

Milwaukee Public Library

2023 Budget Overview

Finance & Personnel Committee

October 6, 2022

Community Goals Objectives

Goals and Objectives	2021 Actual	2022 Projected	2023 Planned
Adult Program Attendance*	5,030	11,181	26,263
Early Literacy Program Attendance*	4,110	4,562	5,064
School Age Program Attendance*	3,102	3,495	3,949
Summer Reading Program Participants	13,130	15,600	18,535
eCirculation	438,715	477,826	520,424
Traditional Circulation	773,400	1,002,012	1,298,200
Public Service Hours	25,269	29,702	30,000
Public Computer Use Hours	62,489	88,946	126,604
Wi-Fi Connectivity Sessions	454,833	516,763	587,125

2022 Budget Summary

Category	2022 Adopted Budget	2023 Proposed Budget	Change Amount	Percent Change
FTEs – O&M	268.55	265.23	-3.32	-1.2%
FTEs - Other	29.54	19.92	-9.62	-32.6%
Total Positions Authorized	348	322	-26	-7.5%
Salaries & Wages	\$13,549,077	\$14,013,643	\$464,566	3.4%
Fringe Benefits	6,232,576	6,306,139	73,563	1.2%
Operating Expenditures	3,187,734	3,167,697	-20,037	-0.6%
Equipment	1,978,000	2,042,500	64,500	3.3%
Special Funds	258,200	262,800	4,600	1.8%
TOTAL	\$25,205,587	\$25,792,779	\$587,192	2.3%
Education & Outreach - ARPA	1,146,614	0	-1,146,614	-100.0%
TOTAL - Including ARPA	\$26,352,201	\$25,792,779	-\$559,422	-2.1%

- Reduced from 2022 Adopted: -\$559,442
- Reduced from 2023 Request: -\$1,914,954

While funded positions have been reduced for 2023 salaries continue to account for the largest increase in the libraries budget.

Operating & Equipment

Operating	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
TOTAL	\$ 3,187,734	\$ 3,167,697	\$ (20,037)	-0.6%

Equipment	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
TOTAL	\$ 1,978,000	\$ 2,042,500	\$ 64,500	3.3%

- Property Service: -\$69,000
- Library Materials: +\$43,000 (2023 = \$1,757,000)

The library see's a reduction in overall operating expenditures while maintaining a modest inflationary increase in library materials.

Special Funds

Account	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
Contingent Energy Financing	\$ 130,900	\$ 133,500	\$ 2,600	2%
Villard Square Property Payment*	7,800	8,300	500	6%
East Property Payment*	3,500	4,000	500	14%
Mitchell Street Property Payment*	71,000	72,000	1,000	1%
Good Hope Property Payment*	45,000	45,000	-	0%
TOTAL	\$ 258,200	\$ 262,800	\$ 4,600	2%

Contingent Energy Financing

- Funding is utilized to pay for previous energy efficiency projects through Central Library
- Funding is offset by reductions in the Library's energy account

Lease & Maintenance Payments

- Funding is utilized for contractual lease payments and upkeep of building spaces

Capital

Category	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Central Library Improvements	\$ 413,000	\$ 1,600,000	\$ 1,187,000	287%
Neighborhood Library Improvements	251,000	-	(251,000)	-100%
Branch Library New Construction	-	-	-	0%
Total	\$ 664,000	\$ 1,600,000	\$ 936,000	141%

- Central Library Fire Suppression System
- No funding for Neighborhood Library Capital Improvements
- Capital budget pressures elsewhere throughout the city

Revenues

Charges for Service	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
Charges For Lost Books	\$ 44,000	\$ 44,600	\$ 600	1%
Overdue Charge Library Books	100,000	127,100	27,100	27%
Library Printing Charges	3,000	3,400	400	13%
Library Card Charges	3,000	2,300	(700)	-23%
Library User Fee Cards	1,000	1,200	200	20%
Miscellaneous Library Service	7,000	7,700	700	10%
Library Duplicating Services	2,000	1,700	(300)	-15%
Milw County Fed Library System	771,000	819,000	48,000	6%
Total	\$ 931,000	\$ 1,007,000	\$ 76,000	8%

- Revenue estimates for lost materials and late charges increase for 2023
- Funding from the Milwaukee County Federated Library system has increased for 2023

Branch Library Summary

The Library continually aligns resources to meet its objectives. With less funding, fewer and more costly positions comes a decrease in the number of physical branches and full service locations.

Current Branch Library Cost

- Approximate Cost: \$7.2 million
- 125 Positions

Proposed Branch Library Cost

- Approximate Cost: \$5.8 million
- 94 Positions

October 6, 2022

Milwaukee Public Library Proposed 2023 Budget

Finance and Personnel Hearing



Inspiration Starts Here – Read • Learn • Connect

2021/2022

Accomplishments and Activities

- **Community Outreach and Engagement**
 - Between July 2021 and June 2022 MPL engaged more than 2100 residents at 28 different events, working with 17 partners throughout the community.
- **REI Activities (July 2021 to present)**
 - Strategy will enable MPL to attract and retain employees across racial groups and ensure all patrons feel well-served and engaged.
- **Green Infrastructure and Investment**
 - MPL received a Green Luminary Award in July 2022 from MMSD in recognition of redesigned and repaved parking lots at five branches.

