

# Newton Free Library

## Mission Statement

To provide in an accessible and equitable manner the widest possible range of library services for the informational, educational, cultural and recreational enrichment of all members of the Newton Community.

## Fiscal Year 2013 Accomplishments

**Teen Programs** – 40 teen programs offered in the first 3 quarters of the fiscal year are 5x more than were offered in all of FY 2012

**Public Computer Resources** – All old computers were replaced with new touchscreen units, so that now all 34 public computers are two years old or less

**Collection Resources** – Electronic Book borrowing quadrupled in calendar 2012

**Reference Service** - Created part-time archivist in conjunction with City Clerk for records preservation and protection

**Programs & Communications** – Published a guide to our “Permanent Collection of Art” with companion audio tour

## Fiscal Year 2014 Desired Outcomes

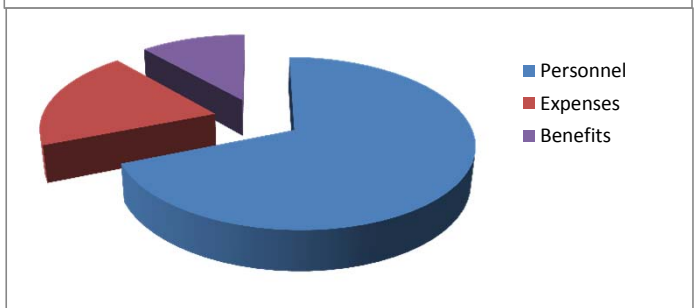
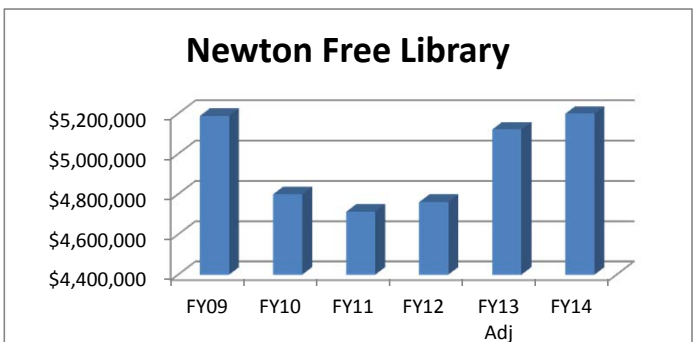
**Collections** - A rich array of collections to meet the needs of residents

