

# 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 396,043 books, 40,004 audios, 39,452 video recordings 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.

This past year has been tremendously active and productive at the Newton Free Library. Among some of the more noteworthy accomplishments, the library...

- Opened a beautiful new and expanded Teen Center with one of the first Tween focused collections in Massachusetts;
- Built and opened the library's first Makerspace with an array of technology that library patrons can be taught to use, ranging from 3D Printers to older tech like sewing machines and a hand loom. Staffing and policies were developed to launch Open Studios drop-ins in early 2019;
- Brought on board two new departmental Supervisors and four Assistant Supervisors into our organization of three departments and ten total supervisory staff;
- Established a Library of Things collection with musical instruments, puzzles, and board games to borrow. Also laptops and electronic accessories like headphones and charging cords were added to use in the library;
- Created separate Mystery and Science Fiction collection areas and re-located all items in the fiction collections;
- Conducted 1815 programs serving an estimated 49,601 participants;
- Scheduled Youth Services staff visits to school and pre-school classes 611 times.

Looking forward to the Fiscal Year 2020 budget, we have two new spending initiatives.

We would like to open nine additional Sundays in the summer. Currently we are closed the ten Sundays prior to Labor Day, and our objective is to open the Sundays in July and August. Analysis of data provided by neighboring libraries who are open these days indicate that there is very little drop-off in activity on summer Sundays,

and in some cases these Sundays are busier than those in the fall. We estimate that we would add the opportunity for an additional 9500 visits to the library.

The second initiative expands the use by Newton residents of our digital media downloadable and streaming services. The Kanopy film service has become very popular and we would get much more extensive use of our hoopla streaming service by funding it at a higher level. The chart on the Operating Highlights page indicates the rapid rise in usage of these collections.

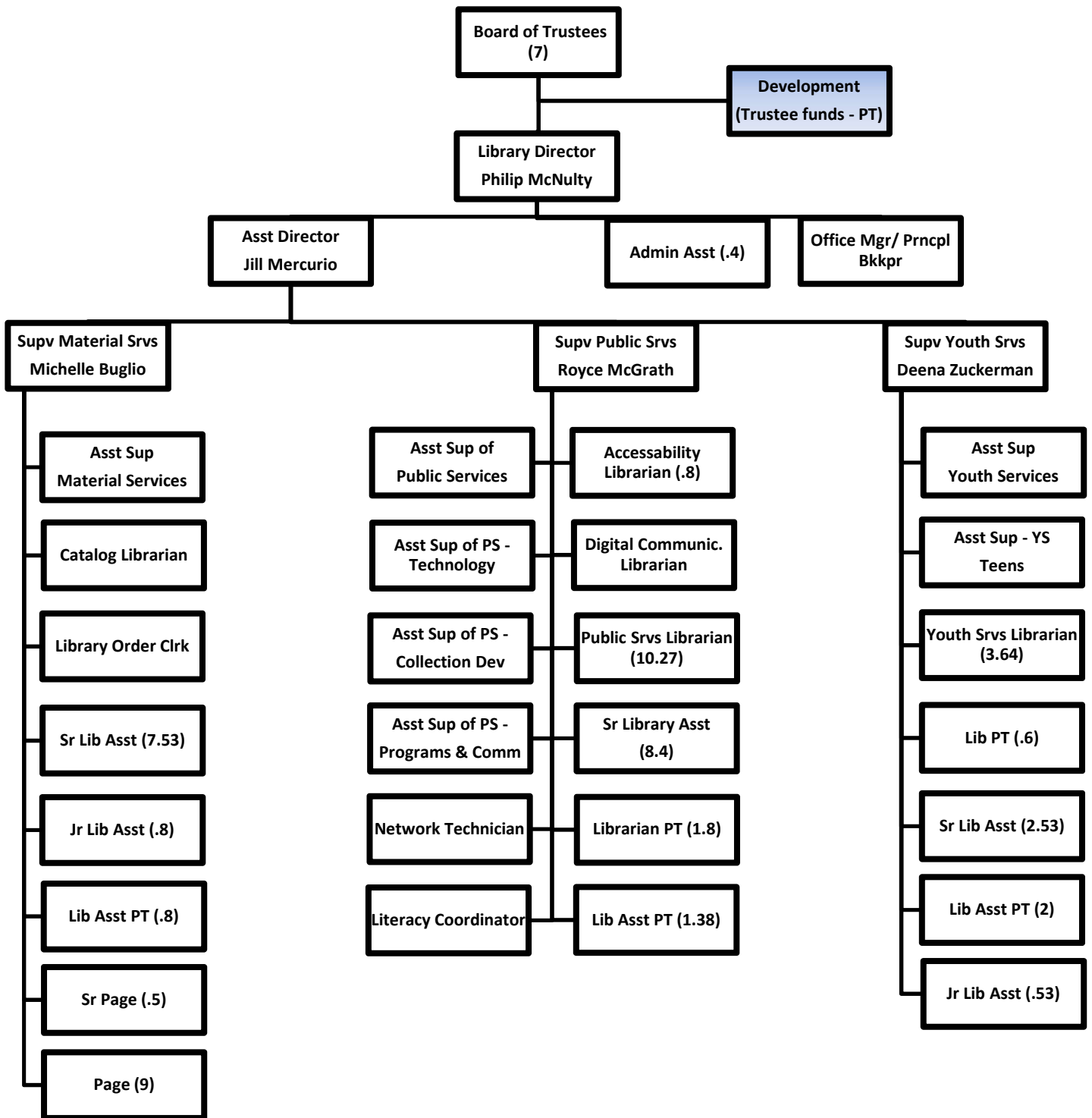
The budget is at levels sufficient to assure certification of the Library by the Massachusetts Board of Library Commissioners, which gives Newton cardholders the ability to use any library in the state, and qualifies the library to receive several state grants.

