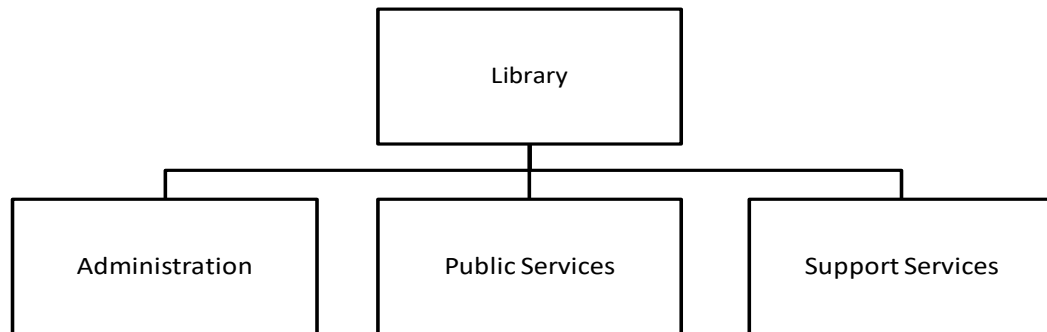


LIBRARY SERVICES

Mission Statement

The City of Memphis Public Libraries mission is to satisfy the need to know by helping customers connect, learn, and grow.

Organization Structure



Services

Since its inception in 1893, Memphis Public Libraries has worked tirelessly to improve equitable access to services, provide literacy and educational opportunities for all ages and learning levels, and to meet the diverse needs of customers. This rich legacy continues today in the form of innovative programming designed to ensure our community's most vulnerable citizens can utilize our vast resources, including traditional library services, targeted community outreach, and digital collections, programs, and resources. In addition, each of our libraries strives to offer programs and resources targeted to the unique needs of their service area. This robust continuum of programming is designed to bring people of all walks of life together for meaningful interactions and educational experiences.

Memphis Public Libraries' overarching goal is to create learning opportunities and service resources that meet the needs of all we serve regardless of age, race, socioeconomic status, gender identity, educational attainment, or sexual orientation.

Operating Budget

Category:	FY20	FY21	FY21	FY22
Actual	Adopted	Forecast	Adopted	
Expenditures				
Personnel Services	\$15,912,589	\$16,405,526	\$16,472,383	\$16,684,450
Materials and Supplies	4,583,046	4,685,967	4,466,518	4,685,967
Grants and Subsidies	28,425	0	5,000	0
Service Charges	7,542	12,500	12,500	12,500
Transfers Out	1,089,783	1,536,484	1,536,484	1,536,484
Misc Expense	0	0	2,303	0
Total Expenditures	\$21,621,385	\$22,640,477	\$22,495,188	\$22,919,401
Total Revenues	\$1,968,098	\$1,589,000	\$1,709,000	\$1,709,000
Net Expenditures	\$19,653,287	\$21,051,477	\$20,786,188	\$21,210,401
Authorized Complement				286

Performance Highlights

- In light of the COVID-19 outbreak and the Mayor's Safer at Home Order, the Library quickly pivoted to ensure that many essential services continued to meet peoples' needs throughout the community. Library Information Call Center/211 remained in full operation and assisted hundreds of daily callers. From March 1-December 31, Library Information Call Center/211 took a total of 53,562 calls/contacts and made 78,920 referrals, a more than 50% increase in referrals from the same time frame in 2019. Many of the Library's popular programming opportunities were made available virtually on the Library website. An expansion of the Library's e-book collection led to a large increase in online library card registration.
- Throughout the pandemic during library closings, staff stepped up to help the community by Contact Tracing for the Shelby County Health Department, delivering meals for Metropolitan Inter-Faith Association Meals on Wheels, distributing meals with Shelby County Schools and Young Men's Christian Association at library branches, and assisting at the vaccination sites. The Library's TV station, WYPL, also produced the City of Memphis/Shelby County Joint COVID Task Force updates
- Memphis Public Libraries received the 2021 National Medal for Museum and Library Service, which is the nation's highest honor given to museums and libraries that make significant and exceptional contributions to their communities. Memphis Public Libraries was one of three libraries selected and is the first-ever two-time recipient of this prestigious award (2007 and 2021).

