

EXECUTIVE SUMMARY
2009 PROPOSED BUDGET - MILWAUKEE PUBLIC LIBRARY
By Legislative Reference Bureau – Research and Analysis Section

1. In the 2009 Proposed Budget, MPL has 375 positions, a decrease of 21 positions, -5.30%, from 396 positions in the 2008 Budget. In the 2009 Proposed Budget, total Personnel Costs are \$17,634,170, a decrease of \$677,474 or -3.69%, from the 2008 Budget of \$18,311,348. (Pages 1, 3 to 9)
2. In the 2009 Proposed Budget, total Operating Expenditures are \$2,127,139, a decrease of \$107,540 or -4.81%, from the 2008 Budget of \$2,234,679. (Pages 1, 4, 7, and 9)
3. In the 2009 Proposed Budget, total Equipment Purchases are \$1,298,357, a decrease of \$610,964 or -31.99%, from the 2008 Budget of \$1,909,321. (Pages 1, 4 to 5, and 8 to 9)
4. The 2009 Proposed Budget provides MPL with \$4,144,000 for Capital Improvements, an increase of \$2,906,000 or +234.73% from the 2008 Budget. (Pages 9 to 11)
5. Potential future library capital improvements table. (Pages 11 to 12)
6. In the 2009 Proposed Budget, MPL is scheduled to receive \$1,575,783 in grant funding. (Pages 12 to 14)
7. Milwaukee Public Library outreach programs. (Page 14)
8. Library circulation, patron and computer statistics. (Pages 15 to 18)
9. In the 2009 Proposed Budget, the Comptroller's Office projects MPL will generate \$1,413,900 in revenues, a decrease of \$490,300 or -25.74% from the 2008 Budget projection of \$1,904,200. (Page 18)

SUMMARY
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Expense Category	2007 Actual	2008 Budget	% Change	2009 Proposed	% Change
Personnel Costs	\$18,147,906	\$18,311,648	+0.90%	\$17,634,170	-3.69%
Operating Expend.	\$2,322,808	\$2,234,679	-3.79%	\$2,127,139	-4.81%
Equipment Purchases	\$1,916,674	\$1,909,321	-0.38%	\$1,298,357	-31.99%
Special Funds*	\$935,000	\$0	-100%	\$0	0%
TOTAL	\$23,322,388	\$22,455,648	-3.71%	\$21,059,666	-6.21%
Capital	\$757,677	\$1,238,000	+63.39%	\$4,144,000	234.73%
Positions	398	396	-2	375	-21

*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 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 Library Reference Assistant (LRA) 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, 4,000 classes with a total attendance of 36,000 from 2000 through August 2008.
9. As a result of a realignment of services in Central Library Media in 2008, the Library discontinued holds of certain media items throughout Central and all Neighborhood Libraries excluding most children's and all non-fiction media. Circulation of entertainment DVDs increased by 20% between January and August 2008.
10. In 2008 Mobile and Outreach Services and the Central Library Children's Room were merged into one department, Youth and Community Outreach Services, to provide better services to teens, daycares, nursing homes, senior hi-rises and other outside communities.

2009 HIGHLIGHTS AND ISSUES

Certain Service Level Reductions

A number of personnel and non-personnel reductions, totaling \$520,000, in the 2009 Library Proposed Budget, are associated with the Common Council's tabling of a resolution on September 12, 2008 which would have increased 2009 solid waste fee revenues by approximately \$7 million. Passage of a higher solid waste fee, generating \$7 million, at a point later in the Common Council's review of the Proposed Budget, would allow for restoration of certain personnel and non-personnel expenditures. The restoration of these expenditures, contingent upon Council passage of higher (\$7 million) solid waste fees, will be noted in the text.

MPL – ADMINISTRATIVE SERVICES

Expense Category	2007 Actual	2008 Budget	Change	2009 Proposed	Change
Personnel Costs	\$6,463,671	\$6,329,558	-2.07%	\$6,394,925	1.03%
Operating Expend.	\$1,292,971	\$1,187,503	-8.15%	\$1,177,275	-0.86%
Equipment Purchases	\$1,900,062	\$1,845,386	-2.87%	\$1,276,600	-30.82%
Special Funds*	\$935,000	\$0	-100%	\$0	0%
TOTAL	\$10,591,704	\$9,362,447	-11.60%	\$8,848,800	-5.48%
Positions	106	106	0	103	-3

*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

- The 2009 Proposed Budget provides \$6,394,925 for Library Administrative Services personnel costs, an increase of \$65,367 (1.03%) from the 2008 Budget. Four positions are proposed for elimination: 2 Custodial Worker II – City Laborer (SR 215) positions, 1 Library Technician II, (SR 410) position and 1 Communication Assistant I (SR 415) position. The position of Library Security Manager (SG 6) will be funded in the 2009 Proposed Budget; the position was authorized in 2008 with no funding.
- The 2 positions of Custodial Worker II – City Laborer (SR 215) are proposed for elimination within the Neighborhood Libraries Unit. The positions are both filled; these incumbents will be laid off with no bumping rights (DC 48, Local 426) due to the proposed closure of 2 neighborhood libraries. Employees in the position of Custodial Worker II – City Laborer perform buildings and ground maintenance, one custodian is assigned to each branch library.

