



# Milton Public Library

State of Library Services 2022

# What are going to cover?

- A look at statewide numbers
- A review of FY22
  - Usage
    - Digital vs. Physical
    - Programming
  - Highlights/Improvements
- FY23 Preview
  - FY23 Budget review
  - Priorities
  - Initiatives
  - Town topics



# A little bit of history

In FY21, Milton ranked **29th** overall in the State for Total Circulation.

How did that compare to pre-COVID numbers?

- FY19 - ranked 45th
- FY18 - ranked 45th

Let's take a closer look at FY21 for a minute.



# FY21 Usage - A Closer Look


Rank	Town	Population	Total Circ Activity	Circ Per FTE	Circ Per Capita	Total Municipal Operating	Appropriation per capita
27	Weymouth	57,746	320,029	12350	5.54	\$1,613,908	27.95
28	Amherst	39,924	313,213	9201	7.85	\$2,043,302	51.18
<b>29</b>	<b>Milton</b>	<b>27,593</b>	<b>310,853</b>	<b>16803</b>	<b>11.27</b>	<b>\$1,553,120</b>	<b>56.29</b>
30	Beverly	42,174	303,449	10610	7.20	\$2,038,989	48.35
31	Reading	25,400	299,177	11732	11.78	\$1,804,395	71.04
	State Average	20,076	123,110	10319	9.00	\$851,231	52.09

# FY21 Usage - A Closer Look

As compared to those closest in the rankings, the MPL is:

- Less staffed - higher circ/FTE
- Less funded - lowest municipal appropriation

The top ranking libraries for total circulation include:

- Boston
  - Newton
  - Cambridge
  - Brookline
  - Arlington
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# FY21 Usage - A Closer Look

Rank	Town	Pop.	Total Circ	Circ / FTE	Circ / Capita	Total Approp.	App. / Cap
1	Arlington	45,531	862,406	24946	18.94	\$2,609,007	57.30
2	Watertown	35,939	791,792	21050	22.03	\$3,205,836	89.20
3	Wellesley	28,670	630,774	16675	22.00	\$2,735,700	95.42
4	Lexington	33,132	574,008	15162	17.32	\$2,959,426	89.32
5	Natick	36,050	464,183	12813	13.89	\$2,357,612	70.53
6	Chelmsford	35,391	442,483	15925	12.50	\$2,153,736	60.86
7	Belmont	26,116	439,471	17948	16.83	\$2,221,346	85.06
8	Needham -	31,388	416,795	14551	13.28	\$1,986,020	63.27
9	Andover	36,356	401,419	11901	11.04	\$2,915,530	80.19
10	Falmouth	30,993	375,634	12351	12.36	\$2,100,308	69.10
11	Woburn	40,228	326,884	16788	8.13	\$1,696,897	42.18
12	Amherst	39,924	313,213	9201	7.85	\$2,043,302	51.18
<b>13</b>	<b>Milton</b>	<b>27,593</b>	<b>310,853</b>	<b>16803</b>	<b>11.27</b>	<b>\$1,553,120</b>	<b>56.29</b>
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# FY21 Usage - A Closer Look

As compared to the top libraries in our population cohort:

- Population & Total Circ - 13th
- Circ per capita - 11th
- **Circ per FTE - 4th**
- **Appropriation - 15th**
- Appropriation per capita - 12th

We do the most with less.



