

Milton Public Library

FY18 Budget Presentation
Warrant Committee Meeting
Wednesday, January 11, 2016

The Library Is a Vital Part of Our Community



Why the Library Is Important

- ◉ Free to All
- ◉ We Serve the Entire Community:
toddlers, caregivers, tweens & teens,
students and adults
- ◉ We Are Everywhere: Main Library, online,
in schools, Fuller Village, Farmers Market,
Little Free Libraries

What the Library Does

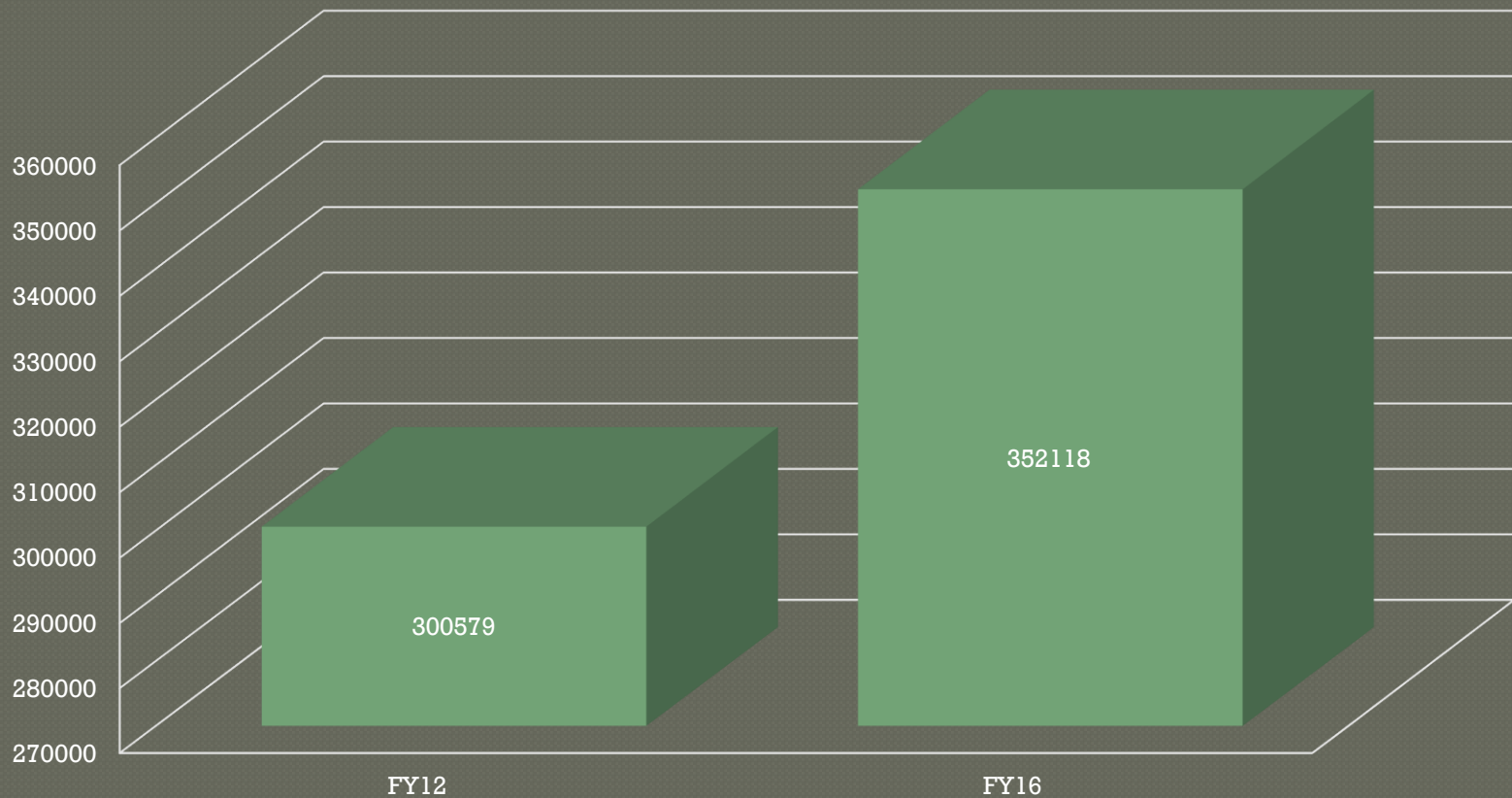
- ◉ Early Literacy
- ◉ Life Long Learning
- ◉ Community Meeting Place
- ◉ Reference Services
- ◉ Provides Critical Technology Services
- ◉ Archives and Exhibits