If the Solid Waste Fee is increased as proposed by the Mayor, position authority and salaries for 2 Custodial Worker II – City Laborer (SR 215) positions could be restored.

- One position of Library Technician II (SR 410) proposed for elimination is within the Technical Services Pool. This position is vacant (DC 48, Local 426). The proposed elimination is due to a projected reduction in materials purchased as a result of the proposed closure of 2 branch libraries. Duties of this position include processing new materials acquired by MPL for distribution throughout the system.
- One position of Communication Assistant I (SR 415) proposed for elimination is within the Investigation and Call Director Section. This position is filled; the incumbent in this position will be laid off but with bumping rights (DC 48, Local 426) to a vacant Library Circulation Assistant I position. This position is proposed for elimination due to the proposed reduction of Central Library hours.
- One position of Library Security Manager (SG 6) is proposed for 2009. This position was authorized in 2008 with no funding. The Security Manager will be responsible for safety and security of the public, staff, facilities, and materials of the Milwaukee Public Library

System. This position is added due to increased system-wide operational needs. Duties will include managing security and anti-theft systems, including a video surveillance system; developing security policies and procedures; overseeing private security guards; supervising the Library Investigator and an Office Assistant II; and chairing the Disaster Preparedness Committee.

6. **It should be noted that notwithstanding an increase in the Solid Waste Fee as proposed by the Mayor, position authority and salary for 1 FTE Program Assistant II position would be eliminated.**

Operating Budget

1. The 2009 Proposed Budget provides \$1,177,275 for Library Administrative Services operating expenditures, a decrease of \$10,228 (-0.86%) from the 2008 Budget.
2. The proposed decrease can be attributed to a decrease in General Office Expense, Other Operating Supplies, and Information Technology Services. General Office Expense, seeks \$142,700, a decrease of \$16,800 (-10.53%) from the 2008 Budget due to the library's use of city mail services. Some mail costs will be budgeted in reimbursable services. Other Operating Supplies, seeks \$239,250, a decrease of \$13,928 (-5.50%) from the 2008 Budget; and Information Technology Services, seeks \$214,375, a decrease of \$6,400 (-2.89%) from the 2008 Budget. Both reductions are related to the proposed closure of 2 neighborhood libraries.
3. Proposed increases in operating expenditures can be attributed to Tools & Machinery Parts, Other Operating Services and Reimburse Other Departments. Tools & Machinery Parts, seeks \$24,750, an increase of \$7,000 (39.43%) from the 2008 Budget. The increase is based on past experience. Most of these expenses are related to machinery and equipment in the Central Library. Other Operating Services, seeks \$74,800, an increase of \$6,300 (9.19%) from the 2008 Budget. The increase is based on past experience. Reimburse Other Departments, seeks \$78,500, an increase of \$7,200 (10.09%) from the 2008 Budget. The increase is attributed to the library using city mail services which are shown as reimbursable expenses.

Equipment Purchases

1. The 2009 Proposed Budget provides \$1,276,600 for Library Administrative Services equipment purchases, a decrease of \$569,786 (-30.82%) from the 2008 Budget.
2. Additional Equipment – Library Materials – Books & Other, seeks \$1,205,400 a decrease of \$476,624 (-28.33%) from the 2008 Budget.

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	2009 Estimated Amount	Estimated Percentage
Books	\$566,000	47%

Material Type	2009 Estimated Amount	Estimated Percentage
Databases	\$217,000	18%
Magazines, Newspapers	\$181,000	15%
DVDs	\$121,000	10%
CDs	\$60,200	5%
Audio-books	\$60,200	5%
TOTAL	\$1,205,400	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 \$2,527,159 vs. the proposed 5.7% at \$1,205,400.

If the Solid Waste Fee is increased as proposed by the Mayor, \$365,610 could be restored to the Library Materials budget.

3. Replacement Equipment – Computer Printing Equipment, seeks \$19,000, an increase of \$8,000 (72.72%) from the 2008 Budget. Many of the library staff printers are more than 8 years old and are nearing the end of their productive lives. The increase seeks to replace these older printers with newer printers that are faster, can printed on both side of a page and use less energy.
4. Replacement Equipment – Computers, seeks \$40,700, a decrease of \$64,800 (-61.42%) from the 2008 Budget. This decrease is attributed to the proposed closure of 2 neighborhood libraries; the total number of computers in the system will drop substantially. The library replaces computers every 4 years, or replaces one-quarter annually. Newer computers from closed locations will be used to replace old computers at open locations.

If the Solid Waste Fee is increased as proposed by the Mayor, \$76,816 could be restored in computers and related equipment, and \$11,900 could be restored to miscellaneous equipment purchases.

