

AGENDA

- Budget Directives
- General Department Overview
- FY2016 Review
- FY2017 Trends / New Building Impact
- FY2018 Budget

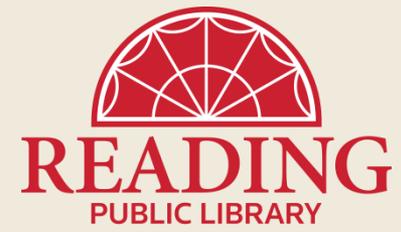


BUDGET DIRECTIVES

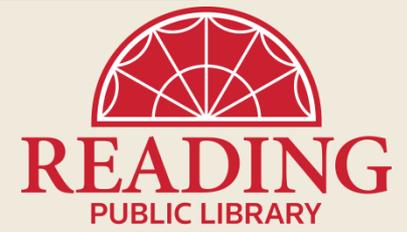
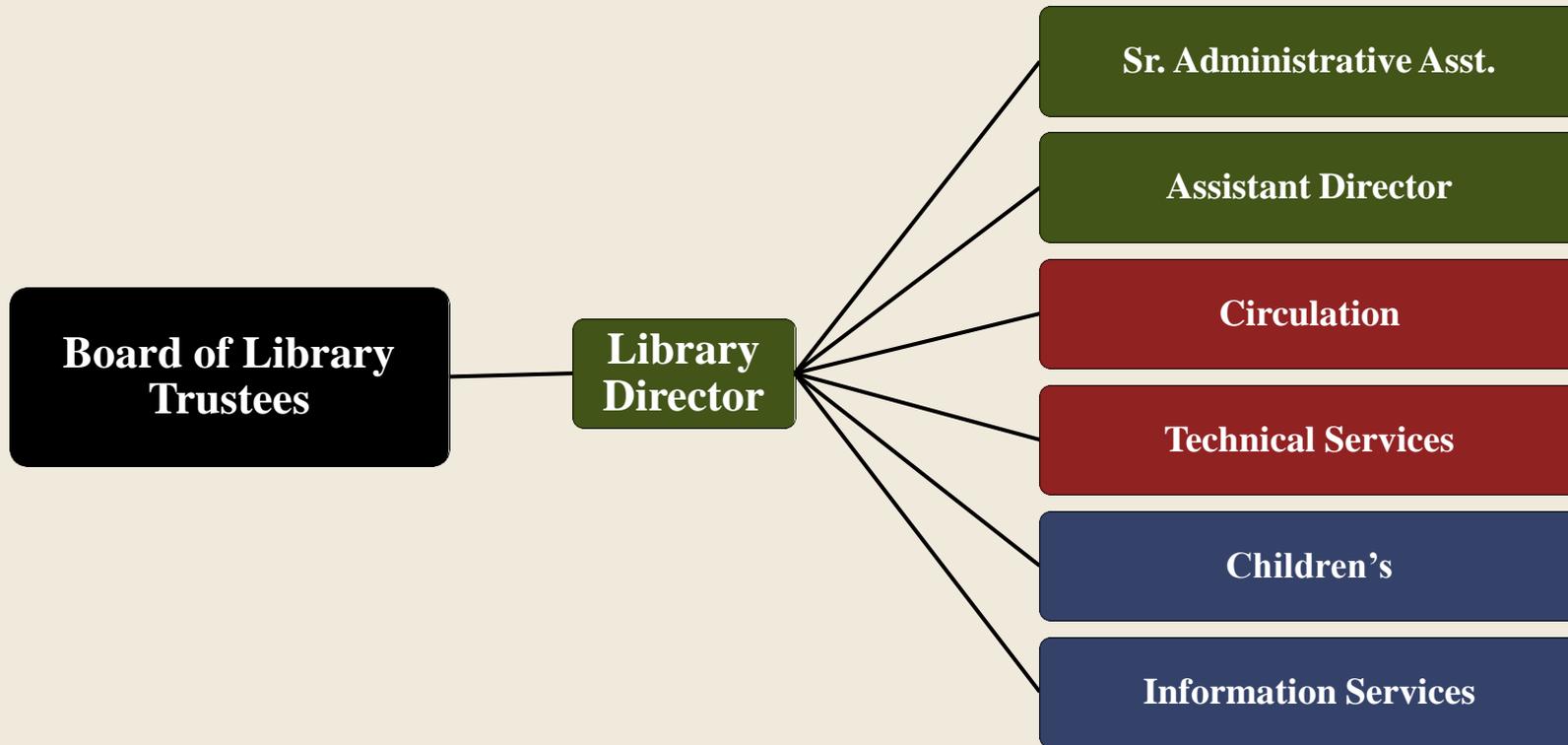
- Core Library Mission:
 - To provide free, open and equitable access to information and resources that are essential to sustaining the educational, economic and civic wellbeing of our community.

