Form 1

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT:					
	FY14 ACTUAL	FY15 ACTUAL	FY16 BUDGET	FY17 REQUEST	TA RECMD
SALARIES	214224.56	234388.58	256249	$249,300.00	
EXPENSES	121577.05	120025.79	132222	$134,467.63	
TOTALS	$335,801.61	$354,414.37	$388,471.00	$383,767.63	

BUDGET COMMENTS:

Millis Public Library
FY2017 Budget Narrative

There are many reasons to come to the Millis Public Library, which is why, on average, the equivalent of the entire population of Millis comes through our doors every month. Visits to the library have increased by over 40% since the new library opened, and the number of library card holders has increased by 35% in the same time period. Today, fully two-thirds of the Millis community are active library users.

The mission of the Millis Public Library is to inspire lifelong learning by providing services, materials, and activities that engage the imagination, foster literacy, inspire intellectual curiosity, and advance the pursuit of knowledge for all members of the Millis community.

The library and its staff fulfill this mission in a variety of ways:

- We provide free access to computers. For some, the library is their only access to technology. **Our computers will be used over 17,000 times this year (approximately 60 times per day).**
- We provide free WiFi. For some, the library is the only place they can connect to the Internet. **People will connect to our WiFi almost 50,000 times this year (approximately 175 times per day).**
- We provide meeting space. We have 7 spaces that the public can reserve. Our Community Room, for example, is the most technologically sophisticated meeting room in Millis, and can hold 156 people, has a 90-inch flatscreen monitor and an amplification system, and is easily reconfigurable, allowing it to meet a variety of community needs. **Millis Town Departments, local organizations, groups, students, and residents will use our meeting spaces over 2,000 times this year (an increase of over 300% since FY2015).**
- We provide free programs for Millis residents of all ages – technology instruction, resume writing and job search workshops, community forums, early literacy programs, yoga and other wellness classes, art shows, concerts, theatrical performances, movie screenings, knitting clubs, bridge and board game meet-ups, facilitated book groups for children, teens, and adults, and much more. **Over 12,000 people will attend our programs this year (a 20% increase since FY2015, and a 100% increase to our adult programs).**
- We provide free access to a diverse collection of materials, not just books, magazines, movies, and music, but also toys, tools, games, musical instruments, museum passes, and more. **Millis residents will borrow materials from us over 105,000 times this year.**
- We provide access to digital content – e-books and e-audio books, downloadable music, streaming movies, consumer information from ConsumerReports.org, video courses in software, creative, and business skills through Lynda.com, and career test prep materials including those needed for firefighters, law enforcement officials, teachers, and nurses, through the Testing and Education Reference Center. **Our E-Library resources will be used 10,000 times this year (a 200% increase since FY2015).**
- We directly assist library users – answering questions, assisting with technology issues, directing them to Town information, referring them to vetted resources. **We will directly assist library users over 10,000 times this year**.

Every metric by which libraries can be measured shows that the Millis Public Library is a community resource that is in higher demand than ever before.

REQUEST FOR ADDITIONAL STAFF HOURS TO INCREASE PUBLIC SERVICE HOURS

To better meet community needs, the library seeks to increase its service hours from 45 to 51 hours per week.

	Current Hours	Proposed Hours
Monday	12pm – 8pm (8 hours)	10am – 8pm (+2 hours)
Tuesday	10am – 8pm (10 hours)	10am – 8pm
Wednesday	10am – 8pm (10 hours)	10am – 8pm
Thursday	10am – 4pm (6 hours)	10am – 8pm (+4 hours)
Friday	10am – 4pm (6 hours)	10am – 4pm
Saturday	10am – 3pm (5 hours)	10am – 3pm
Sunday	Closed	Closed
	45 hours	51 hours

This increase of 6 service hours would require an increase of 12 staff hours, because 2 staff members must be in the building during service hours.

The library receives considerable and consistent feedback from library users that it should be open on Thursday evenings. This is especially pressing for students, many of whom need to use the library and the access it provides to computers, the Internet, printers, and research materials in order to complete their assignments. Indeed, when the Millis High School has exam weeks, the library stays open late just for students. Last spring, 150 students used the library during the expanded late-night study hours. The library is critical to our students' success, and thereby the success of the entire town.

By expanding Thursday evening hours, the library will increase the availability of its meeting spaces. The library's Community Room is booked every Monday, Tuesday, and Wednesday evening every week without fail. The library is unable to meet current demand for room use because it does not have enough evening hours. This high demand for meeting space has also made booking library-run programs somewhat difficult.

On days when the library is open until 8pm, 65% of computer usage occurs in the second half of the day – after 3pm. By extending Thursday hours until 8pm, the library will provide more hours for the busiest computer time of the day. Adding 4 hours to Thursdays is likely to result in a significant increase in community computer use.

