

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

**BUDGET**

WEDNESDAY, APRIL 22, 2015

Present: Ald. Rice (Acting Chair), Sangiolo, Blazar, Kalis, Leary and Norton

Absent: Ald. Baker and Hess-Mahan

Also Present: Ald. Yates

City Staff Present: Lisa Dady (Director, Historic Newton), Phil McNulty (Director, Newton Free Library), Dori Zaleznik (Chief Administrative Officer), Rob Symanski (Financial Analyst), Karyn Dean (Committee Clerk)

**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]

**BUDGET & CIP**

**VETERANS' SERVICES**

The proposed FY16 Veterans' Services budget is \$367,748 which is a 17.76% increase over last year's budget. Dori Zaleznik, Chief Administrative Officer, explained that there will be a small overall adjustment to that number. A new Veteran's Agent has just been hired and his salary will be less than the \$91K that is represented in the budget book. It will be in the \$68K range. (A corrected sheet will be provided,) The other change from last year's budget is an additional \$25K for veterans' benefits as they hope they will be identifying more veterans in the City who are eligible for benefits.

In the last 10 months the administration has screened 50 resumes for a Veteran's Agent. One person was considered but then they realized it wasn't quite the right fit. They are pleased that they have found a suitable candidate and they are excited to have him start on May 18<sup>th</sup>. He is a

former Marine, has been a Veteran's Agent in another community for many years, and was also a Marine recruiter which indicated to the administration that he would be comfortable interacting with a range of people. He will be attending events prior to his first official day including the May 5<sup>th</sup> Veterans Center event and will be at the Memorial Day Parade.

The primary mission of the new Veteran's Agent will be to grow the Veterans Center as well as the database of veterans in the City so that all who are eligible can receive the benefits they are entitled to. As mentioned earlier, \$25K has been added to the veteran's benefits line in order to meet the anticipated growing need.

Ms. Zaleznik reported that the list of those registered for the Veteran's Center has grown from about 250 to about 400 this year. Monthly events are held by the Veteran's Center at the Senior Center and they have noticed that attendance has more than doubled in the past year as well.

In the past 5 years prior to this last year, the City would receive almost daily calls from veterans reporting that they had not received their benefits checks. In the past year, there have been no legitimate calls and all that those who were eligible to receive benefits received them and received them on time.

The veteran's plot payments to the Newton Cemetery are not indicated in this budget, however, the administration has reserved Free Cash for this. There is a balance of \$70K owed to the cemetery by December 31, 2015 and another \$70K by December 31, 2016. An initial deposit of \$28K has already been paid.

#### Committee Comments/Questions

Committee members asked if there had been any update on whether or not spouses could be buried with veterans in the Newton Cemetery. Ms. Zaleznik reported that the topography of this second quadrant would allow double-decker burial. She noted, however, that this is not an option that had been offered in the past. The first quadrant that was purchased did not allow for this due to the depth of that piece of land. The City will be purchasing a third quadrant when it is appropriate and that quadrant may not have the proper topography for double-decker burial either. She wondered if it would be reasonable to offer spousal burial in this quadrant when it had not been possible in the last, and would likely not be possible in the next. There would also be a question of who would assume the cost of the spouse's burial expenses. This would need to be a policy decision and would require more discussion. She knows that Waltham offers the spouse option and several Newton veterans have chosen to be buried there. Of the three veterans that have been buried in this new quadrant, none have requested that spouses be allowed burial.

Committee members asked if the new agent would be doing a show on NewTV as the former agent had done. Ms. Zaleznik said that would be his choice, but if he did it would focus more on veterans issues than the former program had. The newly hired agent had told her that face-to-face contact with people is far more effective than social media or other methods. Those people then talk to their friends and colleagues and that personal communication brings people in. The administration would like an enlarged database of Newton veterans so that the number of people receiving Chapter 115 benefits can grow. It is certain that there are more eligible veterans than those who are receiving benefits. Currently only 34 veterans are receiving benefits yet 2,000

self-identified as veterans on the City census. Conventional wisdom is that about 10% of a community's population are veterans so there is more outreach work to be done.

It was asked if the Senior Center should receive some funding from the Veteran's budget since more programming will be done there and more veterans will be using the building. Ms. Zaleznik said the veteran's agent will have office hours at the Senior Center in the basement office space. The cards that are used for the Senior Center are also used for the Veteran's Center so can check in in the same manner. At this time, there will only be the monthly Veterans Center event which does not use many resources. The City has expended an average of \$100K a year on maintaining the building including some recent work on masonry with \$600K being spent over the past 5 years. There is also the possibility that the Horace Mann building will be converted to an intergenerational center which will allow more Senior programming to be done there.

It was asked if the City had any plans to celebrate the end of the First World War since it would be the 100<sup>th</sup> anniversary. Ms. Zaleznik said they could certainly look into that. The reason they are planning an event for the 40<sup>th</sup> anniversary of the end of the Vietnam War is because those veterans generally received the shabbiest treatment of any set of returning veterans. Reconnecting with those as they are entering their senior age group seemed to be a worthy endeavor.

