



**Town of Montague**  
**Department, Board, Committee, Commission**  
**BUDGET NARRATIVE**

**FY 19**

*Please complete this form electronically in its entirety!*

Department: Libraries Submitted by: Linda Hickman

Please describe and provide the rationale for any substantial changes in your FY19 line item budget submission.

I renamed the Computer Repair & Maintenance line item to CWMARS, and increased it from \$12,300 to 15,000. This reflects the FY 2018 increase in the membership fee for our Evergreen on-line circulation system and CWMARS network borrowing privileges (interlibrary loans). In FY 2018 it unexpectedly jumped from \$12,025 in FY17 to \$14,542.

I have upped the part time wages from \$110,609 to \$116,334. The rationale for this is detailed in the challenges/recommendations session.

A new line item is \$1,500 for book delivery to the branch libraries. The Massachusetts Library System had been paying for interlibrary loan delivery to the branches for several years, but due to budget cuts, they stopped covering it as of mid-July, 2017. The bills are currently being paid out of State Aid Funds as there was no line item for this in FY 2018 budget and there was little warning. In the past, staff had physically carried thousands of books and other items from the Carnegie to the Millers Falls and Montague Center Libraries. This resulted in staff injuries and a previous workman's comp case.

Did you receive funding for any special articles in FY18? What is the status of those expenditures/investments?

\$30,000 was allocated on 5/7/17 for Carnegie Library roof repairs and for possible wood trim replacement. The roof repairs were done in time; no wood trim repair was needed. The total roof repair came to \$17,290.

On the same date, \$5,000 was set aside for an air exchange system for the Carnegie Library. This has not been done, as we are waiting on possible outside funding availability to cover a new HVAC system. There is no point putting in the exchange system to our current equipment until we know what equipment it will be permanently attached to. We obtained partial funding through the Greening Communities grant for correctly sized, more efficient furnaces and air conditioning, and there may be money left over from the Shea project. According to Walter, he should know the full amount of funding available in the spring.

On 5/7/16, \$20,000 was assigned to cover slate roof repairs at the Montague Center Library. The work is 80% complete, and \$5,000 has been paid out to date. While on the high roof, the roofer discovered that very thin metal snow panels had been insufficiently fastened. His recommendation is to properly mount adequate snow panels. I will submit a special article request for no additional funds where I will suggest transferring the unused funds from three library roofing projects that cost under the allocated amounts to cover the extra needed work. This also includes \$2,505 left

from a separate 5/7/16 approved Carnegie Roof project.

On 5/6/17, \$45,000 was approved for a Library Buildings Study. I have yet to move forward on this. I have been stretched too thin between my own extensive duties and covering for other library employees' who have been out on vacation or sick. We need more part timer coverage, and I have addressed this issue below in the challenges/recommendations section. In the meantime, I hope to get to work on a RFP for an architect by mid-January.

To-date in FY18, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

In an effort to increase STEM knowledge and skills for children and teens, grades 3-8 in Montague, Children's Librarian Angela Rovatti-Leonard sought and received a \$7,500 science education grant. With federal funds provided by the Institute of Museum and Library Services, she held several STEM (Science, Technology, Engineering, Math) programs and welcomed local science experts for After-School and Homeschool Science programs. STEM-related books, DVDs and tech-tools purchased allow for continued outreach and collaboration in the future. As a result of the grant, the amount of children and teens, grades 3-8, who attended STEM programs at the library increased by 35%, circulation of STEM books and DVDs increased 17% and the Montague Public Libraries now have a Youth Advisory Committee.

Are there challenges to your department's ability to meet its goals and objectives that are due to its FY18 operating budget? If so, offer your recommendation(s) for improving the situation.

We are asking for an additional 553 hours of part time staffing, at a cost of \$5,725 to provide continuity of coverage. We do not have enough line staff hours budgeted. We do not have any leeway in our personnel line items for fill in hours. The Library Director and Children's Librarian spend too much time at the circulation desk filling in for vacationing or ill staff and assisting customers during busy hours. As of FY2019, our staff are entitled to 120 total days (or shifts for part-timers) of vacation, plus sick time. This makes it difficult for the professional staff to get their own work done and is not cost efficient. New library books and DVDs are not getting processed in a timely manner, resulting in a very large backlog, user dissatisfaction, complaints, and staff stress. The request includes increasing the hours of a 17 hour per week position to 26 hours and is included in the part time hours. We also added 42 hours/year each for two part-timers who are available for limited subbing as they cover the circulation desk during most of the open weekday hours in Turners. This will increase productivity, performance and staff morale.

Are there other areas of your budget where you wish advocate for change, such as stipends, materials, and etcetera?

As the library budget increases, our book and AV/media line items need to go up proportionally to remain at least 20% of our total budget to qualify for State Aid grant funds. Our office supplies primarily consist of materials used for processing library books, DVDs, and other items borrowed by the public. Each year we end up needing more processing supplies to prepare and protect our increasing number of books, DVDs, audiobooks, etc. Our office supplies and other supplies materials line item amounts have not been adequate for years. "Other supplies" are primarily materials for children's programs. Each year we go over budget on these items. These items are needed for our well attended numerous children's programs. I have increased our request by \$200 for other supplies and \$600 for office supplies to reflect last year's expenditures from the regular budget.