

Milton Public Library

FY17 Budget Presentation
Warrant Committee Meeting
Monday, January 11, 2016

The Library is a Vital Part of Our Community

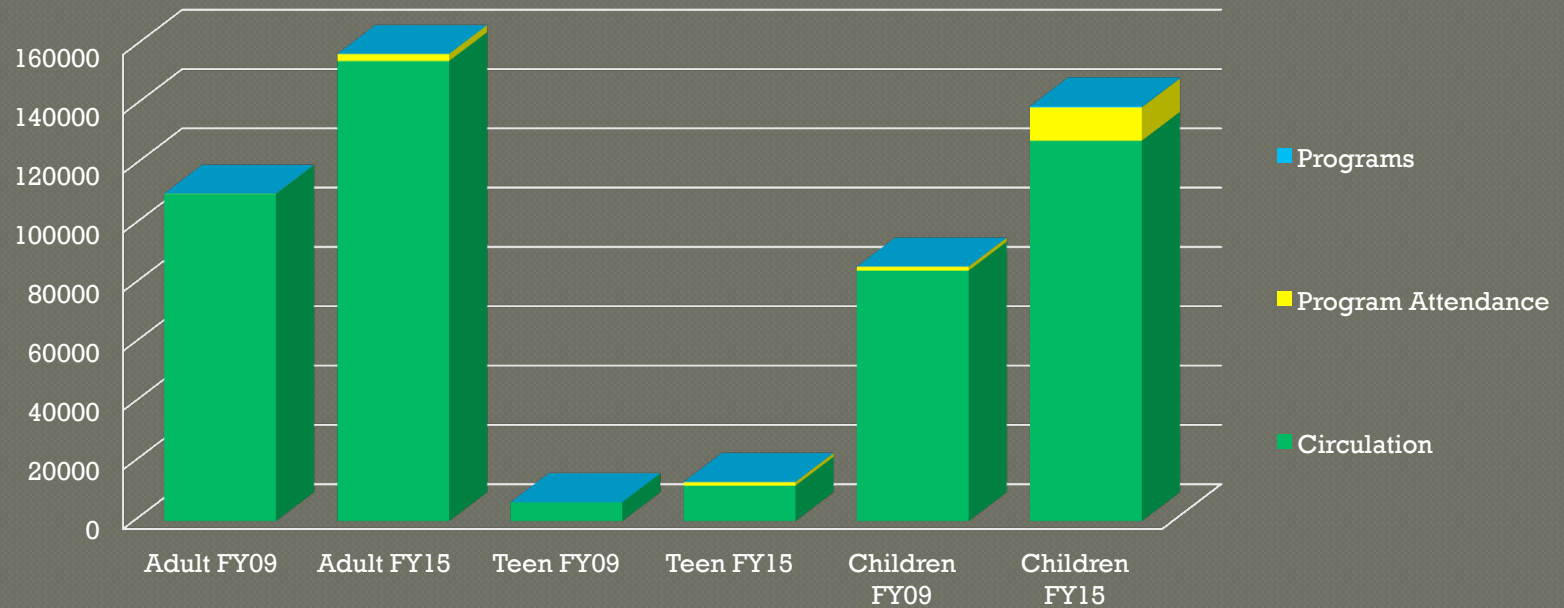


Everyone Uses the Library

- Free to All – from birth through older adulthood
- A Typical Day at the Library
 - Mornings are for toddlers and caregivers, and many older adults
 - Afternoons are for tweens and teens, with tutors and family members and visits to a local senior residence
 - Evenings are for students and adults
- The Library services the full diverse population of Milton: age, race, ethnicity, disability

Everyone Uses the Library

Library Usage Comparison



The Library is Everywhere

- The Library has grown from an address to encompass much more
 - A physical building – 476 Canton Ave
 - A virtual presence, available 24/7 on phones, tablets and computers, offering digital resources
 - Outreach to senior communities such as Fuller Village, Pine Tree Brook, and Winter Valley through book groups and technology programs
 - Visits to local schools and preschools, such as Tucker and Cunningham
 - A presence at community events, such as Celebrate Milton and the Farmers Market
 - Little Free Libraries

What the Library Does and Why it is Important

- The Library is Free to All
- Early Literacy – We provide a space for pre-school age children to interact and learn the basics of literacy. Our story times and programs help prepare children for school
- Life Long Learning – We provide educational support for students, DIYers, and curious people of all ages