Ald. Rice noted that on Memorial Day night, the Hyde Community Center will be having the US Military Band play at their bandstand. He has worked with Post 440 to have a rededication of the War World II Memorial there with the band. Ms. Zaleznik was pleased with this as the new Veteran's Agent will be on board by then and she will put him in touch with Ald. Rice.

Ald. Rice took a straw vote of the Committee in order to approve the Historic Newton budget. The Committee voted 6-0 in favor.

### **HISTORIC NEWTON**

The proposed FY16 Historic Newton budget is \$259,229 which is a 3.68% decrease from last year's budget. Lisa Dady, Director of Historic Newton explained that the decrease is due to the fact that she would not be requesting health insurance benefits from the City.

Ms. Dady noted that she was hired just 8 weeks ago and her initial impression is that the public/private partnership in Newton is very impressive and it gives her a lot of hope for Historic Newton and its role in the community.

There are two full-time employees and the rest of the staff are paid in full, or in part by the Newton Historical Society. There are 4 people, some are seasoned professionals and some are right out of graduate school. This staff is necessary to meet the goal of bolstering the group programs. The current staff has reached out to schools but there need to be high-quality there as well to deliver the programs. Ms. Dady explained that there are currently 52 public programs serving about 2,400 people. She would like to increase attendance as she feels the programs and exhibits are extremely well done.

CIP

The largest project is the archives renovation, fire suppression and accessibility project. It has been ongoing for many years and she reported that the bid process has been completed and a contractor is poised to begin this season. As with any construction process that experiences delays, the numbers have gone up so they will be meeting with the Community Preservation Committee for more funds. If those funds come through, the Public Buildings Department as well as her department are committed to bringing this project to a successful close by the end of the year.

The East Parish Burying Ground project is continuing. This is for the conservation of crumbling gravestones, tombs and an obelisk. Ms. Dady has met with the Engineering Department and bids will be going out for the remaining work with the existing CPA funds they have available. They will be applying to the Massachusetts Historical Commission to provide matching funds. The fence will be the last item for this project and is pretty far down on the CIP at this point in time.

Jackson Homestead windows and doors would be good to address and could help with energy costs. Durant Kendrick has a hook-up for a solar roof and some Committee members felt this should be considered for the Jackson Homestead as well but there would need to be attention to the preservation aspect of the building.

Revolving Funds

There is \$11K in a revolving fund which is admission money from Jackson Homestead and is not used very often unless they have overruns in other categories. This year some funds will be used to cover costs for water as they had to keep water running to keep the pipes from freezing this winter.

Ms. Dady said she feels that Historic Newton is on track for its accomplishments and desired outcomes. The only exception is the exhibition program and that's because they had to move the visitor orientation space, furniture, etc. into the exhibit gallery as the archives project has been underway. When that is finished, they will get that space back.

Committee Questions/Comments

It was asked if a new brochure had been developed. Ms. Dady explained that the brochure has been updated and each teacher has been provided with one. She would like to speak to the PTO to find ways to get more students to the museum and determine the appropriate person in the Schools to help advance this goal as well teacher, the curriculum advisor, etc. She will work on personal outreach to that goal.

Other Committee members mentioned they would love to get more school groups to the school. It seems that there are several schools within walking distance so that mitigates the cost of bus service. The schools do field trips to Fenway Park and it seems it would be beneficial to visit the museum. The PTOs can sometimes raise money for the bus expenses and they are very good to work with.

A Committee member mentioned she knows someone who is working on the history of the Almshouses in Newton. The City archivist found a treasure trove of information on these and she hoped that the Museum can collaborate on getting that information. Michael Clarke who is working on this, has been to the Museum archives quite a bit and Ms. Dady found it fascinating and is aware of the project.

It was asked if any of the archives have been moved. Some will go into the basement at Durant Kenrick and some will go to the Kenard Estate. Much is also going through the white glove service of Gentle Giant for storage. When the project is complete, the material will come back.

Committee members asked how much fundraising was being contemplated for Historic Newton. Ms. Dady thought it would be about \$250K and she is looking at that right now. The big fundraising push is for operating costs for Durant Kenrick over time. There are lovely events there and she will be considering ways to market them better and get the word out.

Ald. Sangiolo took a straw vote of the Committee in order to approve the Historic Newton budget. The Committee voted 6-0 in favor.

## **LIBRARY**

The proposed FY16 budget for the Newton Free Library is \$5,401,994 which is a 2.17% increase over last year's budget. Phil McNulty, Director of the Library joined the Committee. He provided handouts to the Committee which are attached to this report. Please refer to the handouts for details relative to the strategic direction including process, methods, activity, goals and a feasibility study for expanding the library building.

One of the requirements for state certification for the library is the municipal appropriations requirement. This requires the budget to be 2.5% higher than the average of the previous three years, which this budget achieves. Other parts of the standards including percentage of total budget spent on materials; hours open; qualifications of the director, to mention a few. He feels they are in good standing with all of those.

Most of the budget increases are on the personnel side in terms of the new union contract. The collections expenditures have been kept the same in order to meet those contract obligations. Other expenses went down particularly in the electricity line, but overall, the budget maintains steady service levels.

