

# 2024 Proposed Budget Overview

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## Library

Mission: To help people read, learn, and connect.

Finance & Personnel Committee  
Budget Hearing: 10/3/23  
Prepared By: Angelique Pettigrew, Budget & Fiscal Policy Analyst



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# 2024 Budget Summary

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs - O&M	265.23	101.49	-163.74	-62%
FTEs - Other	39.67	209.08	169.41	427%
Total Positions Authorized	347	376	29	8%
Salaries and Wages	\$14,013,643	\$5,451,625	\$-8,562,018	-61%
Fringe Benefits	6,306,139	2,453,231	-3,852,908	-61%
Operating Expenditures	3,167,697	3,485,600	317,903	10%
Equipment	2,042,500	2,262,750	220,250	11%
Special Funds	262,800	270,300	7,500	3%
<b>Total</b>	<b>\$25,792,779</b>	<b>\$13,923,506</b>	<b>-\$11,869,273</b>	<b>-46%</b>
ARPA Salaries	\$857,409	\$10,100,001	\$9,242,592	1078%
ARPA Operating	\$112,545	\$0	\$-112,545	-100%
ARPA Fringe Benefits	385,834	4,545,000	4,159,166	1078%
<b>Total &amp; ARPA</b>	<b>\$27,148,567</b>	<b>\$28,568,507</b>	<b>\$1,419,940</b>	<b>5%</b>

# Positions & Salaries

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs - O&M	265.23	101.49	-163.74	-62%
FTEs - Other	39.67	209.08	169.41	427%
<b>FTEs-Total</b>	<b>304.90</b>	<b>310.57</b>	<b>5.67</b>	<b>2%</b>
Total Positions Authorized	347	376	29	8%
Salaries and Wages	\$14,013,643	\$5,451,625	\$-8,562,018	-61%
ARPA Salaries	\$857,409	\$10,100,001	\$9,242,592	1078%
<b>Total &amp; ARPA</b>	<b>\$14,871,052</b>	<b>\$15,551,626</b>	<b>680,574</b>	<b>5%</b>

## ■ Positions

- Total O&M FTE increased by 5.67
- Authorized positions increased by 29 from 347 to 376 in 2024
  - Reclassifications
  - Restore MLK Branch to full-service
  - Grant-funded positions for Connected Learning for Teens

## ■ Salaries

- ARPA funds increase
- Market study, promotions, 2% raises, and 1% longevity pay
- Hiring temporary custodial and janitorial services via citywide contract
- Restoring full-staffing at MLK Branch

# Operating & Equipment Expenditures

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Operating Expenditures	3,167,697	3,485,600	317,903	10%
Equipment	2,042,500	2,262,750	220,250	11%
<b>Total</b>	<b>\$5,210,197</b>	<b>\$5,748,350</b>	<b>\$538,153</b>	<b>10%</b>

## ■ Operating

- Energy
  - ARPA funds reverted to O&M
  - Rates increased for gasoline, natural gas, electricity, and steam
  - Consumption will increase for MLK returning to full-service
- Security
- IT Services

## ■ Equipment

- Furniture & miscellaneous equipment replacements
- Technical Services & Collections
  - Materials inflationary increase
  - IT equipment replacement
  - IT Security support & innovative efficiency

# Special Funds

Account	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Contingent Energy Financing	\$133,500	\$136,200	\$2,700	2%
Villard Square Property Payment	8,300	9,800	1,500	18%
East Property Payment	4,000	5,300	1,300	33%
Mitchell Street Property Payment	72,000	74,000	2,000	3%
Good Hope Property Payment	45,000	45,000	0	0%
<b>Total</b>	<b>\$262,800</b>	<b>\$270,300</b>	<b>\$7,500</b>	<b>3%</b>

- **Contingent Energy Financing:**
  - Funding is utilized to pay for previous energy efficiency projects
  - Funding is offset by reductions in the department's energy account
- **Lease & Maintenance Payments**
  - Funding is utilized for contractual lease payments and upkeep of building spaces

# Revenues

Charges for Service	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Charges for Lost Books	\$45,000	\$49,400	\$4,400	10%
Overdue Charge Library Books	127,000	114,500	-12,500	-10%
Library Printing Charges	3,000	3,000	0	0%
Library Card Charges	2,000	1,900	-100	-5%
Library User Fee Cards	1,000	1,000	0	0%
Miscellaneous Library Services	8,000	9,200	1,200	15%
Library Duplicating Services	2,000	2,000	0	0%
Milw. County Fed Library System	819,000	819,000	0	0%
<b>Total</b>	<b>\$1,007,000</b>	<b>\$1,000,000</b>	<b>-\$7,000</b>	<b>-1%</b>