**Services** - Library users receiving a wide array of services from well-trained staff

**Programming** - Enriching Library programs and outreach

**Facilities** - A clean and up-to-date facility

**Technology** - Library users able to access technology that meets the needs of the digital age

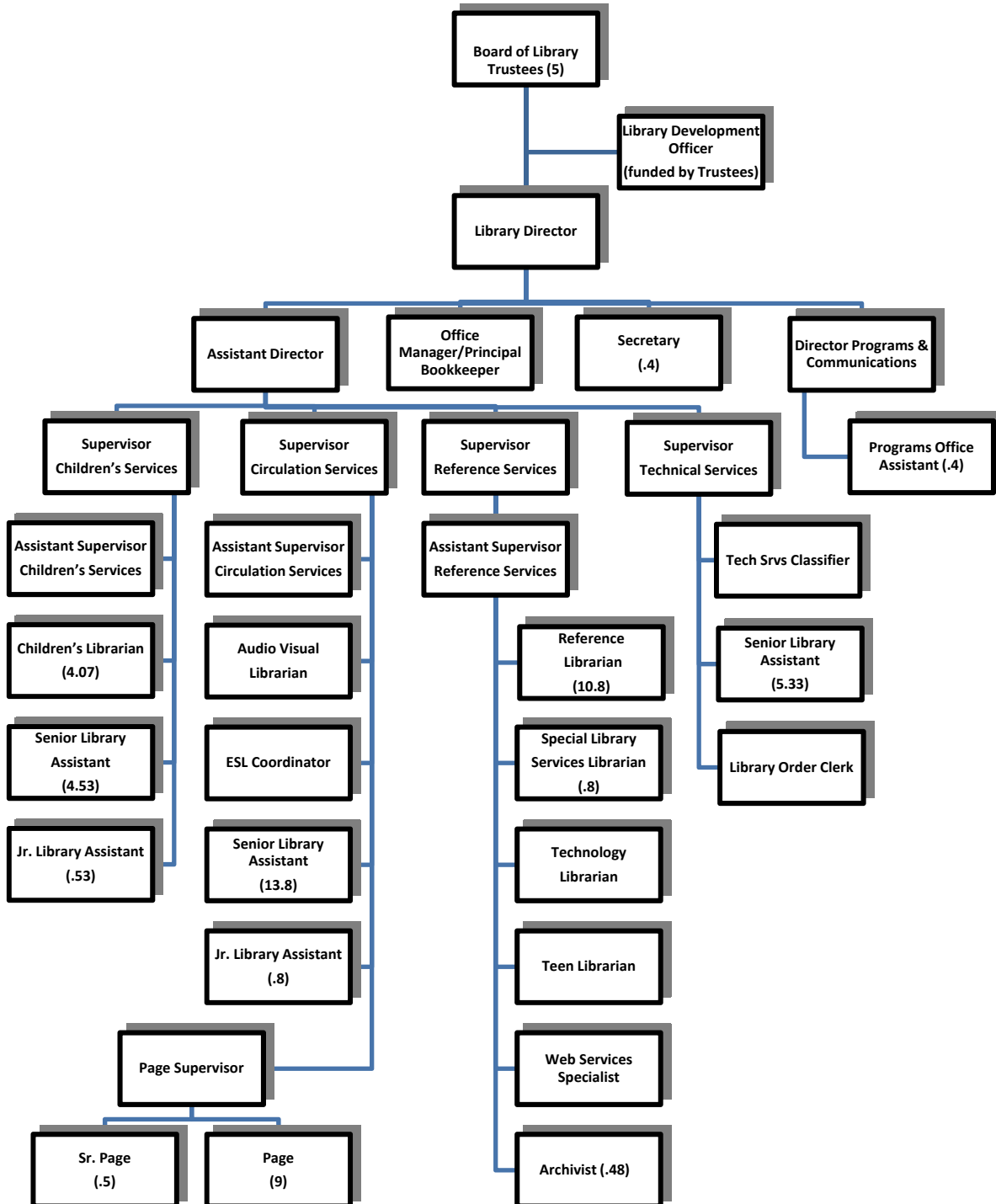


## Department Detail

	Actual				Adj Budget		Proposed	
	FY2009	FY2010 Adj	FY2011	FY2012	FY2013	FY2014	FY2013	FY2014
<b>Expenditure by Core Function</b>								
Personnel	\$ 3,582,679	\$ 3,239,770	\$ 3,132,419	\$ 3,211,119	\$ 3,487,665	\$ 3,582,560		
Expenses	\$ 1,021,201	\$ 963,395	\$ 973,101	\$ 977,253	\$ 1,071,458	\$ 1,020,148		
Benefits	\$ 585,428	\$ 596,154	\$ 606,873	\$ 572,271	\$ 561,965	\$ 596,977		
<b>Total</b>	<b>\$ 5,189,308</b>	<b>\$ 4,799,319</b>	<b>\$ 4,712,393</b>	<b>\$ 4,760,643</b>	<b>\$ 5,121,088</b>	<b>\$ 5,199,685</b>		
<b>% Incr</b>		<b>-7.52%</b>	<b>-1.81%</b>	<b>1.02%</b>	<b>7.57%</b>	<b>1.53%</b>		
<b>Personnel</b>								
Full-Time	59	54	54	52	58	59		
Part-Time	27	27	27	27	22	22		
<b>Total</b>	<b>86</b>	<b>81</b>	<b>81</b>	<b>79</b>	<b>80</b>	<b>81</b>		

