MILLIS PUBLIC LIBRARY

FY2015 BUDGET

DESCRIPTION OF FUNCTION OR ACTIVITY

Please describe the overall mission or purpose of your department.

"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 community."

In July 2013, the new Millis Public Library opened its doors. Designed as a multi-functional community resource, the Library has lived up to its expectations – as many individuals and various groups are making use of the resources and facilities every day.

One of the first noticeable trends was the increase in the number of visitors to the Library. In the four months that the library has been open, there have been more than 44,000 visitors to the new building. As a comparison, for the past several years, the number of visitors for the same time frame would have been about 25,000.

LIBRARY PATRONS: As of June 30, 2013, there were 4,075 registered borrowers in the Minuteman Library Network who were residents of Millis. This number included 327 new

patrons who registered for new library cards in 2013. In this current fiscal year, we have already registered more than 482 new patrons – and new library cards are requested everyday!

Patrons	Old Library FY12	Old Library FY13	New Library FY14
All Ages	25685	28381	44715
Change	n/a	10.5%	57.6%
New Patrons Added	344	327	482 7/29/13-11/30/13 only)

CIRCULATION OF LIBRARY MATERIALS: # ITEMS CHECKED OUT

Library materials of all types continue to circulate, with children's books still representing the highest percentage of circulation, followed by adult and YA books, and then Video. E-Content and downloadable audio continue to expand. With the addition of FREEGAL Music Downloads ("Free and Legal"), Millis patrons have access to about 7 million songs from over 28,000 music labels—with music that originates from over 80 different countries. Patrons just need a valid Millis library card to download up to three songs per week.

	FY12	FY13	FY14
JULY	9,068	9277	2644
AUGUST	10,153	9222	11567
SEPTEMBER	8,090	7301	9654
OCTOBER	7,667	7877	9512
NOVEMBER	7,526	7709	9065
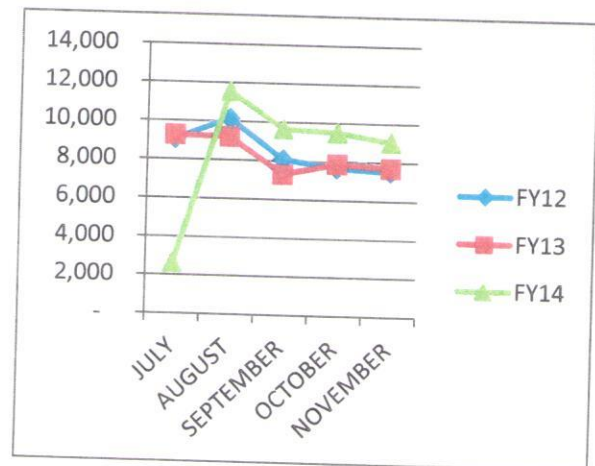
With your Millis Library Card you also have online access to the complete Minuteman Overdrive Collection of E-Book and Audiobook titles. There are also 5 NOOK E-Reader Devices that are preloaded with more than 150 titles. Nook E-Readers will soon be available with pre-loaded titles for teens.

Self-Service Holds and "Express Lane" Self-Service Checkouts are even easier with the addition of a second self-service kiosk.

ACTIVITIES/STORYTIMES/AUTHOR VISITS/FILM SHOWINGS/FAMILY EVENTS

The Library hosts a diverse selection of activities that are open to the entire Millis community, including adult and young adult programs, exhibits, children's programs and activities, school book groups, and other meetings. During the strategic planning sessions, community members requested additional adult programming initiatives. Several new programs have been added to respond to this request.

For Children

- Mother Goose on the Loose Storytimes for children 3 and under – Wednesday and Saturday mornings.
- Children's Storytimes and Crafts: Tuesday and Friday mornings (ages 3-5)
- Afternoon after-school programming for older elementary students on Tuesday afternoons.
- Special Children's Programs: arts and crafts, musicians, pottery, marionettes, stepping stones, keepsake ornaments—once a month (ALL AGES)
- "LEGO CLUB" for children in grades K-4 offered on Tuesday afternoons

Expanded Service to Teens and 'Tweens :

The teens now have their own space – and it is quite heavily used by the students in Millis. There are three dedicated computer stations in the YA Room, and wireless access is also available throughout the library building. The Youth Services Librarians at the Millis Middle/High School and the Millis Public Library continue to collaborate on YA programming efforts. These include:

- School/Library Bookgroups: There are several book groups which have been established which operate through a collaborative partnership between the Middle/High school and the public library: grades 5 and 6; 7 and 8; one meeting per month.
- Teen Advisory Board meets regularly in the Young Adult Room--The Youth Services Librarian continues to work on creating programs of interest to this group; and to work on expanding the size of the group.

For Adults

- Cliquot Club Readers – Adult Book Group, first Thursday of each month
- Friends Programs: author visits, Yankee Book Swap, local artists and authors – usually 6-8 programs per year
- Bridge Programs for Beginners and Experienced Bridge Players
- Friday afternoon Movie Matinees for Adults
- Sit 'n Knit – a drop-in group that meets on Thursday mornings from 10 – 12

One of the critical components of the FY15 budget is the provision for a full-time children's and youth services librarian. This position is currently funded for 24 hours per week, which means very little coverage or no coverage on two days of the week. A full-time children's and youth

services librarian is critical to fully engage the various populations served by this librarian. As part of this FY15 budget proposal, we are advocating that the position be reclassified as a full-time (35 hour position). <u>The overall impact to the staffing budget line for this increase is budgeted at $14,632.</u>

For FY15, the Library has requested additional staffing for two positions (see Form #8 – Above Level Service Operating Budget Request.)

Position:	Youth Services Librarian
Hrs/Wk:	11 additional hours added to existing position
Cost:	$14,632/yr

Position:	Senior Library Assistant (Information Technology/E-Resource)
Hrs/Wk:	16
Cost:	$20/hr ($16,640/yr)

COMMUNITY ROOM WITH 'OFF HOURS' ACCESS

Many groups are already taking advantage of the access to meeting space for community groups – during library hours, and during hours when the library might be closed. This room is intended to be a multi-use space with state of the art technology for programs, meetings, exhibits, and performances of interest to Millis residents. Groups currently using the space include Town Boards, Girl Scouts, Boy Scouts, Destination Imagination Groups, Condo Associations, the Millis Garden Club, Friends of the Millis Library and others. Library programs are also held in this room.

