

Account	Budgeted	Collected	Remaining		
Revenue					
5000100 LIBRARY COPY FEES	8,000	3,192.05	40%	4,807.95	60%
5000177 RENTALS & FEES	7,500	2,400	32%	5,100	68%
5000189 OTHER LOCAL GOVERNMENTS	803,963	-	0%	803,963	100%
5000312 RENTAL CHARGEBACKS	47,000	-	0%	47,000	100%
5000426 MISCELLANEOUS	11,250	2,592.57	23%	8,657.43	77%
5000431 MISCELLANEOUS	15,000	-	0%	15,000	100%
5000451 INTEREST AND EARNINGS	500	6,744.11	1349%	-6,244.11	-1249%
5000470 VENDING MACHINE	900	-	0%	900	100%
5000471 COMMISSIONS	600	-	0%	600	100%
5000531 GIFTS AND DONATIONS	1,000	-	0%	1,000	100%
5000545 CREDIT CARD REBATES	100	-	0%	100	100%
5000562 TRANSFER FROM GENERAL FUND	1,443,640	1,443,640	100%	-	0%
5000808 OTHER STATE AID	98,690	6,286.37	6%	92,403.63	94%
5000952 ARRA DEBT REIMBURSEMENT	431	217.16	50%	213.84	50%
<b>Total Revenue (operating):</b>	<b>2,438,574</b>	<b>1,465,072.26</b>	<b>60%</b>	<b>973,501.74</b>	<b>40%</b>

Projects & Grants					
5000808 STATE CONSTRUCTION AID - 2021	39,372	35,435	90%	3,937	10%
5000808 STATE CONSTRUCTION AID - 2022	378,023	340,221	90%	37,802	10%
KRESGE GRANT (Friends)	31,700	31,700	100%	-	0%
COMMUNITY FOUNDATION (Friends)	5,000	2,500	50%	2,500	50%
COMMUNITY FOUNDATION #2 (Friends)	2,000	2,000	100%	-	0%
COMMUNITY FOUNDATION - Farm2Li	4,125	-	0%	4,125	100%
KLEE GRANT (Friends)	80,000	50,000	63%	30,000	38%
<b>Projects &amp; Grants Revenue</b>	<b>540,220</b>	<b>461,856</b>	<b>85%</b>	<b>78,364</b>	<b>15%</b>

Account	Budget	Encumbered	Spent	Remaining
<b>Salary and Benefits</b>				
6001000 SALARIES FULL-TIME	827,243		212,293.11 26%	614,949.89 74%
6001001 SALARIES PART-TIME	144,290		42,335.26 29%	101,954.74 71%
6001002 SALARIES TEMPORARY	1,201		6,466.80 538%	-5,265.80 -438%
6001003 SALARIES OVERTIME	-		266.17	-266.17
<b>Total Salary</b>	<b>972,734</b>		<b>261,361.34 27%</b>	<b>711,372.66 73%</b>
6008001 STATE RETIREMENT	135,041		31,079.12 23%	103,961.88 77%
6008002 SOCIAL SECURITY	72,869		19,867.40 27%	53,001.60 73%
6008004 WORKERS COMPENSATION	5,808		1,452 25%	4,356 75%
6008006 LIFE INSURANCE	255		27.45 11%	227.55 89%
6008007 HEALTH INSURANCE	152,367		37,586.97 25%	114,780.03 75%
6008009 RETIREE HEALTH INSURANCE	352,348		- 0%	352,348 100%
6008012 EMPLOYEE TUITION REIMBURSEMENT	3,500		- 0%	3,500 100%
6008014 NYS Voluntary Defined Contribution	6,505		1,970.24 30%	4,534.76 70%
<b>Total Benefits</b>	<b>728,693</b>		<b>91,983.18 13%</b>	<b>636,709.82 87%</b>
<b>Salary and Benefits</b>	<b>1,701,427</b>		<b>353,344.52 21%</b>	<b>1,348,082.48 79%</b>
<b>Contractual Expenditures</b>				
6004012 OFFICE SUPPLIES	2,400	1,085 45%	674.49 28%	640.51 27%
6004021 BLDG MAINTENANCE SUPPLIES	1,000	960.10 96%	39.90 4%	- 0%
6004022 FUEL AND HEATING SUPPLIES	26,000	- 0%	6,698.43 26%	19,301.57 74%
6004023 BLDG AND GROUNDS SUPPLIES	4,300	4,599.86 107%	1,167.19 27%	-1,467 -34%
6004030 FOOD AND BEVERAGES	100	- 0%	- 0%	100 100%
6004048 MISC OPERATIONAL SUPPLIES	5,785	- 0%	- 0%	5,785 100%
6004055 COMPUTER SOFTWARE AND SUPPLIES	69,994	- 0%	363 1%	69,631.12 99%
6004056 COMPUTER EQUIPMENT(NON CAPITAL)	5,000	- 0%	2,343.15	2,656.85
6004070 BOOKS ADULT SERVICES	66,500	32,859.84 49%	17,140.16 26%	16,500 25%
6004071 JUVENILE BOOKS	52,000	33,250.87 64%	14,749.13 28%	4,000 8%
6004073 SUBSCRIPTIONS	2,000	- 0%	- 0%	2,000 100%
6004074 AUDIOVISUAL MATERIALS	40,000	23,733.40 59%	6,266.60 16%	10,000 25%
6004075 ELECTRONIC ACCESS MATERIALS	32,980	- 0%	4,696.29 14%	28283.71 86%
6004100 POSTAGE AND FREIGHT	700	- 0%	62.09 9%	637.91 91%

6004105 DUES AND MEMBERSHIPS	2,050	-	0%	297.39	15%	1,752.61	85%
6004112 BLDG GROUNDS AND EQUIP REPAIR	2,060	2,825.36	137%	765.07	37%	-1,530.43	-74%
6004113 WATER AND SEWAGE CHARGES	3,200	-	0%	924.30	29%	2,276	71%
6004115 ELECTRIC CURRENT	65,000	-	0%	13,165.82	20%	51,834.18	80%
6004117 BUILDING AND GROUNDS EXPENSES	41,014	466.32	1%	11,882.60	29%	28,665.08	70%
6004136 OPERATIONAL EQUIPMENT REPAIRS	3,500	-	0%	-	0%	3,500	100%
6004137 ADVERTISING AND PROMOTION EXPE	6,000	-	0%	438.37	7%	5,561.63	93%
6004138 OTHER OPERATIONAL EXPENSES	16,000	785.50	5%	5,978.19	37%	9,236.31	58%
6004147 OTHER PROGRAM EXPENSES	15,000	-	0%	449.99	3%	14,550.01	97%
6004160 MILEAGE AND PARKING-LOCAL	1,000	-	0%	-	0%	1000	100%
6004161 TRAVEL HOTEL AND MEALS	1,850	-	0%	-	0%	1,850	100%
6004162 EDUCATION AND TRAINING	2,000	-	0%	84	4%	1,916	96%
6004165 ADVISORY BD/TRUSTEES EXPENSES	175	-	0%	-	0%	175	100%
6004193 HARDWARE MAINTENANCE	8,500	-	0%	-	0%	8,500	100%
6004196 COPYING MACHINE RENTALS	4,800	-	0%	1,644.48	34%	3,155.52	66%
6004504 OTHER FINANCIAL SERVICES	20	-	0%	11.31	57%	8.69	43%
6004573 OTHER FEES FOR SERVICES	6,400	-	0%	1,385.31	22%	5,014.69	78%
<b>Total</b>	<b>487,328</b>	<b>100,566.25</b>	<b>21%</b>	<b>91,227.14</b>	<b>19%</b>	<b>295,534.61</b>	<b>61%</b>

#### Chargebacks

6004602 INSURANCE PREMIUM CHARGEBACK	21,274			5,318.50	25%	15,955.50	75%
6004604 DPW SECURITY CHARGEBACKS	103,178			-	0%	103,178	100%
6004606 TELEPHONE BILLING ACCOUNT	5,733			-	0%	5,733	100%
6004609 DATA PROCESSING CHARGEBACKS	54,609			-	0%	54,609	100%
6004618 OFFICE SUPPLIES CHARGEBACK	7			2.73	39%	4.27	61%
6004619 BUILDING SERVICE CHARGEBACK	5,000			1,250.00	25%	3,750	75%
<b>Total Chargebacks</b>	<b>189,801</b>			<b>6,571.23</b>	<b>3%</b>	<b>183,230</b>	<b>97%</b>

#### Debt

6006000 PRINCIPAL ON SERIAL BONDS	6,582			6,582	100%	-	0%
6006001 BANS Principal	47,578			47,578.00	100%	-	0%
6007000 INTEREST ON SERIAL BONDS	1,028			611.67	60%	416.33	40%
6007001 BANS Interest	4,830			4,829.13	100%	0.87	0%

<b>Grand Total (operating):</b>	<b>2,438,574</b>	<b>100,566.25</b>	<b>4%</b>	<b>510,743.69</b>	<b>21%</b>	<b>1,827,264.06</b>	<b>75%</b>
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Projects & Grants							
6004117 STATE CONSTRUCTION AID - 2021	39,372	-	0%	39,372	100%	-	0%
6004117 STATE CONSTRUCTION AID - 2022	378,023	-	0%	-	0%	378,023	100%
KRESGE GRANT (Friends)	31,700	-	0%	21,025.34	66%	10,675	34%
COMMUNITY FOUNDATION (Friends)	5,000	-	0%	-	0%	5,000	100%
COMMUNITY FOUNDATION #2 (Friends)	2,000	-	0%	-	0%	2,000	100%
KLEE GRANT (Friends)	80,000	-	0%	44,503.29	56%	35,496.71	44%
<b>Total Projects &amp; Grants</b>	<b>536,095.00</b>	<b>0.00</b>	<b>0%</b>	<b>104,900.63</b>	<b>20%</b>	<b>431,194.37</b>	<b>80%</b>

Account	Budgeted	May	YTD		Remaining	
Revenue						
5000100 LIBRARY COPY FEES	8,000	964.79	4,156.84	52%	3,843.16	48%
5000177 RENTALS & FEES	7,500	600	3,000	40%	4,500	60%
5000189 OTHER LOCAL GOVERNMENTS	803,963	200,990.75	200,990.75	25%	602,972	75%
5000312 RENTAL CHARGEBACKS	47,000	0	-	0%	47,000	100%
5000426 MISCELLANEOUS	11,250	389.91	2,982.48	27%	8,267.52	73%
5000431 MISCELLANEOUS	15,000	0	-	0%	15,000	100%
5000451 INTEREST AND EARNINGS	500	3,267.67	10,011.78	2002%	-9,511.78	-1902%
5000470 VENDING MACHINE	900	0	-	0%	900	100%
5000471 COMMISSIONS	600	668.45	668.45	111%	-68.45	-11%
5000530 REFUNDS OF PRIOR YEARS EXPENDIT	-	1,027.25	1,027.25		-1,027.25	
5000531 GIFTS AND DONATIONS	1,000	0	-	0%	1,000	100%
5000545 CREDIT CARD REBATES	100	0	-	0%	100	100%
5000562 TRANSFER FROM GENERAL FUND	1,443,640	0	1,443,640	100%	-	0%
5000569 TRANSFER - DEBT SERVICE FUND	-	148.89	148.89		-148.89	
5000808 OTHER STATE AID	98,690	0	6,286.37	6%	92,403.63	94%
5000952 ARRA DEBT REIMBURSEMENT	431	0	217.16	50%	213.84	50%
<b>Total Revenue (operating):</b>	<b>2,438,574</b>	<b>208,058</b>	<b>1,673,129.97</b>	<b>69%</b>	<b>765,444.03</b>	<b>31%</b>

Projects & Grants						
5000808 STATE CONSTRUCTION AID - 2021	39,372		35,435	90%	3,937	10%
5000808 STATE CONSTRUCTION AID - 2022	378,023		340,221	90%	37,802	10%
KRESGE GRANT (Friends)	31,700		31,700	100%	-	0%
COMMUNITY FOUNDATION (Friends	5,000		2,500	50%	2,500	50%
COMMUNITY FOUNDATION #2 (Friends	2,000		2,000	100%	-	0%
COMMUNITY FOUNDATION - Farm2Li	4,125		-	0%	4,125	100%
KLEE GRANT (Friends)	80,000		50,000	63%	30,000	38%
<b>Projects &amp; Grants Revenue</b>	<b>540,220</b>		<b>461,856</b>	<b>85%</b>	<b>78,364</b>	<b>15%</b>

Account	Budget	Encumbered	May	YTD	Remaining			
<b>Salary and Benefits</b>								
6001000 SALARIES FULL-TIME	827,243		29,826.39	242,119.50	29%	585,123.50	71%	
6001001 SALARIES PART-TIME	144,290		5,661.10	47,996.36	33%	96,293.64	67%	
6001002 SALARIES TEMPORARY	1,201		789.66	7,256.46	604%	-6,055.46	-504%	
6001003 SALARIES OVERTIME	-		-	266.17		-266.17		
<b>Total Salary</b>	<b>972,734</b>		<b>36,277.15</b>	<b>297,638.49</b>	<b>31%</b>	<b>675,095.51</b>	<b>69%</b>	
6008001 STATE RETIREMENT	135,041		4778.99	35,858.11	27%	99,182.89	73%	
6008002 SOCIAL SECURITY	72,869		2673.12	22,540.52	31%	50,328.48	69%	
6008004 WORKERS COMPENSATION	5,808		-	1,452	25%	4,356	75%	
6008006 LIFE INSURANCE	255		-	27.45	11%	227.55	89%	
6008007 HEALTH INSURANCE	152,367		4589.62	42,176.59	28%	110,190.41	72%	
6008009 RETIREE HEALTH INSURANCE	352,348		58084.26	58,084	16%	294,264	84%	
6008012 EMPLOYEE TUITION REIMBURSEMENT	3,500		-	-	0%	3,500	100%	
6008014 NYS Voluntary Defined Contribution	6,505		262.70	2,232.94	34%	4,272.06	66%	
<b>Total Benefits</b>	<b>728,693</b>		<b>70,388.69</b>	<b>162,371.87</b>	<b>22%</b>	<b>566,321.13</b>	<b>78%</b>	
<b>Salary and Benefits</b>	<b>1,701,427</b>		<b>106,665.84</b>	<b>460,010.36</b>	<b>27%</b>	<b>1,241,416.64</b>	<b>73%</b>	
<b>Contractual Expenditures</b>								
6004012 OFFICE SUPPLIES	2,400	1,018	42%	-	674.49	28%	707.43	29%
6004021 BLDG MAINTENANCE SUPPLIES	1,000	960.10	96%	-	39.90	4%	-	0%
6004022 FUEL AND HEATING SUPPLIES	26,000	-	0%	-	6,698.43	26%	19,301.57	74%
6004023 BLDG AND GROUNDS SUPPLIES	4,300	4,301.26	100%	-	1,167.19	27%	-1,168	-27%
6004030 FOOD AND BEVERAGES	100	-	0%	-	-	0%	100	100%
6004048 MISC OPERATIONAL SUPPLIES	5,785	-	0%	-	-	0%	5,785	100%
6004055 COMPUTER SOFTWARE AND SUPPLIES	69,994	-	0%	-	363	1%	69,631.12	99%
6004056 COMPUTER EQUIPMENT(NON CAPITAL)	5,000	-	0%	-	2,343.15		2,656.85	
6004070 BOOKS ADULT SERVICES	66,500	28,163.20	42%	-	17,140.16	26%	21,197	32%
6004071 JUVENILE BOOKS	52,000	30,582.01	59%	-	14,749.13	28%	6,669	13%
6004073 SUBSCRIPTIONS	2,000	-	0%	-	-	0%	2,000	100%
6004074 AUDIOVISUAL MATERIALS	40,000	20,337.32	51%	-	6,266.60	16%	13,396	33%
6004075 ELECTRONIC ACCESS MATERIALS	32,980	-	0%	-	4,696.29	14%	28283.71	86%
6004100 POSTAGE AND FREIGHT	700	-	0%	-	62.09	9%	637.91	91%

6004105 DUES AND MEMBERSHIPS	2,050	-	0%	-	297.39	15%	1,752.61	85%
6004112 BLDG GROUNDS AND EQUIP REPAIR	2,060	2,291.43	111%	264.44	1,029.51	50%	-1,260.94	-61%
6004113 WATER AND SEWAGE CHARGES	3,200	-	0%	-	924.30	29%	2,276	71%
6004115 ELECTRIC CURRENT	65,000	-	0%	-	13,165.82	20%	51,834.18	80%
6004117 BUILDING AND GROUNDS EXPENSES	41,014	466.32	1%	-	11,882.60	29%	28,665.08	70%
6004136 OPERATIONAL EQUIPMENT REPAIRS	3,500	-	0%	-	-	0%	3,500	100%
6004137 ADVERTISING AND PROMOTION EXPE	6,000	-	0%	16.82	455.19	8%	5,544.81	92%
6004138 OTHER OPERATIONAL EXPENSES	16,000	-245.55	-2%	1,951.13	7,929.32	50%	8,316.23	52%
6004147 OTHER PROGRAM EXPENSES	15,000	-	0%	-	449.99	3%	14,550.01	97%
6004160 MILEAGE AND PARKING-LOCAL	1,000	-	0%	-	-	0%	1000	100%
6004161 TRAVEL HOTEL AND MEALS	1,850	-	0%	175.42	175.42	9%	1,675	91%
6004162 EDUCATION AND TRAINING	2,000	-	0%	209.00	293	15%	1,707	85%
6004165 ADVISORY BD/TRUSTEES EXPENSES	175	-	0%	-	-	0%	175	100%
6004193 HARDWARE MAINTENANCE	8,500	-	0%	-	-	0%	8,500	100%
6004196 COPYING MACHINE RENTALS	4,800	-	0%	-	1,644.48	34%	3,155.52	66%
6004504 OTHER FINANCIAL SERVICES	20	-	0%	-	11.31	57%	8.69	43%
6004573 OTHER FEES FOR SERVICES	6,400	-	0%	-	1,385.31	22%	5,014.69	78%
<b>Total</b>	<b>487,328</b>	<b>87,874.17</b>	<b>18%</b>	<b>2,616.81</b>	<b>93,843.95</b>	<b>19%</b>	<b>305,609.88</b>	<b>63%</b>

