

Account	Budget	Encumbered		Spent		Remaining	
Salary and Benefits							
6001000 SALARIES FULL-TIME	708,328			142,831.78	20%	565,496.22	80%
6001001 SALARIES PART-TIME	146,604			18,979.64	13%	127,624.36	87%
6001002 SALARIES TEMPORARY	1,172			1,121.57	96%	50.43	4%
6001003 SALARIES OVERTIME	0			899.06		-899.06	
Total Salary	856,104			163,832.05	19%	692,271.95	81%
6008001 STATE RETIREMENT	112,837			23,318.22	21%	99,778.89	88%
6008002 SOCIAL SECURITY	65,492			11,896.79	18%	57,524.01	88%
6008004 WORKERS COMPENSATION	3,839			959.75	25%	3,839.00	100%
6008006 LIFE INSURANCE	225			18.45	8%	212.85	95%
6008007 HEALTH INSURANCE	154,088			24,901.70	16%	138,617.03	90%
6008009 RETIREE HEALTH INSURANCE	335,282			0.00	0%	335,282.00	100%
6008012 EMPLOYEE TUITION REIMBURSEMENT	3,500			0	0%	3,500.00	100%
6008014 NYS Voluntary Defined Contribution	6,377			2,817.86	44%	4,540.26	71%
Total Benefits	681,640			63,912.77	9%	643,294.04	94%
Salary and Benefits	1,537,744			227,744.82	15%	1,335,565.99	87%
Contractual Expenditures							
6004012 OFFICE SUPPLIES	2,400	468.37	20%	54.03	2%	1877.6	78%
6004021 BLDG MAINTENANCE SUPPLIES	800	1,785.45	223%	714.55	89%	-700	-88%
6004022 FUEL AND HEATING SUPPLIES	26,000	0	0%	6,384.79	25%	21,897.81	84%
6004023 BLDG AND GROUNDS SUPPLIES	4,300	4295.02	100%	204.98	5%	-200	-5%
6004030 FOOD AND BEVERAGES	100	0	0%	0	0%	100	100%
6004048 MISC OPERATIONAL SUPPLIES	5,785	4997.3	86%	96.11	2%	692	12%
6004055 COMPUTER SOFTWARE AND SUPPLIES	70,928	0	0%	-	0%	70,928	100%
6004056 COMPUTER EQUIPMENT(NON CAPITAL	5,000	0	0%	0	0%	5,000	100%
6004070 BOOKS ADULT SERVICES	64,000	39,519.37	62%	9,980.63	16%	14,500	23%
6004071 JUVENILE BOOKS	48,000	36,302.68	76%	11,197.32	23%	500	1%
6004072 REFERENCE MATERIALS	1,800	0	0%	0	0%	1800	100%
6004073 SUBSCRIPTIONS	2,000	0	0%	0	0%	2,000	100%
6004074 AUDIOVISUAL MATERIALS	35,000	24,780.80	71%	5,219.20	15%	5,000	14%
6004075 ELECTRONIC ACCESS MATERIALS	32,980	0	0%	4,176.62	13%	30,805.36	93%

Account	Budget	Encumbered		Spent		Remaining	
6004100 POSTAGE AND FREIGHT	700	0	0%	348.00	50%	352	50%
6004105 DUES AND MEMBERSHIPS	2,050	0	0%	0	0%	2,050	100%
6004106 GENERAL OFFICE EXPENSES	0	0		310.14			
6004112 BLDG GROUNDS AND EQUIP REPAIR	2,060	1404.27	68%	295.73	14%	360	17%
6004113 WATER AND SEWAGE CHARGES	3,200	0	0%	0	0%	3,200	100%
6004115 ELECTRIC CURRENT	59,000	0	0%	4,898.81	8%	58,137.85	99%
6004117 BUILDING AND GROUNDS EXPENSES	36,350	302	1%	5,885.12	16%	34,746.22	96%
6004136 OPERATIONAL EQUIPMENT REPAIRS	2,060	0	0%	0	0%	2,060	100%
6004137 ADVERTISING AND PROMOTION EXPE	6,000	0	0%	168.13	3%	5,952	99%
6004138 OTHER OPERATIONAL EXPENSES	16,000	89.00	1%	6,571.44	41%	9,653.08	60%
6004147 OTHER PROGRAM EXPENSES	15,000	0	0%	0	0%	15,000	100%
6004148 RESERVE FOR PROGRAMS	0	0		5		-5	
6004160 MILEAGE AND PARKING-LOCAL	1,000	0	0%	0	0%	1000	100%
6004161 TRAVEL HOTEL AND MEALS	1,850	0	0%	0	0%	1,850	100%
6004162 EDUCATION AND TRAINING	1,000	0	0%	0	0%	1,000	100%
6004165 ADVISORY BD/TRUSTEES EXPENSES	175	0	0%	0	0%	175	100%
6004193 HARDWARE MAINTENANCE	7,022	0	0%	0	0%	7,022	100%
6004196 COPYING MACHINE RENTALS	4,200	0	0%	932	22%	3,579.00	85%
6004504 OTHER FINANCIAL SERVICES	27	0	0%	0	0%	27	100%
6004573 OTHER FEES FOR SERVICES	6,000	0	0%	165.25	3%	5,871	98%
<b>Total</b>	<b>462,787</b>	<b>113,944.42</b>	<b>25%</b>	<b>57,607.79</b>	<b>12%</b>	<b>306,229.48</b>	<b>66%</b>

