

Directors Report – May 2017

Follow up items

- Traffic Advisory Committee to designate spots alongside the garden for Library patrons, recommended discussion on Library parking lot signage replacement
- Will work with Trustee Olmsted to review monthly building and grounds spreadsheet, and prepare for School Committee role

Meetings and Events attended

- Facilities Director Gerry Boyle, Scott Brinch DPW Director Jay Marcotte, HR Director Jessica Porter, Friends President Gail Gorman, Angela O'Brien-OSO, Kathy Keohane, Marc Quinn – Electrician, Sarah Clark – Future Perfect, Lyn Hamer -Graphic Designer, Glen Castro, Town Accountant Chitra Submaranian, Interim Assistant Town Administrator Doug Meagher, Floyd Carmen, Mike McHale – Bostonwood, Belmont Community Education Steering Committee, Citizen Larry Link, Belmont Traffic Advisory Committee, Waltham Public Library Fundraiser, Public Library of Brookline Fundraiser, Garry Perrin – The Durkin Company, Rosangela Santos – One Call Facility Services, Belmont Library Department Heads, Librarian Of Congress Carla Hayden

Building and Grounds

- Review of Spreadsheet

Facilities Projects

- Security camera installation completed – Network updates in process
- Asbestos Abatement Completed
- Boiler Installation in process

General Update

- FY17 final circulation of 562,579 and increase from FY16 and overall a record year! Thank you to all
- Thanks to the Friends of The Library for Refreshed Reference Room and Library Grounds
- Liz Fraser Resigns, final day is Friday July 28th, best wishes and thank you for your excellent service
- One Book One Belmont program preparations have begun, fall vs. spring being considered

Incidents

- June 27th - Violation of Behavior Policy – Written warning issued to Belmont Patron
- June 27th - Violation of Behavior Policy
- June 21st - Violation of Circulation Policy – Issue discussed with Patron in person on July 24th

Current Fiscal Year Data Comparison

Key Performance Indicators

Last Year

	Current month	Month comparison	May 2017	Apr 2017	Mar 2017	Feb 2017	Jan 2017	Dec 2016	Nov 2016	Oct 2016	Sep 2016	Aug 2016	Jul 2016
Circulation - Total	44,753	50,293	47,846	48,830	54,175	45,489	47,239	43,359	45,386	45,995	42,866	48,876	47,765
Circulation - Adult (books/magazines)	9,924	10,733	10,335	10,087	11,317	9,308	10,418	9,399	9,408	10,040	9,709	11,066	9,991
Circulation - YA print (books/magazines)	2,356	2,676	1,782	1,885	1,907	1,628	1,579	1,534	1,737	1,721	1,790	2,550	2,955
Circulation - Children's print (books/magazines)	17,933	20,440	20,324	21,230	23,731	19,512	19,326	16,518	19,265	19,625	17,270	19,410	19,545
Circulation - Adult Audio Visual	8,207	9,578	9,345	9,174	10,252	8,770	9,412	9,603	8,852	8,818	8,410	9,163	8,742
Circulation - YA Audio Visual	50	84	67	66	60	42	85	81	75	88	92	86	78
Circulation - Children's Audio Visual	2,522	3,313	2,582	2,858	3,224	2,697	2,763	2,767	2,834	2,656	2,431	3,150	3,088
Circulation - downloads (eBooks/eAudiobooks)	3,329	3,255	3,191	3,302	3,519	3,303	3,410	3,254	2,999	2,862	2,977	3,228	3,178
Network Transfers - items borrowed													
Network Transfers - items loaned													
Registered Borrowers													
Reference Questions	2,471	3,671	2,681	2,999	3,589	3,090	2,883	2,708	3,327	3,455	2,898	3,481	3,064
Programs Offered (total)	33	39	56	71	76	55	63	55	65	56	44	30	41
Adult Programs	9	8	16	18	15	16	15	13	16	12	15	4	7
YA Programs	7	11	5	17	16	11	7	11	14	10	8	5	6
Children's Programs	17	20	35	36	45	28	41	31	35	34	21	21	28
Programs Attendance (total)	955	1,072	1,625	1,771	2,664	1,707	1,851	1,684	1,524	1,579	1,360	992	1,474
Adult Programs Attendance	112	104	211	325	486	590	256	224	217	162	284	103	91
YA Programs Attendance	91	196	52	201	297	168	103	242	190	264	167	91	34
Children's Programs Attendance	752	772	1,362	1,245	1,881	949	1,492	1,218	1,117	1,153	909	798	1,349
Meeting Room Use	44	62	78	92	98	66	80	72	86	82	64	46	47
Museum Pass Use	238	272	228	261	174	180	203	171	186	164	176	256	288
Use of Library Computers	617	1,710	1,955	1,947	2,248	1,895	1,947	1,676	1,795	1,935	1,577	1,873	1,651
Use of Library Wireless													
Visits to Library Website													
Volunteers	17	48	12	36	51	43	57	49	44	47	38	51	55
Volunteer hours worked	126.75	282.00	125.50	206.75	298.00	176.25	193.75	199.75	189.25	225.75	212.75	308.00	317.50
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	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: June 2017

