

LIBRARY SERVICES

Mission Statement

We satisfy the customer's need to know.

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.

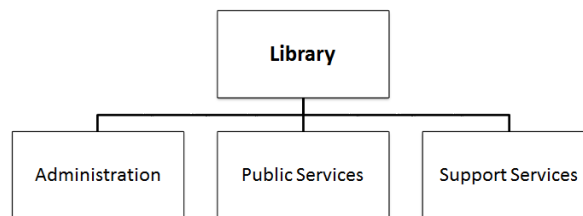
Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	0	14,214,713	13,106,324	14,630,224
Materials and Supplies	109	5,142,909	5,076,473	5,210,634
Service Charges	0	12,500	7,992	12,500
Transfers Out	0	0	700,000	800,000
Total Expenditures	\$ 109	\$ 19,370,122	\$ 18,890,788	\$ 20,653,358
Program Revenues	\$ (244,744)	\$ (1,851,000)	\$ (1,883,034)	\$ (1,826,000)
Net Expenditures	\$ (244,634)	\$ 17,519,122	\$ 17,007,754	\$ 18,827,358

Authorized Complement

280

Organization Structure



Performance Highlights

- Increased hours of operation ensuring that all branches in Memphis are open at least six days per week- opening 10 branches that have been closed on Fridays for many years across the city where there is tremendous need for safe and productive activities.
- Participation of over 11, 000 youth in programs for school aged children and teens on Science, Technology, Engineering, Arts, and Math (STEAM).
- Participation of over 20,000 youth (children 0-5; children 6-12; teens) in programs that support literacy skill development such as Babies & Books Toddler Story Time, International Story Time and Comic Book Club..
- Activated three early literacy centers “DiscoverREAD: An Interactive Literacy Space for Families” at Cornelia Crenshaw, Hollywood and Benjamin L. Hooks Central Libraries.
- Distributed 4, 500 student library cards pre-k to 3rd grade in partnerships established with Shelby County Schools and charter schools.
- Hosted four naturalization ceremonies at the Benjamin L. Hooks Central Library, where over 400 candidates became U.S. citizens and over 1,500 people attended the ceremonies.

Issues & Trends

The Library system offers 3,600 programs annually focusing 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 residents 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

LIBRARY SERVICES	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
# of customers who access library services in person and remotely	2,478,173	2,869,198	2,300,369	3,000,000	Neighborhoods
# of customers who use LINC/2-1-1 to connect with information and services	57,189	61,854	55,833	70,000	Government
# of customers who attend programs that support job searching, career development, and entrepreneurship	6,633	7,774	8,338	10,000	Economy
# of customers who attend other types of cultural and life-long learning programs	35,475	38,779	22,867	30,000	Neighborhoods
# of community outreach events that support literacy, educational growth, and job/career/business development	351	376	220	400	Economy
# of youth participating in programs that support literacy skill development	18,917	16,712	20,605	25,000	Youth
# of youth participating in programs that support STEAM skill development	6,112	4,268	11,123	15,000	Youth
# of youth participating in the summer Explore Memphis Program	8,462	8,462	25,122	30,000	Youth

* Some figures are approximate. In these cases, the reporting for FY17 was not complete before production of the budget book.

Library Services Division Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	0	9,836,483	8,169,681	9,983,073
Holiday Salary Full Time	0	0	385,782	0
Vacation Leave	0	0	543,807	0
Bonus Leave	0	0	62,758	0
Sick Leave	0	0	259,534	0
Overtime	0	0	264	0
Out of Rank Pay	0	0	1,835	0
Retirement Benefits	0	150,000	231,352	150,000
Pension	0	518,642	353,021	568,749
Social Security	0	0	21,398	0
Pension ARC Funding	0	2,251,619	1,551,619	1,794,266
Group Life Insurance	0	16,206	13,146	23,263
Unemployment	0	20,080	20,080	20,960
Medicare	0	131,322	120,400	135,129
Long Term Disability	0	25,932	22,151	28,001
Health Insurance - Basic	0	132,601	61,295	0
Health Insurance - Value PPO	0	0	15,272	87,645
Health Insurance - Premier	0	1,206,828	1,039,466	940,702
Other Post Employment Benefits	0	70,634	0	0
Benefits Adjustments	0	(70,634)	0	109,456
Health Insurance-Local Plus Plan	0	0	222,079	398,980
Salaries - Part Time/Temporary	0	400,000	520,000	875,000
On the Job Injury	0	0	17,931	15,000
Payroll Reserve	0	0	(178,067)	0
Attrition	0	(475,000)	(500,000)	(500,000)
Bonus Pay	0	0	151,520	0
Total Personnel Services	\$ 0	\$ 14,214,713	\$ 13,106,324	\$ 14,630,224
MATERIALS AND SUPPLIES				
City Shop Charges	0	28,276	28,960	29,540
City Shop Fuel	0	22,117	14,471	18,088
City Computer Svc Equipment	0	4,900	2,717	4,900
City Telephone/Communications	0	15,000	14,058	15,000
Printing - Outside	0	2,270	0	2,270
Supplies - Outside	0	164,346	105,049	164,346
Household Supplies	0	49,000	33,304	49,000
Outside Postage	0	15,000	20,000	15,000
Materials and Supplies	0	0	3,154	50,000

