

Directors Report – August 22nd, 2018

Follow up items

Meetings attended

- Library Department Heads, MLN Membership Committee, MLN Executive Board, Town Administrator Patrice Garvin, HR Director Jessica Porter, Rebecca Richards – Belmont Art Gallery, Trustee Vice Chair Elaine Alligood, Trustee Chair Kathy Keohane, Trustee Stearns, Trustee McCue Olmsted, Tree Warden Tom Walsh, DPW Director Jay Marcotte, DPW Assistant Director Mike Santoro, Belmont Police Lieutenant Kristin Daley, Library Department Heads,

Building and Grounds

- Review of Spreadsheet
- 10 Mice caught in 30 days, will put a one-year monthly service plan in place
- Two dead trees removed on Library property, one remains
- Air Conditioners down on 5 separate occasions in last month
- Automatic Door Locks to be installed shortly

Monthly Successes

- Harry Potter Escape Rooms
- Purple Heart Ceremony
- Astronomy Night
- 1990s Summer Reading Party

General Update

- Emily Reardon set to retire 10/31/2018
- Children's Room carpet ordered, paint selection in process
- Library map in final stages of development
- Fine Forgiveness scheduled for September (Library Card sign up month)
- Work on State Financial Report, Capital Budget Requests now in progress
- Library Director on vacation September 17th -24th
- Library Director invited to present at New England Library Association Conference (October)
- MP Cleaning set to begin new contract on September 4th

Incidents

- Behavior Violation
 - 7/31/18
 - 8/15/18
- Book Challenges

Collection Policy for Tangible Gifts | Art, Sculpture, Rare Books, Furniture

The Board of Library Trustees has established the following guidelines that apply to a gift of tangible property to the Library:

1. Acceptance in each case is determined by the resolution of the Board of Library Trustees or by the Director. pursuant to authority granted by the Board of Library Trustees. The Board of Library Trustees will acknowledge all gifts but in no instance will said Board apply a monetary value to the gift. The donor or his/her lawful representative will complete such reasonable acknowledgment or gift grant form(s), if any, as the Trustees require.
2. The criteria for a gift will be the same as the criteria for an item purchased by the Library. Any gift must be of aesthetic and/or historical interest.
3. A gift shall not involve additional expense for its present or future use, display maintenance, or administration unless such expense is covered by new or existing funds provided for this purpose.
4. Any item given as a gift becomes the sole property of the Belmont Public Library. The Library will be the sole determinant of its use/display. Any gift accepted may be kept, displayed, sold, donated, or discarded at the discretion of the Board of Library Trustees.

Approved June 10, 2008



MARY SHELLEY'S FRANKENSTEIN CALENDAR OF EVENTS



Visit onebookonebelmont.com for event descriptions and more information

YOUNG FRANKENSTEIN (1974, 1H46MIN)

Thursday, October 4th, 6:30pm
Belmont Studio Cinema
376 Trapelo Road, Belmont

Special Guest: Frankenstein's Monster!



IT'S ALIVE! 3D PRINTING WORKSHOP

Saturday, October 6th, 10:00am
Library Assembly Room
Registration Required



MONSTER MISUNDERSTOOD BELMONT GALLERY OF ART EXHIBIT

Oct 1st through Nov 17th
Main Floor & Children's Room
Belmont Public Library



SENIOR BOOK DISCUSSION

Friday, Oct 12th
11:00am
Beech Street Ctr
266 Beech Street



BELMONT BOOK DISCUSSION

Wed, Oct 17th
3:00pm
Library Flett Room

THE MONSTER WITHIN: THE EXPERIENCE OF THE OUTSIDER

Thursday, October 18th
7:00pm
Library Assembly Room



MGH MUSEUM OF MEDICAL HISTORY GUIDED TOUR

Friday, October 19th
10:00am
Registration Required



FRANKENSTEIN READ ALOUD

Saturday, October 20th
9:00am-5:00pm
Belmont Books, 79 Leonard St



A BRIEF HISTORY OF CHINESE SCI-FI

Monday, October 22nd
7:00pm
Library Assembly Room



MASQUERADE MUSIC FOR FOOD

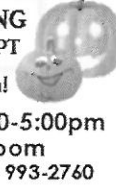
Belmont High Orchestra Concert
Wednesday, October 24th
7:00pm, BHS Auditorium
221 Concord Ave, Belmont



PUMPKIN DECORATING WITH THE RECREATION DEPT

BYO Pumpkin!

