

Newton Free Library

Mission Statement

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

Fiscal Year 2018 Accomplishments

Culture - Over 800 adult programs presented for community enjoyment and engagement.

Knowledge - A Makerspace will be open by year-end.

Visitor Experience - A study room booking system was implemented.

Youth - A new, expanded Teen Space was created on the first floor of the library, which includes a dedicated Tween area and collection.

Accessible Services - Delivery to homebound patrons continued to grow, and monthly outreach visits to nursing homes were maintained.

Fiscal Year 2019 Desired Outcomes

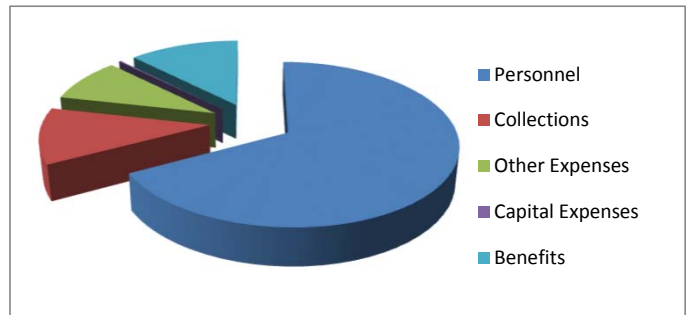
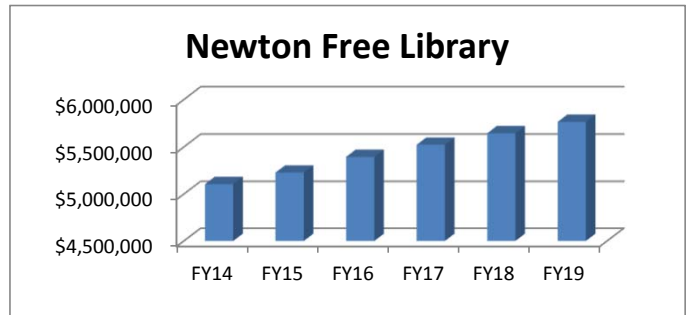
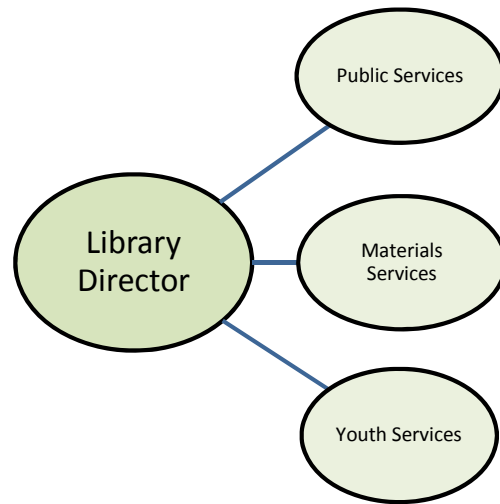
Culture - Add 35,000 items to the collection; expand use of downloadable and streaming titles; maintain level of adult programming.

Knowledge - Develop operations of the Library Makerspace. Upgrade our wireless access infrastructure

Visitor Experience - Improve the Parking Lot; Upgrade security gates; replace stair carpet; complete our customer service training grant.

Youth - Organize and implement the new Teen/Tween spaces. Develop plans to expand the Children's Room, particularly the Children's program space.

Access - Continue home delivery and nursing home outreach; Improve comfortable reader seating for seniors & other adults.



