BWG Public Library Board – Regular Meeting Agenda

Meeting date	Monday, November 20, 2023@ 7:00 pm	
Location	Zima Room	
Meeting #	2023-05	
Members	**CHAIR:** Licinio Miguelo	**VICE CHAIR:** Cheraldean Duhaney **FOL Liaison:**
	Diana Sheeler Joseph Giordano Ferguson Mobbs	
	Matthew Corbett, CEO Destiny Lackie, Recording Secretary Nina Cunniff, Deputy CEO and Manager of Corporate Services Andrea Ciurria, Manager of Public Services Elizabeth Campbell, Manager of Community Engagement David Di Giovanni, Manager of Cultural Services	
Regrets/Absent	**OLS TRUSTEE:** Jen Turner	

1   Land Acknowledgement

We will begin this event/meeting by acknowledging that the land we are meeting on is the traditional territory of many nations, which has been inhabited by Indigenous peoples for thousands of years. We are grateful for the opportunity to meet here and we thank all the generations of people who have taken care of this land.

We acknowledge that we are situated on the traditional land of the Anishinaabe and the Huron-Wendat peoples. The Anishinaabe include the Ojibwe, Odawaand Potawatomi nations, collectively known as the Three Fires Confederacy. We also acknowledge that Bradford West Gwillimbury is covered by Treaty 18.

We are dedicated to honouring Indigenous history and culture and committed to moving forward in the spirit of reconciliation and respect with all First Nation, Métis and Inuit people.

2   Call to Order

The Presiding Chair calls the meeting to order at

3   Confirmation and Adoption of Agenda

Recommendation:
"THAT the Bradford West Gwillimbury Public Library Board receive and adopt the Monday, November 20, 2023, agenda."

Moved by: Seconded by: Result:

4   Declaration of Conflict of Interest—

5   **Special Presentations/Welcome Guests**—Carolyn Khan, Helping Hand Food Bank

6   **Confirmation of Consent Agenda**

   6.1   Regular Meeting Minutes of Monday, October 16th, 2023
   6.2   CEO Report
   6.3   Community Engagement Report
   6.4   Corporate Services Report
   6.5   Cultural Services Report
   6.6   Public Services Report

   Recommendation:

   "THAT the Bradford West Gwillimbury Public Library Board receive the Consent Agenda 6.1 to 6.6 inclusive."

   Moved by: Seconded by: Result:

7   **Financial Report**

   7.1   Monthly Financial Report

   Recommendation:

   "THAT the Bradford West Gwillimbury Public Library Board receive the Financial Report as printed."

   Moved by: Seconded by: Result:

8   **Correspondence—None**

9   **Board Training— None**

10 **New Business**

   10.1   **2023-11-01 Staffing Requests Update**

       Recommendation:
       "THAT The Bradford West Gwillimbury Public Library Board receive the report 2023-11-01 Staffing Request Updates Report for information."

       Moved by: Seconded by: Result:

   10.2   **2023-11-02 Truth and Reconciliation Update**

       Recommendation:

"THAT The Bradford West Gwillimbury Public Library Board receive the report 2023-11-02 Truth and Reconciliation Update for information."

Moved by: Seconded by: Result:

10.3   2023-11-03 FOPL Verbal Update + Resources

Recommendation:
"THAT The Bradford West Gwillimbury Public Library Board receive the 2023-11-03 FOPL Verbal Update + Resources for information."

Moved by: Seconded by: Result:

11 Policy Review and Approvals—None

12 Board Committees—No Updates

13 Closed Session

13.1   Personal Matters About an Identifiable Individual

Recommendation:
"THAT The Bradford West Gwillimbury Public Library Board move into a session that is closed to the public in accordance with the Public Libraries Act, Section 16.1(4)(B) personal matters about an identifiable individual at ___ pm."

Moved by: Seconded by: Result:

14 Next Meeting—Monday, January 15, 2024 @ 7pm.
15 Upcoming Events
16 Adjournment

Recommendation:
"THAT this regular meeting of the Bradford West Gwillimbury Public Library Board adjourns at _____ pm."

Moved by: Seconded by: Result:

Enrich • Engage • Empower

BWG Public Library Board – Regular Meeting Minutes

Meeting date	Monday, October 16, 2023@ 7:00 pm	
Location	Zoom	
Meeting #	2023-10	
Members	**CHAIR:** Licinio Miguelo	**VICE CHAIR:** Cheraldean Duhaney
	OLS TRUSTEE: Jen Turner	**FOL Liaison**: Vacant
	Diana Sheeler	
	Joseph Giordano	
	Ferguson Mobbs	
Staff	Matthew Corbett, CEO	
	Destiny Lackie, Recording Secretary	
	Andrea Ciurria, Manager of Public Services	
	David Di Giovanni, Manager of Cultural Services	
	Elizabeth Campbell, Manager of Community Engagement	
Regrets/Absent	Nina Cunniff, Deputy CEO and Manager of Corporate Services	
	Cheraldean Duhaney, Vice Chair	

1   Call to Order

The Presiding Chair calls the meeting to order at: 7:04pm.

2 Land Acknowledgement

F.Mobbs reads land acknowledgement.

3 Confirmation and Adoption of Agenda

MOTION:

"THAT the Bradford West Gwillimbury Public Library Board receive and adopt the Monday, October 16, 2023, agenda."

Moved by: F. Mobbs   Seconded by: D. Sheeler   Result: Carried.

4 Declaration of Conflict of Interest—
5 Special Presentations/Welcome Guests— None
6 Confirmation of Consent Agenda

6.1 Regular Meeting Minutes of Monday, September 18th, 2023

MOTION:

"THAT the Bradford West Gwillimbury Public Library Board receive the Consent Agenda 5.1."

Moved by: J. Turner   Seconded by: J. Giordano   Result: Carried.

7 Financial Report

7.1 Monthly Financial Report

MOTION:

"THAT the Bradford West Gwillimbury Public Library Board receive the Financial Report as printed."

Moved by: F. Mobbs   Seconded by: D. Sheeler   Result: Carried.

8 Correspondence–None
9 Board Training– None
10 New Business

11 Budget Report

MOTION:
"THAT The Bradford West Gwillimbury Public Library Board receive report 2023-10-01 Library 2024-2026 Budget Report for information.

Moved by: D. Sheeler   Seconded by: J. Giordano   Result: Carried

Staff presented the Budget report and fielded questions pertaining to the Library's operating budget increase. The Board inquired about the County's contributions to the Library's budget, and alternative revenue sources available to the Library. Staff outlined the County Coop dissolution and the results of that dissolution.

The Board of Directors requested information pertaining to the additional staffing requests for the budget cycle, tabling the following motion:

MOTION:

"THAT the Bradford West Gwillimbury Library Board directs Staff to provide a report detailing the prioritization of the new staffing positions, including the total compensation for the next Library Board meeting;

AND THAT there be consideration with the new HR position to include collaboration and connection to the municipal Human Resources department."

Moved By: J. Giordano   Seconded By: F. Mobbs   Result: Carried.

The Board proposed a second motion County of Simcoe.

MOTION:
"THAT the Bradford West Gwillimbury Public Library Board directs the Chair and the CEO to work together on developing and sending correspondence to Simcoe County explaining budgetary constraints"

Moved By: F. Mobbs   Seconded By: J. Giordano   Result: Carried

J.Giordano requested a Recorded Vote on the new motions

M.Corbett informed the Board of a recorded vote, and detailed that a vote in favour would indicate Board members in favour to the motion tabled, and opposed would be against the tabled motion.

Recorded Vote:
J.Giordano – In Favour
L.Miguelo – In Favour
J.Turner – In Favour
D.Sheeler – In Favour
F.Mobbs - In Favour

Vote carried unanimously.

Original motion was voted on.

12 Library Operations Report

MOTION:
"THAT The Bradford West Gwillimbury Public Library Board receive report 2023-10-02 Library Operations Report for information

Staff and Board Chair acknowledged the hard work the Library staff have done to get Library operations back up and running. The Library Board extends their gratitude to the staff.

Moved by: J. Turner   Seconded by: D. Sheeler   Result: Carried.

13 Policy Review and Approvals—None
14 Board Committees—No Updates
15 Closed Session

   MOTION:

   "THAT the Bradford West Gwillimbury Public Library Board move into a session that is closed to the public in accordance with the Public Libraries Act, Section 16.1(4)(D) labour relations or employee negotiations at 6:06 pm."

   Moved by: D. Sheeler   Seconded by: F. Mobbs   Result: Carried.

   15.1 September 18, 2023, In-Camera Minutes
   15.2 Labour Relations

There were no reports or motions arising from Close Session

16 Next Meeting—Monday, November 20, 2023 @ 7pm.
17 Upcoming Events/Reminders—

18 Adjournment

   MOTION:
   "THAT this regular meeting of the Bradford West Gwillimbury Public Library Board adjourns at 7:50 pm."

   Moved by: F. Mobbs   Seconded by: J. Giordano   Result: Carried.

To: Library Board

Prepared by: Matthew Corbett, CEO

Date: June 19, 2023

Subject: CEO Report

1. **Staff Development**
   Managers are currently taking a specialized leadership program alongside a number of staff with the municipality (and across the N6 group). The training helps build leadership brand, provides insights into leading change, preparing teams for success, and creating higher performance teams. As of this report six of 10 modules have been completed.

2. **Grant Applications**
   No new updates to report.

3. **Diversity, Equity and Inclusion Updates**
   - Staff have provided a report from the Cultural Services Department in this November package

4. **Master Plan**
   Staff are working with the consultants on the Master Plan. This project was placed on hold during the labour disruption but has started back up. Staff are working through the revised timeline and will provide the Board with updates in the coming weeks.

5. **Hiring and Openings**
   Staff are recruiting for a Local History Assistant. Recruitment is expected to be concluded in November.

   In addition to the Local History Assistant, staff are recruiting for a Customer Service Specialist. It is anticipated this process will be concluded by early December.

   The part time Custodian position that had been unfilled since the beginning of 2023 has been filled. The position was filled in the middle of October.

6. **General Updates**
   The Library had two new doors installed on the second floor of the facility. These doors are in the corridor by the administration offices. In early Spring Staff conducted an assessment alongside the human resources department and the facilities department coming out of a

concern made by staff. To mitigate the potential health and safety concern it was determined that this was the best route to take. These two doors were installed on October 24th.

As well, the Bradford Community Fridge was installed on October 24th, with a grand opening on October 26th. This is a joint initiative that has been in the works for over a year between the Library, the Town, Bradford Helping Hand Food Bank, and Gwillimdale Farms, with the latter two stakeholders taking the lead on the project. The Community Fridge was designed and installed with the aims supporting the Bradford community and to help address food security within the community. At its core, the Community Fridge is designed to facilitate access to healthy and nutritious foods for our community. It is a volunteer run initiative. Everyone is welcome to take food from the fridge at any time, as often as they need, when they need it. As well, members of the community are welcome to donate foods that meet the criteria, outlined in the fridge. The fresh produce is being supplied by Gwillimdale Farms, and will be monitored by volunteers from the farm and from the local food bank. As mentioned, the CEO has been working with the stakeholders for a little over a year to get this initiative in place as a way support food security programs.

