

Director's Report

Josias Bartram

June 13, 2024

Budget & Financials

The 2024 financials are on track.

- We were a little worried that payroll and benefits would be tight this year, but that's no longer an issue with the turnover we are currently experiencing.
- In fact, we have the budget for overtime, and I will be authorizing it as needed to help address the staffing shortage.

The 2025 Budget process has started.

- We are using a news software system and anticipate some wrinkles.
- The budget manual is included in the packet.
- Most of our increases will be related to new positions, along with a couple related to collections.
- I will be going over the process and an outline of our request in the meeting.
- Our request is due June 28th. It will be on the agenda for the July Board Meeting for your approval.

Personnel

We are currently experiencing an extreme amount of staff turnover combined with a long-term medical leave. Some of this is reflected in the agenda. I've never had this many items under Appointments, Resignations, and Terminations. But it's actually even a little deeper than is apparent.

- The Personnel Committee is meeting immediately before the Board to be briefed on some of the more sensitive issues. We will also be briefing the full Board in an executive session.
- We have approval for a Temp Librarian I position and have a candidate working her way through the hiring process. If all goes as planned, she will be based in Youth Services to help cover Summer Reading and desk time.
- We are going to be moving Information Services operations to the front (Circ) desk on a trial basis. Some version of this change is also part of the long-term plan, but there are a lot of logistics to be figured out before it can be permanently implemented.
- We are asking the Board to consider shortening our hours on a temporary/emergency basis.
 - As the Central Library, we are required to be open 60 hours/week and we are currently at the minimum.
 - I confirmed with Steve Bachman that the State will not object to us being under that number on an emergency basis.
 - The issue is having a Building Supervisor present whenever we're open, which is absolutely necessary for everyone's safety. Between turnover and medical leave, we are down from 7 potential supervisors to 4.
 - We are proposing dropping down to 54 hours, which would allow us to close at 5pm two additional weekdays. This removes the need for a second shift. As of now, we are thinking that we would close early on Wednesday and Thursday, but this is something that I want to figure out with key staff early next week.

Our first Staff Development Day is planned for Monday June 24th. The Library will be closed to the public. We are planning a combination of working sessions and relaxing/de-stressing activities. As usual, the Friends will be providing our Lunch.

Our new Break Room is getting a lot of use and appreciation. It makes a big difference.

Assistant Director's Report

Sherry Kowalski

June 10, 2024

- The master gardeners from CCE have been bringing over leafy greens every week for the F2L fridge. That will be winding down as they get mid and late season crops planted. We will start purchasing produce from Russel Farms very soon and continue until November. Russel Farms will be able to deliver.
- Josias has tasked me with creating a new annual performance evaluation form. One of the group working sessions at the June 24th staff development day will be to look at the draft form that I created and develop a process for annual evaluations.
- After nearly 24 years, desk chairs are being replaced. Most of the chairs have been ordered, the last few will be ordered by the end of the month.
- We are all very excited to have a staff room. I was on the committee that was formed to set up the staff room. This room is also where all the office supplies are stored. I moved the supplies from the administration office and organized and labeled the cabinets.
- The Broome County IT Department has secured a contract with Constant Contact, and they are setting up accounts for departments. It is my goal to get all contacts transferred from Mail Chimp to Constant Contact by the end of the month and send out the July newsletter with Constant Contact.
- After trying since February to get ProQuest to send a contract for Newspapers.com, we now have a contract to bring to the Board. This database will be invaluable for genealogy research. If this is approved by the Board, my next challenge is getting it approved by the Broome County Purchasing Department.
- I attended the budget kick-off meeting and training for the new budget software with Josias. Unfortunately, the training was not hands. Hopefully once we get the green light to login, it won't be too difficult to figure out.
- I have been submitting most of the personnel forms for all the recent staff changes. I am finally starting to feel comfortable with this process.

Account	Budget	Encumbered	May	YTD	Remaining		
Salary and Benefits							
6001000 SALARIES FULL-TIME	920,950		68,867	361,960	39%	558,990	61%
6001001 SALARIES PART-TIME	149,560		9,506	40,774	27%	108,786	73%
6001002 SALARIES TEMPORARY	20,070		3,931	18,070	90%	2,000	10%
6001003 SALARIES OVERTIME	-		405	1,074		-1,074	
Total Salary	1,090,580		82,710	421,879	39%	668,701	61%
6008001 STATE RETIREMENT	136,887		10,237	47,791	35%	89,096	65%
6008002 SOCIAL SECURITY	82,514		6,186	30,979	38%	51,535	62%
6008004 WORKERS COMPENSATION	6,304		0	1,576	25%	4,728	75%
6008006 LIFE INSURANCE	285		8	41	14%	245	86%
6008007 HEALTH INSURANCE	143,359		5,552	52,319	36%	91,040	64%
6008009 RETIREE HEALTH INSURANCE	351,529		-	112,811	32%	238,718	68%
6008012 EMPLOYEE TUITION REIMBURSEMENT	3,500		-	-	0%	3,500	100%
6008014 NYS Voluntary Defined Contribution	6,967		532	2,792	40%	4,175	60%
Total Benefits	731,345		22,515	248,309	34%	483,036	66%
Salary and Benefits	1,821,925		105,225	670,187	37%	1,151,738	63%
Contractual Expenditures							
6004012 OFFICE SUPPLIES	2,000	1,367	68%	5	1,450	72%	(817) -41%
6004021 BLDG MAINTENANCE SUPPLIES	1,000	1,747	175%	-	618	62%	(1,365) -137%
6004022 FUEL AND HEATING SUPPLIES	26,000	-	0%	1,199	8,315	32%	17,685 68%
6004023 BLDG AND GROUNDS SUPPLIES	4,300	5,828	136%	728	1,921	45%	(3,449) -80%
6004030 FOOD AND BEVERAGES	100	-	0%	-	-	0%	100 100%
6004048 MISC OPERATIONAL SUPPLIES	5,785	-	0%	-	41	1%	5,744 99%
6004055 COMPUTER SOFTWARE AND SUPPLIES	70,684	-	0%	-	69,619	98%	1,065 2%
6004056 COMPUTER EQUIPMENT(NON CAPITAL)	5,000	-	0%	-	311	6%	4,689 94%
6004070 BOOKS ADULT SERVICES	67,550	32,018	47%	2,455	27,890	41%	7,643 11%
6004071 JUVENILE BOOKS	54,000	20,974	39%	5,192	24,105	45%	8,921 17%
6004073 SUBSCRIPTIONS	7,563	-	0%	244	244	3%	7,319 97%
6004074 AUDIOVISUAL MATERIALS	33,000	27,738	84%	2,624	10,262	31%	(5,000) -15%
6004075 ELECTRONIC ACCESS MATERIALS	33,650	14,048	42%	7,117	24,962	74%	(5,361) -16%
6004100 POSTAGE AND FREIGHT	700	470	67%	476	724	103%	(494) -71%
6004105 DUES AND MEMBERSHIPS	1,500	-	0%	-	-	0%	1,500 100%

6004112 BLDG GROUNDS AND EQUIP REPAIR	2,060	3,180	154%	109	1,711	83%	(2,831)	-137%
6004113 WATER AND SEWAGE CHARGES	3,200	-	0%	-	946	30%	2,254	70%
6004115 ELECTRIC CURRENT	48,000	40,000	83%	5,278	19,002	40%	(11,002)	-23%
6004117 BUILDING AND GROUNDS EXPENSES	42,807	8,381	20%	1,318	10,383	24%	24,043	56%
6004136 OPERATIONAL EQUIPMENT REPAIRS	3,000	-	0%	-	-	0%	3,000	100%
6004137 ADVERTISING AND PROMOTION EXPE	3,000	-	0%	60	1,022	34%	1,978	66%
6004138 OTHER OPERATIONAL EXPENSES	16,000	10,007	63%	2,312	8,699	54%	(2,706)	-17%
6004147 OTHER PROGRAM EXPENSES	15,000	-	0%	-	300	2%	14,700	98%
6004160 MILEAGE AND PARKING-LOCAL	700	-	0%	-	212	30%	488	70%
6004161 TRAVEL HOTEL AND MEALS	2,000	-	0%	-	77	4%	1,923	96%
6004162 EDUCATION AND TRAINING	2,000	-	0%	-	702	35%	1,298	65%
6004165 ADVISORY BD/TRUSTEES EXPENSES	175	-	0%	-	-	0%	175	100%
6004193 HARDWARE MAINTENANCE	8,610	-	0%	-	2,800	33%	5,810	67%
6004196 COPYING MACHINE RENTALS	7,000	4,129	59%	712	3,720	53%	(849)	-12%
6004504 OTHER FINANCIAL SERVICES	12	-	0%	-	8	64%	4	36%
6004573 OTHER FEES FOR SERVICES	9,260	3,372	36%	213	1,692	18%	4,196	45%
Total	475,656	173,258	36%	30,040	221,734	47%	80,663	17%

Chargebacks

6004602 INSURANCE PREMIUM CHARGEBACK	26,181			-	6,545	25%	19,636	75%
6004604 DPW SECURITY CHARGEBACKS	105,991			-	26,498	25%	79,493	75%
6004606 TELEPHONE BILLING ACCOUNT	5,963			-	-	0%	5,963	100%
6004609 DATA PROCESSING CHARGEBACKS	56,892			-	5	0%	56,887	100%
6004617 DUPLICATING/PRINTING CHARGEBACK	166			-	-	0%	166	100%
6004618 OFFICE SUPPLIES CHARGEBACK	8			-	-	0%	8	100%
6004619 BUILDING SERVICE CHARGEBACK	5,000			-	1,250	25%	3,750	75%
Total Chargebacks	200,201			-	34,298	17%	165,903	83%

