



Town of Tewksbury
Tewksbury Public Library

300 Chandler Street
Tewksbury, Massachusetts 01876
978.640.4490

Diane H.C. Giarrusso
Library Director

Memorandum

To: Richard Montuori, Town Manager
CC: Karen Kukala, Finance Director
From: Diane Giarrusso, Library Director
Re: FY2016 Budget Request, Attached
Date: December 18, 2014

Thank you again for the opportunity to create a Library budget that helps to meet the needs of the community. I look forward to working with you, the Finance Director, and Boards to create a Town budget that best meets the needs of Tewksbury's residents.

Attached please find the FY2016 Library Budget request. Funding increases are detailed in this memo, although they are not reflected in the attached budget. Again, this budget does not meet the Town's Municipal Appropriation Requirement for the Library, and we will again seek a waiver to these requirements. This will be the ninth consecutive waiver requested by the Town to the MA Board of Library Commissioners.

The three areas that I wish to improve are service to teens, improving the materials budget, and beginning some facility improvements to protect and preserve the investment residents made in their Library.

Teen Services

- A librarian whose job it is to reach out, assist and inspire teens is one of the major missing pieces in good service to the residents of Tewksbury. We need to stop accepting that providing a collection of books and being available when teens happen to visit the Library is good enough teen service.
- We can only scratch the surface of service to teens with the staff we have in place. We need a librarian dedicated to teen services to find those teens and welcome them to the Library; a librarian who has time to work with the schools to ensure that our services complement each other's, and one who can work with teens to offer classes and events that inspire learning and fun.
- The cost for a teen librarian hired in FY2016 is **\$43,122**. In addition to being able to provide valuable service to teens and their families, this position will give us added supervisory flexibility and desk coverage. The staffing crisis I'm experiencing right now is a reminder that we are very thinly staffed for the hours that we are open—even when we are fully staffed. If we hope to improve service for teens—or any other group—we cannot effectively offer it without restored staffing.

Materials Budget

Quality Library Service is Customer-Oriented



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→ This line item is level funded; however that amount of money will not meet the needs of the Town or of our waiver status for the coming year. I've run a number of budgetary scenarios that take into account a level wage budget, as well as 2%, 3% and 4% wage increases to determine their effect on the materials budget. These scenarios all show that in order to stay between 80% and 90% of our accommodated materials budget figure, and increase of between **\$3,000-\$7,000** will be needed. Until the wage increases are determined and in place, I cannot give you a more exact figure than that. The final allocation will be largely determined by the wages figure.

Facility Improvements

→ Although the Library building is only 15 years old, it is showing wear in several areas and I would like to start on a process to improve these areas. First, the carpeting throughout the building is worn in places and wearing in others; it needs to be replaced. I plan to replace carpeting in sections over a few years until the project is complete. The process will require the help of an interior designer, book movers, and carpet installers. The rough cost is \$10 per square foot. First year costs are estimated at **\$25,000**.

Other Small Increases

- Again this year, our MVLC Network Membership has increased a bit. I will need another **\$1,782** to cover the cost. This request and explanation are included in the budget.
- In an effort to reflect the computing needs of the department, I've asked for a small amount of money to be added to Office Supplies for a computer, a laptop and a printer/scanner. The cost equals **\$2,800** and is detailed in that line, but not reflected in the budget request at this point.

I'm proud of the level of service the Library staff members continue to provide under such austere funding, and we will continue to do so. The Library's Long Range Plan, still in draft form, sets forth ambitious goals to improve library funding and service over the next five years.

As in past years, the greatest risk to the health of public library services in Tewksbury is the continued threat of loss of certification and the dire consequences for residents. With loss of certification comes a loss of participating in reciprocal services at neighboring libraries and those throughout the state. Tewksbury residents will no longer be able to borrow materials from other libraries; they will no longer be able to participate in the system of reserves that allows books and materials to be delivered to the Library for them, and they will no longer be able to participate in interlibrary loan services. In addition, it will strip our State Aid to Public Libraries funding, and render the Library ineligible for federal and state grants that are administered by the MA Board of Library Commissioners. I know that this is an outcome that is not wanted in the community.

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