

Directors Report – February 13th 2020

Building and Grounds

- Air Conditioner work to begin 2/18/20
- Review of spreadsheet

Monthly Successes

- International Valentines Day get's over 200+ attendees.
- Club De Espanol – 14 attendees at the kickoff
- Teen Take Out – very popular
- Food For Fines continues to be a popular service
- Friends of the Library doing great.
- Powers Music School dual Storytime offerings – Anansi and the Magic Stick
- Music on Saturdays – History of the 50s & 60s through popular song

General Update

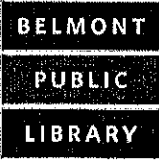
- Annual Report complete
- Capital Budget Committee to review our capital requests on 3/5/2020
- Traffic Advisory Committee to review our cross-walk request on 3/5/2020
- Community Outreach Librarian hired, 1st day is March 2nd, thank you to Mary Carter and the Reference team for all working together while short staffed.
- Comicon Approaches – spread the word 3/28/20



Current Fiscal Year Data Comparison

Key Performance Indicators

	Current month	Last Year											
		Month comparison	Dec 2019	Nov 2019	Oct 2019	Sep 2019	Aug 2019	Jul 2019	Jun 2019	May 2019	Apr 2019	Mar 2019	Feb 2019
Circulation - Total	59,710	52,558	48,897	49,042	51,663	51,049	54,942	56,736	53,701	51,937	51,999	54,694	48,446
Circulation - Adult (books/magazines)	11,652	10,620	9,527	9,059	10,019	9,642	10,283	10,747	9,829	10,278	10,180	10,734	9,430
Circulation - YA print (books/magazines)	1,806	1,515	1,753	1,906	1,747	1,886	2,545	2,854	2,521	1,600	1,355	1,729	1,442
Circulation - Children's print (books/magazines)	23,174	18,949	16,790	18,635	19,424	19,245	19,518	21,719	19,370	19,119	19,633	21,921	18,344
Circulation - Adult Audio Visual	9,511	8,817	8,238	7,257	7,469	6,800	7,581	7,795	5,886	8,012	7,947	6,486	7,621
Circulation - YA Audio Visual	28	47	52	41	23	35	52	64	69	39	48	48	44
Circulation - Children's Audio Visual	2,298	2,061	1,979	1,848	1,856	1,832	2,229	2,096	2,047	1,903	2,071	2,049	1,861
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	11,007	10,212	10,374	10,102	10,896	11,365	12,615	11,208	11,921	10,789	10,538	9,779	9,391
Reference Questions	1,515	2,218	1,292	1,482	1,720	1,471	2,126	2,163	1,830	1,854	1,895	2,022	2,056
Programs Offered (total)	84	77	63	70	79	58	59	64	59	82	71	81	61
Adult Programs	21	21	19	24	23	22	20	19	23	31	25	28	21
YA Programs	15	13	9	9	11	5	12	11	13	10	6	9	11
Children's Programs	48	43	35	37	45	31	27	34	23	41	40	44	29
Programs Attendance (total)	1,918	1,740	1,179	1,435	2,062	1,358	1,154	1,761	1,365	1,837	1,942	1,852	1,507
Adult Programs Attendance	160	198	151	324	274	218	250	125	295	396	379	359	273
YA Programs Attendance	111	108	43	39	71	43	120	88	135	101	41	69	121
Children's Programs Attendance	1,647	1,434	985	1,072	1,717	1,097	784	1,548	935	1,340	1,522	1,424	1,113
Meeting Room Use	92	97	84	89	96	75	70	73	75	101	92	100	75
Museum Pass Use	201	205	164	173	157	144	277	262	265	198	228	197	203
Use of Library Computers	2,871	1,536	2,309	1,590	1,764	1,652	1,774	1,694	1,666	1,785	1,776	1,827	1,241
Materials added	1,568												
Materials Withdrawn	1,845												



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	599,254	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)	116,660	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

Patron Traffic

Month: January 2020

	Main Entrance	Childrens Room	Assembly Room	Daily Total
1	New	Year's	Day	
2				
3				
4				
5	2,465	2,765	777	6,007
6	378	418	81	877
7	620	644	269	1,533
8	596	604	196	1,396
9	583	561	241	1,385
10	666	728	222	1,616
11	503	541	169	1,213
12	668	914	326	1,908
13	504	431	131	1,066
14	517	608	161	1,286
15	583	631	201	1,415
16	664	746	366	1,776
17	649	609	174	1,432
18	374	509	146	1,029
19	699	813	229	1,741
20	Martin	Luther	King Jr.	
21				
22	977	1,075	347	2,399
23	815	786	276	1,877
24	557	582	171	1,310
25	481	587	248	1,316
26	715	832	215	1,762
27	366	381	83	830
28	545	750	296	1,591
29	610	738	255	1,603
30	569	699	183	1,451
31	635	620	146	1,401

