

# Milwaukee Public Library 2025 Proposed Executive Budget

*Mission: Inspiration starts here; we help people read, learn, and connect.*



MILWAUKEE  
PUBLIC LIBRARY



# 2025 Budget Summary

	2024 Adopted Budget	2025 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	111.49	311.38	199.89	179.3%
FTEs - Other	209.08	24.45	-184.63	-88.3%
<b>FTEs - Total</b>	<b>320.57</b>	<b>335.83</b>	<b>15.26</b>	<b>4.8%</b>
Total Positions Authorized	396	398	2	0.5%
Salaries & Wages	\$5,973,002	\$19,539,425	\$13,566,423	227.1%
Fringe Benefits	2,687,851	8,792,742	6,104,891	227.1%
Operating Expenditures	3,526,838	2,879,200	-647,638	-18.4%
Equipment	2,262,750	2,296,500	33,750	1.5%
Special Funds	270,300	278,600	8,300	3.1%
<b>TOTAL</b>	<b>\$14,720,741</b>	<b>\$33,786,467</b>	<b>\$19,065,726</b>	<b>129.5%</b>
ARPA Salary Allocation	10,100,000	0	-10,100,000	-
ARPA Fringe Allocations	4,545,000	0	-4,545,000	-
<b>TOTAL + ARPA</b>	<b>\$29,365,741</b>	<b>\$33,786,467</b>	<b>\$4,420,726</b>	<b>15.1%</b>

# Changes from 2024 budget

- IT & technical service contract savings -\$115,000
- Increased operating expenses by \$283,362 to account for inflationary impacts
- Increased equipment expenses by \$33,750 to account for inflationary impacts
- Increased special funds by \$8,300 to account for increased property payments and contingent energy financing
- Increases salaries and wages by \$235,795 (plus \$106,108 in fringe) to account for reopening of the Dr. Martin Luther King branch in early 2025
- Increases salaries and wages by \$578,960 (plus \$260,532 in fringe) to account for full year Sunday hours
- Increases salaries and wages of \$2,528,676 (plus \$1,137,904 in fringe) million due to reclassifications and market studies
- \$71,000 more in revenue
  - Mostly due to increasing payment from the Milwaukee County Federated Library System

# Changes from 2024 budget continued

- Transitions contracted security guards to in-house security, saving -\$133,711
  - Increases salaries and wages by \$467,096 (plus \$210,193 in fringe); 14 new positions
  - Reduces operating expenses by -\$811,000
- Scaled back circulation functions, reduced Technical Services activities, and decentralizing Ready Reference service, saving -\$503,951
  - Reduces salaries and wages by -\$344,104 (plus -\$154,847 in fringe); 14 positions eliminated (11 of which are part time)
    - No layoffs included in this budget
  - Reduces energy consumption by -\$5,000
  - All public services will continue to be available to patrons
  - Maintains year-round Sunday hours at Central, Good Hope, and Tippecanoe
  - 2 hours fewer at Central; no impact to hours at Branches

# 2025 Capital Expenses

- \$2.1 million for a new fire alarm system at Central
- \$535,000 to replace the roof and windows at Zablocki
- \*\$800,000 transferred from the Community Led Transformation Fund to support Library facility improvements
  - Replace geothermal HVAC units at Washington Park - \$360,000
  - Update gutter and roof at Bayview - \$40,000
  - Repair exterior metal at Washington Park - \$50,000
  - Repair exterior metal at Tippecanoe - \$50,000
  - Replace windows at Villard - \$150,000
  - Replace condenser at Center St. - \$150,000

