Minutes of the joint meeting between Belmont Public Library Board of Trustees and the Library Feasibility Study Committee
November 16, 2010   Flett Room

Present: Library Director Maureen Conners, Trustees Elaine Alligood, Mark Carthy, Matt Lowrie, Sarah Phillips, Hal Shubin.   Trustee Mary Keenan was absent.   Feasibility Study Committee members Elaine Alligood, Mark Carthy, Corinne Chan, Maureen Conners, Fred Dooe, Frank Kennedy, Sarah Phillips, Stephen Sala.   Guests: Joe Homyak, Daedalus Projects; Philip O'Brien and Stewart Roberts, Johnson Roberts Associates, Inc.

Board of Trustees Chair Lowrie called the meeting to order at 7:00 p.m. and presented a brief summary of the Trustees' meeting with the Board of Selectmen on November 15, also attended by School Committee Chair Ann Rittenburg.   At that meeting, all three selectmen supported the library trustees moving forward with the Option 1D site for a new library.   Stewart Roberts, architect, presented plans for this site and the group discussed how best to position the library on the site and allow for a north/south orientation of the soccer practice field.   It was agreed that the library should have a street presence on Concord Avenue, with parking behind the current gas station location.   The group also discussed where the softball field could eventually be moved.   The site is zoned for 2½ storeys which may allow for a smaller building footprint than the one currently shown on the conceptual site plan.

On a motion made by Mark Carthy and seconded by Elaine Alligood, the Feasibility Study Committee voted unanimously to ask architect Stewart Roberts to move forward with a library design based on Option 1D, modified if practical to give the soccer practice field a north/south orientation.

The Board of Library Trustees as a group discussed the choice between Option 1D and the Option 2B site at the corner of Concord Avenue and Underwood Street.   It was felt that School Committee concerns must be balanced with the lack of support for Option 2A shown by the Board of Selectmen and the Planning Board.   A motion by Chair Lowrie, seconded by Trustee Shubin, to ask architect Stewart Roberts to move forward with a design based on Option 1D, modified if practical to give the soccer practice field a north/south orientation, passed unanimously.

Mr. Roberts agreed to meet with library staff to discuss aspects of the interior design.   Mr. Kennedy asked about the White field house and

was told it would not be included in the design plan for Option 1D, discussed above.

The Feasibility Study Committee meeting was adjourned at 7:35 p.m. on a motion by Mark Carthy, seconded by Elaine Alligood, and voted unanimously.

The Board of Library Trustees continued in session at 7:40 p.m. Chair Matt Lowrie moved to approve minutes of meetings held on October 7, October 19, October 26 and November 1, 2010, seconded by Trustee Phillips, and passed unanimously.

Director Conners presented an Action Plan for FY12 which was discussed along with progress on the current Action Plan FY11 running through June 2011. In fiscal year 2012, it was agreed to investigate the use of additional volunteers to ease restrictions on staffing and library opening hours. On motion by Chair Matt Lowrie, seconded by Trustee Shubin, it was unanimously voted to approve Action Plan FY12, as amended.

Director Conners plans to present FY12 library budget to town officials by December 12, after reviewing it with individual trustees, as needed.

On motion by Trustee Shubin, seconded by Chair Lowrie, the Board of Library Trustees voted unanimously to adjourn at 8:20 p.m.

Respectfully submitted,
Sarah Phillips, secretary pro tem

Exhibit List:
Agenda
Minutes for October 7, October 19, October 26 and November 1 meetings
Director's Report
Action Plan for FY2011
Action Plan for FY2012
Activity Report for month of September 2010
Belmont Public Library Expenditures November 2010

DIRECTOR'S REPORT

November 16, 2010
Flett Room

Building and Grounds

We have had to make two service calls for the elevator within a month. One was for the relay switch, the other was for the door operator. Down time was minimal. The boiler also needed service.

Kevin Looney has no new information regarding the generator.

Director's Report

The latest version of 2A - now referred to as 2B- is in your packet. Stewart re-worked the parking so it would not touch the wetlands buffer zone.

The final draft of the School Committees letter of conditions is also in your packet. I imagine most of the concerns will remain the same for either 1D or 2B.

Your packet contains the FY11 action plan that we are currently operating under - the time frame for completion is by June of 2011. The status of the items is in gray. The new action items for the next fiscal year (FY12) are also in your packet. These items must be approved and on file with the MBLC no later than December 1, 2010. These must be on file in order to apply for the building grant. The Goals and Objectives were set as part of the 5 year plan. The activities change annually. The new items are in gray.

Liz Allison has extended her gift to a two year program. She would like to donate $5,000 each year to the Overdrive collection. If after the first year- it doesn't seem like it is working - we will revisit and decide on a different use for her gift for technological innovations or other things.

