

Broome County Public Library
Board of Trustees

Regular Session Meeting Minutes – 05.09.24 Meeting opens, 5:32pm

Members Present: Jeffri Boisvert, Charmian Foster, JoAnne Hanrahan, Kate Miller-Corcoran, Katie Bowers, Al Buyck, Jill Kissick-Castro, Jillian Sandy

Not Present: Vikki Collazo, Sarah Glose

Also Present: Josias Bartram, Kathleen Shores, Sheryl Sullivan

AMENDMENTS TO THE AGENDA

- None

PUBLIC COMMENTS

- None

MINUTES: April 25, 2024

- **Motion to Accept the April Minutes: JoAnne Hanrahan, Second Al Buyck. Passes unanimously.**

OATHS – Chad Miller

- Oath was not administered as Chad Miller will not be joining due to work commitments
- A new Vestal resident is needed to fill this position - please start looking!

APPOINTMENTS & RESIGNATIONS

- None

NEW BUSINESS

- Succession planning
 - Josias attended a succession planning workshop given by the Hoyt Foundation, offered to 10 of their grantees. Workshop focused on policy review and the concept of “leave it better”.
 - Actual succession plan work will be done with a consultant over the next ~two months. This will include, among other things, defining roles within the library team (staff, admin, board, Friends, etc) and updating job descriptions.
- Org chart
 - Speaking of which.
 - The org chart features every currently funded position, including 17 full time positions. Woo hoo!
 - Positions highlighted in green are new positions since 2021. There’s a lot of green! This reflects how supportive the County has been in adding 1-2 new positions each year as we build the library back up. Yay!
 - The org chart with staff names is not available publicly in order to prevent harassment of staff.
 - Every position is currently filled other than the County Historian. The County Historian reports directly to the County Executive, but operates in the library building. They are not seeking to fill the position at this time.
- Policy 5000-1 Chain of Authority

- The original draft of this did not include the Assistant Director position, which has been added to the new draft.
- The policy needs to be rewritten to further reflect current practices.
- Conflict of Interest (COI) Policy
 - Trustees are all supposed to sign the COI policy form. So far, only three of us have. That said, the policy states that even if it is not signed by a trustee, the policy is still enforced as if it were.
 - Should we be signing this yearly? Yes, as your circumstances and therefore COI can change.
 - This policy needs to be updated, too. Does it apply to staff? Should they sign it upon hiring? Currently, staff only sign it if a COI arises that they need to disclose - including financial interests, power-imbalance relationships, etc.
 - Staff should at least see the form during their onboarding process so that they are familiar with it.
 - Presently, this policy states that the Board decides on disciplinary action if any. *Well*. This leaves a lot of ambiguity. When should the Board address/not address? In what timeline? We don't currently set disciplinary actions for staff (except for the Library Director), so should we really be the ones doing this at all?
 - Yet another policy to be reviewed by the Policy Committee!
- Financial Disclosure Form
 - *Throws confetti* Everyone handed in their Financial Disclosure forms on time! Great job everyone.
 - These regularly get FOILed (Freedom of Information Law, also called FOIA). Happened last year, and may happen again in the future.
- Decker Foundation donation
 - Each trustee at the Decker Foundation gets \$5,000 to donate to a cause of their choosing. This year, former Library Trustee Jim Leonard chose us!
 - He will be donating funds specifically for a combination work station/play area, which allows parents to work while their young child is in a safe play space next to them. Wonderful idea. Thank you Jim and Decker Foundation!
 - **Motion to Accept the Donation: JoAnne Hanrahan, Second Jill Kissick-Castro. Passes unanimously.**
- Estate of Jeannetta M. Williams
 - We have been named as beneficiaries of the estate of Jeannetta M. Williams. The amount the Library will receive is unclear. It sounds like there is a property that must first be sold. So, unsure of the amount, but President Kate Miller-Corcoran can sign to accept.
 - **Motion to Accept the Donation: JoAnne Hanrahan, Second Al Buyck. Passes unanimously.**

OLD BUSINESS

- Harm Reduction Vending Machine
 - BCPL has been offered a Harm Reduction Vending Machine from a partnership between BC Health Department and ACBC. It would be filled and maintained by the Health Department. This fits with previous requirements we wanted met in previous board discussions regarding such vending machines.
 - Presently, we are waiting to receive a potential contract and picture of the machine.

