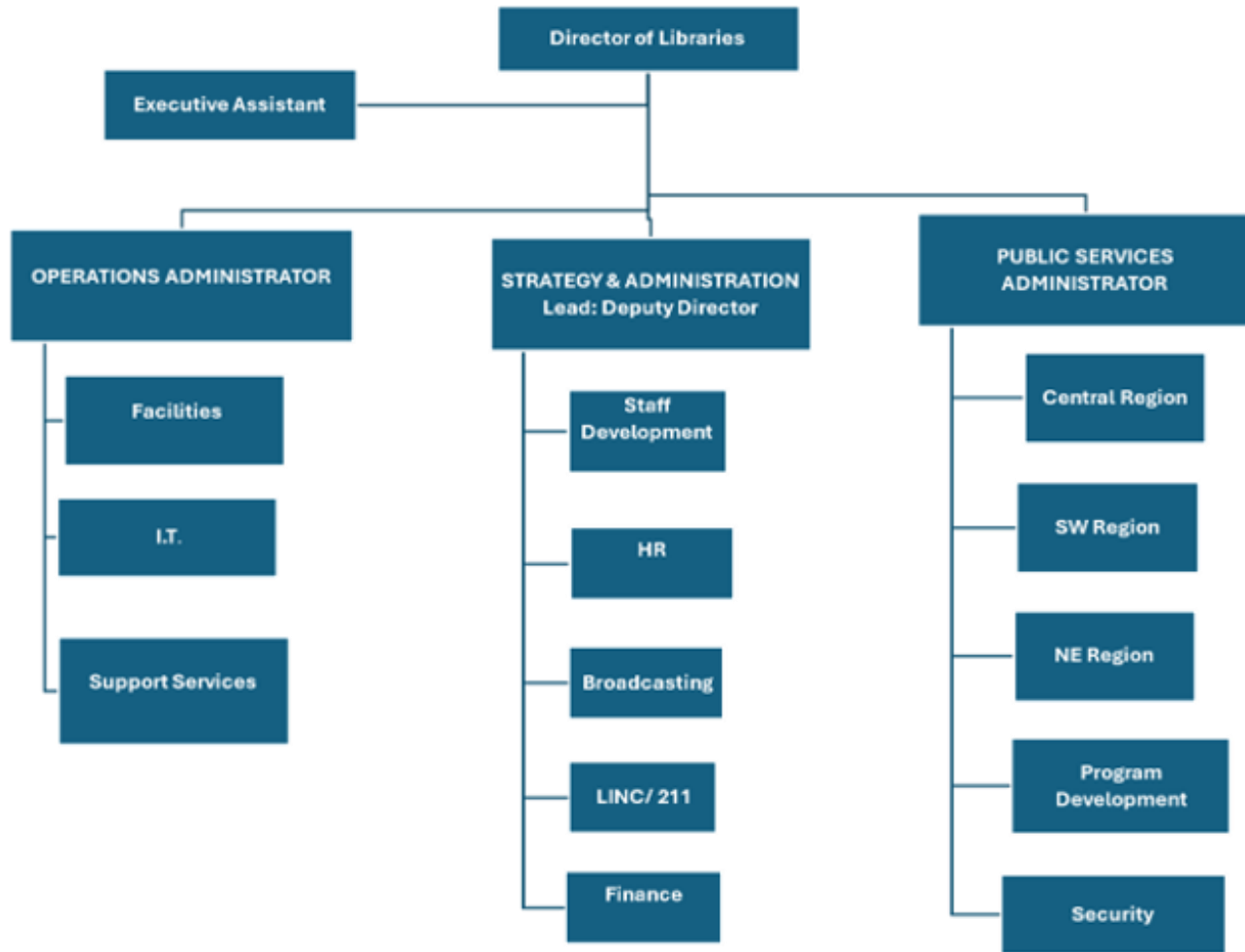


# **FY27 Budget: Library Services**

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# FY27 Budget Org Chart at Legal Level: Library Services – Medium