Department Detail

	Actual				<-Adj Budget-> FY2018	<-Proposed-> FY2019
	FY2014	FY2015	FY2016	FY2017		
Expenditure by Core Function						
Personnel	\$ 3,489,218	\$ 3,581,406	\$ 3,679,534	\$ 3,755,481	\$ 3,874,099	\$ 3,875,519
Collections	\$ 575,000	\$ 605,057	\$ 608,563	\$ 626,000	\$ 620,000	\$ 650,000
Other Expenses	\$ 438,618	\$ 432,466	\$ 458,417	\$ 480,143	\$ 497,017	\$ 512,340
Capital Expenses	\$ 5,903	\$ 5,590	\$ 5,910	\$ 5,999	\$ 6,210	\$ 12,500
Benefits	\$ 597,568	\$ 605,064	\$ 643,012	\$ 655,585	\$ 646,974	\$ 714,549
Total	\$ 5,106,307	\$ 5,229,583	\$ 5,395,436	\$ 5,523,208	\$ 5,644,300	\$ 5,764,908
% Incr		2.41%	3.17%	2.37%	2.19%	2.14%
Personnel						
Full-Time Employees	58	59	61	62	61	60
Part-Time Employees	22	22	17	22	22	22
Total	80	81	78	84	83	82

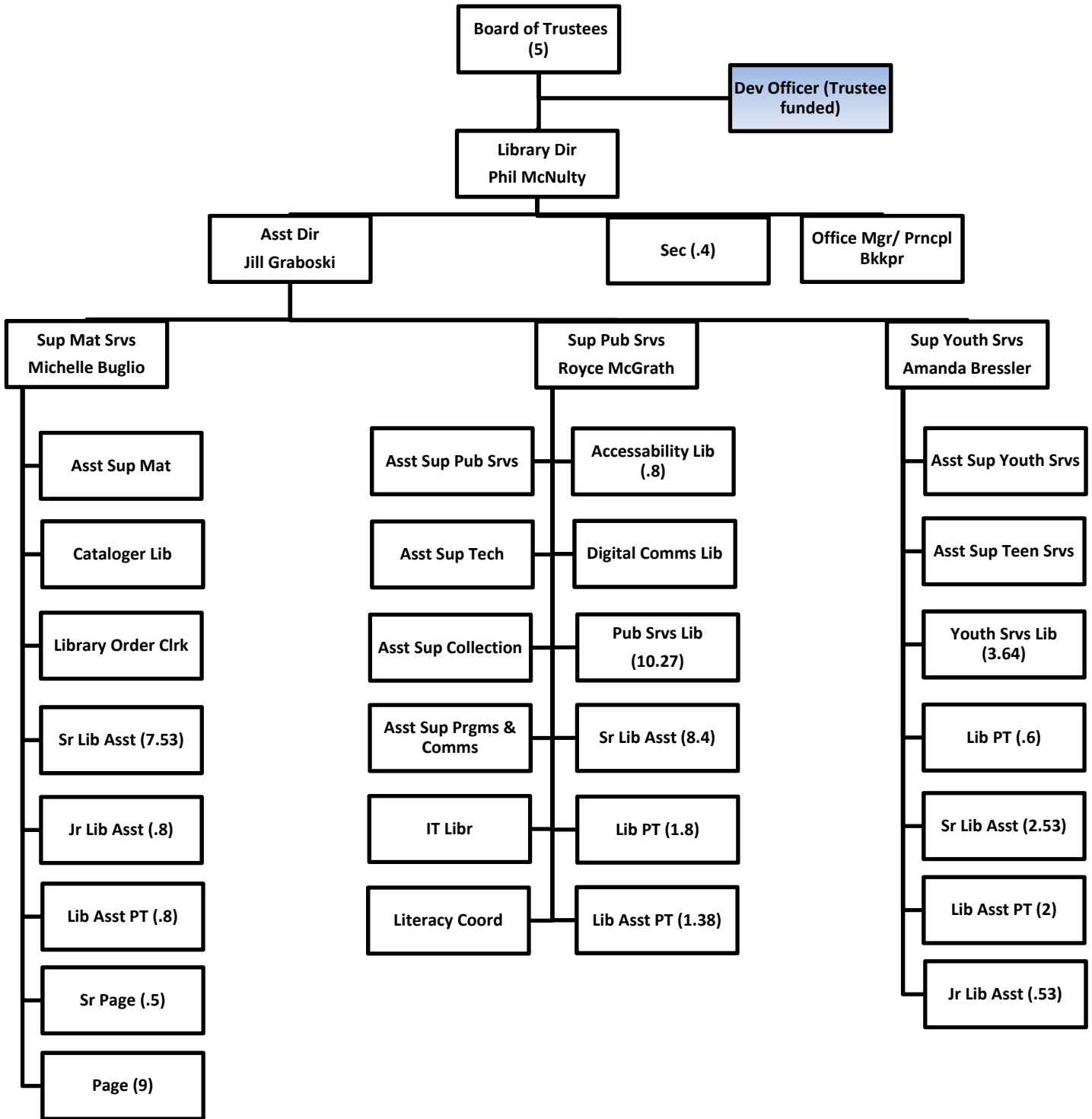
FY2018 Accomplishments - Newton Free Library