- Town Manager recommendation
 - 1.25% Goal
 - Wages = 2% Step and .75% COLA

- Minimum Standards of Free Public Library Service (*MGL c78, ss. 19A and 19B; 605 CMR 4.00*)
 - Municipal Appropriation Requirement
 - Minimum open hours
 - Materials budget allocation



READING PUBLIC LIBRARY



GENERAL DUTIES

Circulation & Technical Serv.

- Patron Accounts
- Meeting Rooms/Museum Passes
- Acquisitions / Catalog
- Processing
- Interlibrary Loans

Children's & Information Serv.

- Early Literacy (0-5)
- School Age
- Teens
- Adults
- Elder Services

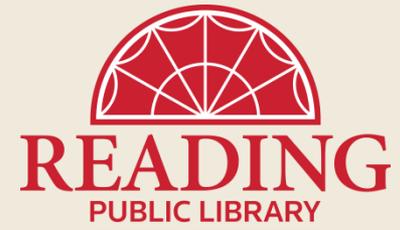
STRATEGIC PLAN HIGHLIGHTS

FY2017

- Homework Center
- Maker Programs
- Entrepreneur Series
- Memory Café (shared)

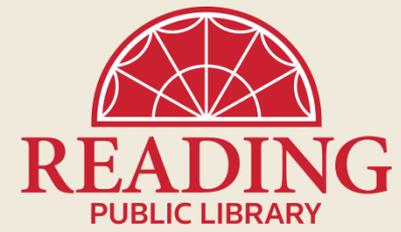
FY2018

- Outreach Reading preschools and RISE
- Develop content sharing and e-learning tools
- Apply for Town-Wide Preservation Assessment Grant (MBLC)



FY16 SERVICES

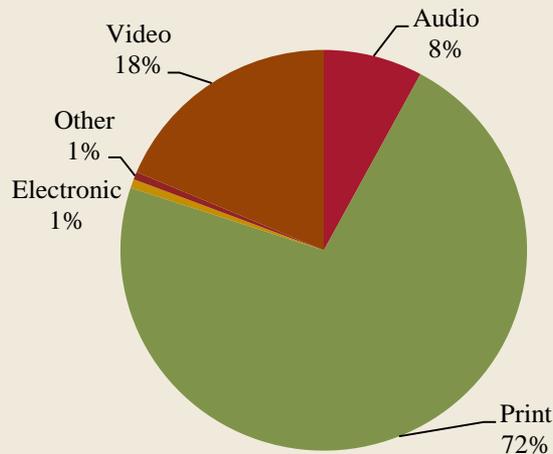
- Open 3,063 hours
- 51,442 Reference/research interactions (17 per hour)
- 22 Volunteer hours per week
- Provided biweekly home services to 25 residents
- Reading collections at Sanborn Place, Pleasant St. Center, Sawtelle Hospice House



