

EXECUTIVE SUMMARY
2008 PROPOSED BUDGET - MILWAUKEE PUBLIC LIBRARY
By Legislative Reference Bureau – Research and Analysis Section

1. In the 2008 Proposed Budget, MPL has 396 positions, a decrease of 2 positions, -0.50%, from 398 positions in the 2007 Budget. In the 2008 Proposed Budget, total Personnel Costs are \$18,299,379, an increase of \$51,910 or +0.28%, from the 2007 Budget of \$18,247,323. (Pages 1 to 8)
2. In the 2008 Proposed Budget, total Operating Expenditures are \$2,234,679, an increase of \$48,740 or +2.22%, from the 2007 Budget of \$2,185,939. (Pages 1, 3, 6 and 8)
3. In the 2008 Proposed Budget, total Equipment Purchases are \$1,809,321, a decrease of \$167,425 or -8.46%, from the 2007 Budget of \$1,976,746. (Pages 1, 4, 6, 7 and 9)
4. The 2008 Proposed Budget provides MPL with \$1,238,000 for Capital Improvements, an increase of \$408,000 or +49.15% from the 2007 Budget. (Pages 9 and 10)
5. In the 2008 Proposed Budget, MPL is scheduled to receive \$1,491,393 in grant funding. (Pages 10 to 12)
6. In the 2008 Proposed Budget, the Comptroller's Office projects MPL will generate \$1,904,600 in revenues, an increase of \$5,100 or +0.26% from the 2007 Budget projection of \$1,899,500. (Page 13)
7. Library circulation and patron statistics. (Pages 12 and 13)

SUMMARY
2008 PROPOSED BUDGET – MILWAUKEE PUBLIC LIBRARY
By the Legislative Reference Bureau – Research and Analysis Section

Expense Category	2006 Actual	2007 Budget	% Change	2008 Proposed	% Change
Personnel Costs	\$18,445,323	\$18,247,469	-1.07%	\$18,299,379	+0.28%
Operating Expend.	\$2,082,348	\$2,185,939	+4.97%	\$2,234,679	+2.22%
Equipment Purchases	\$2,334,291	\$1,976,746	-15.31%	\$1,809,321	-8.46%
Special Funds*	\$800,309	\$500,000	-37.52%	\$0	-100%
TOTAL	\$23,662,271	\$22,910,154	-3.17%	\$22,343,379	-2.47%
Capital	\$1,069,564	\$830,000	-22.39%	\$1,238,000	+49.15%
Positions	402	398	-0.99%	396	-0.50%

*Included in the Special Funds expense category are funds for reciprocal borrowing and contributions made to MPL by the Library Foundation. Contributions by the Foundation are recognized annually in December.

Department Function

The Milwaukee Public Library provides a full array of library services to Milwaukee residents. The Library consists of the Central Library, 12 neighborhood libraries, and Mobile and Outreach services. The Central Library serves as the resource library for the Milwaukee County Federated Library System (MCFLS). The Central Library also houses the state funded Wisconsin Regional Library for the Blind and Physically Handicapped.

Departmental Mission

The Milwaukee Public Library provides materials, services and facilities for all citizens of Milwaukee and others to meet the present and future informational needs and raise the level of civilization in Milwaukee.

Historical Information

1. The number of authorized positions decreased from 449 in 2002 to 398 in 2007, a decrease of 11.3% of authorized positions.
2. In the 2002 Budget, MPL began restructuring and eliminating Librarian II positions from the neighborhood libraries and replacing them with para-professional LSA – Reference positions. Prior to the 2002 Budget MPL had traditionally maintained a staff of 4 professional librarians (or more if needed), in each Neighborhood Library, one manager and 3 other librarians.
3. The library materials budget decreased from \$2,038,674 in the 2003 Budget to \$1,786,822 in the 2007 Budget, a decrease of \$251,852 or 12.35%.
4. In the 2003 Budget, the Center Street Library became the new Community Outreach and Technology Center, fully funded by Community Development Block Grant funds. The library was enhanced with additional computer

equipment, resources and computer training. The staffing was changed to focus on literacy, employment, assistance and general computer resources.