Because the library is currently open only 6 hours on Thursdays, fewer community members use the library on Thursdays than they do on Tuesdays or Wednesdays. However, significantly more community members use the library per hour on Thursdays than on Tuesdays or Wednesdays. This strongly suggests that the community is ready to take advantage of extended Thursday evening hours.

Opening at 10am on Mondays – as the library does every other day of the week – will provide additional morning hours for computer use, programming, and room use. This will benefit all library users. Given current usage on other mornings, opening at 10am on Monday would result in an

additional 3,000 program attendees, 500 additional computer uses, and an additional 50 room uses annually. Opening at 10am on Monday would also provide more time for library users to receive technology instruction, apply for jobs, and make use of library resources.

These additional hours would require an increase in funding estimated at $9,503.52 and help the library better serve the Millis community.

REQUEST FOR LIBRARY TECHNOLOGY COORDINATOR

To more efficiently manage the library's technology, the Millis Public Library seeks funding to hire a 10-hour per week Technology Coordinator.

The Technology Coordinator will be tasked with managing the library's extensive hardware (43 computers, 6 tablets, 11 printers, 1 copier, 1 fax machine, 3 networks, and a state-of-the-art A/V system in the Community Room), as well as its unique software (an "integrated library system" used to manage the library's circulating collection, self-service check-out applications, room reservation and museum pass reservation programs, and open source operating systems). The Technology Coordinator will also manage the library's high-tech facilities components (its server-based lighting system and its web-based HVAC system).

In addition to managing the library's hardware, software, and facilities components, the Technology Coordinator will manage the library's website, social media accounts, and email newsletter – all vital for ensuring that the community is kept up to date on library programs, services, and resources.

The Technology Coordinator will provide technology training for the community and for staff, using the library's 15 laptops to turn the Community Room into a computer lab. Library users have been clamoring for additional technology instruction offerings; the Technology Coordinator will make that possible. The Technology Coordinator will manage the library's E-Library resources, making sure that they are working properly, easy to find, and easy to use.

The Technology Coordinator will also help manage the Millis Public Library's new STEM education initiatives, including its Code Camp where library users will learn to write computer programs, and its 3D printer, which will allow library users to learn about engineering, create models of historic town buildings, and create and test prototypes of their own design.

Additionally, we anticipate that funding the Technology Coordinator position will allow the library to replace its current public access computer system, which is managed by an outside vendor, with a system that would be managed in-house, reducing the library's public computer costs by more than 50%.

This position would require an increase in funding estimated at $10,171.20, and would allow the library to more efficiently manage its technology resources and better serve the Millis community.

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUESTS
FORM 3*

GENERAL FUND

LIBRARY EXPENSE

	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
EXPENSES				
0161052 520240 BUILDING REPAIRS	169.51	2,751.10	3,300.00	5,000.00
0161052 520700 TRAINING	.00	.00	.00	0.00
0161052 520805 CUSTODIAL SERVICES				0.00
0161052 540100 PRINTING	6,008.71	.00	.00	0.00
0161052 540140 LIBRARY MATERIALS	.00	.00	.00	0.00
0161052 540400 SUPPLIES & EXPENSES	69,448.25	70,127.84	75,500.00	75,500.00
0161052 540405 OFFICE SUPPLIES	7,489.46	8,830.75	11,000.00	12,000.00
0161052 540420 WATER/SEWER	3,054.35	3,000.00	3,000.00	3,000.00
0161052 540430 TELEPHONE	2,764.28	1,224.48	3,500.00	2,000.00
0161052 540450 POSTAGE	.00	.00	.00	0.00
0161052 540500 ADVERTISING	287.41	163.05	350.00	250.00
0161052 540720 MEMBERSHIP	.00	.00	.00	0.00
0161052 540800 EQUIPMENT	27,602.00	29,341.16	30,572.00	31,717.63
	4,753.08	4,587.41	5,000.00	5,000.00
TOTAL LIBRARY EXPENSE	121,577.05	120,025.79	132,222.00	134,467.63

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUESTS
FORM 3

	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
GENERAL FUND				
LIBRARY SALARY				
SALARIES				
0161051 510200 SALARY DEPARTMENT HEAD	67,890.98	65,407.83	69,000.00	69,000.00
0161051 510350 WAGES CLERICAL OVERTIME	.00	.00	.00	0.00
0161051 510500 WAGES	119,124.82	134,881.73	144,436.00	139,000.00
0161051 510551 ON-CALL WAGES	.00	.00	2,833.00	4,500.00
0161051 510553 WAGES-EXTRA TIME	19,622.76	15,515.33	17,500.00	15,000.00
0161051 510563 WAGES-CUSTODIAN	.00	10,270.19	11,500.00	11,500.00
0161051 510564 WAGES-PAGES	6,436.00	6,413.50	10,080.00	10,000.00
0161051 510600 LONGEVITY	1,150.00	1,900.00	900.00	300.00
TOTAL LIBRARY SALARY	214,224.56	234,388.58	256,249.00	249,500.00