LIBRARY MATERIALS: for patrons of all ages -- children, young adults, and adults
- **ONLINE DATABASES** – 24/7 ACCESS: *World Book, Testing and Education Reference Center (TERC), Career Transitions* --STUDY MATERIALS (SAT, PSAT, GMAT...) NOW AVAILABLE 24/7 ONLINE!
- BOOKS
- DVD'S
- MUSIC CD's
- RECORDED BOOKS
- PERIODICALS AND NEWSPAPERS
- REFERENCE MATERIALS
- CITY AND COUNTRY GUIDES; TRAVEL GUIDES, MAPS AND ATLASES
- OVERDRIVE COLLECTION – MATERIALS IN ELECTRONIC FORMAT; e-books, downloadable audiobooks
- FREEGAL COLLECTION—Downloadable Music featuring over 7 million songs
- MUSEUM PASSES
- CAKE PANS
- CIRCULATING E-BOOK READERS (pre-loaded with high demand best-sellers)

In addition, the Millis Library provides resources, including reference and recreational reading materials, which supplement the curriculum of the Millis Public Schools and other local schools, including the local Montessori school as well as local daycare centers.

TECHNOLOGY:

A long-range technology plan is in development stages, with a potential staffing component for a Senior Library Assistant to coordinate Information Technology. Technology is constantly evolving, and it is critical for the Library to keep technology refreshed on an ongoing basis. Public computer workstations are heavily used, with an average of nearly 400 users per week.

MINUTEMAN LIBRARY NETWORK: The Millis Public Library is a member of the Minuteman Library Network (MLN). This is a consortium of that includes 36 public and 7 college libraries which are located in the metrowest region of Massachusetts. In 2013, the Sherborn Public Library became the newest member of the Minuteman Library Network.

GOALS AND INITIATIVES FOR FY 2015 – HOW DO THEY TRANSLATE TO EXPENSES

INCREASE AVAILABITY OF NEW TECHNOLOGY : E-READERS / TABLETS
At the present time, the Library circulates pre-loaded NOOK E-Book devices. Five additional NOOK devices have been purchased and these are intended to be circulated with titles of interest to Teens.

The Library's Long-Range Plan envisions an increase in the number and types of devices that would be available for use by teens, and we will be working on finding grant funding to expand these collections.

SELF-SERVICE HOLDS AND SELF-SERVICE CHECKOUTS
Self-Service Holds and two self-service kiosks are available for all patrons.
In FY2013, Self-Check Outs accounted for 14% of total circulation (14,479/99,521)
In November 2014, Self-Service Checkouts have increased to 23% of the total circulation. (2053/9065).

INCREASE PROGRAMMING INITIATIVES AND RESOURCES OF INTEREST TO OLDER PATRONS
As part of the library's strategic plan, an increase of programming of interest to adult patrons is underway. Initiatives include movies, bridge, adult book discussions, craft programs and speakers. In addition, the Library has also increased the variety and number of periodical subscriptions of interest to these patrons, and has added a variety of reading materials and books in large print.

CONTINUE EFFORTS TO BE MORE RESPONSIVE TO PATRON INTERESTS

<u>Speed Reads and Speed Views:</u> In order to better serve our patrons—specifically our MILLIS patrons, we have added additional "current best-seller" titles to our **SPEED READS** collection (one-week circulation, non-renewable, cannot be placed on hold); multiple copies of "new and popular" **DVD** selections. These efforts will continue with additional purchases planned.

<u>Periodical Titles:</u> This is essentially viewed as a browsing collection, although magazines do circulate. Subscriptions to several new periodicals, such as <u>The Economist</u> and duplicate "reading room" copies of several popular magazines, such as <u>People</u>, <u>Sports Illustrated</u> and <u>The New Yorker</u> have been added to the collection as a result of discussions and suggestions by patrons. Additional newspaper titles have also been added to the Reading Room collection.

<u>Museum Passes:</u>
The Millis Public Library now provides access to 20 different passes. Historically, many of the most popular passes have been funded with grant monies from the Millis Cultural Council, or with funding provided by the Friends of the Millis Library. This year, passes to Zoo New England (Franklin Park Zoo and Stone Zoo) will be added.

FUNDING PLAN

Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.

<u>Public Library Certification</u> -- One condition of library certification by the MA Board of Library Commissioners (MBLC) is that normal public library services be provided to patrons at no cost.

<u>Library State Aid</u> is granted by the Massachusetts Legislature to certified public libraries for the purpose of long-term improvements in library services. The Millis Public Library has again been certified, and will be receiving two disbursements of State Aid in FY14. The amounts received for the past several years have remained fairly stable at approximately $7500.

FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
$9,671	$10,383	$11,345	$7,32	$7,835	$7,876	$7,672	$7,727 (est.)

<u>Bequests</u> – Bequests made to the Millis Public Library are used to fund collection development, in accordance with the conditions set by the donors. The Library has seven Trust Funds, used to purchase materials the Library could not otherwise afford.

<u>Grants:</u> For the past several years, the Millis Public Library has successfully applied for and administered several grants. For FY15, the Library Director will be working closely with the

Friends of the MPL to apply for targeted grants in the areas of Children and Young Adult services and programming and technology. We will also be working on seeking grant funding for programs of particular interest to our adult patrons.

Friends of the Millis Public Library – The Friends of the Library have traditionally provided supplementary funding for Library services, such as museum and historical site passes, library furniture, computer upgrades, and special equipment. The source of the Friends' funding is through private fundraising, annual book sales, and the sale of Library book bags. The Friends have seen an upsurge in interest and membership during the year, as excitement and momentum built for the New Millis Public Library.

The main thrust of the Friends Fundraising efforts had been to raise funds for the Capital Campaign for the Enhancement of the New Millis Public Library. Furnishings, Audio-Visual Equipment, and other needs have been identified, and the Friends continue to be supportive of these efforts. The Friends have also engaged the services of a grant-writer to work with library staff to research additional grant funding sources.

LIBRARY FINES: Funding for the Millis Public Library is primarily from municipal appropriation. Library patrons are assessed fines to encourage return of overdue library materials. These fines are turned over to the town's general fund. On average, the Library's fine receipts are approximately $7500. As in years past, the library has continued the Food for Fines program. From November 1st through December 31st, patrons who donated non-perishable food items had all of their fines waived. The food was then donated to the Millis Food Pantry

PERFORMANCE ACCOMPLISHMENTS

In October 2013, the Library filed a new long range plan with the MBLC. Former library director and Massachusetts Library Commissioner, Nancy Rea, was retained by the Trustees to assist with this project. The new strategic planning included community focus groups, surveys, and targeted questions about the current and future needs of Millis Library patrons. A copy of the plan will be available on the Library's website after the first of the year.

Saturday Service Hours: Saturday hours continue to be something that is critical to the users of the library. Expanded programming for Saturdays was implemented in FY13, with Mother Goose on the Loose programs held twice a month.

Technology: Keeping up with technological advances is an essential part of the library's mission. It is critical for the Library to keep technology refreshed on an ongoing basis. Discussions have begun to determine best practices, and the Library remains committed to improving access for the public.