#### Chargebacks

6004602 INSURANCE PREMIUM CHARGEBACK	21,274			-	5,318.50	25%	15,955.50	75%
6004604 DPW SECURITY CHARGEBACKS	103,178			-	-	0%	103,178	100%
6004606 TELEPHONE BILLING ACCOUNT	5,733			-	-	0%	5,733	100%
6004609 DATA PROCESSING CHARGEBACKS	54,609			-	-	0%	54,609	100%
6004618 OFFICE SUPPLIES CHARGEBACK	7			-	2.73	39%	4.27	61%
6004619 BUILDING SERVICE CHARGEBACK	5,000			-	1,250.00	25%	3,750	75%
<b>Total Chargebacks</b>	<b>189,801</b>			<b>-</b>	<b>6,571.23</b>	<b>3%</b>	<b>183,230</b>	<b>97%</b>

#### Debt

6006000 PRINCIPAL ON SERIAL BONDS	6,582			-	6,582	100%	-	0%
6006001 BANS Principal	47,578			-	47,578.00	100%	-	0%
6007000 INTEREST ON SERIAL BONDS	1,028			-	611.67	60%	416.33	40%
6007001 BANS Interest	4,830			-	4,829.13	100%	0.87	0%

**Grand Total (operating):** **2,438,574** **87,874.17** **4%** **109,283** **620,026.34** **25%** **1,730,673.49** **71%**

Projects & Grants									
6004117 STATE CONSTRUCTION AID - 2021	39,372	-	0%	0	39,372	100%	-	0%	
6004117 STATE CONSTRUCTION AID - 2022	378,023	-	0%	0	-	0%	378,023	100%	
KRESGE GRANT (Friends)	31,700	-	0%	0	21,025.34	66%	10,675	34%	
COMMUNITY FOUNDATION (Friends	5,000	-	0%	0	-	0%	5,000	100%	
COMMUNITY FOUNDATION #2 (Friends)	2,000	-	0%	0	-	0%	2,000	100%	
COMMUNITY FOUNDATION - Farm2Li	4,125	-	0%	0	-	0%	4,125	100%	
KLEE GRANT (Friends)	80,000	-	0%	6,905	51,408.21	64%	28,591.79	36%	
<b>Total Projects &amp; Grants</b>	<b>540,220.00</b>	<b>0.00</b>	<b>0%</b>	<b>6,905</b>	<b>111,805.55</b>	<b>21%</b>	<b>428,414.45</b>	<b>79%</b>	



## Director's Report

Josias Bartram

June 8, 2023

My report this month is focused on providing greater detail and context for our two primary agenda items.

### **Staff Survey**

In May we conducted an anonymous staff survey with questions suggested by an ad hoc staff committee and approved by me and Sherry. The initial impetus for conducting the survey was dissatisfaction among staff with the lack of a dedicated break room, but we took it as an opportunity to look for honest feedback on much broader range of topics related to decision making, administration, safety/security, and job satisfaction. We received 20 responses out of 23 current non-administrative employees. This phenomenal response rate clearly demonstrates the desire of staff to have their perspective heard and taken seriously. The full results are attached.

The feedback has been humbling for me but also extremely valuable for thinking through some long-overdue changes and prioritizing our work over the next few years. My approach is to take this very seriously, but not personally, and I would ask the Board to do the same. This is an opportunity to show our dedicated and hard-working Library staff that we can take feedback and improve as an organization, just as we ask them to do as individual employees. Here is my summary of the most important points, both from the survey itself and from subsequent conversations with staff members:

1. A staff break room is a major priority. It needs to be comfortable, encourage social interaction between departments, and have a sink. We need to make significant and visible progress on this by the end of the year. Failure to do so will be a major blow to staff morale by reinforcing the perception that we prioritize our tenants over our own employees.
2. Staff would like the opportunity for more input into changes in the use of Library space and decision making more broadly.
3. We have been able to make some improvements on security and staff safety, but they remain ongoing concerns.
4. Staff feels unappreciated, undercompensated, and overworked, and it is obvious to nearly everyone that we are still understaffed.
5. There is a perception of favoritism in who gets included in meetings and decision making. I am clear that we aren't playing favorites, but the perception matters and needs to be actively addressed.
6. Communication/information sharing needs to be looked at and improved.
7. Staff feels that I sometimes give lip service to their concerns without following through.

Here are some steps that we are already taking or planning in order to address these concerns:

1. Move the break room to the top of the list of building priorities and involve staff in all planning and decision making related to making it actually happen.
2. Own this feedback and present it to the Board.
3. Take an hour at the Staff Development Day to go over the feedback, respond where necessary, and present some options for improved communication and input.
4. Move forward with a thorough assessment of staffing needs, our current positions, and where we are doing unnecessary busywork. This is in our current strategic plan, but it's something that Sherry and I need to prioritize for this year.

5. Be conscious of who is invited to participate in meetings/committees/decisions and how it will be perceived.
6. Focus on improving communications via meetings and emails.
7. Schedule a future meeting for staff to directly discuss some of these concerns with board members.
8. Remember that it's not enough to compare ourselves favorably to previous dysfunction at BCPL. An increasing number of staff weren't here to witness that dysfunction and care much more about how we will move forward.

I invited any staff who are interested in these issues to attend the board meeting while on the clock, so we are anticipating significantly higher staff attendance than usual. Jackie Nabinger has been collecting feedback from the staff who will be attending and will speak on everyone's behalf to keep this meeting focused on the overview rather than getting into the weeds, which is already being done in other forums.

### **2024 Budget Proposal**

The 2024 Budget Proposal is attached for your review and approval. I've included the cover letter but am sparing you from the myriad of forms and busy work that goes on behind the scenes. However, if you're a masochist, I'm happy to share them.

- The proposal was submitted on time on 6/2. This is a month earlier than usual because OMB needs the extra time to figure everything out without Jerry Knebel.
- We are asking for an 8% increase in County funding and a 5% increase in City funding. State funding will be flat.
- There are various inflation-related increases, but the increases are primarily driven by the request for three personnel changes, as outlined in the cover letter: the addition of a Library Assistant position to the Youth Services department, converting the Deputy County Historian position to a Library Clerk for Local History, and converting one PT Custodial Worker position to a FT Custodial Supervisor position.

How important is it for the Library to have a staff breakroom?

65% Very important

30% Somewhat important

5% Not important

What is your preference for the location of a breakroom?

35% First Floor

10% Second Floor

55% No Preference

How important is it for the Library to provide a kitchen sink for Library staff?

70% Very important

20% Somewhat important

10% Not important

Do you feel included and heard in the decisions about use of Library space?

15% Yes

45% Sometimes

40% Not at all

Do you feel your perspective on changes at BCPL are valued?

25% Yes

50% Sometimes

25% Not at all

Are you included in the decisions that affect your department?

25% Yes

50% Sometimes

25% Not at all

Do you agree that you have an open line of communication with Library Administration?

50% Yes

40% Somewhat

10% Not at all

Do you feel that the Library Administration takes your concerns and feedback seriously?

35% Yes

55% Somewhat

10% Not at all

Would you like to see a staff committee tasked with advising Administration and the Library Board on issues that impact the Library's operations?

60% Yes

35% Maybe

5% No

Would you like the opportunity to meet with the Board of Trustees?

30% Yes

35% Maybe

35% No

How realistic do you think it is to move the 911 call center out of BCPL in the next 5 years?

30% Very

35% Somewhat

35% Not at all

Do you agree that the library treats all employees with equity?

50% Yes

25% Somewhat

25% Not at all

Do you agree that the library is inclusive to all employees?

55% Yes

25% Somewhat

20% Not at all

Do you agree that the library is a safe place to work?

40% Yes

45% Somewhat

15% Not at all

Do you feel that security is available when you need them?

35% Yes

65% Somewhat

0% Not at all

How comfortable are you approaching patrons about code of conduct violations?

20% Very

45% Somewhat

35% Not at all

Does your compensation reflect the work that is expected of you?

25% Yes

35% Somewhat

40% Not at all

Which departments do you feel need more staff? (Number of votes each department received)

4 Administration

12 Circulation

10 Custodial

11 Information

12 Local History

10 Youth Services

1 Fully Staffed

## Other comments or concerns

1. There is an odd hierarchy in the building where certain departments are valued/included/heard more than others, which affects how well departments are staffed, where resources go, how people are treated. Certain employees are treated very differently than most others. This typically looks like higher expectations for others than some. Many of us are expected to do more work than we're paid for and/or do work we are not paid enough for. For example, there are clerks running programs. There is a very clear lack of respect for employee's time, well being, health and safety, and overall selves. I don't feel valued, respected, appreciated, or seen. My fellow employees, for the most part, are great, but we take care of one another because upper admin does not. This means things like stepping in so we can take needed breaks or handling tough patrons or training one another. It also means checking in on each other and supporting one another. Most of us are burnt out, exhausted, stressed, and overworked, and nothing is being done to help. This job chews us up and spits us out but most of us cannot go anywhere else so we stay. And it makes for a very hard work environment.
2. Certain Security Officers are available - others are not.
3. If you want to keep employees, best to consider their wants and needs first, and not last.
4. There are simple changes that I feel could be made to improve the library. It would be helpful to always have someone available at the Reference desk. Even when there are multiple people working, too often they have to all leave for an event or meeting. Patrons often ask Circulation for help that only Reference can provide so they have to come back later or leave upset, or they want kits or forms only Reference has that no one else can access. Another minor change would be to make it clear on the signage for the indoor book return slots that all material can be returned here. It confuses patrons. Many think only books can be returned in it due to the current sign. The printing is a big issue as it is incredibly slow for patrons, wireless constantly doesn't work up front, and staff printing doesn't work easily, settings have to be changed, or you have to make up a password. The staff printing didn't always used to be that way. IT did something and it never worked correctly again.
5. Though we have more staff, it seems like we are still doing the jobs of 3-4 people. This is due to more expectations.  
Many plans are not followed through. Meetings that are to be held are not. Chances to be off the service desk were good at the beginning of the year, but the schedule has lapse in some areas.  
We are told to be inclusive, but some are excluded from projects and meetings in preference to others.  
Certain security members are good at making regular rounds, while others do not.
6. I wish we could make a hallway for staff to use so we could cut through the 911 space again. It would be nice to have closer, private access to a sink this way, rather than having to take a used yogurt cup, etc through youth services in order to rinse things out. Items often get thrown out rather than rinsed and recycled because of this. It would also be good to be closer to the restrooms when we are short-staffed. I would be content with the work room as a break room if we had this access again.

I feel like I have an open line of communication because I communicate whether it is appreciated or not, rather than because it is encouraged. It sort of is, in theory, but, in practice, toes seem to get stepped on easily. That can be frustrating because I feel like if something is important to me, I am the best person to advocate for my position rather than a supervisor who is merely passing on a concern and often has no vested interest.

7. I appreciate the administration allowing me to ask questions and brainstorm. I'm used to working in the private sector and it feels great to finally have an administration that is perceptive and understands.
8. There is a lack of communication between admin and the rest of the building. Although it's not entirely pertinent to my position to know some things, it is strange when sometimes the only reason I know a new person is on the staff is when I see them working and walking around the building. And as far as I know none of us are consulted or even briefly asked when any kind of change is made. I think it would have been nice if the new logo/website aesthetics had been a group effort, but that wasn't even a choice since as far as I'm aware nobody besides those in administration were a part of that decision. I'll admit to a bias because I do think the new logo looks INCREDIBLY generic, and the classic BC logo gave us a unique flavor as well as connecting us to local history and culture. But that's my two cents.

I do believe that we should be more strict with our banning policy. The fact that some of these people have committed MULTIPLE offenses before being banned (and then only for a year at most) doesn't particularly make me feel safe working here. I also believe that there needs to be a cohesive plan put in place as to how staff is supposed to deal with disruptive patrons, and this in turn makes it difficult to address disruptive patrons because I'm never certain that my co-workers will back me up. There needs to be clear-cut rules and ways of engaging with disruptive patrons that everyone is on board with. IE: are people allowed to sleep in the library? What level of noise is acceptable (on that note, we should have at least one enforced quiet area, maybe on the second floor?) How should we engage with the patrons when we know they're breaking the rules? Things like that would be very welcome.

On the staff room, it doesn't feel great that a space we had was removed for the advantage of another group that has nothing to do with the library. Very rarely do I interact with anyone I don't directly work with here simply because there's nowhere for us to go: obviously this isn't an issue for those who have offices, but for us who don't there's nowhere for us to spend our break that isn't the circ work room (too close to the desk to be even remotely quiet) or shipping and receiving (because eating lunch in a glorified FedEx center is a great experience). On that note, why are we being denied space in our own building for these non-library groups? If the intention is to turn the library into some multi-function enigma, fine, but at least let us know that's the plan beforehand, and again it would be preferable if we could at least get one dedicated break space to ourselves.

9. a sink would be nice to have in the break room if the budget allowed it.
10. The CIRC workroom is freezing cold, much of the time. It's bad enough that I've worn a coat many times. If that was fixed it would be appreciated, especially since there is no current break room to spend lunch in instead.
11. There was no mention of the new library logo and I was surprised when it revealed with no prior employee input. This was a polar opposite experience that I had with a previous employer. There staff input was sought before a big rebranding and we had all felt heard and included. I was told that input was solicited from department heads and librarians but not from clerks. I guess this surprised me even more. It makes me feel differently about this place and my role here.
12. I feel Security should not be up front. This may alarm some of our patrons so they may not come in.
13. I felt that the staff's opinion was totally disregarded in reference to the layout of the library. A broad member came with a map and said this is what we are doing. No one ask for our opinions about safety or workflow. We were not asked if we had any needs or concerns in regards to library space.
14. I feel isolated from other departments.

15. It seems to be a case where ranking dictated inclusion, and of course, that does need to be the case with most matters of business in order to function. I feel it would be better if we had system-wide consideration, where decisions would still come from mgmt, but board input would be important emotionally somehow for full buy-in.
16. I love having my lunch in the workroom ... all my stuff is there and I can read and not talk to anyone if I don't want to. I wish we could scoot back to the sink like we used to, but otherwise I don't care about a break room and probably wouldn't use it unless forced to. And I don't feel overworked or burned out or stressed, and I feel like the banning of problematic patrons has been done thoughtfully , transparently, and just right. I love working here. However, I feel sad about the clerks being put on a different level.
17. I feel that our renters have more say about there space then we do.

## Assistant Director's Report

Sherry Kowalski

June 1, 2023

### **Budget**

I attended the budget kick-off meeting with Josias and Jackie. I worked on some of the supplemental forms for the budget.

- Form 1 - Major Program and Performance Measures
- Form 6 - Contractual Expenses Detail; I completed the lines that are associated with contracts
- Form 8 - Transfer and Debt Service
- Form 10 - Chargeback Revenues
- Form 11 - Chargeback Expenditures
- Organizational Chart
- Mission Statement
- Fees Schedule

### **Contracts**

I submitted four contracts to the County this month and all have been approved, we are now up to date on contracts for 2023.

- Two Image Integrator contracts did not require BAC approval.
- 4CLS purchasing agreement required BAC approval, meeting was held on May 24.
- Purchase of new AV for Decker Room equipment from Presentation Concepts Corporation was approved by OMB, Purchasing and Law. It does require BAC approval; the meeting will be held on June 14.

### **Meetings**

- I met with Judi Hess, Director of Visit Binghamton on May 5. I am working with her to create a "Visitor Center" at BCPL. The Roberson Museum was the Binghamton Visitor Center, but they decided to end that service. Judi put me in contact with Michael Grasso to obtain the brochure racks that they used. My goal is to have it up by the end of June.
- The Strategic Planning Committee meeting was on May 9. I'm excited to be part of this committee.
- The 4CLS road trip meeting was held on May 12. I will be the point of contact for BCPL for this program organized by 4CLS to encourage people to visit as many libraries as possible in the system this summer. Each participant gets a passport and when they visit a library, they get a stamp. There are multiple levels of prizes depending on the number of libraries visited between July 1-September 2.
- There was a Farm to Library May 15, this is the first meeting I attended. Going forward, I will be working with Josias on this program.

### **Professional Development**

I attended a half day conflict resolution workshop lead by Arthur Wheaton, who works in the Cornell ILR Buffalo Co-Lab. The workshop was an introduction to dispute resolution theory with emphasis on interest-based problem-solving and violence prevention. We did role playing exercises which was helpful to practice the concepts that we learned. Overall, it was an informative workshop.

