

2020



Legislative Reference Bureau

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LIBRARY



2020 Proposed Plan and Executive Budget Review

Prepared by: Tea B. Norfolk, Legislative Fiscal Analyst
Budget Hearing: 11:30 am on Monday, October 14, 2019



\$23,565,010

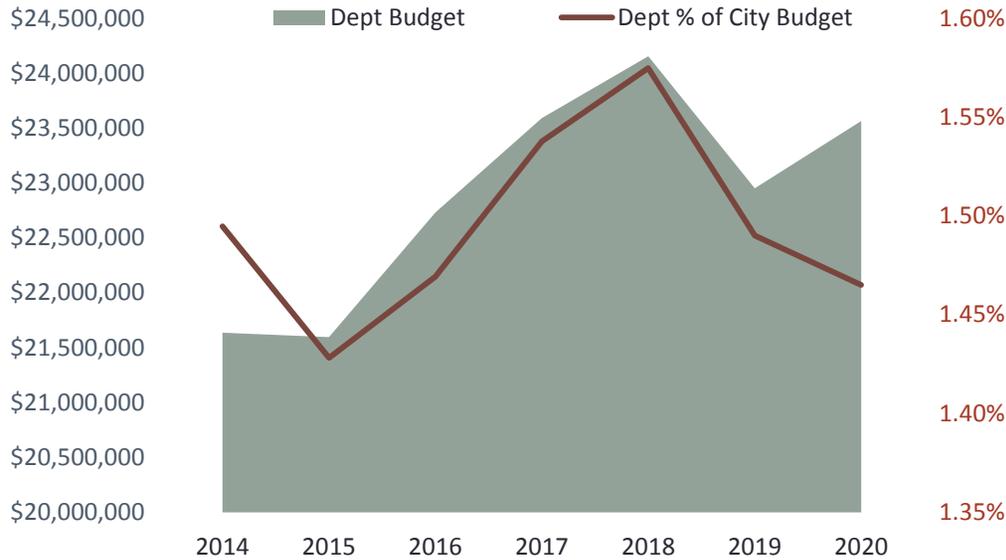
Proposed 2020 Budget

\$613,225

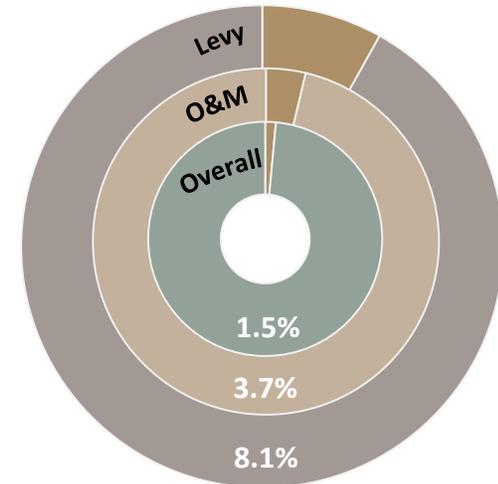
Change in Proposed Budget

2.7%

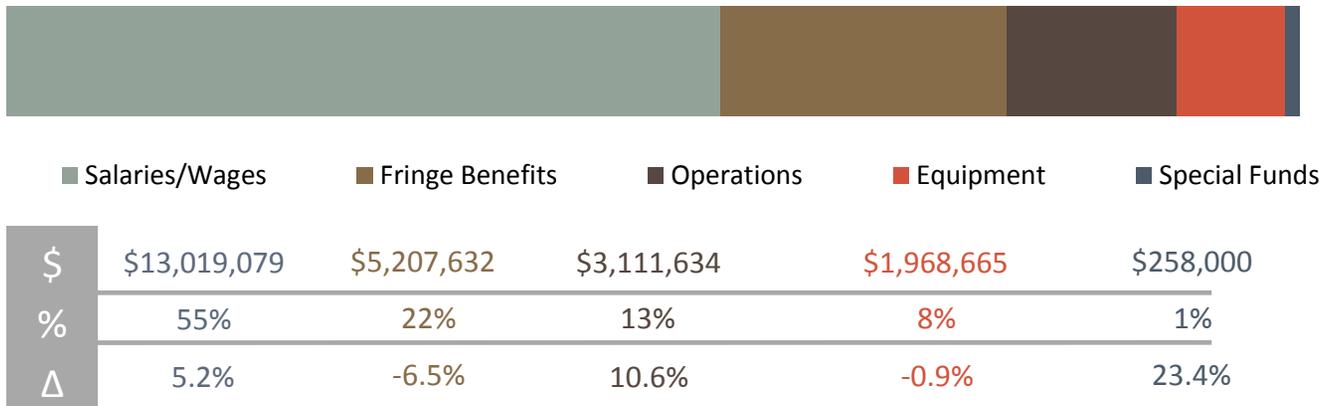
% Change in Proposed Budget



Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



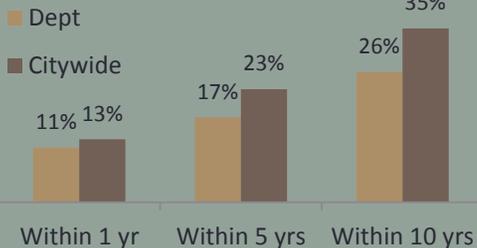
\$643,808

Increase in Salaries and Wages for the department, up 5.2% from the amount allocated in 2019.

-\$361,239