Debt

6006000 PRINCIPAL ON SERIAL BONDS	6,849			-	6,849	100%	0	0%
6006001 BANS Principal	47,578			-	47,578	100%	0	0%
6007000 INTEREST ON SERIAL BONDS	628			-	416	66%	34	5%
6007001 BANS Interest	7,592			-	7,591	100%	0	0%

Grand Total (operating):	2,560,429	173,258	7%	135,265	988,653	39%	1,398,338	55%
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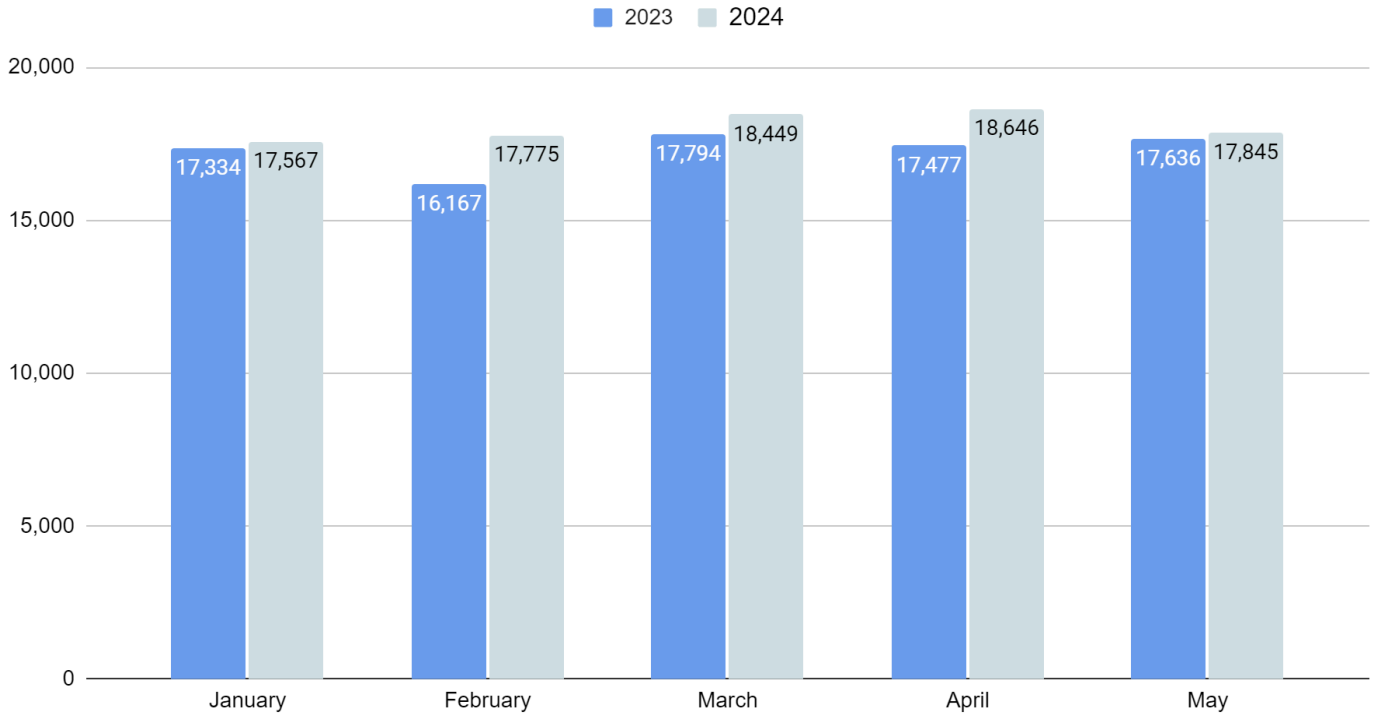
Account	Budgeted	May	YTD		Remaining	
Revenue						
5000100 LIBRARY COPY FEES	12,000	417	5,000	42%	7,000	58%
5000177 RENTALS & FEES	8,500	600	3,000	35%	5,500	65%
5000189 OTHER LOCAL GOVERNMENTS	846,573	-	211,643	25%	634,930	75%
5000312 RENTAL CHARGEBACKS	49,000	-	-	0%	49,000	100%
5000426 MISCELLANEOUS	10,000	272	2,240	22%	7,760	78%
5000431 MISCELLANEOUS	15,000	-	-	0%	15,000	100%
5000451 INTEREST AND EARNINGS	17,500	26,318	26,318	150%	-8,818	-50%
5000530 REFUNDS OF PRIOR YEARS EXPENDIT	-	1,086	1,086		-1,086	
5000531 GIFTS AND DONATIONS	500	-	-	0%	500	100%
5000545 CREDIT CARD REBATES	100	-	-	0%	100	100%
5000546 Trust Account Inflows	500		-	0%	500	
5000562 TRANSFER FROM GENERAL FUND	1,500,059	-	1,500,059	100%	-	0%
5000569 TRANSFER - DEBT SERVICE FUND	1,770	-	1,791	101%	-21	
5000808 OTHER STATE AID	98,690	0	8,300	8%	90,390	92%
5000952 ARRA DEBT REIMBURSEMENT	237	-	-	0%	237	100%
Total Revenue (operating):	2,560,429	28,695	1,759,438	69%	800,991	31%

Data Analytics Monthly Report (May 2024)

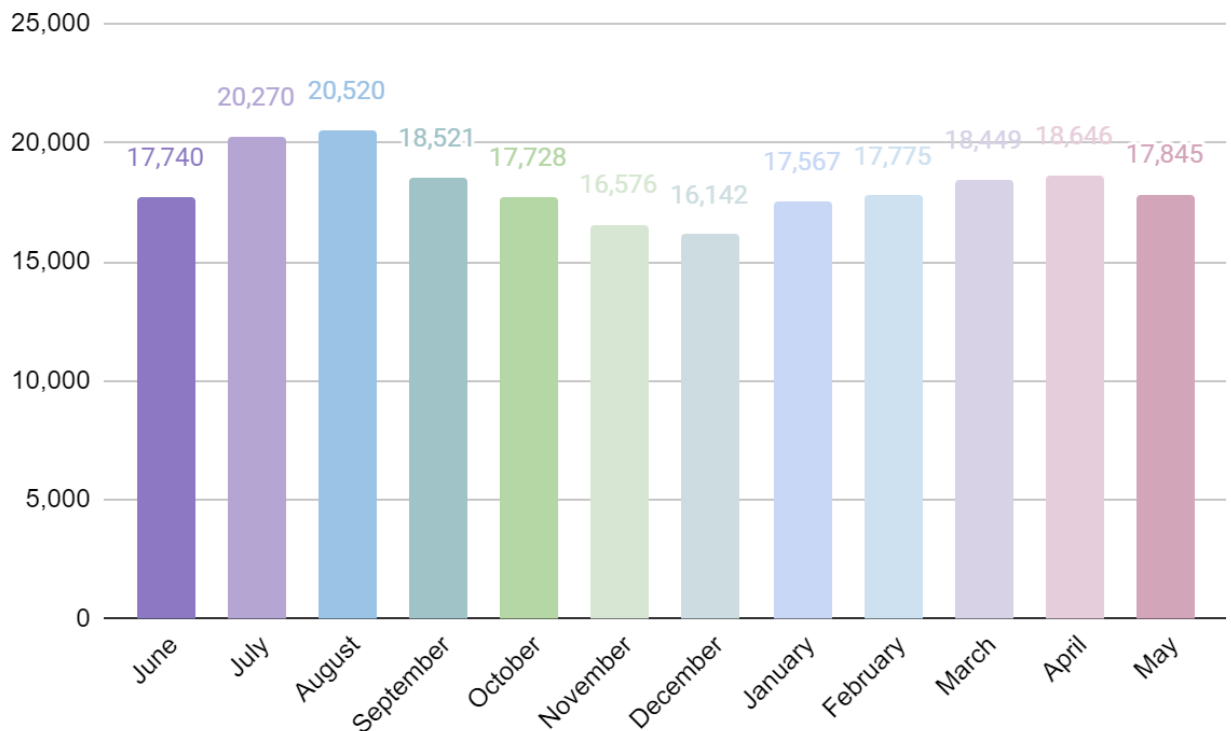
Submitted by Laura Haynes

Total Monthly Circulation for January-April in 2023 and 2024:

We still surpassed 2023's numbers for May, but circulation decreased from April to May.

