

Narrative

Town of Natick ***Public Library***

I. Main Purpose of the Department

The main purpose of the Library Department is to develop and organize an up-to-date collection of materials to meet the educational requirements, informational needs and recreational interests of the residents of Natick. These materials are provided in a variety of formats, including print, large print, online, video, CD, DVD and in multiple languages. These services are provided in a manner accessible to people of all abilities. The Library provides community meeting space for residents, Town functions, other governmental agencies and civic organizations. The Library also supports literacy activities and provides computer and Internet access for all residents. The Library assists in collecting, preserving and organizing local history materials.

II. Recent Developments

- The transfer of public computers from the Minuteman system to cable has saved money, allowing us to avoid an increase in Minuteman contract funding.
- Additional hours of operation have been added; staff has been added to reference, young adult and local history services.
- An information desk has been added as one enters the Library to help serve the public.
- The hiring of a young adult librarian has allowed the Library to increase its partnership with the Natick Public Schools and private schools in town.

III. Current Challenges

- Library material and service demand continues to increase (11% month-to-month over last year, over 550,000 for FY05). Circulation has increased 75% since 1998; media circulation has increased 175%.
- A personnel shortage occurred in Fiscal Year 2005 due to three employees being out on medical leave and two positions being vacant. This situation is being resolved.
- New library software, the addition of new databases and the continued demand for computer access necessitate continued staff training.

IV. Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

- The Library will expand literacy serves for all ages, including programs for children and families stressing the importance of reading, as well as tutoring for adults to improve language skills and reading comprehension. These services will be grant funded.
- With the construction of the new archives room, the Library will continue to preserve materials and will make this facility available to other departments and local organizations. The Department will organize preserved materials and will make them available to the public.

V. On the Horizon

- Development of a new strategic plan
- Purchase and installation of a self-check out station
- Research and installation of a security system
- New website
- Grants for adult literacy, computer training and special collections

FY2006 Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2001	2002	2003	2004	Approved 2005	Proposed 2006
1 Number of Visitors	393,918	452,196	448,901	460,833	462,000	485,100
2 Total Circulation	426,632	515,130	517,622	535,365	600,000	630,000
3 Program Attendance	15,362	13,291	15,228	21,035	21,500	22,575
4 Sent to Other Lib's	10,487	14,201	17,563	41,122	51,000	53,550
5 Items from Other Lib's	10,133	14,380	14,738	31,019	38,000	39,900
6 Est. Volunteer Hours	2,499	2,200	2,420	2,550	3,200	3,360

Fiscal Year 2006 activity levels assume a 5% increase from the 2005.