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# FY22 In Review

Usage is up

- 22% increase over five years

There are fluctuations in usage

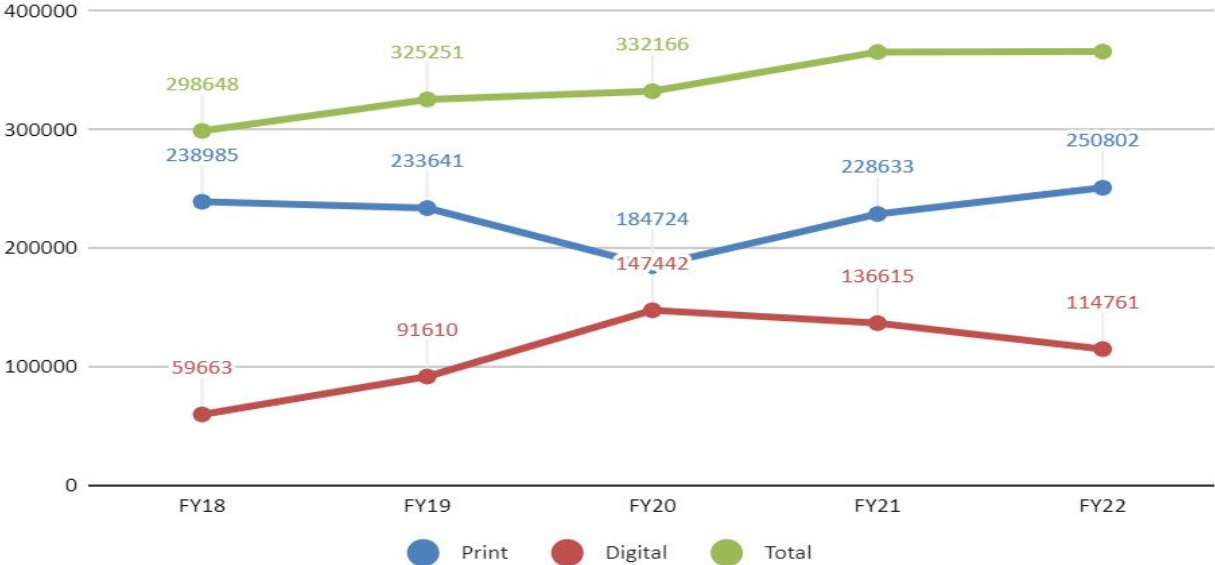
- COVID affected behavior patterns
- Digital numbers are declining, but still greater than pre-COVID
- Physical usage is increasing, and better than pre-COVID





