



Library Director's **REPORT**

May 2023

APRIL'S HIGHLIGHTS

Special Programs....

April is National Poetry month. The Main Library's "Poetry on the Plaza" was an outdoor event that invited attendees to recite their own poems to celebrate. Community poetry recitations were followed by a presentation and local poet Jamela Brown.

The Cross Lanes Branch also celebrated National Poetry month with a showcase of artistic and linguistic creativity by allowing patrons to make their own poetry collage. The program demonstrated how to piece together a poem using words and phrases cut from old magazines, newspapers, and other materials.

The Sissonville Branch chose to celebrate "Earth Day" in their community garden by inviting patrons to learn and plant crops and demonstrate how to have a successful garden. The WVU Extension office was present to read a story, make a craft, and to help in the garden. Participants were able to take home their very own plant.

BRANCH HIGHLIGHTS

The Dunbar Branch

welcomed new Branch Manager, Susan Bailey. Susan comes to KCPL from the West Virginia Library Commission.

Susan jumped in with both feet to continue regular library programming, and worked with her new team on several new events.

Dunbar Branch's monthly highlights include "Bringing Back the Village" series on retirement planning, and "Not Your Average Bookclub", a club that doesn't read the same book and introduces each other to many different genres.



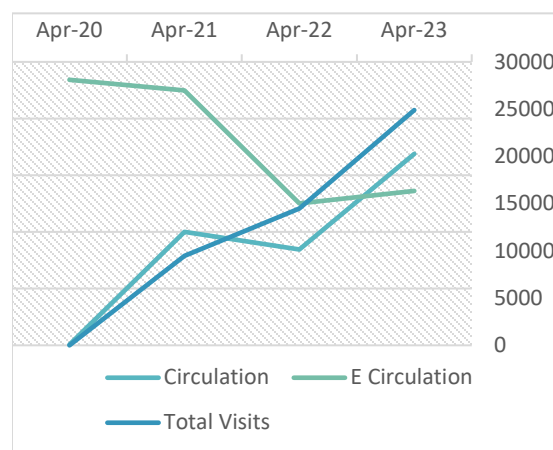
FACEBOOK @ ST. ALBANS....

"St. Albans Branch Manager Melissa Burchett READS the Horse Agility Handbook. - I adopted Shadow, a 24-year-old Tennessee Walking horse, from the West Virginia Horse Network a few years ago. We both love doing obstacles. The library has great resources to help us out. Shadow placed 2nd in her first obstacle course out of 74 entries!"

Circulation OVERVIEW

APRIL SUMMARY

April's total circulation is **63,231**, higher than the previous April of **42,504**. The library system circulated **33,771** physical items, circulated **2,235** items within library facilities, and streamed or downloaded **27,225** items from the library's digital platforms. The library system added **3,636** physical items to the collection and weeded **3,581**. KCPL's total physical collection is **375,021** items, with Nitro and participating school collections totaling **597,168** items. Across the library system, there were **27,225** visitors in April.



STATISTICAL TRENDS



Special Collections

While our special collections are small, they impact the community in big ways. Circulated in April: **42** Hotspots, **91** Clendenin Kiosk, **262** Read Alouds, **84** Laptops, **291** Video Games, and **93** Tools.



Digital Circulation

Compared to our overall circulation for this month, patrons downloaded, streamed, or viewed **43%** of library materials. The same month last year, **59%** of the overall circulation was digital.



Physical Format Circulation

Per capita circulation, **Main Library**, **Elk Valley**, and the **Clendenin** branches had the highest number of average loans among the legal service area population. Bookmobile and Glasgow closures have impacted circulation.

