



Programs & Services Committee Report

BUDGET

City of Newton

In City Council

Wednesday, April 26, 2017

Present: Councilors Rice (Chair), Leary, Sangiolo, Kalis, Auchincloss, Baker and Schwartz

Absent: Councilor Hess-Mahan

City Staff Present: Dori Zaleznik (Chief Administrative Officer), Seth Bai (Veterans Services Officer), Lisa Dady (Director, Historic Newton), Phil McNulty (Director, Newton Free Library), Jill Grabowski (Deputy Director, Newton Free Library), Bob DeRubeis (Commissioner, Parks & Recreation), Chris Welch (Director, Urban Forestry), Carol Stapleton (Recreation Manager), Karyn Dean (Committee Clerk)

Referred To Finance and Appropriate Committees

- #359-16(2) Submittal of the FY 2018 Municipal/School Operating Budget**
HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY18 Municipal/School Operating Budget totaling \$395,313,737 passage of which shall be concurrent with the FY18-FY22 Capital Improvement Program (#359-16). [04/10/17 @ 2:42 PM]
EFFECTIVE DATE OF SUBMISSION 04/18/17; LAST DATE TO PASS THE BUDGET 06/02/17

Referred to Finance and Appropriate Committees

- #359-16 Submittal of the FY 2018 to FY 2021 Capital Improvement Plan**
HIS HONOR THE MAYOR submitting the Fiscal Years 2018 to 2022 Capital Improvement Plan pursuant to section 5-3 of the Newton City Charter. [10/11/16 @ 11:28 AM]

Referred To Finance and Appropriate Committees

- #359-16(4) Submittal of the FY 2018 – FY 2022 Supplemental Capital Improvement Plan**
HIS HONOR THE MAYOR submitting the FY 2018 – FY 2022 Supplemental Capital Improvement Plan. [04/10/17 @ 2:42 PM]

BUDGET AND CIP DISCUSSIONS

VETERANS' SERVICES

The proposed FY18 budget for the Veterans' Services Department is \$381,550 which is a .36% increase over the FY17 budget. Seth Bai, Veterans' Services Officer joined the Committee. He noted that the change in the budget is mostly related to a request for a Veteran's Administration

web portal which costs \$399. Many cities and towns are adding this portal to assist in client applications. The amount for veteran's benefits is staying level based on current and projected client enrollment numbers. If benefits increase due to higher than anticipated enrollment, he will come back to the City Council for more money. Those funds are ultimately reimbursed by the state.

Mr. Bai worked with an intern from Health and Human Services this past summer and will be working with the Senior Tax Write-off Program to develop staffing in his office. He would like to have someone available to receive applications while he is out at the Veteran's Center or the VA. If the case load were to reach about 70 clients, he feels he would be task saturated and would likely need a part-time position in order to do the needed work.

His FY17 accomplishments and continuing goals for FY18 include providing benefits and quality services to veterans and finding ways to increase the number of veterans receiving those services and benefits. He interacts with veterans one-on-one in his office on a daily basis and in Mayor's Warren's Veteran's Center once a month. The Veteran's Center is a great place to learn about the needs of veterans and to hopefully recruit more of them either as he meets them, or through referrals by current clients. There are currently 39 Newton residents receiving benefits but that number is changeable as older veterans pass away or as new people come on board. He anticipates taking on about 15 more clients in the coming year and reported that 16 WWII veterans have passed away this past year.

Attendance at the Veteran's Center fluctuates based on the season and the monthly speaker. These events are also open to area Veteran's Affairs Directors or veterans from nearby cities and towns based who may want to take advantage of resources that might be available each month, such as representatives from Veteran's Affairs. These interactions are also great ways to increase enrollment and share information. He has also added office hours at the Veteran's Center twice a week, and a monthly roundtable coffee discussion. Mr. Bai helps with streamlining requests for Aid and Attendants benefits to the Veteran's Administration as well. He also attends Gold Star Family events, which allows him to identify more clients, broaden his understanding of the types of services needed, and helps bolster the City's presence and adds a patriotic pulse to Newton.

Mr. Bai has been incorporating the QPR (Question, Persuade, Refer) program of Health and Human Services for suicide awareness and prevention. He also worked with the state team on that issue and that program will be brought to the Veteran's Center this fall.

The Memorial Day parade planning is well underway which will take place on Memorial Day. Flag Day ceremonies will be a joint effort with the Elks Club and there will also be a Veteran's Day event at Post 440. He has also started to coordinate some field trips as well to museums and other places of interest.