Account	Budget	Encumbered	Spent	Remaining
6006000 PRINCIPAL ON SERIAL BONDS	6,331		0 0%	6,331 100%
6007000 INTEREST ON SERIAL BONDS	1,412		0 0%	1,412 100%
<b>Grand Total (operating):</b>	<b>2,331,166</b>	<b>113,944.42 5%</b>	<b>289,881.13 12%</b>	<b>1,967,901.95 84%</b>

Projects & Grants				
5000165 DIGITAL LITERACY GRANT	4,000		0 0%	4,000 100%
5000590 CAPITAL FUNDS FOR FLOORING	237,888		0 0%	237,888 100%
5000808 STATE CONSTRUCTION AID - 2021	39,372		0 0%	39,372 100%
5000808 STATE CONSTRUCTION AID - 2022	266,142		0 0%	266,142 100%
Library Development Fund	12,058		12,058 100%	0 0%
KLEE GRANT (Friends)	75,000		5,324 7%	69,676 93%
<b>Total Projects &amp; Grants</b>	<b>634,459.99</b>		<b>17,381.72 3%</b>	<b>617,078.00 97%</b>

Account	Budgeted	Collected	Remaining			Notes
Revenue						
5000100 LIBRARY COPY FEES	8,600	1,891.55	22%	6,708.45	78%	
5000177 RENTALS & FEES	11,600	1,290	11%	10,310	89%	
5000189 OTHER LOCAL GOVERNMENTS	773,785	0	0%	773,785	100%	
5000312 RENTAL CHARGEBACKS	17,000	17,000	100%	0	0%	
5000426 MISCELLANEOUS	15,000	1,865.44	12%	13,134.56	88%	Library Fees
5000431 MISCELLANEOUS	15,000	0	0%	15,000	100%	Books for Babies funds
5000451 INTEREST AND EARNINGS	9,000	0	0%	9,000	100%	
5000470 VENDING MACHINE	1,000	0	0%	1,000	100%	
5000471 COMMISSIONS	800	0	0%	800	100%	
5000531 GIFTS AND DONATIONS	200	503	251%	-303	-151%	
5000545 CREDIT CARD REBATES	70	0	0%	70	100%	
5000562 TRANSFER FROM GENERAL FUND	1,398,987	1,398,987.00	100%	0	0%	
5000808 OTHER STATE AID	79,628	10,060	13%	69,568	87%	
5000952 ARRA DEBT REIMBURSEMENT	496	0	0%	496	100%	
Total Revenue (operating):	2,331,166	1,431,596.64	61%	899,569.36	39%	

Projects & Grants					
5000165 DIGITAL LITERACY GRANT	4,000	4,000	100%	0	0%
5000590 CAPITAL FUNDS FOR FLOORING	237,888	237,888	100%	0	0%
5000808 STATE CONSTRUCTION AID - 2021	39,372	35,435	90%	3,937	10%
5000808 STATE CONSTRUCTION AID - 2022	266,142	0	0%	266,142	100%
Library Development Fund	12,058	12,058	100%	0	0%
KLEE GRANT (Friends)	75,000	50,000	67%	25,000	33%
<b>Projects &amp; Grants Revenue</b>	<b>634,460</b>	<b>339,381</b>	<b>53%</b>	<b>295,079</b>	<b>47%</b>

Big 2022 Purchases/projects				
Project	Date	Quote/estimate	Actual	Note
Painting	March	\$3,000		
Flooring	May	\$237,888		
Vinyl clings		\$21,388		2022
Public Lounge	February	\$1,000		
Projector and screen for Decker Room		\$8,278	\$8,278	Funded by the Library Development Fund and the Friends
Other AC upgrades for Decker Room				
Library market : supplemental design work		\$3,600	\$3,600	Funded by the Library Development Fund
Website/calendar		\$31,550		
Door counters		\$5,400.75		
Wireless/mobile printing		\$725/year		Needs to be added to 4CLS contract
Security camera upgrade	May	\$59,154.47 (\$39,372 from 2021 construction aid)		
Door to reading garden				
Downstairs bathrooms				
Secuirty office				
Sink in Kresge Room				
Outside trash cans				
Youth Services upgrades				
Office chairs for staff				
		<b>Total</b>	<b>\$11,878.00</b>	

### Frequently Referenced People and Terms

- Here's the link to the [Frequently Referenced People and Terms doc](#).