- Reduced by \$7,000 or 1% primary due to a decrease in revenue from overdue charges

# Key Performance Measures

<b>Key Performance Measures</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Planned</b>
Adult Program Attendance	13,205	27,000	35,000
Early Literacy Program Attendance	4,238	5,200	6,000
School Age Program Attendance	5,369	6,400	7,100
Summer Reading Program Participants	18,111	20,439	25,000
Library card holder accounts (including virtual)	510,471	530,471	550,000
Public Service Hours	29,356	31,504	31,504
Patron Visits	843,359	1,300,000	1,500,000
Public Computer Use Hours	117,382	140,000	150,000



October 3, 2023

# Milwaukee Public Library Proposed 2024 Budget

Finance and Personnel Hearing



**Inspiration Starts Here – Read • Learn • Connect**

The Milwaukee Public Library plays a critical role in providing free access to knowledge, information, diversity of ideas, and the democratic process – building healthy families and vibrant neighborhoods.



# 2022/2023

## Accomplishments and Activities

- **Reaching patrons where they are**
  - MPL ongoing outreach and engagement services reached hundreds of patrons at 350 sites in the last year.
  - Over 4,000 Milwaukee residents shared feedback on their valued library services during the community engagement campaign.
  
- **Fostering an inclusive culture**
  - REI Committee working towards goals to attract and retain employees across racial groups and ensure all patrons feel well-served and engaged.
  
- **Enhancing employee experience**
  - Revamped compensation structures and achieved an 8% reduction in vacancy rates.