Expanded Service to Teens and 'Tweens –The Children's and Youth Services Librarian will continue to provide targeted programming for this audience, and will continue to work on enhancing resources and collections targeted to this group of library users (and potential library users.) There are several book groups which have been established which operate through a collaborative partnership between the Middle/High school and the public library. Library use has increased by the teens and 'tweens as a result of more targeted programming and resources. These collaborative efforts will continue to be expanded in FY15. The Teen Advisory Board will continue to be involved in discussions and decisions made that programming and collection development for this group.

Adult Programs—Several new programs have been established, including beginning and advance bridge classes, community speakers and events, weekly movies and a knitting group. New initiatives continue to be developed. Continued growth and expansion of programming that is of particular interest to this group is a critical component of the library's mission and long range plan.

Staff Development – Staff Development and cross training of staff has been limited due to the increased activity that has accompanied the move to the new library. In FY15, the focus will be on improved customer service. Plans are underway for a staff training session. We also hope to apply for a grant funding that will focus on improving reader's advisory services.

Marketing, Public Relations, and Outreach – The Library is utilizing several marketing tools to promote library services and programs. The Millis Public Schools *E-Flyers Listserve* has the potential to reach a wide number of parents of school-aged children. In addition, the Lions Club has posted a number of activities on its sign at the Veterans Memorial Building.

In an effort to raise awareness of the E-Resources available at the MPL, in July 2014, Millis will be hosting an **OverDrive Media Station**, an in-library touchscreen monitor, which promotes our digital collection to patrons visiting the library and allows them to browse, sample and send a title link to their mobile device to check out. The intent is to provide an easier learning experience for the public and make them more aware of how to access e-books and digital audio books through their the library and personal technology devices.

Local newspapers – *Milford Daily News, Metrowest Daily News*, the *Boston Globe, Globe West*, and the *Country Gazette* have published numerous articles about the Library. We will continue to work on fostering a positive relationship with the local press.

The Library's website is also a marketing and promotional tool: visits to the library's website average nearly 100 visits per day. The Library and the Friends of the Library host Facebook pages. In FY15 we will be working on developing additional marketing tools.

Home Delivery to Homebound Patrons: In the spring of 2011, the Millis Public Library began providing "Doorstep Delivery" for delivery of library materials to homebound Millis Patrons.

Materials are selected by library staff, and staff also place holds for materials available at other Minuteman libraries. Volunteers from the community and Friends of the Millis Public Library are paired with the patron requesting the doorstep delivery. Volunteers then deliver new materials and pick up any older items at regular intervals, or as requested. The program continues to grow with several patrons now receiving weekly deliveries of materials that they have requested.

Library Volunteers – Volunteers continue to be an important part of the Millis Public Library. This past year 64 volunteers donated more than 2300 hours of service to the Library. Several "Doorstep Delivery" volunteers provide weekly visits to home-bound patrons. Others provide assistance to our opening staff on a weekly basis by pulling books to fulfill hold requests or by helping get the library ready for opening. From book covering to assisting with storytime preparation to DVD shelving and shifting of collections... library volunteers are integral to the day to day operation of the library, and we are so grateful to have so many wonderfully dedicated supporters.

Friends of the Millis Public Library: The *Friends of the Library* provide many volunteer hours in support of library programs and services. The Friends of the Millis Library also support museum passes, the automated museum pass system, and library programming initiatives, and are the major fund-raising component for the Millis Public Library through their semi-annual book sales. With the Food for Fines Campaign, the Friends sorted and delivered all of the food donations to the Millis Food Pantry. The Friends "Capital Campaign to Enhance the New Millis Public Library" has resulted in additional furnishings for the children's room, and in the spring of 2014 will provide for the enhancement of the courtyard garden.

Staff and Trustees: The incredibly dedicated staff of the Millis Public Library is the driving force behind any and all accomplishments of this institution. Together with the Trustees, they are responsible for every aspect of the performance accomplishments of the Millis Public Library. The next few years will be exciting, but also challenging, as we grow into a new space and new expectations. I am so appreciative of all of the incredible support that the Library continues to receive from all members of the staff and the Trustees.

Trustees: Elizabeth Krimmel (Chair), Maria Neville (Secretary), Wendy Barry
Staff: Donna Brooks, Joan Dikun, Nancy Doyle, Lorraine Fermano, Dianne Mascis, Jennifer Smith McCarthy, Karen Mortimer, Rena Romano, Rachel Silverman and Marcie Smith

Submitted:
20 December 2013

Tricia Perry, Library Director

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: **LIBRARY**			DIVISION:		
	FY12 ACTUAL	FY13 ACTUAL	FY14 BUDGET	FY15 REQUEST	TA RECMD
SALARIES	207,015	210,782	214,201	238,111	
EXPENSES	116,666	119,551	131,407	128,230	
TOTALS	323,681	330,333	345,608	366,341	

BUDGET COMMENTS:

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL	
DEPARTMENT:	LLIBRARY	BUDGET #	
CODE	DESCRIPTION		BUDGET REQUEST
520240	**Building Repairs** Lighting, plumbing, and HVAC systems will require replacement of specific parts, such as filters, ballasts, lightbulbs, etc. Semi-Annual Testing of Sprinkler System as per fire code		2,500
54140	**Books and Periodicals** minimum of 19% of librarys total budget must be spent on library materials in order to meet MBLC certification requirements		73,050
540400	**Supplies and Expenses**		10,000
	Computer Repair	1000	
	Software Licenses	1000	
	Conferences	300	
	Equipment Repair	500	
	Library Supplies	4500	
	Maintenance	1000	
	Professional Dues	600	
	Security System	500	
	Travel	600	
540405	Office Supplies		3,000
540420	**Water and Sewer** New Library has four restrooms, staff kitchen, public kitchen/pantry, custodial sink		5,000
540450	Postage		350
540720	Minuteman Library Network Membership		29,330
540800	**Equipment**		5,000
	Photocopier Lease	lease/contract	3000
	Computer for Tech Svcs Room / Printer new		2000
			$128,230

TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET REQUESTS
FORM 3

GENERAL FUND

LIBRARY EXPENSE

EXPENSES	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST
0161052 520240 BUILDING REPAIRS	1,289.05	2,335.76	2,500.00	2,500
0161052 520700 TRAINING	.00	.00	.00	-
0161052 520805 CUSTODIAL SERVICES	5,055.19	7,682.33	13,000.00	-
0161052 540100 PRINTING	.00	.00	.00	-
0161052 540140 BOOKS PERIODICALS	64,316.69	65,332.64	69,950.00	73,050
0161052 540400 SUPPLIES & EXPENSES	10,737.15	6,441.24	9,509.00	10,000
0161052 540405 OFFICE SUPPLIES	2,722.63	3,024.97	3,000.00	3,000
0161052 540420 WATER/SEWER	477.84	471.96	2,200.00	5,000
0161052 540430 TELEPHONE	.00	.00	.00	
0161052 540450 POSTAGE	179.06	275.25	350.00	350
0161052 540500 ADVERTISING	.00	.00	.00	
0161052 540720 MEMBERSHIP	25,360.52	26,998.00	25,760.00	29,330
0161052 540800 EQUIPMENT	2,888.00	3,630.87	5,138.00	5,000
TOTAL LIBRARY EXPENSE	113,026.13	116,193.02	131,407.00	128,230

TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST
LIBRARY SALARY				
SALARIES				
0161051 510200 SALARY DEPARTMENT HEAD	66,795.35	69,248.96	69,249.00	73,950
0161051 510350 WAGES CLERICAL OVERTIME	.00	.00	.00	
0161051 510500 WAGES	109,485.12	117,215.41	120,950.00	127,455
0161051 510553 WAGES-EXTRA TIME	13,342.30	13,397.38	15,239.00	16,992
0161051 510563 WAGES-CUSTODIAN	.00	.00	.00	11,026
0161051 510564 WAGES-PAGES	6,142.00	6,784.00	7,488.00	7,488
0161051 510600 LONGEVITY	979.17	1,312.50	1,275.00	1,200
TOTAL LIBRARY SALARY	196,743.94	207,958.25	214,201.00	238,111

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT:		DIVISION:			
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
540880	Photocopier				
	Copier and Coin Box FY14 Konical Minolta Copier Monthly charge plus charge per copy mad Machine does both B/W and Color Copying				3000
	Tech Services Workroom Computer and Printer Purchase for Tech Services Workroom to replace printer that is 8 years old and to add an additional workstation computer for staff.				2000
					5000

Town of Millis — LIBRARY
FISCAL YEAR 2015 BUDGET
PERSONNEL SUMMARY

FORM 6

	NAME	POSITION-PAY ITEM	CURRENT ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/YR/HRS @ SAL	BASE SALARY		OTHER PAY	LON-GEVITY	TOTAL SALARY
			3	4	5	6	7	8	9		10	11	12
Perry, Patricia	Director	$73,950	40	n/a	n/a	10/21	52 wks	$73,950	S	$0	$300	$74,250
Brooks, Donna	Library Assistant	$12,774	21	2	5	9/9	10 wks @ 15.23	$3,198	S	$1,285		$18,693
					6		42 wks @ 15.58	$13,742	M	$467		
Butler, Stephen	Maintenance		15	2	1	11/4	18 wks @ 13.94	$3,764	C	$854		$11,881
					2		34 wks @ 14.24	$7,262				
Dikun, Joan	Cataloger	$31,968	23	7	10	7/1	52 wks @ 25.50	$30,498	S	$2,104	$600	$33,967
									M	$765		
Doyle, Nancy	Library Assistant	$18,555	21	2	8	1/25	30 wks @ 16.32	$10,282	S	$1,374	$300	$20,147
					9		22 wks @ 16.65	$7,692	M	$500		
Mascis, Diane	Library Assistant	$10,889	15	2	2	10/20	16 wks @14.24	$3,418	S	$1,203		$12,931
					3		36 wks @14.58	$7,873	M	$437		
Romano, Rena	Sr. Library Assitant	$17,284	15	5	8	5/15	46 wks @ 20.90	$14,421	S	$1,763		$18,748
					9		6 wks @ 21.37	$1,923	M	$641		
Silverman, Rachel	Children/Youth Svcs. Librarian	$47,501	24	9	3	10/17	15 wks @ 24.98	$8,993	S	$4,080		$37,067
					4		37 wks @ 25.58	$22,715	M	$1,279		
Pages	FY2015 Budget		18	special	n/a	n/a	52 wks @ 8.00	$7,488	M	$240		$7,728
Vacation coverage	FY2015 Budget-w step						3 weeks @ 45 hrs. @ $20/hr	$2,700		$0		$2,700
SUBTOTAL/TOTAL							FY 15 WITH STEPS ADDED	$219,919		$16,992	$1,200	$238,111

Saturdays — S 15 days per year x 5.5 hours for staff
S 29 days per year x 5.5 hours for Children's Librarian

Meetings / Training = M 30 hrs per year for staff meetings & on/off site training
S 50 hours per year for Children's Librarian staff meetings & on/off site meetings/training

Vacation coverage = 45 hours per year x 3 weeks x $20 per hour

Custodial = C Special Projects-60 hrs. per year

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS ARTICLE REQUESTS
DEPARTMENT: DIVISION: REQUEST PRIORITY #:	
PROJECT TITLE:	
LOCATION: JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)	

PROJECTED START DATE:
ESTIMATED USEFUL LIFE:
COST:
      A. DESIGN
      B. LAND ACQUISITION
      C. CONSTRUCTION
      D. INSPECTION
      E. EQUIPMENT
      TOTAL	

ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?	
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS	
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?	

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET	FORM #8 ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST
DEPARTMENT: LIBRARY DIVISION: LIBRARY REQUEST PRIORITY #: 1	

PROJECT/SERVICE TITLE: Staffing - Millis Public Library

LOCATION: Millis Public Library

JUSTIFICATION FOR PROJECT To provide improved service and programming to Millis residents and library patrons.

1. Full-Time Childrens and Youth Services Librarian

Add to Salary Line: $14,632

At our present budget level, the Children's and Youth Services Librarian position is a 24 hour per week position. For the past several years, we have requested additional funding in the salary line to bring this up to a full-time 35 hour per week position.

Library's 2015-2020 Strategic Plan addresses this as part of Service Response 1: Create young readers/early literacy

As part of this service response, the library seeks to ensure that children from birth to sixteen will have programs and services designed to ensure that they will attend school ready to learn to read, write and listen. and that library users will have adequate library staff to serve this population Recruitment and retention of a full time youth services librarian will allow the library to meet this objective and will allow the library to fully articulate this service response.

2. Part-Time (16 hrs) Library Computer Coordinator / I/T Tech Svcs

Add to Salary Line: $16,640

This position would address the computer and I/T needs as library information needs evolve. This position relates directly to the second service response of the Library's Long Range Plan as it relates to technology.

Service Response 2: Connect to the Online World.

Residents will have high-speed access to the digital world with no unnecessary restrictions or fees to ensure that everyone can take advantage of the ever-growing resources and services available through the Internet

Vision: The Library will continue to bridge the "digital divide" by offering patrons access to computers with high-speed internet connectivity, up-to-date online databases, and office software, including word-processing and spreadsheet programs. Patrons who bring laptops or wireless devices to the library will have wireless print capability.

Position Summary: This position plans, implements, and maintains the Library's automated systems and svcs., public access, staff computers and devices. Serves as systems administrator for the library's local area networks, including maintenance, security and development. Administrator fo the Library's web site and social media presence.