We look forward to an active FY2020, when we will finish renovation work to the atrium and Druker Auditorium and other adult areas of the building and start planning renovations of the Children's Room.

*Philip E. McNulty*

Library Director

# Library



# Financial and Operating Highlights

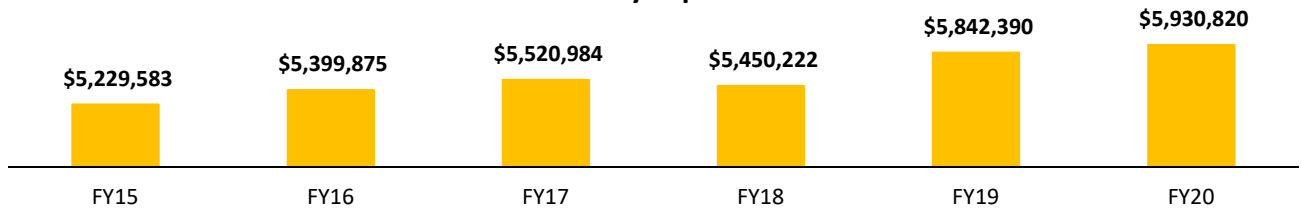
## Financial Highlights

	<-----Actual----->				Adj Budget	Proposed
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>Expenditure by Department</b>						
Library Admin	\$ 301,542	\$ 312,452	\$ 320,266	\$ 332,490	\$ 360,673	\$ 379,769
Building Maintenance	\$ 244,057	\$ 264,847	\$ 284,850	\$ 271,670	\$ 280,850	\$ 283,850
Main Library	\$ 4,683,984	\$ 4,822,575	\$ 4,915,868	\$ 4,846,062	\$ 5,200,867	\$ 5,267,201
<b>Total</b>	<b>\$ 5,229,583</b>	<b>\$ 5,399,875</b>	<b>\$ 5,520,984</b>	<b>\$ 5,450,222</b>	<b>\$ 5,842,390</b>	<b>\$ 5,930,820</b>
<b>% Incr</b>		3.26%	2.24%	-1.28%	7.20%	1.51%