Outcome #1: Culture. Greater Understanding of Popular/Global Cultures	Target	Progress
Strategy #1: Collections		
Maintain a physical collection commensurate with demand.	40K FY18	On Target
Increase use of e-books, downloadable audio books and streaming media by 10%.	108K FY18	Behind Target. Added Kanopy video service in Feb. '18
Re-organize fiction collections to enhance genre browsing.	June 2018	June to August 2018
Strategy #2: Programs		
Provide programs of interest to the public that explore literature and arts.	300/yr	On Target
Strategy #3: Environment		
Improve Druker Auditorium's AV equipment for speakers and presentations.	Jan 2018	Control system updated. Grant funding for projector replacement has been secured.
Outcome #2: Knowledge: Tools to Discover, Learn, Grow, Achieve Goals		
Strategy #1: Collections		
Evaluate the organization and housing of the library's Local History collections.	June 2018	Defer until design project is underway
Move all local digital collections to the Digital Commonwealth.	Jan 2018	In Planning
Strategy #2: Programs		
Engage w/ SCORE to recruit speakers on current business development topics.	3 prgrms	2 occurred, 1 scheduled
Continue STEAM based programming, including an annual expo.	July 2018	Expo held, STEAM programming ongoing
Strategy #3: Environment		
Create a Library Maker Space.	June 2018	Construction underway
Create a new computer lab to support the Maker Space.	June 2018	Construction underway
Outcome #3: Visitor Experience - Superb Experience for Library/Online Users		
Strategy #1: Environment		
Improve meeting space: add a bookable room, replace flooring.	June 2018	2nd bookable conference room added. Flooring depended on supplemental CIP
Improve study space: extend room booking; add monitor hookups, improve furniture.		Room booking expanded to 10
Upgrade study carrels in quiet study areas.	June 2018	
Replace old stair carpeting.	June 2018	Defer - depended on supplemental CIP
Improve parking lot: surface repair and re-striping.	June 2018	Did not make the CIP
Strategy #2: Collections		
Replace library security gates with RFID capable gates.	June 2018	Defer until funding available
Outcome #4: Youth - Learning in a Welcoming, Safe, Inspiring Environment		
Strategy #1: Environment		
Relocate the Teen area to the first floor, and create a Tween section.	Sep 2017	Construction underway
Expand the Children's Story / crafts and program space.	June 2018	Designer selection delayed
Strategy #2: Programs		
Offer a wide variety of stimulating programming for Children and Teens.	575	On Target
Strategy #3: Outreach		
Visit Newton elementary, middle and high schools.	300	On Target
Visit a variety of Newton pre-schools and youth programs.	100	On Target
Outcome #5: Language & Literacy Learners - Second Language Learners Will Have a Means and a Place to Learn and Engage with the Community		
Strategy #1: Services		
Hold new tutor training workshops.	Quarterly	Very succesful, more new tutors than ever
Strategy #2: Programs		
Hold drop-in conversation groups to expand program access.	Monthly	On Target
Offer a One-Book, One Program reading opportunity for tutors and learners.	Spring '18	In Planning
Strategy #3: Collections		
Broaden ELL Audio and pre-loaded computer teaching aids by	25%	Accomplished
Outcome #6: Accessibility & Aging		
Strategy #1: Outreach		
Maintain a volunteer home delivery service to people with mobility issues.	Wkly Runs	On Target
Regularly visit Newton nursing homes and elder care facilities.	9	On Target
Strategy #2: Programs		
Continue partnership with Senior Services Department on the Living and Aging in Newton series and other program initiatives.	Quarterly	On Target

