



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 4 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.

After 14 years of impressive growth, we expect circulation at the library to remain level next year. We expect the main library to loan more items than any other library building in the state as it has for many years. We continue to develop our book and non-print collections to meet user needs, while we also expand and market our electronic resources to provide Newton citizens with a useful virtual library that is available to them 24/7.

For the 5th year in a row, the library was rated one of the top 5 libraries in the country for communities of 50,000-100,000 based on a variety of input and output measures.

Accomplishments

1. The Library posted a 1% circulation increase in FY05, and projects that circulation will be stable in FY06.

Activity	FY04	FY05	Proj. FY06	% Change
Circulation				
Adult	1,323,445	1,339,789	1,335,000	
Children's	676,992	678,490	685,000	
Total Circulation	2,000,437	2,018,279	2,020,000	1%

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	FY04	FY05	% Change	Proj. FY06
Interlibrary lending	94,648	119,581	26%	105,000
Interlibrary borrowing	75,389	101,004	34%	85,000

3. The Library significantly expanded its selection of electronic offerings available both in the library and from home

and work. We also expanded high speed wireless internet access so it is available throughout the building.

4. The Discovering What's Next Hub had a grand opening in October, 2005. The Hub enables users to browse collections, meet in small discussion groups, and chat with a DWN volunteer on issues concerning retirement.

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 increased demand.

Community	Loan/FTE FY04	Loans/ Hr. Open FY04	Loan/FTE FY05	Loans/ Hr. Open FY05
Brookline	19,175	133	22,281	151
Cambridge	14,820	69	13,427	66
Framingham	23,001	165	23,117	140
Lexington	14,204	107	18,459	142
Natick	18,451	155	19,069	170
Needham	20,862	152	16,641	122
Newton	24,912	304	25,614	307
Waltham	23,349	211	23,914	217
Watertown	14,085	87	11,265	68
Wellesley	14,990	95	16,597	103

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 and Brookline.

The circulation at the library will remain stable in FY07 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	12%
Natick	8%
Needham	10%
Newton	5%
Watertown	13%
Wellesley	9%

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 2,000,000 items that Newton Library loaned in FY05 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 FY06 and FY07.

Objective B. Evaluate and extensively develop book and audio visual 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 FY06 circulation in areas developed in FY05.

Analysis of FY05 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 FY05. It compares loans from October 2004 (FY05) with loans from October 2005 (FY06) after we had purchased many new items in the areas designated for development.

Areas of the Collection where Funding was Directed	Oct. 2004 Loans	Oct. 2005 Loans	% Change
History	1,951	2,090	7%
Environmental issues	489	624	28%
Young Adult books	1,848	2,309	25%
Recorded books on CD	3,477	4,532	30%
DVDs	20,380	26,368	29%

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.

In FY05 and FY06 the Library purchased several new electronic products that have been very popular including Rosetta Stone for learning foreign languages. In FY07 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

FY04 Searches	FY05 Searches	% Change	Projected FY06
51,956	77,860	50%	125,000

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: Apply for an LSTA "Serving Tweens and Teens" targeted federal grant from the MA Board of Library Commissioners

Objective B: Develop appropriate relationships with teens and with organizations that provide programs and advocate for teens for input during grant implementation. This will include the implementation of a Teen Advisory Board.

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. Remain current with RFID technology so that the Library is able to implement automated check-in as soon as an RFID standard has been agreed upon.

Goal 5. We will improve customer service through training and discussions with staff.

Objective A. Implement a Staff Customer Service Committee that will develop a set of non-negotiable customer service standards.

Objective B: Develop a program for staff recognition.

Objective C. Provide additional customer service training where needed.

DEPARTMENT:

601 - NEWTON PUBLIC LIBRARY

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	3,182,131	3,266,053	3,191,454	168,130	3,359,584	3,385,915	26,331	1%
52 - EXPENSES	876,685	975,449	916,833	30,775	947,608	1,075,242	127,634	13%
SUB-TOTALS:	4,058,816	4,241,502	4,108,287	198,905	4,307,192	4,461,157	153,965	4%
57 - FRINGE BENEFITS	404,209	475,627	528,199	1,737	529,936	550,899	20,963	4%
SUB-TOTALS:	404,209	475,627	528,199	1,737	529,936	550,899	20,963	4%
DEPARTMENT TOTALS:	4,463,025	4,717,129	4,636,486	200,642	4,837,128	5,012,056	174,928	4%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0160101 LIBRARY ADMINISTRATION	289,909	295,808	254,163	19,446	273,609	271,820	-1,789	-1%
0160102 LIBRARY BUILDING MAINT.	525,106	599,213	577,381	46,409	623,790	721,651	97,861	16%
0160103 MAIN LIBRARY	3,437,464	3,544,450	3,613,470	124,962	3,738,432	3,779,639	41,207	1%
0160104 BRANCH LIBRARIES	210,546	216,312	191,472	9,825	201,297	199,776	-1,521	-1%
0160105 REGIONAL LIBRARY SVS	0	61,347	0	0	0	39,170	39,170	100%
DEPARTMENT TOTALS:	4,463,025	4,717,129	4,636,486	200,642	4,837,128	5,012,056	174,928	4%

LIBRARY ADMINISTRATION	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	254,278	262,782	216,651	19,476	236,127	229,150	-6,977	-3%
52 - EXPENSES	0	0	405	-94	311	405	94	30%
SUB-TOTALS:	254,278	262,782	217,056	19,382	236,438	229,555	-6,883	-3%
57 - FRINGE BENEFITS	35,632	33,025	37,107	64	37,171	42,265	5,094	14%
SUB-TOTALS:	35,632	33,025	37,107	64	37,171	42,265	5,094	14%
Element Totals:	289,909	295,808	254,163	19,446	273,609	271,820	-1,789	-1%