Decrease in Fringe Benefits for the department, down 6.5% from the amount allocated in 2019.

Retirement Eligible



-13

Change in Positions

-3.4%

% Change in Positions

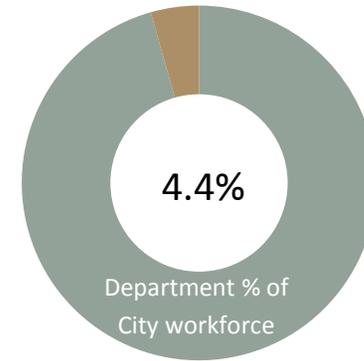
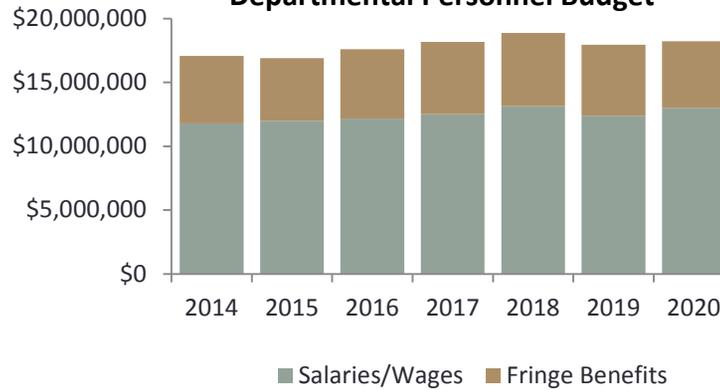
44

Current Vacancies

25

Voluntary Separations

Departmental Personnel Budget



Staffing Vacancies

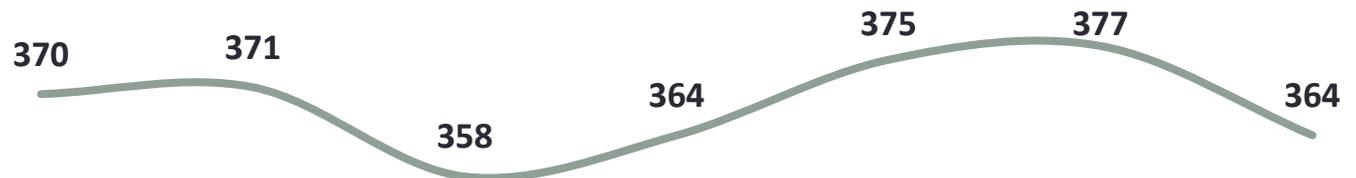
There are approximately 44 vacancies. Of those, approximately 32 are in the process of being filled. That number may vary slightly by year-end.

Additionally, 13 positions are being eliminated due to funding strategies and grants lapsing. There is a potential for 3 layoffs; the remaining 10 positions are vacant.

