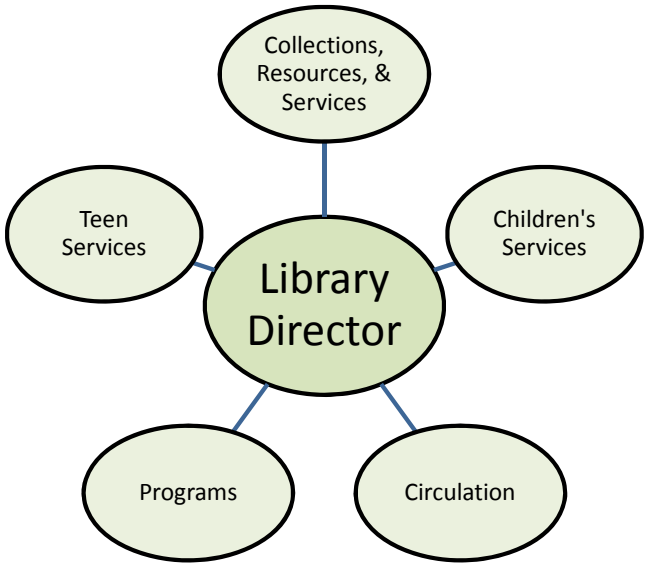
Newton Free Library

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 2012 Accomplishments

Collections, Resources, & Services - Digitized historic materials and launched "Digital Newton" section of the website.

Children's Services - Expanded outreach to Newton middle schools.

Collections, Resources, & Services - Introduced "Text A Librarian" service and database podcasts.

Collections, Resources, & Services - Installed new network and wireless hardware to improve reliability of public web access.

Collections, Resources, & Services - Installed new permanent art in the café area of the library.

Fiscal Year 2013 Desired Outcomes

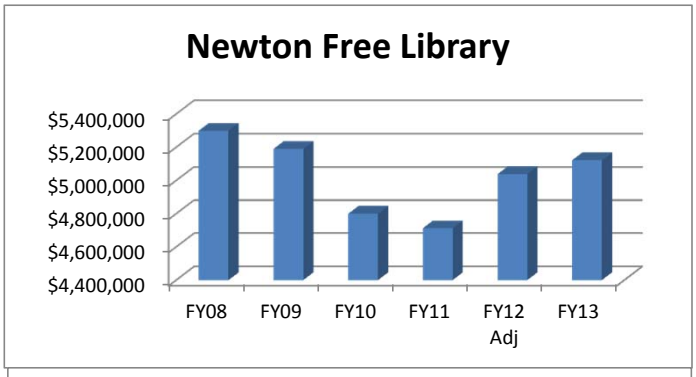
Teen Services - Expanded teen programs and services and greater participation by high school students

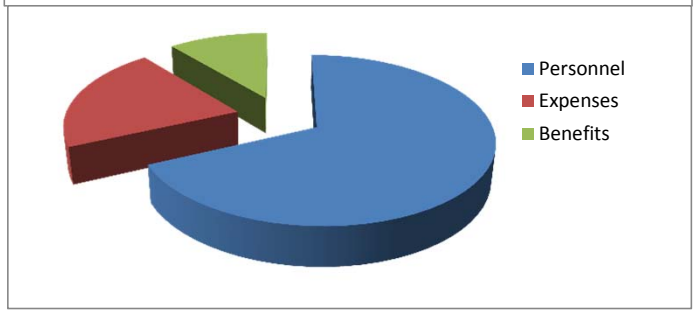
Children's Services - Quality programming and resources in an inviting and accessible space for children, parents, caregivers, and educators

Circulation - Excellent customer service in the delivery of library

Programming - Educational, entertaining, and enriching programs and exhibits for patrons of all ages

Collections, Resources, & Services - Strong library collections, resources and services which meet the personal, educational, and recreational needs of library patrons