- Currently, the machine that would go in the library is at the Greyhound Bus Station. They do not fill it and do not want it.
 - The machine would be free to use and would contain both Narcan and fentanyl test strips. These can be life-saving: Narcan can temporarily reverse the effects of overdose prior to definitive care, and fentanyl test strips prevent substance users from unknowingly using fentanyl that may be mixed into other substances.
 - The machine would look like a regular vending machine and we believe can't be easily operated by young children.
 - Staff is open to having it onsite, but want clear policies re: safety, potential increased traffic, etc. Policy needs include, but are not limited to, a need to address:
 - Do test strips encourage people to bring their drugs out in the library?
 - Does that encourage use in the library?
 - Does that lead to a chance of entrapment?
 - People will not necessarily be trained to administer Narcan. Does it come with directions?
 - Where would it be placed? Rotunda? Peer Support Room?
 - Not really policy, but a note that we would also need to think about signage.
 - There's lots of support for this from County leadership. Some vending machines are already located throughout the county, and there are going to be many more placed as part of a mass deployment across the state. We will not be the only site in Binghamton or Broome County, and it's therefore less likely to increase traffic, so much as serve the current patrons.
 - Questions:
 - Is it possible to start with just Narcan and continue discussions about the test strips?
 - Can we see data on the fentanyl test strips - specifically, do sites with these machines containing test strips see increased drug usage at their site? Increased traffic? Other significant concerns or benefits?
 - Next steps: Josias needs to get the contract, picture, more information, and more staff input. Discussions will continue and a vote will be held in the future.
- Board documents and email
 - It seems like the password protected Board documents page on the website works! See Josias' May 8th email ("Board documents on the website") for details if you have not tried signing in. Speak to Josias directly if you have any trouble accessing the page.
 - This will serve to replace the large binder of policies and procedures that Trustees used to receive. You're welcome, trees! 🌳
 - Committees
 - Charm sent out committee descriptions to everyone. Thanks Charm!
 - A discussion was held about how we can keep abreast on committee activities.
 - Announcements of upcoming meetings in the minutes? (No enthusiasm).
 - A shared Google calendar? (somehow even less enthusiasm).
 - The winner: each meeting will include verbal Committee Reports, including what the Committee did this month, and what is planned. (Mild enthusiasm, yeah!)
 - It's okay if a committee doesn't have something to share every month. Some committees, like Personnel and Nominating, are more seasonal.
 - Committee Reports
 - *Marketing*: met and reviewed their Strategic Plan action items.

- *Nominating*: looking for candidates from Vestal to fill Chad's spot. We will require a formal letter of resignation from Chad, as he was already appointed and approved by the legislature.
- *Finance*: Met tonight and reviewed the Financial Report. Caught a typo. Democracy in action!
- *Personnel*: Nothing at this time - Josias' review happens in the Fall.
- *DEI*: Staff met and gave suggestions about next steps. Scheduling a follow-up meeting.
- *Policy Review*: Jeffri and Josias will be meeting next week to go through a long list of policies and pick their favorites (i.e. the ones most urgently in need of review/revision). Jeffri will then schedule a meeting with the full committee.

REPORTS

- April financials
 - In revenue, the remaining amount is incorrect and is actually ~\$90K. Thank you, Finance Committee!
 - We are on track in all areas. Josias has been following payroll particularly closely and it looks great - we're through 33% of the year and 31% of the payroll budget.
 - We have received some grants that are not reflected in the current reports.
 - Basically, things are going well in part to everyone's hard work, and in part to literally the best NYS budget for libraries in decades.

- Director's Report - verbal, because Josias is still regaining his land legs after his leave.
 - There is a new model of Binghamton on display upstairs near the elevator! It used to be in City Hall. Binghamton Parks and Rec built the display table. It's a lovely addition and has been well received by patrons.
 - Keith the page has pointed out that we need a Godzilla in the model city. He is right and he should say so.
 - There does need to be some signage added to the display to provide more information/credit/etc.

 - The bus station is attempting to decrease loitering in their facility, and as a result, we are seeing increased traffic.
 - The YMCA used to send people to the library, so this may be a similar situation.
 - Having lots of new people all at once has been a challenge. Some have created scary situations and violent threats. Security is active, and bans are helping somewhat, but it does create more work for the staff.
 - Staff feel mostly favorable about the peer support room. It give people a place to go and connection to services, so they are encouraging patrons to use that.
 - The medium-term plan is to expand that program to cover more hours. It really helps staff when it is open.
 - Staff report that the peer support room and the thoughtfully-executed bands are helping them feel safer.
 - Other libraries across the country are having debates about homeless populations in the library. Josias believes we are striking a good balance between being welcoming, being supportive, being safe, and trying to balance the increased workload for staff.

