

EXECUTIVE SUMMARY
2010 PROPOSED BUDGET - MILWAUKEE PUBLIC LIBRARY
By Legislative Reference Bureau – Research and Analysis Section

1. Highlights and issues of the 2010 Proposed Budget relating to the Milwaukee Public Library budget. (pages 1 to 4)
2. Eleven positions are proposed to be eliminated in the Neighborhood Libraries and Extension Services Division, and 2 positions are created, resulting in a net loss of 9 positions. (pages 5 to 6)
3. Proposed for 2010, 11 neighborhood libraries will be open 35 hours a week, 7 hours a day, 5 days a week. Currently, 3 neighborhood libraries, Bay View, Capital and East, are open 56 hours a week; 8 neighborhood libraries, Atkinson, Forest Home, Mill Road, Martin Luther King, Jr., Tippecanoe, Villard, Washington Park and Zablocki are open 45 hours a week. (pages 6 to 7)
4. Five positions are proposed for elimination and 3 positions are created equaling a net loss of 2 positions within Central Library. (page 7)
5. Central Library proposes to remain open 54 hours a week in 2010, but the Art and Humanities rooms will be open to the public 20 hours a week. (page 8)
6. Within MPL Administrative Services 6 positions are proposed for elimination: one Library Circulation Assistant I (I), (SR 93) position, one Heating and Ventilating Mechanic (SR 252) position, one Book Binder (SR 355) position, 2 Copy Cataloging Technician II (B), (SR 445) positions and one Library Technician II, (SR 410) positions. (page 4)
7. \$1,377,143 is the 2010 Proposed Budget allocation for library materials, a reduction of \$193,867 (-12.34%) from the 2009 Budget. (page 5)
8. Three ongoing capital improvements projects are proposed for 2010: \$1,500,000 in capital funds for Radio Frequency Identification System (RFID), \$825,000 in capital funding to support an ongoing program of maintenance to the interior and exterior façade of the Central Library and \$1,750,000 in capital funds for a mixed-use facility on Villard Avenue called Villard Square to replace the current Villard Avenue Library. (pages 9 to 10)
9. In the 2010 Proposed Budget, MPL is scheduled to receive \$1,605,533 in grant funding. (pages 10 to 11)
10. Milwaukee Public Library revenues are projected to be \$1,705,000 in 2010, a 6.58% increase over revenues projected in the 2009 Budget. (pages 11 to 12)
11. Milwaukee Public Library outreach program information is found on page 12.
12. Library circulation, patron and computer statistics are found on pages 13 to 15.
13. Milwaukee Public Library reciprocal borrowing and historical information is found on pages 16 to 17.

SUMMARY
2010 PROPOSED BUDGET – MILWAUKEE PUBLIC LIBRARY
By the Legislative Reference Bureau – Research and Analysis Section

Expense Category	2008 Actual	2009 Budget	% Change	2010 Proposed	% Change
Personnel Costs	\$18,786,489	\$17,718,364	-5.68%	\$16,062,451	-9.34%
Operating Expend.	\$2,093,301	\$2,302,800	10.0%	\$2,237,000	-2.85%
Equipment Purchases	\$1,921,308	\$1,789,859	6.84%	\$1,562,743	-12.68%
Special Funds*	\$459,253	\$0	-100%	\$0	0%
TOTAL	\$23,260,351	\$21,811,023	-6.23%	\$19,862,194	-8.93%
Capital	\$1,089,006	\$4,144,000	+280.53%	\$4,075,000	-1.66%
Positions	396	377	-19	360	-17

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

2010 HIGHLIGHTS AND ISSUES

The 2010 Proposed Budget includes 360 authorized positions at the Milwaukee Public Library, a reduction of 17 positions from the 2009 Budget. Position reductions proposed within Administrative Services for 2010 include eliminating 6 positions: one Library Circulation Assistant I (I), (SR 93) position, one Heating and Ventilating Mechanic (SR 252) position, one Book Binder (SR 355) position, 2 Copy Cataloging Technician II (B), (SR 445) positions and one Library Technician II, (SR 410) positions.

Eleven positions are proposed for elimination, and 2 positions are created resulting in a net loss of 9 positions within Neighborhood Libraries and Extensions Services division. These reductions are a result of a proposed reduction of hours of operation at neighborhood libraries to meet budgetary constraints. Currently, there is a Library Branch Manager assigned to each neighborhood library (a total of 11 manager positions). Library Branch Managers provide management of neighborhood library operations and professional librarian services to patrons. As a result of the proposed reduction in operating hours and changes in service delivery for 2010 there will be a total reduction of 4 branch managers, leaving 7 managers to oversee 11 libraries. Four managers will each manage 2 libraries and the 3 remaining managers will each manage one library.

Five positions are proposed for elimination and 3 positions are created equaling a net loss of 2 positions within Central Library for 2010. Four of the positions proposed for elimination are one Librarian III position (SR 424), one Librarian II (SR 544) position, one Library Circulation Assistant II (SR 424), and Library Circulation Assistant I (A) (SR 406) position.

