

Newton Free Library

Mission Statement

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

Fiscal Year 2017 Accomplishments

Culture - Library patrons interacted with and gained greater understanding of both popular culture and global cultures.

Knowledge - Patrons gained access to the information necessary to discover, learn, grow, improve and achieve goals.

Visitor Experience - The library offered a superb visitor experience to users of the library and its online tools.

Youth - Young visitors developed skills and appreciation for reading, literacy and learning in a welcoming, inspiring environment.

Access - English language learners had varied learning opportunities; seniors and people with disabilities were able to engage with the library with ease.

Fiscal Year 2018 Desired Outcomes

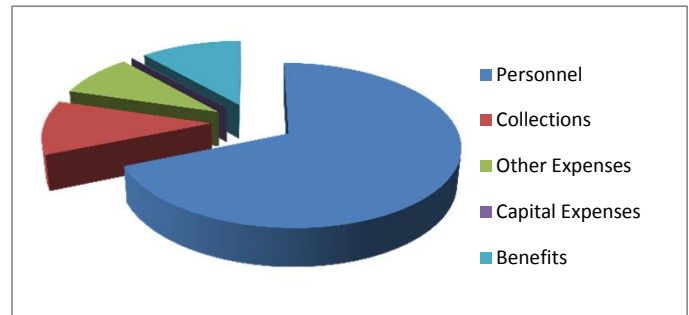
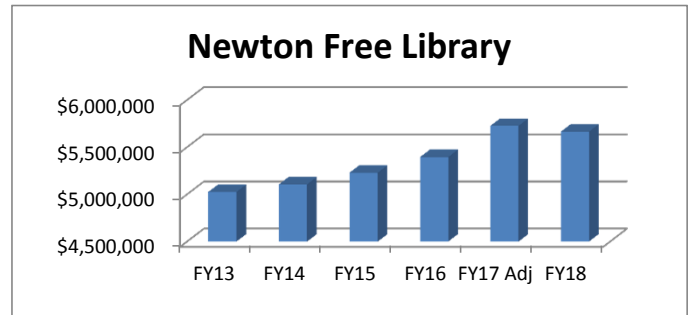
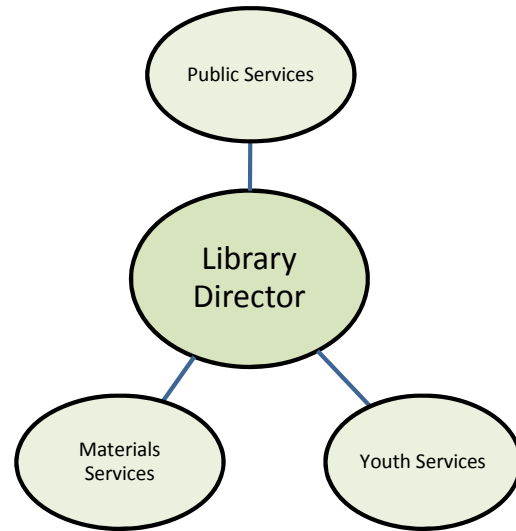
Culture - Add 40,000 items to the collection; expand use of downloadable and streaming titles; conduct 300 adult programs.

Knowledge - Create a Maker Space; migrate online digital Local History materials onto the Mass. Digital Commonwealth.

Visitor Experience - Upgrade security gates; replace stair carpet; improve study and meeting room space.

Youth - Move the Teen Space to the first floor; expand the Children's Story Room; offer 575 youth programs; conduct 400 outreach visits.

Access - Continue home delivery and nursing home outreach; Increase the English Language Learner audio and AV collections by 25%.



