
2015 Overview: Milwaukee Public Library

Finance & Personnel Committee
October 10, 2014

Community Goals and Objectives

1. Help children succeed, prepare for post-secondary education and meet their full potential
 - Encouraging reading and improving literacy
 - Expand digital inclusion
2. Improve workforce development and connect citizens to family supporting jobs
 - Access to training and resources for persons seeking employment opportunities

Community Goals and Objectives

Measure	2013 Actual	2014 Projected	2015 Planned
Patrons served by early literacy programs	33,153	29,000	35,000
Patrons served by school age programs	50,749	74,700	66,000
Summer Reading program participation	22,343	20,836	23,000
Public computer hours	483,572	446,800	469,000
Digital materials circulation	106,867	133,000	136,000
Job lab computer centers attendance	4,403	3,000	4,700
Adult programs attendance	16,308	13,750	17,000

2015 Budget Summary

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	292.15	291.18	-0.97 (-0.3%)
FTEs - Other	17.37	18.28	+0.91 (+5.2%)
Salaries & Wages	\$11,736,357	\$11,938,460	\$202,103 (1.7%)
Fringe Benefits	5,516,088	5,372,306	-143,782 (2.6%)
Operating Expenditures	2,628,229	2,731,761	103,532 (3.9%)
Equipment	1,874,232	2,006,700	132,468 (7.1%)
Special Funds	13,182	13,182	0 (0%)
TOTAL	\$21,768,088	\$22,062,409	294,321 (1.4%)

Revenues

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$1,192,800	\$1,188,000	-\$4,800 (-0.4%)
TOTAL	\$1,192,800	\$1,188,000	-\$4,800 (-0.4%)

Budget Issues

- Technology Specialists
 - ❑ Six positions continue to be funded
 - ❑ Provide technology skills training to city residents
 - ❑ Manage laptops, teach computer & software classes, provide individual and small group digital literacy instruction
 - ❑ Host Drop-In Job Help sessions
 - ❑ Rotate among all branch libraries

Budget Issues

- Teacher in the Library
 - Program continued in 2015 at nine branch libraries
 - Atkinson, Bay View, Capitol, Center St., Forest Home, MLK, Mill Road, Villard Square, Washington Park
 - \$100,000 in CDBG funding in 2015

- Summer Reading
 - Continue extended Super Reader program outreach

Budget Issues

- Volunteer Program
 - ❑ Training Materials, Evaluation Took, Handbook completed
 - ❑ Application review and screening on-going
 - ❑ Partnerships with community organizations established
 - ❑ 257 average volunteer hours per month (July – Sept.)
 - ❑ Ambassadors, Computer Assistant, Outreach/Events Assistant, 1st Grade Library Card Outreach Assistant

Budget Issues

- Construction Project Manager
 - Manage and oversee library redevelopment projects
 - Developed and issued RFI for mixed-use library projects
 - Will review submitted RFI responses

Capital Improvements Budget

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
Central Interior	\$400,000	\$200,000	-\$200,000 (+50%)
Central Exterior	130,000	450,000	320,000 (246%)
Central Mechanical	1,028,000	1,050,000	22,000 (2.1%)
Central Total	1,558,000	1,700,000	142,000 (9.1%)
NL New Construction	650,000	4,300,000	3,650,000 (561%)
NL Improvements	1,175,000	2,750,000	1,575,000 (134%)
Neighborhood Total	1,825,000	7,050,000	5,225,000 (+286%)
TOTAL	\$3,383,000	\$8,750,000	\$5,367,000 (159%)

