

2024



Legislative Reference Bureau

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LIBRARY



2024 Proposed Plan and Executive Budget Review

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Budget Hearing: 1:00 pm on Tuesday, October 3, 2023

\$28,568,507

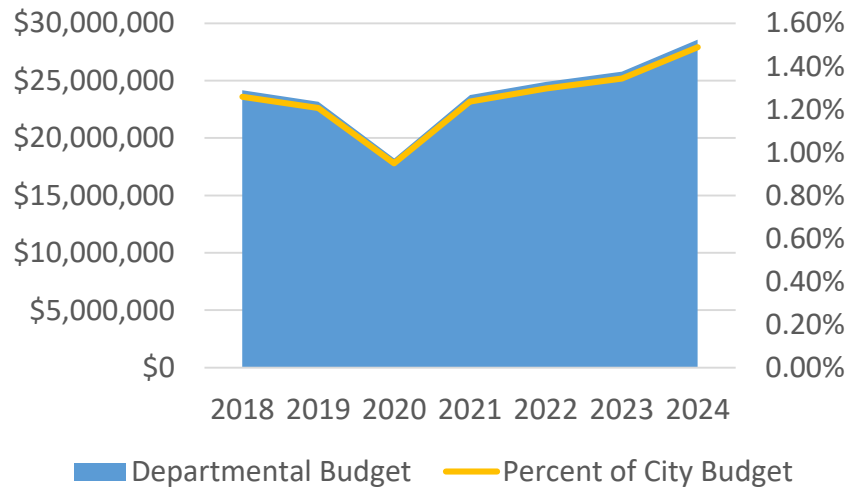
Proposed 2024 Budget + ARPA

\$13,923,506

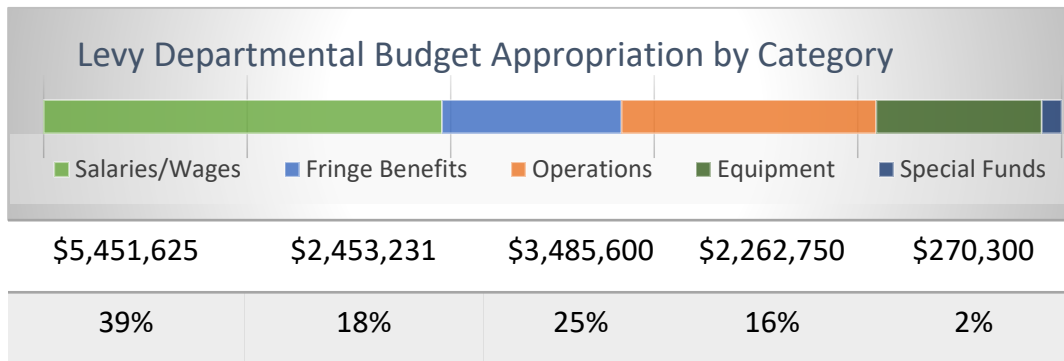
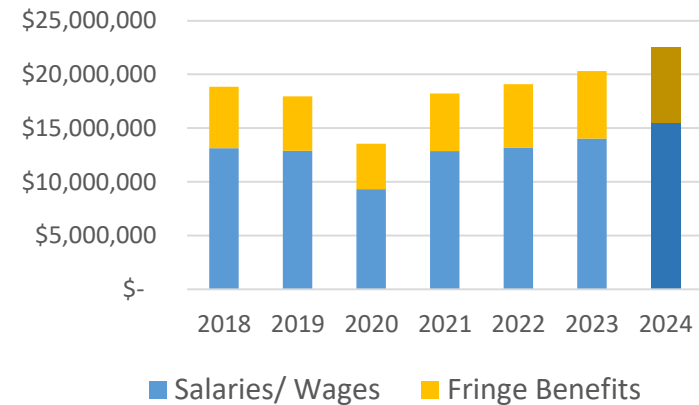
Proposed 2024 Budget (Levy)