Friday, October 26th, 3:00-5:00pm
Library Assembly Room
Register online or call (617) 993-2760



AUTHOR CHARLOTTE GORDON DISCUSSES

*Romantic Outlaws: The Extraordinary Lives of Mary
Wollstonecraft and Her Daughter, Mary Shelley*

Thursday, November 1st, 7:00pm
Beech Street Center, 266 Beech Street, Belmont



FOR KIDS

RADICAL ROBOTS

Monday, October 15th
3:30pm
Library Assembly Room
Registration Required



PARENT-CHILD BOOK CLUB

Wednesday, October 17th
6:30pm
Library Assembly Room
Registration Required



SPOOKTACULAR CONCERT WITH EMILY HALL

Wednesday, October 31st
10:30am
Library Assembly Room
Costumes Encouraged!



FOR TEENS

FRANKENSTEIN ESCAPE ROOM

Including Sessions for Adults

Saturday, October 27th
Library Flett Room
Multiple Sessions, Registration Required



MONSTER OF THE WEEK BOARD GAME AFTERNOON

Wednesday, October 31st, 3:00pm
Library Flett Room
Registration Required

BELMONT

PUBLIC

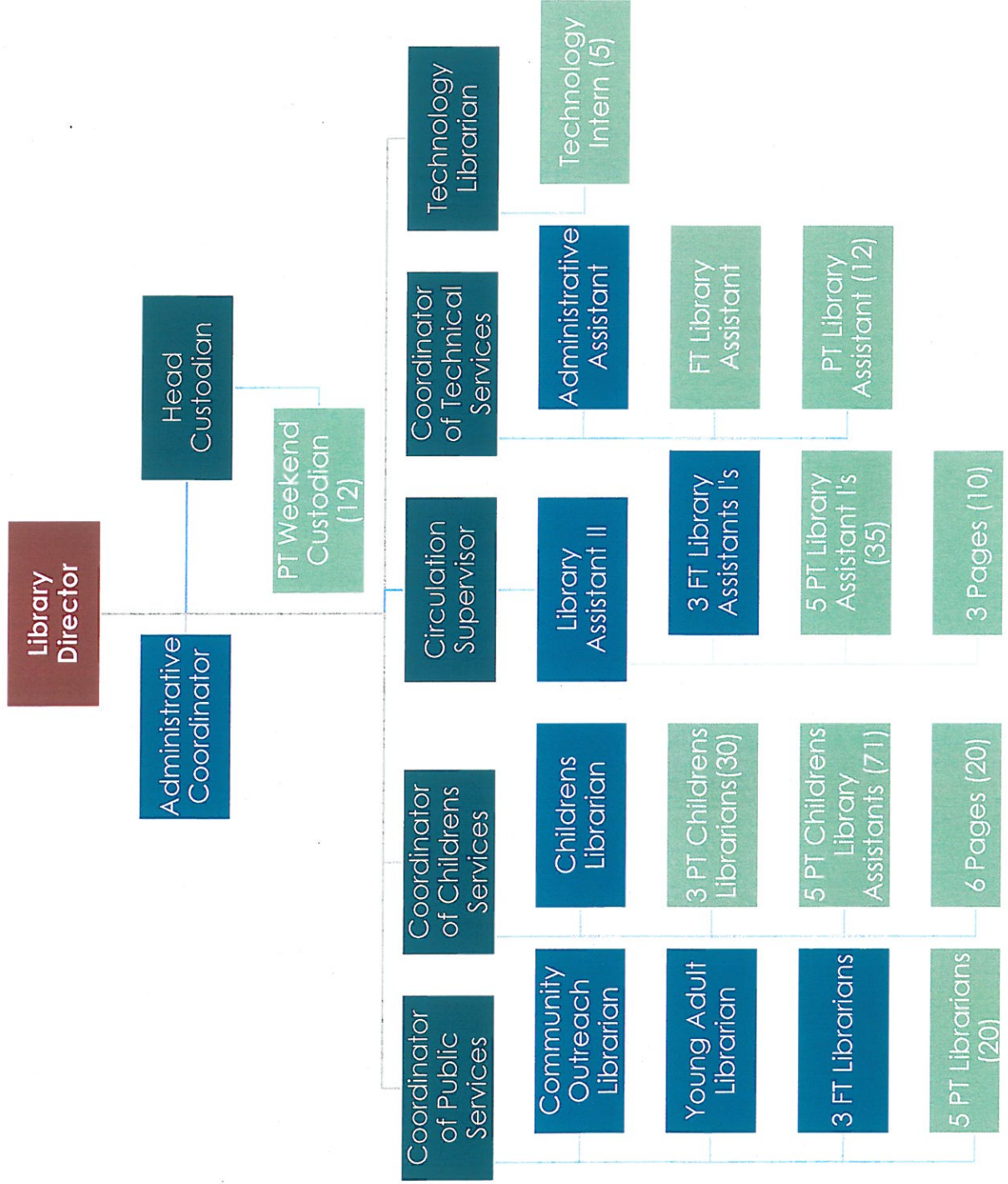
LIBRARY

One Book One Belmont 2018 is supported by the Friends of the Belmont Public Library and the following co-sponsors: Belmont Against Racism, Belmont Books, Belmont Chinese American Association, Belmont Citizen-Herald and WickedLocal Belmont, Belmont Food Collaborative, Belmont Gallery of Art, Belmont Garden Club, Belmont Historical Society, Belmont Library Foundation, Belmont Media Center, Belmont Studio Cinema, Council on Aging, Department of Public Works, and Human Rights Commission.

336 Concord Avenue | 617-993-2870 | onebookonebelmont.com

8/22/2018	Work Orders Currently in Process						
Ticket Number	Date of Creation	Today	Days Open	Date Closed	Issue	Description	Status
#22024	3/10/2017	8/22/2018	530		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 asbestics.	Must Review with Drew Hall, Belmont Facilities
#24106	8/15/2017	8/22/2018	372		Parking lot	"No Parking" needs to be rewritten on the fire lanes	Waiting for Capital Parking Lot Job (Below)
#29249	5/9/2018	8/22/2018	105		Downspouts	Asked to have downspouts reattached where possible.	One is complete so far.
