

2018 MUNICIPAL OPERATING GRANT REQUEST

Highlights of Budget Request

Your Library's 2018 Budget request strengthens:

- ▶ Our ability to adapt and change
- ▶ Diverse collections
- ▶ Community Partnerships
- ▶ Programming
- ▶ Public service

Our strengths are reflected in:

- ▶ High circulation per active cardholder
- ▶ High efficiency rating
- ▶ Knowledgeable staff and volunteers



Our Strategic Directions

- ▶ Create an Inspiring Community Presence
- ▶ Provide a Gateway to Opportunity
- ▶ Foster Community-Wide Collaboration
- ▶ Maximize Technology for Value and Impact
- ▶ Promote a Culture of Inclusion



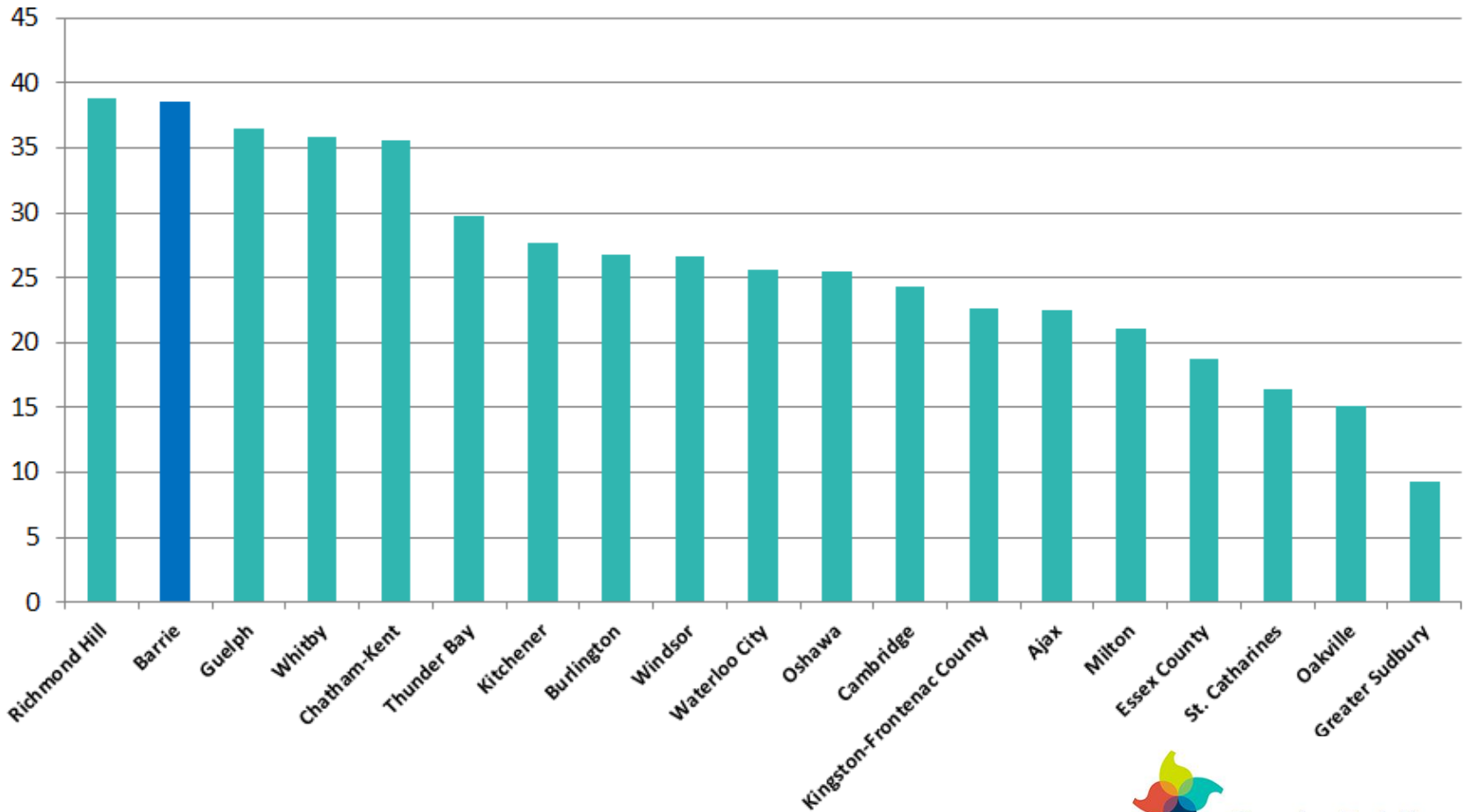
Our Value, Success and Challenges

- ▶ Use of electronic resources ↑ 29% (includes ebooks)
- ▶ We rank 3rd out of 18 libraries serving a population of 100,000 to 240,000 when factoring 1) population served, 2) total circulation, and 3) square footage. This means we have been able to provide a high level of service with:
 - ▶ The lowest number of total service point hours per 10,000 population
 - ▶ The fewest service points per 10,000 population
- ▶ Rebranding and new website
- ▶ Lending musical instruments
- ▶ Created the “Collaboratory” Makerspace
- ▶ Dramatic increase in the number of negative incidents requiring a security and/or police response
- ▶ Currently working on a Library Master Facilities Plan

