

Directors Report – May 2017

Follow up items

- Safe purchased, new cash procedures in process
- Logo items for trustees
- Self Check - \$30,039.86 Approximately (Quote included in materials)

Meetings and Events attended

- Facilities Director Gerry Boyle, Scott Brinch DPW Director Jay Marcotte, HR Director Jessica Porter, Myrna Greenfield -New Egg Marketing, Rebecca Richards - Belmont Gallery Of Art, Friends President Gail Gorman, Stewart Roberts – Johnson Roberts Associates, Angela O'Brien-OSO, Belmont Library Foundation Board, Kathy Keohane, Marc Quinn – Electrician, Sarah Clark – Future Perfect, Lyn Hamer -Graphic Designer, Phyllis Marshall, Doug Meagher, Floyd Carmen, Mike McHale – Boston Wood, Belmont Community Education Steering Committee

Building and Grounds

- Review of Spreadsheet

Facilities Projects

- Air Conditioner repair complete
- Carpet Installation Tuesday/Wednesday
- Asbestos Abatement Thursday/Friday/Saturday/Sunday
- Security install targeted for July – 11 Cameras
- Lights/Ceiling / Insulation targeted for August

General Update

- Traffic Advisory Committee Meeting schedule for 6/15/17 – Trustee Carthy to lead discussion about Library parking.
- Town Meeting concluded, new budget approved
- Young Adult Librarian search reopened. Interviews to conclude Monday June 12th
- New Planters installed at Library entrances
- Hired Marc Quinn for electrical upgrades in Reference Room

Incidents

- Petty Theft from Friends Cashbox, cash procedures being updated, new cashbox en-route
- Staff Member Myles Sullivan Raincoat taken from staff locker room

Customer Official System Quote



Quote Number: QUO-67237-F1C3, Rev: 0

Quote Date: May 31, 2017

Name: Don Jannazzo

Email: D.Jannazzo@bibliotheca.com

Telephone: 678-336-7980, Ext 373

Quote To

Belmont Public Library MA - Main - Minuteman
Peter Struzziero
336 Concord Ave, P.O.BOX 125
Belmont, MA 02478-0904
United States of America
pstruzziero@minlib.net
617.993.2851

Quote Details:

hybrid selfCheck for FY18
Pricing per MHEC L53 contract

Quote expires sixty (60) days from Quote Date above.

If applicable, the hardware and software includes 12-month warranty, set-up and configuration

Item ID	Item Type	Quantity	Sale Price	Sub Total
SCK600007-000-US	Hybrid selfCheck 1000 freestanding kiosk (white)	1	\$13,265.880	\$13,265.88
SHP000001-000-US	Shipping and Handling	1	\$825.000	\$825.00

Total
(Less Sales Tax): \$14,090.88

Discount: *off-shipping cost	\$150.000
Grand Total:	\$13,940.88

Additional Details

All prices including Service and Maintenance do not include any applicable sales tax. If tax exempt, please provide Tax Exempt Certificate.

Terms are NET 30 Days from Date of Invoice. Invoice is generated at the time of Shipment.

A copy of Tax Exemption Certificate is required with purchase order for all tax exempt customers.

Quotations are good for 60 days. All dates are based on ship dates. Order must ship within the 60 day window.

After 60 days, quotation expires. Contact Bibliotheca for a New Quotation.

Manager Approval: _____

Submit Purchase Order by email to d.jannazzo@bibliotheca.com.

Accepted By: _____

Accepted Date: _____

Customer Purchase Order Number: _____

Bibliotheca, LLC
3169 Holcomb Bridge Road, NW, Suite 200,
Norcross, GA 30071, USA

Phone No - 877-207-3127
Fax No - 1-877 689 2269
www.bibliotheca.com



selfCheck™ 1000 hybrid kiosk in white

Customer Official System Quote



Quote Number: QUO-66265-R4D8, Rev: 1

Quote Date: May 31, 2017

Name: Don Jannazzo

Email: D.Jannazzo@bibliotheca.com

Telephone: 678-336-7980, Ext 373

Quote To

Belmont Public Library MA - Main - Minuteman
 Peter Struzziero
 336 Concord Ave, P.O.BOX 125
 Belmont, MA 02478-0904
 United States of America
 pstruzziero@minlib.net
 617.993.2851

Quote Details:

Hybrid selfCheck - kiosk
 Pricing per current MHEC L53 contract.

