

Milton Public Library FY 23 Budget

Warrant Committee Meeting
Monday, January 31, 2022



Introduction: MPL year in review

FY21 COVID response:

- MPL met the needs of residents offering both in person and digital solutions in safe and effective ways
- Calendar of Events
 - July 6, 2020 - Reopened with COVID safety precautions and capacity limits
 - September 12, 2020 - Restored Saturday hours
 - October 17, 2020 - Restored Sunday hours
 - January 2 - February 7, 2021 - Temporarily reverted to curbside services
 - May 3, 2021 - Expanded building capacity
 - June 1, 2021 - Eliminated capacity limits; updated mask requirement; restored study rooms and public computers

Introduction: MPL year in review

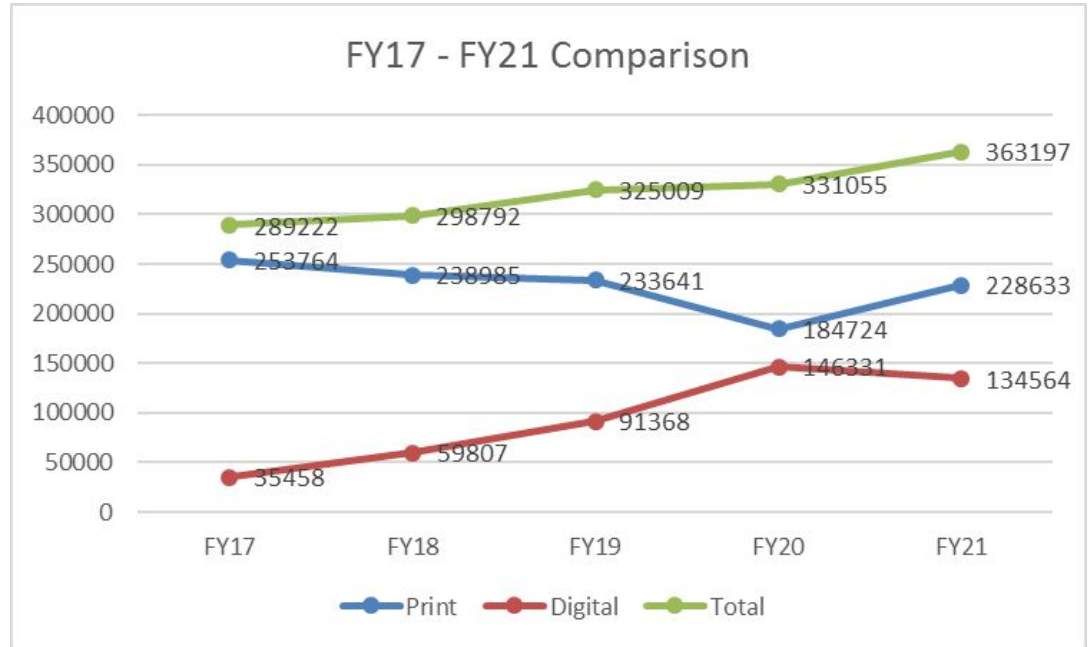
The Library was open the entirety of FY21, except when offering only curbside service on the dates shows in gray



MPL by the numbers

FY21 Usage:

- Total collection usage up 9.7%
- Physical collection usage up 23.8%
- Digital collection usage down 8.0%