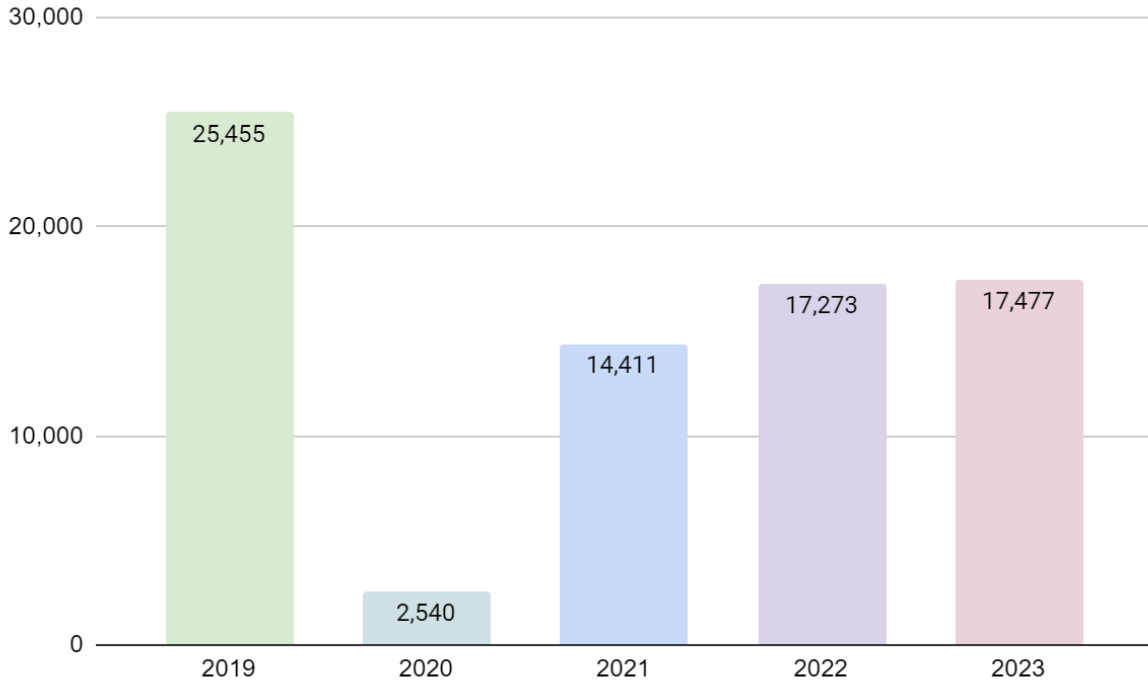


# Data Analytics Monthly Report (May 2023)

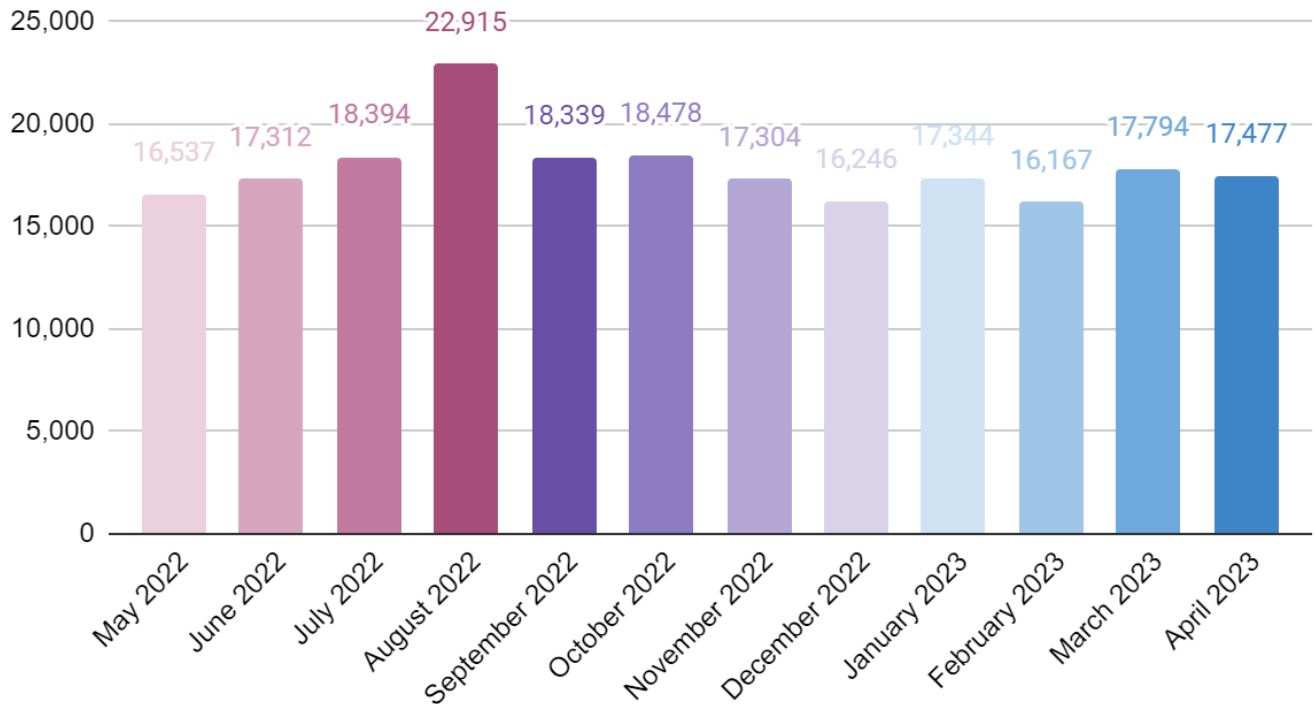
Submitted by Laura Haynes

## Total Monthly Circulation for April 2019-2023:

Circulation increased slightly between April 2022 and 2023, but we'd like to get back to 2019's numbers.

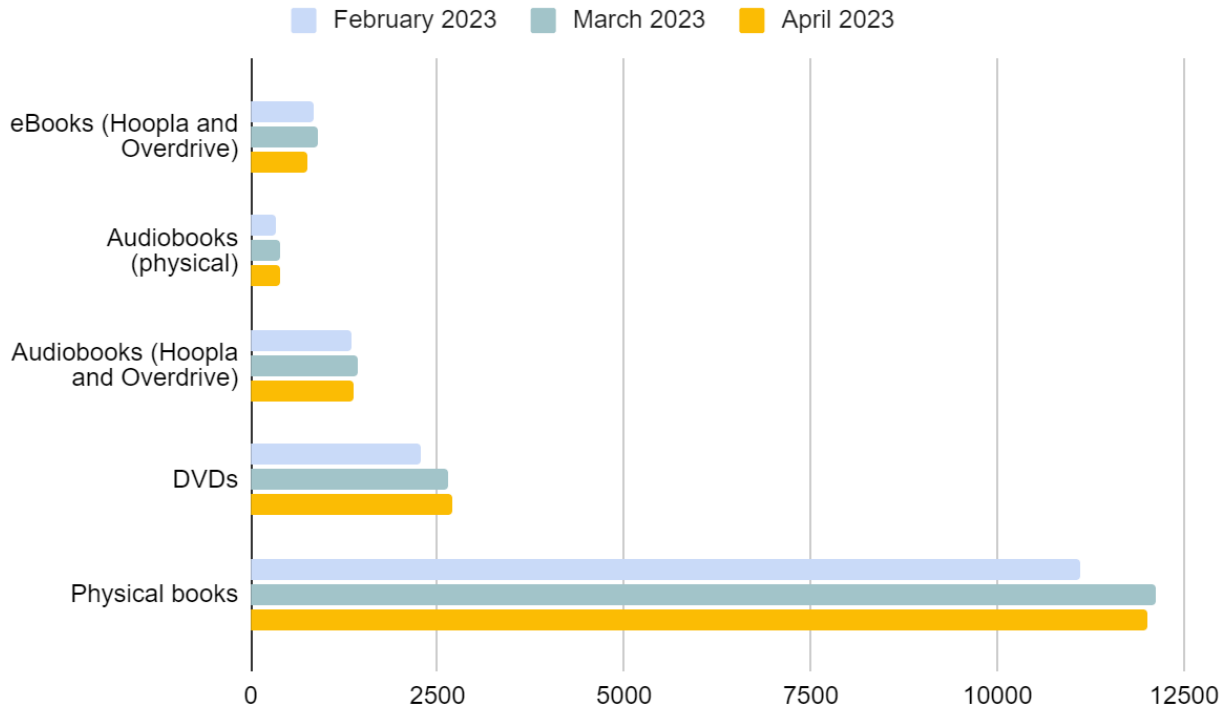


This graph shows circulation statistics for the past 12 months. There was a slight decrease for April.



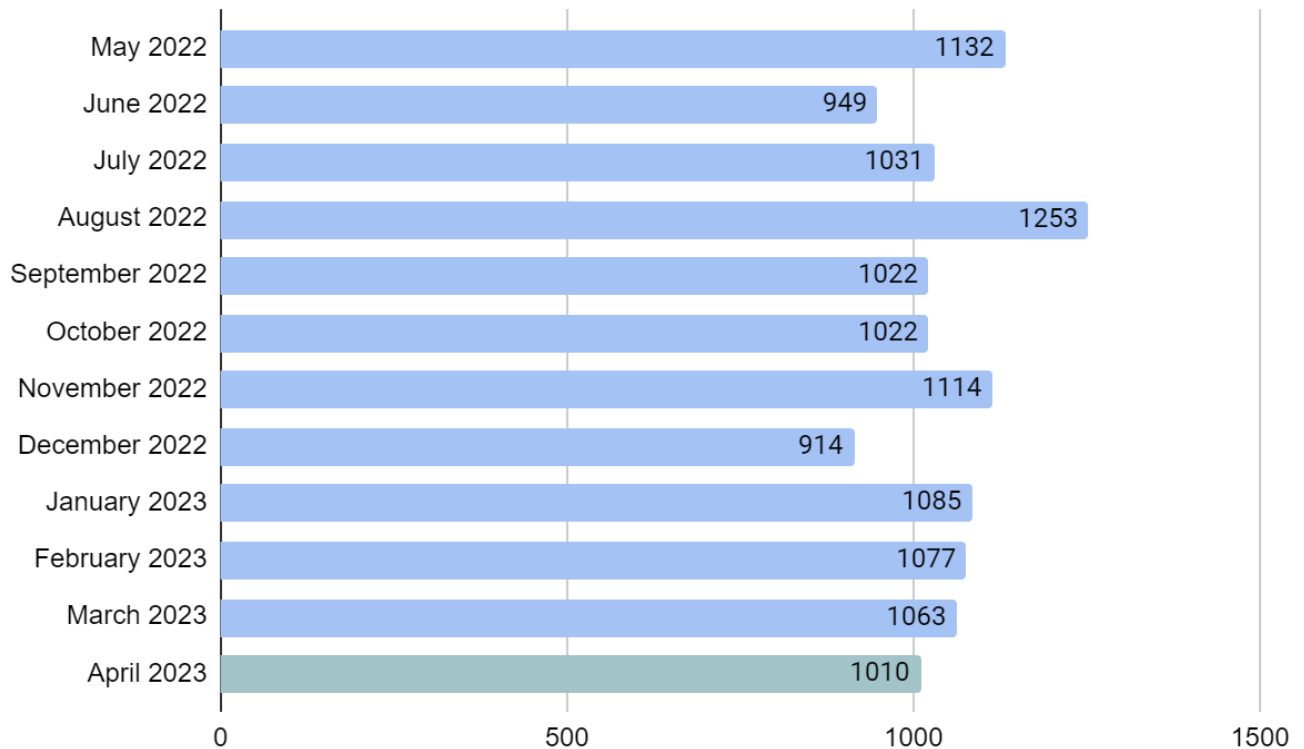
### Circulation by media:

This graph shows a breakdown of circulation stats by media over the past three months.



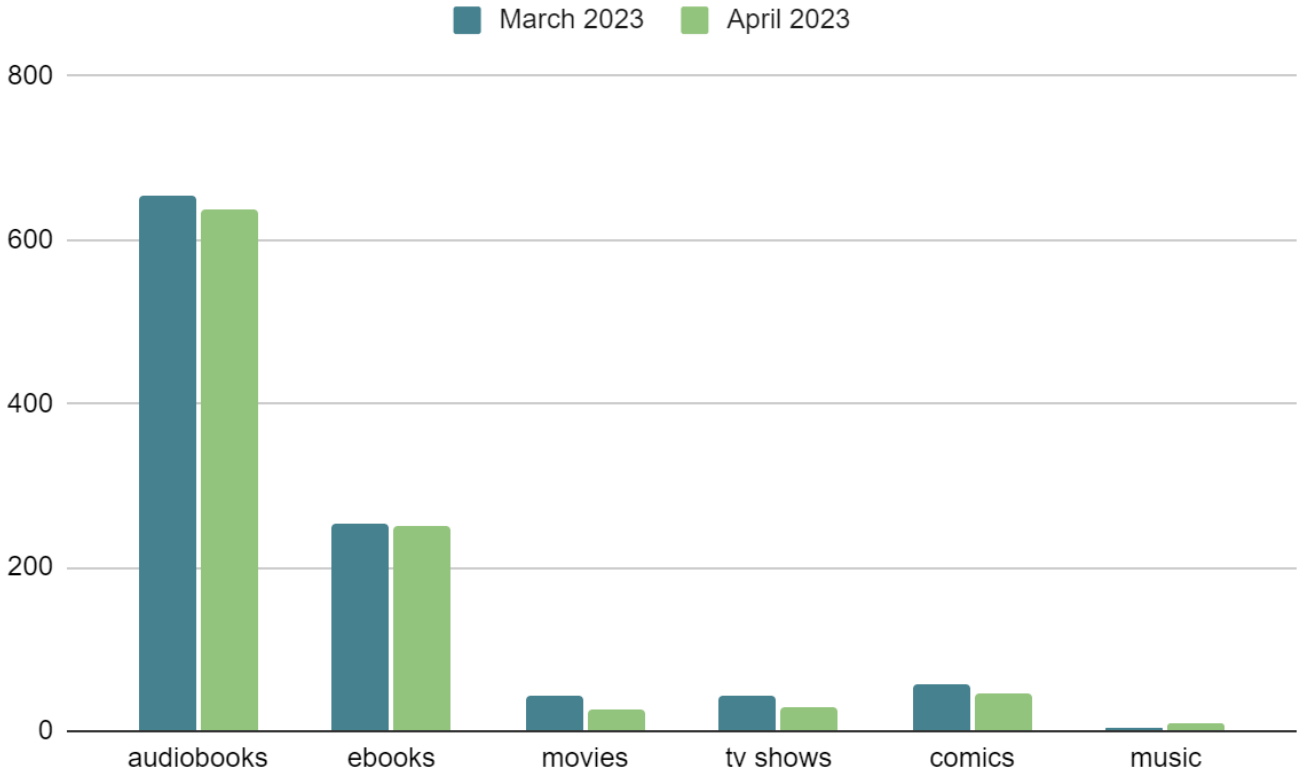
### Hoopla Circulation:

Hoopla circulation continues to show a pattern of decline.



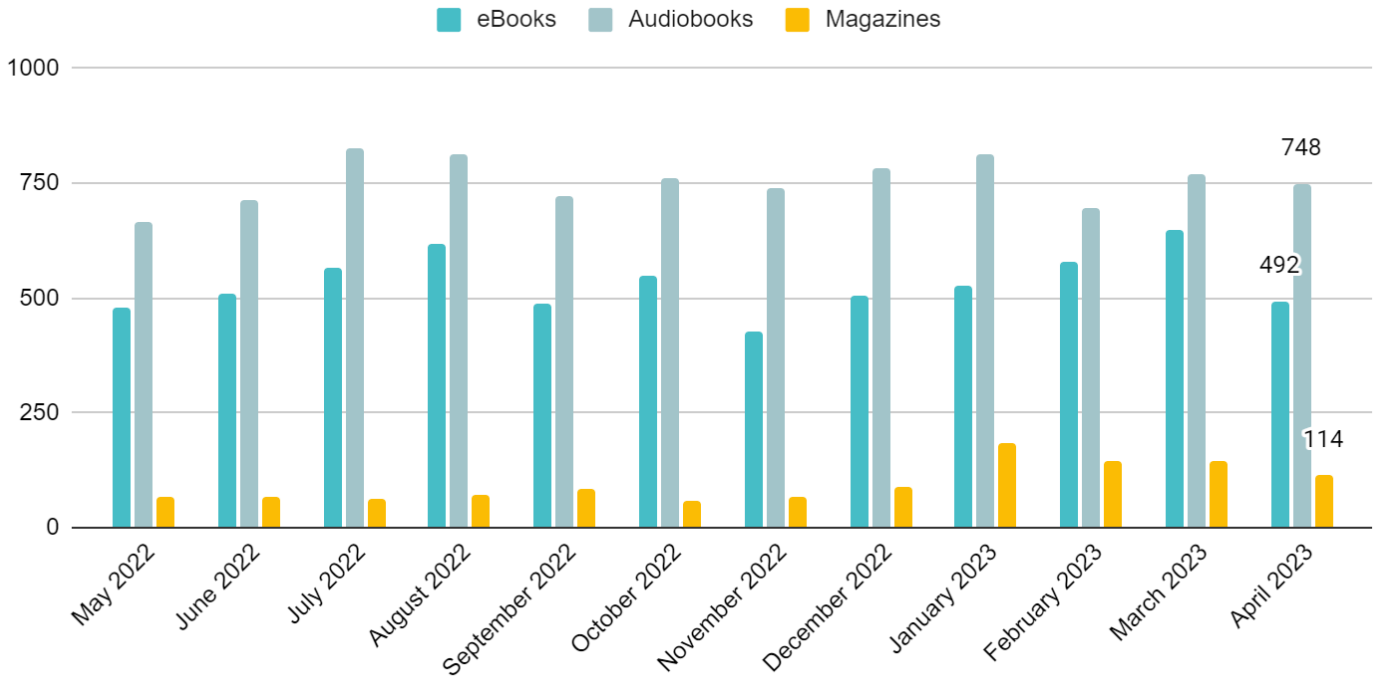
### Hoopla Circulation by category:

This graph shows the variance in Hoopla circulation from March to April.