Our Value, Success and Challenges

Circulation per Active Cardholder

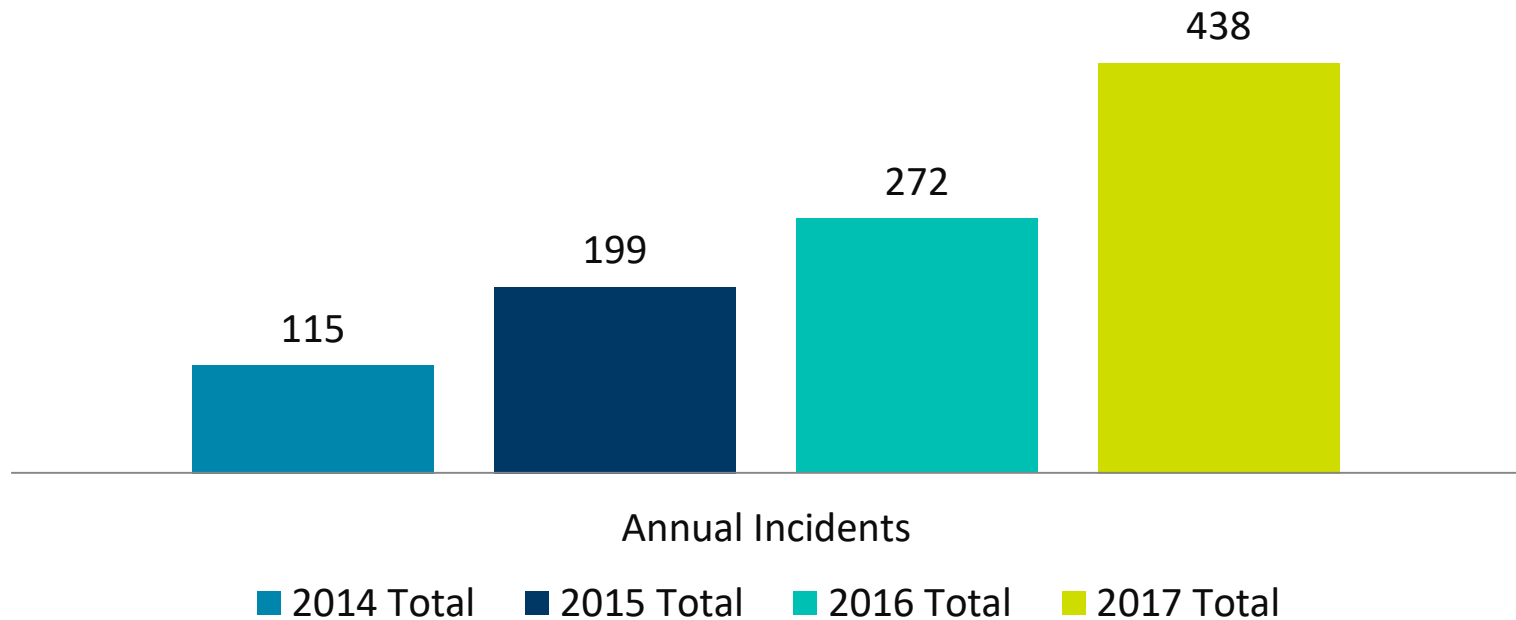
Ontario Public Library Statistics 2016



Our Value, Success and Challenges



2014-2017 Incident Totals



Budget Summary of 2018 and 2017

	2018 BUDGET	2017 BUDGET	% Change
EXPENSES			
Personnel	5,341,826	5,188,572	2.95%
Library Materials	963,700	963,700	0.00%
Services	242,520	211,700	14.56%
Supplies	104,545	103,000	1.50%
Library Systems Maintenance	431,360	330,600	30.48%
City Maintenance	913,366	860,336	6.16%
Capital	71,964	70,900	1.50%
Library Services Development	274,006	315,400	-13.12%
TOTAL EXPENDITURE	8,343,287	8,044,208	3.72%
REVENUES			
Municipal Grant – Tax Levy	7,708,647	7,410,748	4.02%
Development Charge - Collection	50,000	50,000	0.00%
Total Municipal Grant Request	7,758,647	7,460,748	3.99%
Grant Provincial & Pay Equity Grant	271,808	271,808	0.00%
Township Contract	177,832	172,652	3.00%
Fines, Non Resident Fees, Non-Materials	135,000	139,000	-2.88%
TOTAL REVENUE	8,343,287	8,044,208	3.72%

Municipal Operating Grant Request Overview

- ▶ Base increase request from City: 1.50% (\$111,161)
- ▶ Actual base increase (no increases to # of FTEs): 2.05% (\$153,254)
(contractual salary/benefit increases & minimum wage)
- ▶ Other increases (i.e. IT infrastructure & City Maintenance): +0.72% (\$ 53,645)
- ▶ Security Related (FT Security Guards): +0.42% (\$ 31,000)
- ▶ Security Related (Sound System & Landscape Design): +0.80% (\$ 60,000)
- ▶ **TOTAL Municipal Grant Request for 2018:** **3.99% (\$297,899)**

