

Directors Report – June 2018

Follow up items

- Active Card Holders year over year

Meetings attended

- Former Assistant Town Administrator Phyllis Marshall, Mike McHale – Bostonwood, Library Staff Meeting, Belmont Library Foundation Board, Friends of the Library Board, MLN Membership Committee, MLN Executive Board, , President Sally Martin, Durkin Company Supervisor Rosangela Santos, Town Administrator Patrice Garvin, HR Director Jessica Porter, Rebecca Richards – Belmont Art Gallery, Mark Carthy, Town Meeting Members, MBLC State Aid Workshop,

Building and Grounds

- Review of Spreadsheet
- Air compressor to be replaced (54 years old)
- Cleaning contract extended 60 days to August 1st

Monthly Successes

- Birds and Bees program very successful
- Neighborhood Baby Sing Along
- Farmers Market Attendance Strong
- Roborama – 135 in attendance!

General Update

- Phyllis Marshal no longer employed with Town of Belmont
- Children's Room, carpet samples ordered

Incidents

- Fender Bender on 5/24
- Behavior Policy Violation on 5/11

Current Fiscal Year Data Comparison

Key Performance Indicators

	Last Year												
	Current month	Month comparison	Apr 2018	Mar 2018	Feb 2018	Jan 2018	Dec 2017	Nov 2017	Oct 2017	Sep 2017	Aug 2017	Jul 2017	Jun 2017
Circulation - Total	44,909	47,846	46,206	50,524	43,064	46,544	42,800	42,817	44,125	42,817	49,092	48,794	44,753
Circulation - Adult (books/magazines)	9,840	10,335	9,261	10,531	9,514	10,112	9,566	9,194	9,731	9,502	10,750	10,195	9,924
Circulation - YA print (books/magazines)	1,667	1,782	1,743	1,819	1,509	1,749	1,539	1,581	1,754	1,945	2,750	2,680	2,356
Circulation - Children's print (books/magazines)	18,904	20,324	20,318	21,292	17,806	18,669	15,917	17,877	18,476	17,678	19,896	19,831	17,933
Circulation - Adult Audio Visual	7,974	9,345	8,238	9,597	7,996	9,444	9,571	8,094	8,044	7,888	8,766	8,830	8,207
Circulation - YA Audio Visual	59	67	54	53	55	67	72	58	55	64	72	64	50
Circulation - Children's Audio Visual	2,278	2,582	2,327	2,607	2,118	2,292	2,118	2,258	2,149	2,308	2,819	2,753	2,522
Circulation - downloads (eBooks/eAudiobooks)	3,906	3,191	3,929	4,304	3,769	3,988	3,686	3,423	3,601	3,144	3,779	4,103	3,329
Reference Questions	3,296	2,681	3,048	3,060	2,924	3,323	3,223	3,681	3,501	2,686	4,004	2,874	2,471
Programs Offered (total)	80	56	72	79	71	70	48	60	62	33	30	31	33
Adult Programs	22	16	27	28	29	23	19	24	20	11	12	11	9
YA Programs	12	5	9	12	9	9	10	13	16	3	1	1	7
Children's Programs	46	35	36	39	33	38	19	23	26	19	17	19	17
Programs Attendance (total)	1,689	1,625	1,735	2,276	1,924	1,551	908	1,088	1,538	995	1,806	1,290	955
Adult Programs Attendance	207	211	270	546	533	265	176	224	257	167	690	237	112
YA Programs Attendance	105	52	75	103	69	127	121	135	132	42	30	8	91
Children's Programs Attendance	1,377	1,362	1,390	1,627	1,322	1,159	611	729	1,149	786	1,086	1,045	752
Meeting Room Use	96	78	90	103	89	86	63	81	75	52	45	37	44
Museum Pass Use	201	228	256	229	179	160	182	150	182	165	247	283	238
Use of Library Computers	1,547	1,955	1,918	2,066	1,647	1,604	1,721	1,777	1,901	1,652	1,852	1,302	617
Volunteers	12	12	12	11	13	10	10	13	14	9	16	17	17
Volunteer hours worked	158.50	125.50	160.00	155.25	142.00	116.50	49.00	148.50	162.00	111.50	71.50	108.00	126.75