#29333	5/15/2018	8/22/2018	99		Air Compressor	Water Compressor has reached the end of its life (54 years) and is in need of replacement.	Work order submitted
#29433	5/22/2018	8/22/2018	92		Slate Shingles Falling	Inspection of slate roof requested	Work order submitted
#30363	7/26/2018	8/22/2018	27		East Wing Entrance Not Level	Landing is not level with doorway, trip hazard	Facility is asking DPW for support on this.
#30433	8/3/2018	8/22/2018	19		3rd Floor Air Conditioner	Not working	Small repair was made and unit is operational, larger permanent part replacement is now needed.
#30527	8/14/2018	8/22/2018	8		Boiler Room Pipes need insulation	Pipes need insulation for protection	Work order submitted
#30579	8/20/2018	8/22/2018	2		Handicap Paddle Not Functioning	East Wing Handicap button on exterior does not work.	Electrician had made a repair, but issue has returned. Work order submitted.
					Other Facilities Projects		
					Capital Projects		
	7/1/2016	5/11/2018	679	FY17	Library Envelope Upgrade	New insulation, lights, and ceiling to be installed for energy efficiency in East and West Wings of Main Floor.	Project Complete
	7/1/2017	8/22/2018	417	FY18	Gutter replacement	Replacement of Gutters - Front only	Gutter Replacement Complete - Front only
	7/1/2017	8/22/2018	417	FY18	Light replacement	New Facilities Director is evaluating old agreement and plans to adjust. Project targeted for summer	Project now in process (1 day a week by Town Electrician, no cost for labor)
	7/1/2017	8/22/2018	417	FY18	Quiet study room	New Facilities Director is evaluating old agreement and plans to adjust. Project targeted for summer	Have met with engineers, design in process
	7/1/2017	8/22/2018	417	FY18	Parking lot work	Project has yet to begin.	DPW planning to support curbing replacement.
	7/1/2018	8/22/2018	52	FY19	Automatic Door Locks	Installing of timed door locks on public entrances.	Met with vendor on 8/20/18, work will now be scheduled

