

2016



Legislative Reference Bureau

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LIBRARY



2016 Proposed Plan and Executive Budget Review

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Budget Hearing: October 16, 2015

Last Updated: October 9, 2015

Version 8.1



\$23,193,852

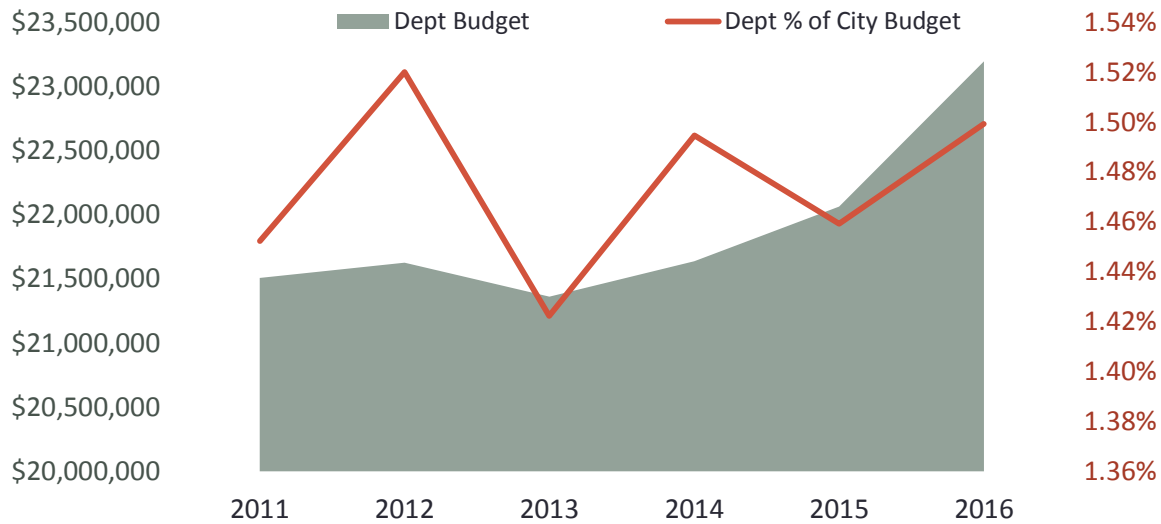
Proposed 2016 Budget

\$1,131,443

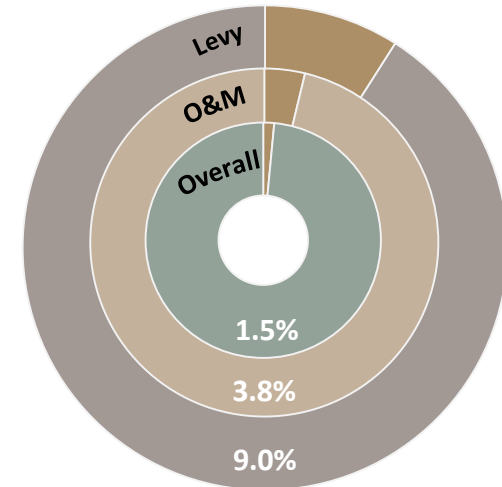
Change in Proposed Budget

5.1%

% Change in Proposed Budget



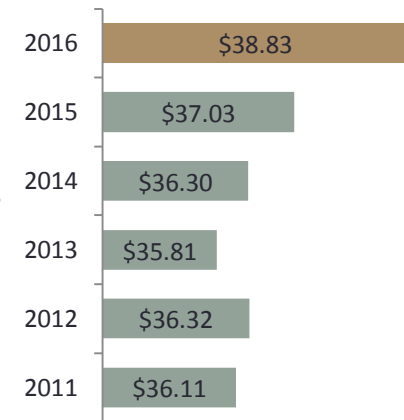
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



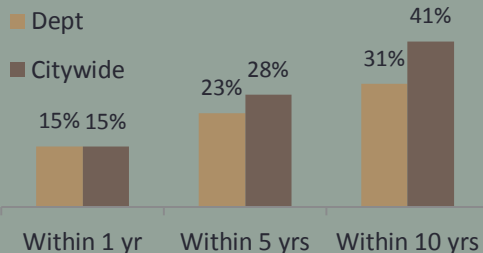
\$421,647

The amount of the increase (3.5%) of salaries for the department in the 2016 Proposed Budget

\$560,546

Increase in fringe benefits for the department, up 10.5% from the amount allocated in 2015.