<b>Library</b>	<b>Mayor's Outcomes</b>									
<b>Outcome #1: Library users have a rich array of collections and resources to meet</b>	<b>Current</b>	<b>Target</b>	<b>#1</b>	<b>#2</b>	<b>#3</b>	<b>#4</b>	<b>#5</b>	<b>#6</b>	<b>#7</b>	<b>#8</b>
<b>Strategy #1. Print &amp; AV collections provide current, relevant and interesting materials for library users</b>										
Acquire 40,000 new items for the library collection	N/A	Jun 2014			X					
Increase the shelving capacity of the Teen Collection by 20% (Count = shelves)	222	266			X					
Double the capacity of the Children's Audio Visual collection over two years (Count = collection holdings)	7,161	15,000	X		X					
<b>Strategy #2. Deliver electronic books and other content to patrons where we can do so at added value</b>										
Add e-book titles sufficient to double usage. (Current count = ebook borrowing, calendar 2012)	15,338	30,000	X		X				X	
<b>Strategy #3. Digitize Newton-specific library print or media content for online access</b>										
Digitize Newton High School Yearbooks up to at least the class of 2000.	N/A	Jun 2014			X					
<b>Outcome #2: Library users receive an excellent array of services from well-trained staff</b>										
<b>Strategy #1: Free staff for more personal service activity by improving automation of transaction processing</b>	<b>Current</b>	<b>Target</b>	<b>#1</b>	<b>#2</b>	<b>#3</b>	<b>#4</b>	<b>#5</b>	<b>#6</b>	<b>#7</b>	<b>#8</b>
Tag all new acquisitions with RFID tags and 150,000 items of the current collection.	N/A	Jan 2014			X				X	
<b>Strategy #2. Develop staff skills with internal and external training and continuing education opportunities</b>										
Staff development committee to recommend training needs and priorities	N/A	Sep 2013			X					X
Register for the Public Library Association virtual conference and explore private funding to sponsor two in-person attendees	N/A	Mar 2014			X					
<b>Strategy #3. Provide access to service that is convenient to all patrons</b>										
Operate all departments of the library seven days and 69 hours a week, excepting holidays and summer Sundays	N/A	FY 2014			X					X
<b>Outcome #3: Library programs and outreach are a key element of Newton's cultural life</b>										
<b>Strategy #1. Provide children varied ways to experience the library and develop their literacy skills</b>	<b>Current</b>	<b>Target</b>	<b>#1</b>	<b>#2</b>	<b>#3</b>	<b>#4</b>	<b>#5</b>	<b>#6</b>	<b>#7</b>	<b>#8</b>
Hold over 500 children's programs and develop new program ideas, including technology-based programming.	N/A	FY 2014	X		X					X
Produce a joint summer reading list with the Newton Elementary Schools and Track the performance of titles on the list year to year.	N/A	List: 7-13, Eval 1-14	X		X					X
<b>Strategy #2. Engage adults in the community with a variety of speakers, exhibits and classes</b>										
Offer at least 20 programs per month including concerts, lectures, and monthly art exhibits. (Count = avg programs/mo fy12)	21	20+	X		X					X
Upgrade presentation technology for Druker, the Trustees room and the ITTC	N/A	Jun 2014	X		X					X
<b>Strategy #3. Interest teens in community activity and participation</b>										
Offer at least 3 teen programs per month (current count = avg/mo, fy12)	0.6	3	X		X					X
<b>Strategy #4. Effective communication allows the public to know about library activities and resources</b>										
Produce a monthly newsletter supplemented by electronic alerts	N/A	Monthly	X		X					X
Enable all catalog workstations to display library events and news when not in use.	N/A	Aug 2013	X		X					X
<b>Outcome #4: Library users get convenient access to an attractive, well-maintained and efficient facility</b>										
<b>Strategy #1. Create a plan for refreshing the library that considers future space needs and reimagines library service</b>	<b>Current</b>	<b>Target</b>	<b>#1</b>	<b>#2</b>	<b>#3</b>	<b>#4</b>	<b>#5</b>	<b>#6</b>	<b>#7</b>	<b>#8</b>
Work with an interior design professional to develop a priority assessment, space allocation	N/A	Mar 2014			X	X				
Paint the building exterior, especially soiled under-eave locations	N/A	Sep 2013			X	X				
<b>Strategy #2. Restore the operational effectiveness of library HVAC systems</b>										
Monitor the effectiveness and efficiency of library heating and ventilation under the new control systems and make needed adjustments.	N/A	Nov. 2013- Jan. 2014				X		X	X	
<b>Strategy #3. Improve library grounds and parking</b>										
Solicit help from the Planning department to assess parking lot usage patterns and capacity options	N/A	Apr 2014			X	X				
<b>Outcome #5: Library users have the technology resources to take full advantage of the information age.</b>										
<b>Strategy #1. Library equipment provides convenient patron access to both library and internet information sources</b>	<b>Current</b>	<b>Target</b>	<b>#1</b>	<b>#2</b>	<b>#3</b>	<b>#4</b>	<b>#5</b>	<b>#6</b>	<b>#7</b>	<b>#8</b>
Expand the availability of internet access from 34 to at least 40 public units using hourly loan mobile units vs. fixed stations	34	40			X					
Update library servers, wiring and network equipment to ensure a robust and speedy internal network.	N/A	Jun 2014			X	X				
<b>Strategy #2. Library users can employ their own devices to maximum efficiency and effectiveness in accessing information</b>										
Implement the capability to count wireless usage and display library events to wireless users	N/A	Jul 2013			X	X				
Enable patrons to print to library printers from their own devices or homes	N/A	Feb 2014			X	X				X