The Automatic Material Handling Unit capital project is underway. In October the Library had a floor scan as the first step to installing the new AMHU. The project is still anticipated to be concluded by the end of 2023, and the Unit is in manufacturing production at the time of this report. Once manufacturing production is complete, it is anticipated that the unit will be installed and fully operational within 4 to 5 weeks.

Staff completed the Public Library Operating Grant application and submitted it to the Ministry of Tourism, Culture and Sport. This is one of two requirements throughout the year to ensure the Library received the operating grant.

7. <u>Action Items/CEO List</u>
   a. 2024-26 Budget Development—Complete; preparing for deliberations
   b. Master Plan—In progress
   c. Friends of the Library, Constitution Development and Campaign initiative—Constitution completed; Website presence and marketing TBD
   d. Union Collective Bargaining—Awaiting Hearing
   e. Policy Review and Planning—In progress with Policy Committee
   f. Accreditation—On hold
   g. Records Retention Program—In progress
   h. Strategic Plan, Goals—Score Card to be developed
   i. Analysis of Social Media strategy/engagement—Early stages
   j. Accessibility Plan—In preliminary progress
   k. Branding Project—On Pause

l.   Automatic Material Handling Unit—In progress (Awaiting Installation)

Bradford West Gwillimbury Public Library
425 Holland Street West
Bradford, ON L3Z 0J2
bradford.library.on.ca

Community Engagement Report

October 2023

To:	Library Board
Prepared by:	Elizabeth Campbell, Manager of Community Engagement
Date:	November 5, 2023
Subject:	Community Engagement Report – October 2023

Purpose

The purpose of this report is to provide an overview of last month's progress and share upcoming priorities related to the Library's strategic pillars and objectives for the Community Engagement department.

Report

A – October Outcomes

Staff returned to work at the Library on October 4. Fall programs were launched October 16. Attendance this month at children's programs was very good. Adult programs (particularly book clubs) were less well-attended than normally.

Promotion efforts were focused on rebuilding our audience on social media, updating the program schedules on the website, and issuing weekly eblasts regarding programs for children, adults and seniors. Subscribe to these new eblasts here.

The Community Engagement Facilitator team held 9 outreach sessions in the Café, greeting patrons as they arrived and offering program promotions and information. We reconnected with some of our previous users of the Calder Room (our dedicated space for social services agencies), and reached out to some new users. We are also taking bookings for school visits and Library tours to take place over the next few months. Potential partners are getting in touch with us regarding opportunities to work together.

Two highlights for us this month:

The Simcoe Reads Community Conversation was held on October 19, at the Essa Recreation Centre. As one of seven participating Simcoe County Libraries, we were very well represented by Jen Turner, who championed the book *Scarborough* by Catherine Hernandez. 65 people attended this event.

Spookytime, our annual Hallowe'en party for preschoolers was held on October 31. This event was fun for all, participants and observers. The entire programming team was on hand to provide activities, songs, rhymes, and play for 130 people. See the photos here.

Q4		
Objective	Sub-department	Activities
Provide programs that support literacy, learning, and personal growth	Programming	Two Fall program sessions and planning for January-June 2024.
Research to better understand community needs	Programming and Outreach	Develop evidence-based tools for program/outreach evaluation
Extend infrastructure into the community	Outreach	Snow Much Fun, Deposit Collections
Work with local schools to build students' awareness of the Library		Host school tours
Improve website function	Communications and Marketing	Continue updating the website for new additions to Library of Things; current borrowing guidelines; Community Engagement page
Research to better understand community needs	Communications and Marketing and Outreach	Examine newsletter statistics and test strategies for better open rates. Examine TD Summer Reading Club statistics. Examine new cardholder statistics for January to June, and develop a new cardholder welcome campaign.

C – Summary

The CE Department is actively working on several different fronts, most notably developing literacy-related programming and outreach, enhancing our marketing, and researching our community.

Program and Outreach Highlights

	October	
	Number of Activities	Number of Attendees
Children's Programs		
Babytimes	8	210
Storytimes	16	433
Parent & Child Book Club	1	21
Pop Up Kids	1	25
PA Day Fun	1	85
PA Day Everybody 1, 2 Switch	1	7
Chess	2	19
Spookytime	1	130
Author Visit: Jeremy John	1	42
Total	32	971
Adult Programs		
Knit Happens	2	8
Next Chapter Café	1	4
Book Clubs - Hybrid	2	5
Self-Care Toolkit	1	4
Scarborough film screening	2	3
Adult Board Game Night	1	1
Total	9	25
Teen Programs and Volunteer Opportunities		
Book Reviews	1	17
Total	1	17
Overall Total	42	1,013

Partnership Programs		
	October	
	Number of Activities	Number of Attendees
CONTACT Seniors Program	1	5
YouthCall for teens	2	2
Bradford Women's + Group	1	35
Breastfeeding Support Group from SMDHU	2	8
Total	6	50

Outreach		
	October	
	Number of Activities	Number of Interactions or Attendees
Café outreach	9	248
Total Outreach	9	248
Calder Room Bookings	7 by 3 agencies	

Communications Highlights

Social Media Performance				
	Facebook		Instagram	
	October		October	
Measure	Number	% change from last month	Number	% change from last month
Posts	57	100%↑	26	100% ↑
Stories	4	100%↑	0	0%
Reach	31,488	1.7K%↑	1,668	742.4%↑
Visits	5,527	219.1% ↑	743	181.4% ↑
New Facebook Likes/Instagram	44	69.2% ↑	53	96.3% ↑

Follows/Followers on TikTok				

Enewsletter Performance	October
Email newsletters	579*
Open Rate	66.32%
Total Clicks	43
Click Rate	7.43%
Mobile	17.45%
Desktop	82.55%

Totals for Weekly Eblasts, Scarborough Screening, Psych Thriller Book Club, Historical Fiction Book Club, Original Book Club

Most clicked links:

Link	October
What's Happening Calendar –W/O Oct. 16 Eblast Newsletter	10
October 25 Book Club Zoom Meeting Link	5
What's Happening Calendar – W/O October 23 Eblast Newsletter	5
Adult and Senior Programming Fall 2023 Schedule	4

To:	Library Board
Prepared by:	Nina Cunniff
	Deputy CEO & Manager of Cultural Services
Date:	November 20, 2023
Subject:	**Corporate Services Report for November**

Purpose

The purpose of this report is to provide an overview of the previous month's activities and upcoming activities for this month related to the Library's strategic pillars and objectives for the Corporate Services Department.

Report

Section 1 — Previous Activities

First Year Review of cloudLibrary

We launched our new ebook and eadiobook platform, cloudLibrary in October 2022. At the time, our library users still had access to the Simcoe County co-op library platform, Overdrive (LIBBY), and that service did not end until April 2023.

Our library currently owns 1,469 digital copies and our borrowers have access to 277,000 copies valued at over $11 million shared with 28 libraries in Ontario.

By the end of 2022, we had only 140 people registered, and they had borrowed a total of 422 books. In 2023, we saw a consistent increase in borrowers (with a surge in March to May) and now have 883 users who have borrowed over 15, 000 books from the cloudlink consortium.

In 2023, our borrowers have read (or listened) to 10 times as many books as we own in our library's collection.

Strategic Pillar	Activity
Enhance Infrastructure Culture of Excellence (Technology)	Updated archives database server with new version of MySQL and PHP
	Updated all Linux/BSD servers
	Rebuilt 2nd floor print release stations to accommodate new location
	Updated and troubleshoot 24 public PCs/iMacs/laptops and restored network connectivity
	Built and installed desktops for two staff
	Installed new SSL certificates on webserver
Community Led (Technology)	Installed charging station with assorted charging cables for public use
	Tested and implemented ILS upgrade to improve useability
Enhance Infrastructure Culture of Excellence (Facility)	New part-time custodian hired and trained
	First floor men's washroom repaired
	Continued transition to LED lights
Community Led (Facility)	Replaced paperback spinners with standard book shelves to improve ease of access
	Added extra row of shelves on second floor to allow expansion of in demand collections such as adult graphic novels and multilingual languages
	Replaced magazine shelving in children's area to allow expansion of collections such as Wonderbooks and multilingual languages
Community Led (Collection)	Introduced new Ukrainian language collection for adults
	Sensory support kits being processed for circulation and inhouse use for neurodivergent children
	Display highlighting decodable books, ReaderPens and cloudLibrary for Dyslexia Awareness month
	Ontario Public Library Week – highlighted e-resources and Library of Things to tie in with

	theme "valuable role libraries play in the lives of people"
	Collection spotlight - in collaboration with Community Engagement department to promote self-care books and self-care toolkit programs

Section 2 – Upcoming Month's Activities

Strategic Pillar	Activity
Community Led	Begin re-organization of collection with new shelving to improve access to current collections and provide space for growth for in demand collections
	Finish new collection of Sensory Support Kits for neurodivergent children
	Review database collection and investigate new resources for 2024 subscriptions
	Prepare new collection of 10 laptops for lending
	Investigate new additions to Library of Things to meet community needs such as Cognitive Care Kits
	Continue to spotlight various collections to inform public about available resources
Develop Infrastructure	Audit for facility accessibility by AAC to identify areas of improvement
	Coordinate efforts of new cleaning team to optimize building cleanliness
	Continue transition to LED lights
Build a culture of excellence	Educate staff about available databases and resources to in turn inform the public
	Investigate further efficiencies for cleaning and maintaining facility
	Evaluate tech budget for remainder of year and prioritize acquisitions

Section 3 — 2023 Business Plan

Strategic Pillar	Activity
Community Led	Create Accessibility Plan
Enhance Infrastructure	Develop and carry out Collection Maintenance Plan
Culture of Excellence	Create Collection Development Plan, including plan for Library of Things
	Develop Building Maintenance plan
	Develop Technology Plan
	Review collection and shelving organization to improve accessibility
	Seek out new non-book collections to meet the needs of community
	Prepare Technology Budget for 2024

Section 4 — Statistics
Collection

- Added 645 print items, of which 69 were multilingual or French
- Added 103 non-print items (audio books, DVDs, Games, etc.)
- Received and processed 19 ILLO/Purchase requests (resumed on October 19, 2023)
- Cleared backlog of over 100 damaged items

Bradford West Gwillimbury Public Library
425 Holland Street West
Bradford, ON L3Z 0J2
bradford.library.on.ca

To: Library Board

Prepared by: David di Giovanni, Manager of Cultural Services

Date: November 8 2023

Subject: **Cultural Services Report – October 2023**

Purpose

The purpose of this report is to provide an overview of last month's progress and share upcoming priorities related to the Library's strategic pillars and objectives for the Cultural Services Department.

Report

Part A—Last Month Outcomes

In October 2023, the Cultural Services Department partnered with three community organizations to produce three public events at the library. We have installed the photographic work of local artist Jim Craigmyle for three months in partnership with South Simcoe Arts Council. We also publicly released news of the digitized copies of historic Bradford papers, now available at the library.