FY2019 Desired Outcomes - Newton Free Library

Outcome #1: Culture: Interact with popular & global cultural creations	Target
Strategy #1: Collections	
Maintain a physical collection commensurate with demand.	35K FY19
Increase use of e-books, downloadable audio books and streaming media by 3%.	109K FY19
Re-organize fiction collections to enhance genre browsing.	Oct 2018
Strategy #2: Programs	
Provide programs of interest to the public that explore literature and arts.	300/yr
Strategy #3: Environment	
Improve user experience in Druker Auditorium: Replace projector.	Oct 2018
Outcome #2: Knowledge: to discover, learn, grow, & achieve goals	Target
Strategy #1: Collections	
Evaluate the organization and housing of the library's Local History collections.	June 2019
Install RFID compatible security gates to protect collections. Plans & costs by:	Sept 2018
Move all local digital collections to the Digital Commonwealth.	June 2019
Strategy #2: Programs	
Recruit engaging speakers on topics of contemporary interest	2/ mo.
Continue STEAM based programming, including an annual expo.	Sept 2018
Strategy #3: Environment & Technology	
Evolve operating procedures and develop volunteers for the new Library Makerspace.	June 2019
Replace the wireless access point structure	June 2019
Outcome #3: Visitor Experience: Superb Experience for Library/Online Users	Target
Strategy #1: Service	
Complete activities for the Customer Experience LSTA Grant	Oct 2018
Strategy #1: Environment	
Improve library parking: Evaluate expansion potential, Resurface and restripe.	June 2019
Replace old stair carpeting.	June 2019
Create a comfortable seating area for adult readers and add more public work space.	June 2019
Strategy #3: Renovation Planning	
Use funds appropriated by the City to develop a phased renovation for the library	Sep-18
Outcome #4: Youth: Learning in a welcoming, safe, inspiring environment	Target
Strategy #1: Environment	
Develop furnishings, programming and operations for new Teen and Tween spaces.	Sept 2018
Expand the Children's Story / crafts and program space.	June 2019
Strategy #2: Programs	
Offer a wide variety of stimulating programming for Children and Teens.	575
Strategy #3: Outreach	
Visit Newton elementary, middle and high schools.	300
Visit a variety of Newton pre-schools and youth programs.	100
Outcome #5: Language & Literacy Learners	Target
Strategy #1: Services	
Hold new tutor training workshops.	Quarterly
Hold drop-in conversation groups to expand program access.	Monthly
Add to the number of foreign language materials offered where there is interest.	Add 2
Outcome #6: Accessibility & Aging	Target
Strategy #1: Outreach	
Maintain a volunteer home delivery service to people with mobility issues.	Wkly Runs
Regularly visit nine Newton nursing homes and elder care facilities.	9
Strategy #2: Programs	
Continue partnership with Senior Services Department on the Living and Aging in Newton series and other program initiatives.	Quarterly