The Call to Service Assembly will be happening next month at the high schools. This helps identify students who are enlisting or going to a military school and provide a small ceremony to wish them well. There is also a program at the Fessenden School which connects veterans with students who were interested in learning about their experiences. There was a guest speaker at the Veteran's Center who wrote a book and spoke of his experiences as well and Highlight a Hero which is a program which allows a veteran an opportunity to speak one or twice a year at the Veteran's Center. There was a joint program with other City departments which recorded veteran's stories called Newton Talks which can be found online. This provides a great educational experience for everyone and preserves an archive.

New flags will be placed on the memorials around the City in plenty of time for Memorial Day. Phil McNulty, Director of the Library, noted that the Library is working with Councilor Yates on WWI programming. They are inviting the Newton author of a WWI book and also bring in some materials for display. Mr. Bai is continuing conversations with Councilor Yates as well to do some commemorations around the City.

One more quadrant of graves was purchased from the Newton Cemetery for veteran burials with the last payment due this year. There are additional quadrants available when the need arises. Mr. Bai said he has a very good working relationship with the people at the Cemetery which makes for a smooth process for him and families.

The Committee thanked Mr. Bai for his outstanding work and approved the Veterans' Services budget through a straw vote 4-0 (Councilors Auchincloss, Baker and Schwartz not voting)

HISTORIC NEWTON

The proposed FY18 budget for the Historic Newton is \$271,719, which is a 4% decrease from the FY17 budget. Lisa Dady, Director of Historic Newton joined the Committee. She reminded the Committee that Historic Newton is a public-private partnership, with half of the money provided by the City and half by the non-profit Newton Historical Society. The two are completely integrated and that partnership elevates their work. The change in numbers is due to some staff changes and benefits.

The Museum's FY17 accomplishments include a new archives wing at the Jackson Homestead which has been extremely busy. The archivist has research appointments all the time and is one of the most used resources. Filling in gaps in their collection is something they continue to work on and include a civil war broadside featuring Newton men that was recently acquired as a donation. They have also acquired 3 photo albums through purchase and donation of women from the 1850s-1930s which will be featured in an exhibit on women's history. The museum is a member of Digital Commonwealth which is an online service through the Boston Public Library and they have packaged up 250 daguerreotypes to be digitized and included on that platform. Digitizing is a large part of the plan for their collections so they can be broadly available. They are also connecting with Newton public schools as well as schools outside the City and were able to meet with every 3rd

grade teacher and 8th grade social studies teacher providing units on history which they brought back to their students. As a result there have been increases in bookings and field trips for schools. In order to develop more participatory exhibits, they have done some food history events and some walking tours. The museum regularly partners with other museums, school and City departments. They have increased their online presence as well.

The burying grounds project was paid for with CPA funds but Ms. Dady was also able to get a \$50K grant from Massachusetts Historical Commission. Fourteen graves were restored. There is still money in that budget that they can carry forward. They may use that for conservation of the gravestones and are having conversations with the Community Preservation Committee about that.

A perennial problem has been collection storage and they continue to look for appropriate space. The City is paying \$200 and Newton Historical Society is paying \$300 a month to store artifacts off-site. The cost combined with accessibility of the stored artifacts makes this model unsustainable. She will be reconfiguring some storage space at Jackson Homestead and start to catalog objects to find out what is not related to Newton or is redundant. She has submitted a federal grant to the Institute of Museums and Library Services for cataloguing and will keep fundraising around that. It might be even more helpful to have a cataloguer that looks at area collections in context to determine what is being stored that doesn't need to be in various communities; this is something she is thinking of for the future. A space consultant conducted a study of City buildings but there was nothing suitable with appropriate humidity and temperature controls for artifacts.

A Committee member noted that the new space at Durant Kenrick is wonderful. Ms. Dady said the fee structure for use of the space has been changed so more people are using it.

Revolving Accounts

The admissions fees go into a revolving fund and they typically spend about \$2K-\$3K on supplies and staff time. She is hoping to get a cataloguer in as mentioned earlier and there is some money in the account earmarked for that purpose.

Ms. Dady said that museums are contextual, factual and thoughtful and her department is dedicated to preserving the material culture of today so that people have that perspective when they look back decades from now. This budget allows them to do that.