Goal One: The Cultural Services Department grows capacity for arts, culture, and heritage in BWG by offering financial, professional development, showcase, research and leadership opportunities for local artists, individuals, and cultural groups. (Community-led)

---

1. Partnered with Local History Association to present speaker series "Afghanistan: Life in Times of War" with Councillor Nickolas Harper;

2. Partnered with The Neighbourhood Organization to offer a Financial Literacy Event for Migrant Workers;

3. Partnered with Ahmadiyya Muslim Women's Association on an Islamic Heritage Month Display in the Main Floor Display Case and an Islamic Heritage Month Exhibition in the Zima Room;

4. Continued partnership with South Simcoe Arts Council for the display work of artist Jim Craigmyle on Board Room Wall;

Enrich • Engage • Empower

5. Completed the first phase of local newspaper digitization project and publicly launched the NewspaperArchive resource;

6. Supported four local history requests;
7. Researched and catalogued historic donations from Bradford United Church, Bond Head Women's Institute, Bond Head United Church Women's Group;

8. Continued partnership with Ekal Vidyalaya Foundation of Canada to support Performing Stories program (theatre program for children exploring cultural folktales);

9. Call for applicants distributed on program that partners with Making Change Simcoe County on Black Youth Arts Showcase which will pair Black youth artists with a mentor, and provide an opportunity for their artistic work to be shared at the Maclaren Art Centre and BWG Library in Feb 2024;

10. Met with RiseUpBWG to discuss partnership on local BIPOC artisan market in January 2024.

Goal 2: The Cultural Services Department grows tourism to and within Bradford West Gwillimbury by supporting and producing unique arts, culture, and heritage events, programs, and exhibitions for all ages. (Enhanced Infrastructure)

1. Applied for New Horizons for Seniors grant ($25,000) to support local seniors oral history project;

2. Supported Town's Celebrate Canada grant application to support 2024's National Indigenous People's Day celebration and Canadian Multiculturalism Day;

3. Applied for Alectra Utilities grant ($10,000) to support arts and culture engagements in 2024;

Goal 3: The Cultural Services Department strengthens the Library's role as a leader in promoting reconciliation with Indigenous communities, as well as inclusion and belonging within the community of Bradford West Gwillimbury. (Culture of Excellence)

1. Secured hard copies of 94 Calls to Action and United Nations Declaration on the Rights of Indigenous People for staff, board, and public distribution;

2. Leveraged FOPL recommendations to support development of an introductory Truth and Reconciliation plan at the library;

3. Launched call for BWG Indigenous-Led Committee to support planning of National Indigenous People's Day programming in 2024;

Part B – Short-Term Upcoming Objectives

For Remembrance Day, we will be hosting a film screening (Nov 8th), a speaker series (Nov 10th), and a display in the Café of local veterans who have streets named after them. We are also partnering with Ekal Vidyalaya Foundation on a Diwali display in the Main Floor Display Case. We are partnering with the Ukrainian Community of Bradford on a photographic exhibition that highlights one year of the war at the end of November. The internal DEI Committee will meet in November for the first time since reopening. Our December Display Case will highlight the history of the Bradford United Church (now closed) and include recently donated artefacts.

Goal One: The Cultural Services Department grows capacity for arts, culture, and heritage in BWG by offering financial, professional development, showcase, research and leadership opportunities for local artists, individuals, and cultural groups. (Community-led)

23Q4 –Draft 2024 calendar of events/exhibitions; Secure Display Case partners and programming for Black History Month and Persian Heritage Month;

24Q1 – Finalize 2024 Cultural Services budget based on Library budget approval; Begin BWG Indigenous-led planning committee process; Complete 2023 partner assessment with community partners to evaluate way forward;

24Q2 – Identify gaps in programming across equity-seeking groups and develop strategies to address these;

Goal 2: The Cultural Services Department grows tourism to and within Bradford West Gwillimbury by supporting and producing unique arts, culture, and heritage events, programs, and exhibitions for all ages. (Enhanced Infrastructure)

23Q4 – Begin draft of Public Art policy and Artist in Residence program;

24Q1 - Begin to draft grant to support one-hundred year commemoration of the drainage of the Holland Marsh in partnership with Local History Association, Economic Development Office, and Grower's Association

24Q2– Preparation of RCAF 100th Anniversary event and NIPD event in June;				

Goal 3: The Cultural Services Department strengthens the Library's role as a leader in promoting reconciliation with Indigenous communities, as well as inclusion and belonging within the community of Bradford West Gwillimbury. (Culture of Excellence)

23Q4 – Provide update on Equity Audit progress; Renew EDI committee since reopening; Partner with Town's EDI committee on 'Meet and Greet;'   24Q1 – Draft and pilot library audit criteria with internal EDI committee;

Summary

Alongside beginning to take action on the goals outlined in the Cultural Services Business Plan, the priority continues to be growing relationships with local artists and cultural groups, growing and leveraging resources through the Town as well as potential funders, and continuing to make progress on the Equity Audit Recommendations and Reconciliation Plan. In 2024, we seek to evaluate the community partnerships we have made over the last year and build a strategy to strengthen the departments presence and capacity.

Appendix A – Attendance at Cultural Services Events/Activities (Oct 2023)

	Music and Poetry	15-Oct	7	Russ and Meade
	Local History Association	14-Oct	30	BWGLHA
Oct	Financial Literacy for Migrant Workers	22-Oct	30	The Neighbourhood Organization
	Islamic Heritage Exhibition	25-Oct	50	Ahmadiyya Muslim Women's Association

To: Library Board

Prepared by: Andrea Ciurria, Manager of Public Services

Date: November 2023

Subject: **Public Services Report – October 2023**

Purpose

The purpose of this report is to provide an overview of last month's progress and share upcoming priorities related to the Library's strategic pillars and objectives for the Cultural Services Department.

Report

Part A—Last Month Outcomes

In October 2023, the Public Services Department continued to re-introduce services to our community. Many updates to patron accounts needed to be done, large scale shelving, sorting and customer service initiatives need to be completed to ensure that we remain an institution of trust and equity in our community. Information services are in the planning process for 2024 displays and initiatives. They will also take on two projects through the course of 2024; Working with teens in the library and a merchandising plan. The Emerging technologies librarian has developed a plan for the relaunch services in the creative lab which will be brought to the CEO in the coming weeks.

Part B – Short-Term Upcoming Objectives

Staff are working on several upcoming objectives to support the Strategic Pillars/Goals. The chart below provides the Board with updates on future tasks to be completed within the year 2024. As projects are completed, Staff will update/review, and expand the departmental tasks.

Objective (Strategic Pillar)	Department Pillar	Activities
Improve library system usability. Focus on patron-centered services. Focus on inclusivity	Customer Service	Focus on developing user-centered customer service, reference services and readers advisory including: **Displays:** Halloween, New in Library, Islamic Heritage Month **E-newsletters: No newsletters in October**

		Inter Library Loans: 48 Shipped and 21 received. Information Services Staff with the Manager of Public Services will receive de-escalation training and create a working with teens in the library strategy which includes a series of opportunities to engage teens with cultural and social activities in the library. Information Services with the Manager of Public Services will train staff in this strategy.
Enhance Technology for the BWG Community and BWG PL Staff	Infrastructure Support	Information Services Staff are training with the Emerging Technologies. Creative Lab activities are set to resume in early 2024. A plan will be submitted to the CEO in mid-November.
Develop a workplace that provides excellent service to the BWG Community	Public Service	Build on User Experience and build resiliency across staff. Consistent coaching and micro learning opportunities for staff. Department Procedure Binder work continues and has extended into the intranet system work. Much of this has been completed and is available to staff. Updates to Circulation, Membership and various public service user centered information has been brought up-to-date. This information can be used to update the website for accurate information on current practices. Information Services is scheduled to start Merchandising training and will develop merchandising guidelines for the library. They will execute their plan throughout and train additional staff for collection maintenance. Customer service folks continue to work to resolve the unique issues with patron accounts and materials due to the strike closures. The customer service coordinator is working through accounts

