

Monroe County Library System 2023 Management Letter

The 2023 Monroe County Library System (MCLS) Budget reflects revenue received from state aid, member library cost shares, grants, and Monroe County (capital) support to provide county-wide library services to member libraries, including information technology, delivery, technical services, cataloging, inter-library loan, digitizing, and administrative support.

In 2023, the MCLS continues to manage revenues and expenses to maintain System operations and Central Library Services. The proposed MCLS Budget for 2023 assumes flat State Aid from current (2022) level based on the adopted budget. Major expense changes for the MCLS in 2023 are as follows:

1. We request a 3% increase in RPL Central public operations support from Monroe County (increase of \$212,300 for total of \$7,291,300), and no use of the MCLS fund balance for Central Library operations.
2. We are proposing an increase in training (\$5,000) reflecting increased costs of TLC's annual meeting with travel, as well as other MCLS training opportunities to benefit system staff.
3. Commercial Services decreases (-\$11,800) are due to cyclical purchase of patron library cards for all member libraries that occurred in 2022.
4. Membership increases (\$15,900) reflect a new annual subscription to KnowBe4, an email security training and assessment service.
5. Contract Services increases (\$67,880) reflect salary and benefit increases for RPL system services.
6. Library materials increases (\$37,700) reflect a restoration of Overdrive holds placement allocation based on the increase in NYS aid and member request.

On the revenue side, we are projecting flat state aid in 2023 based on projected 2022 receipts; note that these estimates were adjusted slightly from 2021 estimates. Contract Payments are flat (-\$47,170) to reflect savings applied to a reduction in member library Cost Share payments.

2022 Accomplishments:

1. The MCLS bid for network switch equipment supporting all member libraries and continued with wireless access point replacements supporting five member libraries under the federal E-rate program. The MCLS continued with loans of portable wireless devices (MiFi) due to an extension of the Federal Communication Commission's Emergency Connectivity Fund in 2022. Devices were loaned over 2,000 times to the public during 2022.
2. Member libraries offered a combination of virtual and in-person programs during 2022, reflecting a new hybrid level of service (2,693 virtual programs and 8,964 programs total). Many libraries are optioning to continue services outside the library such as curbside pickup, programs in parks, Books By Bike, and other agency partnerships. The Central Library Outreach Division logged 529 visits supporting vulnerable populations (seniors, incarcerated adults and youth) during the year.
3. The MCLS distributed \$1,413,550 in State Library Construction funds to member libraries in 2021-22, including a roof at the Arnett Branch Library, renovation of the Lincoln Branch Library and Toy Library,

and renovations at the Greece Public Library. Over the past three years NYSED construction grant support has leveraged over \$4M in local construction activity to support libraries and their communities.

4. A diversity audit was conducted on the MCLS Overdrive collection and the Collection Development policy for the system collection was updated. A positive trend was shown across all tracked categories of the diversity audit since the initial pilot run of the diversity audit in 2021. The MCLS Equity team evaluated other diversity audit tools which were then made available to member libraries.
5. 2022 saw an increase in the county’s use of MCLS shipping services to distribute flyers and promote participation in county events. MCLS distributed over 25,000 COVID-19 test kits to libraries, representing approximately \$300,000 in savings to Monroe County taxpayers. MCLS disseminated information about Monroe County’s Plan Forward and Broadband survey. Member libraries promoted test kits, opportunities to give the county feedback, and bicentennial events to community members, increasing participation and awareness.
6. Libraries continued to offer technology classes, resume building, job seeking, and general education programming for adults. At the system level Great Courses were offered system-wide via the Libby platform.
7. The Central Library celebrated the opening of the new “Secret Room,” a generations-beloved space that began in the 1930s Rundel Memorial Building and re-created in the Bausch and Lomb building in 1997. The new Secret Room is an adaptable, immersive, and engaging play space for children and families.

2023 New Objectives:

1. MCLS will use system-wide communication, consistency, and informed decision-making to drive excellent, equitable user experiences.
2. MCLS will embrace an expanded role to serve member libraries and strengthen the community.
3. MCLS will provide tools, resources, and support to member libraries to allow them to effectively engage and serve a diverse user base.
4. MCLS will be a leader in helping member libraries, communities, and patrons to thrive in an increasingly digital environment.

MCLS PERFORMANCE INDICATORS

	Actual 2020	Actual 2021	Estimated 2022	Estimated 2023
Items Shipped between MCLS Libraries	1,898,013	2,605,796	2,836,085	3,100,000
Library Website/Online visitors	3,020,899	3,489,321	3,100,000	3,200,000
Library Website/Online page views	7,213,000	13,017,462	13,500,000	14,500,000
Total Items Circulated by MCLS	3,971,305	5,073,081	5,100,000	5,800,000
Total MCLS Cardholders	455,041	409,608	405,000	425,000
MCLS Library Visitors	1,914,376	1,891,371	1,980,000	2,900,000