\$ 1,419,940\$ Overall Change from 2023
(ARPA + Levy)**\$28,283,158**

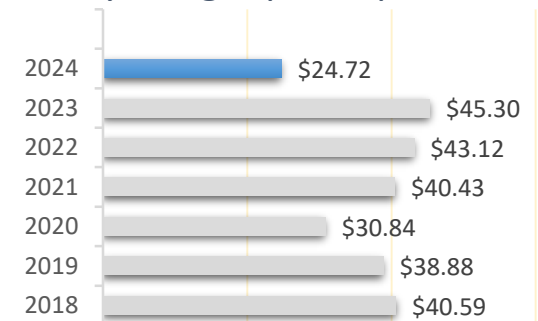
Requested 2024 Budget



Personnel Budget



Levy Budget per Capita



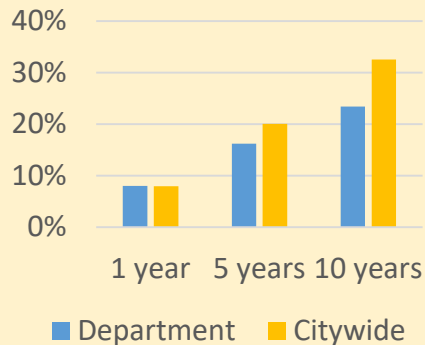
\$10,100,001

2024 Salaries and Wages
funded with ARPA

\$680,574

Increase in Salaries and Wages,
compared to 2023
(ARPA + Levy)

Retirement Eligible



Staffing Vacancies

There are currently 44 vacant positions within MPL. For 5 of these positions, an applicant has accepted the job offer and is expected to fill the position in the near future.

MPL's vacancies appear in the following divisions:

Administrative Services Unit: (20)
Branch Library Services Unit: (8)
Central Library Services Unit (16)

Notable vacancies include:

Research and Policy Coordinator: (1)
Library Services Manager (2)
Program specialist positions (5)
Library Circulation Service Rep (8)
Librarian III (3)

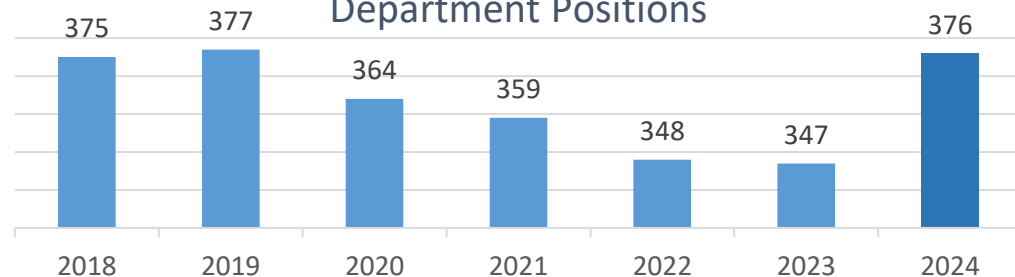
Staffing Update

The total number of authorized positions in the department increases by 29, from 347 in the 2023 Adopted Budget to 376 in the 2024 Proposed Budget.

The positions being added include:

- (15) net increase in positions in the Branch Library Services Decision Unit.
- (11) net increase in positions in the Central Library Services Decision Unit.
- (3) net increase in positions in the Administrative Services Decision Unit.

Department Positions



29

Change in Positions

8%

% Change in Positions

44

Current Vacancies

22

Voluntary Separations

\$0

Total value of 0 Purchasing Contracts greater than \$500,000.

\$7,500

Increase in Special Funds, up 2.8% compared to 2023.

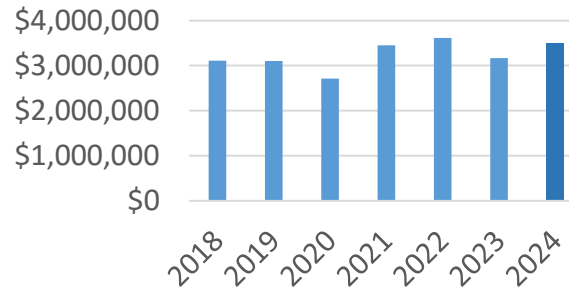
\$317,903

Increase in operating expenditures, 10% more than 2023.

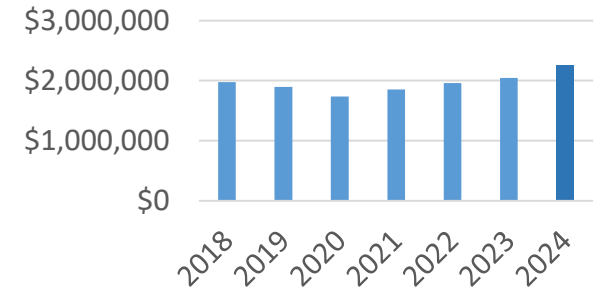
\$3,470,000

Proposed capital improvement funding.