Library



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
NEWTON PUBLIC LIBRARY SUMMARY						
51 - PERSONAL SERVICES	3,679,534	3,755,481	3,874,099	2,866,030	3,875,519	1,420
52 - EXPENSES	1,066,980	1,106,143	1,117,017	884,253	1,162,340	45,323
58 - DEBT AND CAPITAL	5,910	5,999	6,210	3,737	12,500	6,290
57 - FRINGE BENEFITS	643,012	655,585	646,974	481,379	714,549	67,575
TOTAL DEPARTMENT	5,395,436	5,523,207	5,644,300	4,235,399	5,764,908	120,608
LIBRARY ADMINISTRATION						
51 - PERSONAL SERVICES	278,253	287,093	291,094	229,998	323,440	32,345
52 - EXPENSES	2,275	770	1,030	588	1,300	270
57 - FRINGE BENEFITS	31,924	32,809	33,509	25,363	35,934	2,425
TOTAL LIBRARY ADMINISTRATION	312,452	320,671	325,633	255,949	360,673	35,040
LIBRARY BUILDING MAINT.						
52 - EXPENSES	264,847	284,850	271,670	183,272	280,850	9,180
TOTAL LIBRARY BUILDING MAINT.	264,847	284,850	271,670	183,272	280,850	9,180
MAIN LIBRARY						
51 - PERSONAL SERVICES	3,401,280	3,468,388	3,583,005	2,636,033	3,552,079	-30,925
52 - EXPENSES	799,858	820,523	844,317	700,393	880,190	35,873
58 - DEBT AND CAPITAL	5,910	5,999	6,210	3,737	12,500	6,290
57 - FRINGE BENEFITS	611,088	622,776	613,465	456,016	678,615	65,150
TOTAL MAIN LIBRARY	4,818,136	4,917,686	5,046,997	3,796,179	5,123,384	76,388

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
601 - NEWTON PUBLIC LIBRARY						
0160101 - LIBRARY ADMINISTRATION						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	260,415	267,209	272,256	210,413	279,784	7,528
511101 PART TIME < 20 HRS/WK	14,838	16,884	8,757	9,217	38,656	29,899
511102 PART TIME > 20 HRS/WK	0	0	5,582	5,518	0	-5,582
514001 LONGEVITY	2,500	2,500	4,000	4,000	4,000	0
515005 BONUSES	0	0	0	350	0	0
515102 CLEANING ALLOWANCE	500	500	500	500	1,000	500
TOTAL PERSONAL SERVICES	278,253	287,093	291,094	229,998	323,440	32,345
EXPENSES						
52401 OFFICE EQUIPMENT R-M	2,275	770	1,030	588	1,300	270
TOTAL EXPENSES	2,275	770	1,030	588	1,300	270
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	915	933	217	747	1,012	795
57HLTH HEALTH INSURANCE	27,081	27,897	29,014	21,408	30,175	1,161
57LIFE BASIC LIFE INSURANCE	57	57	57	42	57	0
57MEDA MEDICARE PAYROLL TAX	3,872	3,921	4,221	3,165	4,690	469
TOTAL FRINGE BENEFITS	31,924	32,809	33,509	25,363	35,934	2,425
TOTAL LIBRARY ADMINISTRATION	312,452	320,671	325,633	255,949	360,673	35,040
0160102 - LIBRARY BUILDING MAINT.						
EXPENSES						
5210 ELECTRICITY	173,384	195,000	180,000	134,574	180,000	0
5211 NATURAL GAS	57,763	49,850	50,000	30,001	45,000	-5,000
5230 WATER & SEWER SERVIC	33,250	39,820	41,220	18,246	35,000	-6,220
52407 PUBLIC BUILDING R-M	0	0	0	0	20,000	20,000
52408 DEPARTMENTAL EQUIP R-	0	0	0	0	500	500
5310 BACKFLOW PREV INSPEC	450	180	450	450	350	-100
TOTAL EXPENSES	264,847	284,850	271,670	183,272	280,850	9,180
TOTAL LIBRARY BUILDING MAINT.	264,847	284,850	271,670	183,272	280,850	9,180

