

Department 44 – Library Services

Overview

The Selwyn Public Library consists of branches located in Bridgenorth, Ennismore, and Lakefield. The three branches work closely together, sharing collections, staff, and programming.

Selwyn Public Library operates under the direction of a nine-member Library Board appointed by the Township of Selwyn. The Board is governed by the Public Libraries Act and other relevant legislation and has the authority of full management and control of Selwyn Public Library. It assumes with that authority, the duty to develop policies related to the framework, governance, and operation of the Library.

Our staffing model consists of a full-time CEO/Chief Librarian, three part-time Branch Librarians, a part-time Children's Programming Coordinator, a part-time Technology and Training Coordinator, and the support of over 150 volunteers. The Township Manager of Financial Services also serves as Treasurer to the Library Board. The combination of branch-specific and more skill-oriented positions allows us to continue our traditional approach but also adapt to changing expectations on the part of our users.

The goal in compiling this budget is to continue providing a consistent level of library service to the community, to appropriately allocate funding and resources in accordance with the Library Work Plan for 2020, and to continue implementing the strategic directions and goals established by the Board in the Library Strategic Plan.

Revenue

Revenues to support the Library come from five primary sources: a constant provincial operating grant, donations, and fundraising initiatives, reserves and taxation.

The Library is also the recipient of several grants throughout the year, some of which include Canada Summer Jobs, Southern Ontario Library Connectivity Funding reimbursement, as well as federal and provincial funding grants for special projects or programs.

Combined fundraising initiatives allow for special projects, funds to augment book purchases of special collections, additional audio/video purchases over base levels, support for children's programming, and licensing fees for our eBook platform. Some of our more notable fundraising initiatives include the funds raised by our New-to-You stores, library book sales, the creation of donation pamphlets, book sale shelves at all three branches, and pop-up book sales. These initiatives, while helping to enhance many of our



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programs/services, have also enabled us to enrich the library experience for our community members.

The attached summary provides an overview of how the fundraising dollars have been utilized to provide enhanced library services and programs.

The Interfund Transfer from Reserves & Reserves Funds include the 2019 year-end accumulated revenue carried forward, an amount from Development Charges available for the library collection, and offsetting revenues for capital purchases.

Expenses

The budget maintains a healthy collection development and purchasing budget, an emphasis on children and adult programming, ongoing support for our volunteer contingent, and updates in the area of technology. The Board continues to make a \$10,000 annual contribution to the Library Technology Reserve.

Volunteer engagement remains high, and as the attached report indicates, our volunteers contributed 18,012 hours to our libraries and the three new-to-you stores. Volunteers remain very active in day to day operations, providing essential service to patrons and supporting fundraising efforts at the Thrift Shop in Ennismore, Renewed Classics in Lakefield, Causeway Treasure Trove in Bridgenorth and at various book sales and fundraisers throughout the year.

Determining the impact of the contribution of volunteerism is complex and multifaceted, and currently undergoing considerable discussion in the volunteer sector.

Volunteer time is not recorded in the financial records; however, using a minimum wage rate of \$14 per hour, this type of volunteer support would equate to over \$252,168 worth of labour. Many agencies value this contribution at a higher rate, given the range of skills that volunteers bring to the table. PayScale.com suggests rates for library assistants that support a \$22 per hour wage, which given our volunteer hours, would surpass \$396,000.

Over and above the economic impact, there are numerous benefits to the individual people served, the community and to the volunteers themselves. Recognizing the importance of our volunteers, this year the Library will be working with the findings from the Trent Aging Study, to reach a better understanding of our volunteer system and how to ensure it remains strong and is sustainable in the coming years.

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Activity Update – Beyond Budget Dollars & Cents

Special Emphasis in 2020:

Investing in Canadian Infrastructure

In 2019, the Township of Selwyn endorsed and supported an application for the rehabilitation of the Memorial Hall, Lakefield, to create an expanded Lakefield Library and Cultural Centre. If successful, this grant would enable Selwyn Public Library to renovate the Memorial Hall in Lakefield to create a larger Lakefield Library Branch on the main floor, as well as the renovation of the upper level for community/cultural space.

Application funding decisions will be announced in the summer/fall of 2020. If successful, the Township will then have a 6 to 7 year time horizon to implement the project allowing for sufficient time to work with existing tenants, undertake community consultation to help determine the best use of the upper-level space, finalize architectural plans, plan for library operations during construction, tender and construct.

In addition to aligning with a number of Township and Library strategic directions, this project would result in a more environmentally friendly space by improving energy efficiency and reducing emissions.

Strategic Plan

The Selwyn Public Library Board, in conjunction with SOLS and staff, is currently working on a new Strategic Plan which will define the Library's future direction and help the Board make future decisions on the allocation of resources. The strategic plan will also guide the Library's priorities and directions over the next few years and ensure that we continue to provide relevant and necessary library services which have a positive impact on the lives of our community members. The plan is being funded through the operations budget and is anticipated to be completed in the Spring of 2020.

Cloud Library

In January of 2020, the Selwyn Public Library launched a new eBook platform called Cloud Library. We are always searching for new ways to improve our collections and customer satisfaction, and Cloud Library provides our users with a number of benefits: A more user-friendly browsing experience, the opportunity to access titles from other libraries, shorter wait times, and longer lending periods.

