



# Milton Public Library

State of Library Services 2023

# What are we going to cover?

- A look at statewide numbers from FY22
- A review of FY23
  - Usage
    - Digital vs. Physical
    - Programming
  - Highlights/Improvements
- FY24 Preview
  - FY23 Budget review
  - Priorities
  - Initiatives
  - Town topics



# FY22 Usage - A Closer Look


Town	Population	Total Circ Activity	Circ Per FTE	Circ Per Capita	Total Municipal Operating	Appropriation per capita
Woburn	40,876	335,842	15,031	8.22	\$1,608,872	41.22
Westwood	16,266	332,205	19,346	20.42	\$1,440,213	92.72
<b>Milton</b>	28,630	331,234	17,565	10.13	<b>\$1,622,681</b>	<b>61.90</b>
Norwood	31,611	320,276	14,150	11.62	\$1,659,908	57.04
Wakefield	27,090	314,904	13,904	8.03	\$1,762,493	69.59
State Average		146,932	12,939	11.01	\$886,180	65.84

# FY22 Usage - A Closer Look

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

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

The top ranking libraries for total circulation include:

- Boston
  - Newton
  - Cambridge
  - Brookline
  - Arlington
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# FY22 Usage - A Closer Look

As compared to the top libraries in our population cohort (52):

- Population & Total Circ - 18th
- Circ per capita - 14th
- Circ per FTE - 12th
- Appropriation - 17th
- Appropriation per capita - 17th



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# FY23 In Review

Total usage is up

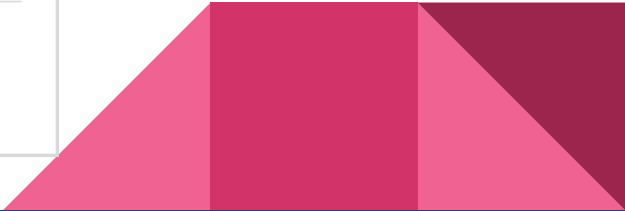
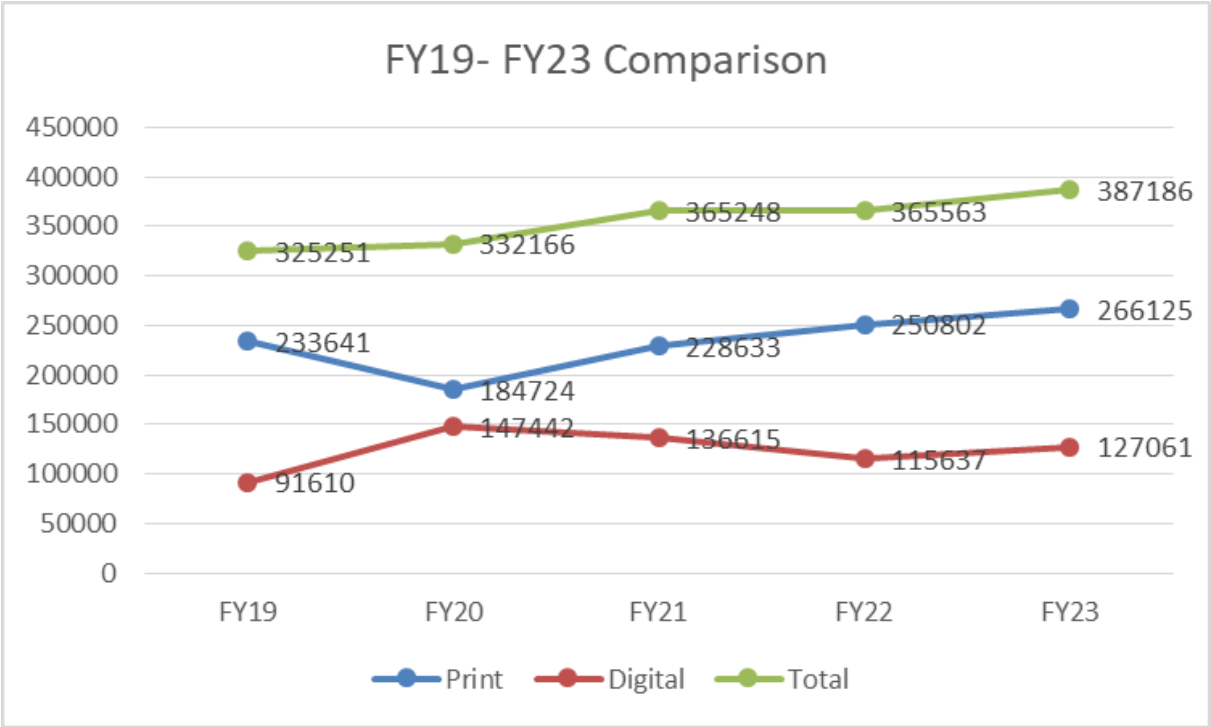
- 19% increase over five years