LIBRARY BUILDING MAINT.	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	248,351	255,699	247,481	12,387	259,868	261,279	1,411	1%
52 - EXPENSES	230,723	291,902	274,213	33,940	308,153	415,553	107,400	35%
SUB-TOTALS:	479,074	547,602	521,694	46,327	568,021	676,832	108,811	19%
57 - FRINGE BENEFITS	46,031	51,611	55,687	82	55,769	44,819	-10,950	-20%
SUB-TOTALS:	46,031	51,611	55,687	82	55,769	44,819	-10,950	-20%
Element Totals:	525,106	599,213	577,381	46,409	623,790	721,651	97,861	16%

MAIN LIBRARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	2,488,861	2,530,854	2,558,932	126,576	2,685,508	2,698,948	13,440	1%
52 - EXPENSES	645,962	645,187	642,215	-3,070	639,145	642,641	3,496	1%
SUB-TOTALS:	3,134,823	3,176,041	3,201,147	123,505	3,324,652	3,341,589	16,937	1%
57 - FRINGE BENEFITS	302,641	368,409	412,323	1,457	413,780	438,050	24,270	6%
SUB-TOTALS:	302,641	368,409	412,323	1,457	413,780	438,050	24,270	6%
Element Totals:	3,437,464	3,544,450	3,613,470	124,962	3,738,432	3,779,639	41,207	1%

BRANCH LIBRARIES	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	190,641	194,052	168,390	9,691	178,081	174,346	-3,735	-2%
SUB-TOTALS:	190,641	194,052	168,390	9,691	178,081	174,346	-3,735	-2%
57 - FRINGE BENEFITS	19,905	22,260	23,082	134	23,216	25,430	2,214	10%
SUB-TOTALS:	19,905	22,260	23,082	134	23,216	25,430	2,214	10%
Element Totals:	210,546	216,312	191,472	9,825	201,297	199,776	-1,521	-1%

REGIONAL LIBRARY SVS	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	0	22,665	0	0	0	22,192	22,192	100%
52 - EXPENSES	0	38,360	0	0	0	16,643	16,643	100%
SUB-TOTALS:	0	61,025	0	0	0	38,835	38,835	100%
57 - FRINGE BENEFITS	0	322	0	0	0	335	335	100%
SUB-TOTALS:	0	322	0	0	0	335	335	100%
Element Totals:	0	61,347	0	0	0	39,170	39,170	100%

DEPARTMENT:
601 - NEWTON PUBLIC LIBRARY

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	City Librarian	H13	1	100,206	1	100,825
	Asst City Librarian	H10	1	80,264	1	80,759
	Principal Bookkeeper	S06	1	44,740	1	45,016
	Sr Building Custodian	S07	1	48,905	1	49,207
	Building Custodian	S05	4	163,734	4	164,744
	Supervisor/Circulation	S11	1	68,600	1	69,966
	Supervisor/Reference	S11	1	69,835	1	70,266
	Supervisor/Childrens'	S11	1	69,835	1	70,266
	Supervisor/Tech Srvs	S11	1	60,593	1	64,491
	Asst Supervis/Reference	S10	1	56,771	1	61,116
	Asst Superv/Circulation	S09	1	45,896	1	48,013
	Public Relations Mgr	S08	1	53,458	1	53,788
	Reference Librarian	S08	9	481,119	9	484,089
	Librarian/Children	S08	2	106,915	2	107,575
	Librarian/AV	S08	1	53,458	1	53,788
	Supervisor of Pages	S06	1	44,740	1	45,016
	Tech Srvs Classifier	S06	1	40,213	1	42,676
	ESL Coordinator	S05	1	40,934	1	41,186
	Order Clerk	S05	1	40,934	1	41,186
	Sr Library Assistant	S04	16	555,164	16	569,911
	Branch Librarian II	S08	1	53,458	1	53,788
	Branch Librarian I	S07	1	39,181	1	41,010
	Branch Librarian	S07	1	47,979	1	49,207
Account Totals:			50	2,366,933	50	2,407,890
511101	Building Custodian	QQQ	0.2	7,812	0.2	7,812
	Reference Librarian	QQQ	1.02	41,017	1.02	41,017
	Sr Library Assistant	QQQ	5.93	133,592	5.93	133,592
	Technology Librarian	QQQ	0.4	15,980	0.4	15,980
	Page	QQQ	9	111,888	8.5	105,672
	Sr. Page	QQQ	0.5	6,703	0.5	6,703
Account Totals:			17.05	316,992	16.55	310,776
511102	Reference Librarian	S08	1.77	95,607	1.77	96,692
	Librarian/Children	S08	1.57	85,813	1.57	87,747
	Sr Library Assistant	S04	3.06	106,431	3.06	109,024
	Asst Supervr/Childrens'	S09	1	58,435	0.8	47,038

DEPARTMENT:

601 - NEWTON PUBLIC LIBRARY

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511102	SLA/Custodian	S04	0.53	20,016	0.53	20,095
	A/V Classifier	S06	0.6	21,883	0.6	23,732
	Jr Library Asst	S02	1.06	25,129	1.06	25,856
	Social Services Librari	S08	0.8	42,766	0.8	43,030
	Public Relations Asst	S04	0.4	13,699	0.4	13,784
	Branch Librarian I	S07	0.53	26,083	0.53	26,242
Account Totals:			11.32	495,863	11.12	493,241
Report Totals:			78.37	3,179,788	77.67	3,211,907