Department Detail

	Actual				<-Adj Budget-> FY2017	<-Proposed-> FY2018
	FY2013	FY2014	FY2015	FY2016		
Expenditure by Core Function						
Personnel	\$ 3,413,423	\$ 3,489,218	\$ 3,581,406	\$ 3,679,534	\$ 3,885,820	\$ 3,893,829
Collections	\$ 572,370	\$ 575,000	\$ 605,057	\$ 608,563	\$ 620,000	\$ 620,000
Other Expenses	\$ 493,546	\$ 438,618	\$ 432,466	\$ 458,417	\$ 506,724	\$ 497,017
Capital Expenses	\$ 5,500	\$ 5,903	\$ 5,590	\$ 5,910	\$ 6,000	\$ 6,210
Benefits	\$ 540,498	\$ 597,568	\$ 605,064	\$ 643,012	\$ 707,951	\$ 646,974
Total	\$ 5,025,337	\$ 5,106,307	\$ 5,229,583	\$ 5,395,436	\$ 5,726,495	\$ 5,664,030
% Incr		1.61%	2.41%	3.17%	6.14%	-1.09%
Personnel						
Full-Time	52	58	59	61	62	61
Part-Time	27	22	22	17	22	22
Total	79	80	81	78	84	83

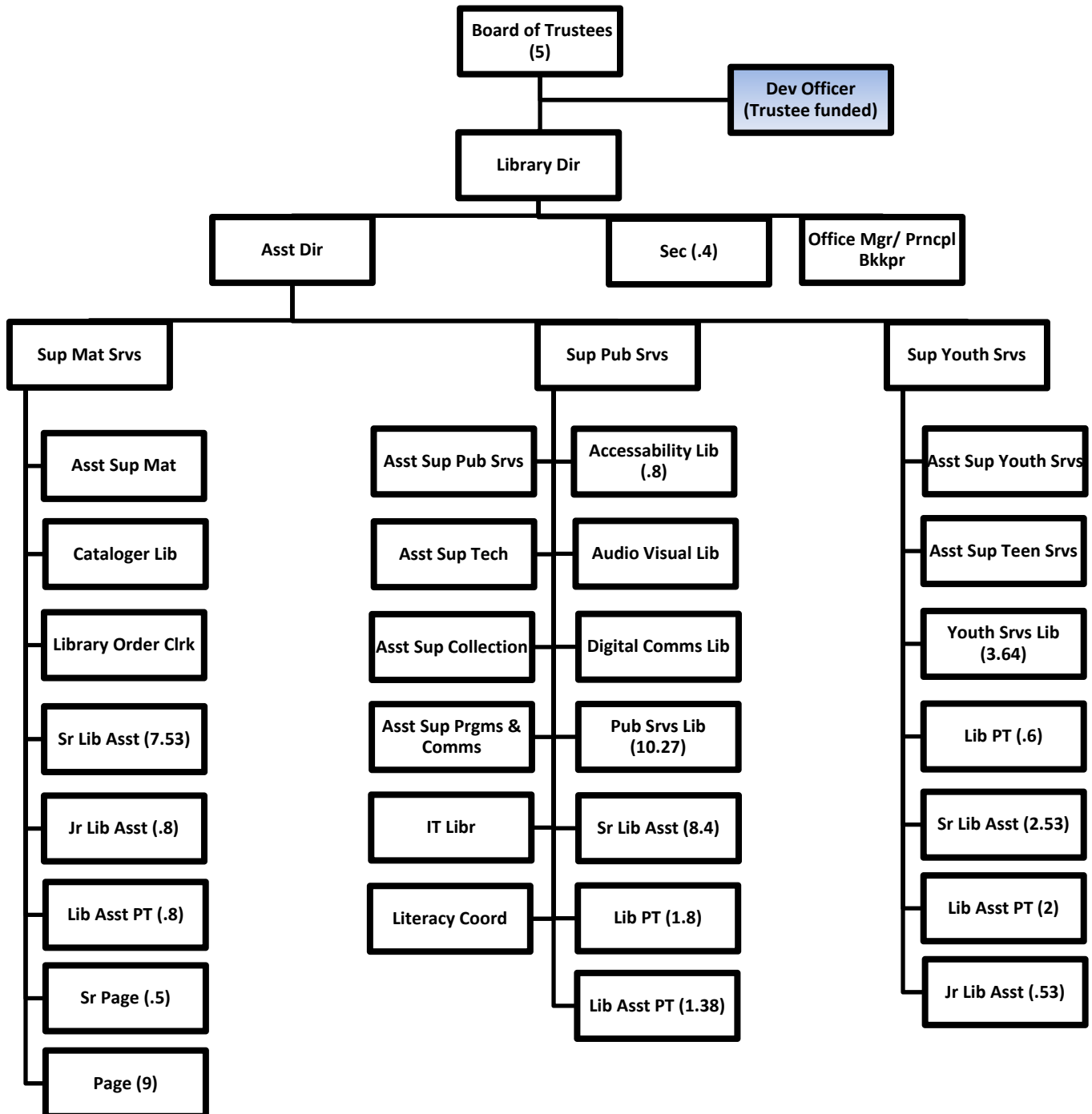
FY2017 Accomplishments - Newton Free Library

