



# **OVERVIEW: Milwaukee Public Library**

**Finance & Personnel Committee  
October 9, 2009**

# Budget Data

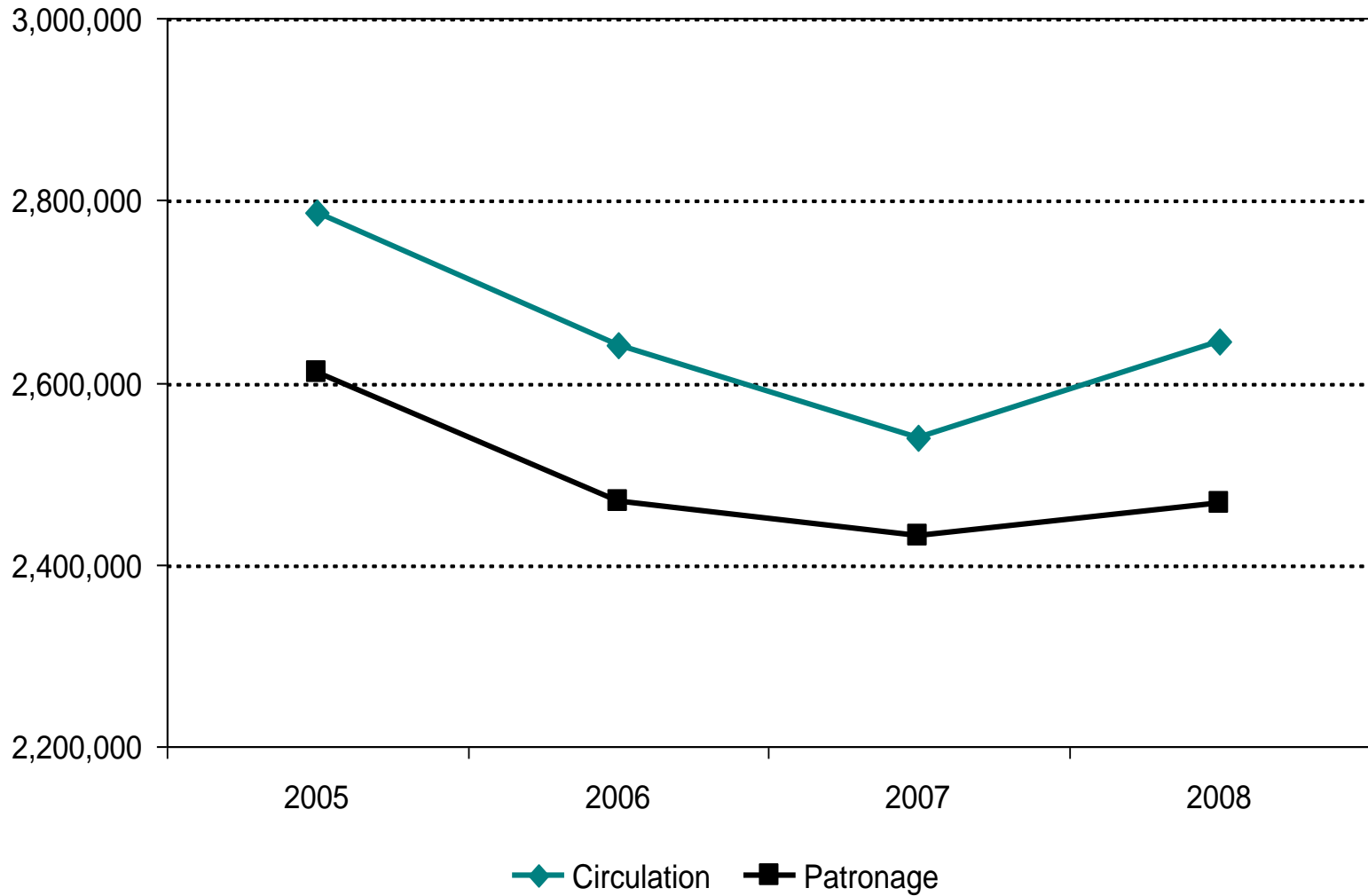
	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>FTEs – O&amp;M</b>	302.59	282.89	-19.70 (-6.5%)
<b>FTEs - Other</b>	25.37	25.37	0.00
<b>Salaries &amp; Wages</b>	12,566,216	11,391,809	-1,174,407 (-9.3%)
<b>Fringe Benefits</b>	5,152,148	4,670,642	-481,506 (-9.3%)
<b>Operating Expenditures</b>	2,302,800	2,237,000	-65,800 (-2.9%)
<b>Materials and Equipment</b>	1,789,859	1,562,743	-227,116 (-12.7%)
<b>TOTAL</b>	21,811,023	19,862,194	-1,948,829 (-8.9%)