The proposed personnel reductions will affect service to Central and neighborhood library patrons in the following ways:

- There will be longer wait periods for in-person assistance at Central's Business and Science desk and all branch locations.
- Callers to branch locations will be greeted with a recorded message and a menu of options that will route some calls to a staff person at Central.
- The Art and Humanities rooms will be open to the public 20 hours a week in 2010, instead of 54 hours a week in 2009, resulting in a 63% reduction in hours of access to special

collections, maps, genealogy resources and other reference materials in the Art, Music, and Recreation, and the Frank P. Zeidler Humanities subject rooms at Central.

- In addition, there will be reduced access to some public computers, readers, printer stations, and the color photocopier housed in the Art, Music and Recreation subject room.
- Reduced number of adult programs such as evening computer classes, book discussion groups, author readings and lectures because of less staff available to deliver services at Central and all branch locations.
- Programming will be reduced to one story time per week and accommodating visits from classes and day cares. Services to teens and adults via programming will be eliminated in most cases.
- If usage remains the same or drops only slightly in 2010, business will be concentrated into fewer open hours, resulting in higher volumes of patrons in buildings at any given time.

Central Library proposes to remain open 54 hours a week in 2010, the same number of hours as in 2009, but the Art and Humanities rooms will be open to the public only 20 hours a week. This is a common library practice for special collections; for example, the Special Collections and Preservation Division reading room of the City of Chicago, Harold Washington Library Center is open to patrons 20 hours a week, while the library is open 68 hours a week. Central Library is the resource library for the Milwaukee County Federated Library System in cooperation with the State of Wisconsin Department of Public Instruction. Chapter 43, Wisconsin Statutes, sets the minimum weekly hours of service for resource libraries at 51 hours a week. For 2010, it is proposed that 11 neighborhood libraries will be open 35 hours a week, 7 hours a day, 5 days a week. As Center Street library is funded through Community Development Block Grant entitlement funding, it is open 50 hours a week, and it is proposed in 2010 to remain open with the same number of hours.

\$1,377,143 is in the 2010 Proposed Budget for library materials, a reduction of \$193,867 (-12.34%) from the 2009 Budget. The library will purchase fewer copies of the most in-demand items and fewer titles that are very technical, or otherwise not of high interest to the community. If information is available in one format, the library will not purchase it in another. For instance, if a magazine is available in an online database, the print subscription is likely to be cancelled. As the library materials budget decreases, there are fewer items in MPL libraries that could help the unemployed educate themselves for better jobs, help school-age children prepare homework for school, and help preschoolers get ready to read.

As fewer resources are available to the library the Milwaukee Public Library and the Board of Trustees have been planning how to change the way MPL delivers services to ensure that City residents have the best possible library services at an affordable cost. During late 2008 and 2009, the Milwaukee Public Library Director and Board of Trustees have been discussing various budgetary and facility options for a different library system that would include Central Library, some existing branches, new area libraries, mixed-use facilities and express centers. Currently, the 12 branch library's are between 12,000 – 20,000 square feet and most branches average 20 computers. A new area library would be 30,000 - 35,000 square feet, include a larger materials collection (100,000-150,000 items), and would have approximately 70 computers. A mixed-use library would be 8,000 – 12,000 square feet, include a smaller materials collection (40,000-50,000 items), and would have 20-25 computers. An express library would be 500 – 1,500 square feet, include a very small or no permanent materials collection, and would have 2-3 computers.

Hours of operation and services at each type of library would vary. An area library would be open 54 hours a week; it would be a full service library featuring more programs and an improved collection. A mixed-use library would be open 45 hours a week; it would provide access to technology and a popular materials collection. An express center would be open 48 hours a week; it would provide quick access for pick-up and drop off of materials, access to technology and some popular materials. The neighborhood type would be open 45-54 hours a week and would remain similar to the current model.

MPL hosted a series of 8 community meetings in July and August to give City residents an opportunity to learn more about the needs of the library system and library services in the future. Residents were also able to provide feedback on the 4 library system options that were presented at these meetings.

The 4 options are as follows (the estimated annual savings do not include capital expenditures):

- Option 1: Central Library; 4 Neighborhood Libraries; 7 Mixed-Use Libraries
(est. annual savings \$600,000)
- Option 2: Central Library; 2 Area Libraries; 5 Neighborhood Libraries; 2 Mixed-Use Libraries; 2 Express Centers (est. annual savings \$500,000)
- Option 3: Central Library; 2 Area Libraries; 2 Neighborhood Libraries; 3 Mixed-Use Libraries; 2 Express Centers (est. annual savings of \$1.1 million)
- Option 4: Central Library; 3 Area Libraries; 3 Neighborhood Libraries; 5 Mixed-Use Libraries (est. annual savings of \$700,000)

The Library Board has not voted to recommend any of these options. Given the further decrease in the Library's budget a new option may be required. The Library Director is working with the Budget Office to forecast future funding on which to base a recommendation to the Board.

The Library Board of Trustees approved a plan for recovery of materials and collection of fines at its September 14, 2009 meeting. MPL seeks to increase the number of overdue materials recovered and fines paid by patrons who continue to keep overdue material. The library currently has 2 staff members who conduct investigations and encourage patrons to return materials. These staff members are also responsible for other duties and have limited time to address delinquent accounts. The library proposes to improve the rate of return of overdue materials and the collection of fines by working with Unique Management Services (UMS), a collection agency that specializes in meeting the needs of public libraries through recovery of overdue materials and fines.

