

CITY OF NEWTON  
IN BOARD OF ALDERMEN  
PROGRAMS AND SERVICES COMMITTEE AGENDA

**BUDGET**

WEDNESDAY, APRIL 22, 2015

**7:00PM – NOTE NEW TIME**

Room 211

**PLEASE BRING YOUR BUDGET AND CIP BOOKS**

**BUDGET & CIP DISCUSSIONS:**

VETERAN'S SERVICES

HISTORIC NEWTON

LIBRARY

**REFERRED TO FINANCE AND APPROPRIATE COMMITTEES**

#375-14(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY16 Municipal/School Operating Budget totaling \$361,997,264 passage of which shall be concurrent with the FY16-FY20 Capital Improvement Program (#375-14). [04/15/15 @ 5:08 PM]

**EFFECTIVE DATE OF SUBMISSION 04/21/15; LAST DATE TO PASS THE BUDGET 06/05/15**

**REFERRED TO FINANCE AND APPROPRIATE COMMITTEES**

#375-14 HIS HONOR THE MAYOR submitting the FY16-FY20 Capital Improvement Plan pursuant to section 5-3 of the Newton City Charter. [10/15/14 @ 3:01 PM]

**REFERRED TO FINANCE AND APPROPRIATE COMMITTEES**

#375-14(4) HIS HONOR THE MAYOR submitting the FY 2016 – FY 2020 Supplemental Capital Improvement Plan. [04/15/15 @ 4:57 PM]

All other items before the Committee will be held without discussion.

Respectfully Submitted,

Amy Mah Sangiolo

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The location of this meeting is handicap accessible and reasonable accommodations will be provided to persons requiring assistance. If you need a special accommodation, please contact John Lojek, at least two days in advance of the meeting: [jlojek@newtonma.gov](mailto:jlojek@newtonma.gov), or 617-796-1064. For Telecommunications Relay Service dial 711.



# Newton Free Library

The door to your imagination

**Library Director**  
Philip E. McNulty



**Mayor**  
Setti D. Warren

Presentation to Programs & Services, April 22, 2015

## Library Strategic Direction

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### *Process*

## Assessment & Environmental Scan → Library Vision Statement

Overall Direction encompasses a shift from a

### **Transaction Focused Organization**

(Checkouts at one desk, Reference Questions at another, shelving strictly by format)

*to a*

### **Service Center Focused Organization**

(Ask Desk; Maker Center; Tech Center; Youth Services Dept. Language & Literacy Center; Music Center)

### *Methods:*

- ❖ Free Staff from the transaction processing workload
  - Automated Materials Handling: Checkin sorter, RFID based transactions (CIP Line 150)
  - Unified service points: A call center, Central : “Ask” desk
- ❖ Deploy Service Centers
  - Youth Services: Combine Children’s & Teens organizationally while providing distinct but close spaces.
  - Activity Centers: Language & Literacy Center; Music Center; New Materials Marketplace...
  - “Library Commons” study space: flexible furnishings, near a café space.
- ❖ Experiential programming
  - Vastly improve Children’s programming/storytime space
  - Satisfy the unmet demand for mid-size conference space
  - Greatly expand staff generated workshops (already started)
  - Create a Maker Space as the focus for STEAM programming.

## Service Vision + Refresh Needs → Feasibility Study

### *Conclusions:*

- ❖ The building is structurally very flexible
- ❖ The basic refresh items carry very significant costs
- ❖ Limited renovation plans cannot meet the vision outlined
- ❖ A 10% addition would meet them and could be eligible for a state construction grant. (CIP line 256)

## *Moving Forward:*

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### *On Construction:*

State Construction Grant Announcement	Spring 2016
Cost to develop grant	\$130,000
Application Due	January 2017
Award notices	July 2017
Deadline for matching local funds	6 months
Legislative help needed: Extend that deadline to 12 months; assure the 50% reimbursement continues; fund the grant round.	