Outcome #1: Culture: Greater Understanding of Popular/Global Cultures	Target	Result
Strategy #1: Collections		
Maintain a physical collection commensurate with demand.	40,000	On Target
Create Mystery, SciFi and new paperback browsing collections; integrate old paperback w/ hardcovers.	Jan. 2017	Reset date & reevaluate
Strategy #2: Programs		
Provide programs of interest to the public that explore literature and arts.	300	Projected to exceed target. 160 in first six months
Outcome #2: Knowledge: Tools to Discover, Learn, Grow, Achieve goals		
Strategy #1: Collections		
Expand access to Newton local history materials by digitizing local materials in cooperation w/ local partners of the Digital Public Library of America program (DPLA).	June 2017	687 items awaiting processing by Boston Public Library
Strategy #2: Programs		
Engage w/ SCORE chapters to recruit speakers on business development topics.	3 prgrms	Achieved
Increase the variety of workshop offerings conducted by Library Staff.	4 series	Achieved
Support Mayor Warren's Innovation Center initiative w/4 programs and presentations.	4 prgrms	In planning
Strategy #3: Environment		
Create a new public computing space that is near a staff tech help service point.	June 2017	Completed
Create dedicated computer lab for instruction and support of maker space activity.	June 2017	In planning
Create maker space to promote use of new and traditional creative technologies.	June 2017	In planning
Outcome #3: Visitor Experience - Superb Experience for Library/Online Users		
Strategy #1: Services		
Responsive to patron comments; update suggestion box & form, evaluate online form.	Aug. 2016	Online form revised. Replacement box acquired
Begin call center service point that handles patron electronic and telephone inquiries.	Oct. 2016	Target implementation February 2017
Strategy #2: Collections		
Complete collection RFID tagging; implement RFID based self-checkout 1 month later.	Nov. 2016	Evaluating completeness for March 1 start
Strategy #3: Environment		
Improve library parking. Add parking lot resurfacing to City capital improvement plan.	Sept. 2016	Not added to CIP
Upgrade study space w/collaborative furniture; introduce study-room booking.	Jan. 2017	Booking software implemented
Strategy #4: Renovation		
File state construction grant w/ Massachusetts Board of Library Commissioners.	Jan. 2017	Action item cancelled by Library Trustees
Outcome #4: Youth - Learning in a Welcoming, Safe, Inspiring Environment		
Strategy #1: Services		
Create a unified Youth Services department that provides service to children, teens	Oct. 2016	Completed
Increase length of stay and user engagement by adding childrens activity spots.	June 2017	In planning
Strategy #2: Collections		
Create dedicated first floor teen space, served easily by all Youth Services staff.	Mar 2017	In planning
Strategy #3: Programs		
Offer wide variety of programming for Children and Teens. Annual In-house programs.	575	On target to exceed: YTD through Dec. is 367
Further STEAM initiatives for young people and their families.	40	YTD = 119
Strategy #4: Outreach		
Conduct continued outreach visits to Pre-schools and to Newton Public Schools.	300 / 100	On target. 288 YTD, through December
Continue partnerships with other Newton Agencies serving youth.	6	On Target, YTD 4 Organizations
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		
Reduce delay to place ELL students with a tutor. Hold regular tutor workshops.	Quarterly	On Target
Strategy #2: Programs		
Increase drop-in conversation groups; identify group leaders and schedule sessions.	Aug. 2016	On Target
Offer a One-Book, One Program reading opportunity for tutors and learners.	Spring '17	In Planning
Strategy #3: Collections		
Improve English Language Learner collections. Broaden ELL Audio & Print collections.	15%	On Target
Outcome #6: Accessibility & Aging - Seniors and People with Disabilities will be Able to Engage with the Library and Community with Ease		
Strategy #1: Services		
Maintain an active home-delivery program. Add a books by mail delivery option.	July 2016	Books by mail implemented
Strategy #2: Programs		
Foster rich community environment for seniors by providing programming including Living & Aging in Newton series with target # of programs.	3	Achieved
Strategy #3: Outreach		
Maintain a program of outreach visits to Newton nursing homes, elder care facilities.	9	On target
Strategy #4: Technology		
Provide a scanning station that can process text using OCR software.	Oct. 2016	Implemented