5. The new Washington Park Library opened in 2003, replacing the Finney Library. The new two-story structure offers traditional library programs, and services and collection for adults, young adults and children. With state-of-the-art computer technology and the utilization of geothermal heating, ventilation and air conditioning, requiring little maintenance, the new Washington Park Library is cost effective and energy efficient. (MPL was the first to install this type of equipment in southeastern Wisconsin.)
6. The Bookmobile, part of Mobile Library and Outreach Services, did not receive funding in the 2006 Budget. The service was eliminated.
7. The Central Library hosted the first StoryCorps national outpost during the first half of 2007. StoryCorps is a national attempt at gathering oral histories of everyday Americans. Each 40-minute interview becomes a part of an archive assembled at the American Folklore Center at the Library of Congress.
8. Since the public computer-training program was created in 1999, the library has offered, free of charge, 3,625 classes with a total attendance of 31,924 from 1999 through 2006.

2008 HIGHLIGHTS AND ISSUES

MPL – ADMINISTRATIVE SERVICES

Expense Category	2006 Actual	2007 Budget	Change	2008 Proposed	Change
Personnel Costs	\$6,398,474	\$6,306,943	-1.43%	\$6,329,558	+0.35%
Operating Expend.	\$1,129,663	\$1,229,962	8.87%	\$1,187,503	-3.45%
Equipment Purchases	\$2,304,635	\$1,942,119	-15.72%	\$1,745,386	-10.12%
Special Funds*	\$800,309	\$500,000	-37.52%	\$0	-100%
TOTAL	\$10,633,081	\$9,979,024	-6.15%	\$9,262,447	-7.18%
Positions	106	106	0%	106	0%

*Included in the Special Funds expense category are funds for reciprocal borrowing and contributions made to MPL by the Library Foundation. Contributions by the Foundation are recognized annually in December.

Personnel

1. The 2008 Proposed Budget provides \$6,329,558 for Library Administrative Services personnel costs, an increase of \$22,615 or +0.35% from the 2007 Budget. This year the library is undergoing a reallocation of staff among its 3 decision units to improve operating efficiencies. This reorganization results in staff moving between decision units. Two positions are proposed for elimination: one position of Bookbinder in MPL – Administrative Services decision unit and one position of

Library Circulation Aide within MPL – Neighborhood Libraries and Extension Services.

2. The following 3 positions were retitled or reclassified during 2007:

Administrative Services

City Librarian (SG 17) to Milwaukee Public Library Director (SG 17)

Business Section

Inventory Control Assistant III (SR 340) to Program Assistant II (SR 530)

Bindery Section

Lead Bookbinder (SR 360) to Lead Bookbinder (SR 260)

3. Proposed for elimination in the 2008 Proposed Budget is one position of Bookbinder (SR 355), within the Bindery Section, due to the cessation of binding most periodicals. The incumbent, because of union representation, will bump to the vacant position of Library Circulation Assistant I (SR 936).
4. Within the Technical Services the position of Librarian III (SR 557) will be added to meet operational needs for this service provision. This position will be reassigned from Neighborhood Libraries and Extension Services Pool.
5. The position of Library Business Operations Manager (SG 9) will be 19% funded through capital funding due to capital improvement project planning responsibilities.

Operating Budget

1. The 2008 Proposed Budget provides \$1,187,503 for Library Administrative Services operating expenditures, a decrease of \$42,459 or -3.45% from the 2007 Budget.
2. The 2008 Proposed Budget seeks \$253,178 for Other Operating Supplies line item, an increase of \$12,132 or +5.03% over the 2007 Budget allocation. The overall change shows a shift in network costs from services to supplies. This is also reflected in the Information Technology Services line item of \$220,775, a decrease of \$74,291, or -25.17% from the 2007 Budget. This proposed reduction reflects a shift of some network costs from services to supplies.
3. Within Administrative Services operating expenditures, the Property Services line item seeks \$290,000, in the 2008 Proposed Budget, an increase of \$30,700 or +11.83% over the 2007 Budget allocation of \$259,300. This change reflects increased costs for repair and maintenance of the Central Library building, equipment and grounds.

