

Directors Report – April 2018

Follow up items

- Book Awning Possibilities
- Children's Room

Meetings attended

- Assistant Town Administrator Phyllis Marshall, Mike McHale – Bostonwood, Library Staff Meeting, Belmont Library Foundation Board, Friends of the Library Board, MLN Membership Committee, Board of Selectmen, President Sally Martin, Durkin Company Supervisor Rosangela Santos, IT Director Dave Petto, Library Building Subcommittee, Police Lieutenant Kristin Daley, Town Administrator Patrice Garvin, Joanna Tsvoulis, HR Director Jessica Porter, Jim Gammill, Belmont Warrant Subcommittee, Capital Budget Committee,

Building and Grounds

- Review of Spreadsheet

Monthly Successes

- Mike Block Concert Success
- Aging with Wisdom – Olivia Hoblitzelle
- Low Vision Reader coverage on Belmont Media Center
- 150th Birthday Party – 192 in Attendance

General Update

- Library Assistant Radhika Tavshikar hired
- East Wing update
- Gutter install
- FY18 Capital Projects – Waiting for new Facilities Director

Incidents

- Shed damaged by car
- Yield Sign - Preventative

Current Fiscal Year Data Comparison

Key Performance Indicators

Last Year

	Current month	Month comparison	Feb 2018	Jan 2018	Dec 2017	Nov 2017	Oct 2017	Sep 2017	Aug 2017	Jul 2017	Jun 2017	May 2017	Apr 2017
Circulation - Total	50,524	54,175	43,064	46,544	42,800	42,817	44,125	42,817	49,092	48,794	44,753	47,846	48,830
Circulation - Adult (books/magazines)	10,531	11,317	9,514	10,112	9,566	9,194	9,731	9,502	10,750	10,195	9,924	10,335	10,087
Circulation - YA print (books/magazines)	1,819	1,907	1,509	1,749	1,539	1,581	1,754	1,945	2,750	2,680	2,356	1,782	1,885
Circulation - Children's print (books/magazines)	21,292	23,731	17,806	18,669	15,917	17,877	18,476	17,678	19,896	19,831	17,933	20,324	21,230
Circulation - Adult Audio Visual	9,597	10,252	7,996	9,444	9,571	8,094	8,044	7,888	8,766	8,830	8,207	9,345	9,174
Circulation - YA Audio Visual	53	60	55	67	72	58	55	64	72	64	50	67	66
Circulation - Children's Audio Visual	2,607	3,224	2,118	2,292	2,118	2,258	2,149	2,308	2,819	2,753	2,522	2,582	2,858
Circulation - downloads (eBooks/eAudiobooks)	4,304	3,519	3,769	3,988	3,686	3,423	3,601	3,144	3,779	4,103	3,329	3,191	3,302
Reference Questions	3,060	3,589	2,924	3,323	3,223	3,681	3,501	2,686	4,004	2,874	2,471	2,681	2,999
Programs Offered (total)	79	76	71	70	48	60	62	33	30	31	33	56	71
Adult Programs	28	15	29	23	19	24	20	11	12	11	9	16	18
YA Programs	12	16	9	9	10	13	16	3	1	1	7	5	17
Children's Programs	39	45	33	38	19	23	26	19	17	19	17	35	36
Programs Attendance (total)	2,276	2,664	1,924	1,551	908	1,088	1,538	995	1,806	1,290	955	1,625	1,771
Adult Programs Attendance	546	486	533	265	176	224	257	167	690	237	112	211	325
YA Programs Attendance	103	297	69	127	121	135	132	42	30	8	91	52	201
Children's Programs Attendance	1,627	1,881	1,322	1,159	611	729	1,149	786	1,086	1,045	752	1,362	1,245
Meeting Room Use	103	98	89	86	63	81	75	52	45	37	44	78	92
Museum Pass Use	229	174	179	160	182	150	182	165	247	283	238	228	261
Use of Library Computers	2,066	2,248	1,647	1,604	1,721	1,777	1,901	1,652	1,852	1,302	617	1,955	1,947
Volunteers	11	51	13	10	10	13	14	9	16	17	17	12	36
Volunteer hours worked	155.25	298.00	142.00	116.50	49.00	148.50	162.00	111.50	71.50	108.00	126.75	125.50	206.75



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
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
Volunteers	500.00	244.00			
Volunteer hours worked	2,580.00	1,265.30			

