



LIBRARY



BUDGET SNAPSHOT

	2024	2025	Change
Exp	\$ 3,358,662	\$ 3,472,100	\$ 113,438
Rev	\$ 3,358,662	\$ 3,472,100	\$ 113,438
Net Cost	\$ (0)	\$ -	\$ 0
FTE's	26.73	26.73	-

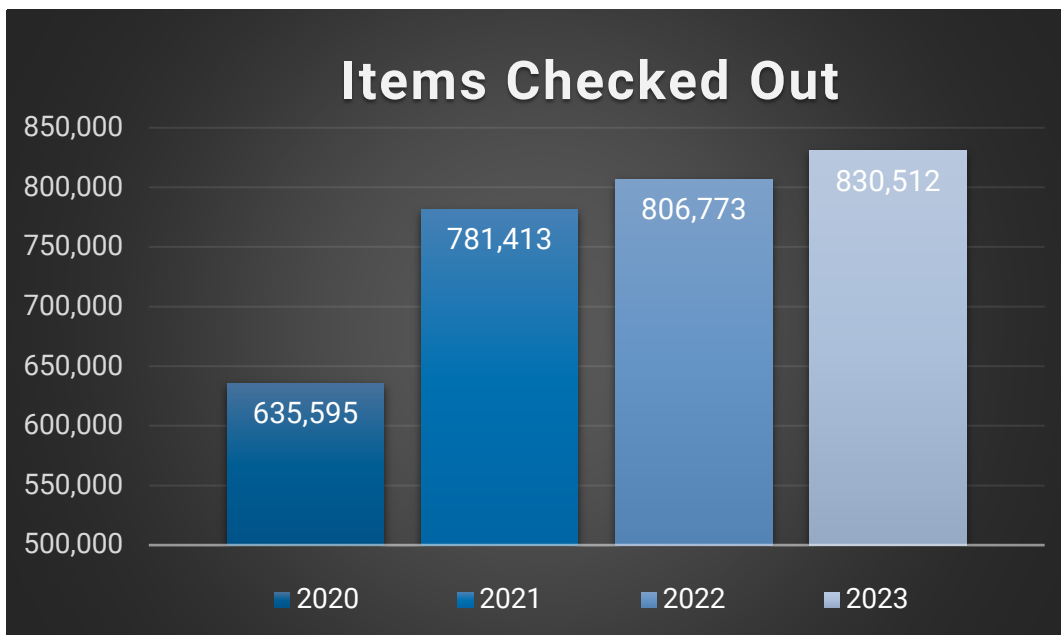
MAJOR CHANGES