Equipment Purchases

1. The 2008 Proposed Budget provides \$1,745,386 for Library Administrative Services equipment purchases, a decrease of \$196,733 or -10.12% from the 2007 Budget.
2. The 2008 Proposed Budget provides \$1,582,024 for Additional Equipment - Library Materials – Books & Other, a decrease of \$204,798 or -11.46% from the 2007 Budget amount of \$1,786,822. The following table shows the types of library materials to be purchased, the estimated amount to be spent on each type of material and the estimated percentages of the total amount to be spent on each type of material:

Material Type	2008 Estimated Amount	Estimated Percentage
Books	\$809,607	51.2%
Databases	\$316,405	20%
Magazines, Newspapers	\$297,809	18.8%
DVDs	\$79,101	5%
CDs	\$39,551	2.5%
Audio-books	\$39,551	2.5%
TOTAL	\$1,582,024	100%

The Library Trustee Board has established a guideline of 12% of the Library’s operating budget as a minimum for the library materials budget. The recommended 12% of the operating budget is \$2,675,505 vs. the proposed 7% at \$1,582,024. (The formula includes the MPL allocation plus fringe benefits and subtracting reciprocal borrowing. With the New Milwaukee County Federated Library System (MCFLS) Member Agreement, MCFLS will reimburse net-lending libraries for reciprocal borrowing costs, relieving MPL of this expense. The new agreement includes a charge-back to members for each item each library adds.)

3. In addition the Mayor has proposed adding \$98,000 for Library Materials – Books & Other for electronic databases. The proposal is contingent upon Common Council approval of the Mayor’s recommendation to increase snow and ice fees by \$1.8 million and passage of a budget amendment adding additional funds for electronic databases.
4. The 2008 Proposed Budget provides \$5,661 for Additional Equipment – Miscellaneous, an increase of \$2,661 or +7.45% from the 2007 Budget amount of \$3,300. This increase reflects minor changes in specific equipment purchased each year.

MPL – NEIGHBORHOOD LIBRARIES AND EXTENSION SERVICES

Expense Category	2006 Actual	2007 Budget	Change	2008 Proposed	Change
Personnel Costs	\$6,254,154	\$6,160,280	-1.50%	\$6,055,766	+1.69%
Operating Expend.	\$580,224	\$591,037	+1.86%	\$650,232	+10.01%
Equipment Purchases	\$29,221	\$27,991	-4.20%	\$55,885	+99.65%
TOTAL	\$6,863,599	\$6,779,308	-1.22%	\$6,761,883	-0.25%
Positions	167	164	-1.79%	162	-1.21%

Personnel

- The 2008 Proposed Budget provides \$6,761,883 for Neighborhood Libraries and Extension Services personnel costs a decrease of \$17,425 or -0.25% from the 2007 Budget. This year the library is undergoing a reallocation of staff among its 3 decision units to improve operating efficiencies. This reorganization results in staff moving between decision units. Two positions are proposed for elimination: one position of Bookbinder in MPL – Administrative Services decision unit and one position of Library Circulation Aide within MPL – Neighborhood Libraries and Extension Services.

- The following position was reclassified during 2007 due to an increased level of job responsibilities:

Neighborhood Services Division

Manager of Neighborhood & Extension Services (SG 13) to
Neighborhood Libraries & Community Partnerships Director (SG 15)

- Within the Neighborhood Library and Extension Services 2 positions of Librarian III (SR 557) and 2 positions of Library Circulation Assistant II (SR 424) are proposed for reallocation from Neighborhood Library and Extension Services decision unit to Administrative Services and Central Library decision units.

The position of Librarian III within the Neighborhood Library and Extension Services Pool will be reassigned to the Administrative Services – Technical Services to meet operational needs for that service provision. The second position of Librarian III located within Mobile Library and Outreach Services Unit will be retitled to Community Outreach Specialist (SR 577) and reassigned to Central Library’s newly created Youth and Outreach Services Section to better reflect operational needs for service provision.

In addition, 2 positions of Library Circulation Assistant II (SR 504) located within the Neighborhood Library and Extension Services decision unit will be reallocated to the Central Library Services decision unit to better meet operational needs for that service provision.

