



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 its Main Library, the Theodore D. Mann Building, and four branches in Auburndale, Newton Corner, Nonantum and Waban, the Library provides an extensive collection of print, non-print, and electronic resources, a 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 FY07 is similar to last year's, and the main library continues to loan more items than any other library building 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.

The library was rated in the top 10 for communities of 50,000-100,000 based on a variety of input and output measures. We would like to be rated in the top 5 as we were previously, and will be working to improve our services in the coming year.

ACCOMPLISHMENTS

1. The Library posted a 2% circulation decrease in FY06, and projects that circulation will be stable in FY07.

Activity	FY05	FY06	Proj. FY07	% Change
Circulation				
Adult	1,339,789	1,307,798	1,310,000	
Children's	678,490	662,325	665,000	
Total Circulation	2,018,279	1,970,123	1,975,000	-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. Totals for FY06 are lower than for FY05 because no audiovisual items were loaned for six months in FY06.

Activity	FY05	FY06	% Change	Proj. FY07
Interlibrary lending	119,581	104,742	-12%	125,000
Interlibrary borrowing	101,004	89,723	-11%	105,000

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 an on-line museum pass reservation product.

4. The Library received an LSTA federal grant to expand out services to Young Adults in FY06. A Teen Advisory Group was formed, and the grand opening of a new Young Adult Department is scheduled for Spring 2007.

5. The library continued to improve customer service.

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 staff productivity in the face of significant demand.

Community	Loan/FTE FY05	Loans/ Hr. Open FY05	Loan/FTE FY06	Loans/ Hr. Open FY06
Brookline	22,281	151	19,263	132
Cambridge	13,427	66	13,201	62
Framingham	23,117	140	22,368	155
Lexington	18,459	142	17,849	140
Natick	19,069	170	18,255	160
Needham	16,641	122	17,254	139
Newton	25,614	307	24,756	300
Waltham	23,914	217	22,582	211
Watertown	11,265	68	12,076	73
Wellesley	16,597	103	17,495	109

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 nine 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 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	11%
Natick	5%
Needham	8%
Newton	4%
Watertown	8%
Wellesley	6%

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. 4% of the 1,970,000 items that Newton Library loaned in FY06 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 FY07 and FY08.

Objective B. Evaluate and extensively develop book, audio visual, and electronic collections using FY06 Collection Goals and objectives so that areas that are developed show significant increases in circulation in FY07. The chart is an analysis of FY07 circulation in areas developed in FY06.

Analysis of FY06 Goals and Objectives for Collection Development

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 FY06. It compares loans from October 2005 (FY06) with loans from October 2006 (FY07) after we had purchased many new items in the areas designated for development.

Areas of the Collection where Funding was Directed	Oct. 2005 Loans	Oct. 2006 Loans	% Change
Psychology	503	571	4%
Travel	1,597	1,857	16%
Graphic novels	713	729	2%
Searches of electronic products	7,421	11,825	59%
Downloadable audio books	0	249	100%

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 FY06 the Library purchased several new electronic products that have been very popular including downloadable audio books and JSTOR, an extensive database of periodical titles. In FY07 and FY08 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

FY05 Searches	FY06 Searches	% Change	Projected FY07
77,860	103,987	34%	140,000

www.newtonfreelibrary.net hits

FY05 Web site hits	FY06 Web site hits	% Change	Projected FY07
365,000	391,000	7%	450,000

Goal 3. The library will support Young Adult reading skills and appreciation of literature through a variety of innovative programs, appropriate space, and suitable and ample materials to meet their needs.

Objective A: Continue implementation of the LSTA "Serving Tweens and Teens" targeted federal grant from the MA Board of Library Commissioners including expansion of the collection and programs.

Objective B: Continue working with the Teen Advisory Board to ensure the success of the Young Adult Department. The TAB has proven to be very popular, with attendance of 12-18 teens at each meeting.

Goal 4. We will ensure that the Newton Free Library makes use of the most cutting edge technology in its operations.

Objective A. Continue to improve the library's website and ensure that all information on it is correct.

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.

Objective E. Implement on-line payment of fines and fees.

Objective F. Provide adequate IT staff in order to implement necessary technology improvements for library users.

