

Milwaukee Public Library

2019 Budget Overview
Finance & Personnel Committee
October 15, 2018

Community Goals and Objectives

- ❑ MPL is an anchor institution that helps build 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 and Objectives

Key Performance Measures	2017 Actual	2018 Planned	2019 Projected
Pre-schoolers served by early literacy programs	27,910	31,000	31,000
Children/teens served by school age programs	64,857	65,000	67,000
Summer Reading program participation	25,062	24,913	30,000
Public computer hours	333,803	325,000	300,000
Digital materials circulation	150,163	231,476	300,000
Job lab computer centers attendance	2,925	2,500	2,600
Adult programs attendance	24,910	25,130	25,000

2019 Budget Summary

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	280.06	292.33	12.27 (4%)
FTEs - Other	18.63	22.23	3.60 (19%)
Salaries & Wages	\$12,340,806	\$12,378,529	\$37,723 (.3%)
Fringe Benefits	5,676,770	5,570,338	-106,432 (-2%)
Operating Expenditures	2,942,474	2,813,013	-129,461 (-4%)
Equipment	2,060,193	1,985,630	-74,563 (-4%)
Special Funds	186,182	209,000	22,818 (12%)
TOTAL	\$23,206,425	\$22,956,510	-\$249,915 (-1%)

Revenues

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$1,045,800	\$1,026,000	-\$19,800 (-2%)
TOTAL	\$1,045,800	\$1,026,000	-\$19,800 (-2%)

Budget Highlights

□ Hours

- Library hours in 2019 will remain at 2018 levels.

□ Services

- Teacher in the Library: Continues with \$100,000 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.
- Job Labs / Technology Training and Digital Literacy: Continues to be supported in the 2019 budget with six Technology Specialist positions.

□ New Positions – Grant Funded

- Arts Project Coordinator: Responsible for managing and coordinating MPL's National Endowment for the Arts.
- Administrative Assistant IV: Leads the promotion and outreach effort for the online high school program.

Capital Improvements Budget

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)
Central Library Improvements	\$745,000	\$750,000	\$5,000 (-.7%)
Branch - New Construction	3,950,000	1,400,000	-2,550,000 (-64.6%)
TOTAL	\$4,695,000	\$2,150,000	-\$2,545,000 (-54.2%)