One Library Reference Assistant (SR 504) position will be reassigned from Central Library Services decision unit to the Neighborhood Library and Extension Services to meet operational needs.

4. Within the Neighborhood Library and Extension Services Pool 2 positions of Librarian II (SR 544) are created in the 2008 Proposed Budget. These positions are to support increased service provision. These positions will be funded and underfilled at the Librarian Intern (SR 510) level.
5. Within the Blind and Physically Handicapped Services section one position of Library Circulation Aide (.56 FTE) (SR 906) is proposed for elimination due to a loss of state funding. The positions within the Blind and Physically Handicapped Services section are funded 100% through the Blind and Physically Handicapped Services Grant.

Operating Budget

1. The 2008 Proposed Budget provides \$650,232 for Neighborhood Libraries and Extension Services operating expenditures, an increase of \$59,195 or +10.01% from the 2007 Budget.
2. The 2008 Proposed Budget allocation for Energy line item is \$379,800, an increase of \$41,940 or +12.41% from the 2007 Budget. This increase is explained by a change in how projected increased in energy rates are formulated. The Budget Office directed certain departments to use 2006 rates to prepare 2007 energy budgets to reduce the disproportionate impact of escalating energy rates on their 2007 budgets. The 2008 budget process did not continue this practice.
3. The 2008 Proposed Budget allocation for Property Services line item is \$218,000, an increase of \$18,750 or +9.41% from the 2007 Budget. The increase reflects increased rates for security and for repairs and maintenance of the neighborhood libraries' building, equipment and grounds.

Equipment Purchases

1. The 2008 Proposed Budget provides \$55,885 for Neighborhood Libraries and Extension Services equipment purchases, an increase of \$27,894 or +99.65% from the 2007 Budget.
2. The Additional Equipment – Pick Up Trucks & Vans line item seeks \$43,300, an increase of \$43,300 or +100% from the 2007 Budget. The purpose of the new van is threefold:
 1. To serve as a delivery truck to accommodate the increasing number of items delivered to 13 libraries in the System. Since 1996, over 1.1 million items have been delivered to city libraries to fill library customers' requests. The number of items increases significantly each year and ranges from 83,818 items delivered in 1996 to 126,166 items delivered in 2006.

2. To handle the increasing number of items and to ensure that they are delivered safely to minimize work-related injuries. The request includes a lift gate for this vehicle as a recommendation by DER to handle the increasing amounts of materials safely and to avoid work injuries.

3. Approval to purchase the new van will result in more efficient, cost effective handling of library materials throughout the City of Milwaukee. The new truck will replace the oldest vehicle in the library's fleet, which is 14 years old and requires costly maintenance.

MPL – CENTRAL LIBRARY SERVICES

Expense Category	2006 Actual	2007 Budget	Change	2008 Proposed	Change
Personnel Costs	\$5,792,695	\$5,780,246	-0.21%	\$5,914,055	+2.31%
Operating Expend.	\$372,461	\$364,940	-2.01%	\$396,944	+8.76%
Equipment Purchases	\$435	\$6,636	+14.25%	\$8,050	+21.30%
TOTAL	\$6,165,591	\$6,151,822	-0.22%	\$6,319,049	+2.71%
Positions	129	128	-0.77%	128	0%

Personnel

1. The 2008 Proposed Budget provides \$5,914,055 for Central Library personnel costs an increase of \$133,809 or +2.31% from the 2007 Budget. This year the library is undergoing a reallocation of staff among its 3 decision units to improve operating efficiencies. This reorganization results in staff moving between decision units.

2. The following position was reclassified during 2007:

Central Library Services Bureau

Manager of Central Library Services (SG 15) to Central Library & Special Projects Director (SG 13)

3. The Arts and Humanities Section, is being eliminated and subdivided. It will be replaced with the Arts and Media Section and the Humanities and Archives Section to better meet operational needs. Two positions assigned to the Arts and Humanities Section will be reassigned. The Management Librarian (SG 7) will be assigned to the newly created Arts and Media Section and the Librarian V (SG 9) will be assigned to the Humanities and Archives Section.