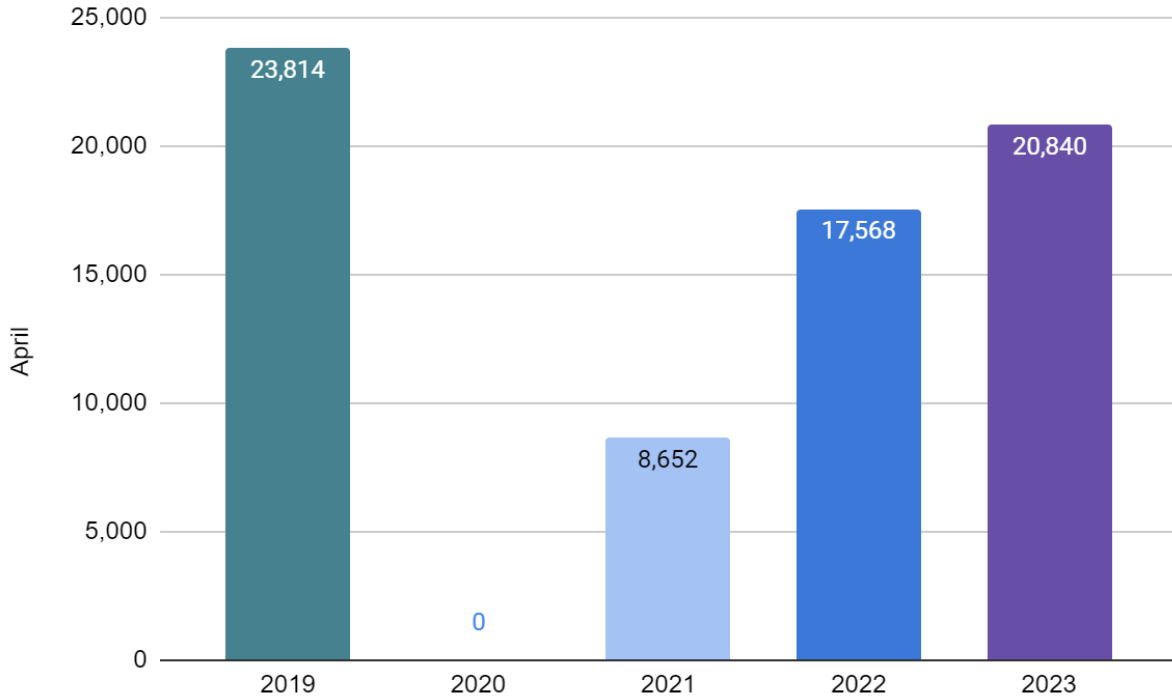
### Overdrive/Libby Circulation for eBooks, Audiobooks, and Magazines over the last year:

There was a decrease across the board for Overdrive/Libby.



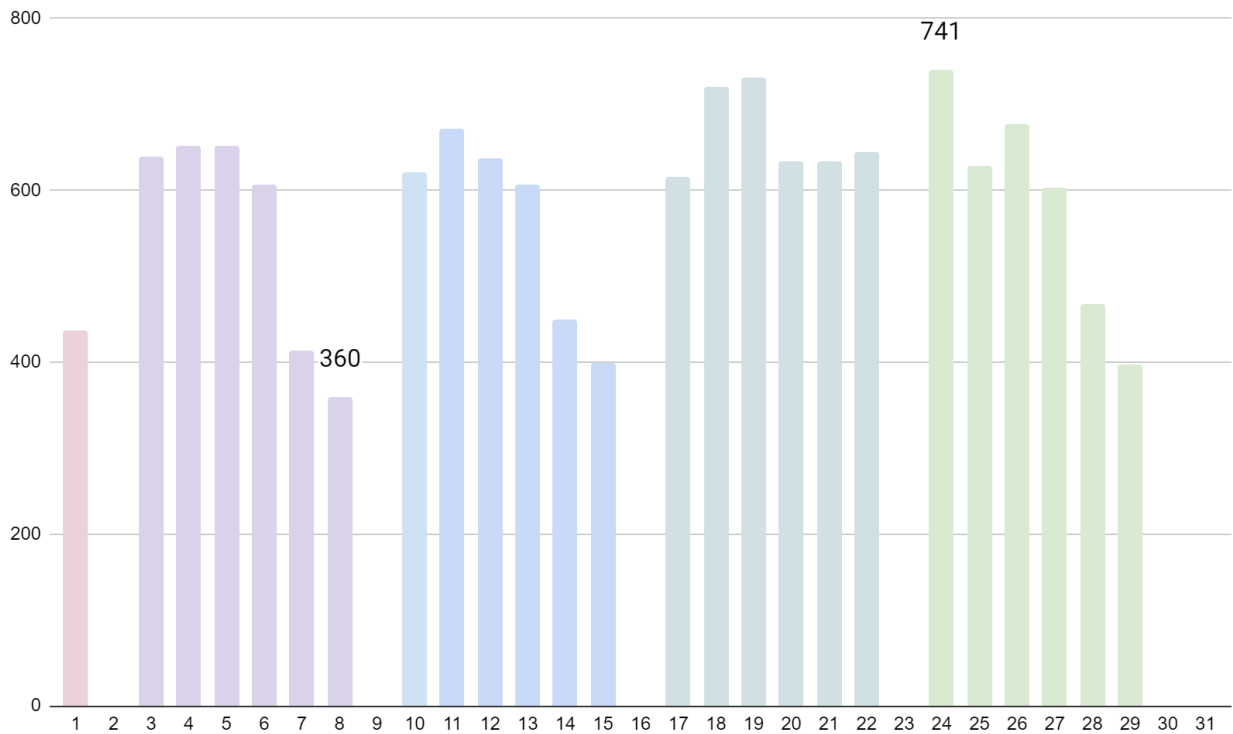
### Total Door Count for April 2019-2023:

This graph shows the door count for the month of April from 2019 to 2023. We continue to progress with our door count.



### Daily Door Count Totals (by date):

The high for April was 741, an increase of 18 from last month's high. The lowest was 360 on April 8th.



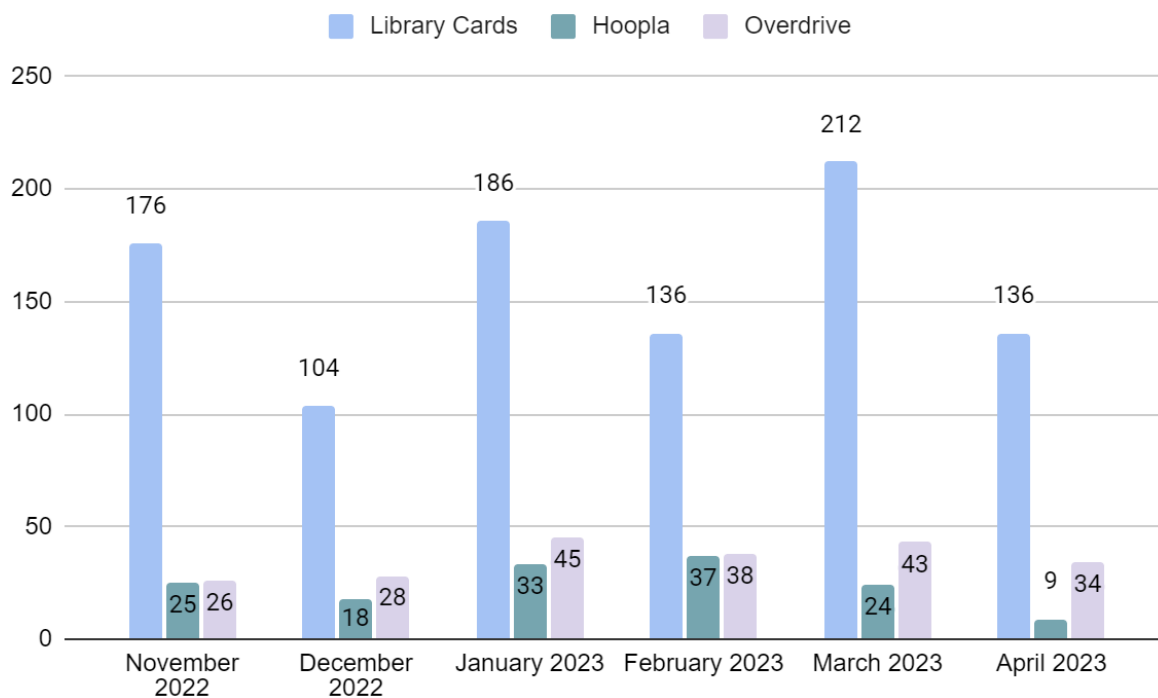
### Holds:

This graph features the top six libraries by number of holds placed on BCPL items for the month of April.

BCPL	849
Vestal Public Library	130
Your Home Public Library	78
Fenton Free Library	43
George F. Johnson Memorial Library	30
Deposit Free Library	11

### New Patron Registration (Library Cards, Hoopla, and Overdrive):

Registration has decreased across the board for April 2023. Hoopla registrations have fallen drastically; we may need to do some additional promotion of the service.

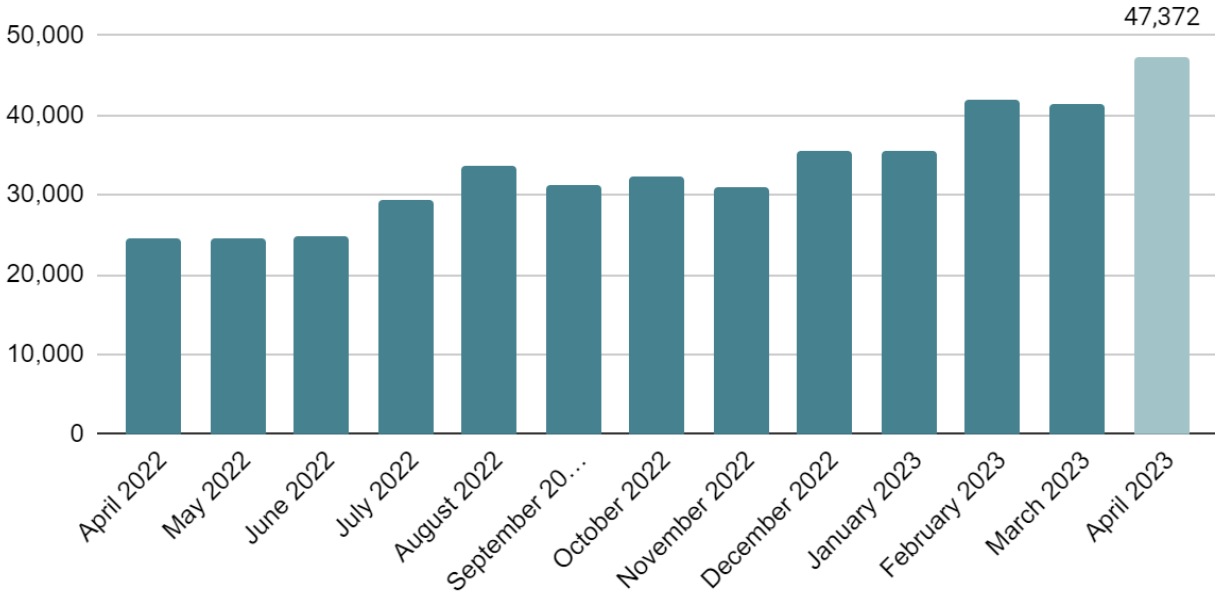


### Website Analytics:

This section of the board report is usually devoted to website analytics, including pageviews, returning versus new visitors, and number of website sessions. We have set up analytics as of the beginning of May 2023, so we will have these statistics in the next board report.

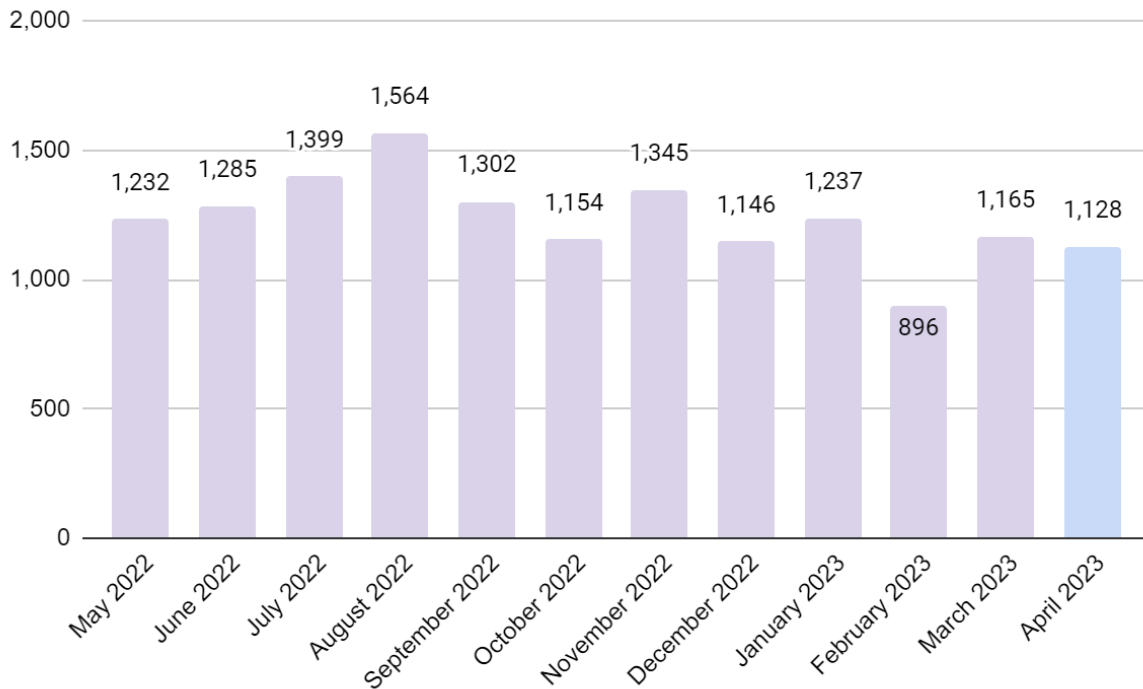
### Number of Wireless Sessions:

Wireless sessions have increased by 6,064.



### Public Computer Sessions over the past 12 months:

Public computer sessions have declined slightly.



# April & May 2023 Youth Services Board Report

## Notable things to report in Youth Services:

- Gill is assisting the Youth Services Department with hours on our service desk and weeding our nonfiction collection. This assistance has been very helpful.
- Kathleen continues to regularly provide coverage for the Youth Services Department. Youth Services staff greatly appreciate this assistance.
- Nicole Paolillo started working as a part-time clerk for the Youth Services Department on April 3.
- Kelsey met with Gill and Michaela multiple times to discuss future collaborative programs for all ages.
- Youth Services worked with Information Services to offer an all-ages event for Earth Day on April 21, and 18 people participated in the event.
- Kelsey and Nicole participated in Gill's social justice staff book club on April 26.
- Patrons had the opportunity to paint rocks throughout April to help us decorate the front of the Library.
- Kelsey attended the Head Start Policy Council on April 26 to discuss the Library's programs and services.
- Youth Services staff tabled at the Jewish Community Center on April 27 for their Family Literacy Day, and 69 people visited the Library table.
- Attendance for in person programs:
  - Borrow a Grandparent-Average attendance of 4
    - There are now several families that attend the program regularly, and caregivers say that their children's teachers have noticed an improvement in their reading skills.
  - Biweekly Lapsit Story Time-Average attendance of 17
  - Weekly Family Story Time-Average attendance of 4
  - Weekly Preschool Story Time- Average attendance of 5
  - Weekly Teen Thursdays-Average attendance of 5
  - April 1 & 14-Family Game Day and Teen Game Day-Total attendance of 26
  - April 1 & 15-Therapy Dogs-Average attendance of 54
  - April 10-15-156 Grab-N-Go bags for kids and 50 Grab-N-Go bags for teens were handed out
  - April 10-Storytime for Adults-12
  - April 7, 11, & 12-STEAM Program-Average attendance of 17
    - 62 kits were handed out as Grab-N-Go bags
  - April 8-LEGO Club-19
  - April 15-Bilingual Ukrainian Story Time-19
  - April 22-LEGO Club-57
  - April 22-Dungeons & Dragons for Teens-4
  - April 28-Art Classes for Homeschoolers-38
  - April 29-Therapy Dogs-51
  - May 6-Family Game Day and Teen Game Day-total attendance of 21
  - May 19, 20 & 26-Family Movie Afternoon-Average attendance of 5
  - May 20-Therapy Dogs-41
  - May 20-Bilingual Ukrainian Story Time-10
    - This program will be on hiatus through September

## Upcoming in Youth Services:

- Youth Services staff will table at future Roberson Museum events.
- Upcoming programs:

- Borrow a Grandparent-every Monday-Wednesday, Friday & Saturday
- Teen Thursdays-every Thursday
- Game Day-June 3
- Story Time for Adults-June 5
- LEGO Club-June 10 & 24
- Pride Celebration-June 17 (collaboration with Information Services)
- Teen Dungeons & Dragons-June 17 & 24
- Summer Reading Program-June 20-August 12
- Bubbleman-July 10
- Shark Party-July 7 (collaboration with Information Services)
- 90s Cartoons for Ages 13-24 (collaboration with Information Services)-July 14
- Dan the Snakeman-August 4
- Kelsey will attend the Head Start Policy Council on May 31 to discuss the Library's programs and services.
- Kelsey will provide a Summer Reading Program presentation to teens that are in the Binghamton School District Mentor Program on June 6.
- Gill and Michaela will present a Summer Reading Program presentation to 60 students at Woodrow Wilson Elementary School on June 13.
- Summer Reading Program planning continues. There will be a Reading Club for all ages. Every week there will be three story times, two craft programs for all ages, two tween programs, two teen programs, one LEGO Club, and one family movie day. We will host one performer for all ages in both July and August. Library staff will also visit a different City of Binghamton Park each week to provide a story time for children registered in their Summer Fun program.

Respectfully submitted by  
Kelsey Matoushek  
Librarian II

## **Circulation Report**

Submitted by Kathleen Shores

Full-time Circulation clerk, Emma Wagaman, provided 6 hours of desk coverage/additional help to Youth Services.