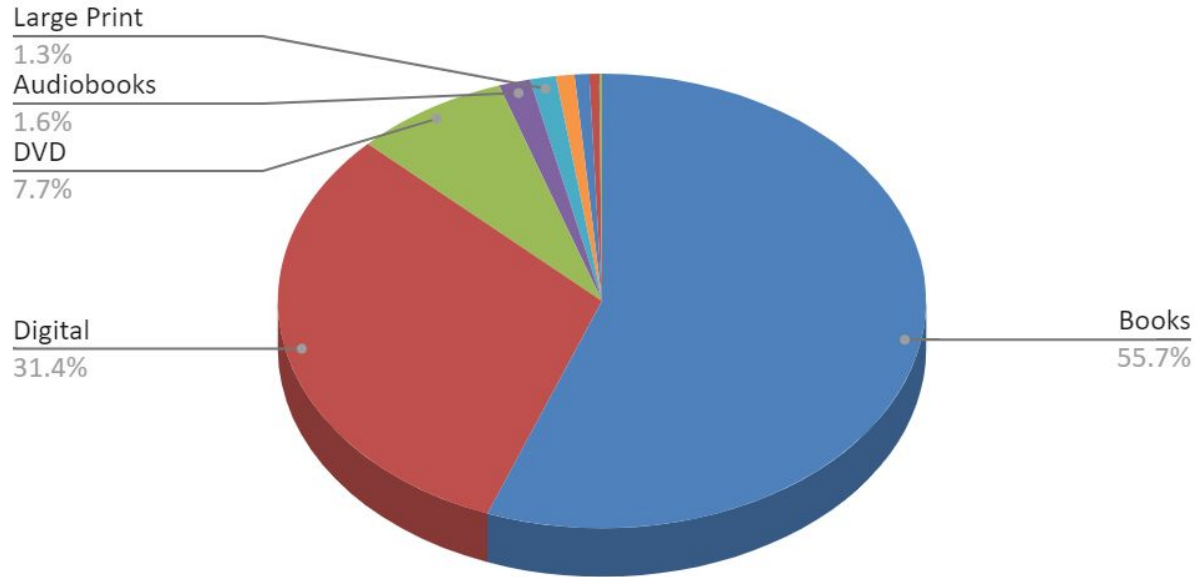
# FY22 In Review

FY18 - FY22 Comparison



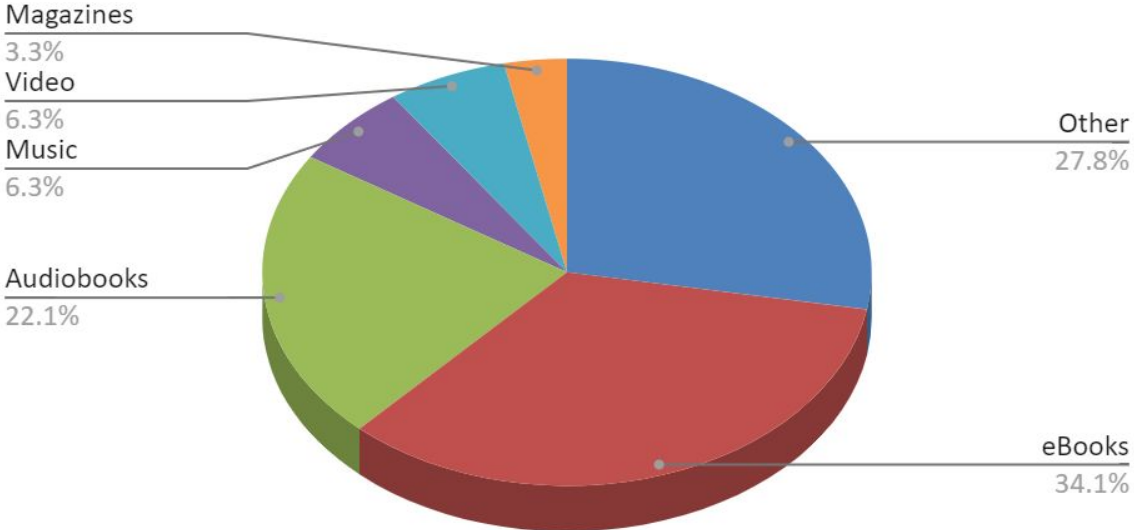
# FY22 In Review

FY22 USAGE BY FORMAT



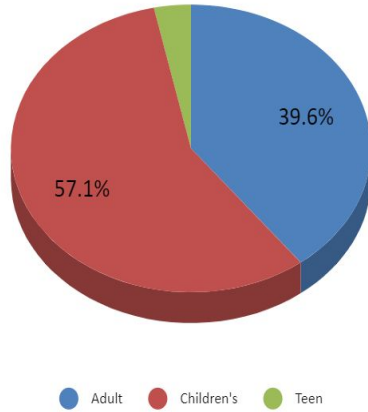
# FY22 In Review

eccontent use by category

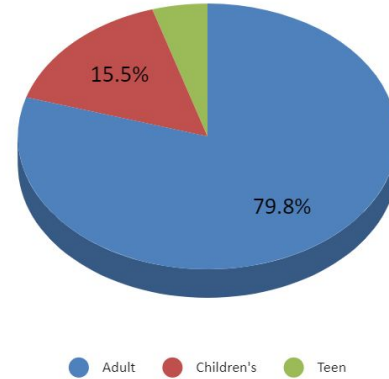


# FY22 In Review

FY Print Usage by Age Group