# A Year of MPL Awards



**Diamond Honoree Honor  
Recipient: Library Director  
Joan John**



**HIPPY Cornerstone Partner  
Award: Education Outreach  
Services and Central Library  
Children's Room Staff**



**KLAS Julie Klauber Award  
Recipient: Kim Tomlinson,  
Librarian Wisconsin Talking  
Book and Braille Library**



**Jon Allen Pace Setter  
Award: Community  
Partner of the Year**



**DearMKE Award**



**Governor's Archives Award:  
Archival Innovation**



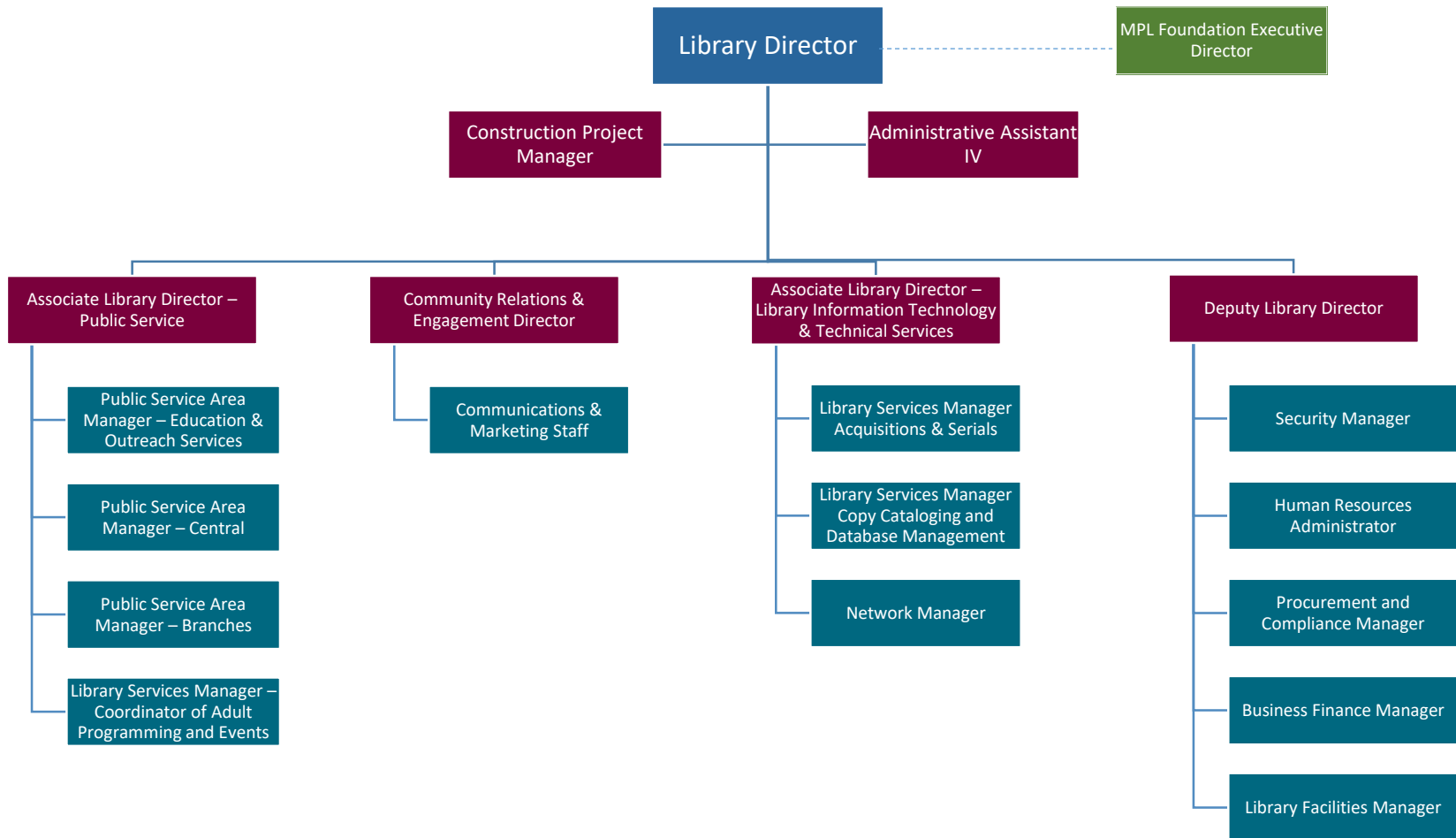
**Heart of Community**

# Expanded Impact through Grant-funded Initiatives

- First grant-funded LibraryCorp cohort completed year of service, expanding services to teens and school-age youth with emphasis on STEAM and creative development.
- MPL's Connected Learning program exposed youth to makerspaces, in-demand career pathways and paid internships.
  - Actively work with EmployMKE and the Office of Violence Prevention to reach more youth.



# MPL Organization Chart



# Department Demographics

	Female	Male	Grand Total	Percent
<b>African American</b>	<b>41</b>	<b>23</b>	<b>64</b>	<b>22%</b>
<b>American Indian</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1%</b>
<b>Asian</b>	<b>7</b>	<b>4</b>	<b>11</b>	<b>4%</b>
<b>Hispanic</b>	<b>16</b>	<b>10</b>	<b>26</b>	<b>9%</b>
<b>White</b>	<b>134</b>	<b>56</b>	<b>190</b>	<b>65%</b>
<b>Grand Total*</b>	<b>199</b>	<b>94</b>	<b>293</b>	<b>100%</b>
<b>Percent</b>	<b>69%</b>	<b>32%</b>		
<b>Total Auxiliary Positions</b>			<b>12</b>	
<b>Total Vacant Positions</b>			<b>41</b>	<b>12%</b>
<b>Total Authorized Positions</b>			<b>347</b>	

# 2024 Service Plan

## Maintain Current Service Levels at Branch Libraries

- All branches maintain status quo using full footprint of the building
- Open 48 hours per week, Monday through Saturday

## Maintain Current Service Levels at Central Library

- As administrative hub for the system, Central serves as the public research and inter-loan library for the state and county, as well as the Resource Library for MCFLS.
- Open 52 hours per week **plus** Sunday service from 1-5pm October-April. Early morning drive-up hours extend hours to 60.5 per week.



# 2024 Service Plan

## City-wide Education and Outreach Services

- **Mobile Library** – pop-up library at senior high-rises for older adults and adults with disabilities.
- **Delivery Services** – deposit collections on regular rotation to nursing homes, child care centers, schools and community learning centers and learning sites during summer.
- **School Support Services** – Service to schools, teachers and classrooms including Library Now, First Grade Library Card Campaign, teacher cards, summer reading promotion, and summer reading outreach.
- **Outreach Events** – library presence and card registration at select community events.