MPL – NEIGHBORHOOD LIBRARIES AND EXTENSION SERVICES

Expense Category	2007 Actual	2008 Budget	Change	2009 Proposed	Change
Personnel Costs	\$6,148,085	\$6,055,766	-1.50%	\$5,573,042	-7.97%
Operating Expend.	\$629,786	\$650,232	3.24%	\$560,364	-13.82%
Equipment Purchases	\$15,148	\$55,885	268.92%	\$19,957	-64.28%
TOTAL	\$6,793,019	\$6,761,883	-0.45%	\$6,153,363	-8.99%
Positions	164	162	-2	151	-11

Personnel

1. The 2009 Proposed Budget provides \$5,573,042 for Neighborhood Libraries and Extension Services personnel costs, a decrease of \$482,724 (-7.97%) from the 2008 Budget. Fourteen positions are proposed for elimination: 2 Library Services Assistant

positions, 3 Library Circulation Assistant I positions, 2 Library Circulation Aide (.56 FTE) positions, 2 Library Branch Manager positions, 2 Library Reference Assistant positions, 2 Librarian II positions and 1 position of Library Driver. All proposed eliminations are due to the possible closure of 2 neighborhood libraries and are located in the Neighborhood Libraries and Extension Services Pool.

Three positions are created in the 2009 Proposed Budget. One position of Librarian II (SR 544), is state funded in the Library of for the Blind and Physically Handicapped. This position was added in mid 2008 due to the passage of the state budget. Two auxiliary positions are added: a Librarian III position and a Library Circulation Assistant I position.

2. The 2 positions of Library Services Assistant (SR 504) are proposed for elimination; both positions are vacant (DC 48, Local 426). Library Services Assistants provide basic reference and reader's advisory services and both provide and supervise the provision of circulation and related services.

If the Solid Waste Fee is increased as proposed by the Mayor, position authority and salaries for 2 Library Services Assistant (SR 504) positions could be restored.

3. The 3 positions of Library Circulation Assistant I (SR 406) are proposed for elimination; 2 are vacant, 1 is filled. The incumbent will be laid off and has no bumping rights (DC 48, Local 426). Duties of the Circulation Assistant I position include providing services to library patrons related to the circulation of library materials.
4. The 2 positions of Library Circulation Aide (.56 FTE) (SR 906) proposed for elimination are both vacant. Duties of the Library Circulation Aide include providing services to library patrons related to the circulation of library materials.

If the Solid Waste Fee is increased as proposed by the Mayor, position authority and salaries for 2 Library Circulation Aide (.56 FTE) (SR 906) positions could be restored.

5. The 2 positions of Library Branch Manager (SG 7) are proposed for elimination; 1 is vacant and 1 is filled. The incumbent is underfilling at a Librarian III salary grade and will bump to a vacant Librarian III position. Duties of the Library Branch Manager include managing overall operations of one neighborhood library including service delivery, collection development and staffing.

If the Solid Waste Fee is increased as proposed by the Mayor, position authority and salaries for 2 Library Branch Manager (SG 7) positions could be restored.

6. The 2 Positions of Library Reference Assistant (SR 504) are proposed for elimination; both are vacant. Duties of the Library Reference Assistant position include providing basic reference and reader's advisory services to library patrons.

If the Solid Waste Fee is increased as proposed by the Mayor, position authority and salaries for 2 Library Reference Assistant (SR 504) positions could be restored.

7. The 2 positions of Librarian II (SR 544) are proposed for elimination; both are filled. One incumbent will bump to a vacant Library Reference Assistant position, the other incumbent will be laid off with no bumping rights (DC 48, Local 426). Duties of the Librarian II position include providing reference, reader's advisory, collection development, programming and community outreach to library patrons.
8. One Library Driver (SR 247) position is proposed for elimination. The incumbent in this position will be laid off (DC 48, Local 426) but has bumping rights to a vacant Library Circulation Assistant I position. Duties of the Library Driver include driving trucks and other vehicles to pick up and deliver books, equipment or other materials related to library services.

If the Solid Waste Fee is increased as proposed by the Mayor, position authority and salary for 1 Library Driver (SR 247) position could be restored.

9. **It should be noted that notwithstanding an increase in the Solid Waste Fee as proposed by the Mayor, position authority and salary for 6 FTE Library Circulation Assistant I positions, and 9 FTE Librarian II positions would be eliminated.**

Operating Budget

1. The 2009 Proposed Budget provides \$560,364 for Neighborhood Libraries and Extension Services operating expenditures, a decrease of \$89,868 (-13.82%) from the 2008 Budget.
2. The schedule of hours for the remaining 10 Neighborhood Libraries that are open will not change from the 2008 Schedule of hours. Some libraries will be open 43.5 hours a week; others will be open 56 hours a week. Center Street, which is funded by CDBG funds, will be open 50 hours a week.

If the Solid Waste Fee is increased as proposed by the Mayor, all Neighborhood Libraries would be open 45 hours a week. Five libraries would increase their hours by 1.5 hours per week, while 6 libraries would decrease hours by 11 hours per week. Center Street, which is funded by CDBG funds, will be open 50 hours a week.

3. Due to the proposed closure of 2 neighborhood libraries, Energy, Other Operating Supplies and Property Services have decreased allocations. Energy, seeks \$315,100, a decrease of \$64,700 (-17.03%) from the 2008 Budget. Other Operating Supplies, seeks \$3,514, a decrease of \$12,418 (-77.94%) from the 2008 Budget. Property Services seeks \$206,000, a decrease of \$12,000 (-5.50%) from the 2008 Budget.