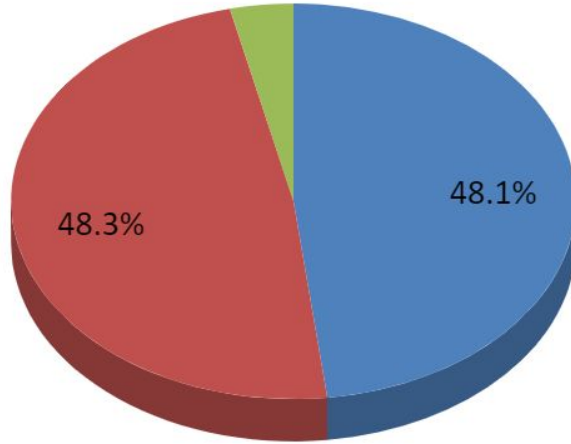


FY Digital Usage by Age Group



# FY22 In Review

FY Usage by Age Group

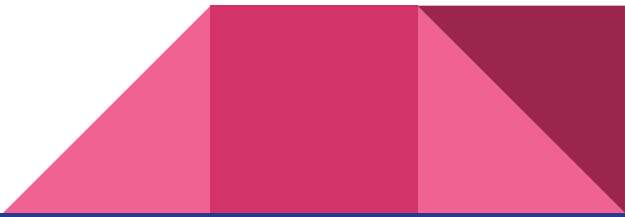
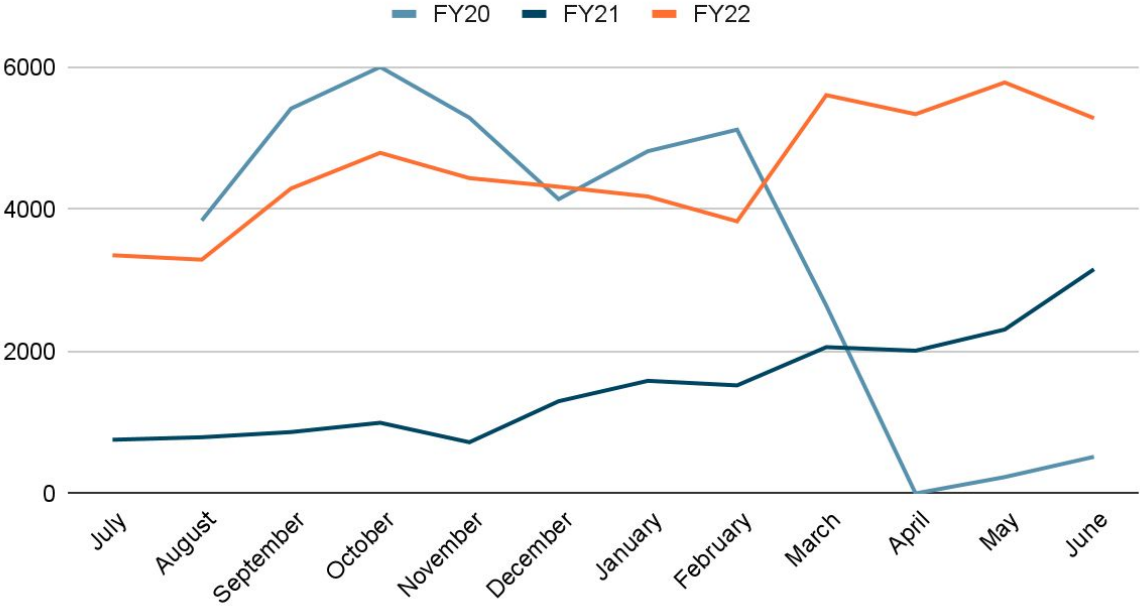


● Adult ● Children's ● Teen



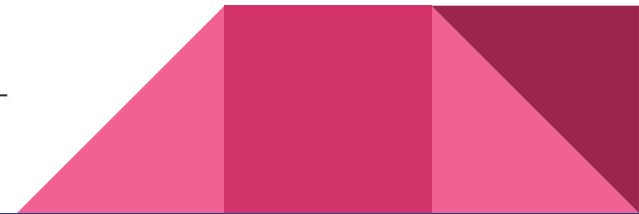
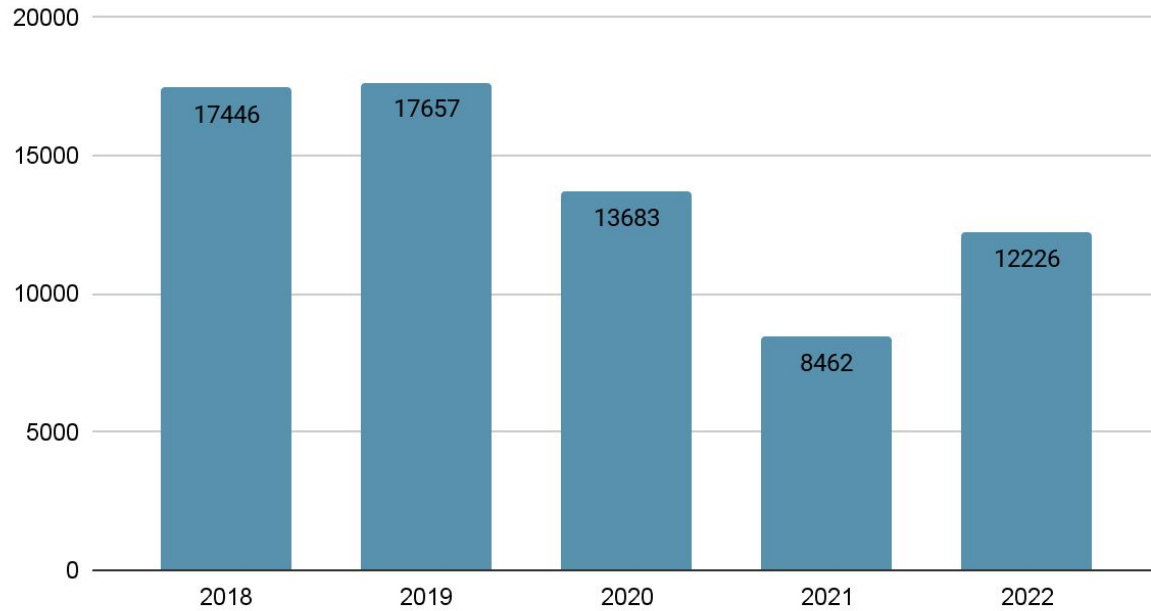
# FY22 in Review

