

**HOOKSETT PUBLIC LIBRARY
BUDGET LINE ITEM INFORMATION
2020-2021 FISCAL YEAR**

To fulfill its fiduciary responsibility outlined in state law, the Hooksett Public Library Board of Trustees, in consultation with the Library Director, developed the proposed 2020-2021 Operating Budget for the Hooksett Public Library. The proposed budget is a fiscally responsible, thoughtfully prepared, and realistic estimate of the operating expenses for the 2020-2021 fiscal year.

We are proud of the work done to achieve a budget request that is not one dollar more than the request from last year. To achieve this, we thoroughly examined and revised our operations, needs, and goals. It was not easy. The most challenging task was a restructuring of our staff. Due to the simultaneous departure of a few employees we had the opportunity to explore alternative staffing options. To combat the regular attrition of part-time employees that has been a great problem for us over the years, we combined the hours of the lost part time workers to create a full-time position. We also updated the roles and responsibilities of several other positions to more closely address our current goals and objectives. We are hopeful that these staffing decisions will result in less staff turnover, higher customer service, and increased efficiency.

The goals of our organization for the next fiscal year are to maintain the very highest level of service to our patrons, offer an extensive schedule of important programs, and provide the resources demanded by our community. For example, we are committed to the promotion of technology literacy and support for our residents. During FY19, the library staff taught approximately 50 classes with 400 attendees and provided over 400 individual instruction or support sessions! Popular topics included: Windows 10, iOS 11 for iPads and iPhones, social media, PC security & maintenance, mobile device support, and more. To achieve this level of service and meet our goals, appropriate staffing is critical. Therefore, our primary focus in the budget for this year is to guarantee adequate levels of experienced and knowledgeable staffing. We believe that this budget reflects a reasonable and responsible approach to meeting the needs of our community while also keeping possible tax increases as low as possible.

Wages

\$516,408

The wages in this line represent the expenses associated with providing appropriate staffing in the reference/adult services, patron services, youth services, technology support, and administrative areas of the library. The library is open and staffed days, nights, and Saturdays, for a total of 58 hours per week over 6 days.

Payroll Expenses

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| FICA | \$ 39,505 |
| Health Insurance | \$ 84,073 |
| Dental Insurance | \$ 2,114 |

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| Life & Disability Insurance | \$ 4,973 |
| NH Retirement | \$ 40,320 |
| Worker's Compensation | \$ 1,246 |
| Unemployment Compensation | \$ 500 |

Office/ Library Supplies **\$ 3,945**

The line includes items necessary for processing supplies for library materials such as audiobook, CD and DVD cases and items specific to book repair and preparation of books for lending. It also includes supplies for general office use. We are continuing to use the town contract for paper goods and other office supplies and as always are trying to conserve wherever possible. This slight increase is based on the average of the last three years.

Postage **\$ 400**

This line includes expenses for accounts payable, notices for lost materials and returning items as necessary to book distributors. The average of our last three years are consistent with staying at the current amount.

Building Maintenance **\$13,500**

This line covers all of the regular planned and unplanned maintenance for the building and grounds. It includes outdoor maintenance, scheduled maintenance and service contracts on the heating and cooling systems, electrical repairs, elevator maintenance and inspection, HVAC, recharging of the fire extinguishers, replacement of emergency lights when needed, maintenance of the security system and miscellaneous minor repairs, etc. This line has been historically overspent on an average of \$5000 a year. We are looking to increase this line in an effort to continue to make improvements and maintain the building in a way to prevent larger costs at a later time due to deferred maintenance.

Building improvements made over the past four years have included: Installation of donated carpeting in three meeting rooms, installation of a handicap accessible door in our interior entryway, meeting room shade installation, a retrofit to LED lighting in all of all the most frequently used rooms and most recently installation of CO monitors throughout the building for safety.

Building repairs and upkeep have included leaking HVAC water pipes, boiler repair, roof repair and maintenance monitoring, carpet cleaning, a required upgrade to a wireless transmitter for our alarm system.

