

**2011 Overview:
Milwaukee Public Library**

**Finance & Personnel Committee
October 7, 2010**

2011 Strategies & Services

- Library Strategic Issues
 - Increase the literacy rate
 - Improve the knowledge and work skills of residents
- Services
 - Job and resume labs, computer training
 - Community resource kiosks
 - Early literacy programs
 - Teen and youth reading and information programs and resources
 - Books, databases, and other materials

Budget Summary

| | 2010 ADOPTED BUDGET | 2011 PROPOSED BUDGET | DIFFERENCE (amount, %) |
|-------------------------------|------------------------|-------------------------|---------------------------|
| FTEs – O&M | 287.89 | 291.18 | +3.29 (+1.1%) |
| FTEs - Other | 25.37 | 25.37 | +0.0 (+0%) |
| | | | |
| Salaries & Wages | \$11,584,227 | \$12,094,690 | +\$510,463 (+4.4%) |
| Fringe Benefits | 4,749,532 | 6,168,292 | +1,418,760 (+29.9%) |
| Operating Expenditures | 2,237,000 | 2,415,482 | +178,482 (+8.0%) |
| Equipment | 1,562,743 | 1,587,279 | +24,536 (+1.6%) |
| TOTAL | \$20,133,502 | \$22,265,743 | +\$2,132,241 (+10.6%) |

2011 Proposed Changes

- **Expanded Neighborhood Library Hours**
 - Hours will be increased at four neighborhood libraries
 - Hours increased from 35 hours to 45 hours per week
 - Additional full day of service; open 4 evenings rather than 3
 - Add four librarian positions
- **Increased Materials Funding**
 - Materials funding is \$1.43 million; increase of \$57,857 (4.2%)
- **Security Improvements**
 - Increased hours for security guards and upgrades to security cameras
- **Change in Printing services**
 - Vacant Printer position eliminated and a portion of savings shifted to operating budget for purchase of outside printing services

Capital Budget

- Central Library Improvements
 - Mosaic Tile & Scagliola: \$200,000
 - Exterior Masonry: \$100,000
 - Replace Air Handling Unit: \$226,000
- Neighborhood Library Improvements
 - Mixed Use Library Land Purchase and Design: \$2,000,000
 - Additional \$1 million needed for 2012