Department Detail

	<----------Actual---------->				<-Adj Budget->	<-Proposed->
	FY2008	**FY2009**	**FY2010 Adj**	**FY2011**	**FY2012**	**FY2013**
Expenditure by Core Function						
Personnel	$ 3,628,920	$ 3,582,679	$ 3,239,770	$ 3,132,419	$ 3,319,863	$ 3,487,665
Expenses	$ 1,110,400	$ 1,021,201	$ 963,395	$ 973,101	$ 1,071,768	$ 1,071,458
Benefits	$ 559,793	$ 585,428	$ 596,154	$ 606,873	$ 645,992	$ 561,965
Total	$ 5,299,113	$ 5,189,308	$ 4,799,319	$ 4,712,393	$ 5,037,623	$ 5,121,088
% Incr		-2.07%	-7.52%	-1.81%	6.90%	1.66%
Personnel						
Full-Time	62	59	54	54	52	58
Part-Time	30	27	27	27	27	22
Total	92	86	81	81	79	80

Outcome #1 - Expanded teen programs and services and greater participation	Target
Strategy #1. Increase the library's presence in the community serving teens	
Visit Newton high schools	October 2012, April 2013
Expand programming to include book discussions, craft programs, summer reading, trivia night & writing workshops	May 2013
Strategy #2. Analyze and improve the teen collection	
Attend webinars and review journals on teen materials	December 2012
Purchase new materials to make the teen collection useful and vibrant	March 2013
Strategy #3. Enhance the library's online presence	
Conduct online surveys for teens on how best to serve them	October 2012
Use social media to promote reading and library events	Ongoing

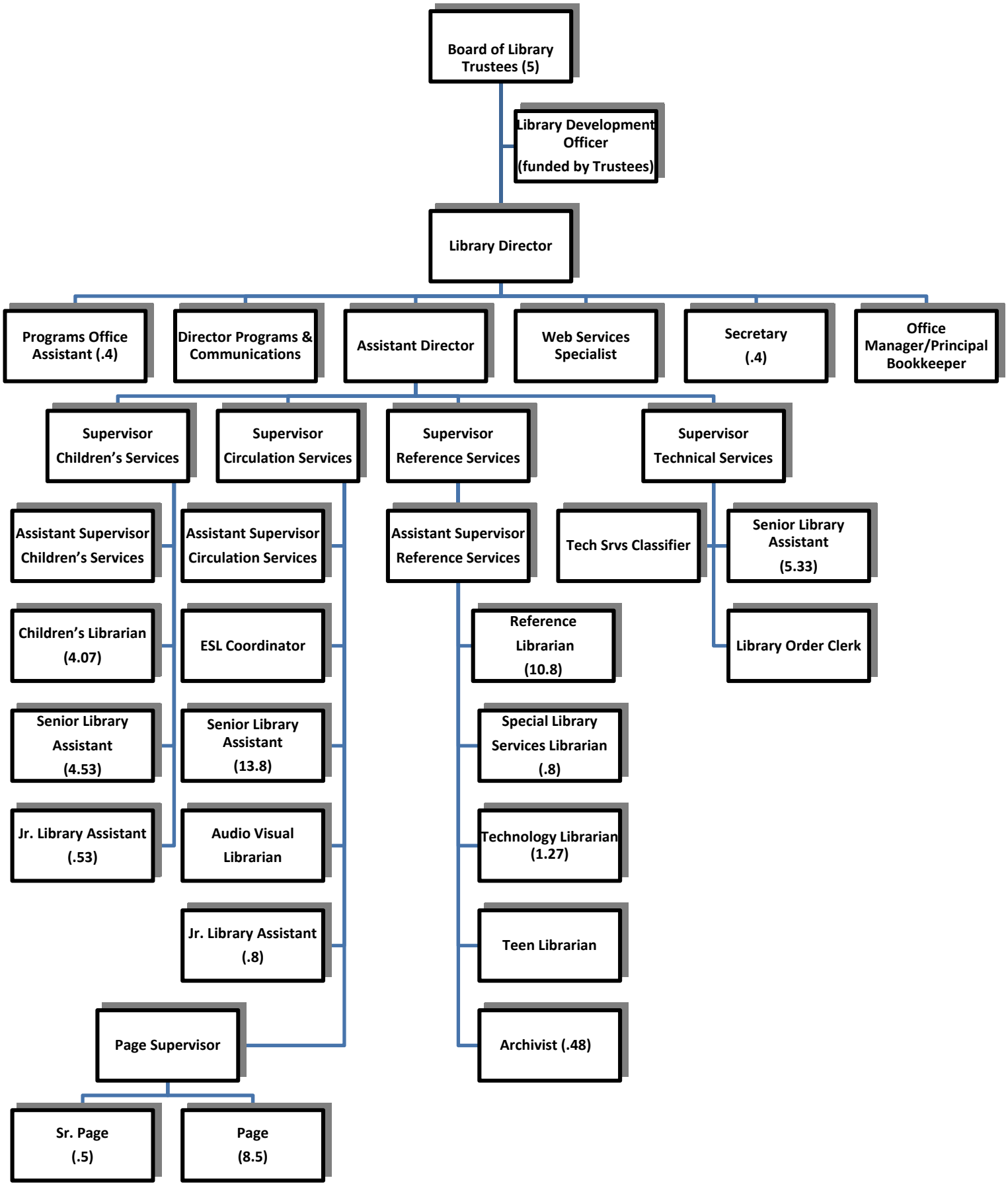
Outcome #2: Quality children's programming and resources in an inviting & accessible space	Target
Strategy #1. Improve online Children's resources and multimedia experience	
Evaluate use of online databases and subscriptions	September 2012
Conduct staff training on online resources	December 2012
Strategy #2. Provide new valuable children's programming	
Evaluate attendance and satisfaction	Ongoing
Develop and introduce a new program	November 2012
Develop and introduce a new program	May 2013
Strategy #3. Make the Children's room more inviting and accessible	
Assess and reconfigure Children's A/V room	November 2012
Create new signage and readers' advisory pathfinders	December 2012
Implement a shelf reading and collection weeding schedule	February 2013