## WiFi Sessions



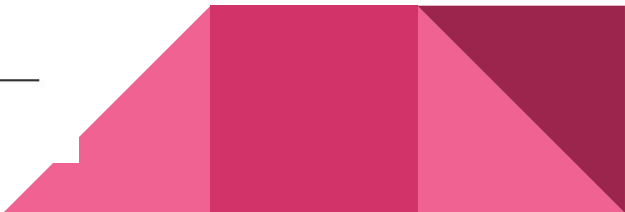
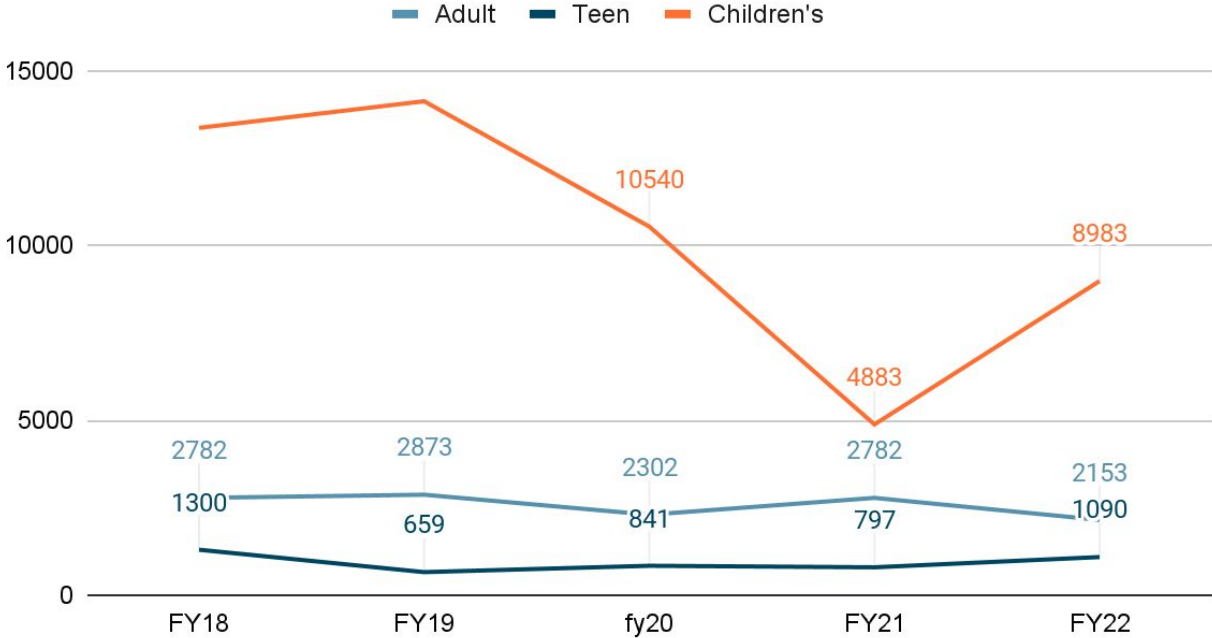
# Programming

FY Total Attendance



# Programming

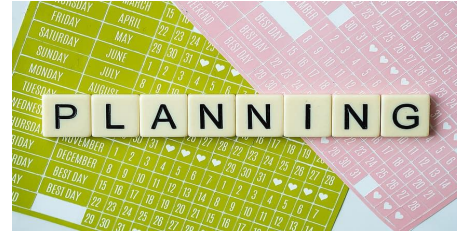
## FY Program Attendance by Age Group





# FY22 Highlights/Improvements

- Completed a five-year strategic plan
- Milton Moves - year long initiative
  - Story walk; portable dance floor; weekly walks; programming
- Introduction of Tory Fiske as the new Children's Librarian
- Creation of Trustees Equity & Inclusion subcommittee
- First Writer in Residence position