Patron Traffic

Month: March 2018

	Main Entrance	Childrens Room	Assembly Room	Daily Total
1	597	763	278	1,638
2				
3	1,187	1,606	526	3,319
4	924	1,019	485	2,428
5	487	681	271	1,439
6	481	838	299	1,618
7	500	780	352	1,632
8	517	822	299	1,638
9	282	496	97	875
10	537	616	244	1,397
11	1,011	1,202	273	2,486
12	318	1530	379	2,227
13	CLOSED	SNOW		
14	OPEN	11:00 AM		
15	1,033	2,772	807	4,612
16	646	3,526	246	4,418
17	457	533	168	1,158
18	643	915	233	1,791
19	357	1,366	377	2,100
20	621	758	358	1,737
21	748	818	330	1,896
22	678	821	327	1,826
23	553	613	190	1,356
24	584	647	171	1,402
25	701	871	284	1,856
26	331	1,278	399	2,008
27	715	826	301	1,842
28	730	882	286	1,898
29	686	773	238	1,697
30	671	630	329	1,630
31	505	545	120	1,170

Books
in
Bloom

Monthly total

55,094

BELMONT PUBLIC LIBRARY EXPENDITURES										10-Apr-18 4:44 PM	

	ORIG./ADJ. APPROPRIATIONS	TRANSFER	ADJUSTED BUDGET	SPENT APRIL	SPENT JULY - APRIL	BALANCE	PROJECTED 10 MONTHS	% EXP
	LIBRARY PUBLIC SERVICE							
16121								
511000	709,322.00		709,322.00	41,895.38	545,875.29	163,446.71	591,101.67	77.0%
511100	219,499.00		219,499.00	13,418.13	170,194.03	49,304.97	182,915.83	77.5%
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	0.00	5,157.13	896.87	5,045.00	85.2%
517000	113,210.00		113,210.00	0.00	113,210.00	0.00	94,341.67	100.0%
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	11,296.67	0.0%
517900	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
16122								
530000	1,976.00		1,976.00	42.79	1,876.13	99.87	1,646.67	94.9%
534100	9,053.00		9,053.00	364.18	3,533.11	5,519.89	7,544.17	39.0%
552900	329,912.00		329,912.00	11,124.41	251,216.20	78,695.80	274,926.67	76.1%
573000	1,020.00		1,020.00	0.00	0.00	1,020.00	850.00	0.0%
	TOTAL LIBRARY PUBLIC SERV	0.00	1,403,602.00	66,844.89	1,091,061.89	312,540.11	1,169,668.33	77.7%
	LIBRARY TECHNICAL SERVICES							
16131								
511000	161,064.00		161,064.00	9,516.32	129,721.08	31,342.92	134,220.00	80.5%
511100	17,933.00		17,933.00	983.54	10,975.44	6,957.56	14,944.17	61.2%
514800	2,325.00		2,325.00	0.00	2,062.50	262.50	1,937.50	88.7%
517000	33,380.00		33,380.00	0.00	33,380.00	0.00	27,816.67	100.0%
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	2,190.83	0.0%
16132								
530600	72,537.00		72,537.00	585.00	69,183.86	3,353.14	60,447.50	95.4%
554200	12,740.00		12,740.00	1,903.72	10,228.61	2,511.39	10,616.67	80.3%
573000	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	TOTAL LIBRARY TECHNICAL S	0.00	302,608.00	12,988.58	255,551.49	47,056.51	252,173.33	84.4%
	LIBRARY CAPITAL							
16133								
5587100	12,000.00		12,000.00	0.00	1,762.73	10,237.27	10,000.00	14.7%
	TOTAL LIBRARY DEPARTMENT	0.00	2,253,369.66	101,188.77	1,704,698.23	548,671.43	1,877,808.05	75.65%

VISTAPRINT: 10'X8' MESH BANNER



336 Concord Ave
Belmont, Massachusetts
Google, Inc.
OCT 2017

SIGNS.COM: 14'X9' MESH BANNER



SIGNS.COM: 14'X9' MESH BANNER



Work Orders Currently in Process						
Ticket Number	Date of Creation	Days Open	Date Closed	Issue	Description	Status
#22024	3/10/2017	398		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.	2nd quote requested (Feb 2018)
#24106	8/15/2017	240		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)
#28414	3/9/2018	12	3/21/2018	Handicap Door Opener	Not working	Battery Replaced -work order closed
				Other Facilities Projects		
				Capital Projects		
	7/1/2016	650	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 Complete. East Wing under construction now. Delays have pushed completion date to after May 1st.
	7/1/2017	285	FY18	Gutter replacement	Replacement of Gutters - Front only	Gutter Replacement in process now. Company has damaged curbs with mobile lift vehicle, working on remediation
	7/1/2017	285	FY18	Light replacement		Project Delayed -awaiting new Facilities Director
	7/1/2017	285	FY18	Quiet study room	Spec received on 9/12/17 (Facilities has asked for more time to review) Building evaluation received - waiting on estimate and sketch	Project Delayed -awaiting new Facilities Director
	7/1/2017	285	FY18	Parking lot work	Project has yet to begin.	Project Delayed -awaiting new Facilities Director