

Directors Report – November 2017

Follow up items

- Water heater has passed inspection. Boiler Project now complete.

Meetings and Events attended

- Facilities Director Gerry Boyle, Scott Brinch DPW Director Jay Marcotte, HR Director Jessica Porter, , Town Treasurer Floyd Carmen, Mike McHale – Bostonwood, Belmont Library Department Heads, Effective Leadership Development Program, Belmont Library Foundation Board, Friends of the Library Board, Community Education Steering Committee, MLN Membership Committee, Board of Selectmen, BLA Union Reps, Friends President Sally Martin,

Building and Grounds

- Review of Spreadsheet

Facilities Projects

- ❖ Facilities very short staffed through January/February – May affect schedule
- Gutter project should be completed by end of December
- Stairwell tile abatement targeted for second week in January, training request turned in.
- Study Room – building evaluation received, working on an estimate and sketch.
- Envelope – West Wing closed for November, once project is complete we will target East Wing

General Update

- Books In Bloom working group to meet in December
- Azra Nelson hired as new PT Librarian Assistant for Circulation
- Kathy Caple & Amy Roderick PT Reference Librarians Hired for weekend shifts
- Alexandra Bush hired as Simmons Intern
- Ethics Training In Process (Did you complete it?)
- Halloween Party was big success 150+
- Dial M For Movies (Trustees Invitational)

Incidents

- Violation of Behavior Policy 11/13/17 (2)

Current Fiscal Year Data Comparison

BELMONT

PUBLIC

LIBRARY

Key Performance Indicators

Last Year

	Current month	Month comparison	Sep 2017	Aug 2017	Jul 2017	Jun 2017	May 2017	Apr 2017	Mar 2017	Feb 2017	Jan 2017	Dec 2016	Nov 2016
Circulation - Total	45,337	45,995	42,817	49,092	48,794	44,753	47,846	48,830	54,175	45,489	47,239	43,359	45,386
Circulation - Adult (books/magazines)	9,731	10,040	9,502	10,750	10,195	9,924	10,335	10,087	11,317	9,308	10,418	9,399	9,408
Circulation - YA print (books/magazines)	1,754	1,721	1,945	2,750	2,680	2,356	1,782	1,885	1,907	1,628	1,579	1,534	1,737
Circulation - Children's print (books/magazines)	18,476	19,625	17,678	19,896	19,831	17,933	20,324	21,230	23,731	19,512	19,326	16,518	19,265
Circulation - Adult Audio Visual	8,044	8,818	7,888	8,766	8,830	8,207	9,345	9,174	10,252	8,770	9,412	9,603	8,852
Circulation - YA Audio Visual	55	88	64	72	64	50	67	66	60	42	85	81	75
Circulation - Children's Audio Visual	2,149	2,656	2,308	2,819	2,753	2,522	2,582	2,858	3,224	2,697	2,763	2,767	2,834
Circulation - downloads (eBooks/eAudiobooks)	4,813	2,862	3,144	3,779	4,103	3,329	3,191	3,302	3,519	3,303	3,410	3,254	2,999
Network Transfers - items borrowed													
Network Transfers - items loaned													
Registered Borrowers													
Reference Questions	3,501	3,455	2,686	4,004	2,874	2,471	2,681	2,999	3,589	3,090	2,883	2,708	3,327
Programs Offered (total)	62	56	33	30	31	33	56	71	76	55	63	55	65
Adult Programs	20	12	11	12	11	9	16	18	15	16	15	13	16
YA Programs	16	10	3	1	1	7	5	17	16	11	7	11	14
Children's Programs	26	34	19	17	19	17	35	36	45	28	41	31	35
Programs Attendance (total)	1,538	1,579	995	1,806	1,290	955	1,625	1,771	2,664	1,707	1,851	1,684	1,524
Adult Programs Attendance	257	162	167	690	237	112	211	325	486	590	256	224	217
YA Programs Attendance	132	264	42	30	8	91	52	201	297	168	103	242	190
Children's Programs Attendance	1,149	1,153	786	1,086	1,045	752	1,362	1,245	1,881	949	1,492	1,218	1,117
Meeting Room Use	75	82	52	45	37	44	78	92	98	66	80	72	86
Museum Pass Use	182	164	165	247	283	238	228	261	174	180	203	171	186
Use of Library Computers	1,901	1,935	1,652	1,852	1,302	617	1,955	1,947	2,248	1,895	1,947	1,676	1,795
Use of Library Wireless													
Visits to Library Website													
Volunteers	14	47	9	16	17	17	12	36	51	43	57	49	44
Volunteer hours worked	162.00	225.75	111.50	71.50	108.00	126.75	125.50	206.75	298.00	176.25	193.75	199.75	189.25
Holdings - Books and other print													
Holdings - Audio Visual (DVDs/CDs)													
Holdings - Downloadable (eBooks/eAudio/video)													
Holdings - Total													