BELMONT SCHOOL COMMITTEE

General Position Statement Regarding Transfer of White Field House Land to other Town of Belmont Entities

Adopted on November 2, 2010

The Belmont School Committee is willing to consider requests from other town entities for the transfer of the parcel of land occupied by the White Field House, subject to satisfactorily addressing the following minimum conditions and concerns:

Impact on Belmont High School facilities:

- Assurance from the NEASC (New England Association of Schools and Colleges) Commission on Public Secondary Schools that such a transfer will have no impact on School Department efforts to meet and maintain standards for accreditation of Belmont High School

- Legal opinion, approved by School Committee legal counsel, that such a transfer is not likely to jeopardize the eligibility of the Town for School Building Assistance grants for renovation of the high school

- A professionally vetted plan for mitigation of disturbance to the high school campus resulting from the proposed use of the parcel

General concerns:

- Impact on the safety and security of students, staff, and visitors

- Impact on comprehensive capital asset and financial management planning for the Town of Belmont

- Impact on School Department human and financial resources.

Collection Development

Goal I. **Maintain a strong print collection at the same time as we provide new media and online resources to meet patrons' changing needs and interests.**
(Current topics and Titles)

Objective 1: **Provide a collection with sufficient copies of titles in high demand and in formats and languages patrons want**

Activity 1: Investigate using McNaughton service for multiple copies (recommended not worth doing - Ingram's prices low - now checking if Ingram has a similar program)

Activity 2: Continue to increase Adult and Children's DVDs as space allows (Ongoing)

Activity 3: Continue to increase Books on CD Yes using purchase alert to supplement standing order. Cassettes weeded in order to give CDs more room.

Activity 4: Increase Foreign film collection as space allows Yes. Fred is buying more foreign films and Reference occasionally suggests additional titles.-up to 350 currently

Activity 5: Double the size of the circulating gaming collection (-yes - we are up to 60 titles - think we will get to 120 by end of fiscal year - this is more than double but very popular)

Activity 6: Monitor foreign language materials so the collection continues to reflect languages spoken in Belmont and taught in the schools Old and infrequently circulated materials have been weeded. Emphasis right now is on Russian and Chinese - lack of available quality sources.

Activity 7: Investigate the redistribution of space in order to accommodate the increasing AV collections Adult weeding is ongoing - shifted Playaways, Foreign film, videos, and children's to make room)

Activity 8: Increase the use of the Literacy collection by updating to DVD and CD formats Most cassette formats have been weeded but some of the materials are not available in other formats. Continue to investigate

Activity 9: Apply for a Verizon Literacy Grant to help fund updating the non-print and print collection

Activity 10: Continue to review and reallocate the collection budget in light of changing patterns of use annually ongoing

Objective 2: **Continue the weeding program to update the collection, create more open shelf space and prepare for the building project**

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Activity 1: Redistribute collection responsibilities to help make collection development and maintenance more achievable. new collection assignments have been made

Activity 2: All departments will continue the implementation of their systematic weeding schedule to be completed by the end of FY11 all working on it but slowly

Services

Goal I. Provide information services and programs on a wide variety of topics that promote lifelong learning and personal growth for all ages. (Lifelong Learning/General Information)

Objective 1: Use new technologies to add value to all library services

Activity 1: Continue to add titles to the Kindles to keep up with patrons needs Yes, adding 20 titles every quarter (more like 3-4 months

Activity 2: Continue to explore possibilities for Podcasting library programs and produce one or more annually Only one Children's podcast so far, plans to do more with the current book group in Children's . YA will consult with Teen Advisory Board (new this year) to see if there is interest in creating a podcast to go with meetings

Activity 3: Begin using social networking tools (Twitter, Facebook and Flickr) to promote the library Both are featured on the new website. Twitter feed is in "Recent News" section on lower right hand corner and Flickr feed is available under "What we Offer": http://www.belmont.lib.ma.us/media-a-downloads/photos Will use more with OBOB

Activity 4: Continue offering scanner capabilities for public We have made it available and it has been VERY popular. He has received many inquiries from persons who find the service convenient and easy to use.

Activity 5: Investigate the cost/setup required to provide fax services to the public. Implement if there is still a need for the service. in the process of firming up a service that will install a Fax terminal at no cost to the library, allows payment via major credit and debit cards, shares revenue with library. Will be installing this service within the next couple months.