Goal 5. Newton children will have access to adequate emergent literacy and story programs.

Objective A. Provide additional children's emergent literacy and story programs so that all interested parents and their children may be accommodated at the library and in visits to day care centers and pre-schools.

Objective B. Return the number of outreach story hours to day care centers and pre-schools to FY04 level.

FY04 Outreach	FY05 Outreach	FY06 Outreach	Proj.FY07 Outreach	Proj.FY08 Outreach
484 programs	379 programs	357 programs	360 programs	485 programs
9,032 children	8,536 children	7,584 children	7,600 children	9,100 children

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. Review and redesign portions of the Main Library to provide library services more efficiently and in a warm, inviting environment.

Objective C. Develop a comprehensive marketing plan to get the word out about library offerings.

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**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	3,266,053	3,321,861	3,385,915	0	3,385,915	3,433,043	47,128	1%
52 - EXPENSES	975,449	1,047,358	1,075,242	0	1,075,242	1,115,242	40,000	4%
SUB-TOTALS:	4,241,502	4,369,219	4,461,157	0	4,461,157	4,548,285	87,128	2%
57 - FRINGE BENEFITS	475,627	500,028	550,899	0	550,899	579,101	28,202	5%
SUB-TOTALS:	475,627	500,028	550,899	0	550,899	579,101	28,202	5%
DEPARTMENT TOTALS:	4,717,129	4,869,247	5,012,056	0	5,012,056	5,127,386	115,330	2%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
0160101 LIBRARY ADMINISTRATION	295,808	272,740	271,820	17,228	289,048	286,397	-2,651	-1%
0160102 LIBRARY BUILDING MAINT.	599,213	715,593	721,651	-2,370	719,281	724,822	5,541	1%
0160103 MAIN LIBRARY	3,544,450	3,681,128	3,779,639	-14,883	3,764,756	3,870,879	106,123	3%
0160104 BRANCH LIBRARIES	216,312	199,786	199,776	0	199,776	206,131	6,355	3%
0160105 REGIONAL LIBRARY SVS	61,347	0	39,170	25	39,195	39,157	-38	0%
DEPARTMENT TOTALS:	4,717,129	4,869,247	5,012,056	0	5,012,056	5,127,386	115,330	2%

LIBRARY ADMINISTRATION	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	262,782	235,691	229,150	17,229	246,379	247,318	939	0%
52 - EXPENSES	0	311	405	0	405	405	0	0%
SUB-TOTALS:	262,782	236,002	229,555	17,229	246,784	247,723	939	0%
57 - FRINGE BENEFITS	33,025	36,738	42,265	-1	42,264	38,674	-3,590	-8%
SUB-TOTALS:	33,025	36,738	42,265	-1	42,264	38,674	-3,590	-8%
Element Totals:	295,808	272,740	271,820	17,228	289,048	286,397	-2,651	-1%

LIBRARY BUILDING MAINT.	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	255,699	268,059	261,279	-898	260,381	262,102	1,721	1%
52 - EXPENSES	291,902	405,906	415,553	-1,700	413,853	415,553	1,700	0%
SUB-TOTALS:	547,602	673,964	676,832	-2,598	674,234	677,655	3,421	1%
57 - FRINGE BENEFITS	51,611	41,628	44,819	228	45,047	47,167	2,120	5%
SUB-TOTALS:	51,611	41,628	44,819	228	45,047	47,167	2,120	5%
Element Totals:	599,213	715,593	721,651	-2,370	719,281	724,822	5,541	1%

MAIN LIBRARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	2,530,854	2,640,459	2,698,948	-16,331	2,682,617	2,724,713	42,096	2%
52 - EXPENSES	645,187	641,141	642,641	1,700	644,341	682,641	38,300	6%
SUB-TOTALS:	3,176,041	3,281,601	3,341,589	-14,631	3,326,958	3,407,354	80,396	2%
57 - FRINGE BENEFITS	368,409	399,527	438,050	-252	437,798	463,525	25,727	6%
SUB-TOTALS:	368,409	399,527	438,050	-252	437,798	463,525	25,727	6%
Element Totals:	3,544,450	3,681,128	3,779,639	-14,883	3,764,756	3,870,879	106,123	3%

