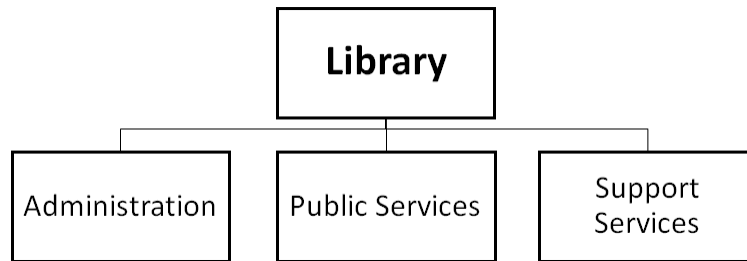


LIBRARY SERVICES

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

The Memphis Public Libraries (MPL) Division serves people across eighteen branch locations. MPL is a source for providing equal access to a broad selection of materials, technology, and activities for all ages. MPL facilities and outreach services offer community anchors that provide resources, special programs, and training opportunities that are vital to Memphis' advancement in equitable access, literacy for all, workforce development, early childhood development, educational attainment, cultural enrichment, and lifelong learning.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 15,118,426	\$ 15,872,355	\$ 15,662,125	\$ 16,405,526
Materials and Supplies	4,635,198	5,246,596	6,468,212	4,685,967
Service Charges	15,256	12,500	12,500	12,500
Transfers Out	1,089,783	1,089,783	1,089,783	1,536,484
Misc Expense	30,855	0	0	0
Total Expenditures	\$ 20,889,518	\$ 22,221,234	\$ 23,232,620	\$ 22,640,477
Total Revenues	\$ (1,982,165)	\$ (1,956,000)	\$ (1,667,278)	\$ (1,589,000)
NET EXPENDITURES	\$ 18,907,353	\$ 20,265,234	\$ 21,565,342	\$ 21,051,477
Authorized Complement				284

Performance Highlights

- Significantly increased program attendance by continuing to expand services that build skills in the STEAM disciplines, job readiness, early literacy, and grade-level reading.
- Provided interactive educational play areas for children 0-5 that build early literacy skills with hands on activities and parent/caregiver resources at the Discover READ Early Literacy Center twelve (12) locations.
- Planned innovative youth programming and outreach activities with a new programming team. The team uses a new cutting-edge mobile learning lab to connect all areas of Memphis to dynamic programs.
- Through the Cloud 901 Teen Learning Lab helped teens develop advanced skills through hands on experience with a video production lab, sound mixing station, art studio, maker space, performance area, and hundreds of specialized programs and camps.
- 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. LINC/ 211 remained in full operation and assisted hundreds of daily callers, the Library's popular youth programming opportunities were made available virtually on the Library website, and an expansion of the Library's e-book collection, are only a few examples of how the Library helped Memphis remain engaged and "Safer at Home".

Issues & Trends

The Library serves over 2 million people each year. 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. The Library 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 ensures that all Memphians have access to technology to build 21st century skills and advance in lifelong learning.

Key Performance Indicators

Performance Indicator	FY19 Actual	FY20 Goal	FY20 Actual	FY21 Goal	Category
LIBRARY SERVICES					
# of customers who access library services in person and remotely*	2,566,088	2,500,000	1,856,092	2,500,000	Neighborhoods
# of customers who use LINC/2-1-1 to connect with information and services	65,912	65,000	56,215	65,000	Government
# of customers who attend programs that support job searching, career development, and entrepreneurship*	12,679	10,000	10,750	10,000	Economy
# of customers who attend other types of cultural and life-long learning programs*	65,839	50,000	44,214	50,000	Neighborhoods
# of community outreach events that support literacy, educational growth, and job/career/business development*	807	800	883	800	Economy
# of youth participating in programs that support literacy skill development*	23,376	20,000	31,232	20,000	Youth
# of youth participating in programs that support STEAM skill development*	32,944	25,000	20,083	25,000	Youth
# of youth participating in the summer Explore Memphis Program	24,924	30,000	33,385	30,000	Youth

* All services with an "*" were impacted by COVID-19 due the library closings, decreased attendance, and the elimination of in-person programming.