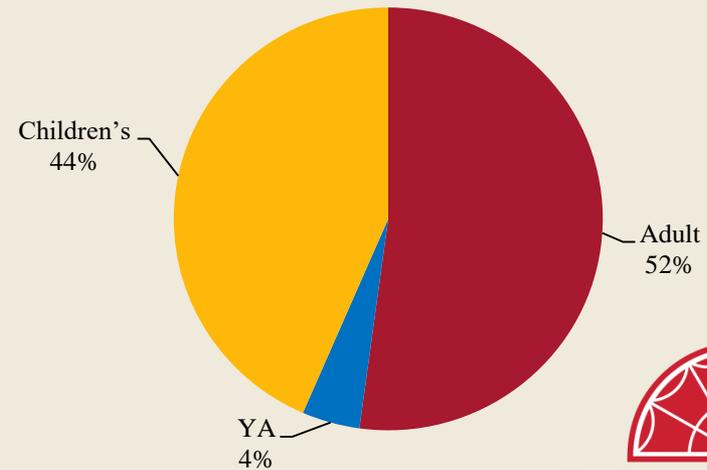
CIRCULATION

- 409,140 item checkouts (134 items per hour)
 - 28,953 received FROM other libraries
 - 27,343 provided TO other libraries

Circulation by Type



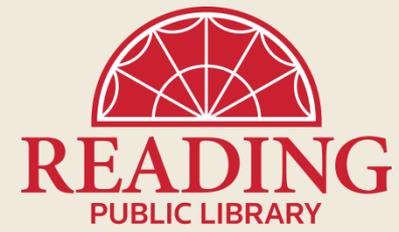
Circulation by Age Group



FY16 DIGITAL SERVICES

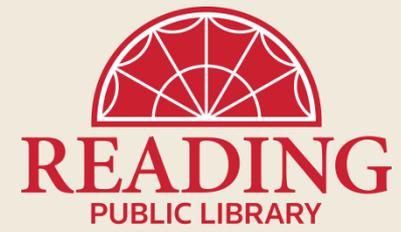
- Mobile Printing 690+ sessions (58 per month)
- 9600+ computer session (186 per week)
- 58,322 Wireless sessions (9 session per hour)
- Virtual Library
 - 30 Digital magazines including Consumer Reports
 - 3000+ Downloadable audiobooks*
 - 45,000+ eBooks*
 - 7 Million downloadable music tracks
 - Ancestry.com
 - Tutor.com
 - Mango Languages

* Included in Circulation



FY16 PROGRAMMING

- 468 Programs = 1,872 hours work
 - Community Conversation: Racial Justice (“Waking Up White” by Debbie Irving)
 - End of Life Care*
 - ESOL English Conversation Group
 - Facebook for Business
 - Foreign Affairs Discussion Group
 - Indie Author Day *
 - Library tours for Parker MS Grade Six *
 - Mother Goose Lapsits
 - Secrets of College Admissions *
 - Sensory Storytime
 - Summer Reading (785 children/teens)
 - Story Walks

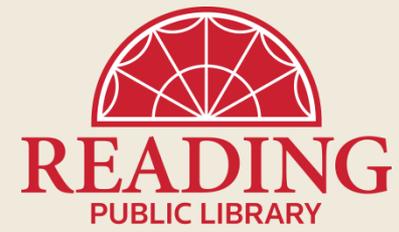


FY16 LIBRARY VALUE: \$5,194,140

Community Value - Services	
Adult Books (11,657)	\$ 198,169.00
YA Books (14,363)	\$ 172,356.00
Children's Books (123,191)	\$ 2,094,247.00
Audiobooks Downloaded (4,472)	\$ 44,496.00
ILL (56,306)	\$ 1,407,650.00
eBooks Downloaded (11,750)	\$ 176,250.00
Magazines (6,019)	\$ 30,095.00
Movies (67,391)	\$ 269,564.00
CDs (28,578)	\$ 284,651.00
Museum Passes (1,614)	\$ 32,280.00
Research & Reference (51,442)	\$ 360,094.00
	\$ 5,069,852.00