# LIBRARY



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

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
<b>DEPARTMENT SUMMARY</b>						
51 - PERSONAL SERVICES	3,132,419	3,211,119	3,487,665	2,459,303	3,582,560	94,895
52 - EXPENSES	973,101	974,953	1,065,958	927,222	1,014,148	-51,810
58 - DEBT AND CAPITAL	0	2,300	5,500	5,500	6,000	500
57 - FRINGE BENEFITS	606,873	572,271	561,965	414,272	596,977	35,012
<b>TOTAL DEPARTMENT</b>	<b>4,712,393</b>	<b>4,760,644</b>	<b>5,121,088</b>	<b>3,806,297</b>	<b>5,199,684</b>	<b>78,596</b>
<b>LIBRARY ADMINISTRATION</b>						
51 - PERSONAL SERVICES	238,444	251,975	264,995	182,981	265,471	476
52 - EXPENSES	0	1,773	2,062	1,517	1,900	-162
57 - FRINGE BENEFITS	40,625	34,643	27,191	20,801	32,556	5,365
<b>TOTAL LIBRARY ADMINISTRATION</b>	<b>279,069</b>	<b>288,391</b>	<b>294,248</b>	<b>205,299</b>	<b>299,927</b>	<b>5,679</b>
<b>LIBRARY BUILDING MAINT.</b>						
51 - PERSONAL SERVICES	784	29,441	27,825	20,507	0	-27,825
52 - EXPENSES	317,768	222,243	333,050	217,173	240,807	-92,243
<b>TOTAL LIBRARY BUILDING MAINT.</b>	<b>318,552</b>	<b>251,684</b>	<b>360,875</b>	<b>237,680</b>	<b>240,807</b>	<b>-120,068</b>
<b>MAIN LIBRARY</b>						
51 - PERSONAL SERVICES	2,893,191	2,929,703	3,194,845	2,255,815	3,317,089	122,243
52 - EXPENSES	655,333	750,937	730,846	708,532	771,441	40,595
58 - DEBT AND CAPITAL	0	2,300	5,500	5,500	6,000	500
57 - FRINGE BENEFITS	566,248	537,628	534,774	393,471	564,421	29,647
<b>TOTAL MAIN LIBRARY</b>	<b>4,114,772</b>	<b>4,220,568</b>	<b>4,465,965</b>	<b>3,363,318</b>	<b>4,658,950</b>	<b>192,985</b>