 - Facilities
 - The Break Room is almost done! JoAnne and Josias are facilitating the Literacy Volunteers move to accommodate the much needed space.
 - We are putting in gaming systems, relaxing furniture, etc.

- Should we have some kind of privacy pod for phone calls? This can be discussed at a future meeting.
 - The air handlers are in the process of being scheduled to be replaced in October by the county. The building will be closed for a few days to accommodate. We will decide on the days once replacement is imminent.
 - Sealant coat will also be applied to the roof during this time.
 - Summer will be focused on construction aid.
- Annual Reports were distributed and board members encouraged to share them with their network.
- The Code of Conduct is currently be reviewed and worked on by the county legal department.
 - Kathleen is making sure other regularly referenced policies in the library match this, and Jeffri and Josias will be combing through old policies that need to updating next week.
- The projector in the Decker Room is fully broken. Not great considering how many people use that room and need that service! It's under maintenance contract, so we are following those procedures.
- Staff Reports
 - The social media report looks great - excited to see the different types of interactions across posts.
 - We did have an issue this month with a Jewish American Hertiage post. The post (put together by Jewish staffers) highlighted Jewish books that are *not* about the Holocaust, highlighting the diverse and joyful stories of Jewish people. Unfortunately, we unknowingly posted it on Holocaust Remembrance Day, and people understandably voiced their anger and sadness in the comments.
 - An apology was written by the same staffers that composed the original post and has been well received.
 - The original post will be reposted next week.
 - Staff collaborated quickly and handled it well. The apology comes across as genuine, which it was.
 - The board requests that Josias let the staff know how impressed we are with their speed and thoughtfulness in the handling of the error.

ATTACHMENTS

- April minutes
- Documents related to the estate of Jeannetta M. Williams
- Harm Reduction Vending Machine
- Policies
- pm 5000-1 Chain of Authority – draft of edits
- pm 0029-0 Conflict of Interest
- Organizational Chart 2024 (for trustees only)

6:59pm Motion to Adjourn: JoAnne Hanrahan, Second Al Buyck. Passes unanimously.

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BROOME COUNTY NEW YORK

2025 Budget Preparation Manual



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Introduction:

The budget is the document that details the financial plan of the County for a fiscal year. The County's fiscal year runs from January 1-December 31. The annual budget is one of the county's most important documents and should be developed using the most current and accurate information available. It is prepared in accordance with all County budget policies and procedures. The budget is monitored throughout the fiscal year and amended, as needed.

Responsibility:

- County Executive recommends budget to the County Legislature.
- Director of the Office of Management and Budget provides accurate financial information and prepares budget document.
- Department heads provide the Director of OMB with accurate financial information relevant to the operation of their department.
- Employees provide input to department heads about the operation of their individual departments.

Objectives:

A good annual budget begins with sound estimates and well-supported budgetary assumptions. Spending levels and financial resources must be as accurate as possible at budget preparation time to ensure that planned services are properly funded. The budget should support the mission and objectives of all departments while staying fiscally responsible to the taxpayers.

Other resources:

For assistance with deadlines, budget hearings or BCBudget contact:

Deputy Director of OMB – Budget, Terra Adams at Terra.Adams@broomecountyny.gov or 607-778-3951

Senior Budget Analyst, Pam Memos at Pamela.Memos@broomecountyny.gov or 607-778-6432

Financial Analyst, Nicholas Hardy at Nicholas.Hardy@broomecountyny.gov or 607-778-2235

Director of OMB, Jane St. Amour at Jane.St.Amour@broomecountyny.gov or 607-778-2162

2025 Budget Calendar

- June 5 **OMB** provides operating budget request instructions to departments (budget kick-off).
- June 19 Chargeback amounts are entered into BCBudget by the **charging departments**.
- June 28 Deadline for **ALL departments** to have entered required operating budget information into BCBudget (except those listed on July 12).
- July 12 Deadline to enter required operating budget information into BCBudget **Aviation, Emergency Services, Health, Information Technology, Sheriff, Social Services, Willow Point Nursing Home, Public Works, and Transit**.
- July 15 **Department** budget hearings begin.
- August 5 - 9 **Department** verifies Requested Budget (including agreed upon Budget Hearing changes).
- August 5 - 9 **Departments** to enter current year expenditure and revenue projections into BCBudget.
- September 15 Deadline for the **County Executive** to provide the Recommended Operating Budget and the six-year Capital Improvement Program to the County Legislature. (Charter September 15)
- November 15 **County Legislature deadline** to provide budget changes to the County Executive.
- November 19 **County Executive** deadline to present objections to the County Legislature.
- November 26 **County Legislature** deadline to meet to consider and override the County Executive's objections. If no Budget has been adopted, the proposed budget as submitted by the Executive plus all changes that were not objected to shall be the Budget for the ensuing fiscal year.
- December 31 **County Legislature** deadline to approve the levy of property taxes.
- January 6 **OMB** files the Adopted Budget with the Office of the State Comptroller.

