
2016 Overview: Milwaukee Public Library

Finance & Personnel Committee
October 16, 2015

Community Goals and Objectives

1. MPL is an anchor institution that helps build healthy families and vibrant neighborhoods
 - Create a city of readers and lifelong readers
 - Expand literacy initiatives
 - Support out-of-school learning for teens
 - Reduce the digital divide
 - Support workforce development and business growth

Community Goals and Objectives

Measure	2014 Actual	2015 Projected	2016 Planned
Patrons served by early literacy programs	29,404	35,000	34,000
Patrons served by school age programs	53,662	66,000	62,000
Summer Reading program participation	20,401	25,250	28,000
Public computer hours	442,288	469,000	500,000
Digital materials circulation	131,806	136,000	140,000
Job lab computer centers attendance	3,048	4,700	4,700
Adult programs attendance	16,605	17,000	19,110

2016 Budget Summary

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	291.18	284.18	-7.00 (-2.4%)
FTEs - Other	18.28	18.28	0 (0%)
Salaries & Wages	\$11,938,460	\$12,360,107	\$421,647 (3.5%)
Fringe Benefits	5,372,306	5,932,852	560,546 (10.4%)
Operating Expenditures	2,731,761	2,865,324	133,563 (4.9%)
Equipment	2,006,700	2,022,387	15,687 (0.8%)
Special Funds	13,182	13,182	0 (0%)
TOTAL	\$22,062,409	\$23,193,852	1,131,443 (5.1%)

Revenues

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$1,188,000	\$1,120,000	-\$68,000 (-5.7%)
TOTAL	\$1,188,000	\$1,120,000	-\$68,000 (-5.7%)

Budget Issues

- Hours and services maintained
 - ❑ Teacher in the Library continues at 9 branch libraries
 - ❑ Expanded Summer Reading program and outreach continues
 - ❑ Ready to Read program supports early reading
 - ❑ Library Card Campaign targets first graders
 - ❑ Six Technology Specialist positions funded to support technology training & digital literacy
 - ❑ Job labs assist unemployed and under employed in searching and applying for jobs

Budget Issues

- Branch Manager Restoration
 - ❑ 2016 budget funds 12 branch managers
 - ❑ Branch manager staffing reduced from 12 to 8 in the 2010 budget with reduction in hours and other budget reductions
 - ❑ Increased service hours, expanded services and need for strategic community outreach justify a dedicated Branch Manager at each facility

Budget Issues

- Circulation Staff Changes
 - Changes in circulation staffing adopted in 2015 are reflected in the 2016 budget
 - Changes made to reduce turnover and increase productivity
 - Part of overall staff realignment to support improved library operations

Budget Issues

- Staff Development Librarian
 - ❑ Increased training and development needs
 - ❑ Half-time position converted to full-time to provide these services
 - ❑ Full-time position better supports staff development efforts to build a more efficient, effective and motivated staff
 - ❑ Supports implementation of MPL Strategic Plan

Budget Issues

- ConnectEd Library Card Challenge
 - ❑ Collaborative effort between City, MPS and UCC
 - ❑ Goal is to for all Milwaukee students to have a library card
 - ❑ Library resources and services provide important support for students' reading and learning

Capital Improvements Budget

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
Central Interior	\$200,000	\$520,000	+\$320,000 (+160%)
Central Exterior	450,000	435,650	-14,350 (-3.2%)
Central Mechanical	1,050,000	44,350	-1,005,650 (-95.8%)
Central Total	1,700,000	1,000,000	-700,000 (-41.2%)
NL New Construction	4,300,000	4,800,000	+500,000 (+11.6%)
NL Improvements	2,750,000	0	-2,750,000 (-100%)
Neighborhood Total	7,050,000	4,800,000	-2,250,000 (-31.9%)
TOTAL	\$8,750,000	\$5,800,000	-\$2,950,000 (-33.7%)