Retirement Eligible



-19

Change in Positions

-5.1%

% Change in Positions

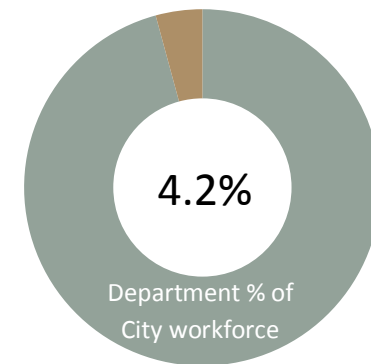
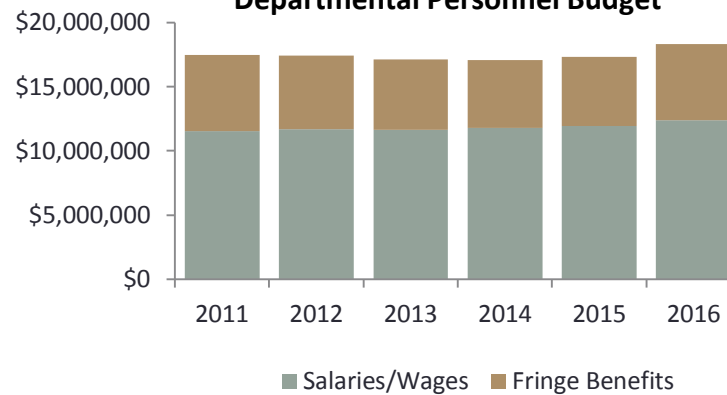
35

Current Vacancies

13

Voluntary Separations

Departmental Personnel Budget



Proposed New Positions (33)

- 1 – Librarian III (0.50 FTE)
- 1 – Librarian III (0.75 FTE)
- 1 – Librarian III
- 1 – Assistant Director Library Operations
- 1 – Assistant Director IT and Tech Services
- 1 – Office Assistant IV
- 4 – Branch Manager
- 23 – Library Circulation Assistant I (0.47 FTE)

Positions Proposed for Elimination (52)

- 1 – Librarian III (0.50 FTE)
- 2 – Librarian III
- 1 – Business Operations Manager
- 1 – Library Tech Services Manager
- 1 – Network Analyst Assistant
- 1 – Library Technician II
- 38 – Library Circulation Aide (0.56 FTE)
- 7 – Aux. Library Circulation Aide (0.56 FTE)



Department Positions
2011-2016

\$55,100

Increase (6.2%) in Property Services line item attributed to an increase in security guards.

-\$75,000

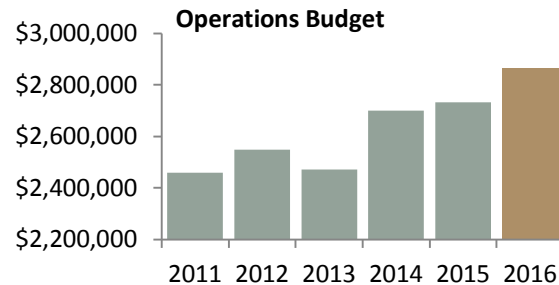
The decrease (-16%) in Charges for Services estimated revenue for 2016.

251,535

The number of circulated items, January to August, 2015, for the Wisconsin Talking Book and Braille Library; 370,197 items were circulated during 2014.

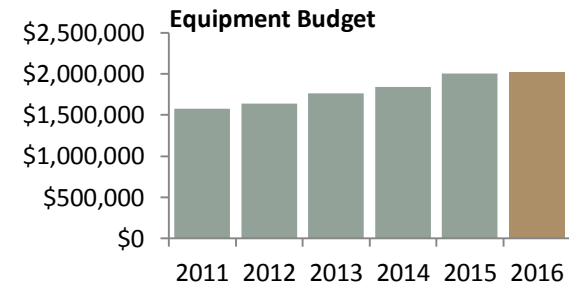
\$5.8 million

The amount of capital funding allocated to the Library.



11% | 12% | 12% | 12% | 12% | 12%

Operations percent of department budget



7% | 8% | 8% | 9% | 9% | 9%

Equipment percent of department budget

Revenue

- \$400,000 – Charges for Services
- \$720,000 – MCFLS Agreements:

ILS, Resource Sharing & Tech.	\$5,280
Lease Agreement	\$126,000
Resource Library Agreement	\$174,005
Bibliographic Database Agreement	\$414,715
MCFLS Agreements Total	\$720,000

Grants

- \$100,000 – CDBG funding for the Teacher in the Library Initiative
- \$968,700 – Wisconsin Talking Book and Braille Library Grant
- \$96,297 – Interlibrary Loan Services Grant

Special Purpose Accounts

This department has no Special Purpose Accounts.

Special Funds

- \$13,182 – Villard Square Rent Payment

The City entered into a rental agreement with RACM to rent the space for the Villard Square Branch Library. The agreement is for 7 years, after which the City will purchase the space from RACM.

Capital Requests

- \$1,000,000 – Central Library Improvements Fund
- \$4,800,000 – Branch Library New Construction

\$1.6 million

The amount allocated to the Library for materials purchases in the 2016 Proposed Budget, and increase of 7.2% over the 2015 Budget allocation.

\$858,568

The amount of Milwaukee Public Library Foundation contributions to the Library for materials, programming and capital projects, 2015 year-to-date.

1,634

Number of library cards issued to first graders in the 2014-2015 school year. MPL also spoke to 4,390 first graders during school visits.

\$676,990

The amount of the discount the Library expects to receive in 2016 through the federal E-Rate Program, which will support IT services and equipment.