### *In the Meantime:*

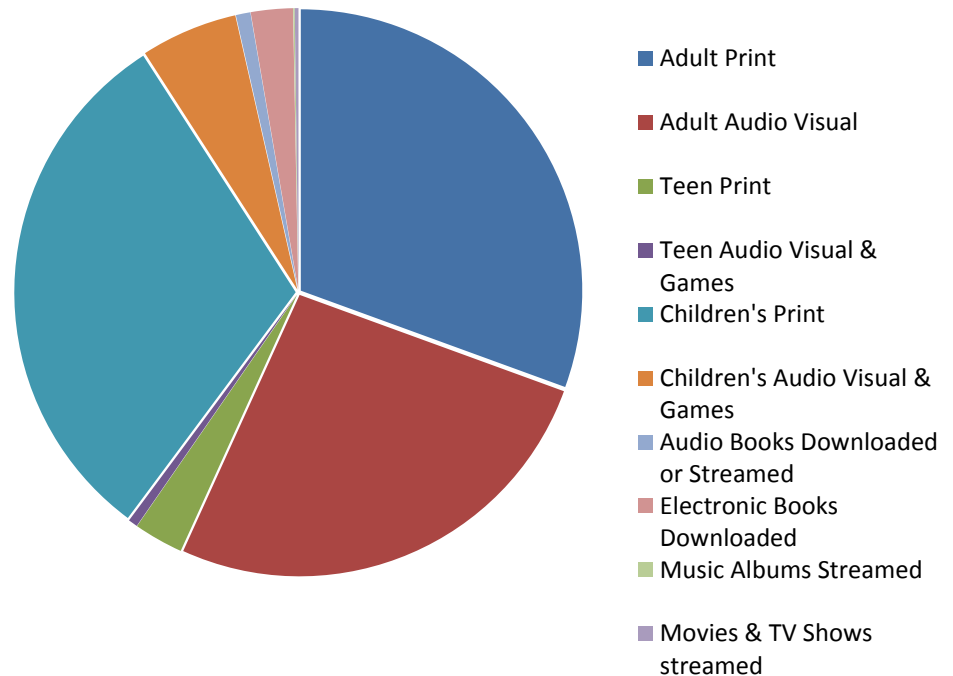
Try out some of the lower cost elements of the feasibility study (unfunded CIP line 122):

- DVD Collection, moved to the first floor March 6.
- Create a Music Center with CDs, Scores, Print
- Create a World Language & Literacy Center on the 3<sup>rd</sup> floor.
- Move Teen collection to 1<sup>st</sup> floor
- Create a quiet periodical reading area on the 2<sup>nd</sup> floor.
- Implement RFID based circulation and automated checkin.
- Create a Maker Space as the focus of STEAM programming
- Combine Children's Department and Teen Services into a Youth Services Dept.
- Children's space: increase by shifting office to current Local History space
- Refurbish restrooms and address glaring problems like entry doors, stair carpets, HVAC inefficiencies.

## Activity

- The busiest library building in Massachusetts in terms of borrowing: 1,659,000, fy14
- Intense visits: 59,267 per month, average of last 7 years. 2nd only to Boston
- 163,254 Reference questions, 2nd only to Cambridge. (Boston did not report)
- 1704 Programs in fy14 (4th largest in state during fy13, with 1619 programs)
- 5408 Meeting room bookings: Programs, City & Public meetings, Literacy Tutors.

## Library Borrowing 2014



# GOALS

## Visitor Experience



Visitors have an easy to navigate building with new materials, the most active collections on the first floor, a café, and open flexible study space organized in a “marketplace” that showcases our resources. Facilities, particularly restrooms, are clean and easy to maintain.

GREATER FURNISHING  
VARIETY



OPEN AND VARIED STUDY SPACES



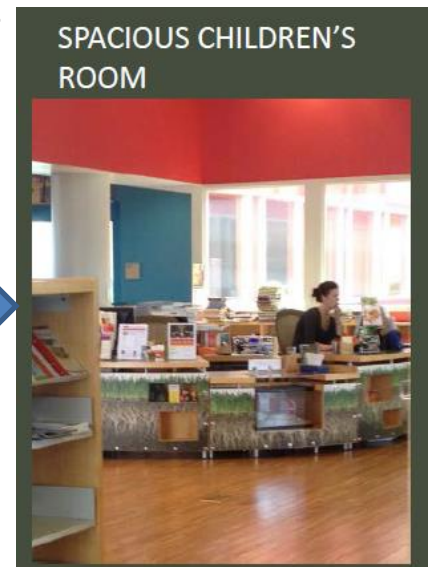
CAFÉ



# GOALS

## Youth Services

Our totally inadequate storytime and crafts program space is expanded as is the ability to create interactive play spaces while also spreading collections to the optimal shelving height for Children. Teen service is brought into a Youth Services department to eliminate current collection development duplication and strengthen the programming offered to Teens.