Operating Expenditures Budget



Equipment Budget



Revenue

- MCFLS Agreements \$ 819,000
 - Service Charges \$ 181,000
- \$1,000,000**

Library fees include overdue book charges, fees for lost books, card fees, printing charges, and duplicating services.

Special Purpose Accounts

There are no Special Purpose Accounts for the Library in 2024.

Grants

- Talking Book & Braille Lib. \$1,004,300
 - Interlibrary Loan Services \$ 223,400
- \$1,227,700**

Capital Programs and Projects

- Central Library Improvement Fund \$1,150,000
 - MLK redevelopment \$2,000,000
 - Security and I.T. \$ 320,000
- \$3,470,000**

1,300,000

Total number of visits to the Library expected in 2023, 54% increase from 2022

20,439

The number of youth in the 2023 Summer Reading Program, 12% increase from 2022.

27,000

Total attendance in Adult Literacy Programs in 2023, 104% increase from 2022.

1,205,998

Expected circulation of physical collections in 2023.

Central Library Improvements Fund

\$1.15 million is allocated for the Central Library Improvements Fund in the capital improvements budget. This is an increase compared to 2022, when the fund received \$675,907, but a decrease from 2023's allocation of \$1.6 million.

The funds will provide for a facilities condition assessment, roof structure improvements, and elevator replacements.

Workforce Development

From January to August of 2023, Milwaukee Public Library held 216 workforce development programs servicing over 1,000 attendees.

Notable highlights include the Goodwill Job Fair and new Business Commons at the Central Library, as well as employment pipeline programs for youth and general job application and resume-drafting assistance programs.

Martin Luther King Branch Redevelopment

The 2024 Proposed Budget provides \$2 million in capital funding towards the completion of the Martin Luther King redevelopment project.

The branch, named to honor the legacy of Dr. Martin Luther King Jr., will offer flexible-use community rooms and improved access to technology. The interior of the library, and some of its key exterior features, are being designed by Moody Nolan Architects, the largest African-American-owned architecture firm in the US.

Super Reader Squad

MPL's Super Reader Squad program encourages and incentivizes children in the city to read more by providing free books, challenges, recommendations, and window/yard signs. Children must read for 15 hours to complete the program.

As of the 2023 Proposed Budget, MPL planned for approximately 12,000 children to take part in its Super Reader Squad program. The actual number of Children taking part in the 2023 Super Reader Squad is now projected at 20,538. The library plans to increase this number to 22,000 in 2024.

Library Collection & Resources: The Library plans an expansion and redesign of online and virtual resources as an integral part of its public services.

Proposed Library Hours: The Proposed Budget allows all 12 branch libraries to maintain their standard 48 open hours per week, Monday through Saturday schedule. Central Library will continue to be open 52 hours per week, as well as 1-5pm on Sundays from October through April.

Key Performance Measure	2022 Actual	2023 Projected	2024 Planned
Attendance			
Early literacy Program	4,238	5,200	6,000
School-age Program	5,369	6,400	7,100
Adult Programs	13,205	27,000	35,000
Summer Reading Prog. participants	18,111	20,439	25,000
Public computer hours	117,382	140,000	150,000
Patron Visits	843,359	1,300,000	1,500,000
Library Card Holder Accounts	510,471	530,471	550,000
Public Service Hours	29,356	31,504	31,504

REI Workplan: MPL's REI Committee meets regularly to update the department's REI plan, provide feedback to the administration, and to serve as a resource to staff regarding REI concerns. The REI workplan tracks REI efforts at all levels of the organization, and provides reports both to library staff and the Board of Trustees.

MPL Collections and Inclusivity

MPL recently added two world language vendors, which allows the department to increase the diversity of materials in its collection. To make its collections more responsive to community needs, MPL also added an online submission form for community members to request the works of specific authors and publishers.

Partnerships

MPL plans to develop more robust guidelines and criteria for partnerships, and to create a database cataloging active partnerships.

Partnership with OVP/OCWS

As an example, MPL's partnership with the Office of Community Wellness and Safety operates with the following primary goals:

- 1) Create an employment pipeline for youth in the city.
- 2) Provide safe spaces at library branches to hold OCWS-led community engagement meetings.
- 3) Host meaningful programming provided by a network of organizations to engage youth and disseminate information.