

Department 44 – Library Services

Overview

The Selwyn Public Library consists of branches located in Bridgenorth, Ennismore, and Lakefield and Makerspace which opened in the fall of 2022. The four locations work closely together, sharing staff, resources, and programming.

Selwyn Public Library operates under the direction of a seven-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 the 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 and to appropriately allocate funding and resources in accordance with the 2021-2025 Selwyn Public Library Strategic Plan.

Revenue

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

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

The Library regularly applies for grants and some of our more successful applications in 2023 included the Seniors Community Grant, the International Dyslexia Association grant, Ontario Library Services Connectivity Funding and Ontario Library Services Postage Reimbursement.

We have applied for a number of grants which if successful, would have 2024 start dates and would help us mitigate some of the 2024 budgetary pressures. To date, we have applied for the Seniors Community Grant, Trillium Resilient Communities Grant, LEAF grant, and the Hydro One Energizing Life Community Fund grant. We also intend to apply for the Canada Summer Jobs grant and the

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Summer Experience Grant and will continue to explore grant opportunities that would assist us in maintaining service levels and enhancing the Library programs and services that we are currently able to offer to our community.

The Library Board has also formed a fundraising sub-committee and has set a goal of \$13,000 for 2024. Fundraising initiatives will assist in supporting Library programming, special projects, augmenting book purchases of special collections, and licensing fees for our eBook/streaming platforms. In 2024, we anticipate that funds will be raised through a variety of channels including new-to-you store revenue, Library book sales, online giving and donation page, a Christmas craft and vendor show, an online donation and fundraising page, and 2-3 Board-driven Fundraising events.

Volunteer hours could also be viewed as a donation of time. Using the average salary for a Library Technician in Ontario, the Library saved \$288,967 in hourly wages alone in 2023.

Expenses

In order to manage the volunteer and staffing challenges that the Library has faced post-COVID and our changing Library landscape, we are requesting that our part-time contract staff member be hired permanently at 25 hours per week. We are also requesting that our five permanent, part-time staff be moved to full-time hours.

The financial impact of maintaining a part-time staff member at 25 hours per week for the full year is \$40,000 (wages and employer costs). The impact of taking the remaining staff to 35 hours per week and providing them with benefits – beginning July 1 is \$43,000 (wages, employer costs, and benefits).

Similar to other Township departments, inflationary pressures are also being felt in a number of the Library expense accounts including volunteer recognition, courier and postage fees, office supplies, programming costs, and physical and electronic book prices.

Activity Update – Beyond Budget Dollars & Cents

Selwyn Public Library Volunteer and Staffing Challenges

We have been fortunate to have a substantial number of committed volunteers who have donated their time and expertise to our Library system, ensuring that we're able to offer and maintain an adequate level of service and operations to our community members.

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Despite our good fortune, the non-profit sector has long anticipated the retirement of the large baby boomer cohort and expressed unease about the changing landscape of volunteerism. Unfortunately, the COVID-19 pandemic seems to have expedited these concerns, making volunteerism increasingly challenging to manage since the threat of the pandemic lessened and regular operations resumed.

In an article published by [CBC](#) in October 2022, many organizations indicated that older volunteers were the most likely to leave during the pandemic and remained the most reluctant to return. Additionally, although young Canadians are more likely to volunteer, older volunteers contribute more total hours of their time, according to the [most recent data](#) from Statistics Canada.

In the Library, we have definitely felt this shift, losing 35 volunteers during the pandemic. While we actively recruit new volunteers on a regular and ongoing basis to fill the void that the pandemic left, the volunteers that we have recruited since seem less compelled to volunteer on a regular and ongoing basis and less inclined to pick up extra shifts when needed. We have also found that more and more of our volunteers are taking extended periods of time away from the Library to travel, spend time with family, and support younger and aging family members, and on average, staff are required to fill 20-25 vacant volunteer shifts per month. As noted by [Meghan Conway](#), President and CEO of Volunteer Canada, and data gathered by the Statistics Canada Business Conditions Survey in November of 2022, approximately 60% of organizations have indicated difficulty in recruiting and retaining volunteers. And correspondingly, there's been approximately 30% of organizations that have had to change or close programs or the entire organization itself has had to shut down because of the difficulty in finding volunteers.