### Broome County Assigned Counsel Program

- The Broome County Assigned Counsel Program (BCACP) is interested in leasing our old admin wing for a \$30k/year chargeback. They would like to do a 5-year MOU with the option to renew.
- My understanding is that this is a brand-new program, mandated and funded by the State through Indigent Legal Services. One of their primary responsibilities is to assign private representation when the Public Defender's Office has a conflict of interest and are therefore required to operate out of a separate building from the Public Defender's Office.
- It has been our intention to find an appropriate tenant or tenants for the old admin wing since we moved our offices out. The additional revenue is one important basis for this plan, but it's equally important that any new tenants be compatible with our mission of providing free and open services to the public. I believe that BCACP is an excellent fit in this regard. Moreover, it would be beneficial to our relationship with the County to show that we are happy to lease space to County departments when our missions align, particularly as we continue to express that the 911 Center is not a good fit.
- Although most of this space is currently unused, it is still housing a small break room and a substantial amount of storage.
  - This was never intended to be a permanent location for the break room which really needs to be on the first floor in order to be used by most staff, and which needs a sink. I think that the best solution is for staff to work with Jeffri and DPW to figure out the best long-term location for a break room, and that this shouldn't hold up the lease. We can move the microwave, water cooler, and a mini fridge into our current admin suite.
  - The storage is more because it was a large and convenient space. We can find new storage locations for most of what's currently in there and get rid of the rest. I'm a firm believer that too much storage space is not ultimately beneficial.
- There will need to be some minor renovations to make the space usable for BCACP, but they have a renovation budget, and another advantage to leasing to a county department is that they can work directly with DPW and IT rather than going through the Library.
  - I was particularly pleased to learn that they plan on using the reception area.
- The last concern that I needed to address before fully endorsing this arrangement is the relocation of the 911 Center. We had discussed possibly relocating them to a portion of the old admin wing and leasing the full space to BCACP would make that impossible. I discussed this at length with Mike Ponticiello, who spoke to the Board a couple of years ago about renewing the MOU for the 911 Center. At that time, he was the Head of the Office of Emergency Services, but he's now the Deputy County Executive and the person responsible for connecting us to BCACP. His perspective is that the Library isn't a great location for the 911 Center, and that it would be better to move it to another building. Although that will be a long process, this lease shouldn't prolong it, and may ultimately be helpful.

## Policies

- I'm asking for final approval of the revised Code of Conduct (attached) with some minor edits requested by Legal. Regulating the distribution and posting of promotional materials is complex from a free speech standpoint, so I've removed that from this policy and will tackle it in a separate Bulletin Board Policy.
  - Our vision for the Community Bulletin Board is to share flyers, pamphlets, and resources from governmental and non-profit organizations. It would be much easier from a legal standpoint to restrict it to Library and County materials, so we need to work with Legal to see what's possible. One solution that I have seen in other libraries is to have a second bulletin board that is open for patrons to post materials themselves with the disclaimer that there is no endorsement or curation of these materials from the library.
- The need for a Social Media Policy was raised at our March meeting, and I would like to have something in place before we start making some posts that are scheduled for Pride Month (June). That means having it ready for discussion at our May meeting. Are there any volunteers to help get it drafted?

## Quotes/contracts

- **Image Integrator** – this is the yearly maintenance contract for the microfilm readers and scanner
- **HVAC quotes** – these quotes are to add a supplemental HVAC system to the Public Lounge. This is necessary now that we're using it for the Peer Support program because it heats up like a greenhouse.
- **Integrated Systems** – this is an updated quote for using our 2021 construction aid to upgrade our security camera. The price for the cameras is roughly the same, but installation has gone up from \$6,000 to \$24,000 because DPW is no longer doing the work. On the one hand this benefits us because we were unable to use grant funds for DPW's work, but we can for the vendor. On the other hand, we will need to pay an additional \$10,000 over the original match from our operating budget.

## Finances/Budget

- The March financials are attached.
  - I've added Projects & Grants to my 2022 spreadsheet using the same format as for 2021.
  - I've also included a Big 2022 Purchases/Projects sheet similar to the one I created for 2021. It's still fairly skeletal, but I will continue to add to it each month.

## Grants

- After a couple of bureaucratic setbacks, the Peer Support Partnership is successfully launched!
- I worked with Dale Ketcham and Kelsey Matoushek on the attached grant proposal, which was submitted to the Roger Kresge Foundation on April 1<sup>st</sup> through the Friends.
  - Our proposal requests \$30k from the Kresge Foundation to support Youth Services, specifically the expansion of STEAM (science, technology, engineering, art, and math) and bilingual programs.

## Building/Facilities

- It required driving a 45-foot boom lift in through our front doors, but the bulk of the painting for 2022 was completed by DPW. It looks absolutely beautiful, and I recommend stopping by to see it if you haven't already. Thanks to Jeffri for the design and to the DPW crew for consistently going above and beyond on our behalf!
- As part of the project, the DPW crew also removed our defunct security gates.

- The next step is the flooring. As with all projects this year, we are just waiting for the materials to be delivered and then work can proceed. We were able to add the Circ work room back into the plan without going over the approved budget because the Friends' Permanent Book Sale Room was originally included but was already completed as part of their renovation budget.

## **Personnel**

- We've provisionally hired two additional Library Clerks who will need to take the civil service exam when it's next offered in order to be permanently appointed. Their resumes are attached.
  - Hanna Hertzler started in Circ on April 4<sup>th</sup>.
  - Sienna Dransfield starts in Youth Services on April 18<sup>th</sup>.
- We terminated Taru Baylor on March 29<sup>th</sup> due to chronic absenteeism and communication issues.
- Stan Babola starts as our evening Custodial Worker on May 2<sup>nd</sup>. He has decades of experience with both maintenance and custodial work. His day job is Senior Property Manager for M&T Bank.
- Tyler Hurlburt, who has been assigned to the Library as a Custodian by DPW since the beginning of 2020, resigned his position with DPW effective April 1<sup>st</sup>. This doesn't require board approval since he wasn't a Library employee. At our request, the open position has been transferred to the Library so that we can directly hire and supervise his replacement.
- This new Custodial Worker position is currently our only open position, a testament to the flurry of hiring that we've been engaged in for the past 7 months. During that time, we've hired 9 staff members and permanently appointed 2 more.