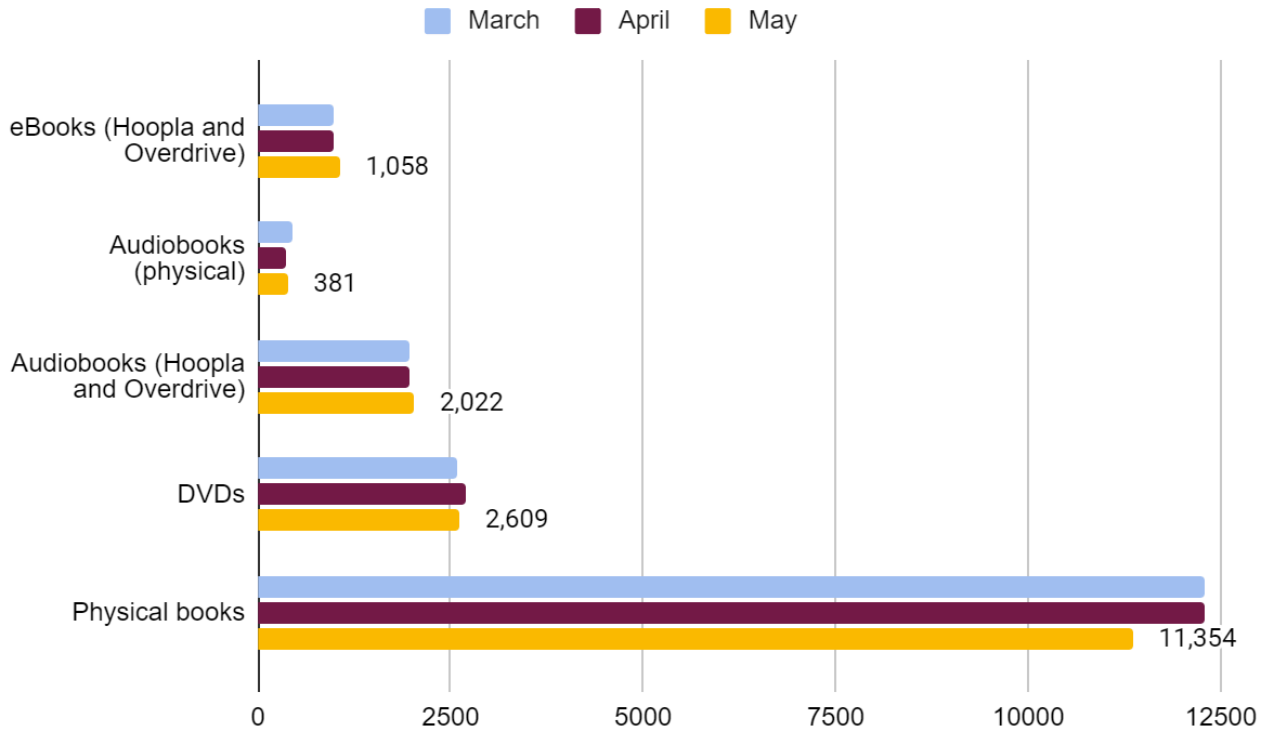


This graph shows the circulation stats for the past year:



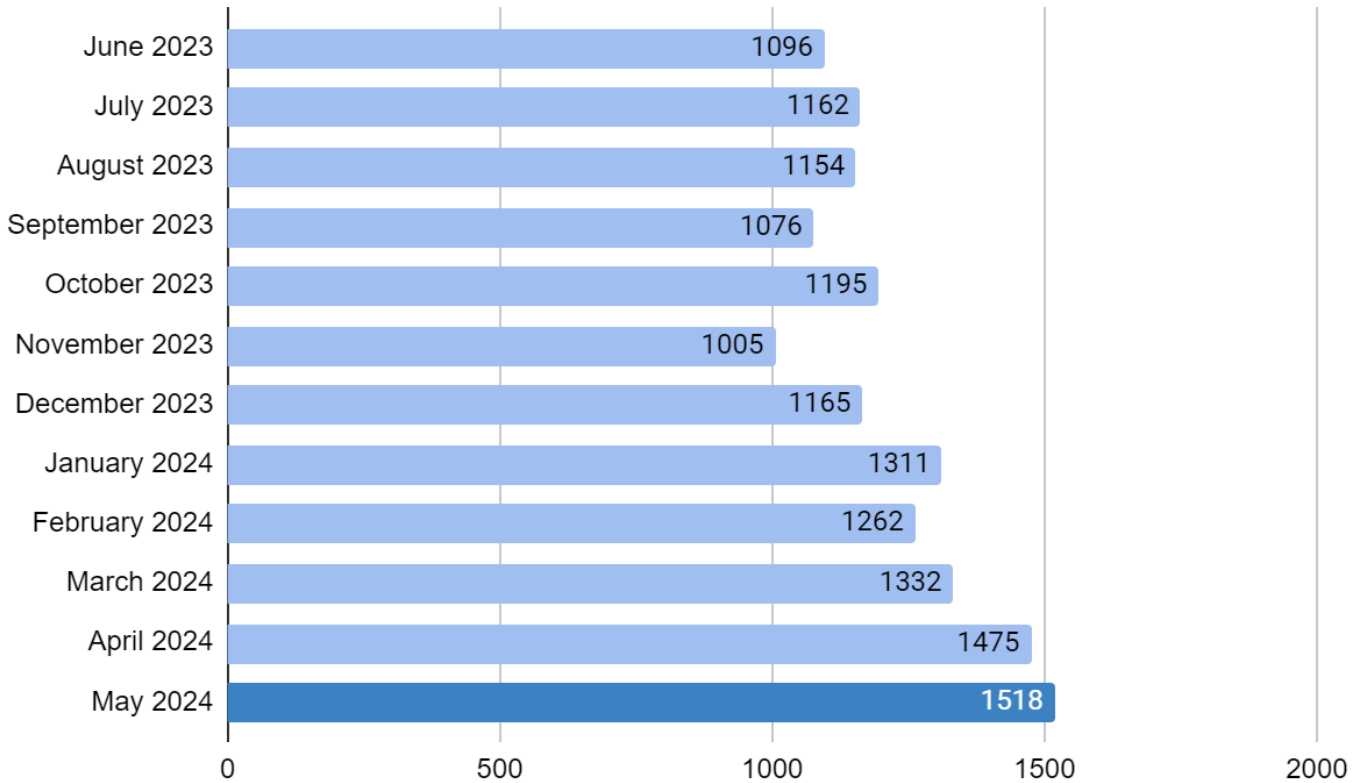
Circulation by format:

Numbers are generally holding steady across the board, but electronic media usage increased slightly and physical book usage declined.

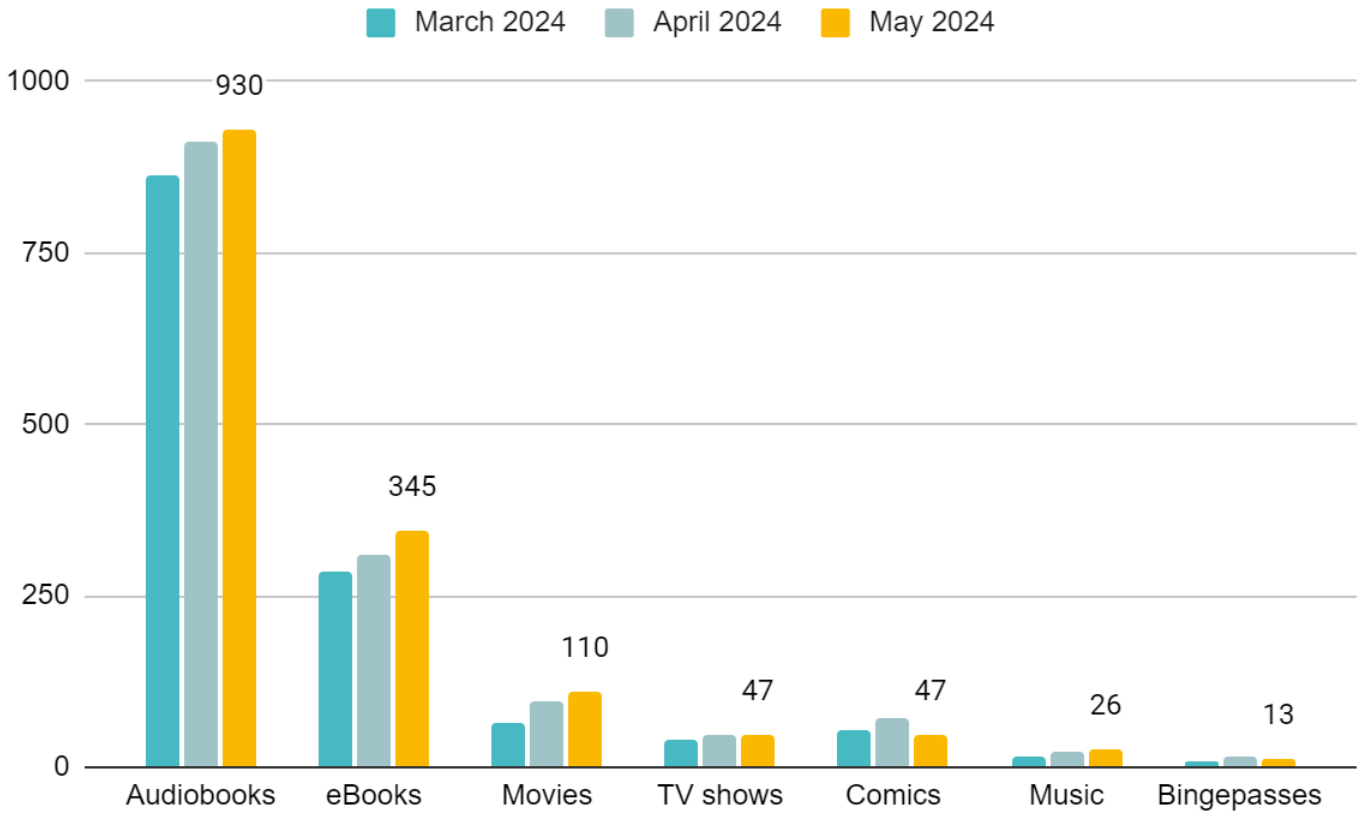


Hoopla Circulation:

Hoopla circulation continues to climb as we continue to advertise on social media about our digital offerings.