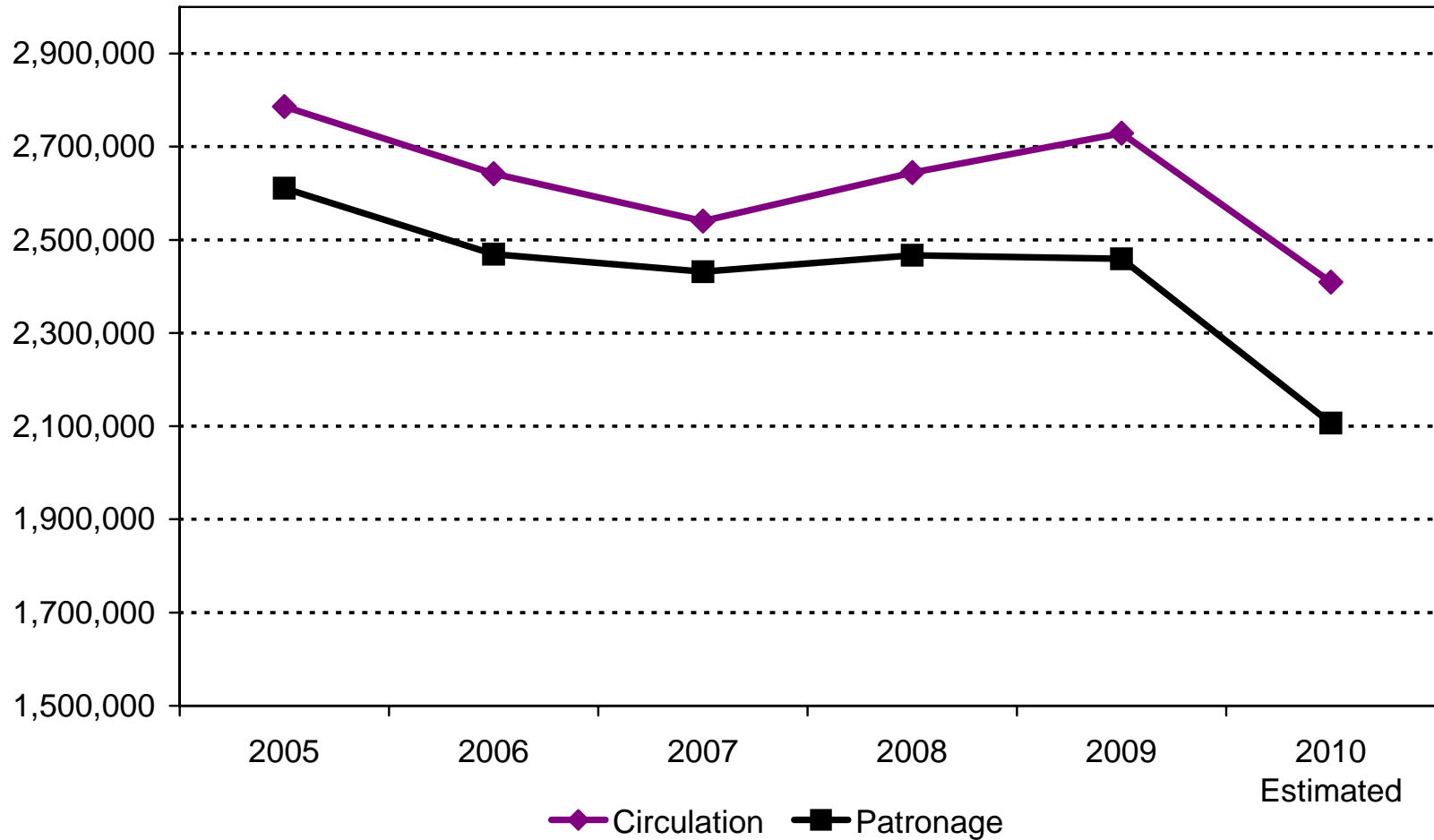
Facility Improvements

- Villard Square
 - First mixed use library
 - Opening fall 2011
- RFID/Self-check
 - Self-checkout stations and security gates installed at 11 branches
 - Goal to have 80% of circulation through self-check
 - Full installation by early 2011
- Green Roof
 - Completed in summer 2010
 - Part of on-going energy efficiency improvements at facilities
- Central Drive-Up
 - Renovation began August 2010
 - Improve access, safety and efficiency