Activity 6: Continue to monitor and update the educational game computers for pre-schoolers Very popular with children, we love to purchase a second AWE computer with Jane Chase Dustan Funds

Objective 2: Develop programs that respond to the changing needs and demographics of the community

Activity 1: Continue to offer one or more programs for "Boomers" if there is continued interest Are hosting Discovering What's Next series this year. There will be more programs on the subject of careers after retirement in the winter/spring. If these are successful and DWN is agreeable, we could continue next year

Activity 2: Continue to offer "family focused" weekend and/or evening programs to accommodate working families sponsored by the Children's Department Yes we schedule 1 in Fall and 2 in Spring

Activity 3: Continue to offer programming for grades 1 – 4 Yes. Reptiles and Amphibian program 4-2/Julie Berry Author Talk/Considering Adding 3&4 grade Book Group/

Activity 4: Explore and implement options for a library presence in the new senior center Have a section on the center's bulletin board to post our program flyers and Em has been talking with Nava about what types of computer instruction classes might work well at the senior center.

Activity 5: Explore the interest level among teens for the establishment of a book discussion group have had a lot of feedback from parents who want their children to be able to continue in Book Club after sixth grade, so there is certainly community interest. The last children's book group (5&6), YA will conduct the discussion. Hopefully the kids will morph into the new YA book group.

Activity 6: Continue the *One Book, One Belmont* program in the spring of FY11 (Doing Dark Tide)

Activity 7: Explore the possibility of using new technologies for YA (such as the Wii) With the success of our circulating games, it is something that YA should consider. Looked into Beth Galloway's program where she brings a system to your library but it is quite expensive and may be more worthwhile to invest in our own. Again, I will consult my TAB to see what interest there would be before we made the investment. Would children's have any interest in using a game system as well, maybe to programming for grades 5 and 6 so perhaps the cost could be shared?

Objective 3: Develop innovative ways to use the new website in order to enhance usability and interactive capability

Activity 1: Increase the use of databases by organizing according to subject. In related effort Reference staff is writing a

Research Blog posted on the web site which often highlights our databases and how to use them.

Activity 2: Investigate options for using video and incorporating it into the website (hosting a viewing room) Yes, we have videos posted to the new website here: http://www.belmont.lib.ma.us/media-a-downloads/videos We created a video from Jane Sherwin's talk for OBOB and posted that, we also have a video of clips from Friends programs that we used as a promo tool for their open house.

The Belmont Media Center has recorded several concerts and other programs and I imagine will continue to do so. I'm will create a new page with links to these videos, Ian Scully's videos, etc.

Activity 3: Encourage patrons to subscribe to the library mailing list to receive email and to increase the electronic mailing On the Friends website (www.friendsofbelmontpubliclibrary.com) we have a prominent button to sign up for the Newsletter. They have 800 emails but only half are actually looking at the newsletter-according the Friends

Also, we raffled off books for National Library Week for free, asking only that patrons to write their email address on the raffle tickets. We got several hundred email addresses that the Friends added to their mailing list.

Activity 4: Investigate and implement screencastings to utilize visual interactive tutorials to increase the information literacy component via the teen web page

not yet had a chance to try to create an actual Screencast, but there is free software available online such as Jing Project, which we should try. Asking if MLN would be interested also

Objective 4: Strengthen collaboration between the Children's Librarian and the Young Adult Librarian

Activity 1: Continue to offer programming for grades 5-8 Programs such as the cupcake decorating and the Yelli Frankel's cooking program, are well attended by grades 5 through 8. Children's and YA staff talk about the additional programing.

Activity 2: The young adult librarian and the children's librarians will continue to meet with school administration and school librarians/library aides during the school year to help meet the needs of the students

YA librarian will make effort to introduce herself to new Middle School principal Kristen St George and to continue relationship with MS and HS librarians, department heads, and administration.

Objective 5: Continue collaborating with the public school system to help meet curriculum requirements

> Activity 1: Continue to offer teacher orientations to improve communication about homework assignments as needed We are thinking we need to get to the English Department coordinator and the head of social studies. Both are new need to reconnect
>
> Activity 2: Continue to provide bibliographic instruction on databases for classes that visit the library (Ongoing)

Goal II. Provide access to print and online resources and guidance in how to use them. (Formal learning support)

Objective 1: Continue to provide instructional classes to the public on how to use the computers

> Activity 1: Offer instruction to children on current software applications such as Power Point, Publisher and Word 2007 to help with school projects Not much interest - would rather Schedule class on using the catalog.
>
> Activity 2: Continue to provide instruction for Adults on current online resources We have three Tutor.com webinars and the open house. We have also been blogging on the new Lexis-Nexis law resources, as well as many of our other databases, providing instructions and examples of how to use these database on the new Research Blog (See past entries here http://www.belmont.lib.ma.us/research-blog)

Objective 2: Increase the number of public access computers to fulfill demand

> Activity 1: Monitor the use of the public access computers to see if there is a need to institute the use of laptops. From what I have seen, we don't have a wait list for more than about 10-15 minutes, usually persons using 30 minute stations while they wait it is rare that all computers are full and patrons wait longer than 10 minutes. Staff doesn't think there is any need for now to use the laptops for the public but is there one spot of her up?

