

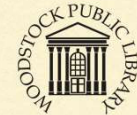


## WOODSTOCK PUBLIC LIBRARY 2022 BUDGET PRESENTATION

March 3, 2022

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### 2022 LIBRARY BUDGET PRESENTATION



Library Board Chair  
Opening Remarks

Ken Whiteford

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## 2022 LIBRARY BUDGET PRESENTATION



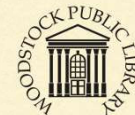
### 2021 Year in Review

WPL successfully continued to provide library services to the community during the COVID-19 pandemic in accordance with provincial health restrictions and guidelines.

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## 2022 LIBRARY BUDGET PRESENTATION



### 2021 Year in Review

Curb-side Service->  
Browse Borrow & Go! ->  
Curb-side Service ->  
Browse Borrow & Go!

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## 2022 LIBRARY BUDGET PRESENTATION



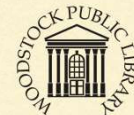
### 2021 Year in Review

- . 1,538,700 million library uses
- . 245,939 items borrowed
- . 86,704 visits

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## 2022 LIBRARY BUDGET PRESENTATION



### 2021 Year in Review

- . 749,000 electronic visits
- . 366,940 social media engagements
- . 13,548 program attendance

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## 2022 LIBRARY BUDGET PRESENTATION



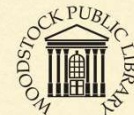
### 2021 Year in Review

- 25% increase in the use of digital items in 2020.
- 34% decline in the use of digital items in 2021.
- *"Screen Fatigue"*

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## 2022 LIBRARY BUDGET PRESENTATION



### 2021 Year in Review – Activity Highlights

- Diversity and Inclusion Policy & Action Plan.
- Service Delivery Plan
- Catalogue migration to OLC union database.

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2022 LIBRARY BUDGET  
PRESENTATION



2021 Year in Review – Activity Highlights

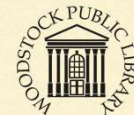


**BiblioCore**

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2022 LIBRARY BUDGET  
PRESENTATION



2021 Year in Review – Activity Highlights

- . Overdue Fine Free
- . Installation of new VOIP telephones and migration to Microsoft Office 365 with City IT.

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## 2022 LIBRARY BUDGET PRESENTATION



### 2021 Year in Review – Activity Highlights

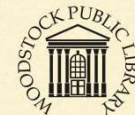
- Introduced new digital services.



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## 2022 LIBRARY BUDGET PRESENTATION



### 2022 Budget Request

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## 2022 LIBRARY BUDGET ASSUMPTIONS



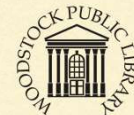
### Assumptions

Based on past experience, the Library can expect the following:

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## 2022 LIBRARY BUDGET ASSUMPTIONS



- A continued gradual reduction of pandemic restrictions.
- More possible closures of the building and a return to curbside service.
- A reduction in revenues (photocopying, room rentals, donations).

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## 2022 LIBRARY BUDGET ASSUMPTIONS

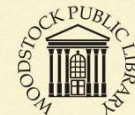


- A slow recovery of the publishing and printing industry.
- A return to a “new normal” in library services by mid-year.
- A pent-up demand for in-person library service and programs.

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## 2022 LIBRARY BUDGET PRESENTATION



The Library Board approved a status quo budget with a staffing request for 2022 given the ongoing uncertainties surrounding the COVID-19 pandemic.

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## 2022 LIBRARY BUDGET DRIVING FACTORS



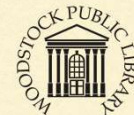
Three main drivers in the 2022 Library Budget are:

- COVID-19 Related Costs
- Collective Bargaining
- Upgraded Staffing Request – PT to FT librarian.

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## 2022 LIBRARY BUDGET DRIVING FACTORS



### **COVID-19 Related Costs & Savings**

- Purchase of Personal Protective Equipment for Staff, cleaning supplies, HVAC filters, etc.
- Savings on travel and attendance at conferences, and programming supplies costs, etc.

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## 2022 LIBRARY BUDGET DRIVING FACTORS



### **Collective Bargaining**

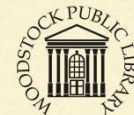
The Library began collective bargaining in late 2021 and has yet to reach an agreement. City HR is negotiating on behalf of the Library Board.

Once a settlement has been reached, the Library Board will request permission from City Council to access library reserves.

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## 2022 LIBRARY BUDGET DRIVING FACTORS



### **Upgraded Librarian Position**

- Conversion of a part-time librarian position into a full-time position (\$30,000).

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## 2022 LIBRARY BUDGET DRIVING FACTORS



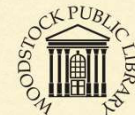
### Retention of Librarians

- Loss of 6 part-time librarians to full-time positions at other public libraries occurred in 2021.
- 58 hours to recruit and train a new librarian at an estimated cost of \$3,000 each (\$18,000).
- Vacancies caused reduced service levels in 2021.

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## 2022 LIBRARY STATUS QUO BUDGET SUMMARY



Total 2022 Expenditures: **\$2,881,900**

Total 2022 Revenues: **\$242,950**

Total 2022 Net Expenditures: **\$2,638,950**

**1.95%** increase (\$50,540) over 2021

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## 2022 LIBRARY FOCUS

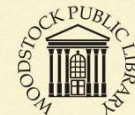


- Return to normalized library services in a post-COVID-19 world.
- Complete outstanding approved capital projects.
- Complete computer upgrades.

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## 2022 LIBRARY FOCUS



- Carry out the diversity and inclusion action plan.
- Achieve a collective agreement with the Library Union.
- Continue with the Pay Equity Review.

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## 2022 LIBRARY FOCUS

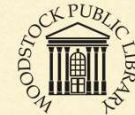


- Prepare a legacy document for the next Library Board.

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## 2022 LIBRARY BUDGET PRESENTATION



Questions?

Thank You

Ken Whiteford, Board Chair

David Harvie, CEO – [dhavie@mywpl.ca](mailto:dhavie@mywpl.ca)

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