



Milwaukee Public Library

Presentation to the Finance
& Personnel Committee on the
2020 Proposed Executive Budget
October 14, 2019

Community Goals & Objectives

- MPL is an anchor institution that builds healthy families and vibrant neighborhoods
 - Create a city of readers and lifelong learners
 - Expand literacy initiatives
 - Support out-of-school learning for teens
 - Reduce the digital divide
 - Support workforce development and business growth

Community Goals & Objectives

Key Performance Measures	2018 Actual	2019 Projected	2020 Planned
Pre-schoolers served by early literacy programs	25,005	25,000	27,500
Children/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	338,803	336,000	332,650
Digital materials circulation	1,010,121	1,025,000	1,035,000
Job lab computer centers attendance	1,628	850	650
Adult programs attendance	17,677	21,500	22,575

2020 Budget Summary

	2019 Adopted Budget	2020 Proposed Budget	Difference (Amount)	Difference (Percentage)
FTEs – O&M	292.33	298.28	5.95	2%
FTEs - Other	22.23	20.43	-1.80	-8%
Salaries & Wages	\$12,375,271	\$13,019,079	\$643,808	5%
Fringe Benefits	5,568,871	5,207,632	-361,239	-6%
Operating Expenditures	2,813,013	3,111,634	298,621	11%
Equipment	1,985,630	1,968,665	-16,965	-1%
Special Funds	209,000	258,000	49,000	23%
Total	\$22,951,785	\$23,565,010	\$613.225	3%

Revenues

	2019 Adopted Budget	2020 Proposed Budget	Difference (Amount)	Difference (Percentage)
Charges for Service	\$1,026,000	\$1,007,000	-\$19,000	-2%
Total	\$1,026,000	\$1,007,000	-\$19,000	-2%

Milwaukee County Federated Library System

- Proposed Revenue: \$749,000

Public Library Charges

- Proposed Revenue: \$258,000 *Lost Books, Overdue Charges

Capital Improvements Budget

	2019 Adopted Budget	2020 Proposed Budget	Difference (Amount)	Difference (Percentage)
Central Library Improvements	\$750,00	\$890,000	\$140,000	19%
Branch Library Improvements	-	400,000	400,000	400%
Branch Library - Construction	1,400,000	-	-1,400,000	-100%
Total	\$2,150,000	\$1,290,000	-\$860,000	-40%

Central Library Improvements

- Safety Egress Upgrades, Fire Suppression Upgrades, Security System Upgrades

Branch Library Improvements

- Zablocki Library roof & window replacement

Budget Changes

Library Positions

- **Job Labs / Technology Training & Digital Literacy:** The 2020 budget eliminates funding for six Library Technology Specialist positions that were created through the Broadband Technology Opportunities grant.
- **Arts Project Coordinator:** The 2020 budget eliminates funding for the Arts Project Coordinator.

Library Security

- **Contracted Security:** Increase of 30% or \$142,000

Library Books & Materials

- **Materials Budget:** Decrease of -2% or -\$28,805

Budget Services

Library Hours

- **Library hours:** Hours will remain at 2019 levels.

Library Services

- **Office of Early Childhood Initiatives:** The 2020 budget funds the Office of Early Childhood Initiatives with \$100,000 in operating funds.
- **Teacher in the Library:** This service continues in 2020 with \$138,000 in funding.
- **Ready to Read:** Continues to support school readiness and strengthening the early literacy skills of Milwaukee children ages birth to five.
- **Library Card Campaign:** Continues to work closely with all Milwaukee area schools and volunteers to continue to increase the number of cards issued to first graders as part of the LibraryNOW campaign.

2020 Budget Presentation

**Milwaukee
Public Library**

Proposed 2020 Budget

	2019 Adopted Budget	2020 Proposed Budget	Change from 2019 to 2020	% Change
Operating Budget				
Salaries and Wages	\$ 12,375,271	\$ 13,019,079	\$ 643,808	5.2%
Fringe Benefits	\$ 5,568,871	\$ 5,207,632	\$ (361,239)	-6.5%
Supplies and Materials	\$ 340,134	\$ 320,591	\$ (19,543)	-5.7%
Rental and Services	\$ 1,800,011	\$ 2,130,880	\$ 330,869	18.4%
Energy	\$ 672,868	\$ 660,163	\$ (12,705)	-1.9%
Equipment	\$ 296,482	\$ 308,322	\$ 11,840	4.0%
Books and Materials	\$ 1,689,148	\$ 1,660,343	\$ (28,805)	-1.7%
Special Funds - Branch Leases	\$ 72,000	\$ 121,000	\$ 49,000	68.1%
Special Funds - Energy Financing	\$ 137,000	\$ 137,000	\$ -	0.0%
Total	\$ 22,951,785	\$ 23,565,010	\$ 613,225	2.7%
Total Less Fringe Benefits	\$ 17,382,914	\$ 18,357,378	\$ 974,464	5.6%
Positions	377	364	-13	-3.4%
FTEs	314.56	318.71	4.15	1.3%

2019 Activities & Accomplishments

Public Service

- Service to teens reaches record highs
- Career Online High School launched
- LibraryNow
- Summer Reading
- Ready to Read
- Use of meeting rooms
- Electronic resources continue to grow

Technical Services

- Hotspots
- Robust Network
- Upgrades to WiFi & Infrastructure
- E-Rate discounts



- Office of Early Childhood Initiatives
 - National League of Cities
 - Advisory Committee
 - No Small Matters
 - Connections
 - Literacy Spaces
- Green Energy Projects including:
 - Solar arrays, building energy performance systems, green infrastructure at 5 neighborhood libraries
 - Grants totaling nearly \$ 1 million
 - Investment in environmental programming partnerships and Community engagement spaces
- Branch Redevelopment
 - Opening of the Good Hope Branch





Changes to 2020 Services

- Stable hours
- Reduced computer training classes
- Reduced job labs
- Fewer resources available
- Promise Zone teen interns are added to MPL base budget vs. CDBG funding
- Fewer new materials for circulating collections

Changes to 2020 Operations

- Projects require longer timelines
- Programs require significant private investment
- Net borrowing with MCLFS may increase
- Significant cost increases for security officers
- All units asked to cut back 6-8%
- Seeking efficient technologies to mitigate cuts to operations

2020 Goals

- Public Service
 - **Literacy & Outreach**
 - Pop-Up Library
 - Career Online High School – 1st Graduates
 - Ready to Read Expansion
 - Co-working Space Opens
 - 2nd Maker Space at Good Hope
 - Democratic National Convention
 - 2020 United States Census
- Technical Services
 - Major expansion of Hotspot program
 - Upgrades to scan stations, network
 - Webpage refresh



2020 Goals

- Office of Early Childhood Initiatives
 - Plan development and execution
- Operations
 - Special Collections Security
 - Risk Management / Insurance Consultant
 - Capital projects including roof replacements and Central Fire suppression upgrade
 - Continue review of pay classification parity with other City Departments
 - Upgrading and coordinating our innovative spaces for DNC
 - Execute Service Philosophy Staff Development Program
- Branch Redevelopment
 - King – back on track
 - Capitol – identify location

Inspiration
starts here.

We help people read,
learn, and connect





MPL is an anchor institution that helps build healthy families and vibrant neighborhoods

- the foundation of a strong Milwaukee.



Thank you!