Libraries Hours of Operation Maintained:

- 39 hours per week – Atkinson, Capitol and Forest Home.
- 49 hours per week – Bay View, East, Villard Square, Washington Park and Zablocki.
- 40 hours per week – M.L. King, Mill Road and Tippecanoe.
- 50 hours per week – Center Street.
- 54 hours per week – Central Library.
- Sunday hours October through April – Capitol, Central and Zablocki.

Library Materials by Type and Amount, 2016

Type	Amount	Percentage
Books	\$ 916,175	55%
Databases	\$316,497	19%
Mag. & News.	\$183,235	11%
DVDs	\$99,948	6%
Audio-books	\$49,973	3%
CDs	\$49,973	3%
E-Books	\$49,973	3%
Total	\$1,665,774	100%

Staff Development

Continuous training and development is necessary for Library staff to perform at a high level. One position of Librarian III, responsible for staff development and training, will be converted from half-time to full-time in 2016. This position was reduced to part-time to achieve savings in the 2012 Budget.

Staffing Changes

4 Branch Manager Positions to be Restored

The 2010 Budget reduced the number of Branch Manager positions from 12 to 8 to achieve budget savings. Two of the 4 positions were added back during 2015. To offset the cost of these 2 positions, the Library:

- Eliminated a Library Technician II position.
- Replaced a Network Analyst Assistant position with a lower-paid Office Assistant IV.
- Converted 2 full-time Librarian III positions to part-time positions.

The remaining 2 Branch Manager positions are expected to be hired in mid-2016 at a cost of \$54,865.

Restructuring of Circulation Staff: During 2015, 38 part-time Circulation Aide positions were eliminated and replaced with 23 part-time Circulation Assistant I positions. The cost savings of eliminated positions will offset the cost of the added positions.

Restructuring Administrative Staff: Two administrative positions, Business Operations Manager and Tech Services Manager, were reclassified in 2015, to reflect the Director's desire to increase the scope, responsibility, and leadership roles of these positions.

Super Reader Summer Reading Program, 2013-2015.

Program Registration		2013	2014	2015
Children Registered in Libraries		12,916	11,227	13,330
Children Registered through Outreach	Child Care Centers	2,777	2,295	2,773
	School-Age Groups	5,708	6,136	8,159
	Total	8,485	8,431	10,932
Total Children Registered		21,401	19,658	24,262
Total Teens Registered		942	1,178	1,003
Total Program Registration		22,343	20,836	25,265
Percentage Change Previous Year		1.9%	-6.7%	21.3%

Every summer the Super Reader program offers activities and recognition for children reading books. For 2015, 25,265 children enrolled in the Super Reader Program.

Milwaukee County Federated Library System (MCFLS):

The MCFLS Board offered 2 agreements in place of the single Member Agreement offered in past years. The 2016-2019 Member Agreement includes only statutorily required elements for membership and no financial arrangements. A new 2016-2019 ILS and Technology Agreement includes Reciprocal Borrowing language and allocates a percentage of state aid for these payments. The 2016-2019 Resource Library Agreement and Bibliographic Agreement also includes payment information based on a percentage of State Aid. The Milwaukee Public Library Board approved all agreements at their September 22, 2015 meeting.

Agreement	2016	2017	2018	2019
Resource	\$174,005	\$174,005	\$174,005	\$174,005
Reciprocal Borrowing	\$1,097,570	\$1,070,800	\$1,044,030	\$1,017,260
Cataloging	\$294,470	\$281,085	\$267,700	\$267,700

Strategic Plan Update: In 2013, the Library approved a new strategic plan, *MPL 2020: Our Plan for the Future*. The plan is being implemented by developing and offering relevant programs and services for 3 primary target markets. To increase the impact of services, the Library has focused on increasing outreach and community engagement in the first 2 years of implementation. In 2016, an awareness campaign will be launched in partnership with the Milwaukee Public Library Foundation and community partners.

The ConnectEd Library Card Challenge: This is a White House initiative for communities throughout the country to create or strengthen partnerships so that every child enrolled in school receives a library card. The Library piloted the program with 2 schools, Bruce Guadalupe Community School at the United Community Center and Trowbridge School of Great Lakes Studies. With the support of the school principals, the library distributed over 1,200 cards for the 2015/2016 academic year.

Wisconsin Library System Changes Update: The System and Resource Library Administrators Association of Wisconsin (SRLAAW) has been reviewing Wisconsin library systems and the state statutes related to libraries. Tony Evers, Supt. of the Dept. of Public Instruction, accepted a recommendation from the Council on Library and Network Development (COLAND) to pursue changes to the State Library Systems and Services, including the process under which the proposed changes would be reviewed and implemented. Supt. Evers has appointed a steering committee to oversee the process, consisting of 10 members from public libraries and systems. MPL Director Paula Kiely was appointed and elected by the steering committee to serve as vice-chair. A project manager is being recruited. Work groups with representatives from Wisconsin public libraries will be recruited. The project is expected to take 2-3 years and will be funded by federal Library Services and Technology Act grants.