4. The following positions in Central Library Services proposed for reallocation in the 2008 Proposed Budget are:

The position of Librarian IV (SR 565) within the Central Services Pool will be replaced by a Management Librarian (SG 7) that will report to the Librarian V –

Coordinator of Children's Services (SG 9). This position change is part of the reorganization of Youth and Community Outreach Services.

The position of Library Reference Assistant (SR 504) in the Central Library Services Pool will be reassigned, as mentioned earlier, to Neighborhood Libraries and Extension Services Pool to meet operational needs for that service provision. One position of Librarian II (SR 544) will be eliminated to reflect a service reduction at Central Library.

Two positions of Library Circulation Assistant I (SR 406) and one position of Library Circulation Aide (0.56 FTE) (SR 906) within the Circulation Bureau Pool will be eliminated to reflect a service reduction at Central Library. All 3 positions are vacant.

4. The following positions in Central Library Services are created in the 2008 Proposed Budget:

As referenced earlier one position of Management Librarian (SG 9) is created replacing the position of Librarian IV (SR 557). This position will be assigned to the newly created Youth Outreach Services Section as part of a reorganization which will also subsume the Children's Room.

One position of Community Outreach Specialist (SR 557), which was referenced earlier, will replace a Librarian III in Neighborhood Services, and will be assigned to meet operational needs.

Within Central Library Services Pool 2 positions of Library Circulation Assistant II (SR 424) and one position of Library Services Assistant (SR 504) will be added to meet operational needs. The 2 Library Circulation Assistant II positions, as mentioned earlier, will be reassigned from Neighborhood Library Services Pool.

In Auxiliary Positions the position of Security Manager is created in the 2008 Proposed Budget to support operational needs.

Operating Budget

1. The 2008 Proposed Budget provides \$396,944 for Central Library operating expenditures, an increase of \$32,004 or +8.76% from the 2007 Budget.
2. The 2008 Proposed Budget allocation for the Energy line item seeks \$369,000, an increase of \$34,700, or +10.37% from the 2007 Budget. This increase is explained by a change in how projected increased in energy rates are formulated. The Budget Office directed certain departments to use 2006 rates to prepare 2007 energy budgets to reduce the disproportionate impact of escalating energy rates on their 2007 budgets. The 2008 budget process did not continue this practice.

Equipment Purchases

The 2008 Proposed Budget provides \$8,050 for Central Library equipment purchases, an increase of \$1,414 or +21.30% from the 2007 Budget. The increase in the expense category is reflected in the Replacement Equipment – Computer Peripherals line item of \$3,525.

CAPITAL IMPROVEMENT PROJECTS

The 2008 Proposed Budget contains \$1,238,000 in capital projects, an increase of \$408,000 or +49.15%.

1. Central Library Program - \$943,000 – This is an increase of \$453,000 or +92.44% from the 2007 Budget amount of \$490,000. \$23,000 in capital funds will pay for a portion of the salary and fringe benefits of the Business Operations Manager to account for time spent on capital projects work.

\$440,000 – Interior Improvements Segment – The 2008 Proposed Budget includes \$440,000 in capital funding to support an ongoing scheduled program of repairs or replacements to the interior of Central Library. The budget includes \$80,000 for renovations to the media room. This year is the second year of a 3-year funding budget for media room renovations. The Library Foundation has committed to raising the additional funding necessary to complete the renovation. In 2008 the work on restoration of the mosaic and scagliola will continue and the hallways in the rotunda will be repaired and painted.

\$315,000 – Mechanical Improvements Segment – The 2008 Proposed Budget includes \$315,000 in capital funding for mechanical improvements. The Central Library building uses 24 air handling units as part of the HVAC system. Eight were installed in 1955; the 2008 Proposed Budget includes replacement of one of the oldest units with energy efficient equipment. There are 9 electrical transformers for the 457,000 square foot building; 5 transformers were replaced between 2006 and 2007; 2 more will be replaced in 2008. In 2008 the Library will replace metal halide lamps in several areas of the building with new LED technology which is cooler, lasts longer, and uses less energy.

\$165,000 – Exterior Improvements Segment – The 2008 Proposed Budget includes \$165,000 in capital finding for exterior improvements to Central Library. These improvements will include continued repairs to the exterior façade of the library, and improvements to Central Library’s Drive-Through area to improve accessibility, visibility and functionality.