October 2017



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: October 2017

	Main Entrance	Childrens Room	Assembly Room	Daily Total
1	640	871		1,511
2	694	742		1,436
3				
4				
5	1,563	1,608		3,171
6	735	719		1,454
7	525	506	159	1,190
8	--	--	--	
9	Columbus	Day	Closed	
10				
11	1,576	2,218	726	4,520
12	709	791	233	1,733
13	735	584	219	1,538
14	456	752	354	1,562
15	773	1,442	703	2,918
16	252	654	307	1,213
17	708	755	230	1,693
18	772	730	194	1,696
19	642	730	214	1,586
20	673	604	208	1,485
21	486	446	185	1,117
22				
23	839	1,073	274	2,186
24	650	798	351	1,799
25	623	790	272	1,685
26	731	989	284	2,004
27				
28	1,079	1,513	682	3,274
29	702	893	495	2,090
30	262	1161	526	1,949
31	676	722	262	1,660

Monthly total

46,470

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BELMONT PUBLIC LIBRARY EXPENDITURES										13-Nov-17 4:01 PM	
			NOVEMBER	2017							
		ORIG./ADJ. APPROPRPTS.	TRANSFER	ADJUSTED BUDGET	SPENT NOV	SPENT JULY-NOV	BALANCE	PROJECTED 5 MONTHS	% EXP		
LIBRARY ADMINISTRATION											
16111											
511000	SALARIES, FULL TIME	168,801.00		168,801.00	6,454.79	58,242.89	110,558.11	70,333.75	34.5%		
514800	LONGEVITY	775.00		775.00	0.00	0.00	775.00	322.92	0.0%		
517000	HEALTH INSURANCE	16,690.00		16,690.00	0.00	0.00	16,690.00	6,954.17	0.0%		
517800	MEDICARE	2,459.00		2,459.00	0.00	0.00	2,459.00	1,024.58	0.0%		
16112											
524500	MAINTENANCE OFFICE EQUIP	5,625.00		5,625.00	0.00	0.00	5,625.00	2,343.75	0.0%		
530001	MEDICAL REPORTS & BILLS	326.00		326.00	0.00	370.00	(44.00)	135.83	113.5%		
531700	EMPLOYEE TRAINING	367.00		367.00	0.00	0.00	367.00	152.92	0.0%		
531900	ADVERTISING & PUBLIC RELA	500.00		500.00	0.00	0.00	500.00	208.33	0.0%		
534500	POSTAGE	2,800.00		2,800.00	0.00	1,332.92	1,467.08	1,166.67	47.6%		
534700	PRINTING	1,575.00		1,575.00	0.00	273.58	1,301.42	656.25	17.4%		
542100	OFFICE SUPPLIES	975.00		975.00	0.00	73.68	901.32	406.25	7.6%		
571000	IN-STATE TRAVEL	390.00		390.00	0.00	17.98	372.02	162.50	4.6%		
573000	DUES & MEMBERSHIP	610.00		610.00	0.00	217.00	393.00	254.17	35.6%		
	TOTAL LIBRARY ADMIN	201,893.00	0.00	201,893.00	6,454.79	60,528.05	141,364.95	84,122.08	30.0%		
LIBRARY PLANT OPERATIONS											
16141											
511000	SALARIES, FULL TIME	55,303.00		55,303.00	2,180.44	19,623.96	35,679.04	23,042.92	35.5%		
511100	SALARIES, PART TIME	8,929.00		8,929.00	438.48	2,006.88	6,922.12	3,720.42	22.5%		
513000	OVERTIME	10,352.00		10,352.00	0.00	4,660.64	5,691.36	4,313.33	45.0%		
514100	SPECIALTY PAY/STIPEND	260.00		260.00	10.00	90.00	170.00	108.33	34.6%		
514800	LONGEVITY	450.00		450.00	0.00	0.00	450.00	187.50	0.0%		
517000	HEALTH INSURANCE	6,160.00		6,160.00	0.00	0.00	6,160.00	2,566.67	0.0%		
517200	WORKER'S COMPENSATION	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!		
517800	MEDICARE	1,104.00		1,104.00	0.00	0.00	1,104.00	460.00	0.0%		
519900	UNIFORM	820.00		820.00	0.00	820.00	0.00	341.67	100.0%		
16142											
522800	GAS	20,903.00		20,903.00	0.00	419.28	20,483.72	8,709.58	2.0%		
522900	ELECTRICITY	44,116.00		44,116.00	0.00	10,776.17	33,339.83	18,381.67	24.4%		
523100	WATER	5,250.00		5,250.00	0.00	1,358.58	3,891.42	2,187.50	25.9%		
523400	ENERGY CONSERVATION	8,690.00		8,690.00	0.00	0.00	8,690.00	3,620.83	0.0%		
524300	MAINTENANCE BUILDING	141,208.66		141,208.66	0.00	30,473.50	110,735.16	58,836.94	21.6%		
524306	R&M HVAC CONTRACT SERV	16,698.00		16,698.00	0.00	0.00	16,698.00	6,957.50	0.0%		
545000	CUSTODIAL SUPPLIES	12,625.00		12,625.00	0.00	2,035.64	10,589.36	5,260.42	16.1%		
548900	GASOLINE	398.00		398.00	0.00	4.81	393.19	165.83	1.2%		
	TOTAL LIBRARY PLANT OPER	333,266.66	0.00	333,266.66	2628.92	72,269.46	260,997.20	138,861.11	21.7%		

