

2019



Legislative Reference Bureau

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LIBRARY



2019 Proposed Plan and Executive Budget Review

Prepared by: Tea Norfolk, Legislative Fiscal Analyst
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Last Updated: October 12, 2018

Version 2.0



\$22,956,510

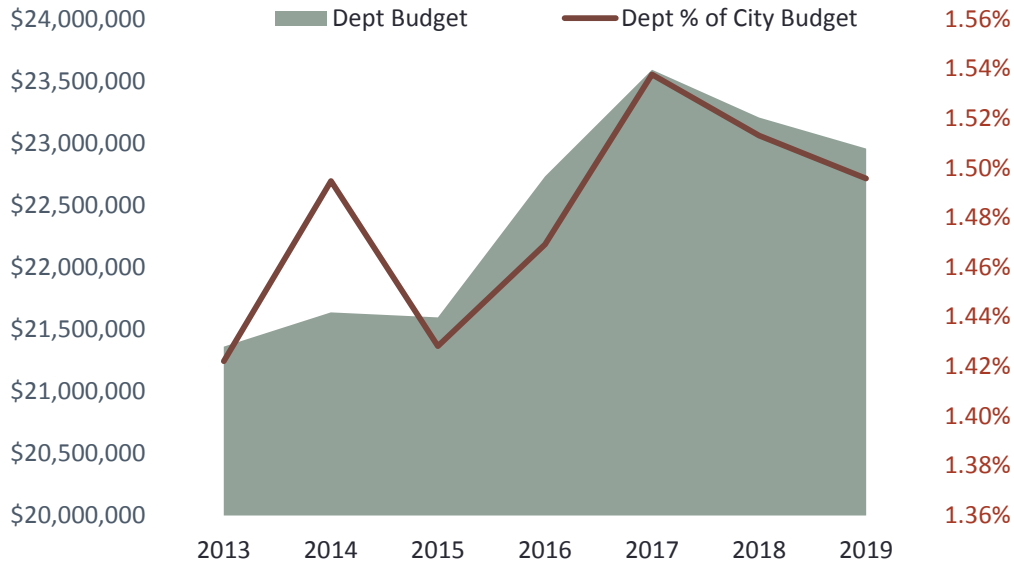
Proposed 2019 Budget

-\$249,915

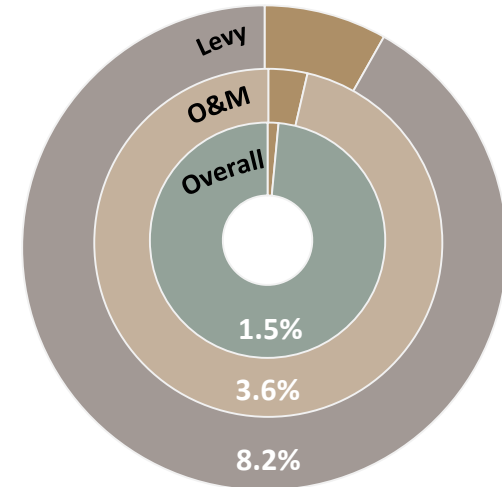
Change in Proposed Budget

-1.1%

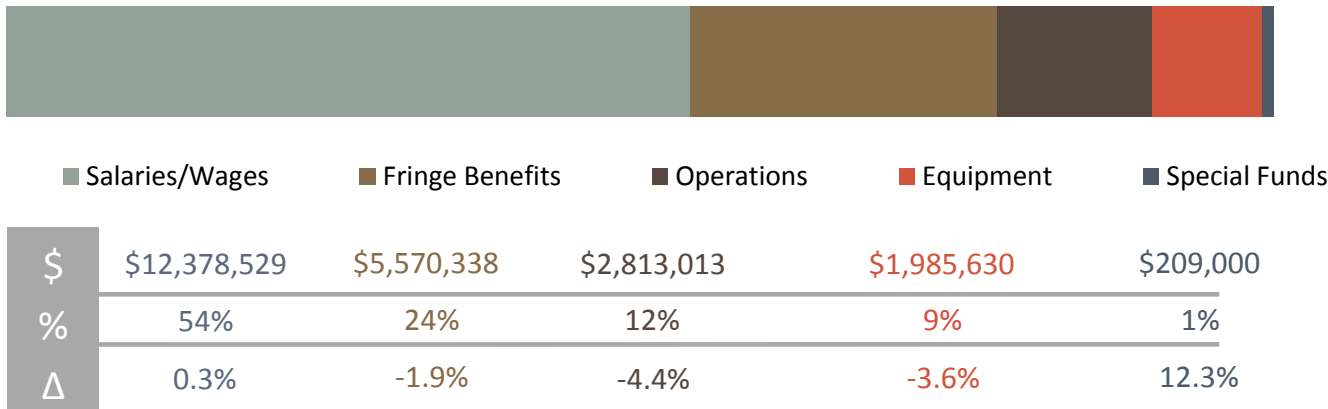
% Change in Proposed Budget



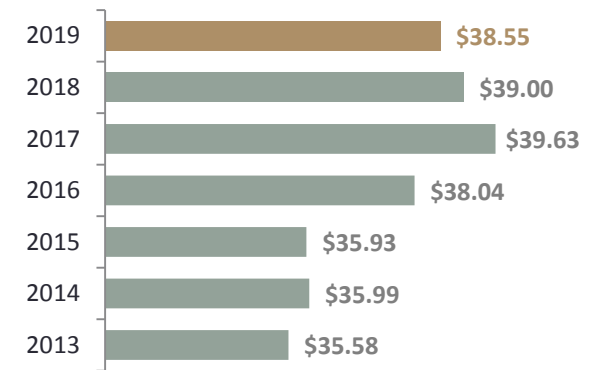
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita

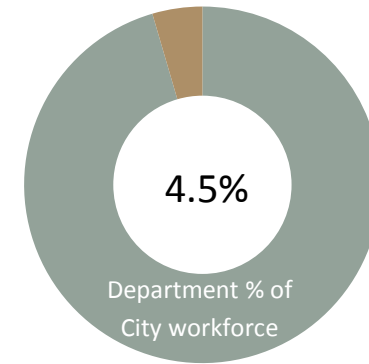
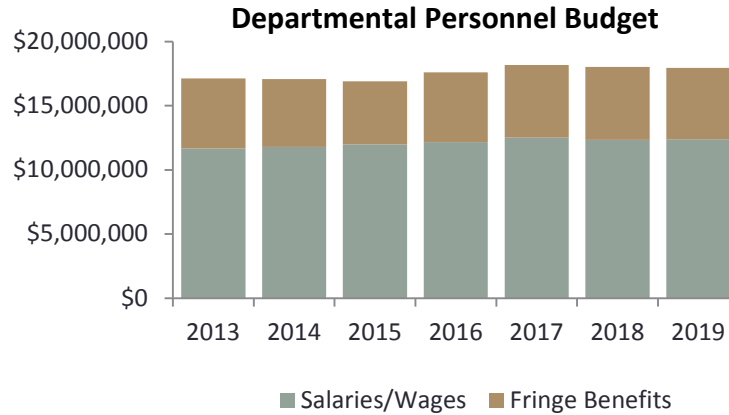


\$37,723

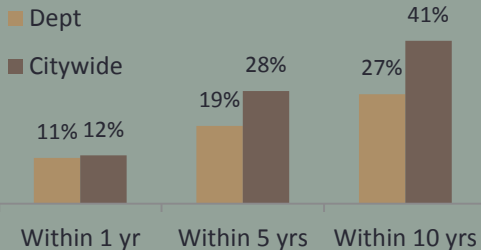
Increase in Salaries and Wages for the department, up 0.3% from the amount allocated in 2018.

-\$106,432

Decrease in Fringe Benefits for the department, down 1.9% from the amount allocated in 2018.



Retirement Eligible



Staffing Vacancies

- 58 positions are vacant.

7 positions are being held vacant for budget requirements. In 2017-18, the Library implemented a Market Study of Public Service librarian titles. Salaries in 2018 do not show those increases or 2017-18 pay progression.

Staffing Update – Grants Funding Increases

- Program Assistant II (COHS)
- Arts Project Coordinator

The program assistant leads promotion and outreach for the online high school program, focusing on enrollment and successful completion. The arts project coordinator manages National Endowment for the Arts Our Town Grant events.