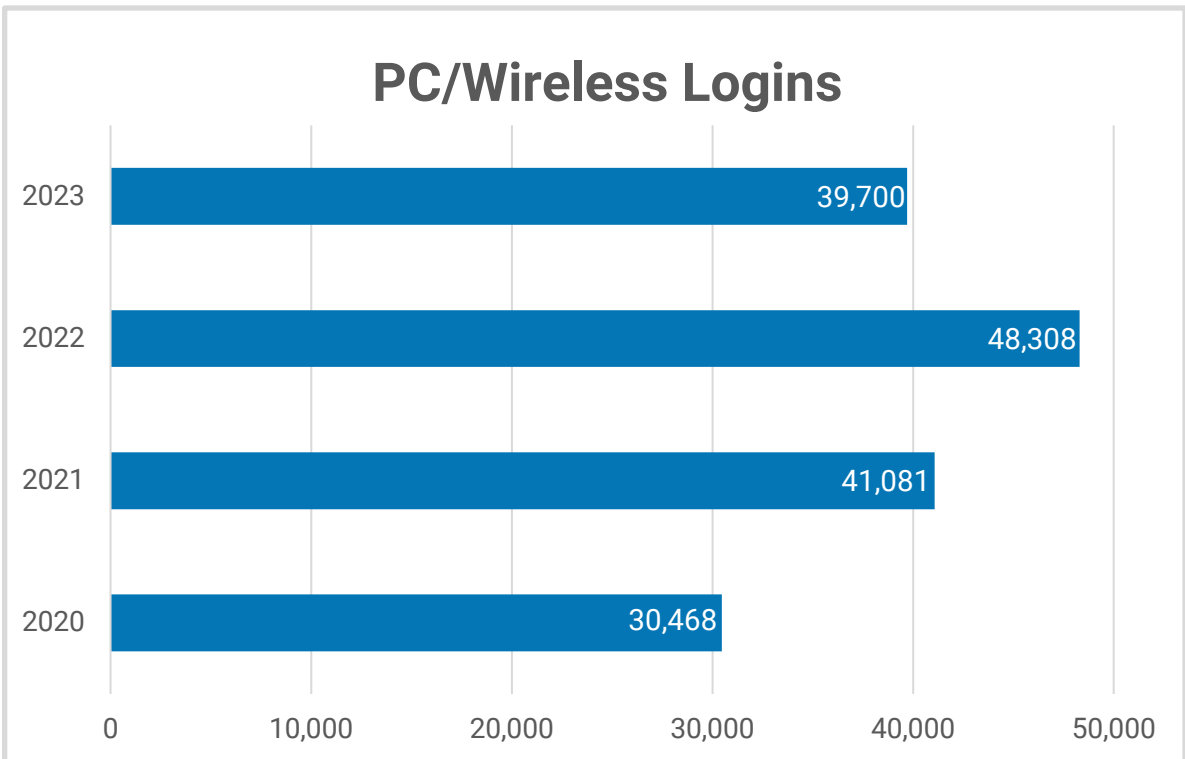
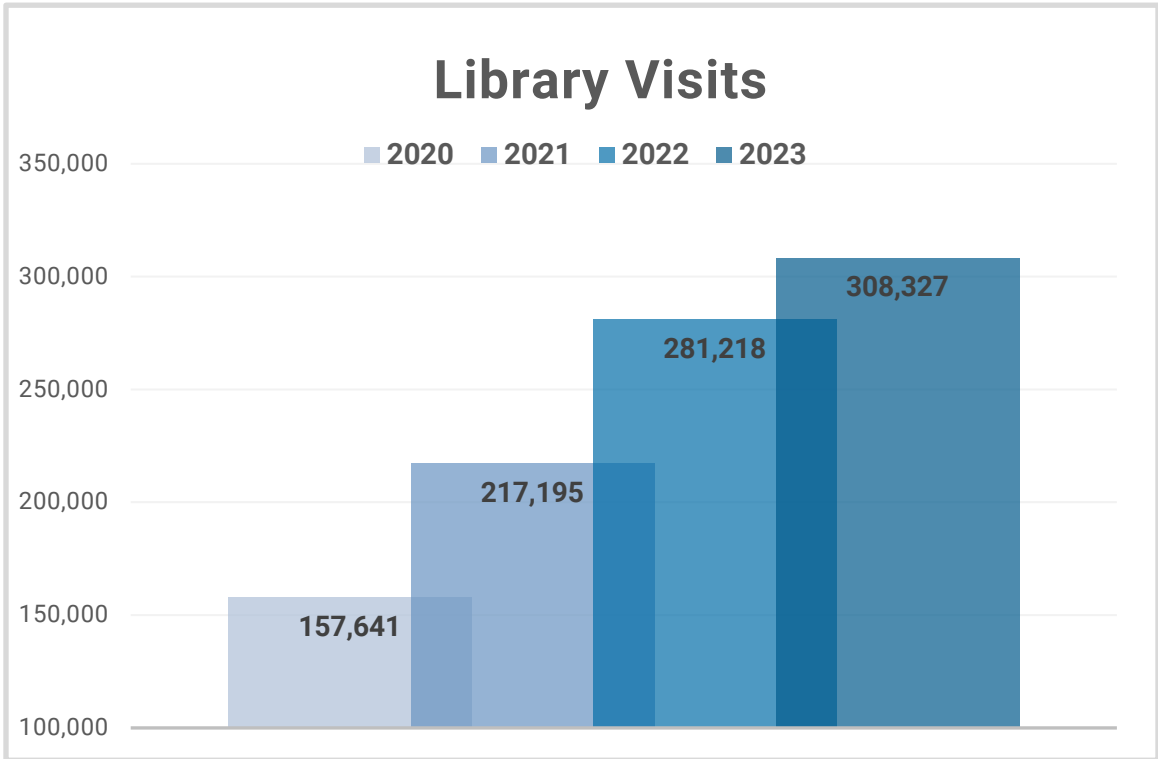
- Change one Technical Services Librarian from 0.7 to 1.0 FTE
- Change two Circulation Attendants from 0.4 to 0.5 FTE
- MCFLS billing shifts for ILS, cataloging, and Hoopla