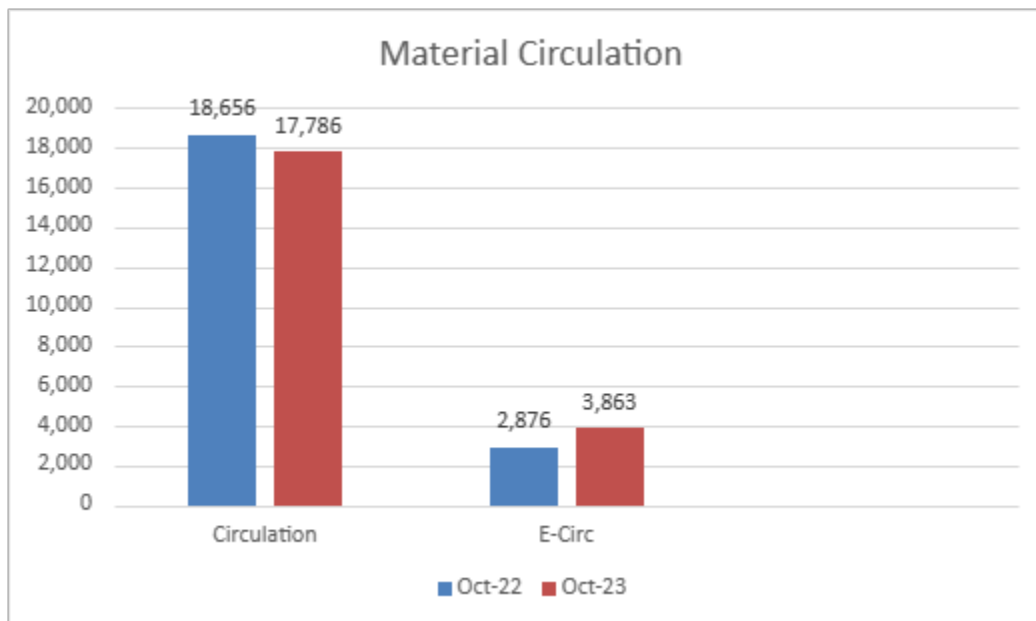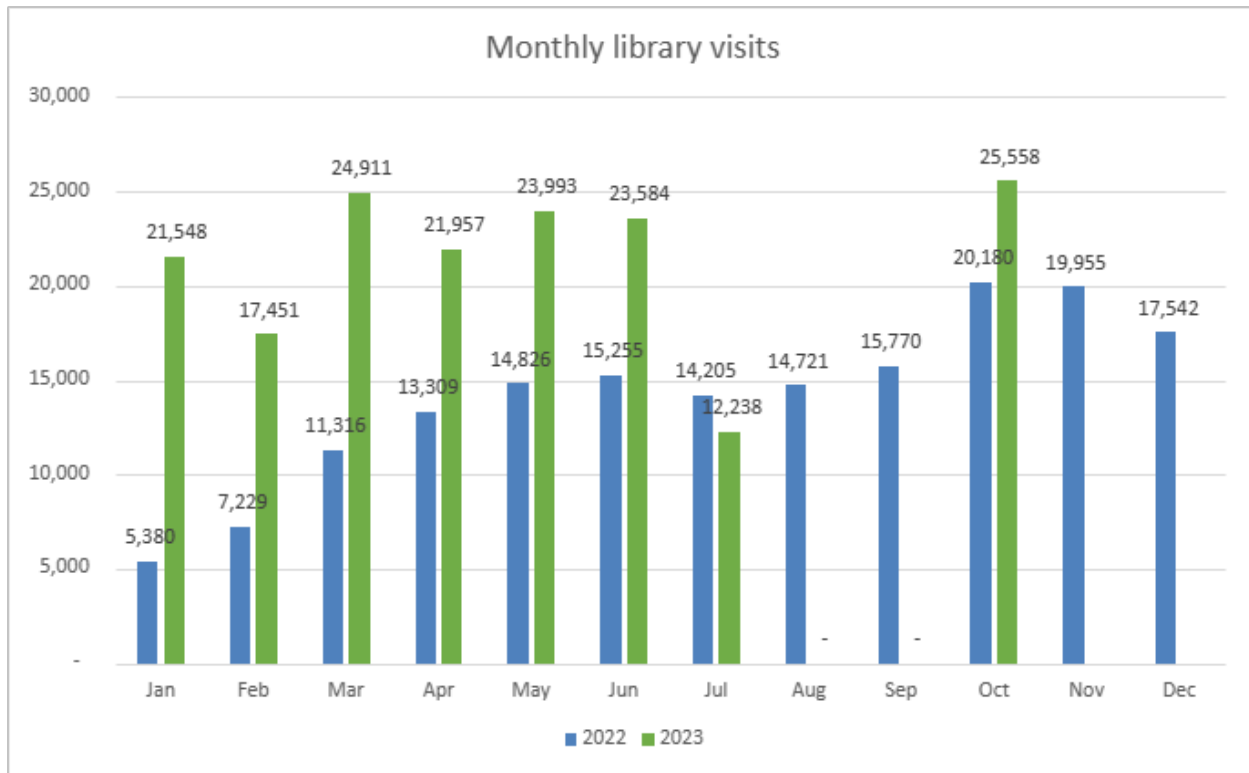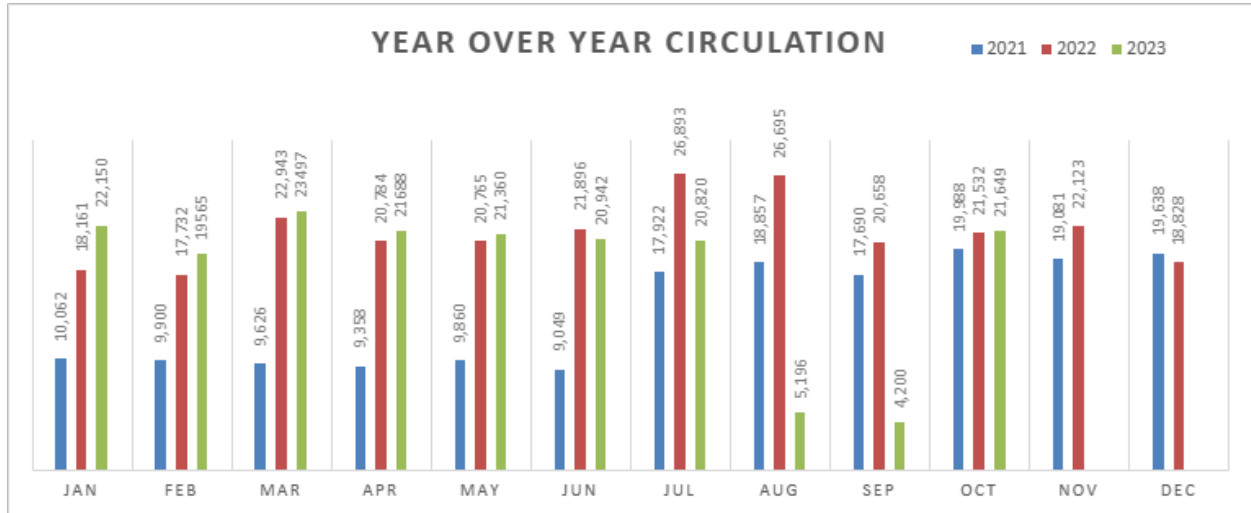|		that have long overdue materials in order to recover these items and remain an institution of trust and equity for our community. (estimated at 500 accounts).

Summary

The Public Services Department is focusing on developing the department and expanding staff resiliency to ensure strong customer service to the community and expanding the Creative Lab services to the BWG Community while supporting initiatives from Cultural Services, Community Engagement and Corporate Services.

Appendix A – Statistics from March 2023

Monthly library visits

Month	2022	2023
Jan	5,380	21,548
Feb	7,229	17,451
Mar	11,316	24,911
Apr	13,309	21,957
May	14,826	23,993
Jun	15,255	23,584
Jul	14,205	12,238
Aug	14,721	-
Sep	15,770	-
Oct	20,180	25,558
Nov	19,955	
Dec	17,542	

Material Circulation

	Oct-22	Oct-23
Circulation	18,656	17,786
E-Circ	2,876	3,863

YEAR OVER YEAR CIRCULATION ■2021 ■2022 ■2023

Month	2021	2022	2023
JAN	10,062	18,161	22,150
FEB	9,900	17,732	19565
MAR	9,626	22,943	23497
APR	9,358	20,784	21688
MAY	9,860	20,765	21,360
JUN	9,049	21,896	20,942
JUL	17,922	26,893	20,820
AUG	18,857	26,695	5,196
SEP	17,690	20,658	4,200
OCT	19,988	21,532	21,649
NOV	19,081	22,123	
DEC	19,638	18,828	

Computer use in the library remains high with 987 public desktop computers accessed.

WIFI was accessed 3,976 times by the community.

New Registrations: 238 people registered for library cards in October.

Actual vs Budget Year To Date by Department:

Department: 5000 - Library

Reporting Period: January, 2023 To December, 2023 (12 Months)

Fund: - 05 - Library; Department: 5000 - Library; Object: All; Activity: All

	Budget	YTD Actual Cost	Variance Over/Under	Percentage Variance
Revenue:				
Cost Recovered	15,000	35,457	20,457	136.38%
0170-Cost Recovered	15,000	35,457	20,457	136.38%
Fines	0	0	0	0.00%
0130-Fines	0	0	0	0.00%
Grants	27,332	2,446	(24,886)	-91.05%
0210-Ontario conditional grants	27,332	2,446	(24,886)	-91.05%
Other revenues	0	14	14	100.00%
0160-Donations	0	14	14	100.00%
Transfer from reserves	18,000	0	(18,000)	-100.00%
0923-Transfer from Municipal Services DCA R. F.	18,000	0	(18,000)	-100.00%
User fees	12,000	8,553	(3,447)	-28.73%
0110-Rent, concessions	12,000	8,543	(3,457)	-28.81%
0182-Registration	0	0	0	0.00%
0191-Sales	0	10	10	100.00%
Total Revenue	**72,332**	**46,469**	**(25,863)**	**-35.76%**
Expense:				
Advertising & Promotions	6,000	177	(5,823)	-97.04%
3045-Advertising & promotions	6,000	177	(5,823)	-97.04%
Bank/Processing Fees	700	553	(147)	-21.06%
4010-Finance/Bank Charges	700	553	(147)	-21.06%
Communications	6,620	6,691	71	1.07%
3025-Cell Phones	0	535	535	100.00%
3030-Telephone & Communication	6,620	6,156	(464)	-7.01%
Contractual Services	115,100	192,178	77,078	66.97%
3300-Contracted services	101,100	154,076	52,976	52.40%
3302-Janitorial cont. services	0	28,988	28,988	100.00%
3335-Software annual maintenance	11,500	9,115	(2,385)	-20.74%
3340-Winter Maintenance	2,500	0	(2,500)	-100.00%
Insurance	61,357	59,583	(1,774)	-2.89%
3055-Insurance Premiums	61,357	59,583	(1,774)	-2.89%
Material & Supplies	404,162	314,955	(89,207)	-22.07%
3000-Materials & supplies	27,000	24,994	(2,006)	-7.43%
3002-Cleaning Supplies	15,000	1,875	(13,125)	-87.50%
3005-Office Supplies	5,000	0	(5,000)	-100.00%

Actual vs Budget Year To Date by Department:

3006-Program Supplies	19,000	10,588	(8,412)	-44.27%
3040-Public Relations	3,000	512	(2,488)	-82.93%
3110-Library Books	335,162	276,985	(58,177)	-17.36%
Mileage, Conference & Training	25,000	16,908	(8,092)	-32.37%
3010-Professional Development	13,500	6,966	(6,534)	-48.40%
3015-Membership	6,000	5,288	(712)	-11.86%
3020-Mileage, Meals and Travel Expenses	5,500	4,654	(846)	-15.39%
Postage & Courier	6,000	5,041	(959)	-15.99%
3035-Postage & Courier	6,000	5,041	(959)	-15.99%
Professional Services	16,360	155,005	138,645	847.46%
3305-Consulting Fees	1,200	5,089	3,889	324.08%
3310-Auditing	5,160	0	(5,160)	-100.00%
3320-Legal Fees	10,000	149,916	139,916	1,399.16%
Repairs & Maintenance	26,000	19,023	(6,977)	-26.83%
3100-Repairs & Maintenance	12,000	4,714	(7,286)	-60.72%
3101-Computer hardware maintenance	14,000	14,310	310	2.21%
Salaries & Benefits	2,208,307	1,459,728	(748,579)	-33.90%
1000-Full-time wages	1,217,218	816,517	(400,701)	-32.92%
1005-Part-time wages	586,452	358,383	(228,068)	-38.89%
1015-Sick time	4,000	0	(4,000)	-100.00%
1020-Vacation	27,213	0	(27,213)	-100.00%
1030-Benefits	373,424	284,828	(88,597)	-23.73%
Subscriptions	0	0	0	0.00%
3050-Subscription & publications	0	0	0	0.00%
Utilities	72,400	54,931	(17,469)	-24.13%
3085-Hydro	54,000	36,370	(17,630)	-32.65%
3090-Heating	14,000	14,131	131	0.93%
3095-Water/Sewer	4,400	4,431	31	0.70%
Total Expense	**2,948,006**	**2,284,772**	**(663,234)**	**-22.50%**
Net Total	**(2,875,674)**	**(2,238,303)**	**637,371**	**22.16%**

Bradford West Gwillimbury Public Library
425 Holland Street West
Bradford, ON L3Z 0J2
bradford.library.on.ca

2023-11-01 Staffing Request
Update Budget Report

To: Library Board

Prepared by: Matthew Corbett, Chief Executive Officer

Date: November 20, 2023

Subject: 2023-11-01 Staffing Request Update Budget Report

Purpose

This report serves as an addendum to the 2024-2026 Budget Report, which was presented to the Library Board on October 16, 2023. Its primary objective is to delineate three distinct options for new staffing positions that are proposed for inclusion in the upcoming 2024-2026 budget year. The report is thoughtfully structured to equip the Board with a comprehensive understanding of the prioritized positions and an estimate of the aggregate compensation over the three-year period.

Background

During the regular Library Board meeting in October 2023, the Library's staff presented a draft budget spanning three years. This draft budget had been previously submitted to the Finance Committee of the Board. It comprised a foundational budget that covered operational and capital projects for the upcoming three-year cycle. Within this foundational budget, Staff categorized three key components that contributed to the budgetary considerations:

1.   *Mandatory/Uncontrollable Increases*: These encompassed cost elements that were beyond direct control and typically included salary, benefits, and employer-required expenses. Staff made assumptions regarding these uncontrollable increases, estimating cost of living increments of 3%, 2.5%, and 2.5%, in addition to forecasts for benefits and statutory employer expenses. It was explicitly recognized that these figures were subject to fluctuations and would likely differ from the final costs presented during the formal budget deliberations.

