

Directors Report – December 2017

Follow up items

- Performance reviews on hold, per HR Directors request

Meetings and Events attended

- Facilities Director Gerry Boyle, Contracts Manager Scott Brinch DPW Director Jay Marcotte, HR Director Jessica Porter, Mike McHale – Bostonwood, Belmont Library Department Heads, Belmont Library Foundation Board, Friends of the Library Board, Community Education Steering Committee, MLN Membership Committee, Board of Selectmen, Friends President Sally Martin, Durkin Company Supervisor Rosangela Santos, IT Director Dave Petto,

Building and Grounds

- Review of Spreadsheet

Monthly Successes

- English Conversation Groups, now we have three!
- Knitting Club, by the people, for the people
- Pulitzer Prizewinner Dan Golden attracts crowd to Library
- Lego Wedo continues to be successful
- Duct Tape Network supports BGA's new exhibit
- Movie club nights begin to catch hold - 18 attendees in Nov / 13 attendees in December
- Peter Graduates from Effective Leadership Development program

General Update

- Interviews underway for a Children's Library Assistant (PT)
- Books In Bloom working group to meet next week
- West Wing project delayed by ceiling vendor, but back on track
- 2nd budget milestone 12/18/19 – prep complete

Incidents

- Behavior incidents (2) on 12/11/17

Current Fiscal Year Data Comparison

BELMONT

PUBLIC

LIBRARY

Key Performance Indicators

Last Year

	Current month	Month comparison	Oct 2017	Sep 2017	Aug 2017	Jul 2017	Jun 2017	May 2017	Apr 2017	Mar 2017	Feb 2017	Jan 2017	Dec 2016
Circulation - Total	42,817	45,386	44,125	42,817	49,092	48,794	44,753	47,846	48,830	54,175	45,489	47,239	43,359
Circulation - Adult (books/magazines)	9,194	9,408	9,731	9,502	10,750	10,195	9,924	10,335	10,087	11,317	9,308	10,418	9,399
Circulation - YA print (books/magazines)	1,581	1,737	1,754	1,945	2,750	2,680	2,356	1,782	1,885	1,907	1,628	1,579	1,534
Circulation - Children's print (books/magazines)	17,877	19,265	18,476	17,678	19,896	19,831	17,933	20,324	21,230	23,731	19,512	19,326	16,518
Circulation - Adult Audio Visual	8,094	8,852	8,044	7,888	8,766	8,830	8,207	9,345	9,174	10,252	8,770	9,412	9,603
Circulation - YA Audio Visual	58	75	55	64	72	64	50	67	66	60	42	85	81
Circulation - Children's Audio Visual	2,258	2,834	2,149	2,308	2,819	2,753	2,522	2,582	2,858	3,224	2,697	2,763	2,767
Circulation - downloads (eBooks/eAudiobooks)	3,423	2,999	3,601	3,144	3,779	4,103	3,329	3,191	3,302	3,519	3,303	3,410	3,254
Network Transfers - items borrowed													
Network Transfers - items loaned													
Registered Borrowers													
Reference Questions	3,681	3,327	3,501	2,686	4,004	2,874	2,471	2,681	2,999	3,589	3,090	2,883	2,708
Programs Offered (total)	60	65	62	33	30	31	33	56	71	76	55	63	55
Adult Programs	24	16	20	11	12	11	9	16	18	15	16	15	13
YA Programs	13	14	16	3	1	1	7	5	17	16	11	7	11
Children's Programs	23	35	26	19	17	19	17	35	36	45	28	41	31
Programs Attendance (total)	1,088	1,524	1,538	995	1,806	1,290	955	1,625	1,771	2,664	1,707	1,851	1,684
Adult Programs Attendance	224	217	257	167	690	237	112	211	325	486	590	256	224
YA Programs Attendance	135	190	132	42	30	8	91	52	201	297	168	103	242
Children's Programs Attendance	729	1,117	1,149	786	1,086	1,045	752	1,362	1,245	1,881	949	1,492	1,218
Meeting Room Use	81	86	75	52	45	37	44	78	92	98	66	80	72
Museum Pass Use	150	186	182	165	247	283	238	228	261	174	180	203	171
Use of Library Computers	1,777	1,795	1,901	1,652	1,852	1,302	617	1,955	1,947	2,248	1,895	1,947	1,676
Use of Library Wireless													
Visits to Library Website													
Volunteers	13	44	14	9	16	17	17	12	36	51	43	57	49
Volunteer hours worked	148.50	189.25	162.00	111.50	71.50	108.00	126.75	125.50	206.75	298.00	176.25	193.75	199.75
Holdings - Books and other print													
Holdings - Audio Visual (DVDs/CDs)													
Holdings - Downloadable (eBooks/eAudio/video)													
Holdings - Total													

