Library Budget

Fiscal Year 15

Overview

The library will be open a full schedule during FY15: four evenings, all day Saturdays year-round, and Sunday afternoons from October to May. The approved and filed FY15 Annual Action Plan calls for increasing outreach, classes, activities, homebound delivery and deposit collections in several locations in Reading for the convenience of patrons and to sustain strong library services overall during an extended hiatus in location.

The Massachusetts Board of Library Commissioners requires full compliance with the Municipal Appropriation Requirement, materials expenditures of 15%, hours open, and meeting all other minimum State Aid standards during a construction project.

Salaries

Reductions:

- The projected budget calls for a slight reduction in Circulation Department staffing levels during FY15 during construction.
- Student pages will be reduced or eliminated in Children's and Circulation Departments for the duration of construction in anticipation of a reduced workload.
- Sundays open are reduced from 35 to 33 during FY15

Increases:

- All positions are increased with a 1.5% COLA. Steps are budgeted for eligible staff members.

- Administration and Technical Services Divisions reflect increases based on adjustments to positions in FY14.

  There is a new line in the Personnel budget for "Substitutes" (shown as "Overtime" in Munis). It would provide funding for 5 hours per week at straight time to maintain minimum staffing levels at public service desks. This will be crucially important in temp space. (Total = $6,482)

- The Budget calls for a Digital Services & Information Technology Librarian (full job description attached). While it might be thought that this new position should wait for construction to be completed, it is key to recruit and hire a Librarian whose specialty is emerging technologies and library-specific applications right away to lead and advise other professional technology planners, Town IT, library staff, and external consultants, in planning for an increasingly technological environment for the new library. (The position of Technology Librarian was eliminated for budget reasons in 2008 and has been vacant since. This position would partially "replace" that lost position, but would have additional responsibilities that have grown in the intervening years.)

EXPENSES

Professional Development

Full plan attached. Fiscal Year 15 is clearly a time to catch up with ever-expanding need for staff training, both traditional and technological. Plan calls for ALL staff to meet certain minimum standards of skills, and to be able to provide basic assistance on commonly-used hardware (microfilm readers, projection equipment, print-vending equipment, etc.) and a more complex ILS (Integrated Library System – i.e., "Evergreen" – new in 2013).The Professional Development plan calls for three-tiers of advanced training in subject specializations, research, reference, reader's advisory, children's development, teen services, early literacy, special services, and management topics.

Transportation

A new item is added to cover increased local travel for outreach, homebound delivery, and servicing deposit collections within Reading.

Library Technology & Tech Supplies

FY15 Budget reduces public technology purchases during temp location: we will not replace public computers on the regular replacement/update cycle during the eighteen months of construction. We will also rely more on library-owned laptops for public use in-house in temp space.

Books & Materials

We have a detailed plan for purchase during temp location. The MBLC requires the library to comply with 15% standard, including during construction year. Materials will in general be provided in the most efficient and appropriate format for public borrowing. For example, new adult books are generally purchased in multiple hardcover copies to meet immediate demand, and simultaneously in large print if available, and in audio, and ebook formats. Similarly, the library strives to make children's required reading materials available in several formats, including books, audio, "playaways"(i.e., MP3-type), and digital. Strict limitations on copyright and consortial lending agreements are often a factor in digital format availability. Multiple subscriptions of popular magazines and newspapers will be available for reading on-site and paperback "kits" will provide readily-available pre-selected grab bags for convenient and light-weight borrowing of a range of reading materials for all ages.

Reading Public Library
FY15 Budget

			FY14	FY15	
			$1,329,838	**$1,452,132**	
Salaries	Acct #				
16103511		Admin + Dig Svs Libn	$211,994	$279,824	32.0%
16123511		Circ	$217,740	$214,312	-1.6%
16143511		Childrens	$232,810	$233,320	0.2%
16163511		Ref	$272,464	$282,295	3.6%
16183511		TechSvs	$111,330	$133,581	20.0%
Expenses					
1610- 5524	524000	Maint Cont Rprs	$2,300	$2,300	0.0%
5531	531090	Prof Dev	$3,500	$12,500	257.1%
5531	531091	Travel	$2,200	$2,200	0.0%
5571	571055	Transportation	$0	$1,300	
5536	536000	Software Lics & Supp	$55,000	$55,000	0.0%
5540	540000	Lib Supplies & Equip	$4,000	$4,000	0.0%
5542	542000	Office Supplies	$4,000	$4,000	0.0%
5555	555000	Lib Technology & Suppl	$14,500	$10,000	-31.0%
5556	556000	Books & Materials	$198,000	$217,500	9.8%
SUMMARY					
		Salaries	$ 1,046,338	$ 1,143,332	
		Expenses	$ 283,500	$ 308,800	
			$ 1,329,838	**$ 1,452,132**	9.2%