Monthly total

41,220

BELMONT PUBLIC LIBRARY EXPENDITURES									
FEBRUARY 2020									
10-Feb-20 4:40 PM									
	ORIG./ADJ.	TRANSFER	ADJUSTED BUDGET	SPENT FEB	SPENT JULY - FEB	BALANCE	PROJECTED 8 MONTHS	%	
LIBRARY ADMINISTRATION									
16111									
511000	SALARIES, FULL TIME		178,455.00	6,904.63	110,535.51	67,919.49	118,970.00	61.9%	
514800	LONGEVITY		925.00	0.00	925.00	0.00	616.67	100.0%	
16112									
524500	MAINTENANCE OFFICE EQUIP		8,972.66	0.00	6,523.66	2,449.00	5,981.77	72.7%	
530001	MEDICAL REPORTS & BILLS		780.00	0.00	390.00	390.00	520.00	50.0%	
531700	EMPLOYEE TRAINING		500.00	0.00	321.25	178.75	333.33	64.3%	
531900	ADVERTISING & PUBLIC RELA		500.00	0.00	0.00	500.00	333.33	0.0%	
534500	POSTAGE		2,800.00	0.00	729.57	2,070.43	1,866.67	26.1%	
534700	PRINTING		1,575.00	0.00	265.95	1,309.05	1,050.00	16.9%	
542100	OFFICE SUPPLIES		975.00	0.00	305.60	669.40	650.00	31.3%	
571000	IN-STATE TRAVEL		500.00	0.00	312.45	187.55	333.33	62.5%	
573000	DUES & MEMBERSHIP		610.00	0.00	220.00	390.00	466.67	36.1%	
	TOTAL LIBRARY ADMIN		196,592.66	6,904.63	120,528.99	76,063.67	131,061.77	61.3%	
LIBRARY PLANT OPERATIONS									
16141									
511000	SALARIES, FULL TIME		58,988.80	2,268.52	36,606.74	22,382.06	39,326.87	62.1%	
511100	SALARIES, PART TIME		9,306.40	465.32	6,228.13	3,078.27	6,204.27	66.9%	
513000	OVERTIME		10,559.00	226.85	5,146.71	5,412.29	7,039.33	48.7%	
514100	SPECIALTY PAY/STIPEND		280.00	10.00	160.00	100.00	173.33	61.5%	
514800	LONGEVITY		1,050.00	0.00	1,050.00	0.00	700.00	100.0%	
519900	UNIFORM		820.00	0.00	820.00	0.00	546.67	100.0%	
16142									
522800	GAS		22,168.00	0.00	4,967.86	17,200.14	14,778.67	22.4%	
522900	ELECTRICITY		52,491.36	0.00	21,657.26	30,834.10	34,994.24	41.3%	
523100	WATER		5,512.00	0.00	3,532.52	1,979.48	3,674.67	64.1%	
523400	ENERGY CONSERVATION		8,690.00	0.00	0.00	8,690.00	5,793.33	0.0%	
524300	MAINTENANCE BUILDING		130,955.50	0.00	13,835.74	117,119.76	87,303.67	10.6%	
524306	R&M HVAC CONTRACT SERVIC		17,974.00	0.00	1,661.65	16,312.35	11,982.67	9.2%	
545000	CUSTOMER SUPPLIES		13,580.00	0.00	2,615.64	10,974.36	9,060.00	19.2%	
548900	GASOLINE		398.00	0.00	5.00	393.00	265.33	1.3%	
	TOTAL LIBRARY PLANT OPER		332,763.06	2,970.69	98,287.25	234,475.81	221,842.04	29.5%	