FY15 BUDGET
MILLIS PUBLIC LIBRARY   **ADDITIONAL STAFFING REQUEST**

Position: Youth Services Librarian
Hrs/Wk: 11 additional hours
Cost: $14,632/yr for additional 11 hours added to existing position

This past year, the Millis Public Library developed a new strategic plan for FY15 – FY20. There are four service responses addressed in this long range plan and all have relevancy for an expanded full-time Youth Services Librarian Position.

Millis Public Library: STRATEGIC PLAN FY 2015– 2020

SERVICE RESPONSE 1: CREATE YOUNG READERS- EARLY LITERACY

Children from birth to sixteen will have programs and services designed to ensure that they will attend school ready to learn to read, write and listen.

SERVICE RESPONSE 2: CONNECT TO THE ONLINE WORLD

Residents will have high-speed access to the digital world with no unnecessary restrictions or fees to ensure that everyone can take advantage of the ever-growing resources and services available through the internet.

SERVICE RESPONSE 3: SATISFY CURIOSITY: LIFELONG LEARNING

Residents will have the resources they need to explore topics of personal interest and continue to learn throughout their lives.

SERVICE RESPONSE 4: VISIT A COMFORTABLE SPACE – PHYSICAL AND VIRTUAL SPACES

Residents will have safe and welcoming physical spaces to meet and interact with others or to sit quietly and read and will have open and accessible virtual spaces that support networking

Acting as a de-facto reference librarian is an important facet of a full-time position. Students come to the library to complete homework and special projects. Adults need assistance with genealogy information, employment searches and personal projects. A librarian assists them with locating the materials needed, and also provides clarification on the merits of different resources. The librarian also assists patrons of all ages with Internet research, guiding them toward the use of online databases that provide relevant and pertinent resources for school assignments.

FY15 BUDGET
MILLIS PUBLIC LIBRARY   **ADDITIONAL STAFFING REQUEST**

Position: Youth Services Librarian
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Internet research, guiding them toward the use of online databases that provide relevant
and pertinent resources for school assignments.

Conducting outreach is another responsibility. Additional hours would enable the YSL to travel to all of the classrooms in the CB School, Middle/High School, Montessori School, local preschools and daycares to introduce the services available at the library, coordinate library visits and conduct book talks.

Responsible for writing press releases and creating the monthly children's events calendar. It's important that the public is made aware of the variety of activities and programs offered by the children's department; therefore, part of their responsibility is to submit press releases to the media to get the word out about upcoming events.

One area of particular importance would be to enhance foreign language collections and activities, especially in Spanish. Diversify the Spanish Language collections and coordinate Spanish-language events, activities, storytimes and booktalks for students enrolled in Spanish Immersion program. There are approximately 270 students enrolled currently in the Spanish Immersion Program in Millis, and with additional hours, this group of children and their parents could be provided with enriched resources, services and programming.

Enrollment Figures for 2013:

Grade 1 – 28 students	Grade 2 – 26 students
Grade 3 – 26 students	Grade 4 – 24 students
Grade 5- 24 students	Grade 6 – 26 students
Grade 7 – 21 students	Grade 8 -19 students
Grade 9 -14 students	Grade 10 -14 students
Grade 11- 13 students	Grade 12- 31 students

The Millis Public Library (MPL) has always been a center of activity for Millis's citizens, including children, but the new MPL facility is drawing more public users than ever before. In additional to the newly separate children and youth rooms (both offering public access computers), the MPL is the only public building currently offering free-open wireless internet access throughout its facility, including wireless capability in the large meeting room, the quiet studies and in the courtyard area.

The MPL offers several programs to educate and socialize our youngest citizens. In the past, due to limited librarian hours, programs and events have primarily focused on pre-school and early elementary age (1-8 years) youth with limited programming for upper elementary, middle and high school age youth (9-18 years) . Addressing this gap in services has been a long time strategic goal for the MPL. The opening of our new facility and the dramatic (more than expected) increase in usage has highlighted the lack of a cohesive set of youth services that reaches all ages. Adding more hours to the Youth services librarian will allow the MPL to serve all the public - the full spectrum of ages within the youth population with

Additionally, a major goal of the MPL is to increase public access to a professional librarian at the library. Having a professional librarian available ensures that there is a designated professional on the library staff during hours when the library is open to the public. Providing reference and readers advisory service directly to the public, and connecting patrons with the best bibliographic searches/inquiries using every possible resource is something that librarians are trained to do, and this professional expertise benefits all patrons. At the present time, the library is open 45 hours per week (September through June); and a professional librarian is directly accessible to the general public (not involved in a programmed activity) for less than 25% of that time.

The MPL is committed to meeting the needs of the Millis public of all ages. Providing access to services and resources that enhance intellectual growth and support independence as children move into adulthood is part of fulfilling the library's mission within the community. While our new library is physically better equipped to meet current and future public demands, staffing is not adequate to meet the community service requirements and demands identified through the community survey conducted as part of the long range planning process.

The MPL now has dedicated children and youth spaces, dedicated technological resources, but it still lacks the staffing support to provide services to all ages of Millis youth. The descriptions of the current and proposed MPL capabilities, Millis public use and MPL/community needs are described below followed by a brief description of the proposed staff position.

Library Use:
More people of all ages are using the library. Increased library use has been trending upward for the past several years, but since the opening of the new facility, we have seen an exponential growth in the number of new patrons and visitors to the library. More than was expected. In the first four months of the fiscal year, the number of users has increased by 57.6% over the previous year at the same period. The number of new library cards issued has increased by over 200% month on average since the new library has opened.

Patrons Added to Minuteman Library Database

	Old Library FY12	Old Library FY13	New Library FY14*
All Ages-Library Visits	25685	28381	44715
Change	n/a	10.5%	57.6%
New Patrons Added	344	327	482

*2014 Data reflects information from July 29, 2013 through November 30, 2013 only.

Youth Services

With the new library spaces, there has been increased use of the library by individuals and groups that had not previously utilized the services of the public library. In particular, there has been a dramatic increase in the number of teens and young adults who have become regular library patrons. With the proximity to the Millis Middle/High School, students are seen arriving immediately after school is dismissed.

With any new library construction project, some increases in use are expected. However, the reality is that the response has been even greater than anticipated, as students are drawn to and are consistently using the new facility and the numbers lead to even more glaring deficits in youth services. Use has increased and is expected to increase. Desire to add more up-to-date technology, such as computing tablets, but cannot support them. With no youth services librarian available for staffing on Wednesday afternoons or Thursdays, this leaves the Children's and Young Adult Rooms without supervision. This is a potential safety and security issue, as the staff at the circulation desk are often working directly with patrons and cannot step away from the desk to monitor the area as closely as would be desired.