Unique Management Services specializes in maintaining patron goodwill and encouraging patrons to return their material to prevent them from being credit reported. The use of UMS will be budget neutral. The fee charged by UMS will be offset by adding a service charge to the patron account. UMS has a success rate of between 50-75% of patron delinquent accounts processed.

Also, the library is developing a new after school program for 2010, a "Teacher in the Library" program. The proposed program would be modeled after the Chicago Public Library program that uses private funding to employ certified teachers to work directly with students in the public library after school.

Library Service Cuts – Other Jurisdictions

Libraries in other cities have not been immune to service cuts and budget reductions resulting from overall declines in municipal revenues. The following information is taken from a July 24, 2009 LRB memo surveying nationwide city budget actions and a September 22, 2009 report from the Philadelphia Research Institute, funded by the Pew Charitable Trusts, Layoffs, Furloughs and Union Concerns: The Prolonged and Painful Process of Balancing City Budgets:

Baltimore – Library hours were reduced.

Chicago – Library book stockers were laid off (stockers belonged to one of 2 unions that had rejected a city offer on wage and fringe benefits designed to avoid layoffs).

Philadelphia – Reduced library services from 6 to 5 days a week.

Phoenix – Library hours were shortened by one third.

Seattle – All libraries were closed the week before Labor Day.

2010 BUDGET BY MPL DIVISION

MPL – ADMINISTRATIVE SERVICES

Expense Category	2008 Actual	2009 Budget	Change	2010 Proposed	Change
Personnel Costs	\$6,710,191	\$6,428,266	-4.20%	\$5,963,148	-7.23%
Operating Expend.	\$1,065,138	\$1,219,502	+14.49%	\$1,201,000	-1.51%
Equipment Purchases	\$1,899,279	\$1,742,526	-8.25%	\$1,542,743	-11.46%
Special Funds*	\$459,253	\$0	-100%	\$0	0%
TOTAL	\$10,133,861	\$9,390,294	-7.33%	\$8,706,891	-7.27%
Positions	106	104	-2	98	-6

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

Personnel

The 2010 Proposed Budget provides \$5,963,148 for Library Administrative Services personnel costs, a decrease of \$465,118 (-7.23%) from the 2009 Budget. The Library Administrative Services division provides daily administrative support, network administration and buildings and ground maintenance to Central and the neighborhood libraries. This division also provides, selects, acquires and processes materials for Central and neighborhood libraries. The division will eliminate 6 positions in the Proposed 2010 Budget: one Library Circulation Assistant I (I), (SR 93) position, one Heating and Ventilating Mechanic (SR 252) position, one Book Binder (SR 355) position, 2 Copy Cataloging Technician II (B), (SR 445) positions and one Library Technician II, (SR 410) position.

Of the 6 positions proposed for elimination 4 are vacant and 2 are filled. The incumbents of the 2 Copy Cataloging Technician II positions within the Copy Cataloging and Database Management Section are DC 48, Local 426 members and each have bumping rights. These 2 positions provide copy cataloging services for all MCFLS agencies. As the MCFLS Bibliographic Database Agreement has changed funding from 85% of 9 positions in 2009 to funding 90% of 7 positions in 2010, the result is the elimination of these 2 positions.

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2010 BUDGET BY MPL DIVISION

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TOTAL	\$10,133,861	\$9,390,294	-7.33%	\$8,706,891	-7.27%
Positions	106	104	-2	98	-6

*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 2010 Proposed Budget provides \$5,963,148 for Library Administrative Services personnel costs, a decrease of \$465,118 (-7.23%) from the 2009 Budget. The Library Administrative Services division provides daily administrative support, network administration and buildings and ground maintenance to Central and the neighborhood libraries. This division also provides, selects, acquires and processes materials for Central and neighborhood libraries. The division will eliminate 6 positions in the Proposed 2010 Budget: one Library Circulation Assistant I (I), (SR 93) position, one Heating and Ventilating Mechanic (SR 252) position, one Book Binder (SR 355) position, 2 Copy Cataloging Technician II (B), (SR 445) positions and one Library Technician II, (SR 410) position.

Of the 6 positions proposed for elimination 4 are vacant and 2 are filled. The incumbents of the 2 Copy Cataloging Technician II positions within the Copy Cataloging and Database Management Section are DC 48, Local 426 members and each have bumping rights. These 2 positions provide copy cataloging services for all MCFLS agencies. As the MCFLS Bibliographic Database Agreement has changed funding from 85% of 9 positions in 2009 to funding 90% of 7 positions in 2010, the result is the elimination of these 2 positions.

Operating Budget

The 2010 Proposed Budget provides \$1,201,000 for Library Administrative Services operating expenditures, a decrease of \$ (-1.51%) from the 2009 Budget. There are no significant line item changes for this division.