# Division Authorized Complement (AC)

**Division Authorized Complement (AC)**

Library Division      ■ FY26 AC   ■ FY27 Request

Legal Level	FY26 AC	FY26 Council Approved Revisions	FY26 AC	FY27 Requested ISLs	FY27 AC Request	Vacant Position(s)		*Number of Grant Position(s)
						Posted	Filled	
Library Division	285	-	285	-	285	11		-
	-	-	-	-	-	4	X	-
	-	-	-	-	-	15	X	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>Total</b>	<b>285</b>	<b>-</b>	<b>285</b>	<b>-</b>	<b>285</b>	<b>30</b>	<b>-</b> <b>-</b>	<b>-</b>

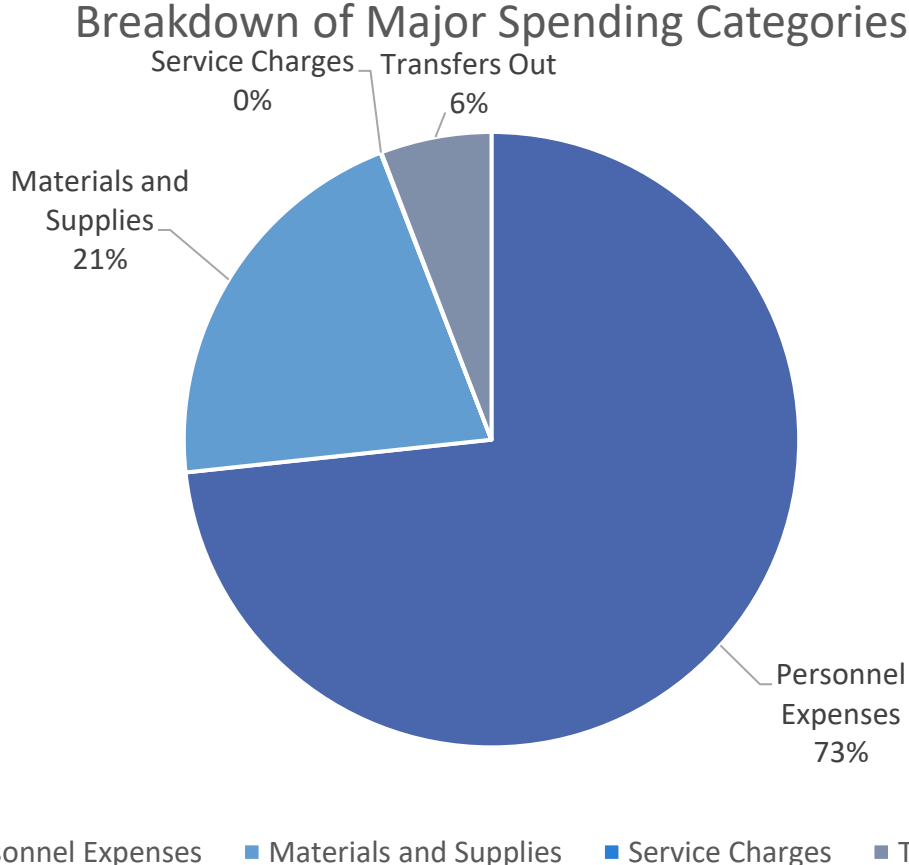
\*Position(s) not funded by General Fund.

# Budget Overview: Library Services

**Total Requested Budget for the upcoming year \$27,338,037**

Key Budget Priorities

- 1. Enhancing literacy educational opportunities with new initiatives that include Teen Tech Summer Camps that increase youth engagement, online reading tools that combat summer reading slide, and GED and ESL classes that reduce barriers.
- 2. Expanding LINC/211 Social Service Program by adding a Social Worker to the team that operates 5 satellite branch library locations.
- 3. Remaining innovative, safe and welcoming with new library construction/renovation, technology upgrades, and security and janitorial contractual service.



