

Directors Report – July 25th, 2019

Building and Grounds

- Awaiting AC Install
 - Library temperatures have been very concerning
- Awaiting parking lot work
- Awaiting access to security system
- Review of spreadsheet

Monthly Successes

- FY19 is now completed and boasts the best circulation in library history
- Summer Reading Kick Off Party, Belmont Media Center uses VR for moon landing experience
- Preschool Mindfulness Program
- Nearly 900 signups for the summer reading program so far
- Adult Moon Memories Program and Teen Universe of Story Programs getting positive feedback

General Update

- Library to launch pilot community calendar effort with support from Town Hall and Recreation Department
- Plans continue for increased efforts towards 5th graders & Kindergarten students this fall and winter
- Concrete work completed outside of Children's entrance
- Phil McNulty named new MLN Executive Director
- Library Director Struzziero and family plan to move to a new home at the end of the summer

Incidents

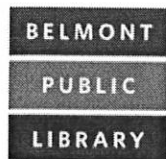
- None

Current Fiscal Year Data Comparison

Key Performance Indicators

Last Year

	Current month	Month comparison	May 2019	Apr 2019	Mar 2019	Feb 2019	Jan 2019	Dec 2018	Nov 2018	Oct 2018	Sep 2018	Aug 2018	Jul 2018
Circulation - Total	53,349	46,686	51,525	51,657	54,318	48,117	51,763	46,493	40,573	49,279	43,987	52,437	51,693
Circulation - Adult (books/magazines)	9,829	10,393	10,278	10,180	10,734	9,430	10,620	9,713	9,079	9,771	9,078	10,944	10,567
Circulation - YA print (books/magazines)	2,521	2,359	1,600	1,355	1,729	1,442	1,515	1,504	1,408	1,547	1,641	2,744	2,566
Circulation - Children's print (books/magazines)	19,370	18,816	19,119	19,633	21,921	18,344	18,949	15,778	11,030	19,752	17,220	19,350	18,669
Circulation - Adult Audio Visual	5,886	8,096	8,012	7,947	6,486	7,621	8,817	8,803	7,436	7,061	6,951	8,287	7,571
Circulation - YA Audio Visual	69	60	39	48	48	44	47	68	43	35	41	73	57
Circulation - Children's Audio Visual	2,047	2,333	1,903	2,071	2,049	1,861	2,061	1,886	1,048	2,106	1,758	2,375	2,189
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	11,569	4,315	10,377	10,196	9,403	9,062	9,417	8,448	10,274	8,632	6,971	8,462	9,786
Reference Questions	1,830	3,131	1,854	1,895	2,022	2,056	2,218	2,109	2,955	2,980	2,616	3,733	3,486
Programs Offered (total)	59	45	82	71	81	61	77	55	60	71	51	51	53
Adult Programs	23	20	31	25	28	21	21	20	25	27	18	20	19
YA Programs	13	12	10	6	9	11	13	7	8	10	7	10	11
Children's Programs	23	13	41	40	44	29	43	28	27	34	26	21	23
Programs Attendance (total)	1,365	900	1,837	1,942	1,852	1,507	1,740	1,242	1,075	1,706	1,212	1,116	1,490
Adult Programs Attendance	295	149	396	379	359	273	198	158	285	492	156	260	102
YA Programs Attendance	135	234	101	41	69	121	108	55	52	92	58	71	149
Children's Programs Attendance	935	517	1,340	1,522	1,424	1,113	1,434	1,029	738	1,122	998	785	1,239
Meeting Room Use	75	61	101	92	100	75	97	72	69	80	63	57	60
Museum Pass Use	265	243	198	228	197	203	205	188	177	154	179	274	263
Use of Library Computers	1,666	1,486	1,785	1,776	1,827	1,241	1,536	1,454	1,359	1,607	1,346	1,543	1,278
Active Volunteers		8		5	5	6	4	5	13	13	13	13	5
Volunteer hours worked		121.00		36.50	45.00	46.50	44.50	21.25	154.00	182.50	146.00	112.00	101.00