The Committee voted to approve the Historic Newton budget through a straw vote 3-0-1 (Councilor Auchincloss abstained as he arrived late to the discussion; Councilors Baker and Schwartz not voting)

NEWTON FREE LIBRARY

The proposed FY18 budget for the Newton Free Library is \$5,664,030 which is a 1% decrease from the FY17 budget. Phil McNulty, Director of the Newton Free Library joined the Committee. The only real reduction is on power rates and small shifts with benefits calculations. There is nothing

that will impact library services. There will be negotiations by the bargaining unit this year and there may be additions to the budget to cover those results. The City Archivist position will be moving back to the City Clerk's budget and will become a full-time position.

He noted that the library shifted this year from a 4 department model to a 3 department model which includes Public Services, Material Services and Youth Services. A new service point was created to take all the external phone calls instead of having phones ring at public service desks. It's a typical call center with a reference librarian and a library clerk working there and they handle about 24% of all inquiries.

The library has one of the most active English Language Learner programs in the state with a wonderful corps of volunteers and tutors. They serve around 600 student learners who have come from Newton or nearby areas. It is very gratifying and wonderful support and they hope to expand the tutor base to meet the need. They started a conversation group to help bridge the gap in need which has been successful in connecting people before tutors can be found. Mango is a product they use as well for people to learn English and other languages as well.

A major setback was the filing of the construction grant for the library renovation. Costs that they anticipated and the reality of the current market were very different, so the plan had to be shelved. Instead of doing a comprehensive project, they will do a series of projects that will make the best use of the current building until they can prove there is nothing more that can be done before contemplating an addition.

Mr. McNulty reviewed some plans for FY18, which were attached to the agenda and also attached here for reference. Some highlights include relocating and enlarging the teen space. It will be brought to the first floor to make it closer to the children's area. It will be convenient for staff but there will be enough distinction between the areas to make it comfortable for both the teens and the younger children. There will also be a distinct "tween" area in the teen center for the middle-aged school group. It will have a different look and feel and will be a bridge area between children's and teens. The library has the right size youth services staff and a robust collection to serve this need.

There is also a project to create a Maker's Space. The STEAM program has been well attended and the 3D printer has been popular. They would like to create a space for the public to use the technology on a drop-in basis. A number of libraries have these spaces and have had great success and have been able to tap into a solid volunteer corps to sustain the program. This is a model they would like to follow and the library has a strong tech staff and library staff to oversee the project.

The library has received two donations of \$50K each that can start both these projects and there is a reasonable price estimate to get them started this calendar year.

A Committee member noted that she has been trying to find a way to get 19-hour workers some benefits and has an item docketed before Finance Committee asking the City to adopt the paid family sick leave regulation. She has heard that the City cannot afford that, but she feels there are a certain number of employees in the library, who have been there a long time, who should be receiving some sort of benefits.

A Councilor felt there could be a productive conversation with the Law Department to determine what reference products might be useful to them through the Library. There could also be some benefit from Boston College's law school as well to the Library.

Another thought was to offer some workshops on managing digital information through devices. Mr. McNulty mentioned that there have been some tech times and device advice classes that have been helpful.

It was asked if the Library received feedback relative to customer experience. Mr. McNulty noted there are several ways they receive comments from a comment box to an online comment portal. They recently sent out an email to 1700 subscribers to Hoopla on their experience and they evaluate all comments and feedback.

Permeable parking is something to consider as was done at Walden Pond. Mr. McNulty said he would like some parking lot planning into the CIP. Some of the trees recently planted have been doing well and hopefully they will help. The flooding has been mitigated to a certain extent and is tied into the City Hall ponds and how they handle water.

The printed newsletter goes out to about 900 people who signed up at Friend's members and they are distributed at several points around the City as well. A Committee member wondered if there was a way to get more mileage out of that newsletter by getting some sponsors and distributing it more widely throughout the City. The Councilor noted that he liked reading print better than digital material. Mr. McNulty noted that Pew Research did a nationwide study on the acceptance of e-books and it seems to have hit a ceiling of a 35% of the reading populace prefers it or are agnostic. The rest of the populace is against it and stays firmly with print. The increase is positive still in the Library, but it has definitely trailed off.

It was asked if there was some way for the Library to help bridge the gap with the reduction in school librarians. Mr. McNulty said they are getting to each grade in each school once or twice a year. It will make it harder for the library to get the penetration in the schools without the school librarians as their contact point. A Councilor asked if there is any book sharing with the schools and Mr. McNulty said they have not had that conversation.