Objective 3: Increase the number of databases available to the public

> Activity 1: Continue to review online reference sources and integrate additional databases into the collection to enhance reference services (Ongoing - Example: switched from LexisLaw to

LexisNexis (adding news and business as well as law resources) and adding Tutor.com for students and job-hunters.

        Activity 2: Continue to review yearly statistical reports to evaluate use and relevance (Ongoing - have problems

        Activity 3: Continue to request a budget increase for online resources as needed (Ongoing)

Goal III. Sustain the library's role as a focal point for community activities. (Community/Commons)

Objective 1: Use public relations to increase the community's awareness of programs and services

        Activity 1: Create a library identity (branding) Trying out the new logo

        Activity 2: Update the library's general information brochure with new branding and increase its distribution by mailing it with the electric bill

        Activity 3: Continue to use community cable to promote the library and its programs Yes – and as said above, we do invite Cable to record some events as well, such as the concerts and OBOB programs.

        Activity 4: Continue to create lists and highlight more reader advisory information on the library's web pages We have an entire section on our website now devoted to Reader's Advisory called "Reader's Corner" (http://www.belmont.lib.ma.us/readers-corner-home). Corinne and Em reorganized and updated all of the book lists currently posted to Dear Reader, making them easier for patrons to use and branding them now as "Staff Picks" (see http://www.belmont.lib.ma.us/staff-picks). Corinne continues to add new lists every month which we have featured on the website homepage as well as on Twitter and in paper at the Reference Desk. Our latest Scandinavian Mysteries list has been popular.

        Activity 5: Continue the use of area bulletin boards – schools, businesses- Ongoing

        Activity 6: Continue to utilize the Friends of the Library volunteers to help with public relations

        Activity 7: Continue to collaborate with civic groups to offer and or publicize programs (example – One Book One Belmont) Ongoing

Objective 2: Continue to assess the library's hours in relation to public requests and Staffing

        Activity 1: Evaluate Staffing needs for additional hours and request appropriate funding (Ongoing

Activity 2: Request to restore Sunday hours from October – May Ongoing
Activity 3: Request to restore one evening a week in the Children's
Department Ongoing

Staff Development

Goal I. Library Staff will have excellent customer-service skills and will deliver innovative library services and programs.

Objective 1: Enhance the Staff's ability to offer Reader Advisory services

> Activity 1: Public Service Staff will continue to attend reader advisory training program/workshops when offered Less frequent now that Metrowest is gone

Objective 2: Implement more customer-focused services

> Activity 1: Initiate a schedule of roving staff members We are keeping a log – we don't get many questions, but those patrons we help are very appreciative
>
> Activity 2: Continue to address changing service issues and customer service during the annual staff development day -do in May or June
>
> Activity 3: Continue to find ways to reward the staff for providing good customer service (using the short survey)

Objective 3: Staff will stay up-to-date with current trends in electronic resources

> Activity 1: Continue to provide opportunity for Staff to attend at least one training per year on current trends in technology New MLS system means that professional development classes are now farther away and thus harder to attend
>
> Activity 2: Staff will continue to share new resources and skills with one another at department meetings Yes ongoing
>
> Activity 3: Staff will continue to take advantage of Webinars to keep abreast of new resources (Ongoing Yes recent ones on Overdrive, Tutor.com, LexisNexis, APC-CU, and more

Objective 4: Increase Staffing to meet the increased demands of the public

> Activity 1: Request funding to make the Young Adult librarian position full time (ongoing
>
> Activity 2: Develop a more formalized cross training program will do this in for FY12

Administration

Goal 1: Operate a facility that is fiscally responsible and follows procedures and policies that meet Town requirements, the regulations of the Massachusetts Board of Library Commissioners, and the needs of the community and staff.