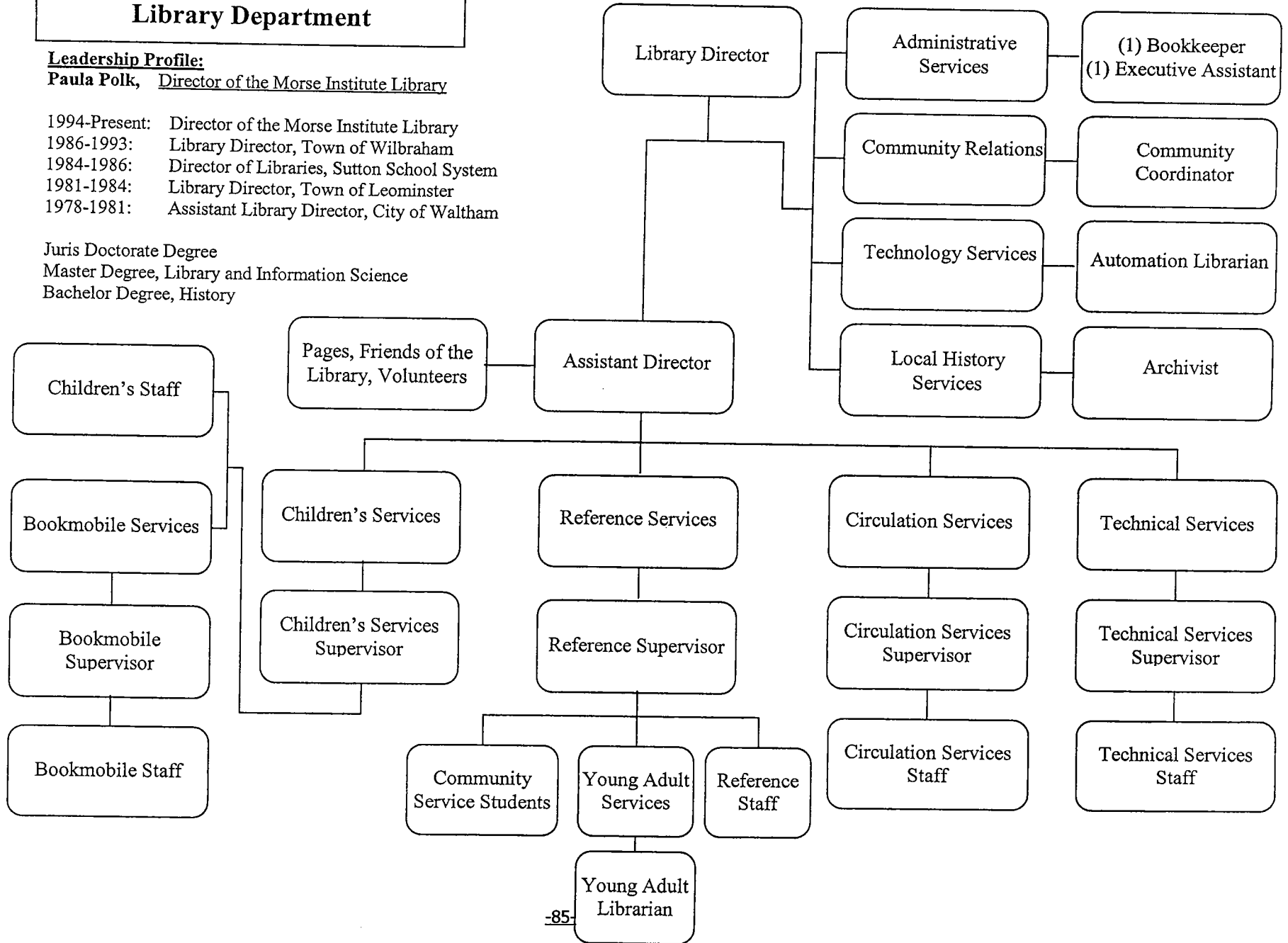
Fiscal Year 2006 Organization
Library Department

Leadership Profile:

Paula Polk, Director of the Morse Institute Library

- 1994-Present: Director of the Morse Institute Library
- 1986-1993: Library Director, Town of Wilbraham
- 1984-1986: Director of Libraries, Sutton School System
- 1981-1984: Library Director, Town of Leominster
- 1978-1981: Assistant Library Director, City of Waltham

Juris Doctorate Degree
 Master Degree, Library and Information Science
 Bachelor Degree, History



