
2014 Overview:

Milwaukee Public Library

Finance & Personnel Committee

October 10, 2013

Community Goals and Objectives

1. Help children succeed, prepare for post-secondary education and meet their full potential
 - Encouraging reading and improving literacy
 - Expand digital inclusion
2. Improve workforce development and connect citizens to family supporting jobs
 - Access to training and resources for persons seeking employment opportunities

Community Goals and Objectives

Measure	2012 Actual	2013 Planned	2014 Planned
Patrons served by early literacy programs.	26,613	25,700	25,700
Patrons served by school age programs.	8,397	14,635	16,900
Summer Reading program participation.	21,696	22,327	23,000
Public computer hours.	487,955	490,000	500,000
Digital materials circulation.	66,373	126,000	225,000
Job lab computer centers attendance.	3,457	3,500	3,550
Adult programs attendance.	17,461	17,635	17,811

2014 Budget Summary

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	285.39	292.15	+6.76 (+2.4%)
FTEs - Other	21.49	17.37	-4.12 (-19.2%)
Salaries & Wages	\$11,669,888	\$11,736,357	\$66,469 (0.6%)
Fringe Benefits	5,601,547	5,516,088	-85,459 (-1.6%)
Operating Expenditures	2,549,480	2,628,229	78,749 (3.1%)
Equipment	1,759,513	1,874,232	114,719 (6.6%)
Special Funds	13,182	13,182	0 (0%)
TOTAL	\$21,593,610	\$21,768,088	174,478 (0.8%)

Revenues

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$1,277,400	\$1,192,800	-\$84,600 (-6.7%)
TOTAL	\$1,277,400	\$1,192,800	-\$84,600 (-6.7%)

Budget Issues

- Broadband Technology Grant
 - Grant funding for six Technology Specialist positions expires in 2013
 - Six O&M funded Technology specialists (\$212,176) included to maintain service
 - Positions will manage laptops, teach classes, and provide assistance to library customers
 - Positions will rotate throughout all the branch libraries

Budget Issues

- Teacher in the Library
 - Program continued in 2014 at seven neighborhood libraries
 - Atkinson, Bay View, Center St., Forest Home, MLK, Villard Square, Washington Park
 - \$100,000 in CDBG funding in 2014

- Summer Reading
 - Continue extended Super Reader program outreach

Budget Issues

- Volunteer Program
 - Add position to coordinate volunteer program (\$42,000)
 - Position will recruit, hire, train, deploy, evaluate and manage volunteers
 - Expand service capacity at minimal cost

Budget Issues

- Facilities Project Coordinator
 - New position added to help manage and oversee library renovation projects
 - Funded for half of 2014, primarily through capital funding
 - Capital plan anticipates four mixed-use library projects and one major renovation project occurring simultaneously
 - Significant workload increase
 - Position will be eliminated when new library construction completed

Capital Improvements Budget

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
Central Interior	\$800,000	\$400,000	-\$400,000 (-50%)
Central Exterior	140,000	130,000	-10,000 (-7.1%)
Central Mechanical	1,028,000	1,028,000	0 (0%)
Central Total	1,968,000	1,558,000	-410,000 (-20.8%)
NL New Construction	300,000	600,000	+300,000 (+100%)
NL Improvements	1,475,000	1,225,000	-250,000 (-16.9%)
Neighborhood Total	1,775,000	1,825,000	+50,000 (+2.8%)
TOTAL	\$3,743,000	\$3,383,000	-\$360,000 (-9.6%)