There are fluctuations in usage

- Entering a 'post-COVID' library environment
- Digital numbers up year over year; not as high as peak COVID years
  - 38% increase over five years
- Physical usage is increasing, and better than pre-COVID
  - 14% increase over five years

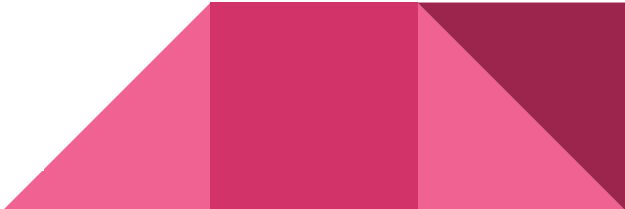
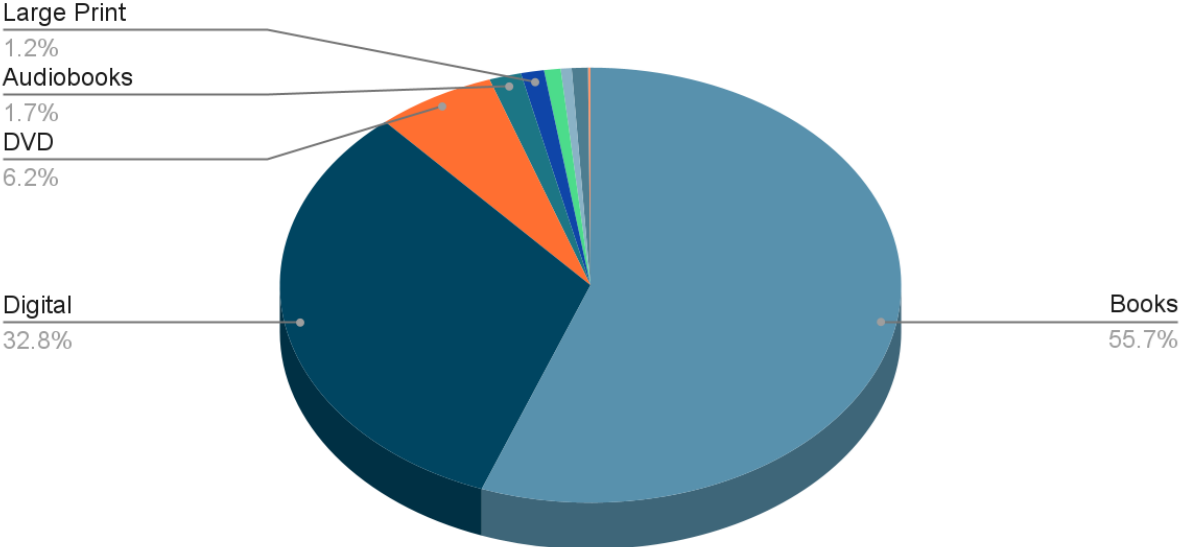


