

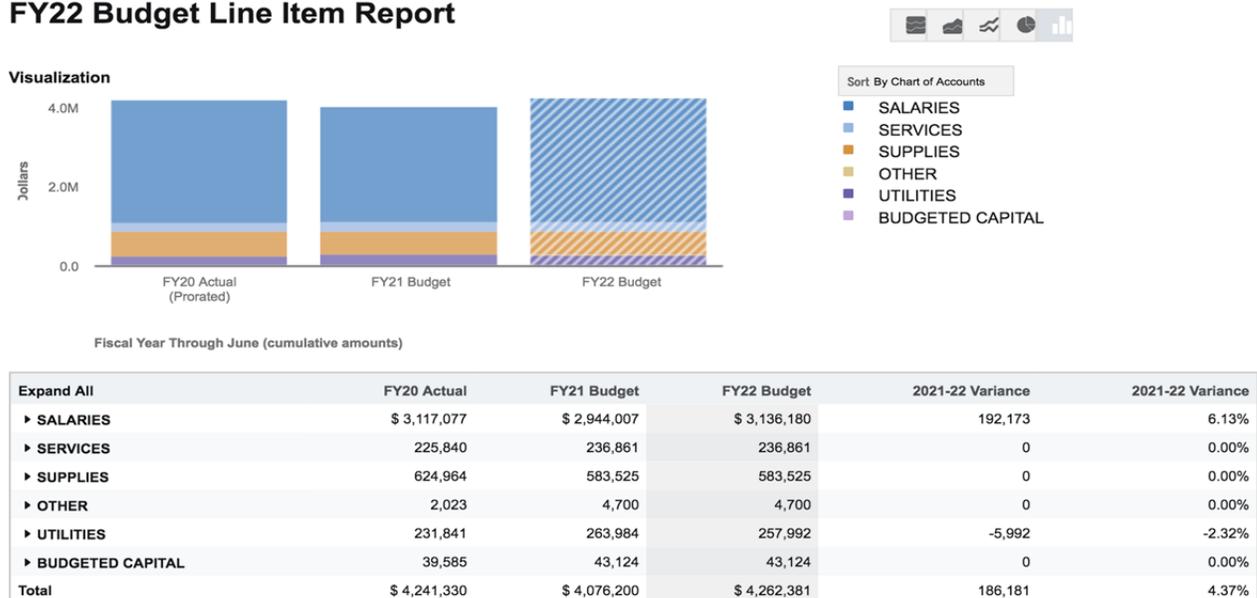
Report on the FY22 Library Budget

The Human Services Subcommittee held a virtual public hearing on the FY22 Library budget via Zoom on March 1st, 2021. Attending were sub-committee Chair Kim Smith, committee members David-Marc Goldstein, Claire Stampfer, and Susan Granoff; Library Director Sara Slymon; Library Trustees Chris Chanyasukit, Jonathan Margolis, Judith Vanderkay, Carol Lohe, Michael Burstein, Karen Livingston, and Regina Healy; Justin Casanova-Davis, Assistant Town Administrator; AC members Carla Benka and Neil Gordon; Select Board member John Van Scoyoc; Carol Caro (TMM 8), Kristin Hung, and Alok Somani.

The FY22 Library budget is for **\$4,262,381**, and shows an increase of \$186,181 (4.37%), which brings the overall Library budget back essentially to the FY20 level. Details can be found in section IV of the Fiscal Plan, pages 87-93, and at the opengov link here-

<https://stories.opengov.com/brooklinema/published/bfwUlvLmN>.

FY22 Budget Line Item Report



BUDGET DISCUSSION:

The FY22 budget presents an increase of \$186,181. Changes in the budget this year include a \$5,992 decrease (2.32%) in Utilities, with decreases of -\$1,109 for Electricity, -\$3,705 for Natural Gas, and -\$1,178 for Water and Sewer. The number of FT employees is down slightly, and this year's budget shows a significant funding increase to bring back part-time employees. The Library took a 9% Covid cut in FY21, but despite a 10% cut in staff, it was as busy as it normally is in a non-pandemic year. The Library took a large payroll cut in FY21, but has seen a restoration of \$35,209 in full time salaries for FY22. One executive position (\$80,000/ year) will remain vacant. The \$150,164 increase in part time salaries seems large, but the FY20 figure was \$633,483, and that was cut in FY21 to \$256,437, so the \$406,601 budgeted for FY22 is still significantly lower than FY20. Part-time staff were able to take advantage of Covid relief payments after being furloughed; however, a number of personnel resigned during the year, which allowed for internal promotions for some staff. Roughly a dozen part-time positions have not been filled, but hopefully will be during FY22.