Org Chart FY19



Reviewed on 8/22/2018

	CURRENT		PROPOSED	Additional NEED
	<u>4 hours</u>		<u>8 hours</u>	<u>difference</u>
Summer Saturdays				
8	\$ 6,674.88			
per day	\$ 834.36	9	\$ 15,018.48	\$ 8,343.60
Sundays			<u>14 more</u>	
38	\$25,247.04			
per day	\$ 664.40	14	\$ 9,301.54	\$ 9,301.54

Current Fiscal Year Data Comparison

Key Performance Indicators

Last Year

	Current month	Month comparison	May 2018	Apr 2018	Mar 2018	Feb 2018	Jan 2018	Dec 2017	Nov 2017	Oct 2017	Sep 2017	Aug 2017	Jul 2017
Circulation - Total	46,686	44,753	44,909	46,207	50,524	43,064	46,544	42,800	42,817	44,125	43,220	49,092	48,794
Circulation - Adult (books/magazines)	10,393	9,924	9,840	9,261	10,531	9,514	10,112	9,566	9,194	9,731	9,502	10,750	10,195
Circulation - YA print (books/magazines)	2,359	2,356	1,667	1,743	1,819	1,509	1,749	1,539	1,581	1,754	1,945	2,750	2,680
Circulation - Children's print (books/magazines)	18,816	17,933	18,904	20,318	21,292	17,806	18,669	15,917	17,877	18,476	17,678	19,896	19,831
Circulation - Adult Audio Visual	8,096	8,207	7,974	8,238	9,597	7,996	9,444	9,571	8,094	8,044	7,888	8,766	8,830
Circulation - YA Audio Visual	60	50	59	54	53	55	67	72	58	55	64	72	64
Circulation - Children's Audio Visual	2,333	2,522	2,278	2,327	2,607	2,118	2,292	2,118	2,258	2,149	2,308	2,819	2,753
Circulation - downloads (eBooks/eAudiobooks)	4,315	3,329	3,906	3,930	4,304	3,769	3,988	3,686	3,423	3,601	3,547	3,779	4,103
Reference Questions	3,131	2,471	3,296	3,048	3,313	2,924	3,323	3,223	3,681	3,501	2,686	4,004	2,874
Programs Offered (total)	45	33	80	72	79	71	70	48	60	62	33	30	31
Adult Programs	20	9	22	27	28	29	23	19	24	20	11	12	11
YA Programs	12	7	12	9	12	9	9	10	13	16	3	1	1
Children's Programs	13	17	46	36	39	33	38	19	23	26	19	17	19
Programs Attendance (total)	900	955	1,689	1,735	2,276	1,924	1,551	908	1,088	1,538	995	1,806	1,290
Adult Programs Attendance	149	112	207	270	546	533	265	176	224	257	167	690	237
YA Programs Attendance	234	91	105	75	103	69	127	121	135	132	42	30	8
Children's Programs Attendance	517	752	1,377	1,390	1,627	1,322	1,159	611	729	1,149	786	1,086	1,045
Meeting Room Use	61	44	96	90	103	89	86	63	81	75	52	45	37
Museum Pass Use	243	238	201	256	229	179	160	182	150	182	165	247	283
Use of Library Computers	1,486	617	1,547	1,918	2,066	1,647	1,604	1,721	1,777	1,901	1,652	1,852	1,302
Active Volunteers	8	17	12	12	11	13	10	10	13	14	9	16	17
Volunteer hours worked	121.00	126.75	158.50	160.00	155.25	142.00	116.50	49.00	148.50	162.00	111.50	71.50	108.00