Performance Highlights *(continued)*

- A new Raleigh Branch opened on December 14, 2020, as part of the Raleigh Springs Civic Center. The Library has a 75% increase in space, and includes a demo kitchen, Family Learning Lab for STEAM activities, Community Meeting Room that can be opened after-hours, and more programming for all ages.
- Teen Innovation Centers added to (3) Library branches to keep youth actively learning and engaged with their neighborhood library beyond childhood. An additional (5) Teen Innovation Centers are scheduled to launch in Fiscal Year 2022.

Issues & Trends

Memphis Public Libraries serves more than 2 million people each year, and staff works continuously to improve the breadth of resources available to residents. As a trusted institution that strives to increase access to underserved populations, the Library offers an environment of diversity and inclusion that reaches and engages disenfranchised people across our city and in the highest poverty areas of north and south Memphis. Memphis Public Libraries presents thousands of programs focused on workforce development, STEAM (Science, Technology, Engineering, Arts, & Mathematics), and grade-level reading, especially through the summer with Explore Memphis.

The Library also ensures that all Memphians have access to technology to build 21st century skills and advance in lifelong learning. Because of the significant access barriers faced by many households, Memphis Public Libraries has made strategic community outreach a top organizational priority. Branch staff and the Connect Crew mobile program team conduct outreach to area schools, service providers, and residential facilities to offer programs onsite, as well as to market upcoming library offerings. Memphis Public Libraries has also expanded mobile circulation to take collection items to traditionally underserved communities and host library card sign-up events. Recent efforts have included partnering with local senior living facilities to provide technology and training to increase resource access for older adults. Staff is also working to increase bilingual programs and is translating critical portions of the website into Spanish.

Key Performance Indicators

Performance Indicator	FY20 Actual	FY21 Goal	FY21 Actual	FY22 Goal	Category
LIBRARY SERVICES					
# of customers who access library services in person and remotely*	1,982,604	2,500,000	1,121,125	2,500,000	Neighborhoods
# of customers who use LINC/211 to connect with information and services	61,718	65,000	54,337	65,000	Government
# of customers who attend programs that support job searching, career development, and entrepreneurship*	10,759	10,000	399	10,000	Economy
# of customers who attend other types of cultural and life-long learning programs*	44,234	50,000	6,024	50,000	Neighborhoods
# of community outreach events that support literacy, educational growth, and job/career/business development*	882	800	19	800	Economy
# of youth participating in programs that support literacy skill development*	31,278	20,000	3,965	20,000	Youth
# of youth participating in programs that support STEAM skill development*	20,223	25,000	3,622	25,000	Youth
# of youth participating in the summer Explore Memphis Program	33,385	30,000	6,673	30,000	Youth

* Impacted by COVID-19 due the library closings, decreased attendance, and the elimination of in-person programming.

Library Services • Division Detail

<u>Category:</u>	FY20	FY21	FY21	FY22
<u>Expenditures</u>	Actual	Adopted	Forecast	Adopted
Personnel Services				
Full-Time Salaries	\$9,689,032	\$11,469,505	\$11,765,651	\$11,940,878
Holiday Salary Full Time	559,130	0	0	0
Vacation Leave	488,308	0	0	0
Bonus Leave	116,203	0	0	0
Sick Leave	371,171	0	0	0
FFCRA Regular	16,810	0	0	0
FFCRA Part Time	3,660	0	0	0
COVID-19 Hazard	400	0	0	0
COVID-19 OJI	0	0	0	0
OT Straight Retro	0	0	660	0
Overtime	103	0	138	0
Out of Rank Pay	17,443	0	3,637	0
Shift Differential	503	0	0	0
PTO Final Pay	97,413	150,000	92,385	150,000
Pension	490,969	710,918	515,257	676,158
Social Security	57,351	0	56,102	0
Pension ADC Funding	1,057,272	1,057,270	1,057,270	948,705
Group Life Insurance	20,782	24,827	22,091	26,351
Unemployment	21,680	22,000	22,000	20,560
Medicare	166,786	167,092	165,540	160,927
Long Term Disability	40,256	34,384	42,989	32,654
Health Insurance - Choice Plan	1,078,486	1,077,588	1,041,034	909,744
Health Insurance - Select Plan	728,872	683,388	795,555	807,288
Salaries - Part Time/Temporary	855,792	930,202	858,704	930,202
On the Job Injury	33,167	15,000	25,060	15,000
Benefits Adjustments	0	63,352	0	57,673
Bonus Pay	1,000	0	8,310	8,310
Total Personnel Services	\$15,912,589	\$16,405,526	\$16,472,383	\$16,684,450
Materials & Supplies				
City Hall Printing	\$0	\$0	\$78	\$0
City Storeroom Supplies	1,010	0	0	0
City Shop Charges	25,606	20,000	25,606	20,000