2

Change in Positions

0.5%

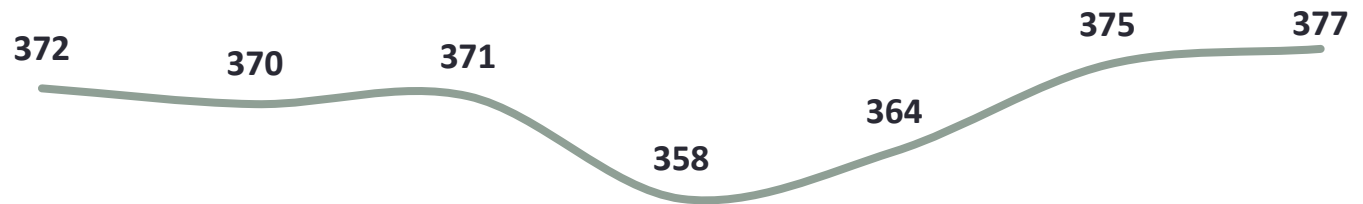
% Change in Positions

58

Current Vacancies

26

Voluntary Separations



Department Positions
2013-2019

-\$62,626

Decrease in amount allocated for purchasing books and other materials (-3.6%) compared to the 2018 Adopted Budget.

\$22,818

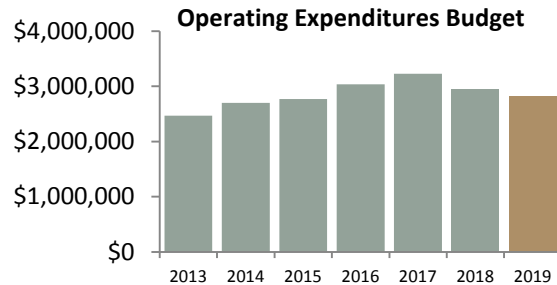
Increase in Special Funds in the Proposed Budget (\$209,000) compared to the 2018 Adopted Budget (\$186,182).

-\$129,461

Decrease in operating expenditures (4.4%) in the Proposed Budget compared to the 2018 Adopted Budget.

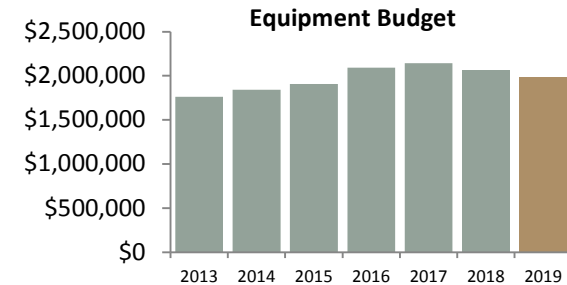
-54.2%

Decrease in capital improvement funding (-\$2,545,000) for Central Library and branch libraries.



12% | 12% | 13% | 13% | 14% | 13% | 12%

Operating expenditures percent of department budget



8% | 9% | 9% | 9% | 9% | 9% | 9%

Equipment percent of department budget

Revenue

- MCFLS Agreements \$749,000
- Overdue Books \$215,000
- Charges for Lost Books \$ 66,300
- Miscellaneous Service \$ 30,000
- Cards, Visitor Cards, User Fee \$ 7,300
- Printing Charges \$ 3,300
- Duplicating Services \$ 2,100
- TOTAL \$1,073,000

Grants

- Interlibrary Loan Services \$98,680
- Wisconsin Talking Book and Braille Library \$1,026,378

Special Purpose Accounts

\$25,000 for Promise Zone MPL Initiatives.

Special Funds

The Library uses Special Funds to pay leases and shared costs related to the mixed-use neighborhood libraries.

Capital Programs and Projects

- Central Library Improvements \$750,000
- Branch Library – New Construction \$1,400,000

Unfunded Capital Requests

Neighborhood Library Improvements \$300,000

1,066

The number of library cards issued to first graders in the 2017-18 school year for the First Grade Library Card Campaign, part of the LibraryNOW campaign.

2,531

Total number of children (plus an additional 547 adults) attending the Ready to Read program as of July 2018, an increase of 408 children and 48 adults compared to 2017.

\$107,460

Amount of discounts expected in 2019 through the federal e-rate program for support of internet service, wide area network, and upgrades for network and wireless.

\$611,536

Value of services donated by volunteers since 2014. More than 922 volunteers have donated 21,883 hours.

Technology and Digital Inclusion

Through July 2018, the Library offered 448 computer classes that provided 1,492 participants with computer skills. Through July 2017, there were 453 computer classes with 1,461 attendees. Through June 2018, compared to the same period in 2017, computer use decreased 19.8% and laptop checkout decreased 4.9%. Through June 2018, patrons connected personal devices to the public library wireless network 25,378 times.