Staffing Update

- Various positions reclassified
- 6 positions were unfunded in 2019 for reduced service at Mill Road and are returning in 2020.

Several other positions were restored, eliminated, corrected for technicalities, or otherwise restructured for increased efficiency.



**Department Positions
2014-2020**

\$66,166

Increase in the amount of Grants (5.1%) compared to 2019.

\$49,000

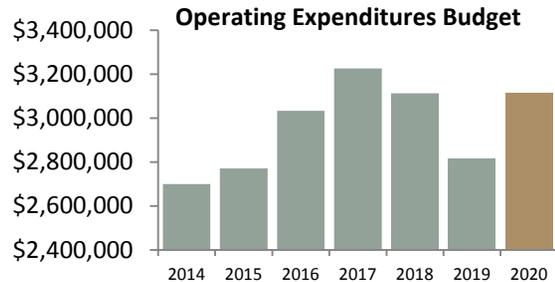
Increase in Special Funds in the Proposed Budget (\$258,000) compared to the 2019 Adopted Budget (\$209,000).

\$298,621

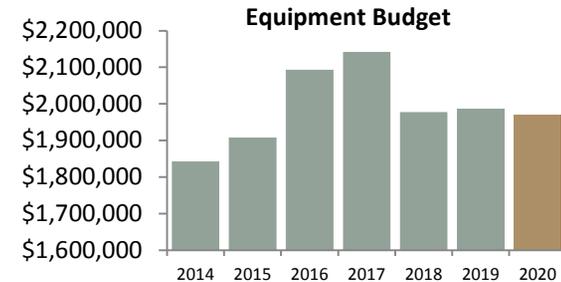
Increase in Operating Expenditures (10.6%) in the Proposed Budget compared to the 2019 Adopted Budget.

-40%

Decrease in Capital Improvement funding (-\$860,000) for Central Library and branch libraries.



12% | 13% | 13% | 14% | 13% | 12% | 13%
Operating expenditures percent of department budget



9% | 9% | 9% | 9% | 8% | 9% | 8%
Equipment percent of department budget

Revenue

• MCFLS Agreements	\$751,000
• Overdue Books	\$183,000
• Charges for Lost Books	\$ 60,000
• Miscellaneous Service	\$ 22,000
• Cards, Visitor Cars, User Fee	\$ 7,000
• Printing Charges	\$ 3,000
• Duplicating Services	\$ 3,000
TOTAL	\$1,029,000

Special Purpose Accounts

There are no Special Purpose Accounts for the Library in 2020.

Grants

• Wisconsin talking Book and Braille Library	\$1,030,313
• Interlibrary Loan Services	\$ 102,950
• Career Online High School	\$ 24,166
• WTBBL	\$ 23,267
• Summer Reading Program	\$ 10,528
TOTAL	\$1,191,224

Capital Requests

• Central Library Improvements	\$890,000
• Neighborhood Library Improvements	<u>\$400,000</u>
TOTAL	\$1,290,000

742

The number of new library cards issued to first graders in the 2018-19 school year for the First Grade Library Card Campaign.

2,324

Total number of children (plus an additional 932 adults) attending the Ready to Read program as of July 2019, a decrease of -207 children and an increase of 385 adults compared to 2018.

\$129,079

Amount of discounts expected in 2020 through the federal e-rate program for support of internet service, wide area network, and upgrades for network and wireless.

\$664,125

Value of services donated by volunteers since 2015. More than 1,125 volunteers have donated 26,069 hours.

Books and Materials

Approximately \$2.79 per capital or \$1.66 million is allocated to fund materials purchased for Central Library, the 12 branch libraries, and one express library. The funding is a slight decrease from the 2019 budget. The use of e-books has increased 18% and downloadable audio books have increased by 28% in the first six months of 2019 compared to 2018.

Teacher in the Library

1,104 Teacher in the Library sessions were provided in 2018. In 2019; year-to-date, 921 sessions have been provided. The cost of staffing teachers has gone up in recent years, but the budget costs have remained the same, so the Library has been unable to offer the same number of sessions as previous years. In order to maintain this service, \$138,000 is included in the budget, which will provide 1,150 sessions in 2020.