- Mr. McNulty said he is looking at improvements in customer service.
- He is also looking at the children's department and whether it should be expanded into a youth services department to better utilize one of the best children's staffs in the state. The current teen librarian is excellent as well and it would make sense to bring those resources together. A distinction in space would be important, but the staff would work together as a team to serve both populations. If the current children's room were a stand-alone library it would be the 14<sup>th</sup> busiest in the state. The space is too small at only 400 square feet in an awkward configuration. Much of the children programming has been moved to the Druker Auditorium, but then it takes the auditorium out of service for other programming. He would like to increase the size of the children's collection and increase

the programming space as well and add some activity focused areas. These changes would have the biggest impact on the library.

- A language and literacy center is also being considered.
- Items in the DVD library are the highest turnover items in the library and they have moved those downstairs to make them more accessible.
- A music center is being considered to bring the various collections together to include the score collection and the print music collection.
- The 3D printing program has been successful. They would like to create a lab where people can also use some of the more traditional equipment as well. This has worked well in other communities. The STEAM (Science, Technology, Education, Arts, Mathematics) program has had a tremendous response so this is something that would team well with that.
- The idea is to get staff away, as much as possible from transaction processing and get them doing things they are best at – working with the visitors of the library. The RFID system helps with that goal by allowing check out via the system. A sorter is in the CIP, which will be funded in the upcoming year, and that extends the advantage even further and frees up staff even more.

### Feasibility Study

Last spring, the library brought in one of the City's on-call architects, T2 Architecture, for an assessment of the building relative to the vision that was presented last year to this Committee. The assessment was concluded in October. It is an exploration of what could work and not a master plan of what should happen.

Four different levels of renovation and/or addition were explored. Please see the attached presentation for further details on the results of that analysis as well as diagrams of the various options. You may also see the Building Projects Benefits spreadsheet that was used to rate and score the various options, attached to this report. (The spreadsheet has clickable links in the online version). Ultimately, it was felt that Addition/Renovation(6) was the most beneficial option. The estimated cost for this option is \$33M with the possibility of a \$15M of that being covered by a grant.

Mr. McNulty explained that the state runs a library construction grant program. The next opportunity to submit an application to receive grants is January, 2017. He believes they will have \$150M to divide over many years to fund projects. That is supposed to fund the remainder of the current grant round, which started in 2010 and fund the next round and perhaps part of a round after that. In the last round, they were giving communities 50% of eligible costs. In the round prior to that, they were reimbursing at 33%. Eligible costs include most of the construction costs, steel shelving, developing schematic drawings, and feasibility studies, among other things. He believes that Addition/Renovation(6) is the only version of the plans that would go far enough to meet building program in order to be approved for the grant. This would ultimately result in the least amount of Newton dollars beings spent of all the options.

Mr. McNulty said the Board of Aldermen would have to take a vote, at the appropriate time, to support the application. The funding would not be voted until the City knows for sure they are on the grant list and then they have 6 months to come up with the funds from the City. He needs to do more detailed work on schematics and floor plans, etc. that would be sufficient for the application. An updated strategic plan has to be on file with the state by October 1<sup>st</sup> as well. The

vision statement has to be adapted into an actual building program which is also part of the application requirements.

Ms. Zaleznik said there are very reasonable grant opportunities available within the time frame that this would move up on the CIP. It is not right now at the top of the list, or financially feasible without significant grant money. The timing of the grant opportunity coincides with when this project would advance on the CIP. Mr. McNulty agreed and said this state grant is the prime opportunity and would not be available for a couple of years. This could coincide with when the administration might bring this to the public as an override ballot question. In the meantime, he will be re-organizing the space to make it more usable and functional.

Some Committee members felt he might need more staff if the re-organization moves forward. He said they have moved one library assistant into the Children's department. Physically fitting more staff in the area would be challenging.

#### Committee Questions/Comments

It was asked if it was problematic that the collections expenditure had remained flat. Where the needs of the community still being met effectively. Mr. McNulty explained that the target total collection expenditure per year is about \$750K. There is \$600K in the budget and the balance is made up by the Friends of the Library via their book sales (upwards of \$50K) and the remainder by the Library Trustees via the Spring Fling and the citywide fundraising mailing. Considering all the other things they are hoping to accomplish in the library, the flat expenditure is appropriate at this point in time. If the budget had increased from the City, they would have liked to use more of their fundraising funds for programming.

A Committee member asked if being in the Minuteman network saved money for the Library. Mr. McNulty said the real savings were realized early on by joining the network. The budget for Minuteman network fees is just over \$107K and 42 communities are members.

It was asked if the Library would need to be shut down in the Addition/Renovation project went forward. Mr. McNulty noted that he has done two projects before this in other communities and both times they moved operations to a different location and it was satisfactory.

A Committee member asked if community fundraising would be undertaken for an addition/renovation project. Mr. McNulty said it would be an enormous opportunity to do some fundraising. When donors are given the opportunity to create something new and concrete, the opportunities for fundraising rise. It was asked if there was any way to calculate the cost of doing nothing. That knowledge would be helpful in understanding what the City stands to lose.

It was asked what would happen to the historical materials. Mr. McNulty said some is on the third floor and there is a vault in the city archives that is used as well. The archivist told the library staff that the vault is now only 90% full after some culling and sorting. The project that David Olson is conducting with the archives across the City is very important. They want to take that information to determine if the materials should be onsite in the library or another site should be considered. They want to use the prime first floor space towards other resources if they could.