2025 Budget Preparation Information

- For Budget entry we are no longer using PeopleSoft; we are using a new software system BC Budget. This Budget Preparation Manual and all BCBudget User Guides are in Confluence. Click on the Help Center icon on the Broome County Intranet and type BCBudget Training Documents in the search bar.



- Access to BCBudget is via the Broome County Intranet.



<http://bcintranet/>

Departments will no longer receive a Personnel Services Summary Report. Personnel Salary and Benefits are preloaded in BCBudget and calculated with the 2025 projected rates. Data is as of June 10, 2024. Departments must amend it for any changes after this date. Position default tables are available in BCBudget. This includes all salary and benefit information. See Operating Budget Department User Guide under Manage Regular Position for instructions on how to view this information.

- Personnel Department approval is required for any new positions or position changes. When requesting staffing changes, such as upgrades or conversions of temporary help positions, the Personnel Officer must review and approve all changes prior to the request. Attach confirmation email from the Personnel Officer in the Comments & Attachments column as well as justification for this request.
 - Minimum wage will increase to \$15.50 per hour on January 1, 2025.
 - 2025 will have 26.1 payrolls. (261 days)
- For your reference the following information is available in BCBudget:
 - 2022, 2023, 2024 YTD actuals for revenues and expenses
 - 2023 and 2024 adopted budgets
 - 2024 amended budget for appropriations and estimated revenues (the amended budgets include prior year encumbrances rolled forwarded and any changes made after adoption, i.e., budget transfers and budget amendments)
 - For 2025 most Appropriation and Revenue codes are not pre-filled as in the past. Entry is broken into two columns, recurring and one-time. Recurring is for annual amounts and one-time is for expenses and revenues that do not occur each year. Example: Purchase of replacement office chairs for entire department would be a one-time expense.
 - The Comments & Attachments column is where you will explain all requests, providing justification and demonstrate, using data, how requests correlate with your department's mission, objectives, and/or performance measures.
 - Departments are responsible for the timeliness and accuracy of their information.
 - Amounts are to be rounded up to the next dollar.
 - Be accurate in the use of account numbers – e.g., use 6004046 "Gas, Oil, Grease and Diesel Fuel" to record a gasoline appropriation rather than 6004040 "Motor Equipment Supplies". Uniformity in the use of account numbers, especially chargebacks, is mandatory. Consolidate account codes where applicable and if possible, refrain from using Miscellaneous accounts.
 - Each account code line can be expanded to add multiple "sub-lines" to allow detailed entry of individual items, contracts, etc.

Personnel, Salary, and Fringe Benefits



Manage Positions:

BCBudget provides a department with salaries (account codes 6001XXX) and fringe benefits (account codes 6008XXX) for each position. Full and part-time salaries and the associated fringe benefit costs (State Retirement, Social Security, Health Insurance, Life Insurance, and Disability) are calculated for each department based on the appropriate bargaining unit or administrative group. Information is based on the position's standard hours.

Rate Default Table

<u>Union Code</u>	<u>Bargaining Unit</u>	<u>Salary increase</u>
01	Elected, Miscellaneous	Pursuant to Authorizing Reso
02	Administration II	3.0%
09	Administration I	3.0%
07	BAPA	2.5%
06	ATU (Transit)	3.0%
14	AFSCME 1883 (Foremen)	Under negotiation
10	AFSCME 1912 (Laborer)	Under negotiation
04, 08	CSEA	\$0.50/hour + 3.0%
05	AFSCME 2012 (Corrections)	Under negotiation
26	BCLEOA (Law Enforcement)	Under negotiation
30	Library CSEA	\$0.50/hour + 3.0%
29	Attorney	3.0%



Manage Buckets:

Buckets are used to capture other Additional Pay Items including:

- Temporary/Seasonal Position Costs- Temporary help includes seasonal or replacement help for a brief and defined duration. Temporary help can be full-time or part-time.
- Stand By Pay
- Shift Differential
- Overtime
- Others – see list in BCBudget.

Fringe Benefits Costs:

Fringe benefits will vary depending upon the bargaining unit covering the position and the number of hours routinely worked by the position.

The following factors are used in the calculations of benefits.