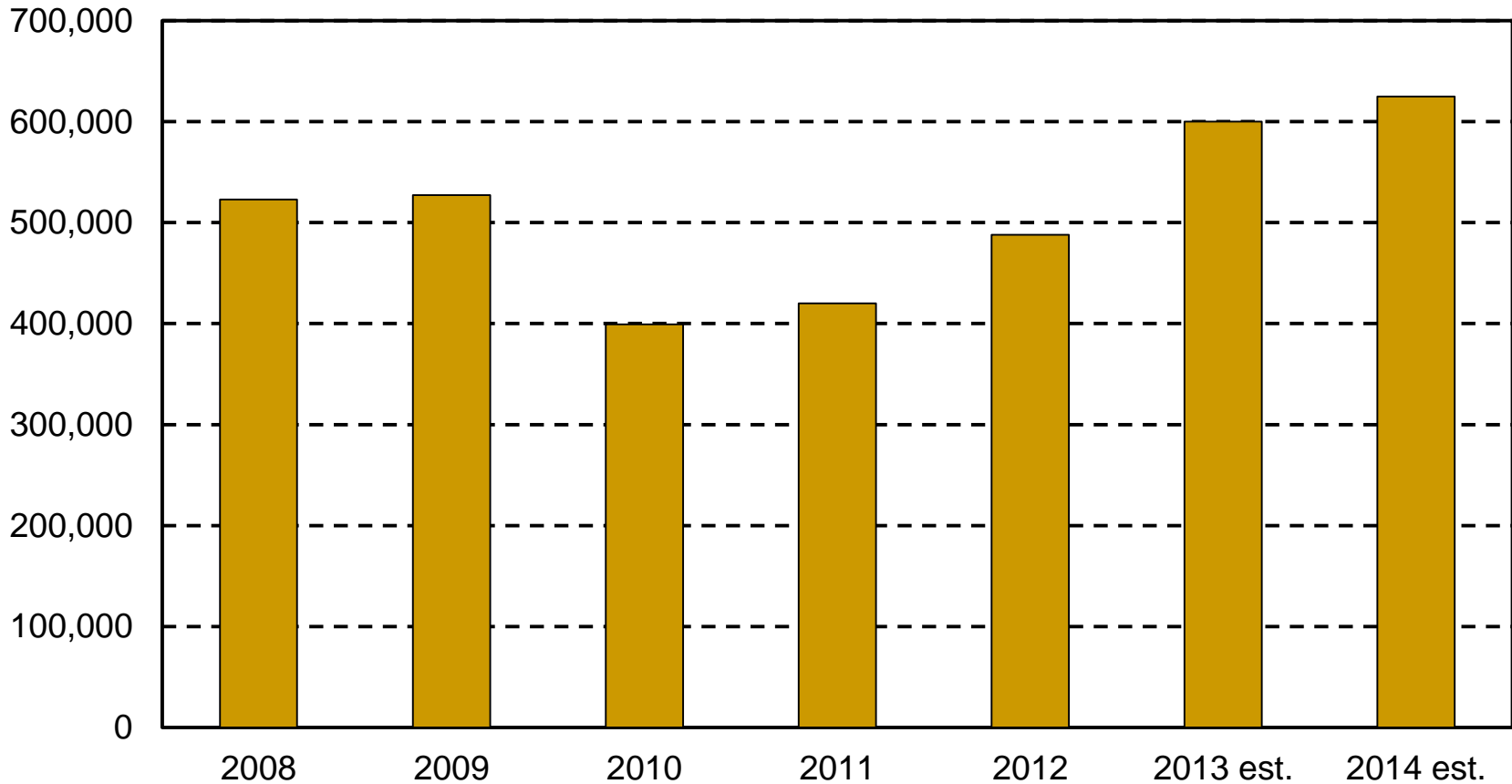
Capital Improvement Projects

- Central Library Improvements
 - Mosaic Tile & Scagliola: \$200,000
 - Exterior Masonry: \$130,000
 - Replace Air Handling Unit: \$580,000
 - Fire Alarm & Elevator Upgrades: \$448,000
 - Carpet Replacement (Children's Library): \$200,000