Outcome #3: Excellent customer service in the delivery of library materials	Target
Strategy #1. Increase efficiency of circulation staff	
Cross train circulation staff on all department procedures	March 2013
Encourage more patrons to use the Express Lane checkout	Ongoing
Strategy #2. Streamline procedures used in ordering and processing A/V materials	
Review ordering procedures and reassign duties accordingly	August 2012
Review processing procedures and reassign duties accordingly	August 2012

Outcome #4: Educational, entertaining, and enriching programs and exhibits for all ages	Target
Strategy #1. Schedule a variety of programs and concerts	
Create partnerships with organizations to develop programs	February 2013
Reach out to authors and other professionals to develop programs	March 2013
Strategy #2. Maintain quality art exhibits in the library galleries	
Partner with high schools' arts departments to prepare art shows	November 2012, April 2013
Reach out to art associations to attract qualified applicants	June 2013
Strategy #3. Publicize programs and exhibits	
Publish and distribute monthly newsletter	Monthly
Produce and host *Books and Beyond* monthly library show for NewTV	Monthly

Outcome #5: Collections, resources and services which meet the needs of library patrons	Target
Strategy #1. Update print and electronic collections	
Analyze use of electronic resources and add to the collection	December 2012
Use review sources and requests to identify new materials to buy	June 2013
Strategy #2. Preserve the rare, historical, and unique holdings in the Newton Collection	
Create a microfilming plan for the Newton Collection	December 2012
Create a plan for digitizing and posting Newton Collection photos	March 2013
Create a preservation plan for Newton Collection items	May 2013
Strategy #3.Train staff and public in new technologies	
Relaunch library website and train staff on content management	September 2012
Continue to train staff and public on new resources	April 2013
Use skype for outreach to homebound patrons and Newton Senior Center participants	May 2013

LIBRARY


Board of Library Trustees (5)
Library Development Officer (funded by Trustees)
Library Director
Programs Office Assistant (.4)
Director Programs & Communications
Assistant Director
Web Services Specialist
Secretary (.4)
Office Manager/Principal Bookkeeper
Supervisor Children's Services
Supervisor Circulation Services
Supervisor Reference Services
Supervisor Technical Services
Assistant Supervisor Children's Services
Assistant Supervisor Circulation Services
Assistant Supervisor Reference Services
Tech Srvs Classifier
Senior Library Assistant (5.33)
Children's Librarian (4.07)
ESL Coordinator
Reference Librarian (10.8)
Library Order Clerk
Senior Library Assistant (4.53)
Senior Library Assistant (13.8)
Special Library Services Librarian (.8)
Jr. Library Assistant (.53)
Audio Visual Librarian
Technology Librarian (1.27)
Jr. Library Assistant (.8)
Teen Librarian
Page Supervisor
Archivist (.48)
Sr. Page (.5)
Page (8.5)