Circulation BY THE NUMBERS

Circulation by Branch

	Physical Circulation	% of Total Circulation
▲ MAIN	14,248	42%
▲ ELK VALLEY	4,068	12%
▲ DUNBAR	3,676	11%
▲ ST. ALBANS	3,327	10%
▲ RIVERSIDE AREA	2,418	7%
▲ SISSIONVILLE	2,413	7%
▲ CROSS LANES	2,272	7%
▲ CLENDENIN AREA	1,349	4%
<i>Total</i>	<i>33,771</i>	

The following table demonstrates the breakdown of the total monthly circulation for **April 2023**. The Kanawha County Public Library system continues to rebound from COVID19 closures, and we continue to near pre-pandemic circulation.



Revenue INCOME

	February 2023	July-February 2023	Budget 2022/2023
Levy Income			
Board of Education	\$67,359	\$1,910,961	\$2,993,451
County Commission	\$260,000	\$2,387,729	\$3,146,735
City of Charleston	\$79,684	\$637,468	\$1,045,686
Subtotal	\$407,043	\$4,936,158	\$7,185,872
State Income			
Grants in Aid	\$0	\$633,381	\$844,507
Grants in Aid-Nitro	\$8,715	\$26,144	\$34,859
Nitro Admin. Fee	\$1,272	\$3,816	\$5,090
Subtotal	\$9,987	\$663,341	\$884,456
Branch Support			
Clendenin	\$0	\$0	\$4,252
Cross Lanes	\$0	\$0	\$8,962
Dunbar	\$0	\$16,750	\$88,000
Elk Valley	\$0	\$0	\$8,726
Glasgow	\$0	\$0	\$511
Marmet	\$0	\$0	\$3,218
Riverside	\$0	\$0	\$4,502
St. Albans	\$0	\$35,000	\$70,000
Sissonville	\$0	\$0	\$8,078
Subtotal	\$0	\$51,750	\$196,249
Miscellaneous Receipts			
USAC Reimbursement	\$0	\$107,902	\$52,000
Unrealized Gain/Loss	\$(49,174)	\$45,361	\$0
Jacobson Interest	\$2,649	\$28,431	\$25,000
Foundation Contribution	\$0	\$0	\$10,000
All Other	\$146,927	\$335,034	\$96,400
Subtotal	\$100,403	\$516,729	\$183,400
Total Revenue	\$517,433	\$6,167,978	\$8,449,977

STATEMENT OF FUNDS

Operational Funds Balance	\$ 6,743,986
Special Funds Balance	\$205,741
Jacobson Trust	\$ 1,762,734
William Bradford Trust	\$322,311
Total Funds as of December 31, 2022	\$9,034,772

Library EXPENSES

	February 2023	July-February 2023	Budget 2022/2023
Personnel			
Salaries	\$317,135	\$2,365,808	\$4,104,458
Benefits	\$121,845	\$829,728	\$1,457,988
Subtotal	\$438,980	\$3,195,536	\$5,562,446
Collections			
Print	\$28,425	\$223,997	\$287,528
Media	\$22,080	\$72,035	\$200,000
Serials	\$0	\$24,346	\$35,000
Digital	\$26,570	\$115,269	\$195,605
Subtotal	\$77,075	\$435,647	\$718,133
Building and Equipment			
Automation	\$13,327	\$244,780	\$300,000
Building Rent	\$14,180	\$112,813	\$200,000
Contractual Services	\$13,080	\$131,605	\$110,000
Furniture/Equipment	\$13,375	\$76,415	\$100,000
Vehicle Maintenance	\$1,292	\$10,767	\$48,000
Other Building Expenses	\$7,960	\$145,798	\$239,800
Subtotal	\$63,214	\$722,178	\$997,800
Utilities			
Utilities	\$19,232	\$162,216	\$147,600
Telephone	\$3,758	\$26,232	\$43,000
Internet	\$10,643	\$72,030	\$160,000
Subtotal	\$33,633	\$260,478	\$350,600
Other Expenses			
Public Relations	\$17,003	\$194,755	\$295,000
Supplies	\$7,466	\$53,378	\$85,000
Insurance	\$49,052	\$111,820	\$100,000
Databases	\$11,707	\$122,740	\$195,198
Professional Fees	\$14,965	\$59,209	\$45,000
Capital Projects	\$206	\$142,211	\$0
Other	\$2,633	\$53,910	\$100,800
Subtotal	\$103,032	\$738,023	\$820,998
Total Expenses	\$715,934	\$5,351,862	\$8,449,977