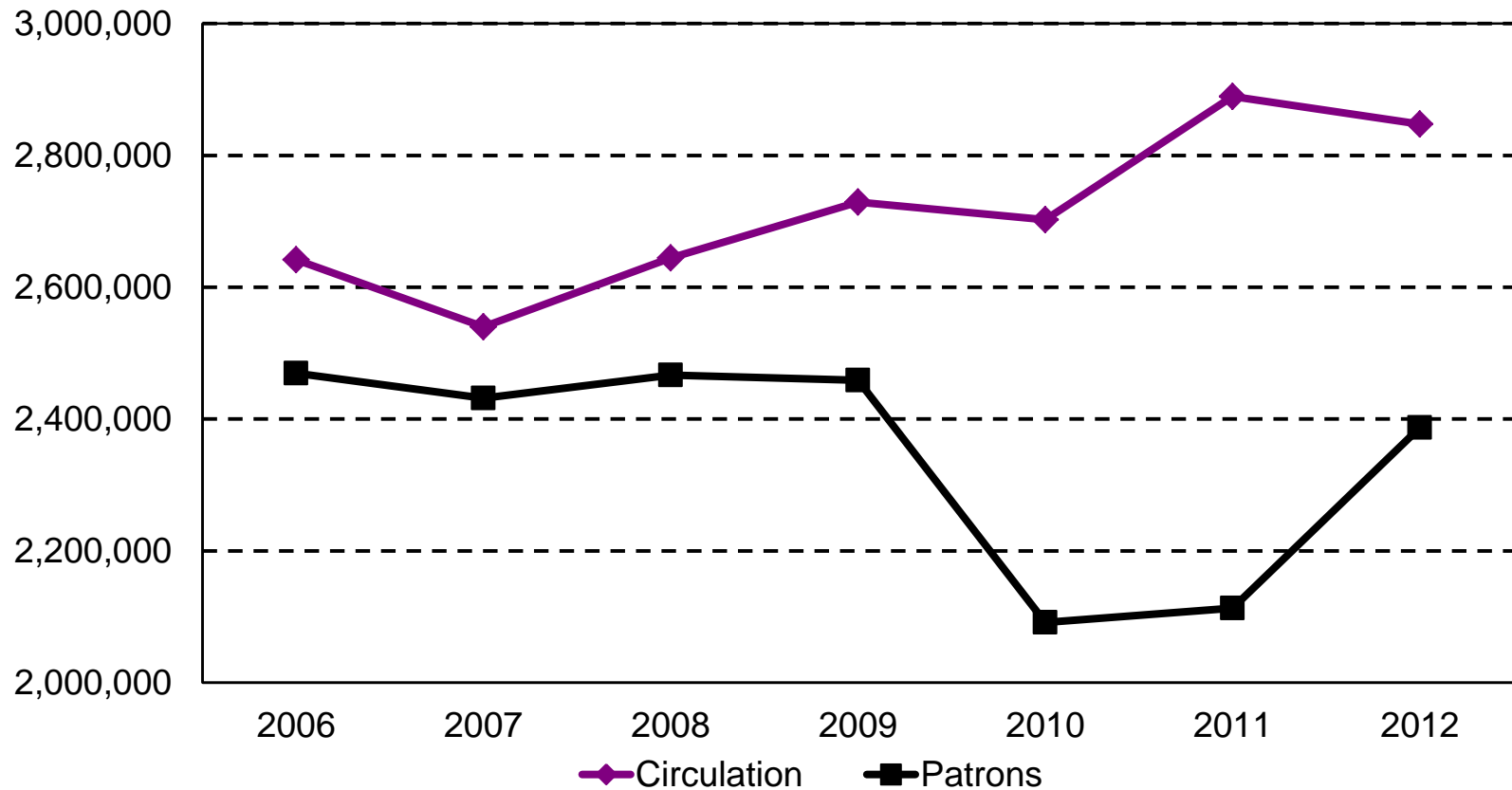
Capital Improvement Projects

- Neighborhood Library Improvements
 - Forest Home & Mill Road Mixed Use Projects: \$600,000
 - Tippecanoe Renovation: \$750,000
 - Center Street Roof Replacement: \$175,000
 - Center Street Emergency Exit: \$100,000
 - Zablocki Carpet Replacement: \$150,000

Hours of Computer Use by the Public: 2008-2014 (Estimated)



Trend in Circulation and Patrons 2006 through 2012



Library Hours

<u>Facility</u>	<u>2013</u>	<u>2014</u>	<u>Change</u>	<u>Percent</u>
Central	54	54	0	0.0%
Central Drive-Up	60.5	60.5	0	0.0%
Center Street	50	50	0	0.0%
Bay View, East, Villard, Washington Park, Zablocki	49	49	0	0.0%
King, Tippecanoe, Mill Road	40	40	0	0.0%
Atkinson, Forest Home, Capitol	39	39	0	0.0%

Budget Issues

- Library Materials
 - Funding of \$1,566,653
 - Increase of \$30,719 (2%)

- Computer Replacement
 - \$145,000
 - 153 computers, 60 monitors, 20 printers