If the Solid Waste Fee is increased as proposed by the Mayor, \$73,210 could be restored to Energy for facilities, and \$48,199 could be restored to General Office Expense, Other Operating Supplies and Property Services.

Equipment Purchases

1. The 2009 Proposed Budget provides \$19,957 for Neighborhood Libraries and Extension Services equipment purchases, a decrease of \$35,928 (-64.28%) from the 2008 Budget.
2. Due to the proposed closure of 2 neighborhood libraries the Additional Equipment allocation will be reduced; this line item seeks \$13,457, a decrease of \$37,843 (-73.76%) from the 2008 Budget. Additional Equipment includes library furniture, vehicles and maintenance equipment.

If the Solid Waste Fee is increased as proposed by the Mayor, \$24,408 could be restored to Neighborhood Libraries and Extension Services Equipment Purchases.

MPL – CENTRAL LIBRARY SERVICES

Expense Category	2007 Actual	2008 Budget	Change	2009 Proposed	Change
Personnel Costs	\$5,536,150	\$5,926,324	7.04%	\$5,666,203	-4.38%
Operating Expend.	\$400,051	\$396,944	-0.77%	\$389,500	-1.87%
Equipment Purchases	\$1,464	\$8,050	449.86%	\$1,800	-77.63%
TOTAL	\$5,937,665	\$6,331,318	6.62%	\$6,057,503	-4.32%
Positions	128	128	0	121	-7

Personnel

1. The 2009 Proposed Budget provides \$5,666,203 for Central Library personnel costs, a decrease of \$260,121 (-4.38%) from the 2008 Budget. Eleven positions are proposed for elimination: 1 position of Librarian III, 2 positions of Librarian II, 2 positions of Library Circulation Assistant I, 5 Positions of Library Circulation Aide (0.56 FTE), and 1 auxiliary position of Security Manager. All positions proposed for elimination, with the exception of the Auxiliary Security Manager and 1 Librarian II position, are due to a reduction of hours in Central Library. One of the Librarian II positions proposed for elimination is due to a change in service level in the Media Room to self-serve.

There are 4 auxiliary positions of Library Circulation Aide (0.56 FTE) created in the 2009 Proposed Budget. Additionally, 1 position of Library Circulation Assistant I (SR 406) is increased from 0.25 FTE to 0.50 FTE due to an increase in service level and additional state funding (this position is funded through the state Interlibrary Services Grant).

2. Within the Central Library Services Pool, 1 position of Librarian III and 2 positions of Librarian II are proposed for elimination. The Librarian III (SR55) position is vacant. Duties of the Librarian III position include providing reference, reader's advisory, collection development, programming and community outreach to library patrons. Both Librarian II (544) positions are vacant.

If the Solid Waste Fee is increased as proposed by the Mayor, position authority and salary for 1 Librarian II (SR 544) position could be restored.

3. Within the Circulation Bureau Pool, 2 positions of Library Circulation Assistant I (SR 406) are proposed for elimination. Both positions are filled by 3 incumbents. All 3 incumbents will be laid off with no bumping rights (DC 48, Local 426). Also, within the Circulation Bureau Pool, 5 positions of Library Circulation Aide (0.56 FTE) (SR 906) are proposed for elimination; all are vacant.
4. The Auxiliary Security Manager position proposed for elimination in the 2009 Proposed Budget was authorized in 2008 but unfunded.
5. Four auxiliary positions of Library Circulation Aide (0.56 FTE) (SR 906) are added in the 2009 Proposed Budget to cover vacancies and other needs.

Operating Budget

1. The 2009 Proposed Budget provides \$389,500 for Central Library operating expenditures, a decrease of \$7,444 (-1.87%) from the 2008 Budget.
2. Central Library hours will be reduced to meet budget constraints. Average weekly hours will be reduced from 60 to 54 hours.
3. The proposed decrease can be attributed to a decrease in Energy and Other Operating Supplies. Energy seeks \$365,000, a decrease of \$4,000 (-1.08%) from the 2008 Budget. The Budget Office has estimated Energy at current rates for 2009. Other Operating Supplies seeks \$1,500, a decrease of \$1,944 (-56.44%) from the 2008 Budget. The Other Operating Supplies reduction is due to the proposed reduction of hours at the Central Library and eliminating purchases of almost all equipment.

If the Solid Waste Fee is increased as proposed by the Mayor, \$12,202 could be restored to Central Library Operating Expenditures.

Equipment Purchases

The 2009 Proposed Budget provides \$1,800 for Central Library equipment purchases, a decrease of \$6,250 (-77.63%) from the 2008 Budget. This reduction is attributed to the elimination of almost all equipment purchases.

If the Solid Waste Fee is increased as proposed by the Mayor, \$1,168 could be restored to Central Library Equipment Purchases.

