



# Milton Public Library

State of Library Services 2024

September 9, 2024

# What are we going to cover?

- A look at statewide numbers from FY23
- A review of FY24
  - Usage
    - Digital vs. Physical
    - Programming
  - Highlights/Improvements
- FY25 Preview
  - FY24 Budget review
  - Priorities
  - Initiatives
  - Town topics



# FY23 Usage - A Snapshot

Rank	Town	Population	Total Circ Activity	Circ Per FTE	Circ Per Capita	Total Municipal Operating	Appropriation per capita
1	Arlington	45,617	958,780	30,462	23.31	\$2,737,210	60.00
10	Falmouth	33,128	471,404	14,714	14.27	\$2,193,524	67.57
<b>16</b>	<b>Milton</b>	<b>28,388</b>	<b>329,539</b>	<b>17,776</b>	<b>12.24</b>	<b>\$1,731,958</b>	<b>61.01</b>
25	Salem	44,819	251,449	12,818	6.42	\$1,482,913	33.09
40	Milford	30,377	149,400	8,813	5.80	\$1,422,344	46.98
52	Chelsea	38,889	29,894	4,688	1.07	\$416,708	10.72
	AVERAGE	34,029	293,573	414,189	9.73	\$1,559,162	47.12

# FY23 Usage - A Closer Look

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

- Population - 42nd
- Total Circ - 16th (up two spots)
- Circ per capita - 14th
- Circ per FTE - 10th (up two spots)
- Appropriation - 15th
- Appropriation per capita - 14th