The Committee asked if some of the shorter-term projects would be absorbed in the bigger project. Mr. McNulty said some of the shorter-term projects are not funded, but some could be

absorbed. The mechanical upgrades, for example, would make a big impact now and would not impact the larger project.

A Committee member asked why usage was down 2%. Mr. McNulty said that was a statewide decrease as well.

Teen usage was questioned and Mr. McNulty said teens tend to prefer print. The Kindle users tend to be adults.

Ald. Sangiolo noted that the Library is one of the most successful departments in the City, as well as one of the most successfully libraries in the state. She is disappointed that the budget is not going up all that much to support the efforts. She said she may put together a resolution for an increase. She would like to know if more money for collections would make sense since they have been culling to make room. Mr. McNulty said it was be well invested and put to good use. The items that have been bought in the last year are the most used. New material is what people want.

Ms. Zaleznik asked the Committee to consider a concomitant cut to the budget in order to accommodate any resolution for an increase.

Ald. Rice took a straw vote of the Committee in order to approve the Newton Free Library budget. The Committee voted 6-0 in favor.

Meeting adjourned.

Respectfully Submitted,

John Rice (Acting Chair)





# 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:*

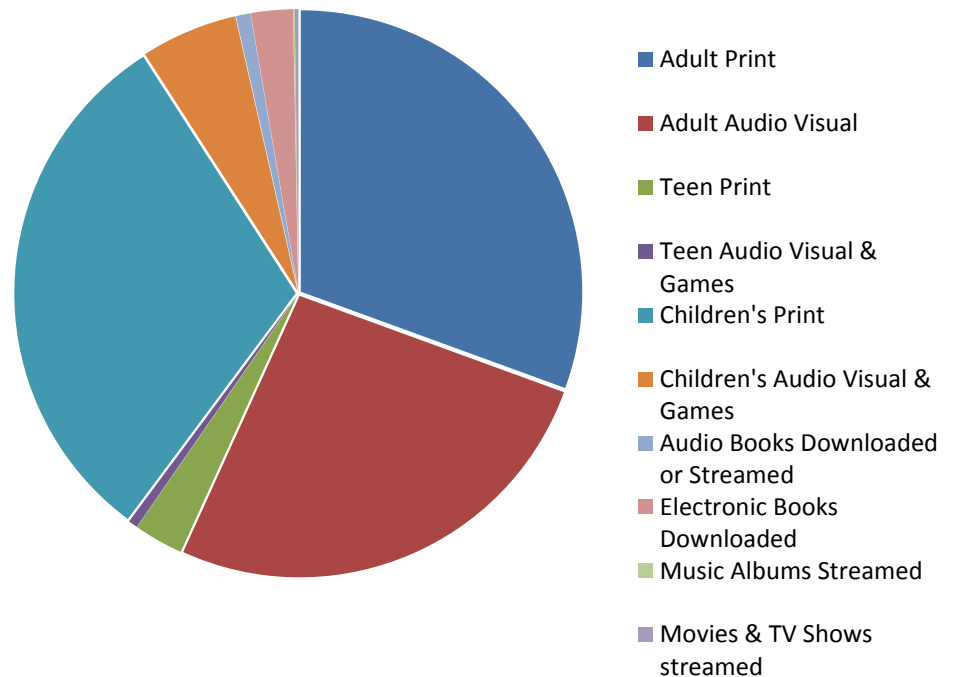
Try out some of the lower cost elements of the feasibility study (unfunded CIP line 122):

- 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.