Morse Institute Library - Public Library Service

	No of Staff	Tn Admin Recommendations	2006 Dept Requests	2005 Expended 12/31/04	2005 Appropriated	2004 Actual	2003 Actual	2002 Actual	2001 Actual
Salaries Management	1.0	73,460.31	73,460.31	34,900.79	73,460.72	71,943.10	71,668.51	69,314.96	64,881.00
Salaries Administrative	3.0	131,202.09	131,202.09	61,432.13	136,456.16	134,674.00	131,254.00	0.00	0.00
Salaries Part-time Benefited	8.0	212,878.28	212,878.28	128,493.61	204,305.43	208,025.19	183,185.21	0.00	0.00
Salaries Technical/Professional	13.0	632,110.82	632,110.82	233,556.03	501,743.33	473,824.32	509,342.92	778,545.20	693,258.58
Salaries Part-time Non Benefited	19.0	166,156.97	166,156.97	68,004.61	211,426.24	133,855.12	110,109.03	137,244.23	158,846.20
Salaries Pages	5.0	17,092.11	17,092.11	5,553.60	14,520.15	12,699.76	11,349.93	0.00	0.00
Salaries Substitutes		20,540.00	20,540.00	4,769.05	20,540.00	0.00	0.00	0.00	0.00
Salaries Longevity		5,010.00	5,010.00	4,925.25	4,185.00	3,210.00	3,200.00	0.00	0.00
Salaries Overtime/Sunday Hrs		43,546.85	43,546.85	19,066.58	24,764.00	33,000.10	24,163.56	0.00	0.00
PERSONAL SERVICES	49.0	1,301,997.43	1,301,997.43	560,701.65	1,191,401.03	1,071,231.59	1,044,273.16	985,104.39	916,985.78
Maint of Computer System		69,510.00	69,510.00	68,591.79	69,510.00	64,642.18	72,942.22	54,504.65	56,351.93
Communication Telephone		5,200.00	5,200.00	2,396.28	5,200.00	4,827.58	5,416.49	7,308.24	7,226.47
Communication Postage		5,500.00	5,500.00	1,822.04	5,500.00	4,464.35	4,311.76	4,513.09	4,115.50
Copy/Mail Center Fees		8,750.00	8,750.00	3,166.06	8,750.00	7,270.88	7,062.11	9,668.29	8,763.53
Other Supplies & Services		3,800.00	3,800.00	2,613.94	3,800.00	4,702.92	4,815.63	5,076.87	6,061.64
PURCHASE OF SERVICES		92,760.00	92,760.00	78,590.11	92,760.00	85,907.91	94,548.21	81,071.14	82,519.07
Cleaning Allowance - Library Staff		1,900.00	1,900.00	0.00	1,582.00	1,611.00	0.00	0.00	0.00
Education		7,500.00	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00
OTHER SERVICES MISC.		9,400.00	9,400.00	0.00	9,082.00	1,611.00	0.00	0.00	0.00
Library Materials		145,000.00	145,000.00	88,289.90	145,000.00	145,825.70	123,135.53	161,829.45	161,949.18
SUPPLIES		145,000.00	145,000.00	88,289.90	145,000.00	145,825.70	123,135.53	161,829.45	161,949.18
Library Supplies		24,600.00	24,600.00	17,121.92	24,600.00	24,008.36	19,938.10	22,746.02	21,839.87
Vehicular Repairs - Bookmobile		0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.24
OTHER SUPPLIES		24,600.00	24,600.00	17,121.92	24,600.00	24,008.36	19,938.10	22,746.02	27,040.11
BUDGET TOTAL		\$1,573,757.43	\$1,573,757.43	\$744,703.58	\$1,462,843.03	\$1,328,584.56	\$1,281,895.00	\$1,250,751.00	\$1,188,494.14