Community Value - Programs	
Adult Program Attendance (2,565)	\$ 38,475.00
YA Program Attendance (1,652)	\$ 19,824.00
Children's Program Attendance (9,247)	\$ 65,989.00
	\$ 124,288.00

Source Library Value Calculator: <https://goo.gl/ZgKfvm>
 Massachusetts Library Association / Chelmsford Library



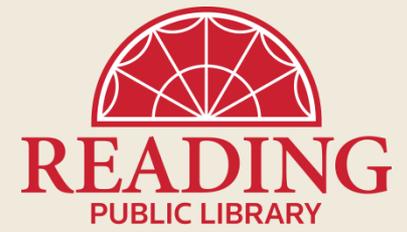
BUILDING PROJECT



By Category	Expended
Project Related	\$ 282,802
Enhancement	\$ 13,082
Operations - New Expenses	\$ 6,757
TOTAL	\$ 302,640

By Source	Expended
State Aid (one time)	\$ 187,339
State Aid (ongoing)	\$ 5,173
Gifts	\$ 99,453
Trusts	\$ 10,675
TOTAL	\$ 302,640

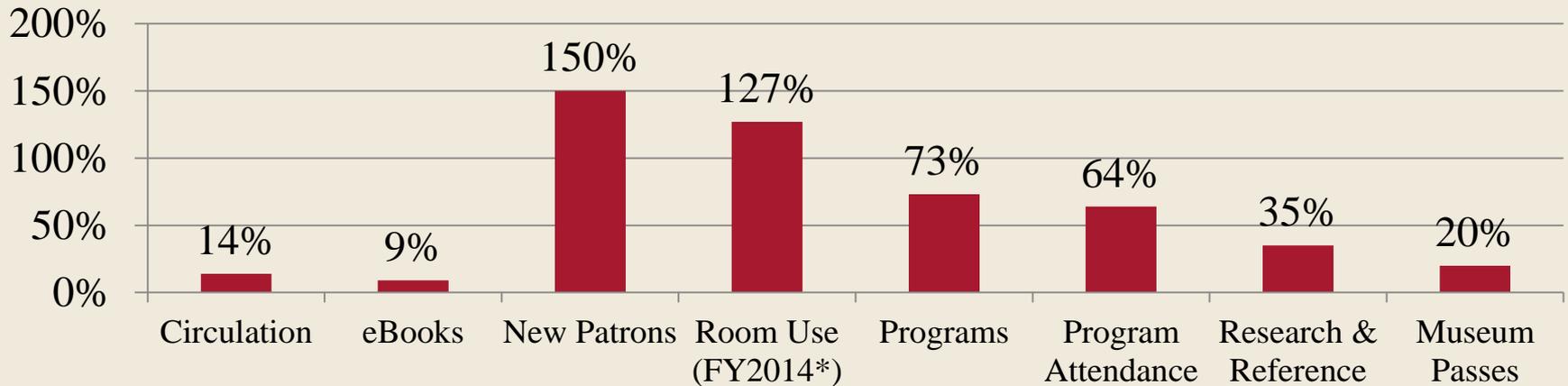
Library Contributions 2015-Present (+74,000 committed)



BUILDING IMPACT

Service	FY2016 (Q2)	FY2017 (Q2)
Circulation	81,469	93,116
eBooks/eAudiobooks	3,731	4,082
New Patrons	189	475
Room Use (FY 2014*)	157 *	357
Programs	114	197
Program Attendance	2,693	4,412
Research & Reference	11,373	15,364
Museum Passes	347	417

% Change

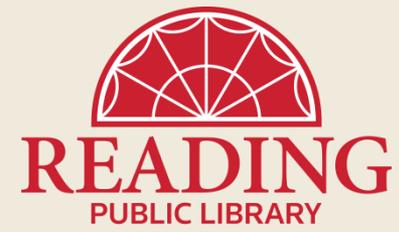


BUDGET SUMMARY

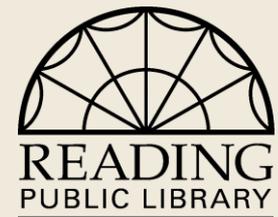
- Wages (+1.8%)
 - Eliminate Sunday Hours (2-5pm from October – May)
 - Added FY2009
 - OT rates
 - Does not reduce staff or benefits
 - Accommodate increased use/services
 - Employee retention