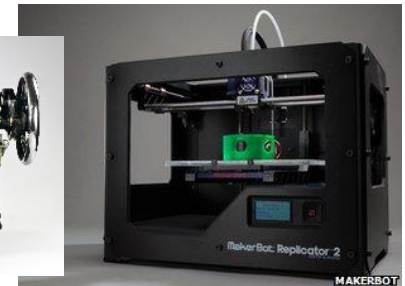


# GOALS

## Community & Technology

Quiet study space and collaborative study rooms are expanded and equipped with user technology. Community meeting space is expanded with a larger auditorium and additional conference rooms as well as an expanded computer training lab. A Creation Center fosters STEAM initiatives around new technologies like 3D printing, as well as traditional craft programs.

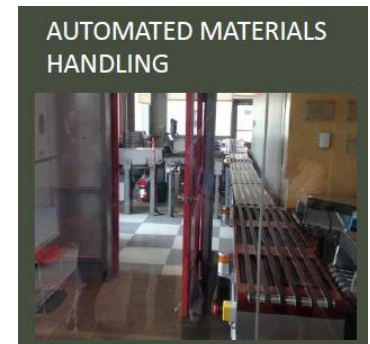
Flexible Study Space



# GOALS

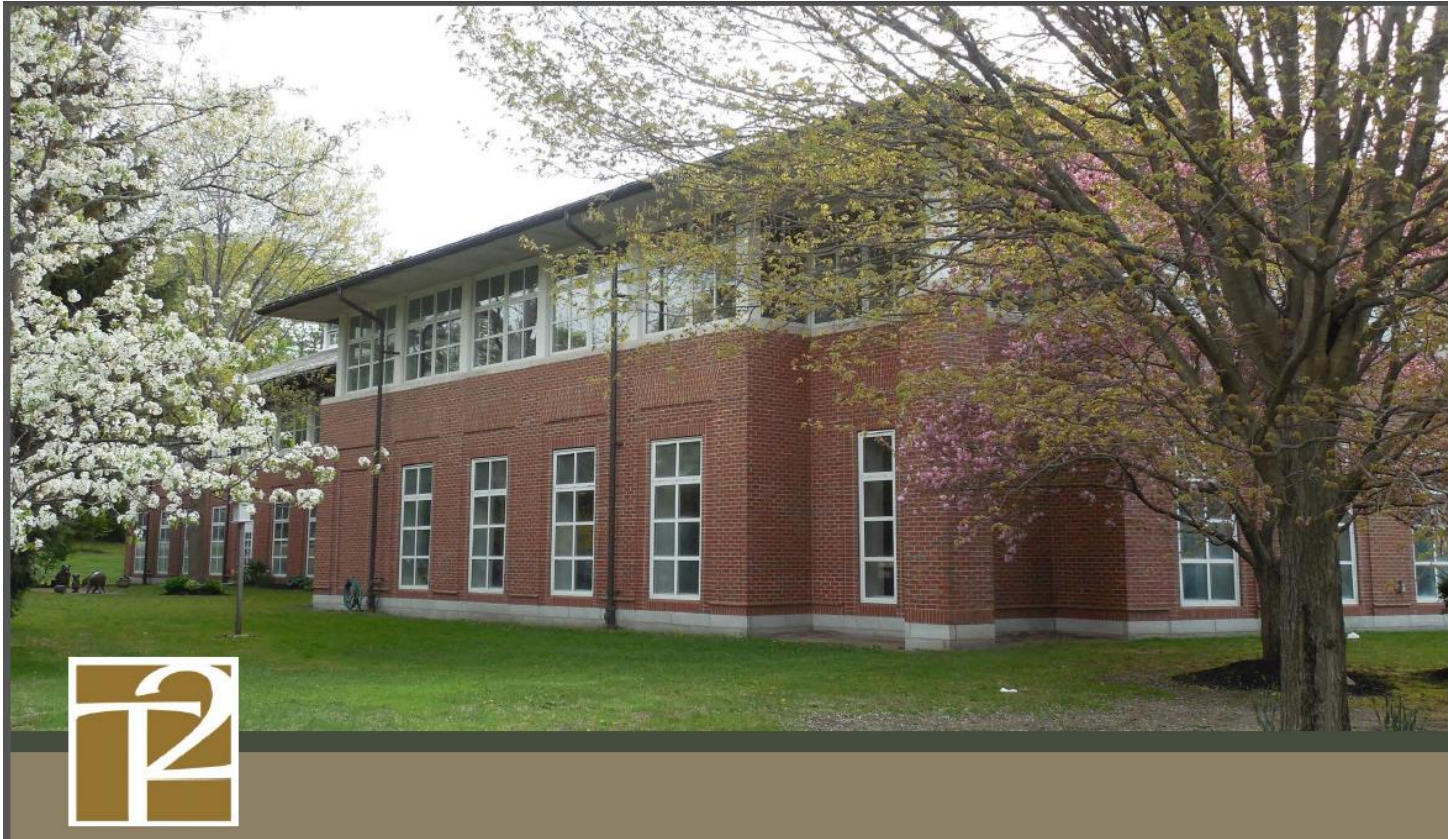
## Collections

Use of the collections is made much easier by bringing the most active collections to the first floor and grouping our most robust and sought-after collections together in centers, such as a music center and a language and literacy center. RFID based self-checkout and automated checkin move materials faster. Adult physical collection sizes do not grow but they are presented more effectively with better marketing awareness techniques. Quickly growing digital collections are promoted with technology training and download help stations.





# Feasibility Study



Turoski2 Architecture

An Exploration of what could work,  
not a master plan.