# Service Table

Description of Services Provided	Operating and SPA Budget	Capital Budget	Grant Budget	FTEs
Administrative Services (Human Resources, Business Office, Communications, and other operations)	\$2,801,001	\$0	\$67,973	23.00
Public Services (research and readers' advisory services, customer experience, circulation and cardholder account management in-person at Branches and Central, by phone and online; and programs and public instruction)	\$17,835,922	\$0	\$703,213	206.08
Outreach Services (van delivery, early literacy services, school-aged and teen services at childcare centers, schools, senior high-rises, community events, and partner organizations)	\$1,210,237	\$0	\$369,120	20.50
Information Technology (IT), Technical Services, and Collections (IT and network services, collections development, management and access, interlibrary loan services, database management, and other technology services)	\$5,893,443	\$0	\$164,943	33.75
Facilities and Fleet Services, and Security at 13 physical facilities	\$6,045,865	\$2,635,000*	\$0	52.50
<b>TOTAL</b>	<b>\$33,786,467</b>	<b>\$2,635,000*</b>	<b>\$1,305,249</b>	<b>335.83</b>

*\*Plus \$800,000 from the Community Led Transformation Fund for \$3,435,000 in total capital expenditures*

# Core Services

## The Milwaukee Public Library Role and Impact:

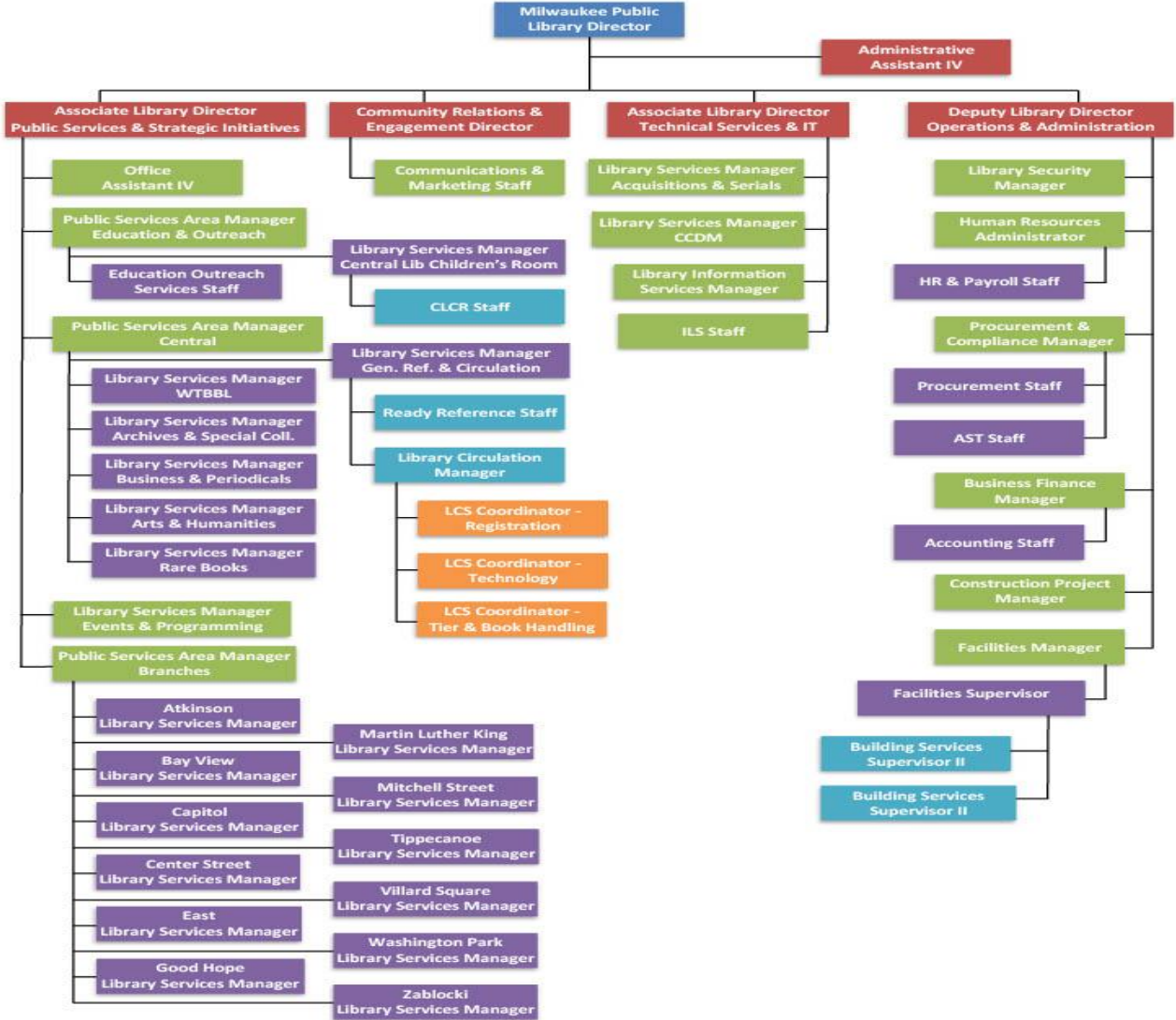
- Free access to knowledge, information, and diverse ideas.
- Support for school readiness, literacy, and economic development.
- Central Library + 12 neighborhood branches serve Milwaukee's informational, cultural, and recreational needs.
- Nearly 2.5 million physical items + electronic resources available.