FY2018 Desired Outcomes - Newton Free Library

Outcome #1: Culture. Greater Understanding of Popular/Global Cultures	Target
Strategy #1: Collections	
Maintain a physical collection commensurate with demand.	40K FY18
Increase use of e-books, downloadable audio books and streaming media by 10%.	108K FY18
Re-organize fiction collections to enhance genre browsing.	June 2018
Strategy #2: Programs	
Provide programs of interest to the public that explore literature and arts.	300/yr
Strategy #3: Environment	
Improve Druker Auditorium's AV equipment for speakers and presentations.	June 2018
Outcome #2: Knowledge: Tools to Discover, Learn, Grow, Achieve Goals	Target
Strategy #1: Collections	
Evaluate the organization and housing of the library's Local History collections.	June 2018
Move all local digital collections to the Digital Commonwealth.	Jan 2018
Strategy #2: Programs	
Engage w/ SCORE to recruit speakers on current business development topics.	3 prgrms
Continue STEAM based programming, including an annual expo.	July 2017
Strategy #3: Environment	
Create a Library Maker Space.	June 2018
Create a new computer lab to support the Maker Space.	June 2018
Outcome #3: Visitor Experience - Superb Experience for Library/Online Users	Target
Strategy #1: Environment	
Improve meeting space: add a bookable room, replace flooring.	June 2018
Improve study space: extend room booking; add monitor hookups, improve furniture.	June 2018
Upgrade study carrels in quiet study areas.	June 2018
Replace old stair carpeting.	June 2018
Improve parking lot: surface repair and re-striping.	June 2018
Strategy #2: Collections	
Replace library security gates with RFID capable gates.	June 2018
Outcome #4: Youth - Learning in a Welcoming, Safe, Inspiring Environment	Target
Strategy #1: Environment	
Relocate the Teen area to the first floor, and create a Tween section.	Sep 2017
Expand the Children's Story / crafts and program space.	June 2018
Strategy #2: Programs	
Offer a wide variety of stimulating programming for Children and Teens. Annual In-house programs.	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 - Second Language Learners Will Have a Means and a Place to Learn and Engage with the Community	Target
Strategy #1: Services	
Hold new tutor training workshops.	Quarterly
Strategy #2: Programs	
Hold drop-in conversation groups to expand program access.	Monthly
Offer a One-Book, One Program reading opportunity for tutors and learners.	Spring '18
Strategy #3: Collections	
Broaden ELL Audio and pre-loaded computer teaching aids.	25%
Outcome #6: Accessibility & Aging	Target
Strategy #1: Outreach	
Maintain a volunteer home delivery service to people with mobility issues.	Wkly Runs
Regularly visit 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 2015	ACTUAL 2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
NEWTON PUBLIC LIBRARY SUMMARY						
51 - PERSONAL SERVICES	3,559,359	3,673,534	3,885,820	2,701,673	3,893,829	8,009
52 - EXPENSES	1,039,053	1,063,940	1,126,724	872,111	1,117,017	-9,707
58 - DEBT AND CAPITAL	5,590	5,910	6,000	3,157	6,210	210
57 - FRINGE BENEFITS	605,064	643,012	707,951	475,780	646,974	-60,977
TOTAL DEPARTMENT	5,209,066	5,386,396	5,726,495	4,052,720	5,664,030	-62,465
LIBRARY ADMINISTRATION						
51 - PERSONAL SERVICES	269,208	278,253	284,130	209,767	291,094	6,964
52 - EXPENSES	1,218	2,275	1,300	770	1,300	0
57 - FRINGE BENEFITS	30,816	31,924	33,486	23,976	33,509	23
TOTAL LIBRARY ADMINISTRATION	301,242	312,452	318,915	234,513	325,903	6,988
LIBRARY BUILDING MAINT.						
52 - EXPENSES	244,057	264,847	284,850	192,897	271,400	-13,450
TOTAL LIBRARY BUILDING MAINT.	244,057	264,847	284,850	192,897	271,400	-13,450
MAIN LIBRARY						
51 - PERSONAL SERVICES	3,290,151	3,395,280	3,601,690	2,491,906	3,602,735	1,045
52 - EXPENSES	793,778	796,818	840,574	678,444	844,317	3,743
58 - DEBT AND CAPITAL	5,590	5,910	6,000	3,157	6,210	210
57 - FRINGE BENEFITS	574,247	611,088	674,465	451,803	613,465	-61,000
TOTAL MAIN LIBRARY	4,663,767	4,809,096	5,122,729	3,625,310	5,066,727	-56,002