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In addition to the many user benefits, Cloud Library licensing fees have resulted in some cost savings for the Library due to the fact that these fees are substantially lower than that of our previous eBook platform.

Measuring Community Engagement and Impact

Increasingly, the modern Library is reaching out and engaging the community through new activities and programs. In addition to our traditional library programs, we have been exploring programs that align with our strategic directions, current trends, and our community wants and needs.

While reporting activity counts are still required by the province (circulation, membership, program attendance), many libraries are using qualitative data to determine how libraries contribute to social outcomes such as improved literacy, and increased civic engagement. These 'meaningful metrics' involve measuring the economic impact (value per open hour, value per cardholder, etc.) and the social impact (literacy, job skills, life-long learning, digital literacy, etc.)

The Selwyn Public continues to adapt to ever-changing environments, ensuring that members of the community have access to new and emerging technologies and public spaces that support community engagement and life-long learning. By offering programs and services that are reflective of this and by measuring the benefits that these programs and services have on the community (in addition to the traditional circulation statistics), we will be able to present a more accurate picture of the Library's impact.

Fundraising Receipts Allocation

Revenues Budgeted in 2020 39,500

Fundraising Support/Expenses:

Remit half of Thrift Shop Revenues to Community Care	2,250	
Remit half of Treasure Trove Revenues to Community Care	10,000	
Library Share of Treasure Trove Direct Expenses	3,000	
General Fundraising Expenses - book bags & sale sign replacements	500	
Phone Line Costs for Renewed Classics (safety)	800	
Phone Line Costs for Treasure Trove (safety)	450	
Renewed Classics Expenses	850	
Capital 2020 - Furnishing & Fixtures	643	
Capital 2020 - Bldg. Improvements	4,737	
		23,230

Enhanced Library Services:

Special Collections - additional purchases - DVD/Video	3,000	
Special Collections - additional purchases - Audio	2,250	
		5,250

Enhanced Programming:

Summer Student (wages & benefits - grant)	4,720	
Reading Club Materials (addtl copies)	850	
Children Special Programs	1,550	
Movie License	650	
Programming - Adult (50/50)	2,500	
Online Book Club - programming expenses	750	
		11,020

Total Fundraising Used for Enhanced Services & Programming 39,500

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Volunteer Hours 2019

	Fundraising	Facilities & Equipment	Circulation		Technical Services	Volunteer Coordinator	Programs	Students Desk	TOTAL
			Desk	Support					
Bridgenorth	51	14	4,871	195	160	78	0	3	5,370
Ennismore	104	0	2,883	48	193	26	3	263	3,518
Lakefield	60	0	3,818	209	189	70	5	178	4,529
TD summer reading								290	290
Branch Totals	215	14	11,572	452	541	173	8	734	13,707
Thrift Shop	638								638
Causeway Treasure Trove	2,049								2,049
Renewed Classics	1,618								1,618
Shops Totals									4,305
Grand Total									18,012

Additional Notes:

Facilities & Equipment Support (Computers, Maintenance, etc)

Circulation: a) **Desk hours** (all work in Ennismore counter as desk work)

b) **Desk support work** - Interlibrary Loan, Overdues, Cash receipts, Memberships, Decorating, Weeding

Technical Services (Cataloguing, processing, covering all books, etc)

Programming (Reading Buddies, Silver Birch)

Township of Selwyn
 Budget Worksheet
 Budget Year 2020

Department # 44	Library Service	2017 Year End Actuals	2017 Approved Budget	2018 Year End Actuals	2018 Approved Budget	2019 Year End Actuals	2019 Approved Budget	2020 Proposed Budget
<u>Revenues:</u>								
	Grants	53,452	44,390	56,644	44,644	44,140	46,284	44,537
	Operational Fees & Receipts	14,055	13,617	14,758	13,617	14,492	13,571	14,142
	Fundraising Receipts	41,340	39,600	45,671	38,600	46,116	38,600	39,500
	Inter-Fund Transfers							
	- From Taxation	444,930	444,930	473,174	473,174	478,658	478,658	489,238
	- From Reserves	85,274	97,640	86,011	100,602	90,375	110,662	142,073
	- From Reserve Funds	34,913	36,589	35,320	35,320	24,092	24,092	20,389
	Total Revenues	673,965	676,766	711,578	705,957	697,872	711,867	749,879
<u>Expenditures:</u>								
	General Library Administration							
	- Board Remuneration	4,745	5,840	4,687	5,957	6,224	6,076	6,197
	- Salaries & Benefits	335,942	359,793	330,085	361,140	353,540	374,139	379,964
	- Supplies, Overhead, etc	65,667	66,443	70,336	70,777	74,053	76,333	83,441
	- Books, Audio, CD, etc	86,438	84,700	91,419	84,700	88,115	87,200	90,000
	Special Project - Teens & Tweens	2,378	3,000	1,639	2,700	1,229	0	0
	Library Buldings	49,220	49,910	48,218	50,250	43,893	48,900	46,815
	Capital Expenses	21,924	33,325	11,134	25,877	10,240	28,515	50,544
	Transfers							
	- To Reserves	107,651	73,755	154,062	104,556	120,579	90,704	92,918
	Total Expenditures	673,965	676,766	711,579	705,957	697,873	711,867	749,879
	Balance	0	0	0	(0)	0	0	0