Full-time Circulation clerk, Nursel Bagsever, provided 51 hours of desk coverage/additional help to Youth Services

Part-time Circulation Clerk, Nicole Paolillo, provided 1.5 hours of desk coverage/additional help to Youth Services

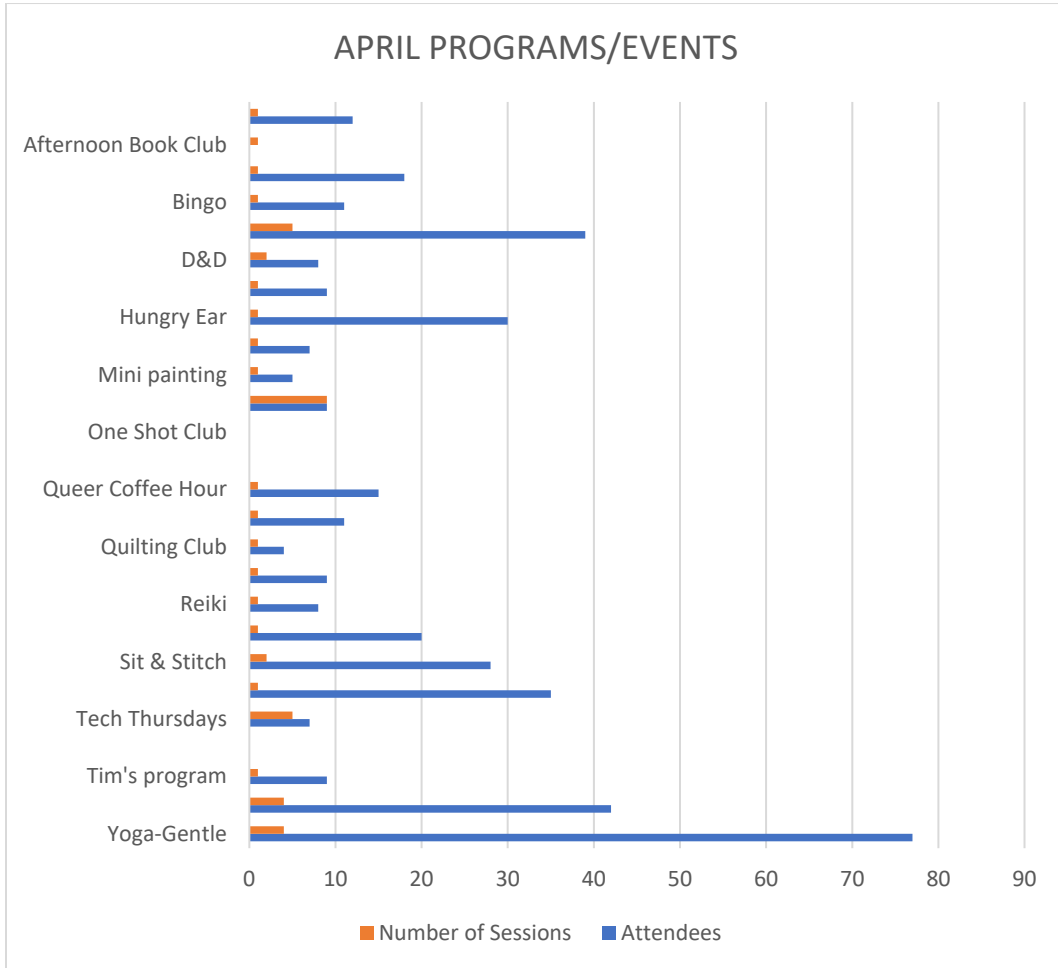
Part-time Circulation clerk, Christian Wert provided 22.5 hours of desk coverage/additional help to Local History.

The Circulation desk and Reference desk issued guest approximately 104 guest passes during the month of April. The library welcomed visitors from other states including Arizona, Florida, Georgia, Idaho, Massachusetts, North Carolina, Pennsylvania, Utah, Virginia, Wisconsin, and Ontario



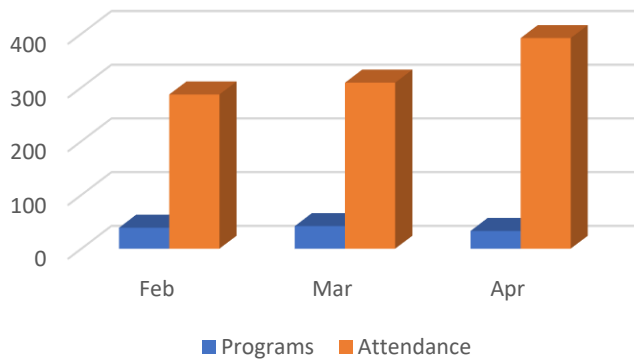
# Information Services Report

Submitted by Judd Karlman

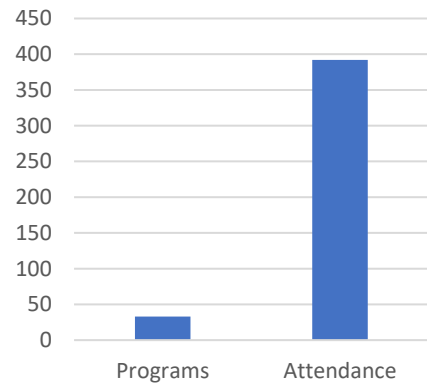


The average number of people attending programs has continued to go up, from a little more than 7 in February, to a little more than 8 in March to nearly 12 (11.87) in April. This speaks well of past month's decisions to end programs that were not working.

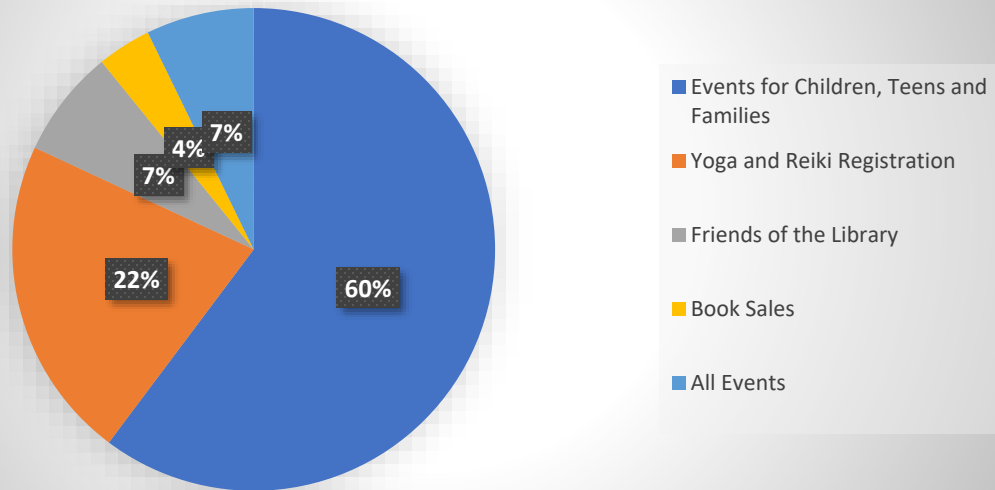
### PROGRAM STATISTICS FOR LAST 3 MONTHS



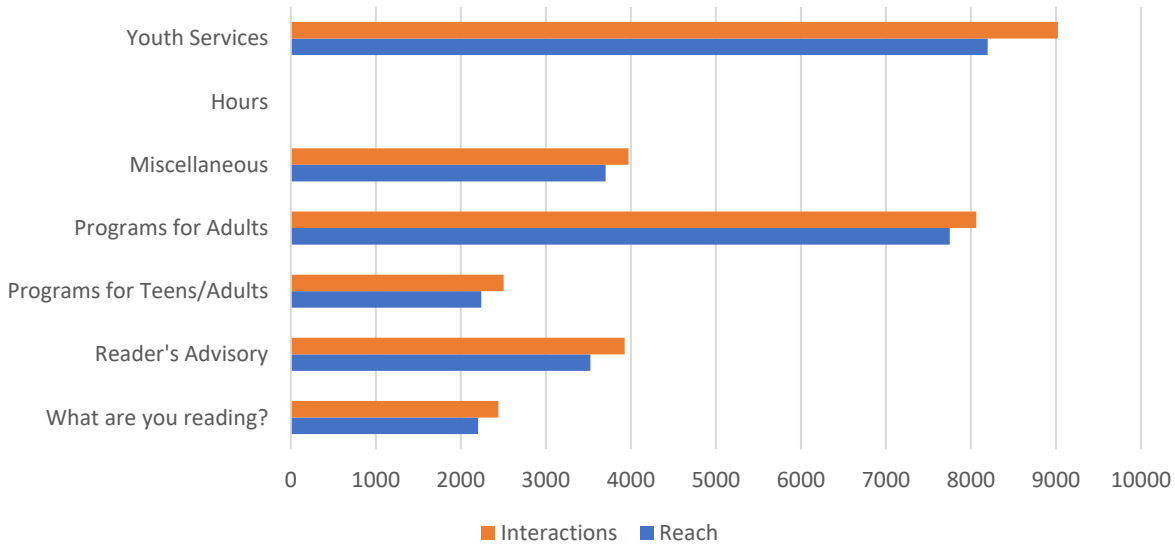
### Program Statistics for April 2023



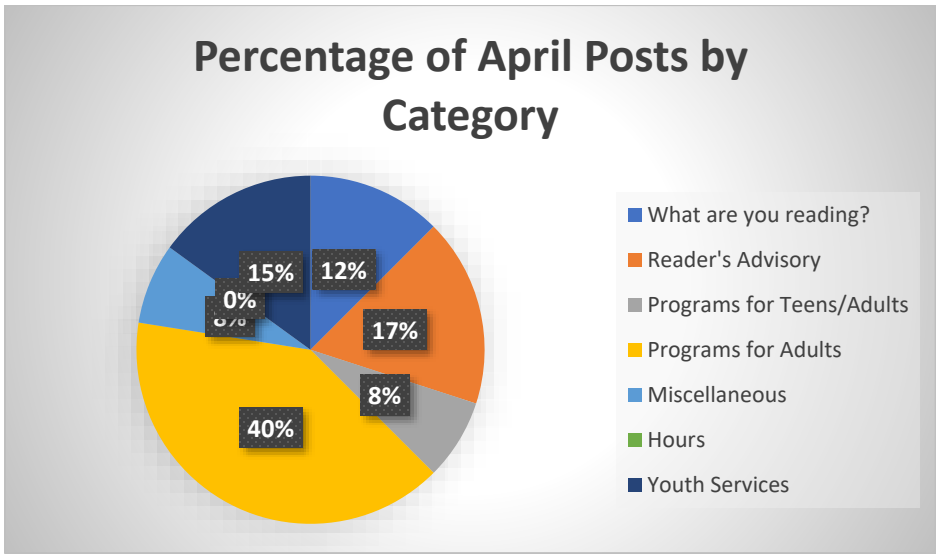
### April "In the Loop" Link Clicks



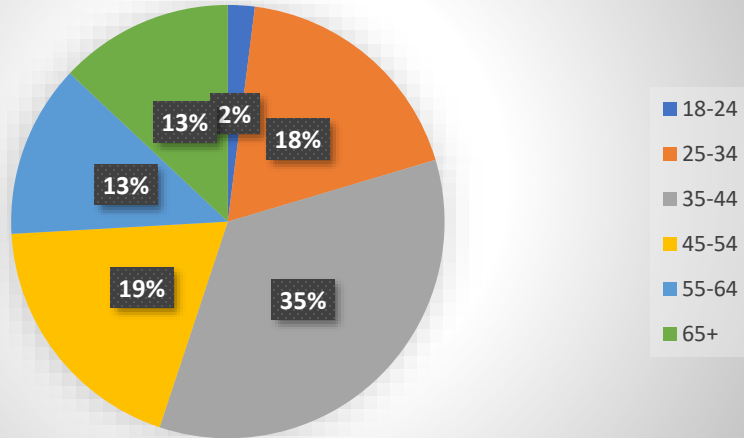
### April Total Post Reach & Total Interactions by Category



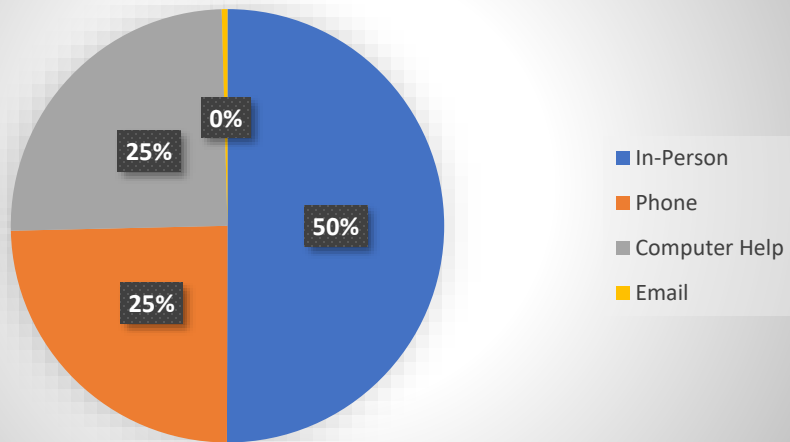
### Percentage of April Posts by Category