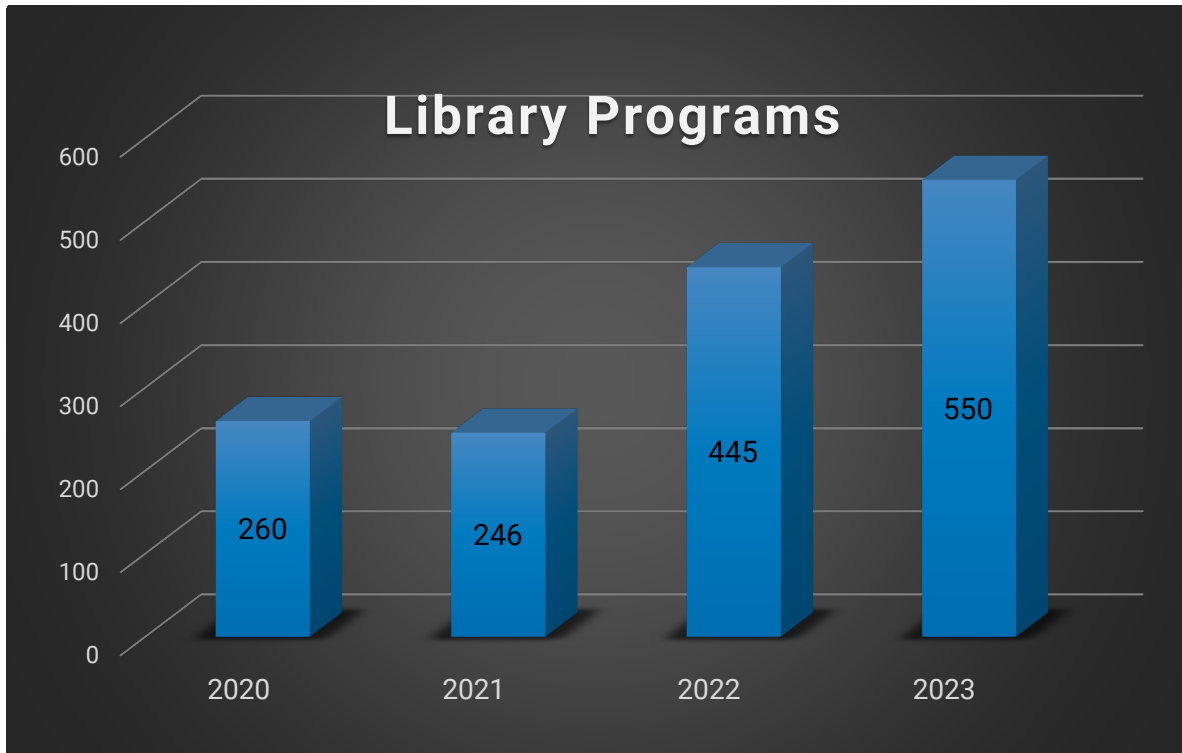
CORE RESPONSIBILITIES

- Circulating collection
- Programming
- Reference services
- Access to technology
- Welcoming spaces

PERFORMANCE MEASURES







NEXT YEAR'S GOALS

- Implement improved Adult Library public printing, scanning, and faxing system.
- Improve Children's Library furniture options for children and caregivers.
- Improve cataloging, processing, and shelving times to better serve patrons.