Equipment Purchases

The 2010 Proposed Budget provides \$1,542,743 for Library Administrative Services equipment purchases, a decrease of \$199,783 (-11.46%) from the 2009 Budget. The Library Materials line item seeks \$1,377,143 a reduction of \$193,867 (-12.34%) from the 2009 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	2010 Estimated Amount	Estimated Percentage
Books	\$757,429	55%
Databases	\$275,429	20%
Magazines, Newspapers	\$206,571	15%
DVDs	\$68,857	5%
CDs	\$34,429	2.5%
Audio-books	\$34,429	2.5%
TOTAL	\$1,377,143	100%

For many years the library's materials budget has not been able to fully meet the needs of its patrons. As the budget decreases, there are fewer items in libraries that could help the unemployed educate themselves for better jobs, help school-age children prepare homework for school, and help preschoolers get ready to read. The library will purchase fewer copies of the most in-demand items and fewer titles that are very technical, or otherwise not of high interest to the community. Additionally, if information is available in one format, the library will not purchase it in another. For instance, if a magazine is available in an online database, the print subscription is likely to be cancelled.

MPL – NEIGHBORHOOD LIBRARIES AND EXTENSION SERVICES

Expense Category	2008 Actual	2009 Budget	Change	2010 Proposed	Change
Personnel Costs	\$6,284,248	\$5,558,970	-11.54%	\$4,761,281	-14.34%
Operating Expend.	\$630,272	\$681,769	8.17%	\$649,800	-4.68%
Equipment Purchases	\$12,897	\$44,365	243.99%	\$13,000	-70.69%
TOTAL	\$6,927,417	\$6,285,104	-9.27%	\$5,424,081	-13.69%
Positions	162	151	-11	142	-9

Personnel

The 2010 Proposed Budget provides \$4,761,281 for Neighborhood Libraries and Extension Services personnel costs, a decrease of \$797,689 (-14.34%) from the 2009 Budget. Eleven positions are proposed for elimination, and 2 positions are created resulting in a net loss of 9 positions within Neighborhood Libraries and Extension Services division. These reductions are a result of a proposed reduction of hours of operation at neighborhood libraries to meet budgetary constraints. The Library Circulation Assistant I (SR 406) added within the Neighborhood Library and Extension Services Pool is being reassigned from the Central Library to reflect changes in service delivery. The auxiliary Librarian III (SR 557) is being added to improve flexibility for short term emergency staffing needs.

Of the 11 positions proposed for elimination 8 are vacant and 3 are filled. The following 8 vacant positions are within the Neighborhood Library Services Pool and the Automotive Services unit: one Library Circulation Aide (0.56 FTE, SR 906) position, 2 Library Branch Manager (SG 7) positions, 2 Library Reference Assistant (SR 504) positions, one Librarian II (SR 544) position, one Library Driver Services Specialist (SR 275) position and one Library Driver (SR 247) position.

The remaining 3 filled positions proposed for elimination are 2 Library Branch Manager (SG 7) positions and one Library Driver (D) (SR 247) position. The 2 incumbents in the Library Branch Manager positions will be laterally transferred to Management Librarian positions which are being currently underfilled by bargaining unit librarians. Those incumbents will be laterally reassigned to the same level vacant system positions. The incumbent of the Library Driver position is a member of DC 48, Local 426, and has bumping rights to a vacant Custodial Worker II-City Laborer position. The elimination of the Library Driver position is due to the non-renewal of the MCFLS Delivery Services Agreement with MPL.

Currently, there is a Library Branch Manager assigned to each neighborhood library (a total of 11 manager positions). Library Branch Managers provide management of neighborhood library operations and professional librarian services to patrons. As a result of the proposed reduction in operating hours and changes in service delivery for 2010 there will be a total reduction of 4 branch managers, leaving 7 managers to oversee 11 libraries. Four managers will each manage 2 libraries and the 3 remaining managers will each manage one library.

Operating Budget

The 2010 Proposed Budget provides \$649,800 for Neighborhood Libraries and Extension Services operating expenditures, a decrease of \$31,969 (-4.68%) from the 2009 Budget. These operating reductions are a result of a proposed reduction of hours of operation at neighborhood libraries to meet budgetary constraints.

Currently, 3 neighborhood libraries, Bay View, Capital and East, are open 56 hours a week; 8 neighborhood libraries, Atkinson, Forest Home, Mill Road, Martin Luther King, Jr., Tippecanoe, Villard, Washington Park and Zablocki are open 45 hours a week.

During 2009 all neighborhood libraries have Saturday hours. Neighborhood libraries are open 10 a.m. to 5 p.m. on Saturday. The following 6 neighborhood libraries are closed Saturday during the months of June, July and August: Center Street, Forest Home, M.L. King, Mill Road, Tippecanoe and Villard Avenue. Ten neighborhood libraries are closed year-round on Sunday. Two neighborhood libraries, Capitol and Zablocki, are open Sunday from 1 p.m. to 5 p.m., 7 months a year (Oct.-April).

In 2010, 11 branch libraries will be open 35 hours a week, 7 hours a day, 5 days a week. The following is the tentative 2010 schedule of hours for neighborhood libraries:

Branches (Dec 27, 2009 thru June 13, 2010; and Sept 7 – Dec 2010)

Mon – Wed – 1 p.m. – 8 p.m.

Thu – Sat* – 10 a.m. – 5 p.m.

Sun – All closed except Zablocki and Capitol open 1 p.m. – 5 p.m. (Oct. thru April)

*Five branches open Saturdays and closed Fridays, these branches have not been identified yet.