Current Fiscal Year Data Comparison

Key Performance Indicators

	FY19	FY18	FY17	FY16	FY15
	Total Annual	Total Annual	Total Annual	Total Annual	Total Annual
Circulation - Total	595,191	548,782	562,579	557,469	536,824
Circulation - Adult (books/magazines)	120,223	118,589	121,002	124,061	120,027
Circulation - YA print (books/magazines)	21,572	23,095	23,424	21,516	20,486
Circulation - Children's print (books/magazines)	219,135	225,480	233,689	226,867	219,182
Circulation - Adult Audio Visual	90,878	102,538	108,748	110,921	106,847
Circulation - YA Audio Visual	612	733	870	894	1,029
Circulation - Children's Audio Visual	23,354	28,360	33,572	36,809	43,901
Circulation - downloads (eBooks/eAudiobooks)	112,597	46,351	38,552	34,639	24,441
Reference Questions	29,754	39,004	36,646	37,526	34,883
Programs Offered (total)	772	681	645	566	495
Adult Programs	278	246	156	139	101
YA Programs	115	107	117	91	55
Children's Programs	379	328	372	336	339
Programs Attendance (total)	18,084	17,700	19,186	16,620	14,012
Adult Programs Attendance	3,353	3,721	3,061	2,517	940
YA Programs Attendance	1,052	1,181	1,900	1,213	799
Children's Programs Attendance	13,679	12,798	14,225	12,890	12,273
Meeting Room Use	941	878	855	781	695
Museum Pass Use	2,531	2,477	2,525	2,592	2,473
Use of Library Computers	18,418	20,473	21,116	22,343	21,019
Active Volunteers		145	500	244	
Volunteer hours worked		1503.75	2,580.00	1,265.30	

Patron Traffic

Month: June 2019

	Main Entrance	Childrens Room	Assembly Room	Daily Total
1	513	566	165	1,244
2	--	--	--	
3	659	807	190	1,656
4	622	752	239	1,613
5	633	708	281	1,622
6	681	722	317	1,720
7	685	624	214	1,523
8	425	493	172	1,090
9	--	--	--	
10	564	718	241	1,523
11	662	719	223	1,604
12	792	829	412	2,033
13	761	728	275	1,764
14	636	725	213	1,574
15	410	567	205	1,182
16	--	--	--	
17	544	634	137	1,315
18	801	1007	256	2,064
19	739	1204	303	2,246
20	665	983	262	1,910
21	608	938	247	1,793
22	559	823	231	1,613
23	--	--	--	
24	609	1589	426	2,624
25	720	1092	288	2,100
26	632	1093	276	2,001
27	681	962	212	1,855
28	684	717	203	1,604
29	459	736	256	1,451
30	--	--	--	

Monthly total

42,724

[illegible]

		ORIG./ADJ. APPROPTNS.	TRANSFER	ADJUSTED BUDGET	SPENT JUNE	SPENT JULY- JUNE	BALANCE	PROJECTED 12 MONTHS	% EXP
	LIBRARY PUBLIC SERVICE								
16121									
511000	WAGES, FULL TIME	743,142.00		743,142.00	62,030.82	743,133.25	8.75	743,142.00	100.0%
511100	WAGES, PART TIME	227,497.00		227,497.00	31,259.51	211,573.23	15,923.77	227,497.00	93.0%
513000	OVERTIME	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514105	EYEGLOSS REIMBURSEMENT	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	LONGEVITY	6,939.00		6,939.00	1,162.50	5,710.71	1,228.29	6,939.00	82.3%
517000	HEALTH INSURANCE	111,090.00		111,090.00	0.00	111,090.00	0.00	111,090.00	100.0%
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	14,055.00	0.00	14,055.00	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	387.58	1,975.18	0.82	1,976.00	100.0%
534100	TELEPHONE	9,053.00		9,053.00	645.26	4,748.92	4,304.08	9,053.00	52.5%
552900	BOOKS/FILM/CD/REC	344,758.00		344,758.00	56,417.66	346,376.65	(1,618.65)	344,758.00	100.5%
573000	DUES	1,020.00		1,020.00	0.00	145.00	875.00	1,020.00	14.2%
	TOTAL LIBRARY PUBLIC SERV	1,459,530.00	0.00	1,459,530.00	151,903.33	1,438,807.94	20,722.06	1,459,530.00	98.58%
	LIBRARY TECHNICAL SERVICES								
16131									
511000	SALARIES, FULL TIME	171,919.00		171,919.00	16,488.31	171,952.86	(33.86)	171,919.00	100.0%
511100	SALARIES, PART TIME	12,520.00		12,520.00	1,393.35	12,416.98	103.02	12,520.00	99.2%
514800	LONGEVITY	2,725.00		2,725.00	512.50	2,725.00	0.00	2,725.00	100.0%
517000	HEALTH INSURANCE	36,390.00		36,390.00	0.00	36,390.00	0.00	36,390.00	100.0%
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	2,616.00	0.00	2,616.00	100.0%
16132									
530600	COMPUTER SERVICE	74,021.00		74,021.00	2,673.69	74,021.00	0.00	74,021.00	100.0%
542200	PROCESSING SUPPLIES	12,740.00		12,740.00	0.00	12,740.00	0.00	12,740.00	100.0%
573000	DUES	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	TOTAL LIBRARY TECHNICAL S	312,931.00	0.00	312,931.00	21,067.85	312,861.84	69.16	312,931.00	99.98%
	LIBRARY CAPITAL								
16133									
587100	CAPITAL COMPUTER	12,500.00	3,000.00	15,500.00	12,401.60	14,979.04	520.96	15,500.00	96.6%
	TOTAL LIBRARY DEPARTMEN	2,308,161.94	0.00	2,308,161.94	240,686.09	2,220,977.28	87,184.66	2,308,161.94	96.22%