# 2010 Proposed Changes and Service Adjustments

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- Budget reduced by nearly \$1.95 million from 2009 Adopted Budget, and 20 funded positions cut.
- All current Libraries stay open and operational. O&M branch libraries will operate 35 hours a week.
- CDBG-funded Center Street and Central Library keep same hours, although Central will have limited hours for Art and Humanities areas.
- Operating costs reduced by \$65,800, materials reduced by nearly \$194,000.

## Trend in Circulation and Patrons 2005 thru 2008



# 2010 Library Capital Budget

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- \$1.5 million to complete RFID project. Vendor has been selected, and self-checkout and self-check-in should be in place by end of 2010 at libraries.
- \$1.75 million for new Villard Library, slated to open in Spring 2011. Public hearings on future facilities completed this summer regarding other current and future branches.
- \$825,000 for exterior and interior repairs to Central Library.
- Central Library green roof has started, should be finished by end of this year.



# Milwaukee Public Library

*Every Person's Gateway*<sup>®</sup>

Proposed 2010 Budget



# Role of the Library

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- Perhaps no place in any community is so totally democratic as the town library. The only entrance requirement is interest.

*- Lady Bird Johnson*

- A library . . . should be the delivery room for the birth of ideas, a place where history comes to life.

*-Norman Cousins*





# Key Accomplishment: JOBS

- Computer Access
- Over 40,000 Trained Since 1999
- Drop-in Job & Resume Labs
- Daily Help With Job Searches
- Small Business Support



# Key Accomplishment: LITERACY

- Early Literacy – Books2Go
- 19,000 Summer Readers
- Adult Tutoring
- Financial & Health Literacy



# Key Accomplishment: CULTURE & RECREATION

- Poetry Readings
- Author Visits & Book Clubs
- Teen Gaming Nights
- Books, Music, Film Collections



# Key Accomplishment: FACILITIES

- Green Roof Underway
- Villard Square Library on Schedule



Engberg  
Anderson



VILLARD AVENUE LIBRARY AND HOUSING

PERSPECTIVE  
NTS  
July 13, 2009  
Engberg Anderson Project No. 091905

# Key Accomplishment: COMMUNITY MEETINGS

- Eight Meetings
- 261 People
- Interest in Area and Mixed Use Libraries
- Mixed Reaction to Express Centers
- Majority prefer current system

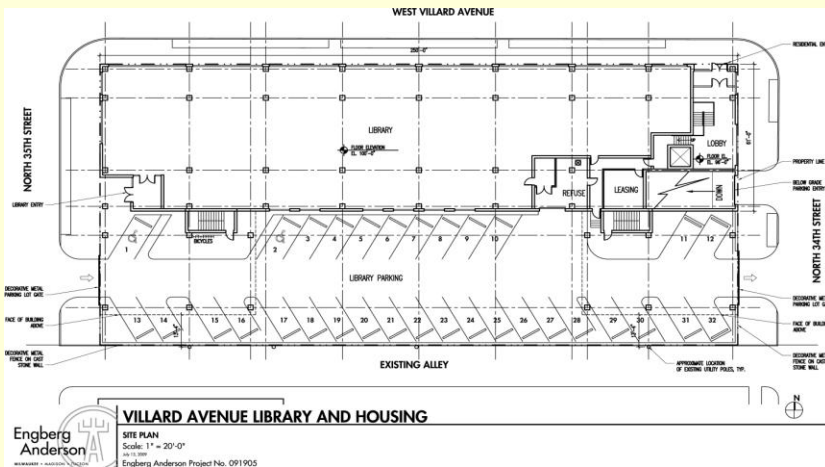


# 2010 Priorities

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- Keep All Libraries Open
- Finalize Long-Range Facilities Plan
- RFID / Self-Check Implementation
- Villard Square Library