# FY23 In Review



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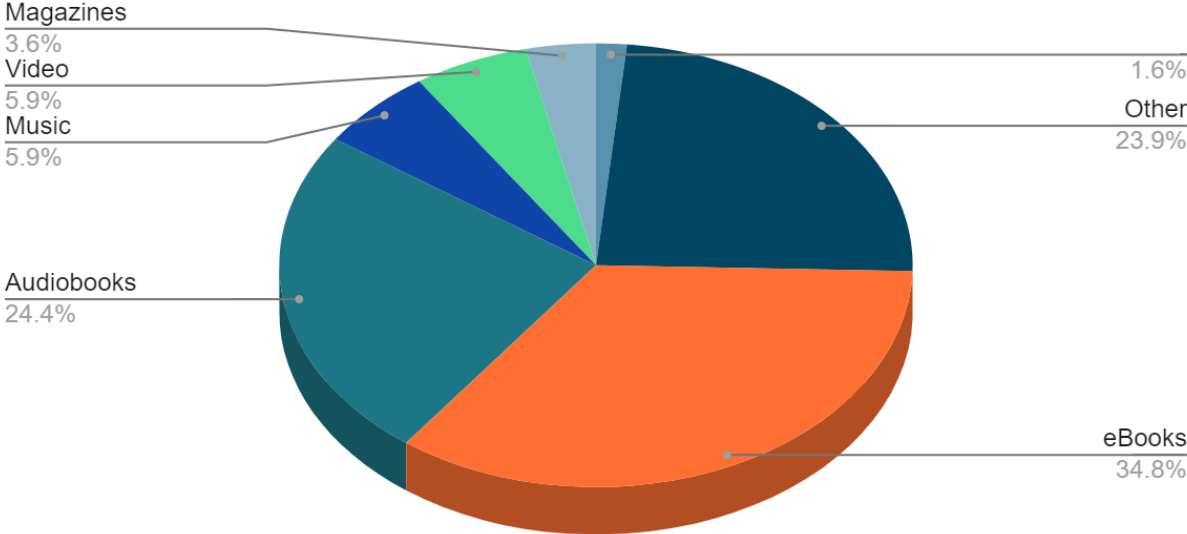
## FY23 USAGE BY FORMAT