# 2024 Service Plan

## Retain Virtual MPL

- Expansion and redesign of online services, programs and resources to provide online access to:
  - Virtual live and recorded programming
  - Reference services via live chat and email
  - CountyCat and holds pickup service
  - Research databases and online journals
  - Online courses, tutoring, and homework help
  - Digital collections unique to the MPL
  - Other digital content

# 2024 Goals

- Fully implement the 2024 service plan and continue administering all grant-funded projects and programs, such as the LibraryCorps expansion and Teen Connected Learning programs.
- Continue economic development efforts:
  - Improve employment outcomes for our diverse youth population through MPL's robust teen internship program and Teen Advisory Board.
  - Use new Business Commons at Central Library in collaboration with community partners to enhance business resources and services to support entrepreneurship and workforce development.

# 2024 Goals

- Continue executing the REI work plan and action steps.
- Focus on broadband access and digital inclusion:
  - Continue all technology services including the MPL Foundation partnership to provide mobile hotspot service to high-needs populations.
  - Work with partners in the Milwaukee Broadband Partnership, continue to explore opportunities allowing use of federal, state and private funds to provide broadband access services off-site and to households surrounding MPL branches.
  - Continue in-house access to wi-fi and internet-connected desktops and laptops.

# MLK Branch Redevelopment

- Updated branch will include:
  - High-tech Makerspace for arts & STEAM, featuring recording, design, and content tools. Themed “Amplify” in honor of Dr. Martin Luther King, Jr.'s legacy.
  - Vibrant, open, bright spaces with natural light and intentional spaces for the community to gather, study, and lounge.
  - Public art opportunities, including a larger than life-sized image of Dr. King.
  - Green features including EV charging stations, geothermal heating.



# REI Strategy, Highlights and Focus

## ■ Internal (workforce)

- REI Action Plan Committee formed and new Chair finally in place
- Black, Indigenous, People of Color (BIPOC)-Affinity Group formed and developing action plan
- Performance management documents and standard JDs updated and distributed to managers with directives to mentor and evaluate per the standards
- Strengthening clear pathways for career advancement in a timely fashion (internal postings, robust training opportunities and scholarships)

## ■ External (service delivery)

- Training supports both staff development and our ability to render inclusive customer service externally and internally
- Resource alignment to strengthen ability to better identify potential partner organizations led by and/or serving BIPOC populations and determine best outreach strategies
- Enhancing diversity in collections by adding new world language vendors and working with MCFLS to add local DEI subject headings to the shared catalog

# MPL Climate Action Initiatives

## Select MPL Climate Action Initiatives:

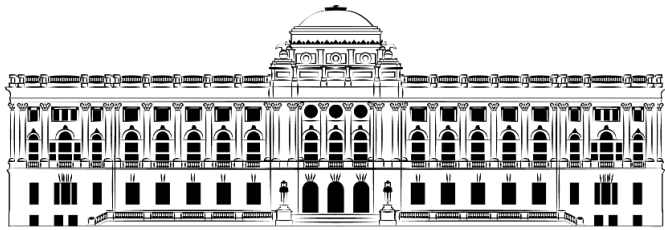
- Planned sustainability improvements at the new MLK branch including solar and geothermal HVAC.
- Supports public outreach about the Climate and Equity Plan with a green education area at Central Library, displaying ECO brochures at branches, and hosting programming and partnerships:
  - In 2023, MPL organized 21 adult programs focused on sustainability or climate action topics with over 1308 attendees
- MPL completed a \$2m energy saving performance contract at Central Library in 2019.
- MPL is ready to host EV charging stations at multiple branches if the City is awarded a pending federal grant
- Recently launched the "Green Corps" arm of its Volunteer Program to provide cleanup of native landscaped areas with the assistance of UW-Extension Master Gardeners, MMSD Fresh Coast Guardians, Clean Wisconsin, and community volunteers.

# 2023 Challenges

- Years of budget reductions while maintaining consistent levels of service in fewer hours combined with changing needs of the community, put stressors on staff called upon to do more with less.
- Tight schedules and skeletal staffing often require contingency plans to provide coverage for all open hours.
- Difficulty retaining entry level positions, which serve as training grounds for higher paying positions and better hours.
- Little capacity for outreach to fully engage with the community and cultivate relationships.
- Security and staff safety concerns.



# Central Celebrates 125 Years



## MILWAUKEE'S CENTRAL LIBRARY

*Celebrating 125 Years (1898-2023)*

- All-day celebration of MPL's Central Library on October 7
- Mayoral proclamation at 12:30 pm
- Staff art show, history & children's programming and more

# Thank you for your support!