	ORIG./ADJ.	TRANSFER	ADJUSTED	SPENT	SPENT	BALANCE	PROJECTED	%
	APPROPRIATIONS		BUDGET	FEB	JULY - FEB		8 MONTHS	EXP
LIBRARY PUBLIC SERVICE								
16121								
511000	WAGES, FULL TIME		807,237.00	28,102.96	471,009.67	336,227.33	538,158.00	58.3%
511100	WAGES, PART TIME		247,707.98	8,309.64	123,736.24	123,971.74	165,138.65	50.0%
513000	OVERTIME		10,000.00	470.28	6,328.20	3,671.80	6,666.67	63.3%
514800	LONGEVITY		6,721.00	0.00	5,208.93	1,512.07	4,480.67	77.5%
16122								
530000	PROFESSIONAL SERVICES		1,976.00	0.00	1,068.69	917.31	1,317.33	53.6%
534100	TELEPHONE		9,053.00	0.00	1,970.05	7,082.95	6,035.33	21.8%
552900	BOOKS/PER/FILM/CD/REC		356,843.52	0.00	202,975.41	153,868.11	237,895.68	66.9%
573000	DUES		1,020.00	0.00	0.00	1,020.00	680.00	0.0%
	TOTAL LIB PUBLIC SERVC	0.00	1,440,558.50	36,882.88	812,287.19	628,271.31	960,372.33	56.4%
LIBRARY TECHNICAL SERVICES								
16131								
511000	SALARIES, FULL TIME		175,395.00	6,634.43	103,949.59	71,445.41	116,930.00	59.3%
511100	SALARIES, PART TIME		12,736.00	346.91	9,917.60	2,818.40	8,490.67	77.9%
514800	LONGEVITY		2,825.00	0.00	2,150.00	675.00	1,883.33	76.1%
16132								
530600	COMPUTER SERVICE		76,994.00	0.00	66,321.14	10,672.86	51,329.33	86.1%
542200	PROCESSING SUPPLIES		12,740.00	0.00	7,463.36	5,271.14	8,493.33	58.6%
573000	DUES		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	TOTAL LIBRARY TECHNICAL S	0.00	280,690.00	6,981.34	189,807.19	90,882.81	187,126.67	3.53%
LIBRARY CAPITAL								
16133								
587100	CAPITAL COMPUTER		12,500.00	0.00	0.00	12,500.00	8,333.33	0.0%
	TOTAL LIBRARY DEPT.	0.00	2,263,104.22	53,739.54	1,220,910.62	1,042,193.60	1,508,736.15	53.95%

2/13/2020				Work Orders Currently in Process		
Ticket Number	Date of Creation	Days Open	Date Closed	Issue	Description	Status
#22024	3/10/2017	1070		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 is only aesthetic.	No Update. DPW has responded that they are unable to assist with this request. Facilities Director has commented that he hopes to assist with this need when similar work is done in other buildings.
#30363	7/26/2018	567		East Wing Entrance Not Level	Landing is not level with doorway, trip hazard	CBC has approved funding. Facilities Department assembling quotes now and will move forward with replacement of this unit.
#31506	9/12/2018	519		Air Conditioner components frozen in blocks of ice	Unit had large ice blockage and running water behind it could be heard, was running into the ceiling and dripping into public spaces below (reference room)	
#37524	9/13/2019	153		Water Fountain Leaking	Water Fountain on main floor leaks	Has been adjusted twice by Library Director, now seeking a plumber as a more permanent repair is needed. To be reset during the spring, a work around is in place that will work until warmer weather when the door can be removed.
#40692	11/22/2019	83		Children's Side Door Not Closing	Not working.	Paddles need to be evaluated and possibly replaced.
#41075	12/17/2019	58		Handicap Paddles	Not working. Many repairs over time, many this year.	
#41077	12/17/2019	58		Children's Door not closing	Outside door will not close all the way without force.	Have talked to two vendors who both blame each other. Have now asked the Facilities Director to review.
#41099	12/18/2019	57		Fax Line Needs Relocating	Fax line is in the way of staff and must be relocated	Awaiting electricians availability
#41547	1/14/2020	38	2/1/2020	Sink in Tech Services Leaking	Sink is dripping underneath the sink. Repair and replacement of plank needed.	Work Completed
#41743	1/24/2020	12	2/12/2020	Main Floor Restroom Sink	Cylinder Barrel needs to be replaced with new sink handle.	Work Completed
#41934	2/3/2020	10		No fire or smoke detection in attic	Have been asked by Board of Library Trustees to verify the existence of fire detection, and get a quote if nothing is present.	Inspection to take place 2/24/20
				Other Facilities Projects		
				Capital Projects		
	7/1/2016	679	F17	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	572	F18	Gutter replacement	Replacement of Gutters - Front only	Gutter Replacement Complete - Front only, additional sides being considered for a FY20 Capital Project
	7/1/2017	844	F18	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	678	F18	Quiet study room	New Facilities Director is evaluating old agreement and plans to adjust. Project targeted for summer	It's been determined by the Facilities Director that the funding from Capital Budget Committee is not enough to complete this project due to the required design elements that would be needed.
	7/1/2017	530	F18	Parking lot work	Curbs have been replaced	DPW has replaced broken curbing (11/16/18). They will look to crack seal fill in the spring
	7/1/2018	218	F19	Automatic Door Locks	Installing of timed door locks on public entrances.	Project Complete
	7/1/2019	114	F20	3rd Floor Air Conditioner	Needs to be purchased and replaced.	Facilities has schedule this work for February 18th 2020
	7/1/2019	114	F20	Gutter replacement	Replacement of Remaining Gutters	Process to be managed by Town Facilities Department