The Covid pandemic forced the Library staff to reinvent the Library's functions on the fly. Few people realize that after the spring 2021 shutdown, the Library got its programming and reference services back up and running just under two weeks after closing to the public. Complex new procedures, including those for loaning out materials and processing returns had to be designed and implemented. Plexiglass was installed by employees' desks. The Library was also home in the spring to Brookline firefighters, who lived in the basement in an attempt to limit Covid exposure in the Fire Department. Online resources, including Overdrive and Hoopla, digital magazines through Flipster, digital classical music through the NAXOS music library, and Kanopy, along with video and music have seen a huge increase in usage. Library Director Sara Slymon hopes the Library can reopen by July, if it's safe to do so, and the staff is vaccinated. For some reason, the state does not consider librarians to be "essential workers".

Other Budget Considerations (from last year's report, but still relevant):

The Main Library is due for a renovation, expected to cost approximately \$40 Million. The Library is hopeful of getting on the 2028 CIP, state reimbursement is expected around 30-50% of costs, and the Trustees are looking at fundraising to help offset more of the costs.

BUDGET RECOMMENDATION:

By unanimous vote (4-0), the subcommittee voted to recommend a FY22 Library budget of **\$4,262,381**, an increase of **\$186,181**.

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2019	ESTIMATE FY2020	ACTUAL FY2020	ESTIMATE FY2021	ESTIMATE FY2022 **
Total Circulation	1,186,491	1,213,120	761,020	1,225,251	1,213,120
Total Attendance	778,752	786,539	503,380*	800,000	786,539
Volumes Added	34,360	36,000	22,093	38,300	36,000
Volumes Withdrawn	66,118	35,000	42,053	30,000	35,000
<u>Interlibrary Loan:</u>					
Borrowed	155,806	160,000	111,420	162,000	160,000
Loaned	125,378	140,000	84,226	135,000	140,000
Non-MLN items borrowed	838	1,100	417	1,000	1,100
Non-MLN items loaned	1,730	1,800	774	1,900	1,800
Items Loaned Electronically	166,162	97,597	162,340	175,000	175,000
<u>Main Library</u>					
Circulation	545,665	584,604	465,333	584,604	584,604
Attendance	433,050	324,762	277,463*	437,355	324,762
Volumes Added	18,728	17,500	13,468	20,600	17,500
Volumes Withdrawn	19,839	20,000	30,530	18,000	20,000
<u>Coolidge Corner</u>					
Circulation	312,604	350,000	198,806	397,007	350,000
Attendance	254,678	164,128	175,512*	318,348	164,128
Volumes Added	10,370	6,700	5,619	12,500	6,700
Withdrawn volumes	20,021	5,000	7,632	10,000	5,000
<u>Putterham</u>					
Circulation	162,060	166,650	96,881	165,000	166,650
Attendance	91,024	67,488	50,405*	92,000	67,488
Volumes Added	5,262	5,000	3,006	5,500	5,000
Withdrawn volumes	5,509	8,000	3,891	5,000	8,000
<u>Children's</u>					
Circulation	325,385	391,000	339,278	333,000	391,000
Main	159,717	190,000	192,426	200,000	190,000
Coolidge	103,922	136,000	137,737	150,000	136,000
Putterham	61,746	65,000	65,830	66,000	65,000

PERFORMANCE / WORKLOAD INDICATORS (con't.)

	ACTUAL FY2019	ESTIMATE FY2020	ACTUAL FY2020	ESTIMATE FY2021	ESTIMATE FY2022
% of Total Materials Budget for Children	17%	17%	17%	17%	17%
Volumes Added (All)	13,822	29,200	22,093	36,000	29,200
Withdrawn Volumes (All)	20,749	34,000	42,053	35,000	34,000
<u>Programs</u>					
Program Attendance (All)	41,364	44,000	10,932	46,000	44,000
Children's Attendance	772	800	606	825	800
Young Adult Attendance	27,215	28,000	19,063	32,000	28,000
Adult Attendance	65	75	52	80	75
Patrons Added to Database	1,207	3,500	737	2,000	3,500
Adult Attendance	773	800	475	825	800
Patrons Added to Database	12,942	14,000	10,932	15,000	14,000
Patrons Added to Database	4,626	4,900	3,436	5,200	4,900

** I have pulled all FY20 estimates forward to FY22. With the COVID-19 pandemic still active at the time of this writing, it is impossible to venture a guess as to what will happen next. We may experience an explosion of use in July, or we may continue to see extremely high numbers of digital use, and lower in library use, as people get vaccinated, and get comfortable with being in public spaces again. I do hope to see, at least, what approaches a normal year, metrics wise.

Sara Slymon, Library Director

BROOKLINE ADVISORY COMMITTEE
Human Services Subcommittee
Report on Veterans' Services FY22 Budget

The Human Services Subcommittee held a virtual public hearing on the FY22 budget of the Veterans' Services Department on Monday, March 1, 2021 at 6:00 PM.

Attendees included Veterans' Services department head William McGroarty; Assistant Town Administrator Justin Casanova-Davis; AC members Carla Benka (TMM 13) and Neil Gordon (TMM 1); former AC member Carol Caro; and Human Services Subcommittee members David-Marc Goldstein (TMM 8), Susan Granoff (TMM 7), Kim Smith (TMM 6), and Claire Stampfer (TMM 5).