What the Library Does and Why it is Important

● Community Meeting Place

- We provide a space for municipal, non profit and other community groups to meet
- We provide a space for community discussions and shared experiences through programs and events

● Reference Services

- We are where people come to get their questions answered
- We provide free services and collections available in the Library and online, and the expertise to utilize these services

What the Library Does and Why it is Important

● The Library Provides Critical Technology Services, including:

- public computers and WiFi
- assistance for novice computer users
- online collections and support for their use
- programs to introduce people to new technologies, or technology that is new to them
- new technology in children's programming to support STEM/STEAM initiatives

● Archives and Exhibits

- The Library maintains the Milton Historical Society archives and other collections of local interest and significance
- The Library maintains and displays a historical art collection
- The Library provides gallery space for local artists

Current Challenges

- Current funding does not meet current demand
 - Not enough staff to provide adequate eBook training and other Library workshops
 - Waiting lists for story times and other children's programming
 - Library meeting spaces are near capacity most afternoons and evenings
 - Library tables and study spaces are near capacity most afternoons; there has been an influx of tutor usage of spaces as well

Current Challenges

- Current funding does not meet current demand

- Waiting lists for adult creative programs
- Waiting list for school visits
- Waiting list for off site book discussions
- Increased wait times for print and eBook materials

Library Comparisons

Town	Population	Annual Hours	Visits	Program Attendance	Room Use
Belmont *	24,729	3,238	330,793	15,806	675
Canton (g)	21,561	2,733	162,566	6,607	1,302
Hingham *	22,157	2,699	241,088	12,511	2,942
Milford (p)	27,999	3,180	163,132	6,126	1,230
Milton	27,003 (3)	3,144 (4)	237,214 (5)	13,537 (4)	1,772 (3)
Randolph (g)	32,112	3,020	223,436	9,668	441
Stoughton (p)	26,962	3,089	182,608	13,641	907
Wellesley (p)	27,962	6,076	403,890	29,376	2,081
Winchester *	21,374	3,093	278,219	11,977	735

- * - Model Library
- g - Geographic
- p - Population

Library Comparisons

Town	Circulation	Holdings	FTE	Per Capita	Appropriation
Belmont *	609,290	172,667	24.80	\$80.33	\$2,024,559
Canton (g)	301,191	309,009	15.29	\$52.55	\$1,152,529
Hingham *	436,120	193,246	23.26	\$65.82	\$1,482,221
Milford (p)	228,799	308,254	21.11	\$38.81	\$1,093,933
Milton	305,997 (5)	127,689 (6)	14.49 (8)	\$44.85 (6)	\$1,218,051 (5)
Randolph (g)	286,159	85,954	13.40	\$25.44	\$845,410
Stoughton (p)	177,126	113,877	16.07	\$35.39	\$985,689
Wellesley (p)	884,225	427,209	37.36	\$72.14	\$2,073,798
Winchester *	573,435	154,790	24.26	\$80.40	\$1,758,345

- * - Model Library
- g - Geographic
- p - Population

Planning for the Future

- The Library has used historical data and a strategic planning process to anticipate demands for Library services
- Annual Data Survey provided to MBLC
- Five Year Financial Forecast
- Library Long Range Plan (recently updated) FY17- FY21
 - Early Literacy
 - Lifelong Learning
 - Stimulate Imagination
 - Connect to the Online World
 - Visit a Comfortable Place – Physical & Virtual

Planning for the Future

- FY17 Budgets are based on:
 - Past performance
 - Current challenges
 - Current needs as determined through community discussions

FY17 Contingent Budget

- A Contingent budget addresses:
 - Meeting the current demand for services
 - Funding general expenses to meet the current demand on building maintenance and use (physical plant and cleaning supplies)
 - Meeting the State Aid **minimum** requirements for materials