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
601 - NEWTON PUBLIC LIBRARY						
0160101 - LIBRARY ADMINISTRATION						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	251,864	260,415	267,209	195,544	272,256	5,047
511101 PART TIME < 20 HRS/WK	14,344	14,838	13,921	11,223	14,339	418
514001 LONGEVITY	2,500	2,500	2,500	2,500	4,000	1,500
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONAL SERVICES	269,208	278,253	284,130	209,767	291,094	6,964
EXPENSES						
52401 OFFICE EQUIPMENT R-M	1,218	2,275	1,300	770	1,300	0
TOTAL EXPENSES	1,218	2,275	1,300	770	1,300	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	874	915	933	682	217	-716
57HLTH HEALTH INSURANCE	26,189	27,081	27,898	20,387	29,014	1,116
57LIFE BASIC LIFE INSURANCE	61	57	57	38	57	0
57MEDA MEDICARE PAYROLL TAX	3,691	3,872	4,114	2,870	4,221	107
57OPEB OPEB CONTRIBUTION	0	0	484	0	0	-484
TOTAL FRINGE BENEFITS	30,816	31,924	33,486	23,976	33,509	23
TOTAL LIBRARY ADMINISTRATION	301,242	312,452	318,915	234,513	325,903	6,988
0160102 - LIBRARY BUILDING MAINT.						
EXPENSES						
5210 ELECTRICITY	169,500	173,384	195,000	126,938	180,000	-15,000
5211 NATURAL GAS	45,557	57,763	49,850	34,820	50,000	150
5230 WATER & SEWER SERVIC	29,000	33,250	39,820	30,959	41,400	1,580
5310 BACKFLOW PREV INSPEC	0	450	180	180	0	-180
TOTAL EXPENSES	244,057	264,847	284,850	192,897	271,400	-13,450
TOTAL LIBRARY BUILDING MAINT.	244,057	264,847	284,850	192,897	271,400	-13,450