new

Requested	previous	TM funded	
1,170,752		1082960	wages
312,300		293,940	expenses
1,483,052		1,376,900	

Reading Public Library
FY 15 Budget

SALARIES			FY14	FY15	
			$1,046,338	**$1,087,332**	
Digital Services Librarian (New)			$0.00	**56,000**	
			$1,046,338	**$1,143,332**	
Admin	511010	Admin Asst	$42,842	$44,613	4.1%
16103511		Dir	$95,957	$101,456	5.7%
		Asst Dir	$73,195	$77,755	6.2%
Circulation	511644	Div Hd	$57,260	$59,380	3.7%
16123511		Assoc	$30,600	$31,817	4.0%
		Techs	$101,440	$96,000	-5.4%
		Pages	$21,100	$18,955	-10.2%
		Subs	$0	$1,000	
		Sundays	$7,340	$7,161	-2.4%
Childrens					
16143511	511644	Div Hd	$64,480	$66,851	3.7%
		Libns	$114,382	$115,793	1.2%
		Sr Assoc	$26,471	$27,524	4.0%
		Tech	$1,700	$0	
		Pages	$15,167	$10,975	-27.6%
		Subs	$0	$1,815	
		Sundays	$10,610	$10,362	-2.3%
Reference					
16163511	511644	Div Hd	$63,210	$65,564	3.7%
		Libns	$197,554	$201,650	2.1%
		Subs	$0	$3,667	
		Sundays	$11,700	$11,415	-2.4%
Tech Services					
16183511	511644	Div Hd	$64,480	$66,851	3.7%
		Assoc	$27,527	$56,057	103.6%
		Sr Tech	$11,562		
		Tech	$0	$10,672	
		Pages	$7,761	$0	

POSITION DESCRIPTION

Class title: **Digital Services & Information Technology Librarian**

Department: **Library**

Division: **Administration**

Job code: **Professionals**

Grade: **F**

GENERAL PURPOSE

Provide leadership in the development, implementation, maintenance, and use of library electronic resources and technologies and manage public access to new technologies, classes and instruction, and staff training in emerging technologies.

SUPERVISION RECEIVED
Works under general supervision of the Library Director and Assistant Director

SUPERVISION EXERCISED
May exercise limited supervision over technicians

ESSENTIAL DUTIES AND RESPONSIBILITIES

1) Provide leadership in the development, implementation, maintenance, and use of library electronic resources and technologies
   a) Manage the library web site and electronic resources;
   b) Evaluates and recommends acquisition of electronic resources, equipment and software used to enhance services and access to information resources.
   c) Serve as liaison to the Information Technology department on library technology issues;
   d) Primary responsibility for the ongoing maintenance of the library's Evergreen integrated library system
   e) Coordinates the library's participation in emerging technologies, including evaluation of new methods of access and retrieval.
   f) Provide first-tier troubleshooting for staff and public PCs in the library, including basic network management issues;
   g) Provides support for staff computer applications;

h) Maintains licenses and inventory for computers (including PC's, laptops, tablets and ereaders), peripherals (including printers, routers, scanners, and cameras), and related software applications;
i) Routine computer & technology security
j) Maintains statistics related to technology.
k) May require off hours technology support, as needed.
l) Establishes and oversees technology vendor relationships and invoice approvals
m) Manage all electronic systems in the library: inventory, replacements, upgrades, installations