Branches (June 14 thru Sept 6)

Mon 1 p.m. – 8 p.m.

Tue – Sat* – 10 a.m. – 5 p.m.

Sun – All Closed

* Five branches open Saturdays and closed Fridays, these branches have not been identified yet.

As Center Street library, is funded through Community Development Block Grant entitlement funding it is open 50 hours a week, and is proposed to remain open with the same number of hours for 2010.

Center Street Library

Mon – Tue – 1 pm – 8:30 pm

Wed – Thur – 10:00 a.m. – 8:30 pm

Fri – Sat – 10:00 a.m. – 5:00 p.m.

Equipment Purchases

The 2010 Proposed Budget provides \$13,000 for Neighborhood Libraries and Extension Services equipment purchases, a decrease of \$31,365 (-70.69%) from the 2009 Budget. Line items within equipment purchases fluctuate from year to year depending on the need for additional or replacement equipment.

MPL – CENTRAL LIBRARY SERVICES

Expense Category	2008 Actual	2009 Budget	Change	2010 Proposed	Change
Personnel Costs	\$5,792,050	\$5,731,128	-1.05%	\$5,338,022	-6.85%
Operating Expend.	\$397,891	\$401,529	0.91%	\$386,200	-3.81%
Equipment Purchases	\$9,132	\$2,968	-67.49%	\$7,000	135.84%
TOTAL	\$6,199,073	\$6,135,625	-1.02%	\$5,731,222	-6.59%
Positions	128	122	-6	120	-2

Personnel

The 2010 Proposed Budget provides \$5,338,022 for Central Library personnel costs, a decrease of \$114,307 (-6.85%) from the 2009 Budget. Five positions are proposed for elimination and 3 positions are created, resulting in a net loss of 2 positions. One Library Reference Assistant (SR 504) position from the Central Library Services Pool is to be reassigned the Youth & Community Outreach Services Section to better reflect operational services. Two auxiliary positions are created, one Librarian III (SR 557) position and one Library Circulation Assistant I (SR 406) position. The auxiliary positions will be added to provide improved flexibility for short term emergency staffing needs.

The 4 remaining positions proposed for elimination are one Librarian III position (SR 424), one Librarian II (SR 544) position, one Library Circulation Assistant II (SR 424), and Library Circulation Assistant I (A) (SR 406) position. These positions are vacant.

Operating Budget

The 2010 Proposed Budget provides \$386,000 for Central Library operating expenditures, a decrease of \$15,329 (-3.81%) from the 2009 Budget. Reductions in operating expenditures for 2010 can be attributed to anticipated savings from the installation of new lighting and photovoltaic system on the roof of Central Library Annex.

Central Library proposes to remain open 54 hours a week in 2010, the same number of hours as in 2009, but the Art and Humanities rooms will be open to the public 20 hours a week to meet budgetary constraints. The following is the tentative 2010 schedule of hours for Central Library:

Central Library (shifts one hour later to coincide with branch closing time)

Mon. - Tue. -- 10 a.m.-8 p.m.

Wed. - Sat. -- 9 a.m.-5:30 p.m.

Sun. -- 1-5 p.m. (Oct. thru April)

Central Library Drive-Thru (no change in hours)

Mon.-Tue. -- 8 a.m.-6 p.m.

Wed. & Fri. -- 8 a.m.-5 p.m.

Sat. -- 9 a.m.-5 p.m. | Sunday -- Closed

Frank P. Zeidler Humanities (20 hours per week)

Mon 3-8

Tue 3-8

Fri & Sat 12:30-5:30

Wed & Thu Closed

Art, Music, and Recreation (20 hours per week)

Mon 3-8

Tue 3-8

Fri & Sat 12:30-5:30

Wed & Thu Closed

The Art, Music and Recreation Room houses reference books on all aspects of the fine and decorative arts, music, architecture, folklore, costumes, sports and other forms of recreation as well as the performing arts such as theater, dance, film, radio and television. The Frank P. Zeidler Humanities Room is located on the 2nd floor of central library. There are two sets of browseable stacks, and a set of closed stacks located behind the desk.

The browseable stacks are broken up into the open stacks and the local history materials. The open stacks include books on general knowledge such as: religion, psychology, philosophy, law/legal materials, government, literature, history and travel. The local history materials contain reference materials with areas of interest to genealogy and the history of Milwaukee and Wisconsin. The materials in the closed stacks are available to the public, but a librarian must retrieve those materials these materials include the Great Lakes Marine Collection, Humanities Manuscript Collection and the Historic Photo Archives.

As Central Library is the resource library for the Milwaukee County Federated Library System in cooperation with the State of Wisconsin Department of Public Instruction. Chapter 43, Wisconsin Statutes, sets the minimum weekly hours of service for resource libraries at 51 hours a week. Central is currently open 54 hours per week. The Resource Library contract will bring \$239,415 in revenue to the city in 2010.

Equipment Purchases

The 2010 Proposed Budget provides \$7,000 for Central Library equipment purchases, an increase of \$4,032 (135.84%) from the 2009 Budget. Line items within equipment purchases for Central Library fluctuate from year to year depending on the need for additional or replacement equipment.