Work Orders Currently in Process						
Ticket Number	Date of Creation	Days Open	Date Closed	Issue	Description	Status
#18728	9/14/2016	428		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.	Facilities staff came by on 9/19/17 to check out certain windows and ask questions. No update since that visit. A followup has been sent to them.
#22024						
					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.	Cost was given verbally. Anywhere from 5K - 10K. This does not seem to be a prudent use of funds, as it is cosmetic only and not an area that supports the building.
#24106	3/13/2017	248		Cement slab		Likely will wait until the spring when the entire lot will be the focus of a larger project (curbs, new lines)
#24106	8/15/2017	93		Parking Lot	"No Parking" needs to be rewritten on the fire lanes	
#24255	8/28/2017	80		Roof Inspection Needed	Board of Trustees request a roof inspection be done to measure any urgent repairs that might be needed	
					The water heater was turned off as the inspector felt it was not properly venting. The work was assigned quickly to an outside vendor and has now been completed.	Foley Buhl Roberts & Associates working on a report
#25712	10/11/2017	36		Water Heater Upgrade Required		Inspection completed, \$13,900 repair needed, work now complete. Seeking support from Facilities for payment.
#25856	10/17/2017	30		Emergency Lights need replacement bulbs	Our once a year inspection revealed some bulbs in emergency lights need to be replaced to keep in compliance.	Bulbs installed. Inspection complete.
				Facilities Projects		
The Durkin Company	7/1/2017	110	11/13/2017	Contract needed.	MOA being finalized. The Library will utilize the State MHEC Contract.	Contract received, reviewed, and approved.
Server Room AC	11/7/2017	9		Server Room AC Unit Needs Replacement	AC Unit needs to be replaced.	Parts ordered, received, awating install, funding in question.
				Capital Projects		
	7/1/2016	475	FY17	Library Envelope Upgrade	New insulation, lights, and ceiling to be installed for energy efficiency in East and West Wings of Main Floor.	West Wing Ceiling Demoeod on 11/11/17, Insulation being installed now.
	7/1/2017	110	FY18	Gutter replacement	Vendor chosen, project targeted for end of calendar year	Schedule for August - October
	7/1/2017	110	FY18	Stairwell tile abatement	Bids due November 1st (awaiting update from Facilities)	Targeted for January 2018
	7/1/2017	110	FY18	Light replacement	Spec received on 9/12/17 (Facilities has asked for more time to review)	Schedule for September - January
	7/1/2017	110	FY18	Quiet study room	Building evaluation received - waiting on estimate and sketch	Schedule for November - February
	7/1/2017	110	FY18	Parking lot work	Project has yet to begin.	Schedule for April - May