## Information Services Report Submitted by Sherry Kowalski

### March Programs/Events :

**Art Without a Purpose-** This is a new program added in March. There were three sessions in March and 18 people attended.

**Beginner Yoga** - We offered 3 classes in March and 35 people attended. This program is funded by the Friends of Broome County Public Library

**Books and Beans Book Club** - In March, 7 people attended the Books and Beans meeting to discuss The Maidens by Alex P. Michaelides.

**Chair Yoga** - We held 1 session of this new class in March and 7 people attended. This program is funded by the Friends of Broome County Public Library

**Coloring Club for Adults** - There were 4 sessions of the Coloring Club in March, 33 total people attended.

**Drop-in Tech Help** - We held our second drop-in tech help session, 4 people attended.

**First Thursday Book Club** - In March, 7 people attended the book club. The group discussed The Night Watchman by Louise Erdrich.

**Hungry Ear** - We had 33 people at the March program.

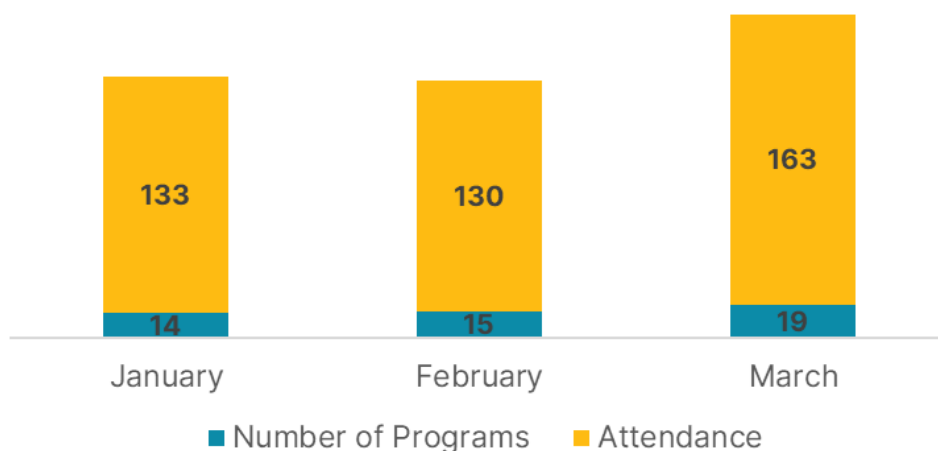
**Knitting Group** - We had 6 people attend the knitting group meeting in March.

**Reiki** - This is a new program we added in March. It will be a monthly program. We had 5 people attend the March session.

**St. Patrick: From Slave to Saint**-For Tim Bridgeman's program, we had 11 people in attendance. This program was funded by the Friends of Broome County Public Library.

**Virtual Sound Bath Immersion** - Lorraine Stewart held 2 sessions of the virtual sound bath immersion in March and 1 person attended.

Program Statistics by Month



Information Services Report Continued:

Broome County Public Library offers arts and crafts classes for adults, helping to de-stress and unwind



By Ashley Soriano  
Published: Mar. 15, 2022 at 11:05 PM EDT  
Facebook, Twitter, YouTube, Instagram, LinkedIn

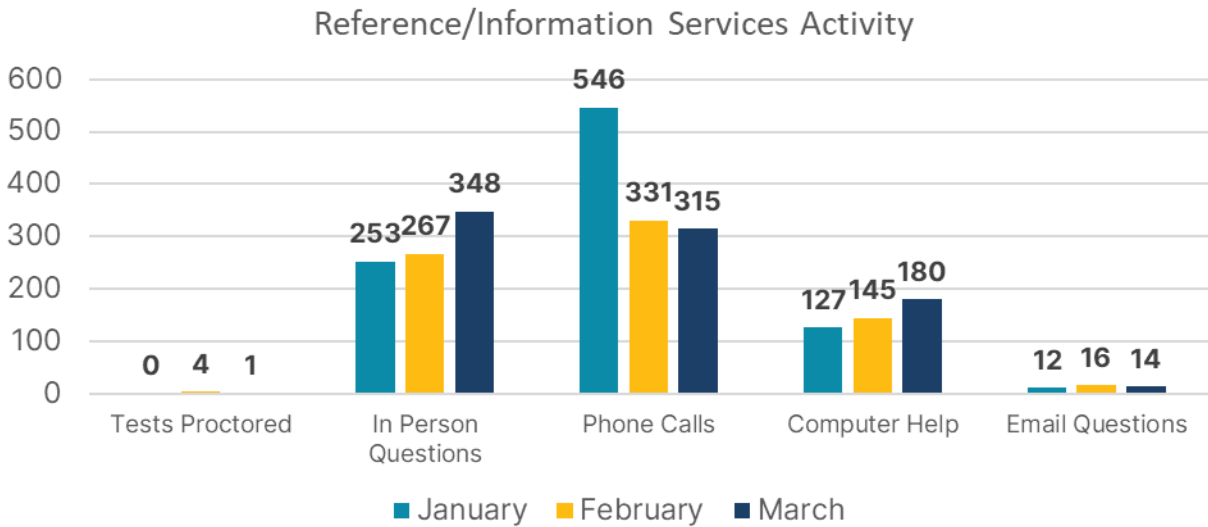
A reporter from WBNG came to the Library to cover “Art Without a Purpose” and the Knitting Group. Aside from providing the wrong phone number for the Library, it was excellent coverage for our programs. The video is posted on WBNG’s website ([tinyurl.com/yt8eunz9](https://www.wbng.com/story/yt8eunz9)).