Current Fiscal Year Data Comparison

Key Performance Indicators

	FY18	FY17	FY16	FY15	FY14
	Total Annual	Total Annual	Total Annual	Total Annual	Total Annual
Circulation - Total	548,782	562,579	557,469	536,824	555,696
Circulation - Adult (books/magazines)	118,589	121,002	124,061	120,027	128,476
Circulation - YA print (books/magazines)	23,095	23,424	21,516	20,486	22,456
Circulation - Children's print (books/magazines)	225,480	233,689	226,867	219,182	220,719
Circulation - Adult Audio Visual	102,538	108,748	110,921	106,847	119,738
Circulation - YA Audio Visual	733	870	894	1,029	1,229
Circulation - Children's Audio Visual	28,360	33,572	36,809	43,901	48,062
Circulation - downloads (eBooks/eAudiobooks)	46,351	38,552	34,639	24,441	15,491
Reference Questions	39,004	36,646	37,526	34,883	37,988
Programs Offered (total)	681	645	566	495	443
Adult Programs	246	156	139	101	53
YA Programs	107	117	91	55	75
Children's Programs	328	372	336	339	315
Programs Attendance (total)	17,700	19,186	16,620	14,012	14,327
Adult Programs Attendance	3,721	3,061	2,517	940	1,278
YA Programs Attendance	1,181	1,900	1,213	799	1,276
Children's Programs Attendance	12,798	14,225	12,890	12,273	11,773
Meeting Room Use	878	855	781	695	675
Museum Pass Use	2,477	2,525	2,592	2,473	2,567
Use of Library Computers	20,473	21,116	22,343	21,019	24,399
Active Volunteers	145	500.00	244.00		
Volunteer hours worked	1503.75	2,580.00	1,265.30		

Current Fiscal Year Data Comparison

BELMONT

PUBLIC

LIBRARY

Key Performance Indicators

	Current month	Last Year											
		Month comparison	Jun 2018	May 2018	Apr 2018	Mar 2018	Feb 2018	Jan 2018	Dec 2017	Nov 2017	Oct 2017	Sep 2017	Aug 2017
Circulation - Total	46,597	48,794	46,686	44,909	46,207	50,524	43,064	46,544	42,800	42,817	44,125	43,220	49,092
Circulation - Adult (books/magazines)	10,567	10,195	10,393	9,840	9,261	10,531	9,514	10,112	9,566	9,194	9,731	9,502	10,750
Circulation - YA print (books/magazines)	2,566	2,680	2,359	1,667	1,743	1,819	1,509	1,749	1,539	1,581	1,754	1,945	2,750
Circulation - Children's print (books/magazines)	18,669	19,831	18,816	18,904	20,318	21,292	17,806	18,669	15,917	17,877	18,476	17,678	19,896
Circulation - Adult Audio Visual	7,571	8,830	8,096	7,974	8,238	9,597	7,996	9,444	9,571	8,094	8,044	7,888	8,766
Circulation - YA Audio Visual	57	64	60	59	54	53	55	67	72	58	55	64	72
Circulation - Children's Audio Visual	2,189	2,753	2,333	2,278	2,327	2,607	2,118	2,292	2,118	2,258	2,149	2,308	2,819
Circulation - downloads (eBooks/eAudiobooks)	4,690	4,103	4,315	3,906	3,930	4,304	3,769	3,988	3,686	3,423	3,601	3,547	3,779
Reference Questions	3,486	2,874	3,131	3,296	3,048	3,313	2,924	3,323	3,223	3,681	3,501	2,686	4,004
Programs Offered (total)	53	31	45	80	72	79	71	70	48	60	62	33	30
Adult Programs	19	11	20	22	27	28	29	23	19	24	20	11	12
YA Programs	11	1	12	12	9	12	9	9	10	13	16	3	1
Children's Programs	23	19	13	46	36	39	33	38	19	23	26	19	17
Programs Attendance (total)	1,490	1,290	900	1,689	1,735	2,276	1,924	1,551	908	1,088	1,538	995	1,806
Adult Programs Attendance	102	237	149	207	270	546	533	265	176	224	257	167	690
YA Programs Attendance	149	8	234	105	75	103	69	127	121	135	132	42	30
Children's Programs Attendance	1,239	1,045	517	1,377	1,390	1,627	1,322	1,159	611	729	1,149	786	1,086
Meeting Room Use	60	37	61	96	90	103	89	86	63	81	75	52	45
Museum Pass Use	263	283	243	201	256	229	179	160	182	150	182	165	247
Use of Library Computers	1,278	1,302	1,486	1,547	1,918	2,066	1,647	1,604	1,721	1,777	1,901	1,652	1,852
Active Volunteers	5	17	8	12	12	11	13	10	10	13	14	9	16
Volunteer hours worked	101.00	108.00	121.00	158.50	160.00	155.25	142.00	116.50	49.00	148.50	162.00	111.50	71.50