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: May 2018

	Main Entrance	Childrens Room	Assembly Room	Daily Total
1	616	796	320	1,732
2	692	807	313	1,812
3	577	856	314	1,747
4	687	583	330	1,600
5	530	558	202	1,290
6				
7	841	1245	213	2,299
8	695	806	369	1,870
9	569	741	285	1,595
10	645	823	277	1,745
11	544	641	213	1,398
12	481	593	192	1,266
13				
14	796	1115	312	2,223
15	640	681	242	1,563
16	593	1409	445	2,447
17	651	771	319	1,741
18	686	605	265	1,556
19	514	527	170	1,211
20	633	547	241	1,421
21	138	281	327	746
22	603	732	313	1,648
23	540	782	252	1,574
24	745	781	266	1,792
25	697	750	299	1,746
26	488	615	170	1,273
27	--	--	--	
28	Memorial	Day	Closed	
29	737	981	259	1,977
30	624	613	221	1,458
31	711	910	330	1,951

Monthly total

44,681

BELMONT PUBLIC LIBRARY EXPENDITURES									
JUNE 2018									
	ORIG./ADJ. APPROPRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT JUNE	SPENT JULY- JUNE	BALANCE	PROJECTED 12 MONTHS	% EXP	
LIBRARY ADMINISTRATION									
16111									
511000	168,801.00		168,801.00	6,519.80	159,772.39	9,028.61	168,801.00	94.7%	
514800	775.00		775.00	0.00	825.00	(50.00)	775.00	106.5%	
517000	16,690.00		16,690.00	0.00	16,690.00	0.00	16,690.00	100.0%	
517800	2,459.00		2,459.00	0.00	2,459.00	0.00	2,459.00	100.0%	
16112									
524500	5,625.00		5,625.00	0.00	1,000.34	4,624.66	5,625.00	17.8%	
530001	326.00		326.00	0.00	565.00	(239.00)	326.00	173.3%	
531700	367.00		367.00	0.00	128.87	238.13	367.00	35.1%	
531900	500.00		500.00	0.00	0.00	500.00	500.00	0.0%	
534500	1,800.00		1,800.00	0.00	1,420.09	379.91	1,800.00	78.9%	
534700	1,575.00		1,575.00	0.00	581.39	993.61	1,575.00	36.9%	
542100	975.00		975.00	0.00	341.16	633.84	975.00	35.0%	
571000	390.00		390.00	0.00	221.71	168.29	390.00	56.8%	
573000	610.00		610.00	0.00	401.75	208.25	610.00	65.9%	
TOTAL LIBRARY ADMINISTRATION			200,893.00	6,519.80	184,406.70	16,486.30	200,893.00	91.8%	
LIBRARY PLANT OPERATIONS									
16141									
511000	55,303.00		55,303.00	2,180.44	53,420.77	1,882.23	55,303.00	96.6%	
511100	8,929.00		8,929.00	493.28	8,684.44	244.56	8,929.00	97.3%	
513000	10,352.00		10,352.00	436.08	10,352.00	22.29	10,352.00	99.8%	
514100	260.00		260.00	10.00	245.00	15.00	260.00	94.2%	
514800	450.00		450.00	0.00	650.00	(200.00)	450.00	144.4%	
517000	6,160.00		6,160.00	0.00	6,160.00	0.00	6,160.00	100.0%	
517200	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!	
517800	1,104.00		1,104.00	0.00	1,104.00	0.00	1,104.00	100.0%	
519900	820.00		820.00	0.00	820.00	0.00	820.00	100.0%	
16142									
522800	15,903.00		15,903.00	0.00	13,417.08	2,485.92	15,903.00	84.4%	
522900	39,116.00		39,116.00	0.00	25,862.67	13,253.33	39,116.00	66.1%	
523100	5,250.00		5,250.00	0.00	3,600.20	1,649.80	5,250.00	68.6%	
523400	8,690.00		8,690.00	0.00	8,690.00	0.00	8,690.00	100.0%	
524300	154,208.66		154,208.66	0.00	97,139.39	57,069.27	154,208.66	63.0%	
524306	16,698.00		16,698.00	0.00	10,654.64	6,043.36	16,698.00	63.8%	
545000	12,625.00		12,625.00	0.00	9,429.74	3,195.26	12,625.00	74.7%	
548900	398.00		398.00	0.00	15.63	382.37	398.00	3.9%	
TOTAL LIBRARY PLANT OPER			336,266.66	3119.80	250,223.27	86,043.39	336,266.66	74.4%	