FUND: **01 - GENERAL FUND**

DEPARTMENT: **601 - NEWTON PUBLIC LIBRARY**

CITY OF NEWTON BUDGET

DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	3,239,770	3,132,419	3,319,863	2,479,235	3,487,665	167,802
52 - EXPENSES	963,395	973,101	1,069,468	853,944	1,065,958	-3,510
58 - DEBT AND CAPITAL	0	0	2,300	2,300	5,500	3,200
57 - FRINGE BENEFITS	596,154	606,873	645,992	462,589	561,965	-84,027
TOTAL DEPARTMENT	**4,799,319**	**4,712,393**	**5,037,623**	**3,798,068**	**5,121,088**	**83,465**
LIBRARY ADMINISTRATION						
51 - PERSONAL SERVICES	238,289	238,444	262,069	197,112	264,995	2,925
52 - EXPENSES	0	0	1,773	1,773	2,062	289
57 - FRINGE BENEFITS	42,103	40,625	35,618	27,781	34,191	-1,427
TOTAL LIBRARY ADMINISTRATION	**280,392**	**279,069**	**299,460**	**226,666**	**301,248**	**1,788**
LIBRARY BUILDING MAINT.						
51 - PERSONAL SERVICES	23,188	784	27,825	19,561	27,825	0
52 - EXPENSES	320,749	317,768	345,200	155,076	337,018	-8,182
TOTAL LIBRARY BUILDING MAINT.	**343,937**	**318,552**	**373,025**	**174,637**	**364,843**	**-8,182**
MAIN LIBRARY						
51 - PERSONAL SERVICES	2,978,293	2,893,191	3,029,969	2,262,561	3,194,845	164,877
52 - EXPENSES	642,647	655,333	722,495	697,095	726,878	4,383
58 - DEBT AND CAPITAL	0	0	2,300	2,300	5,500	3,200
57 - FRINGE BENEFITS	554,051	566,248	610,374	434,808	527,774	-82,601
TOTAL MAIN LIBRARY	**4,174,991**	**4,114,772**	**4,365,138**	**3,396,765**	**4,454,997**	**89,859**

FUND: **01 - GENERAL FUND**

DEPARTMENT: **601 - NEWTON PUBLIC LIBRARY**

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

		ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
601 - NEWTON PUBLIC LIBRARY							
0160101 - LIBRARY ADMINISTRATION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	233,272	235,112	239,609	190,742	250,527	10,917
511101	PART TIME < 20 HRS/WK	2,042	507	8,560	2,445	12,793	4,233
514001	LONGEVITY	2,475	1,825	11,150	1,175	1,175	-9,975
515005	BONUSES	0	500	2,250	2,250	0	-2,250
515102	CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONAL SERVICES		**238,289**	**238,444**	**262,069**	**197,112**	**264,995**	**2,925**
EXPENSES							
52401	OFFICE EQUIPMENT R-M	0	0	1,773	1,773	2,062	289
TOTAL EXPENSES		**0**	**0**	**1,773**	**1,773**	**2,062**	**289**
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	662	662	806	640	790	-16
57HLTH	HEALTH INSURANCE	39,519	38,011	32,636	25,498	31,240	-1,396
57LIFE	BASIC LIFE INSURANCE	113	104	114	99	114	0
57MEDA	MEDICARE PAYROLL TAX	1,809	1,849	2,062	1,544	2,048	-15
TOTAL FRINGE BENEFITS		**42,103**	**40,625**	**35,618**	**27,781**	**34,191**	**-1,427**
TOTAL LIBRARY ADMINISTRATION		**280,392**	**279,069**	**299,460**	**226,666**	**301,248**	**1,788**
0160102 - LIBRARY BUILDING MAINT.							
PERSONAL SERVICES							
511101	PART TIME < 20 HRS/WK	2,715	0	0	0	0	0
513001	REGULAR OVERTIME	20,473	784	27,825	19,561	27,825	0
TOTAL PERSONAL SERVICES		**23,188**	**784**	**27,825**	**19,561**	**27,825**	**0**
EXPENSES							
5210	ELECTRICITY	217,283	211,365	245,891	114,190	255,873	9,982
5211	NATURAL GAS	81,141	81,141	81,200	22,777	58,258	-22,942
5230	WATER & SEWER SERVIC	18,205	20,725	18,109	18,109	22,687	4,578
52408	DEPARTMENTAL EQUIP R-	4,120	4,537	0	0	200	200
TOTAL EXPENSES		**320,749**	**317,768**	**345,200**	**155,076**	**337,018**	**-8,182**
TOTAL LIBRARY BUILDING MAINT.		**343,937**	**318,552**	**373,025**	**174,637**	**364,843**	**-8,182**