2021/2022

Accomplishments and Activities

- **Grants Awarded**

- **AmeriCorps Expansion**

- The MPL Foundation was awarded \$1.5M over three years to fund a student achievement program called MPL AmeriCorps.

- **Teen Connected Learning**

- MPL secured \$400,000 from the State for a Connected Learning program to provide teens with space outside of school to engage in reading, creative development, and other learning activities, and provide makerspaces that expose youth to in-demand career pathways.

- **Continued Partnership with Election Commission**

- Support and expand voter engagement to increase voter participation in safe and fair elections. Activities include voter registration, early voting, Election Day, and staff support of Central Count and non-MPL polling locations.

2023 Service Plan

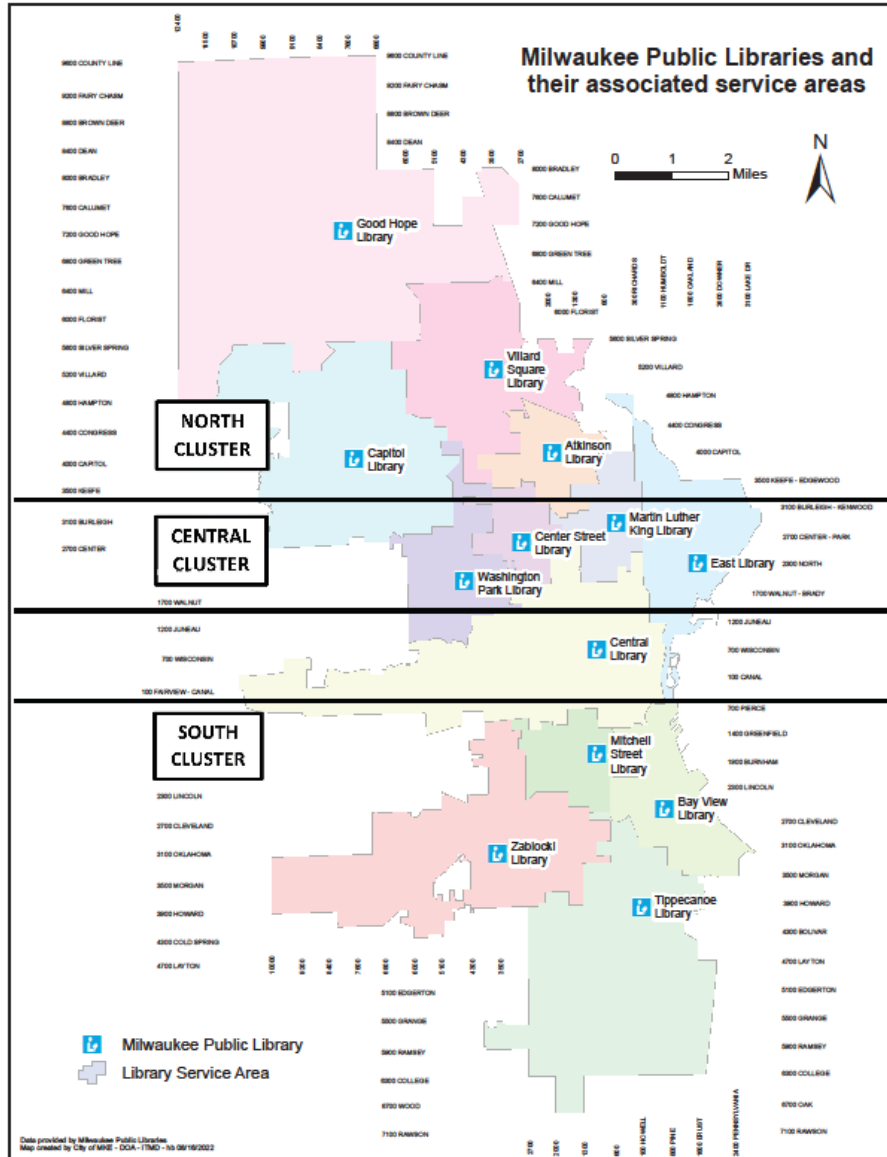
- How we got here

Table 1: Milwaukee Public Library service reductions, 2009-2019

Year	Budget Allocation	% Budget Reduction	Major Service Changes
2009	21,811,023	-2.87%	Wednesday evening hours cut at Central Library and media room circulation desk closed
2010	20,133,502	-7.69%	Cuts in Thursday evening hours at branches and daily subject room hours at Central Library
2013	21,593,610	-4.87%	Monday morning reference services eliminated at branches and Monday morning hours cut at Central Library
2018	23,206,425	-1.67%	Temporary service reductions at Mill Road branch
2019	22,951,785	-1.10%	Planning begins for reduced number of service points at Central Library for 2020 and 2021