From The FOUNDATION

Friends of the Library Steering Committee

The Friends celebrated National Library Week and Staff Appreciate Day by delivering goodie baskets to all staff at all locations. The Friends also continue to prepare their annual fundraiser, plan for a summer book sale, and are geared up to work and support the state's largest book sale at the October West Virginia Book Festival. The Friends work behind the scenes each month, volunteering their time for the monumental task of preparing for these large sales.

The Library Foundation of Kanawha County, Inc. supports Kanawha County Public Library and branches through annual fundraising, campaigns, and fund drives. We are pleased to announce a \$250,000 campaign to honor local native, Otis Laury, with the *Otis Laury Nutritional Literacy Initiative*. This initiative has collected over \$160,000 and continues to grow.

FINANCIAL POSITION

Available Assets	\$827,971
Pledges Receivable	\$3,073,459
Restricted Funds	\$671,962
NMTC Liability	\$222,438

The Library Foundation of Kanawha County Public Library, Inc. was established in 1994 with the sole purpose to support the Kanawha County Public Library in its mission and vision. While much of the early years were spent on the Main Library's capital campaign which raised nearly \$28 million, the Foundation supports much of the library system's special programming and events. After the completion of Main Library renovation in 2022, the Foundation now turns its eye to other building projects throughout the library branch system.

The Library Foundation Board is also focused on the next long-range plan and supports the Public Library Board's efforts to help analyze, consider, and shape future efforts. The Foundation has a keen interest in providing support other than bricks and mortar projects and plans several endowments to continue the library system's energies to foster and create partnerships throughout the community, provide quality library programming, and to support and finance new and emerging technologies that will keep the largest library system in the state in the forefront of modern library service.

Director's OVERVIEW

The Library received one challenge to library materials for the month of April. The Throne of Glass series by Sarah Maas was requested to not be removed from the library shelves, but to consider relocating the collection to a more “mature” section. Per library procedures, a team of three library professionals reviewed these works, consulted professional reviews, and made recommendations to the Director. After careful consideration, the items were relocated to a section of the library shelves where similar items are located.

*Next Board Meeting is on Monday, June 12, 4:00PM at the
Main Library in Charleston.*

Long Range Planning, Tour and Meeting, Friday, May 12

Finance Committee, Wednesday, May 24

Building Committee, Wednesday, June 21

Personnel Committee, Wednesday, June 28

Public Services Committee, June TBD

BUILDING AND TECHNOLOGY

The Glasgow Public Library plans for a tentative reopening beginning May 1. The Building and Maintenance department continues to monitor the intrusion of water from a back door and its affect on the space designated for library use within the town hall building. Library Administration continues to work with town council on making sure that the space continues to be dry and free of water penetration and mold buildup. Branch teams are planning a “grand reopening” for late May.

St. Albans Branch elevator renovations are on schedule with final project completion projected for May, with substantial completion May 1. Final interior work, including flooring, carpeting, and drywall painting, will be completed within the first two weeks of May. The Building and Maintenance team is working in tangent to replace carpet, ceiling tiles, and to paint in completion of the work form the December fire.

MEETINGS

At the WVDELI quarterly meeting, the digital consortium of 11 member libraries previewed new tools to assist in seamlessly searching all a library's digital and physical content. While the tools were interesting, KCPL has already employed a mobile app that most other member libraries do not have.

The partnership with the Kanawha County Board of Education's reading app initiative is nearly ready to launch. KCPL brings extensive and decades long knowledge of digital lending and plans to curate most of the materials. SORA is a digital platform that is the “younger” version of LIBBY. SORA only includes content from LIBBY that is geared for K-5 students. This app will be on all school iPads and available for public library patrons, as well.

