

Newton Free Library

Mission

The Newton Free Library brings the community together to enjoy, explore, create and discover.

The library operates at the heart of the cultural, literary and intellectual life of the community. It serves all demographics in Newton, from babies and their parents through our most senior citizens, and provides services, programs and collections of interest to all segments of the community.

Your library card unlocks access to vast collections: our library contains 390,318 books, 40,648 audiobook and music CDs, 41,029 DVDs and a growing "Library of Things" with musical instruments, laptops, and more. We also offer three digital services providing e-book and video or audio downloads to Newton cardholders, with a total of 685,000 titles to access from home or on the go. Logging into the Minuteman Library Network catalog provides additional resources, allowing a request to be placed on 1.5 million additional titles.

The library is more than ever a participatory community gathering place. Storytimes, concerts, author talks, crafts programs, book clubs, maker programs, game nights, art openings and more are available just about every day of the year.

The Newton Free Library had a tremendously busy year. Among our noteworthy accomplishments, the Library:

- Loaned 1,767,892 digital and physical materials. Thank you for making us one of the busiest public library buildings in Massachusetts!
- Renovated our atrium reading room, meeting rooms, study rooms, and high traffic areas of the first and second floors with new carpeting, paint, and refinished/updated furnishings.
- Expanded operating hours on Sunday afternoons in July and August. We welcomed an additional 7,687 visitors on Sundays during summer 2019.
- Opened our Makerspace, stocked with tools ranging from 3-D printers to sewing machines, for patrons to learn and create with during guided programming and drop-in DIY sessions.
- Expanded our Library of Things collection with musical instruments, puzzles, and board games to borrow. Laptops and electronic accessories like headphones and charging cords were added for in-library use.
- Conducted 2,574 programs (an increase of 15.8% from last year) serving an estimated 47,963 People.
- Brought library services to classrooms, preschools, camps, assisted living facilities and community events over 205 times, interacting with more than 5,825 residents.

During our mandated spring closure, Newton Free Library staff found new and creative ways to support readers of all ages through virtual programming and expanded offerings. We piloted a convenient Curbside Pick-up Project for people to collect their requested materials.

This service was so popular; we plan to provide it in the future. Additionally, we saw a 70% growth in residents taking advantage of the Library's downloadable and streaming books, music and movies. There was also a dramatic increase in online library card registrations; we look forward to welcoming these new members to the Library.

Despite necessary budget reductions, we are confident that we can continue providing residents with an amazing collection of materials to borrow, dynamic programs to attend, and continued enhancements to our services and facilities.