- Expenses (-1.0%)
 - Decrease Materials budget to 14%
 - Increase Technology licensing and maintenance

- Wages ~ 79% and Expenses ~ 21%



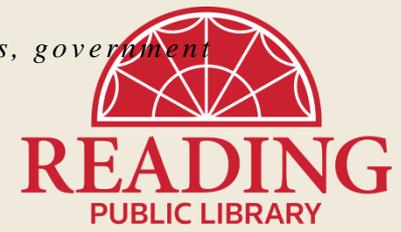
ACCOUNT	REVISED BUDGET	FY2018	% Change
SR ADMINISTRATIVE ASSISTANT	47,800.00	47,760.00	-0.08%
LIBRARY DIRECTOR	106,575.00	99,201.00	-6.92%
LIBRARY ASSISTANT DIRECTOR	80,075.00	73,070.00	-8.75%
LIBRARY SUBSTITUTES	4,600.00	4,725.00	2.72%
LIB CIRC DIVISION HEAD	63,600.00	65,366.00	2.78%
LIB CIRC SR LIBRARY ASSOCIATE	34,800.00	32,176.00	-7.54%
LIB CIRC ASSOCIATE	113,800.00	121,600.00	6.85%
LIB CIRC PAGE	20,300.00	20,860.00	2.76%
LIB CIRC SUNDAY HOURS	7,650.00	0.00	
CHILDRENS DIVISION HEAD	70,250.00	72,170.00	2.73%
CHILDRENS LIBRARIANS	134,350.00	168,022.00	25.06%
CHILDRENS SR LIBRARY ASSOC	30,925.00	30,958.00	0.11%
CHILDRENS PAGE	7,800.00	8,020.00	2.82%
CHILDRENS SUNDAY HOURS	11,000.00	0.00	
REFERENCE DIVISION HEAD	70,250.00	72,170.00	2.73%
REFERENCE LIBRARIANS	230,125.00	246,900.00	7.29%
REFERENCE SUNDAY HOURS	12,000.00	0.00	
TECH SVC DIVISION HEAD	70,250.00	72,170.00	2.73%
TECH SVC SR LIBRARY ASSOC	62,425.00	62,515.00	0.14%
LIBRARY TECH SVC ASSOCIATE	12,100.00	15,000.00	23.97%
SALARY TOTAL	1,190,675.00	1,212,683.00	1.85%
LIBRARY MAINT CONTRACT/REPAIR	3,300.00		
LIBRARY PROF DEV - REGISTRATN	12,500.00	12,500.00	0.00%
LIBRARY PROF DEV - TRAVEL	2,200.00	2,200.00	0.00%
LIBRARY SOFTWARE LICEN & SUPP	55,385.00	60,000.00	8.33%
LIBRARY SUPPLIES/EQUIPMENT	7,000.00	7,250.00	3.57%
LIBRARY OFFICE SUPP	3,000.00	3,000.00	0.00%
LIBRARY TECHNOLOGY SUPPLIES	15,500.00	15,500.00	0.00%
LIBRARY MATERIALS	218,440.00	213,750.00	-2.15%
EXPENSE TOTAL	317,325.00	314,200.00	-0.98%
BUDGET TOTAL	1,508,000.00	1,526,883.00	1.25%
MATERIALS TOTAL	14.49%	14.00%	