The Director met with several CAMC Institute for Academic Medicine consultants on a proposed partnership that would marry CAMC's new training facility in Kanawha City with KCPL's extensive resources including professional development and databases. An early goal is to encourage CAMC employees to utilize KCPL resources and for library onsite visits to train on library use, database searching, and resume and job assistance. The consultants were treated to a full tour that spurred many ideas on growing its partnership with KCPL libraries.

PROGRAMS AND OUTREACH

The new bookmobile is in the final stages of completion, including the design of the outside wrap. The vehicle is scheduled for a mid to late June delivery and training. Due to the loss of the Riverside branch manager, planning for new routes will be put on hold until the summer. However, the new bookmobile is slated to begin its new routes when school begins. Now that the library has a more maneuverable vehicle, the bookmobile team now has more opportunities to make new community connections.



Bookmobiles are more than just books on wheels. Bookmobile librarians provide reference services, photocopying services, provide Internet access, story times, and digital learning and training. Bookmobiles are also moving billboards promoting county library services and information.

Digital learning continues at all library branches. STEM training including 3Dpens and coding with Ozobots as Children programmers inspire creativity while learning future technologies. The IDEA Lab at the Main Library continues to be a popular destination for visitors. Many of its technologies are currently planned to be deployed into library branches, with Nintendo Switches the first devices arriving early June. Programs centered around programming and game design continue to remain popular with the younger patrons.

LIBRARY PERSONNEL

In April, the library said goodbye to long-time employees, Anthony Deminico, Riverside branch manager. Anthony will be relocating closer to home and family. We wish him well in his future endeavors. Currently, the library system has 8 vacant full-time positions and 7 vacant part-time positions, the highest number of unfilled positions since July 2022. This is due in part to adding additional security positions and personnel for Sunday hours at the Main Library.

The Human Resources Manager is wrapping up a yearlong project with Dinsmore & Shohl to overhaul the library system's Personnel Policy manual. Each section of the manual has been carefully reviewed with several policies updated by the board over the last 12 months. The expected completion of an updated manual is later this year. The Manager's next project is to investigate an HRIS system to enhance employee training, timekeeping, and record management. This project is expected to take several months of review before proposing a recommendation.

Marketing STRATEGIES

KCPL IN THE NEWS

- Gazette Mail video shot (Digital Platform news), April 3
- WSAZ TV studio interview with Erika, April 14
- Gazette Mail front page, WV Book Festival, April 22
- WVPB, Regatta participation with Denis Norris, April 25
- Suddenlink continued primetime advertising spots
- WTSQ continue radio spots
- "More than Books", KCPL's TV show featuring the Clendenin Kiosk and mobile app

SOCIAL MEDIA TOOLS

Facebook	Twitter	Instagram	Library App
9,463	3,300	9,900	988
Engagements	Impressions	Impressions	Subscribers
281	4	2,000	546
Video Views	Mentions	Followers	Holds Placed
2,500	2,700	6,500	36
Page Views	Followers	Profile Reach	New Cards
12,130			394
Followers			Item Renewals

MARKETING NEWS

The Marketing and Development team and Book Festival team are pleased to announce this year's slate of authors for the 2023 West Virginia Book Festival. Mary Kay Andres, Neema Avashia, R.F. Kuang, Sherri Duskey Rinker, and William Kent Kruger round out the top authors featured for the 20th anniversary festival. Also of special interest, Cory Doctorow will be proving the 41st Annual McCreight Lecture in the Humanities the week of the festival. This lecture series is provided by the library's partner, the West Virginia Humanities Council.

The team is also busy preparing for the Summer Library Club with guidebooks, promotions, posters, advertising, and digital promotions. This year's national theme is "All Together Now", with library programming beginning late May and continuing throughout most of the summer. The M&D team works closely with the entire library system's programming staff that includes employees from every library branch. This dedicated group of staff work months in advance to design and implement special summer programming that engages several hundred participants.

May 2023 Library Director's Report

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