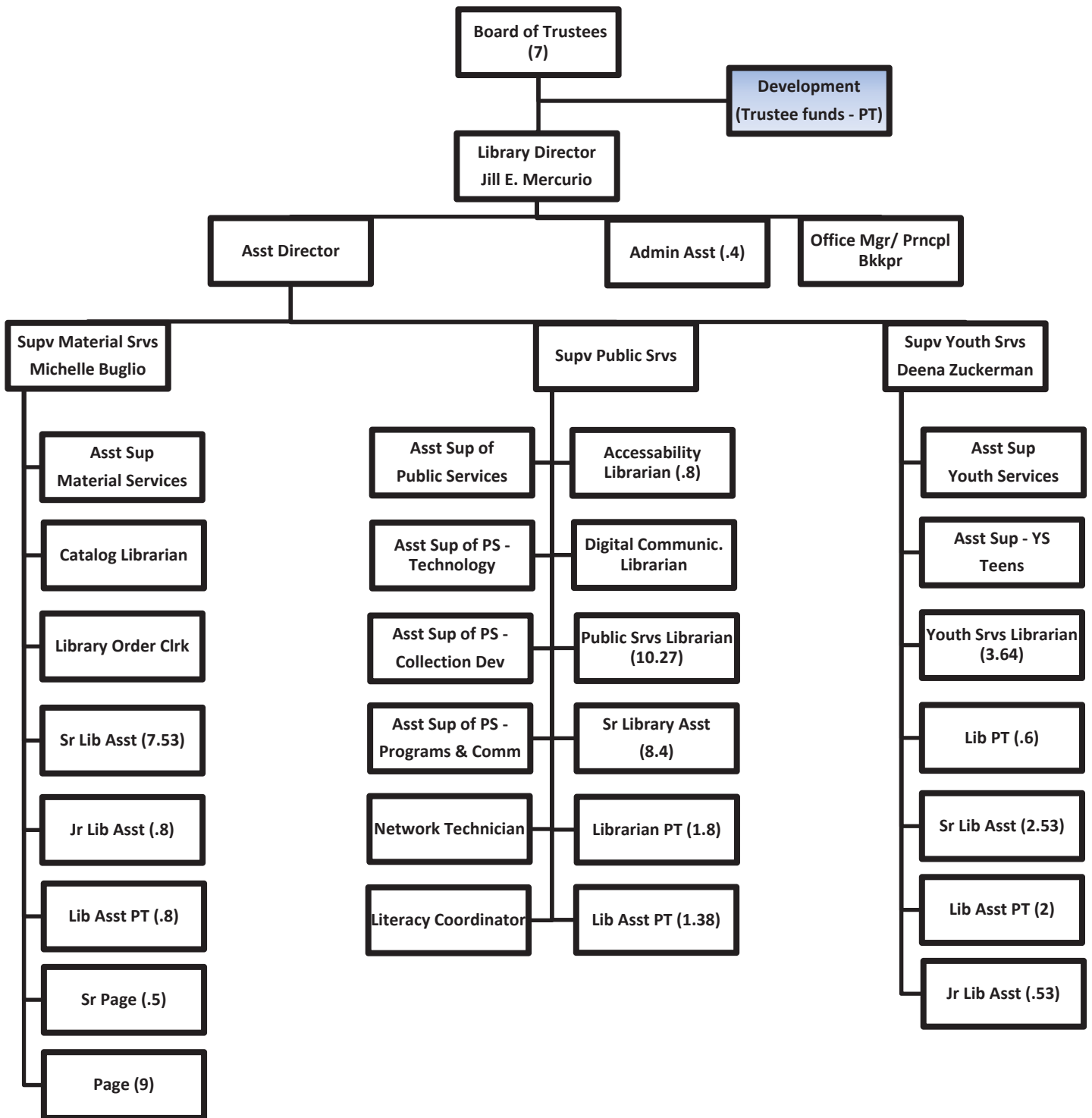
The budget is at a level sufficient to assure certification of the Library by the Massachusetts Board of Library Commissioners, which gives Newton cardholders the ability to use any library in the state, and qualifies the Library to receive state grants.

We are committed to making library services accessible and fulfilling for residents of all ages and we look forward to serving you.

Jill E. Mercurio

Library Director

Library



Financial and Operating Highlights

Financial Highlights

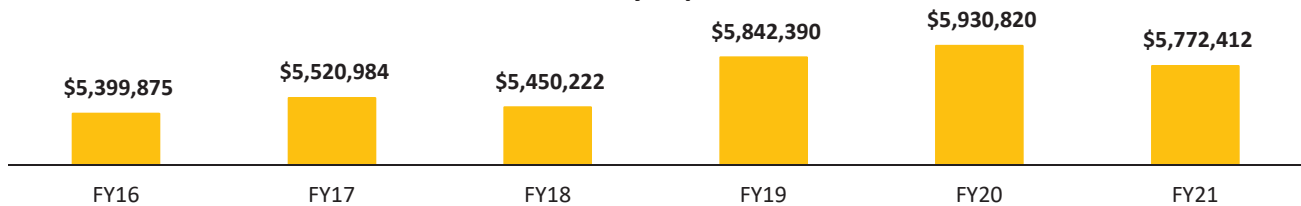
	<-----Actual----->				Adj Budget	Proposed
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Expenditure by Department						
Library Admin	\$ 312,452	\$ 320,266	\$ 332,490	\$ 360,673	\$ 379,769	\$ 243,055
Building Maintenance	\$ 264,847	\$ 284,850	\$ 271,670	\$ 280,850	\$ 283,850	\$ 283,850
Main Library	\$ 4,822,575	\$ 4,915,868	\$ 4,846,062	\$ 5,200,867	\$ 5,267,201	\$ 5,245,507
Total	\$ 5,399,875	\$ 5,520,984	\$ 5,450,222	\$ 5,842,390	\$ 5,930,820	\$ 5,772,412
% Incr		2.24%	-1.28%	7.20%	1.51%	-2.67%

Personnel

Full-Time	61	62	61	60	60	60*
Part-Time	17	22	22	22	22	22
Total FTE	78	84	83	82	82	82

