

Brookline Advisory Committee
 Human Services Subcommittee Meeting
 26 February 2019
 Town Hall Room 103 Report on FY2020 Library Budget

The Human Services Subcommittee held a public hearing on the FY2020 Library budget. Attending were sub-committee members Kim Smith and Claire Stampfer, library director Sara Slymon, library business manager Damian Ruff, library trustees Michael Burstein, Jonathan Margolis (also a TMM), Judith Vanderkay (also a TMM), Koinonia Martin-Page, Carol Troyen Lohe, Chris Chanyasukit, and Regina Healy and Justin Casanova-Davis of the Select Board Office.

SUMMARY FY2020 LIBRARY BUDGET:

PROGRAM COSTS - PUBLIC LIBRARY					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs. FY19	
				\$ CHANGE	% CHANGE
Personnel Services	3,101,520	3,097,982	3,113,564	15,582	0.5%
Supplies Other Utilities	178,134	204,169	226,075	21,906	10.7%
Capital	592,355	605,225	610,764	5,539	0.9%
	3,258	4,700	4,700	0	0.0%
	249,720	266,492	267,884	1,392	0.5%
	22,030	17,794	43,124	25,330	142.4%
TOTAL	4,147,017	4,196,362	4,266,111	69,749	1.7%
BENEFITS			1,499,354		
REVENUE	80,209	80,000	80,000	0	0.0%

The FY2020 budget request is for \$4,266,111, and shows an increase of \$69,749 (1.7%) vs FY 2019. Details can be found in section IV of the Fiscal Plan, pages 87-92. The FY2020 CIP budget is found in section VII, pages 39-41.

BUDGET DISCUSSION: The FY2020 budget presents an increase of \$69,749 (1.7%). Changes in the 2020 budget include:

- Personnel \$15,582 increase (0.5%) due to an increase in STEPS \$20,943 and part-Time salaries \$20,000. The increase is partially offset by Administrative leave Buyback (\$23,261)
- Services \$21,906 increase (10.7%) due to increase in Office Equipment Repair and Maintenance \$5,863, Data Processing Software Maintenance \$13,051, Wireless communications \$4,646 and Cataloging Services \$2,992. This increase is partially offset by a decrease to Telecomm \$4,646.
- Supplies \$5,539 increase (0.9%) due to an increase in Office Supplies.

- Utilities \$1,392 increase (0.5%) due to an increase in Natural Gas \$3,000. Partly offset by a decrease in electricity \$1,608.
- Capital \$25,330 increase (142.4%) due to an increase to Leased Equipment \$330 and the establishment of a leased Network Equipment and Software line \$25,000.

The library continues to see growth in circulation at all 3 branches. Attendance by children and adults is increasing at all 3 branches. Participation in library programs is increasing in all age groups.

The number of Full Time salaried positions requested for 2020, 43, is the same as in 2019, at a slightly higher cost \$2,516,212 VS \$2,495,269.

The number of Part Time positions requested for 2020 is also the same as for 2019, 9.84, and at a slightly higher cost \$441,849 VS \$421,849.

In FY2019 the library completed the renovation of the Coolidge Corner Branch under budget. The Coolidge Corner Branch now has two new elevators and much improved ADA accessibility. New paint and carpeting has brightened the general ambience. The availability of computer areas for public use has tripled. There are now 16 loanable laptops. The audiovisual system has been updated. Russian and Chinese language offerings have been restored and library hours have expanded.

For FY 2020 the library will continue to strive to improve its digital offerings which are in high demand. It will also try to engage more members of the community who do not currently use the library. It has opened the Tween Space. It will start a new program called Idea Space for creative activities including instruction in using 3 D printers as well as in knitting, sewing with sewing machines and other craft and construction activities.

For the 2020-2025 CIP the library plans a renovation of the Brookline Village branch. Goals include: extensive improvement in digital access, more interactive and community spaces, and hopefully sustainable HVAC (the old boiler is 110 years old) and healthful building materials such as defined by Leeds Platinum.

The trustees eloquently pointed out the unique role of the library in our town. The Brookline library system is the community center of our town. It provides safe places for children, the elderly, and those with special needs to engage with others in a safe and stimulating place. Librarians are given instruction in helping the homeless, for example, to get digital access and to complete needed forms. The library also provides quiet space for professionals, including young professionals who are starting their careers, to work. Our libraries continue to offer excellent traditional services and, under the leadership of Library Director Sara Slymon and the Library Trustees, are making plans to accommodate the vast data access needs of the 21st century in an environment that fosters community.

BUDGET RECOMMENDATION: Because there was no quorum a vote was not taken, however, the 2 members present will recommend to the full AC that the budget be approved.