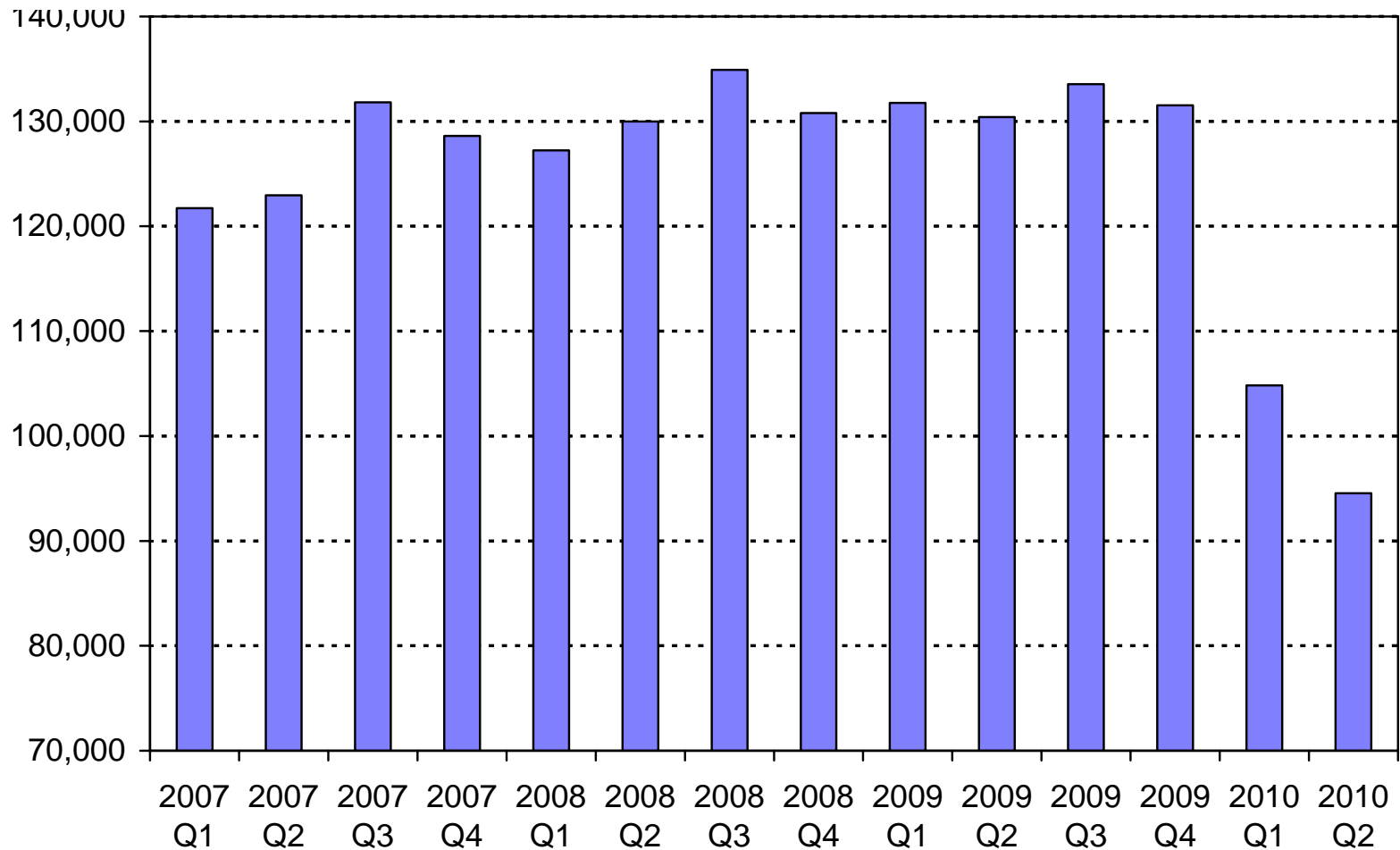
Broadband Stimulus Grant

- Total grant funding of \$2.5 million
- \$1.4 million will improve Library technology capacity and services
 - Add 240 laptops for public use at 6 branches
 - Hire six computer assistants to manage laptops, teach classes, provide assistance
 - Upgrade wireless infrastructure to increase bandwidth
- Funding and staffing not reflected in the Library's Proposed Budget

Trend in Circulation and Patrons 2005 through Estimated 2010



Hours of Computer Use by Quarter, 2007 - 2010



Service Impact of Increased Hours at Branch Libraries

Four Branch libraries increase hours from 35/week to 45/week

Neighborhood Library Services

| <u>Measure</u> | <u>Request</u> | <u>Proposed</u> | <u>Change</u> | <u>Percentage</u> |
|---------------------|----------------|-----------------|---------------|-------------------|
| Circulation | 1,833,736 | 2,040,435 | 206,699 | 11.3% |
| Visits | 1,591,877 | 1,676,630 | 84,753 | 5.3% |
| Patron Contacts | 549,500 | 643,375 | 93,875 | 17.1% |
| Computer Usage | 442,850 | 475,100 | 32,250 | 7.3% |
| Total NL hours/week | 435 | 475 | 40 | 9.2% |