## Public Services and Hours Update:

- Maintain full services at all locations (except Temporary King Branch).
- Elimination of 13 mostly part-time positions, with Ready Reference unit staff reassigned; phone services integrated into public desks.
- 12 branch libraries: 48 hours/week, Monday-Saturday with Sunday hours at 2 locations year-round
- Central Library: 54 hours/week, Sunday hours year-round.



# Service Delivery Model

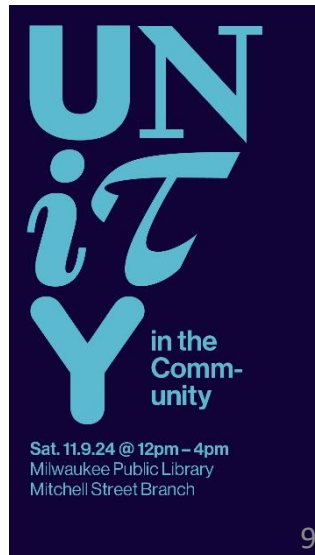




# Key Performance Indicators

## Accomplishment Highlights

- Visitor Growth
  - 12% increase over 2023.
  - Community feedback drives relevant programs and service plans.
- Economic & Employment Growth
  - Launched 1st Entrepreneur-in-Residence program.
  - Continued TAB, LibraryCorps, Teen Internships, and Connected Learning.
  - ESL & Citizenship programs supporting new arrivals.
- Intellectual Freedom Support
  - Hosted Banned Wagon: 1 of 9 cities selected for "Freedom to Read" tour. Reached 1200+ attendees and gained recognition from national organizations and peers.
- Advocacy for State Funding
  - Updated white paper & budget submitted for Central Library's expansion and Resource Library status (under review).
- Received highly prestigious Peabody Award nomination



# Key Performance Indicators

## KPI metrics – YTD through September compared to last year

1. Traditional circ – **2024** 821,430; **2023** 805,604; 2% increase
2. Patron visits – **2024** 845,509; **2023** 752,345; 12% increase
3. Registration – **2024** 203,640; **2023** 254,855; 20% decrease
4. Print/copy/fax/san jobs – **2024** 185,186; **2023** 179,817; 3% increase
5. Public computer sessions – **2024** 120,182; **2023** 104,702; 15% increase
6. \*Wi-fi unique users – 32,191: mostly Central, then highest use branches are Mitchell (11,388) & Center (11,300) & East (10,809). The lowest usage, not counting Temp King, is Zablocki (5,791).
7. Program attendance – **2024** 65,188; **2023** 52,119; 25% increase
8. Ready Reference (Calls/Chat/Email) – **2024** 31,194/1,204/1,044 & 17 mailings; **2023** 35,315/1,758/1,200 & 2 mailings; 9% increase
9. \*eCirc (Freegal/Hoopla/Kanopy/OverDrive) – **2024 Jan-Aug** 452,940; **2023 Jan-Aug** 417,009; 9% increase
10. \*Community rm use – **2024** 8,001 Total Room Uses; 16,200 Total Hours of Usage; 41,707 Patrons
11. Security incidents – **2024** 1,022 Instances; **2023** 803 Instances
12. Database use – **2024** 486,812 downloads, views, and retrievals
13. Social media followers – **2024** 379,642; **2023** 291,093
14. \*Web page views – **2024 YTD** 1,130,252; **2023 Full Year** 2,062,495