# FY24 In Review

Total usage is up

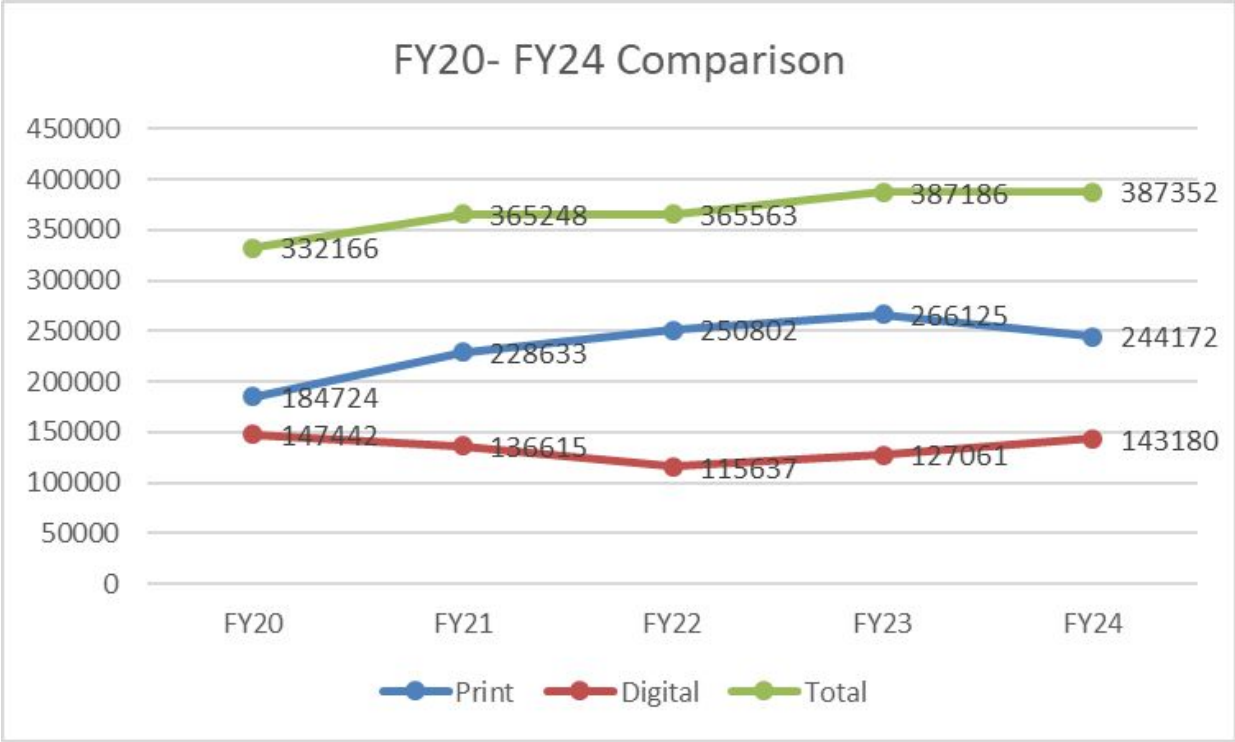
- 17% increase over five years

There are fluctuations in usage

- Digital numbers up year over year
  - 13% increase over FY23; lower than FY20's COVID usage
- Physical usage is steady
  - Slight decrease over FY23, but above five year average of 234,000