# Historical Budget Comparison (Adopted Budget): Library Services

Category	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Adopted Budget	FY26 Adopted Budget	FY26 Forecast	FY27 Proposed
Personnel Expenses	16,684,450	17,301,310	18,105,790	18,070,661	19,238,067	17,768,213	20,038,741
Materials and Supplies	4,685,967	4,619,710	5,954,074	6,423,050	6,423,050	7,691,191	5,694,096
Service Charges	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Transfers Out	1,536,484	939,017	471,000	471,000	471,000	1,832,000	1,593,000
Total Expenditures	22,919,401	22,872,537	24,543,364	24,977,210	26,144,616	27,303,904	27,338,337
Total Revenues	1,709,000	1,725,000	1,885,000	685,000	685,000	769,742	685,000

# Historical Budget Comparison (Year Total Actuals): Library Services

Category	FY22 YearTotal Actuals	FY23 YearTotal Actuals	FY24 YearTotal Actuals	FY25 YearTotal Actuals	FY26 Q3 Actuals	FY26 Forecast	FY27 Proposed
Personnel Expenses	15,899,428	16,240,102	16,657,404	18,098,350	13,354,357	17,768,213	20,038,741
Materials and Supplies	4,977,309	4,720,249	5,368,394	7,118,948	4,745,798	7,691,191	5,694,096
Grants and Subsidies	-	-	2,500	-	-	-	-
Service Charges	7,564	3,043	4,774	7,353	4,614	12,500	12,500
Transfers Out	1,536,484	939,017	471,000	471,000	1,832,000	1,832,000	1,593,000
Misc Expense	-	370	-	-	-	-	-
<b>Total Expenditures</b>	<b>22,420,785</b>	<b>21,902,780</b>	<b>22,504,072</b>	<b>25,695,651</b>	<b>19,936,769</b>	<b>27,303,904</b>	<b>27,338,337</b>
<b>Total Revenues</b>	<b>1,939,694</b>	<b>1,976,150</b>	<b>2,412,514</b>	<b>841,525</b>	<b>734,263</b>	<b>769,742</b>	<b>685,000</b>

# Key Budget Drivers: Library Services

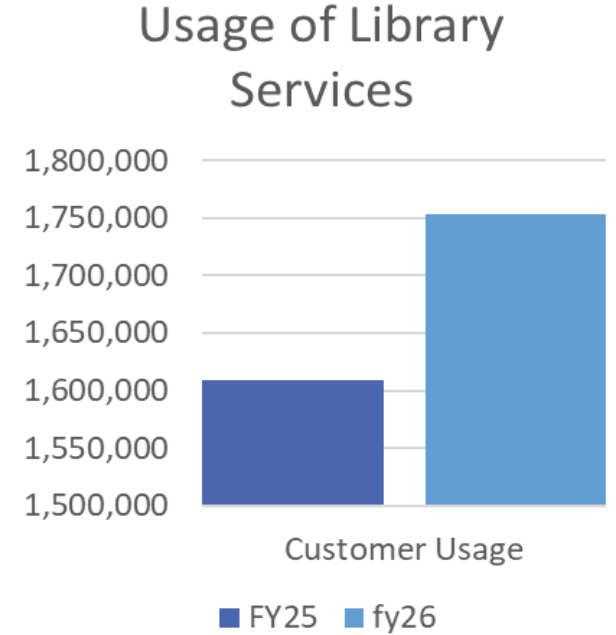
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- Security Costs: Contracted security guard service is required to offer safe and secure libraries. Cost for this service increased in FY26 and remains high in FY27.
- Janitorial Costs: Contracted janitorial service is extremely important as Libraries strives to offer clean and welcoming public space. Cost for this service increased in FY26 and remains high in FY27.
- Personnel Cost: As personnel cost continue to increase, Libraries strategically balanced Full Time and Part Time/Temporary position costs to support operation and remain within budget.
- Facilities Structure Repair, Outside Equipment Repair and Utilities: Many of Libraries 18 locations are aging. Cost for emergency repair work to roofs, HVAC systems, utilities, etc. increases every year.