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

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
<b>601 - NEWTON PUBLIC LIBRARY</b>						
<b>0160101 - LIBRARY ADMINISTRATION</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	235,112	242,243	250,527	177,289	250,079	-448
511101 PART TIME < 20 HRS/WK	507	4,733	12,793	4,017	12,842	49
514001 LONGEVITY	1,825	2,250	1,175	1,175	2,050	875
515005 BONUSES	500	2,250	0	0	0	0
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
<b>TOTAL PERSONAL SERVICES</b>	<b>238,444</b>	<b>251,975</b>	<b>264,995</b>	<b>182,981</b>	<b>265,471</b>	<b>476</b>
<b>EXPENSES</b>						
52401 OFFICE EQUIPMENT R-M	0	1,773	2,062	1,517	1,900	-162
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>1,773</b>	<b>2,062</b>	<b>1,517</b>	<b>1,900</b>	<b>-162</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	662	848	790	578	822	32
57HLTH HEALTH INSURANCE	38,011	31,547	24,240	17,642	25,109	869
57LIFE BASIC LIFE INSURANCE	104	132	114	76	114	0
57MEDA MEDICARE PAYROLL TAX	1,849	2,116	2,048	2,506	3,849	1,802
57OPEB OPEB CONTRIBUTION	0	0	0	0	2,662	2,662
<b>TOTAL FRINGE BENEFITS</b>	<b>40,625</b>	<b>34,643</b>	<b>27,191</b>	<b>20,801</b>	<b>32,556</b>	<b>5,365</b>
<b>TOTAL LIBRARY ADMINISTRATION</b>	<b>279,069</b>	<b>288,391</b>	<b>294,248</b>	<b>205,299</b>	<b>299,927</b>	<b>5,679</b>
<b>0160102 - LIBRARY BUILDING MAINT.</b>						
<b>PERSONAL SERVICES</b>						
513001 REGULAR OVERTIME	784	29,441	27,825	20,507	0	-27,825
<b>TOTAL PERSONAL SERVICES</b>	<b>784</b>	<b>29,441</b>	<b>27,825</b>	<b>20,507</b>	<b>0</b>	<b>-27,825</b>
<b>EXPENSES</b>						
5210 ELECTRICITY	211,365	165,754	231,936	145,861	175,000	-56,936
5211 NATURAL GAS	81,141	33,381	56,990	33,378	40,057	-16,933
5230 WATER & SEWER SERVIC	20,725	23,109	22,687	16,697	25,750	3,063
52407 PUBLIC BUILDING R-M	0	0	21,237	21,237	0	-21,237
52408 DEPARTMENTAL EQUIP R-	4,537	0	200	0	0	-200
<b>TOTAL EXPENSES</b>	<b>317,768</b>	<b>222,243</b>	<b>333,050</b>	<b>217,173</b>	<b>240,807</b>	<b>-92,243</b>
<b>TOTAL LIBRARY BUILDING MAINT.</b>	<b>318,552</b>	<b>251,684</b>	<b>360,875</b>	<b>237,680</b>	<b>240,807</b>	<b>-120,068</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
<b>0160103 - MAIN LIBRARY</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	1,967,095	2,043,845	2,295,742	1,648,090	2,385,615	89,873
511101	PART TIME < 20 HRS/WK	337,527	318,839	415,856	266,887	435,585	19,729
511102	PART TIME > 20 HRS/WK	399,879	357,433	316,891	224,581	324,981	8,089