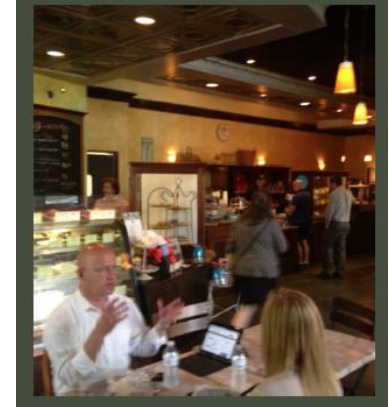
GREATER FURNISHING VARIETY



OPEN AND VARIED STUDY SPACES



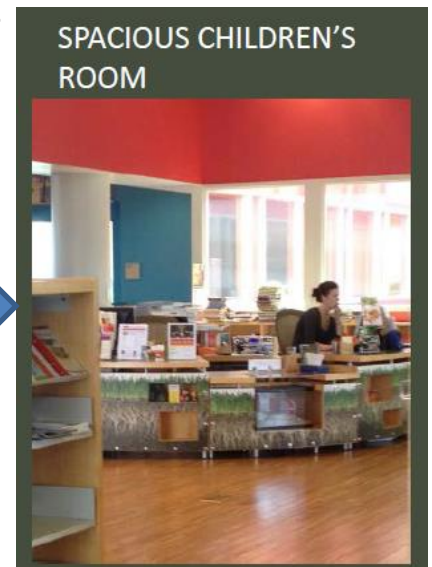
CAFÉ



# 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.

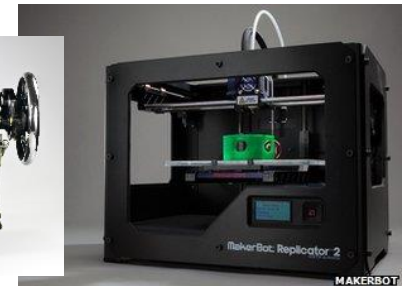


# GOALS

## 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.

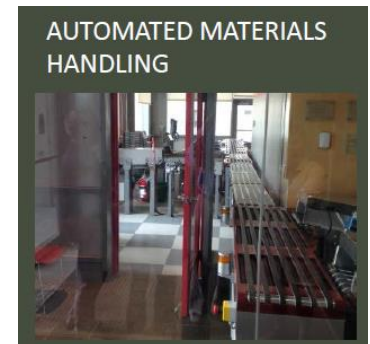
Flexible Study Space



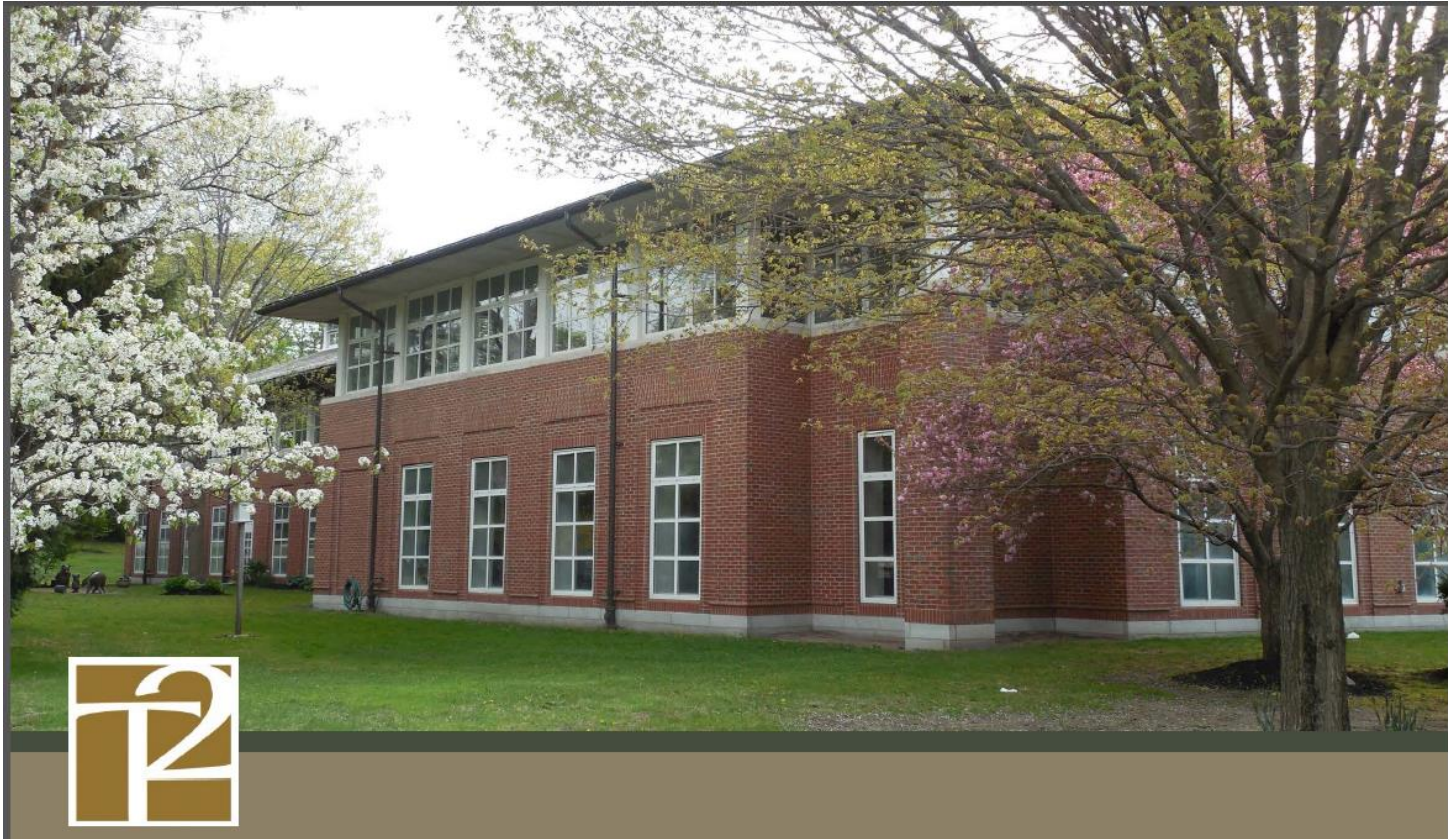
# GOALS

## 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.



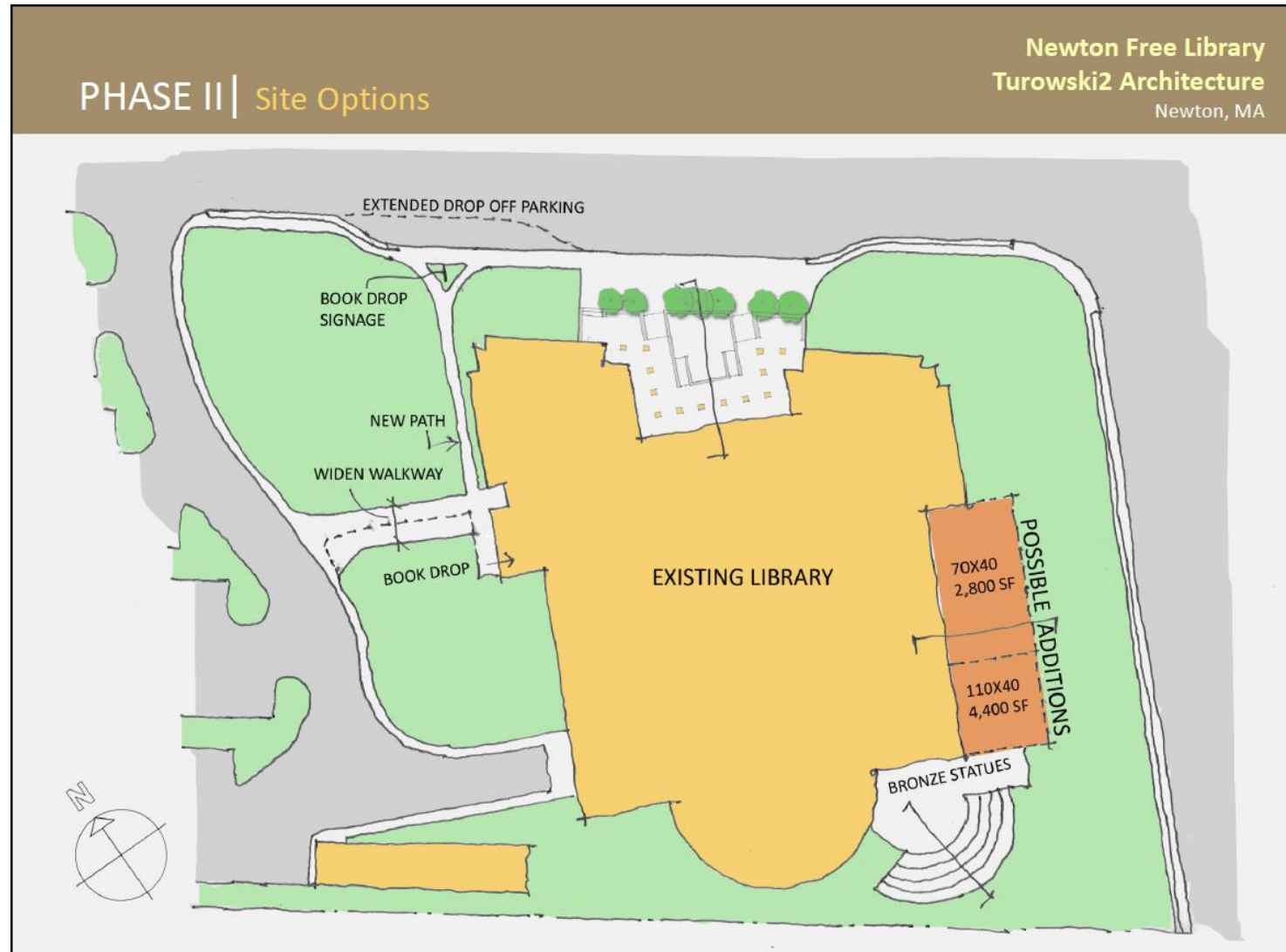
**Newton Free Library**

Strategic Direction

October 22, 2014



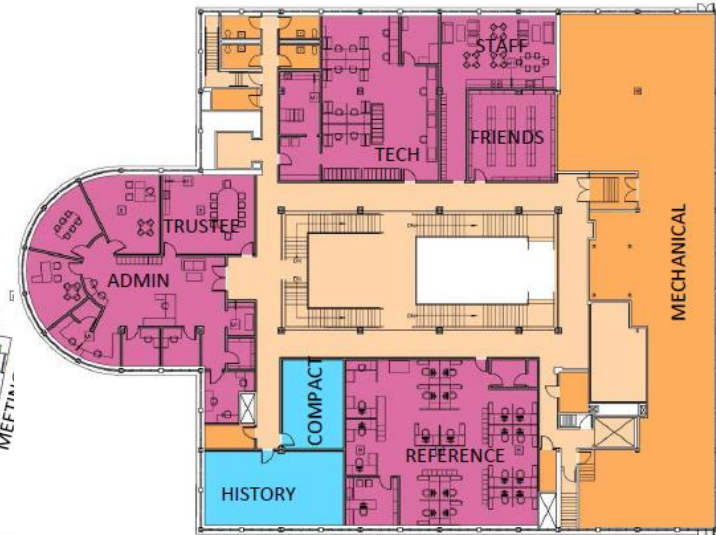
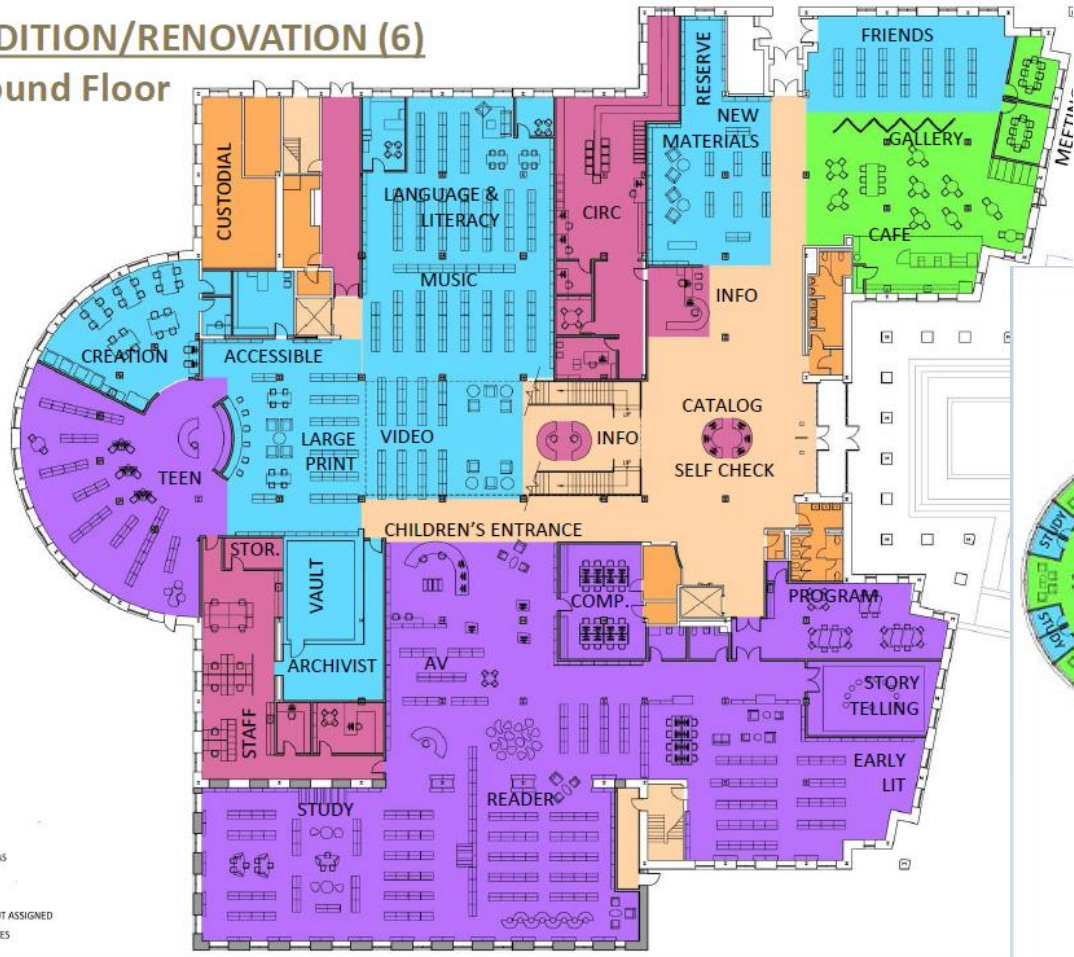
# Feasibility Study



# Feasibility Study

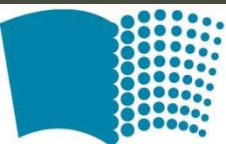
## ADDITION/RENOVATION (6)

### 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:				-\$15,000,000



# Newton Free Library Building Project Benefits

Category	Benefit	Weight	Achievements by Plan	Existing	Limited Renovation	Extensive Renovation	Limited Addition Renovation	Addition / Renovation
			J2 (7)	J3 (4)	J2 (5)	J1 (6)		
<b>Collections</b>	Percentage of Circulation on First Floor	5		47%	20%	36%	36%	73%
