

# 2020 Budget Presentation

## Milwaukee Public Library

# Proposed 2020 Budget

	2019 Adopted Budget	2020 Proposed Budget	Change from 2019 to 2020	% Change
<b>Operating Budget</b>				
Salaries and Wages	\$ 12,375,271	\$ 13,019,079	\$ 643,808	5.2%
Fringe Benefits	\$ 5,568,871	\$ 5,207,632	\$ (361,239)	-6.5%
Supplies and Materials	\$ 340,134	\$ 320,591	\$ (19,543)	-5.7%
Rental and Services	\$ 1,800,011	\$ 2,130,880	\$ 330,869	18.4%
Energy	\$ 672,868	\$ 660,163	\$ (12,705)	-1.9%
Equipment	\$ 296,482	\$ 308,322	\$ 11,840	4.0%
Books and Materials	\$ 1,689,148	\$ 1,660,343	\$ (28,805)	-1.7%
Special Funds - Branch Leases	\$ 72,000	\$ 121,000	\$ 49,000	68.1%
Special Funds - Energy Financing	\$ 137,000	\$ 137,000	\$ -	0.0%
<b>Total</b>	<b>\$ 22,951,785</b>	<b>\$ 23,565,010</b>	<b>\$ 613,225</b>	<b>2.7%</b>
<b>Total Less Fringe Benefits</b>	<b>\$ 17,382,914</b>	<b>\$ 18,357,378</b>	<b>\$ 974,464</b>	<b>5.6%</b>
<b>Positions</b>	<b>377</b>	<b>364</b>	<b>-13</b>	<b>-3.4%</b>
<b>FTEs</b>	<b>314.56</b>	<b>318.71</b>	<b>4.15</b>	<b>1.3%</b>

# 2019 Activities & Accomplishments

## Public Service

- Service to teens reaches record highs
- Career Online High School launched
- LibraryNow
- Summer Reading
- Ready to Read
- Use of meeting rooms
- Electronic resources continue to grow

## Technical Services

- Hotspots
- Robust Network
- Upgrades to WiFi & Infrastructure
- E-Rate discounts



- Office of Early Childhood Initiatives
  - National League of Cities
  - Advisory Committee
  - No Small Matters
  - Connections
  - Literacy Spaces
- Green Energy Projects including:
  - Solar arrays, building energy performance systems, green infrastructure at 5 neighborhood libraries
  - Grants totaling nearly \$ 1 million
  - Investment in environmental programming partnerships and Community engagement spaces
- Branch Redevelopment
  - Opening of the Good Hope Branch





# Changes to 2020 Services

- Stable hours
- Reduced computer training classes
- Reduced job labs
- Fewer resources available
- Promise Zone teen interns are added to MPL base budget vs. CDBG funding
- Fewer new materials for circulating collections



# Changes to 2020 Operations

- Projects require longer timelines
- Programs require significant private investment
- Net borrowing with MCLFS may increase
- Significant cost increases for security officers
- All units asked to cut back 6-8%
- Seeking efficient technologies to mitigate cuts to operations



# 2020 Goals

- Public Service
  - **Literacy & Outreach**
  - Pop-Up Library
  - Career Online High School – 1<sup>st</sup> Graduates
  - Ready to Read Expansion
  - Co-working Space Opens
  - 2<sup>nd</sup> Maker Space at Good Hope
  - Democratic National Convention
  - 2020 United States Census
- Technical Services
  - Major expansion of Hotspot program
  - Upgrades to scan stations, network
  - Webpage refresh



# 2020 Goals

- Office of Early Childhood Initiatives
  - Plan development and execution
- Operations
  - Special Collections Security
  - Risk Management / Insurance Consultant
  - Capital projects including roof replacements and Central Fire suppression upgrade
  - Continue review of pay classification parity with other City Departments
  - Upgrading and coordinating our innovative spaces for DNC
  - Execute Service Philosophy Staff Development Program
- Branch Redevelopment
  - King – back on track
  - Capitol – identify location





Inspiration  
starts here.

We help people read,  
learn, and connect





MPL is an anchor institution that helps build healthy families and vibrant neighborhoods

– the foundation of a strong Milwaukee.



Thank you!