513001	REGULAR OVERTIME	83,771	81,470	100,556	65,582	108,308	7,752
514001	LONGEVITY	29,963	41,374	38,800	23,675	35,100	-3,700
515003	SPECIAL LEAVE BUY BAC	14,570	12,951	0	0	0	0
515005	BONUSES	26,000	42,500	0	0	0	0
515006	VACATION BUY BACK	7,053	3,958	0	0	0	0
515102	CLEANING ALLOWANCE	27,333	27,333	27,000	27,000	27,500	500
<b>TOTAL PERSONAL SERVICES</b>		<b>2,893,191</b>	<b>2,929,703</b>	<b>3,194,845</b>	<b>2,255,815</b>	<b>3,317,089</b>	<b>122,243</b>
<b>EXPENSES</b>							
52401	OFFICE EQUIPMENT R-M	1,696	1,911	2,200	1,427	1,950	-250
52410	SOFTWARE MAINTENANC	0	8,000	12,768	12,768	13,250	482
5304	DOCUMENT PRESERVATI	1,054	3,245	3,650	2,004	3,650	0
5321	TUITION ASSISTANCE	0	130	0	-39	0	0
53401	TELEPHONE	4,120	5,540	4,200	2,670	4,350	150
53404	INTERNET ACCESS CHAR	1,596	1,334	1,700	1,225	1,680	-20
5341	POSTAGE	10,752	8,360	7,900	7,647	8,500	600
5342	PRINTING	2,699	3,568	4,000	2,577	3,500	-500
5343	ADVERTISING/PUBLICATIO	214	625	1,200	720	1,200	0
5420	OFFICE SUPPLIES	9,458	9,355	9,000	8,932	9,000	0
5480	GASOLINE	322	675	993	624	900	-93
5583	LIBRARY SUPPLIES	22,509	33,385	21,150	15,506	33,140	11,990
5585	COMPUTER SUPPLIES	13,367	21,708	8,428	7,626	8,000	-428
5592	BOOKS/MANUALS/PERIOD	570,850	550,773	549,572	541,291	575,000	25,428
5710	VEHICLE USE REIMBURSE	35	50	35	35	0	-35
5712	REFRESHMENTS/MEALS	353	345	350	21	350	0
5730	DUES & SUBSCRIPTIONS	16,310	101,932	103,700	103,499	106,971	3,271
<b>TOTAL EXPENSES</b>		<b>655,333</b>	<b>750,937</b>	<b>730,846</b>	<b>708,532</b>	<b>771,441</b>	<b>40,595</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	10,074	13,123	12,104	9,426	13,143	1,039
57HLTH	HEALTH INSURANCE	520,312	487,054	484,499	353,848	500,644	16,145
57LIFE	BASIC LIFE INSURANCE	1,628	1,803	1,703	1,095	1,646	-57
57MEDA	MEDICARE PAYROLL TAX	34,233	35,648	36,468	27,719	42,705	6,237
57OPEB	OPEB CONTRIBUTION	0	0	0	1,383	6,282	6,282
<b>TOTAL FRINGE BENEFITS</b>		<b>566,248</b>	<b>537,628</b>	<b>534,774</b>	<b>393,471</b>	<b>564,421</b>	<b>29,647</b>
<b>DEBT AND CAPITAL</b>							
585111	PC HARDWARE-ADMIN	0	2,300	5,500	5,500	6,000	500
<b>TOTAL DEBT AND CAPITAL</b>		<b>0</b>	<b>2,300</b>	<b>5,500</b>	<b>5,500</b>	<b>6,000</b>	<b>500</b>
<b>TOTAL MAIN LIBRARY</b>		<b>4,114,772</b>	<b>4,220,568</b>	<b>4,465,965</b>	<b>3,363,318</b>	<b>4,658,950</b>	<b>192,985</b>
<b>TOTAL NEWTON PUBLIC LIBRARY</b>		<b>4,712,393</b>	<b>4,760,644</b>	<b>5,121,088</b>	<b>3,806,297</b>	<b>5,199,684</b>	<b>78,596</b>