<b>Collections</b>	Percentage of Circulation on Second Floor	2		24%	70%	27%	54%	27%
<b>Collections</b>	Percentage of Circulation on Third Floor	-2		29%	10%	38%	10%	0%
<b>Collections</b>	<a href="#">New Materials are displayed in open browsable face out shelving and counters</a>	5		y	y	n	y	y
<b>Collections</b>	Video collections are in browsable shelving easily accessible to visitors	5		n	y	y	y	y
<b>Collections</b>	A language center combines tutor study space, English Learning materials and Foreign Language collections	4		n	n	y	y	y
<b>Collections</b>	A Music center combines recordings and print resources	3		n	y	y	y	y
<b>Materials Handling</b>	<a href="#">All return points feed into an automatic checkin/sorter unit</a>	5		n	n	y	y	y
<b>Materials Handling</b>	<a href="#">Quick returns can be made at an exterior 24-hour drop</a>	5		y	y	y	y	y
<b>Materials Handling</b>	<a href="#">Self-check stations are located and supplied sufficient to handle 100% of checkouts.</a>	5		n	n	y	y	y
<b>Materials Handling</b>	Materials on carts waiting to be re-shelved have staging areas near their respective collections where patrons can browse recent returns.	4		n	?	?	?	?
<b>Materials Handling</b>	The after-hours return slot is easily accessible from the parking lot and Homer Street	3		n	n	y	y	y
