

Directors Report – August 2017

Follow up items

- Traffic Advisory Committee to designate spots alongside the garden for Library patrons, recommended discussion on Library parking lot signage replacement
- Met with Trustee Olmsted to review building spreadsheet, new tracking method in process

Meetings and Events attended

- Facilities Director Gerry Boyle, Scott Brinch DPW Director Jay Marcotte, HR Director Jessica Porter, Friends Treasurer Sue Black, Marc Quinn – Electrician, Lyn Hamer -Graphic Designer, Town Accountant Chitra Submaranian, Interim Town Administrator Phyllis Marshall, Town Treasurer Floyd Carmen, Mike McHale – Bostonwood, Belmont Library Department Heads, Belmont Librarians Association, Effective Leadership Development Program (1)

Building and Grounds

- Review of Spreadsheet

Facilities Projects

- Security camera installation completed – Network updates needed before feed goes live
- Boiler Installation nearing completion
- 1st steps taken on gutters/quiet study rooms/updating of light fixtures

General Update

- Purple Heart ceremony, 70 in attendance
- Eclipse Party, 450 in attendance
- ARIS report completed, statistics in September
- Update on open positions
- Self checkout machines now installed
- One Book One Belmont preparations have begun, spring18 vs. fall18 being considered
- Belmont Savings Bank grant application approved
- 10 Week Leadership Course begun

Incidents

- August 15th - Violation of Behavior Policy
- August 10th - Discussion had about parking lot usage

Current Fiscal Year Data Comparison

Key Performance Indicators

Last Year

	Current month	Month comparison	Jun 2017	May 2017	Apr 2017	Mar 2017	Feb 2017	Jan 2017	Dec 2016	Nov 2016	Oct 2016	Sep 2016	Aug 2016
Circulation - Total	48,794	47,765	44,753	47,846	48,830	54,175	45,489	47,239	43,359	45,386	45,995	42,866	48,876
Circulation - Adult (books/magazines)	10,195	9,991	9,924	10,335	10,087	11,317	9,308	10,418	9,399	9,408	10,040	9,709	11,066
Circulation - YA print (books/magazines)	2,680	2,955	2,356	1,782	1,885	1,907	1,628	1,579	1,534	1,737	1,721	1,790	2,550
Circulation - Children's print (books/magazines)	19,831	19,545	17,933	20,324	21,230	23,731	19,512	19,326	16,518	19,265	19,625	17,270	19,410
Circulation - Adult Audio Visual	8,830	8,742	8,207	9,345	9,174	10,252	8,770	9,412	9,603	8,852	8,818	8,410	9,163
Circulation - YA Audio Visual	64	78	50	67	66	60	42	85	81	75	88	92	86
Circulation - Children's Audio Visual	2,753	3,088	2,522	2,582	2,858	3,224	2,697	2,763	2,767	2,834	2,656	2,431	3,150
Circulation - downloads (eBooks/eAudiobooks)	4,103	3,178	3,329	3,191	3,302	3,519	3,303	3,410	3,254	2,999	2,862	2,977	3,228
Network Transfers - items borrowed													
Network Transfers - items loaned													
Registered Borrowers													
Reference Questions	2,874	3,064	2,471	2,681	2,999	3,589	3,090	2,883	2,708	3,327	3,455	2,898	3,481
Programs Offered (total)	31	41	33	56	71	76	55	63	55	65	56	44	30
Adult Programs	11	7	9	16	18	15	16	15	13	16	12	15	4
YA Programs	1	6	7	5	17	16	11	7	11	14	10	8	5
Children's Programs	19	28	17	35	36	45	28	41	31	35	34	21	21
Programs Attendance (total)	1,290	1,474	955	1,625	1,771	2,664	1,707	1,851	1,684	1,524	1,579	1,360	992
Adult Programs Attendance	237	91	112	211	325	486	590	256	224	217	162	284	103
YA Programs Attendance	8	34	91	52	201	297	168	103	242	190	264	167	91
Children's Programs Attendance	1,045	1,349	752	1,362	1,245	1,881	949	1,492	1,218	1,117	1,153	909	798
Meeting Room Use	37	47	44	78	92	98	66	80	72	86	82	64	46
Museum Pass Use	283	288	238	228	261	174	180	203	171	186	164	176	256
Use of Library Computers	1,302	1,651	617	1,955	1,947	2,248	1,895	1,947	1,676	1,795	1,935	1,577	1,873
Use of Library Wireless													
Visits to Library Website													
Volunteers	17	55	17	12	36	51	43	57	49	44	47	38	51
Volunteer hours worked	108.00	317.50	126.75	125.50	206.75	298.00	176.25	193.75	199.75	189.25	225.75	212.75	308.00
Holdings - Books and other print													
Holdings - Audio Visual (DVDs/CDs)													
Holdings - Downloadable (eBooks/eAudio/video)													
Holdings - Total													