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

CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2013			2014		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ASST CITY LIBRARIAN	H10	1.0	83,358	H10	1.00	85,770
	ASST SUPVR-REF SRVS	S09	3.0	197,717	S09	3.00	203,440
	AUDIO-VISUAL LIBRARIAN	S08	1.0	48,331	S08	1.00	49,730
	CHILDREN'S LIBRARIAN	S08	3.0	184,038	S08	3.00	189,364
	CIRCULATION SUPERVISOR	S11	1.0	79,904	S11	1.00	82,217
	CITY LIBRARIAN	H13	1.0	103,500	H13	1.00	106,495
	ESL LITERACY COORDINATOR	S07	1.0	56,186	S07	1.00	57,812
	HEAD OF EXHIBITS & I	S08	1.0	61,346	S08	1.00	63,121
	IT LIBRARIAN	S06	1.0	40,546	S06	1.00	41,719
	LIBRARIAN WEBSITE	S08	1.0	50,312	S08	1.00	51,768
	OFFICE MGR PRIN BKPR	S07	1.0	56,187	S07	1.00	57,813
	REFERENCE LIBRARIAN	S08	8.0	487,663	S08	8.00	494,501
	SR LIBRARY ASSISTANT	S04	17.0	707,413	S04	18.00	776,406
	SR LIBRARY ASST	S04	1.0	34,035	S04	1.00	35,020
	SUPERVISOR OF PAGES	S07	1.0	56,187	S07	1.00	51,139
	SUPERVISOR-TECHNICAL SR	S11	1.0	79,904	S11	1.00	82,217
	SUPVR-CHILD LIB SRVS	S11	1.0	68,141	S11	1.00	70,113
	SUPVR-REFERENCE SERV	S11	1.0	79,904	S11	1.00	82,217
	YA REFERENCE LIBRARIAN	S08	1.0	48,333	S08	1.00	49,732
	<b>Account Totals:</b>		<b>46.0</b>	<b>2,523,005</b>		<b>47.00</b>	<b>2,630,594</b>
511101	Archivist	H07	0.5	32,135	H07	0.48	33,192
	Assistant	QQQ	0.4	12,793	QQQ	0.40	12,842
	Children's Lib -	QQQ	0.4	18,555	QQQ	0.43	19,092
	Page	QQQ	8.5	132,600	QQQ	9.00	140,940
	PROGRAM ASSISTANT	QQQ	0.4	12,712	QQQ	0.40	13,080
	Reference Lib - Vacant	QQQ	1.0	44,357	QQQ	1.02	45,641
	Sr Lib Asst - Vacant	QQQ	5.6	170,358	QQQ	5.60	175,288
	Sr Page	QQQ	0.5	8,289	QQQ	0.50	8,353
	Technology Lib - Vacant	QQQ	0.3	8,113	QQQ	0.00	0
	<b>Account Totals:</b>		<b>17.6</b>	<b>439,912</b>		<b>17.83</b>	<b>448,427</b>
511102	CHILDREN'S LIBRARIAN	S08	0.6	39,262	S08	0.64	40,398
	JR LIBRARY ASSISTANT PT	S01	1.3	43,275	S01	1.33	44,528
	REFERENCE LIBRARIAN	S08	1.8	103,887	S08	1.79	106,894
	SOCIAL SRVS LIBRARIN	S08	0.8	43,422	S08	0.80	44,679
	SR LIBRARY ASSISTANT	S04	2.1	85,994	S04	2.05	88,483
	<b>Account Totals:</b>		<b>6.6</b>	<b>315,840</b>		<b>6.61</b>	<b>324,981</b>

<b>CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY</b>
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ACCOUNT	POSITION TITLE	2013			2014		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
	Report Totals:		70.2	3,278,756		71.44	3,404,002