		ORIG./ADJ. APPROPTNS.	TRANSFER	ADJUSTED BUDGET	SPENT JUNE	SPENT JULY - JUNE	BALANCE	PROJECTED 12 MONTHS	% EXP
	LIBRARY PUBLIC SERVICE								
16121									
511000	WAGES, FULL TIME	709,322.00		709,322.00	27,742.60	657,017.64	52,304.36	709,322.00	92.6%
511100	WAGES, PART TIME	219,499.00		219,499.00	7,623.69	205,033.44	14,465.56	219,499.00	93.4%
513000	OVERTIME	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514105	EYEGGLASS REIMBURSEMENT	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	LONGEVITY	6,054.00		6,054.00	0.00	5,157.13	896.87	6,054.00	85.2%
517000	HEALTH INSURANCE	113,210.00		113,210.00	0.00	113,210.00	0.00	113,210.00	100.0%
517200	WORKER'S COMPENSATION	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
517800	MEDICARE	13,556.00		13,556.00	0.00	13,556.00	0.00	13,556.00	100.0%
517900	LIFE INSURANCE	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
16122									
530000	PROFESSIONAL SERVICES	1,976.00		1,976.00	0.00	1,876.13	99.87	1,976.00	94.9%
534100	TELEPHONE	7,053.00		7,053.00	0.00	3,896.19	3,156.81	7,053.00	55.2%
552900	BOOKS/PER/FILM/CD/REC	329,912.00		329,912.00	0.00	300,712.94	29,199.06	329,912.00	91.1%
573000	DUES	1,020.00		1,020.00	0.00	194.00	826.00	1,020.00	19.0%
	TOTAL LIBRARY PUBLIC SERV	1,401,602.00	0.00	1,401,602.00	35,366.29	1,300,653.47	100,948.53	1,401,602.00	92.80%
	LIBRARY TECHNICAL SERVICES								
16131									
511000	SALARIES, FULL TIME	161,064.00		161,064.00	6,344.21	155,097.91	5,966.09	161,064.00	96.3%
511100	SALARIES, PART TIME	17,933.00		17,933.00	472.10	12,981.85	4,951.15	17,933.00	72.4%
514800	LONGEVITY	2,325.00		2,325.00	0.00	2,062.50	262.50	2,325.00	88.7%
517000	HEALTH INSURANCE	33,380.00		33,380.00	0.00	33,380.00	0.00	33,380.00	100.0%
517200	WORKER'S COMPENSATION	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
517800	MEDICARE	2,629.00		2,629.00	0.00	2,629.00	0.00	2,629.00	100.0%
16132									
530600	COMPUTER SERVICE	72,537.00		72,537.00	0.00	70,389.40	2,147.60	72,537.00	97.0%
542200	PROCESSING SUPPLIES	12,740.00		12,740.00	0.00	11,008.33	1,731.67	12,740.00	86.4%
573000	DUES	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	6,816.31	287,548.99	15,059.01	302,608.00	95.02%
	LIBRARY CAPITAL								
16133									
587100	CAPITAL COMPUTER	12,000.00		12,000.00	0.00	1,762.73	10,237.27	12,000.00	14.7%
	TOTAL LIBRARY DEPARTMENT	2,253,369.66	0.00	2,253,369.66	51,822.20	2,024,595.16	228,774.50	2,253,369.66	89.85%