Quote expires sixty (60) days from Quote Date above.

If applicable, the hardware and software includes 12-month warranty, set-up and configuration

Item ID	Item Type	Quantity	Sale Price	Sub Total
SCK600007-000-US	Hybrid selfCheck 1000 freestanding kiosk (white)	1	\$13,265.880	\$13,265.88
SCK000033-001-US	selfCheck 1000 Comprise smart terminal (integrated)	1	\$1,895.000	\$1,895.00
SCK200015-001-US	selfCheck 1000 Comprise Bracket	1	\$200.000	\$200.00
SHP000001-000-US	Shipping and Handling Shipping is estimated on one receiving location, unless otherwise noted, and on current rates and proposal.	1	\$937.500	\$937.50

Total
 (Less Sales Tax): \$16,298.38

Discount: *off-set shipping cost	\$200.000
Grand Total:	\$16,098.38

Additional Details

All prices including Service and Maintenance do not include any applicable sales tax. If tax exempt, please provide Tax Exempt Certificate.

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selfCheck™ 1000 hybrid with Comprise Payment device

Work Orders Currently in Process			Status
Ticket Number	Date of Creation	Focus	
#16876	5/5/2016	Lighting / Ceiling / Insulation	Lights remain in storage in DPW Yard, with a project target of August 2017
#18728	9/14/2016	Many 2nd floor windows won't open/stay closed	Completed a site visit with vendor, awaiting proposal
#20433	12/6/2016	Cement patching needed behind Library alongside staff parking	Facilities Department suggests this would be a several thousand dollar repair, and not a prudent expense.
#20495	12/8/2016	Water Pressure Issue	Viewed issue with Scott Brinch. Awaiting next update.
#22024	3/13/2017	A cement slab on the front of the building along top walkway has fallen off of the building. It looks like more will follow.	Walked site with Scott Brinch. Awaiting next update.
#22126	3/17/2017	About 60 feet of fencing that abuts the Library Garden was damaged by snow removal. In some sections the pipes are disconnected, in other the fencing itself is tore all the way down to the ground.	Walked site with Scott Brinch. Awaiting next update.
#22387	4/3/2017	Server Room Air Conditioner making new noises. Library Director made adjustments to system which stopped noises. Have requested an inspection to prevent the room for over heating. Town Server stored within.	Work done on two occasions, unit may need replacing
#23237	6/5/2017	Poison Ivy along backside of building	Open
Facilities Department Discussions			
MP Cleaning		Contract set to expire on 6/30/17. Facilities Department seeking quotes from new companies	
Boiler		To be installed after asbestos abatement is completed	
Security System		Security Protocol Advisory Group has approved security cameras for Library. BCM Controls chosen for the project, equipment being ordered and project is targeted for June/July.	

		Cleaning Company Discussions	
	6/1/2017	Solicited quotes for cleaning companies. Have only received one, finding that this contract is too small for most firms to show interest. One quote received 40 - 50% higher in cost.	
		FY 18 Capital Projects	
	7/1/2017	Parking Lot Work	No Progress
	7/1/2017	Stairwell Tile Abatement	No Progress
	7/1/2017	Gutter Replacement	No Progress
	7/1/2017	Light Replacement	No Progress
	7/1/2017	Quiet Study Room	No Progress