*** TOWN OF MILLIS ***
FISCAL YEAR 2017 BUDGET REQUESTS
*** FORM 3 ***

		FY 2014 ACTUAL EXPENDITURES
GENERAL FUND		
LIBRARY SALARY		
SALARIES		
0161051 510200	SALARY DEPARTMENT HEAD	$67,890.98
0161051 510350	WAGES CLERICAL OVERTIME	$0.00
0161051 510500	WAGES	$119,124.82
0161051 510551	ON-CALL WAGES	$0.00
0161051 510553	WAGES – EXTRA TIME	$19,622.76
0161051 510563	WAGES – CUSTODIAN	$0.00
0161051 510564	WAGES – PAGES	$6,436.00
0161051 510600	LONGEVITY	$1,150.00
	TOTAL LIBRARY SALARY	$214,224.56

*** TOWN OF MILLIS ***
FISCAL YEAR 2017 BUDGET REQUESTS
*** FORM 3 ***

		FY 2014 ACTUAL EXPENDITURES
GENERAL FUND		
LIBRARY EXPENSE		
EXPENSES		
0161052 520240	BUILDING REPAIRS	$169.51
0161052 520700	TRAINING	$0.00
0161052 520805	CUSTODIAL SERVICES	$6,008.71
0161052 540100	PRINTING	$0.00
0161052 540140	LIBRARY MATERIALS	$69,448.25
0161052 510400	SUPPLIES & EXPENSES	$7,489.46
0161052 540405	OFFICE SUPPLIES	$3,054.35
0161052 540420	WATER/SEWER	$2,764.28
0161052 540430	TELEPHONE	$0.00
0161052 540450	POSTAGE	$287.41
0161052 540500	ADVERTISING	$0.00
0161052 540720	(NETWORK) MEMBERSHIP	$27,602.00
0161052 540800	EQUIPMENT	$4,753.08
	TOTAL OPERATIONS	$121,577.05
	TOTAL LIBRARY EXPENSE	$335,801.61

FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED **BUDGET**	FY 2017 DEPARTMENT REQUEST
$65,407.83	$69,000.00	$69,000.00
$0.00	$0.00	$0.00
$134,881.73	$144,436.00	$139,000.00
$0.00	$2,833.00	$4,500.00
$15,515.33	$17,500.00	$15,000.00
$10,270.19	$11,500.00	$11,500.00
$6,413.50	$10,080.00	$10,000.00
$1,900.00	$900.00	$300.00
$234,388.58	$256,249.00	$249,300.00

FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED **BUDGET**	FY 2017 DEPARTMENT REQUEST
$2,751.10	$3,300.00	$5,000.00
$0.00	$0.00	$0.00
$0.00	$0.00	$0.00
$0.00	$0.00	$0.00
$70,127.84	$75,500.00	$75,500.00
$8,830.75	$11,000.00	$12,000.00
$3,000.00	$3,000.00	$3,000.00
$1,224.48	$3,500.00	$2,000.00
$0.00	$0.00	$0.00
$163.05	$350.00	$250.00
$0.00	$0.00	$0.00
$29,341.16	$30,572.00	$31,717.63
$4,587.41	$5,000.00	$5,000.00
$120,025.79	$132,222.00	$134,467.63
$354,414.37	$388,471.00	$383,767.63

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL	
DEPARTMENT: Library	**BUDGET #**	
CODE	**DESCRIPTION**	**BUDGET REQUEST**
520240	**Building Repairs** Lighting, plumbing, and HVAC systems require replacement of specific parts, such as filters, ballasts, lightbulbs, etc. Annual testing of sprinkler system per fire code - $500 Gas Bill - $300 annually Annual inspection of fire extinguishers per fire code - $100 Additional regular maintenance of 17,800 square foot building – painting, minor repairs, etc. Annual inspection of security system - $325	**5000**
540140	**Library Materials** Minimum of 19% of library's total budget must be spent on library materials in order to meeting Massachusetts Board of Library Commissioners certification requirements.	**75500**
540400	**Supplies and Expenses** Library Supplies	4000	12000
	Maintenance Supplies	1500
	Professional Development	1500
	Technology	5000
540405	**Office Supplies**	**3000**
540450	**Postage**	**250**
540450	**Water and Sewer**	**2000**
540720	**Library Network Fees**	**31717.63**
540800	**Equipment** **Photocopier Lease/Contract**	3000	**5000**
	Computer Lease/Contract	2000
		134467.63

