

2023



Legislative Reference Bureau

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LIBRARY



2023 Proposed Plan and Executive Budget Review

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Budget Hearing: 9:00 am on Thursday, October 6, 2022



\$25,792,779

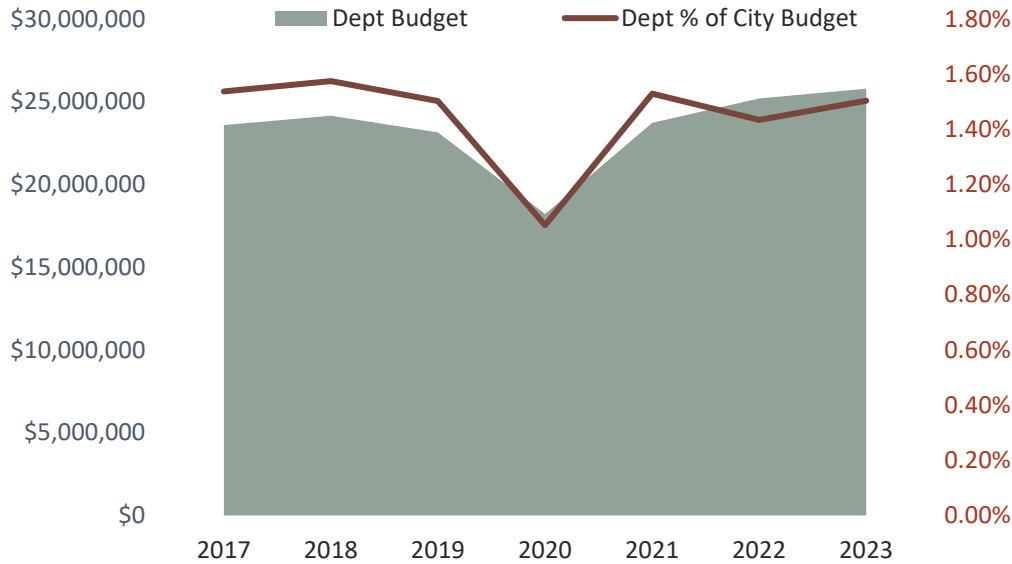
Proposed 2023 Budget

\$587,192

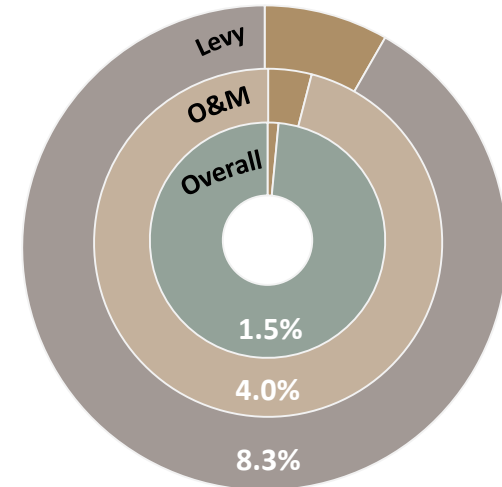
Change in Proposed Budget

2.3%

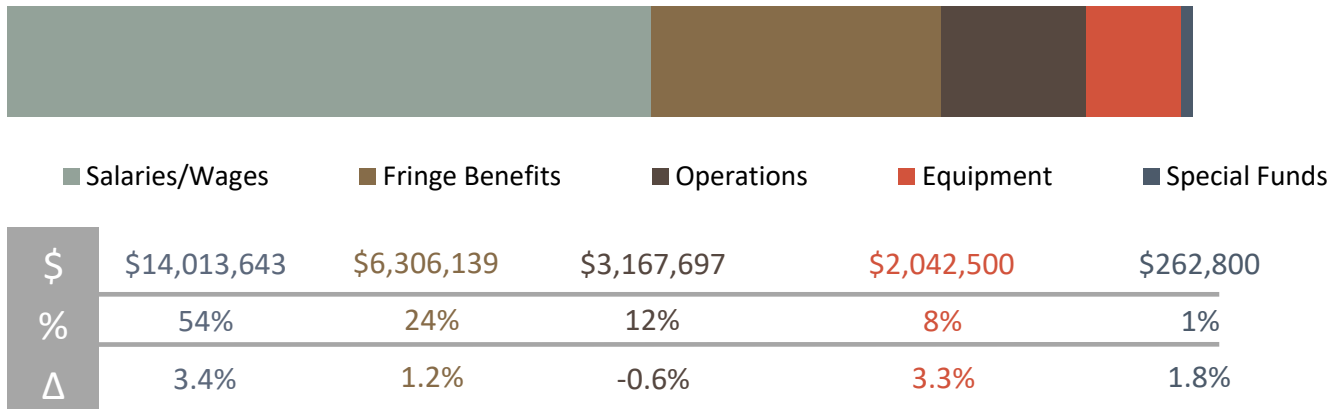
% Change in Proposed Budget



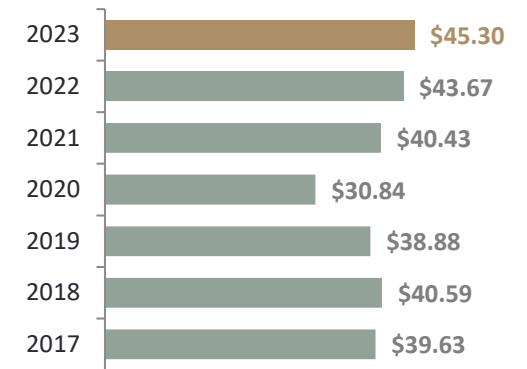
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



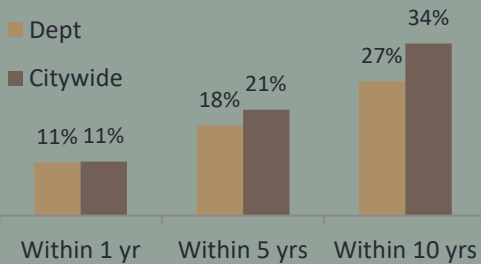