Capital Improvement Projects

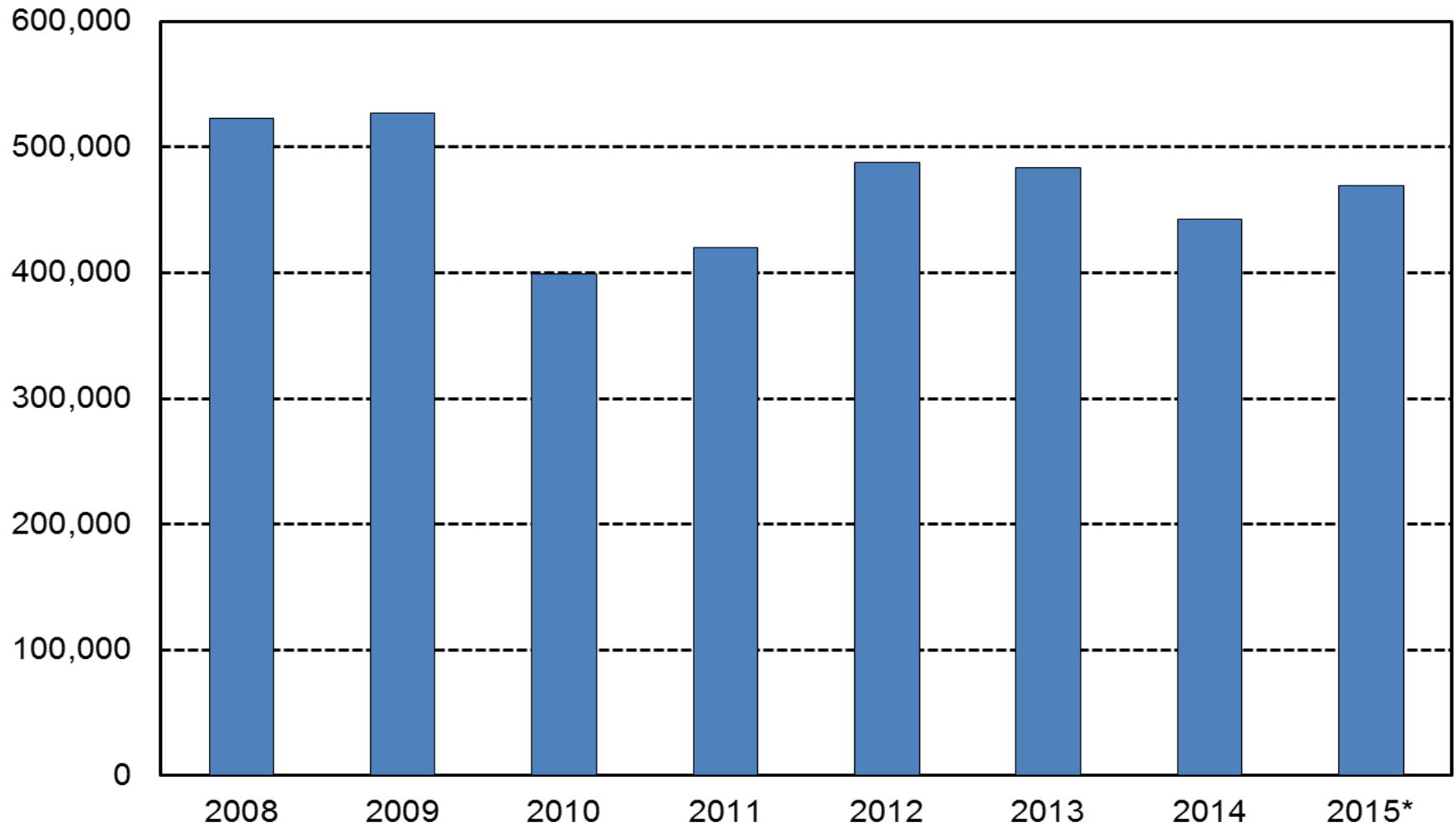
■ Central Library Improvements

- ❑ Mosaic Tile & Scagliola: \$200,000
- ❑ Carpet Replacement: \$320,000
- ❑ Exterior Masonry & Painting: \$175,000
- ❑ Roof Replacement: \$260,650