2. Neighborhood Library Program - \$295,000 – This is a decrease of \$5,000 or –1.66% from the 2007 Budget amount of \$300,000.

\$280,000 – Interior Improvements Segment – The 2008 Proposed Budget includes \$190,000 in capital funding for interior improvements to Tippecanoe and Zablocki Libraries.

Tippecanoe Library – Capital funds are requested for architectural and engineering services for the renovation and HVAC system upgrade on the Tippecanoe Library. The building’s main entrance, bathrooms and interior hallways are not ADA compliant. To achieve compliance, these areas will have to have significant relocation of walls and plumbing fixtures. The HVAC upgrade will be done in conjunction with this interior renovation, as the mechanical equipment is located above the circulation and staff area, accessible only through a hatchway. An HVAC system mechanical failure would require demolition of the ceiling if deferred until after ADA renovations.

Zablocki Library – Capital funds are requested to refinish the interior wood trim at Zablocki. Prior to the replacement of windows in 2005 there were leaks and sweating that cracked interior wood trim and caused the finish to peel and flake.

Various Neighborhood Libraries - \$90,000 in capital funds will be used at various neighborhood libraries to replace existing light fixtures with new LED technology which is cooler, lasts longer, and uses less energy.

\$15,000 – Exterior Improvements Segment – The 2008 Proposed Budget includes \$15,000 in capital funding for exterior improvements to replace metal halide lamps in exterior fixtures at branch libraries with longer lasting LED lamps which will reduce electricity use.

CONTRIBUTIONS

The Library Foundation has made contributions to the Library. Funds received from the Foundation through the Library’s Contribution Account are listed below. The Foundation also supports the Library’s activities directly.

	2006	2007 (through July)
Books and Materials	\$438,676	\$86,920
Programs	\$116,339	\$2,264
TOTAL	\$555,015	\$89,184

GRANTS

The 2008 Proposed Budget contains \$1,491,393 in grant funding.

1. The Wisconsin Regional Library for the Blind and Physically Handicapped Grant
This grant funds a continuing program which provides library services in an appropriate form for use by the visually and handicapped of the city and state. For 2008 the library has applied for \$920,256, an increase of \$8,456 or +0.92%, from the 2007 funding of \$911,800. The grant period, from the State of Wisconsin, is from July 1, 2008 to June 30, 2009. This grant funds 14 positions, one less than the previous grant period. The funding is for personnel, salary and wages (\$516,456), fringe benefits (\$211,747), and supplies (\$192,053). As of this writing State Government has not adopted its 2007-2009 biennial budget, and the grant funds for this program are pending passage of the budget.

The Library of Congress is developing a new technology that will allow, but not require, the delivery of Digital Talking Books by regional libraries nationwide. The technology for Digital Talking Books will be storage transaction intensive and is estimated to cost \$50,000 for a one-time purchase of a server and \$10,000 for maintenance of the server in fiscal year 2009. These costs are built into the Regional Library budget request.

2. The Community Outreach and Technology Center, CDBG Grant
Since 2003, Center Street Library has received funding through CDBG. The 2008 Proposed Budget funding of \$492,774 is a decrease of \$5,687 from the 2007 Budget. The funding is for 10 positions, the same staffing strength as the 2007 Budget. The funding is for personnel, salary and wages (\$353,974), and other costs (\$138,800). Fringe benefits will be funded by city operating dollars.

In 2003 the Center Street Library, funded through Community Development Block Grant (CDBG) entitlement funding, became the Community Outreach and Technology Center by increasing its support for computers and technology information resources for the public. The enhancements focused on resume services, computer tutoring, employment searches and general computer resource assistance. The Library supports economic development and improvement of neighborhood quality of life. One-on-one assistance for patrons seeking employment will be enhanced and an increase in computer training for adults, teens and children is planned in 2008.

3. The Interlibrary Loan Services Grant
The 2008 Proposed Budget anticipated funding is \$78,363, an increase of \$1,938, or +2.53% from the 2007 Budget of \$76,425. The grant period is from July 1, 2008 through June 30, 2009. This grant funds 2 positions, Library Circulation Assistant I and Library Reference Assistant. The funding is for personnel, salary and wages (\$46,727), fringe benefits (\$19,158), and other costs (\$12,478).