Current Fiscal Year Data Comparison

Key Performance Indicators

	FY17	FY16	FY15	FY14	FY13
	Total Annual	Total Annual	Total Annual	Total Annual	Total Annual
Circulation - Total	562,579	557,469	536,824	555,696	531,572
Circulation - Adult (books/magazines)	121,002	124,061	120,027	128,476	128,453
Circulation - YA print (books/magazines)	23,424	21,516	20,486	22,456	20,471
Circulation - Children's print (books/magazines)	233,689	226,867	219,182	220,719	208,387
Circulation - Adult Audio Visual	108,748	110,921	106,847	119,738	117,716
Circulation - YA Audio Visual	870	894	1,029	1,229	1,129
Circulation - Children's Audio Visual	33,572	36,809	43,901	48,062	49,324
Circulation - downloads (eBooks/eAudiobooks)	38,552	34,639	24,441	15,491	11,677
Network Transfers - items borrowed					
Network Transfers - items loaned					
Registered Borrowers					
Reference Questions	36,646	37,526	34,883	37,988	38,424
Programs Offered (total)	645	566	495	443	399
Adult Programs	156	139	101	53	47
YA Programs	117	91	55	75	52
Children's Programs	372	336	339	315	300
Programs Attendance (total)	19,186	16,620	14,012	14,327	13,176
Adult Programs Attendance	3,061	2,517	940	1,278	1,599
YA Programs Attendance	1,900	1,213	799	1,276	772
Children's Programs Attendance	14,225	12,890	12,273	11,773	10,805
Meeting Room Use	855	781	695	675	651
Museum Pass Use	2,525	2,592	2,473	2,567	2,407
Use of Library Computers	21,116	22,343	21,019	24,399	23,903
Use of Library Wireless					
Visits to Library Website					
Volunteers	500.00	244.00			
Volunteer hours worked	2,580.00	1,265.30			
Holdings - Books and other print					
Holdings - Audio Visual (DVDs/CDs)					
Holdings - Downloadable (eBooks/eAudio/video)					
Holdings - Total					

Patron Traffic

Month: July 2017

	Main Entrance	Childrens Room	Assembly Room	Daily Total
1	592	607	137	1,336
2	--	--	--	
3	362	275	104	741
4	Independence	Day	Closed	
5	616	609	198	1,423
6	874	838	269	1,981
7	700	657	323	1,680
8	380	469	379	1,228
9	--	--	--	
10	415	232	191	838
11	709	687	294	1,690
12	665	749	257	1,671
13	650	649	382	1,681
14	593	102	420	1,115
15	526	319	428	1,273
16	--	--	--	
17	395	289	119	803
18	769	653	434	1,856
19	543	526	360	1,429
20	693	558	370	1,621
21	607	574	376	1,557
22	496	316	133	945
23	--	--	--	
24	336	268	182	786
25	605	317	237	1,159
26	780	327	434	1,541
27	659		324	983
28	765		317	1,082
29	524		198	722
30	--	--	--	
31	413		122	535