\$27,707,733

Requested Budget
\$1,914,954 (6.9%) more than
Proposed Budget.

\$464,566

Proposed increase in
Salaries and Wages,
up 3.4% from the amount allocated
in the 2022 Adopted Budget.

Retirement Eligible



-26

Change in Positions

-7.5%

% Change in Positions

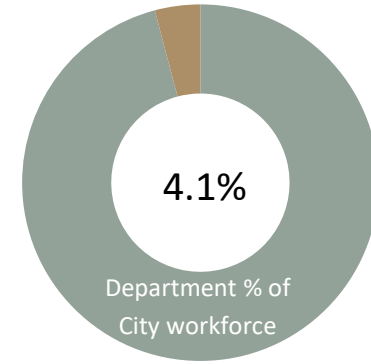
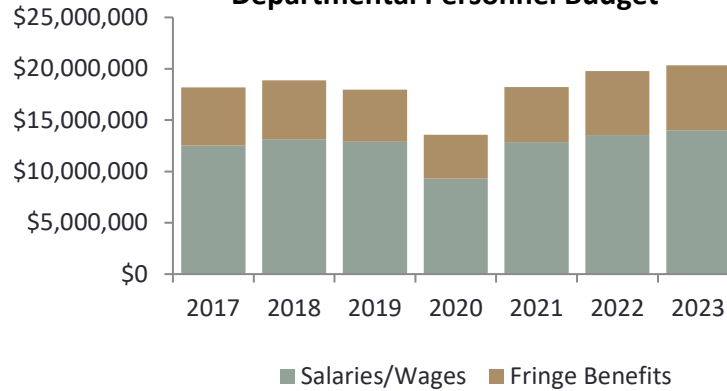
52

Current Vacancies

18

Voluntary Separations

Departmental Personnel Budget



Staffing Vacancies

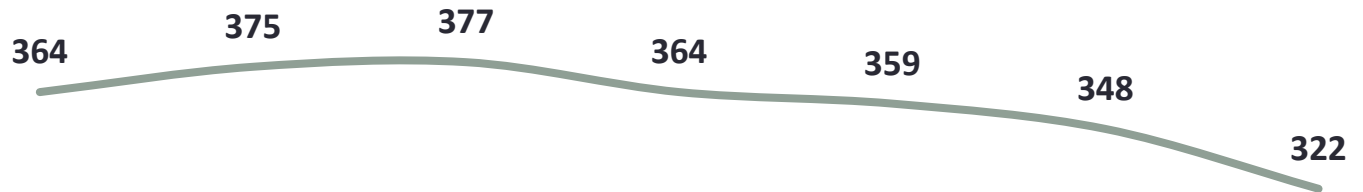
There are approximately 52 vacancies, 23 of which are slated for elimination in 2023 in the Proposed Budget.