CAPITAL IMPROVEMENT PROJECTS

The 2010 Proposed Budget contains 3 capital projects totaling \$4,075,000 in capital projects for the Milwaukee Public Library.

1. RFID System – \$1,500,000 – The 2010 Proposed Budget provides \$1,500,000 for the Radio Frequency Identification System (RFID). \$2,000,000 in capital funds were provided for this project in the 2009 Budget. 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 exit the library without staff interaction. Patron self-check out eliminates some repetitive movements by staff which are 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. The current checkpoint security system will need to be replaced as the security gates have reached the end of their useful life.

This project is being implemented over a 2-year period. At this time proposals have been received for an RFID/Self Check System. A committee has evaluated the proposals and is interviewing the top ranking proposers. Proposals will go to the Board of Trustees for final approval of a contract to purchase and install various components related to this system. The system will be implemented in 2010. The funding will be used for purchase and installation of the tags, software and hardware related to the system.

2. Central Library Improvements Fund – \$825,000 - The 2010 Proposed Budget includes \$825,000 to support an ongoing program of maintenance to the interior and exterior façade of the Central Library. Funding will support the following activities during 2010:

\$150,000 - Interior Improvements Program - Mosaic and Scagliola Restoration
\$450,000 - Exterior Repair Program - Masonry and Painting
\$225,000 - Mechanical Improvements Program - Air Handling Unit and Transformers

The Budget Office is proposing use of \$115,000 in Energy Stimulus funding rather than capital funding for replacement of an air handling unit within the Mechanical Improvements Program.

3. Villard Library Project - \$1,750,000 – The 2010 Proposed Budget provides \$1,750,000 for a mixed-use facility on Villard Avenue called Villard Square to replace the current Villard Avenue Library. \$1,000,000 was appropriated to this project in the 2009 Budget. The funding proposed for the Villard Square Project for 2010 would be combined with 2009 funding the Library plans to purchase the white box (or the space the library will occupy within the building) and parking spaces from the developer, design and build out the interior of the library space.

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.

	2007	2008	2009*
Books and Materials	\$356,391	\$406,882	\$60,541
Programs	\$48,103	\$52,371	\$86,600
TOTAL	\$404,494	\$459,253	\$147,141
*January thru July 2009.			

GRANTS

The 2010 Proposed Budget contains \$1,605,533 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 2010 the library has applied for \$989,100 an increase of \$27,800 (2.89%) from the 2009 funding of \$961,300. The grant period, from the State of Wisconsin, is from July 1, 2010 to June 30, 2011. This grant funds 15 positions. The funding is for personnel, salary and wages (\$523,545), fringe benefits (\$214,653), and supplies (\$250,902).

	2007	2008	2009 (thru July)
Circulation	262,157	238,010	148,111

Regional Library for the Blind and Physically Handicapped enhancements for 2010 include upgrading equipment to digital players and books which will be circulated in place of cassette recorders. The program will also be changing its name to Wisconsin Talking Book and Braille Library to better reflect the services provided.

2. The Community Outreach and Technology Center, CDBG Grant
Since 2003, Center Street Library has received funding through CDBG entitlement funding. The 2010 Proposed Budget funding of \$520,833 is for 10 positions, the same staffing strength as the 2009 Budget. The funding is for personnel, salary and wages (\$382,195), and operating and materials costs (\$138,688). 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. Center Street Library had 241 CDBG funded programs in 2008 and 154 programs were offered January through July of 2009.

3. The Interlibrary Loan Services Grant
The 2010 Proposed Budget anticipated funding is \$95,600, an increase of \$2,100 (2.19%) from the 2009 Budget of \$93,500. The grant period is from July 1, 2010 through June

30, 2011. This grant funds 1.5 positions, Library Circulation Assistant I (1 FTE) and Library Reference Assistant (0.50 FTE). The funding is for personnel, salary and wages (\$54,232), fringe benefits (\$22,235), and other costs (\$19,133).

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.

DEPARTMENTAL REVENUES

Revenue Category	2008 Actual	2009 Budget	Change	2010 Estimated	Change
MPL Services	\$530,577	\$473,000	-10.85%	\$537,000	13.53%
MCFLS Agreements	\$912,487	\$940,900	3.11%	\$970,000	3.06%
TOTAL	\$1,443,064	\$1,413,900	-2.02%	\$1,507,000	6.58%

1. MPL Services – In the 2010 Proposed Budget, the Comptroller’s Office projects MPL Services will generate \$537,000, an increase of \$64,000 (13.53%) from the 2009 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 2010 Proposed Budget, the Comptroller’s Office projects MCFLS Agreements will generate \$970,000, an increase of \$29,100 (3.06%) from the 2009 Budget. The revenue estimation is from 5 separate agreements for 2010. 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	\$24,000
Resource Library Agreement	Expires 12/31/2011	\$239,415
Lease Agreement	Expires 12/31/2009	\$125,000
Delivery Service Agreement	Expires 12/31/2009	\$66,565
Bibliographic Database Agreement	Expires 12/31/2011	\$515,020
TOTAL		\$970,000

Some of the initial revenue projections for MCFLS Agreements have changed over the summer:

- Resource Library Agreement - \$239,415 was projected for 2010. In the interim with the passage of the State budget this revenue projection increased to \$230,596, for this contract in 2010.
- Lease Agreement – The lease agreement will be renegotiated before the end of the year.
- Delivery Service Agreement – MCFLS will not renew this contract for delivery services with MPL. MCFLS will be contracting for all delivery services from a private vendor.