In **FY2019**, our building maintenance spending can be broken down in the following categories:

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Building contracts (ex: alarm monitoring, elevator inspection, fire alarm testing): \$2,317
 Building repairs (ex: HVAC, alarm panels, radiator leak, electrical repair): \$4,919
 Building upkeep (ex: roof assessment, boiler cleaning, alarm batteries, carpet cleaning): \$6,735
 Building improvements (ex: CO monitoring, install data lines): \$4,006

Custodial Supplies \$ 2,500

The line item includes the items necessary to keep the building clean and maintained. It includes but is not limited to cleaning supplies, toilet paper, garbage bags, and replacement light bulbs.

We are level funding this line for this year and will review usage and need after a full year with a second part-time custodian.

Utilities \$ 34,000

Utilizing PSNH's Smart Start rebate program, we upgraded the library lighting in all of the rooms which are most used and are currently seeing an initial saving of 8% each month (pre-cooling season). The modest increase is to adjust to increasing water and sewer rates with the hope of keeping our electricity use even. We will continue to manage the systems to the best of our abilities. FY2019 provided the following breakdown:

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| Electric | \$ 19,684 | Telephone | \$1,662 |
| Natural Gas | \$ 8,203 | Water/Sewer | \$3,569 |

New equipment \$2,000

This line item is used for small expenditures and small library-specific appliances. Past expenditures have included: Carbon monoxide alarms, magazine racks, an extendable ladder, CD and DVD disc repair machine, book carts, wall mounts for donated large screen TV displays. In FY2017 we updated the library's aged telephone / voicemail system and improved efficiency door counters to track daily library visits. In FY18, at the recommendation of our Fire Department, we added a second AED so that we now have one on each floor and more quickly and safely accessible in times of an emergency.

In FY18 and early FY19 we were able to improve the efficiency of our staff work space with several new desks and a complete rearrangement of our space for less than \$1,000. This is the line that covers those expenses. In FY19, we purchased a charging station cart for the multiple laptops and Chromebooks the library uses and lends. This freed up work space for staff in a

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shared room. Our small increase in this line is based on the last three years of acquisitions and needs.

Equipment Maintenance

\$ 3,621

This line includes our copier lease agreement and maintenance contract. This machine allows the library to provide a service, for a fee, making color photocopies for the public. This includes the color copying and printing contract for all staff printers. All color printing is run through the copier, eliminating the need for maintenance and upkeep of individual staff printers. We have maintained this line the last few years with small fluctuations based on usage.

Information Technology

\$ 6,800

Information technology includes both hardware and software for the library.

The software component of this line covers all of our computer software expenditures including licenses requiring annual renewal: antivirus software, website hosting, email newsletter software, livestreaming subscription, Last Pass password security, Carbonite document cloud backup, Chromebook management software, and software to allow patrons to reserve museum passes from home.

Following our technology plan schedule for hardware, in FY21 two staff computers will be purchased. With ten staff workstations, at our current rate computers are replaced approximately every five years. It is our goal to add a second workstation in the Youth Services department.

This line also includes peripheral, repair and network maintenance, including networking and WiFi devices such as routers and switches.

Automation

\$ 30,260

This line item includes dues paid to the GMILCS, Inc., our library automation consortium which provides access to shared hardware, software, and professional staff. Library automation is responsible for core library features and functionality including the online public catalog, the patron database, the ability to catalog and circulate materials, statistical reports, generation of overdue notices and much more. Our membership in the GMILCS consortium enables our library to have access to a system with capabilities that far exceed what we could afford. The ultimate benefit from our membership in GMILCS is the access to over 1.1 million items from consortium member libraries in which Hooksett patrons can borrow directly from member libraries or have materials delivered to the Hooksett Library on their behalf.

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This line also includes access to OCLC cataloguing resource through the NH State Library and barcodes for our library materials.

Staff & Trustees

\$ 6,500

This line includes a wide variety of items related to staff & trustees expenses including background checks, pre-employment physical examinations and advertising for new hires, payroll expenses, expenses for New Hampshire and New England Library Association conferences, professional membership dues, GMILCS consortium related expenses, and staff and trustee education and development programs. A percentage of this line is mileage for our staff to attend GMILCS and other professional meetings.

We continue to be very sparsely staffed compared to our cohort towns and training and professional development is even more crucial in this situation to meet our customer service needs and to work toward a higher rate of retention.

Lastly, we continue to experience a high rate of part-time employee turnover and hires this past year which created an increased expenditure in background checks and pre-employment physicals and testing.