November 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: November 2017

	Main Entrance	Childrens Room	Assembly Room	Daily Total
1	637	612	289	1,538
2	777	843	245	1,865
3	926	774	311	2,011
4	492	598	158	1,248
5	668	721	277	1,666
6	315	1026	458	1,799
7	632	849	332	1,813
8	722	761	261	1,744
9	649	908	225	1,782
10	--	--	--	
11	Veteran's	Day	Closed	
12				
13	1150	1281	416	2,847
14	654	890	349	1,893
15	734	759	227	1,720
16	557	883	267	1,707
17	643	627	262	1,532
18	596	619	249	1,464
19	691	1442	372	2,505
20	348	371	495	1,214
21	641	683	275	1,599
22	619	663	190	1,472
23	Thanksgiving	Day	Closed	
24	--	--	--	
25	515	787	203	1,505
26				
27	999	915	211	2,125
28	684	746	328	1,758
29	672	698	351	1,721
30	693	865	518	2,076

Monthly total

42,604

BELMONT PUBLIC LIBRARY EXPENDITURES										8-Dec-17 4:33 PM	
		DECEMBER	2017								
		ORIG/ADJ. APPROPTS.	TRANSFER	ADJUSTED BUDGET	SPENT DEC	SPENT JULY - DEC	BALANCE	PROJECTED 6 MONTHS	% EXP		
LIBRARY ADMINISTRATION											
16111											
511000	SALARIES, FULL TIME	168,801.00		168,801.00	6,454.81	74,379.90	94,421.10	84,400.50	44.1%		
514800	LONGEVITY	775.00		775.00	775.00	775.00	0.00	387.50	100.0%		
517000	HEALTH INSURANCE	16,690.00		16,690.00	0.00	0.00	16,690.00	8,345.00	0.0%		
517800	MEDICARE	2,459.00		2,459.00	0.00	0.00	2,459.00	1,229.50	0.0%		
16112											
524500	MAINTENANCE OFFICE EQUIP	5,625.00		5,625.00	1,000.34	1,000.34	4,624.66	2,812.50	17.8%		
530001	MEDICAL REPORTS & BILLS	326.00		326.00	195.00	565.00	(239.00)	163.00	173.3%		
531700	EMPLOYEE TRAINING	367.00		367.00	0.00	0.00	367.00	183.50	0.0%		
531900	ADVERTISING & PUBLIC RELA	500.00		500.00	0.00	0.00	500.00	250.00	0.0%		
534500	POSTAGE	2,800.00		2,800.00	0.00	1,356.82	1,443.18	1,400.00	48.5%		
534700	PRINTING	1,575.00		1,575.00	0.00	273.58	1,301.42	787.50	17.4%		
542100	OFFICE SUPPLIES	975.00		975.00	0.00	73.68	901.32	487.50	7.6%		
571000	IN-STATE TRAVEL	390.00		390.00	0.00	17.98	372.02	195.00	4.6%		
573000	DUES & MEMBERSHIP	610.00		610.00	54.75	271.75	338.25	305.00	44.5%		
	TOTAL LIBRARY ADMIN	201,893.00	0.00	201,893.00	8,479.90	78,714.05	123,178.95	100,946.50	39.0%		
LIBRARY PLANT OPERATIONS											
16141											
511000	SALARIES, FULL TIME	55,303.00		55,303.00	2,180.44	25,075.05	30,227.95	27,651.50	45.3%		
511100	SALARIES, PART TIME	8,929.00		8,929.00	223.63	2,806.62	6,122.38	4,464.50	31.4%		
513000	OVERTIME	10,352.00		10,352.00	981.18	6,391.34	3,960.66	5,176.00	61.7%		
514100	SPECIALTY PAY/STIPEND	260.00		260.00	10.00	115.00	145.00	130.00	44.2%		
514800	LONGEVITY	450.00		450.00	650.00	650.00	(200.00)	225.00	144.4%		
517000	HEALTH INSURANCE	6,160.00		6,160.00	0.00	0.00	6,160.00	3,080.00	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	552.00	0.0%		
519900	UNIFORM	820.00		820.00	0.00	820.00	0.00	410.00	100.0%		
16142											