# Villard Square Library



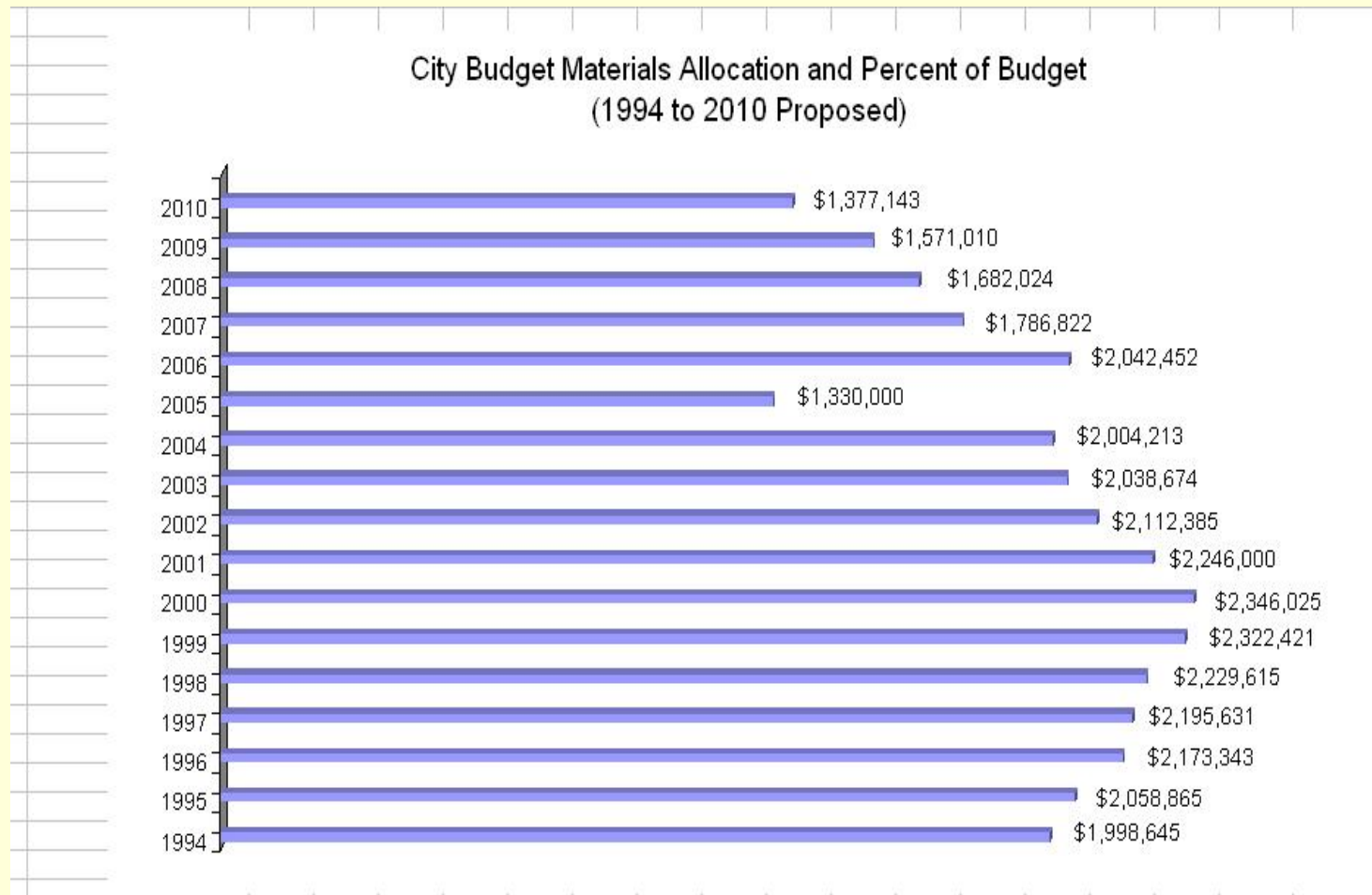
# Issues for 2010

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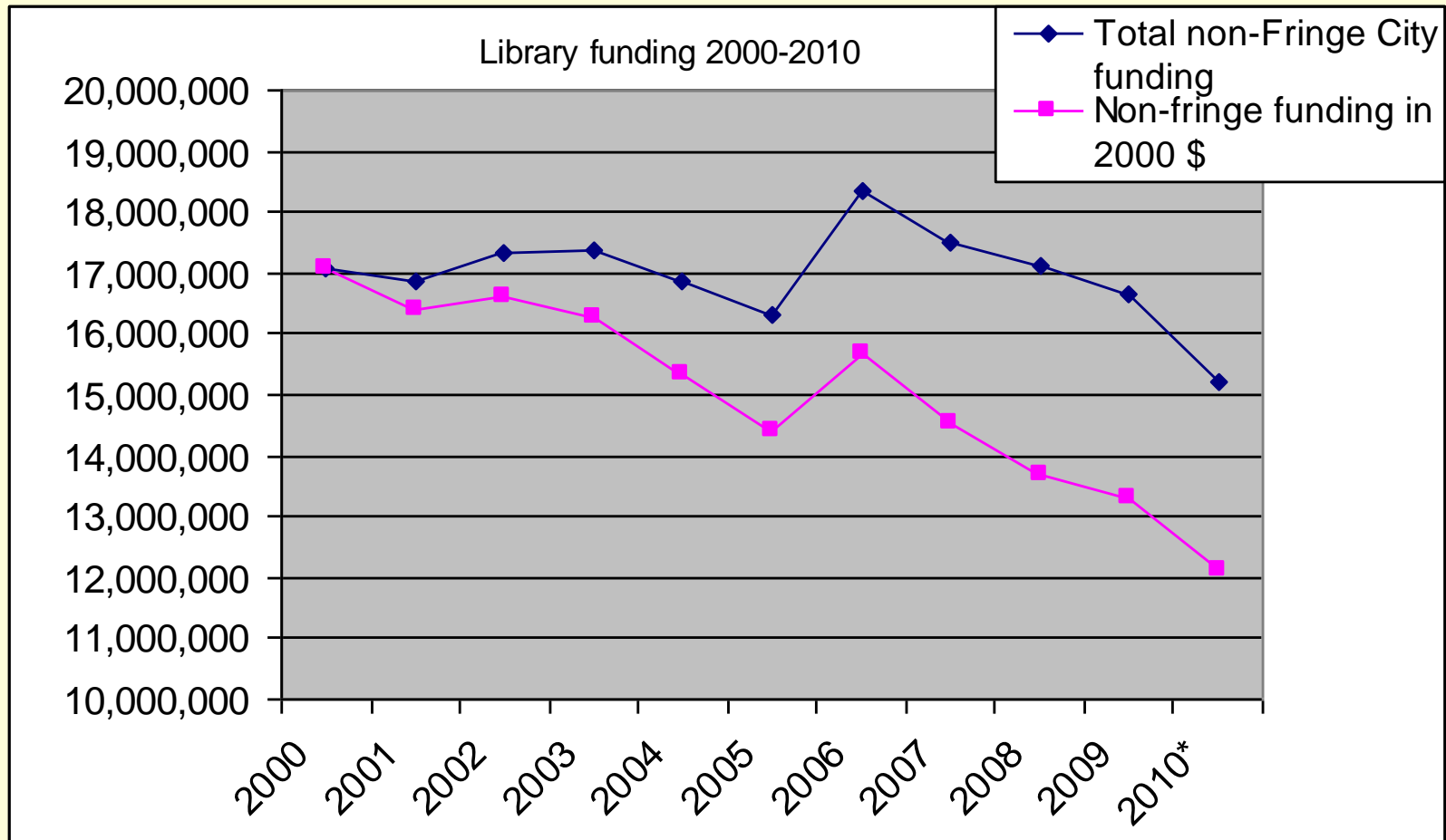
- Loss of Institutional Knowledge & Impact on Operations Due to Retirements
- Managers Overseeing Multiple Libraries
- Reduction in Services & Programs
- Fewer Materials