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
0160103 - MAIN LIBRARY							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	2,405,152	2,512,347	2,641,015	1,871,237	2,673,767	32,752
511101	PART TIME < 20 HRS/WK	434,944	444,504	497,881	304,308	489,406	-8,475
511102	PART TIME > 20 HRS/WK	252,000	246,912	261,597	175,591	229,747	-31,851
513001	REGULAR OVERTIME	118,154	107,869	117,776	70,563	120,000	2,224
514001	LONGEVITY	51,047	47,692	52,200	33,500	59,900	7,700
514317	ADMINISTRATIVE STIPEND	0	0	5,220	3,020	3,915	-1,305
515006	VACATION BUY BACK	2,854	8,958	0	8,187	0	0
515102	CLEANING ALLOWANCE	26,000	27,000	26,000	25,500	26,000	0
TOTAL PERSONAL SERVICES		3,290,151	3,395,280	3,601,690	2,491,906	3,602,735	1,045
EXPENSES							
52401	OFFICE EQUIPMENT R-M	641	2,051	2,050	0	2,050	0
52408	DEPARTMENTAL EQUIP R-	0	0	16,456	0	16,456	0
52410	SOFTWARE MAINTENANC	10,551	8,591	12,841	10,904	12,905	64
5304	DOCUMENT PRESERVATI	3,550	2,384	3,250	150	3,250	0
53401	TELEPHONE	4,285	4,410	4,250	2,811	4,000	-250
53404	INTERNET ACCESS CHAR	1,626	1,632	1,680	1,224	1,680	0
5341	POSTAGE	9,668	9,203	9,203	7,675	9,150	-53
5342	PRINTING	7,215	5,239	5,250	3,152	5,250	0
5343	ADVERTISING/PUBLICATIO	686	806	825	767	825	0
5420	OFFICE SUPPLIES	8,785	8,818	9,180	5,630	9,000	-180
5480	GASOLINE	838	574	875	280	575	-300
5583	LIBRARY SUPPLIES	27,814	27,881	30,762	14,243	30,750	-12
5585	COMPUTER SUPPLIES	5,770	6,277	8,000	4,341	8,000	0
5592	BOOKS/MANUALS/PERIOD	605,057	608,563	620,000	511,885	620,000	0
5710	VEHICLE USE REIMBURSE	190	414	650	206	650	0
5712	REFRESHMENTS/MEALS	260	211	175	15	275	100
5716	SPECIAL EVENT EXPENSE	0	16	0	32	0	0
5730	DUES & SUBSCRIPTIONS	106,842	109,749	115,127	115,127	119,501	4,374
TOTAL EXPENSES		793,778	796,818	840,574	678,444	844,317	3,743
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	14,013	14,783	15,124	11,041	8,409	-6,715
57HLTH	HEALTH INSURANCE	505,357	535,666	577,566	396,404	540,402	-37,164
57LIFE	BASIC LIFE INSURANCE	1,940	1,973	1,987	1,232	1,938	-49
57MEDA	MEDICARE PAYROLL TAX	41,256	43,271	46,386	31,641	40,421	-5,965
57OPEB	OPEB CONTRIBUTION	11,682	15,394	33,403	11,485	22,295	-11,107
TOTAL FRINGE BENEFITS		574,247	611,088	674,465	451,803	613,465	-61,000
DEBT AND CAPITAL							
585111	PC HARDWARE-ADMIN	5,590	5,910	6,000	3,157	6,210	210
TOTAL DEBT AND CAPITAL		5,590	5,910	6,000	3,157	6,210	210
TOTAL MAIN LIBRARY		4,663,767	4,809,096	5,122,729	3,625,310	5,066,727	-56,002
TOTAL NEWTON PUBLIC LIBRARY		5,209,066	5,386,396	5,726,495	4,052,720	5,664,030	-62,465

