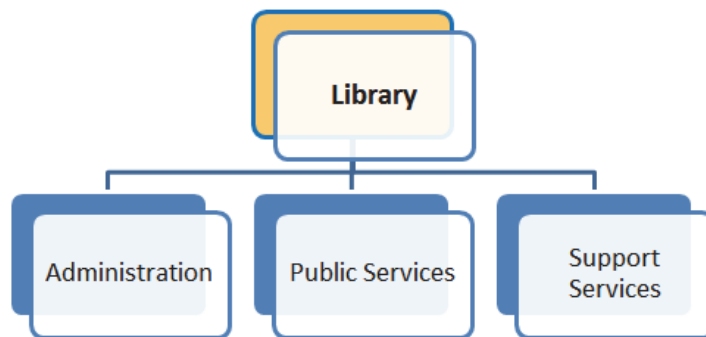


LIBRARY SERVICES

Mission Statement

Memphis Public Libraries satisfies the need to know by helping customers connect, learn, and grow.

Organization Structure



Services

Memphis Public Libraries (MPL) serves people across eighteen branch locations. Established in 1893, MPL continues to be one of the highest demanded public services in the City of Memphis. MPL takes pride in its identity as a source for providing equal access to a broad selection of print, music, film, technology, and activities for all ages. MPL facilities, resources, special programs, and training opportunities are vital to Memphis' advancement in literacy, early childhood development, educational achievement, cultural enrichment, workforce readiness, community development, and lifelong learning.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 14,160,708	\$ 15,648,321	\$ 14,689,789	\$ 15,872,355
Materials and Supplies	4,501,014	5,246,596	5,744,496	5,246,596
Grants and Subsidies	10,000	0	0	0
Service Charges	9,463	12,500	12,500	12,500
Transfers Out	800,000	1,089,783	1,089,783	1,089,783
Misc Expense	0	0	29,859	0
Total Expenditures	\$ 19,481,185	\$ 21,997,200	\$ 21,566,426	\$ 22,221,234
Total Revenues	\$ (1,594,093)	\$ (1,826,000)	\$ (1,967,708)	\$ (1,956,000)
NET EXPENDITURES	\$ 17,887,092	\$ 20,171,200	\$ 19,598,719	\$ 20,265,234

Authorized Complement

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Performance Highlights

- Participation increased by over 40% in youth programming that supports skill development in such areas as Science, Technology, Engineering, Arts, Math (STEAM), and literacy
- Early literacy services expanded with Discover READ, interactive literacy spaces for families. Discover READ centers are located at Cherokee, Cornelia, Crenshaw, Frayser, Gaston Park, Hollywood, North, Parkway Village, South, Whitehaven, and Benjamin L. Hooks Central Library
- Distribution of student library cards increased by over 2,600. Student library cards are distributed in partnerships established with Shelby County Schools and charter schools
- Participation increased by over 48% in library programs for all ages. Close to 127,000 attended a program in FY2019

Issues & Trends

The Library offered close to 7,000 programs focused on workforce development, STEAM (Science, Technology, Engineering, Arts, Mathematics), economic development, job/career, and grade-level reading through the summer with Explore Memphis. The Library ensures that all Memphians have access to technology to build 21st century skills, opportunities to increase knowledge in human capital development, and access to a wide range of literacy education in areas such as music and personal finance.

Key Performance Indicators

Performance Indicator	FY18 Actual	FY19 Goal	FY19 Actual*	FY20 Goal	Category
LIBRARY SERVICES					
# of customers who access library services in person and remotely	2,399,721	2,500,000	2,566,088	2,500,000	Neighborhoods
# of customers who use LINC/2-1-1 to connect with information and services	66,310	60,000	65,912	65,000	Government
# of customers who attend programs that support job searching, career development, and entrepreneurship	7,032	10,000	12,679	10,000	Economy
# of customers who attend other types of cultural and life-long learning programs	47,010	40,000	65,839	50,000	Neighborhoods
# of community outreach events that support literacy, educational growth, and job/career/business development	271	400	807	800	Economy
# of youth participating in programs that support literacy skill development	21,891	20,000	23,376	20,000	Youth
# of youth participating in programs that support STEAM skill development	24,797	20,000	32,944	25,000	Youth
# of youth participating in the summer Explore Memphis Program	25,934	30,000	24,924	30,000	Youth