# 2025 Major Goals

- Implement full transition from contracted security services to in-house staffing.
- Complete the new Martin Luther King branch build project.
- Continued engagement and growth to increase usage and reach 1.5M visits.
- Begin execution of MPL Broadband infrastructure project with vendor partner.
- Enhanced staff supports for serving more diverse patrons in busier branches including technologies such as Vocera to improve internal communications for security and service philosophy training.
- Solidify partnership with OCWS to expand capacity in outreach and engagement.



# Department Demographics

Non-Management				
	Female	Male	Total	%
Black	29	27	56	<b>22%</b>
Hispanic	14	9	23	<b>9%</b>
Asian	6	3	9	<b>4%</b>
American Indian	1	2	3	<b>1%</b>
White	109	49	158	<b>63%</b>
<b>Total</b>	<b>159</b>	<b>90</b>	<b>249</b>	
<b>%</b>	<b>64%</b>	<b>36%</b>		

Management				
	Female	Male	Total	%
Black	10	1	11	<b>18%</b>
Hispanic	4	5	9	<b>15%</b>
Asian	2	1	3	<b>5%</b>
American Indian	0	0	0	<b>0%</b>
White	28	10	38	<b>62%</b>
<b>Total</b>	<b>44</b>	<b>17</b>	<b>61</b>	
<b>%</b>	<b>72%</b>	<b>28%</b>		

**85% City Residents**

# Racial Equity

The Milwaukee Public Library has made a firm commitment to Racial Equity and Inclusion (REI). Through the creation of the REI Workplan, the Library tracks REI efforts at all levels of the organization and regularly reports progress to library staff and the Board of Trustees.

## Committee & Leadership

- Regular REI Committee meetings to update plan and advise staff.
- Relaunched BIPOC Affinity Group for ongoing feedback.
- Prioritized action items for 2024-2025.

## Developing REI Culture

- Transparent policy recommendation process using REI lens.
- Admin staff increase branch and Central presence.
- REI workplans integrated across Public Service units.
- REI Training provided to 30 new staff.

## Partnerships & Programming

- Partnership policy submitted to Library Board.
- Expanding partnerships to reach underserved areas.
- Collaborating with Office of Community Wellness and Safety on 3 key goals.
- Creating a youth employment pipeline and safe spaces for OCWS-led meetings.

# Climate and Equity

The Milwaukee Public Library is a leader among City Departments in its commitment to climate action and education:

- Green Roof at Central
- Solar panels at three branches
- Green infrastructure at 6 parking lots
- Staff supports sustainability and climate action focused programs
- Recently launched a new arm of our volunteer program to provide cleanup of native landscaped areas.
- Investing in replacement of geothermal HVAC systems at Washington Park
- New MLK Branch: Darcy Solutions Geothermal System for heating and cooling, Solar photovoltaic array on Library building rooftop, Two Electric Vehicle charging stations in the library parking lot.

# Challenges

## New King Library Branch Delays:

- Supplier and labor issues for Storefront Window Glazing System for the library space.
- Unusually wet spring created moisture issues with the pre-cast concrete ceiling members above the library space.
- Library contractor continues work on the library space but at reduced capacity.
- Delays may push opening to April of 2025.