Library

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED

LIBRARY 016100

Personnel Services

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
Department Head Salary	$65,408	$71,049	$72,899	$75,193	$73,913	$75,045	
Wages	$134,882	$130,142	$132,239	$142,840	$150,671	$153,778	
Wages-Extra Time	$15,515	$10,331	$11,728	$10,322	$15,500	$15,500	
Wages -Custodian	$10,270	$11,050	$2,392	$0	$0	$0	
Wages-Pages	$6,414	$8,423	$8,995	$8,828	$10,296	$10,394	
Longevity	$1,900	$900	$1,400	$650	$1,300	$1,300	
On-Call Wages		$6,249	$9,731	$6,108	$5,500	$5,500	
Total	$234,389	$238,143	$239,384	$243,941	$257,180	$261,517	$0

Expenses

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
Building Repairs	$2,751	$12,339	$8,796	$13,315	$6,000	$11,518	
Library Materials	$70,128	$75,594	$73,819	$73,381	$75,500	$77,450	
Supplies and Expenses	$10,155	$10,764	$12,069	$11,622	$12,925	$12,925	
Office Supplies	$3,000	$3,247	$3,557	$2,208	$3,000	$3,000	
Water/Sewer	$1,224	$1,336	$1,355	$1,545	$1,500	$1,500	
Postage	$163	$378	$100	$76	$250	$150	
Membership	$29,341	$29,752	$30,917	$31,537	$32,854	$35,418	
Equipment	$4,587	$6,114	$4,153	$5,639	$4,075	$4,150	
Total	$121,350	$139,524	$134,767	$139,322	$136,104	$146,111	$0
TOTAL BUDGET	$355,738	$377,667	$374,151	$383,263	$393,284	$407,628	

FISCAL YEAR 2020 BUDGET
       Form #1
DEPARTMENT: Library

BUDGET NARRATIVE

Description of Department Function
Describe the overall mission or purpose of the Department.

The mission of the Millis Public Library (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 community.

To carry out this mission, the Library provides free access to both physical and online collections of books, audiobooks, magazines, news, movies, music, and more. As a member of the Minuteman Library Network, the Library provides access to the collections of 40 additional libraries in Massachusetts. The library also hosts an array of educational, cultural, and recreational programs for all ages, including technology instruction, early literacy programs, art exhibits, job search assistance, and much more.

The Library building itself is an important resource for the community, with large meeting spaces, study rooms, computer stations, and areas for work, play, and community. The Library is the primary provider of free technology access in town, with desktop and laptop computers, WiFi, e-readers and tablets, and printing, scanning, and faxing capacity.

Library staff are key in maintaining these services, helping residents to navigate library collections and find information, planning and supervising programs, and ensuring a welcoming and safe space for all.

Programs and Sub-Programs
Consider and list the actual Programs and Sub-Programs Executed by the Department

Circulation
- Books for all ages (print, large print, Spanish, book on CD, e Books, downloadable audiobooks)
- DVDs and music CDs
- Downloadable/streaming video and music
- Video games
- Magazines
- Museum passes
- Online articles (magazine, newspaper, encyclopedia)

- Patron renewals and holds
- Interlibrary Loan

Youth Services/Programs
- Early Literacy Storytimes
- Arts & crafts programs
- Science, Technology, Engineering, Math (STEM) programs (Girls Who Code, Robotics, 3D printing, etc.)
- Summer Reading programs for preschool, kids, and teens
- Family movie nights
- Early School Release activities
- Teen Volunteer Club
- Teen Art Club
- Hosting Senior Project Presentations
- Spanish Programming
- Read to a Dog

Adult Services/Programs
- Book groups
- Film screenings
- Garden Club
- Police Forum
- Crafts & knitting group
- Drop-in Tech Help

All Ages Services/Programs
- Author/Speaker Events
- Concerts
- Art exhibits
- Millis Reads (Community-Wide Read)

Technology
- WiFi internet access
- Laptops and desktops for in-library use
- Technology assistance
- Print, copy, scan, and fax services
- E-Reader lending

Other Services
- Reference assistance
- Private study rooms
- Public meeting space
- Work, study, and play spaces
- Tax forms and publications
- Public bulletin boards

- HESSCO Cooling Center
- Notary Public

Accomplishments

Describe the major describable accomplishments or measurable activities in FY18 or CY19. Use statistics whenever possible.