This grant is a joint project set up in cooperation with the State of Wisconsin Department of Public Instruction Division for Library Services – Reference and Loan Library and the Milwaukee County Federated Library System. Under this grant access is provided to specialized library materials not available at most

libraries. Materials made available to city residents under this grant support the purposes of jobs, additional education and training, and college attendance. The ILS Grant is capped at 3,000 requests per year through the state contract at the current funding level. Anticipated change in service for 2008 will raise the level to 6,000 requests if additional funding is approved. As of this writing State Government has not adopted its 2007-2009 biennial budget, and grant funds for this program are pending passage of the budget.

LIBRARY USAGE

MPL is the largest public library in the state. Two major indicators of library usage are patron and circulation counts. The following are statistics related to the services and programs offered to patrons when the library is open.

PATRON COUNT

Circulation Unit	2004	2005	Change	2006	Change	2007*
Central	634,996	589,037	-7.23%	539,025	-8.49%	362,687
Atkinson	141,235	113,397	-19.71%	106,857	-5.76%	71,762
Bay View	168,917	170,378	+0.86%	175,510	+3.01%	119,160
Capitol	199,424	185,810	-6.82%	172,533	-7.14%	116,334
Center Street	149,762	124,383	-16.94%	117,876	-5.23%	82,989
East	226,706	214,136	-5.54%	214,512	-0.17%	149,838
Forest Home	177,254	162,312	-8.42%	154,951	-4.53%	106,965
Martin Luther King	138,960	130,237	-6.27%	120,136	-7.75%	77,834
Mill Road	196,849	175,741	-10.72%	164,688	-6.28%	102,769
Mobile Library Van Services	15,785	14,362	-9.01%	3,343**	-76.72%	2,580
Tippecanoe	155,025	132,098	-14.78%	142,745	+8.05%	90,012
Villard Avenue	104,586	93,885	-10.23%	93,471	-0.44%	63,951
Washington Park	229,584	229,127	-0.19%	209,423	-8.59%	143,483
Zablocki	232,117	224,974	-3.07%	227,006	+0.90%	149,310
Drive-In Vehicular Traffic Count	34,354	30,714	-10.59%	27,350	-10.95%	19,892
TOTAL	2,805,550	2,590,588	-7.66%	2,469,423	-4.67%	1,659,563

*2007 patron count is January – August.

**Bookmobile services were discontinued 12/2005

For 2006 Central hours reduction of 3 hours less per week effective January 2006 (Closed Thursday Evenings).

For 2006 all libraries were open one less day per month compared to 2005.

For 2006-2007 road construction around Central Library.

CIRCULATION

Circulation Unit	2004	2005	Change	2006	Change	2007**
Central	757,246	684,746	-9.57%	594,499	-13.17%	384,474
Atkinson	77,820	67,824	-12.84%	77,264	+13.91%	50,663
Bay View	241,715	236,592	-2.11%	242,752	+2.60%	168,938
Capitol	275,654	245,404	-10.97%	227,578	-7.26%	144,346
Center Street	67,737	63,460	-6.31%	64,628	+1.84%	38,724
East	276,454	257,361	-6.90%	264,332	+2.70%	178,073
Forest Home	170,554	151,635	-11.09%	142,033	-6.33%	90,478
Martin Luther King	74,426	67,997	-8.63%	70,124	+3.12%	45,242
Mill Road	194,764	179,044	-8.07%	171,491	-4.21%	107,952
Mobile Library Services Van	65,195	68,434	+4.96%	49,609***	-27.50%	33,662
Tippecanoe	227,317	204,216	-10.16%	190,140	-6.89%	124,186
Villard Avenue	95,297	82,620	-13.30%	79,819	-3.39%	55,123
Washington Park	140,471	134,070	-4.55%	137,336	+2.46%	96,785
Zablocki	358,659	342,438	-4.52%	330,211	-3.57%	217,740
TOTAL	3,023,309	2,785,841	-7.85%	2,641,816	-5.16%	1,736,386
Remote Self Renewals From Outside the Library*	147,474	159,039	+7.84%	165,311	+3.94%	*
GRAND TOTAL	3,170,783	2,944,880	-7.12%	2,807,127	-4.67%	

*Circulation allocated annually to MPL by formula approved by the MCFLS Library Directors Advisory Committee.