2.   *Operational Changes*: This category addressed changes or enhancements to library operations that had budgetary implications.

3.   *Revenue Changes*: This aspect identified alterations in revenue streams, be they increases or decreases, which were considered in the budgetary calculations.

Moreover, the staffing request increases were presented separately from the base operational budget. These requests pertained to all positions that Staff had identified as necessary to bolster the employee roster. Their objective was to fortify the organization, introduce redundancies, and enhance services provided to the community. The requests were further detailed based on the intended years of recruitment, with a substantial majority being

frontloaded into the 2024 budget. Collectively, Staff has proposed the addition of 14 new positions to be implemented during the 2024-2026 budget cycle.

Acknowledging the contextual information outlined above, the Library Board passed the following motion during its October meeting regarding the budget:

> *THAT the Bradford West Gwillimbury Public Library Board direct Staff to provide a report detailing the prioritization of the new staffing positions, including the total compensation for the next Library Board meeting;*
>
> *AND THAT there be consideration with the new HR position to include collaboration and connection to the municipal Human Resources department.*

Report

To recap the positions requested in the 2024-2026 budget, the chart below outlines the positions, status, and number of hours requested through the budget submission.

2024-Staff

Title/Position Name	Status	Hours/Week
IT Specialist	PT	24
Library Summer Programmer	FT Contract	35 (490 TOTAL hours)
Human Resources Manager	FT	35
Arts, Culture, and Events Specialist	FT	35
Facilities Custodian	PT	15
Creative Specialist	PT	24

2025-Staff

Title/Position Name	Status	Hours/Week
Acquisitions and Collections Specialist	PT	24
Marketing and Communications Coordinator	FT	35
Arts, Culture, and Events Specialist	PT	30
Creative Specialist	PT	24

Title/Position Name	Status	Hours/Week
Cataloguer	FT	35
Community Engagement Coordinator	FT	35
Archivist	PT	30
Emerging Technology Specialist	FT	35

Preamble—Options

Recognizing that 14 positions over three years is a substantial increase to the Library's operating budget, Staff engaged with the management team to conduct a comprehensive assessment of departmental priorities. This involved a meticulous examination of the staffing requested budget increase in conjunction with the broader needs of the department. The evaluation encompassed identifying operational gaps that might hinder service offerings, service gaps, and opportunities for enhancing Library operations and services to the community. While every proposed position fulfills a crucial organizational need, a process of rigorous analysis and evaluation has been undertaken to provide the Board with an in-depth understanding of the prioritization for these positions.

Staff has also provided a detailed breakdown of when each of these positions will be considered over the three-year cycle, along with approximate total compensation costs. It's important to note that the provided costs represent total compensation, encompassing salaries, benefits, and mandatory employer-required costs (MERCs), and are estimated based on projected 2024 figures. Furthermore, certain assumptions regarding wage grid placements have been made for new positions. These assumptions are subject to external evaluation by third-party consultants as part of the broader job evaluation process, which may result in variations from the assumptions made in this report.

To aid in the decision-making process, the report presents the options in three distinct categories: "Must Have," "Need to Have," and "Should Have." These categories represent varying degrees of priority for the Library, with "Must Have" being the most critical, "Need to Have" the next significant to the organizations growth, and "Should Have" signifying further enhancements beyond the first two categories.

It's crucial to underscore the impact of the Library's budget on municipal taxes. The municipal tax burden comprises several areas, including Municipal Purposes, Library Purposes, Special Capital Levies, Police Services, County of Simcoe, and Education. Each of these areas contribute to the total impact on an average Bradford homeowner's property tax. As of 2023, the Library portion of this tax burden amounts to $181.49 annually, paid by the average Bradford homeowner to support the Library.

It is important to note that any budget increase to the operations represents the percentage increase over the previous year's budget. This does not directly represent the percentage increase taxpayers will experience. For greater clarity, a 1% increase to the Library's 2024 operating budget does not represent a 1% increase to the tax base. In fact, a 1% increase in the Library's budget for 2024 translates to a dollar increase of $28,100, resulting in a 0.03% increase in the average household tax rate. In simpler terms, a 1% budget increase equates to a 0.03% tax rate increase for homeowners. Similarly, a 10% budget increase ($281,000) would lead to a 0.30% rise in the household tax rate. This formula applies to the 2024 budget. As growth occurs in the community the threshold of 1% Library increase equaling 0.03% on the taxbase would lessen. This is because there are more households to draw taxes from.

For the purposes of this report Staff did not modify or incorporate growth of the community into the calculations of the tax increases to the community in 2025 or 2026 and instead used the current projected models provided by the Finance Department for 2024 (1% = 0.03% increase for the average household). As such, the financial picture presented in this report for the 2025 and 2026 budgets will likely be higher than the actuals and is intended to provide the Board with an estimated picture of what the proposed positions in the budget would look like. Additional important information for this report is the current portion of tax collected from the average household collected for Library services, which is $181.49 annually.

Each option below provides the Board with the percentage increase to the Library's budget, and the impact to the tax rate in both percentage and in average house hold dollar value increase for the three-year budget cycle.

Option 1: Must Have Positions

The positions outlined in this section are considered "Must Have" for the upcoming budget cycle. Their selection is based on multiple criteria, including their impact on the organization and department, their contribution to organizational and staff resiliency, the identification of critical gaps within the organization, and the short-term and long-term implications of these positions in relation to community growth. Each position is listed in the chart below, along with its department within the organization and the year in which it needs to be implemented.

Title/Position Name	Department	Proposed Year of Hire
Human Resources Manager (Employee Relations Specialist)	Administration	2024
IT Specialist	Corporate Services	2024
Creative Specialist	Public Services	2024
Arts, Culture, and Events Specialist	Cultural Services	2024
Creative Specialist	Public Services	2025
Marketing and Communications	Community Engagement	2025
Acquisitions and Collections Specialist	Corporate Services	2025
Cataloguing Specialist	Corporate Services	2026

The chart above illustrates eight crucial positions vital to the organization and its various departments, distributed over a span of three years. These positions were identified as essential departmental roles carrying the highest risk of service reductions, service challenges, and service resiliency issues. With the exception of the Human Resources Manager, the Arts, Culture, and Events Specialist, and the Creative Specialist, these positions already exist within the current Library organizational structure. However, each of these roles currently has only one staff member assigned, which presents significant operational challenges and hinders the Library's progress toward achieving its three strategic pillars.

In the case of the Human Resources Manager (Employee Relations Specialist), this role is essential for providing support to the organization, particularly in enhancing labor relations.

For the Arts, Culture, and Events Specialist position, there's a compelling need within the department for a dedicated staff member to oversee arts programming and events. This allocation allows the department manager to concentrate on strategic objectives. The position will enhance the Library's program offerings to include accessible visual and performing arts programs for community members (such as photography, drama, and spoken word) not presently offered in the municipality. Additionally, this position will lead to a more diverse range of cultural events and celebrations throughout the year at the Library. It will also facilitate greater collaboration with cultural groups, fostering a sense of celebration and inclusion in the Town of Bradford West Gwillimbury.

Lastly, the Creative Specialist position is focused on delivering programs within the Creative Centre, a key element in elevating the department's capabilities to provide technology services to the community. The department currently has only one position responsible for delivering on this mandate, which is insufficient to meet the community's needs. By introducing

these two new part-time positions, the department's flexibility will be greatly enhanced, ensuring it can operate at 100% greater capacity than currently available.

Estimated Total Compensation Costs for Option 1

The chart below provides the Board with an estimate of the total compensation for each position. This encompasses not just the salaries but also all benefits and Mandatory Employer Required Costs (MERCs), reflecting the comprehensive costs associated with each position. These figures are based on the anticipated 2024 budget and cost-of-living increases, with assumptions about the wage grid placement for the three new positions. Amounts are rounded to the nearest hundred. All total compensations are estimated and calculated at Step 1 of the Wage Grid.

Title/Position Name	Total Compensation (2024 Rate–Assumption)
Human Resources Manager (Employee Relations Specialist)	$102,800
IT Specialist	$49,800
Creative Specialist	$38,500
Arts, Culture, and Events Specialist	$65,800
Creative Specialist	$38,500
Marketing and Communications	$76,000
Acquisitions and Collections Specialist	$45,700
Cataloguing Specialist	$65,800

By the Numbers–Option 1 Over 3 Years

The above chart for option 1 represents 8 positions over three years, at a total compensation estimated rate of $482,900 and an average over 3 years of $160,967. For 2024, the total request is at an approximation of $256,900. In 2025, the total request is $160,200. For 2026 the requested total is $65,800.

When applied to the formula for the average household tax increase, the Library's staffing increases would approximately impact the average household tax rate by the following:

Year 1	Year 2	Year 3
$28,100 ÷ $256,900 = 9.1423%	$28,100 ÷ $160,200 = 5.7012%	$28,100 ÷ $65,800 = 2.3416%
9.1423% * $181.49 = $16.59	5.7012% * $198.08 = $11.29	2.3416% * $209.37 = $4.90
9.1423% * 0.03% = 0.2743%	5.7012% * 0.03% = 0.1710%	2.3416% * 0.03% = 0.0702 %

The above chart are estimates and take into consideration:

1. The Library's 1% tax rate remains static at $28,100 for years 2 and 3. This threshold will likely change based on the overall municipal budget year-over-year;
2. The Library's 0.03% overall tax rate remains static. This impact will likely change based on the overall municipal budget year-over-year (though it will likely not be a substantial change)

Consequently, in the first year, the Library's portion of the tax rate is estimated to increase by approximately $16.59 annually for the average taxpayer, constituting a 0.2743% rise in the overall average household tax impact. Moving on to the second year, bearing in mind the considerations detailed above, the Library's tax rate impact would translate to an approximate annual increase of $11.29 for the average taxpayer, amounting to a 0.1710% uptick in the overall average household tax. Finally, in the third year, based on the allowances outlined in the considerations above, the Library's tax rate impact is projected to result in an approximately $4.90 annual increase for the average taxpayer, signifying a 0.0702% increase in the overall average household tax burden.

Option 2–Need to Have

The positions outlined below fall under the category of "Need to Have" for the upcoming budget cycle and would complement the staffing increases proposed in Option 1. These positions were identified based on various criteria and address areas where there are, or could be, gaps within the departments. These roles are especially critical in functions that ensure service continuity, addressing past recruitment challenges, and preparing the organization to meet short-term and long-term goals as well as community and service-level growth demands.

Title/Position Name	Department	Proposed Year of Hire
Facilities Custodian	Corporate Services	2024
Arts, Culture, and Events Specialist	Cultural Services	2025
Emerging Technology Specialist	Public Services	2026

The chart presented above demonstrates the addition of extra staff members for each year of the budget cycle, further enhancing the overall service delivery for the Library. It's important to note that while these positions would be integrated, assuming Option 1's full implementation, the Arts, Culture, and Events Specialist (part-time) is a new position introduced in this category.

The Facilities Custodian role is vital for ensuring complete coverage of the building, including during staff vacations and sick leaves. The Facilities Custodian plays a key role in maintaining a clean and well-managed facility, aligning with the Library's strategic goals by ensuring the premises are conducive to providing invaluable services to the community.