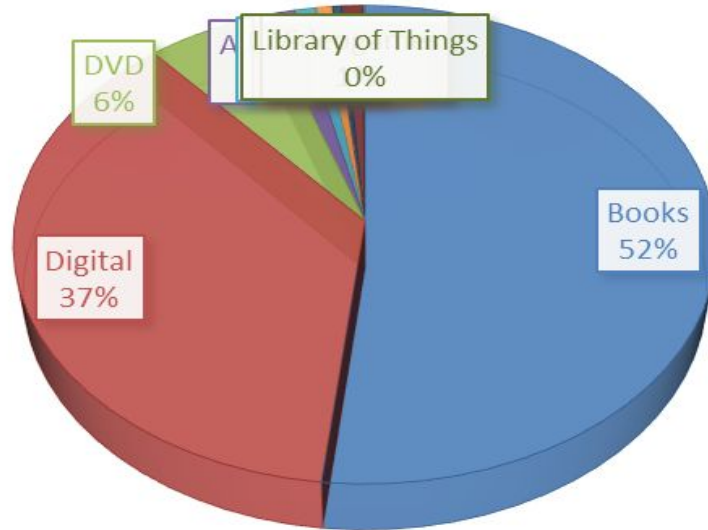


# FY24 In Review: Circulation History



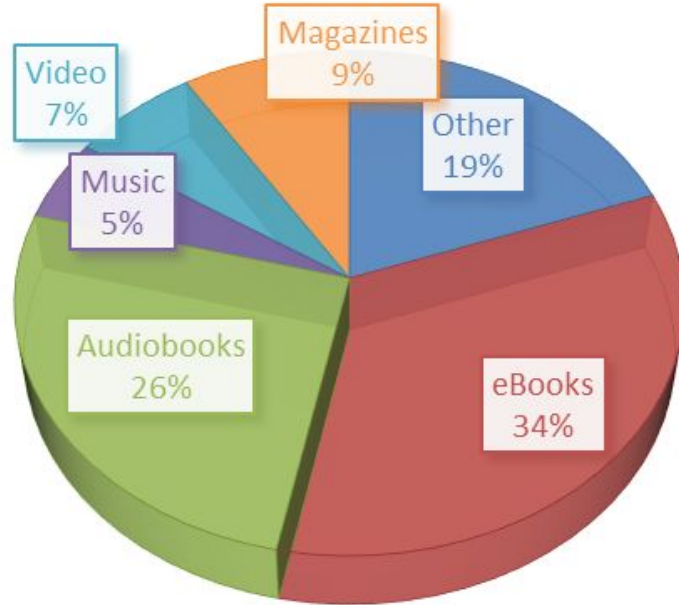
# FY24 In Review

**FY24 USAGE BY FORMAT**



# FY24 In Review

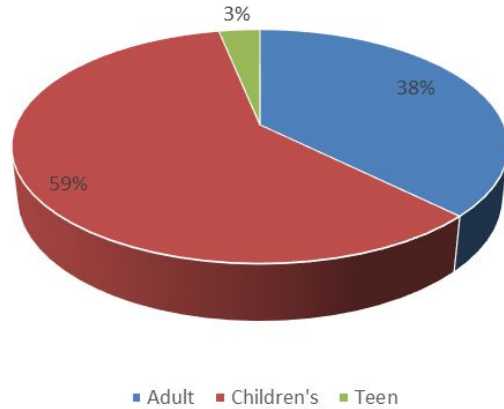
## ECONTENT USE BY CATEGORY



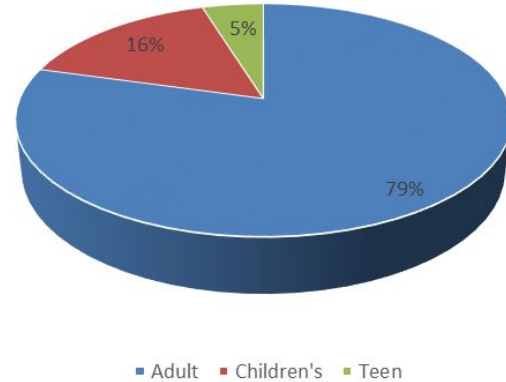


# FY24 In Review

FY Print Usage by Age Group

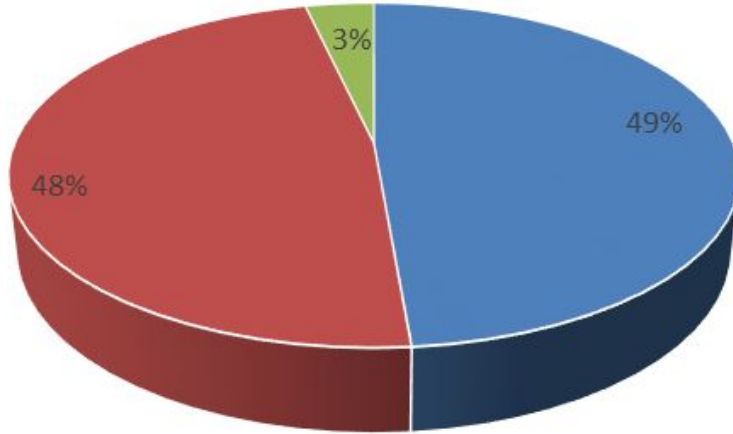


FY Digital Usage by Age Group



# FY24 In Review

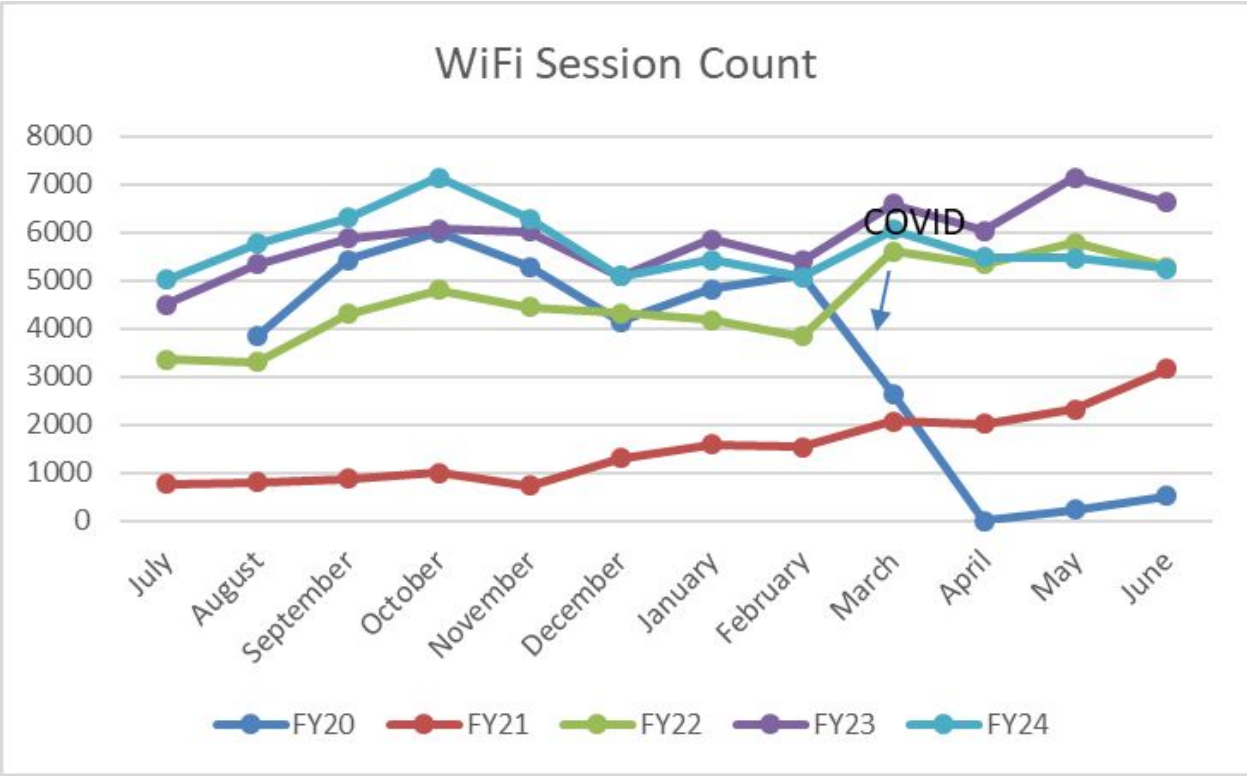
FY Usage by Age Group



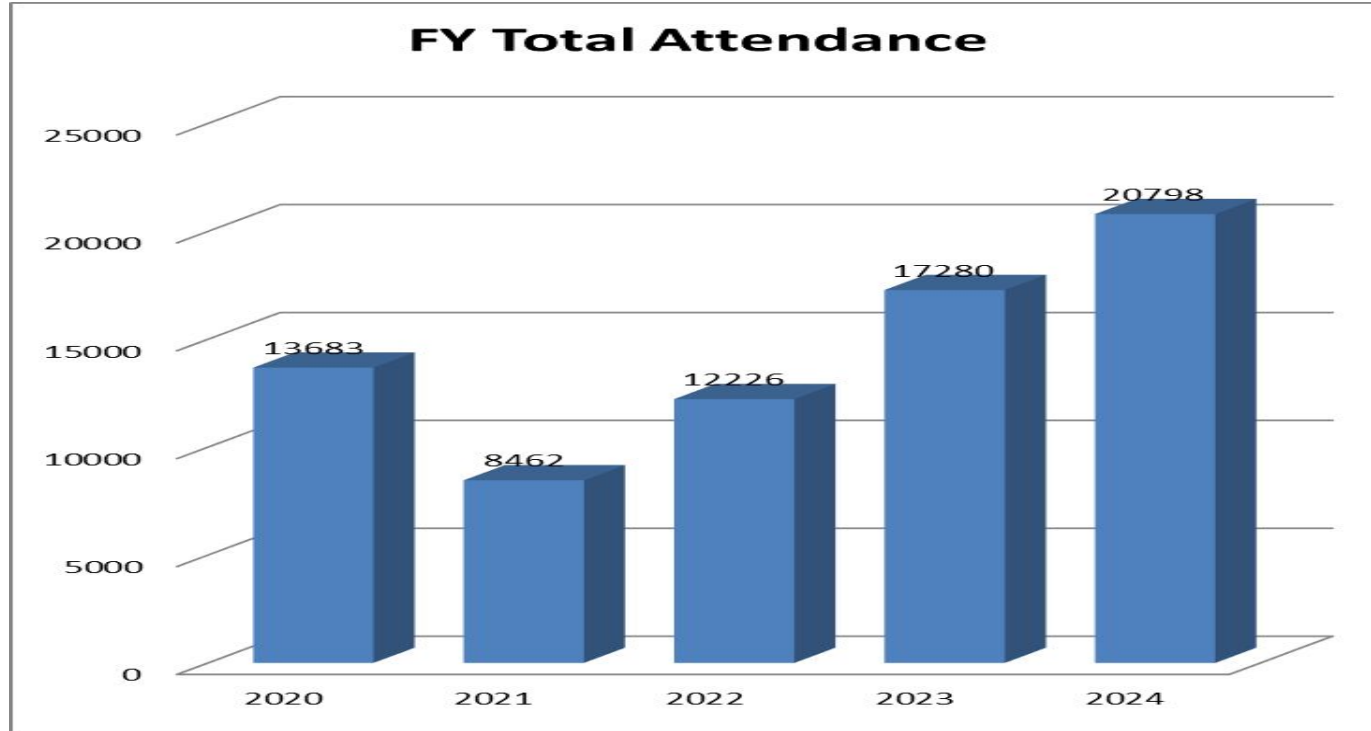
