



NEWTON FREE LIBRARY

DEPARTMENT DESCRIPTION

The mission of the Newton Free Library is to provide the widest possible range of library services for the educational, cultural and recreational enrichment of all members of the Newton community. Through the Theodore D. Mann Building, the library provides an extensive collection of print, non-print, and electronic resources, comprehensive reference service, and a wide array of educational and cultural programs for people of all ages. The Children's Department provides a full range of activities for infants through middle school, with the goal of assisting children in their educational pursuits, and ultimately instilling in them a curious mind and a love for reading and learning.

Circulation at the library in FY08 is projected to be similar to last year's, and the Main Library continues to loan more items than any other library building in the state as it has for many years. We continue to work particularly hard on providing adequate technology in the library, and a virtual library through our web site. Use of the web site and our electronic resources is growing considerably as we provide our users with access to a wide range of information 24/7.

ACCOMPLISHMENTS

1. The Newton Free Library had the highest circulation of a single library building in Massachusetts despite a 2% decrease in circulation in FY07.

Circulation	FY06	FY07	% Change
Adult	1,307,798	1,263,738	
Children's	662,325	665,810	
Total Circulation	1,970,123	1,929,138	-2%

2. Interlibrary loans TO other libraries remained higher than loans FROM other libraries. This indicates that our collections continue to satisfy the majority of borrower's needs without relying on loans from other Minuteman Library Network libraries.

Activity	FY06	FY07	% Change
Interlibrary lending	104,742	122,714	17%
Interlibrary borrowing	89,723	102,089	14%

3. The Library significantly expanded its selection of electronic offerings available both in the library and from home and work. We improved the library web site, adding several blogs and a link to flickr where we posted hundreds of Newton Library photographs. In FY08 we hired a web specialist to help us redesign our website to make it more

interactive and user friendly and enable us to provide the public with a new generation of technologies. On-line payment of fines and fees was implemented.

4. The Library received an LSTA federal grant administered through the Mass. Board of Library Commissioners in FY08 “Mother Goose on the Loose” to enable the Children’s Room to offer innovative, emergent literacy programs for babies, toddlers and their caregivers, both in the library and out in the community. In addition the Children’s Department offered expanded programming in FY08 in the library as well as in the schools and to family daycares.

FY07 Programs	Proj. FY08 Programs	% change
387 outreach	556 outreach	44%
481 in-house	597 in-house	24%

5. The Library received a grant from the Financial Regulatory Authority Investor Education Foundation (FINRA) and the American Library Association in FY08 called Smart Investing @ Your Library to sponsor a Retirement Planning Club for Women with the kickoff program April 2008.

6. The Library continued to improve customer service. The Staff Development Committee with representatives from each library department met monthly to analyze signage at the library. They are working on standardizing signage throughout the building and determining what signage is necessary to help the public. The Committee also planned a Staff Development program for all staff that was presented by a library consultant. Topics addressed were improving communication, respecting

different work styles, and decision-making to benefit the library.

GOALS AND OBJECTIVES

Goal 1. The Library will provide adequate reference and circulation assistance to customers.

Objective A. The Library will maintain current levels of circulation staff productivity in the face of significant demand.

Community	Loan/FTE FY06	Loans/ Hr. Open FY06	Loan/FTE FY07	Loans/ Hr. Open FY07
Brookline	19,263	132	22,891	154
Cambridge	13,201	62	13,276	74
Framingham	22,368	155	20,339	144
Lexington	17,849	140	18,711	148
Natick	18,255	160	17,788	160
Needham	17,254	139	19,775	159
Newton	24,756	300	23,758	294
Waltham	22,582	211	21,792	202
Watertown	12,076	73	15,196	160
Wellesley	17,495	109	17,869	189

The chart gives statistics for the number of loans made by each full time equivalent employee working at the library and the number of loans for every hour that the library is open. It compares Newton with 9 other area libraries. Newton staff continues to work efficiently, charging out more items per hour open and per FTE than any other library in the area including new/renovated libraries in Wellesley, Needham, and Brookline.

The circulation at the library will remain stable in FY08 and we will continue to satisfy customer service demands effectively with current circulation staff.

Goal 2. The Library will provide suitable and ample collections of materials to meet the needs of the community. This is particularly important for audio visual items because MLN now places some limits on the lending of AV between libraries.

Objective A. Continue to maintain a collection that satisfies the great majority of our borrower's needs.

Brookline	10%
Natick	6%
Needham	9%
Newton	5%
Watertown	8%
Wellesley	7%

This number is the total percentage of loans at each of the libraries that has been borrowed from another Minuteman library because it is not owned or available at the listed library. 5% of the 1,929,138 items that the Newton Free Library loaned to its patrons in FY07 came from another library in the Minuteman Library Network. This was the smallest % in the Network, and we will continue to maintain this low percentage in FY08 and FY09.

Objective B. Evaluate and extensively develop book, audio visual, and electronic collections using FY09 Collection Goals and objectives so that areas that are developed show significant increases in circulation from FY08.