Library Services • Division Detail *(continued)*

<i>Category:</i>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
City Shop Fuel	15,910	18,653	18,653	18,653
City Computer Svc Equipment	6,344	4,900	5,199	4,900
Printing - Outside	0	2,270	2,270	2,270
Supplies - Outside	179,537	200,000	98,016	200,000
Household Supplies	47,499	42,410	20,009	42,410
Outside Postage	3,476	15,000	5,000	15,000
Materials and Supplies	43,936	50,000	43,936	50,000
Library Books	1,365,246	790,501	1,290,501	790,501
Outside Equipment Repair/Maintenance	51,239	72,828	51,239	72,828
Facilities Structure Repair - Outside	385,997	242,043	333,622	242,043
Outside Phone/Communications	27,691	15,000	32,980	15,000
Janitorial Services	479,108	700,010	479,108	700,010
Security	753,506	885,000	753,506	885,000
Seminars/Training/Education	460	2,500	2,500	2,500
Misc Professional Services	63,645	120,263	144,054	120,263
Travel Expense	1,353	5,000	1,000	5,000
Mileage	12,898	12,000	5,000	12,000
Utilities	891,437	1,305,792	891,437	1,305,792
Tower Lease Expense - Library	45,169	25,285	33,724	25,285
WYPL Arkansas Tower Expense - Library	25,871	30,000	34,946	30,000
Insurance	136,165	99,512	172,912	99,512
Dues/Memberships/Periodicals	16,600	14,500	17,652	14,500
Misc Services and Charges	3,343	12,500	3,570	12,500
Total Materials and Supplies	\$4,583,046	\$4,685,967	\$4,466,518	\$4,685,967
Grants and Subsidies				
Death Benefits	\$28,425	\$0	\$5,000	\$0
Total Grants and Subsidies	\$28,425	\$0	\$5,000	\$0

Library Services • Division Detail *(continued)*

<u>Category:</u>	FY20 Actual	FY21 Adopted	FY21 Forecast	FY22 Adopted
Service Charges				
Credit Card Fees - Expense	\$7,542	\$12,500	\$12,500	\$12,500
Total Service Charges	\$7,542	\$12,500	\$12,500	\$12,500
Transfers Out				
Tfr Out Library Retirement Fund	\$1,089,783	\$1,536,484	\$1,536,484	\$1,536,484
Total Transfers Out	\$1,089,783	\$1,536,484	\$1,536,484	\$1,536,484
Misc Expense				
Prior Year Expense	\$0	\$0	\$2,303	\$0
Total Misc Expense	\$0	\$0	\$2,303	\$0
Total Expenditures	\$21,621,385	\$22,640,477	\$22,495,188	\$22,919,401
<u>Revenue</u>				
Fines and Forfeitures				
Library Fines & Fees	\$209,756	\$0	\$120,000	\$120,000
Total Fines and Forfeitures	\$209,756	\$0	\$120,000	\$120,000
Other Revenues				
Local Shared Revenue	\$555,000	\$555,000	\$555,000	\$555,000
City of Bartlett	1,200,476	1,034,000	1,034,000	1,034,000
Grant Revenue - Library	100	0	0	0
Misc. Library Revenue	2,766	0	0	0
Total Other Revenues	\$1,758,342	\$1,589,000	\$1,589,000	\$1,589,000
Total Revenues	\$1,968,098	\$1,589,000	\$1,709,000	\$1,709,000
Net Expenditures	\$19,653,287	\$21,051,477	\$20,786,188	\$21,210,401

Library Services: Legal Level Summary

Library Services 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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Personnel Services	\$15,912,589	\$16,405,526	\$16,472,383	\$16,684,450
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