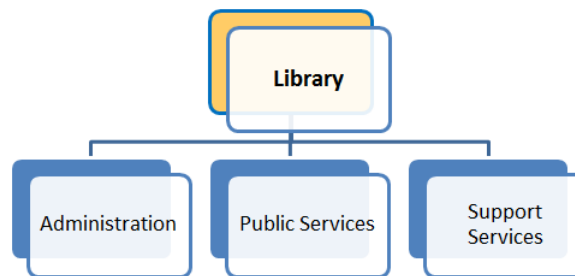


LIBRARY SERVICES

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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 13,941,953	\$ 14,630,224	\$ 14,284,649	\$ 15,648,321
Materials and Supplies	4,223,079	5,210,634	5,122,239	5,246,596
Grants and Subsidies	20,710	0	5,000	0
Service Charges	8,827	12,500	9,504	12,500
Transfers Out	0	800,000	800,000	1,089,783
Total Expenditures	\$ 18,194,568	\$ 20,653,358	\$ 20,221,392	\$ 21,997,200
Total Revenues	\$ (2,174,071)	\$ (1,826,000)	\$ (1,559,166)	\$ (1,826,000)
NET EXPENDITURES	\$ 16,020,497	\$ 18,827,358	\$ 18,662,226	\$ 20,171,200
Authorized Complement				285

Library Services • Charges for Services Summary

Account	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
City of Bartlett	\$ 1,317,679	\$ 1,034,000	\$ 1,034,000	\$ 1,034,000
Grant Revenue - Library	71,457	17,000	39,688	17,000
Library Fines & Fees	409,787	400,000	349,029	400,000
Local Shared Revenue	375,000	375,000	375,000	375,000
Misc. Library Revenue	0	0	1,907	0
Recovery Of Prior Year Expense	148	0	(240,458)	0
Total Charges for Services	\$ 2,174,071	\$ 1,826,000	\$ 1,559,166	\$ 1,826,000

Performance Highlights

- Participation of over 24,000 youth in programs for school aged children and teens on Science, Technology, Engineering, Arts, and Math (STEAM).
- Participation of over 20,000 youth in programs that support literacy skill development such as Babies & Books Toddler Story Time and International Story Time.
- Activated six early literacy centers "Discover READ: An Interactive Literacy Space for Families" at Cherokee, Frayser, Gaston Park, Hollywood, Parkway Village, and South Libraries.
- Distributed 3,300 student library cards in partnerships established with Shelby County Schools and charter schools.

Issues & Trends

The Library offered 6,000 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, increase knowledge in human capital development, and provides a range of literacy education in areas such as music and personal finance.

Key Performance Indicators

Performance Indicator	FY17 Actual	FY18 Goal	FY18 Actual*	FY19 Goal	Category
LIBRARY SERVICES					
# of customers who access library services in person and remotely	2,550,551	3,000,000	2,120,783	2,500,000	Neighborhoods
# of customers who use LINC/2-1-1 to connect with information and services	62,308	70,000	56,069	60,000	Government
# of customers who attend programs that support job searching, career development, and entrepreneurship	9,559	10,000	6,144	10,000	Economy
# of customers who attend other types of cultural and life-long learning programs	36,395	30,000	37,544	40,000	Neighborhoods
# of community outreach events that support literacy, educational growth, and job/career/business development	239	400	165	400	Economy
# of youth participating in programs that support literacy skill development	25,385	25,000	17,275	20,000	Youth
# of youth participating in programs that support STEAM skill development	13,892	15,000	20,148	20,000	Youth
# of youth participating in the summer Explore Memphis Program	25,122	30,000	25,934	30,000	Youth

* Some figures are approximate. In these cases, the reporting for FY18 was not complete before production of the budget book.

