

## Library

**LIBRARY 016100***Personnel Services*

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 TM ADOPTED	FY2021 REQUESTS	FY2021 PROPOSED
Department Head Salary	\$65,408	\$71,049	\$72,899	\$75,193	\$73,612	\$75,045	\$75,950	
Wages	\$134,882	\$130,142	\$132,239	\$142,840	\$148,217	\$161,662	\$178,048	
Wages-Extra Time	\$15,515	\$10,331	\$11,728	\$10,322	\$11,104	\$15,500	\$15,500	
Wages -Custodian	\$10,270	\$11,050	\$2,392	\$0	\$0	\$0	\$0	
Wages-Pages	\$6,414	\$8,423	\$8,995	\$8,828	\$8,701	\$10,394	\$10,970	
Longevity	\$1,900	\$900	\$1,400	\$650	\$1,300	\$1,300	\$2,250	
On-Call Wages		\$6,249	\$9,731	\$6,108	\$2,718	\$5,500	\$5,500	
Total	\$234,389	\$238,143	\$239,384	\$243,941	\$245,651	\$269,401	\$288,218	\$0

*Expenses*

Building Repairs	\$2,751	\$12,339	\$8,796	\$13,315	\$13,563	\$11,518	\$11,518	
Library Materials	\$70,128	\$75,594	\$73,819	\$73,381	\$74,696	\$77,450	\$83,455	
Supplies and Expenses	\$10,155	\$10,764	\$12,069	\$11,622	\$8,727	\$12,925	\$12,925	
Office Supplies	\$3,000	\$3,247	\$3,557	\$2,208	\$4,467	\$3,000	\$3,000	
Water/Sewer	\$1,224	\$1,336	\$1,355	\$1,545	\$1,484	\$1,500	\$1,700	
Postage	\$163	\$378	\$100	\$76	\$147	\$150	\$150	
Advertising					-\$352			
Membership	\$29,341	\$29,752	\$30,917	\$31,537	\$32,797	\$35,418	\$33,331	
Equipment	\$4,587	\$6,114	\$4,153	\$5,639	\$4,075	\$4,150	\$4,927	
Total	\$121,350	\$139,524	\$134,767	\$139,322	\$139,604	\$146,111	\$151,006	\$0

TOTAL BUDGET

	\$355,738	\$377,667	\$374,151	\$383,263	\$385,255	\$415,512	\$439,224	\$0
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**FISCAL YEAR 2021 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 is to inspire lifelong learning and build community by providing a safe and welcoming space where community members of all ages can freely access materials, technology, information, services, and programs that engage the imagination, foster literacy, inspire intellectual curiosity, and broaden cultural perspectives.

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, book discussions, 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 gathering. 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 and accessing 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 in multiple formats for all ages (print, large print, Spanish, book on CD, eBooks, downloadable audiobooks)
- DVDs and music CDs
- Downloadable/streaming video and music
- Video games and consoles
- Magazines
- Museum passes
- Table games and puzzles
- Tools, appliances, and electronics (metal detectors, sewing machines, etc.)

- Toys for creative play (Legos, American Girl dolls, etc.)
- STEM equipment (telescopes, Makey-Makeys, etc.)
- Materials for the differently-abled (hearing and visual impaired)
- 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 (literacy encouragement program)
- Exam Study Nights for High School students
- Book Buddies (Spanish and English language)
- Last day of school Fun Fair

#### Adult Services/Programs

- Book groups
- Film screenings
- Garden Club
- Police Forum
- Crafts & knitting group
- Drop-in Tech Help
- Memory Cafe
- Fitness Classes (salsa dancing, senior Latin fitness)

#### All Ages Services/Programs

- Author/Speaker Events
- Concerts
- Art exhibits
- Millis Reads (Community-Wide Read)
- Community cultural outings