The part-time Arts, Culture, and Events Specialist position plays a significant role in bolstering the department, offering additional support to maintain the Cultural Centre and uninterrupted service delivery. This position is also essential to meeting the strategic goals of the department, positioning it for greater success in implementing the Cultural Business Plan.

The Emerging Technology Specialist position, while not classified as a "Must Have" in this report for strategic reasons related to the Creative Specialists, is crucial to providing redundancies within the Creative Centre. Currently, there is only one position within the department, and while the implementation of Creative Specialists helps address some service gaps, there's still a potential gap in technology program development with just one Emerging Technology Specialist. Therefore, it is identified as a "Need to Have" position, ensuring comprehensive support for public services' technology program development strategies.

Estimated Total Compensation Costs for Option 2

The chart below offers the Board an estimation of the total compensation for each position. It's important to emphasize that this figure does not merely include the base salaries but also comprises all associated benefits and Mandatory Employer Required Costs (MERCs), providing a comprehensive representation of the complete costs associated with each position. Furthermore, these estimates are founded on the anticipated 2024 budget and cost-of-living adjustments (COLA), with assumptions regarding the placement of the new position within the wage grid. All total compensations are projected and calculated at Step 1 of the Wage Grid, rounded to the nearest hundred.

Title/Position Name	Total Compensation (2024 Rate–Assumption)
Facilities Custodian	$36,400
Arts, Culture, and Events Specialist	$55,100
Emerging Technology Specialist	$76,000

By the Numbers–Option 2 Over 3 Years

The above chart for option 2 represents an additional 3 positions over three years, at a total compensation estimated rate of $167,500 and an average over 3 years of $55,833. For 2024, the total request is at an approximation of $36,400. In 2025, the total request is $55,100. For 2026 the requested total is $76,000. These estimates are in addition to Option 1's total compensation assumptions.

When applied to the formula for the average household tax increase, the Library's staffing increases would approximately impact the average household tax rate by the following (recognizing year 1, 2, and 3 are inclusive of both Option 1 and Option 2's total compensation assumptions):

Year 1	Year 2	Year 3
$28,100 ÷ $293,300 = 10.4377%	$28,100 ÷ $215,300 = 7.6619%	$28,100 ÷ $141,800 = 5.0463%
10.4377% * $181.49 = $18.94	7.6619% * $200.43 = $15.36	5.0463% * $215.79 = $10.89
10.4377% * 0.03% = 0.3131%	7.6619% * 0.03% = 0.2299%	5.0463% * 0.03% = 0.1514 %

The above chart are estimates and take into consideration:

1. The Library's 1% tax rate remains static at $28,100 for years 2 and 3. This threshold will likely change based on the overall municipal budget year-over-year;
2. The Library's 0.03% overall tax rate remains static. This impact will likely change based on the overall municipal budget year-over-year (though it will likely not be a substantial change)
3. The annual increases from option 1

In the first year, the Library's portion of the tax rate is expected to increase by approximately $18.94 annually for the average taxpayer, constituting a 0.3131% rise in the overall average household tax impact. This represents an increase of $2.35 annually or 0.0388% compared to Option 1.

Moving to the second year, based on the considerations outlined above, the Library's tax rate impact is projected to result in an estimated annual increase of $15.36 for the average taxpayer, reflecting a 0.2299% increase in the overall average household tax. This is an increase of $4.07 annually or 0.0589% compared to Option 1.

Finally, in the third year, considering the factors discussed above, the Library's tax rate impact is anticipated to lead to an approximate annual increase of $10.89 for the average taxpayer, signifying a 0.1514% increase in the overall average household tax. This amounts to an increase of $5.99 annually or 0.0812% compared to Option 1.

These figures illustrate the incremental impact on the tax rate as additional positions are considered, indicating the potential financial implications of different staffing options for the Library.

Option 3—Should Have

The positions detailed below fall within the category of "Should Have" for the upcoming budget cycle, and they would be an addition to the staffing increases proposed in Option 1 and Option 2. These positions have been identified based on criteria that signify enhancements to the existing services and departments. While they are characterized as enhancements, they are intended to bolster the current departmental strategies, ensuring that these strategies are effectively executed in a manner that enhances and elevates service levels.

Each position is listed in the chart below, along with its respective department within the organization and the year in which it would need to be implemented.

Title/Position Name	Department	Proposed Year of Hire
Summer Programmer	Community Engagement	2024
Community Engagement Facilitator	Community Engagement	2026
Archivist	Cultural Services	2026

The chart above outlines the addition of extra staff members, introducing one position during the summer of year one and two positions in year three of the budget cycle to enhance the overall service delivery for the Library. Among these positions, two currently exist within the current Library (Summer Programmer and Community Engagement Facilitator), and one is a new position (Archivist).

The Summer Reading Program is a cornerstone of summer programming, playing a pivotal role in promoting literacy through reading and various activities during the summer. This program has experienced substantial growth, attracting a large number of children and youth

participants each year. The proposed position is designed to further enhance this service, providing programming redundancies (as there is currently only one Summer Programmer). The position is proposed as a contract for 490 hours annually.

The Community Engagement Facilitator position aims to amplify the outreach and community-led strategies of the Library. While the Library already has two full-time positions and one part-time position in this department, the focus here is on developing and executing the strategic priorities of being a community-led organization. Therefore, the position contributes an additional 35 hours per week to enhance services across the community, offering valuable insights into community needs and preferences. This, in turn, enriches the Library's understanding of how best to serve the community.

The Archivist position is identified as a "Should Have" position, offering unique contributions to the Cultural Services department. The Archivist will play a critical role in several aspects, including expanding participation in the local history department, implementing best practices in artifact and archive collection and management, digitizing the local history collection for increased access, and growing and enhancing the collection overall. This position enhances the department by allowing the Manager to delegate these responsibilities to the new position, enabling the department manager to focus on the strategic management of the department.

Estimated Total Compensation Costs for Option 3

The chart provided below offers the Board an estimate of the total compensation for each position. This encompasses not just the base salaries but also includes all associated benefits and Mandatory Employer Required Costs (MERCs), reflecting the comprehensive costs associated with each position. These estimates are based on anticipated 2024 budget and cost-of-living adjustments (COLA), with assumptions regarding the placement of the new position within the wage grid. All total compensations are projected and calculated at Step 1 of the Wage Grid, rounded to the nearest hundred.

Title/Position Name	Total Compensation (2024 Rate–Assumption)
Summer Programmer	$9,400
Community Engagement Facilitator	$76,000
Archivist	$48,100

By the Numbers—Option 3 Over 3 Years

The above chart for option 3 represents an additional 3 positions over three years, at a total compensation estimated rate of $133,500 and an average over 3 years of $44.500. For 2024, the total request is at an approximation of $9,400. In 2025, there is no additional staffing requests

for option 3. For 2026 the requested total is $123,100. These estimates are in addition to Option 2's total compensation assumptions.

When applied to the formula for the average household tax increase, the Library's staffing increases would approximately impact the average household tax rate by the following (recognizing year 1, 2, and 3 are inclusive of Option 1, Option 2, and Option 3's total compensation assumptions):

Year 1	Year 2	Year 3
$28,100 ÷ $302,700 = 10.7722%	$28,100 ÷ $215,300 = 7.6619%	$28,100 ÷ $265,900 = 9.4626%
10.7722% * $181.49 = $19.55	7.6619% * $201.04 = $15.40	9.4626% * $216.44 = $20.48
10.7722% * 0.03% = 0.3232%	7.6619% * 0.03% = 0.2299%	6.6512% * 0.03% = 0.2839%

The above chart are estimates and take into consideration:

1. The Library's 1% tax rate remains static at $28,100 for years 2 and 3. This threshold will likely change based on the overall municipal budget year-over-year;
2. The Library's 0.03% overall tax rate remains static. This impact will likely change based on the overall municipal budget year-over-year (though it will likely not be a substantial change)
3. The annual increases from option 1 and option 2

As a result, the year 1 impact to the library's portion of the tax rate would be approximately $19.55 annually for the average taxpayer, constituting a 0.3232% rise in the overall average household tax impact. This represents an increase of $0.61 annually or 0.0101% compared to Option 2.

Moving on to the second year, based on the considerations outlined, the Library's tax rate impact is projected to result in an estimated annual increase of $15.40 for the average taxpayer, reflecting a 0.2299% increase in the overall average household tax. This is an increase of $0.04 annually compared to Option 2.

Finally, in the third year, considering the factors discussed above, the Library's tax rate impact is anticipated to lead to an approximate annual increase of $20.48 for the average taxpayer, signifying a 0.2839% increase in the overall average household tax. This amounts to an increase of $9.59 annually or 0.1325% compared to Option 2.

These figures illustrate the incremental impact on the tax rate as additional positions are considered in Option 3, highlighting the potential financial implications of these staffing choices for the Library.

Total Library Budget Impacts 2024-2026 Estimates

Below is a brief summary of the operating budget increases annually provided by Staff to the Library Board at the October 16, 2023:

Year	Percentage	Amount (Dollars)
2024	9.44	271,561
2025	5.28	166,055
2026	4.87	160,547

Given the information provided above regarding the tax rate, the below chart illustrates the Library's operational budget impact on the tax rate, excluding the staffing costs outlined in this report, as presented at the October 16 Board meeting.

2024-2026 Operating Budget Breakdown—Estimated Tax Rate Impacts

Year 1	Year 2	Year 3
$28,100 ÷ $271,561 = 9.6641%	$28,100 ÷ $166,055 = 5.9094%	$28,100 ÷ $160,547 = 5.7134%
9.6641% * $181.49 = $17.54	5.9094% * $199.03 = $11.76	5.7134% * $210.79 = $12.04
11.2384% * 0.03% = 0.2899%	5.9094% * 0.03% = 0.1172%	5.7134% * 0.03% = 0.1714 %

If we applied the staffing requests from option 1 of this report to the Library's operational budget numbers, the following will be an estimated increase to the taxbase:

Option 1

Year 1	**Year 2**	**Year 3**
$28,100 ÷ ($271,561 + $256,900) = 18.8064%	$28,100 ÷ ($166,055 + $160,200) = 11.6105%	$28,100 ÷ ($160,547 + $65,800) = 8.0551%
18.8064% * $181.49 = $34.13	11.6105% * $215.62 = $25.03	8.0551% * $240.65 = $19.38
18.8064% * 0.03% = 0.5642%	11.6105% * 0.03% = 0.3483%	8.0551% * 0.03% = 0.2417%

As a result, implementing option one to the Library's proposed operating budget would increase the annual tax rate for the average home owner by 0.5642% ($34.13) in 2024, 0.3483% ($25.03) in 2025, and 0.2417% ($19.38) in 2026.

If we apply the staffing requests from option 2, the following will be an estimated increase to the taxbase:

Option 2

Year 1	**Year 2**	**Year 3**
$28,100 ÷ ($271,561 + $293,300) = 20.5680%	$28,100 ÷ ($166,055 + $215,300) = 13.5714%	$28,100 ÷ ($160,547 + $141,800) = 10.7597%
20.1018% * $181.49 = $36.48	13.5714% * $217.97 = $29.58	10.7597% * $247.55 = $26.64
20.1018% * 0.03% = 0.6031%	13.5714% * 0.03% = 0.4071%	10.7597% * 0.03% = 0.3228%

As a result, implementing option two to the Library's proposed operating budget would increase the annual tax rate for the average home owner by 0.6031% ($36.48) in 2024, 0.4071% ($29.58) in 2025, and 0.3228% ($26.64) in 2026.