2) Public Services Technology Leadership and Training Librarian
   a) Develop and implement technology related classes and programs for the public;
   b) Facilitate public access to new formats and applications used for accessing information;
   c) Assist with collection development services;
   d) Support all public services desks (circulation, Children's and Reference), including one evening shift per week;
   e) Train staff in new and emerging technologies and ongoing enhancement training in ILS and other specialized library applications and software
   f) Provide full range of professional reference public services on a regular basis

DESIRED MINIMUM QUALIFICATIONS:

Education and Experience

- Must have an ALA-accredited master's degree in library and information science or other related master's degree
- 3 yrs professional experience post-graduate degree
- Any equivalent combination of education and experience

Necessary Knowledge, Skills and Abilities:

- Experience or training in managing library information technologies;
- Demonstrated knowledge of web site management;
- Interest and ability to provide reference, instruction, and collection development;
- Demonstrated ability to work both collaboratively and independently;
- Candidates with a strong knowledge of or experience with an integrated library system are preferred.
- Library operations and library services.

- Information technologies.
- Current technology and developments in all areas related to libraries.
- Library policies and procedures in order to explain library programs and services to others.
- Reference sources and research techniques and standards.
- PC hardware, software applications, PC operating and client server systems, LANs, internet and computer security.
- Security and firewalls
- Microsoft Office (Word, Excel and Powerpoint)
- Microsoft Access
- Microsoft Windows Operating Systems
- Wireless networking
- Content Management Systems
- Integrated Library Systems
- Knowledge of current web and database technologies and standards.
- Knowledge of scripting languages necessary to library systems (e.g. XHTML, CSS, PHP, Javascript, jQuery, C/C++, Perl, Python, Ruby, Visual Basic, etc.).

Library Professional Development

Staff Summary

The library employs 40 regular staff with a total of 23.1 FTE. The library is open to the public 64 hours a week. The broad classifications for the library positions include:

- 16 Librarians (Master's Degree in Library Science required)
- 4 Senior Library Associates
- One Administrative Assistant
- 12 Library Technicians
- 8 Pages

Evaluation and Goals

Library staff:

- delivers professional research and information services to the public,
- develops programs for early literacy, school age and teen development, and lifelong learning for all ages,
- provides access to and guidance in the use of resources in all formats for learning, listening, viewing, and reading.

In order to provide current and reliable services, instruction, programs and materials, ALL library staff must continuously refresh system competencies and regularly develop new skills and knowledge in emerging information technologies, multiple literacies, customer service, and communications.

In the past year, 32 staff members participated in various skills training and professional development activities. In addition to maintaining and improving competencies with a new ILS (Evergreen Integrated Library System for circulation, cataloging, acquisitions, public access catalog), and other library software systems and technology, 28 staff members participated in 89 outside conferences, webinars/seminars, workshops, roundtables and professional/paraprofessional committees and boards.

A sampling of topics is:

- **Leadership and Management Skills** (e.g. personnel development, sustainable leadership, employment law and regulation updates, cross-training and change management)
- **Collection Development** (e.g. materials selection, publishing trends, reader's advisory)
- **Program Planning** (e.g. early literacy tools, lifelong learning curriculums, youth development, special needs programming resources, collaborative learning)
- **Services** (e.g. customer services, electronic database selection and training, advance research resources and techniques, digital archives and oral histories)
- **Technology** (e.g. integrated library service (ILS) systems and analytics, eBooks and eReaders, new technologies literacy, web and social media development)
- **Advocacy and Outreach** (e.g. local policy development, state and national legislative changes and advocacy, public and school library collaboration)

Professional Development Requirements

Librarians:

Professional librarians are expected to be informed about current trends in library management and information technology, and to continuously update and refine their knowledge base, and develop new skills and deeper learning in:

- **Collection Development** (evaluation, selection and training of all forms of library resources purchased or licensed for public use);
- **Program Planning** (with emphasis on position-specific literacies and competencies);
- **Library Services** (advanced customer service, new research resources and skills);
- **Information Technology** (develop advanced ILS competencies, emerging information technologies, including hardware, software and internet based services);
- **Advocacy and Outreach** (contribute to and advocate for the library's policy, funding and regulatory needs in the regional, state or national arena);
- **Library Management** (librarians with direct reports will develop employee management and leadership skills; grant writing and grants administration; staff development; community relationships; public relations and marketing; Director or Ass't Director attends Massachusetts Municipal Association annual conference and other MMA or MIIA offerings)