Artwork from participants of “Art Without a Purpose.”

Reference:

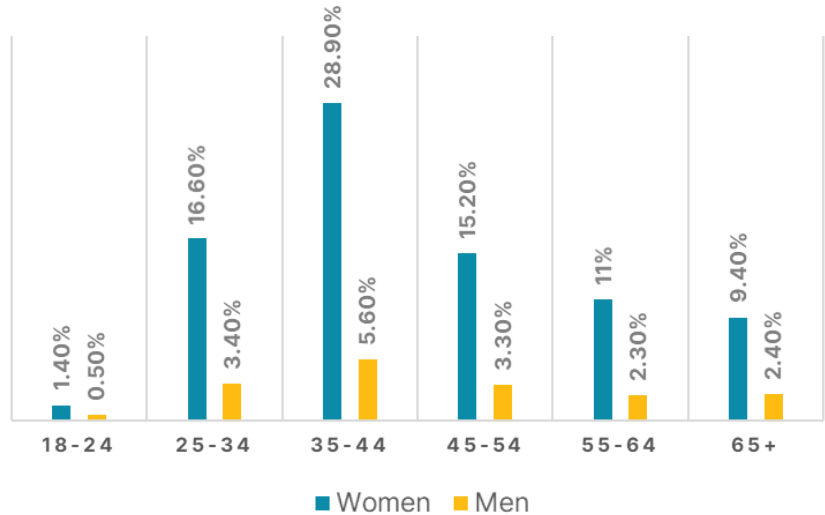
The department is finally fully staffed! The Library is starting to get busier. The number of people needing computer help continues to rise. In April, we will offer weekly drop-in tech help sessions. We have been actively promoting our fiction and non-fiction collections with displays in the Library and social media posts.



## Facebook Analytics Submitted by Sherry Kowalski

The Library's Facebook followers increased by 47, but the demographics are virtually unchanged. The post with the highest reach and most interactions was the post about our new program, "Art Without a Purpose."

Facebook Page Likes by Age and Gender as of April 9, 2022



**Broome County Public Library**  
March 14 at 9:18 AM

Art Without a Purpose meets this Tuesday, March 15th! Join us at 6pm in the Creation Station for Found Object Painting!

No registration is required.  
Please note, this program is for adults. ... See more

**Art Without a Purpose  
Drop in Crafting for Adults**

Want to create some art with no pressure to follow directions or make a finished product?  
Join us every other Tuesday for drop in crafting!

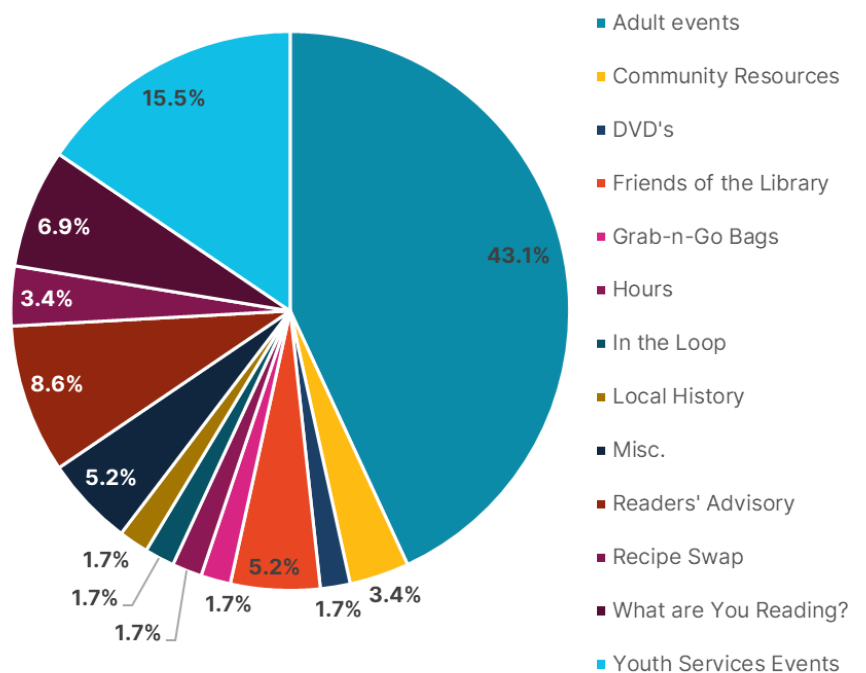
This week we meet on **Tuesday March 15th for Found Object Painting!**  
**6pm in the Creation Station.**

No registration is required.