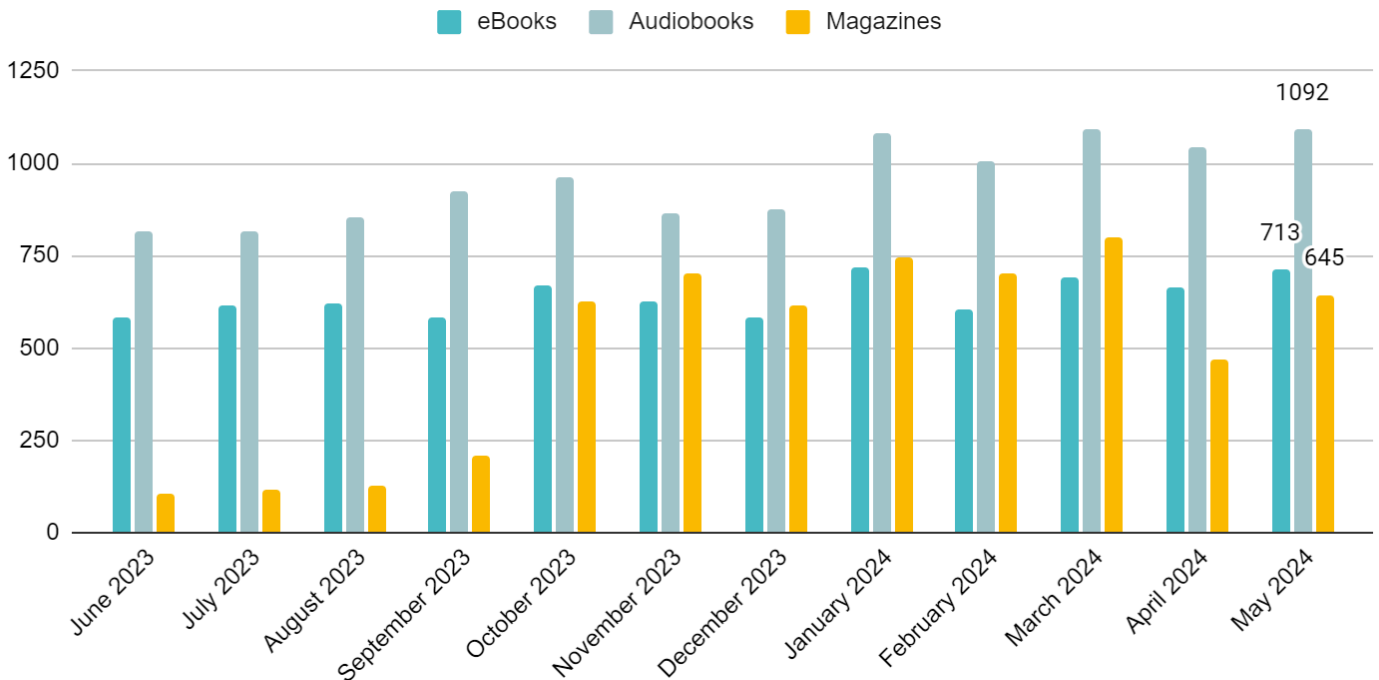


Hoopla Circulation by format:



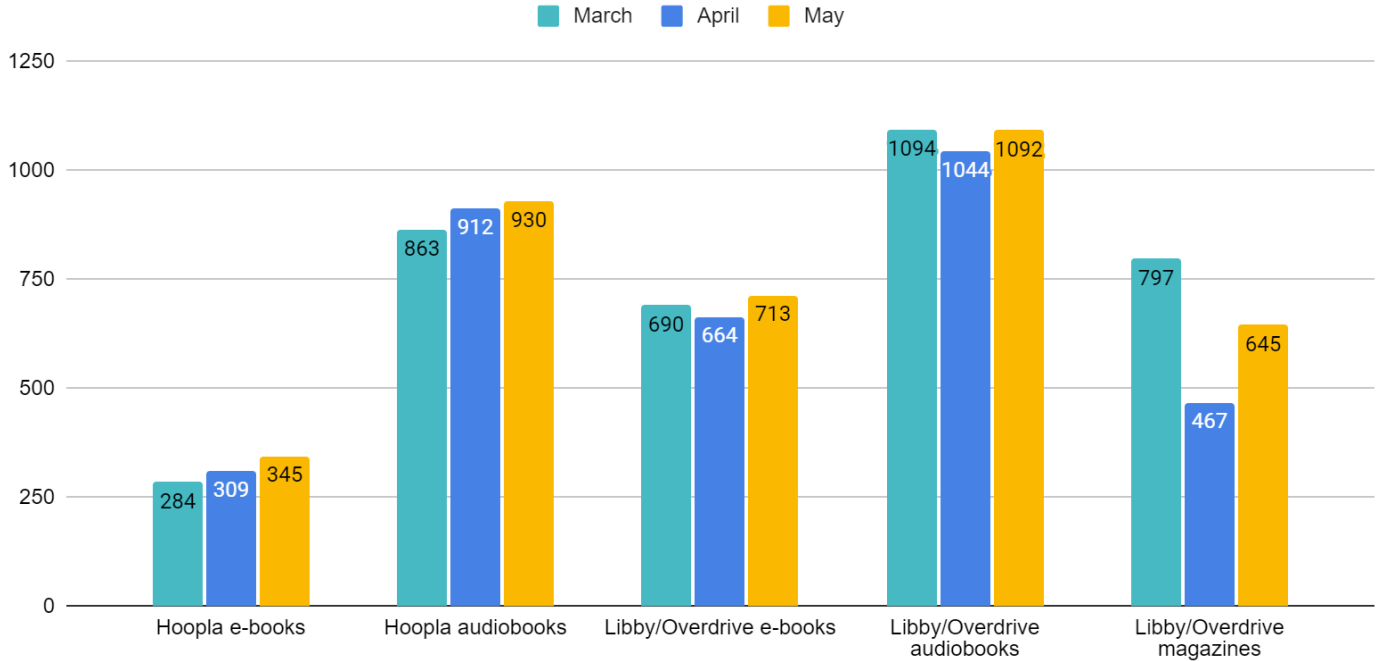
Libby Circulation for eBooks, Audiobooks, and Magazines over the last year:

We promoted Libby's magazines at the beginning of May.



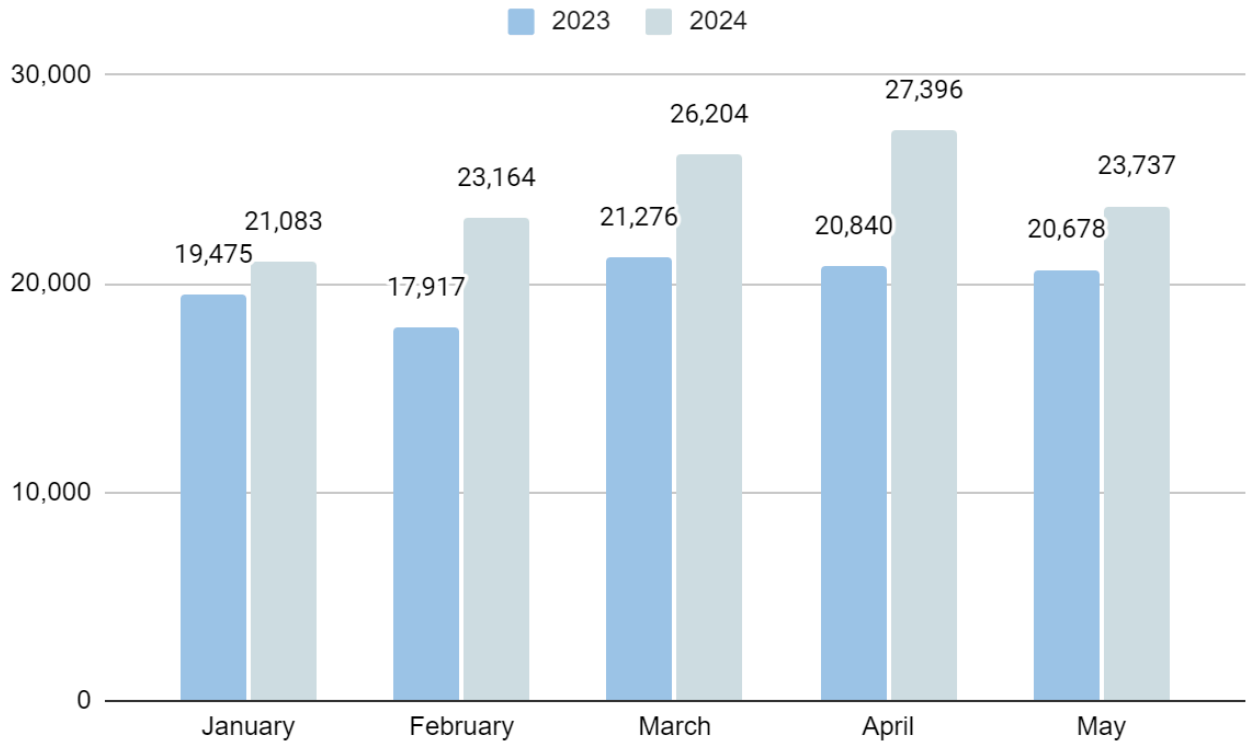
Electronic media overview:

This graph shows the growing numbers for Hoopla and the fluctuating numbers for Libby.