#### 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 FY19 or CY20. Use statistics whenever possible.

#### FY19 Accomplishments

##### Services:

- 24% increase in downloadable e-book and e-audio usage from previous year, with checkouts totaling over 11,000 items.
- 3% increase in items borrowed from the Library (over 132,000 circulations). This included a 6% increase in books borrowed, compared with last year.
- 9% increase in registered borrowers. 57% of residents are Library card holders.
- Continued increase in Library visits, with over 111,000 total visitors in FY19
- 11% increase in use of meeting and study spaces, an average usage of 70 times per week.
- 46% increase in Summer Reading participation, after redesign of Summer Reading programs for elementary aged kids and teens.
- Over 13,000 people attended the 556 public programs that were held during FY19, an average of 24 people per program.
- Added wireless printing option that also gives users the option to pay for printouts with credit card or Paypal.
- Added Notary Public services
- Implemented scanning services (scan to USB flash drive)

##### Organizational:

- Staff attended training in the areas of teen services, technology, grant writing, customer service, and cataloging.
- Received grants from Cultural council, Girls Who Code, Rural Gateways, and Middlesex Savings Bank for a total of \$12,666.
- Carried out a community planning project to create a new Strategic Plan for FY21-25.

- Hired and trained Technology Coordinator.
- Recruited volunteers to help with school early release days and teen programming.

Collections:

- Kindle E-Readers updated with new and high demand titles
- Updated collections (non-fiction, DVDs, music CDs, Juvenile, and Young Adult)

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**FY21 Departmental Goals**

Describe the initiatives and accomplishments planned for FY21

- Conduct a study of when and how patrons are using the Library's physical space.
  - Explore implementing a process for groups to use meeting spaces outside of library hours.
  - Create/modify tutorials for using eLibrary resources (Hoopla, Mango, Overdrive, etc.) and add to website.
  - Using feedback from target audience, develop a plan to reconfigure the Young Adult Room to maximize use and improve functionality.
  - Identify and secure funding sources for any furnishings or materials needed for reconfiguration.
  - Collaborate with other town departments on the creation of a town-wide meeting and event calendar.
  - Explore and identify ways to work with local cultural, artistic, and/or educational groups to implement joint initiatives.
  - Host an open house style event for public, town employees, and committee members to showcase Library resources.
  - Broaden social media and eNewsletter marketing to reach new audiences.
  - Recruit and train volunteers and/or an intern to provide teen-centered services during after school hours and on early release days.
  - Conduct a community survey to better understand needs and interests.
  - Develop, implement, and use program feedback evaluation to measure and improve the effectiveness of programming
  - Expand book group programming by adding 2-3 recurring book clubs for different ages.
  - Incorporate authors and writers into more programming.
  - Develop a long-term staffing plan, including an analysis of on-call and part-time positions, to ensure staffing appropriately supports Library goals.
  - Update Collection Development policy.
  - Conduct a nonfiction collection assessment to ensure the collections reflect the needs and interests of the community.
  - Explore methods to increase awareness of non-traditional Library collections (eLibrary, unusual items).
  - Investigate options for implementing a scanning to email service.
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### **Spending Highlights for FY21**

Explain any significant budget changes from FY20

Wages – We are seeing a 10% increase (\$16,386) here due to union contract wage increases.

Library Materials - The MA Board of Library Commissioners (MBLC) certification requirement is that a minimum of 19% of total yearly municipal appropriation be spent in this area. Due to the increases in wages, this budget line has gone up 7.7% (\$6,005) to meet this requirement.

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### **Non-tax Funding**

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

The total non-tax revenue received in FY19 was \$26,886. \$24,220 of this was provided by the Friends of the Library (Friends) and the remaining \$2,666 was grant funding. **The Library budget does not include funds for any programming. Funding required for the 556 programs held in FY19 was provided through the Friends or through grants.**

The 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.

In FY19, the Friends also supplied funding for Library programs (\$16,937), museum passes (\$3,430), Library furniture (\$1,331), grantwriting (\$259) as well as the distribution of EMC/Dell grant funds to pay an archivist working on a local history digitization project (\$2,263). The Friends funded at a higher level this year due to a \$10,000 grant from Middlesex Savings Bank. In FY21, we expect funding to be more in line with previous years.