BUDGETARY CHANGES

RECIPROCAL BORROWING (NEXT YEAR REVENUE INCREASE \$31,714)

The Wauwatosa Public Library will see a revenue increase in Charges to Other Libraries, resulting from a \$31,714 increase in Reciprocal Borrowing revenue from serving other Milwaukee County residents. The increase is due to a combination of an increase in circulation to other county residents and increased state aid funding to library systems.

ADDITIONAL TECHNICAL SERVICES LIBRARIAN HOURS (NEXT YEAR BUDGETARY CHANGE \$50,330)

Library administration staff is proposing expanding one, 28-hour-per-week Technical Services Librarian to a full-time position. Technical services librarians order materials, process invoices, receive items, catalog items, and process items. Additionally, they engage in projects such as reclassification and changing of item location codes. They also serve eight hours each week at the adult library service desk and assist with weekend coverage of the adult library service desk.



The technical services department has seen an average annual increase in items processed of 4% per year for the last ten years. In 2023, they processed 45% more items than in 2012. (14,137 in 2012 and 20,468 in 2023)

There are significant backlogs of materials in technical services. Usually, there are several hundreds of items backlogged for months before they can be processed. Cataloging issues are addressed reactively instead of proactively. Projects involving reclassification and the changing of item codes are postponed indefinitely.

The City of Wauwatosa wants to position itself as the employer of choice. Recruiting for a full-time position instead of a part-time position expands the quality of the applicant pool, with increased interest from qualified and experienced candidates. Over the long term, it is easier to retain valuable employees when they are in a full-time position.

With these additional hours the backlog of uncataloged items could be erased, ongoing cataloging problems could be addressed, and day-to-day issues could be handled immediately instead of being postponed. Additional hours would allow technical services librarians to help more at the adult library service desk (and children's library desk) to cover breaks, vacations, and sick time. Robust staffing of the technical services department would impact the library in positive ways both immediately and in the long term.

ADDITIONAL CIRCULATION ATTENDANT HOURS (NEXT YEAR BUDGETARY CHANGE \$10,317)

Library administration staff is proposing an increase of two existing 16-hour per-week Circulation Attendants to 20 hours per week. Circulation Attendants process borrower applications for library cards, check materials out and in, receive and sort daily delivery of materials from other libraries, and search shelves for items requested by other libraries. They also arrange books on carts for return to shelves, accept overdue fines, record receipt of money, and respond to customer service inquiries in person, over the phone, and through email.

The Wauwatosa Public Library is one of the top three busiest libraries in the state, in terms of circulation per staff FTE. These additional hours will help the library keep up with the existing workload. More hours encourage retention and provide a more consistent schedule as a whole. There will be more overlap, increasing the materials processing, including items for the increasingly successful ongoing book sale.

In addition to benefits to the Circulation Department, the Children's and Adult departments will have items returned to the shelves faster, including holds and general shelving. This will allow residents to have improved access to library materials. Staff will have more help at outreach events where Circulation Attendants sign patrons up for library accounts. The Children's department will also have more support with school visits as more staff members provide faster checkouts for large classes of students.



MILWAUKEE COUNTY FEDERATED LIBRARY SYSTEM CHARGES (NEXT YEAR BUDGETARY CHANGE \$50,722 SAVINGS) AND DIGITAL COLLECTION COSTS (NEXT YEAR BUDGETARY CHANGE \$35,120 INCREASE)

The Milwaukee County Federated Library System (MCFLS)'s new member agreement with its member libraries includes reduced funding for digital collection support in exchange for increased support for infrastructure costs. WPL will pay for more of its own digital collection in exchange for not paying MCFLS for library system infrastructure support. As a result, 6006 BOOK AND PERIODICALS has a significant increase, while 6202 GENERAL SERVICES has a significant reduction. The net result of the changes is a \$15,755 savings for WPL, which is reflected in 6602 BUDGET ONLY.