522800	GAS	20,903.00		20,903.00	0.00	760.85	20,142.15	10,451.50	3.6%		
522900	ELECTRICITY	44,116.00		44,116.00	0.00	13,479.07	30,636.93	22,058.00	30.6%		
523100	WATER	5,250.00		5,250.00	0.00	1,358.58	3,891.42	2,625.00	25.9%		
523400	ENERGY CONSERVATION	8,690.00		8,690.00	0.00	0.00	8,690.00	4,345.00	0.0%		
524300	MAINTENANCE BUILDING	141,208.66		141,208.66	5,584.17	58,541.23	82,667.43	70,604.33	41.5%		
524306	R&M HVAC CONTRACT SERVIC	16,698.00		16,698.00	0.00	0.00	16,698.00	8,349.00	0.0%		
545000	CUSTODIAL SUPPLIES	12,625.00		12,625.00	0.00	4,243.96	8,381.04	6,312.50	33.6%		
548900	GASOLINE	398.00		398.00	0.00	4.81	393.19	199.00	1.2%		
	TOTAL LIBRARY PLANT OPER	333,266.66	0.00	333,266.66	9,629.42	114,246.51	219,020.15	166,633.33	34.3%		

	ORIG./ADJ. APPROPRNTS.	TRANSFER	ADJUSTED BUDGET	SPENT DEC	SPENT JULY - DEC	BALANCE	PROJECTED 6 MONTHS	% EXP
	LIBRARY PUBLIC SERVICE							
16121								
511000	709,322.00		709,322.00	27,319.59	293,830.25	415,491.75	354,661.00	41.4%
511100	219,499.00		219,499.00	8,046.98	93,822.77	125,676.23	109,749.50	42.7%
513000	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514105	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	6,054.00		6,054.00	4,935.71	4,935.71	1,118.29	3,027.00	81.5%
517000	113,210.00		113,210.00	0.00	0.00	113,210.00	56,605.00	0.0%
517200	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
517800	13,556.00		13,556.00	0.00	0.00	13,556.00	6,778.00	0.00%
517900	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
16122								
530000	1,976.00		1,976.00	280.00	1,508.34	467.66	988.00	76.33%
534100	9,053.00		9,053.00	0.00	1,545.90	7,507.10	4,526.50	17.1%
552900	329,912.00		329,912.00	4,318.09	126,540.76	203,371.24	164,956.00	38.4%
573000	1,020.00		1,020.00	0.00	0.00	1,020.00	510.00	0.0%
TOTAL LIB PUBLIC SERV	1,403,602.00	0.00	1,403,602.00	44,900.37	522,183.73	881,418.27	701,801.00	37.2%
	LIBRARY TECHNICAL SERVICES							
16131								
511000	161,064.00		161,064.00	6,276.62	71,841.63	89,222.37	80,532.00	44.6%
511100	17,933.00		17,933.00	236.05	6,136.46	11,796.54	8,966.50	34.2%
514800	2,325.00		2,325.00	1,962.50	1,962.50	362.50	1,162.50	84.4%
517000	33,380.00		33,380.00	0.00	0.00	33,380.00	16,690.00	0.0%
517200	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
517800	2,629.00		2,629.00	0.00	0.00	2,629.00	1,314.50	0.0%
16132								
530600	72,537.00		72,537.00	1,012.68	62,203.99	10,333.01	36,268.50	85.8%
542200	12,740.00		12,740.00	277.59	4,534.05	8,205.95	6,370.00	35.6%
573000	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
TOTAL LIBRARY TECHNICAL S	302,608.00	0.00	302,608.00	9,765.44	146,678.63	155,929.37	151,304.00	2.03%
	LIBRARY CAPITAL							
16133								
587100	12,000.00		12,000.00	0.00	1,736.73	10,263.27	6,000.00	14.5%
TOTAL LIBRARY DEPT.	2,253,369.66	0.00	2,253,369.66	72,775.13	863,559.65	1,389,810.01	1,126,684.83	38.3%