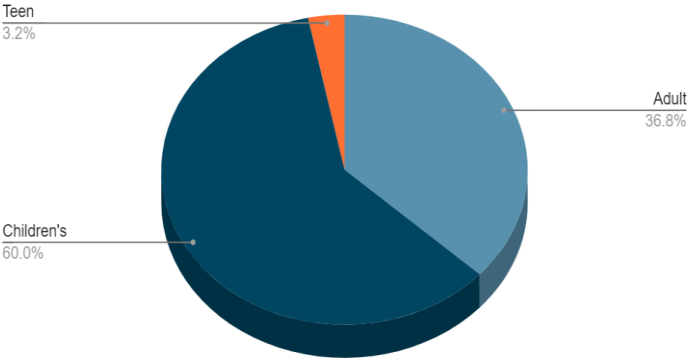
# FY23 In Review

## FY23 ECONTENT USAGE BY CATEGORY

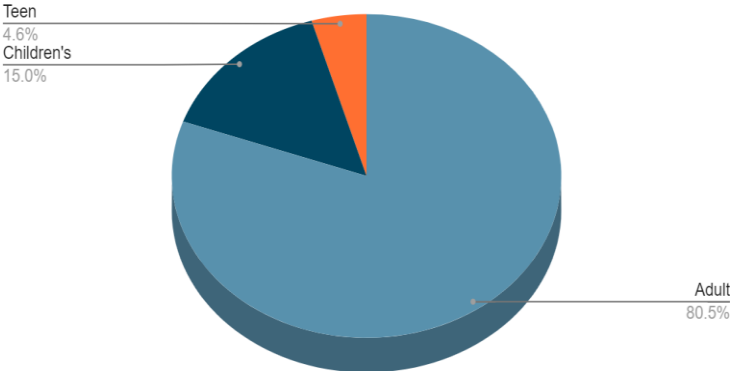


# FY23 In Review

FY Print Usage by Age

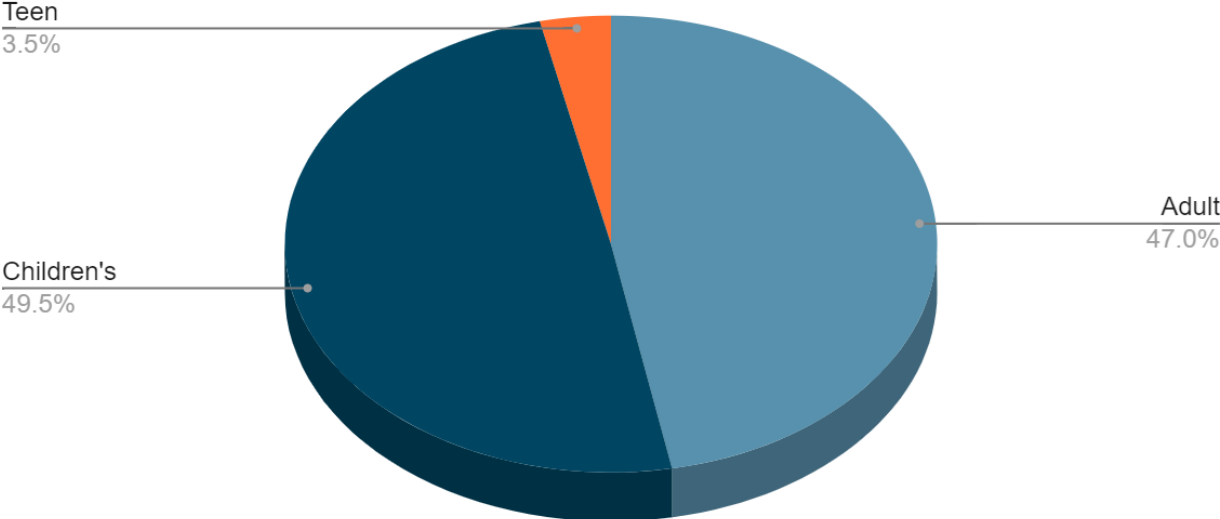


FY Digital Usage by Age



# FY23 In Review

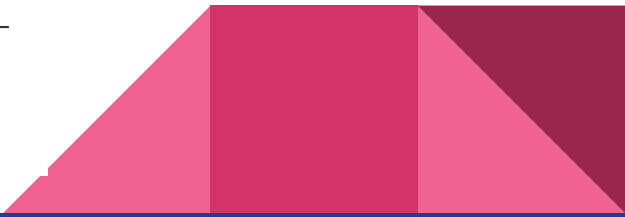
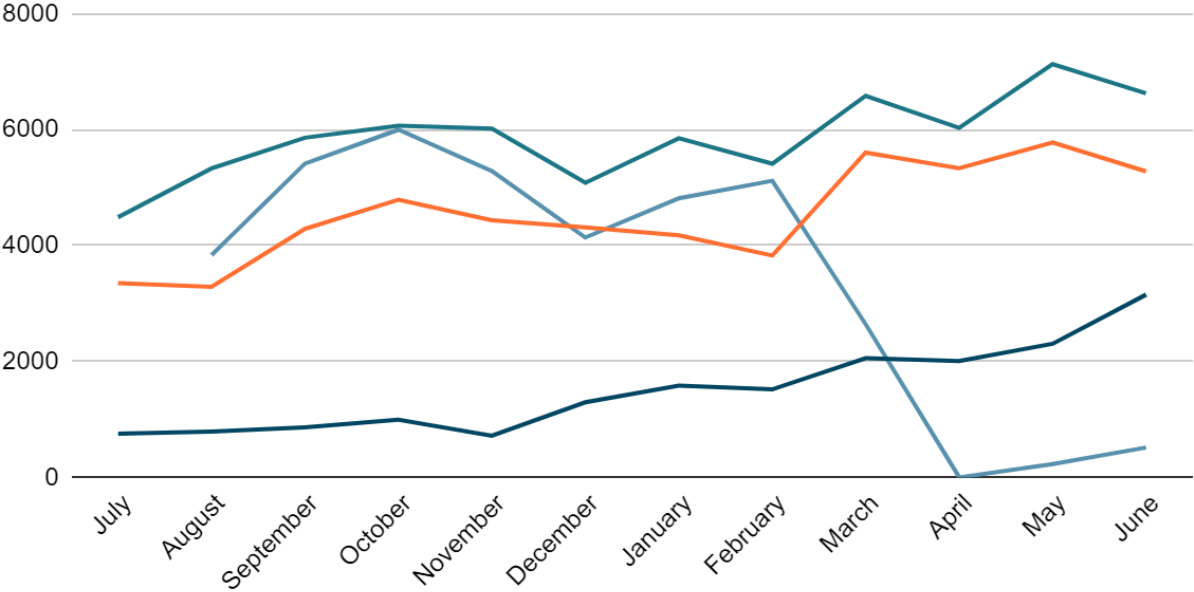
FY Total Usage by Age