CIP and Revolving Accounts

There is \$500K in the Supplemental Capital Improvement Plan for the children's room. As the strategic plan and the building program were developed last year in anticipation of the grant, they

identified the children's space as the area that was not meeting the service expectations for the community. There are opportunities to expand the room within the current building footprint by about 43% by taking over the large print space and the local history area and office space. This will get the children's space halfway to the size it would have been in the expansion building plan. The \$500K might not get the entire expansion done. There is a letter attached explaining the process

The Revolving Funds have been revised. The Use of Library Building and Equipment account will go up to \$40K (\$15K is in the budget book). They also decided to change their copier service which will save more of the income from that. This account also helps contribute to the state aid certification for the municipal appropriation requirement of increase of 2.5% on average over the last 3 years. Ms. Zaleznik noted that some of the revolving accounts were not recorded properly, but the City Council will have updated pages in time for budget deliberations.

Last year the Library had a \$15K grant for robotics and this year they will apply for \$10K. That is federal money from the Institute of Museum and Library Services and hopefully that Institute will still be in existence next year. The annual state aid amount, which is a reward for being certified, is about \$120K.

The Committee thanked Mr. McNulty for the wonderful work he does with limited funds. The Library is a gem in the City which serves so many so well. The Committee voted to approve the Library budget unanimously through a straw vote.

PARKS & RECREATION

The proposed FY18 budget for the Parks & Recreation Department is \$6,513,824 which is a 3.21% increase over the FY17 budget. Bob DeRubeis, Commissioner of Parks & Recreation joined the Committee along with Marc Welch, Superintendent of Forestry and Carol Stapleton, Recreation Manager.

Commissioner DeRubeis noted that Marc Welch's contribution to the department has been outstanding. He has built the forestry division back to a level that gets more work done even though, historically, there have been more staff. Carol Stapleton has also been an incredible resource and a long-term member of the Department whose work has been tireless.

Recreation and Maintenance

The Commissioner noted that they have added more camps over the past few years and are now up to 24. Camps are the main crux of their program serving 3,208 individuals in camps. The expectation is that those numbers will continue to grow. They will be adding a science robotic camp and are looking at more educational camps on a limited basis.

The department has seen a drop off in certain competitive sports for adults and the trend has turned to more co-ed programs and lifetime sports such as pickle ball, which is similar to tennis on a smaller court. Badminton is getting more popular as well.

A sculpture park was added at Kennard at it was extremely successful in the fall which incorporated some talks as well. The neighbors was a little concerned about bringing a recreation program into the residential area, but were pleasantly surprised at how well things went.

Special athletes program continues to grow with Mark Kelly and Karen Peirce. Her assistance has allowed Mr. Kelly to focus on some fundraising which has been helpful. She has increased the programs to include more offerings for teens and an adult social program to reduce isolation.

Field Maintenance is going well with a new turf maintenance program. The 19 Irrigated fields which have the heaviest use are deemed premiere fields. The program rotates through the fields doing aerating and slicing and over-seeding. The extra layer for the premiere fields is to add sand to the holes which helps with percolation and aids in preventing compaction. Compaction can lead to player's injuries such as concussions so this is a vital step.

They are still working on the terracing of Livingston Cove at Crystal Lake and looking at updating the bathhouse. Water quality has been good and they will maintain that and add some bio-islands since the prices have come down substantially. Repairs are coming to Gath pool and \$250K was just authorized for those. The water quality is excellent but the surfaced areas need concrete work on the deck, work on the kiddie pool and on the plumbing. They are still looking at the spray park/ice rink facility behind the pool in place of the two tennis courts, but the concerns along with construction costs are the maintenance costs for this climate. There will be a toddler spray park installed at Burr Park soon.

The Waban Hill Reservoir master plan is nearly complete and phase one design is in process. Construction is anticipated for late summer/early fall. This phase includes opening the top of the reservoir, putting the walkway there, fixing the stairs to the pump house and working on handicap parking. There's been quite a bit of work done and ongoing conversations with the neighborhood for the next phase as well.

Newton Highlands Playground is at 50% completion with all work finished this fall. The field will need another year to be usable because they will be seeded, otherwise construction work will be done. Quite a bit of drainage work had to be done which will ensure ongoing good use of the area.

Newton South tennis courts are in excellent condition with great feedback from the neighborhood and the high school tennis coaches. Three courts at Warren House can go out to bid late spring and could be done this year. The fourth court has been dropped as the site was too tight and the new configuration will provide better access to the off-leash dog area. The department is looking at an off-leash area at Norumbega Park as it is an area with merit and they are hoping for buy-in from the Conservation Commission to take stress off the conservation land there. There is some erosion happening on the back part of that site going down to the river which is another reason to push an

official off-leash area to the front. There could be 10 on-site parking spots but there will be ongoing discussions on that topic.