Each year the Library Director and Board of Trustees develop goals and objectives for the collection based on user needs. These goals address subject and format areas that require additional development and funding. Following is an analysis, using circulation figures, of areas of the collection that received additional development in FY08. It compares loans from October 2006 (FY07) with loans from October 2007 (FY08) after we had purchased many new items in the areas designated for development.

Areas of the Collection where Funding was Directed	Oct. 2006 Loans	Oct. 2007 Loans	% Change
Young Adult	2274	2346	3%
Health	1292	1580	22%
Computer books	478	520	8%
Searches of electronic products	11,825	13,546	15%

Objective C. Evaluate and extensively develop on-line resources so that library users are able to effectively access a true 24/7 virtual Newton Free Library at www.newtonfreelibrary.net

In FY08 the Library purchased several new electronic products including Oxford English Dictionary Online, Marquis Who's Who, and Demographics Now. In FY09 we will continue to expand our electronic resources and improve our marketing of them so that more people use the library at home and at work.

Number of searches of electronic products

FY06 Searches	FY07 Searches	% Change	Projected FY08
103,987	139,448	34%	144,000

www.newtonfreelibrary.net hits

FY06 Web site hits	FY07 Web site hits	% Change	Projected FY08
391,000	440,000	13%	460,000

Goal 3. We will ensure that the Newton Free Library makes use of the most cutting edge technology in its operations.

Objective A. Evaluate and redesign the library's website to make it more interactive and user friendly.

Objective B. Expand the number and quality of computers available to users

Objective C. Attract tech-savvy users through incorporation of new technologies

Objective D. Continue to pursue RFID technology for all circulation functions including automated check-in and check-out

Goal 4. The Smart Investing @ Your Library grant will be implemented

Objective A. Educate participants in the importance of retirement planning for women

Objective B. Organize the Retirement Planning Club for Women

Objective C. Develop marketing plan to brand the library and publicize the grant

Goal 5. Newton residents will become more aware of library services and programs

Objective A. Expand marketing plan to increase awareness of all library services and programs.

Objective B. Partner with other city agencies using programming to increase visibility in the City

Goal 6. We will improve our ability to understand the needs of our users, and make changes as necessary to satisfy them.

Objective A. Continue development of Staff Customer Service Committee that will work to implement a set of non-negotiable customer service standards

Objective B. Provide training as needed to have a knowledgeable and helpful staff

DEPARTMENT:

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**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	3,321,861	3,450,360	3,433,043	160,888	3,593,931	3,508,228	-85,703	-2%
52 - EXPENSES	1,047,358	1,075,229	1,115,242	0	1,115,242	1,087,033	-28,209	-3%
SUB-TOTALS:	4,369,219	4,525,589	4,548,285	160,888	4,709,173	4,595,261	-113,912	-2%
57 - FRINGE BENEFITS	500,028	527,371	579,101	0	579,101	564,193	-14,908	-3%
SUB-TOTALS:	500,028	527,371	579,101	0	579,101	564,193	-14,908	-3%
DEPARTMENT TOTALS:	4,869,247	5,052,960	5,127,386	160,888	5,288,274	5,159,454	-128,820	-2%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
0160101 LIBRARY ADMINISTRATION	272,740	284,930	286,397	25,871	312,268	290,690	-21,578	-7%
0160102 LIBRARY BUILDING MAINT.	715,593	724,056	724,822	10,859	735,681	756,752	21,071	3%
0160103 MAIN LIBRARY	3,681,128	3,804,121	3,870,879	117,583	3,988,462	4,072,059	83,597	2%
0160104 BRANCH LIBRARIES	199,786	200,658	206,131	5,779	211,910	0	-211,910	-100%
0160105 REGIONAL LIBRARY SVS	0	39,195	39,157	796	39,953	39,953	0	0%
DEPARTMENT TOTALS:	4,869,247	5,052,960	5,127,386	160,888	5,288,274	5,159,454	-128,820	-2%

LIBRARY ADMINISTRATION	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	235,691	249,272	247,318	24,971	272,289	250,831	-21,458	-8%
52 - EXPENSES	311	405	405	0	405	405	0	0%
SUB-TOTALS:	236,002	249,677	247,723	24,971	272,694	251,236	-21,458	-8%
57 - FRINGE BENEFITS	36,738	35,253	38,674	900	39,574	39,454	-120	0%
SUB-TOTALS:	36,738	35,253	38,674	900	39,574	39,454	-120	0%
Element Totals:	272,740	284,930	286,397	25,871	312,268	290,690	-21,578	-7%

LIBRARY BUILDING MAINT.	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	268,059	269,388	262,102	11,075	273,177	272,206	-971	0%
52 - EXPENSES	405,906	409,566	415,553	-2,734	412,819	424,251	11,432	3%
SUB-TOTALS:	673,964	678,954	677,655	8,341	685,996	696,457	10,461	2%
57 - FRINGE BENEFITS	41,628	45,102	47,167	2,518	49,685	60,295	10,610	21%
SUB-TOTALS:	41,628	45,102	47,167	2,518	49,685	60,295	10,610	21%
Element Totals:	715,593	724,056	724,822	10,859	735,681	756,752	21,071	3%