Senior Library Associates (including Department Administrative Assistant):

Senior paraprofessionals are expected to maintain and improve proficiencies with job specific systems and technologies, as well as develop skills and knowledge in:

- **Library Services** (advanced customer service);
- **Information Technology** (develop ILS competencies, explore new information technologies, including hardware, software);
- **Basic and advanced computer applications** (MS Office, Adobe Photoshop, Publisher, LaserFiche, Munis,)
- **Advocacy and Outreach** (develop critical thinking and communication skills in order to contribute to RPL and regional consortium systems).

Library Technicians

Library technicians are expected to maintain proficiencies with job specific systems and technologies, as well as develop skills and knowledge in:

- **Services** (customer service);
- **Technology** (basic integrated library systems competencies);
- **Basic computer applications** – MS Office, Word, PowerPoint, Excel

Pages

Library pages are expected to maintain proficiencies with job specific systems and technologies.

Tracking

Division Heads oversee scheduling, registration and reporting of professional development activities for their staff. Each employee reviews past goals and set new goals at her/his annual review, noting any professional development activities needed to achieve the new goals.

Cost

The Reading Public Library is a learning organization, with a strong learning culture, that supports and encourages all staff to explore new directions and learning, and to share their learning and growth with other staff members and with the people we serve. Library staff participate in many professional development activities at no or nominal cost through the Massachusetts Library System and the Massachusetts Board of Library Commissioners, the state agency for Massachusetts public libraries. Library staff also benefit from the Town's participation in the MIIA program and have attended management and general subjects offered by MIIA trainers, including three recent trainings held at the library. All library staff are encouraged to attend the annual spring Massachusetts Library Association conference as the best learning opportunity for all levels of skills and positions, at a cost of approximately $200 per person. Attendance at the annual Fall New England Library Association conference, the national Internet Librarian, the American Library Association early summer annual conference, and the national Public Library Association biannual conference, is limited by the budget available and the location of the conference in any particular year. If there is funding available, several professional and paraprofessional staff would attend as appropriate, estimating a cost of between $4000 - $9000. For the past several years, the Friends of the Library have provided funding for the annual Staff Day Professional Development activity in the early Spring, at a cost of approximately $2500 for between 26-30 staff members. We recommend $2000 a year for tuition assistance for a staff member to fulfill the library's MLS degree requirement.

Librarians	$5000
Senior Library Associates	$1500
Technicians	$2500
Combined/General	$1500
Tuition Assistance/Scholarship	$2000
TOTAL	**$12,500**

Town Manager Unfunded Priorities
FY15 Draft Budget

Town Operating	Requested Budget	Draft Budget	Unfunded	Unfunded Wages	Unfunded Expenses
Admin. Services	$2,031,746	$1,885,250	-$146,496	$116,196	$30,300
Community Services	$1,252,751	$1,176,325	-$76,426	$75,426	$1,000
Finance	$725,327	$712,425	-$12,902	$6,602	$6,300
Police	$4,522,936	$4,486,506	-$36,430	$36,430	$0
Dispatch	$525,483	$447,010	-$78,473	$77,873	$600
Fire & EMS	$4,490,573	$4,218,925	-$271,648	$271,648	$0
Public Works	$2,819,614	$2,741,225	-$78,389	$63,889	$14,500
Public Library	*$1,483,052	$1,376,900	-$106,152	$87,792	$18,360
Total	**$17,851,482**	**$17,044,566**	**-$806,916**	**$735,856**	**$71,060**

**request lowered to $1,452,132 on 1/17/14*

Town Department Requests

Department Heads as well as the elected Library Trustees and Board of Assessors submitted requests for FY15 funding that would have produced in total a nearly +7% Town department budget instead of the +3% budget that is affordable.

Unfunded Items

The chart above shows that wages were the dominant unfunded request in Town departments. These requests included a 0.5% higher COLA for all employees (at a cost of about $75,000), additional hours for some staffing positions, new positions (or not eliminating vacant positions), increased overtime and in one case a deviation from the current pay/classification system for the Library.