Source: MPL

2023 Service Plan



2023 Service Plan

Expanded Service Branch Libraries

- One additional librarian would be added to the current staffing mix at three branches (one in each cluster)
- Direct services will be offered at selected partner organizations including schools, youth-serving community-based early childhood and school-aged organizations and group residences for seniors and disabled individuals
- Open 48 hours per week, Monday through Saturday

Maintain Current Service at Branch Libraries

- Four libraries – one each in the North and South clusters and two in the Central cluster will remain at current service levels and open 48 hours per week, Monday through Saturday

Limit Services at Branch Libraries

- Four branch libraries will move to a limited service model with reduced staffing levels and a smaller physical footprint – two each in the North and South clusters. Programming will not be offered. Open 37.5 hours per week Monday through Friday

2023 Service Plan

Branch Closure

- One branch library in the Central cluster will close temporarily. This site would be incorporated into the existing Van Delivery Services schedule.

Virtual MPL

- The library plans an expansion and redesign of online and virtual resources as an integral part of its public services.

Library Hours

- In 2023 the library will be open 48 hours per week, Monday through Saturday at seven (7) full-service locations and reduce hours from 48 to 37.5 hours, Monday through Friday at four (4) limited service locations.
- Central Library will continue to be open 52 hours per week. Sunday service from 1-5 p.m. will continue at Central Library from October through April. Central Library also offers early morning drive-up hours beginning at 7:30 a.m., Monday through Friday, and Saturday beginning at 9 a.m., for a total of 60.5 hours per week.

Criteria for Branch Service-level Designations

- Recent capital investments, branch construction timeline and grant funding obligations.
- Library usage for patron count, circulation and computer access.
- Ability to have the greatest positive impact in meeting community need by matching the appropriate service level, and being mindful of racial equity goals.

2023 Service Plan

Data Analysis

MPL Branch Data Profile Chart						
Top Four 1-4 = HIGH	Capital Investment \$	Makerspace Sites Program Support	Library Circulation	Library Visits	Library Wi-Fi Usage	Library Computer Usage
Middle Four 5-8 = MEDIUM						
Bottom Four 9-12 = LOW						
Data Range	\$71545 - \$7,401,397		6,158 - 676,883	1,278 - 551,692	8,763 - 351,019	3,179 - 76,310
NORTH CLUSTER						
Atkinson	10		10	10	5	10
Capitol	12		7	7	2	2
Good Hope	1	X	5	3	12	1
Villard Square	3*		11	11	4	7
CENTRAL CLUSTER						
Center Street	6		12	12	1	12
East	5		1	1	7	3
Martin Luther King	11		9	9	11	5
Washington Park	8	X	8	5	3	4
SOUTH CLUSTER						
Bay View	9		2	2	9	9
Mitchell Street	2	X	6	8	6	8
Tippecanoe	4		3	6	10	11
Zablocki	7		4	4	8	6
	Capital Expenditures by Branch 2012 - 2022 YTD *From 2011		January - August 2022			

2023 Goals

- Fully implement the 2023 service plan, giving time and space for staff to make the transition by preparing facilities changes and training as needed to meet performance expectations. This includes the redesign of the MPL web page.
- Finalize the development agreement, demolish the old M.L. King Branch, and begin construction on the new M.L. King Branch mixed-use development. The branch will be closed in 2023 and throughout the duration of the construction project.
- Continue executing the REI work plan action steps slated for completion over the next two years.

2023 Goals

- Continue implementing all grant-funded projects and programs, in particular, the Americorps expansion and Teen Connected Learning programs.
- Continue workforce development efforts through:
 - MPL's robust teen internship program and Teen Advisory Board.
 - Use the new Business Commons at Central Library in collaboration with community partners to enhance business resources and services.
- Digital Inclusion
 - Continue all technology services including the recently implemented partnership to provide mobile hotspot service to high-needs populations served by partner's mobile outreach programs.
 - 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.

2022/2023 Challenges

- Impacts to staff
 - Staff displacement
 - Staff reassignment
- Mitigation Strategies
 - Staff input will be requested on assessing expertise, strengths, and preferences to facilitate transition and necessary training will be provided.
 - Lessen frustration of delivering same service at locations with fewer hours and staff.

2022/2023 Challenges

- Impacts to Community
 - CONS
 - Reduced hours
 - Reduced in-house services
 - Longer travel distances
 - PROS
 - Access to services delivered at nearby branches
 - Access to services delivered at outreach sites
 - Improved experience for online access to programming and resources
 - Keeping as many locations open as possible and maintaining the services that are most important to patrons

Thank You