Upper Falls Greenway is in wonderful shape and there is talk of adding a bocce court; there was a Working Boys Home and an Alms House at Nahanton Park in the past. A toolshed on the site was recently removed. The ground has been leveled and a subcommittee is working on some interpretive historical items on the site; the bridge and pond restoration at Farlow Park is active. There are ongoing meetings and construction will be starting soon.

Special events include Newton Serves which is an annual event that Parks & Recreation gets involved with. There is quite a bit of work involved including delivering mulch, loam and tools and providing whatever other support they can. Parks & Recreation, similarly, is heavily involved with the Boston Marathon getting the course ready with DPW and with the massive, quick clean-up. The weather was nice so there was a large spectator crowd which adds to the fun but also the mess. The next day, it was impossible to know there was an event because the staff mounted such a wonderful clean-up effort.

The playgrounds budget was increased by \$150K a couple years ago and there has never been such an aggressive playground reclamation effort in the City. There are 54 play structures in the City and last year they relocated the one from the Ed Center to Aquinas and put an exercise cluster at Auburndale Cove. This year, the playground at Family Access (which is a city playground) will be receiving a new play structure to replace the old wooden structure they have there. Family Access is providing some grant funding for that as well. Underwood and Zervas Schools playgrounds are in the queue as well as the exercise cluster at Cold Spring Park which is in disrepair.

The department is also looking at an interpretive trail for sight and hearing impaired people. A possible site would be at Flowed Meadow and he is working with Jini Fairley, the City's ADA Coordinator, on this project. She will be reviewing several sites to find an appropriate place and they will also visit an interpretive trail that is in place in Watertown.

The Commissioner noted that the clean-up from sports teams on the fields is improving. It is noted on the application that they must take out what they brought in, but there are still a few scofflaws. They have threatened to deny access to fields to those who were not following the rules, and that has helped quite a bit.

Beautification

Beautification efforts continue by adding more planters for a total of 144, all of which will be self-watering. This cuts down on the amount of visits crew need to make for watering. They have been working with a horticulturalist/landscape designer on planting schemes for the planters which makes the process much simpler. Rain water barrels are not currently used in general, but it is something they could look into. The Box Art has been very popular and appreciated. They are looking into adding QR codes people can scan for information on what is depicted in each piece.

There are 348 Big Belly's around the City. They always evaluate where they are needed the most and move low producers to high producing areas. There had been a problem with people not sure what can be recycled, but the education effort on that has produced better results. They would like to get two trucks to pick up trash and recycling, one for each, instead of one big packer truck. The pet waste containers are doing better as well as people have learned not to put trash in the receptacle and vice versa. The dog waste pick up vendor will still pick up the mixed waste if it happens, however. The monthly cost is \$360 every week for the pet waste to be picked up, which is very reasonable.

Forestry

March Welch does his "windshield survey" each year identifying high risk trees. He has been aggressive on getting those trees taken down in a short period of time; this past fiscal year 1,000 trees came down. Because so many came down, and 1,000 down the year before as well, they ended up with 2,500 stumps which are now gone. Pruning has been done on 600 trees and the goal is for that number to go up. They were 430 plantings, and they would also like that number to go up.

Mr. Welch explained that cost is part of new tree selection, but not the main factor. Even though some would like larger trees planted, it is important to remember they are a 30-40 year investment. The smaller a tree is at installation, the quicker it begins to grow. Over a 5 year period, the size would be similar to a larger tree, or even larger. There are also restrictions based on the size of grass strips in which they are planted. They have been using bare root trees instead of the earth/soil ball wrapped roots trees which is becoming the more popular method. The bare roots have more roots on them and they grow better; 50 years ago most planted trees were bare root. The green bag seen around trees allows the water to seep out over an appropriate period of time for efficiency and best watering practices. He has complete faith in his staff to make sure the bags are filled on schedule. He also works with the schools throughout the years about trees and for plantings.

It was asked if Mr. Welch could put together a FAQ on trees because constituents ask many questions about them. He commented that there is a 311 app to see answers to questions that were asked about trees, but he would be happy to put something together. He also noted that most of the questions he receives are relative to private trees and not public trees.

A Councilor noted winter plows have damaged some berms that might be affecting the health of trees and asked Mr. Welch to look into that.