MEETING ROOMS

- Policy Updated: August 2016 (\$10 non-profits, \$20 Reading residents, + Custodial)
 - Educational
 - Cultural
 - Civic
- Room Use October – December: 357 (299 Library, 58 Non-Library)
 - Cub Scout Pack 702
 - Friends of the Reading Public Library*
 - NOBLE Library Consortium *
 - North Suburban Planning Council *
 - Old South Methodist Church
 - Reading Antiquarian Society
 - Reading Bylaw Committee *
 - Reading United Soccer
 - Reading Youth Lacrosse
 - Representative Brad Jones *
 - RMHS Reunion Planning Committee
 - RPS Social Emotional Learning Conference *
 - SEPAC *

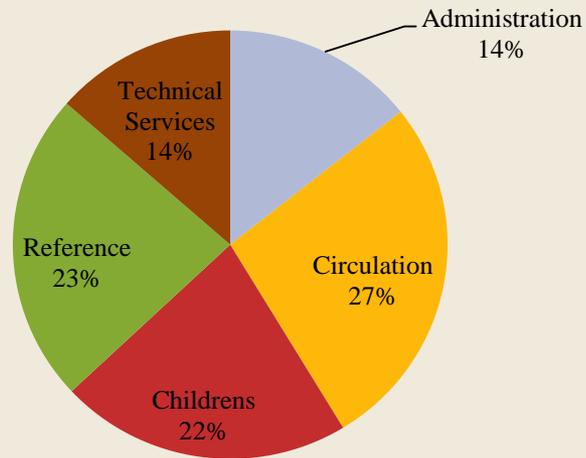
**There are no rental fees for Library support groups, Town/School sponsored programs, government agencies/Representatives*



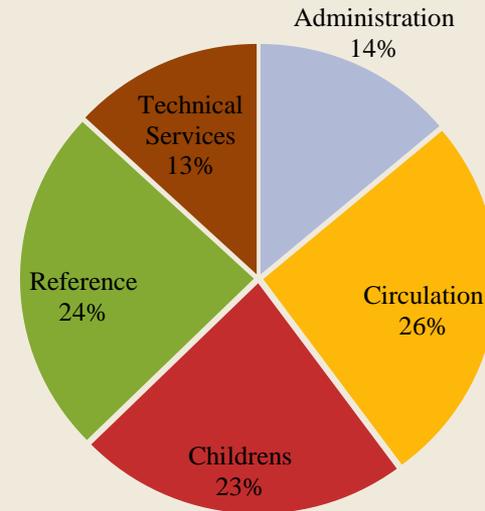
Location	General Cost	Notes
Andover - Memorial Hall Library	No Fee	Groups using the meeting room will be held responsible for any costs incurred by the Library or the Town as a result of that use. (1 x per year)
Belmont - Belmont Public Library	ASSEMBLY ROOM \$50.00 and FLETT ROOM \$30.00	Additional fees for equipment, allows for profits
Burlington - Burlington Public Library	No Fee	
Canton - Canton Public Library	No Fee (non-profit)	Allows for profits for additional fee. Non-profit closed meeting \$75
Concord - Concord Free Public Library	No Fee	
Danvers - Peabody Institute Library	\$100	One room only
Dedham - Dedham Public Library	No Fee	
Mansfield - Mansfield Public Library	No Fee	except custodial, limited hours
Marshfield - Ventress Memorial Library	No Fee	
Milton - Milton Public Library	Large room \$75.00 / 3 hours and Conference Room \$50.00 / 3 hours	
Natick - Morse Institute Library	\$25/hour(hall) and \$10/hour (meeting room)	additional fees for after hours
North Andover - Stevens Memorial Library	unknown	
North Reading - Flint Memorial Library	No Fee (non-profit)	Profit Groups – hosting a commercial gathering/talk/event (North Reading Business or Resident / \$150 for four hours) ...hosting a ceremony, recital or other cultural event North Reading Business or Resident / \$50 for four hours
Reading - Reading Public Library	\$10 non-profits, \$20 residents	
Shrewsbury - Shrewsbury Free Public Library	unknown	
Stoneham - Stoneham Public Library	No Fee	Commercial organizations that wish to use a meeting room may do so by making a \$250 contribution to the library's book fund.
Tewksbury - Tewksbury Public Library	No Fee	
Wakefield - Lucius Beebe Memorial Library	No Fee	Regular hours
Walpole - Walpole Public Library	No Fee	Groups using the meeting room will be held responsible for any costs incurred by the Library or the Town as a result of that use.
Westborough - Westborough Public Library	No Fee	
Westford - J. V. Fletcher Library	No Fee	
Wilmington - Wilmington Memorial Library	No Fee	except Saturdays for custodial fee
Winchester - Winchester Public Library	No Fee	Regular hours