BELMONT PUBLIC LIBRARY EXPENDITURES									
			JULY	2019				25-Jul-19 9:45 AM	
		ORIG. APPROPRTD.	TRANSFER	ADJUSTED BUDGET	SPENT JULY	SPENT JULY EXP	BALANCE	PROJECTED ONE MONTH	% EXP
LIBRARY ADMINISTRATION									
16111									
511000	SALARIES, FULL TIME	178,455.00		178,455.00	13,727.25	13,727.25	164,727.75	14,871.25	7.7%
514800	LONGEVITY	925.00		925.00			925.00	77.08	
16112									
524500	MAINTENANCE OFFICE EQUIP.	8,879.00	93.66	8,972.66	6,523.66	6,523.66	2,449.00	747.72	72.7%
530001	MEDICAL REPORTS & BILLS	585.00		585.00			585.00	48.75	
531700	EMPLOYEE TRAINING	500.00		500.00			500.00	41.67	
531900	ADVERTISING & PUBLIC RELATIONS	500.00		500.00			500.00	41.67	
534500	POSTAGE	2,800.00		2,800.00	308.00	308.00	2,492.00	233.33	11.0%
534700	PRINTING	1,575.00		1,575.00			1,575.00	131.25	
542100	OFFICE SUPPLIES	975.00		975.00			975.00	81.25	
571000	IN-STATE TRAVEL	500.00		500.00			500.00	41.67	
573000	DUES & MEMBERSHIP	610.00		610.00			610.00	50.83	
	TOTAL LIBRARY ADMINISTRATION	196,304.00	93.66	196,397.66	20,558.91	20,558.91	175,838.75	16,366.47	10.5%
LIBRARY PLANT OPERATIONS									
16141									
511000	SALARIES, FULL TIME	58,989.00		58,989.00	4,537.04	4,537.04	54,451.96	4,915.75	7.7%
511100	SALARIES, PART TIME	9,306.00		9,306.00	501.12	501.12	8,804.88	775.50	5.4%
513000	OVERTIME	10,559.00		10,559.00	1,290.22	1,290.22	9,268.78	879.92	12.2%
514100	SPECIALTY PAY/STIPEND	260.00		260.00	20.00	20.00	240.00	21.67	
514800	LONGEVITY	1,050.00		1,050.00			1,050.00	87.50	
519900	UNIFORM	820.00		820.00			820.00	68.33	
16142									
522800	GAS	22,168.00		22,168.00	144.15	144.15	22,023.85	1,847.33	0.7%
522900	ELECTRICITY	46,753.00	3,850.98	50,603.98	3,850.98	3,850.98	46,753.00	4,217.00	7.6%
523100	WATER	5,512.00		5,512.00			5,512.00	459.33	
523400	ENERGY CONSERVATION	8,690.00		8,690.00			8,690.00	724.17	
524300	MAINTENANCE BUILDING	125,608.00		125,608.00	59.50	59.50	125,548.50	10,467.33	0.0%
524306	R&M HVAC CONTRACT SERVICES	17,974.00		17,974.00			17,974.00	1,497.83	
545000	CUSTODIAL SUPPLIES	13,590.00		13,590.00			13,590.00	1,132.50	
548900	GASOLINE	398.00		398.00			398.00	33.17	
	TOTAL LIBRARY PLANT OPERATIONS	321,677.00	3,850.98	325,527.98	10,403.01	10,403.01	315,124.97	27,127.33	3.2%