Current Fiscal Year Data Comparison

Key Performance Indicators

	FY18	FY17	FY16	FY15	FY14
	Total Annual	Total Annual	Total Annual	Total Annual	Total Annual
Circulation - Total	548,782	562,579	557,469	536,824	555,696
Circulation - Adult (books/magazines)	118,589	121,002	124,061	120,027	128,476
Circulation - YA print (books/magazines)	23,095	23,424	21,516	20,486	22,456
Circulation - Children's print (books/magazines)	225,480	233,689	226,867	219,182	220,719
Circulation - Adult Audio Visual	102,538	108,748	110,921	106,847	119,738
Circulation - YA Audio Visual	733	870	894	1,029	1,229
Circulation - Children's Audio Visual	28,360	33,572	36,809	43,901	48,062
Circulation - downloads (eBooks/eAudiobooks)	46,351	38,552	34,639	24,441	15,491
Reference Questions	39,004	36,646	37,526	34,883	37,988
Programs Offered (total)	681	645	566	495	443
Adult Programs	246	156	139	101	53
YA Programs	107	117	91	55	75
Children's Programs	328	372	336	339	315
Programs Attendance (total)	17,700	19,186	16,620	14,012	14,327
Adult Programs Attendance	3,721	3,061	2,517	940	1,278
YA Programs Attendance	1,181	1,900	1,213	799	1,276
Children's Programs Attendance	12,798	14,225	12,890	12,273	11,773
Meeting Room Use	878	855	781	695	675
Museum Pass Use	2,477	2,525	2,592	2,473	2,567
Use of Library Computers	20,473	21,116	22,343	21,019	24,399
Active Volunteers	145	500.00	244.00		
Volunteer hours worked	1503.75	2,580.00	1,265.30		

Patron Traffic

Month: July 2018

	Main Entrance	Childrens Room	Assembly Room	Daily Total
1	--	--	--	
2				
3	1,295	1,632	428	3,355
4	Independence	Day	Closed	
5	630	941	232	1,803
6	640	949	295	1,884
7	535	669	374	1,578
8	--	--	--	
9	354	447	107	908
10	752	1016	329	2,097
11	681	789	282	1,752
12	631	802	185	1,618
13	676	851	251	1,778
14	455	622	173	1,250
15	--	--	--	
16	407	407	88	902
17	689	902	218	1,809
18	472	871	449	1,792
19	653	831	332	1,816
20				
21	1,096	1,440	510	3,046
22	--	--	--	
23	401	456	115	972
24	861	1051	335	2,247
25	661	870	215	1,746
26	641	902	426	1,969
27	704	944	408	2,056
28	450	680	207	1,337
29	--	--	--	
30	408	479	141	1,028
31				