HOURS BY DIVISION

Staffing Hours FY2017



Staffing Hours FY2018



Location	Population	FTE	Total Circ Activity	Annual Hours	Total Appropriated Municipal Income-- Operating	TOTAL OPERATING INCOME	Total Operating Expenditures per capita	Hours/week
Andover - Memorial Hall Library	34,477	35	621,656	3,319	\$2,633,302	\$2,735,355	\$75.35	63.83
Belmont - Belmont Public Library	25,332	26	587,149	3,247	\$2,099,770	\$2,172,710	\$78.85	62.44
Burlington - Burlington Public Library	25,463	21	323,591	2,992	\$1,420,172	\$1,456,472	\$56.03	57.54
Canton - Canton Public Library	22,221	17	270,944	2,722	\$1,184,031	\$1,222,359	\$51.51	52.35
Concord - Concord Free Public Library	19,285	30	490,162	5,871	\$1,993,016	\$2,164,319	\$99.41	112.90
Danvers - Peabody Institute Library	27,483	21	222,129	3,093	\$1,281,692	\$1,337,455	\$45.35	59.48
Dedham - Dedham Public Library	25,299	18	170,246	4,165	\$1,111,823	\$1,855,856	\$40.08	80.10
Mansfield - Mansfield Public Library	23,566	11	219,537	2,607	\$791,211	\$829,013	\$32.68	50.13
Marshfield - Ventress Memorial Library	25,509	11	208,824	2,876	\$720,888	\$752,102	\$28.18	55.31
Milton - Milton Public Library	27,270	18	335,283	3,122	\$1,262,516	\$1,364,476	\$46.82	60.04
Natick - Morse Institute Library	33,453	35	615,559	3,353	\$2,197,264	\$2,505,152	\$75.95	64.48
North Andover - Stevens Memorial Library	29,217	16	214,759	2,879	\$942,646	\$981,316	\$31.49	55.37
North Reading - Flint Memorial Library	15,377	9	117,385	2,115	\$487,678	\$493,711	\$31.47	40.67
Reading - Reading Public Library	25,327	21	382,280	2,777	\$1,397,802	\$1,439,030	\$54.49	53
Shrewsbury - Shrewsbury Free Public Library	36,309	20	428,661	2,934	\$1,124,148	\$1,305,152	\$31.50	56.42
Stoneham - Stoneham Public Library	21,734	12	112,672	2,428	\$743,984	\$780,120	\$34.13	46.69
Tewksbury - Tewksbury Public Library	30,107	17	264,758	2,476	\$961,660	\$1,006,535	\$33.77	47.62
Wakefield - Lucius Beebe Memorial Library	26,080	22	325,243	3,305	\$1,407,267	\$1,562,604	\$60.60	63.56
Walpole - Walpole Public Library	24,818	12	238,446	2,670	\$774,773	\$817,718	\$32.12	51.35
Westborough - Westborough Public Library	18,630	15	241,489	3,001	\$987,828	\$1,015,195	\$52.99	57.71
Westford - J. V. Fletcher Library	23,265	23	322,526	2,737	\$1,505,402	\$1,642,803	\$66.45	52.63
Wilmington - Wilmington Memorial Library	23,147	17	227,232	3,042	\$1,040,335	\$1,090,074	\$45.51	58.50
Winchester - Winchester Public Library	22,079	25	560,041	3,115	\$1,796,606	\$2,007,101	\$79.85	59.90