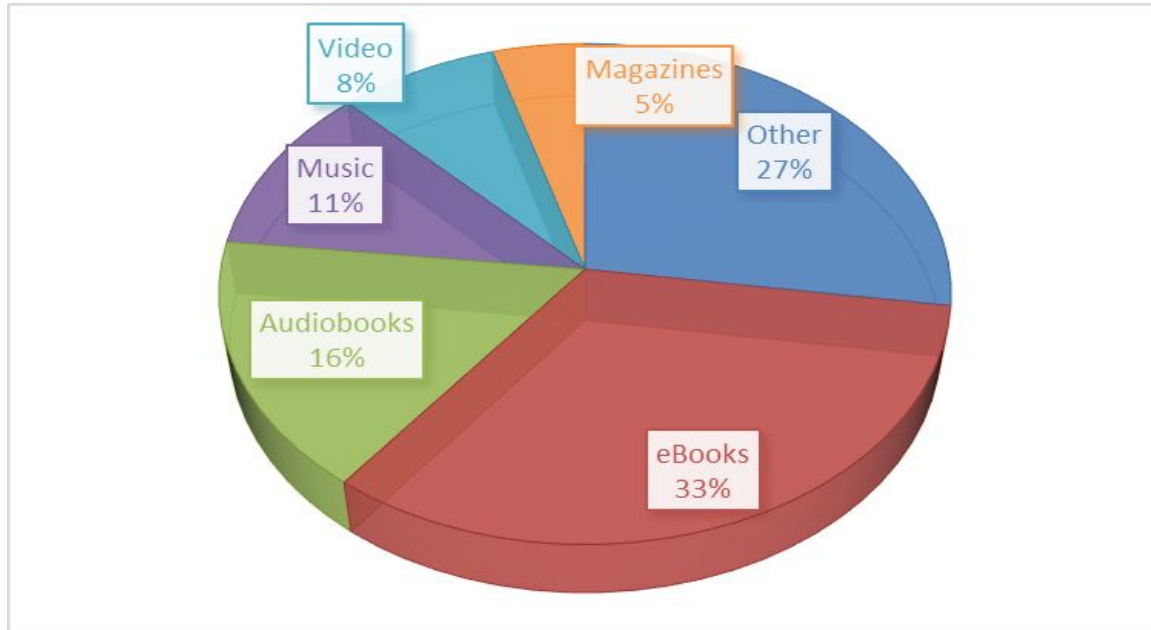
MPL by the numbers

FY21 Library Usage vs. Old Colony Library Network:

- MPL had the second highest physical usage in OCLN, behind only Quincy
 - MPL usually finishes in the 5th-8th position
- OCLN saw an overall 30.5% decrease in usage
- MPL saw a 23.8% increase in usage
 - MPL was only 1 of 3 libraries of OCLN's 28 members to register an increase in usage

MPL by the numbers

FY21 Digital Usage by category:



MPL by the numbers

FY21 Programming:

- 500+ programs, both in person and remotely
- 450+ programs for children and teens
 - Average of 38 programs a month
- 8,500+ program attendees
 - Average of 700+ people a month

FY21 Attendance:

- 45,000+ residents visited the MPL, even with restrictions in place while most other Town facilities were closed or severely restricted
 - Average of 4,000+ people per month

MPL New Initiatives

- Milton Moves
 - Year-long physical literacy initiative focused on fitness, wellness, and healthy eating for all ages
 - 300+ people participated
- Library of Things
 - A collection of items - such as games, consumer electronics, and tools - that can be checked out with a library card
 - 400+ items were checked out
- Writer in Residence - The First Year
 - Author Joan F. Smith was our inaugural selection
 - Joan offered programs and advice on writing, editing and publishing for residents of all ages

How did we do it?

MPL triumphed in providing service during a challenging year, offering continuous service and immediately implementing new ideas and solutions as pandemic challenges arose. MPL proved to be more than ever an essential service to the Town, and must increase its level of service, especially at a time when public health experts are concerned about the effects of the pandemic on people's mental health.

How did we do it?

- Responsive and forward thinking leadership and administrative team
- Dedicated and flexible staff
- Thorough and adaptable strategic plan, the progress of which is continuously assessed and updated
- Physical and digital changes were made to adapt physical plant and IT services to 'new norms'
- Financial and volunteer support from Library Friends & Foundation
- Coordination with and support from Town departments, library organizations, and other public libraries

How do we make it continue?

- With support and adoption of the FY23 Library Budget
- Funding Priorities
 - ~\$78,000 1.5 FTE (FT Reference Librarian & PT (19.5 HR) Library Assistant
 - Allows MPL to increase Children's and Teen programming as well as increase technology assistance
 - ~\$19,000 New Sorter Lease & Maintenance
 - Replaces aging and costly sorter
 - Sorter spares MPL's need for 1.5 FTE library assistants
 - ~\$16,000 New Printing Solution
 - 2 new Copier/Printer; WiFi printing software to meet user demand and:
 - Modernizes public printing solution (heavily used during FY21)
 - Increases privacy for public printing
 - ~\$38,000 Books & Materials (total of \$230,000 in line)
 - Meets the minimum requirement for State Aid (~\$232,000)

FY23 Town Budget

- \$1,787,899 - FY23 Full Service Budget Request
 - Comparison to FY22 numbers
 - \$168,350 increase from FY22 appropriated
 - \$36,355 increase from FY22 requested
 - Meets minimum requirements to receive State Aid (~\$45,000)
 - Increases
 - Supplemental requests (as shown on previous page; ~\$151,000)
 - Anticipated salary step increases
 - The union is out of contract as of July 1, 2022
 - Contractual increases (Elevator maintenance, etc.)
 - Utilities - inflationary increases
 - Level funding for all other lines

Additional Library Support during FY21

- Friends of the Library
 - ~ \$20,000 to fund programming for all ages
- Milton Library Foundation
 - ~ \$75,000 to fund:
 - eBooks & digital collections
 - Chromebooks & wireless hotspots
 - Children's Room furniture upgrades
 - Milton Moves
 - Story Walk
- Milton Library Trustees
 - ~ \$55,000 to fund first year of new sorter contract & new wireless printing solution
 - ~ \$20,000 to fund new shade structures; expand use of outdoor spaces
 - ~ \$6,000 to fund Writer in Residence



The Milton Public Library

Thanks you for your time &
consideration