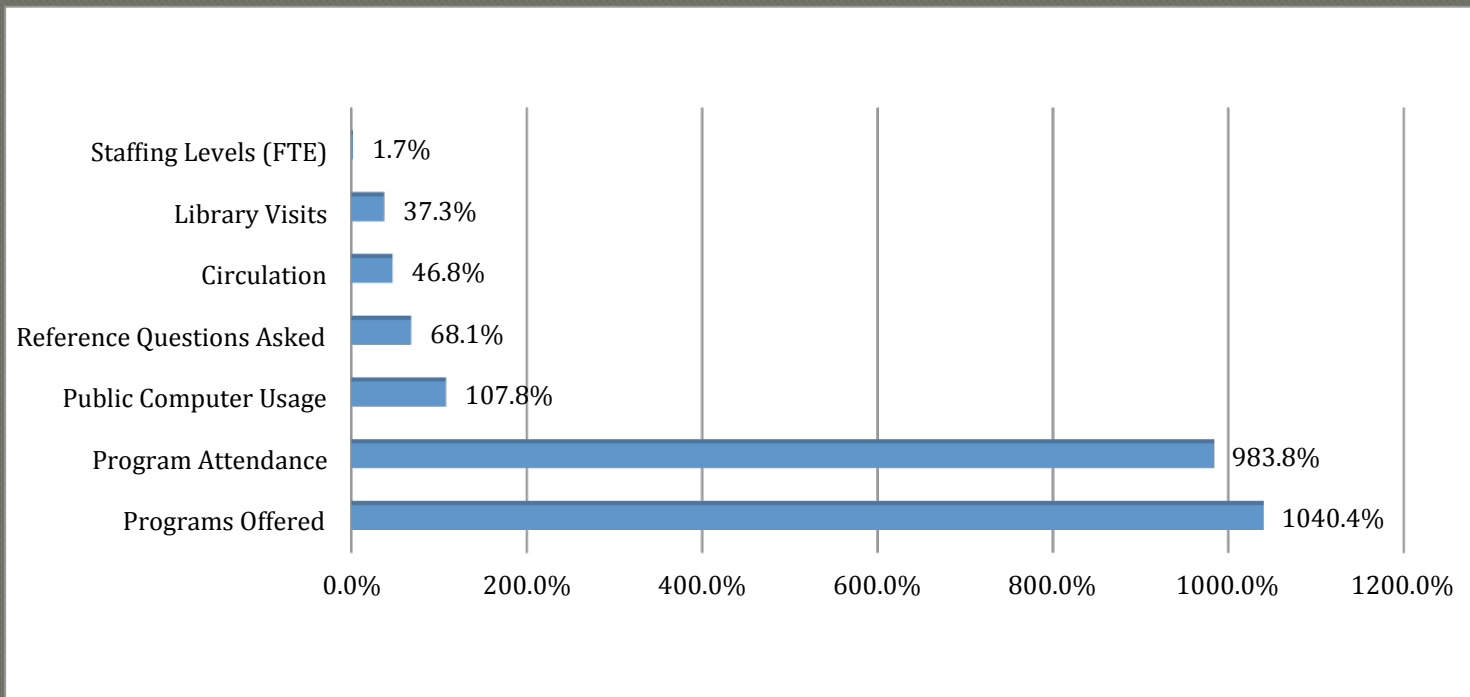
FY17 Contingent Budget

● A Contingent budget addresses:

- Meeting current staffing demands, including the following new positions:
 - FT Reference Librarian – meet the afterschool demand; provide more adult & teen programming
 - FT Reference/Tech Librarian – meet the training needs of the community; oversee a growing digital library environment
 - FT Library Assistant – meet the increased demand for daily activities and eBook/digital assistance
 - PT Children's Librarian – meet the demand for Library outreach services and programming
 - PT Library Assistant – meet the demand for hands on eBook and digital training at point of contact

FY17 Contingent Budget

- A Contingent budget addresses the current demand for Library services which have increased dramatically over the past five years



FY17 Non-Contingent Budget

- A Non-Contingent Budget does NOT address current demand, such as:
 - Training and technology assistance
 - Waiting lists for story times and other children's programming
 - Study spaces
 - Programming to meet current demand
 - Waiting lists for school visits
 - Waiting lists for off site book discussions
 - Wait times for eBook and print circulation
- A Non-Contingent Budget does not support the state required and approved long range plan