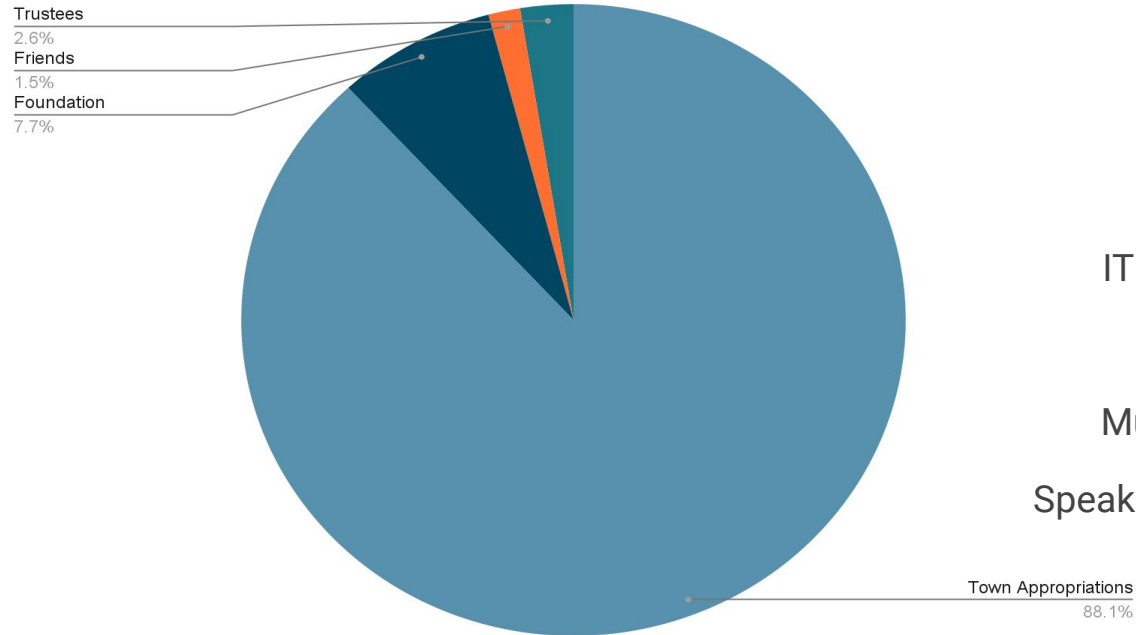


# FY22 Highlights/Improvements

- Partnership with Forbes House & Milton Coalition - Opium Exhibit
- Installation of new automated materials handler/sorter
- Installation of outside shade structures
- Lighting replacement project
- Wireless printing solution



# FY23 Budget



Town Budget:

~\$1.7M


Additional Support:

~\$250,000

IT replacement, Programming,  
Print & Digital Collections,  
Museum Passes, Consultants,  
Speakers, Writer in Residence, etc.



# 5-Year Plan and Budget Summary - Trustees or Capitol

1. Sorter - \$40,000 annually
  2. IT Infrastructure replacement - \$50,000 annually
  3. 1.5 Library Positions - Overall cost: \$114,000 (includes staffing for potential neighborhood initiatives)
  4. Town Capital (generator, HVAC, carpets, parking) - Overall cost: \$590,000
  5. Trustee updates (furniture, carpet, parking) - Overall cost: \$165,000
  6. Director and Staff development - \$10,000 annually
  7. Writer In Residence - \$10,000 annually
- 

## 5-Year Plan and Budget Summary - Foundation

1. Increased Neighborhood Access initiative - Potential overall cost: \$610,000
2. Speaker Series - Overall cost: \$125,000
3. Consulting - Overall cost: \$10,000
4. Books & Materials - \$65,000 - \$75,000 annually

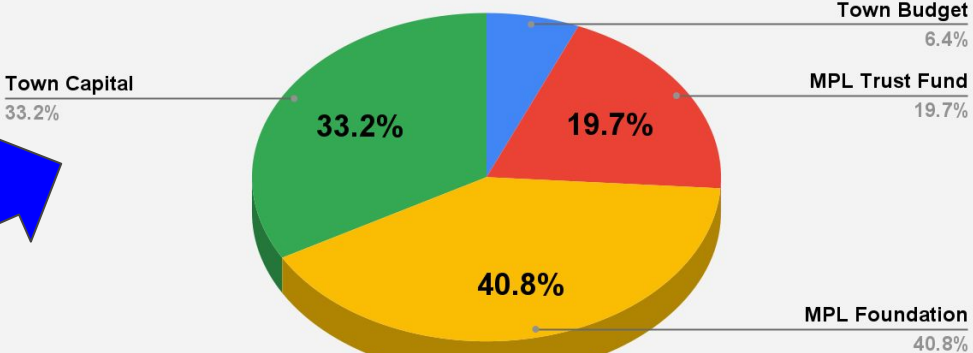
## 5-Year Plan and Budget Summary - Friends