Key FY16 Library Metrics

	FY12		FY16	Growth
Downloads	10,615	vs.	25,268	138.0%
Programs Offered	409	vs.	534	30.6%
Program Attendance	10,447	vs.	15,951	52.7%
Visits	232,135	vs.	242,269	4.4%
Computer Use	46,973	vs.	68,096	45.0%

Key FY16 Library Metrics

FY12 vs. FY16 Aggregated Usage Comparison



Recent Improvements

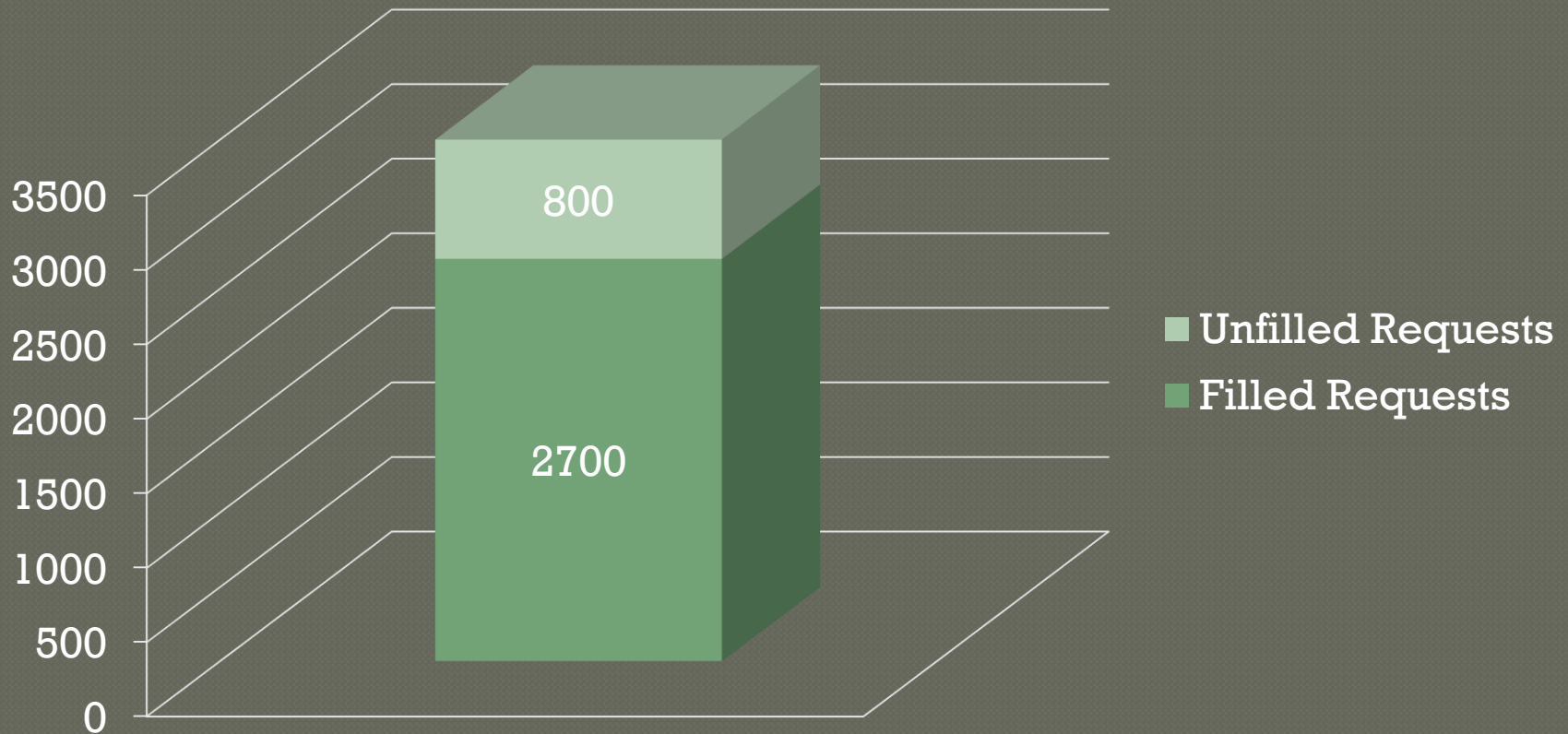
- Construction of 'turn around' in parking lot to improve visitor safety (partially funded using State funds)
- Addition of 'Hoopla' to expand streaming services (TV, movies, eBooks, etc.)
- Teen Room 2.0 – Updated furniture and technology (funded by Milton Library Foundation)