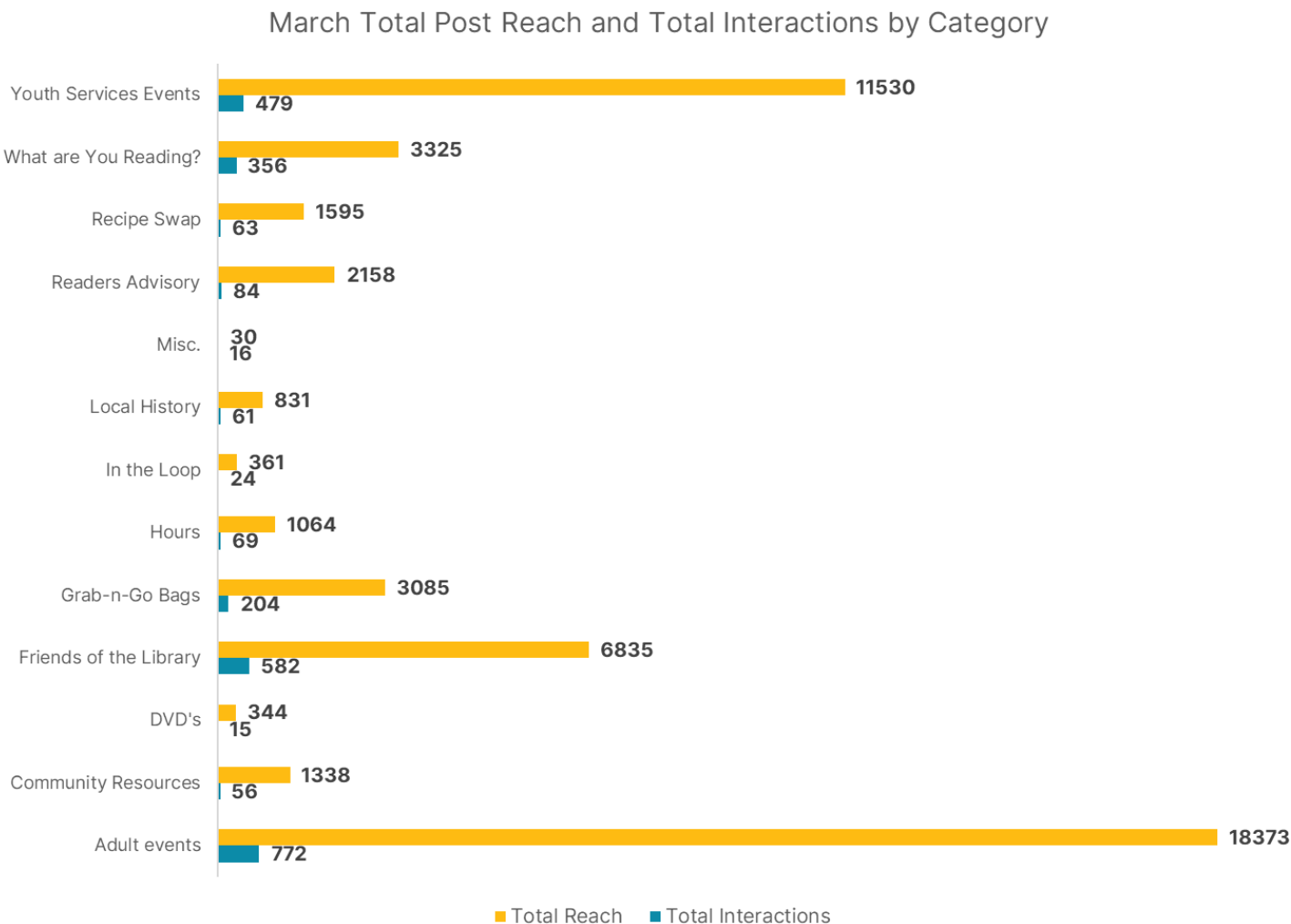
Call us with any questions at 607-778-6451

3,702 People reached    160 Engagements    ↑ +4.6x higher Distribution score    [Boost post](#)

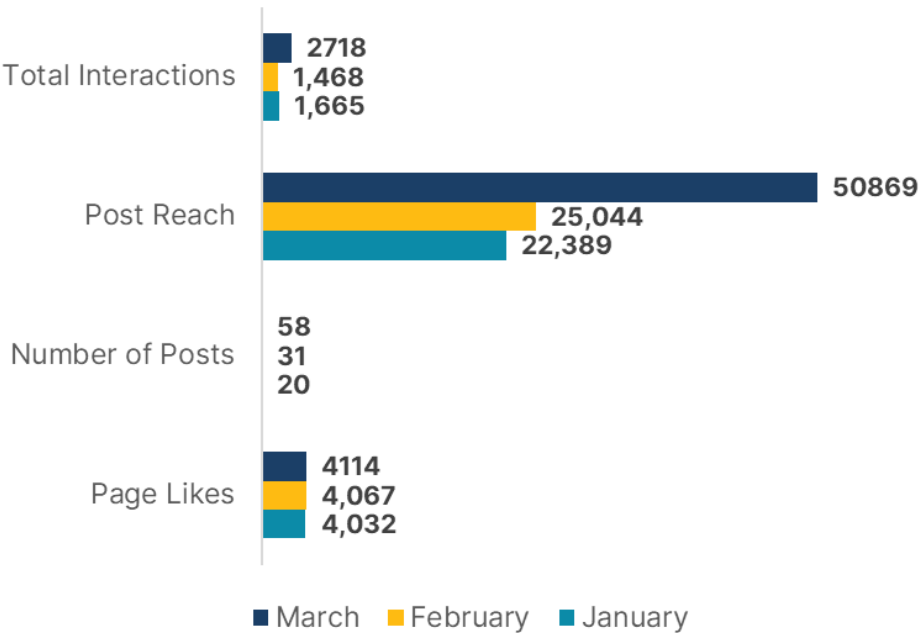
Percentage of Posts by Category-March



Facebook Analytics Continued:



Facebook Analysis by Month



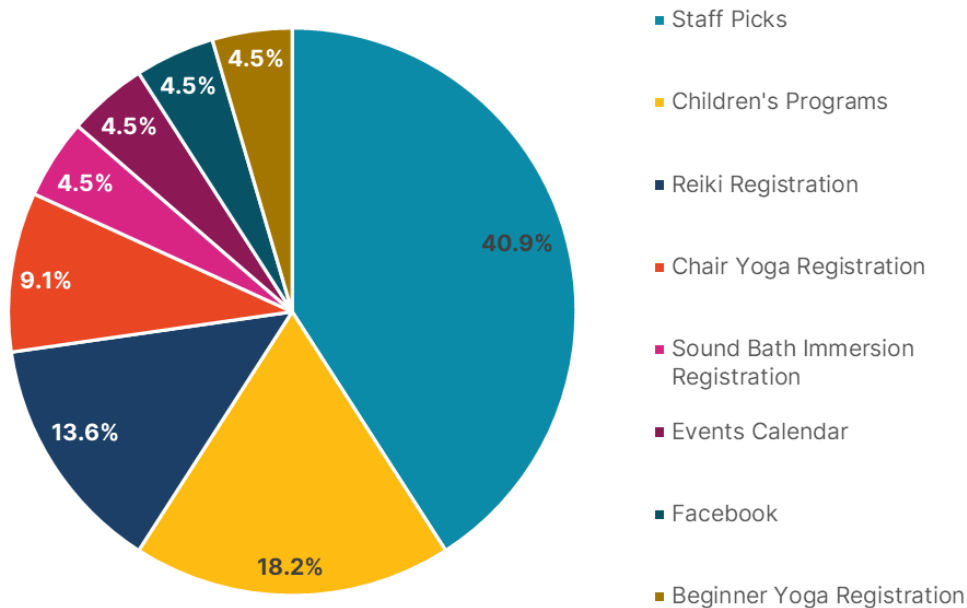
# Mailchimp Analytics

## April Issue of "In the Loop"

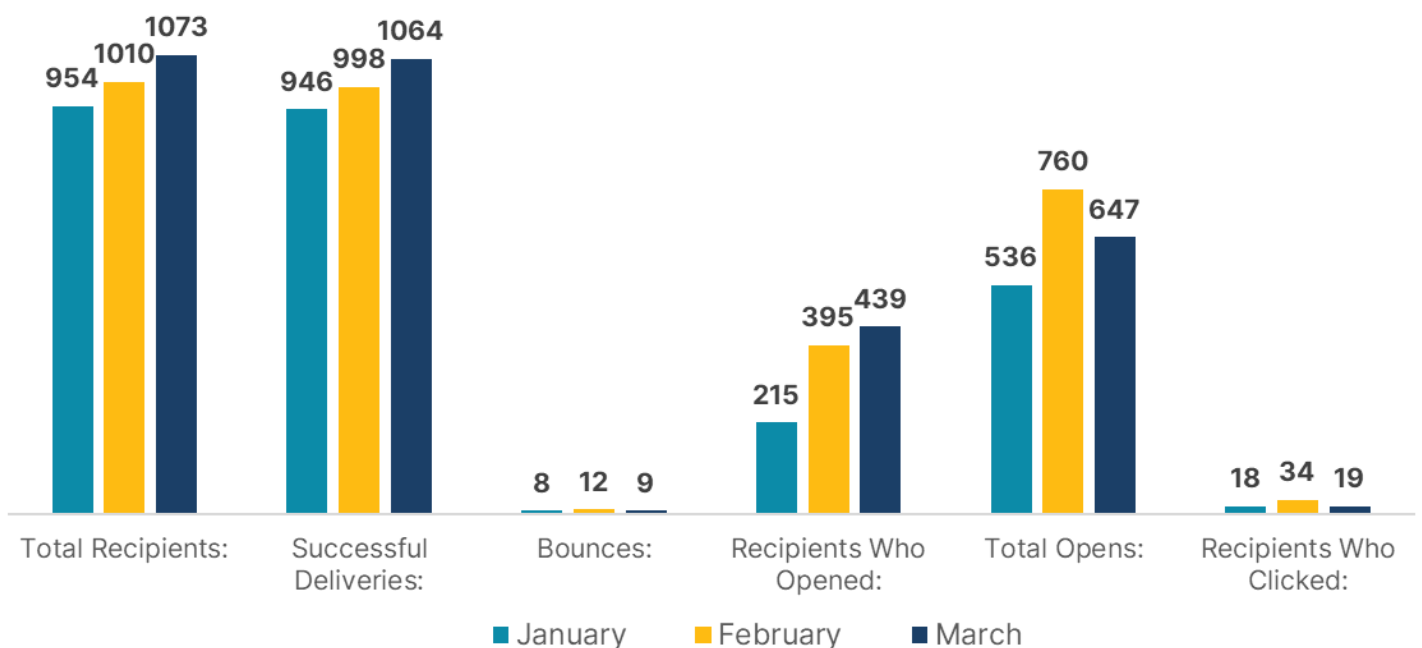
### Submitted by Sherry Kowalski

The April issue of "In the Loop" was sent out on March 30, 2022. The newsletter was sent to 1073 people, an increase of 63. The open rate for the April issue was 41.3%. An additional 208 people opened the newsletter from the link that was posted to our social media pages.