- Bibliographic Database Agreement - \$515,020 was the projected payment from MCFLS using 85% of 9 positions. In 2010 the payment from MCFLS will be \$441,782 using 90% of 7 positions as a result of work efficiencies achieved by MPL.

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 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. There are approximately 1,140 child care centers that are Books2Go members—both active and inactive, which serve approximately 6,000 teachers and an estimated 15,000-20,000 children at those child care centers.

The Ready to Read project, a more intensive collaboration, with selected Books2Go sites, works with 24 childcare centers each year and provides 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. These child care centers receive 2 outreach visits per month. For 2009, January through September, each month Ready to Read staff have served an average of 290 children and 50 teachers. 727 children were served in 2008 and 398 children have been served during 2009 from January through September.

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. A total of 19,026 youth registered were registered for 2009: 7,264 registered through outreach, 9,509 signed up in libraries; 2,430 children in child care centers signed up (1,184 of them through outreach such as Books2Go and day care delivery). Of the 19,026 youth registered for 2009, 1,007 teens signed up; 6,080 children signed up through the outreach program (school age).

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, Center Street, Forest Home, Mill Road and Washington Park, 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, Center Street, Forest Home, Mill Road, Tippecanoe, and walk-in tutoring is 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	2006	2007	Change	2008	Change	2009*
Central	539,025	534,762	-0.79%	551,183	3.07%	◀370,731
Atkinson	106,857	104,334	-2.36%	109,066	4.53%	▶77,530
Bay View	175,511	172,243	-1.86%	167,893	-2.52%	123,647
Capitol	172,533	169,619	-1.68%	174,937	3.13%	131,793
Center Street	117,876	131,898	11.89%	135,088	2.41%	88,133
East	214,512	217,260	1.28%	199,367	-8.23%	139,391
Forest Home	154,951	157,787	1.83%	164,743	4.40%	▶124,262
Martin Luther King	120,136	110,465	-8.05%	111,925	1.32%	▶79,880
Mill Road	164,688	147,794	-10.25%	152,999	3.52%	◀◀91,381
Tippecanoe	142,745	130,758	-8.39%	133,287	1.93%	▶97,704
Villard Avenue	93,471	92,310	-1.24%	99,858	8.17%	▶70,222
Washington Park	209,423	213,092	1.75%	222,961	4.63%	◀◀135,130
Zablocki	227,006	216,512	-4.62%	213,904	-1.20%	◀◀137,710
YCOS-Outreach**	3,343	3,784	+13.19%	3,568	-5.70%	2,368
Drive-In Vehicular Traffic Count	27,350	21,987	-19.60%	19,625	-10.74%	17,971
TOTAL	2,469,427	2,424,605	-1.81%	2,460,404	1.47%	1,687,853

*2009 patron count is January – August.
 **Bookmobile services were discontinued 12/2005, Mobile and Outreach Services merged with Central Library Children's Room 1/2008.
 ▶ 3.4% increase in hours, 2009.
 ◀ 10% cut in hours, 2009.
 ◀◀ 20% cut in hours, 2009.
 For 2006 Central hours reduction of 3 hours less per week effective January 2006 (Closed Thursday Evenings).

CIRCULATION COUNT						
Circulation Unit	2006	2007	Change	2008	Change	2009**
Central	594,498	555,743	-6.51%	577,864	3.98%	◀401,329
Atkinson	77,264	75,003	-2.92%	88,635	18.17%	▶64,068
Bay View	242,752	247,650	2.01%	263,074	6.22%	190,524
Capitol	227,578	213,252	-6.29%	214,568	0.61%	151,867
Center Street	64,658	59,778	-7.54%	63,100	5.55%	43,065
East	264,332	258,972	-2.02%	248,102	-4.19%	176,990
Forest Home	142,033	134,848	-5.05%	157,941	17.12%	▶117,098
Martin Luther King	70,124	68,670	-2.07%	86,192	25.51%	▶67,711
Mill Road	171,491	156,737	-8.60%	165,101	5.33%	◀◀104,129
Tippecanoe	190,140	183,029	-3.73%	184,803	0.96%	▶131,235
Villard Avenue	79,819	81,655	2.30%	94,893	16.21%	▶71,233
Washington Park	137,336	143,510	4.49%	144,065	0.38%	◀◀101,547
Zablocki	330,211	314,994	-4.60%	317,106	0.67%	◀◀203,473
YCOS-Outreach***	49,609	46,254	-6.76%	39,086	-15.49%	26,405
TOTAL	2,641,845	2,540,095	-3.86%	2,644,530	4.11%	1,850,674
Remote Self Renewals From Outside the Library*	165,311	177,941	7.64%	N/A	N/A	N/A
GRAND TOTAL	2,807,156	2,718,036	-3.17%	N/A	N/A	N/A

*Circulation allocated annually to MPL by formula approved by the MCFLS Library Directors Advisory Committee.
 **2009 circulation count is January – August.
 ***Bookmobile services were discontinued 12/2005, Mobile and Outreach Services merged with Central Library Children's Room 1/2008.
 ▶ 3.4% increase in hours, 2009.
 ◀ 10% cut in hours, 2009.
 ◀◀ 20% cut in hours, 2009.
 For 2006 Central hours reduction of 3 hours less per week effective January 2006 (Closed Thursday Evenings).