## Personnel

Full-Time	59	61	62	61	60	60
Part-Time	22	17	22	22	22	22
<b>Total FTE</b>	<b>81</b>	<b>78</b>	<b>84</b>	<b>83</b>	<b>82</b>	<b>82</b>

## Total Library Expenditures



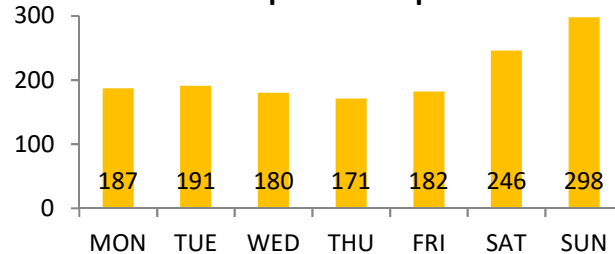
## Operating Highlights

Card Holders	45,671
Visits Annually	677,640
Visits per day open	1,913

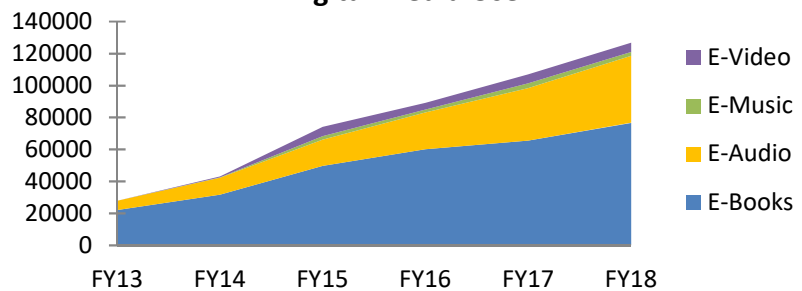
Collection	Owned	Borrowed
Adult Print	301,146	484,219
Adult AV	69,774	359,474
Youth Print	97,782	517,941
Youth AV	11,336	86,643
<u>Digtl. Media</u>	<u>72,508</u>	<u>136,881</u>
Total	552,546	1,585,158

Programs	Held	Attendance
Adult	864	16,060
Children's	1,138	35,031
<u>Teen</u>	<u>202</u>	<u>4,119</u>
Total	2,204	55,210

## Visits per Hour Open



## Digital Media Use



# Newton Free Library

## Fiscal Year 2020 Outcomes and Strategies

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### Outcome 1

**Culture.** *Help people interact with and gain greater understanding of both popular culture and global cultures.*

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downloadable content available with a library card by increasing the budget caps for the Kanopy video service and the hoopla video, audiobook and e-book service. Expand the e-book and audiobook content available through the Minuteman Library Network.

**Programs:** Maintain a robust offering of programs with one to two outside speakers a week and a continuing Sunday concert series.

**Services:** Increase operating hours to include nine additional Summer Sundays, adding a potential 9500 user visits.

**Collections:** Acquire at least 35,000 new items. Keep reserve lists moving by having a copy for every four reserves, on average. Increase the availability of streaming and

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**Collections:** Expand our “Library of Things” : Participate with Newton DPW in the state’s Recycling Dividends Program, which supports creation of local lending libraries for tools and other items. Digitize more of the library’s historical newspapers.

**Programs:** Develop a robust array of Maker and STEAM programs run in our new Makerspace, and add volunteers to help extend the Makerspace’s Open Studios hours for drop-in use of the equipment.

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### Outcome 2

**Knowledge.** *Provide people with access to the Information and Knowledge necessary to discover, learn, grow, improve and achieve goals.*

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### Outcome 3

**Visitor Experience.** *Offer a superb Visitor Experience to users of the library and its online tools.*

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meeting rooms and heavily worn areas on the second floor.

**Technology:** Update the library’s website and integrate the major components into one system. Improve the computer networking infrastructure, improving wireless access and connecting all switches to the building’s fiber network.