2/13/2020

Inventory of Belmont Public Library Policies

- 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 January 2020: Trustee Gift Program

For review in March 2020: Trustee Gift Program

For review in May 2020: Ads and Informational Material in the Library

For review in July 2020: Exhibit and Display Policy

For review in September 2020: Food and Drink Policy

For review in November 2020: Internet/Computer Acceptable Use Policy

State Aid

October 2019 - December 2019

10/03/2019	170.75	RACHEL JOHANNA MOIR	Supplies for Teen Room renovat
10/17/2019	5,984.00	CAPITAL CARPET & FLOORING SPECIALISTS	Carpet for YA Room
10/24/2019	5,383.74	MAXINE A BLEIWEIS	Consulting services for staff
10/24/2019	328.07	PETER STRUZZIERO	Mileage, parking, Teen Room ta
10/31/2019	1,771.48	AMAZON.COM	YA Room remodel supplies/APPLE
10/31/2019	540.76	AMAZON.COM	YA Room remodel supplies/RUSTO
10/31/2019	264.91	AMAZON.COM	YA Room remodel supplies/FLASH
10/31/2019	132.00	AMAZON.COM	YA Room remodel supplies/SQURE
10/31/2019	42.84	AMAZON.COM	YA Room remodel supplies/UNITE
10/31/2019	20.96	AMAZON.COM	YA Room remodel supplies/LINEN
11/07/2019	159.78	PETER STRUZZIERO	Tote bins & hand truck for Foo
11/07/2019	3,409.71	DEMCO INC	Book trucks and supplies for Y
11/07/2019	130.59	STAPLES CONTRACT & COMMERCIAL INC	Pfendner chair
11/07/2019	49.99	STAPLES CONTRACT & COMMERCIAL INC	Pfendner stand up mat
11/07/2019	45.59	STAPLES CONTRACT & COMMERCIAL INC	YA Room remodel supplies
11/07/2019	80.99	STAPLES CONTRACT & COMMERCIAL INC	YA Room remodel Tak board
11/07/2019	110.99	STAPLES CONTRACT & COMMERCIAL INC	YA Room remodel Tak Board
11/07/2019	30.32	STAPLES CONTRACT & COMMERCIAL INC	YA Room remodel supplies
11/07/2019	32.61	STAPLES CONTRACT & COMMERCIAL INC	YA Room remodel supplies
11/14/2019	95.55	PETER STRUZZIERO	Refreshments, staff meeting on
11/26/2019	3,500.00	MANAGEMENT TOOLS & RESOURCES	Effective Leadership Developme
11/26/2019	25.76	AMAZON.COM	YA Room remodel supplies/STATE
11/26/2019	454.84	AMAZON.COM	YA ROOM/STATE GRANT
12/19/2019	154.29	PETER STRUZZIERO	Holiday party expenses and mil
12/19/2019	655.00	IORELLA'S EXPRESS BELMONT INC	Holiday Party
12/19/2019	2,892.78	THE LIBRARY STORE	Lounge chairs for the Children
12/19/2019	90.00	THE LIBRARY STORE	Frieght charge for J Room chai.