*Two Senior Assistants deferred until FY2022

Total Library Expenditures



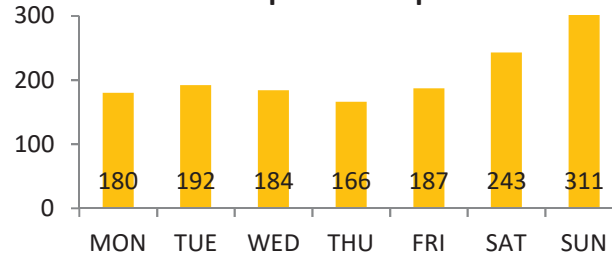
Operating Highlights

Card Holders	49,123
Visits Annually	659,313
Visits per day open	1,921

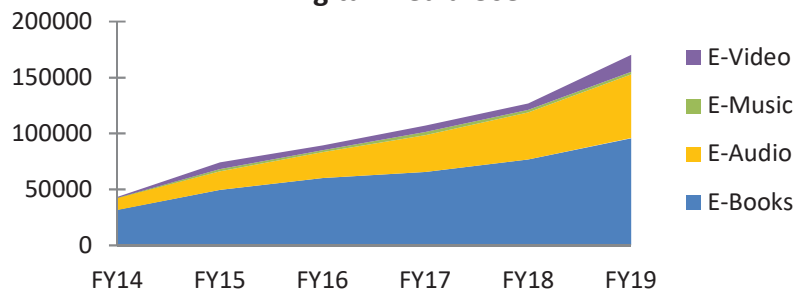
Collection	Owned	Borrowed
Adult Print	301,146	462,411
Adult AV	69,774	359,474
Youth Print	97,782	517,941
Youth AV	11,336	86,643
<u>Digtl. Media</u>	<u>72,508</u>	<u>136,881</u>
Total	552,546	1,769,945

Programs	Held	Attendance
Adult	1,453	14,387
Children's	806	29,071
<u>Teen</u>	<u>272</u>	<u>4,167</u>
Total	2,531	47,625

Visits per Hour Open



Digital Media Use



Newton Free Library

Fiscal Year 2021 Outcomes and Strategies

Outcome 1

Visitor Experience: *Provide a superb visitor experience to library visitors in person and online.*

- Share library news, reader recommendations and event information through improved channels.
 - Enhance way-finding signage to improve navigation throughout the building and collections.
 - Provide staff training to promote welcoming and inclusive services for all visitors.
- Work with DPW to improve library parking lot and expand the availability of parking spaces.
 - Continue upgrading seating and study areas throughout the building.
 - Launch a new website with improved accessibility and navigation.

- Maintain our vibrant collections by adding 35,000 new items and minimizing wait times by purchasing a copy for every three reserves and expanding the Speed Read Collection.
- Expand the availability of streaming and downloadable ebook, audiobook, video and digital magazine content by increasing the budget for Kanopy, hoopla, and Overdrive/Libby services.
- Expand our “Library of Things” through the Newton DPW using the state’s Recycling Dividends Program, which supports creation of local lending libraries for tools and other items.

Outcome 2

Collections: *Connect residents to ideas, information and resources that meaningfully enrich their lives.*

- Bolster the award-winning English Language Learner program by training new tutors quarterly and offering creative programming to support learners.
- Expand our volunteer-driven home delivery program for people unable to visit the library.
- Provide a diverse offering of adult

Outcome 3

Programs and Services: *Bring the community together to explore ideas, build skills and promote engagement.*

- programs featuring outside speakers, concert and a wide array of book clubs, Makerspace events and Technology classes.
- Launch an outreach pilot program that allows the library to offer programs at offsite locations throughout the city to reach new audiences and provide continued engagement opportunities.
- Upgrade technology access and reliability by upgrading our computer networking infrastructure, wireless services and connecting all switches to the building’s fiber network.

Newton Free Library

Fiscal Year 2021 Outcomes and Strategies

- Continue developing plans to expand the Children's Room with a generous programming space, comfortable furnishings and engaging activity and study areas.
- Maintain a variety of compelling, age-appropriate program offerings for children and families, featuring a combination of virtual, in-person and drop-in activities.
- Empower tweens and teens to develop their own program opportunities by engaging the Advisory Board and collaborating with High School Clubs. Six to ten teen programs will be offered monthly.