A Councilor said the perception might be inaccurate on how the monies are used from the Tree Ordinance fund. Mr. Welch said that trees are being replaced inch for inch, but the amount of the fee has dropped based on operational costs, which is how they have to calculate fees. Now, a 2.5 inch tree costs \$420 for a private developer whereas prior to the hiring of the in-house crew, that

cost was closer to \$550-\$575. The funds from the Tree Ordinance from 1999-2015 were spent on contractual services with 60% on tree pruning and the rest for planting of about 1200 trees. Once the in-house crew was established, half of the resources go to operational expenses and the balance for planting. Everyone has benefited from the in-house cost savings. The funds that came in helped them to bring the crew in-house and purchase equipment. Operationally they were able to save money or have no net additional expense. The stumbling block is the fleet of equipment so they do need to buy some pieces.

It was asked if the Tree Ordinance, which was meant to help prevent people from cutting down so many trees, was actually being a deterrent. Mr. Welch said the update of the Tree Ordinance helped close quite a few loopholes and once it passed his permit applications went up from 30 to 170 a year. Through that process, he can say the vast majority of those are doing re-planting on their site. The large profile places, like Wegmans, are the ones not doing that. The builders still balk at paying the fees and choose to plant on their own. They think of the trees as “penalties” so it is a deterrent. When people come in for a tree permit, the first thing he does is look at Google Earth aerial photos to see if there are any trees missing and he finds violators in that way as well.

There was a request that when projects are done to have notice sent to the City Council so that they can visit sites and see the great results.

CIP and Revolving Accounts

CIP items include the tennis courts at Warren House and Burr Park and the rubbish trucks that he mentioned. There is also a request for a bucket truck for the forestry division.

Revolving accounts changed from what is printed in the book. The expenditure limitations on the following accounts are: Parkland Maintenance is \$50K; Senior Citizen Program is \$85K; Arts in the Park is \$200K; Camp Programs is \$1.4M as is the Recreation Activity and Class account; landscape maintenance is up to \$220K which is to accept gifts from schools for playground structures; tree ordinance is \$400K which is for tree plantings and equipment. There is money in the CIP for a bucket truck and they would go to that account for a log loader; Off-leash Dog account is \$100K; Tree planting gift account is \$2K; Field Maintenance is \$100K; State Arts Lottery Grant is \$15K.

Ms. Zaleznik explained that they want to set the limitations on the accounts high enough to avoid having to back to the City Council for supplemental discussions. These limits represent what they anticipate the needs will be.

The Committee thanked Commissioner DeRubeis and commended his staff on the wonderful work they do in so many areas of the City. The Committee voted to approve the Parks & Recreation Department budget through a straw vote 7-0.

**Respectfully Submitted,
John B. Rice, Chair**



Newton Free Library

The door to your imagination

Library Director
Philip E. McNulty



Mayor
Setti D. Warren

April 12, 2017

Ms. Maureen Lemieux
Chief Financial Officer
City of Newton

Re: Supplemental Capital Improvement Plan for Library Renovations – FY2018

In early 2016 the Library Trustees approved a building program to address how the library facility would need to be adapted to meet the needs of our Strategic Plan. The goal was to take advantage of a state construction grant round with applications due in January 2017. These rounds take place every 5-7 years and require a comprehensive plan meeting needs for at least the next 20 years. The Trustees engaged an experienced library architectural firm to prepare plans for an application. As these plans reached the cost estimating phase, it became apparent that the benefits of pursuing an all-in-one comprehensive project were overshadowed by the costs, even with a state contribution factored in. The Trustees voted not to submit the grant, and conducted a review and re-prioritization of the elements of the Building Program. They outlined eight broad goals to accomplish within the footprint of the existing building. These were grouped into four project phases with related elements:

1. New Teen Space & Maker Space, using existing targeted major gifts. FY17-18
2. Children's Room renovation and expansion. FY18-19
3. Core 1st Floor space: Meeting room expansion, atrium, café. Staff to 3rd floor.
4. 2nd Floor space: New Local History space; Language Center; Business & Reference Center, last re-carpeting work.

The Supplemental CIP for FY18 will enable us to begin the 2nd phase and accomplish many of the key objectives in improving Children's service. The Story Room will be expanded and a new crafts / activity space will be created. The Children's restrooms will be relocated and brought up to code by enlarging them. All or most of the existing Children's room will be re-organized and re-carpeted. Depending on cost projections, the following two expansion goals will be attempted in this year or a following project year: Children's Room expansion of into the Large Print area, and expansion into the Local History / City Archives area. Both require relocation of existing collections. If the budget does not allow these expansions in FY18 but does still contain some flexibility, then the following safety and security improvements will be undertaken: stair re-carpeting, security gate replacement, and entry door replacement.