Objective 1: Foster a strong relationship with Town officials, committees and Town Meeting representatives to encourage community and financial support for the library

> Activity 1: Work with the Board of Library Trustees and department heads to develop a budget that continues to addresses community needs and requirements for certification (ongoing)
>
> Activity 2: Continue to work with the sub committee of the Board of Library Trustees and Staff to review and update policies on a regular basis (still have materials policy to do) this should be ongoing
>
> Activity 3: Implement a program to conduct evaluations of all the professional Staff on an annual basis (will be included in the contract - then we will work on the tool)
>
> Activity 4: Continue to work with the Board of Library Trustees, Town officials, the Belmont Library Foundation and the Friends of the Library to obtain support for the library (ongoing)
>
> Activity 5: Help identify new potential library supporters and enlist their involvement (Friends now keeping names of members who donate over $200)

Objective 2: Increase contributions to the library

> Activity 1: Revise the current memorial and gift program brochure once the new branding is in place (Heli. Mary and I started - had a committee -we were waiting for policies from the groups - need to start again)
>
> Activity 2: Investigate the development of a planned giving campaign
>
> Activity 3: Continue to identify giving opportunities and post them on the library web page (never really discussed this)

Facilities

Goal 1: Provide inviting, comfortable, safe and accessible library that encourages learning and leisure reading, and provides access to up-to-date electronic resources. (Community/Commons, Services, Current Topics, General, Lifelong Learning)

Objective 1: The Library Director and the Board of Library Trustees will work with Town officials, the Belmont Library Foundation and the Friends of the Library to raise awareness and support for a new building

Activity 1: Continue to work with the Capital Projects Overview Committee to resolve site issues (doing now)
Activity 2: Continue assisting the Belmont Library Foundation and Friends in their multi-year public relations/fundraising building campaign (ongoing)

Alternate
Objective 1: Re-assess existing space to meet the current needs of the community for materials, services and programs

Activity 1: Prioritize identified needs
Activity 2: Work with the Permanent Building Committee to explore options for identified needs
Activity 3: Working with appropriate Town committees, develop a two to three year building improvement plan
Activity 4: Request Capital funding for the building improvement plan

Approved 11/17/2009

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Collection Development

Goal I. Maintain a strong print collection at the same time as we provide new media and online resources to meet patrons' changing needs and interests.
(Current topics and Titles)

Objective 1: Provide a collection with sufficient copies of titles in high demand and in formats and languages patrons want

Activity 1: Investigate using McNaughton service for multiple copies (Checking on Ingram's service now-will complete before June)

Activity 2: Continue to increase Adult and Children's DVDs as space allows (ongoing)

Activity 3: Continue to increase Books on CD and weed and convert 50% (200 titles) of the Spoken Word Cassettes to Book on CD

Activity 4: Increase Foreign film collection by 43% (150 titles). Total collection will then be 500 titles

Activity 5: Continue to increase the circulating gaming collection up to 108% (250 titles)

Activity 6: Continue to add foreign language materials that reflect languages spoken in Belmont and taught in the schools - Children's will emphasize Russian and Adult will emphasize Russian and Chinese.

Activity 7: Continue the redistribution of space in order to accommodate the increasing AV collections

Activity 8: Complete the updating of the Literacy collection to DVD and CD formats

Activity 9: Apply for a Verizon Literacy Grant to help fund updating the non-print and print collection (application Jan - May)

Activity 10: Continue to review and reallocate the collection budget in light of changing patterns of use annually (Ongoing)

Activity 11: Complete a major review of the reference print standing orders by the end of FY12 and make recommendations to replace with online database(s), maintain print or discontinue

Objective 2: Continue the weeding program to update the collection, create more open shelf space and prepare for the building project

Activity 1: Departments will continue the implementation of their systematic weeding schedule to be 50% completed by the end of FY12

Activity 2: The reference collection will be reduced by 19% (500 titles)

Services

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Goal I. Provide information services and programs on a wide variety of topics that promote lifelong learning and personal growth for all ages. (Lifelong Learning/General Information)

Objective 1: Use new technologies to add value to all library services

Activity 1: Continue to add 20 titles every quarter to the Kindles to keep up with patrons needs

Activity 2: Children's will continue their Podcasting with the book discussion groups twice a year.

Activity 3: The Young Adult department will consult with the Teen Advisory Board (TAB) to see if there is interest in creating a podcast

Activity 4: Continue using social networking tools (Twitter, Facebook and Flickr) and other media outlets (Patch, Cable) to promote the library and library programs

Activity 5: Continue to monitor the use of scanning capabilities to see if there is still demand from the public

Activity 6: Continue to monitor the use of the new fax service to see if there is still demand for the service from the public

Activity 7: Install a second educational computer and continue to monitor the use of the educational game computers for pre-schoolers

Activity 8: Upgrade the server to the Minuteman Library Network and the Equitrac printing software for public printing to be completed by the end of FY12

Activity 9: Initiate and complete the migration to Windows 7 by the end of FY12.