Here is a list of the unfunded positions and additional hours that were requested:

Administrative Services
$69,712 to continue both business administrator positions
$11,500 additional hours for new Operations Specialist

Community Services
$49,225 Community Health Administrator
$11,082 additional Social/Case worker hours

Public Safety – Dispatch
$77,587 for two additional dispatchers for overnight shift

Public Safety – Fire/EMS
$95,000 Executive Officer
$169,306 two additional firefighters to serves as a Training Officer and an EMS Officer

Public Works
$16,000 A second new Engineering Co-op student
$39,872 additional Mechanic

Public Library
$56,000 Digital Services & I/T Librarian

Reading Fire Department
Ambulance Fee Comparison

Proc Code	Decsription	Essex County Average	Reading Current fee	Recommended Fee	Rec. Fee vs Avg.
A0429	BLS Transport	956.51	487.32	700.00	-27%
A0427	ALS 1	1,239.21	1,005.98	1,015.00	-18%
A0433	ALS 2	1,659.80	1,005.98	1,200.00	-28%
A0425	mileage	32.83	$17.71/$34.09	32.00	-3%
A0422	Oxygen	138.76	$73.06/$120.72	121.00	-13%
A0392	Defibrillator	320.63	$156.56/$235.32	250.00	-22%
A0382	c-Spine/Supplies BLS	293.75	159.23	159.00	-46%
A0398	c-Spine/Supplies -ALS	293.75	159.23	159.00	-46%
A0394	IV Administration	242.36	214.63	215.00	-11%
A0396	Airway/Intubation	290.00	241.45	245.00	-16%
A0424	Extra Attendant	372.00	159.23	156.00	-58%
J0170	Epinephrine	275.00		150.00	-45%
93000	Cardiac Monitor	344.37		150.00	-56%

Ambulance Rate Comparison
Basic Life Support

Department	BLS Emergency	7 Miles Transport	BLS Transport Cost
Medicare Rates (2014)	395.26	50.12	445.38
Manchester Fire	735.08	125.51	860.59
Methuen Fire	913.03	280	1,193.03
North Andover Fire	804.61	229.11	1,033.72
Gloucester Fire	1,097.19	312.41	1,409.60
Lynnfield Fire	1,000.00	350	1,350.00
Middleton Fire	675.00	154	829.00
Lynn Fire	1,000.00	280	1,280.00
Andover Fire	1,074.12	168	1,242.12
Topsfield Fire	1,100.00	227.5	1,327.50
Newbury Fire Department	1,304.10	266	1,570.10
North Reading Fire	1,250.00	266	1,516.00
Essex Fire	750.00	175	925.00
Georgetown Fire	731.46	154	885.46
Essex Average (Without Medicare)	**956.51**	**229.81**	**1,186.32**

Reading Fire BLS (current)	***487.32***	***123.97***	***611.29***
Reading Recommended	***700.00***	***224***	***924.00***

Winchester Fire	1,168.86	148.89	1,317.75
Melrose Fire	1,375.00	245	1,620.00
Burlington Fire	974.05	124.11	1,098.16
Belmont	1,595.00	192.08	1,787.08
Concord	1,250.00	196	1,446.00
Wilmington	1,097.19	312.41	1,409.60
Average	**1,243.35**	**203.08**	**1,446.43**