Factors Affecting FY17 Library Budget

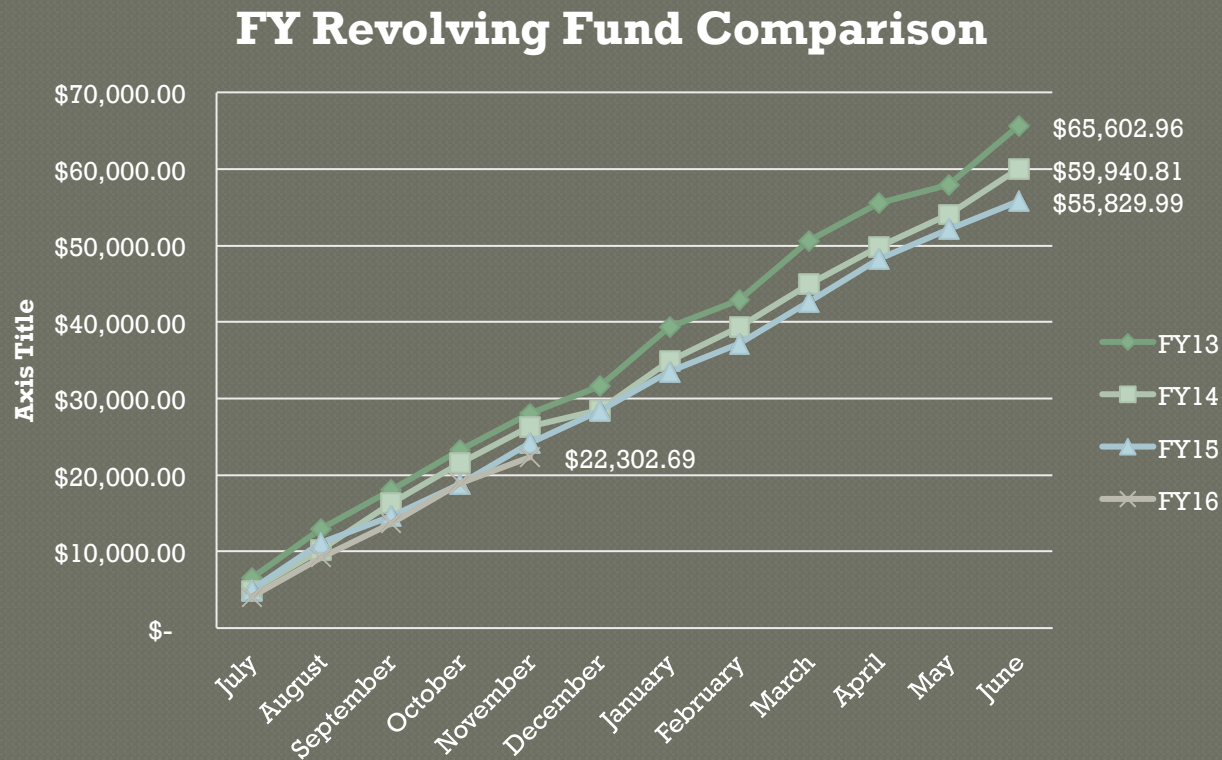
● State Aid Requirements

- Municipal Appropriation Requirement
 - Includes appropriations and revolving accounts
 - 102.5% higher than average of previous three years
 - \$1,316,717
- Materials Expenditure Requirement
 - 13% of combined appropriations and revolving to be spent on materials
 - Materials can be books, DVDs, eBooks, databases
 - Requirement can be met through appropriations and revolving accounts
 - Contingent = \$209,784
 - Non Contingent = \$181,187

Factors Affecting FY17 Library Budget

Materials Revolving Fund

- Continued decrease in revenue since FY13



Factors Affecting FY17 Library Budget

● Materials Revolving Fund

- Continued decrease in revenue since FY13
 - eBooks
 - No ability to collect fines or to be overdue
 - Account for increased percentage of overall circulation

Library Supporters

- Friends of the Milton Library
- Milton Library Foundtion

FY17 Contingent Budget

- The FY17 Contingent Budget:
 - Supports the Mission of the Milton Public Library
 - Supports the Long Range Plan of the MPL
 - Meets the current demands of Milton residents

Thank you

● Presentation prepared by:

- The Board of Library Trustees:
 - Kristine Hodlin, Chair
 - Elizabeth Alvarez
 - Hyacinth Crichlow
 - Raymond Czwakiel
 - John Folcarelli
 - Andrea Gordon
 - Paul Hays
 - Frank Schroth
 - Herbert Voigt
- William Adamczyk, Library Director