E-Resources (i.e., consisting of e-books, digital audio books, digital music and online databases) use in Millis has grown significantly since these resources were made available and this trend is expected to continue especially among our early technology adopter population (Millis's youth). The MPL Youth services Librarian needs to be able to support the use of technology by this population in pursuit of their education and intellectual exploration. The Library would like to see significant growth in public use of the available e-resources, especially in the databases specifically geared toward youth test preparation (e.g., SAT, ACT, GMAT, etc.) and job searches which can provide a substantial positive benefit to our community.

Programming

	Old Library	New Library
0-5	15 per month	15 per month
6-8	1 per month	2.5 per month
9-12	1 per month	1.5 per month
13-18	0	0

While the Youth Services Librarian has attempted to add additional programming opportunities, given the limited number of hours scheduled, it is not feasible without additional hours to add additional programming. Attendance at the programs held at the new library has increased dramatically. This can be attributed in part to the creation of new and expanded spaces in which programming is held, as these new spaces accommodate many more participants than was possible in the old facility.

The fact that we have been able to expand programming is a positive result, but expansion has been limited by the staffing component.

Resources – Computers – New Library

	# of Computers	# of sessions July - November	# Hours Used July - November
Children's/YA	6	2970	664
Adult	8	3362	1423

E-Resources:

E-Resources (i.e., e-books, digital audio books, digital music and online databases) have continued an upward trend nationally, and the growth in the demand and use of these resources in Millis reflects this trend (which is not predicted to slow anytime soon.)

E-Resource Availability

	FY12	FY13	FY14
e-Book Titles	8143	14009	
Digital Audio Book Titles	3650	4986	
Digital Music Files	500,000	7 million	
On-line databases	• 3 owned by MPL Worldbook Online, TERC, Career Transitions • 12+ accessed through MLN --Gale Databases	• 3 owned by MPL Worldbook Online, TERC, Career Transitions • 12+ accessed through MLN --Gale Databases	

E-Resource Use

	FY12	FY13	FY14
e-Book Titles	123,705 (Overdrive)	243,448 (Overdrive)	
Digital Audio Book Titles	53,078 (Overdrive)	71,372 (Overdrive)	
Digital Music Files	3014	2986	

In fact two specific FY15 scheduled events will likely drive use up by an even larger percentage. In July, Millis will be hosting an **OverDrive Media Station,** an in-library touchscreen monitor, which promotes our digital collection to patrons visiting the library and allows them to browse, sample and send a title link to their mobile device to check out. The intent is to provide an easier learning experience for the public and make them more aware of how to access e-books and digital audio books through their the library and personal technology devices.

Secondly, in April 2014, the Minuteman Library Network will be transitioning to a new Integrated Library System, moving from our existing Millennium product to Sierra. As part of this transition, the Minuteman Network will also be rolling out a new searchinig software platform. EDS Encore will allow patrons to incorporate integrated searches that will include physical materials owned by libraries (books, dvds, audiobooks, cds, etc,) with Overdrive E-Resources and journal articles. Currently, e-resources and physical media, such as books, DVDs, etc., must be searched for through two separate systems. This migration is expected to increase the visibility of the currently available e-resources and drive up public demand for access to these resources.

In addition, the Millis Public Library would like to focus on improving the visibility, public awareness and use of the available online e-resources to which the Library has subscriptions -- especially the Testing and Education Resource and the Career Transitions Databases. These resources are specifically geared toward students and adults and include sample tests for SAT, ACT, GMAT, etc. and job searching tools. These databases can provide a substantial positive benefit to our community.

Currently, library staff are not fully trained in accessing these e-resources and most rely on the available handout materials for assisting the public in this area. The several staff members who feel competent enough to attempt "live" assistance with e-resources represent a coverage of about 15 hours. This is only one-third of the time that the library is open. Competency is this area is not required in any library staff job descriptions, and yet this is an area which is growing in complexity and in usage. Gaining expertise and being able to train additional staff would be an important component of the full-time Youth Services Librarian position.

The intent is to have all library staff fully cross-trained and knowledgeable about every aspect of library resources and their applications. However, the reality is that with the increase in volume of patrons, there is no extra capacity to allow staff to participate in webinars or training sessions on a regular basis.

POSTION TITLE:
Children's & Youth Services Librarian

REPORTS TO:
Library Director

DEPARTMENT:
Library

GRADE/STEP:
Grade 9 / Step 1

DATE:
26 October 2009

HOURS PER WEEK:
24

Position Summary:

Responsible for the development, planning, organizing, directing and evaluating of activities, operations, and expenditures within the Children's & Youth Services area. Responsible for conveying and carrying out the Library's Mission and Vision Statements, Objectives and Customer Service program. Responsible for the supervision of staff and volunteers. Responsible for all collection development activities within the children's and Youth Services area within a budget of approximately $16,000.00. Position includes working at least one evening per week and at least one Saturday per month. Related work as required.

Principal Responsibilities:

1. Oversees and supervises all activities occurring within service area; supervises staff and volunteers. Directly responsible for Library's materials budget within said area.
2. Responsible for planning, organizing and delivering all library services to children and young adults, providing Children's Reference and Reader Advisory Service, and cooperates with Adult Reference Division in service delivery. Responsible for juvenile Reader Services including the Summer Reading program. Responsible for timely and accurate response to Adult and Youth Reference requests.
3. Directly responsible for all aspects and implementation of juvenile programming including: selection and design, performer contact and negotiation, contractual and expense submittal, publicity generation and program hosting for monthly offerings and school vacation weeks. May develop, schedule, promote and implement programs for parents and childhood professionals.
4. Oversees planning, development, promotion and presentation of preschool story time offerings, which may include infants and toddlers and their caregivers, traditional registration story times for 0-6 year-olds, drop-in story times for all preschool ages, and evening story times and programs for families of preschoolers.
5. Develops, schedules, promotes and implements weekly programs and activities throughout the summer (Summer Reading Program). These activities may include hired performers; staff-run crafts programs, evening story times, and weekly reading prizes. May be responsible for applying for and managing grants pertaining to service to children and young adults.
6. Creates a visual and virtual juvenile library environment that is attractive, relates to thematic programs, supports curricula, and facilitates use by specialized user groups.

YS-9

7. Responsible for developing, implementing, administering and reviewing policies and procedures pertinent to individual area. Under the guidance of the Director, develops annual goals and objectives for the area. Prepares, monitors and updates area procedures and policies, and reports annually to the Director on fulfillment of objectives.

8. In Director's absence, is responsible for staff scheduling, payroll preparation, anticipated absences, and other management issues as they arise.

9. Routinely functions as daily, evening or weekend Building Supervisor, having first-response responsibility for the staff, facility and public. Functions as Building and Staff Supervisor in Director's absence.