Capital Improvement Projects

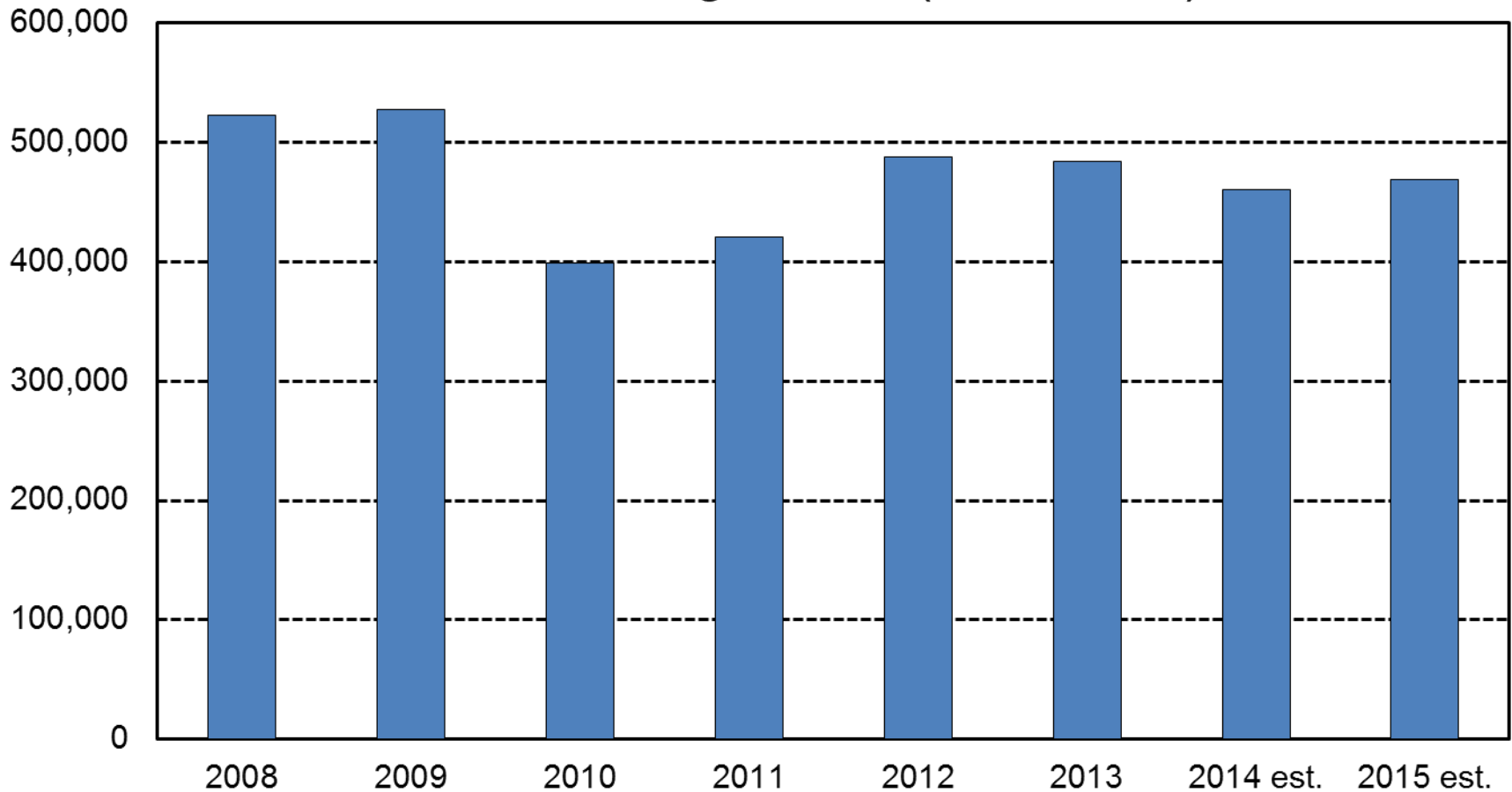
■ Central Library Improvements

- ❑ Mosaic Tile & Scagliola: \$200,000
- ❑ Exterior Masonry: \$150,000
- ❑ Roof Replacement: \$300,000
- ❑ Replace Air Handling Unit: \$975,000
- ❑ Fire Alarm & Elevator Upgrades: \$30,650