Library Services • Division Detail

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 9,451,396	\$ 11,013,021	\$ 10,815,889	\$ 11,469,505
Holiday Salary Full Time	540,952	0	0	0
Vacation Leave	604,838	0	0	0
Bonus Leave	78,703	0	0	0
Sick Leave	326,389	0	0	0
Overtime	286	0	0	0
Holiday Fire/Police	348	0	0	0
Out of Rank Pay	0	0	12,624	0
Shift Differential	440	0	766	0
PTO Final Pay	57,056	150,000	150,000	150,000
Pension	461,047	692,113	690,017	710,918
Social Security	47,838	0	53,323	0
Pension ADC	1,055,015	1,057,270	1,057,270	1,057,270
Group Life Insurance	17,305	22,704	19,479	24,827
Unemployment	21,040	21,680	21,680	22,000
Medicare	157,466	166,487	165,984	167,092
Long Term Disability	38,277	33,609	37,671	34,384
Health Insurance - Basic	1,293	0	0	0
Health Insurance - Choice Plan	910,212	1,019,172	1,019,172	1,077,588
Benefits Adjustments	0	0	0	63,352
Health Insurance-Select Plan	546,255	667,668	659,280	683,388
Salaries - Part Time/Temporary	767,223	1,013,631	930,202	930,202
On the Job Injury	33,847	15,000	28,768	15,000
Bonus Pay	1,200	0	0	0
Total Personnel Services	\$ 15,118,426	\$ 15,872,355	\$ 15,662,125	\$ 16,405,526
MATERIALS AND SUPPLIES				
Document Reproduction - City	\$ 1,160	\$ 0	\$ 0	\$ 0
City Shop Charges	46,633	23,770	23,770	20,000
City Shop Fuel	19,886	18,653	18,653	18,653
City Computer Svc Equipment	26,349	4,900	4,900	4,900
Printing - Outside	0	2,270	2,270	2,270
Supplies - Outside	180,621	214,346	214,346	200,000
Household Supplies	22,969	49,000	42,410	42,410
Outside Postage	5,914	15,000	15,018	15,000
Materials and Supplies	45,668	50,000	50,000	50,000
Library Books	1,094,726	1,290,501	2,306,692	790,501
Tower Lease Expense - Library	25,208	46,208	25,285	25,285
WYPL Arkansas Tower Expense - Library	28,185	30,000	36,442	30,000
Outside Equipment Repair/Maintenance	23,242	72,828	107,221	72,828
Facilities Structure Repair - Outside	379,119	242,043	395,926	242,043

Library Services • Division Detail *(continued)*

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
Outside Phone/Communications	26,201	15,000	23,980	15,000
Janitorial Services	520,388	700,010	703,010	700,010
Security	877,753	900,000	885,000	885,000
Seminars/Training/Education	1,268	2,500	2,500	2,500
Misc Professional Services	43,635	120,263	120,263	120,263
Travel Expense	7,782	5,000	5,000	5,000
Mileage	11,342	12,000	12,000	12,000
Utilities	957,515	1,305,792	1,305,792	1,305,792
Insurance	99,509	99,512	136,165	99,512
Claims	4,866	0	0	0
Dues/Memberships/Periodicals	14,500	14,500	14,500	14,500
Misc Services and Charges	170,759	12,500	17,069	12,500
Total Materials and Supplies	\$ 4,635,198	\$ 5,246,596	\$ 6,468,212	\$ 4,685,967
SERVICE CHARGES				
Credit Card Fees - Expense	\$ 15,256	\$ 12,500	\$ 12,500	\$ 12,500
Total Service Charges	\$ 15,256	\$ 12,500	\$ 12,500	\$ 12,500
TRANSFERS OUT				
Oper Tfr Out - Library Retirement Fund	\$ 1,089,783	\$ 1,089,783	\$ 1,089,783	\$ 1,536,484
Total Transfers Out	\$ 1,089,783	\$ 1,089,783	\$ 1,089,783	\$ 1,536,484
MISC EXPENSE				
Prior Year Expense	\$ 30,855	\$ 0	\$ 0	\$ 0
Total Misc Expense	\$ 30,855	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES	\$ 20,889,518	\$ 22,221,234	\$ 23,232,620	\$ 22,640,477
FINES AND FORFEITURES				
Library Fines & Fees	\$ 327,333	\$ 350,000	\$ 198,051	\$ 0
Total Fines and Forfeitures	\$ 327,333	\$ 350,000	\$ 198,051	\$ 0
OTHER REVENUES				
Local Shared Revenue	\$ 555,000	\$ 555,000	\$ 432,426	\$ 555,000
City of Bartlett	1,048,466	1,034,000	1,034,000	1,034,000
Grant Revenue - Library	28,692	17,000	100	0
Misc. Library Revenue	79	0	2,701	0
Recovery Of Prior Year Expense	22,595	0	0	0
Total Other Revenues	\$ 1,654,832	\$ 1,606,000	\$ 1,469,227	\$ 1,589,000
TOTAL REVENUES	\$ (1,982,165)	\$ (1,956,000)	\$ (1,667,278)	\$ (1,589,000)
NET EXPENDITURES	\$ 18,907,353	\$ 20,265,234	\$ 21,565,342	\$ 21,051,477

Library Services

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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