Objective 2: Develop programs that respond to the changing needs and demographics of the community

Activity 1: Evaluate the FY11 "Boomers" series to decide whether to continue to offer programs for "Boomers" in FY12

*Activity 2: Continue to offer "family focused" weekend and/or evening programs to accommodate working families sponsored by the Children's Depart*ment **They do this regularly now so it will be removed from plan**

Activity 2: Continue to offer and evaluate the children's book groups for the third and fourth graders and the fifth and sixth graders

Activity 3: Continue to offer programming for grades 1 – 4 (Do this regularly - will remove from plan

Activity 4: Revise and reorganize story hours in FY12 based on the results of the FY11 survey

Activity 5: Continue to have a presence at the Beech Street Center by offering computer classes at the center and continue to advertise library programs on the centers bulletin board.

Activity 6: Establishment a book discussion group for teens in FY12

Activity 7: Begin planning for the fourth *One Book, One Belmont* program in FY12

Activity 8: Continue to explore with the Teen Advisory Board the interest level of using new technologies for YA (such as the Wii)

Objective 3: Develop innovative ways to use the new website in order to enhance usability and interactive capability

Activity 1: Investigate and develop in FY12 an improved method for compiling statistics on the use of our online resources

Activity 2: Investigate options for using video and incorporating it into the website (hosting a viewing room)

Activity 3: Continue to encourage patrons to subscribe to the library mailing list to receive email and to increase the electronic mailing list by 25%

Activity 4: Continue to investigate and implement at least one screencastings to utilize visual interactive tutorials to increase the information literacy component via the teen web page

Activity 5: Evaluate the library website for ease of use by conducting a usability test in the fall of FY12

Objective 4: Strengthen collaboration between the Children's Librarian and the Young Adult Librarian

Activity 1: Continue to offer programming for grades 5- 8 (ongoing)

Activity 2: The young adult librarian and the children's librarians will continue to meet with new school personnel - Chenery principal, English Department Director and Social Studies Director during the school year to help meet the homework needs of students

Objective 5: Continue collaborating with the public school system to help meet curriculum requirements

Activity 1: Continue to increase the use of email by teachers to help improve communication for homework assignments by working with appropriate department heads

Activity 2: Continue to provide bibliographic instruction on databases for classes that visit the library (Ongoing)

Goal II. Provide access to print and online resources and guidance in how to use them. (Formal learning support)

Objective 1: Continue to provide instructional classes to the public on how to use the computers

Activity 1: Continue to offer instruction to children on the online catalog
and appropriate databases four times during the school year

Activity 2: Conduct a survey to gather the interest levels in learning about
particular databases and the online catalog. Schedule
instructional classes accordingly

Objective 2: *Increase the number of public access computers to fulfill demand*

*Activity 1: Monitor the use of the public access computers to see if there is
a need to institute the use of laptops. (will remove this - keep an eye
incase situation changes)*

Objective 3: Increase the number of databases available to the public

Activity 1: Continue to review online reference sources and integrate
additional databases into the collection to enhance reference
services (Ongoing)

Activity 2: Continue to review yearly statistical reports to evaluate use and
relevance (Ongoing)

Activity 3: Continue to request a budget increase for online resources as
needed (Ongoing)

Activity 4: Investigate vendors and funding sources for a grant proposal to
digitize the Belmont Citizen Herald

Goal III. Sustain the library's role as a focal point for community activities.
(Community/Commons)

Objective 1: Use public relations to increase the community's awareness of
programs and services

*Activity 1: Create a library identity (branding)If we like the new website
logo we are good -if not keep activity for FY12*

*Activity 2: Update the library's general information brochure with new
branding and increase its distribution by mailing it with the
electric bill -good as long as new logo is okay*

Activity 3: Continue to use community cable and other media outlets
(Patch) to promote library services

Activity 4: Continue to create lists monthly and continue to highlight more
reader advisory information on the library's web

Activity 5: Continue the use of area bulletin boards – schools, businesses-
Ongoing

Activity 6: Continue to utilize the Friends of the Library volunteers to help
with public relations (ongoing)

Activity 7: Continue to collaborate with civic groups to offer and or publicize programs (example – One Book One Belmont) Ongoing

Objective 2: Continue to assess the library's hours in relation to public requests and Staffing

Activity 1: Evaluate Staffing needs for additional hours and request appropriate funding

Activity 2: Request to restore Sunday hours from October – May and/or investigate and approve fundraising to restore Sunday hours

Activity 3: Request to restore one evening a week in the Children's Department

Staff Development

Goal I. Library Staff will have excellent customer-service skills and will deliver innovative library services and programs.