- 1% increase in Health Insurance rates
- Social Security and Medicare 7.65% for salaries \$168,600 or less
- Medicare 1.45% for the portion of salary over \$168,600
- Life Insurance \$10 per benefit eligible employee
- Disability \$88 for each CSEA full-time and part-time employee; Union Codes 04 and 08
 - \$214.50 for each Corrections employee; Union Code 05

Employee Health Insurance Rate Default Table

<u>Union</u>	<u>Rate</u>
Administration	20%
ATU	22%
AFSCME 1912 & 1883	22%
BAPA	22%
CSEA	22%
CSEA Library (Hired before 01/26/2015)	21%
CSEA Library (Hired on or after 01/26/2015)	22%
Corrections	22%
Law Enforcement (Hired before 01/26/2015)	20%
Law Enforcement (Hired on or after 01/26/2015)	22%

- Generally, temporary help (6001002) will be eligible for Retirement and Social Security. Other benefits may be due based on the individual’s work week or total assignment.
- Refer to Appendix A to determine fringe requirements for temporary help.

Appropriations

Equipment:

Equipment requests of \$5,000.00 or more individually must be entered in 6002xxx account codes, except for all computer equipment and vehicles. You must notify IT and Fleet for these types of requests. IT and Fleet will enter these budget requests and charge back the requesting department. Provide the following details for all other equipment requests in the Comments and Attachments column within BCBudget.

- Enter account number for each equipment line (6002XXX number) requested.
- Provide name and brief description of each piece of equipment requested.
- Include unit costs.
- Identify each item as replacement or new acquisition.
- All equipment purchases must be ranked by overall departmental priority.
- Identify any trade-in value.



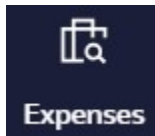
Contractual Expenses:

Contractual Expenses are included in account codes 6004XXXs. Provide the following details for each contractual item. The details should be entered in Comments and Attachments column in BCBudget for each account.

- Include name and description of each type of supplies, materials, service, or professional contracts.
- Include any schedules useful in understanding the request.
- Provide an explanation of methodology for determining quantity and cost.

Note: Use the appropriate account number for the item to be purchased.

For example, fuel for vehicles should be budgeted for 6004046 "Gas, Oil, Grease and Diesel Fuel", not 6004040 "Motor Equipment Supplies" while advertising should be 6004137 "Advertising and Promotion Expense", not 6004106 "General Office Expense". Consolidate account codes where applicable.



Retiree Expenses:

A report of Retiree Medicare and health insurance costs will be in BCBudget under Operating Budget →Expenses→Manual Input Position→Account Code 6008009. The dollar amount from the Retiree report will be pre-filled in this account code. Review report attached to this account code line. Be sure to include any retirement(s) that will occur prior to or during the next fiscal year. If changes are needed, you can overwrite the entered amount for this account code. Please provide a written comment for this change in the comment field.

Debt Service:

OMB will enter figures for debt service and interest in BCBudget. Review Debt Service report attached to these account code lines (6006XXX and 6007XXX) under the Comments & Attachments Column.

Transfers To/From:

Provide a detailed description of all transfers to/from capital, reserves, and matches to federal and state grants (50005XXs and 6009XXXs). Details and justification should be entered in the Comments and Attachments column in BCBudget for each account.



Chargebacks:

Charges for services or goods by one County department to another County department to recover the cost of providing those services or goods are called chargebacks. Chargebacks require review and agreement between the involved departments.

Providing/Charging departments will enter amounts in BCBudget and upload detailed backup in Reports icon→Document Upload Folder→Chargebacks Folder. Charged Departments will see these amounts under Chargebacks→Allocate Chargebacks icon in BCBudget. Charged Departments will have access to review the uploaded detailed backup under the Reports icon.



Chargeback Account Numbers

Building & Land Rental Chargeback Appropriation 6004621/Revenue 5000312 – Charges for use of County facilities based upon cost per assigned square footage. Revenue recorded in DPW – Buildings & Grounds and other departments as appropriate.

Building Service Chargeback Appropriation 6004619/Revenue 5000302– Charges for services provided by DPW – Buildings & Grounds for maintenance, repair, renovation, furniture moving, etc. Revenue recorded in DPW – Buildings & Grounds.

County Attorney Chargebacks Appropriation 6004605/Revenue 5000310 – Charges for legal services. Revenue recorded in Law.

County Rental Chargebacks Appropriation 6004622/Revenue 5000312– Charges for use of County equipment. Revenue recorded in Highways-Road Machinery and other departments as appropriate.

Data Processing Chargebacks Appropriation 6004609/Revenue 5000305 – Charges for services including access, computer maintenance and support, programming and maintenance of programs, technology contracts, etc. Revenue recorded in Information Technology.