Work Orders Currently in Process									
Ticket Number	Date of Creation	Today	Days Open	Date Closed	Issue	Description	Status		
#18728	9/14/2016	12/13/2017	455		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	3/13/2017	12/13/2017	275		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 aesthetics.	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	8/15/2017	12/13/2017	120		Parking Lot	"No Parking" needs to be rewritten on the fire lanes	Likely will wait until the spring when the entire lot will be the focus of a larger project (curbs, new lines)		
#24255	8/28/2017	12/13/2017	107		Roof Inspection Needed	Board of Trustees request a roof inspection be done to measure any urgent repairs that might be needed	Foley Buhl Roberts & Associates working on a report		
					Facilities Projects				
Server Room AC	11/7/2017	12/13/2017	36		Server Room AC Unit Needs Replacement	AC Unit needs to be replaced.	Parts ordered, received, awaiting install, funding in question.		
					Capital Projects				
	7/1/2016	10/19/2017	475	FY17	Library Envelope Upgrade	New insulation, lights, and ceiling to be installed for energy efficiency in East and West Wings of Main Floor.	Insulation install for West Wing complete. Grid has been installed and electrical is underway. Ceiling Tile and Carpet remain.		
	7/1/2017	10/19/2017	110	FY18	Gutter replacement	Vendor chosen, project targeted for end of calendar year	Gutter moving forward slowly		
	7/1/2017	10/19/2017	110	FY18	Stairwell tile abatement	Bids due November 1st (awaiting update from Facilities)	Project Delayed		
	7/1/2017	10/19/2017	110	FY18	Light replacement		Project Delayed		
	7/1/2017	10/19/2017	110	FY18	Quiet study room	Spec received on 9/12/17 (Facilities has asked for more time to review)	Schedule for November - February		
	7/1/2017	10/19/2017	110	FY18	Parking lot work	Building evaluation received - waiting on estimate and sketch	Schedule for April - May		
						Project has yet to begin.			

Holiday Closure List		2018						
		Library Is Closed		Days Trustees have adjusted schedule in the past				
1/1/2018	Monday	New Years Day			Thanksgiving Eve			
1/15/2018	Monday	Martin Luther King Day			New Years Eve			
2/19/2018	Monday	Presidents Day			Easter Sunday			
4/16/2018	Monday	Patriots Day						
5/28/2018	Monday	Memorial Day						
7/4/2018	Wednesday	Independence Day						
9/3/2018	Monday	Labor Day						
10/8/2018	Monday	Columbus Day						
11/12/2018	Monday	Veterans Day						
11/22/2018	Thursday	Thanksgiving Day						
11/23/2018	Friday	Day After Thanksgiving						
12/24/2018	Monday	Christmas Eve Noon (union)						
12/25/2018	Tuesday	Christmas Day						

*When these dates fall on Sat/Sun they are honored on other dates.