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	2008	2009	Change
January	33,773	92,001	N/A
February	32,387	83,568	N/A
March	35,760	96,182	N/A
April	33,407	94,606	N/A
May	32,606	85,272	N/A
June	31,657	91,625	N/A
July	29,792	94,508	N/A
August	29,988	96,865	N/A
September	29,946	N/A	N/A
October	30,785	N/A	N/A
November	30,610	N/A	N/A
December	31,078	N/A	N/A

*The number of individuals who visited the MPL website one or more times. 2008 numbers from WebTrends. 2009 numbers from Google Analytics. The numbers are not easily comparable because of the different ways these tools work.

Source: MPL Board of Trustee Meeting Minutes

Database Hits*							
Month	2008			2009			Change
	In-Library	Remote	Total	In-Library	Remote	Total	
January	2,846	5,017	7,863	2,258	3,715	5,924	-24.7%
February	2,965	4,980	7,945	2,201	3,829	6,030	-24.1%
March	2,903	7,248	10,151	2,467	4,537	7,004	-31.0%
April	3,258	5,392	8,650	2,401	3,688	6,098	-29.5%
May	2,602	5,256	7,858	1,950	3,087	5,037	-35.9%
June	2,222	3,912	6,134	1,995	3,666	5,661	-7.7%
July	2,760	4,340	7,100	2,632	4,006	6,698	-5.7%
August	2,174	5,207	7,327	1,837	2,861	4,698	-35.9%
September	2,546	5,025	7,625	N/A	N/A	N/A	N/A
October	3,040	5,718	8,758	N/A	N/A	N/A	N/A
November	2,038	3,995	6,033	N/A	N/A	N/A	N/A
December	1,666	3,628	5,294	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				
	2007	2008	Change	2009*
Central	114,030	119,187	4.5%	◀62,726
Atkinson	32,276	31,609	-2.1%	▶16,491
Bay View	31,219	29,574	-5.3%	14,997
Capitol	33,860	39,600	17.0%	20,667
Center Street	57,333	56,606	-1.3%	29,236
East	32,616	34,459	5.7%	18,076
Forest Home	30,107	30,508	1.3%	▶17,053
Martin Luther King	25,477	23,952	-6.0%	▶13,018
Mill Road	34,726	37,390	7.7%	◀◀14,856
Tippecanoe	19,703	19,134	-2.9%	▶10,092
Villard Avenue	17,761	19,196	8.1%	▶10,360
Washington Park	44,906	47,592	6.0%	◀◀19,916
Zablocki	31,070	34,126	9.8%	◀◀14,642
TOTAL	505,081	522,933	3.5%	262,130
<i>Source: MPL Board of Trustee Meeting Minutes.</i>				
*Quarters 1 & 2 of 2009.				
▶ 3.4% increase in hours, 2009.				
◀ 10% cut in hours, 2009.				
◀◀ 20% cut in hours, 2009.				

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

Location	Count	2008	2009 (thru 7/31)
Central	Programs	57	26
	Attendance	592	322
Atkinson	Programs	56	42
	Attendance	392	293
Bay View	Programs	56	40
	Attendance	339	251
Capitol	Programs	15	11
	Attendance	190	91
Center Street	Programs	28	28
	Attendance	280	318
East	Programs	14	11
	Attendance	141	50
Forest Home	Programs	72	42
	Attendance	619	396
M. L. King	Programs	28	21
	Attendance	210	161
Mill Road	Programs	11	10
	Attendance	71	77
Tippecanoe	Programs	21	21
	Attendance	261	232
Villard Avenue	Programs	18	14
	Attendance	152	110
Washington Park	Programs	84	63
	Attendance	602	420
Zablocki	Programs	18	11
	Attendance	154	68

RECIPROCAL 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 is estimated to be \$4,033 in 2010.

HISTORICAL INFORMATION

1. The number of authorized positions decreased by 53 positions from 449 in 2002 to 396 in 2008, a decrease of 11.8% 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 \$2,004,213 in the 2004 Budget to \$1,682,024 in the 2008 Budget, a decrease of \$322,189 or 16.07%.
4. In the 2003 Budget, the Center Street Library became the Community Outreach and Technology Center, fully funded by Community Development Block Grant entitlement 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 Washington Park Library opened in 2003, replacing the Finney Library. The 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 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. The library offered, free of charge, 478 computer classes in 2008 with a total attendance of 4,003.
9. As a result of a service realignment in Central Library Media in 2008, the Library discontinued holds of certain media items throughout Central and neighborhood Libraries excluding most children's and all non-fiction media. This policy was changed in 2009. Media holds may be placed at Central, Center Street, Bay View, Capitol and East libraries, no media items are restricted.
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.

Prepared By: Amy E. Hefter,
Legislative Fiscal Analyst
LRB, x2290