The pressures that are being felt in the branches have also been compounded by the success of the Makerspace. When the Makerspace opened in the fall of 2022, we were not able to hire an additional staff person, and instead, an existing staff member was placed in charge of coordination of the Makerspace. This has essentially resulted in staff operating a fourth, additional space with our original staff complement.

The staff member operating the Makerspace was previously the Technology and Training Coordinator for the Library and was responsible for our website, social media, technology support for seniors, the newsletter, and a number of other important and necessary Library tasks. Since their reassignment to the Makerspace, we have had to offload a number of her previous responsibilities to other permanent staff members.

Not only have we lost a staff support person in the branches by reassigning a staff member to the Makerspace, but the Makerspace also requires very

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specialized volunteers. Due to the very technical nature of the Makerspace, constant staff presence, support, and supervision are required and as a result, the Makerspace is only open a limited number of hours. Additionally, if the Makerspace Coordinator is unable to work due to illness or vacation we rely entirely on our part-time, contract staff member to manage the space as they are the only other staff person who is able to operate the equipment in the space in the Coordinators absence. This position is currently being funded through Library reserves. In addition to Makerspace duties, we are also relying on this position to perform duties that staff have not been able to sustain amidst the challenges that we're experiencing.

These changes to the volunteer landscape and our evolving Library system have put a tremendous strain on our staffing model. Staff are spending more and more time filling gaps in their volunteer schedules and are also increasingly required to work the desk when shifts cannot be filled. We have also been forced to close Ennismore on occasion throughout the summer due to a shortage of staff and volunteers.

There is concern that if this issue is not addressed, staff retention may also become an issue. We rely on staff to maintain the overall operations of our four spaces. Volunteer management, although an important piece, is just one aspect of their duties and responsibilities. When volunteers fall away, staff are forced to take on more, leaving staff tired, burning out, or completely burnt out.

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GL Account	Details	2022 Year End Actuals	2022 Approved Budget	2023 Year to Date Actuals	2023 Approved Budget	2024 Proposed Budget
Revenues						
Grants		100,354	93,562	60,993	82,413	48,202
Operating Sales - Revenues & Fees		11,235	11,150	26,110	18,883	25,000
Fundraising		33,291	29,500	36,260	35,350	42,000
Taxation		542,336	542,336	619,030	619,030	752,664
Transfers In		163,737	207,396	96,739	116,466	77,736
Total Revenues		850,953	883,944	839,131	872,142	945,602
Expenses						
Salaries & Benefits		468,295	438,317	525,394	522,673	602,848
Board Remuneration		6,707	7,291	4,661	7,510	5,999
Admin & Overhead		64,302	67,488	76,500	92,910	86,514
Books, Audiobooks, DVDs, etc.		92,913	96,826	91,863	89,500	97,000
Programming		13,852	12,000	16,446	15,000	15,000
Communications		8,770	10,905	10,129	11,500	11,500
Building Expenses		56,034	51,133	64,457	54,578	59,719
Capital Purchases		52,317	95,975	12,450	44,850	46,275
Transfers Out		87,763	104,009	37,231	33,621	20,747
Total Expenses		850,953	883,944	839,132	872,142	945,602
Balance		0	0	0	0	0

Selwyn Public Library
Budget Working Papers

Fundraising Receipts Allocation

Revenues Budgeted in 2024	<u><u>42,000</u></u>
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Fundraising Support/Expenses:

Remit half of Thrift Shop Revenues to Community Care	2,500	
Remit half of Treasure Trove Revenues to Community Care	9,000	
Library Share of Treasure Trove Direct Expenses	3,500	
Phone Line Costs for Treasure Trove (safety)	490	
General Fundraising Expenses	1,000	
	<hr/>	16,490

Capital Improvements

Thrift Store Signage Improvements	1,000	
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Enhanced Library Services:

Hoopla	7,000	
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Enhanced Programming:

Student Support (wages & benefits)	7,625	
Reading Club Materials (addtl copies)	2,400	
Movie License	485	
Programming - Childrens, Adult and Makerspace (50%)	7,000	
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Total Fundraising Used for Enhanced Services & Programming	<u><u>42,000</u></u>
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