Objective 1: Enhance the Staff's ability to offer Reader Advisory services

Activity 1: Public Service Staff will continue to attend reader advisory training program/workshops when offered

Objective 2: Implement more customer-focused services

Activity 1: Continue a schedule of roving staff members and maintain a log

Activity 2: Continue to address changing service issues and customer service during the annual staff development day

Activity 3: Continue to find ways to reward the staff for providing good customer service

Objective 3: Staff will stay up-to-date with current trends in electronic resources

Activity 1: Continue to provide opportunity for Staff to attend at least one training per year on current trends in technology

Activity 2: Staff will continue to share new resources and skills with one another at department meetings

Activity 3: Staff will continue to take advantage of Webinars to keep abreast of new resources at least twice a year

Objective 4: Increase Staffing to meet the increased demands of the public

Activity 1: Request funding to make the Young Adult librarian position full time (ongoing

Activity 2: Develop a more formalized cross training program

Administration

Goal 1: **Operate a facility that is fiscally responsible and follows procedures and policies that meet Town requirements, the regulations of the Massachusetts Board of Library Commissioners, and the needs of the community and staff.**

Objective 1: **Foster a strong relationship with Town officials, committees and Town Meeting representatives to encourage community and financial support for the library**

Activity 1: Work with the Board of Library Trustees and department heads to develop a budget that continues to addresses community needs and requirements for certification

Activity 2: Continue to work with the sub committee of the Board of Library Trustees and Staff to review and update policies annually

Activity 3: Develop the tool to conduct evaluations of all the professional Staff on an annual basis

Activity 4: Continue to work with the Board of Library Trustees, Town officials, the Belmont Library Foundation and the Friends of the Library to obtain support for the library

Activity 5: Help identify new potential library supporters and enlist their involvement

Objective 2: **Increase contributions to the library**

Activity 1: Revise the current memorial and gift program brochure once the new branding is in place

Activity 2: Investigate the development of a planned giving campaign

Activity 3: Continue to identify giving opportunities and post them on the library web page

Facilities

Goal 1: **Provide inviting, comfortable, safe and accessible library that encourages learning and leisure reading, and provides access to up-to-date electronic resources.** (Community/Commons, Services, Current Topics, General, Lifelong Learning)

Objective 1: The Library Director and the Board of Library Trustees will work with Town officials, the Belmont Library Foundation and the Friends of the Library to raise awareness and support for a new building

> Activity 1: Continue offering open houses and coffees to show plans for the new library (assuming we have applied for the grant)
>
> Activity 2: Continue assisting the Belmont Library Foundation and Friends in their multi-year public relations/fundraising building campaign

Alternate
Objective 1: Re-assess existing space to meet the current needs of the community for materials, services and programs

> Activity 1: Prioritize identified needs
>
> Activity 2: Work with the Permanent Building Committee to explore options for identified needs
>
> Activity 3: Working with appropriate Town committees, develop a two to three year building improvement plan
>
> Activity 4: Request Capital funding for the building improvement plan

Approved 11/16/2010

BELMONT PUBLIC LIBRARY EXPENDITURES

NOVEMBER 2010

12-Nov-10 4:07 PM

		ORIG./ADJ. APPROPRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT NOV	SPENT JULY-NOV	BALANCE	PROJECTED 5 MONTHS	% EXP
	LIBRARY ADMINISTRATION								
16111									
511000	SALARIES, FULL TIME	192,950.00		192,950.00	11,053.66	71,279.88	121,670.12	80,395.83	36.9%
511100	SALARIES, PART TIME	5,805.00		5,805.00	322.32	2,352.94	3,452.06	2,418.75	40.5%
513000	OVERTIME	6,000.00		6,000.00	284.64	2,803.70	3,196.30	2,500.00	46.7%
514800	LONGEVITY	700.00		700.00	0.00	0.00	700.00	291.67	0.0%
517000	HEALTH INSURANCE	21,548.00		21,548.00	0.00	21,548.00	0.00	8,978.33	100.0%
517200	WORKER'S COMPENSATION	356.00		356.00	0.00	356.00	0.00	148.33	100.0%
517800	MEDICARE	2,923.00		2,923.00	0.00	2,923.00	0.00	1,217.92	100.0%
519900	UNIFORM	675.00		675.00	0.00	1,450.00	675.00	56.25	214.8%
16112									
521100	EBSCO	8,690.00		8,690.00	0.00	4,345.00	4,345.00	3,620.83	50.0%
522800	GAS	19,577.00		19,577.00	0.00	745.36	18,831.64	8,157.08	3.8%
522900	ELECTRICITY	36,476.00		36,476.00	0.00	13,587.13	22,888.87	15,198.33	37.2%
523100	WATER	5,000.00		5,000.00	0.00	1,013.87	3,986.13	2,083.33	20.3%
524300	MAINTENANCE BUILDING	67,000.00		67,000.00	6.00	22,719.73	44,280.27	27,916.67	33.9%
	MAINTENANCE GROUNDS	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
524400	REPAIRS & MAINTENANCE	400.00		400.00	0.00	31.71	368.29	166.67	7.9%
524500	MAINTENANCE OFFICE EQUIP	4,003.00		4,003.00	0.00	0.00	4,003.00	1,667.92	0.0%
	MAINTENANCE LIBRARY EQUII	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
530001	MEDICAL REPORTS & BILLS	120.00		120.00	0.00	133.00	(13.00)	50.00	110.8%
531700	EMPLOYEE TRAINING	250.00		250.00	0.00	0.00	250.00	104.17	0.0%
531900	ADVERTISING & PUBLIC RELA	250.00		250.00	0.00	211.48	38.52	104.17	84.6%
534500	POSTAGE	3,900.00		3,900.00	0.00	1,317.43	2,582.57	1,625.00	33.8%
534700	PRINTING	1,000.00		1,000.00	0.00	0.00	1,000.00	416.67	0.0%
542100	OFFICE SUPPLIES	800.00		800.00	9.60	104.32	695.68	333.33	13.0%
545000	CUSTODIAL SUPPLIES	8,996.00		8,996.00	0.00	1,996.70	6,999.30	3,748.33	22.2%
548900	GASOLINE	950.00		950.00	0.00	138.35	811.65	395.83	14.6%
571000	IN-STATE TRAVEL	225.00		225.00	0.00	0.00	225.00	93.75	0.0%
573000	DUES & MEMBERSHIP	590.00		590.00	0.00	570.00	20.00	245.83	96.6%
	TOTAL LIBRARY ADMIN	389,184.00	0.00	389,184.00	11,676.22	149,627.60	241,006.40	162,160.00	38.5%