CAPITAL IMPROVEMENT PROJECTS

The 2009 Proposed Budget contains 4 capital projects totaling \$4,144,000 in capital projects for the Milwaukee Public Library;

1. RFID System – \$2,000,000 – New Project – The 2009 Proposed Budget provides \$2,000,000 in capital funds for Radio Frequency Identification System (RFID). RFID technology enhances security and inventory management. Scanners are used to detect tiny microchips embedded in each item. This project includes RFID tags, self-checkout stations, staff check out/in stations, security gates, handheld readers, patron self check in/return, software, licensing and conversion costs. RFID combined with a self-check out system will improve library efficiency in 3 areas: material security, material circulation and inventory control. In an RFID system the security gates identify which specific item that has passed through. RFID tags are “marked” when checked out so the security gates do not activate. This feature will allow the library to install public self-check out stations, where a library patron can check out his/her books and media and walk out of the library without staff interaction.

Patron self-check out eliminates some repetitive movements by staff which is expected to minimize repetitive motion injuries experienced by some staff. Check-in can be done using a reader set inside a book drop, reducing staff time. MPL research indicates a neighborhood collection of 90,000 items would take from 750 to 1,000 hours to tag. Central Library’s circulating collection would take between 7500 to 8000 hours to tag. The pay back period is estimated to occur by 2012, due to costs savings from staffing attrition. The current Checkpoint security system will need to be replaced as the security gates have reached the end of their useful life. The project would be implemented over a 2 year period; planning would begin in 2009 with implementation in 2010. The total project cost is estimated at \$3,500,000.

2. Central Library Improvements Fund - Interior - \$194,000 – The 2009 Proposed Budget includes \$194,000 in capital funding to support an ongoing scheduled program of repairs or replacements to the interior of Central Library. \$628,000 in capital funds were authorized in the 2008 Budget. Funding includes \$90,000 for the media area, \$24,000 for 20% of the salary of the Business Operations Manager and \$80,000 for the mosaic repair program. This is the third 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. The work includes repairs to scagliola and mosaic tile at the Central Library.
3. Central Library Improvements Fund – Exterior - \$950,000 - The 2009 Proposed Budget includes \$950,000 in capital funding to support an ongoing program of maintenance to the exterior façade of the Central Library. An additional \$50,000 will be provided through grant funding from MMSD. The 2009 Proposed Budget reflects the tear off of the existing roofing materials and installation of a low maintenance green roof of the Central Library annex. A structural engineer verified that the building can support a green roof and a green roof architect provided budgetary information. The annex was re-roofed in 1986 with a Gates EPDM system. Leaks began developing 8 to 10 years later but the manufacturer had gone out of business. Work was done in 1995 tried to address the problems but a consultant advised that the insulation was saturated and the entire system should be torn off. In 2004 a consultant re-emphasized the need to completely replace the roof. Repairs are needed 4 or 5 times a year due to leaks. Installation of a

green roof would reduce stormwater runoff as well as energy consumption. Green roofs also protect underlying roof materials which can double the life of a roof.

4. Villard Library Project - \$1,000,000 – New Project – The 2009 Proposed Budget provides \$1,000,000 in capital funds for a proposed mixed-use facility on Villard Avenue called Villard Square. The following information is provided from MPL Board Meeting Minutes. The proposal suggests the relocation of the Villard Avenue Library into a mixed-use facility that would also house senior families (families where grandparents are the primary caregivers for children). The facility would be located on 35th and Villard Avenue and house an 11,000 square foot library space in the new building. The cost of operating in a library in this mixed-use facility would save the MPL an estimated 15% a year. Financing of this project also depends on the developer obtaining new market and low-income tax credits. Villard Avenue Library was built in 1968 and is scheduled for HVAC renovation in 2010 and a new roof in 2011. The library is 15,000 square feet and has a 38 space parking lot. When the library was queried regarding this project their answer was: “This project is in the early stages of discussion/negotiation with the developer. Whether this project will go forward or what the final budget will be have not yet been determined.”

5. Potential Future Capital Improvements – In response to a bureau inquiry, the Public Library provided the following table:

LIBRARY	YEAR BUILT AND RENOVATED	SQUARE FOOTAGE AND PARKING	BUILDING CONDITION
CENTRAL 814 W. Wisconsin	Built: 1898 and 1955 Renovated: 1993 through 2003	457,000 0 Spots	Many HVAC units need replacement. Continuing work needed to maintain exterior and interior of main rotunda. Media Room last public area that has not been renovated. Staff areas have never been renovated.
ATKINSON 1960 W. Atkinson	Built: 1961 Renovated: 1994	13,400 16 Spots	New HVAC in 2005 and windows replaced in 2007.
BAY VIEW 2566 S. Kinnickinnic	Built: 1993 Renovated: NA	16,500 31 Spots	Newer building and systems.
CAPITOL 3969 N. 74th	Built: 1964 Renovated: 1995	12,700 30 Spots	HVAC systems are original and a major concern. Lighting (lamps and ballasts) need to be upgraded.
CENTER STREET 2727 W. Fond du Lac	Built: 1989 Renovated: 2003	16,150 36 Spots	Will need reroofing in six to seven years
EAST 1910 E. North	Built: 1968 Renovated: No	13,800 46 Spots	HVAC systems are original and a major concern. Lighting (lamps and ballasts) need to be upgraded. Never renovated. Not ADA accessible.