FY18 Accomplishments

Services:
- 5% increase in visitors from the previous year, with over 110,000 visitors in FY18.
- Added Monday morning hours from 10 - 12, extending service hours from 45 to 47 per week
- 35% increase in eLibrary usage from previous year, with total usage over 13,000.
- 43% of total Millis residents have active Millis Library cards.
- 128,000 physical items were borrowed from the library, matching last year's circulation
- 4% increase in use of meeting and study spaces, an average usage of 63 times per week.
- 4% increase in average attendance per program. A total of 13,995 people attended 545 programs for kids, teens, and adults, averaging 26 people per program.
- 6% increase in WiFi usage, compared with last year. Over 60,069 people connected to the library's WiFi networks in FY18
- Hosted the annual Fun Fair on the last day of school.

Organizational:
- Implemented staff goal setting and evaluation process
- Created up to date technology inventory
- Staff attended training in areas of grant writing, technology, program planning, violent intruder response, and more
- Partnered with town to install solar panels on Library roof, leading to reduced energy costs for the town.
- Developed Emergency Plan in partnership with Chief of Police

Collections:
- Updated collections (audiobooks, DVD, nonfiction, large print, fiction, Juvenile and Young Adult)
- Added new Special Needs Parenting collection
- Completed digitization of entire collection of Millis HS Yearbooks and Millis Annual Reports from 1886 - 1944

FY20 Departmental Goals

Describe the initiatives and accomplishments planned for FY20

- Create a new 5-year Strategic Plan for the Library (community planning committee, focus groups, community survey, writing plan)
- Recruit and train volunteers to assist with programming for and supervision of students on school early release days
- Hold a staff/volunteer training related to best practices for engaging with teens in the library and responding to challenging behaviors
- Define and implement a long-range Technology Plan for the Millis Public Library
- Define and implement plan for staff training on different technologies
- Coordinate weekly updates of web and social media pages, incorporating photos more regularly, providing more information about services and collections, and including more interactive content
- Offer health and wellness related programming in collaboration with the Millis Health Department, Council on Aging, and other organizations
- Expand collaboration with the Millis Public Schools on the annual "Millis Reads" initiative
- Expand acquisition of materials related to health and wellness
- Break up YA and J fiction into smaller sections by genre to assist patrons in locating books of interest
- Develop and maintain annual schedule for weeding and evaluating collections
- Provide an area to convey feedback to patron suggestions, questions, or comments
- Expand pop-up library opportunities
- Complete facilities audit

Spending Highlights for FY20
Explain any significant budget changes from FY19

Building Repairs – The building repairs line item has been increased to reflect the average of the actual spending for the past 3 years plus the estimate for FY19 (not taking into account any repairs that might be necessary in the next 4 months). This is the minimum that is required to maintain the library building and *does not include* additional recommended services such as pest control and plumbing clean outs (an estimated combined cost of $2.000). It should also be noted that through FY17 the bi-annual HVAC maintenance service (a cost of $2,440) was paid by the town. In FY18, this bill was handed over to the library but the budget was not increased accordingly. Last year, the library had to ask for a reserve fund transfer to pay this bill.

Equipment – Userful price increase for public computing

Membership – This is the projected cost for FY20 based on the draft budget from Minuteman.

Library Materials – This is based on a MA Board of Library Commissioners (MBLC) certification requirement that a minimum of of 19% of total yearly municipal appropriation be spent in this area.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

The Friends of the Library (Friends) are a non-profit 401c3 organization that support the library through membership, book sales, and fundraising. This support makes it possible for the Library to offer a variety of public programs and other services. ***The Library budget does not cover any programming costs. Funding for the 545 programs held in FY18 was provided through the Friends ($8,118 in FY18) or through grants.***

In FY18, the Friends also supplied funding for museum passes and the reservation program ($5,221), Library furniture ($4,117), as well as the distribution of EMC/Dell grant funds to pay an archivist working on a local history digitization project ($7,157). We expect the Friends to fund at a similar level in FY20.