# FY23 in Review

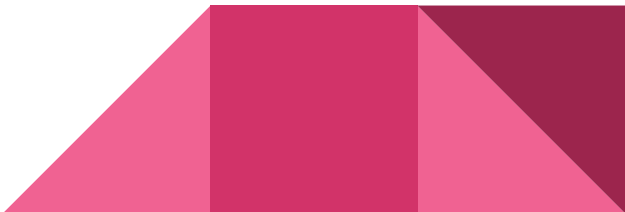
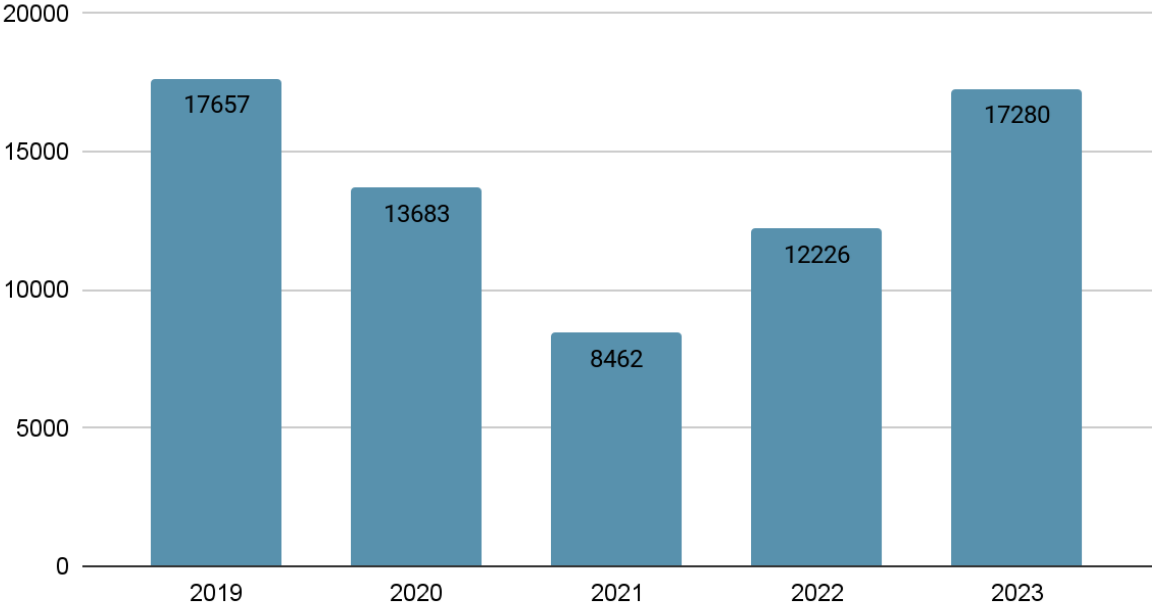
## WiFi Session Comparison