Duplicating/Printing Chargeback Appropriation 6004617/Revenue 5000317 – Charges for printing or copying services. Revenue recorded in Communication Services.

Fleet Services Chargeback Appropriation 6004616/Revenue 5000326 – Charges for services supporting vehicles assigned to departments or to positions. Revenue recorded in Fleet Management.

Gasoline Chargeback Appropriation 6004615/Revenue 5000304 – Charges for gasoline. Revenue recorded in Fleet Management

Indirect Costs Appropriation 6004601/Revenue 5000926 – Recovery of various administrative costs not covered through direct chargebacks. Revenue is recorded in the County Executive. OMB will budget chargebacks using the most recently completed cost allocation plan.

Insurance Premium Chargeback - Appropriation 6004602/Revenue 5000306 – Charges for insurance premiums, claims and costs of administration. Revenue recorded in Risk Management.

Other Chargeback Expense Appropriation 6004614/Revenue 5000333 – Miscellaneous interdepartmental services not specified elsewhere. Revenue recorded in various departments.

Personnel Service Chargebacks Appropriation 6004610/Revenue 5000333 – Charges for personnel costs (salaries and fringes). Revenues are recorded in various departments.

Postage Chargeback Appropriation 6004618/Revenue 5000307 – Charges for postage; revenue recorded in Communication Services.

Transportation Services Chargeback Appropriation 6004626/Revenue 5000303 – Charges for the use of non-assigned County cars on a daily or mileage basis; revenue recorded in Fleet Management.

Telephone Billing Account Appropriation 6004606/Revenue 5000315 – Services including costs of moves, additions, and changes will be included with annual telephone charges in this account code. Revenue recorded in Information Services.

REVENUE ESTIMATES



Revenues Revenues:

Revenue estimates are included in account codes 5000XXXs. Provide a detailed description for each Revenue Account in the Comments and Attachments column in BCBudget for each account. If a new revenue source is anticipated, contact OMB to obtain proper revenue account number to be used.

- Use the method most appropriate in estimating revenue and describe the methodology used. Provide additional backup as appropriate. If more than one method is used for a single revenue account describe each separately in the Comments and Attachments column.

Examples of methods are:

1. Flat fees x number of users (based upon current or proposed authorization, cost of service, and realistic assumptions of demand).
2. State/Federal reimbursement rate and cite basis.
3. A 3-year average of actual collections or trend analysis by percentage (assumptions should be clearly specified).

Other Required Items

Documents for Budget Book:

Performance Measures

BCBudget - Enter in Performance Measures icon.

Organizational Chart

Emailed to Depts; Depts review and upload in BCBudget.

Mission Statement

Emailed to Depts; Depts complete and upload in BCBudget.

Fees schedule (if relevant)

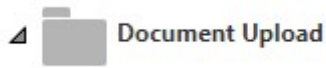
Emailed to Depts; Depts review and upload in BCBudget.



Performance Measures Performance Measures:

Performance measurements allow departments to quantify and assess their effectiveness and efficiency in achieving objectives or goals. By tracking relevant metrics, we can evaluate progress and identify areas for improvement and show the effectiveness of programs within the department.

- Provide indicators or measurements suitable for evaluating each division's major program performance. Include at least three suitable measurements for each major program area. Enter in BCBudget under the Performance Measures icon Performance Measure Input located on the homepage. These must be entered at the division level.



Department Organizational Structure:

For 2025 each department’s organizational chart will be provided by OMB via email. We will be using a consistent format for all departments using a “Reports To” structure for all positions within departments/divisions. Verify and upload your document labeling with your department/division name in the Reports icon →Document Upload Folder→Org Charts Folder. Send errors to OMB and Personnel.



Mission Statement:

Each department’s mission statement should clearly and concisely explain departmental and divisional operations including a departmental description, key objectives for the next fiscal year, and significant variances in either expenditures or revenue for the proposed fiscal period. OMB will email the template to use.

The following items should be completed on the document:

<p><u>Department Name:</u></p> <p><u>Division:</u></p> <p><u>Mission Statement:</u> Populate with a clear description of what the division does, services it provides, and for whom the services are performed.</p> <p><u>Description:</u> A general narrative describing the division’s major operational features, such as location(s), scope of operations (e.g., number of bus routes), volume (e.g., number of clients served), and client definition (e.g., aged, veterans).</p> <p><u>Objectives:</u> Provide objectives and unit goals for the upcoming fiscal year for each division.</p> <p><u>Budget Highlights:</u> Provide the financial highlights for the upcoming fiscal year. Explain significant operational variations, enhancements, adjustments, savings, and programmatic changes impacting the budget. Identify significant changes in revenues and appropriations.</p>
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Once completed upload your document labeling with your department/division name in the Reports icon →Document Upload Folder→Mission Statements Folder.