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
0160103 - MAIN LIBRARY							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	2,512,347	2,575,744	2,657,228	1,910,631	2,638,647	-18,581
511101	PART TIME < 20 HRS/WK	444,504	434,740	469,676	323,515	490,634	20,958
511102	PART TIME > 20 HRS/WK	246,912	244,317	229,747	203,268	225,484	-4,263
513001	REGULAR OVERTIME	107,869	105,022	120,000	72,274	120,600	600
514001	LONGEVITY	47,692	52,808	59,900	39,242	47,300	-12,600
514006	EXCEPTIONAL SVS PAY	0	0	0	947	0	0
514309	OTHER STIPENDS	0	0	0	0	3,915	3,915
514317	ADMINISTRATIVE STIPEND	0	4,320	3,915	3,060	0	-3,915
515003	SPECIAL LEAVE BUY BACK	6,000	6,000	16,538	16,538	0	-16,538
515005	BONUSES	0	0	0	18,900	0	0
515006	VACATION BUY BACK	8,958	19,436	0	21,116	0	0
515101	CLOTHING ALLOWANCE	0	500	0	1,042	0	0
515102	CLEANING ALLOWANCE	27,000	25,500	26,000	25,500	25,500	-500
TOTAL PERSONAL SERVICES		3,401,280	3,468,388	3,583,005	2,636,033	3,552,079	-30,925
EXPENSES							
52401	OFFICE EQUIPMENT R-M	2,051	0	2,050	535	2,050	0
52408	DEPARTMENTAL EQUIP R-	0	554	16,456	16,456	19,157	2,701
52410	SOFTWARE MAINTENANC	8,591	12,434	16,451	13,561	12,715	-3,736
5304	DOCUMENT PRESERVATI	2,384	3,250	3,526	3,505	5,250	1,724
5321	TUITION ASSISTANCE	3,040	-15	0	710	0	0
53401	TELEPHONE	4,410	4,414	4,000	2,620	4,415	415
53404	INTERNET ACCESS CHAR	1,632	1,614	1,680	1,179	1,680	0
5341	POSTAGE	9,203	10,277	9,150	3,809	10,300	1,150
5342	PRINTING	5,239	4,770	5,250	1,354	5,250	0
5343	ADVERTISING/PUBLICATIO	806	767	836	836	825	-11
5420	OFFICE SUPPLIES	8,818	7,717	9,000	7,248	9,000	0
5480	GASOLINE	574	464	565	371	575	11
5583	LIBRARY SUPPLIES	27,881	24,579	26,629	15,281	30,474	3,845
5585	COMPUTER SUPPLIES	6,277	7,977	8,000	5,394	8,000	0
5592	BOOKS/MANUALS/PERIODI	608,563	626,000	620,000	507,587	650,000	30,000
5710	VEHICLE USE REIMBURSE	414	504	650	97	650	0
5712	REFRESHMENTS/MEALS	211	57	275	0	275	0
5716	SPECIAL EVENT EXPENSE	16	32	0	49	0	0
5730	DUES & SUBSCRIPTIONS	109,749	115,127	119,800	119,800	119,574	-226
TOTAL EXPENSES		799,858	820,523	844,317	700,393	880,190	35,873
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	14,783	15,307	8,409	11,790	14,826	6,417
57HLTH	HEALTH INSURANCE	535,666	545,276	540,402	393,291	591,746	51,344
57LIFE	BASIC LIFE INSURANCE	1,973	1,888	1,938	1,421	1,710	-228
57MEDA	MEDICARE PAYROLL TAX	43,271	44,043	40,421	33,683	49,825	9,404
57OPEB	OPEB CONTRIBUTION	15,394	16,262	22,295	15,832	20,508	-1,787
TOTAL FRINGE BENEFITS		611,088	622,776	613,465	456,016	678,615	65,150
DEBT AND CAPITAL							
585111	PC HARDWARE-ADMIN	5,910	5,999	6,210	3,737	12,500	6,290

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
TOTAL DEBT AND CAPITAL	5,910	5,999	6,210	3,737	12,500	6,290
TOTAL MAIN LIBRARY	4,818,136	4,917,686	5,046,997	3,796,179	5,123,384	76,388
TOTAL NEWTON PUBLIC LIBRARY	5,395,436	5,523,207	5,644,300	4,235,399	5,764,908	120,608