FY20 FY21 FY22 FY23



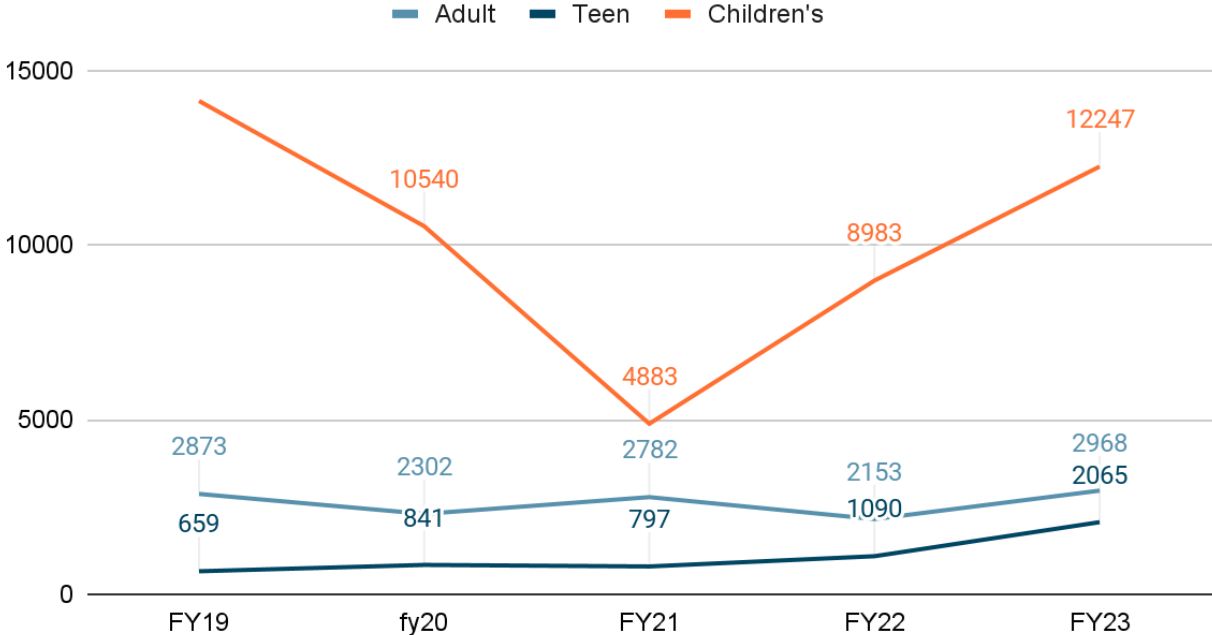
# Programming

FY Total Attendance



# Programming

## FY Program Attendance by Age Group

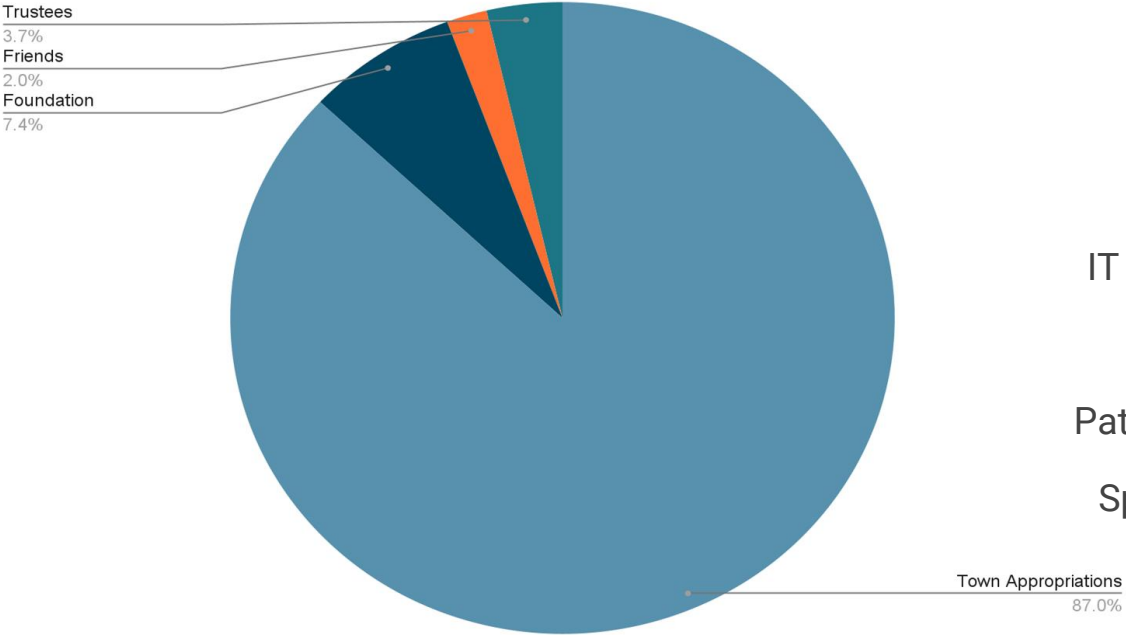


# FY23 Highlights/Improvements

- Implemented the five-year strategic plan
- Fine Free for all initiative
- Milton Grows - year long initiative \$10K grant
- PLA Grant - Financial Literacy - programming
- Outreach - 1st annual open house
- Retirements: Patricia Reilly & Maryann Barry
  - New staff: Abbey Branco & Nikki Wright



# FY24 Budget



Town Budget:

~\$1.8M

Additional Support:


~\$265,000

IT replacement, Programming,  
Print & Digital Collections,  
Patio Project, Museum Passes,  
Speakers, Writer in Residence





# 5-Year Plan Summary (Year 2) - Trustees or Capitol

1. ~~Sorter - \$40,000 annually~~ > moved to operating in FY24
  2. IT Infrastructure replacement - \$50,000 annually
    - FY23 upgrades partially covered by Town IT budget
  3. 1.5 Library Positions - Overall cost: \$114,000 (includes staffing for potential neighborhood initiatives) > PT position funded in FY24