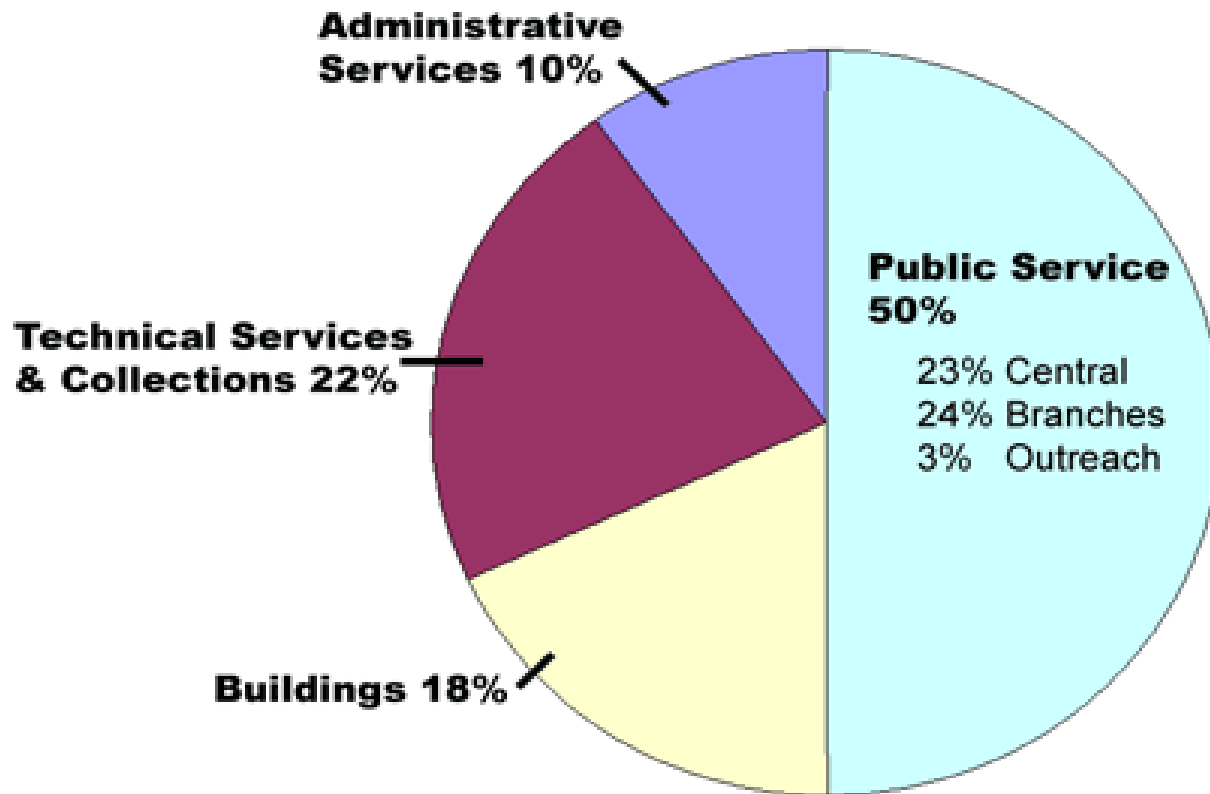
# Funding for Materials



# Budget Adjusted for Inflation



# Library Budget Breakdown



# ...Every Person's Gateway

“The library is the main resource people can turn to and better their lot. I know this is true because I am one of those who relied on the library to do so.”

- *Milwaukee Public Library Patron  
Thomas Gaudynski*