TOWN OF NATICK
EMPLOYEE JOB/PAY

Note: All Step increases are effective 7/1/05
exceptions noted

Emp #	Employee Name	Actual FY'04 Earnings	Budgetary FY'05 Scheduled Earnings	Pay Type	Level/Step	Rate	WKS	Hours	Amount	Funding (52.2 Wks) FY2005	Total Appropriation	Add'l Comp Longevity	Dry Cleaning Allowance
Management													
3604	PAULA POLK	\$71,943.10	<u>\$73,460.31</u>	BASE	M3-4	35.1821		40.0	1,407.29	<u>73,460.31</u>			
			\$73,460.31								\$73,460.31		
Administrative													
Assistant Director Vacancy due to Retirement				BASE	M1-1	27.8745		40.0	1,045.84	54,592.60			
41090	JOAN CRAIG	\$39,271.94	\$36,162.79	BASE	P4-4	22.6017		40.0	904.07	36,162.79	Funding for 40 Wks		
40073	CAROLYN CHING	\$39,358.77	<u>\$39,078.20</u>	BASE	P3-4	19.3710		40.0	774.84	<u>40,446.70</u>			
			\$75,241.00								\$131,202.09		
Technical/Professional													
						1950.00							
2061	SUSANMARIE BARNICLE	\$47,695.80	\$50,480.68	BASE	S5-6	27.1580		37.5	1,018.43	53,161.79		\$400.00	\$100.00
5270	MARIANNE CARLOW	\$34,359.38	\$35,112.35	BASE	S12-Max	18.1760		37.5	681.60	35,579.52		\$400.00	\$100.00
1438	LINDA CHAMPION	\$47,745.80	\$50,580.68	BASE	S6-Max	27.1580		37.5	1,018.43	53,161.79		\$500.00	\$100.00
3097	MARYANN HAGUE	\$47,645.80	\$50,430.68	BASE	S8-Max	27.1580		37.5	1,018.43	53,161.79		\$350.00	\$100.00
42242	ROSEMARY HULING	\$16,271.96	\$20,064.38	BASE	S9-1	20.2660	26.1	37.5	759.98	19,835.35			\$100.00
				BASE	S9-2	21.0130	26.1	37.5	787.99	20,566.47			
548	MARTHA JONES	\$56,282.45	\$57,502.40	BASE	S4-Max	29.8480		37.5	1,119.30	58,427.46		\$500.00	\$100.00
40087	PAMELA LATHWOOD	\$42,110.22	\$44,503.76	BASE	S11-Max	24.1330		37.5	904.99	47,240.35			\$100.00
1619	ROBERTA PLACHY	\$42,540.58	\$45,003.76	BASE	S10-Max	24.1330		37.5	904.99	47,240.35		\$500.00	\$100.00
1856	DALE SMITH	\$54,825.58	\$57,502.40	BASE	S1-Max	29.8480		37.5	1,119.30	58,427.46		\$500.00	\$100.00
3144	PAULA WELCH	\$57,382.38	\$54,382.87	BASE	S2-5	29.0710		37.5	1,090.16	56,906.48		\$350.00	\$100.00
41920	SALVATORE GENOVESE	\$49,965.78	\$51,084.88	BASE	S3-3	27.5260	27.0	37.5	1,032.23	27,870.08			\$100.00
				BASE	S3-4	28.2930	25.2	37.5	1,060.99	26,736.89			
42241	ABBY REIDY	\$10,970.13	\$34,851.33	BASE	S13-5	19.3630	40.0	37.5	726.11	29,044.50			\$100.00
				BASE	S13-6	20.0460	12.2	37.5	751.73	9,171.05			
3272	DELL REDINGTON	\$28,847.50	<u>\$35,062.35</u>	HRLY	H12-Max	18.1760		37.5	681.60	<u>35,579.52</u>		\$350.00	\$100.00
			\$465,563.96								\$632,110.82		
Part-Time Benefited													
3577	ELIZABETH BAILEY	\$36,493.56	\$39,009.06	HRLY	H8-Max	27.1580		29.00	787.58	41,111.78		\$280.00	\$80.00
41261	KAROL BARTLETT	\$23,885.35	\$25,521.89	HRLY	H13-Max	20.0460		25.00	501.15	26,160.03			\$60.00
3015	MARY BORGI	\$28,604.42	\$26,198.55	HRLY	H12-Max	18.1760		28.00	508.93	26,566.04		\$280.00	\$80.00
40072	LAURIE CHRISTIE	\$24,522.80	\$30,434.27	HRLY	H12-Max	18.1760		34.00	617.98	32,258.76			\$80.00