  4. Town Capital (generator, HVAC, carpets, parking) - Overall cost: \$590,000
- 

# 5-Year Plan Summary (Year 2) - Trustees or Capitol

5. Trustee updates (furniture, carpet, parking) - Overall cost: \$165,000
  - Patio accessibility project started
  - Parking conversations continue with MPIC
6. Director and Staff development - \$10,000 annually
7. Writer In Residence - \$10,000 annually
  - Hallie Touger selected for FY24



# 5-Year Plan and Budget Summary - Foundation

1. Increased Neighborhood Access initiative - Potential overall cost: \$450,000
  - Needs assessment completed in FY23; first step = onsite 24hr book lockers
2. Speaker Series - Overall cost: \$125,000
  - Geraldine Brooks will be the first in the series; followed by Eric Litwin
3. Books & Materials - \$65,000 - \$75,000 annually

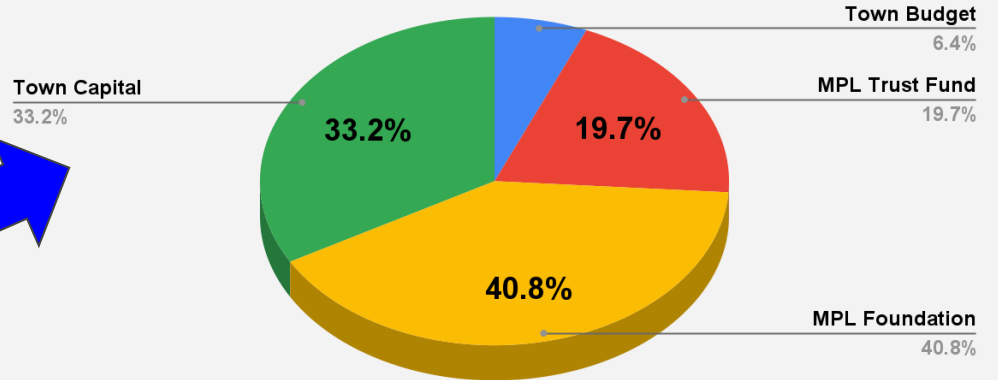
# 5-Year Plan and Budget Summary - Friends

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

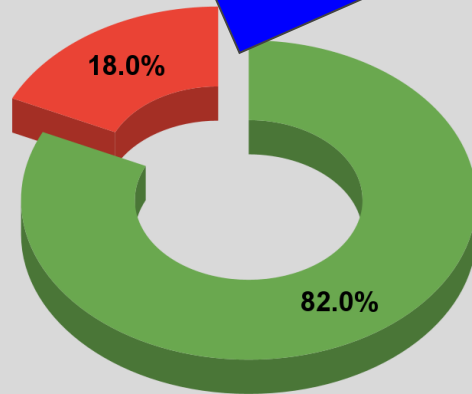
## Funding Allocation MPL 5-Year Strategic Plan 2023 - 2027

\*In addition to annual operating budget.