Outcome 4

Youth: *Children and teens will develop skills and an appreciation for reading and lifelong learning in a welcoming, safe and inspiring environment.*

FUND: 0001 - GENERAL FUND
DEPARTMENT: 601 - NEWTON PUBLIC LIBRARY

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
LIBRARY SUMMARY						
51 - PERSONAL SERVICES	3,755,481	3,713,536	3,821,920	4,038,987	3,844,710	-194,278
52 - EXPENSES	1,106,143	1,116,194	1,161,782	1,178,706	1,165,922	-12,784
58 - DEBT AND CAPITAL	5,999	4,504	12,075	12,500	0	-12,500
57 - FRINGE BENEFITS	655,585	626,651	674,704	700,626	761,780	61,154
TOTAL DEPARTMENT	5,523,207	5,460,886	5,670,481	5,930,819	5,772,412	-158,408
MAIN LIBRARY						
51 - PERSONAL SERVICES	3,468,388	3,414,896	3,513,460	3,699,157	3,640,330	-58,827
52 - EXPENSES	820,523	843,990	880,535	893,556	880,772	-12,784
58 - DEBT AND CAPITAL	5,999	4,504	12,075	12,500	0	-12,500
57 - FRINGE BENEFITS	622,776	593,345	642,531	661,988	724,405	62,417
TOTAL MAIN LIBRARY	4,917,686	4,856,736	5,048,601	5,267,201	5,245,507	-21,694
LIBRARY ADMINISTRATION						
51 - PERSONAL SERVICES	287,093	298,640	308,460	339,830	204,379	-135,451
52 - EXPENSES	770	544	834	1,300	1,300	0
57 - FRINGE BENEFITS	32,809	33,306	32,172	38,638	37,375	-1,263
TOTAL LIBRARY ADMINISTRATION	320,671	332,490	341,467	379,769	243,055	-136,714
LIBRARY BUILDING MAINT.						
52 - EXPENSES	284,850	271,660	280,414	283,850	283,850	0
TOTAL LIBRARY BUILDING MAINT.	284,850	271,660	280,414	283,850	283,850	0

FUND: 0001 - GENERAL FUND
DEPARTMENT: 601 - NEWTON PUBLIC LIBRARY

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
601 - LIBRARY						
0160110 - MAIN LIBRARY						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	2,575,744	2,473,938	2,604,739	2,746,964	2,813,894	66,930
511101 PART TIME < 20 HRS/WK	434,740	438,605	466,828	523,481	504,866	-18,615
511102 PART TIME > 20 HRS/WK	244,317	256,257	212,602	211,794	246,649	34,855
513010 REGULAR OVERTIME	105,022	104,155	110,450	136,203	136,000	-203
514001 LONGEVITY	52,808	48,555	48,993	51,300	51,500	200
514006 EXCEPTIONAL SVS PAY	0	947	0	0	0	0
514309 OTHER STIPENDS	0	0	3,880	3,915	0	-3,915
514317 ADMINISTRATIVE STIPEND	4,320	4,180	240	0	0	0
515003 SPECIAL LEAVE BUY BACK	6,000	16,538	12,000	0	0	0
515005 BONUSES	0	18,900	15,000	0	0	0
515006 VACATION BUY BACK	19,436	26,051	12,860	0	0	0
515101 CLOTHING ALLOWANCE	500	1,271	0	0	0	0
515102 CLEANING ALLOWANCE	25,500	25,500	25,868	25,500	23,421	-2,079
519100 SALARY/WAGE ATTRITION	0	0	0	0	-136,000	-136,000
TOTAL PERSONAL SERVICES	3,468,388	3,414,896	3,513,460	3,699,157	3,640,330	-58,827
EXPENSES						
524010 OFFICE EQUIPMENT R-M	0	49	136	1,000	1,000	0
524080 DEPARTMENTAL EQUIP R-	554	16,456	15,037	18,509	18,509	0
524100 SOFTWARE MAINTENANC	12,434	16,501	17,488	14,550	17,041	2,491
530400 DOCUMENT PRESERVATI	3,250	3,505	4,887	5,250	5,250	0
532100 TUITION ASSISTANCE	-15	305	-125	300	300	0
534010 TELEPHONE	4,414	3,900	4,014	3,700	3,700	0
534040 INTERNET ACCESS CHAR	1,614	1,718	1,605	1,725	1,725	0
534100 POSTAGE	10,277	9,126	9,510	10,300	10,300	0
534200 PRINTING	4,770	4,573	7,131	5,250	5,250	0
534300 ADVERTISING/PUBLICATIO	767	836	825	840	840	0
542000 OFFICE SUPPLIES	7,717	7,996	8,966	9,000	9,000	0
548000 GASOLINE	464	565	578	575	575	0
558300 LIBRARY SUPPLIES	24,579	26,436	30,275	30,500	30,500	0
558500 COMPUTER SUPPLIES	7,977	7,420	7,470	8,000	8,000	0
559200 BOOKS/MANUALS/PERIODI	626,000	624,292	652,519	660,000	645,000	-15,000
571000 VEHICLE USE REIMBURSE	504	199	359	500	500	0
571200 REFRESHMENTS/MEALS	57	161	299	275	0	-275
571600 SPECIAL EVENT EXPENSE	32	153	87	0	0	0
573000 DUES & SUBSCRIPTIONS	115,127	119,800	119,474	123,282	123,282	0
TOTAL EXPENSES	820,523	843,990	880,535	893,556	880,772	-12,784
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	15,307	15,093	15,825	16,440	12,360	-4,080
57HLTH HEALTH INSURANCE	545,276	511,821	553,299	561,864	631,063	69,199
57LIFE BASIC LIFE INSURANCE	1,888	1,846	1,751	1,881	1,368	-513
57MEDA MEDICARE PAYROLL TAX	44,043	43,417	44,249	51,058	50,255	-803
57OPEB OPEB CONTRIBUTION	16,262	21,168	27,407	30,745	29,359	-1,386
TOTAL FRINGE BENEFITS	622,776	593,345	642,531	661,988	724,405	62,417