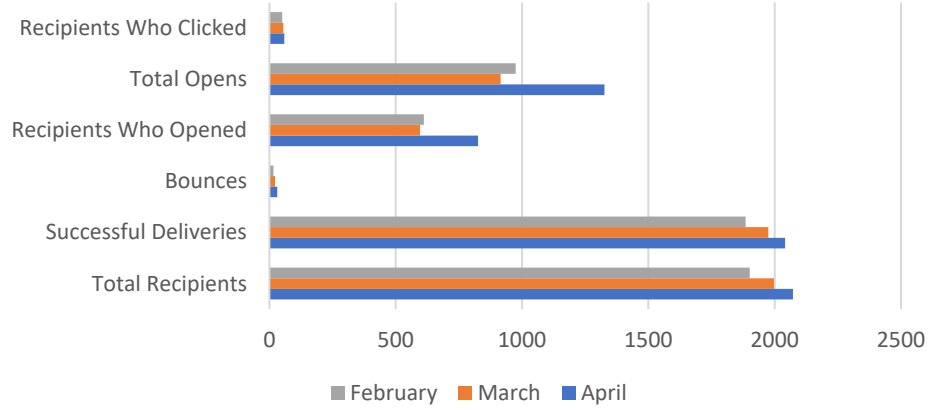
## Facebook Page Followers



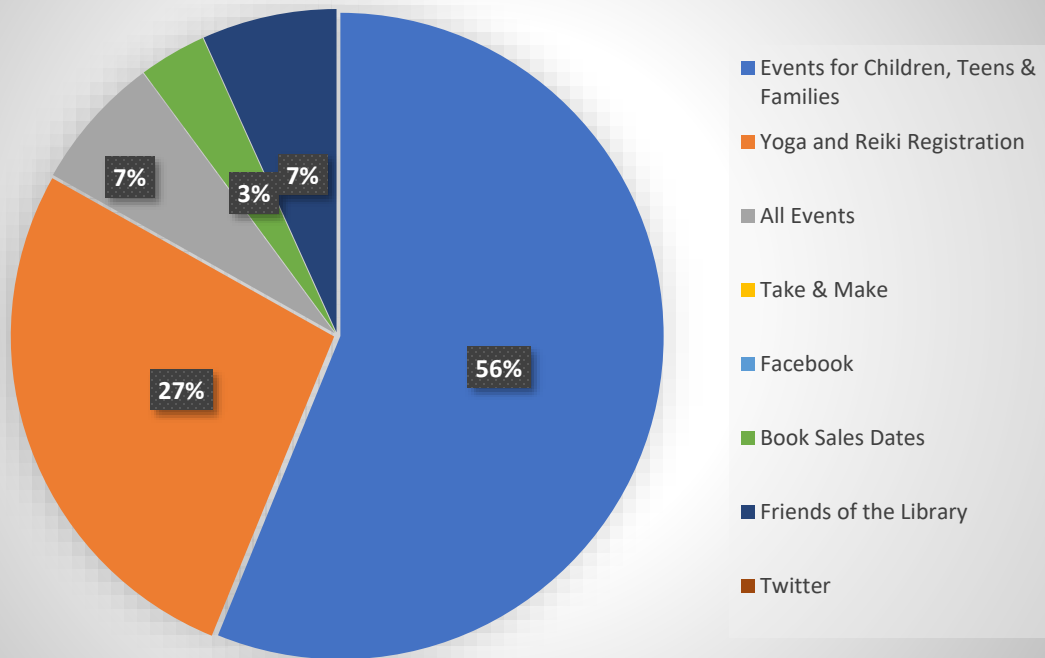
## Percentage of Questions by Type



### "In the Loop" Data Analysis for the Last Three Months



### April "In the Loop" Link Clicks

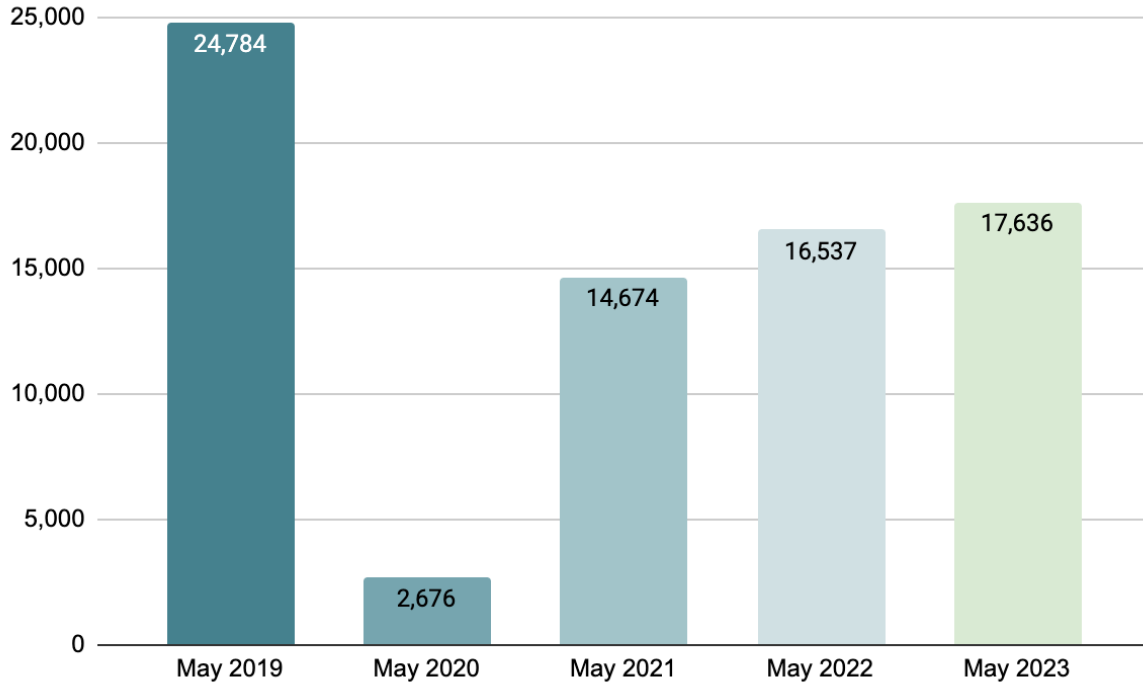


# Data Analytics Monthly Report (June 2023)

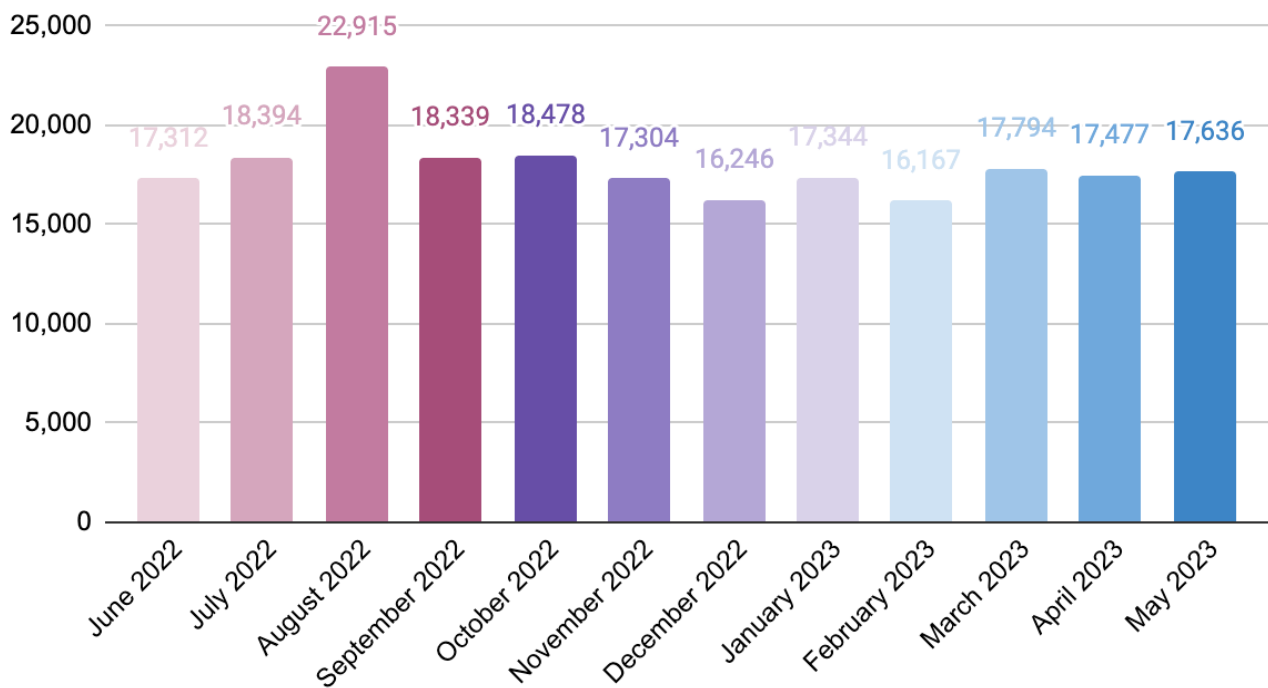
Submitted by Laura Haynes

## Total Monthly Circulation for May 2019-2023:

Looking at May's numbers from 2019-2023, we can see an incremental annual increase in circulation.

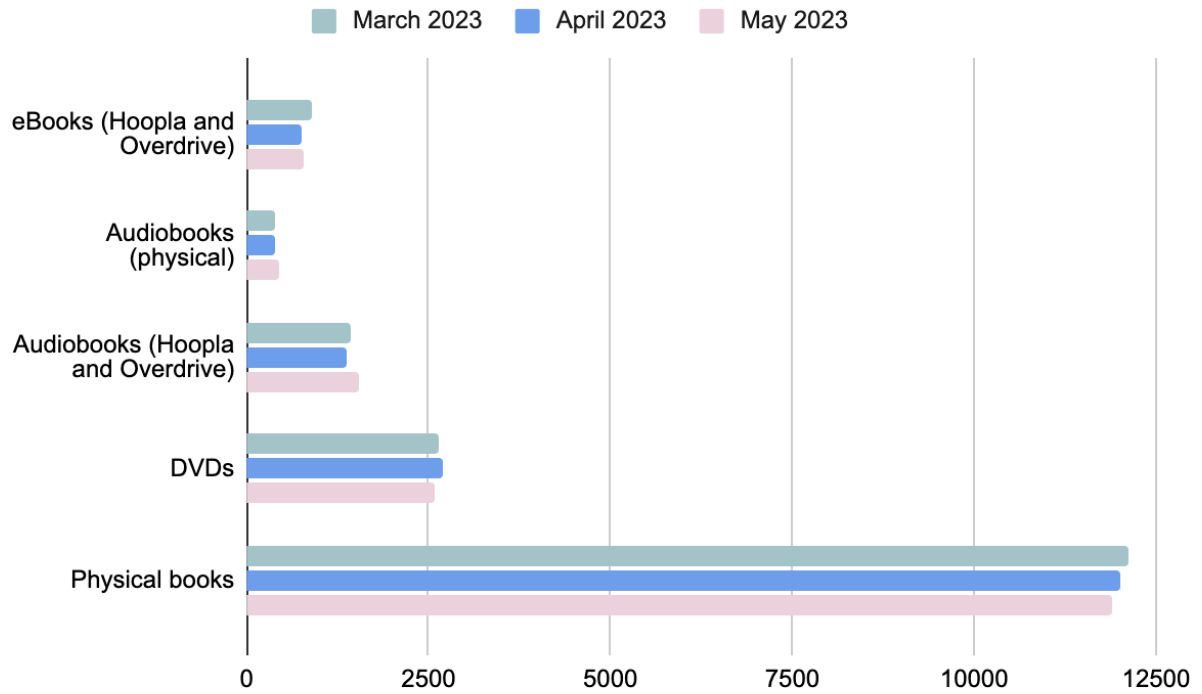


This graph shows circulation statistics for the past 12 months. Over the past few months, circulation has held fairly steady.



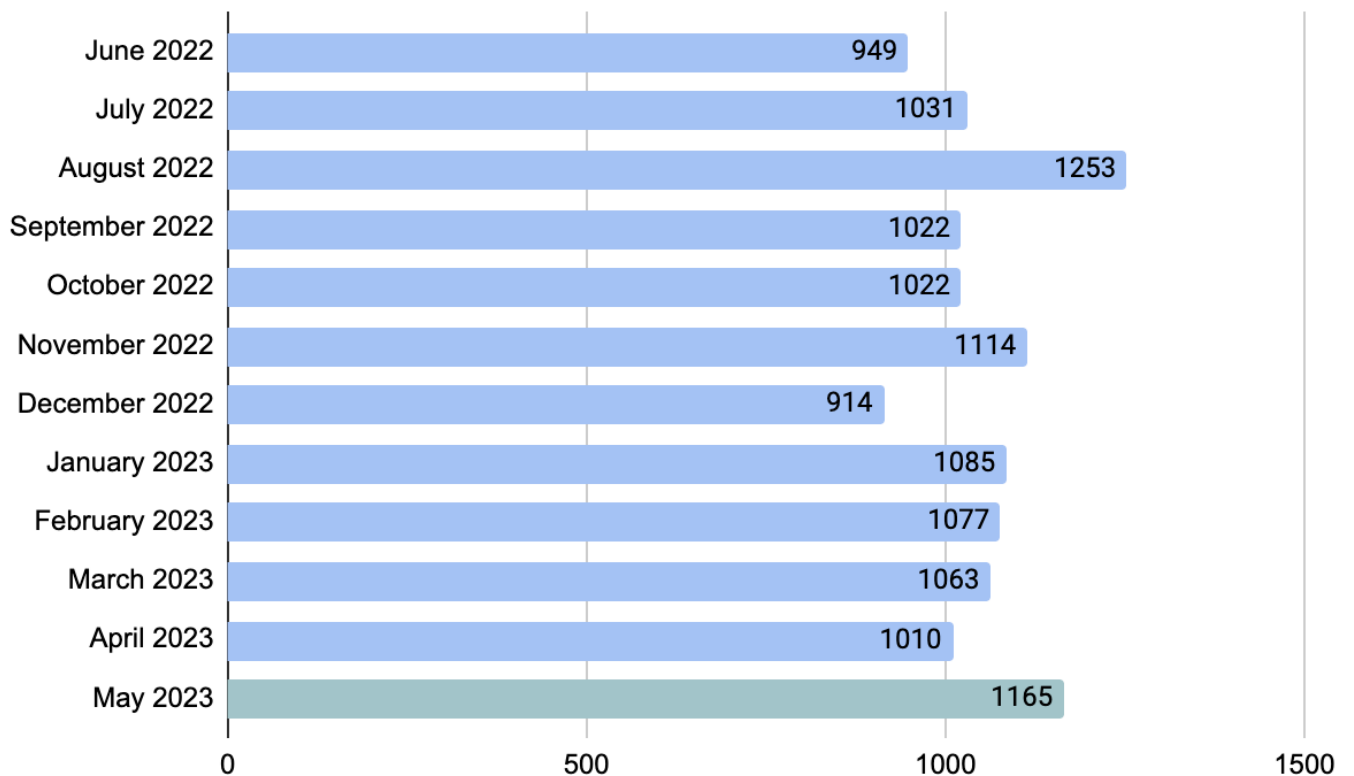
### Circulation by media:

This graph shows a breakdown of circulation stats by media over the past three months.



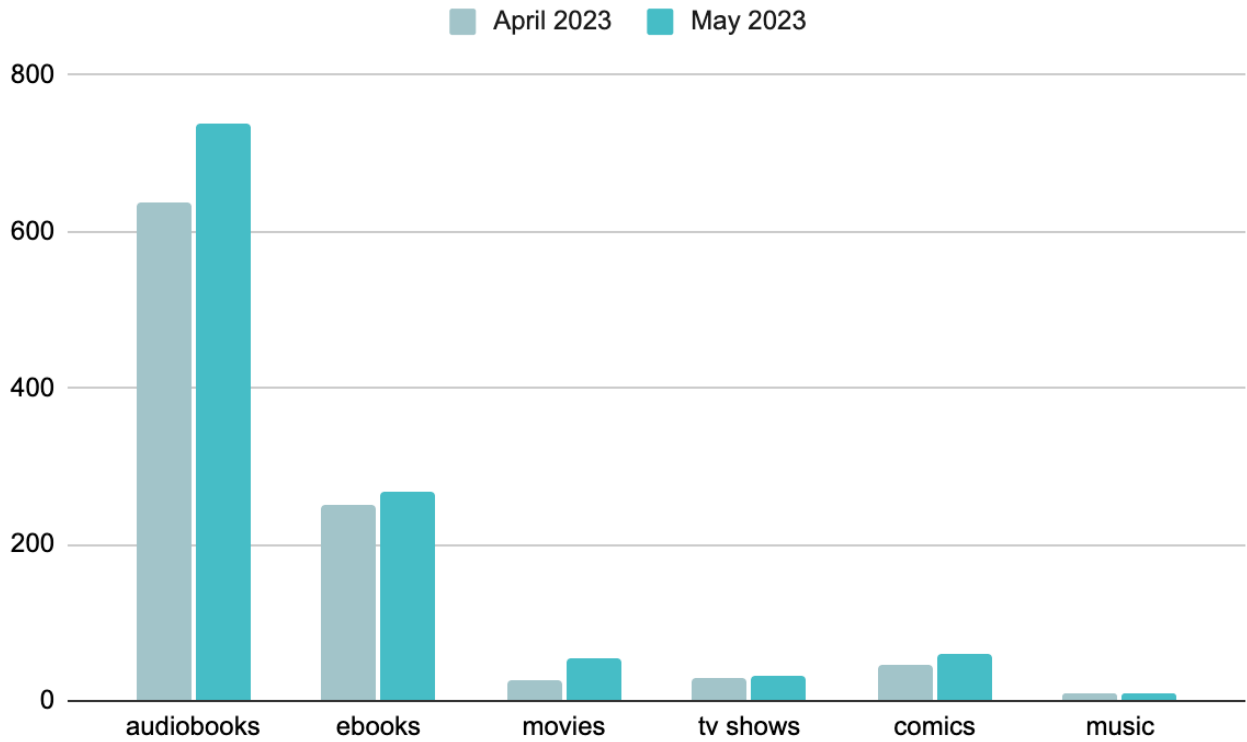
### Hoopla Circulation:

There was a spike in Hoopla circulation for May 2023.



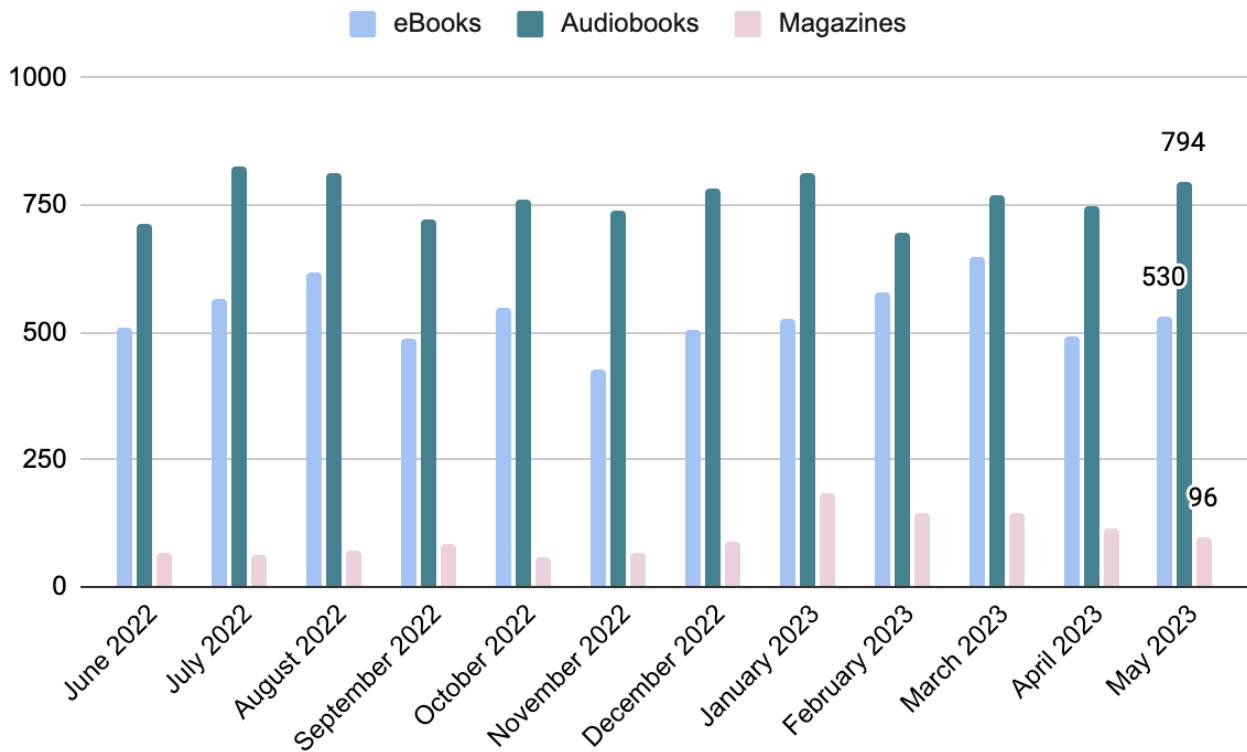
### Hoopla Circulation by category:

This graph shows the increase in Hoopla circulation from April to May.