10. Assigns duties, and directs and oversees any non-paid personnel in their volunteer tasks within said area.

11. Manages the selection, classification assignment, inventory, weeding and collection development of all print and non-print resources within area, which may include books, standing orders, CD's, periodicals, learning aids, toys and puzzles, maps and globes, Parent and Professional Collections and specialized reader services collections. Responsible for the instruction of staff in the use of newly-acquired materials and resources.

12. Responsible for the efficient and judicious expenditure of area budget and an accurate record-keeping and accounting of acquisitions, cost statistics, circulation and material statistics and user statistics.

13. Administers and coordinates publicity and promotional campaigns to promote Reader Services, library programs or events, working in conjunction with other staff and keeping staff informed of same. Submits press and news releases to local media, publicizing collections, programs and library events. Updates Web site to reflect library publicity and promotional campaigns.

14. In conjunction with school library teacher, creates and promotes juvenile Reader Services, summer reading lists and the Summer Reading Program through the schools.

15. Develops cooperative programs with the public schools, and other community organizations to promote juvenile Reader Services and user outreach programs.

16. Performs research, conducts studies and maintains statistics relating to area effectiveness, costs, usage and growth.

17. Updates Library Web site weekly to reflect divisional offerings. Develops and maintains the Youth Services portion of the Library Web site.

18. Provides initial service response to concerns and complaints. Interprets for the public the Library Materials Selection Policy, area policies, and library policies and procedures; enforces library regulations. Refers patrons to other individuals or service agencies as appropriate.

19. Responsible for a continued knowledge of current professional literature relating to divisional development, technological advances in information storage and retrieval, materials selection, automated procedures, personnel and professional issues.

20. Utilizes automated system, new technologies, electronic equipment and on-line resources in the performance of duties and trains other library personnel, volunteers and patrons in automated procedures. Provides formal and informal Internet and technology training sessions.
21. Responsible for area supplies, equipment and peripherals budgets.
22. Attends Staff Meetings. Regularly attends meetings and workshops pertinent to area development
23. Is responsible for scheduled routine evening and weekend coverage of a library public service desk, providing as needed, circulation control, juvenile or adult patron and reference assistance.
24. Routinely functions as daily, evening or weekend Building Supervisor, having first-response responsibility for the staff, facility and public. Based on need, is required to work flexible hours and function as Building Supervisor.

25. *Would like to see this added to job description:*
    Delegates and assigns duties within the area as required. coordinate periodical upgrades, maintain hardware and software; troubleshoot problems; maintain current knowledge of MPL systems including ongoing maintenance and upgrade needs/schedules; monitor Library Building Systems data and adjust on an ongoing basis systems to ensure most efficient use Town resources; maintain up to date knowledge of technology offered by library; train staff to assist public and assist public directly; be knowledgeable about town, state and federal IT standards and requirements and assist Library Director to maintain MPL compliance

Education, Training, Special Licensure/Certification Requirements:
A Master's Degree or Professional Certification in Library Science with accreditation from the American Library Association and Board of Library Commissioners' certification, as well as three to five years experience in public library service with relevant course work or concentration in divisional area. Knowledge of computer operating systems, hardware and peripheral components. Any equivalent combination of education and experience.

Required Experience, Skills, Knowledge and Abilities: Enthusiasm, stamina and rapport with children. Juvenile Literature, Programming and Public Relations. Proficiency in the use of automated systems for the collection, storage and/or retrieval of information systems and in the use of electronic library information resources, including database searching, CD ROM technology and the Internet. Ability to set priorities and work with frequent interruptions. Ability to train staff and public. Strong interpersonal skills.
Contacts (boards & committees, vendors, general public, etc.): Interacts with vendors, contractors, paid performers. Extensive interaction with public schools. Represents Library organization at consortium meetings and on network, regional and state committees. Represents Library organization via professional affiliations and association

memberships. Represents Library organization as juvenile program presenter and/or preparer.

Supervisory Responsibility: Works under the direction of the Library Director but works with considerable independence in setting own daily work plan. Unusual situations are referred to Library Director. Work involves the direct supervision of library pages and volunteers within divisional service area. Routinely functions as daily, evening or weekend building supervisor, having first-response responsibility for the staff, facility and public. Work involves varied and routine duties requiring the exercise of significant independent judgment and initiative but within established procedures. Has access to confidential patron information protected under MGL Ch. 78. Errors could result in loss of funds, confusion, delay, administrative problems, technological problems, adverse public relations.

Responsibility for Operating Budget: Is responsible for budget allocation within the overall Library materials and program budget. Responsible for program expenditures subsidized by the Friends of the Millis Library.

Position: **Senior Library Assistant (Information Technology/E-Resource)**
Hrs/Wk: **16**
Cost: **$20/hr ($16,640/yr)**

The Millis Public Library (MPL) is the main public access point for technology and e-resources in the town of Millis. The MPL is the only public building currently offering free-open wireless internet access throughout its facility. The MPL is also the only town entity offering open access to up-to-date technology (computers, printers, e-readers, etc.) to the public. Ensuring access to technology and e-resources is part of the library's mission and is an integral and valued service that our town provides to its citizens as shown through use statistics and trends.

Our new library is better equipped to meet current and future public demands for these resources in a physical sense. The MPL has more than doubled the number of computers available for the public. However, currently the MPL lacks staff support in these growing high demand areas. In the past and currently, these systems are supported by a single volunteer retiree, "backstopped" by the Library Director. The descriptions of the new MPL capabilities, Millis public use and MPL/community needs in the various technology areas are described below followed by a brief description of the proposed staff position.

Network/Server:
Increased complexity . . . . See table below for details.

	Old Library	New Library	
General	• Wireless Server/Switch – 10/100 megabyte with 24 portals	• Wireless Server/Switch – 1 gigabyte with 48 portals	
Public	• One network; Networked for printing only with no "host" computer • All stand alone machines with different operating systems	• Two networks (due to # of machines) with 2 "host" computers • Fully networked/integrated machines with same operating system	

Computers/Check-Out IT Devices/Printers:
Number of computers has increased by 80% (12 more devices) . . . . . .

Use has increased and is expected to continue to increase. The MPL Strategic Plan for FY2015 – 2020 includes three service responses that have technological components and relevancy (Service Responses 1, 2 and 3—see below.)

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Residents will have safe and welcoming physical spaces to meet and interact with others or to sit quietly and read and will have open and accessible virtual spaces that support networking

While there is an interest in adding more up-to-date technology, such as computing tablets, there is no staff support for implementing or maintaining these collections or devices. At the present time, given the present staff configuration, it would not be possible to fully support this initiative.