The vacant positions not being eliminated include Librarian III (6), Library Circulation Services Aide (7), and Library Technical Services Specialist (2).

Staffing Update

The total number of authorized positions in the department decreases by 26, from 348 in the 2022 Adopted Budget to 322 in the Proposed Budget.

The positions being eliminated include Library Services Manager (3), Library Ref. Assistant (3), Circulation Services Rep. (4), and Custodial Worker II (4), and various part-time Library Circulation Rep. positions.



**Department Positions
2017-2023**

\$1,757,000

Proposed allocation for Library materials, books, etc., an increase of 2.5% over 2022.

\$-4,600

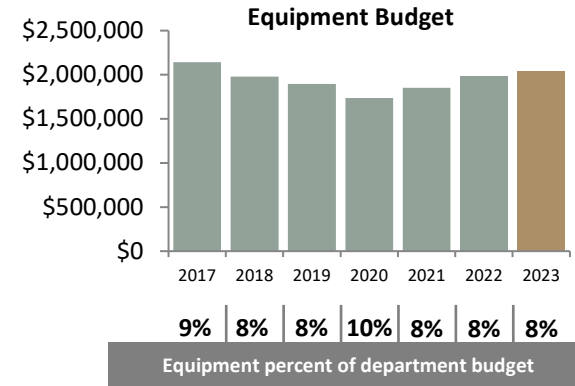
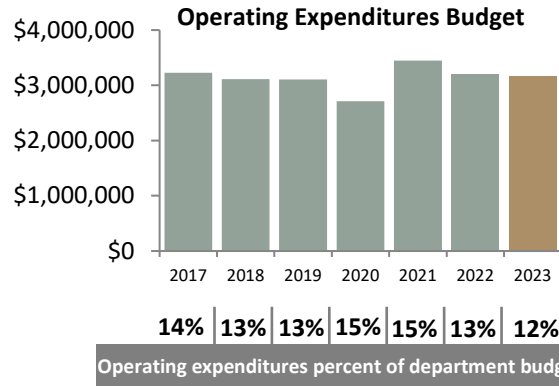
Decrease in Special Funds, -2.1% compared to 2022.

\$-20,037

Decrease in Operating Expenditures, -0.6% compared to 2022.

\$1.6 million

Proposed Capital Improvement funding for Central Library.



Revenue

• MCFLS Agreements	\$ 819,000
• Library Fees	\$ 118,000
• Other	<u>\$ 70,000</u>
TOTAL	\$1,070,000

Library fees include overdue book charges, fees for lost books, card fees, printing charges, and duplicating services.

Special Purpose Accounts

There are no Special Purpose Accounts for the Library in 2023.

Grants

• Wisconsin Talking Book and Braille Library	\$1,192,883
• Interlibrary Loan Services	<u>\$ 114,078</u>
TOTAL	\$1,306,961

Capital Funding

The Proposed Budget provides \$1.6 million for Central Library improvements, which includes replacement of the Central Library fire suppression system.

807,798

Total number of visits to the Library expected in 2022, 39.8% increase over 2021.

15,000

Number of youth in 2023 Summer Reading Program, a 23.6% increase over 2022.

126,604

Total number of public computer use hours at MPL projected for 2023, up 42.3% over 2022.

1,298,200

Expected circulation of physical collections in 2023, a 29.6% increase over 2022.

Books and Materials

Approximately \$2.98 per capita or \$1.76 million is allocated to fund materials purchased for Central Library and the branch libraries. The funding is a slight increase from the 2022 Budget. The use of e-books has increased by 6%, and downloadable audio books have increased by 15% in the first 6 months of 2022 compared to the same period in 2021.

LibraryNOW

This program serves first through 12th grades of MPS and new partner schools. Participation in the 2021-2022 school year was 77,499. The number of students who have upgraded from virtual accounts to full-service totals 9,722. The program's staff visit and train teachers and school support staff to expand the Library's capacity to reach students and encourage use of Library resources.