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2017			2018		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ASST CITY LIBRARIAN	H10-9	1.0	86,711	H10-11	1.00	89,312
	ASST SUPV/ PUBLIC SERVI	S10-9	1.0	78,012	S10-10	1.00	80,352
	ASST SUPV/MATERIAL SERV	S9-2	1.0	57,654	S9-3	1.00	59,384
	ASST SUPV/PUBLIC SERVIC	S9-10	2.0	148,218	S9-11	2.00	152,664
	ASST SUPV/YOUTH SERVICE	S9-9	1.0	71,430	S9-10	1.00	73,573
	ASST SUPV/YOUTH/TEEN	S9-2	1.0	57,653	S9-3	1.00	59,383
	CITY LIBRARIAN	H13-16	1.0	115,449	H13-18	1.00	118,919
	DIGITAL COMMUNICATIONS	S8-2	1.0	52,797	S8-3	1.00	54,381
	IT LIBRARIAN	S7-4	1.0	51,300	S7-5	1.00	52,839
	LIBRARIAN CATALOGER	S8-8	1.0	63,508	S8-9	1.00	65,414
	LITERACY COORDINATOR	S7-11	1.0	64,025	S7-11	1.00	64,025
	ORDER CLERK	S6-8	1.0	52,886	S6-9	1.00	54,472
	PRIN BOOKKEEPER	S7-11	1.0	64,025	S7-11	1.00	64,025
	PUBLIC SERVICE LIBRARIA	S8-9	1.0	65,414	S8-10	1.00	67,376
	PUBLIC SERVICES LIBRARI	S8-4	9.0	585,849	S8-5	9.00	590,841
	SR LIBRARY ASST	S4-11	17.0	733,860	S4-11	17.00	745,325
	SUPERVISOR OF MATERIAL	S11-11	1.0	91,060	S11-11	1.00	91,060
	SUPERVISOR OF PUBLIC SE	S11-11	2.0	182,120	S11-11	2.00	182,120
	SUPERVISOR OF YOUTH SER	S11-2	1.0	69,790	S11-3	1.00	70,837
	YOUTH SERVICES LIBRARIA	S8-11	3.0	209,721	S8-11	3.00	209,721
	Account Totals:		48.0	2,901,481		48.00	2,946,022
511101	ADMIN ASSISTANT	QQQ	0.4	5,568	QQQ	0.40	14,339
	LIBRARIAN PT - PUBLIC S	QQQ	1.8	87,496	QQQ	1.80	88,786
	LIBRARIAN PT - YOUTH SE	QQQ	0.6	29,165	QQQ	0.60	29,595
	PAGE	QQQ	9.0	195,463	QQQ	9.00	198,345
	REFERENCE LIBRARIAN PT	QQQ	0.4	16,703	QQQ	0.40	16,949
	SR LIBRARY ASST PT	QQQ	4.3	142,115	QQQ	4.25	144,210
	SR. PAGE	QQQ	0.5	11,353	QQQ	0.50	11,520
	Account Totals:		17.0	487,864		16.95	503,745
511102	ACCESSIBILITY LIBRARIAN	S8-7	0.8	48,965	S8-8	0.80	50,434
	JR LIB ASST (30 HR/WK)	S2-9	0.8	30,734	S2-10	0.80	31,651
	JR LIB ASST PT	S1-9	0.5	18,796	S1-10	0.53	19,362
	PUBLIC SERVICES LIBRARI	S8-2	0.8	42,238	S8-3	0.80	43,505
	SR LIBRARY ASST	S4-11	0.5	26,090	S4-11	0.53	26,090
	SR LIBRARY ASST (20 HOU	S4-8	0.5	23,703	S4-9	0.53	24,413
	YOUTH SERVICES LIBRARIA	S8-1	0.6	33,291	S8-2	0.64	34,290
	Account Totals:		4.6	223,816		4.63	229,747

CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY
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ACCOUNT	POSITION TITLE	2017			2018		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
	Report Totals:		69.6	3,613,161		69.58	3,679,514