## MPL Annual Budget Breakdown 2023-27

- Annual Operating Budget
- Strategic Plan Initiatives

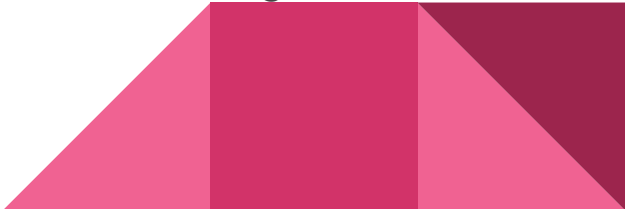


# FY24 Town Budget

- Adds much needed PT library assistant position
- Completely funds books & materials to the State Minimum Requirement
- Increases to IT and Equipment Maintenance to reflect new wireless printing and sorter contracts
- Reflects changes in new union contract (3 year duration)
- Increased electricity funding
- Otherwise Status Quo



# 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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# FY24 Initiatives

## Grants

- Milton Grows
  - \$10,000 LSTA Grant
  - Continue with programming, seed library, and gardens

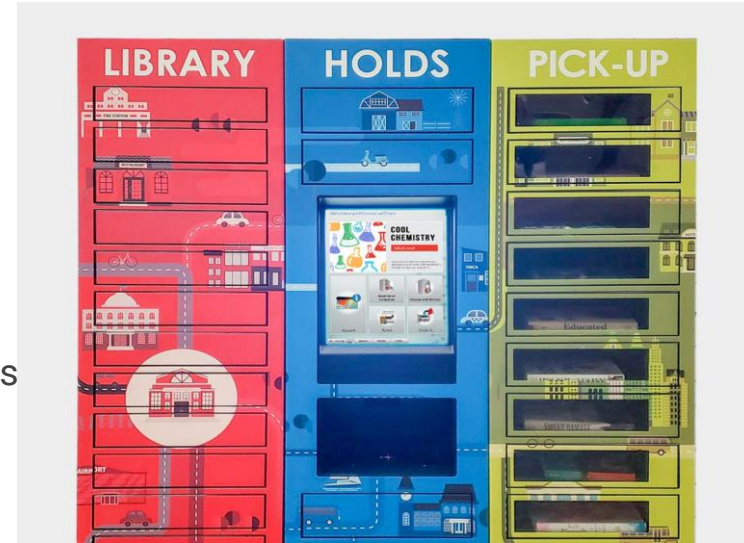
## Speaker Series

- MLF funded speaker initiative
  - Geraldine Brooks (Horse) - Nov. 1st
  - Eric Litwin (Pete the Cat) - Feb. 10th



## 24 Hour Book Lockers

- Install new lockers at the Library for 24 hour pickups



# FY24 Initiatives

Patio Project

Staff training & conference attendance

- Prof. development & certification opportunities

State Legislation

- eBook Bill - create fairer terms for public libraries; reduce costs
- Increase state aid to public libraries (~\$60,000 for Milton)
- Protection for libraries against book challenges and abuse



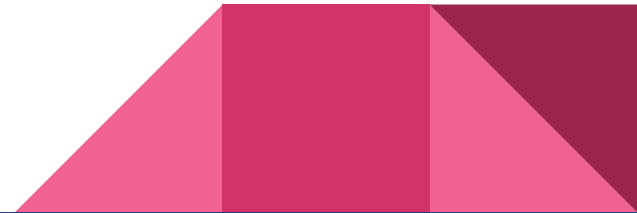


# Town Topics

- Override discussions for FY25 - opportunity to fund vacant positions
- DEI Consultant - working with town departments & employees
- Kidder Branch - scheduled sale in FY24
- Parking - continuing conversations with Master Plan Implementation Comm., Select Board, & others



# 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.