■ Adult ■ Children's ■ Teen



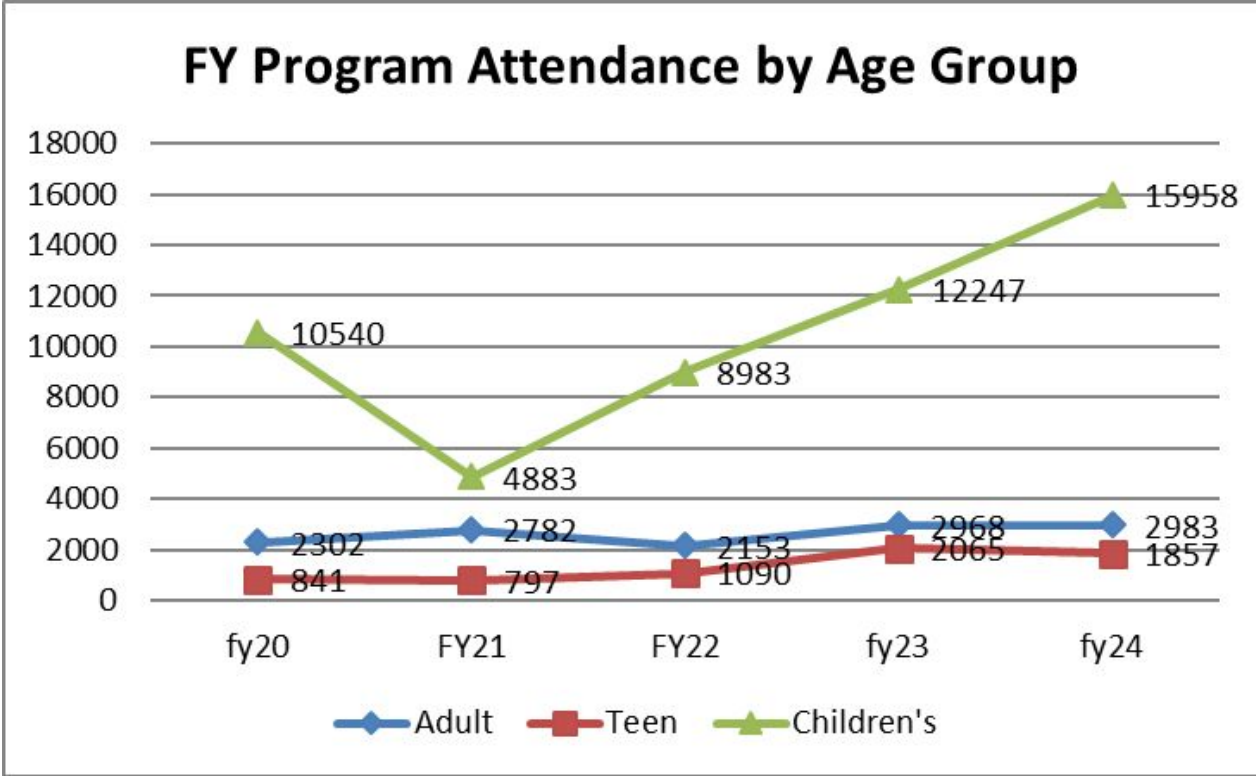
# FY24 in Review



# Programming



# Programming

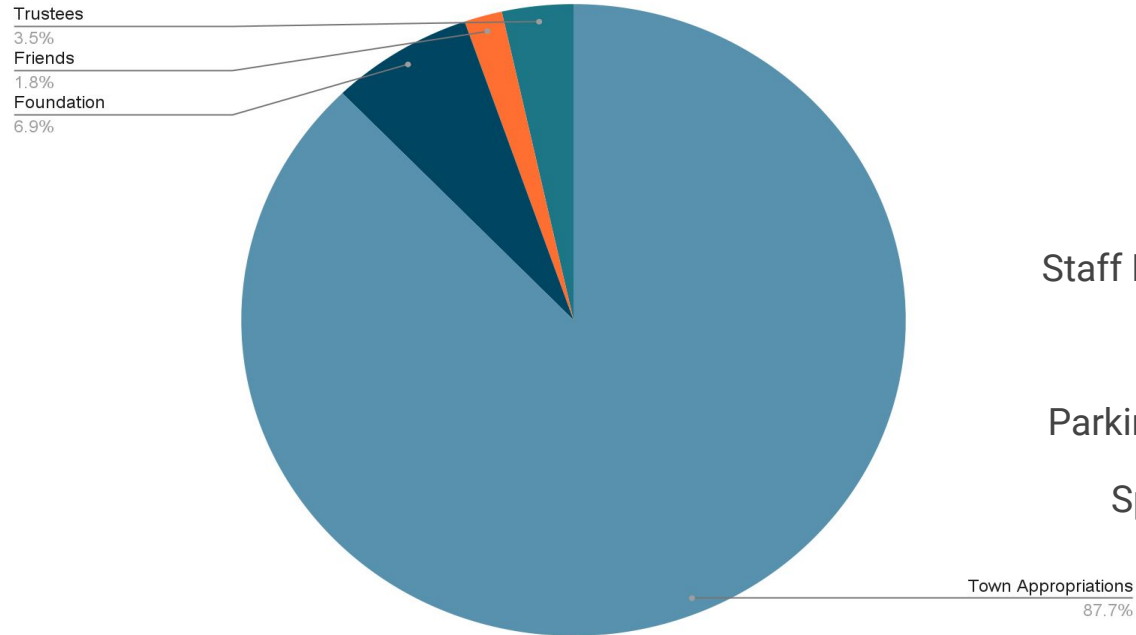


# FY23/24 Highlights/Improvements

- Patio accessibility project
- HVAC project - year one
- Writer in Residence - 2nd term
- Story Hour Room 2.0
- Outreach - 2nd annual open house
- Retirements: Sylvia Mitchell
  - New staff: Andre'a Victorian & Micaela Soucy



# FY24 Budget



Town Budget:

~\$1.9M

Additional Support:

~\$265,000