Technology and Digital Inclusion

In the first half of 2022, compared to the same period in 2021, computer sessions increased 67%, and laptop sessions decreased 18% (result of reduced services due to COVID). In 2022 through June, patron personal devices connected to the public wireless network 254,768 times. The Library continues to expand technology offerings for the public, including online tools such as internet-based databases, virtual reference, real time study help and online classes, digital downloads, e-books, audiobooks, and other online services offered through the Library's website.

Workforce Development and Business Growth

In 2021, the Library engaged 183 attendees at 32 business and workforce development programs, and so far in 2022 the Library has engaged attendees at 28 programs.

Since the beginning of 2022, the Library has been engaging new users through a collaborate business commons space for remote workers, entrepreneurs, and small business owners while continuing to offer onsite recruitment through community partners, financial literacy education, new business programing, and patent programs.

Summer Reading Program

In 2023, the Library will bring the *Super Reader Squad* program to approximately 12,000 children ages birth to 12 at outreach sites, which includes outreach to elementary school aged youth served by community-based organizations and connecting with early childhood educators at child care centers.

The *Teen Sumer Challenge* engages teens in literacy and 21st Century skill building activities. The *Super Reader Squad* and *Teen Summer Challenge* programs, summer outreach, and the year-round staff member who supports outreach to youth serving agencies and schools throughout the year, cost approximately \$250,000 and are primarily funded through the Milwaukee Public Library Foundation.

Strategic Plan

The MPL 2020 Plan was extended to 2024 with a focus on literacy and equity work. The Library has been working on COVID recovery and Library services and will have more information about a new Strategic Plan in 2024. In 2022, MPL worked with a new outside consultant on a comprehensive racial equity and inclusion (REI) plan, which will be shared when it is published. The work has culminated in a REI Strategy which will enable MPL to:

1. Attract and retain employees across racial groups and roles who feel effective, engaged, and supported in their performance and growth.
2. Ensure that patrons across racial groups feel well-served and engaged by the Library.

Key Performance Measures

Measure	2021 Actual	2022 Projected	2023 Planned
Early literacy program attendance	4,110	4,562	5,064
School-age program attendance	3,102	3,495	3,949
Summer Reading Program participants	13,130	15,000	18,535
Public computer hours	62,489	88,946	126,604
Digital materials circulation	438,715	477,826	520,424
Traditional circulation	773,400	1,002,012	1,298,200
Adult programs attendance	5,030	11,181	26,263
Wi-Fi connectivity sessions	454,833	516,763	587,125
Public service hours	25,269	29,702	30,000

Service Plan

- **Expanded Service Branch Libraries:** One additional librarian would be added to the current staffing mix at 3 branches, one in each cluster. This model will enable all team members to provide expanded outreach throughout the service area and into the adjacent branch service areas. Direct services will be offered at selected partner organizations including schools, youth-serving community-based early childhood and school-aged organizations and high-rises for seniors and disabled individuals. This model also includes pop-up libraries with Wi-Fi in targeted communities and events, and mobile or deposit collections at partner sites. Open 48 hours per week, Monday through Saturday.
- **Maintain Current Service at Branch Libraries:** Four branch libraries – one each in the North and South clusters and 2 in the Central cluster – will remain at current service levels. This model maintains the status quo using the full footprint of the building, programming and all of the services listed under limited services below. Open 48 hours per week, Monday through Saturday.
- **Limited Services at Branch Libraries:** Four branch libraries will move to a limited service model with reduced staffing levels and a smaller physical footprint – 2 each in the North and South clusters. This model allows for access to a smaller footprint of the branch and provides circulation functions, holds pickup, curbside service, and limited use of computers and community rooms. Programming will not be offered. The libraries will be open 37.5 hours per week, Monday through Friday.
- **Virtual MPL:** The Library plans an expansion and redesign of online and virtual resources as an integral part of its public services.
- **Proposed Library Hours:** Pending Library Board approval, the Library will be open 48 hours per week, Monday through Saturday, at 7 full-service locations, and reduce hours from 48 to 37.5 hours, Monday through Friday at 4 limited-service locations. Central Library will continue to be open 52 hours per week. Sunday service from 1-5 pm will continue at Central Library from October through April. Central Library also offers early morning drive-up hours beginning at 7:30 am, Monday through Friday, and Saturday beginning at 9 am, for a total of 60.5 hours per week.