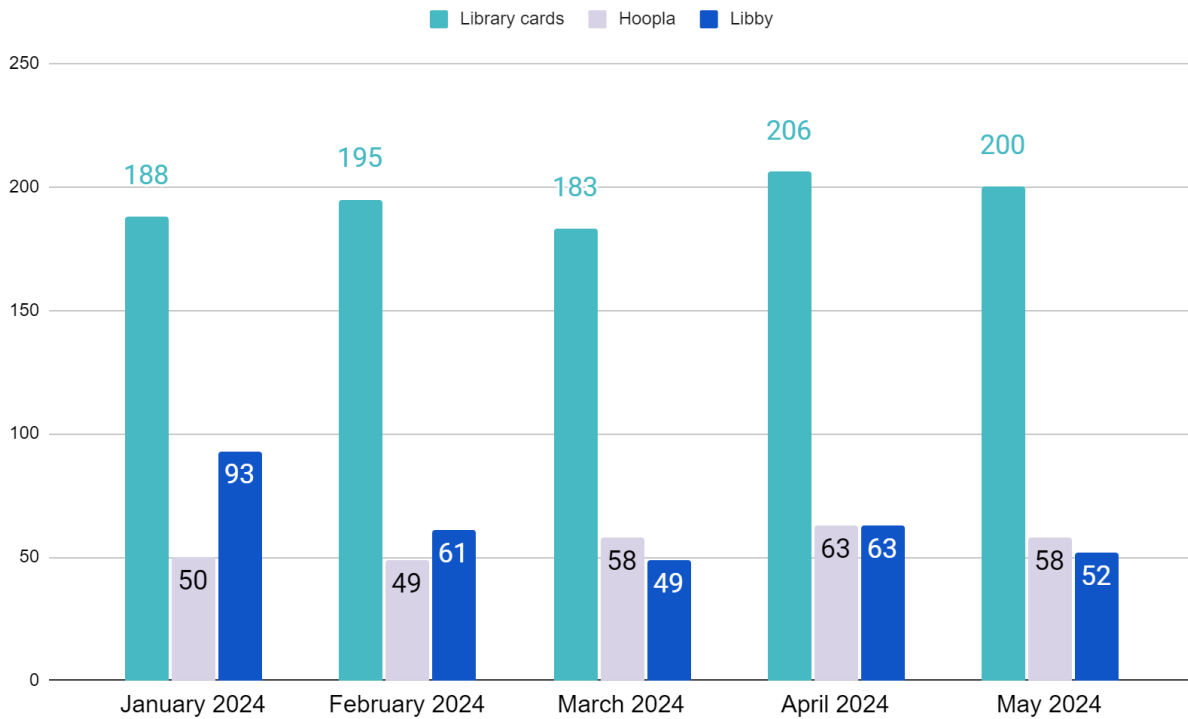
Door Count

Door count declined for May.



New Patron Registration (Hoopla, and Libby/Overdrive):

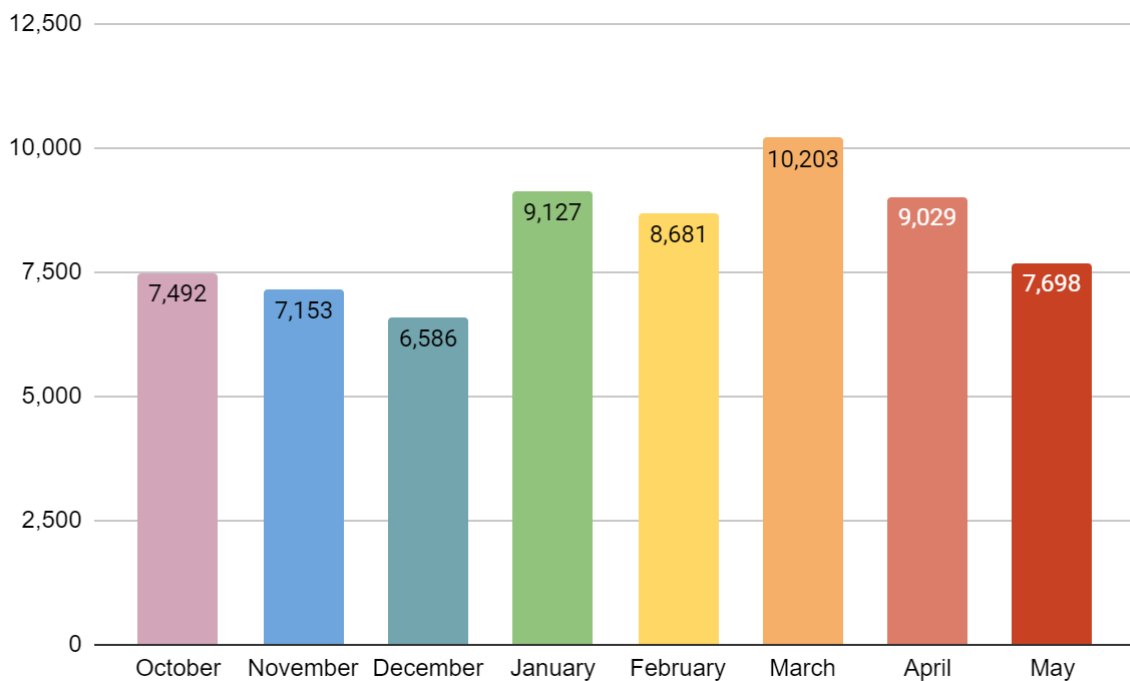
Registration decreased slightly across the board.



Website Analytics:

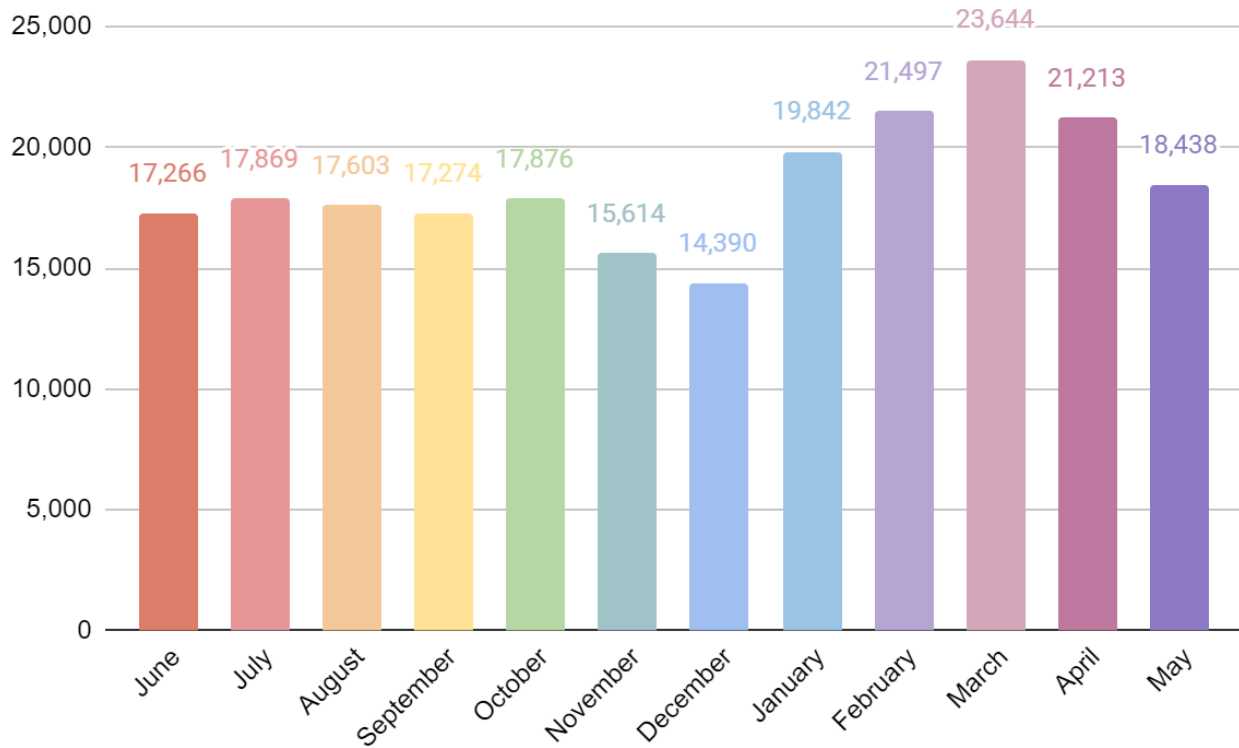
Total sessions:

Website sessions declined in May.