**2007 patron count is January – August.

***Bookmobile services were discontinued 12/2005.

For 2006 Central hours reduction of 3 hours less per week effective January 2006 (Closed Thursday Evenings).

For 2006 all libraries were open one less day per month compared to 2005.

For 2006-2007 road construction around Central Library.

The traditional measures of library use, patron and circulation count have been on a downward trend in recent years. More residents are accessing library information and materials through online sources as evidenced by the increased use of remote services offered through the Library's website. The Library's focus on technology, including Internet based databases, virtual reference and other services via the webpage has increased its ability to serve different populations. 31,939 individuals visited the MPL website one or more times during the month of August 2007.

DEPARTMENTAL REVENUES

Revenue Category	2006 Actual	2007 Budget	Change	2008 Estimated	Change
MPL Services	\$509,850	\$498,800	-2.16%	\$504,600	+0.90%
MCFLS Agreements	\$1,382,126	\$1,396,700	+1.05%	\$1,400,000	+0.23%
TOTAL	\$1,891,976	\$1,899,500	+0.39%	\$1,904,600	+0.26%

1. MPL Services

In the 2008 Proposed Budget, the Comptroller's Office projects MPL Services will generate \$504,200 in revenues, an increase of \$5,400, +0.90%, from the 2007 Budget. The estimate includes overdue charges, photocopy services, postage, and photocopy coin machines. Major sources of revenue are from overdue book charges and lost material.

2. MCFLS Agreements

In the 2008 Proposed Budget, the Comptroller's Office projects MCFLS Agreements will generate \$1,400,000 in revenues, an increase of \$3,300, +0.23%, from the 2007 Budget. The revenue estimation is from 5 separate agreements for 2008. The majority of revenue for this account consists of 4 agreements (Resource, Bibliographic, Delivery and Lease) that are negotiated with the Milwaukee County Federated Library System. All 5 agreements expire as of December 31, 2007, and are in various stages of renegotiation. The estimates were prepared prior to the conclusion of contract negotiations and submitted as required in April. The agreements for the Resource, Member and the Bibliographic Database Maintenance have been finalized. The agreements for Delivery and Lease will be completed by year-end.

RECIPRICAL BORROWING

1. Background – MPL is a member of the Milwaukee County Federated Library System (MCFLS). Established in 1973, MCFLS by statute, is an agency of Milwaukee County. It is state funded, a county wide library cooperative that provides shared services. Shared services include an automated circulation system, reference services and reciprocal borrowing.
2. Members – All municipalities within Milwaukee County participate in the System through a member agreement. The Village of West Milwaukee has no local library and participates through a separate contractual agreement.
3. Current Member Agreement – The current member agreement is due to expire December 31, 2007. It is a 3-year agreement between MCFLS and the 15 members to cover computer services, supplies, and postage, and omits references of reciprocal borrowing charges among the member communities. The members negotiate reciprocal borrowing agreements among themselves. The state statutes, which govern MCFLS, does not require any payments for reciprocal borrowing. But due to the concerns expressed by members and citizens, MCFLS revised its policy, and subsidizes the members for reciprocal borrowing costs. In MCFLS a reciprocal borrowing transaction occurs when a resident from one municipality checks out or requests materials from another Milwaukee County library. Reciprocal borrowing costs are incurred when materials borrowed between municipalities are not in balance.
4. New Member Agreement – The new member agreement period is from January 1, 2008 through December 31, 2011. Under the new agreement MCFLS will reimburse net-lending libraries for reciprocal borrowing costs, relieving MPL of this expense. MCFLS contracts with MPL to provide cataloging services for the entire system. This ensures quality cataloging of all materials added to the catalog. The new agreement includes a charge-back to members based on the

number of items each library adds. The cost to Milwaukee will be approximately \$5,700 in 2008.

Prepared By: Amy E. Hefter
Legislative Fiscal Analyst
LRB
286-2290