MAIN LIBRARY	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	2,640,459	2,734,180	2,724,713	118,267	2,842,980	2,962,999	120,019	4%
52 - EXPENSES	641,141	648,615	682,641	2,734	685,375	644,938	-40,437	-6%
SUB-TOTALS:	3,281,601	3,382,796	3,407,354	121,001	3,528,355	3,607,937	79,582	2%
57 - FRINGE BENEFITS	399,527	421,325	463,525	-3,418	460,107	464,122	4,015	1%
SUB-TOTALS:	399,527	421,325	463,525	-3,418	460,107	464,122	4,015	1%
Element Totals:	3,681,128	3,804,121	3,870,879	117,583	3,988,462	4,072,059	83,597	2%

BRANCH LIBRARIES	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	177,651	175,289	176,718	5,779	182,497	0	-182,497	-100%
SUB-TOTALS:	177,651	175,289	176,718	5,779	182,497	0	-182,497	-100%
57 - FRINGE BENEFITS	22,135	25,369	29,413	0	29,413	0	-29,413	-100%
SUB-TOTALS:	22,135	25,369	29,413	0	29,413	0	-29,413	-100%
Element Totals:	199,786	200,658	206,131	5,779	211,910	0	-211,910	-100%

REGIONAL LIBRARY SVS	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	0	22,230	22,192	796	22,988	22,192	-796	-3%
52 - EXPENSES	0	16,643	16,643	0	16,643	17,439	796	5%
SUB-TOTALS:	0	38,873	38,835	796	39,631	39,631	0	0%
57 - FRINGE BENEFITS	0	322	322	0	322	322	0	0%
SUB-TOTALS:	0	322	322	0	322	322	0	0%
Element Totals:	0	39,195	39,157	796	39,953	39,953	0	0%

DEPARTMENT:
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**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2008 BUDGET		2009 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	City Librarian	H13	1	99,698	1	103,476
511001	Asst City Librarian	H10	1	74,709	1	77,541
511001	Principal Bookkeeper	S06	1	47,249	1	48,675
511001	Sr Building Custodian	S07	1	51,647	1	53,206
511001	Building Custodian	S05	4	172,915	4	178,134
511001	Supervisor/Circulation	S11	1	73,748	1	75,977
511001	Supervisor/Reference	S11	1	73,748	1	75,977
511001	Supervisor/Childrens'	S11	1	73,748	1	75,977
511001	Supervisor/Tech Srvs	S11	1	70,031	1	74,634
511001	Asst Supervis/Reference	S10	1	64,044	1	68,252
511001	Asst Superv/Circulation	S09	1	52,509	1	56,176
511001	Asst Supervr/Childrens'	S09	1	52,509	1	55,131
511001	Public Relations Mgr	S08	1	51,712	1	56,125
511001	Reference Librarian	S08	9	508,098	9	523,432
511001	Librarian/Children	S08	2	112,911	2	116,318
511001	Librarian/AV	S08	1	56,455	1	58,159
511001	Web Services Specialist	S08	1	51,712	1	54,222
511001	Supervisor of Pages	S07	1	51,647	1	53,206
511001	Tech Srvs Classifier	S06	1	44,793	1	47,735
511001	ESL Coordinator	S07	1	48,136	1	51,327
511001	Order Clerk	S05	1	43,229	1	44,534
511001	Sr Library Assistant	S04	16	600,052	16	624,647
511001	Branch Librarian II	S08	1	56,455	0	0
511001	Branch Librarian I	S07	1	44,735	0	0
511001	Branch Librarian	S07	1	51,647	0	0
Account Totals:			52	2,628,137	49	2,572,862
511101	Admin Assistant	S04	0.4	18,457	0.4	19,014
511101	Building Custodian	QQQ	0.2	7,812	0	0
511101	Reference Librarian	QQQ	1.02	41,017	1.02	41,017
511101	Children's Librarian	QQQ	0.4	10,440	0.4	10,440
511101	Sr Library Assistant	QQQ	5.2	116,296	5.2	116,296
511101	Technology Librarian	QQQ	0.4	15,980	0.4	15,980
511101	Page	QQQ	8.5	109,191	8.5	112,719
511101	Sr. Page	QQQ	0.5	6,927	0.5	7,150
511101	Ref Librarian	QQQ	1	22,192	1	22,192

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**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2008 BUDGET		2009 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
Account Totals:			17.62	348,312	17.42	344,808
511102	Reference Librarian	S08	1.77	101,621	1.77	104,687
511102	Librarian/Children	S08	1.68	98,234	1.68	101,586
511102	Sr Library Assistant	S04	3.06	110,694	3.06	116,786
511102	SLA/Custodian	S04	0.53	21,093	0.53	21,730
511102	A/V Classifier	S06	0.6	24,910	0.6	26,595
511102	Jr Library Asst	S02	1.06	30,401	1.06	30,431
511102	Social Services Librari	S08	0.8	45,165	0.8	46,527
511102	Public Relations Asst	S04	0.46	14,469	0.46	15,526
511102	Branch Librarian I	S07	0.53	27,545	0	0
Account Totals:			10.49	474,132	9.96	463,868
Report Totals:			80.11	3,450,581	76.38	3,381,537