Library Services • Division Detail

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 7,771,342	\$ 9,983,073	\$ 9,257,299	\$ 10,082,903
Holiday Salary Full Time	453,683	0	0	0
Vacation Leave	506,513	0	0	0
Bonus Leave	69,060	0	0	0
Sick Leave	268,152	0	0	0
Overtime	427	0	0	0
Out of Rank Pay	786	0	0	0
Retirement Benefits	155,028	150,000	122,480	150,000
Pension	373,425	568,749	568,749	265,188
Social Security	21,407	0	33,978	0
Pension ADC Funding	2,252,400	1,794,266	1,794,266	1,298,898
Group Life Insurance	16,464	23,263	19,303	20,167
Unemployment	41,040	20,960	20,960	21,040
Medicare	125,148	135,129	135,129	148,306
Long Term Disability	23,887	28,001	28,001	28,419
Health Insurance - Basic	61,295	0	0	0
Health Insurance - Value PPO	57,007	87,645	301,340	0
Health Insurance - Premier	972,386	940,702	752,852	973,968
Benefits Adjustments	0	109,456	0	904,265
Health Insurance-Local Plus Plan	237,503	398,980	482,703	465,168
Salaries - Part Time/Temporary	309,689	875,000	718,218	1,275,000
On the Job Injury	26,123	15,000	46,658	15,000
Attrition	0	(500,000)	0	0
Bonus Pay	199,188	0	2,713	0
Total Personnel Services	\$ 13,941,953	\$ 14,630,224	\$ 14,284,649	\$ 15,648,321
MATERIALS AND SUPPLIES				
City Shop Charges	\$ 25,696	\$ 29,540	\$ 26,993	\$ 23,770
City Shop Fuel	13,889	18,088	18,528	18,653
City Computer Svc Equipment	2,280	4,900	4,900	4,900
City Telephone/Communications	16,792	15,000	15,000	15,000
Printing - Outside	0	2,270	2,270	2,270
Supplies - Outside	130,719	164,346	164,346	214,346
Household Supplies	42,717	49,000	45,000	49,000
Outside Postage	13,292	15,000	15,000	15,000
Materials and Supplies	1,577	50,000	50,000	50,000
Library Books	1,117,761	1,290,501	1,291,035	1,290,501
Tower Lease Expense - Library	34,152	46,208	27,709	46,208
WYPL Arkansas Tower Expense - Library	25,449	30,000	27,661	30,000
Outside Equipment Repair/Maintenance	23,024	47,828	47,828	72,828
Facilities Structure Repair - Outside	137,343	242,043	236,043	242,043

Library Services • Division Detail *(continued)*

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Outside Phone/Communications	0	0	15,421	0
Janitorial Services	466,254	700,010	700,010	700,010
Security	834,745	900,000	900,000	900,000
Seminars/Training/Education	0	2,500	2,500	2,500
Misc Professional Services	104,349	95,263	123,901	120,263
Travel Expense	4,336	5,000	5,000	5,000
Unreported Travel	885	0	0	0
Mileage	5,712	12,000	8,405	12,000
Utilities	1,054,227	1,305,792	1,068,305	1,305,792
Insurance	137,510	158,345	155,360	99,512
Dues/Memberships/Periodicals	11,343	14,500	18,867	14,500
Misc Services and Charges	19,029	12,500	152,157	12,500
Total Materials and Supplies	\$ 4,223,079	\$ 5,210,634	\$ 5,122,239	\$ 5,246,596
GRANTS AND SUBSIDIES				
Death Benefits	\$ 20,710	\$ 0	\$ 5,000	\$ 0
Total Grants and Subsidies	\$ 20,710	\$ 0	\$ 5,000	\$ 0
SERVICE CHARGES				
Credit Card Fees - Expense	\$ 8,827	\$ 12,500	\$ 9,504	\$ 12,500
Total Service Charges	\$ 8,827	\$ 12,500	\$ 9,504	\$ 12,500
TRANSFERS OUT				
Oper Tfr Out - Library Retirement Fund	\$ 0	\$ 800,000	\$ 800,000	\$ 1,089,783
Total Transfers Out	\$ 0	\$ 800,000	\$ 800,000	\$ 1,089,783
TOTAL EXPENDITURES	\$ 18,194,568	\$ 20,653,358	\$ 20,221,392	\$ 21,997,200
FINES AND FORFEITURES				
Library Fines & Fees	\$ 409,787	\$ 400,000	\$ 349,029	\$ 400,000
Total Fines and Forfeitures	\$ 409,787	\$ 400,000	\$ 349,029	\$ 400,000
OTHER REVENUES				
Local Shared Revenue	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
City of Bartlett	1,317,679	1,034,000	1,034,000	1,034,000
Grant Revenue - Library	71,457	17,000	39,688	17,000
Misc. Library Revenue	0	0	1,907	0
Recovery Of Prior Year Expense	148	0	(240,458)	0
Total Other Revenues	\$ 1,764,285	\$ 1,426,000	\$ 1,210,137	\$ 1,426,000
TOTAL REVENUES	\$ (2,174,071)	\$ (1,826,000)	\$ (1,559,166)	\$ (1,826,000)
NET EXPENDITURES	\$ 16,020,497	\$ 18,827,358	\$ 18,662,226	\$ 20,171,200