Battery

Monthly total

31,676

BELMONT PUBLIC LIBRARY EXPENDITURES									
AUGUST 2017									
	ORIG./ADJ. APPROPRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT AUGUST	SPENT JULY - AUG	BALANCE	PROJECTED 2 MONTHS	% EXP	23-Aug-17 12:23 PM
LIBRARY ADMINISTRATION									
16111	5111000	168,801.00	168,801.00	6,268.64	15,671.63	153,129.37	28,133.50	9.3%	
	51514800	775.00	775.00	0.00	0.00	775.00	129.17	0.0%	
	517000	16,690.00	16,690.00	0.00	0.00	16,690.00	2,781.67	0.0%	
	517800	2,459.00	2,459.00	0.00	0.00	2,459.00	409.83	0.0%	
16112	524500	5,625.00	5,625.00	0.00	0.00	5,625.00	937.50	0.0%	
	530001	326.00	326.00	0.00	0.00	326.00	54.33	0.0%	
	531700	367.00	367.00	0.00	0.00	367.00	61.17	0.0%	
	531900	500.00	500.00	0.00	0.00	500.00	83.33	0.0%	
	534500	2,800.00	2,800.00	5.47	289.47	2,510.53	466.67	10.3%	
	534700	1,575.00	1,575.00	0.00	0.00	1,575.00	262.50	0.0%	
	542100	975.00	975.00	42.64	42.64	932.36	162.50	4.4%	
	571000	390.00	390.00	0.00	0.00	390.00	65.00	0.0%	
	573000	610.00	610.00	0.00	80.00	530.00	101.67	13.1%	
	TOTAL LIBRARY ADMIN	201,893.00	201,893.00	6,316.75	16,083.74	185,809.26	33,648.83	8.0%	
LIBRARY PLANT OPERATIONS									
16141	511000	55,303.00	55,303.00	2,180.44	5,451.10	49,851.90	9,217.17	9.9%	
	511100	8,929.00	8,929.00	84.32	337.28	8,591.72	1,488.17	3.8%	
	513000	10,352.00	10,352.00	640.50	1,512.67	8,839.33	1,725.33	14.6%	
	514100	260.00	260.00	10.00	25.00	235.00	43.33	9.6%	
	514800	450.00	450.00	0.00	0.00	450.00	75.00	0.0%	
	517000	6,160.00	6,160.00	0.00	0.00	6,160.00	1,026.67	0.0%	
	517200	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
	517800	1,104.00	1,104.00	0.00	0.00	1,104.00	184.00	0.0%	
	519900	820.00	820.00	0.00	0.00	820.00	136.67	0.0%	
16142	522800	20,903.00	20,903.00	0.00	0.00	20,903.00	3,483.83	0.0%	
	522900	44,116.00	44,116.00	0.00	0.00	44,116.00	7,352.67	0.0%	
	523100	5,250.00	5,250.00	0.00	0.00	5,250.00	875.00	0.0%	
	523400	8,690.00	8,690.00	0.00	0.00	8,690.00	1,448.33	0.0%	
	524300	116,692.00	116,692.00	51.24	51.24	116,640.76	19,448.67	0.0%	
	524306	16,698.00	16,698.00	0.00	0.00	16,698.00	2,783.00	0.0%	
	545000	12,625.00	12,625.00	0.00	67.84	12,557.16	2,104.17	0.5%	
	548900	398.00	398.00	0.00	0.00	398.00	66.33	0.0%	
	TOTAL LIBRARY PLANT OPER	308,750.00	308,750.00	2,966.50	7,445.13	301,304.87	51,458.33	2.4%	

Work Orders Currently in Process					Status
Ticket Number	Date of Creation	Days Open	Date Closed	Issue	
#18728	9/14/2016	344		2nd floor windows	Many of the windows won't open, many others open and won't stay open. New hardware is needed in many cases, in other cases new windows are needed.
#22024	3/13/2017	164		Cement slab	A cement slab has fallen off of the front of the building below the front fencing under the windows near the bushes. It's costly to replace, but only asctetics.
#22126	3/17/2017	159	8/23/2017	Fencing	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.
	8/14/2017	10		Pot hole	In the 15 minute space there is a pot hole now about 2 feet long by 3 feet wide
				Facilities Projects	
The Durkin Company	7/1/2017	54		Contract needed	1st two months with The Durkin Company has gone great, working now to establish a contract as agreed on in the Memorandum of Understanding
Boiler	7/1/2016	419		New boiler work in process	Installation Complete, Electrical Complete, Joint fitting complete, welding complete
Security System				Security system installed	Cameras and wiring installation is complete.
					System yet to be brought online, waiting for project at Police Department to be completed.
				FY18 Capital Projects	
	7/1/2017	54		Gutter replacement	(Have met with a consultant who is putting together a spec now to bid with)
	7/1/2017	54		Stairwell tile abatement	Spec received.
	7/1/2017	54		Light replacement	Have met with professional, awaitin spec.
	7/1/2017	54		Quiet study room	Carpet to be installed 8/25/17
	7/1/2017	54		Parking lot work	Project has yet to begin.
					Schedule for August - October
					Schedule for October - December
					Schedule for September - January
					Schedule for November - February
					Schedule for April - May