Technology Availability	Old Library	New Library	
Public	3 catalogue/internet access with desk seating 3 catalogue/internet access with standing access or "barstool" seating 1 catalogue only 1 self-checkout kiosk 2 Nook basic e-readers 2 Nook lighted e-readers 1 Color Nook e-reader - Approx. XX digital audio book devices 1 b/w printer (networked) - Fax Machine - Photocopier Machine	14 catalogue/internet access with desk seating 2 self-checkout kiosk - Automated data collection for computer usage: time of day, length of session, applications used, etc. for use in better allocating resources and maintaining policies to enhance maximum accessibility 2 Nook basic e-readers 2 Nook lighted e-readers 1 Color Nook e-reader 1 color printer (wireless-networked) 1 b/w printer (wired-networked) - Fax Machine - Photocopier Machine	
Staff	2 circulation desk 3 desk tops 2 laptops 1 color printer (networked) 1 color printer (standalone)	3 circulation desk 5 desk tops 3 laptops 3 color printers (networked)	

Use	FY13*	FY14 (New Library)
Public Computer Users	200/wk	375/wk
Average Time/Public Use	Unknown	70% 1 – 20 min 30% 20 plus min.
Self-Check Outs	14% of total circ. 1095/7709 (11/2012)	23% of total circ. 2053/9065 (11/2013)
e-Readers	109 checkouts FY13	30 Checkouts Aug-Nov 2013
Digital E-Book Holdings	MLN 8143	MLN 14,009
Digital Audio Book Holdings	MLN 3650	MLN 4986

*For computer use estimates Only - Statistics were hand collected and tallied at the old MPL facility.

E-Resources:

E-Resources (i.e., e-books, digital audio books, digital music and online databases) have continued an upward trend nationally, and the growth in the demand and use of these resources in Millis reflects this trend (which is not predicted to slow anytime soon.)

In fact two specific FY15 scheduled events will likely drive use up by an even larger percentage. In July 2014, Millis will be hosting an **OverDrive Media Station,** an in-library touchscreen monitor, which promotes our digital collection to patrons visiting the library and allows them to browse, sample and send a title link to their mobile device to check out. The intent is to provide an easier learning experience for the public and make them more aware of how to access e-books and digital audio books through their the library and personal technology devices.

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The intent is to have all library staff fully cross-trained and knowledgeable about every aspect of library resources and their applications. However, the reality is that with the increase in volume of patrons, there is no extra capacity to allow staff to participate in webinars or training sessions on a regular basis.

E-Resource Availability

	FY12	FY13	FY14
e-Book Titles	8143	14009	
Digital Audio Book Titles	3650	4986	
Digital Music Files	500,000	7 million	
On-line databases	• 3 owned by MPL Worldbook Online, TERC, Career Transitions • 12+ accessed through MLN --Gale Databases	• 3 owned by MPL Worldbook Online, TERC, Career Transitions • 12+ accessed through MLN --Gale Databases	

E-Resource Use

	FY12	FY13	FY14
e-Book Titles	123,705 (OD)	243,448 (OD)	
Digital Audio Book Titles	53,078 (OD)	71,372 (OD)	
Digital Music Files	3014	2986	
On-line databases			

Library Building Systems/Smart Technology:

The updated smart technology incorporated into the new building (as required for the LEED Certification and related funding sources) has previously standalone library systems running through the library server/switch. Appropriate monitoring and use of this system will allow for efficient coordination of energy/systems use and library use which will save the town money (e.g., not heating or lighting the building/rooms when not in use.) This new system adds to the complexity and there is significant training and time required in order to monitor and use the system efficiently and effectively based on library (including those areas which are accessible to the public 'after hours'. Currently, the only Millis employee who can operate the system with any degree of expertise is the Library Director.

Systems	Old Library	New Library	
Integration	• none	• Run through the main library server/switch	
Lighting	• Wall switches	• Lumenergi system with motion detectors and multiple scenes/auto-settings depending on the situation e.g.closed/open/day/evening/special • Photovoltaic cells in lighting components • Automated data collection of light use: time, day, length, etc. for efficiency adjustments	
HVAC	• 3 zones • Wall dial thermostats	• Integrated programmable thermostats to create multiple scenes/auto-settings (e.g., day versus evening) • 24 zones and local history archive room heat and humidity control standalone system • Automated data collection of light use: time, day, length, etc. for efficiency adjustments	
Security	• Alarmed doors	• Integrated security system that can be monitored remotely-back up to hard drive • Alarmed entries (all) • Alarmed windows • Motion sensors • External cameras • Smoke detectors • Sprinkler system • Automated data collection	

Support/Maintenance:
Currently, there is no library staff responsible and trained for these items, other than the ultimate responsible supervisor for the entire MPL operation, the Library Director. As for the technological hardware and systems, the MPL is currently relying on a single volunteer retiree backed up by the Library Director. The retiree works for a 100 hour service tax break from the town but spent an estimated 8 hours per week in FY13 helping out. The MPL has been extremely lucky to have this volunteer, especially when a system crashed and he is able to come by and assist in a timely manner, but with the added complexity volume of the systems this option is not responsibly viable going forward.

Maintenance	Old Library	New Library	
Network/Server	• 3 catalogue/internet access with desk seating • 3 catalogue/internet access with standing access or "barstool" seating • 1 catalogue only • 1 self-checkout kiosk • 1 XXX printer	• 14 catalogue/internet access with desk seating • 2 self-checkout kiosk • Automated data collection of computer use: time, day, length, etc. for use in better maintaining policies to enhance maximum accessibility • 1 XXX Printer	
Computers/ Check-Out IT Devices/ Printers	• 2 circulation desk • 3 desk tops • 2 laptops • 1 XXX Printer • 1 XXX Printer	• 3 circulation desk • 5 desk tops • 3 laptops • X XXX Printers	
Library Building Systems	None needed	Complex Systems	

Support	Old Library	New Library	
Network/Server	Volunteer Retiree Library Director	Volunteer Retiree Library Director	
Computers	Volunteer Retiree Library Director	Volunteer Retiree Library Director	
Check-Out IT Devices	Library Director	Library Director	
Printers	Volunteer Retiree Library Director	Volunteer Retiree Library Director	
e-Resources	Library Director	Library Director	
Library Building Systems	none needed	Library Director	

Position: **Senior Library Assistant (Information Technology/E-Resource)**
Hrs/Wk: **16**
Cost: **$20/hr ($16,640/yr)**

Brief Proposed Job Description:
- Be a dedicated person to know and train others (public and staff) on MPL resources and systems
- Perform Network Upgrades for MLN system and other systems (Userful) as required
- Maintain hardware and software
- Troubleshoot problems
- Maintain current knowledge of MPL systems including ongoing maintenance and upgrade needs/schedules
- Monitor Library Building Systems data and adjust on an ongoing basis systems to ensure most efficient use Town resources
- Maintain up to date knowledge of technology offered by library – train staff to assist public and assist public directly
- Be knowledgeable about town, state and federal IT standards and requirements and assist Library Director to maintain MPL compliance