**Renovation:** Improve library parking and expand the availability of parking spaces. Complete the finishes and furnishings renovations started in the FY2019 Supplemental CIP for key areas of the building, including the atrium, Druker Auditorium, stairways, conference and

# Newton Free Library

## Fiscal Year 2020 Outcomes and Strategies

**Renovation:** Develop plans to renovate and expand the Children's Room within the footprint of the building.

**Programs & Services:** Engage kids with a variety of compelling, age-appropriate programming and more opportunities for drop-in activities. Provide an interesting array of teen and tween programs and find new ways to engage teens, including reaching out to school clubs. Conduct ten to fifteen Children's Programs each week and six to ten teen programs monthly.

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### Outcome 4

**Youth:** *Help Children and Teens develop skills and an appreciation for reading, literacy and lifelong learning in a welcoming, safe and inspiring environment*

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### Outcome 5

**Language and Literacy:** *Provide adult English Language Learners and adults wishing to learn non-English languages or other elements of literacy with a means and a place to learn and engage with the community.*

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**Services & Programs.** Continue the active English Language Learner program by training new tutors quarterly. Develop a tutor progress check-in system in 2020 to better inform program activity levels and success.

**Services & Outreach.** Maintain an active, volunteer-driven home delivery program for people unable to visit the library. Conduct regular outreach visits to nine nursing and senior care institutions annually. Explore the opportunities for incorporating some aspects of library service into the Newton Center for Active Living.

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### Outcome 6

**Accessibility and Aging:** *Enable Seniors and people with disabilities to engage with the Library and community with ease*

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**Collections.** Expand the deposit collections available at nursing homes and other appropriate locations. In conjunction with the expansion of the Children's Room, relocate the Large Print collection to the second floor in a location very convenient to an elevator.

FUND: 01 - GENERAL FUND  
DEPARTMENT: 601 - NEWTON PUBLIC LIBRARY

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2017	ACTUAL 2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
<b>NEWTON PUBLIC LIBRARY SUMMARY</b>						
51 - PERSONAL SERVICES	3,729,544	3,668,729	3,955,519	2,907,101	4,038,987	83,468
52 - EXPENSES	1,106,143	1,116,194	1,162,340	981,203	1,178,706	16,366
58 - DEBT AND CAPITAL	5,999	4,504	12,500	1,592	12,500	0
57 - FRINGE BENEFITS	655,585	626,651	714,549	512,731	700,626	-13,923
<b>TOTAL DEPARTMENT</b>	<b>5,497,271</b>	<b>5,416,079</b>	<b>5,844,908</b>	<b>4,402,627</b>	<b>5,930,819</b>	<b>85,912</b>
<b>LIBRARY ADMINISTRATION</b>						
51 - PERSONAL SERVICES	287,093	298,640	326,040	235,724	339,830	13,791
52 - EXPENSES	770	544	1,300	1,037	1,300	0
57 - FRINGE BENEFITS	32,809	33,306	35,934	25,624	38,638	2,704
<b>TOTAL LIBRARY ADMINISTRATION</b>	<b>320,671</b>	<b>332,490</b>	<b>363,273</b>	<b>262,385</b>	<b>379,769</b>	<b>16,495</b>
<b>LIBRARY BUILDING MAINT.</b>						
52 - EXPENSES	284,850	271,660	280,850	201,160	283,850	3,000
<b>TOTAL LIBRARY BUILDING MAINT.</b>	<b>284,850</b>	<b>271,660</b>	<b>280,850</b>	<b>201,160</b>	<b>283,850</b>	<b>3,000</b>
<b>MAIN LIBRARY</b>						
51 - PERSONAL SERVICES	3,442,451	3,370,090	3,629,479	2,671,377	3,699,157	69,677
52 - EXPENSES	820,523	843,990	880,190	779,006	893,556	13,366
58 - DEBT AND CAPITAL	5,999	4,504	12,500	1,592	12,500	0
57 - FRINGE BENEFITS	622,776	593,345	678,615	487,107	661,988	-16,627
<b>TOTAL MAIN LIBRARY</b>	<b>4,891,749</b>	<b>4,811,929</b>	<b>5,200,784</b>	<b>3,939,082</b>	<b>5,267,201</b>	<b>66,416</b>