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

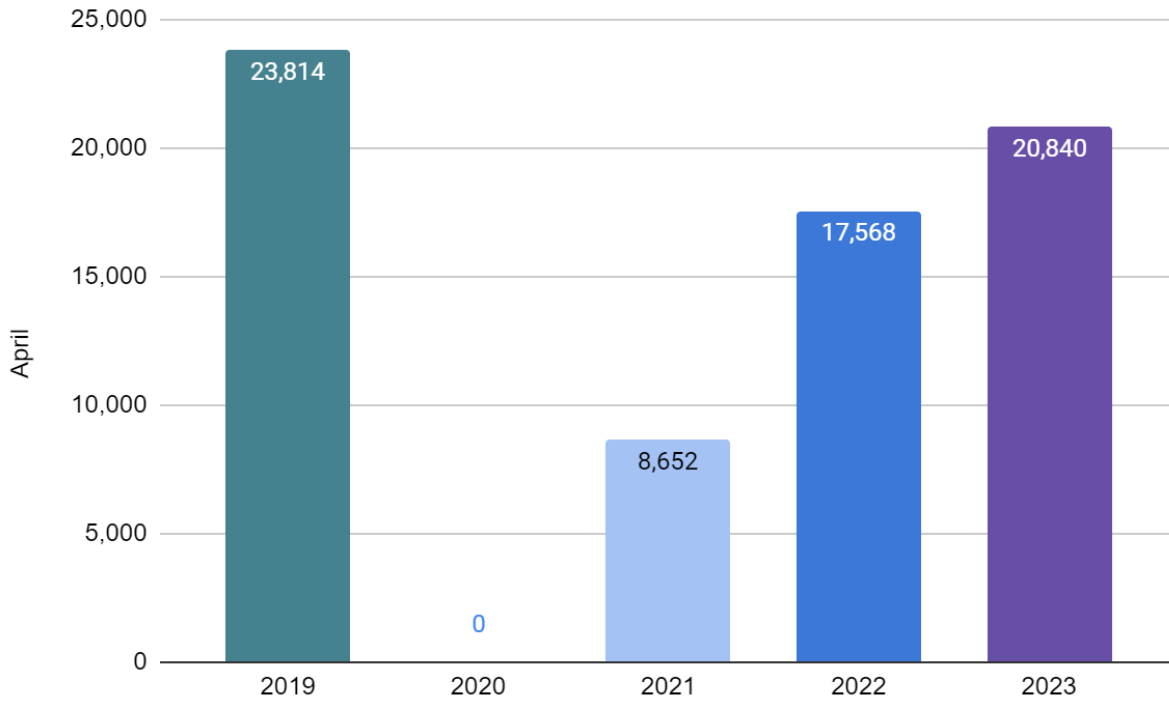
eBooks and audiobook usage increased, magazine usage decreased by 18 circulations.





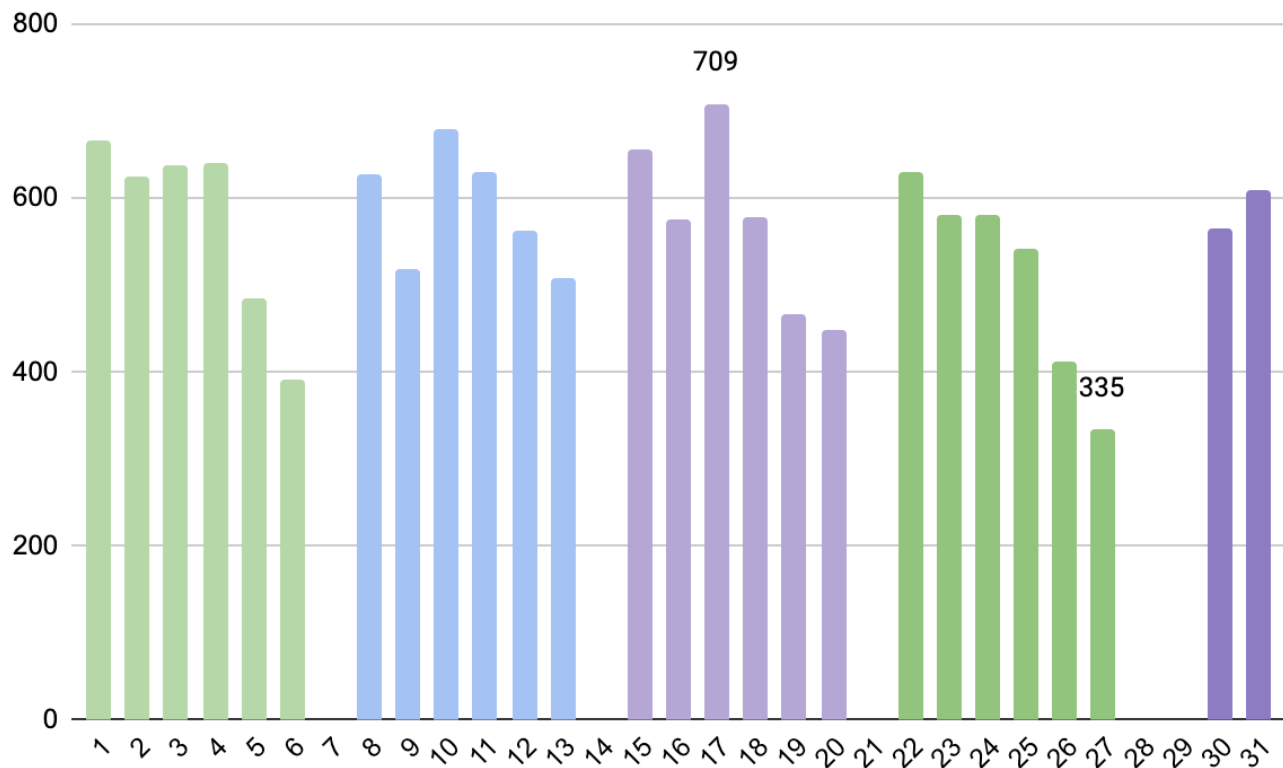
### Total Door Count for May 2019-2023:

This graph shows the door count for the month of May from 2019 to 2023. We continue to progress with our door count.



### Daily Door Count Totals (by date):

The high for May was 709, the lowest was 335 on May 27.



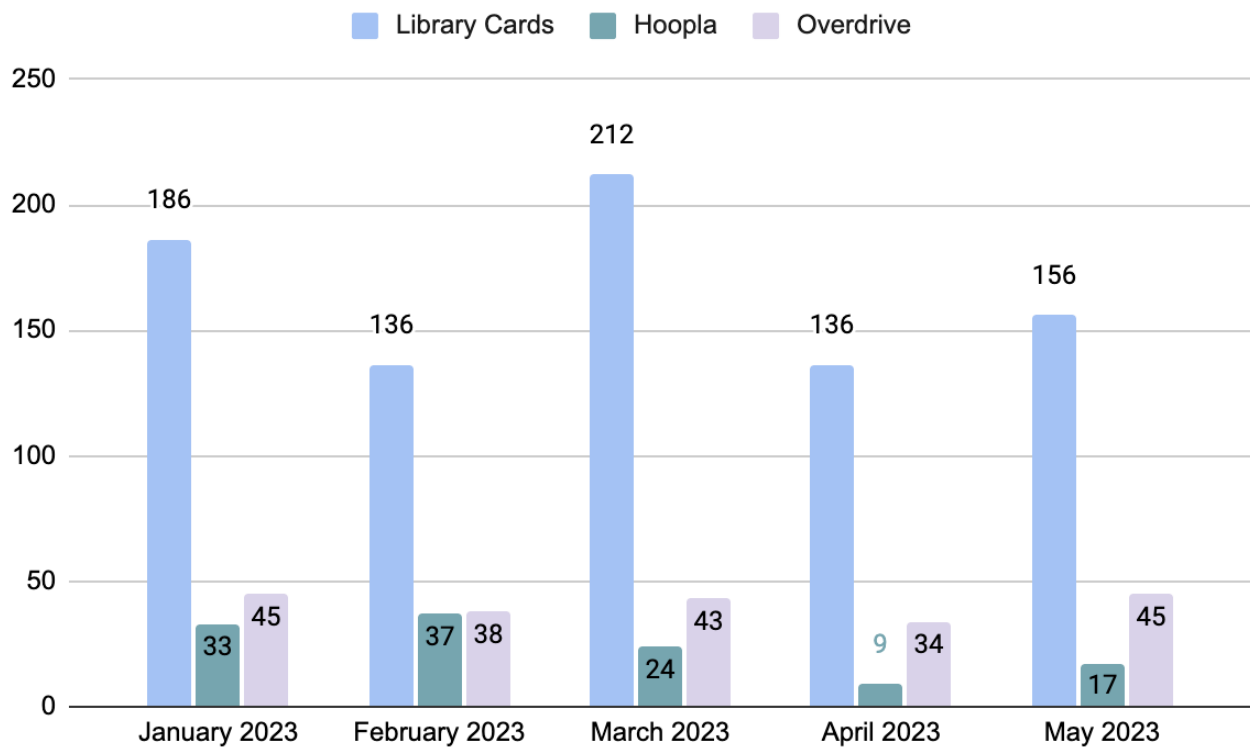
### Holds:

This graph features the top six libraries by number of holds placed on BCPL items for the month of April.

BCPL	806
Vestal Public Library	143
Your Home Public Library	97
George F. Johnson Memorial Library	25
Deposit Free Library	20
Fenton Free Library	18

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

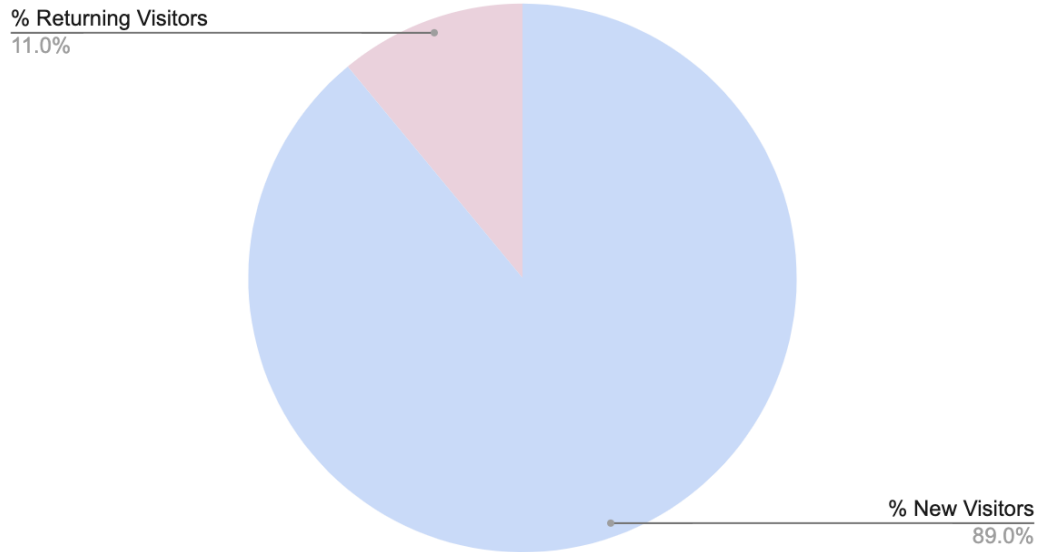
Library cards and Libby/Overdrive registration has increased. Hoopla registrations have risen to less concerning numbers but additional promotion may be helpful.



## Website Analytics:

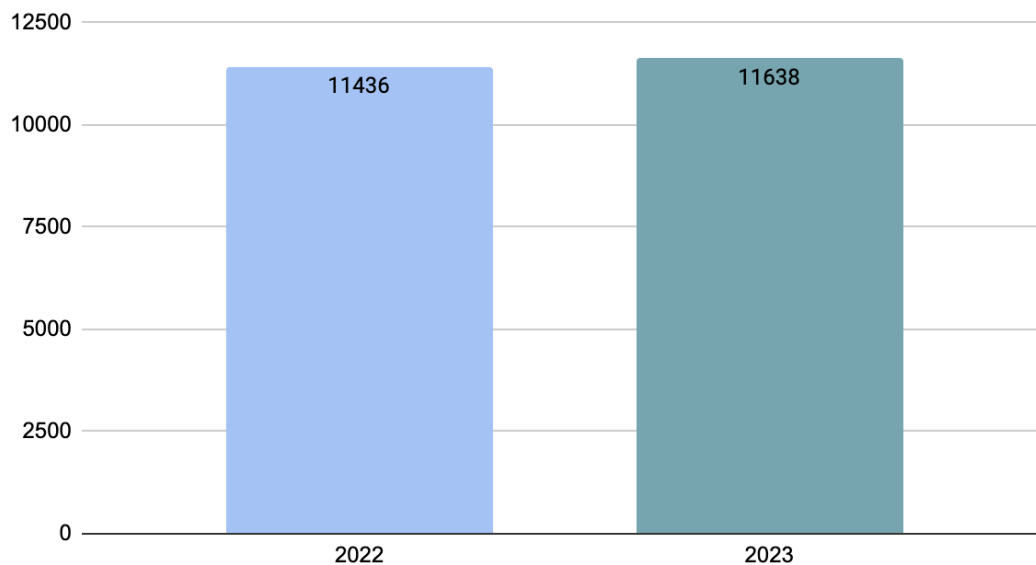
This graph shows website visitors by percentage. New visitors make up the majority of the visitors to our webpage.

### Visitors by percentage



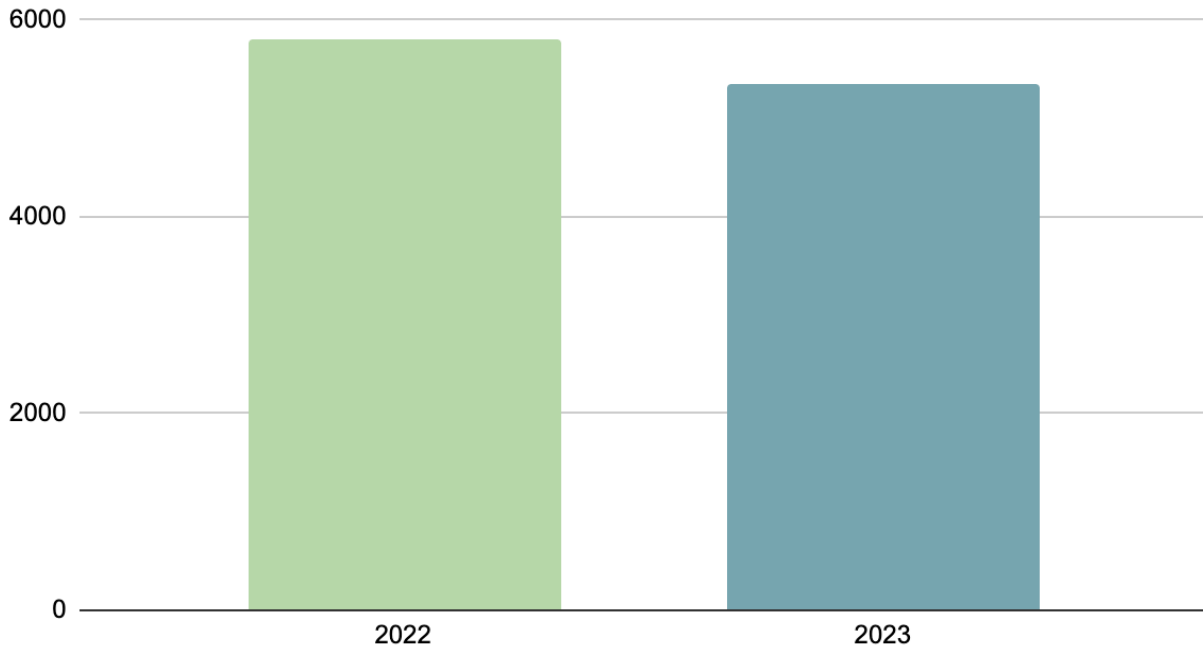
This graph shows a comparison of total pageviews between May of 2022 and May of 2023. We have a slight increase in traffic from year to year.

### May 2022 vs. May 2023 pageviews

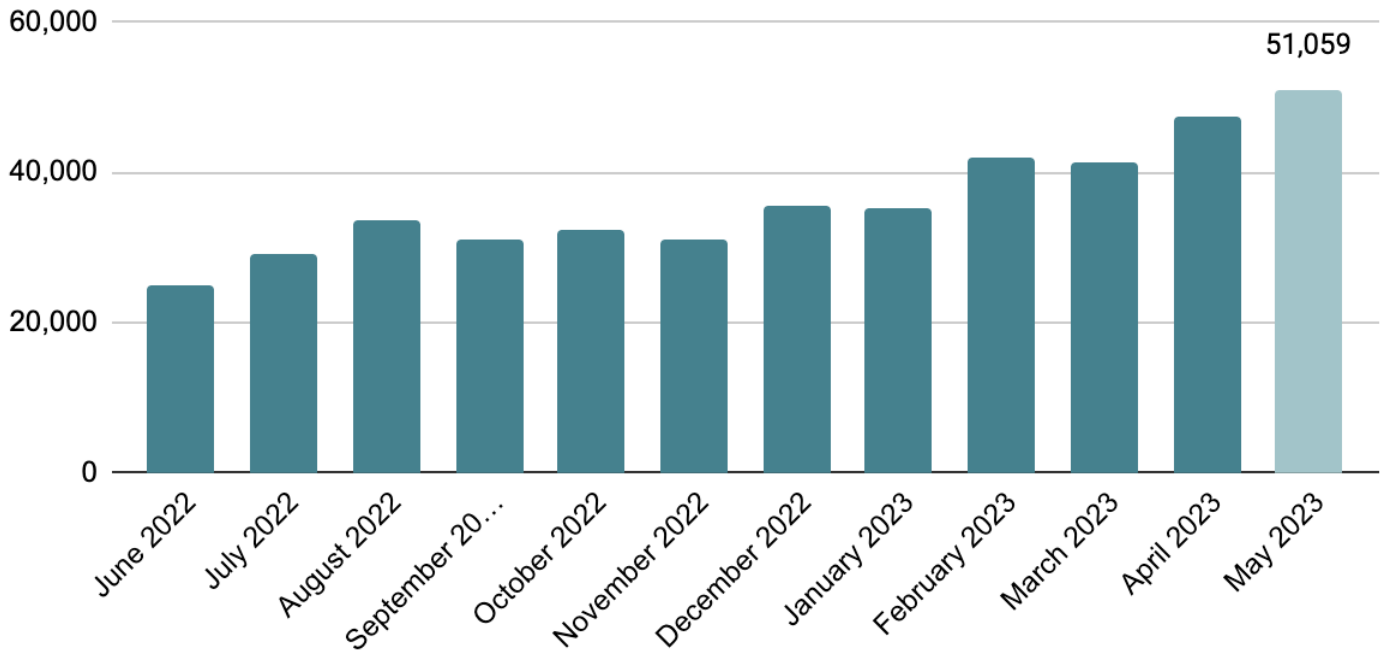


This graph shows the number of website sessions for May 2022 versus May 2023. We had a slight decrease year to year.