BELMONT PUBLIC LIBRARY EXPENDITURES

JUNE 2017 8-Jun-17 4:21 PM

	ORIG./ADJ. APPROPRIATIONS	TRANSFER	ADJUSTED BUDGET	SPENT JUNE	SPENT JULY-JUNE	BALANCE	PROJECTED 12 MONTHS	% EXP
LIBRARY ADMINISTRATION								
16111								
511000	SALARIES, FULL TIME		165,267.00	6,268.66	153,351.63	11,915.37	165,267.00	92.8%
514800	LONGEVITY		725.00	0.00	725.00	0.00	725.00	100.0%
517000	HEALTH INSURANCE		16,285.00	0.00	16,285.00	0.00	16,285.00	100.0%
517800	MEDICARE		2,407.00	0.00	2,407.00	0.00	2,407.00	100.0%
16112								
524500	MAINTENANCE OFFICE EQUIP		8,911.50	0.00	7,336.33	1,575.17	8,911.50	82.3%
530001	MEDICAL REPORTS & BILLS		326.00	0.00	0.00	326.00	326.00	0.0%
531700	EMPLOYEE TRAINING		367.00	0.00	312.61	54.39	367.00	85.2%
531900	ADVERTISING & PUBLIC RELA		500.00	0.00	40.40	459.60	500.00	8.1%
534500	POSTAGE		2,800.00	770.99	2,690.46	109.54	2,800.00	96.1%
534700	PRINTING		1,575.00	362.00	751.47	823.53	1,575.00	47.7%
542100	OFFICE SUPPLIES		975.00	0.00	263.65	711.35	975.00	27.0%
571000	IN-STATE TRAVEL		390.00	0.00	338.07	51.93	390.00	86.7%
573000	DUES & MEMBERSHIP		610.00	0.00	327.00	283.00	610.00	53.6%
	TOTAL LIBRARY ADMINISTRATION		201,138.50	7,391.65	184,828.62	16,309.88	201,138.50	91.9%
LIBRARY PLANT OPERATIONS								
16141								
511000	SALARIES, FULL TIME		55,725.00	2,127.04	52,321.85	3,403.15	55,725.00	93.9%
511100	SALARIES, PART TIME		8,680.00	252.97	8,679.32	0.68	8,680.00	100.0%
513000	OVERTIME		10,352.00	16.86	10,347.10	4.90	10,352.00	100.0%
514100	SPECIALTY PAY/STIPEND		260.00	10.00	246.00	14.00	260.00	94.6%
514800	LONGEVITY		450.00	0.00	450.00	0.00	450.00	100.0%
517000	HEALTH INSURANCE		6,010.00	0.00	6,010.00	0.00	6,010.00	100.0%
517200	WORKERS COMPENSATION		0.00	0.00	0.00	0.00	0.00	#DIV/0!
517800	MEDICARE		1,106.00	0.00	1,106.00	0.00	1,106.00	100.0%
519900	UNIFORM		820.00	0.00	820.00	0.00	820.00	100.0%
16142								
521100	EBS CO		4,345.00	0.00	4,345.00	0.00	4,345.00	100.0%
522800	GAS		30,223.02	0.00	20,331.39	9,891.63	30,223.02	67.3%
522900	ELECTRICITY		34,496.00	0.00	25,958.29	8,537.71	34,496.00	75.3%
523100	WATER		5,250.00	0.00	3,436.90	1,813.10	5,250.00	65.5%
523400	ENERGY CONSERVATION		4,345.00	0.00	0.00	4,345.00	4,345.00	0.0%
524300	MAINTENANCE BUILDING		181,301.21	0.00	104,042.27	77,258.94	181,301.21	57.4%
545000	CUSTODIAL SUPPLIES		12,625.00	0.00	10,477.89	2,147.11	12,625.00	83.0%
548900	GASOLINE		398.00	0.00	27.90	370.10	398.00	7.0%
	TOTAL LIBRARY PLANT OPERATIONS		356,386.23	2,406.87	248,599.91	107,786.32	356,386.23	69.8%