LIBRARY	YEAR BUILT AND RENOVATED	SQUARE FOOTAGE AND PARKING	BUILDING CONDITION
FOREST HOME 1432 W. Forest Home	Built: 1966 Renovated: 2000	15,000 37 Spots	HVAC systems are original and must be replaced. Will need reroofing in seven or eight years.
M.L. KING 310 W. Locust	Built: 1971 Renovated: 1997	15,000 20 spots	HVAC systems are original and must be replaced. Lighting (lamps and ballasts) need to be upgraded.
MILL ROAD 6431 N. 76th	Built: 1970 Renovated: No	15,000 28 Spots	HVAC systems are original and a major concern. Lighting (lamps and ballasts) need to be upgraded. Never renovated. Some areas not ADA accessible.
TIPPECANOE 3912 S. Howell	Built: 1969 Renovated: No	16,900 47 Spots	HVAC systems are original and a major concern. Some HVAC equipment is in ceiling with only access through a small ceiling panel. Lighting (lamps and ballasts) need to be upgraded. Never renovated. Not ADA accessible.
VILLARD AVENUE 3310 W. Villard	Built: 1968 Renovated: No	15,000 38 Spots	HVAC systems are original and a major concern. Lighting (lamps and ballasts) need to be upgraded. Never renovated. Some areas not ADA accessible.
WASHINGTON PARK 2121 N. Sherman	Built: 2003 Renovated: NA	20,100 21 Spots	Newer building and systems.
ZABLOCKI 3501 W. Oklahoma	Built: 1963 Renovated: No	14,700 30 Spots	HVAC is being replaced now and will be followed by interior upgrades. Windows are new.

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	2008*
Books and Materials	\$438,676	\$356,391	\$84,470
Programs	\$116,339	\$48,103	\$21,599
TOTAL	\$555,015	\$404,494	\$106,069
*January thru September 2008.			

GRANTS

The 2009 Proposed Budget contains \$1,575,783 in grant funding for the Milwaukee Public Library;

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 physically handicapped of the state. For 2009 the library has applied for \$961,300 an increase of \$43,000 (4.68%) from the 2008 funding of \$918,300. The grant period, from the State of Wisconsin, is from July 1, 2009 to June 30, 2010. This grant funds 15 positions, one additional position than the previous grant period. The funding is for personnel, salary and wages (\$554,673), fringe benefits (\$227,416), and supplies (\$179,211).

	2006	2007	2008 (thru August)
Circulation	256,273	262,157	27,745

Regional Library for the Blind and Physically Handicapped enhancements for 2009 include:

- Circulation of digital players and books.
- Mailings to caregivers, Lions Clubs, public libraries, diabetic educators, parish nurses, optometrists and medical professionals to pave the way for in-service presentations.
- Redesign applications and brochures to include digital format.
- Increase timely response to all new patrons.

2. The Community Outreach and Technology Center, CDBG Grant

Since 2003, Center Street Library has received funding through CDBG. The 2009 Proposed Budget funding of \$520,883 is an increase of \$22,422 (4.49%) from the 2008 Budget. The funding is for 10 positions, the same staffing strength as the 2008 Budget. The funding is for personnel, salary and wages (\$381,078), operating (\$94,805) and materials (\$45,000). 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 2009.

3. The Interlibrary Loan Services Grant

The 2009 Proposed Budget anticipated funding is \$93,600, an increase of \$1,100 (1.17%) from the 2008 Budget of \$92,400. The grant period is from July 1, 2009 through June 30, 2010. This grant funds 2 positions, Library Circulation Assistant I and Library Reference Assistant. The funding is for personnel, salary and wages (\$53,893), fringe benefits (\$22,096), and other costs (\$17,511).

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 6,000 requests per year through the state contract at the current funding level.

OUTREACH

Ready to Ready with Books2Go

The Library developed the “Ready to Ready with Books2Go/”Libros Para Llevar” Program to improve the reading readiness skills of Milwaukee children 0-5. The program focuses on childcare providers and families located in neighborhoods with the highest concentration of individuals in poverty. Books2Go was started with federal funds in 1999 and is supported through grants and other gifts to the Milwaukee Public Library Foundation.

As part of the program, outreach staff visit childcare centers and enroll the centers with a Books2Go library card, discuss early literacy development, promote programs offered by the Milwaukee Public Library, and invite teachers to attend free continuing education workshops.

Ready to Read works with 20 childcare centers each year and provides intensive services, including story time twice a month and book delivery. Ready to Read staff model ways that child care providers can develop early literacy skills during story time and during day-to-day interactions with children. An estimated 25,000 children are reached each year by Books2Go.

	2005	2006	Change	2007	Change
Childcares Enrolled	857	939	9.56%	1001	6.60%

Summer Reading Program

Each summer the library offers free reading programming for children. The program offers activities and incentives for reading books. Children who read during the summer have fewer remedial reading needs when they return to school in the fall. This program attracts many partners including Milwaukee Public Schools, local foundations, cultural centers and sports teams.