Sincerely,

Philip E. McNulty
Library Director

Newton Free Library Facility & Service Improvement Project Phasing Plan

- 1) FY17 – 18. Teen Space Move / Maker Space
- 2) FY18 Children’s Program Space / Other improvements
 - a) Children’s Space Improvements:
 - i) Children’s Program room placed in Picture Book Room. Picture Books to J Fiction
 - ii) Children’s craft space expanded
 - iii) Expand and possibly re-locate restrooms.
 - iv) Add activity space elements
 - v) Move Children’s service desk
 - b) Stairway carpet. Remove worn and hazardous stair carpeting at the oval and rear stairways and replace with a more durable solution. Oval stair carpeting is ten years old, rear stair is original.
 - c) Meeting room space
 - i) Re-carpet two first floor conference rooms.
 - ii) Evaluate the existing computer lab as meeting space. Re-carpet, re-glaze and paint.
 - d) Entry doors: replace doors and operating equipment with lighter doors.
- 3) Expand Children’s Room. FY18 and FY19
 - a) Expand into existing Large Print area. Adds 1632 sf to existing 7198 sf.
 - b) Expand into existing library compact shelving area / archivists office / Newton Collection. Adds approximately 414 sf, 288 sf, and 765 sf for each area, respectively.
 - c) Convert archival vault into Library collection storage.
 - d) Newton Collection moves to 2nd or 3rd floor. Requires some wall / door installation.
Results: increase in Children’s space of 43%.
- 4) Expand Druker Auditorium
Increase seating capacity by incorporating Gallery space into Druker
 - a) New closet space replacing projection room
Prerequisite: Café solution.
- 5) Core space: Full service Café / Atrium / Unified Service desk / Tech Center
Prerequisite: Move Materials Services and other staff office space to the 3rd floor.
- 6) Convert 3rd floor to staff-only office space, shift from prime first floor space.
- 7) 2nd Floor: Activity Centers & Study Space
 - a) Open up existing Fiction area, 2nd floor NW corner.
 - b) Develop open collaborative work area, surround with Language Center and Business / Reference center collections
 - c) Add more enclosed group study rooms
- 8) Stack space carpeting
Flooring replacement will be part of all the above projects, but other areas that are not part of specific projects need carpet replaced as well. Re-carpet and paint administrative area.

Phasing in Building Program Elements

April 20, 2017

Activity Center	Element	Impact Weight 1-3	Met in Existing	1. Teen / Maker	2-3. Children's & Entry	4,5,6. Core, Druker	7,8. 2nd Floor	Unmet
Collections	Accessibility: Large Print	1	1					-
Collections	Accessible Equipment	1	1					-
Collections	Biography	1	1					-
Collections	Business & Reference Center	2					2	-
Collections	Collections: Local	2	1				1	-
Collections	Fiction Genres	1	1					-
Collections	Literacy & Language Center	1	1					-
Collections	Music Center	1	1					-
Collections	NF 000-299	1	1					-
Collections	NF 300s	1	1					-
Collections	NF 500-699	1	1					-
Collections	NF 700s	1	1					-
Collections	NF 800s	1	1					-
Collections	NF 900s	1	1					-
Collections	Collections: Periodical	1	1					-
Collections	Travel Center	1	1					-
Community	Art Gallery	1	1					-
Community	Auditorium	2	1			1		-
Community	Business Center Conference	1					1	-
Community	Café	3				3		-
Community	Conference room - Mid-size	2			1			1
Community	Conference room - Small	3	1		1			1
Custodial	Custodial supply closet	1	1					-
Custodial	Custodial Workroom	1	1					-
Custodial	Custodian's Office	1	1					-
Custodial	Overstock Storage	1						1
Friends	Friends Book Sale	1						1
Friends	Friends sale organization	1						1
Help	Borrowers Service	2	1			1		-
Help	Checkout - Express	2	1			1		-
Help	Help: All Purpose	3			1	2		-
Help	Help: Activity Centers	2	2					-
Help	Help: Call Center	3	2				1	-
Help	Reference Interview Space	1						1
Marketplace	Collections: New Books	3	1			1		1
Marketplace	Collections: Video Recordings	2	2					-
Marketplace	Friends ongoing book sale	1	1					-
Marketplace	Reserve pickup	3	3					-
Materials Services	Materials Acquisitions	1	1					-
Materials Services	Materials Cataloging	1	1					-
Materials Services	Materials Processing	1	1					-
Materials Services	Materials Receiving	1				1		-
Materials Services	Materials Services Head	1	1					-
Returns	Returns Sorter room	3	1					2
Returns	Book Sorting - Pre Shelving	1	1					-
Returns	Friends Donation Dropoff	1						1
Returns	Returns and Delivery processing	1	0.5					0.5
Staff - Admin	Administrative Greeting	1	1					-
Staff - Admin	Administrative Records	1	1					-
Staff - Admin	Assistant Director's Office	1	1					-
Staff - Admin	Development Office	1	1					-
Staff - Admin	Director's Office	1	1					-
Staff - Admin	Mail Sorter area	1	1					-
Staff - Admin	Programs Office	1	1					-
Staff - Admin	Programs Support	1	1					-
Staff - Admin	Refreshment Center	1	1					-
Staff - Admin	Storage - Office Supply	1	0.5					0.5
Staff - Admin	Trustees Conference	2	2					-
Staff Space	Assigned Workspace	2				2		-
Staff Space	Assistant Supervisor Workspace	2				2		-
Staff Space	Public Services Head	1	1					-
Staff Space	Flex Storage	1				1		-