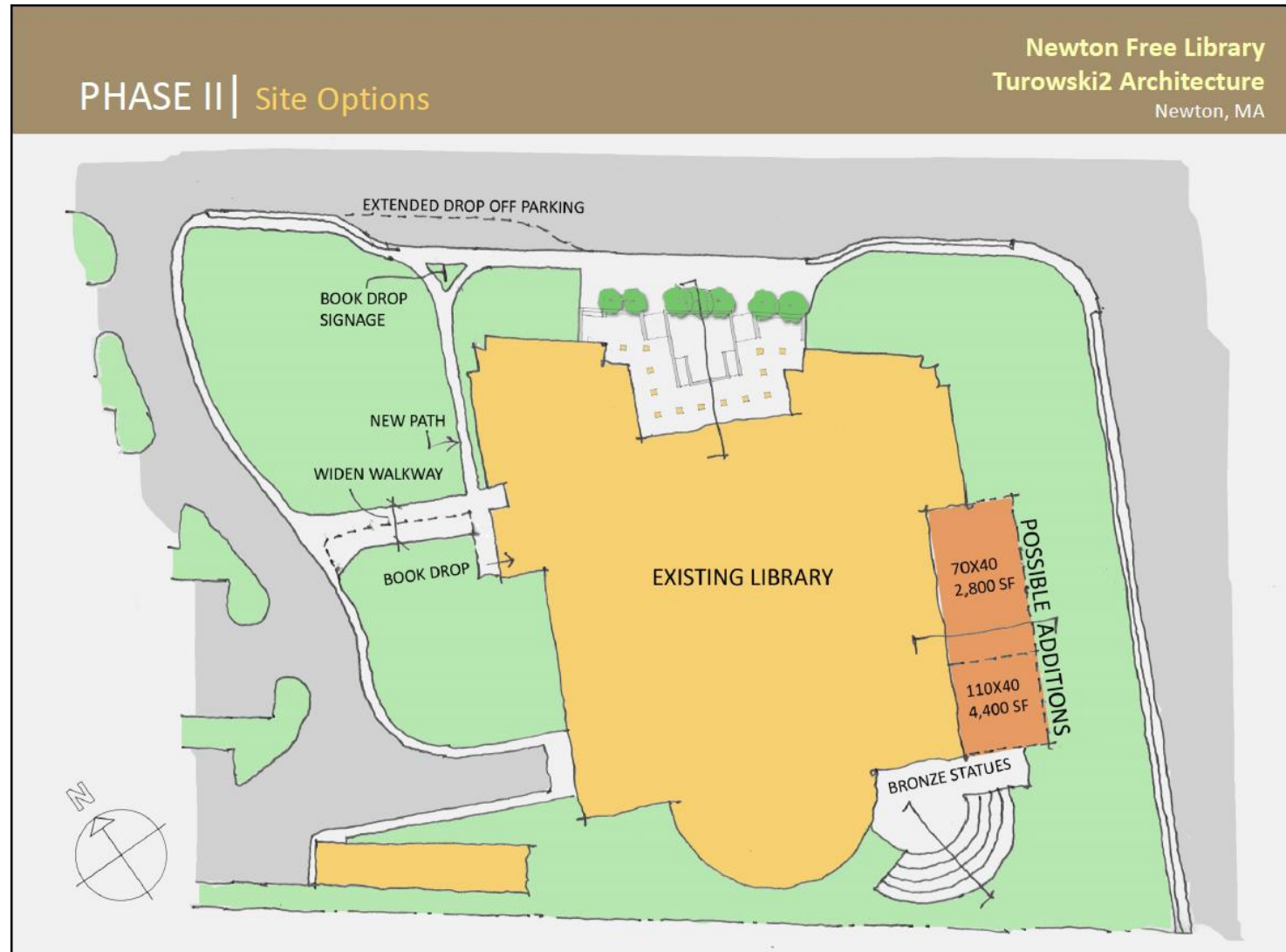


**Newton Free Library**

Strategic Direction

October 22, 2014