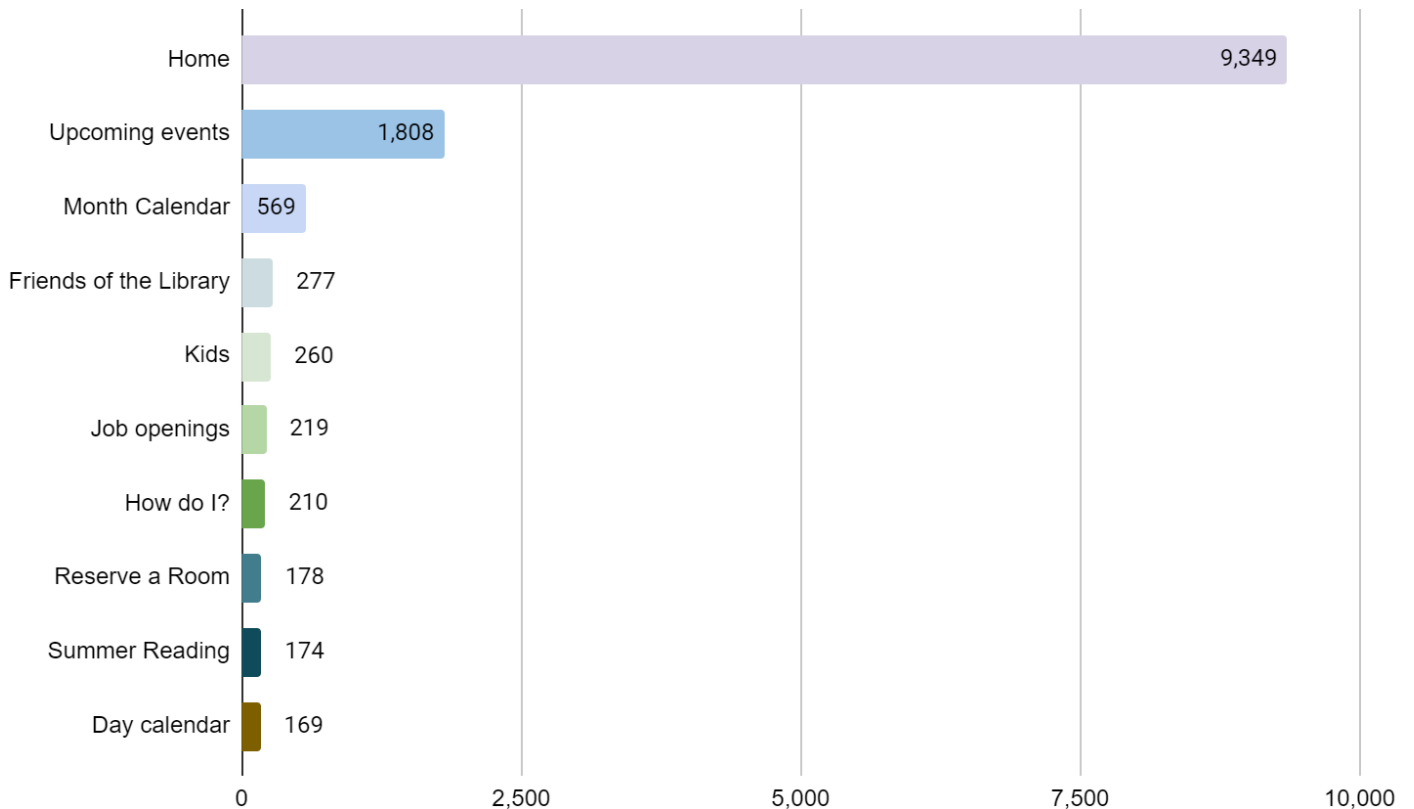


Pageviews:

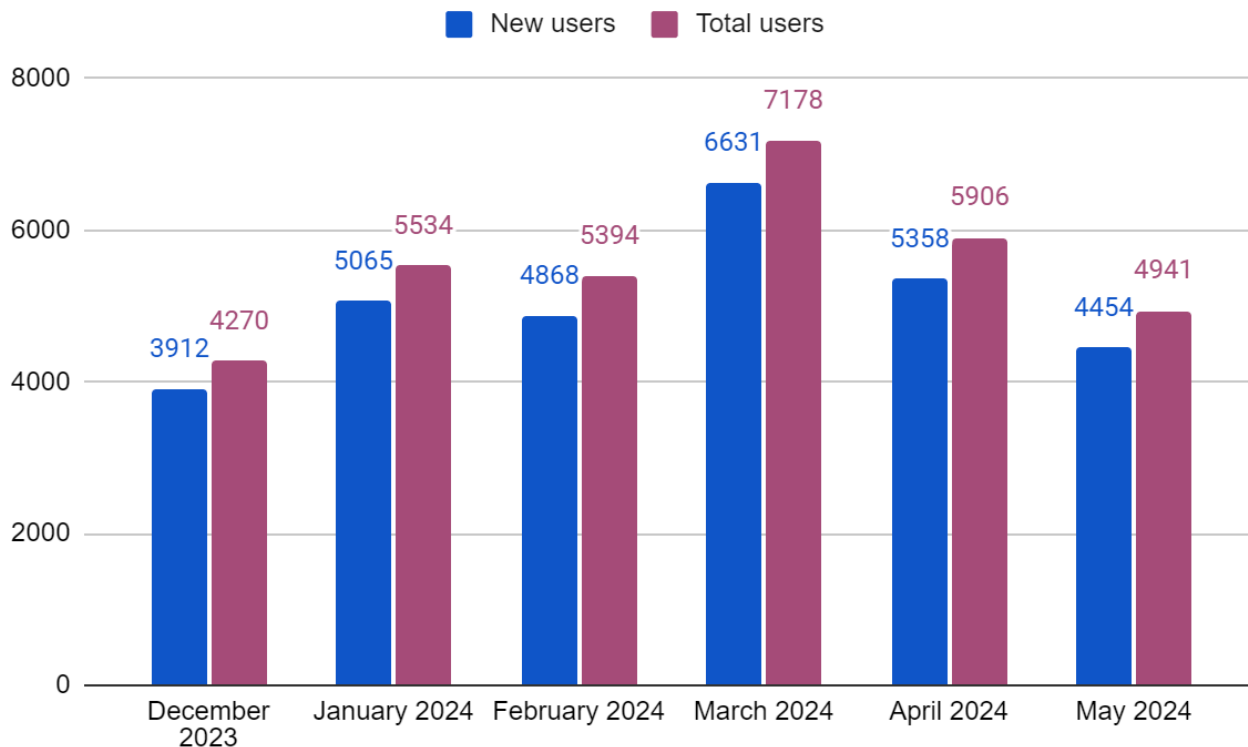
This graph shows total pageviews for the past 12 months.



This graph shows a breakdown of views for each page on the website for the month of May.

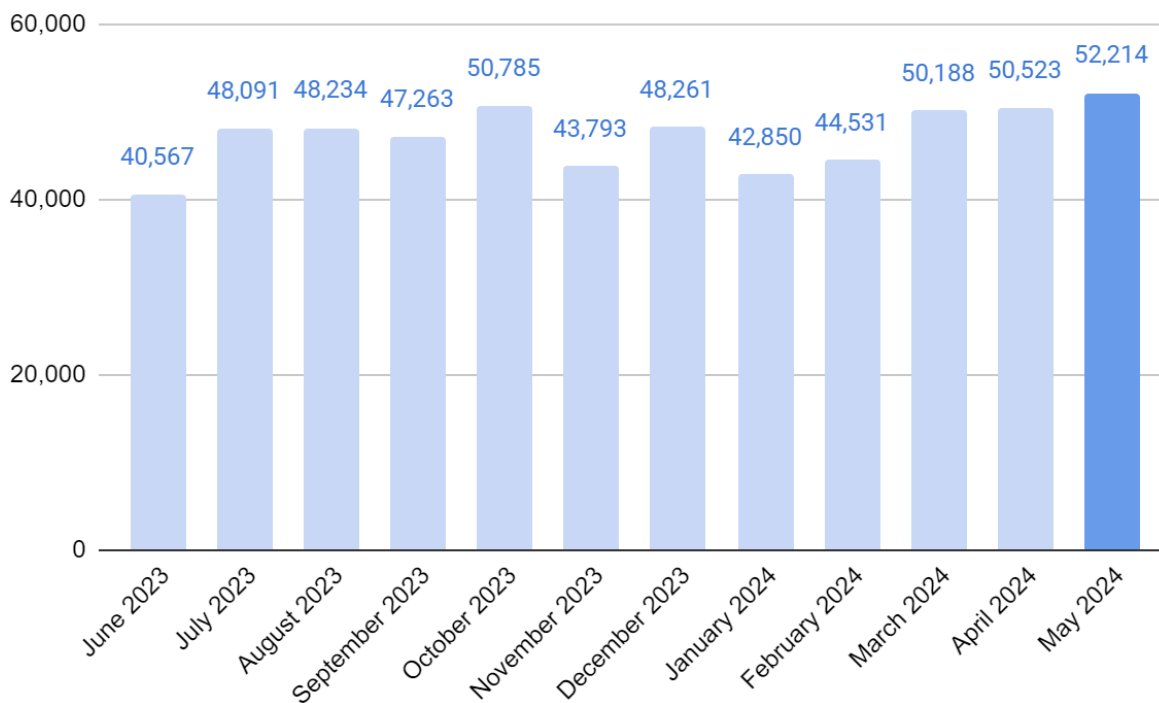


Website sessions declined, as did the amount of users.



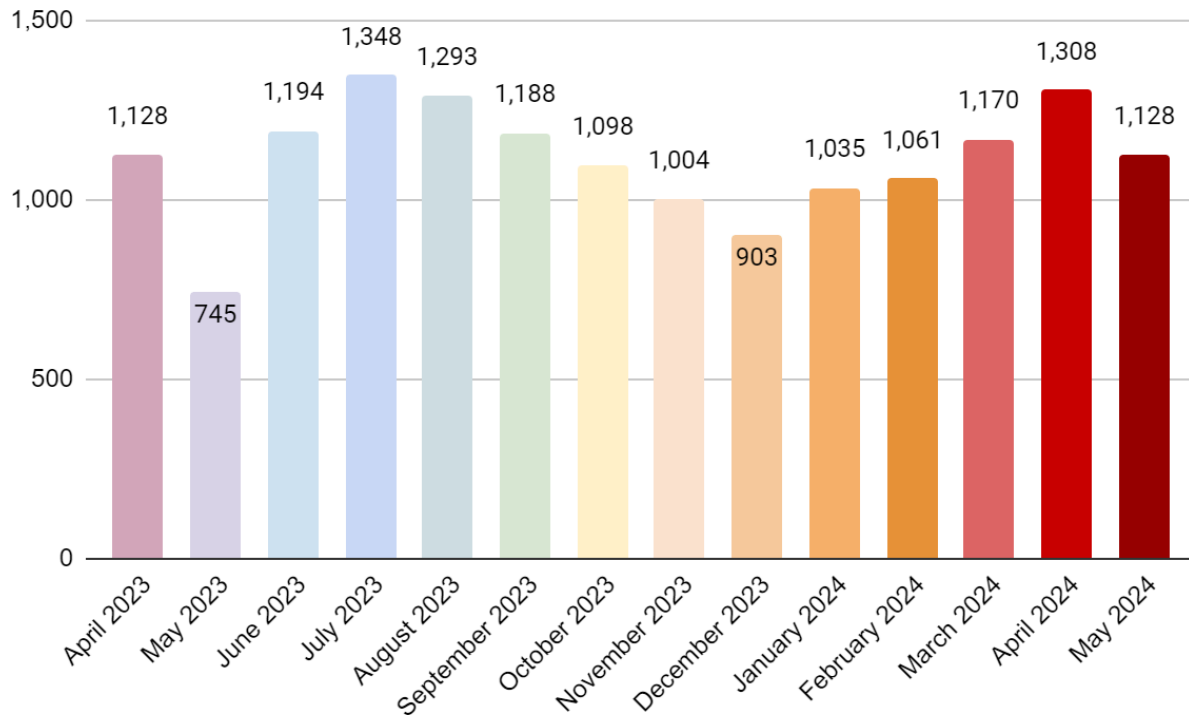
Number of Wireless Sessions:

Wireless sessions are the highest they have been in 12 months.