<b>Visitor Experience</b>	Visitors can return materials at convenient return spots along their entry path of travel	5		y	y	y	n	n
<b>Visitor Experience</b>	<a href="#">Visitors see an ASK desk as first point of staff contact</a>	5		n	n	y	y	y
<b>Visitor Experience</b>	<a href="#">A "marketplace" of new items, café, video, commons space, and Friends sale is grouped on the first floor.</a>	4		n	n	y	y	y
<b>Visitor Experience</b>	Callers are served at a call center that is not also expected to serve in-person visitors	4		n	?	?	?	?
<b>Visitor Experience</b>	<a href="#">Patrons getting cards or with questions about their accounts have a dedicated borrower services counter</a>	4		y	y	y	y	y
<b>Visitor Experience</b>	Reserve materials can be picked up very close to the door and to self-check units	4		n	n	n	y	y
<b>Visitor Experience</b>	Restrooms are attractive, bright, and easy to clean.	5		n	y	y	y	y
<b>Visitor Experience</b>	Restrooms are plentiful	4		n	y	i	i	i
<b>Youth Services</b>	<a href="#">Children's craft space is adequate</a>	5		n	y	y	y	y
<b>Youth Services</b>	<a href="#">Storytime space is adequate and flexible</a>	5		n	y	y	y	y