Ambulance Rate Comparison
Advanced Life Support 1

Department	ALS 1 Emergency	Intravenous	Cardiac Monitor	7 Miles Transport	BLS Transport Cost
Medicare Rates (2014)	469.37			50.12	519.49
					0.00
Manchester Fire	872.90	164.67	230.58	125.51	1,393.66
Methuen Fire	1,084.20	294.06	425.00	280	2,083.26
North Andover Fire	955.48	258.77	362.35	229.11	1,805.71
Gloucester Fire	1,302.93	352.87	494.11	312.41	2,462.32
Lynnfield Fire	1,500.00	300.00	350.00	350	2,500.00
Middleton Fire	1,000.00	250.00	275.00	154	1,679.00
	0.00	0.00	0.00	0	0.00
Lynn Fire	1,400.00	300.00	325.00	280	2,305.00
Andover Fire	1,275.54	193.00	271.00	168	1,907.54
Topsfield Fire	1,695.00	0.00	0.00	227.5	1,922.50
Newbury Fire Department	1,630.00	375.00	500.00	266	2,771.00
North Reading Fire	1,650.00	0.00	0.00	266	1,916.00
Essex Fire	875.00	185.00	245.00	175	1,480.00
Georgetown Fire	868.62	235.00	310.00	154	1,567.62
Essex Average (Without Medica	**1,239.21**	**242.36**	**344.37**	**229.81**	**2,055.75**
Reading Fire BLS (current)	0.00	0.00	0.00	123.97	123.97
Reading Fire ALS (current)	1,005.98	214.63	0.00	238.63	1,459.24
Reading Recommended	**1,015.00**	**215.00**	**150.00**	**224**	**1,604.00**
Winchester Fire	1,388.64	352.87	494.11	148.89	2,384.51
Melrose Fire	1,875.00	0.00	0.00	245	2,120.00
Burlington Fire	1,156.70	0.00	0.00	124.11	1,280.81
Belmont	1,894.08	152.90	214.07	192.08	2,453.13
Concord	1,695.00	0.00	0.00	196	1,891.00
Wilmington	1,302.93	352.87	494.11	312.41	2,462.32
Average	**1,552.06**	**143.11**	**200.38**	**203.08**	**2,098.63**

Updated 3/12/13 except Manchester.

Department	Mileage	BLS Emergency	ALS 1 Emergency	ALS 2	Oxygen	Airway	MAST	ntravenou Therapy	Cardiac Monitor	Defib-rillation	Extra EMT	C-Spine	EPI-PEN BLS MEDS
Medicare Rates (2014)	**7.16**	**395.26**	**469.37**	**679.35**									
Manchester Fire	17.93	735.08	872.90	1,263.40	76.86	186.66	109.79	164.67	230.58	164.67			
Methuen Fire	40.00	913.03	1,084.20	1,556.25	140.00	340.00	-	294.06	425.00	300.00		250.00	250.00
North Andover Fire	32.73	804.61	955.48	1,382.92	120.77	293.34	172.53	258.77	362.35	258.77			
Gloucester Fire	44.63	1,097.19	1,302.93	1,885.80	164.69	400.00	235.27	352.87	494.11	352.87	600.00		
Lynnfield Fire	50.00	1,000.00	1,500.00	2,000.00	250.00	400.00	-	300.00	350.00	350.00	300.00	350.00	300.00
								IO $300.00					
Middleton Fire	22.00	675.00	1,000.00	1,200.00	150.00	300.00	75.00	250.00	275.00	275.00	250.00	175.00	250.00
											ALS REFUSA	ALS TREAT-R	TRIAGE TO PRVT
Lynn Fire	40.00	1,000.00	1,400.00	1,700.00	150.00	300.00	150.00	300.00	325.00	300.00	400.00	600.00	50.00
Andover Fire	24.00	1,074.12	1,275.54	1,846.17	90.00	220.00	138.00	193.00	271.00				
Topsfield Fire	32.50	1,100.00	1,695.00	1,795.00									
Newbury Fire Department	38.00	1,304.10	1,630.00	2,173.00	149.00	325.00		375.00	500.00	800.00		400.00	300.00
North Reading Fire	38.00	1,250.00	1,650.00	1,850.00									
Essex Fire	25.00	750.00	875.00	1,265.00	110.00	195.00		185.00	245.00	180.00			
Georgetown Fire	22.00	731.46	868.62		125.00	230.00		235.00	310.00	225.00	338.00		
Essex Average (Without Medicare)	***32.83***	***956.51***	***1,239.21***	***1,659.80***	***138.76***	***290.00***	***146.77***	***242.36***	***344.37***	***320.63***	***372.00***	***293.75***	***275.00***
Reading Fire BLS (current)	17.71	487.32			73.06					156.56	156.56	159.23	
Reading Fire ALS (current)	34.09		1,005.98	1,005.98	120.72	241.45		214.63	Incl in ALS Rate	235.32	156.56	159.23	
Reading Recommended	**32.00**	**700.00**	**1,015.00**	**1,200.00**	**121.00**	**245.00**		**215.00**	**150.00**	**250.00**	**156.00**	**159.00**	**150.00**
Winchester Fire	21.27	1,168.86	1,388.64	2,008.98	164.69	400.00	235.27	352.87	494.11	352.87			