Fee Schedule:

All department fees are featured in the book budget. OMB will email current fee schedule. Please review, update as necessary, and upload document labeling with your department name in the Reports icon →Document Upload Folder→Fee Schedule Folder.

Current Year Projections



CY Projection

Current Year Projection:

Monitoring the budget through accurate projections of Revenues and Expenditures for the current year is an important aspect of good governance. Regular monitoring helps ensure that the county is spending within its means and adhering to the adopted budget. Timely projections allow for adjustments to be made in response to unforeseen events or changes in revenue and expenditure patterns. Accurate projections will help make informed decisions about resource allocation, ensuring that available funds are directed toward any shortfalls in priority areas and programs.



CY Projection Entry

Current Year Projection Entry:

- Departments will prepare and enter projected year end expenditure and revenue estimates for all account codes for the current year 2024 starting August 5 and completed by August 9 under CY Projection icon on the BCBudget home screen.
- Notification of any significant revenue shortfalls or current appropriation shortages along with a recommended course of corrective action is required as soon as the department is aware of them. Notify through the Comments and Attachments column.

Appendix A – Eligibility for Fringe Benefits

Full-time Regular (6001000)		
	Retirement	Yes
	Social Security/Medicare	Yes
	Workers Compensation	Yes
	Life Insurance	Yes
	Health Insurance	Yes
<hr/>		
Part-time Regular (6001001)		
Half time or more	Retirement	Yes
	Social Security/Medicare	Yes
	Workers Compensation	Yes
	Life Insurance	Yes
	Health Insurance	Yes
Part-time Regular (6001001)		
Less than half-time	Retirement	Yes
	Social Security/Medicare	Yes
	Workers Compensation	Yes
	Life Insurance	No
	Health Insurance	No
<hr/>		
Full-time Temporary (6001002)		
	Retirement	Yes
	Social Security/Medicare	Yes
	Workers Compensation	Yes
	Life Insurance	Yes
	Health Insurance	Yes
Part-time Temporary (6001002)		
Less than half-time	Retirement	Yes
	Social Security/Medicare	Yes
	Workers Compensation	Yes
	Life Insurance	No
	Health Insurance	No
<hr/>		

- Social Security is budgeted for all employees.
- Employees who have salaries that are greater than the IRS FICA limit (2024=\$168,600) are still subject to the Medicare portion of FICA (1.45%) for the salary amount over the threshold.
- Part-time employees in titles covered by a bargaining unit or Administrative Rules are eligible for benefits as defined in the current collective bargaining agreements.
- Full-time Temporary employees in titles covered by a bargaining unit or Administrative Rules are eligible for benefits as defined in the current collective bargaining agreements.
- Seasonal employees are not provided with any benefits (Executive Order #1-2002)

Appendix B - Utility Rate Estimates

If budgeting utility costs, the rates below must be used.

Regular Diesel (Ultra Low Sulphur)	\$4.10/gal
Premium Diesel (Ultra Low Sulphur)	\$4.10/gal
Regular Gasoline	\$3.20/gal
Heating Oil (Small Tanks)	\$3.90/gal
Natural Gas (Fuel and heating supplies)	\$1.10/therm
Electric	\$.16/kw

NOTE PAGE

BROOME COUNTY PUBLIC LIBRARY POLICY & PROCEDURE MANUAL	SECTION	Public Services	POLICY # 3000-0
	EFFECTIVE	February 8, 2024	
	SOURCE	BCPL Board of Trustees	
	SUPERCEDE	June 5, 2014	

BORROWER REGISTRATION POLICY

1. ELIGIBILITY

- a. Library cards are free to anyone who wants to use the Broome County Public Library, regardless of where they live.
- b. To be eligible for a BCPL library card, adults must show a form of identification listed below.
- c. A parent's or guardian's identification and signature is required for children under 13. Child and guardian must be present during the registration process.
- d. Students 13 and over must show proof of their identity.
- e. All BCPL library cards expire and need to be renewed after three (3) years.
- f. BCPL honors valid library cards from other members of the Four County Library System for all physical collections and most electronic resources.