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

		ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
0160103 - MAIN LIBRARY							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	2,067,425	1,967,095	2,079,162	1,555,695	2,295,742	216,580
511101	PART TIME < 20 HRS/WK	317,986	337,527	315,943	236,790	415,856	99,913
511102	PART TIME > 20 HRS/WK	442,197	399,879	436,124	293,435	316,891	-119,233
513001	REGULAR OVERTIME	78,198	83,771	78,000	60,094	100,556	22,556
514001	LONGEVITY	30,033	29,963	37,289	34,264	38,800	1,511
515003	SPECIAL LEAVE BUY BAC	10,999	14,570	12,951	12,951	0	-12,951
515005	BONUSES	0	26,000	42,500	42,500	0	-42,500
515006	VACATION BUY BACK	1,830	7,053	0	0	0	0
515102	CLEANING ALLOWANCE	29,625	27,333	28,000	26,833	27,000	-1,000
TOTAL PERSONAL SERVICES		**2,978,293**	**2,893,191**	**3,029,969**	**2,262,561**	**3,194,845**	**164,877**
EXPENSES							
52401	OFFICE EQUIPMENT R-M	2,200	1,696	1,360	360	2,200	840
52410	SOFTWARE MAINTENANC	0	0	8,000	8,000	12,400	4,400
5304	DOCUMENT PRESERVATI	1,500	1,054	3,650	3,363	3,650	0
53401	TELEPHONE	4,049	4,120	4,200	4,146	4,200	0
53403	BEEPERS	275	0	0	0	0	0
53404	INTERNET ACCESS CHAR	1,536	1,596	1,700	1,062	1,700	0
5341	POSTAGE	9,624	10,752	8,000	6,290	7,000	-1,000
5342	PRINTING	3,797	2,699	4,000	2,148	4,000	0
5343	ADVERTISING/PUBLICATIO	150	214	625	625	1,200	575
5420	OFFICE SUPPLIES	9,252	9,458	8,000	7,841	9,000	1,000
5480	GASOLINE	553	322	500	452	1,028	528
5583	LIBRARY SUPPLIES	22,254	22,509	22,904	22,264	21,150	-1,754
5585	COMPUTER SUPPLIES	12,000	13,367	7,070	5,207	8,000	930
5592	BOOKS/MANUALS/PERIOD	558,753	570,850	550,000	533,264	550,000	0
5710	VEHICLE USE REIMBURSE	81	35	50	22	0	-50
5712	REFRESHMENTS/MEALS	311	353	450	120	350	-100
5730	DUES & SUBSCRIPTIONS	16,310	16,310	101,986	101,932	101,000	-986
TOTAL EXPENSES		**642,647**	**655,333**	**722,495**	**697,095**	**726,878**	**4,383**
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	10,312	10,074	13,058	10,191	12,104	-954
57HLTH	HEALTH INSURANCE	507,758	520,312	557,516	395,546	477,499	-80,017
57LIFE	BASIC LIFE INSURANCE	1,836	1,628	1,760	1,411	1,703	-57
57MEDA	MEDICARE PAYROLL TAX	34,144	34,233	38,041	27,660	36,468	-1,573
TOTAL FRINGE BENEFITS		**554,051**	**566,248**	**610,374**	**434,808**	**527,774**	**-82,601**
DEBT AND CAPITAL							
585111	PC HARDWARE-ADMIN	0	0	2,300	2,300	5,500	3,200
TOTAL DEBT AND CAPITAL		**0**	**0**	**2,300**	**2,300**	**5,500**	**3,200**
TOTAL MAIN LIBRARY		**4,174,991**	**4,114,772**	**4,365,138**	**3,396,765**	**4,454,997**	**89,859**
TOTAL NEWTON PUBLIC LIBRARY		**4,799,319**	**4,712,393**	**5,037,623**	**3,798,068**	**5,121,088**	**83,465**