Current Challenges

- Current funding does not allow us:
 - To provide adequate eBook training and other Library workshops
 - To meet the attendance demands for story times
 - To meet the full potential of our facilities
 - To provide adequate teen services
 - To meet the current demands for new books

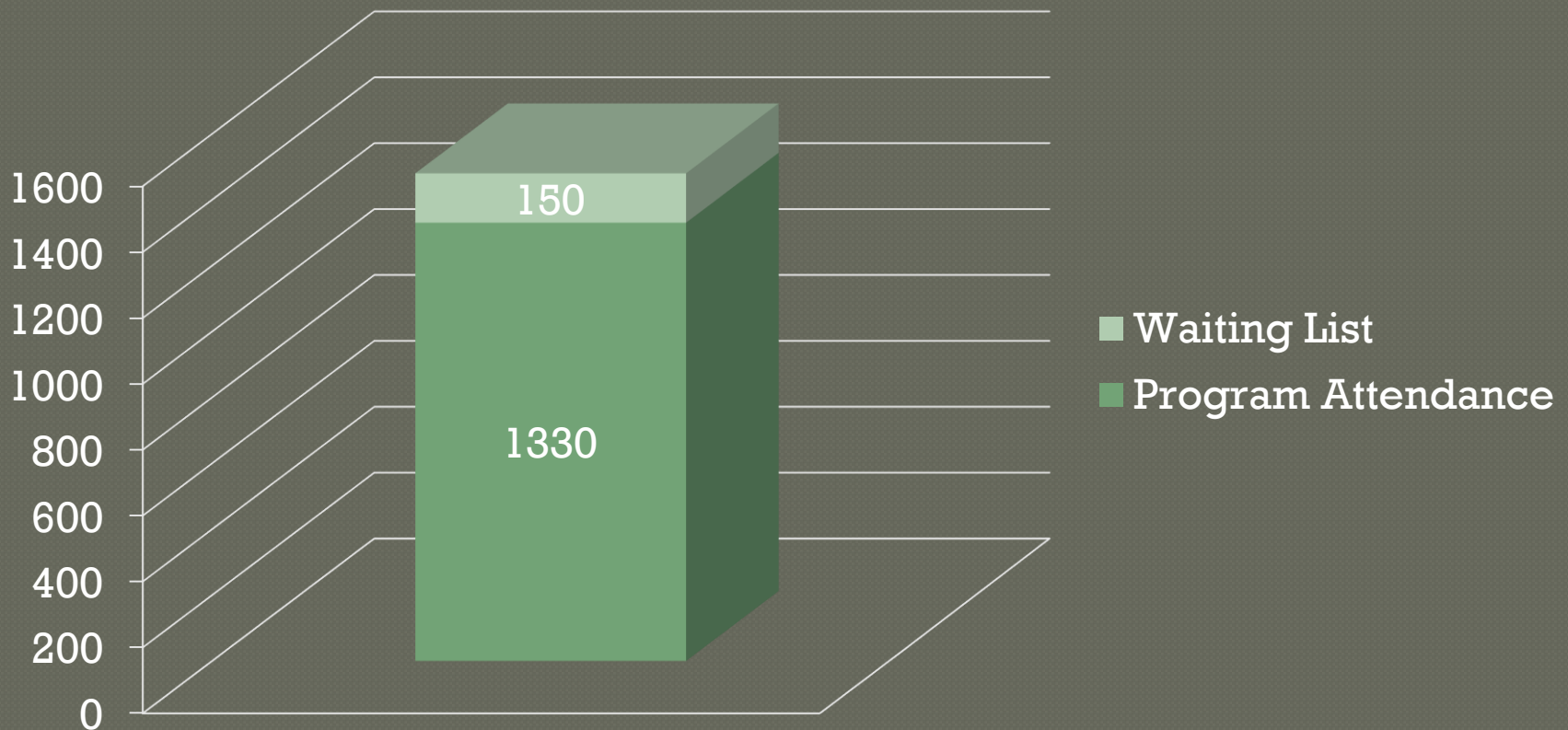
Current Challenges

Monthly Unmet Book Demand



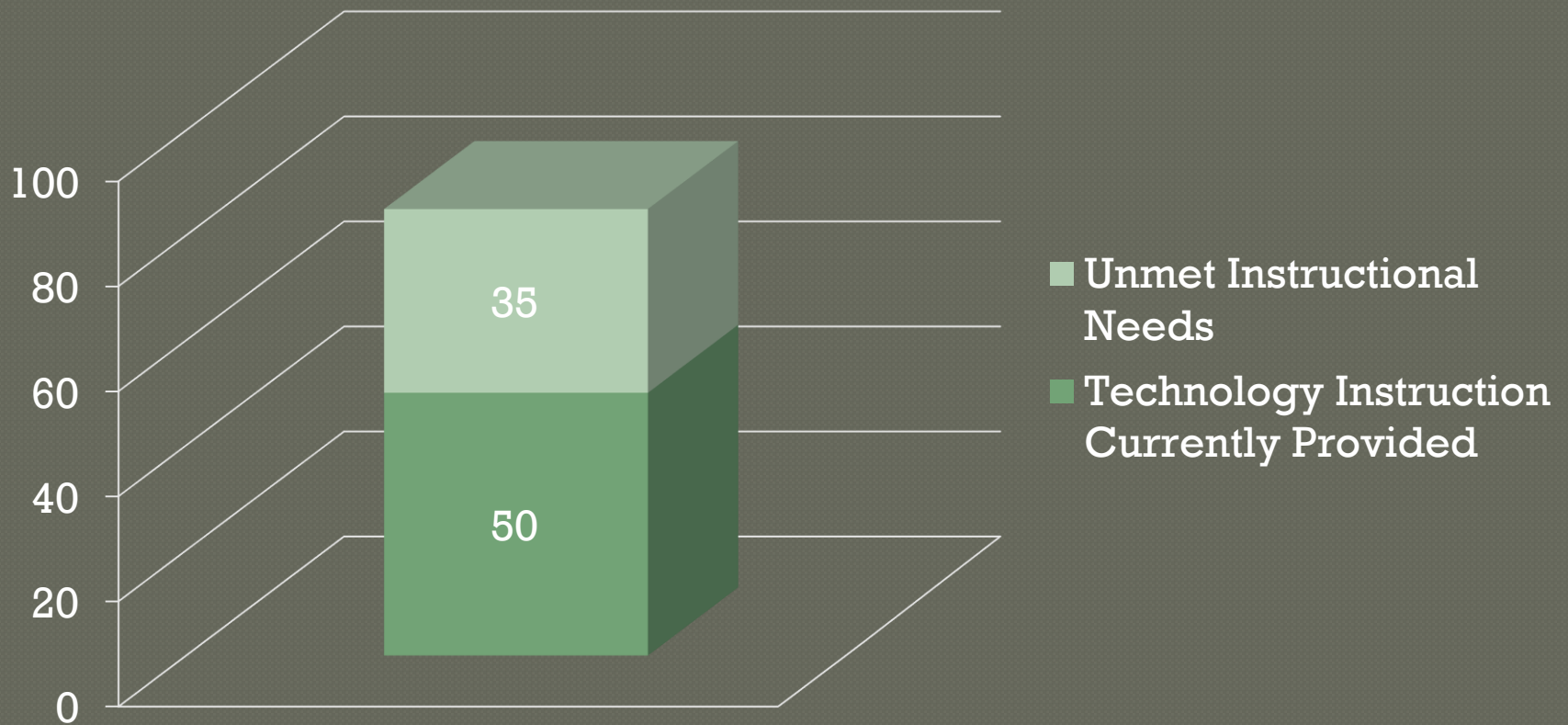
Current Challenges

Monthly Unmet Program Attendance



Current Challenges

Monthly Unmet Technology Demands



How We Compare

Town	Population	Annual Hours	Visits	Program Attendance	Room Use
Belmont *	25,332	3,247	256,232	14,622	695
Canton (g)	22,221	2,722	144,768	6,649	1,587
Hingham *	22,740	2,662	230,269	17,131	2,074
Milford (p)	28,288	3,284	159,863	7,798	1,314
Milton	27,270 (5)	3,122 (5)	234,961 (4)	14,859 (3)	1,552 (4)
Randolph (g)	33,456	3,328	181,224	7,792	625
Stoughton (p)	28,106	3,072	158,601	14,223	914
Wellesley (p)	29,090	5,807	371,568	32,021	2,482
Winchester *	22,079	3,115	269,797	12,138	770