Staff Development, Programming,  
Print & Digital Collections,  
Parking Project, Museum Passes,  
Speakers, Writer in Residence



# 5-Year Plan Summary (Year 3) - Trustees or Capitol

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



# 5-Year Plan Summary (Year 3) - Trustees or Capitol

5. Trustee updates (furniture, carpet, parking) - Overall cost: \$165,000
  - Patio accessibility project completed
  - Parking conversations continue with MPIC; drawings & solutions phase
6. Director and Staff development - \$10,000 annually
7. Writer In Residence - \$10,000 annually
  - Hallie Ephron served for FY24; new search ongoing



# 5-Year Plan and Budget Summary - Foundation

1. Increased Neighborhood Access initiative - Potential overall cost: \$450,000
  - Needs assessment completed in FY23; onsite 24hr book lockers (Installation FY25)
2. Speaker Series - Overall cost: \$125,000
  - Geraldine Brooks & Eric Litwin
  - Year 2 planning
3. Books & Materials - \$65,000 - \$75,000 annually

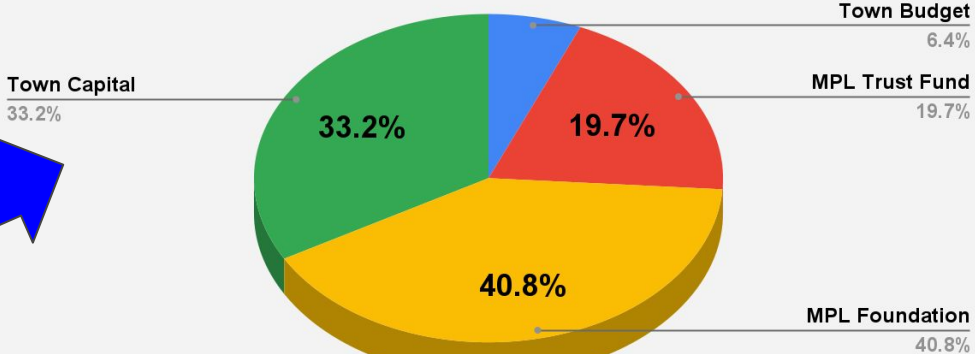
# 5-Year Plan and Budget Summary - Friends