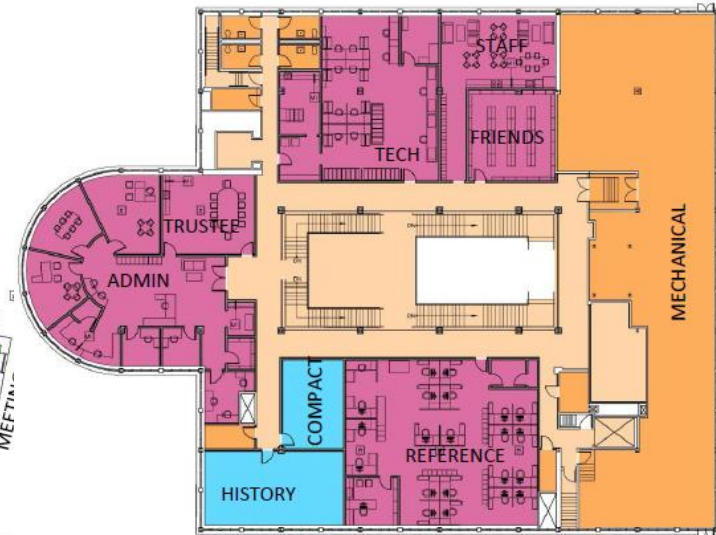
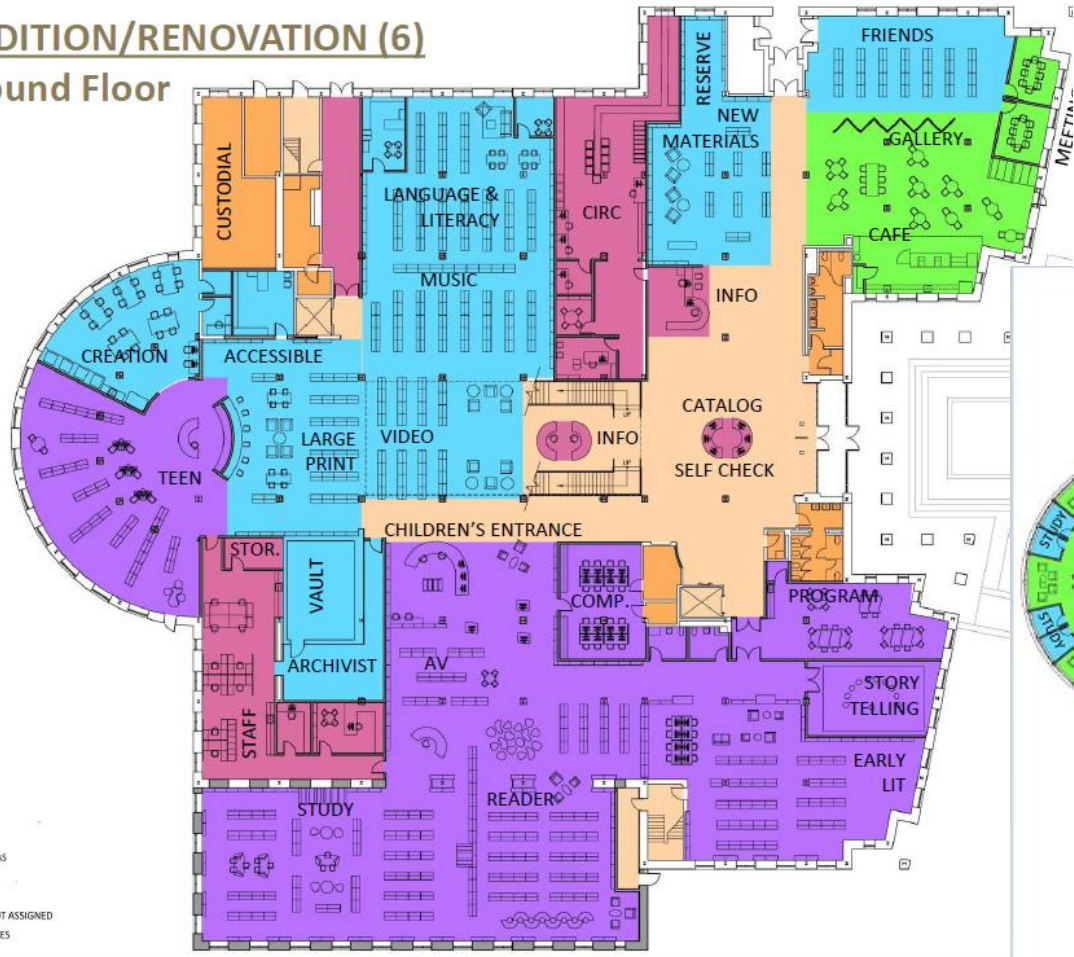
# Feasibility Study