LIBRARY SERVICES • DIVISION SUMMARY

Library Services • Division Detail

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 7,916,076	\$ 10,082,903	\$ 9,061,362	\$ 11,013,021
Holiday Salary Full Time	463,918	0	540,426	0
Vacation Leave	535,596	0	563,940	0
Bonus Leave	70,197	0	75,000	0
Sick Leave	317,420	0	313,110	0
Holiday Fire/Police	0	0	348	0
Shift Differential	0	0	31	0
PTO Final Pay	122,686	150,000	150,000	150,000
Pension	389,020	265,188	514,471	692,113
Social Security	45,000	0	42,000	0
Pension ADC	1,794,266	1,298,898	1,049,615	1,057,270
Group Life Insurance	18,146	20,167	7,479	22,704
Unemployment	20,960	21,040	21,040	21,680
Medicare	132,934	148,306	150,929	166,487
Long Term Disability	32,108	28,419	38,000	33,609
Health Insurance - Basic	0	0	1,293	0
Health Insurance - Value PPO	44,130	0	0	0
Health Insurance - Premier	949,789	973,968	910,264	1,019,172
Benefits Adjustments	0	904,265	0	0
Health Insurance-Local Plus Plan	457,702	465,168	544,609	667,668
Salaries - Part-Time/Temporary	674,971	1,275,000	675,000	1,013,631
On-the-job injury	64,276	15,000	30,172	15,000
Bonus Pay	111,513	0	700	0
Total Personnel Services	\$ 14,160,708	\$ 15,648,321	\$ 14,689,789	\$ 15,872,355
MATERIALS AND SUPPLIES				
City Shop Charges	\$ 24,566	\$ 23,770	\$ 36,951	\$ 23,770
City Shop Fuel	16,677	18,653	18,653	18,653
City Computer Svc Equipment	18,908	4,900	4,900	4,900
City Telephone/Communications	0	15,000	0	0
Printing - Outside	2,270	2,270	0	2,270
Supplies - Outside	170,364	214,346	214,346	214,346
Household Supplies	19,792	49,000	24,000	49,000
Safety Equipment	0	0	(454)	0
Outside Postage	2,430	15,000	2,500	15,000
Materials and Supplies	323	50,000	50,000	50,000
Library Books	1,270,253	1,290,501	1,776,386	1,290,501
Tower Lease Expense - Library	32,519	46,208	31,200	46,208
WYPL Arkansas Tower Expense - Library	29,669	30,000	30,000	30,000
Outside Equipment Repair/Maintenance	13,340	72,828	25,000	72,828

Library Services • Division Detail *(continued)*

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
Facilities Structure Repair - Outside	204,742	242,043	682,639	242,043
Outside Phone/Communications	17,607	0	21,798	15,000
Janitorial Services	468,893	700,010	525,324	700,010
Security	805,593	900,000	901,919	900,000
Seminars/Training/Education	2,329	2,500	2,500	2,500
Misc Professional Services	83,458	120,263	80,263	120,263
Travel Expense	1,618	5,000	6,000	5,000
Unreported Travel	0	0	604	0
Mileage	7,248	12,000	12,000	12,000
Utilities	997,113	1,305,792	1,005,792	1,305,792
Insurance	155,360	99,512	99,509	99,512
Dues/Memberships/Periodicals	16,434	14,500	14,450	14,500
Misc Services and Charges	139,509	12,500	178,217	12,500
Total Materials and Supplies	\$ 4,501,014	\$ 5,246,596	\$ 5,744,496	\$ 5,246,596
GRANTS AND SUBSIDIES				
Death Benefits	\$ 10,000	\$ 0	\$ 0	\$ 0
Total Grants and Subsidies	\$ 10,000	\$ 0	\$ 0	\$ 0
SERVICE CHARGES				
Credit Card Fees - Expense	\$ 9,463	\$ 12,500	\$ 12,500	\$ 12,500
Total Service Charges	\$ 9,463	\$ 12,500	\$ 12,500	\$ 12,500
TRANSFERS OUT				
Oper Tfr Out - Library Retirement Fund	\$ 800,000	\$ 1,089,783	\$ 1,089,783	\$ 1,089,783
Total Transfers Out	\$ 800,000	\$ 1,089,783	\$ 1,089,783	\$ 1,089,783
MISC EXPENSE				
Prior Year Expense	\$ 0	\$ 0	\$ 29,859	\$ 0
Total Misc Expense	\$ 0	\$ 0	\$ 29,859	\$ 0
TOTAL EXPENDITURES	\$ 19,481,186	\$ 21,997,200	\$ 21,566,426	\$ 22,221,234
FINES AND AND FORFEITURES				
Library Fines & Fees	\$ 360,471	\$ 400,000	\$ 350,000	\$ 350,000
Total Fines and and Forfeitures	\$ 360,471	\$ 400,000	\$ 350,000	\$ 350,000
OTHER REVENUES				
Local Shared Revenue	\$ 375,000	\$ 375,000	\$ 555,000	\$ 555,000
City of Bartlett	1,059,258	1,034,000	1,034,000	1,034,000

Library Services • Division Detail *(continued)*

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
Grant Revenue - Library	39,688	17,000	28,692	17,000
Misc. Library Revenue	2,104	0	15	0
Recovery Of Prior Year Expense	(242,428)	0	0	0
Total Other Revenues	\$ 1,233,622	\$ 1,426,000	\$ 1,617,708	\$ 1,606,000
TOTAL REVENUES	\$ (1,594,093)	\$ (1,826,000)	\$ (1,967,708)	\$ (1,956,000)
NET EXPENDITURES	\$ 17,887,092	\$ 20,171,200	\$ 19,598,719	\$ 20,265,234

Library Services

The library system provides general administrative support for all library agencies including regional branch management, adult services coordination, and youth services coordination. Services include computer training and services, story time programs, summer reading programs, and meeting places for the citizens of Memphis and Shelby County.

Operating Budget

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Authorized Complement				287