Phasing in Building Program Elements

April 20, 2017

Activity Center	Element	Impact Weight 1-3	Met in Existing	1. Teen / Maker	2-3. Children's & Entry	4,5,6. Core, Druker	7,8. 2nd Floor	Unmet
Staff Space	Flex Workspace	2				2		-
Staff Space	Focus Space - Staff	2				2		-
Staff Space	IT Server Room	2	1			1		-
Staff Space	Literacy Office	1	1					-
Staff Space	Staff Room	1	1					-
Staff Space	Staff Work Hub	2				2		-
Staff Space	Storage - Art	1						1
Study	Study Rooms - Collaborative	3	1				1	1
Study	Study Rooms - Individual	2						2
Study	Study Space -- Collaborative	3					1	2
Study	Study Space - Quiet	3	1				1	1
Technology Center	Computer Lab	3	1	2				-
Technology Center	Help: Tech	2	2					-
Technology Center	IT Office	1	1					-
Technology Center	Maker Space	3		2		1		-
Technology Center	Public Computing	2	1	1				-
Technology Center	Studio & Study Room	1						1
Technology Center	Technology Collections	1	1					-
Youth Services	Assistant Supervisor: Youth Services	2			2			-
Youth Services	Checkout - Children's Express	1	0.5		0.5			-
Youth Services	Children's Computer Lab	1						1
Youth Services	Children's Crafts Room	2			1			1
Youth Services	Children's Media	2			2			-
Youth Services	Children's New items	1			1			-
Youth Services	Children's Snack Area	1			1			-
Youth Services	Children's Story Room	3			3			-
Youth Services	Help: Children's	3	1		1			1
Youth Services	Help: Children's Readers Advisory	1	1					-
Youth Services	Youth Services Head	2	1		1			-
Youth Services	Youth Services Office	3	1		2			-
Youth Services	Youth Services Storage	1			1			-
Youth Services	Youth Restrooms	3			3			-
Youth: Early Literacy	Children's Activity Space	3			3			-
Youth: Early Literacy	Children's Early Literacy Area	2	1		1			-
Youth: Early Literacy	Children's Stroller Parking	2						2
Youth: Elementary Age	Children's Fiction	1	1					-
Youth: Elementary Age	Children's Non-Fiction	1	1					-
Youth: Teen Center	Help: Teens	1		1				-
Youth: Teen Center	Teen Activity Space	3		3				-
Youth: Teen Center	Teen Collection	2	1	1				-
Youth: Teen Center	Teen Study Room	2						2
Youth: Teen Center	Teen Tech Space	1						1
Youth: Teen Center	Tween Collection	3		3				-
Other	Security Gates	2			2			-
Other	Programmable Thermostats	1						1
Other	Fire Alarm upgrades	1				1		-
Other	Carpeting	3		0.5	0.5	0.5	1.5	-
Other	Door Operation	1			1			-
Other	Data wiring upgrades - VOIP	2						2
			<u>Existing</u>					<u>Unmet</u>
Total Weighted Element Score:		179	72.5	13.5	29	24.5	9.5	30