Applying the staffing requests from option 3, the following will be an estimated increase to the taxbase:

Option 3

Year 1	Year 2	Year 3
$28,100 ÷ ($271,561 + $302,700) = 20.4363%	$28,100 ÷ ($166,055 + $215,300) = 13.5714%	$28,100 ÷ ($160,547 + 265,900) = 15.1760%
20.4363% * $181.49 = $37.09	13.5714% * $218.58 = $29.66	15.1760% * $248.24 = $37.67
20.4363% * 0.03% = 0.6131%	13.5714% * 0.03% = 0.4071%	15.1760% * 0.03% = 0.4553%

As a result, implementing option three to the Library's proposed operating budget would increase the annual tax rate for the average home owner by 0.6131% ($37.09) in 2024, 0.4071% ($39.66) in 2025, and 0.4553% ($37.67) in 2026.

Summary

The report presented to the Board outlines staffing requests for the 2024 to 2026 budget cycle, categorizing positions into "Must Have," "Need to Have," and "Should Have." These categories were determined based on several key criteria, including identifying absolute gaps in services, potential service gaps, enhancements to services, operational needs, and redundancies/resiliencies. To summarize the impact of the three options:

Option 1 introduces 8 new positions over three years, with an annual tax rate impact of 0.2743% in 2024, 0.1710% in 2025, and 0.0702% in 2026. This results in an average annual increase of $16.59 for the average homeowner in 2024, $11.29 in 2025, and $4.90 in 2026. Applied to the previously proposed Library operating budget increases outlined in 2023-10-01 Budget Report, option 1's total average annual tax rate would increase by 0.5642% ($34.13) in 2024, 0.3483% ($25.03) in 2025, and 0.2417% ($20.48) in 2026.

Option 2 includes 3 new positions over three years in addition to the 8 positions in Option 1. The total annual tax rate impact is 0.3131% in 2024, 0.2299% in 2025, and 0.1514% in 2026. This equates to an average annual increase of $18.94 for homeowners in 2024, $15.36 in 2025, and $10.89 in 2026. Applied to the previously proposed Library operating budget increases outlined in 2023-10-01 Budget Report, option 2's total average annual tax rate would increase by 0.6031% ($36.48) in 2024, 0.4071% ($29.58) in 2025, and 0.3228% ($26.64) in 2026.

Option 3 introduces 3 new positions over three years in addition to the 11 positions in Options 1 and 2. The total annual tax rate impact is 0.3232% in 2024, 0.2299% in 2025,

and 0.2839% in 2026. This results in an average annual increase of $19.55 for homeowners in 2024, $15.40 in 2025, and $20.48 in 2026. Applied to the previously proposed Library operating budget increases outlined in 2023-10-01 Budget Report, option 3's total average annual tax rate would increase by 0.6131% ($37.09) in 2024, 0.4071% ($29.66) in 2025, and 0.4553% ($37.67) in 2026.

It's important to note that the numbers provided in this report are estimates based on the projected annual increase for 2024. These estimates were formulated with the best available information at the time of report writing. It is anticipated that these numbers may fluctuate, and they are designed to provide the Board with estimates based on the liberties outlined in the report, Mandatory Employer Required Costs (MERCs) available at the time, and assessments of benefits and other employer costs based on the 2023 and 2024 estimates. It also assumes the tax rate impact of the Library's operational budget remains status quo at $28,100, which would likely increase based on the growth of the community and the overall municipal tax rate increases in 2025 and 2026 (thereby reducing the Library's overall tax increase to the average household).

These estimates serve as a foundation for the Board's consideration, recognizing that they may evolve when presented at budget deliberations.

Relationship to Library Strategic Plan

- This budget represents elements from all pillars of the Strategic Plan.

Next Steps

Pending adoption, staff will implement this report during budget deliberations if library staffing requests require modifications.

Recommendation

THAT The Bradford West Gwillimbury Public Library Board receive the report 2023-11-01 Staffing Request Updates Report for information.

Bradford West Gwillimbury Public Library
425 Holland Street West
Bradford, ON L3Z 0J2
bradford.library.on.ca

2023-11-01 Staffing Request
Update Budget Report

To:　　　　　Library Board

Prepared by:　David di Giovanni, Manager of Cultural Services; Matthew Corbett, Chief Executive Officer

Date:　　　　November 20, 2023

Subject:　　　2023-11-01 Staffing Request Update Budget Report

Purpose

The purpose of this report is to provide an update to the Library Board on our plan and progress towards Truth and Reconciliation. As Truth and Reconciliation is a long-term process, and as the meaningful inclusion of Indigenous voices in the Reconciliation process is essential, the following is an early step towards a more a more robust Truth and Reconciliation Action plan for the Bradford West Gwillimbury Public Library.

Background

Earlier in 2023, Staff provided an update to the Cultural Department's business plan. In it, Staff provided information on the accomplishments and work made on the Diversity, Equity and Inclusivity recommendations found within the Equity Audit part 1 and part 2. During that update, Staff committed to providing the Board with an update on the Truth and Reconciliation recommendations before the end of this 2023 year. The Board may recall the Federation of Public Libraries (FOPL) ten call to actions in the Truth and Reconciliation Commission's 94 Calls to Action which Libraries can commit to as they are able to. Staff have identified a few ways in which the organization is able to address and enhance the recommendations from that report. In addition to the work outlined in this report, the Library Board has further expanded the Respect and Acknowledgement Policy and has committed to providing a land acknowledgement at the beginning of each meeting. In alignment with the policy, the following is read at each meeting in the spirit and intent of Truth and Reconciliation and acknowledging the traditional Indigenous Territories on which the Board, its staff, and the public gather on:

We will begin this event/meeting by acknowledging that the land we are meeting on is the traditional territory of many nations, which has been inhabited by Indigenous peoples for thousands of years. We are grateful for the opportunity to meet here and we thank all the generations of people who have taken care of this land.

We acknowledge that we are situated on the traditional land of the Anishinaabe and the Huron-Wendat peoples. The Anishinaabe include the Ojibwe, Odawaand Potawatomi nations, collectively known as the Three Fires Confederacy. We also acknowledge that Bradford West Gwillimbury is covered by Treaty 18.

We are dedicated to honouring Indigenous history and culture and committed to moving forward in the spirit of reconciliation and respect with all First Nation, Métis and Inuit people.

Report

In 2023, The Federation of Public Libraries (FOPL) identified ten calls to action in the Truth and Reconciliation Commission's "94 Calls to Action" relevant to public libraries. As a member of FOPL, the Bradford West Gwillimbury Public Library has used these ten recommendations as a springboard in the steps toward a Truth and Reconciliation Action plan. Below are the recommendations addressed in 2023, alongside proposed actions in the upcoming years.

Recommendations Addressed in 2023:

Reco	Action	When
43	Library land acknowledgment included on library website	Apr 23
43, 80	BWG Indigenous-Led Committee formed and participated in planning and commemoration of National Indigenous People's Day and National Day for Truth and Reconciliation	Apr 23
57	All municipal staff presently participate in mandatory Reconciliation training offered by the Town	-

Recommendations To be Addressed in 2024 and beyond:

Reco	Proposed Actions
10, 13	Include appropriate curriculum material and resources, including material and resources in Indigenous languages. Ensure material is visible and easily accessible
10, 13, 14	Pilot Indigenous language class at library (ie. Anishinnaabemowin)
13, 14	Grow multilingual collection to include books and material in local Indigenous languages
43	Add land acknowledgement inside library space
43	Board adoption of UNDRIP as Reconciliation framework
43	Engage BWG Indigenous-led committee to provide audit and recommendations for reconciliation and redress
57	Implement semi-regular Truth and Reconciliation knowledge-sharing (videos, articles) in staff DEI channel
57	Develop supplemental training plan for staff in intercultural competency, anti-racism, and reconciliation
63	Research Indigenous learning resources used in educational curriculum and add to collection
63	Regularly include Indigenous stories and perspectives in library programs and exhibitions
67	Audit local history archive and collection through CMA best practices reconciliation document
77	Build Truth and Reconciliation collection in Local History Room

77	Develop procedure on the acceptance of donated items or records that are relevant to history and legacy of the residential school system
80	Continue annual commemoration for National Day for Truth and Reconciliation and National Indigenous People's Day in partnership with local Indigenous individuals and groups
93	Add information on local Indigenous histories to newcomer packages

In addition to the above plan to address the recommendations in 2024, Staff have also purchased hard copies of the Truth and Reconciliation Commission's 94 Calls to Action, along with the United Nations Declaration on the Rights of Indigenous People. Staff are providing the Board with a copy of those documents at tonight's meeting.

Summary

The Bradford West Gwillimbury Public Library is using the ten Calls to Action identified by the Federation of Public Libraries in our steps towards creating a meaningful Truth and Reconciliation Action Plan. The ten calls have been shared with proposed action the library aims to take to address these. Relevant to the Library Board, Action 43 recommends that the Bradford West Gwillimbury Public Library adopt the United Nations Declaration on the Rights of Indigenous People as a Reconciliation framework..

Relationship to Library Strategic Plan

- Creating a Culture of Excellence

Next Steps

The Library Board is being provided with hard copies of the Truth and Reconciliation Commission's 94 Calls to Action, as well as the United Nations Declaration on the Rights of Indigenous People. At the next meeting of the Board, Staff will recommend the Board adopt the United Nations Declaration on the Rights of Indigenous Peoples as a reconciliation framework. At that time, Staff anticipate another report to the Board as an update on Truth and Reconciliation. Staff are recommending these steps for the next meeting to provide an opportunity for consultation with local indigenous groups on appropriate wording, commitment, and a potential initiative staff are contemplating.

Recommendation

THAT The Bradford West Gwillimbury Public Library Board receive the report 2023-11-02 Truth and Reconciliation Update for information.

Supporting Ontario's Public Libraries to Empower Local Economic Growth

OLA & FOPL Advocacy Priorities
September 2023

Public libraries are critical to communities across Ontario and essential to thriving local economies and economic growth.

- Public libraries are Ontario's farthest-reaching, most cost-effective public resource. They are engines of innovation, entrepreneurship, and local economic development in communities of all sizes.

- Millions of Ontarians rely on local public libraries in their communities: to work, to learn, to connect to community and government services, and to find or train for a job.

- Despite this, many individuals and families across the province are unable to access the local public library resources they need.

- In urban centres, rural and Northern communities alike, public library budgets are overstretched – and the situation is getting worse.

- The combined impact of the pandemic, the pressure of inflation on public library and municipal budgets, and growing social and economic challenges in communities across the province have brought public libraries to a critical point.

- The situation for public libraries located on First Nations Reserves in Ontario is even more challenging, as these libraries do not receive funding from municipal taxes. This has overburdened a funding model that has left many public libraries on reserve closed or with severely reduced access.

Investing in public libraries will directly support people, their communities and local economy.

Through carefully targeted investments, the Ontario Government can ensure that all Ontarians – no matter where they live or learn – will continue to have access to modern, cost-effective resources and services they have come to rely on through their local public libraries.