	ORIG./ADJ.	TRANSFER	ADJUSTED	SPENT	SPENT	BALANCE	PROJECTED	%
	APPROPRIATIONS.		BUDGET	JUNE	JULY-JUNE		12 MONTHS	EXP
LIBRARY PUBLIC SERVICE								
16121								
511000	WAGES, FULL TIME	709,914.00	24,782.48	654,649.07	55,264.93	709,914.00	92.2%	
511100	WAGES, PART TIME	213,343.00	7,256.02	190,442.41	22,900.59	213,343.00	89.3%	
513000	OVERTIME	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
514105	EYEGLASS REIMBURSEMENT	150.00	0.00	150.00	0.00	150.00	100.0%	
514800	LONGEVITY	5,929.00	1,225.00	5,378.57	550.43	5,929.00	90.7%	
517000	HEALTH INSURANCE	113,220.00	0.00	113,220.00	0.00	113,220.00	100.0%	
517200	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
517800	MEDICARE	13,473.00	0.00	13,473.00	0.00	13,473.00	100.0%	
517900	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
16122								
530000	PROFESSIONAL SERVICES	1,976.00	0.00	1,394.52	581.48	1,976.00	70.6%	
534100	TELEPHONE	9,053.00	0.00	4,885.96	4,167.04	9,053.00	54.0%	
552900	BOOKS/FILM/CD/REC	315,631.00	5,601.57	295,279.83	20,351.17	315,631.00	93.6%	
573000	DUES	1,020.00	0.00	367.00	653.00	1,020.00	36.0%	
TOTAL LIBRARY PUBLIC SERV		1,383,709.00	38,865.07	1,279,240.36	104,468.64	1,383,709.00	92.45%	
LIBRARY TECHNICAL SERVICES								
16131								
511000	SALARIES, FULL TIME	157,904.00	6,170.22	151,729.28	6,174.72	157,904.00	96.1%	
511100	SALARIES, PART TIME	13,031.00	694.26	8,319.86	4,711.14	13,031.00	63.8%	
514800	LONGEVITY	2,325.00	437.50	2,325.00	0.00	2,325.00	100.0%	
517000	HEALTH INSURANCE	32,570.00	0.00	32,570.00	0.00	32,570.00	100.0%	
517200	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
517800	MEDICARE	2,512.00	0.00	2,512.00	0.00	2,512.00	100.0%	
16132								
530600	COMPUTER SERVICE	70,216.00	0.00	69,453.63	762.37	70,216.00	98.9%	
542200	PROCESSING SUPPLIES	12,740.00	304.49	12,215.84	524.16	12,740.00	95.9%	
573000	DUES	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
TOTAL LIBRARY TECHNICAL S		291,298.00	7,606.47	279,125.61	12,172.39	291,298.00	95.82%	
LIBRARY CAPITAL								
16133								
587100	CAPITAL COMPUTER	12,000.00	0.00	8,148.77	3,851.23	12,000.00	67.9%	
TOTAL LIBRARY DEPARTMEN		2,244,531.73	56,270.06	1,999,943.27	244,588.46	2,244,531.73	89.10%	



Current Fiscal Year Data Comparison

Key Performance Indicators

Last Year

	Current month	Month comparison	Apr 2017	Mar 2017	Feb 2017	Jan 2017	Dec 2016	Nov 2016	Oct 2016	Sep 2016	Aug 2016	Jul 2016	Jun 2016
Circulation - Total	47,846	46,593	48,830	54,175	45,489	47,239	43,359	45,386	45,995	42,866	48,876	47,765	50,293
Circulation - Adult (books/magazines)	10,335	10,704	10,087	11,317	9,308	10,418	9,399	9,408	10,040	9,709	11,066	9,991	10,733
Circulation - YA print (books/magazines)	1,782	1,780	1,885	1,907	1,628	1,579	1,534	1,737	1,721	1,790	2,550	2,955	2,676
Circulation - Children's print (books/magazines)	20,324	18,781	21,230	23,731	19,512	19,326	16,518	19,265	19,625	17,270	19,410	19,545	20,440
Circulation - Adult Audio Visual	9,345	9,234	9,174	10,252	8,770	9,412	9,603	8,852	8,818	8,410	9,163	8,742	9,578
Circulation - YA Audio Visual	67	57	66	60	42	85	81	75	88	92	86	78	84
Circulation - Children's Audio Visual	2,582	2,952	2,858	3,224	2,697	2,763	2,767	2,834	2,656	2,431	3,150	3,088	3,313
Circulation - downloads (eBooks/eAudiobooks)	3,191	2,961	3,302	3,519	3,303	3,410	3,254	2,999	2,862	2,977	3,228	3,178	3,255
Network Transfers - items borrowed													
Network Transfers - items loaned													
Registered Borrowers													
Reference Questions	2,681	3,492	2,999	3,589	3,090	2,883	2,708	3,327	3,455	2,898	3,481	3,064	3,671
Programs Offered (total)	56	64	71	76	55	63	55	65	56	44	30	41	39
Adult Programs	16	13	18	15	16	15	13	16	12	15	4	7	8
YA Programs	5	15	17	16	11	7	11	14	10	8	5	6	11
Children's Programs	35	36	36	45	28	41	31	35	34	21	21	28	20
Programs Attendance (total)	1,625	1,352	1,771	2,664	1,707	1,851	1,684	1,524	1,579	1,360	992	1,474	1,072
Adult Programs Attendance	211	105	325	486	590	256	224	217	162	284	103	91	104
YA Programs Attendance	52	190	201	297	168	103	242	190	264	167	91	34	196
Children's Programs Attendance	1,362	1,057	1,245	1,881	949	1,492	1,218	1,117	1,153	909	798	1,349	772
Meeting Room Use	78	79	92	98	66	80	72	86	82	64	46	47	62
Museum Pass Use	228	209	261	174	180	203	171	186	164	176	256	288	272
Use of Library Computers	1,955	1,769	1,947	2,248	1,895	1,947	1,676	1,795	1,935	1,577	1,873	1,651	1,710
Use of Library Wireless													
Visits to Library Website													
Volunteers	12	39	36	51	43	57	49	44	47	38	51	55	48
Volunteer hours worked	126	204.75	207	298.00	176.25	193.75	199.75	189.25	225.75	212.75	308.00	317.50	282.00
Holdings - Books and other print													
Holdings - Audio Visual (DVDs/CDs)													
Holdings - Downloadable (eBooks/eAudio/video)													
Holdings - Total													