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

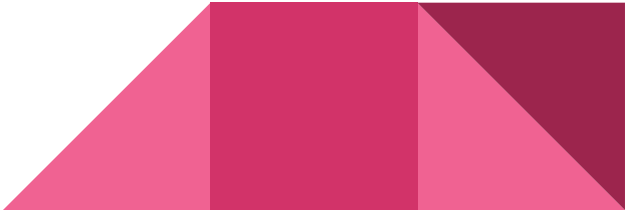
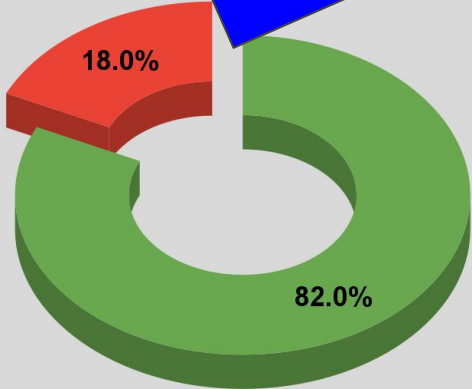
## Funding Allocation MPL 5-Year Strategic Plan 2023 - 2027

\*In addition to annual operating budget.




## MPL Annual Budget Breakdown 2023-27


- Annual Operating Budget
- Strategic Plan Initiatives



# FY25 Town Budget

- Maintains staffing at status quo
    - Some shifting in hours of part time staff
  - Completely funds books & materials to the State Minimum Requirement
  - Final year of staff union contract (end June 30, 2025)
  - Inflationary increases to utilities and other maintenance expenses
  - Still unfunded
    - Full Time Professional Librarian position
    - Part Time Professional Librarian position
    - These would meet increasing programming, outreach, & publicity/social media needs
  - FY26 - Override Year ???
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# 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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# FY25 Initiatives

Speaker Series (MLF)

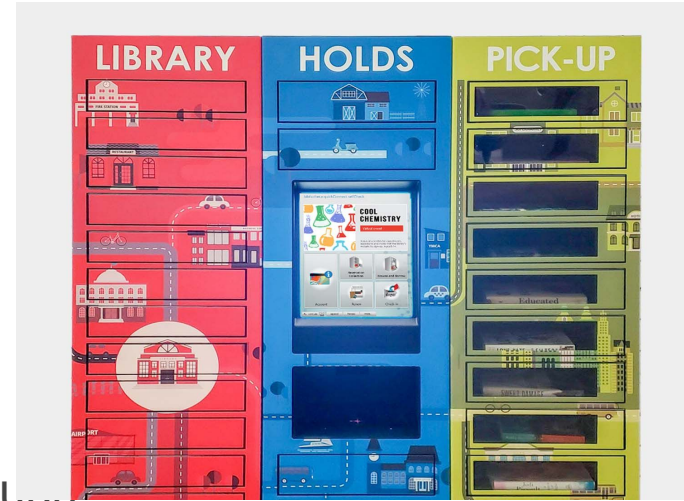
New Study Pods ( MLF)

24 Hour Book Lockers (MLF)

- Install new lockers at the Library for 24 hour pickup

Continue Seed Library & Container Garden programs

Library Open House events



# FY25 Initiatives

Parking Conversations & Advocacy

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 FY26 - opportunity to fund vacant positions
- DEI Committee - MAPC grant
- Parking - continuing conversations with Master Plan Implementation Comm., Select Board, & others





# Library Trust Funds

- Continue to be invested with Bartholomew
- Recent expenditures include:
  - Patio Accessibility Project
  - Books & Materials
  - Staff development (classes, conference, etc.)
  - Infrastructure upgrades (IT)
  - Writer in Residence
  - Open House



# Milton Library Foundation

Update & Year in Review



# Friends of the Milton Public Library

Update & Year in Review



# 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.