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT:					
CODE	**DESCRIPTION**	**# OF UNITS**	**VALUE OF TRADE**	**NEW OR REPLACE**	**BUDGET REQUEST**
540880	**Photocopier**				**3000**
	Copier FY14 Konical Minolta Copier Monthly charge plus charge per copy made Black and White and Color Copying				
	Computer Contract FY2014 Userful thin-client computers for public use 14 computer stations Printing Authentication				**2000**
					5000

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET — PERSONNEL SUMMARY

1	2	3	4	5	6	7	8	9		10	11	12
NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY		OTHER PAY	LON-GEVITY	TOTAL SALARY
Lent, Alexander	Library Director	$69,000.00	40					$69,000.00				$69,000.00
Barlow, Michael	Building Maintenance Worker	$10,873.20	15	2	2	5/27	47 @ 14.24	$10,039.20				$11,132.70
				2	3		5 @ 14.58	$1,093.50				
Brooks, Donna	Library Assistant	$19,469.00	21	2	7	8/31	10 @ 15.95	$3,349.50	M	$391.68		$19,481.82
				2	8		42 @ 16.32	$14,394.24	S	$1,346.40		
Davis, Esther	Library Assistant	$13,454.00	15	2	4	11/3	18 @ 14.93	$4,031.10	M	$365.52		$13,420.40
				2	5		34 @ 15.23	$7,767.30	S	$1,256.48		
Doyle, Nancy	Library Assistant	$20,925.00	21	2	10	1/25	52 @ 17.02	$18,585.84	M	$408.48	$300.00	$20,698.47
									S	$1,404.15		
Romano, Rena	Senior Library Assistant	$18,748.00	15	5	10	5/15	52 @ 21.85	$17,043.00	M	$524.40		$19,370.03
									S	$1,802.63		
Silverman, Rachel	Youth Services Librarian	$51,093.00	35	9	5	10/17	15 @ 26.11	$13,707.75	M	$640.56		$51,113.79
				9	6		37 @ 26.69	$34,563.55	S	$2,201.93		
Smith, Martha	Senior Library Assistant	$2,282.80	2	5	10	3/5	52 @ 21.85	$2,272.40	M	$524.40		$2,796.80
									S			
???	Cataloger	$34,553.00	10	7	4	3/1	35 @ $22.31	$7,808.50	M			$11,682.80
					5		17 @ 22.79	$3,874.30	S			
???	Library Assistant		13	2	1	3/1	35 @ 13.94	$6,342.70	M	$341.76		$11,006.30
					2		17 @ $14.24	$3,147.04	S	$1,174.80		
Pages			18				26 @ 10	$4,680.00				$9,828.00
							26 @ 11	$5,148.00				
On-Call			6				52 @ 13.94			$4,349.28		$4,349.28
SUBTOTAL/TOTAL								$226,847.92		$16,732.47	$300.00	$243,880.39

$243,880.39

M = Meetings/Trainings
S = Saturdays

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #8 ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST

DEPARTMENT:	Library
DIVISION:	Library
REQUEST PRIORITY #:	Staffing

PROJECT/SERVICE TITLE:

LOCATION:

JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)

1. Increased service hours for community.   12 hrs/wk 52 wks @ 15.23 $9,503.52

To better meet community needs, the library seeks to increase its service hours from 45 to 51 hours per week, requiring 12 hours of additional staff time. These additional hours will allow the library to better meet community needs by offering additional time for computer use, meeting space use, attending library programs, and accessing library resources.

If one or more existing staff members were to take these hours, we would also have a benefits increase. Because it is possible that an existing staff member were to take these hours, we have estimated the costs of this position at the middle of the grade. If we were to hire a new staff member, we would hire them at step 1. If the staff member were to become benefited, the cost to the town would be between $6000 and $15,000 per year, depending on whether the employee selected an individual or family plan.

2. Part-Time (10 hrs) Technology Coordinator   10 hrs/wk 52 wks @ 19.56 $10,171.20

To manage its technology resources more efficiently, the library seeks to hire a 10-hour per week Technology Coordinator. The Technology Coordinator will manage the library's hardware, software, facilities components, website, social media accounts, and email newsletter, and will coordinate technology training (both for the community and for library staff) and the library's new STEM education initiatives. The Technology Coordinator will also allow the library to better take advance of cost-saving initiatives such as computer systems managed in-house rather than by external vendors.
It is unlikely that we would hire an existing staff member for this position.