Library staff, with support from the Friends, will also apply for outside grant funding to support various initiatives. Due to the competitive nature of grants, it is difficult to predict how much we will receive in any given year. In FY18, the Library was awarded a Cultural Council Grant. So far in FY19, the Library has received $1,500 from the Rural Library Gateways grant to host a science-themed book club, a $600 grant from Girls Who Code for our club, and a $10,000 grant from Middlesex Savings Bank to fund Millis Reads and other programming. Grants are often awarded to the Friends group rather than the Library itself, due to their 401c3 status.

TOWN OF MILLIS
FISCAL YEAR 2020 BUDGET
DEPARTMENT: Library

PERSONNEL SUMMARY

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
Tolson, Kimberly	Library Director	$73,000.00	40			1/29	31.6 @ 1,431.92 20.4 @ 1,460.56	$75,044.10			$75,044.10
Appelbaum, Rebecca	Library Assistant		21	2	2	9/11	10.4 wks/21 hrs @15.11	$3,300.02	$1,958.22		$19,385.29
							41.6 wks/21 hrs @ 15.48 (+15 hrs)	$13,755.53	$371.52		
Borst, Kim	Senior Library Assistant		15	5	7	11/7	18 wks/15 hrs @ 21.70	$5,859.00	$1,341.89		$19,155.91
							34 wks/15 hrs @ 22.18 (+5 hrs)	$11,422.70	$532.32		
Brooks, Donna	Library Assistant		21	2	10	8/31	52 wks/21 hrs @ 18.06 (+7.5 hrs)	$19,856.97	$1,092.63 $433.44	$650.00	$22,033.04
Carney-Philips, Mary	Library Assistant		10	2	2	10/24	18 wks/10 hrs @ 15.11	$2,719.80	$1,021.68		$9,453.60
							34 wks/10 hrs @ 15.48 (+5 hrs)	$5,340.60	$371.52		
Davis, Esther	Senior Library Assistant		35	5	2	9/11	10.4 wks/35 hrs @ 19.41	$7,065.24	$1,310.10		$38,061.02
							41.6 wks/35 hrs@ 19.85 (+15.5 hrs)	$29,209.28	$476.40		
Mortimer, Karen	Page		16	N/A	N/A		26.4 wks/16 hrs @ 12.00	$5,068.80			$10,393.20
							25.6 wks/16 hrs @12.75 (+8 hrs)	$5,324.40			
Silverman, Rachel	Youth Services Librarian		35	9	8	10/17	14 wks/35 hrs @ 29.64	$14,523.60	$3,498.50	$650.00	$60,123.97
							38 wks/35 hrs @ 30.29 (+14.5 hrs)	$40,724.91	$726.96		
	On-Call Library Assistant		varies				14.79		$5,500.00		$5,500.00
SUBTOTAL/TOTAL								$239,214.95	$18,635.18	$1,300.00	$259,150.13

Other Pay: 1st Row = Saturday Pay; 2nd Row = Meetings/Training

$259,150.13

TOWN OF MILLIS FISCAL YEAR 2020 BUDGET Department:			STAFFING HISTORY		Form #3
Position	FY 2016 FTE	FY 2017 FTE	FY 2018 FTE	FY 2019 FTE	FY 2020 FTE
Library Director	1.00	1.00	1.00	1.00	1.00
Youth and Family Services Librarian	1.00	1.00	1.00	1.00	1.00
Adult Services Coordinator			1.00	1.00	1.00
Circulation Supervisor	0.50	0.50			
Cataloger	0.60	0.25			
Collections Manager			0.50	0.50	0.50
Senior Library Assistant	0.40	0.30	0.40	0.40	0.40
Library Assistant	0.50	0.50			
Library Assistant	0.30	0.30			
Library Assistant	0.30	0.30	0.20	0.20	0.20
Library Assistant			0.50	0.50	0.50
Pages	0.40	0.40	0.40	0.40	0.40
On- Call	0.15	0.15	0.15	0.15	0.15
Maintenance	0.40	0.40			
SUBTOTAL/TOTAL	5.55	5.10	5.15	5.15	5.15

Form 5

TOWN OF MILLIS
FISCAL YEAR 2020 BUDGET   **FORM #5**

<u>EQUIPMENT DETAIL</u>

DEPARTMENT: Library

CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
540800	**Public Computing Contract**				$2,500
	Userful thin-client desktops computers				
	14 computer stations				
	Library card authentication				
	Printing				
	Public Printing Services				
	Princh – Wireless Printing from mobile and laptop				$400
	Credit Card payment option				
	Other Equipment				
	Public Printer	1			$500
	Technology Updates				$750
					$4,150