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 FY19, the Library was awarded a \$566 Cultural Council Grant, \$1,500 from the Rural Gateways grant to host a science-themed book club, and a \$600 grant from Girls Who Code for our club. So far in FY20, the Library has received a \$7,500 LSTA (Library Services & Technology Act) from the Massachusetts Board of Library Commissioners for services to those with memory loss and their caregivers and a \$300 Girls Who Code grant. Both of these grants have been awarded for specific projects and will be expended during the next year. Grants are often awarded to the Friends group rather than the Library itself, due to their 401c3 status.

TOWN OF MILLIS  
FISCAL YEAR 2021 BUDGET  
DEPARTMENT: Library

Form 2

Form #2

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	\$74,460.00	40			1/29	31.6 @ \$1,460.65 20.4 @ \$1,460.65	\$75,949.12			\$75,949.12
Appelbaum, Rebecca	Library Assistant		31	2	3	9/11	10.4 wks/31 hrs @ 16.68 41.6 wks/31 hrs @ 17.08 (+7 hrs)	\$5,377.63 \$22,145.93			\$27,523.56
Borst, Kim	Senior Library Assistant		15	5	8	11/7	18 wks/15 hrs @ 23.88 34 wks/15 hrs @ 24.42 (+5 hrs)	\$6,447.60 \$12,576.30			\$19,023.90
Brooks, Donna	Library Assistant		21	2	10	8/31	52 wks/21 hrs @ 19.44 (+7 hrs)	\$21,364.56		\$750.00	\$22,114.56
Carney-Philips, Mary	Library Assistant		10	2	3	10/24	18 wks/10 hrs @ 16.68 34 wks/10 hrs @ 17.08 (+5 hrs)	\$3,002.40 \$5,892.90			\$8,895.30
Davis, Esther	Senior Library Assistant		35	5	4	9/11	10.4 wks/35 hrs @ 21.84 41.6 wks/35 hrs @ 22.36 (+7 hrs)	\$7,949.76 \$32,712.68		\$750.00	\$41,412.44
Mortimer, Karen	Page		16	N/A	N/A		26.4 wks/16 hrs @ 12.75 25.6 wks/16 hrs @ 13.50 (+4 hrs)	\$5,385.60 \$5,583.60			\$10,969.20
Silverman, Rachel	Youth Services Librarian		35	9	9	10/17	14 wks/35 hrs @ 32.63 38 wks/35 hrs @ 33.35 (+7 hrs)	\$15,988.70 \$44,588.95		\$750.00	\$61,327.65
	On-Call Library Assistant		varies				14.79		\$5,500.00		\$5,500.00
	Extra Time								\$15,500.00		\$15,500.00
SUBTOTAL/TOTAL								\$264,965.73	\$21,000.00	\$2,250.00	\$288,215.73

\$288,215.73

**TOWN OF MILLIS  
FISCAL YEAR 2021 BUDGET  
Department:**

### Form #3

## STAFFING HISTORY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Position	FTE	FTE	FTE	FTE	FTE	FTE
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Youth Services Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Senior Library Assistant (Adult Services Coordinator)			1.00	1.00	1.00	1.00
Senior Library Assistant (Bookkeeper)	0.40	0.30	0.40	0.40	0.40	0.40
Circulation Supervisor	0.50	0.50				
Cataloger	0.60	0.25				
Library Assistant (Collections Manager)	0.50	0.50	0.50	0.50	0.50	0.50
Library Assistant (Technology Coordinator)			0.50	0.50	0.75	0.75
Library Assistant	0.30	0.30	0.20	0.20	0.20	0.20
Library Assistant	0.30	0.30				
Pages	0.40	0.40	0.40	0.40	0.40	0.40
On- Call	0.15	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	5.40	5.40



CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
540800	<b>Public Computing Contract</b> Useful thin-client desktops computers 14 computer stations Library card authentication Printing  <b>Public Printing Services</b> Princh – Wireless Printing from mobile and laptop Credit Card payment option  <b>Plymouth Rocket</b> <i>Museum Pass Reservation/Checkout system</i> <i>Room reservation system</i>  <b>Other Equipment</b> <i>Replacements for Patron Technology</i>				\$2,650       \$400   \$1,127   \$750
					\$4,927.00

FISCAL YEAR 2021 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 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 \$6,627 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 per hour 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