Capital Improvement Projects

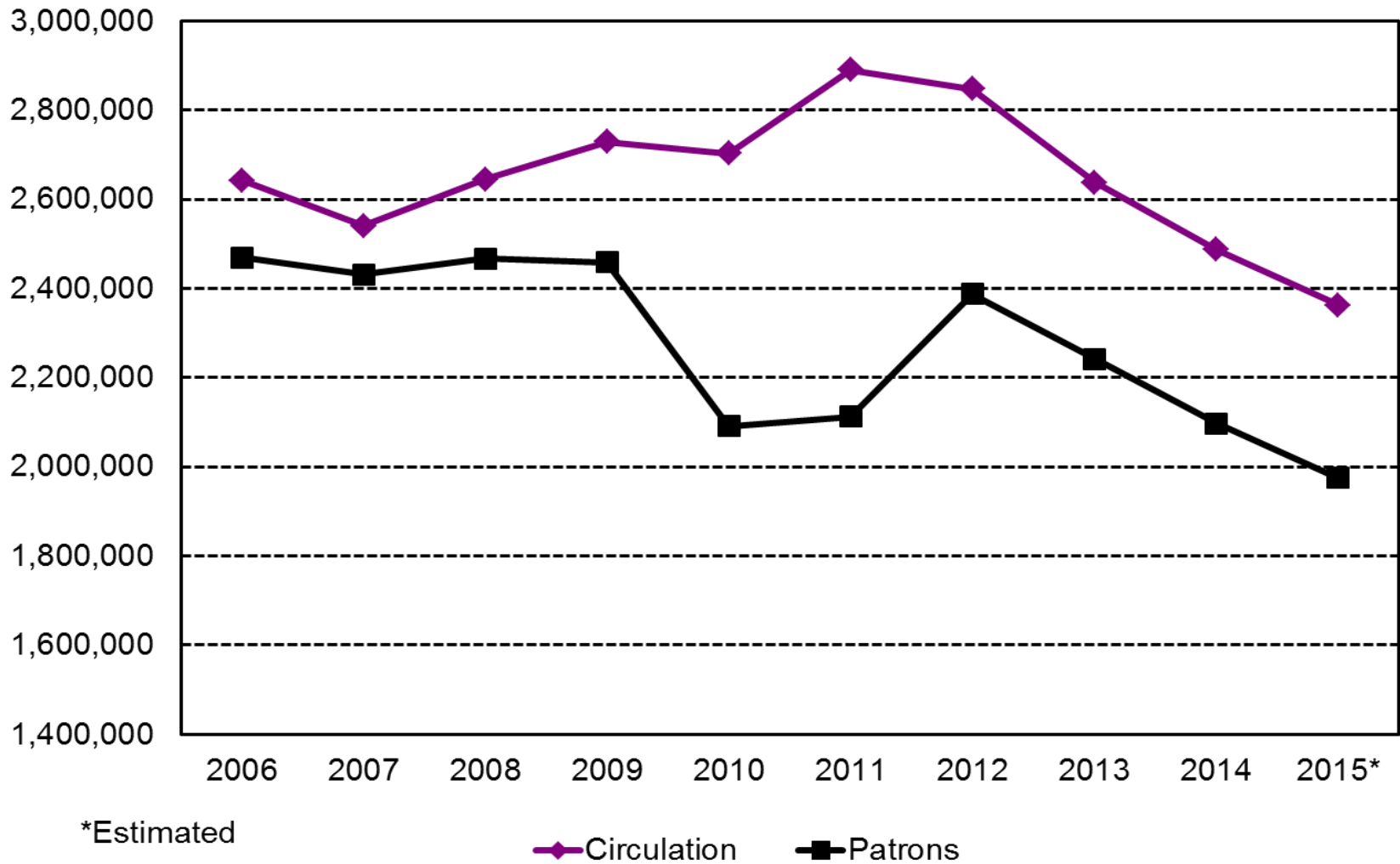
- Neighborhood Library Improvements
 - ❑ Forest Home & Mill Road Mixed Use Projects:
\$3,700,000
 - ❑ Capitol & Martin Luther King Mixed Use Projects:
\$1,000,000

Hours of Computer Use by the Public 2008 through 2015



* Estimated

Trend in Circulation and Patrons 2006 through 2015



Library Hours

<u>Facility</u>	<u>2015</u>	<u>2016</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 \$1,665,774
- ❑ Increase of \$112,122 (7.2%)
- ❑ Does not include purchases through Trust & Gift funds or other contribution accounts (\$150,000 est.)

■ Computer Replacement

- ❑ \$285,419
- ❑ 225 computers, 145 monitors, 15 printers, various other network, peripheral and server equipment