		ORIG. APPROPRTD.	TRANSFER	ADJUSTED BUDGET	SPENT JULY	SPENT JULY EXP	BALANCE	PROJECTED ONE MONTH	% EXP
	LIBRARY PUBLIC SERVICE								
16121									
511000	WAGES, FULL TIME	807,237.00		807,237.00	61,247.93	61,247.93	745,989.07	67,269.75	7.6%
511100	WAGES, PART TIME	247,708.00		247,708.00	15,796.68	15,796.68	231,911.32	20,642.33	6.4%
513000	OVERTIME	10,000.00		10,000.00	339.11	339.11	9,660.89	833.33	3.4%
514800	LONGEVITY	6,721.00		6,721.00			6,721.00	560.08	
16122									
530000	PROFESSIONAL SERVICES	1,976.00		1,976.00			1,976.00	164.67	
534100	TELEPHONE	9,053.00		9,053.00			9,053.00	754.42	
552900	BOOKS/PER/FILM/CD/REC	356,825.00		356,825.00	20,014.00	20,014.00	336,811.00	29,735.42	5.6%
573000	DUES	1,020.00		1,020.00			1,020.00	85.00	
	TOTAL LIB PUBLIC SERV	1,440,540.00		1,440,540.00	97,397.72	97,397.72	1,343,142.28	120,045.00	6.8%
	LIBRARY TECHNICAL SERVICES								
16131									
511000	SALARIES, FULL TIME	175,395.00		175,395.00	12,414.61	12,414.61	162,980.39	14,616.25	7.1%
511100	SALARIES, PART TIME	12,736.00		12,736.00	1,326.42	1,326.42	11,409.58	1,061.33	10.4%
514800	LONGEVITY	2,825.00		2,825.00			2,825.00	235.42	
16132									
530600	COMPUTER SERVICE	76,994.00		76,994.00	60,017.00	60,017.00	16,977.00	6,416.17	78.0%
542200	PROCESSING SUPPLIES	12,740.00		12,740.00			12,740.00	1,061.67	
	TOTAL LIBRY TECH SERV	280,690.00		280,690.00	73,758.03	73,758.03	206,931.97	23,390.83	26.3%
	LIBRARY CAPITAL								
16133									
587100	CAPITAL COMPUTER	12,500.00		12,500.00			12,500.00	1,041.67	
	TOTAL LIBRARY DEPT.	2,251,711.00	3,944.64	2,255,655.64	202,117.67	202,117.67	2,053,537.97	187,971.30	9.0%

7/25/2019

January

- Budget Review Begins with Town Admin Team
- Annual Report writing continues

February

- Budget Review Continues with additional committees
- Preparation for Town Meeting

March

- Budget Review Continues with additional committees
- Preparation for Town Meeting (check due dates for warrant articles / updates)
- ITAC Rep Check In

April

- Annual Election (Two Trustees each year)
- Annual Trustees meeting – Vote new officers
- Friends Annual meeting

May

- Selectmen Liaison Check In
- Annual Town Meeting (Warrants)
 - Update from Library if needed

June

- Annual Town Meeting (Financials)
- ITAC Rep Check In

July

- Minuteman Contract – Sign and Submit

August

- Community Preservation
- Meet Belmont
- ARIS Report due to MBLC

September

- ARIS Report due to MBLC
- Budget Considerations begin
- ITAC Rep Check In

October

- Trust Fund Review
- Holiday hours review for upcoming year

7/25/2019

- Friends annual book sale review
- Financial Report due to MBLC
- Capital Budget Due (new as of 2019)

November

- Special Town meeting
- Holiday hours review for upcoming year
- Budget Narrative work in progress
- Friends annual book sale review

December

- Budget Narrative work in progress
- Annual Report writing begins
- ITAC Rep Check In