	Main Entrance	Childrens Room	Assembly Room	Daily Total
1	800	791	287	1,878
2	644	587	262	1,493
3	525	594	158	1,277
4	--	--	--	
5	670	722	370	1,762
6	664	558	257	1,479
7	595	517	382	1,494
8	653	797	274	1,724
9				
10	1142	1158	550	2,850
11	--	--	--	
12	734	889	355	1,978
13	652	692	236	1,580
14	863	830	316	2,009
15	Boiler	Abatement	Closed	
16	Boiler	Abatement	Closed	
17	Boiler	Abatement	Closed	
18	--	--	--	
19	817	1607	477	2,901
20	943	983	307	2,233
21	877	846	320	2,043
22	786	763	297	1,846
23	717	863	269	1,849
24				
25	--	--	--	
26	1020	1494	453	2,967
27	692	788	227	1,707
28	649	596	298	1,543
29	960	675	319	1,954
30	440	594	254	1,288

Monthly total

39,855

BELMONT PUBLIC LIBRARY EXPENDITURES										20-Jul-17 11:52 AM
JUNE 2017										
	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	165,267.00	15,671.65	162,754.62	2,512.38	165,267.00	98.5%		
514800	LONGEVITY	725.00	725.00	0.00	725.00	0.00	725.00	100.0%		
517000	HEALTH INSURANCE	16,285.00	16,285.00	0.00	16,285.00	0.00	16,285.00	100.0%		
517800	MEDICARE	2,407.00	2,407.00	0.00	2,407.00	0.00	2,407.00	100.0%		
16112										
524500	MAINTENANCE OFFICE EQUIP	8,911.50	8,911.50	1,100.00	8,436.33	475.17	8,911.50	94.7%		
530001	MEDICAL REPORTS & BILLS	326.00	326.00	0.00	0.00	326.00	326.00	0.0%		
531700	EMPLOYEE TRAINING	367.00	367.00	130.60	443.21	(76.21)	367.00	120.8%		
531900	ADVERTISING & PUBLIC RELA	500.00	500.00	4.99	45.39	454.61	500.00	9.1%		
534500	POSTAGE	2,800.00	2,800.00	774.45	2,693.92	106.08	2,800.00	96.2%		
534700	PRINTING	1,575.00	1,575.00	861.20	1,260.67	314.33	1,575.00	80.0%		
542100	OFFICE SUPPLIES	975.00	975.00	267.07	530.72	444.28	975.00	54.4%		
571000	IN-STATE TRAVEL	390.00	390.00	38.52	376.59	13.41	390.00	96.6%		
573000	DUES & MEMBERSHIP	610.00	610.00	0.00	327.00	283.00	610.00	53.6%		
	TOTAL LIBRARY ADMINISTRATION	201,138.50	201,138.50	18,848.48	196,285.45	4,853.05	201,138.50	97.6%		
LIBRARY PLANT OPERATIONS										
16141										
511000	SALARIES, FULL TIME	55,725.00	55,725.00	5,317.60	55,512.41	212.59	55,725.00	99.6%		
511100	SALARIES, PART TIME	8,945.37	8,945.37	522.81	8,949.16	(3.79)	8,945.37	100.0%		
513000	OVERTIME	10,352.00	10,352.00	229.56	10,559.80	(207.80)	10,352.00	102.0%		
514100	SPECIALTY PAY/STIPEND	260.00	260.00	25.00	261.00	(1.00)	260.00	100.4%		
514800	LONGEVITY	450.00	450.00	0.00	450.00	0.00	450.00	100.0%		
517000	HEALTH INSURANCE	6,010.00	6,010.00	0.00	6,010.00	0.00	6,010.00	100.0%		
517200	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!		
517800	MEDICARE	1,106.00	1,106.00	0.00	1,106.00	0.00	1,106.00	100.0%		
519900	UNIFORM	820.00	820.00	0.00	820.00	0.00	820.00	100.0%		
16142										
521100	EBSCO	4,345.00	4,345.00	0.00	4,345.00	0.00	4,345.00	100.0%		
522800	GAS	30,223.02	21,030.02	698.52	21,029.91	0.11	21,030.02	100.0%		
522900	ELECTRICITY	34,496.00	33,693.00	6,352.00	32,310.29	1,382.71	33,693.00	95.9%		
523100	WATER	5,250.00	5,250.00	1,331.68	4,768.58	481.42	5,250.00	90.8%		
523400	ENERGY CONSERVATION	4,345.00	4,345.00	0.00	0.00	4,345.00	4,345.00	0.0%		
524300	MAINTENANCE BUILDING	181,301.21	191,297.21	54,449.65	158,491.92	32,805.29	191,297.21	82.9%		
545000	CUSTODIAL SUPPLIES	12,625.00	12,625.00	813.12	11,291.01	1,333.99	12,625.00	89.4%		
548900	GASOLINE	398.00	398.00	0.00	27.90	370.10	398.00	7.0%		
	TOTAL LIBRARY PLANT OPER	356,386.23	285.37	69739.94	315,932.98	40,718.62	356,651.60	88.6%		