Technology and Digital Inclusion

In 2020, the Library expects to receive \$129,079 in discounts through the Federal E-Rate program, which will support and maintain internet service and the Wide Area Network. The Proposed Budget eliminates funding for 6 Library Technology Specialist positions, which provided technology skills training to city residents, given that participation in the program has significantly decreased. Computer use has decreased 0.8%, and laptop checkout decreased 17.9%. However, patron personal devices connected to the public wireless network 141,929 times.

Workforce Development and Business Growth

In 2018, the Library engaged 483 attendees at 53 business, patent, and finance programs and engaged 493 attendees through 15 local business-related outreach events. To date in 2019, there have been 229 attendees at 22 programs, and the Library has engaged 297 new community members through 9 local business related outreach events. The Third Annual Job Expo at Central library connected 201 participants with 58 employment opportunities and 12 community job resources. In 2020, the Library will engage new users through a co-working space for remote workers, entrepreneurs, and small business owners and offer on-site recruitment services.

Ready to Read

Aimed at strengthening early literacy skills for children ages birth to five, the program focuses on child care providers and families located in areas with the highest concentration of poverty. As of July 2019, total attendance was 2,324 children and 932 adults. The program incorporates weekly visits to child care centers to offer one-on-one coaching and to teach child care providers methods for developing a child's early literacy skills. Books2Go is the library card program designed for child care providers, and it currently has 503 cardholders. The program includes outreach to families and teaches parents about early literacy skills, and it is funded primarily by private donations to the Milwaukee Public Library Foundation.

Super Reader Summer Reading Program, 2017-2019

Program Registration		2017	2018	2019
Children Registered in Libraries		12,568	12,201	12,000
Children Registered through Outreach	Child Care Centers	2,795	2,595	2,340
	School-Age Groups	8,735	8,993	10,033
	Total	11,530	11,588	12,373
Total Children Registered		24,086	23,789	24,373
Total Teens Registered		976	1,146	1,257
Total Program Registration		25,074	24,935	25,630
Percentage Change Previous Year		-2.0%	-0.5%	2.8%

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	2018 Actual	2019 Projected	2020 Planned
Pre-schoolers served by early literacy programs	25,005	25,000	27,500
Children and teens served by school age programs	75,710	72,750	75,000
Summer reading program participation	25,255	25,250	25,250
Public computer hours	333,803	336,000	332,650
Digital materials circulation	473,237	515,000	557,000
Job lab computer centers attendance	1,628	850	650
Adult programs attendance	17,677	21,500	22,575

Library as a Public Space

- Library Loud events are geared toward children and teens with the goal of challenging outdated perceptions of the library. Events include live concerts, haunted houses, red carpet teen award ceremonies, and birthday parties for Browser, the library lion.
- Out of School Learning for Teens is programming aimed at helping teens build digital literacies, develop social and emotional maturity, and become college and career ready. Mentors provide coaching and support for developing skills.
- Community Third Place emphasizes the importance of having a place to go when not at home (First Place) or work or school (Second Place). Libraries offer an anchor in communities for accessing services, programs, and facilities.

Resize, Restructure, and Reinvest

In 2020, library hours are maintained at 2019 levels. All library facilities are open Monday through Saturday, while Central, Zablocki, and Capitol libraries are open on Sundays from October through April. In 2018, visits reached 1,799,458. Visits are expected to reach 1,809,825 in 2019. In 2018, circulation of physical collections reached 2,062,307 and is expected to reach 2,110,131 in 2019.

The 2020 capital budget does not include additional funding for branch library new construction. Ongoing branch library replacement for the Capitol and Martin Luther King libraries are funded with remaining 2019 capital funds. Both will be built as mixed-use developments and are currently in the development phase. Central Library improvements include fire suppression system upgrades, safety and egress upgrades, and security related equipment. Improvements for Zablocki include the roof and windows.

The Proposed Budget also includes the elimination of the Arts Project Coordinator, a \$29,000 reduction in Library Materials, and a contingent energy financing special fund of \$137,000.