Town of Reading
16 Lowell Street
Reading, MA 01867-2683

Council on Aging
Elder/Human Services
Phone: (781) 942-6658
Fax: (781) 942-9071
Email: jburns@ci.reading.ma.us
Website: www.readingma.gov

TO: Board of Selectmen
FROM: Tom Procopio, Vice Chair, Council on Aging
DATE: January 16, 2014
RE: Elder Services Staffing

At Town Meeting in November the issue was brought up regarding the need for a full-time Elder/Human Services Administrator. The Council on Aging believes that the Department is being managed effectively with the current part-time Administrator.

However, it is our belief that the social services we provide directly to residents of Reading could be expanded as the demand from seniors in need of support exceeds the existing capacity of the full-time Case Worker. It is for that reason we are requesting that in addition to a full-time Case Worker, a part-time Social Worker be included in the FY 15 H/E Services Budget to aid the frailest residents within the Town.

As you may know, Reading had a Social Worker who served in that position for many years and retired less than a year ago. Subsequently, the Department hired a full-time Case Worker who is now on maternity leave. The position is being filled by a part-time interim Social Worker at 29 hours per week.

Our understanding of the need for social services has evolved as there have been staff changes. The interim Social Worker is working a case load of 30 active cases with the focus being strictly on caring for seniors with critical needs (more than ½ the number of active cases). The range of issues she is dealing with include hoarding, self neglect, isolation, mental health, and at risk/safety risks. In addition to these active cases there is a segment of the population that she has been unable to assist due to the time constraints or the relationship building required to do the job effectively.

Due to the size and complexity of the case load this work has been prioritized over the other duties of the job including outreach, emergency planning, managing volunteer service programs, well-being programs and education to name a few.

Elder and Human Services is a division of Community Services that not only supports the residents but works for and with all Departments within the Town including Police, Fire, Health, Schools, Public Works, etc. It is our belief that by adding ½ time additional staffing to the Department will not only benefit the residents but provide added value to all working Departments with the community.

SUMMARY OF POTENTIAL BUDGET CHANGES - FY 2015

		Priority (1=Highest; 3=Lowest)							
Department - item	**$**	TMgr	**Bonazoli**	**Arena**	**Tafoya**	**West**	**Ensminger**	**BOS**	
Current funding available	**$47,000**								
Increase ambulance fees	**$40,000**	1							*estimated increase net of billing costs*
Other fees ?	**$0**	3							
Draft Budget cuts	**$0**	3							
cut #1									
cut #2									
cut #3									
etc ...									
NET Funding available	**$87,000**								
Unfunded requests									
AS: Busn Administrator	**$69,712**	3							
AS: addl hrs Ops Spec.	**$11,500**	2							
AS: MUNIS support	**$12,500**	3							*Not needed with Ops Specilaist*
AS: Tech equip replace	**$10,000**	1							
AS: addl funding Pay/Class	**$25,000**	3							
AS: Overtime	**$5,500**	2							
CS: Comm Health Admin	**$49,225**	3							
CS: addl hrs Social worker	**$20,800**	1							*hours increased to 16/wk from initial request $11k*
CS: Overtime	**$5,000**	2							
FIN: Overtime	**$4,000**	2							
PS: Police/Fire Overtime		1							
PS: (2) dispatchers	**$77,587**	3							
PS: Fire Exec Officer	**$95,000**	2							
PS: Fire Training Offcier	**$84,653**	3							
PS: EMS Fire Officer	**$84,653**	3							
DPW: Co-op student	**$16,000**	3							
DPW: addl Mechanic	**$39,872**	3							
DPW: highway line painting	**$14,500**	2							
LIB: Digtl Svc Librarian	**$56,000**	3							
LIB: expenses	**$18,360**	3							**not requested by Trustees, provides ability to fill in for staff*
LIB: Overtime & materials*	**$10,000**	1							*during unplanned absence ($8.5k OT; $1.5k materials)*
other #1									
other #2									
other #3									
etc ...									
TOTAL	**$709,862**		-	-	-	-	-		

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