Teacher in the Library

No CDBG funding is provided in 2019 as a result of anticipated reductions in the City's CDBG award from the federal government. To maintain this service, \$100,000 is included in the 2019 Budget. This funding will provide 1,120 teaching sessions. Teachers provide support, counseling, and advocacy to parents and caregivers of participating children. Participating students report improvement in their academic skills and classroom performance, and improved attitudes toward homework as a result of this program.

Books and Materials

The use of e-books has increased 8.9% and downloadable audio books are up by 20.8% in the first 6 months of 2018 compared to 2017. Approximately \$1.7 million (\$2.84 per capita) is allocated to fund materials purchased for Central Library, 12 branches, and one express library. This is a reduction of 3.6% from the 2018 Budget.

Ready to Read

This program provides weekly visits to child care centers for one-on-one coaching, development of early literacy skills, family outreach, book delivery service, and the Books2Go library card program. There are currently 495 Books2Go cardholders. It is primarily privately funded.

Office on Early Childhood Initiatives

In 2017, the Early Education Task Force recommended creation of an Office on Early Childhood Initiatives to advance and coordinate evidence-based childhood literacy efforts. The Office aligns existing services and organizations that provide early education literacy services to help parents and children ages birth to 3 living in Promise Zones to increase literacy preparedness for entering school.

Summer Reading Program

In 2018, the *Super Reader Squad* and Teen Summer Challenge programs served 24,911 children, 8,993 youth at 117 school-age servicing agencies, and 2,595 pre-school children at child care centers. In 2019, the Library plans to reach approximately 30,000 children ages birth to 18. Outreach educators visit each site weekly and actively engage the children in literacy activities. This effort encourages parents and other providers to help their children develop reading skills. These programs are primarily funded through the Milwaukee Public Library Foundation.

Super Reader Summer Reading Program, 2016-2018

Program Registration		2016	2017	2018
Children Registered in Libraries		12,846	12,568	12,201
Children Registered through Outreach	Child Care Centers	3,051	2,795	2,595
	School-Age Groups	8,641	8,735	8,993
	Total	11,692	11,530	11,588
Total Children Registered		24,538	24,086	23,789
Total Teens Registered		1,031	976	1,146
Total Program Registration		25,569	25,074	24,935
Percentage Change Previous Year		1.2%	-2.0%	-0.5%

Outreach educators visit each site weekly to engage children in literacy activities. The program costs \$275,000 and is primarily funded through Milwaukee Public Library Foundation.

Key Performance Measures

Measure	2017	2018	2019
	Actual	Projected	Planned
Pre-schoolers served by early literacy programs	27,910	31,000	31,000
Children and teens served by school age programs	64,857	65,000	67,000
Summer reading program participation	25,062	24,935	30,000
Public computer hours	333,803	325,000	300,000
Digital materials circulation	150,163	231,476	300,000
Job lab computer centers attendance	2,925	2,500	2,600
Adult programs attendance	24,910	25,130	25,000

Workforce and Economic Development

In 2017, MPL engaged 447 attendees at 52 businesses and patent and finance programs. To date in 2018, there have been 120 attendees at 26 programs, and MPL has engaged 104 new community members through 5 local business related outreach events. The Second Annual Job Expo at Central Library connected 146 participants to employment opportunities and community job resources. The Library also hosts drop-in job help sessions. Through July 2018, 1,079 participants used 425 drop-in labs throughout the MPL system. Through July 2017, 453 drop-in labs have been held with 1,461 attendees. Job labs are funded in part with private donations through the Foundation.

Resize, Restructure, and Reinvest

Library hours: In 2019, library hours are maintained at 2018 levels. All library facilities are open Monday through Saturday, while Central, Zablocki, and Capitol are open on Sundays from October through April. In 2017, visits reached 1,889,170 and are expected to reach 1,796,601 in 2018. In 2017, circulation of physical collections reached 2,204,944 and is expected to reach 2,096,902 in 2018. Use of electronic resources continues to grow.

The 2019 capital budget includes \$1.4 million for branch library new construction. This supports ongoing branch replacement programs for the Capitol and Martin Luther King libraries. Both will be in mixed-use developments and are in the development phase.

The Good Hope mixed-use library development is underway. The project was awarded and the development agreement and needed tax credits and library design have been completed. In late 2019, it is anticipated that planned renovations will be completed.

The capital budget includes approximately \$750,000 for Central library improvements, including ongoing repair.