### Number of website sessions - May 2022 vs. May 2023

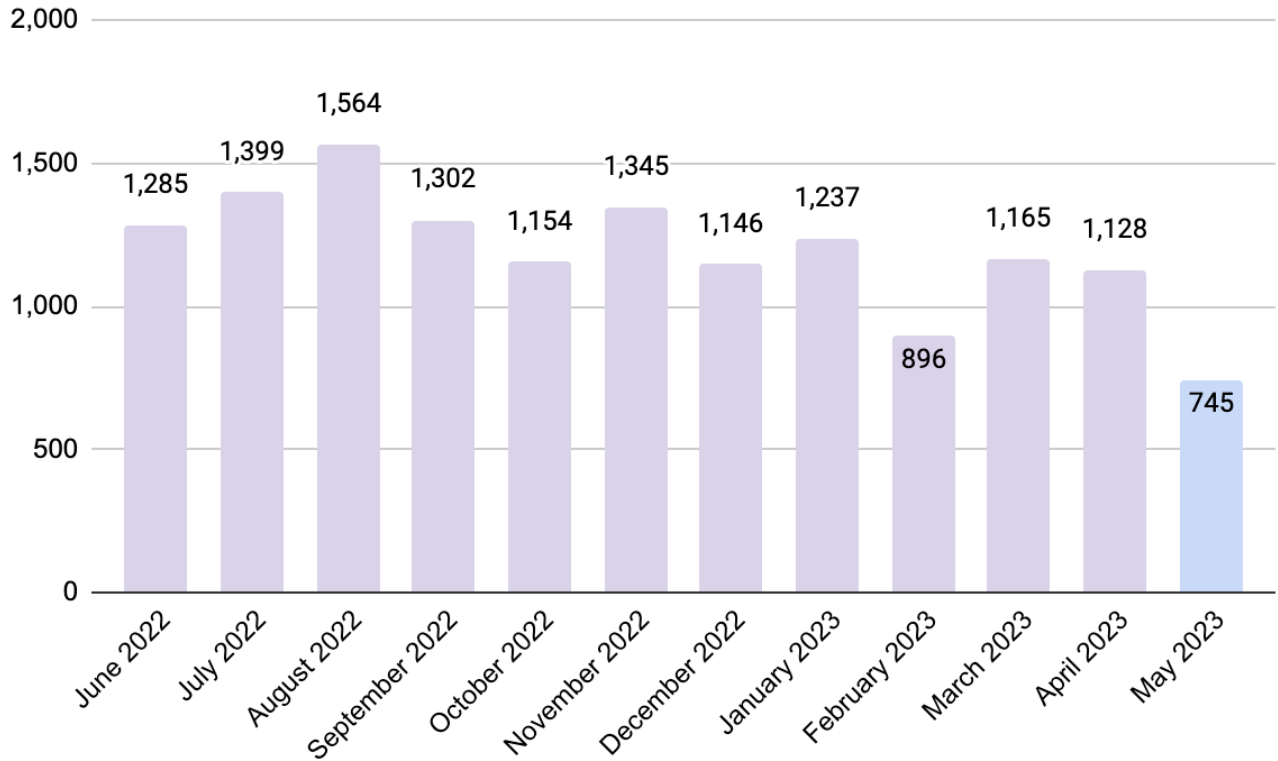


### Number of Wireless Sessions: Wireless sessions have increased by 3,687!



## Public Computer Sessions over the past 12 months:

Public computer sessions have severely declined for May 2023.



## Circulation

Submitted by Kathleen Shores

Full-time Circulation clerk, Emma Wagaman, provided 14 hours of desk coverage/additional help to Youth Services.

Full-time Circulation clerk, Nursel Bagever, provided 53.5 hours of desk coverage/additional help to Youth Services

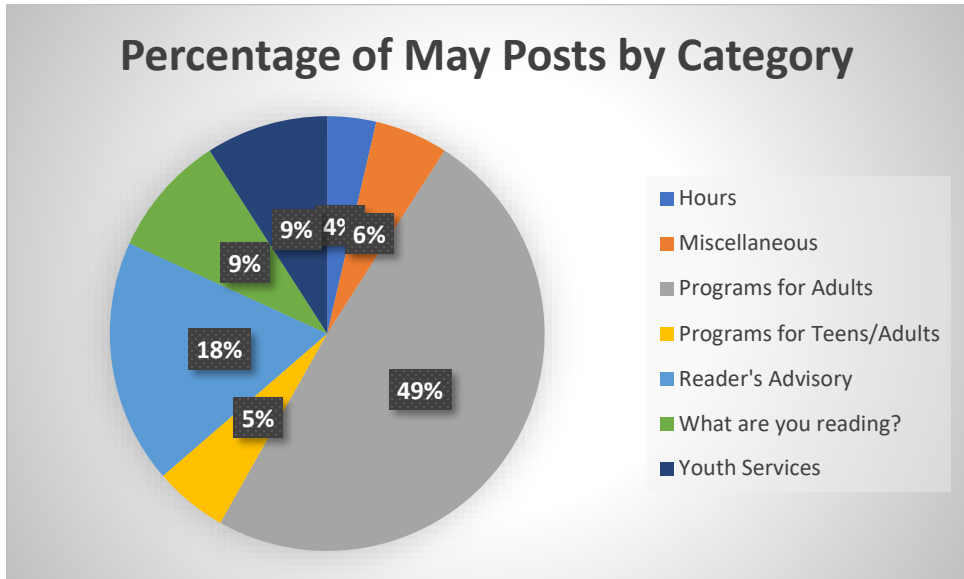
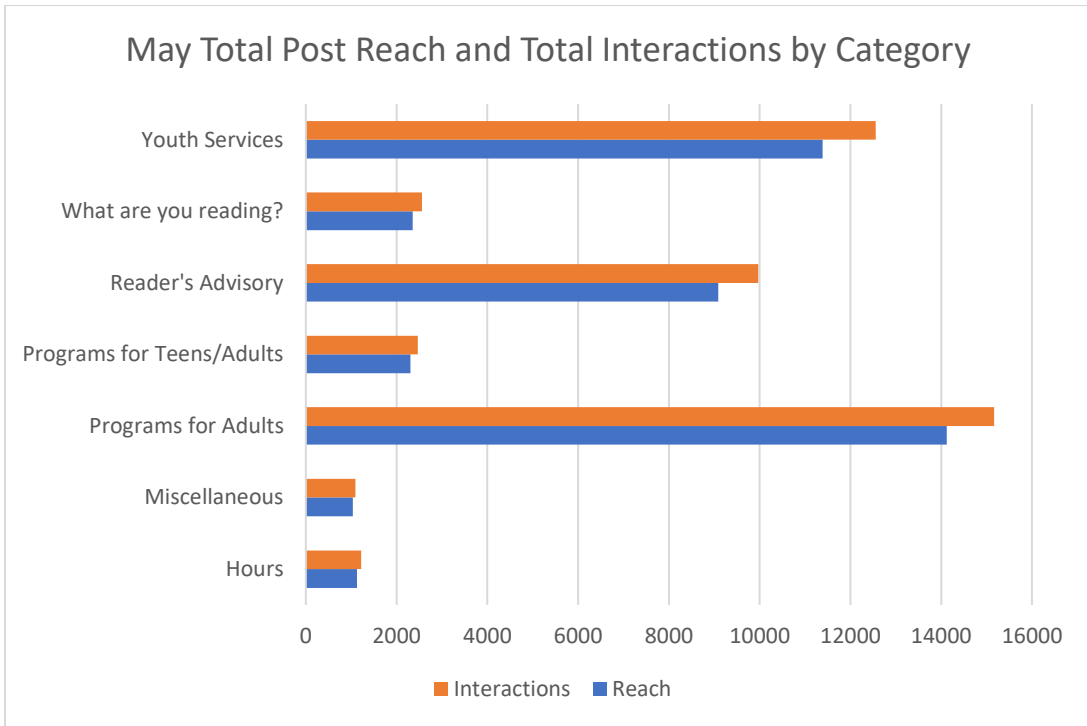
Part-time Circulation Clerk, Ethan Mellen provided 5.5 hours of desk coverage/additional help to Youth Services.

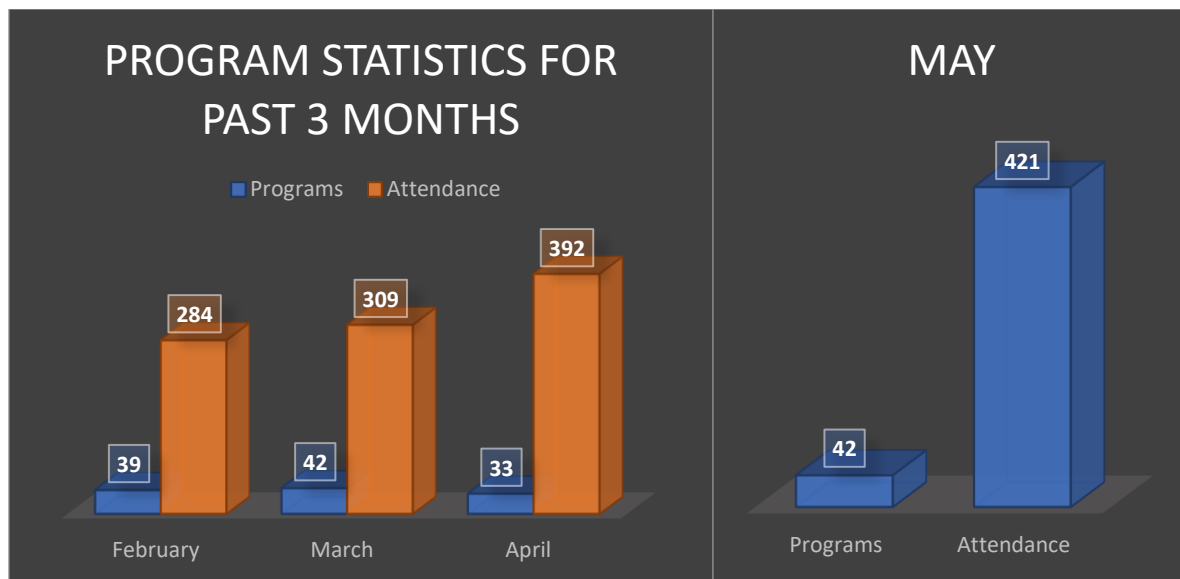
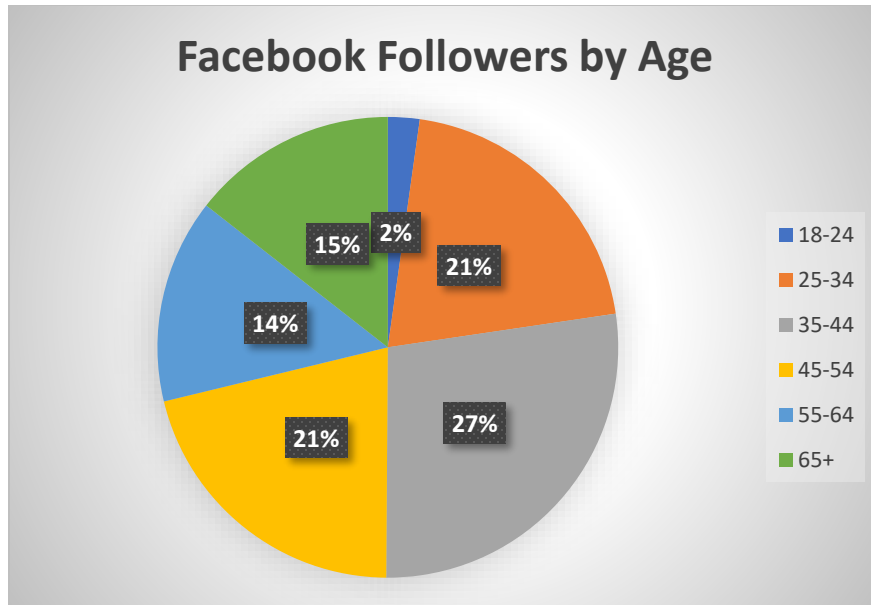
Part-time Circulation clerk, Christian Wert provided 22 hours of desk coverage/additional help to Local History.

The Circulation desk and Reference desk issued guest approximately 122 guest passes during the month of May. The library welcomed visitors from other states including California, Florida, Idaho, Maine, Maryland, North Carolina, Pennsylvania, Texas, Utah, and Ontario.

# Information Services Report

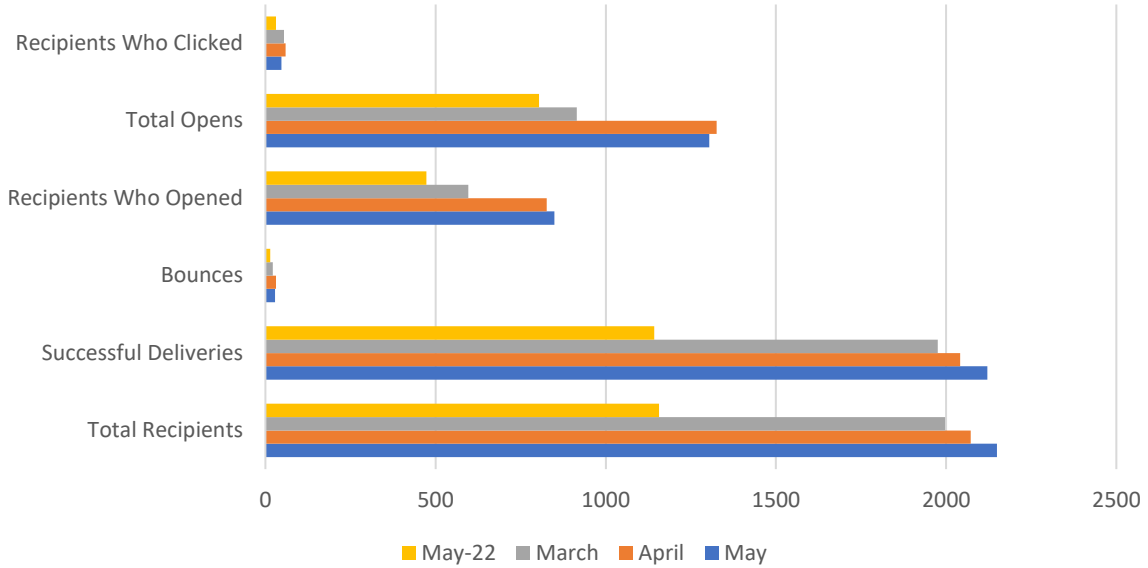
Submitted by Judd Karlman



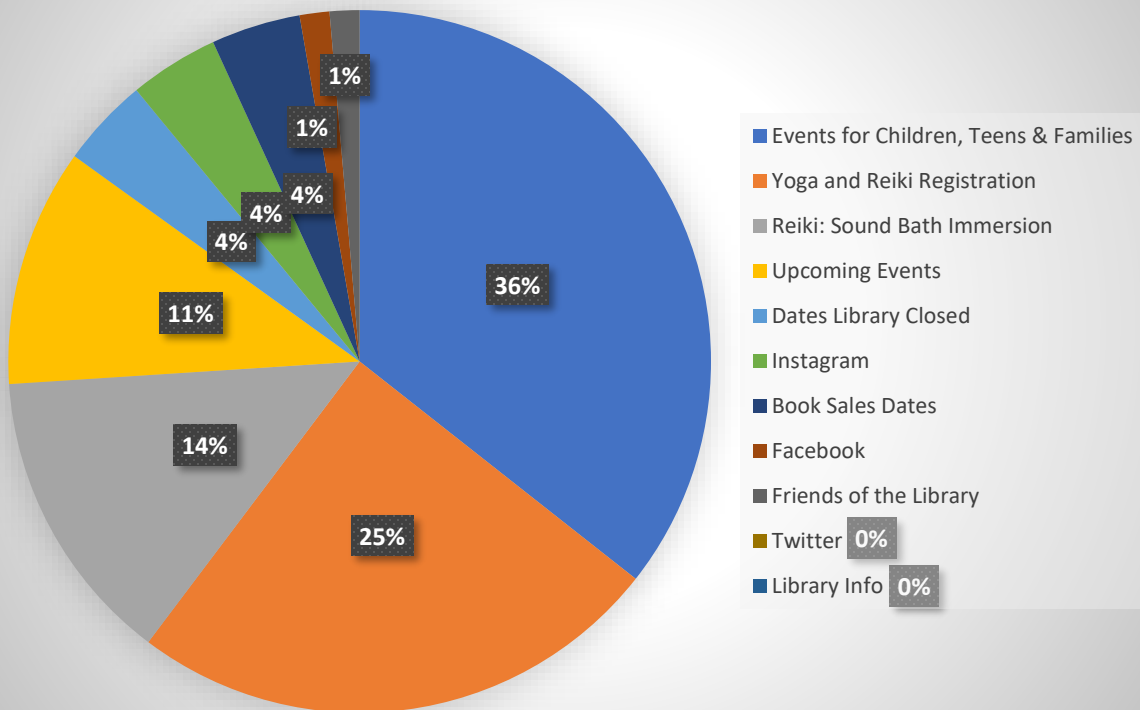


There was not a conscious effort to get the number of programs back to March's total of 42, just a coincidence. Gentle Yoga has been filling up so much that I've had to take a careful look at how many chairs we can safely space out in the space and change the numbers on the calendar. In future months, as we learn how to best market movie programs, partner with educational organizations to bring in programming and continue to brainstorm and take chances, we'll see what kind of positive effects the Information Services Team can have on these numbers.

## "In the Loop: Data Analysis for the Last Three Months and May 2022



## May "In the Loop" Link Clicks





## Percentage of Questions by Type