- Provide critical e-learning support and fair access to modern, digital resources for all Ontario public libraries through the creation of an Ontario Digital Public Library, leveraging the province's significant purchasing power to give all Ontarians access to a common core of high quality e-learning & online resources.

- Working alongside First Nations Public Library leaders, rapidly implement a sustainable funding model for public libraries on reserve to ensure that these important local hubs are fully-funded and

viable. This includes enhancing the existing direct provincial funding support for public libraries on reserve to sustainably fund library operations and ensure a living income for frontline library staff in these communities.

- Increase provincial operating funding for Ontario's public libraries through a targeted investment in shared community and provincial priorities, and work with municipalities to ensure that this strategic investment builds upon and enhances existing municipal support for public library budgets.

Priorities

Provide critical e-learning support and fair access to modern, digital resources for all Ontario public libraries through the creation of an Ontario Digital Public Library, leveraging the province's significant purchasing power to give all Ontarians access to a common core of high-quality e-learning & online resources.

- Ontario's Public Libraries are essential to equitable, reliable access to broadband internet and computers. They are especially vital for many First Nation, rural and Northern communities where at home connectivity is limited, and for hundreds of thousands of Ontarians that cannot afford in-home internet services.

- The Ontario Government has recognized the crucial importance of public libraries to broadband internet access, making a $4.8 million investment to install or upgrade broadband connectivity at over 100 public libraries across the province.

- In particular, people rely on local public libraries for access to digital and online resources, which contribute to student success and life-long learning, as well as towards entrepreneurship and job readiness.

- However, these resources are expensive, especially when purchased on a patchwork, library-by-library basis.

- Many public libraries in Ontario, particularly in smaller and First Nation communities, struggle to pay for or are unable to afford these high-quality resources.

- People living in communities of less than 5,000 have access to less than a third of the online resources as those living in Toronto – despite accessing them twice as often per capita as people in large urban communities.

- Addressing this digital divide – through both broadband connectivity and the high-impact resources to match – is how public libraries are at the forefront of fulfilling Ontario's vision of an economy where every individual and community and contribute and compete.

- Creating an Ontario Digital Public Library through a targeted provincial investment would leverage the province's significant purchasing power to give all Ontarians – no matter where they live – access to a common set of high-quality digital resources through their public library.

- Ontario's public library sector would work closely the Ministry of Tourism, Culture and Sport and agency partners on the development and implementation of an Ontario Digital Public Library to ensure the included resources are appropriate to the needs of public libraries and communities of all sizes, that barriers to access are addressed, and that integration with existing digital infrastructure at the individual library level is seamless.

- *Projected cost:* $10 million - $20 million / annually.

Working alongside First Nations Public Library leaders, implement a sustainable funding model for public libraries on reserve to ensure that these important local hubs are fully-funded and viable.

As an immediate first step, enhance the existing direct provincial funding support for public libraries on reserve to sustainably fund library operations and ensure a living income for frontline library staff in these communities.

- Public libraries on reserve serve as an accessible gathering place and information sharing resource for First Nations communities. They are deeply important to maintaining a sense of community and to minimizing social isolation in these communities, many of which are remote or face systemic social and economic challenges.

- Furthermore, public libraries on reserve perform a unique role in the preservation of their communities' memory, archiving community photos and historical information, and in revitalizing First Nations languages through cultural resources, language learning programming, storytelling events, and craft groups.

- Public libraries on reserve are chronically under-funded. The municipal tax revenue used to support most public libraries does not exist for public libraries in First Nation communities. Provincial funding through the Public Library Operating Grant (PLOG) and the First Nation Salary Supplement Grant (FNSS) provides on average $15,000/year to each of the existing public libraries on reserve. Band Councils must therefore allocate essential funding support such as rent, hydro, internet, fax and telephone services.

- There is little to no funding available for collections, programming and technology resources.

- Librarians rely on one-time grants or donations to develop their collections, and many librarians contribute personally to purchase programming supplies and food.

- Many public libraries on reserve operate with only one staff person who is expected to perform many functions – librarian, archivist, community liaison, fundraiser, administrator, tech support, and more. Public libraries on reserve need additional funding to provide staff with a living wage and to increase staffing levels so that they can meet their communities' needs for library programs and services.

- Of the 133 First Nations communities in Ontario, only 39 have public libraries. The number has steadily dropped in recent years and the pandemic has only made this situation worse, with four public libraries on reserve closing their doors due to inadequate funding over the past 20 months.

Recommended Priority:

- As an immediate first step, the First Nations Salary Supplement must be increased to ensure that all existing staff of public libraries on reserve are fairly compensated for the work they perform.

- *Projected cost:* $2 million / annually (First Nation Salary Supplement increase for existing public libraries on reserve).

Increase provincial funding for Ontario's public libraries to address critical shared priorities and community needs.

- Public libraries in Ontario have received no increase in provincial funding support (Provincial Libraries Operating Grant, or PLOG) in over 25 years, during which time the value of the province's investment in public libraries has decreased by over 60%.

- Although over 90% of public library funding is provided by the local municipal government,

provincial operating funding provides critical stability to public library budgets.

- Libraries have adapted and maximized the impact of every dollar despite inflation, substantial changes in technology, and the increasing importance of libraries as a vital community hub and public resource.

- Across Ontario – in communities of all sizes – these budget pressures are reaching a tipping point.

- Public libraries are the focal point of municipalities across Ontario, and critical to social cohesion and community building. As a result, they find themselves on the front lines of many of the most critical challenges facing our communities, including homelessness, addiction and mental health, newcomer integration, re-skilling in a changing economy and overcoming the digital divide.

- Ontario's public libraries are proposing a targeted investment in additional operating funding for public libraries to specifically address critical areas of shared community and provincial priority, including:

    o Supporting economic recovery through job training and skills development;

    o Addressing the community impacts of mental health and addictions;

    o Providing services and resources to assist with high-needs members of the community such as seniors, newcomers, working families and all vulnerable members; and

    o Supporting early literacy and K-12 success.

- This investment, which would be in addition to and separate from existing provincial operating funding under the PLOG, would be shared across hundreds of Ontario libraries to provide predictable, flexible funding for local public libraries to respond to these critical areas of focus based on the needs of the people and the local communities they serve.

- This funding could be utilized to support ongoing operations, programming, resources, or front-line staffing specifically targeted to any of the four identified priority areas.

- The proposed level of investment corresponds to a restoration of the present value of the Ontario Government's support for Ontario's public libraries, addressing the impact of inflation, rising costs and other pressures over more than two decades.

- In conjunction with this investment, the Ontario Government and Ontario's public libraries would work alongside municipalities to ensure that this critical investment builds upon and enhances existing municipal support for public library budgets.

- *Projected cost:* $25 million / annually.

Ontario Library Association / Federation of Ontario Public Libraries

The Ontario Library Association (OLA) is the oldest continually-operating non-profit library association in Canada, with over 3,500 members comprised of library staff and supporters from public, school, academic, and special libraries.

The Federation of Ontario Public Libraries (FOPL) represents 237 public library systems in Ontario, including 39 Public Libraries on Reserves.

Together, OLA & FOPL are committed to ensuring that libraries can to continue to play a critical role in the social, education, cultural and economic success of our communities and schools.

BRIEFING NOTE

Ontario Digital Public Library – Investment Scenarios

September 2023

Bridging the Digital Divide through Ontario's Public Libraries

- *Building a Digital Ontario* is the Ontario Government's ambitious strategy to make the province a world-leading digital jurisdiction.

- As part of this strategy, the Ontario Government has recognized the crucial importance of public libraries to broadband internet access, making a $4.8 million investment to install or upgrade broadband connectivity at over 100 public libraries across the province.

- Building on that critical foundation, it is the right time to take the next step to empower Ontarians with the online resources they need to succeed in the 21st century.

- Millions of Ontarians rely on local public libraries for 24/7 access to online resources, which support digital equity, job readiness, civic engagement, health empowerment, and improved access to literacy and numeracy supports.

- However, these resources are expensive, especially when purchased on a patchwork, library-by-library basis.

- Through an Ontario Digital Public Library (ODPL), Ontario's public libraries can deliver equitable access to a common set of online databases and e-learning resources to every Ontarian, regardless of where they live, with technology and digital literacy supports provided by library staff.

- Ontario can leverage existing infrastructure and staffing that already exists throughout public libraries to advance Ontario as a world-leading digital jurisdiction and deliver a positive impact for residents of every community across the province.

- By leveraging volume purchasing, the ODPL could provide digital resources at **a cost savings of up to 40%** when compared to a direct subscription by an average Ontario public library.

- The ODPL responds to post-pandemic patterns of work, study and education in Ontario and helps to advance and increase the impact of key Provincial strategies, including *Building a Digital Ontario, Ontario Onwards Action Plan,* and *Rebuilding Main Street*.

The Impact of an Ontario Digital Public Library

- According to 2021/22 survey data, 61% of technology users in the library indicate that the public library was their only access to digital technology.

  - 31% of respondents used digital resources through the library to develop employable skills.

- Public libraries and trained library staff can provide equitable access to important digital and in-person supports to all Ontarians in such areas as:

  - Workforce and career development to build employable skills;
  - Small business and entrepreneurship to support economic development;
  - Online government in an increasingly digital world; and
  - E-Learning in areas such as health and wellness, language skills and homework help to support lifelong learning.

- Many public libraries in Ontario, particularly in smaller, Francophone and First Nation communities, will be able to provide a suite of high-quality digital resources that they are otherwise unable to afford.

- Through digital resource savings generated by the ODPL, local public libraries will be able to re-invest in other local priorities and urgent needs.

ODPL – Provincial Investment Scenarios

- Different funding levels listed below provide incremental increases for access to online databases and e-learning products, based on library sector understanding of preferred/high-use resources, current subscription costs, and required technical support and maintenance.

- Each funding level provides all 310 public library systems and First Nations public libraries in Ontario with:

  - A suite of online resources for a full subscription year with unlimited, 24/7 and simultaneous access, and
  - Annual operating costs for staff, support and supplies.

- At each funding level, the breadth of resources provided substantially increases, while operating costs remain stable.

- The ODPL would be delivered seamlessly through local public library websites, with centralized support to coordinate and manage resources and operations.

Funding Level*	Number of Databases	Database Examples**
$10 million	14	General: • *Health and Small Business reference* • *Language learning* • *Consumer Reports* • *Legal forms and templates* • *Magazines and News in 70 languages* • *French e-books* • *Auto Repair* • *Genealogy* • *Self Publishing*
$15 million (recommended)	18	General and Advanced – all content listed above and: • *K-12 e-content* • *Live Tutoring* • *Resume and Job coaching*
$20 million	22	General, Advanced and Specialized - all content listed above and: • *Online learning courses, including business essentials* • *Wellness and personal development*

* *The three funding levels include funds for online databases as well as $780,000 for operational requirements including supplies, support materials and 5 full-time staff for training, technical support, outreach and digital content management for the ODPL.*

** *At the levels of investment outlined in the scenarios above, OLA/FOPL is not recommending that further investment in e-books be included in the ODPL due to borrowing limits/restrictions, and high purchasing costs. The funding would be more impactful and beneficial to a greater number of Ontarians when expended on online databases and e-learning resources.*