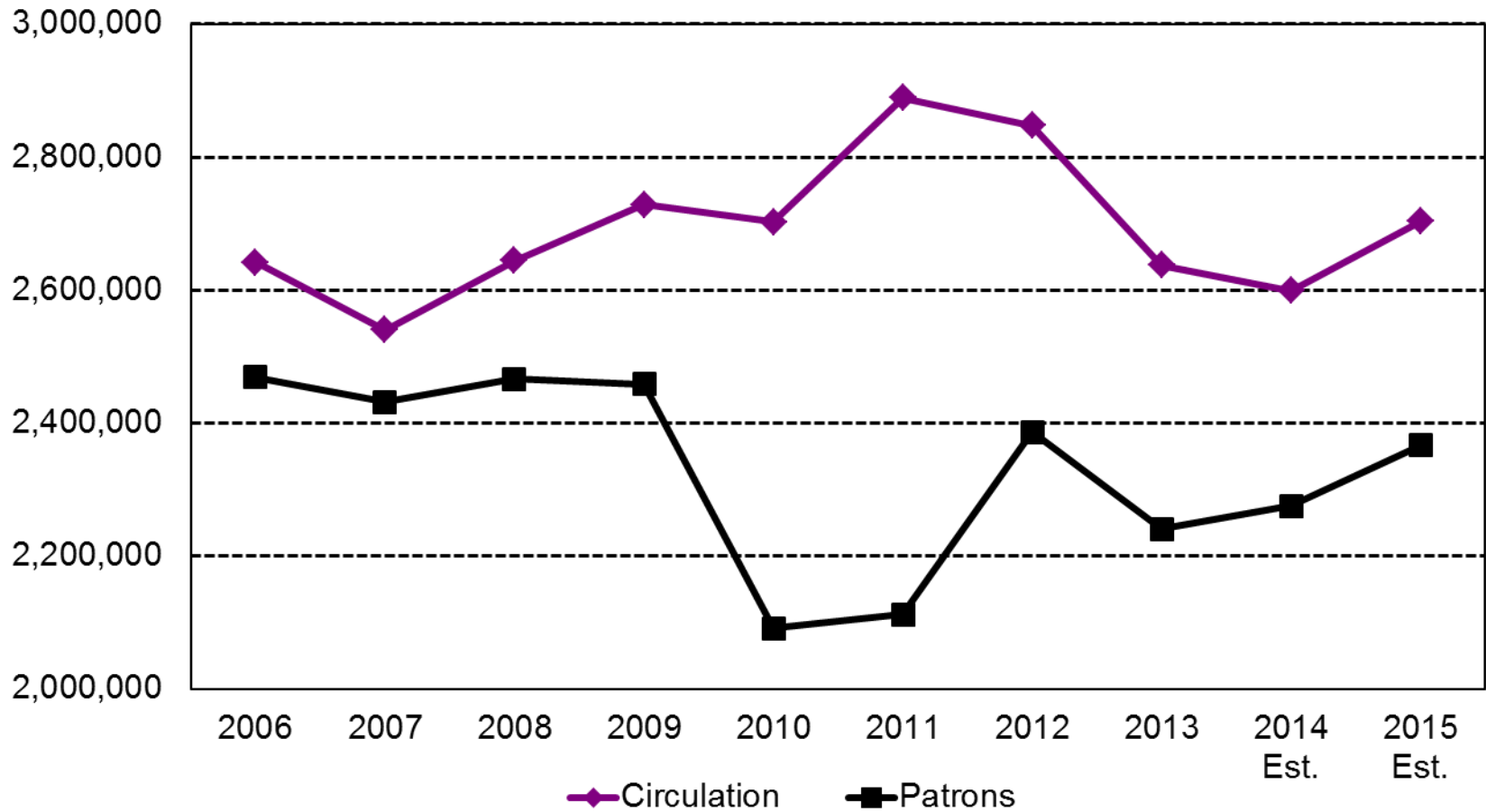
Capital Improvement Projects

- Neighborhood Library Improvements
 - Forest Home & Mill Road Mixed Use Projects: \$4,300,000
 - Tippecanoe Renovation: \$2,750,000

Hours of Computer Use by the Public 2008 through 2015 (Estimated)



Trend in Circulation and Patrons 2006 through 2015 (Estimated)



Library Hours

<u>Facility</u>	<u>2014</u>	<u>2015</u>	<u>Change</u>	<u>Percent</u>
Central	54	54	0	0.0%
Central Drive-Up	60.5	60.5	0	0.0%
Center Street	50	50	0	0.0%
Bay View, East, Villard, Washington Park, Zablocki	49	49	0	0.0%
King, Tippecanoe, Mill Road	40	40	0	0.0%
Atkinson, Forest Home, Capitol	39	39	0	0.0%

Budget Issues

■ Library Materials

- ❑ Funding of \$1,553,652
- ❑ Decrease of \$13,001 (0.8%)
- ❑ Does not include purchases through Trust & Gift funds or other contribution accounts (\$160,000 est.)

■ Computer Replacement

- ❑ \$403,250
- ❑ 221 computers, 25 monitors, 20 printers, various servers and network equipment