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	Awaiting Update. Have communicated need monthly since September 2016.
#20495	12/8/2016	Water Pressure Issue	Awaiting update. Have communicated need monthly since December.
#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.	Met with a Mason to review. Awaiting a repair quote. Mason suggested that this is a cosmetic repair only, will wait to review cost.
#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.	Awaiting update. Have communicated need twice with regard to safety.
Facilities Department Discussions			
One Call Facility Services		1 year agreement put in place with One Call Facility Services, a branch of The Durkin Company. Improvements in service were noticeable within 1 week.	Temporary staff have been assigned, as permanent staff are being located. Communication with company management has been excellent.
Boiler		Installation begun and work progressing, likely completion in August 2017	
Security System		Security System Installed. Data management and technology set up in progress.	
FY 18 Capital Projects			
7/1/2017		Parking Lot Work	Schedule set this evening, will be included on next months sheet
7/1/2017		Stairwell Tile Abatement	Schedule set this evening, will be included on next months sheet
7/1/2017		Gutter Replacement	Schedule set this evening, will be included on next months sheet
7/1/2017		Light Replacement	Schedule set this evening, will be included on next months sheet
7/1/2017		Quiet Study Room	Schedule set this evening, will be included on next months sheet

Project name	Contract No.	Budget	June	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	July
Butler Phase IV	2017-24	161,000	C	C	CL											
Harris Field Press Box	2017-28	240,797	C	C	CL											
Library Boiler Installation		80,000	C	C	CL											
Burbank Boiler Demolition	2017-72	15,000		C	CL											
Butler Boiler Demolition	2017-73	15,000		C	CL											
DPW Boiler Demolition	2017-74	15,000				D	B	C								
DPW UST Removal						D	B	C								
DPW HVAC Improvements	2017-40	350,000	B	B	C	C	C	C								
DPW HVAC Equip. Pre - purchase	2017-64	50,000	B	B	C	C										
Butler Boiler Replacement		100,000	D	D	C	C	CL									
Burbank Boiler Replacement		100,000	D	D	C	C	CL									
Winn Brook Boiler Replacement	2017-55	145,000	B	B	C	C	CL									
Library Acoustic Ceiling	2017-59	68,000				D	C	CL								
Library Lighting	2017-60	40,000				D	C	CL								
Fire Stations Bldg. Envelope	2018-07	1,200,000	B	B	B	C	C	C	C				C	C	CL	
Butler School Landscaping	2017-66	80,000	D	B	B	C										
WEL Cafe Acoustic Panels	2017-65		D	B	C	D	D	D	B	C	C	C	C	C	C	
WEL Interior Noise - Doors Pilot		10,000	D	D	C											
WEL Interior Noise - Doors	2018-08		D	B	C	D	D	D	B	C	C	C	C	C	C	
WEL Interior Noise - Ceiling Pilot		10,000	D	D	C											
WEL Interior Noise - Ceiling			D	B	C	D	D	D	B	C	C	C	C	C	C	
WEL Re-Commissioning	2017-67			D	D											
Concord Avenue Fields Fencing		40,000				D	B	C								
Designer House Doctor RFP						D	B	C								
Belmont High Feasibility Study		1,750,000	D	D	D	D	D	D	D	D	D	D	D	D	D	D
TH Retaining Wall Assessment				D	D	B	C									
TH Railings - CPA		75,000					D	D	B	C	C	C	CL			
TH Auditorium Assessment		8,000		D	D	D										
FY18 Capital																
Modular Classrooms RFP	2018-05	TBD	D	D	D	B	B	C	C	C	C	C	C	C	C	C
Town/School Security		200,000				D	D	C	C	C	C	C	C	C	C	
Butler Building Envelope		190,760				D	B	B	C	C	C	C	C	C	C	C
Purchase HVAC Tech van		30,000			B	CL										
CMS Univent		50,000							C		C		C			
Chenery - Refinish gym floor		67,000										D	D	B	B	C
Butler Cafeteria Flooring		70,000										D	D	B	B	C
Replace Gutters		35,000			D	B	C									
Quiet Study Rooms		30,000						D	D	C	CL					
Upgrade Light Fixtures		50,000				D	D	B	C	CL						
Parking Lot Repairs		20,000											B	C		
Replace Stairwell Tiles		18,000					D	B	C							
FY19																
Short Term Upgrades - DPW		TBD														D
Short Term Upgrades - Police		TBD														D
Ongoing Projects per Month			17	22	24	26	23	19	13	10	10	10	13	11	10	7