FY22 Budget:

The FY22 budget request represents a \$562 (0.18%) increase over the FY21 budget, all in the category of Salaries, which account for 49.0% of the total budget. There are 2.0 FTEs, including a director, Bill McGroarty, who also serves as emergency preparation coordinator, and an assistant, Claudia Leon, who also supports the Office of Diversity, Inclusion, and Community Relations. As in the FY21 budget, there is \$0 allotted for internships for veterans, which historically have paid veterans for part-time temporary work. The Other cost category, which accounts for \$157.3K (49.7%) of the total, consists mainly of veterans' benefits (\$138.2K), along with funds (\$18.5K) to commemorate Memorial and Veterans Days, both of which are level-funded for FY 2022. There is \$600 allotted for "Other Travel" for staff training. The Services (\$2,388 or 0.8%) and Budgeted Capital (\$510 or 0.2%) categories include printer and copier leases, as well as leased computer equipment, respectively. The revenue¹ primarily includes reimbursement from the state 115 benefit program and fluctuates over time. Below is a summary of the FY22 Veterans' Services budget, a more detailed delineation of which appears in Section IV, page 111 of the FY-2022 Financial Plan.

FY 22 Budget: Veterans' Services					
Expenditure Class	FY20 Actual	FY21 Budget	FY22 Budget	FY21-FY22 Variance \$	FY21-FY22 Variance %
Salaries	\$160,416	\$154,435	\$154,997	\$562	0.36%
Services	\$1,288	\$2,388	\$2,388	\$0	0%
Supplies	\$218	\$1,150	\$1,150	\$0	0%
Other	\$107,727	\$157,339	\$157,339	\$0	0%
Budgeted Capital	\$459	\$510	\$510	\$0	0%
TOTAL	\$270,108	\$315,822	\$316,384	\$562	0.18%
Revenue	\$63,531	\$66,228	\$72,642	\$6,414	9.68%

Discussion

The department, as mandated by state law,² assists eligible veterans and their families with financial and medical assistance, and generally is reimbursed for 75% of approved benefit expenditures. It also helps veterans obtain benefits from the Veterans Administration (VA) and other federal programs. Mr. McGroarty's extraordinary efforts to

¹ The 9.68% revenue variance corrects the 8.83% in the FY-2022 Financial Plan and online.

² Massachusetts General Laws, M.G.L. ch. 115.

serve Brookline's veterans are well known, as is his ability to connect with those experiencing the effects of PTSD. The department helps veterans navigate the VA healthcare system and facilitate their receipt of health care. It assists veterans to obtain the maximum level of benefits for which they qualify and accompanies them to appeal benefit applications that are denied or undervalued. Mr. McGroarty mentioned a recent situation in which his office supported a veteran who had obtained a section 30 waiver to receive unemployment assistance while in school, but was denied benefits from the state Department of Veterans' Services when his benefits ran out.

The aforementioned internship program--which provides temporary part-time work for veterans who are in school or searching for jobs and benefits the worker and the Town as efforts are made to place interns in departments that are relevant to their careers--has also been on hold during the pandemic. Mr. McGroarty mentioned that two former interns got "good IT jobs." The number of veterans in Brookline is unknown, but the office tends to manage about 100 to 150 cases at a time and expects to handle 1,000 service and 1,200 information requests.

Last year, the department received a \$100,000 settlement from the estate of the widow of a veteran whom it had assisted. To date, the department used the funds to replace office furniture and postponed plans to purchase a used lift-equipped van due to COVID. A subcommittee member mentioned that the town had acquired vans from Newbury College, which were given to the schools but would be available for others' use.

When asked about his priorities for FY22, Mr. McGroarty mentioned getting as many veterans as possible signed up for the VA's "My HealthVet" website to better manage care and claims for those who are "not technically comfortable" doing so. During the pandemic, he has not been able to have as much face-to-face contact with clients; however, he has been making health and welfare calls to veterans with issues. He has been assisting veterans with completing the intent to file process, which allows time to gather information to support their claims.

Two attendees mentioned the Reimagining Policing Task Force's proposal to bring together Veterans' Services; Diversity, Inclusion and Community Relations; and the Council on Aging under a social services agency, along with new offices.³ They expressed concern about agency budgets and lack of outreach to affected departments. Mr. McGroarty indicated that veterans' benefits comprise a large portion of his budget and must be kept separate due to confidentiality concerns. It was mentioned that "nobody manages small budgets with big results" like Veterans' Services.

A detailed description of FY21 accomplishments and FY22 objectives appears in Section IV, pp. 109-112 of the FY-2022 Financial Plan.

Recommendation:

By a vote of 4-0, the Subcommittee recommends the FY22 budget of \$316,384 for Veterans' Services.

³ Youth and Family Services, Immigrant and Refugee Services, and Economic Equity.