FUND: 01 - GENERAL FUND  
DEPARTMENT: 601 - NEWTON PUBLIC LIBRARY

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
<b>601 - NEWTON PUBLIC LIBRARY</b>						
<b>0160101 - LIBRARY ADMINISTRATION</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	267,209	273,537	281,784	216,243	294,142	12,358
511101 PART TIME < 20 HRS/WK	16,884	9,217	38,656	0	40,188	1,533
511102 PART TIME > 20 HRS/WK	0	11,036	0	14,811	0	0
514001 LONGEVITY	2,500	4,000	4,000	3,250	4,500	500
515005 BONUSES	0	350	600	600	0	-600
515102 CLEANING ALLOWANCE	500	500	1,000	820	1,000	0
<b>TOTAL PERSONAL SERVICES</b>	<b>287,093</b>	<b>298,640</b>	<b>326,040</b>	<b>235,724</b>	<b>339,830</b>	<b>13,791</b>
<b>EXPENSES</b>						
52401 OFFICE EQUIPMENT R-M	770	544	1,300	1,037	1,300	0
<b>TOTAL EXPENSES</b>	<b>770</b>	<b>544</b>	<b>1,300</b>	<b>1,037</b>	<b>1,300</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	933	971	1,012	721	1,050	38
57HLTH HEALTH INSURANCE	27,897	28,169	30,175	21,607	31,686	1,511
57LIFE BASIC LIFE INSURANCE	57	57	57	42	57	0
57MEDA MEDICARE PAYROLL TAX	3,921	4,110	4,690	3,254	4,920	230
57OPEB OPEB CONTRIBUTION	0	0	0	0	925	925
<b>TOTAL FRINGE BENEFITS</b>	<b>32,809</b>	<b>33,306</b>	<b>35,934</b>	<b>25,624</b>	<b>38,638</b>	<b>2,704</b>
<b>TOTAL LIBRARY ADMINISTRATION</b>	<b>320,671</b>	<b>332,490</b>	<b>363,273</b>	<b>262,385</b>	<b>379,769</b>	<b>16,495</b>
<b>0160102 - LIBRARY BUILDING MAINT.</b>						
<b>EXPENSES</b>						
5210 ELECTRICITY	195,000	180,000	180,000	131,873	180,000	0
5211 NATURAL GAS	49,850	50,000	45,000	33,906	43,000	-2,000
5230 WATER & SEWER SERVIC	39,820	41,120	35,000	22,806	40,000	5,000
52407 PUBLIC BUILDING R-M	0	0	20,000	12,298	20,000	0
52408 DEPARTMENTAL EQUIP R-	0	0	500	6	500	0
5310 BACKFLOW PREV INSPEC	180	540	350	270	350	0
<b>TOTAL EXPENSES</b>	<b>284,850</b>	<b>271,660</b>	<b>280,850</b>	<b>201,160</b>	<b>283,850</b>	<b>3,000</b>
<b>TOTAL LIBRARY BUILDING MAINT.</b>	<b>284,850</b>	<b>271,660</b>	<b>280,850</b>	<b>201,160</b>	<b>283,850</b>	<b>3,000</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
<b>0160103 - MAIN LIBRARY</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	2,575,744	2,473,938	2,696,447	2,001,602	2,746,964	50,517
511101	PART TIME < 20 HRS/WK	434,740	438,605	490,634	345,103	523,481	32,847
511102	PART TIME > 20 HRS/WK	244,317	256,257	230,084	164,304	211,794	-18,289
513001	REGULAR OVERTIME	105,022	104,155	120,600	81,120	136,203	15,603
514001	LONGEVITY	52,808	48,555	47,300	36,660	51,300	4,000
514309	OTHER STIPENDS	0	0	3,915	2,720	3,915	0
514317	ADMINISTRATIVE STIPEND	4,320	4,180	0	240	0	0