# Qualitative/Quantitative Outcomes: Library Services - Medium

## Programs/Projects above 10% of Material & Supplies Budget

- Security Guard Services: Contracted security guard service positively impacts library accessibility, community engagement, and overall safety by deterring crime, offering a safer environment, and providing a more welcoming atmosphere.
- Janitorial Services: Contracted janitorial service with high cleaning standards creates an inviting atmosphere and improves the overall user experience. Library Services is experiencing fewer customer complaints and cleaner libraries.
- Utilities: Libraries 18 locations provide accessible, temperature-controlled, public space that includes restrooms, water fountains, well-lit reading and meeting areas, and technology that supports residents in countless ways.



# Performance Metrics: Library Services

	FY22	FY23	FY24	FY25	FY26
Total # of customers accessing Library services, on-site and remote	1,422,997	1,563,068	1,571,089	1,608,549	1,753,326
Total # of participants in all youth programs	30,173	43,344	55,666	59,151	61,653
Total # of participants in all adult learning programs	20,942	36,882	46,040	45,449	45,350
Total # of customers using LINC 211 to connect to local community services	82,033	67,617	52,477	39,183	43,784
Total # of outreach events provided in the community beyond Library sites	482	440	417	521	522

# Proposed New or Budding Initiatives for FY27

## Expanding Adult Literacy Access: GED/HiSet and ESL Classes: Library Services

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**New or Budding Initiative:** The initiative expands adult literacy access by providing year-round GED/HiSET and ESL classes in high-need areas of the city. Hopeworks is providing instructors and instructional material.

**Budget Allocation:** Total initiative annual cost is \$40,000, and approximately half of the cost is supported by a Library Foundation Grant.

**Timeline:** Although the initiative is ongoing, the first sessions will end in December 2026

**Expected Outcomes:** Free classes at the library improve community access and reduce barriers to GED/HiSET and ESL instruction, strengthening pathways to employment, job training, postsecondary education, and credential attainment.

**Impact:** Class participants gain reading, writing, math, and English language skills.

# Proposed New or Budding Initiatives for FY27

## Teen Tech Summer Camp Initiative: Library Services

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**New or Budding Initiative:** The Teen Tech Summer Camp initiative is designed specifically to engage youth ages 9-18 in programming that introduces coding, AI, app development, and digital creation. Libraries is in partnership with CodeCrew to offer the camps.

**Budget Allocation:** Total initiative cost is \$85,000, and half of the cost is supported by a Library Foundation Grant.

**Timeline:** Camps are held throughout the summer break, and all camps are completed by August 2026.

**Expected Outcomes:** Increase youth engagement across libraries by presenting libraries as hubs of innovation and future-ready learning, while creating clear pathways from summer camps into sustained, year-round teen programming.

**Impact:** The camps cultivate lasting connections to library resources while equipping participants with greater awareness of technology careers and future workforce opportunities.

# Challenges and Risks (Brief; Limited to one slide): Library Services

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The primary **challenge** for Library Services is not only to sustain but increase its role as a resource for the public and a provider of educational and informative programming while accommodating annual patron growth of 7–10% despite forecasted budget constraints. A key to the increased participation is raising the engagement of tweens, teens and young adults, while strengthening engagement of adults and children. For example, tweens and teens only participated in ~15% of library programs in FY25. Young adults only checked out ~10,000 of 211,000 circulation materials also during FY25—representing only 5% of circulation materials. With less than 200 participants in summer camps in FY25, we must offer more engaging opportunities that work in concert with other youth servicing departments within the City of Memphis.

Increased involvement of teens, tweens, and young adults includes shifting our summer camps' focus. Although camps are designed for children under 18, the data suggests traditional offerings are not as enticing as workforce/skill development activities. Partnering with organizations like Code Crew to deliver development such as A.I. literacy and gaming design in addition to ?? Providing training for our Discover Read leads to assist parents with dyslexic and struggling readers, will give MPL a higher potential to engage those demographics. We also plan to increase engagement with adults through partnership with Hopeworks and provide HiSET—allowing adults to earn a high school diploma—and adult ESL classes in response to deep needs in our community. In order to provide this level of mitigating services, MPL will not necessarily need additional funding—although we will not reject it—but will need flexibility in how allocated funds are utilized.