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

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 13,930,501	\$ 14,630,224	\$ 14,258,686	\$ 15,648,321
Materials and Supplies	4,223,079	5,210,634	5,122,239	5,246,596
Grants and Subsidies	20,710	0	5,000	0
Service Charges	8,827	12,500	9,504	12,500
Transfers Out	0	800,000	800,000	1,089,783
Total Expenditures	\$ 18,183,116	\$ 20,653,358	\$ 20,195,428	\$ 21,997,200
Total Revenues	\$ (2,174,071)	\$ (1,826,000)	\$ (1,559,166)	\$ (1,826,000)
NET EXPENDITURES	\$ 16,009,045	\$ 18,827,358	\$ 18,636,262	\$ 20,171,200
Authorized Complement				285

Library Services • Authorized Complement

LIBRARY SERVICES • AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
LIBRARY SERVICES		MGR CATALOGUING	1
ADMR LIBRARY SUPPORT SVCS	1	MGR CIRC SVCS	1
ANALYST HR	1	MGR COLLECTION DEV	1
ASST CIRCULATION	45	MGR DIGITAL PROJECTS	1
ASST EVENT SCHEDULING	1	MGR FACILITIES	1
ASST EXECUTIVE	1	MGR FINANCE LIBRARY	1
ASST LIBRARY CATALOGUING	2	MGR IT SUPPORT	1
ASST LIBRARY CUSTOMER SVC	56	MGR LIBRARY AGENCY I	5
ASST LIBRARY IR	4	MGR LIBRARY AGENCY II	3
CLERK ACCOUNTING A LIBRARY	1	MGR LIBRARY AGENCY III	5
CLERK ACQUISITION SR	3	MGR LIBRARY AGENCY IV	6
CLERK DELIVERY & DIST	14	MGR LIBRARY MATERIAL SVC	1
CLERK ITEM CONTROL SR	4	MGR LINC 211 DEPARTMENT	1
CLERK LIBRARY DELIVERY	5	MGR PUBLIC SVCS CENTRAL	1
CLERK LIBRARY DEPT	3	MGR REGIONAL LIBRARY	2
CLERK SERIALS SR	1	MGR STAFF DEVELOPMENT	1
CLERK SORTING ROOM	1	MGR TEEN LAB DEPARTMENT	1
CLERK STANDING ORDER	1	MGR VIRTUAL DIGITAL BRANCH	1
COORD BROADCAST ENG	1	PROCESSOR LIBRARY MATERIAL	4
COORD BROADCAST PROGRAM	1	PRODUCER EDITING GRAPHICS	2
COORD COMMUNITY ENGAGEMENT	1	SPEC CATALOGING	1
COORD EDUCATIONAL LIAISON	1	SPEC CUST SVC ADMIN	1
COORD HR LIBRARY	1	SPEC LIBRARY PROGRAMMING	1
COORD INTEGRATED LIBRARY SYS	1	SUPER CIRC ILL II	1
COORD LIBRARY ADULT SVCS	1	SUPER CIRCULATION	13
COORD LIBRARY CHILDREN SVCS	1	SUPER PAGE OPERATIONS	2
COORD LIBRARY RECRUITMENT	1	SUPER PUBLIC SVCS	6
COORD LIBRARY TEEN SVC	1	TECH BROADCAST PRODUCTION	2
COORD LIBRARY WEBSITE	1	TECH COPIER	1
COORD VOLUNTEER	1	TECH LIBRARY BUILDING MNT	3
DIRECTOR COMM OUTREACH-SPEC PROJ ASST	1	TD (ISL)	7
DIRECTOR LIBRARY	1	Total Library Services	<u>285</u>
DIRECTOR LIBRARY DEPUTY	1	<u>TOTAL Library Services</u>	<u>285</u>
DIRECTOR STRATEGIC PARTNERSHIPS ASST	1		
HELPER BUILDING MNT	1		
KEEPER LIBRARY STOREROOM	1		
LIBRARIAN	28		
LIBRARIAN COLLECTION DEV	2		
LIBRARIAN CUSTOMER SVC	12		
MGR ACQUISITIONS	1		
MGR BARTLETT BRANCH SR	1		
MGR BROADCAST	1		