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FISCAL YEAR 2020 BUDGET
      Form #6
DEPARTMENT: Library
Budget Request Above Level Service

Title: 10-hour per week Technology Coordinator

Description of Request:
This position would allow the library to maintain and update its current technology and plan for future needs to best provide technology access and training to Millis residents. The Technology Coordinator would be tasked with managing all aspects of technology including hardware, software, facilities (lighting and HVAC) components, website, social media, e-newsletter as well as training staff and community.

Note: The Library has identified a staff person (currently at 21 hours) who would be able to assume these duties. The Board of Trustees has approved funding the initial training necessary for this position out of alternative funding (estimated to be $2,000).

Detailed Cost Impact:
$8,012 to add 10 hours per week to the schedule of the current staff person identified.

Justification for Request
Attach copies of reports, master plans, or supporting documentation)

The Technology Coordinator would be tasked with managing the library's extensive hardware (14 public desktop computers, 13 public use laptops, 6 public use tablets, 2 public printers, 2 self-checkouts, 1 fax machine, 1 3D printer, 3 internal Library networks/servers, 8 staff desktop computers, 3 staff laptops, 1 staff iPad and a state-of-the-art A/V system in the Roche Brothers 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 facility components (its server-based lighting system and its web-based HVAC system, and, the library's E-Library resources, making sure that they are working properly, easy to find, and easy to use.

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

The Technology Coordinator will provide a plan for technology and STEM training for the community and for staff. This may involve staff as instructors or accessing outside resources (through funding by the Friends of the Millis Public Library). Library users have

been asking for better and more technology instruction and support; the Technology Coordinator will make that possible. The Technology Coordinator would also allow the Library to approach technology needs in a proactive, comprehensive way rather than in a reactive and piecemeal manner.

FISCAL YEAR 2020 BUDGET
Form #6
DEPARTMENT: Library

Budget Request Above Level Service

Title: Staffing for Expanded Thursday Hours

Description of Request:
This would extend our Thursday open hours from to 10 am to 8 pm, an additional 4 hours per week. Currently, the library closes at 4 pm on Thursdays. The change would require 8 additional staff hours per week for a total of 416 additional hours per year.

Detailed Cost Impact:
Approximate cost would be $6,153 to add 4 additional public service hours weekly. This change would not affect paid benefits or result in any current part-time staff (under 20 hours/week) becoming benefited.

Justification for Request
Attach copies of reports, master plans, or supporting documentation)

The Library is open until 8 pm Monday through Wednesday. This change would make the library closing times consistent on "school/work-nights." Although the library is currently open only 6 hours on Thursdays, compared to 10 hours on Monday, Tuesday, and Wednesday, the Library gets more visitors on Thursdays than any other day. This strongly suggests that the community is ready to take advantage of extended Thursday evening hours.

The library receives significant feedback from library users that it should be open Thursday evenings. This is especially true during the school year when students typically use the Library after school and into the evening. The Library provides both a safe place to be while parents are at work and resources to aid students with their school assignments (computers, internet access, printers, group study spaces, research materials, etc). The library offers extended hours in the evenings during High School Final Exams and last year close to 100 students took advantage of these hours. The Library is critical to our students' success, and thereby the success of the entire town.

Additionally, we have requests from adult community members to expand Thursday evening hours. Extending these hours will allow more access for working individuals as well as increase the availability of its meeting spaces. The Library's Roche Brothers Community Room is heavily used in the evenings and there are often multiple requests to use this space on any given evening. The library is unable to meet current demand for room use because it does not have sufficient evening hours. This high demand for room space has also made booking Library-run programs difficult as community demand conflicts with Library use. Adding Thursday evening hours would increase availability of this space for both public use and library programming.

Millis Public Library

Organizational Chart

Library Director
(40 hours)

Youth and Family Services Librarian
(35 hours)

Adult Services Coordinator
(35 hours)

Collections Manager
(21 hours)

Library Assistant
(21 hours)

Bookkeeper
(12 hours)

Library Assistant
(10 hours)

Page
(16 hours)

On-Call
Library Assistants