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

How We Compare

Town	Circulation	Holdings	FTE	Per Capita	Appropriation
Belmont *	587,149	173,763	25.66	\$82.89	\$2,099,770
Canton (g)	270,944	307,625	16.86	\$53.28	\$1,184,031
Hingham *	406,678	343,225	24.03	\$67.31	\$1,530,590
Milford (p)	217,789	320,375	20.11	\$40.72	\$1,151,982
Milton	335,283 (5)	274,293 (5)	15.28 (8)	\$42.93 (6)	\$1,170,611 (6)
Randolph (g)	221,929	252,167	13.31	\$27.20	\$910,152
Stoughton (p)	169,895	117,253	15.59	\$36.14	\$1,015,669
Wellesley (p)	857,786	540,002	37.26	\$78.01	\$2,269,233
Winchester *	560,041	164,671	24.80	\$81.37	\$1,796,606

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

How We Plan

- 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 FY17- FY21
 - Early Literacy
 - Lifelong Learning
 - Stimulate Imagination
 - Connect to the Online World
 - Visit a Comfortable Place – Physical & Virtual

Library Budget Factors

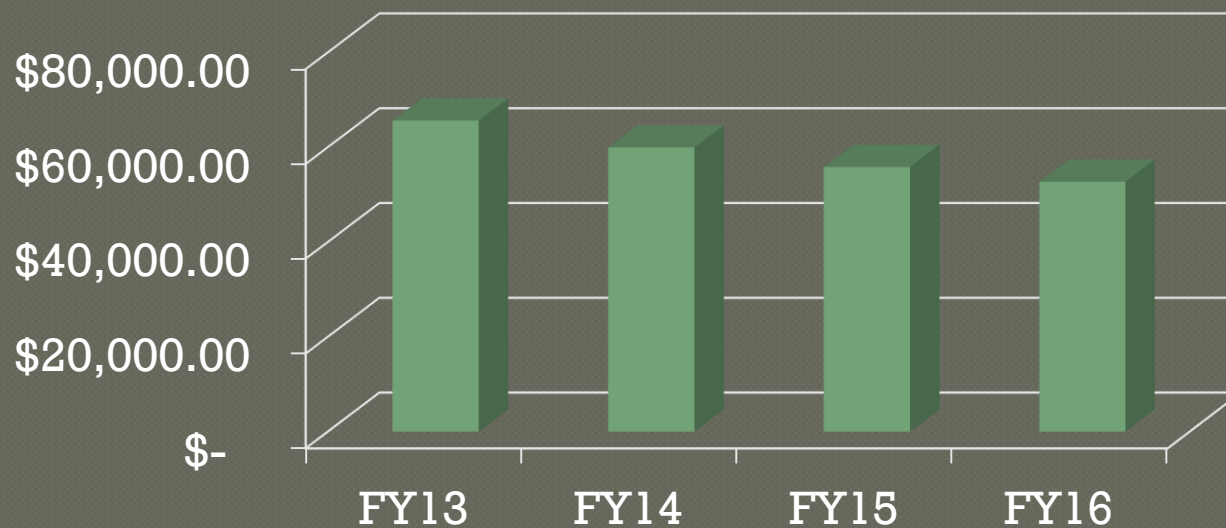
● State Aid Requirements

- Municipal Appropriation Requirement
 - Includes appropriations and revolving accounts
 - 102.5% higher than average of previous three years
 - \$1,408,790
- 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 = \$219,726
 - Non Contingent = \$189,770

Factors Affecting FY18 Library Budget

● Materials Revolving Fund

- Continued decrease in revenue since FY13



FY18 Non-Contingent Budget

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

FY18 Contingent Budget

● A Contingent budget will:

- Meet staffing requirements based on current demand, including the following positions (4 FTE):
 - FT Reference Librarian *
 - FT Reference/Tech Librarian *
 - PT Library Assistant *
 - FT Library Assistant
 - PT Children's Librarian
- * - approved by the Personnel Board (2.5 FTE)

FY18 Contingent Budget

- The FY18 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:

- William Adamczyk, Library Director

- The Board of Library Trustees:

- Frank Schroth, Chair
 - Hyacinth Crichlow
 - Raymond Czwakiel
 - John Folcarelli
 - Andrea Gordon
 - Paul Hays
 - Kristine Hodlin
 - Kari McHugh
 - Herbert Voigt