- MCFLS will focus more on infrastructure costs and less on providing collection content support.
 - MCFLS will pay 100% of system ILS and cataloging costs.
 - This will eliminate Wauwatosa's ILS costs, which is \$21,411 in 2025.
 - This will eliminate Wauwatosa's cataloging costs, which is \$29,464 in 2025.
 - MCFLS will no longer pay 67% of system costs for hoopla, a digital lending service.
 - Wauwatosa's estimated 2025 hoopla costs will rise from about \$14,785 to about \$50,722.
 - These two changes result in a net \$15,755 in savings for Wauwatosa.
 - WPL will save \$50,875 in ILS and cataloging expenses in 6202 GENERAL SERVICES
 - WPL will have about \$35,120 in additional expenses in 6006 BOOKS AND PERIODICALS for the estimated additional hoopla expenses.
 - The net balance of \$15,755 is reflected in 6602 BUDGET ONLY

LIBRARY HOURS (NEXT YEAR BUDGETARY CHANGE \$6,000 SAVINGS)

The Wauwatosa Public Library is planning to reduce its hours by changing its closing time from 9:00 PM to 8:00 PM on Mondays, Tuesdays, Wednesdays, and Thursdays. This change will save an estimated \$6,000 per year in reduced heating, cooling, and electricity costs. Library staff will be able to be deployed more efficiently to meet the needs of the public during times of greater demand for services.



BUDGET SUMMARY TABLE



Library Fund #35					
Expenditures					
2023	2024	2024		2025	2025 / 2024
Actual	Adopted Budget	Revised	Name	Budget	% of Change
1,524,399	1,620,654	1,620,654	Wages	1,706,454	5.3%
449,473	500,832	500,832	Benefits	541,993	8.2%
403,146	411,185	420,136	Operating Expenses	456,282	11.0%
105,418	79,422	80,122	Services	47,272	-40.5%
800	800	800	Utilities	800	0.0%
6,740	8,184	8,184	Fixed Charges	8,330	1.8%
688,952	714,585	714,585	Internal Charges	695,213	-2.7%
-	-	-	Other Expenses	15,755	0.0%
-	23,000	23,000	Capital Outlay	-	-100.0%
3,178,928	3,358,662	3,368,313	TOTAL	3,472,100	3.4%
Revenues					
2023	2024	2024		2025	% of
Actual	Adopted Budget	Revised	Name	Budget	Change
-	-	7,000	Fines and Penalties	7,000	0.0%
241,034	292,969	292,969	InterGov Charges	324,383	0.0%
15,000	17,840	21,791	Miscellaneous	19,800	10.7%
2,895,894	3,025,653	3,019,152	Other Sources	3,096,417	11.0%
27,000	22,200	27,400	Public Charges	24,500	2.3%
3,178,928	3,358,662	3,368,313	TOTAL	3,472,100	3.4%
Net Cost					
-	--	-	TOTAL	-	-100.0%



PERSONNEL SCHEDULES

Library				
Position Description	2024 FTE	2025 Base Positions	2025 FTE	2024-25 Change
Adult Library - Sunday	0.08		0.08	-
Adult Library - Outreach	0.02		0.02	-
Adult Librarian	3.50	5	3.50	-
Adult Library Supervisor	1.00	1	1.00	-
After School Library Monitor	0.58	2	0.58	-
Assistant Library Director	1.00	1	1.00	-
Book Drop Off- Closed Days	0.03		0.03	-
Children's Librarian	3.00	3	3.00	-
Children's Librarian - Sunday	-		-	-
Children's Library Supervisor	1.00	1	1.00	-
Circulation Attendant	5.30	9	5.30	-
Circulation Attendant -Outreach	0.02		0.02	-
Circulation Attendant - Sunday	0.12		0.12	-
Circulation Supervisor	1.00	1	1.00	-
Library Director	1.00	1	1.00	-
Library Shelves	5.93	15	5.93	-
Library Shelves - Sunday	0.10		0.10	-
Office Assistant	1.00	1	1.00	-
Tech Services Aide	0.55	1	0.55	-
Technical Services Librarian	1.50	2	1.50	-
TOTAL	26.73	43.00	26.73	-