Category	Benefit	Weight	Achievements by Plan	Existing	Limited Renovation	Extensive Renovation	Limited Addition Renovation	Addition / Renovation
			J2 (7)	J3 (4)	J2 (5)	J1 (6)		
Youth Services	<a href="#">Teen space is self-contained and unique</a>	5	n	y	y	y	y	
Youth Services	A Children's computer lab provides space for individual study, group work and programming	4	n	y	y	y	y	
Youth Services	<a href="#">Children's collection is housed at appropriate heights</a>	4	n	y	y	y	y	
Youth Services	Ground Floor Access to Children's	4	y	y	n	n	y	
Youth Services	Space allows room for expanded display of youth materials	4	n	y	y	y	y	
Youth Services	Children's AV collection can expand	3	n	y	y	y	y	
Youth Services	<a href="#">Teen space has conveniently accessible craft activity space</a>	3	n	y	y	n	y	
Youth Services	Teen staff can conveniently work with others in a youth services department	3	n	y	n	y	y	
Youth Services	Youth Services staff have adequate storage space	3	n	y	y	y	i	
Study space	<a href="#">There is quiet study space in an open but low noise &amp; disturbance area</a>	5	y	l	y	n	l	
Study space	<a href="#">Enclosed Study rooms increase in quantity and size variability. Count: Multi-user/Single</a>	4		13/10	20/4	16/0	20/0	17/9
Study space	Open study space is furnished for max user comfort & usage, not max chairs	3	n	y	y	y	y	
Study space	<a href="#">There is open study space suitable for tutoring &amp; group work.</a>	3	y	y	y	y	y	
Meeting Space	Druker stage is ramp accessible	5	n	y	y	y	y	
Meeting Space	There are two conference rooms that can seat 12-15 people at tables.	4	n	y	y	n	n	
Meeting Space	Gallery space in a visible traffic area	3	y	y	y	y	y	
Meeting Space	Druker seated capacity increases from 140 to 200	2	n	n	y	y	y	
Meeting Space	Druker Auditorium can be accessed when the rest of the building is closed	1	y	y	y	?	n	
Meeting Space	Gallery space has it's own dedicated space	1	y	n	n	n	n	
Staffing and security	Service desks near checkout areas permit staff to easily go and help people using checkout machines.	5	n	n	y	y	y	
Staffing and security	Service points placed (staffed)	5		9(7)	7	7	7	5
Staffing and security	Reference librarians have a visible but private space to conduct in-depth reference interviews	3	n	n	y	n	n	
Staffing and security	Staff work areas provide for collaborative work and dedicated "quiet focus" spaces.	3	n	?	?	?	?	
Staffing and security	2nd floor well-covered by staff?	2	n	n	n	?	n	
Technology and Creation Space	Public computing spaces are located where staff are readily available to work with patrons.	5	n	y	n	y	y	
Technology and Creation Space	<a href="#">A creation space encourages maker and craft programming</a>	4	n	y	y	y	y	

Category	Benefit	Weight	Achievements by Plan	Existing	Limited Renovation	Extensive Renovation	Limited Addition Renovation	Addition / Renovation
					J2 (7)	J3 (4)	J2 (5)	J1 (6)
Technology and Creation Space	A public computing lab is equipped to hold workshops for 16-20.	4		12	y	y	y	y
Technology and Creation Space	<a href="#">Public computing spaces provide good elbow room and the ability of more than one person to work at some stations</a>	4		n	n	y	y	y
Technology and Creation Space	IT Staff are located near computer lab & creation space	2		n	n	y	?	y
Friends	<a href="#">The Friends have ongoing sale space in a visible traffic area</a>	5		y	y	y	y	y
Friends	The Friends have adequate space to organize sale books and conduct sales	2		n	n	y	n	y
City Archives	City archives presence	2		y	y	y	y	y
City Archives	City archives is expanded	1		n	n	n	n	n
<b>Total Score</b>				<b>94</b>	<b>179</b>	<b>192</b>	<b>201</b>	<b>236</b>