	ORIG./ADJ. APPROPRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT NOV	SPENT JULY-NOV	BALANCE	PROJECTED 5 MONTHS	% EXP
LIBRARY PUBLIC SERVICE								
16121								
511000 WAGES, FULL TIME	553,956.00		553,956.00	31638.24	206,639.61	347,316.39	230,815.00	37.3%
511100 WAGES, PART TIME	208,736.00		208,736.00	10612.31	70,876.61	137,859.39	86,973.33	34.0%
513000 OVERTIME	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800 LONGEVITY	5,282.00		5,282.00	0.00	0.00	5,282.00	2,200.83	0.0%
517000 HEALTH INSURANCE	107,738.00		107,738.00	0.00	107,738.00	0.00	44,890.83	100.0%
517200 WORKER'S COMPENSATION	1,266.00		1,266.00	0.00	1,266.00	0.00	527.50	100.0%
517800 MEDICARE	10,501.00		10,501.00	0.00	10,501.00	0.00	4,375.42	100.0%
517900 LIFE INSURANCE	227.00		227.00	0.00	227.00	0.00	94.58	100.0%
16122								
530000 PROFESSIONAL SERVICES	750.00		750.00	0.00	0.00	750.00	312.50	0.0%
534100 TELEPHONE	7,660.00		7,660.00	0.00	3,729.36	3,930.64	3,191.67	48.7%
552900 BOOKS/PER/FILM/CD/REC	241,508.00		241,508.00	2,959.42	79,028.03	162,479.97	100,628.33	32.7%
573000 DUES	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
TOTAL LIB PUBLIC SERVC	1,137,624.00	0.00	1,137,624.00	45,209.97	480,005.61	657,618.39	474,010.00	42.2%
LIBRARY TECH SERVICE								
16131								
511000 SALARIES, FULL TIME	136,480.00		136,480.00	7,867.73	43,814.87	92,665.13	56,866.67	32.1%
511100 SALARIES, PART TIME	19,001.00		19,001.00	663.84	5,555.09	13,445.91	7,917.08	29.2%
514800 LONGEVITY	1,300.00		1,300.00	0.00	0.00	1,300.00	541.67	0.0%
517000 HEALTH INSURANCE	27,388.00		27,388.00	0.00	27,388.00	0.00	11,411.67	100.0%
517200 WORKER'S COMPENSATION	347.00		347.00	0.00	347.00	0.00	144.58	100.0%
517800 MEDICARE	2,231.00		2,231.00	0.00	2,231.00	0.00	929.58	100.0%
16132								
530600 COMPUTER SERVICE	67,000.00		67,000.00	107.19	46,139.57	20,860.43	27,916.67	68.9%
542200 PROCESSING SUPPLIES	12,000.00		12,000.00	604.99	3,108.70	8,891.30	5,000.00	25.9%
573000 DUES	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
TOTAL LIBRARY TECH SERV	265,747.00	0.00	265,747.00	9,243.75	128,584.23	137,162.77	110,727.92	48.4%
TOTAL LIBRARY DEPARTMT	1,792,555.00	0.00	1,792,555.00	66,129.94	758,217.44	1,035,787.56	746,897.92	42.3%