BRANCH LIBRARIES	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	194,052	177,651	174,346	0	174,346	176,718	2,372	1%
SUB-TOTALS:	194,052	177,651	174,346	0	174,346	176,718	2,372	1%
57 - FRINGE BENEFITS	22,260	22,135	25,430	0	25,430	29,413	3,983	16%
SUB-TOTALS:	22,260	22,135	25,430	0	25,430	29,413	3,983	16%
Element Totals:	216,312	199,786	199,776	0	199,776	206,131	6,355	3%

REGIONAL LIBRARY SVS	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	22,665	0	22,192	0	22,192	22,192	0	0%
52 - EXPENSES	38,360	0	16,643	0	16,643	16,643	0	0%
SUB-TOTALS:	61,025	0	38,835	0	38,835	38,835	0	0%
57 - FRINGE BENEFITS	322	0	335	25	360	322	-38	-11%
SUB-TOTALS:	322	0	335	25	360	322	-38	-11%
Element Totals:	61,347	0	39,170	25	39,195	39,157	-38	0%

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**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2007 BUDGET		2008 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	City Librarian	H13	1	100,825	1	101,213
511001	Asst City Librarian	H10	1	80,759	1	81,070
511001	Principal Bookkeeper	S06	1	45,016	1	45,189
511001	Sr Building Custodian	S07	1	49,207	1	49,396
511001	Building Custodian	S05	4	164,744	4	165,378
511001	Supervisor/Circulation	S11	1	69,966	1	70,536
511001	Supervisor/Reference	S11	1	70,266	1	70,536
511001	Supervisor/Childrens'	S11	1	70,266	1	70,536
511001	Supervisor/Tech Srvs	S11	1	64,491	1	67,048
511001	Asst Supervis/Reference	S10	1	61,116	1	63,463
511001	Asst Superv/Circulation	S09	1	48,013	1	50,131
511001	Asst Supervr/Childrens'	S09	0.8	47,038	1	59,022
511001	Public Relations Mgr	S08	1	53,788	1	53,995
511001	Reference Librarian	S08	9	484,089	9	485,951
511001	Librarian/Children	S08	2	107,575	2	107,989
511001	Librarian/AV	S08	1	53,788	1	53,995
511001	Supervisor of Pages	S06	1	45,016	1	45,189
511001	Tech Srvs Classifier	S06	1	42,676	1	44,317
511001	ESL Coordinator	S05	1	41,186	1	41,344
511001	Order Clerk	S05	1	41,186	1	41,344
511001	Sr Library Assistant	S04	16	568,188	16	575,911
511001	Branch Librarian II	S08	1	53,788	1	53,995
511001	Branch Librarian I	S07	1	41,010	1	42,785
511001	Branch Librarian	S07	1	49,207	1	49,396
Account Totals:			50.8	2,453,205	51	2,489,730
511101	Admin Assistant	QQQ	0.4	17,230	0.4	17,296
511101	Building Custodian	QQQ	0.2	7,812	0.2	7,812
511101	Reference Librarian	QQQ	1.02	41,017	1.02	41,017
511101	Children's Librarian	QQQ	0	0	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	105,672	8.5	105,672
511101	Sr. Page	QQQ	0.5	6,703	0.5	6,703
511101	Ref Librarian	QQQ	1	22,192	1	22,192
Account Totals:			17.22	332,902	17.62	343,408

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**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2007 BUDGET		2008 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511102	Reference Librarian	S08	1.77	96,692	1.77	97,186
511102	Librarian/Children	S08	1.57	87,191	1.57	88,235
511102	Sr Library Assistant	S04	3.06	103,299	3.06	105,882
511102	SLA/Custodian	S04	0.53	20,095	0.53	20,173
511102	A/V Classifier	S06	0.6	22,870	0.6	23,825
511102	Jr Library Asst	S01	1.06	25,856	1.06	27,012
511102	Social Services Librari	S08	0.8	43,030	0.8	43,196
511102	Public Relations Asst	S04	0.4	13,784	0.4	13,837
511102	Branch Librarian I	S07	0.53	26,242	0.53	26,343
Account Totals:			10.32	439,061	10.32	445,690
Report Totals:			78.34	3,225,168	78.94	3,278,827