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Active Card Holders Year Over Year

Year	Card Holders	Population
FY2008	15,063	23,356
FY2009	15,674	23,291
FY2010	15,335	23,675
FY2011	15,131	24,729
FY2012	15,235	24,729
FY2013	15,555	24,729
FY2014	15,630	25,204
FY2015	15,529	25,332
FY2016	15,444	25,332
FY2017	15,251	25,515

Inventory of Belmont Public Library Policies

June 2018

- Ads and Informational Material in the Library – **Approved May 2008**
- Behavior Policy for Patrons – **Amended April 2017**
- Children's Room Technology Policy – **Revised December 2015**
- Circulation Policy – **Amended April 2018**
- Collection Policy for Tangible Gifts – **Approved June 2008**
- Confidentiality of Library Records – **Approved December 2008**
- Criminal Offender Record Information CORI Policy – **Approved June 2009**
- Exhibit and Display Policy – **Date of creation unknown**
- Food and Drink Policy – **Date of creation unknown**
- Homebound Delivery Policy – **Approved August of 2015**
- Internet/Computer Acceptable Use Policy – **Date of creation unknown**
- Materials Selection Policy – **Approved October 2012**
- Meeting Room Policy – **Application Adjusted March 2018**
- Museum Pass Policy – **Amended 2015**
- Public Service Policy – **Approved June of 1995**
- Special Collections Access Policy – **Adopted January 2018**
- Unattended Children Policy – **Adopted March 2017**

Next to review: Exhibit and Display Policy, Public Service Policy



Town of Belmont

Massachusetts

Board of Selectmen

PROCLAMATION

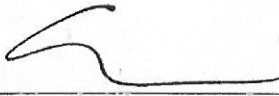
- WHEREAS: The Belmont Public Library currently at 336 Concord Avenue, sits as a cornerstone of the community, as our hub for literature, informational assistance and public service to our citizens; and
- WHEREAS: The Belmont Public Library staff has served its community from its current building on Concord Avenue since November of 1965 and beforehand sat on the Town Hall campus and in the current school administration building; and
- WHEREAS: This current year 2018 marks its 150th year in operation and in service of the community, currently ranking 11th in the Commonwealth for overall circulation; and
- WHEREAS: The Belmont Public Library has planned and led thousands of meetings, informational presentations, and large scale community programs for all ages, backgrounds, interests, and ideas in the pursuit of promoting lifelong learning; and
- WHEREAS: The Belmont Public Library has provided countless amounts of various materials including books, music, films, and other electronic resources to Belmontonians and other residents of the Commonwealth. These patrons have collectively made over one million visits to our Library since 2013, with an untold amount of visits since the Library's inception in 1868.

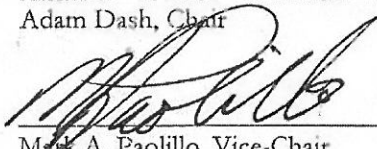
NOW THEREFORE BE IT RESOLVED that the Board of Selectmen of the Town of Belmont joins with the Town in paying tribute to this outstanding achievement. To the Board of Library Trustees, being Chair Kathy Keohane, Vice Chair Elaine Alligood, Secretary Gail Mann, Trustees Mark Carthy, Corinne McCue Olmsted, and Mary Stearns, Our Library Director Peter Struzziero, Library Departments Heads and Staff, and the thousands who have filled these roles since 1868. You have set a high standard of commitment and dedication to our Town and its citizens, and have served as an inspiration to the citizens of the Town of Belmont.

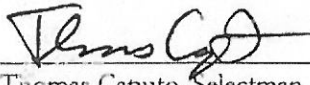
BOARD OF SELECTMEN



May 30, 2018


Adam Dash, Chair


Mark A. Paolillo, Vice-Chair


Thomas Caputo, Selectman