Books & Materials

\$ 56,000

This line item includes all of the library's materials and lending collections for youth through adult including print books, large print books, ebooks, e-magazines, magazines, DVDS/Blu-rays, audiobooks, e-audios and Playaway audio devices.

We are now turning our attention to our digital collections where we have seen a **75% increase** in downloadable audiobooks (e-audios) over the past three years and an increasing demand for copies of hot titles in our ebook services creating a need to purchase multiple copies for our patrons.

Our digital usage continues to grow and grow while the cost of the digital materials is skyrocketing creating a concerning road ahead for meeting patron demand for materials. We are very fortunate to be members of the statewide consortium and the smaller GMILCS consortium which allows us greater access to materials. However, we are in a difficult time that is going to create budgeting challenges for us. In our consortium, we are now seeing the mainstream publishers creating embargoes for libraries as well as creating leasing programs for digital material where we have had ownership of titles, and drastically increasing the cost of titles for libraries. As an example, a downloadable audiobook was previously \$40-\$60, now the average bestseller is \$95! This creates a very challenging situation where we have to choose between patron holds on expired materials or the demand for the new best sellers. We have made the

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choice to purchase additional titles for Hooksett patrons only when there are high hold lists on materials, however, at the rate of increase in costs, we need to further fund our materials line in order to keep up with the demand.

Online Resources: (formerly Remote Access Database) \$7,444

The library purchases annual subscriptions to a variety of online resources to meet the informational and educational needs of the community. We evaluate usage each year and adjust our database selections accordingly. We have shifted our focus of our online resources over the last few years to provide more opportunities for home based learning for adults wishing to expand their horizons in their job knowledge and their personal hobbies.

Access to digital resources has been and continues to be one of our three focus areas for the library.

Our resources now include:

- Lynda.com which provides online learning tools on everything from management courses to excel to computer programming and 3D design. It's a very powerful learning tool that we use each week in our computer classes.
- Universal Class – Offering over 500 courses from real estate and web development to parenting and essential oils.
- Consumer Reports.org – Free to use access for all Hooksett cardholders to this essential consumer resource. Hint: Start at www.hooksettlibrary.org – click on Learn and it will take you to our paid subscription.
- Ancestry.com – The go-to online resource for genealogy searching.
- Mango Languages: An interactive online language learning resource.
- Creativebug: Our latest addition now provides access to more than 1,000 award-winning art and craft video classes taught by recognized design experts and artists. We have been using this to facilitate crafting programs as well as at-home tutorials for patrons.

Programs & Services \$5,200

This line item includes materials and costs associated with classes, events and workshops (for all ages) that the library hosts.

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One of the library's key focus areas is on early literacy and youth services. This line funds the various supplies needed for youth programs and activities. Almost all of our youth programs are led by our Youth Services Department. In a 2018 review of state library statistics, we found that while we are 22nd in the state population ranking, our program attendance at our youth programs was 8th in the state!

This line additionally includes speaker fees for adult programs. We collaborate with the Hooksett Historical Society, Hooksett Garden Club and other community organizations in providing speakers and programs to reach a greater audience.

The Programs & Services line item currently includes fees paid for annual museum passes that allow families to visit museums at discounted prices. The library offers passes for the Boston Museum of Science, Boston Museum of Fine Arts, Currier Gallery of Art, McAuliffe-Shepard Discovery Center, SEE Science Center, Manchester Historic Millyard Museum, NH Children's Museum, Squam Lakes Natural Science Center and the Seacoast Science Center. We added two passes to NH State Parks last summer and it has been a huge hit! This is a small budget line that reaches many in the community.

FY19 Programs line breakdown:

Adult programs & refreshments: \$406
Museum passes: \$2,235
Youth programs: \$1,809

FY18 Programs line breakdown:

Adult programs & refreshments: \$209
Miscellaneous other: \$340
Museum passes: \$2,785
Youth programs: \$2,084

Van Service

\$3,980

This is the contractual cost for the van service provided to GMILCS consortium members for two pick-ups and deliveries per week. We have seen an increase in this contract over the last two years as we have had to change courier services to meet the demand of our circulation of materials between the libraries.

Total Expenditures

\$ 865,289

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