1. Museum Passes - \$5,000 annually
  2. Library Programming - \$30,000 - \$40,000 annually
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# Overall MPL 5-Year Plan and Budget Summary

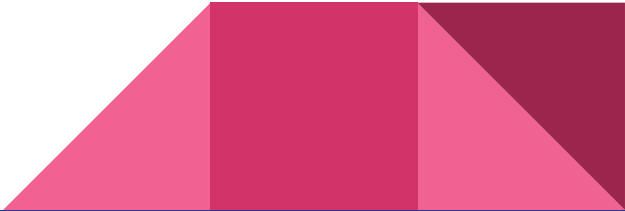
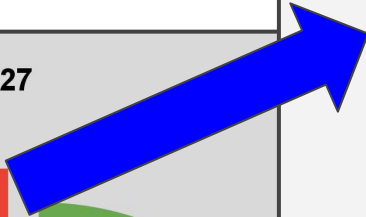
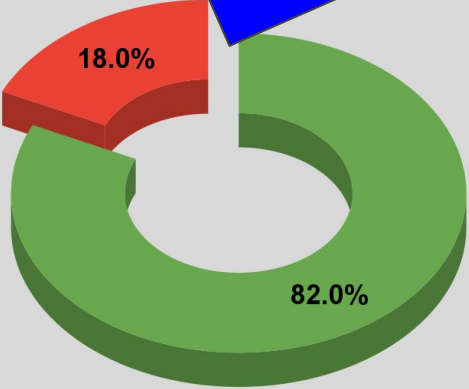
## Funding Allocation MPL 5-Year Strategic Plan 2022 - 2027

\*In addition to annual operating budget.



## MPL Annual Budget Breakdown 2022-27

- Annual Operating Budget
- Strategic Plan Initiatives




# FY23 Town Budget

- First budget to completely fund books & materials to the State Minimum Requirement
  - Traditionally offset by fine collections & Foundation donations
- Increases to IT and Equipment Maintenance to reflect new wireless printing and sorter contracts
- Still awaiting union settlement
- Status Quo, but doesn't move the Library forward



# MPL's Strategic Priorities

1. The Library is Milton's Community Hub, offering a safe, comfortable, and user-friendly space.
  2. The Library will provide excellent customer service and feature the expertise of its staff.
  3. The Library will offer access to a wide variety of collections and services, while also promoting innovative ideas and initiatives to all members of our community.
  4. The Library will be a destination for residents of all ages to explore programming activities for enjoyment, information, and increasing awareness.
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# FY23 Initiatives

## Grants

- Milton Grows
  - \$10,000 LSTA Grant
- PLA Digital Literacy Grant
  - New programs and training materials

## Speaker Series

- MLF funded speaker initiative

## Consultant

- MLF funded initiative; first step in implementation of neighborhood access plan; analysis of location, time & solution



# FY23 Initiatives

## Fine Free Implementation

- Children's & Teen materials in July; all ages in January 2023


## Staff training & conference attendance

- Professional development and certification opportunities

## State Legislation

- eBook Bill - create fairer terms for public libraries; reduce costs
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# Town Topics

- Current vacancies - Town Accountant (new Town Administrator)
  - Override discussions for FY24 - opportunity to fund vacant positions
  - DEI Consultant - working with town departments & employees
  - Kidder Branch - potential sale in FY23
  - Parking - continuing conversations with Master Plan Implementation Comm., Select Board, & others
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# Questions & Discussion



# Thank you

Thank you to the all of the members of the Milton Library Foundation and the Friends of the Milton Public Library for your continuous support. Your efforts allow the MPL to go above and beyond, and to strive to be a better library.

Thank you also to the dedicated staff of the MPL. They are the face of the Library. These are the people our residents know and many times the reason they keep coming back.



# FY22 In Review