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
DEBT AND CAPITAL						
585111 PC HARDWARE-ADMIN	5,999	4,504	12,075	12,500	0	-12,500
TOTAL DEBT AND CAPITAL	5,999	4,504	12,075	12,500	0	-12,500
TOTAL MAIN LIBRARY	4,917,686	4,856,736	5,048,601	5,267,201	5,245,507	-21,694
0160111 - LIBRARY ADMINISTRATION						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	267,209	273,537	282,432	294,142	292,246	-1,896
511101 PART TIME < 20 HRS/WK	16,884	9,217	0	40,188	40,914	725
511102 PART TIME > 20 HRS/WK	0	11,036	20,608	0	0	0
513012 SUNDAY HOURS	0	0	0	0	-136,000	-136,000
514001 LONGEVITY	2,500	4,000	4,000	4,500	6,400	1,900
515005 BONUSES	0	350	600	0	0	0
515102 CLEANING ALLOWANCE	500	500	820	1,000	820	-180
TOTAL PERSONAL SERVICES	287,093	298,640	308,460	339,830	204,379	-135,451
EXPENSES						
524010 OFFICE EQUIPMENT R-M	770	544	834	1,300	1,300	0
TOTAL EXPENSES	770	544	834	1,300	1,300	0
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	933	971	902	1,050	1,050	0
57HLTH HEALTH INSURANCE	27,897	28,169	26,949	31,686	27,589	-4,097
57LIFE BASIC LIFE INSURANCE	57	57	57	57	114	57
57MEDA MEDICARE PAYROLL TAX	3,921	4,110	4,265	4,920	4,936	15
57OPEB OPEB CONTRIBUTION	0	0	0	925	3,687	2,762
TOTAL FRINGE BENEFITS	32,809	33,306	32,172	38,638	37,375	-1,263
TOTAL LIBRARY ADMINISTRATION	320,671	332,490	341,467	379,769	243,055	-136,714
0160112 - LIBRARY BUILDING MAINT.						
EXPENSES						
521000 ELECTRICITY	195,000	180,000	180,000	180,000	180,000	0
521100 NATURAL GAS	49,850	50,000	45,000	43,000	43,000	0
523000 WATER & SEWER SERVIC	39,820	41,120	35,000	40,000	40,000	0
524070 PUBLIC BUILDING R-M	0	0	20,000	20,000	20,000	0
524080 DEPARTMENTAL EQUIP R-	0	0	64	500	500	0
531000 BACKFLOW PREV INSPEC	180	540	350	350	350	0
TOTAL EXPENSES	284,850	271,660	280,414	283,850	283,850	0
TOTAL LIBRARY BUILDING MAINT.	284,850	271,660	280,414	283,850	283,850	0
TOTAL LIBRARY	5,523,207	5,460,886	5,670,481	5,930,819	5,772,412	-158,408