515005	BONUSES	0	18,900	15,000	15,000	0	-15,000
515102	CLEANING ALLOWANCE	25,500	25,500	25,500	24,628	25,500	0
<b>TOTAL PERSONAL SERVICES</b>		<b>3,442,451</b>	<b>3,370,090</b>	<b>3,629,479</b>	<b>2,671,377</b>	<b>3,699,157</b>	<b>69,677</b>
<b>EXPENSES</b>							
52401	OFFICE EQUIPMENT R-M	0	49	2,050	0	1,000	-1,050
52408	DEPARTMENTAL EQUIP R-	554	16,456	15,580	15,037	18,509	2,929
52410	SOFTWARE MAINTENANC	12,434	16,501	16,292	16,292	14,550	-1,742
5304	DOCUMENT PRESERVATI	3,250	3,505	5,250	2,143	5,250	0
5321	TUITION ASSISTANCE	-15	305	0	-125	300	300
53401	TELEPHONE	4,414	3,900	4,415	2,516	3,700	-715
53404	INTERNET ACCESS CHAR	1,614	1,718	1,680	1,076	1,725	45
5341	POSTAGE	10,277	9,126	10,300	2,547	10,300	0
5342	PRINTING	4,770	4,573	5,250	2,741	5,250	0
5343	ADVERTISING/PUBLICATIO	767	836	825	825	840	15
5420	OFFICE SUPPLIES	7,717	7,996	9,000	8,621	9,000	0
5480	GASOLINE	464	565	575	358	575	0
5583	LIBRARY SUPPLIES	24,579	26,436	30,474	29,332	30,500	26
5585	COMPUTER SUPPLIES	7,977	7,420	8,000	6,160	8,000	0
5592	BOOKS/MANUALS/PERIODI	626,000	624,292	650,000	571,497	660,000	10,000
5710	VEHICLE USE REIMBURSE	504	199	650	189	500	-150
5712	REFRESHMENTS/MEALS	57	161	275	237	275	0
5716	SPECIAL EVENT EXPENSE	32	153	0	87	0	0
5730	DUES & SUBSCRIPTIONS	115,127	119,800	119,574	119,474	123,282	3,708
<b>TOTAL EXPENSES</b>		<b>820,523</b>	<b>843,990</b>	<b>880,190</b>	<b>779,006</b>	<b>893,556</b>	<b>13,366</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	15,307	15,093	14,826	12,056	16,440	1,614
57HLTH	HEALTH INSURANCE	545,276	511,821	591,746	419,771	561,864	-29,882
57LIFE	BASIC LIFE INSURANCE	1,888	1,846	1,710	1,298	1,881	171
57MEDA	MEDICARE PAYROLL TAX	44,043	43,417	49,825	33,887	51,058	1,233
57OPEB	OPEB CONTRIBUTION	16,262	21,168	20,508	20,095	30,745	10,237
<b>TOTAL FRINGE BENEFITS</b>		<b>622,776</b>	<b>593,345</b>	<b>678,615</b>	<b>487,107</b>	<b>661,988</b>	<b>-16,627</b>
<b>DEBT AND CAPITAL</b>							
585111	PC HARDWARE-ADMIN	5,999	4,504	12,500	1,592	12,500	0
<b>TOTAL DEBT AND CAPITAL</b>		<b>5,999</b>	<b>4,504</b>	<b>12,500</b>	<b>1,592</b>	<b>12,500</b>	<b>0</b>
<b>TOTAL MAIN LIBRARY</b>		<b>4,891,749</b>	<b>4,811,929</b>	<b>5,200,784</b>	<b>3,939,082</b>	<b>5,267,201</b>	<b>66,416</b>
<b>TOTAL NEWTON PUBLIC LIBRARY</b>		<b>5,497,271</b>	<b>5,416,079</b>	<b>5,844,908</b>	<b>4,402,627</b>	<b>5,930,819</b>	<b>85,912</b>

**CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL**

<b>ACTUAL FY2017</b>	<b>ACTUAL FY2018</b>	<b>AMENDED 2019</b>	<b>YTD 4/11/2019</b>	<b>RECOMMENDED 2020</b>	<b>CHANGE 2019 to 2020</b>
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