### April "In the Loop" Link Clicks



### "In the Loop" Data Analysis by Month



## **March 2022 Youth Services Board Report**

### Notable things to report in Youth Services:

- A part-time clerk, Sienna Dransfield, has been hired for the Youth Services Department and will be starting on April 18.
- May will be the last month the Department offers Grab-N-Go bags for kids. We have now returned to pre-COVID levels of youth programming, so planning and preparing the Grab-N-Go bags is no longer feasible unfortunately. Since teen program attendance remains very low, Teen Grab-N-Go bags will continue to be handed out through July, but fewer bags will be offered.
- Attendance for in person programs in March:
  - o March Leprechaun Scavenger Hunt: 21
  - o March 5 LEGO Club: 60
  - o March 7 Story time for adults: 6
  - o March 12 Leaping leprechaun straw rocket activity-the library was closed due to inclement weather, but 50 kits were handed out as a Grab-N-Go activity the following week.
  - o March 17 St. Patrick's Day STEAM Family Story Time: 0
  - o March 19 LEGO Club: 58
  - o March 26 Hexbug Maze STEM challenge: 58
  - o April 1 Spring STEAM Story Time-10
  - o April 2 LEGO Club: 41
- Summer Reading Program preparation continues. In-person programs will be held in the Garden when possible and will include the following:
  - o Weekly Lapsit Story Time for ages 0-3
  - o Weekly Preschool Story Time for ages 3-5
  - o Weekly LEGO Club for all ages
  - o Weekly Kids Create (STEAM program) for all ages
  - o Weekly Teen Program for ages 12-18
- Kelsey completed a sample lesson plan for bilingual story times. The first Ukrainian/English bilingual story time will be held in September.
- Youth Services staff prepared a report on new technologies that other libraries offer to families.
- Kelsey participated in the Broome County Head Start's Head Start/Early Head Start Self-Assessment process.
- Kelsey attended the April 4 School Librarians of the Southern Tier East meeting and talked about the library's upcoming programs.

### Upcoming in Youth Services:

- The following events will be held in April:
  - o Lapsit Story Time every Monday, Thursday, and Friday
  - o LEGO Club every other Saturday
- Future Youth Services programs include:
  - o A story time for National Library Week on April 8

- LEGO Club every other Saturday
- A Playdough Flower Construction STEM Activity on April 9
- Board Game Day on April 13
- Crafty Kids on April 14
- “Where’s Waldo?” Scavenger Hunt on April 15
- Teen Craft & Chat on April 21
- STEM Activity on April 23
- Collaboration with Adult Services on an Earth Day program on April 22
- Tri Cities Opera’s “Stone Soup” program on May 14
- A science fair for homeschoolers on May 23
- Students from an advanced Spanish course at Binghamton University will be offering a bilingual story time on April 12, April 22, and early May
- Kelsey will attend the next Head Start Policy Council meeting on April 27.

Respectfully submitted by  
Kelsey Matoushek  
Librarian II  
Youth Services

## **Board report for March 2022**

### **Public Services**

#### **March —**

Interviews for part-time Circulation Clerk positions began on Tuesday, March 1st. Sherry Kowalski, Kelsey Matoushek, and Kathleen Shores interviewed Ethan Mellen on March 3<sup>rd</sup> and Kathleen offered him the position later that day. Ethan happily accepted and his first day was March 21st.

Ethan obtained his Bachelors of Arts in Creative Writing from SUNY Brockport. He has years of experience in customer service and that will transfer well into the Circulation Clerk position. Ethan and his family use BCPL to borrow books and attend Youth Services programs.

After hiring Ethan and having the two other candidates withdraw/decline, the exam list was broken. Hanna Hertzler, a library patron, reached out via email expressing interest in a position at the library. Hanna was interviewed on March 11th and was offered the position and accepted. Her first day will be April 4th.

Hanna obtained her Bachelor of Arts in Biology, Earth Science from Vassar College in Poughkeepsie, New York. As a student, she worked the Circulation desk at the Thompson Memorial Library on Vassar College campus. Hanna has held other jobs focusing on customer service in the past and expressed a love for public libraries and the services that are provided for the community.

Christian Wert was working provisionally but was permanently appointed to his part-time clerk position in Circulation on March 21st.

The Peer Support Specialist, Iris and Josh, were able to begin their work from the Public Lounge on March 29th.

### **Circulation**

#### **Door count**

March — 12,709 – 489 average per day

#### **Curbside Pickup**

March: — 5 — 0 average per day



**New library card registrations**

March: Adult— 111

Juv— 11

**Overdue notices**

March: Mailed – 146

E-mails – 1,290

**Unique management:**

March: New accounts – 2

Cash recovered – \$32.00

Materials recovered – \$793.16

Waive – \$195.40

Accounts paid in full – 3

**Circulation Statistics**

March 2021—16,196

April 2021—14,411

May 2021—14,674

June 2021—17,168

July 2021—18,903

August 2021— 19,238

September 2021—17,543

October 2021— 18,285

November 2021—16,323

December 2021—15,078

January 2022—12,654 (does not include electronic material)

February 2022—13,023 (does not include electronic material)

March 2022—15,109 (does not include electronic material)