\$26,558.30

Jane Gray Dustan

October 2019 - December 2019

10/03/2019	200.00	EMILY HALL	Sing-a-long 9/14/19
10/03/2019	180.00	MATTHEW HEATON	Sing along 9/19/19
10/03/2019	200.00	RUBI LICHAUCCO	Music and movement 9/23/19
10/17/2019	200.00	RUBI LICHAUCCO	Music and movement
10/17/2019	200.00	HABITAT EDUCATION CENTER AND WILDLIFE	Reptiles and Amphibians 10/8/2
11/07/2019	200.00	RUBI LICHAUCCO	Music and movement 10/21/2019
11/14/2019	150.00	EMILY HALL	Early childhood music class wo
11/14/2019	200.00	RUBI LICHAUCCO	Music and movement 10/29/19
11/14/2019	230.00	MATTHEW HEATON	Children's music 10/31/19
11/26/2019	180.00	MATTHEW HEATON	Sing Along 11/14/19
11/26/2019	200.00	RUBI LICHAUCCO	Music and movement 11/18/19
12/12/2019	300.00	POWERS MUSIC SCHOOL	Anasi Goes Fishing 11/23/19
12/19/2019	200.00	RUBI LICHAUCCO	Music and movement 12/2/19
12/26/2019	180.00	MATTHEW HEATON	Children's music 12/13/19
12/26/2019	400.00	RUBI LICHAUCCO	Music and movement 11/25/19 &
12/26/2019	200.00	HABITAT EDUCATION CENTER AND WILDLIFE	Skulls and Bones 12/11/19

\$3,420.00

Friends of the Belmont Public Library Spending Report

To: Peter Struzierro, Director, Belmont Public Library
From: Hannah E. Fischer, Treasurer, Friends of the Belmont Public Library
Date: February 11, 2020
Re: October – December 2019 – FOBPL Spending Report
Attachments: FOBPL Profit and Loss statement for September 2019 – August 2020
FOBPL Profit and Loss Statement for October 2019 – December 2019

FOBPL Organization Spending:

The Friends have two primary efforts in the October – December 2019 period. The annual book sale is held in October and the annual appeal takes place in November. For this reason, the majority of the FOBPL general/administrative expenses can be attributed to those two fundraising events. Some *new* general/administrative expenses for these two initiatives, include:

NEW Book Sale Expenses – The FOBPL focused more heavily on spreading the word about the book sale, and also creating more of a fair type atmosphere, by adding other items to purchase. In addition, FOBPL aprons were ordered to draw attention to FOBPL members with the goal of recognition and recruitment of new members.

- Banners
- Postcard & Flyers
- Donuts & Cider
- Aprons

Attendance was up at the book sale this year, as was revenue. The banners and flyers appear to have paid off. The Friends were able to cover the cost of the cider and donuts, but just barely. While it was a great addition to the sale as an activity, it did not bring in additional funds for the Friends.

Thus far, membership numbers and annual appeal numbers are up as well, although those numbers will be more accurately reflected in the time January – March 2020 time period.

Additional/Notable FOBPL expenses in October – December 2019 time period:

- Tax Preparation
- Beautification – Mulch, mums for planters, and several new perennials

Library Expenses:

Expense	October - December 2019
Author Series Expenses	\$21
Library Memberships - Museums	\$1,075
Library Programs - Adult	\$3,036
Library Program Exp-Young Adult	\$1,223
FOBPL Gifts to Library	
Library Program Exp - Children	\$970

Library Insight	
Staff Meetings/Development	\$947
Library Program - Technology	
Library Program - Books & Bites	\$366
Total Library Expenses Oct – December 2019	\$7,638

Library expenses reflected in the October – December 2019 time period reflect a few “leftovers” from the summer months:

2019 Summer Reading Expenses - \$178.90

2019 Summer Program Expenses (Adult) - \$530.00

October – December 2019 Program Honorarium/Performer/Instructor Expenses –

Adult – \$2,011.50

- Tai Chi
- Murder Mystery
- Black Market Productions (January Performance)
- Volkan Efe Music Event (February Performance)

Museum Renewals - \$1,100

- Einstein’s Workshop
- Orchard House
- Discovery Museum
- Harvard Art Museum

Additional/Notable Library Expenses -

Library Director’s Annual Conference Expenses - \$947.31

General Children’s Room Supplies (including Halloween crafts) - \$334.74

The remainder of the money allocated to specific line items generally falls into one of the following categories:

- Pizza – Parent/Child Book Club, TAC
- General Program-Support Supplies – Refreshments for programs, cups, napkins, craft materials, prizes.
- All other expenses in the Profit and Loss statement were small expenses and staff reimbursements for program-related items.