	2005	2006	Change	2007	Change	2008	Change
Outreach Component	4,128	5,017	21.53%	6,002	19.69%	6,196	3.23%
All Participants	10,512	11,505	9.44%	12,907	12.18%	14,099	9.23%

Adult Literacy

The library also focuses on developing adult literacy in order to address problems such as employability, job retention and basic literacy. Four libraries are designated as literacy centers that provide tutoring programs and special materials to develop basic reading skills. One-on-one tutoring is available at 5 libraries, with walk-in tutoring offered at Washington Park Library. Public computer classes are offered in partnership with private donors, and there is access to public computer workstations and the Internet at each library.

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	2005	2006	Change	2007	Change	2008*
Central	589,037	539,025	-8.49%	534,762	-0.79%	371,359
Atkinson	113,397	106,857	-5.76%	104,334	-2.36%	73,909
Bay View	170,378	175,511	3.01%	172,243	-1.86%	112,749
Capitol	185,810	172,533	-7.14%	169,619	-1.69%	117,970
Center Street	124,383	117,876	-5.23%	131,899	11.90%	88,566
East	214,136	214,512	-0.17%	217,261	1.28%	135,093
Forest Home	162,312	154,951	-4.53%	157,787	1.83%	108,893
Martin Luther King	130,237	120,136	-7.75%	110,465	-8.05%	74,514
Mill Road	175,741	164,688	-6.28%	147,794	-10.26%	104,862
Mobile Library Van Services	14,362	3,343**	-76.72%	3,784	13.19%	2,442
Tippecanoe	132,098	142,745	8.05%	130,759	-8.40%	84,824
Villard Avenue	93,885	93,471	-0.44%	92,310	-1.24%	65,328
Washington Park	229,127	209,423	-8.59%	213,092	1.75%	148,101
Zablocki	224,974	227,006	0.90%	216,512	-4.62%	147,067
Drive-In Vehicular Traffic Count	30,714	27,350	-10.95%	28,986	5.98%	17,552
TOTAL	2,590,588	2,469,423	-4.67%	2,431,604	-1.53%	1,655,237

*2008 patron count is January – August.
 **Bookmobile services were discontinued 12/2005, Mobile and Outreach Services merged with Central Library Children's Room 1/2008.
 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.

CIRCULATION COUNT						
Circulation Unit	2005	2006	Change	2007	Change	2008**
Central	684,746	594,499	-13.17%	555,743	-6.52%	384,840
Atkinson	67,824	77,264	13.91%	75,003	-2.93%	58,636
Bay View	236,592	242,752	2.60%	247,650	2.02%	176,532
Capitol	245,404	227,578	-7.26%	213,252	-6.92%	146,998
Center Street	63,460	64,628	1.84%	59,778	-7.55%	40,713
East	257,361	264,332	2.70%	258,972	-2.03%	166,189
Forest Home	151,635	142,033	-6.33%	134,848	-5.06%	104,225
Martin Luther King	67,997	70,124	3.12%	68,670	-2.07%	53,900
Mill Road	179,044	171,491	-4.21%	156,737	-8.60%	111,511
Mobile Library Services Van	68,434	49,609***	-27.50%	46,254	-6.76%	26,566
Tippecanoe	204,216	190,140	-6.89%	183,029	-3.74%	126,298
Villard Avenue	82,620	79,819	-3.39%	81,655	2.30%	60,081
Washington Park	134,070	137,336	2.46%	143,510	4.50%	96,882
Zablocki	342,438	330,211	-3.57%	314,994	-4.61%	218,034
TOTAL	2,785,841	2,641,816	-5.16%	2,540,095	-3.85%	1,773,413
Remote Self Renewals From Outside the Library*	159,039	165,311	3.94%	177,941	7.64%	N/A
GRAND TOTAL	2,944,880	2,807,127	-4.67%	2,718,036	-3.17%	1,773,413

*Circulation allocated annually to MPL by formula approved by the MCFLS Library Directors Advisory Committee.
 **2008 circulation count is January – August.
 ***Bookmobile services were discontinued 12/2005, Mobile and Outreach Services merged with Central Library Children's Room 1/2008.
 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.

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.

Unique Visitors to the MPL Website*			
Month	2007	2008	Change
January	32,512	33,773	3.9%
February	29,744	32,387	8.9%
March	31,367	35,760	14.0%
April	31,426	33,407	6.3%
May	30,386	32,606	7.3%
June	32,026	31,657	-1.2%
July	33,015	29,792	-9.8%
August	31,939	29,988	-6.1%
September	30,154	N/A	N/A
October	32,401	N/A	N/A
November	30,401	N/A	N/A
December	29,388	N/A	N/A
*The number of individuals who visited the MPL website one or more times.			
Source: MPL Board of Trustee Meeting Minutes			