# Feasibility Study

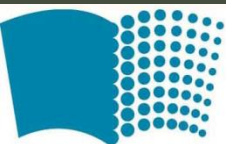
## ADDITION/RENOVATION (6)

### Ground Floor



# Feasibility Study

Project Goal	LIMITED RENOVATION	EXTENSIVE RENOVATION	LIMITED ADD./RENOV.	ADDITION / RENOVATION
Visitor Experience	<b>PARTIAL</b> Café, small commons, marketplace remote, no improvement to flow	<b>PARTIAL</b> Marketplace/commons /café exist, but far from entrance	<b>GOOD</b> Marketplace/café near entrance.	<b>GOOD</b> Marketplace/café near entrance.
Youth Services	<b>PARTIAL</b> Adjacent to Teens, but both on 2 <sup>nd</sup> floor	<b>POOR</b> Children's on 3 <sup>rd</sup> floor, (38% of circ.) Teen on 1 <sup>st</sup> .	<b>PARTIAL</b> Adjacent to Teens, but both on 2 <sup>nd</sup> floor	<b>VERY GOOD</b> Accessible 1 <sup>st</sup> floor location with expanded program & collection space.
Community, Creation & Tech. Space	<b>LIMITED</b> Druker not expanded, limited commons space, increased study rooms.	<b>VERY GOOD</b> Druker expanded, Creation Center on 1 <sup>st</sup> floor near IT & Computer lab.	<b>PARTIAL</b> Druker expanded, No Creation Center/Computer lab/IT synergy. Conf rooms too small	<b>VERY GOOD</b> Druker expanded, with best storage. Creation Center on 1 <sup>st</sup> floor near Teen, and possibly IT/ Computer Lab
Collections	<b>WORSE</b> than existing. Collection too small, 70% of circ from 2 <sup>nd</sup> floor, Adult collection broken up	<b>GOOD</b> Collections unified on 2 <sup>nd</sup> floor with adequate stack counts.	<b>POOR</b> Collection split on 3 floors. 54% of Circ on 2 <sup>nd</sup> floor	<b>VERY GOOD</b> Adult collections unified, 73% of circ on 1 <sup>st</sup> floor, 0% on 3 <sup>rd</sup> .
Goals Score Existing Building = 94	<b>179</b>	<b>192</b>	<b>201</b>	<b>238</b>



# Feasibility Study

## PHASE II | Cost Analysis

Newton Free Library  
 Turowski2 Architecture  
 Newton, MA

	<u>LIMITED RENOVATION (7)</u>	<u>EXTENSIVE RENOVATION (4)</u>	<u>LIMITED ADDITION/RENO (5)</u>	<u>ADDITION/ RENOVATION (6)</u>
Construction Cost:	\$14,705,983	\$20,837,697	\$22,573,943	\$24,384,063
Soft Cost:	\$4,264,735	\$5,913,012	\$6,416,523	\$7,071,378
Furniture :	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
<b>Total:</b>	<b>\$20,870,718</b>	<b>\$28,202,709</b>	<b>\$30,442,466</b>	<b>\$33,355,441</b>
Potential Grant:				<b>-\$15,000,000</b>