BELMONT PUBLIC LIBRARY

Current Fiscal Year Data Comparison

Key Performance Indicators

	FY16	FY15	FY14	FY13	FY12
	Total Annual	Total Annual	Total Annual	Total Annual	Total Annual
Circulation - Total	557,469	536,824	555,696	531,572	541,724
Circulation - Adult (books/magazines)	124,061	120,027	128,476	128,453	136,911
Circulation - YA print (books/magazines)	21,516	20,486	22,456	20,471	20,679
Circulation - Children's print (books/magazines)	226,867	219,182	220,719	208,387	210,722
Circulation - Adult Audio Visual	110,921	106,847	119,738	117,716	118,556
Circulation - YA Audio Visual	894	1,029	1,229	1,129	1,395
Circulation - Children's Audio Visual	36,809	43,901	48,062	49,324	53,144
Circulation - downloads (eBooks/eAudiobooks)	34,639	24,441	15,491	11,677	7,859
Network Transfers - items borrowed					
Network Transfers - items loaned					
Registered Borrowers					
Reference Questions	37526	34,883	37,988	38,424	37,846
Programs Offered (total)	566	495	443	399	378
Adult Programs	139	101	53	47	63
YA Programs	91	55	75	52	49
Children's Programs	336	339	315	300	266
Programs Attendance (total)	16,620	14,012	14,327	13,176	12,860
Adult Programs Attendance	2,517	940	1,278	1,599	1,544
YA Programs Attendance	1,213	799	1,276	772	488
Children's Programs Attendance	12,890	12,273	11,773	10,805	10,828
Meeting Room Use	781	695	675	651	640
Museum Pass Use	2,592	2,473	2,567	2,407	2,519
Use of Library Computers	22,343	21,019	24,399	23,903	28,642
Use of Library Wireless					
Visits to Library Website					
Volunteers	244				
Volunteer hours worked	1,265.30				
Holdings - Books and other print					
Holdings - Audio Visual (DVDs/CDs)					
Holdings - Downloadable (eBooks/eAudio/video)					
Holdings - Total					

Patron Traffic

Month: May 2017

	Main Entrance	Childrens Room	Assembly Room	Daily Total
1	311	381	132	824
2	662	753	343	1,758
3	720	750	247	1,717
4				
5	1421	1626	707	3,754
6	394	560	132	1,086
7	807	1074	362	2,243
8	203	1334	88	1,625
9	629	797	248	1,674
10	701	811	268	1,780
11	631	724	215	1,570
12		763	231	994
13	1141	551	176	1,868
14	622	836	201	1,659
15	248	316	92	656
16	700	720	220	1,640
17	694	751	262	1,707
18	589	835	327	1,751
19	516	694	257	1,467
20	466	557	156	1,179
21	594	711	165	1,470
22	311	456	108	875
23	609	807	410	1,826
24	679	808	200	1,687
25	661	754	327	1,742
26	498	630	266	1,394
27	599	584	184	1,367
28	--	--	--	
29	Memorial	Day	Closed	
30	709	751	234	1,694
31	888	789	294	1,971

Monthly total

44,978