Public Computer Sessions

The reporting module is finally fixed, so we have public computer usage statistics again.



Circulation

Submitted by Kathleen Shores

Christian Wert's last day is June 15th. Circulation and Local History will be down a clerk until his previous part-time Library Clerk position is filled.

Full-time Library Clerk, Nursel Bagsever, went on an extended leave beginning May 9th. Nursel returned to work on June 10th.

Outreach and Youth Services Coordinator from 4CLS and former Head of Youth Services at BCPL, Sarah Reid, received 24 BCPL library card registrations from BookFest, an outreach event held by 4CLS at the Discovery Center of the Southern Tier on May 15th. Sarah will also register patrons for BCPL library cards at a Juneteenth 4CLS outreach event on 6/19.

- Full-time Circulation clerk, Emma Wagaman, provided 20.50 hours of desk coverage/additional help to Youth Services.
- Full-time Circulation clerk, Nursel Bagsever, provided 6.50 hours of desk coverage/additional help to Youth Services.

- Part-time Circulation Clerk, Ethan Mellen, provided 54.50 hours of desk coverage/additional help to Youth Services.
- Part-time Local History Clerk, Christian Wert, provided 39.50 hours of desk coverage/additional help to Local History. Christian is currently splitting his time between Local History and the Circulation Department with focus on the Circulation due to staffing shortages.
- The Circulation desk issued approximately 132 guest passes during the month of May. The library welcomed visitors from other states such Florida, Michigan, Nevada, North Carolina, and Texas.

- Physical library card registrations for adults, young adults, and juveniles:
 - July 2023 – 175
 - August 2023 – 186
 - September 2023 – 189
 - October 2023 – 143
 - November 2023 – 127
 - December 2023 – 124
 - January 2024 – 147
 - February 2024 – 157
 - March 2024 – 159
 - April 2024 – 171
 - May 2024 – 172

- Electronic library card registrations:
 - July 2023 – 29
 - August 2023 – 38
 - September 2023 – 19
 - October 2023 – 24
 - November 2023 – 26
 - December 2023 – 20
 - January 2024 – 41
 - February 2024 – 38
 - March 2024 – 24
 - April 2024 – 35
 - May 2024 – 25

May 2024 Youth Services Board Report

Notable things to report in Youth Services:

- Michelle will be absent for the majority of this year's summer reading program. The possibility of hiring a temporary, part-time Librarian I is being explored.
- Riley, the new Youth Services part-time clerk is learning quickly.
- Summer Reading Program planning continues.
- Michelle offered a story time to 14 children from the YWCA on May 2.

- The last Project SPARK: Science Programming & Robotics for Kids program was held on May 15. This program was very well received, and caregivers are hoping that we can offer it again in the future.
- Kelsey and Violet participated in a Family Literacy Day, hosted by the Jewish Community Center on May 22. 104 people visited the library table.
- Violet tabled at the East Learning Center's Family Fest on May 29. 30 people visited the library table.
- Attendance for in person programs:
 - Borrow a Grandparent-every Monday-Friday-Average attendance of 4
 - Weekly Project SPARK Robotics Club-Average attendance of 15
 - Weekly Teen Thursdays-Average attendance of 4
 - Weekly Tween Fridays-Average attendance of 4
 - Bimonthly Therapy Dogs-Average attendance of 25
 - Bimonthly LEGO Club-Average attendance of 24
 - Crochet Class for Homeschoolers on May 3-Attendance of 5
 - Teen D&D on May 18-Attendance of 5
 - Rainbow Pride Family Hour on May 18-Attendance of 12
 - Ukrainian Story Time on May 21-Attendance of 10
 - Family Movie Day: Beauty and the Beast on May 25-Attendance of 7

Upcoming in Youth Services:

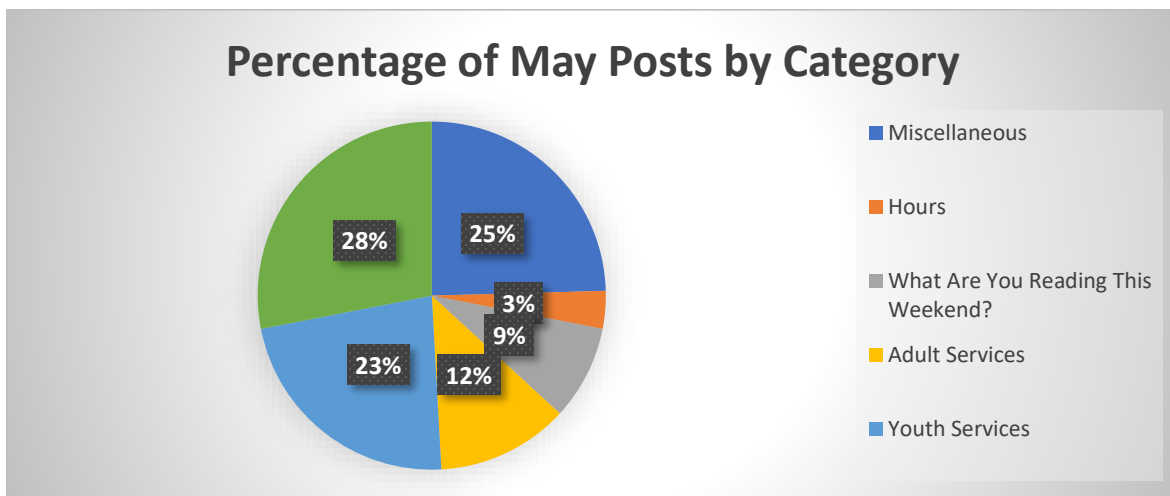
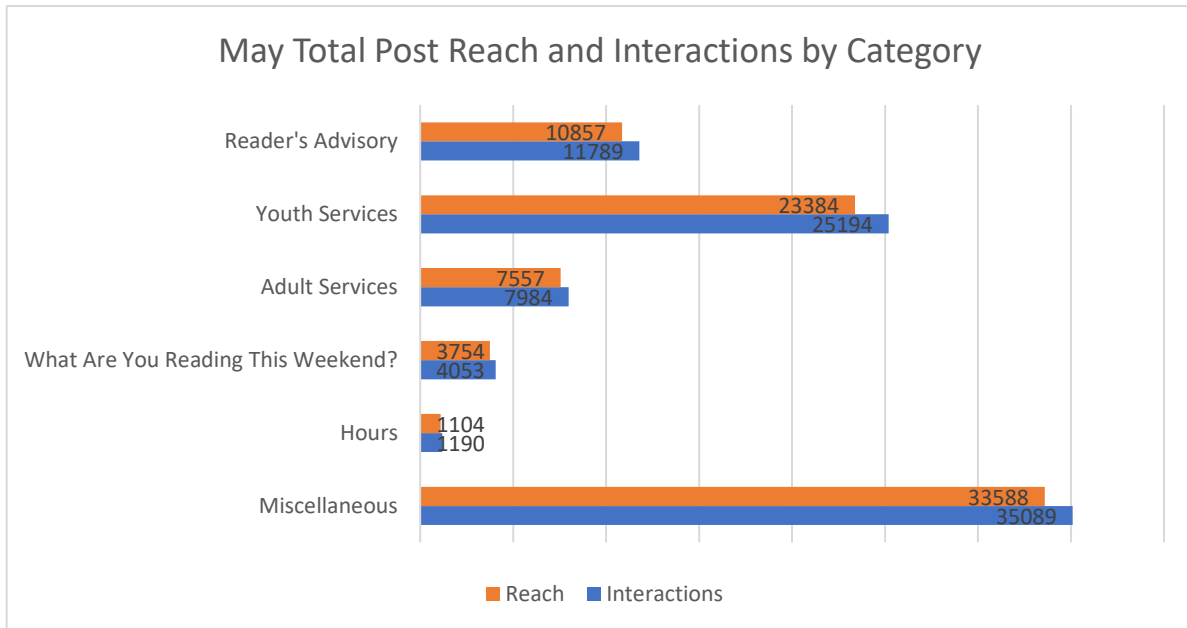
- Upcoming June programs:
 - Weekly Teen Craft & Chat
 - Bimonthly LEGO Club
 - Monthly Teen Dungeons & Dragons
 - Rainbow Pride Family Hour on June 15
 - All Ages Pride Celebration on June 15
- Kelsey will be visiting Ben Franklin Elementary, Coolidge Elementary, and Woodrow Wilson Elementary in June to promote the summer reading program.
- Signups for the summer reading program will begin on June 17. Weekly summer reading programs all begin the first week of July.
- Our collaboration with the Office of Aging will be expanding to include new programs with our Foster Grandparents, including art classes. Foster Grandparents will also be assisting with summer programs.
- Violet will be offering a Science Fair for homeschool families in the fall.
- Kelsey will table at the Ross Park Zoo for a family event on July 13.
- Youth Services is collaborating with WSKG on a PBS Kids program on June 28.