FUND: **01 - GENERAL FUND**

DEPARTMENT: **601 - NEWTON PUBLIC LIBRARY**

CITY OF NEWTON BUDGET

PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2012 RANGE	2012 FTE	2012 SALARY	2013 RANGE	2013 FTE	2013 SALARY
511001	City Librarian	H13	1.0	107,411	H13	1.00	110,981
	Asst City Librarian	H10	1.0	80,489	H10	1.00	83,358
	Office Mgr Prin Bkpr	S07	1.0	54,007	S07	1.00	56,187
	Supervisor/Circulation	S11	1.0	77,122	S11	1.00	79,904
	Supervisor/Reference	S11	1.0	77,122	S11	1.00	79,904
	Supervisor/Childrens'	S11	1.0	65,658	S11	1.00	68,141
	Supervisor/Tech Srvs	S11	1.0	77,122	S11	1.00	79,904
	Asst Supervis/Reference	S10	1.0	64,661	S10	1.00	67,118
	Asst Superv/Circulation	S09	1.0	64,533	S09	1.00	66,986
	Asst Supervr/Childrens'	S09	1.0	61,245	S09	1.00	63,613
	Programs & Communic Mgr	S08	1.0	59,036	S08	1.00	61,346
	Reference Librarian	S08	8.0	469,251	S08	8.00	487,662
	Teen Reference Lib	S08	1.0	46,353	S08	1.00	48,333
	Librarian/Children	S08	2.8	162,103	S08	3.00	184,038
	IT Librarian	S06			S06	1.00	40,546
	Librarian/AV	S08	1.0	59,036	S08	1.00	61,346
	Web Services Specialist	S08	1.0	48,282	S08	1.00	50,312
	Supervisor of Pages	S07	1.0	54,007	S07	1.00	56,187
	Tech Srvs Classifier	S06	1.0	49,408	S06	1.00	51,469
	ESL Coordinator	S07	1.0	54,007	S07	1.00	56,186
	Order Clerk	S05	1.0	44,313	S05	1.00	46,240
	Sr Library Assistant	S04	16.0	617,936	S04	16.00	646,508
	Account Totals:		**44.8**	**2,393,099**		**46.00**	**2,546,269**
511101	Assistant	QQQ	0.3	8,562	QQQ	0.40	12,793
	ProgramsOffice Asst	QQQ	0.4	12,341	QQQ	0.40	12,712
	Reference Librarian	QQQ	1.0	44,528	QQQ	1.02	44,357
	Children's Librarian	QQQ	0.4	17,462	QQQ	0.43	18,555
	Archivist	QQQ			QQQ	0.48	20,873
	Sr Library Assistant	QQQ	5.2	158,798	QQQ	5.60	170,358
	Technology Librarian	QQQ	0.4	16,026	QQQ	0.27	8,113
	Page	QQQ	8.0	124,800	QQQ	8.00	124,800
	Page	QQQ	0.5	7,800	QQQ	0.50	7,800
	Sr Page	QQQ	0.5	8,321	QQQ	0.50	8,289
	Account Totals:		**16.7**	**398,638**		**17.60**	**428,649**
511102	Reference Librarian	S08	1.8	107,498	S08	1.79	104,938
	Librarian/Children	S08	0.5	37,741	S08	0.64	39,262
	Sr Library Assistant	S04	2.1	81,937	S04	2.05	85,994

CITY OF NEWTON BUDGET

PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2012			2013		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511102	Jr Library Asst	S02	1.1	33,635	S02	1.33	43,275
	Spec Lib Services Libr	S08	0.8	41,717	S08	0.80	43,422
	Account Totals:		**6.2**	**302,528**		**6.61**	**316,891**
	Report Totals:		**67.6**	**3,094,265**		**70.21**	**3,291,809**