7/25/2019

Inventory of Belmont Public Library Policies

Summer 2019

- Ads and Informational Material in the Library – **Approved May 2008***
- Behavior Policy for Patrons – **Amended April 2017**
- Children's Room Technology Policy – **Amended December 2015, January 2017**
- Circulation Policy – **Amended February 2017**
- Collection Policy for Tangible Gifts – **Amended August 2018**
- 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 – **Date of creation unknown**
- Museum Pass Policy – **Amended 2015**
- Naming Rights Policy – **Adopted November 2018**
- Privacy Policy – **Amended June 2019**
- Special Collections Access Policy – **Adopted January 2018**
- Unattended Children Policy – **Adopted March 2017, Amended March 2019**

For review in September: Ads and Informational Material in the Library

Opinion

Community conversations: Leftovers from Town Meeting Part 2: Downstream fixes to upstream problems

By Roger Colton

Posted Jul 5, 2019 at 11:01 AM

Updated Jul 5, 2019 at 11:01 AM

In last week's column, I discussed two "process" issues that seemed to be left largely unresolved at the completion of this year's annual Town Meeting. In addition, several substantive funding issues were raised but left largely unresolved. These issues should not be "lost" now that this year's Town Meeting has been dissolved. I address one such issue below.

Town Meeting approved a \$20,000 Community Preservation Act appropriation this spring for the "restoration" of Clay Pit Pond and vegetative management around the pond. According to the Conservation Commission, the proponent of the request, the funding was needed for "the control and eradication o[f] nonnative and invasive plant species that currently create an almost impenetrable thicket at the bank of Clay Pit Pond." The Commission told Town Meeting that "the benefit of the project will be to enhance and restore the native plant communities at the perimeter of Clay Pit Pond, and to restore 'openings to allow for improved physical and visual access to the waterbody.'"

The removal of non-native "invasive" plants around Clay Pit Pond is a laudable goal. However, questions were raised about broader issues that this year's CPA project did not address. The problem with the CPA proposal approved this year is that, while it may address a short-term issue with non-native invasives around Clay Pit Pond, it does not address the systemic problem.

Clay Pit Pond is one relatively small part of the journey that water makes through Belmont's Wellington Brook on its way to the Mystic River. After winding its way through much of Belmont, the Wellington Brook comes down past the back of the Public Library and into Clay Pit Pond. I was part of a group that met recently to talk about how plans for the new library incorporate an impressive, and much needed, effort to remove non-native invasives from the Brook behind the library to allow the town to make access to the Brook part of the new library. The conversation largely reflected what was being said about Clay Pit Pond. For example, in explaining the benefits of the Clay Pit Pond project to Town Meeting, the Conservation Commission talked of "visual connectivity to

the Clay Pit Pond." It spoke of "restoring the historic vistas" and of how "investing in the health of the native plant community is a necessary component of this aesthetic." Not surprisingly, similar comments were made about Wellington Brook and its relationship to the library.

The problem is that even if these invasives are eradicated, for now, at Clay Pit Pond by the high school, or by the Wellington Brook behind a new library, there are also substantial populations of these invasives upstream from these public facilities. And the invasives travel downstream.

The reintroduction of these non-native invasives at our public facilities would, therefore, be simply a matter of time.

And not even a particularly long-time.

Some Town Meeting members questioned why dollars should be spent piece-meal on the removal of the non-native invasive plants beginning at the downstream point at Clay Pit Pond.

In order for an eradication program to be effective, the Wellington Brook needs to be treated as a system.

No plan, no vision, no comprehensive strategy has been presented to Town Meeting laying out how the systemic problem will be addressed.

From a financial perspective, it is a question not only of the efficiency, but also of the effectiveness, of our expenditures.

The town has a horse in this race. With hundreds of millions of dollars being spent on the new school and much fewer (but still considerable) dollars being invested (hopefully) in a new library, all of the sudden, addressing the systemic issue of non-native invasives up and down the Wellington Brook has become not simply an aesthetic issue, but also an issue of how to protect our long-term financial investments.

The CPA funds to address Clay Pit Pond have been approved. However, it now behooves Belmont to address the larger problem. And it now also behooves Town Meeting to insist on being presented with the overall strategic approach to resolving the problem, rather than approving bits and pieces that address short-term fixes to isolated manifestations of the problem.

Roger Colton has been a Belmont resident since 1985 living in the Cushing Square neighborhood. He is the host of Belmont Media Center's podcast, "Community Conversations" and a guest host of Belmont Media Center's weekly news program "Belmont Journal." He's a Town Meeting member and co-chair of the Belmont Energy Committee. Colton can be reached at Colton.Conversations@comcast.net.