Library Services Division Detail *(continued)*

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Library Books	0	1,289,290	1,290,501	1,290,501
Tower Lease Expense - Library	109	46,208	46,208	46,208
WYPL Arkansas Tower Expense - Library	0	30,000	30,000	30,000
Outside Equipment Repair/Maintenance	0	47,828	65,157	47,828
Facilities Structure Repair - Outside	0	242,043	259,333	242,043
Janitorial Services	0	700,010	691,767	700,010
Security	0	902,371	705,376	900,000
Seminars/Training/Education	0	2,500	0	2,500
Misc Professional Services	0	95,263	95,263	95,263
Travel Expense	0	2,500	5,000	5,000
Mileage	0	12,000	4,854	12,000
Utilities	0	1,305,792	1,305,792	1,305,792
Insurance	0	139,195	137,510	158,345
Dues/Memberships/Periodicals	0	14,500	18,000	14,500
Misc Services and Charges	0	12,500	200,000	12,500
Total Materials and Supplies	\$ 109	\$ 5,142,909	\$ 5,076,473	\$ 5,210,634
SERVICE CHARGES				
Credit Card Fees - Expense	0	12,500	7,992	12,500
Total Service Charges	0	12,500	7,992	12,500
TRANSFERS OUT				
Oper Tfr Out - Library Retirement Fund	0	0	700,000	800,000
Total Transfers Out	0	0	700,000	800,000
TOTAL PROGRAM EXPENDITURES	\$ 109	\$ 19,370,122	\$ 18,890,788	\$ 20,653,358
FINES AND FORFEITURES				
Library Fines & Fees	0	425,000	421,075	400,000
Total Fines and Forfeitures	\$ 0	\$ 425,000	\$ 421,075	\$ 400,000
OTHER REVENUES				
Local Shared Revenue	0	375,000	375,000	375,000
City of Bartlett	244,744	1,034,000	1,034,000	1,034,000
Grant Revenue - Library	0	17,000	52,959	17,000
Total Other Revenues	\$ 244,744	\$ 1,426,000	\$ 1,461,959	\$ 1,426,000
TOTAL PROGRAM REVENUES	\$ (244,744)	\$ (1,851,000)	\$ (1,883,034)	\$ (1,826,000)
NET EXPENDITURES	\$ (244,634)	\$ 17,519,122	\$ 17,007,754	\$ 18,827,358

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Authorized Complement

280

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Position Title	Authorized Positions	Position Title	Authorized Positions
LIBRARY SERVICES		MGR BARTLETT BRANCH SR	1
ADMR LIBRARY SUPPORT SVCS	1	MGR BROADCAST	1
ANALYST HR	1	MGR CATALOGUING	1
ARTIST LIBRARY GRAPHICS	1	MGR CIRC SVCS	1
ASST CIRCULATION	46	MGR COLLECTION DEV	1
ASST EVENT SCHEDULING	1	MGR DIGITAL PROJECTS	1
ASST EXECUTIVE	1	MGR FACILITIES	1
ASST LIBRARY CATALOGUING	2	MGR FINANCE LIBRARY	1
ASST LIBRARY CUSTOMER SVC	55	MGR IT SUPPORT	1
ASST LIBRARY IR	4	MGR LIBRARY AGENCY I	5
CLERK ACCOUNTING A LIBRARY	1	MGR LIBRARY AGENCY II	3
CLERK ACQUISITION SR	3	MGR LIBRARY AGENCY III	5
CLERK DELIVERY & DIST	14	MGR LIBRARY AGENCY IV	6
CLERK ITEM CONTROL SR	4	MGR LIBRARY MATERIAL SVC	1
CLERK LIBRARY DELIVERY	5	MGR LINC 211 DEPARTMENT	1
CLERK LIBRARY DEPT	3	MGR PUBLIC SVCS CENTRAL	1
CLERK SERIALS SR	1	MGR REGIONAL LIBRARY	2
CLERK SORTING ROOM	1	MGR STAFF DEVELOPMENT	1
CLERK STANDING ORDER	1	MGR TEEN LAB DEPARTMENT	1
COORD BROADCAST ENG	1	MGR VIRTUAL DIGITAL BRANCH	1
COORD BROADCAST PROGRAM	1	PROCESSOR LIBRARY MATERIAL	4
COORD COMMUNITY ENGAGEMENT	1	PRODUCER EDITING GRAPHICS	2
COORD EDUCATIONAL LIAISON	1	SPEC CATALOGING	1
COORD HR LIBRARY	1	SPEC CUST SVC ADMIN	1
COORD INTEGRATED LIBRARY SYS	1	SUPER CIRC ILL II	1
COORD LIBRARY ADULT SVCS	1	SUPER CIRCULATION	13
COORD LIBRARY TEEN SVC	1	SUPER PAGE OPERATIONS	2
COORD LIBRARY WEBSITE	1	SUPER PUBLIC RELATIONS	1
COORD LIBRARY YOUTH SVCS	1	SUPER PUBLIC SVCS	6
COORD RECRUITMENT & SELECTION	1	TECH BROADCAST PRODUCTION	2
COORD VOLUNTEER	1	TECH COPIER	1
DIRECTOR COMM OUTREACH-SPEC PROJ ASST	1	TECH LIBRARY BUILDING MNT	3
DIRECTOR LIBRARY	1	Total Library Services	280
DIRECTOR LIBRARY DEPUTY	1	TOTAL Library Services	280
DIRECTOR STRATEGIC PARTNERSHIPS ASST	1		
HELPER BUILDING MNT	1		
KEEPER LIBRARY STOREROOM	1		
LIBRARIAN	29		
LIBRARIAN COLLECTION DEV	2		
LIBRARIAN CUSTOMER SVC	12		
MGR ACQUISITIONS	1		