Monthly total

38,743

[illegible]

		ORIG./ADJ. APPROPRIATIONS	TRANSFER	ADJUSTED BUDGET	SPENT AUGUST	SPENT JULY - AUG	BALANCE	PROJECTED 2 MONTHS
	LIBRARY PUBLIC SERVICE							
16121								
511000	WAGES, FULL TIME	734,888.00		734,888.00	56,402.40	98,637.70	636,250.30	122,481.33 13.4%
511100	WAGES, PART TIME	227,497.00		227,497.00	14,432.06	31,463.55	196,033.45	37,916.17 13.8%
513000	OVERTIME	0.00		0.00	0.00	0.00	0.00	0.00 #DIV/0!
514105	EYEGLASS REIMBURSEMENT	0.00		0.00	0.00	0.00	0.00	0.00 #DIV/0!
514800	LONGEVITY	6,939.00		6,939.00	0.00	0.00	6,939.00	1,156.50 0.0%
517000	HEALTH INSURANCE	111,090.00		111,090.00	0.00	0.00	111,090.00	18,515.00 0.0%
517200	WORKER'S COMPENSATION	0.00		0.00	0.00	0.00	0.00	0.00 #DIV/0!
517800	MEDICARE	14,055.00		14,055.00	0.00	0.00	14,055.00	2,342.50 0.0%
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	0.00	1,976.00	329.33 0.0%
534100	TELEPHONE	9,053.00		9,053.00	363.30	363.30	8,689.70	1,508.83 4.0%
552900	BOOKS/FILM/CD/REC	344,758.00		344,758.00	28,055.41	31,383.19	313,374.81	57,459.67 9.1%
573000	DUES	1,020.00		1,020.00	0.00	0.00	1,020.00	170.00 0.0%
	TOTAL LIB PUBLIC SERV	1,451,276.00	0.00	1,451,276.00	99,253.17	161,847.74	1,289,428.26	241,879.33 11.2%
	LIBRARY TECHNICAL SERVICES							
16131								
511000	SALARIES, FULL TIME	165,320.00		165,320.00	13,103.00	22,930.25	142,389.75	27,553.33 13.9%
511100	SALARIES, PART TIME	12,520.00		12,520.00	960.31	1,660.54	10,859.46	2,086.67 13.3%
514800	LONGEVITY	2,575.00		2,575.00	0.00	0.00	2,575.00	429.17 0.0%
517000	HEALTH INSURANCE	36,390.00		36,390.00	0.00	0.00	36,390.00	6,065.00 0.0%
517200	WORKER'S COMPENSATION	0.00		0.00	0.00	0.00	0.00	0.00 #DIV/0!
517800	MEDICARE	2,616.00		2,616.00	0.00	0.00	2,616.00	436.00 0.0%
16132								
530600	COMPUTER SERVICE	74,021.00		74,021.00	59,226.99	60,511.33	13,509.67	12,336.83 81.7%
542200	PROCESSING SUPPLIES	12,740.00		12,740.00	150.23	685.83	12,054.17	2,123.33 5.4%
573000	DUES	0.00		0.00	0.00	0.00	0.00	0.00 #DIV/0!
	TOTAL LIBRARY TECHNICAL S	306,182.00	0.00	306,182.00	73,440.53	85,787.95	220,394.05	51,030.33 28.0%
	LIBRARY CAPITAL							
16133								
587100	CAPITAL COMPUTER	12,500.00		12,500.00	0.00	0.00	12,500.00	2,083.33 0.0%
	TOTAL LIBRARY DEPT.	2,286,260.00	0.00	2,286,260.00	203,993.26	295,698.15	1,990,561.85	381,043.33 12.9%