Respectfully submitted by
Kelsey Matoushek
Librarian II

Information Services Report

May 2024

Submitted by Judd Karlman



There were more Miscellaneous posts because I wasn't sure where else the cutest pet contest posts and some of the posts where Gerald the Giraffe models excellent library use. I see this as a sign that our social media team have wonderful imaginations more than anything else.

 Broome County Public Library
Published by Gillian Michelle · May 3 · 🌐

Did you know we now have a model of Binghamton?!
It was built a while back by an architecture student and lived in City Hall for a long while, until it was given to us so the public could view it and enjoy it!
The City Parks Department built us the amazing tables that it now sits on.
Come check it out! It was built before our new library was built, so we aren't on here, but you can find other cool city landmarks!
It's upstairs on the second floor by the elevator on the right.



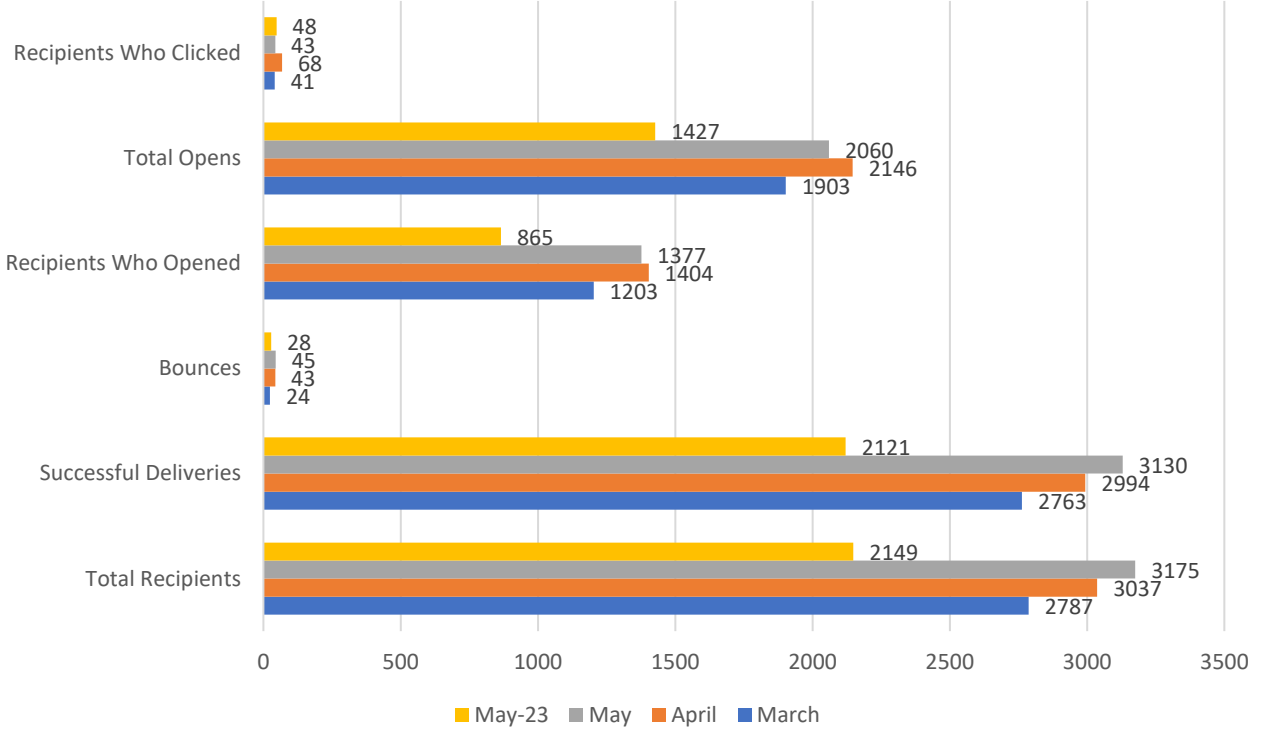
[See insights and ads](#) [Boost post](#)

  201 17 comments 27 shares

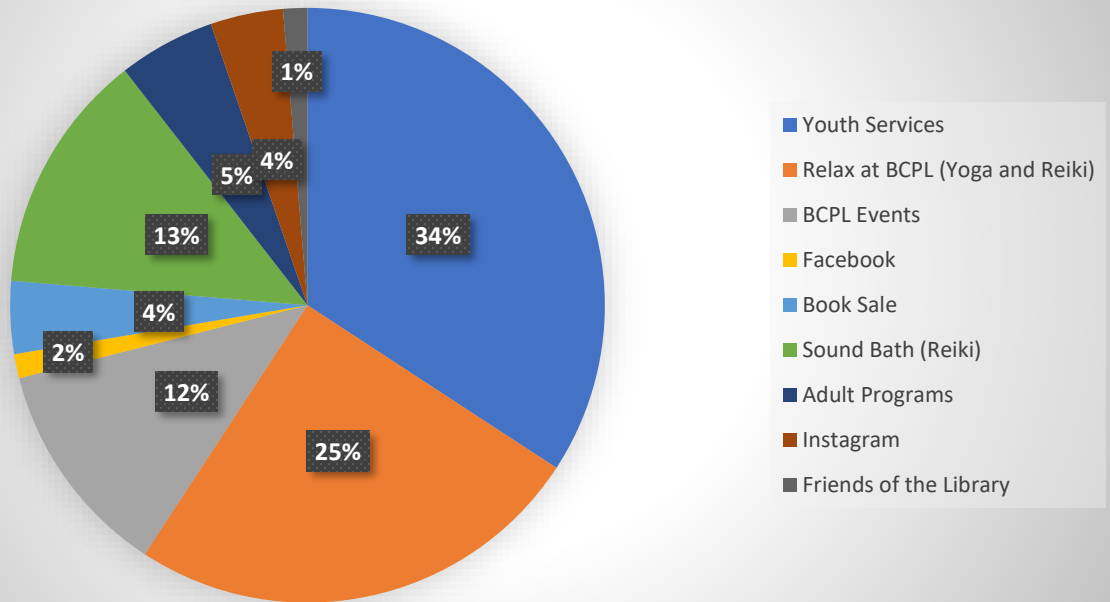
 Like  Comment  Share

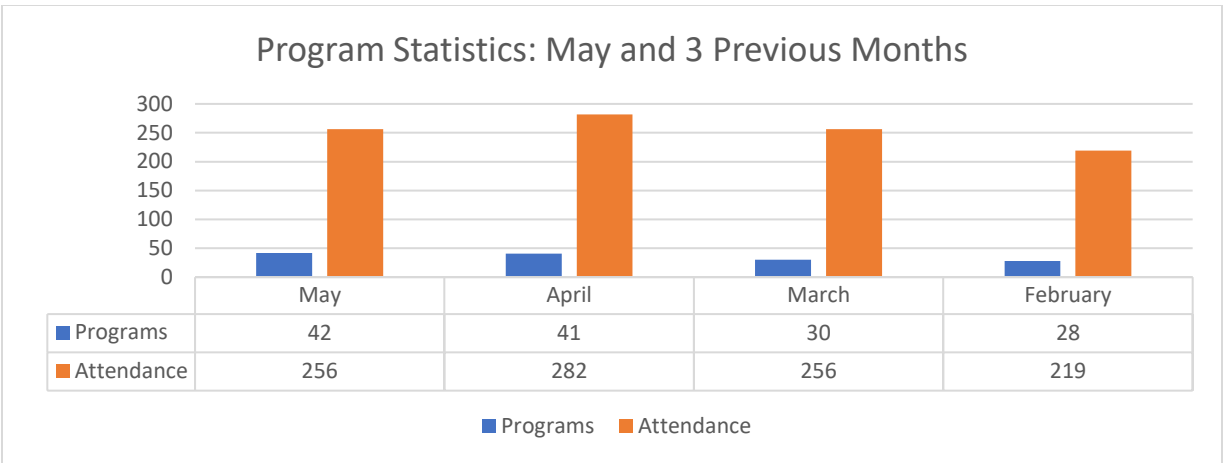
The most popular post by a wide margin was this post celebrating the newly installed model of downtown Binghamton. This post had more than 18K impressions and more than 18K reach. Second place had a little more than 6K.

In the Loop: Analytics for the Last Three Months and May 2023



In the Loop: Clicks for May





I am not just getting sentimental because this is my last report for the Broome County Public Library but the fact that this team of 3 (4 if you count me too) has more than 200 in attendance and more than 40 programs is absolutely astounding. This is a team that also handles **social media, book displays, book purchasing, outreach and web presence**. There are teams with more people and with specialists doing any and/or all of the bolded tasks listed above that are not hitting these kinds of numbers.

These numbers are also in the face of the very popular yoga program being cancelled due to the instructor being out on medical leave and the coloring program only now slowly regaining its momentum due to the group dealing with grief after losing one of its elder members.

We also might want to look into asking a new member of the team to become a notary, as the demand was quite high for this service.

My suggestion moving forward would be to guide each member of the team towards hosting, at most, 1 or 2 low-impact programs that are personally important to them and/or that give them return energy on their time and effort investment. I would urge the Information Services team to continue outreach so that we would host more community organizations that want to share their educational resources to bring them to the library.