2. IDENTIFICATION

- a. The following forms of I.D. are acceptable to verify a potential adult borrower's identification(?):
 - i. driver's license/permit (any state)
 - ii. interim license
 - iii. passport
 - iv. birth certificate
 - v. social security card
 - vi. green card
 - vii. insurance card
 - viii. sheriff's ID
 - ix. military ID
 - x. prison discharge ID
 - xi. credit/debit card
 - xii. EBT card
 - xiii. check book
 - xiv. lease agreement
 - xv. pay stub
 - xvi. school ID
 - xvii. report card
- b. Binghamton University students living on campus must provide a valid form of identification along with their assigned BU Box number.

3. RENEWAL

- a. A patron's library card expires every three (3) years. Upon expiration, all fees must be cleared. The borrower must also be able to produce their card. A \$1.50 fee is charged to replace a lost card.
- b. When a borrower cannot produce a card or pay all fines below \$5.00, one-day borrowing privileges can be granted by overriding the renewal process. This waiver is on a one-time basis. Note of such will be made on the patron's record.
- c. No Library card renewals may occur if a patron has not returned or paid all fees.

4. INTERNET

- a. A temporary number is required to access or print from the Internet.
- b. The first replacement library card is free. Any library card replacement thereafter requires a \$1.50 fee.
- c. To make computer prints while in the building, the library card performs like a debit card and patrons may place up to \$50.00 on the library card at the Circulation Desk. Printing can occur at one of the two print stations on the first floor of the library. \$.15/\$.50 per print will be removed from the library card at the time of printing.
- d. The Library will not refund money that has been placed on the library card.
- e. Temporary guest passes for Internet access may be acquired at the Circulation Desk. Temporary passes are good for the day and are issued for 90 minutes. A form of identification must be shown to acquire a temporary guest pass.
- f. Internet printing from a temporary guest pass is available at \$.15 per black and white page or \$.50 per color page at the Self-Service Station near the Circulation Desk.

DRAFT

BROOME COUNTY PUBLIC LIBRARY POLICY & PROCEDURE MANUAL	SECTION	Trustees/County/City	POLICY # 0025-0
	EFFECTIVE	6/12/2024	PAGE 1 OF 2
	SOURCE	County/Board of Trustees	
	SUPERCEDES	1/18/2024	

BCPL BOARD OF TRUSTEES - OFFICE HELD – TERM		
Kate Miller-Corcoran 11 Stanford Pl. Binghamton, NY 13905 Kate.MillerCorcoran@gmail.com 607-240-7317	President	12/31/2024
Jeffri D. Boisvert 77 Park Ave. #1 Binghamton, NY 13903 jdb10585@hotmail.com 607-710-3474	Vice President	12/31/2024
Katie Bowers 71 Mill Street Binghamton, NY 13903 katiebwrs@gmail.com 607-759-8900	Secretary	12/31/2025
Al Buyck 3367 Douglas Drive Binghamton, NY 13903 abuyck@stny.rr.com 607-723-8023	Treasurer	12/31/2028
JoAnne Hanrahan 25 Linden Av. Binghamton, NY 13901 joanne.hanrahan25@gmail.com 607-723-0962	Past President	12/31/2027
Charmian Foster 67 Orchard Ave Johnson City, NY 13790 cfoster15@stny.rr.com 508-361-6510		12/31/2026
Sarah Glose 41 Davis Street, Binghamton, NY 13905 sglose1@gmail.com 315-877-6836		12/31/2026

BROOME COUNTY PUBLIC LIBRARY POLICY & PROCEDURE MANUAL	SECTION	Trustees/County/City	POLICY # 0025-0
	EFFECTIVE	1/18/2024	PAGE 2 OF 2
	SOURCE	County/Board of Trustees	
	SUPERCEDES	4/20/2023	

BCPL BOARD OF TRUSTEES - OFFICE HELD – TERM	
Jill Kissick-Castro 123 Dogwood Ct. Endwell, NY 13760 jkcastro2012@gmail.com 504-330-2786	12/31/2025
Vikki Collazo 11 Phelps St. Binghamton, NY 13901 vtc716@gmail.com 607-422-1626	12/31/2027
Vacant Vestal	12/31/2028
Jillian Sandy 115 Oak Hill Avenue Endicott, NY 13760 jsandy@binghamton.edu 937-266-0994	12/31/2028
<u>EX OFFICIO'S</u>	
Colleen Wagner Deputy County Executive colleen.wagner@broomecounty.us	
Karry Mullins Binghamton City Schools mullinsk@binghamtonschools.org	
Megan Heiman Deputy Mayor mjheiman@cityofbinghamton.com	
Rebecca Stone Superintendent Broome - Delaware - Tioga BOCES 435 Glenwood Road Binghamton, NY 13905 rstone@btbooces.org	