Database Hits*							
Month	2007			2008			Change
	In-Library	Remote	Total	In-Library	Remote	Total	
January	3,334	4,399	7,733	2,846	5,017	7,863	-1.6%
February	2,814	3,440	6,317	2,965	4,980	7,945	25.7%
March	3,729	4,161	7,890	2,903	7,248	10,151	28.7%
April	2,609	3,177	6,586	3,258	5,392	8,650	31.3%
May	2,070	4,967	7,037	2,602	5,256	7,858	11.7%
June	3,319	2,223	5,542	2,222	3,912	6,134	10.7%
July	2,095	3,206	5,301	2,760	4,340	7,100	33.9%
August	2,606	3,768	6,374	2,174	5,207	7,327	15.0%
September	2,959	3,640	6,599	N/A	N/A	N/A	N/A
October	3,332	4,642	7,974	N/A	N/A	N/A	N/A
November	2,590	3,702	6,292	N/A	N/A	N/A	N/A
December	2,037	3,207	5,244	N/A	N/A	N/A	N/A
*Database hits reflect how many times users clicked on one of 85 library databases from the library's website.							
Source: MPL Board of Trustee Meeting Minutes							

Library Computer Use in Hours				
	2006	2007	Change	2008*
Central	103,011	114,030	10.7%	58,706
Atkinson	30,730	32,276	5.0%	15,455
Bay View	32,006	31,219	-2.5%	14,628
Capitol	28,324	33,860	19.5%	19,683
Center Street	48,535	57,333	18.1%	27,245
East	32,067	32,616	1.7%	17,105
Forest Home	30,232	30,107	-0.4%	15,163
Martin Luther King	25,887	25,477	-1.6%	11,606
Mill Road	37,406	34,726	-7.2%	18,261
Tippecanoe	17,806	19,703	10.7%	9,926
Villard Avenue	16,998	17,761	4.5%	9,413
Washington Park	42,938	44,906	4.6%	23,071
Zablocki	29,825	31,070	4.2%	16,980
TOTAL	475,765	505,081	6.2%	257,242
<i>Source: MPL Board of Trustees Meeting Agendas, 1/17/2008 & 7/23/2008</i>				
<i>*January – July, 2008</i>				

Computer classes are offered at Milwaukee Public Libraries in both English and Spanish.

Location	Count	2007	2008 (thru 7/31)
Central	Programs	70	42
	Attendance	922	475
Atkinson	Programs	70	42
	Attendance	476	299
Bay View	Programs	71	42
	Attendance	580	282
Capitol	Programs	19	11
	Attendance	204	168
Center Street	Programs	34	21
	Attendance	336	187
East	Programs	16	11
	Attendance	144	115
Forest Home	Programs	57	37
	Attendance	497	287
M.L. King	Programs	34	21
	Attendance	303	159
Mill Road	Programs	19	8
	Attendance	184	48
Tippecanoe	Programs	19	14
	Attendance	313	176
Villard Avenue	Programs	22	11
	Attendance	173	84

Location	Count	2007	2008 (thru 7/31)
Washington Park	Programs	105	63
	Attendance	874	464
Zablocki	Programs	19	11
	Attendance	149	99
TOTAL	Programs	555	334
	Attendance	5,155	2,843

DEPARTMENTAL REVENUES

Revenue Category	2007 Actual	2008 Budget	Change	2009 Estimated	Change
MPL Services	\$490,261	\$504,200	2.84%	\$473,000	-6.18%
MCFLS Agreements	\$1,397,387	\$1,400,000	+0.18%	\$940,900	-32.85%
TOTAL	\$1,887,648	\$1,904,200	0.87%	\$1,413,900	-25.74%

1. MPL Services – In the 2009 Proposed Budget, the Comptroller's Office projects MPL Services will generate \$473,000 in revenues, a decrease of \$31,200 (-6.18%) from the 2008 Budget. The estimate includes overdue charges, photocopy services, postage, and photocopy coin machines. Major sources of revenue are from over-due book charges and lost material.
2. MCFLS Agreements - In the 2009 Proposed Budget, the Comptroller's Office projects MCFLS Agreements will generate \$940,900 in revenues, a decrease of \$459,100 (-32.79%) from the 2008 Budget. The revenue estimation is from 5 separate agreements for 2009. 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.

Agreement	Term	Amount
Member Agreement	Expires 12/31/2011	\$14,704
Resource Library Agreement	Expires 12/31/2011	\$239,415
Lease Agreement	Expires 12/31/2009	\$122,000
Delivery Service Agreement	Expires 12/31/2008	\$64,279
Bibliographic Database Agreement	Expires 12/31/2011	\$500,500

RECIPRICAL BORROWING

1. Background – MPL is a member of the Milwaukee County Federated Library System (MCFLS). Established in 1973, MCFLS by state statute, is an agency of Milwaukee County. It is state funded, and is 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 Member Agreement provides Milwaukee County residents with access to the collections and services of any public library in Milwaukee County and allows MPL and other libraries to share resources. The Village of West Milwaukee has no local library and participates through a separate contractual agreement.

3. Current Member Agreement – The current member agreement period is from January 1, 2008 through December 31, 2011. Under the agreement MCFLS will reimburse net-lending libraries for reciprocal borrowing costs, relieving MPL of this expense. 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. 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 \$3,814 in 2009 and was \$5,692 in 2008.

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MILWAUKEE PUBLIC LIBRARY SYSTEM