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41130	KAREN PERKINS	\$18,516.66	\$20,116.42	HRLY	H14-Max	15.1930		26.00	395.02	20,619.94			\$80.00
2911	JANET RICHARD	\$23,683.25	\$24,387.23	HRLY	H12-Max	18.1760		26.00	472.58	24,668.47		\$320.00	\$80.00
8199	BARBARA SANCHEZ	\$25,874.87	\$20,644.58	HRLY	H12-Max	18.1760		22.00	399.87	20,873.32		\$280.00	\$80.00
41381	JENNIFER MCGILLIS	\$12,372.85	\$20,116.42	HRLY	H14-Max	15.1930		26.00	395.02	<u>20,619.94</u>			\$60.00
			\$186,311.99								\$212,878.28		
<u>Part-time Non Benefited</u>													
41184	CHARLENE BISHOP	\$9,738.87	\$10,445.06	HRLY	H14-Max	15.1930		13.50	205.11	10,706.51			
3882	ELEANOR BRODY	\$8,832.68	\$8,167.00	HRLY	H13-Max	20.0460		8.00	160.37	8,371.21			
40074	MERYL DEUTSCH	New Hire	\$5,412.72	HRLY	H13-4	17.7140	9.0	6.00	106.28	956.56			
				HRLY	H13-5	18.2490	43.2	6.00	109.49	4,730.14			
3575	CATHERINE EVANGELISTA	\$8,769.98	\$8,643.04	HRLY	H15-Max	11.7040		14.50	169.71	8,858.76			
41393	CAROL HINCKLEY	\$20,096.57	\$4,375.72	HRLY	H14-Max	15.1930		6.00	91.16	4,758.45			
3540	CARY HOLMES	\$11,611.92	\$6,125.25	HRLY	H13-Max	20.0460		6.00	120.28	6,278.41			
40075	SUSAN KORNBLUM	\$4,425.25	\$5,297.26	HRLY	H15-4	10.7160		10.00	107.16	5,593.75			
40076	JEAN KRIGER	\$14,653.51	\$13,926.75	HRLY	H14-Max	15.1930		18.00	273.47	14,275.34			
41366	TARA MCDONALD	\$12,643.42	\$3,717.48	HRLY	H13-5	19.3630		4.00	77.45	4,042.99			
41666	FAY PHILLIPS	\$12,326.45	\$12,387.97	HRLY	H14-5	14.3200		17.50	250.60	13,081.32			
3156	JESSICA PLACHY	\$7,663.59	\$6,928.22	HRLY	H14-Max	15.1930		9.50	144.33	7,534.21			
8464	NOREEN QUINN	\$9,471.78	\$11,326.15	HRLY	H14-5	14.3200		16.00	229.12	11,960.06			
507	FRANCIS SIMEONE	\$4,924.87	\$4,375.72	HRLY	H14-Max	15.1930		6.00	91.16	4,758.45			
40080	LAURIE STAMPER	\$1,774.52	\$5,412.72	HRLY	H13-3	17.7140	12.0	6.00	106.28	1,275.41			
				HRLY	H13-4	18.2490	42.2	6.00	109.49	4,620.65			
41689	ELLEN SULLIVAN	\$12,794.83	\$13,095.86	HRLY	H14-5	14.3200		18.50	264.92	13,828.82			
41387	KATHLEEN TURNER	\$7,442.90	\$9,537.15	HRLY	H15-Max	11.7040		16.00	187.26	9,775.18			
	Vacancy - Library Associate			HRLY	H14-2	13.0910		15.00	196.37	10,250.25			
	Vacancy - Library Associate			HRLY	H14-2	13.0910		15.00	196.37	10,250.25			
	Vacancy - Library Associate/Tech			HRLY	H14-2	13.0910		15.00	196.37	<u>10,250.25</u>			
			\$129,174.07								\$166,156.97		

TOWN OF NATICK
EMPLOYEE JOB/PAY

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<u>Pages</u>													
4097	CELIA BIAGETTI	\$2,002.00	\$4,817.02	HRLY	L1-4	7.9200		12.00	95.04	4,961.09			
41662	NANCY MASON	\$1,654.38	\$2,408.51	HRLY	L1-4	7.9200		6.00	47.52	2,480.54			
42233	KELLY RIZOLI	\$1,435.46	\$3,119.21	HRLY	L1-1	7.2500		8.50	61.63	3,216.83			
42148	STEVEN RIZOLI	New Hire	\$3,119.21	HRLY	L1-1	7.2500		8.50	61.63	3,216.83			
42234	PHILIP TURNER	\$1,865.92	\$3,119.21	HRLY	L1-1	7.2500		8.50	61.63	<u>3,216.83</u>			
			\$5,527.72								\$17,092.11		
		\$1,033,433.91	\$935,279.04								<u>\$1,232,900.58</u>	<u>\$5,010.00</u>	<u>\$1,900.00</u>