



# GSPL Operating Budget

Presented by Michael Bellmore, Chair, Greater Sudbury Public Library Board

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GREATER SUDBURY PUBLIC LIBRARY  
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# GSPL Operating Budget



2022 Highlights



The Year Ahead



2023 Operating  
Budget



## 2022 Highlights

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# 1. Supporting the Community Pandemic Response



**Continuing to deliver Library services, supporting public health measures, contributing to our community's pandemic response**



**Q1 2022 saw continued impacts to GSPL services due to ongoing pandemic conditions**



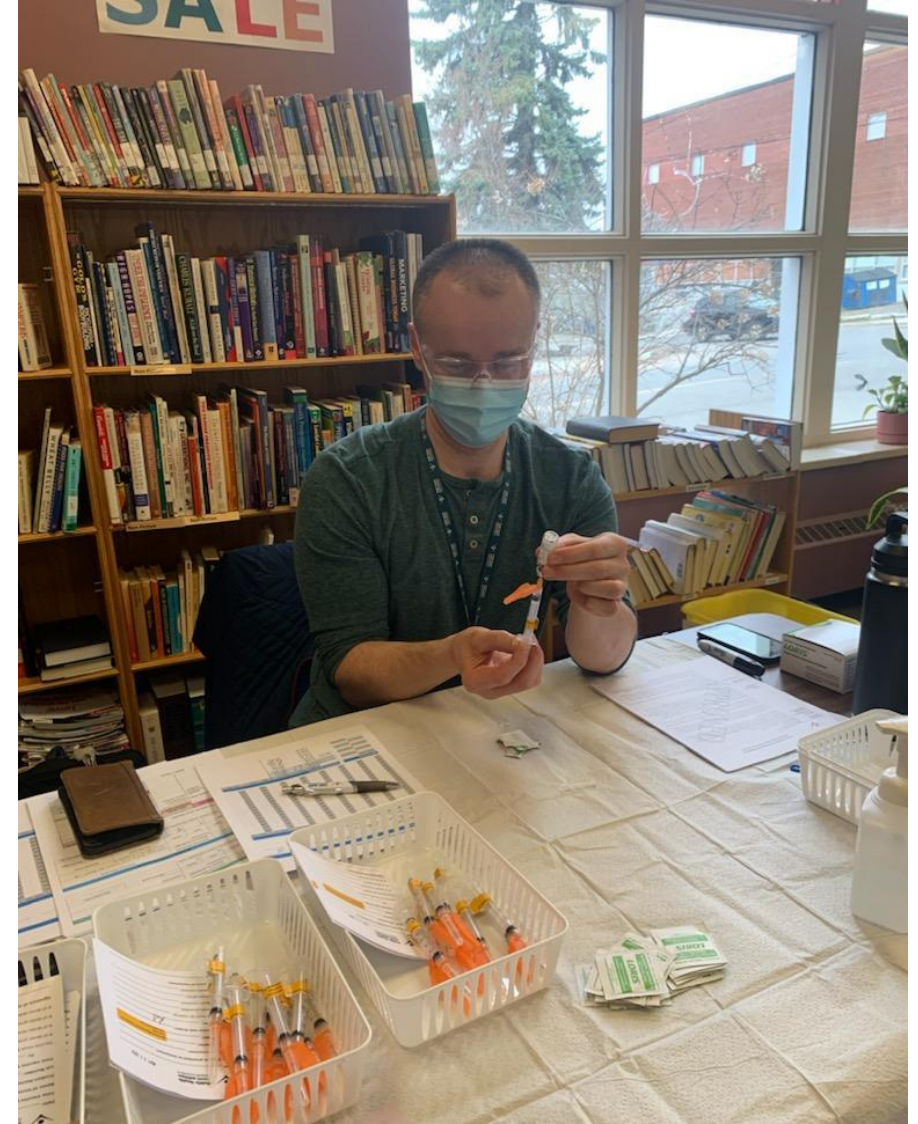
**Agile approach to service delivery:**

Contactless borrowing  
Virtual programming  
Appointment-based municipal services  
Modified services such as homebound



# 1. Supporting the Community Pandemic Response

- Redeployment of GSPL staff
  - Supporting priority areas in the City of Greater Sudbury's pandemic response, including support for Pioneer Manor
- Support for Vaccination Certificates
  - An estimated **2,000** vaccination certificates printed per month across Greater Sudbury
- Support for Vaccination Clinics
  - GSPL hosted **30** vaccination clinics in 2022 with our PHSD partners, approximately **1,200** vaccinations administered





**Welcome Back!**

All 13 locations will be **open**  
beginning Monday, October 19!

**Bon retour!**

La Bibliothèque publique du  
Grand Sudbury achèvera la  
**réouverture** de ses 13 succursales  
le 19 octobre!



## 2. Adapting to Post-Pandemic Community Needs



**Returning to stable in-branch service, welcoming our patrons back!**



**Implementation of Pandemic Exit Plan in Q2 2022**

**Supporting the gradual restoration of services and service levels as pandemic conditions improved**



**Recognizing shifting needs of our community post-pandemic**

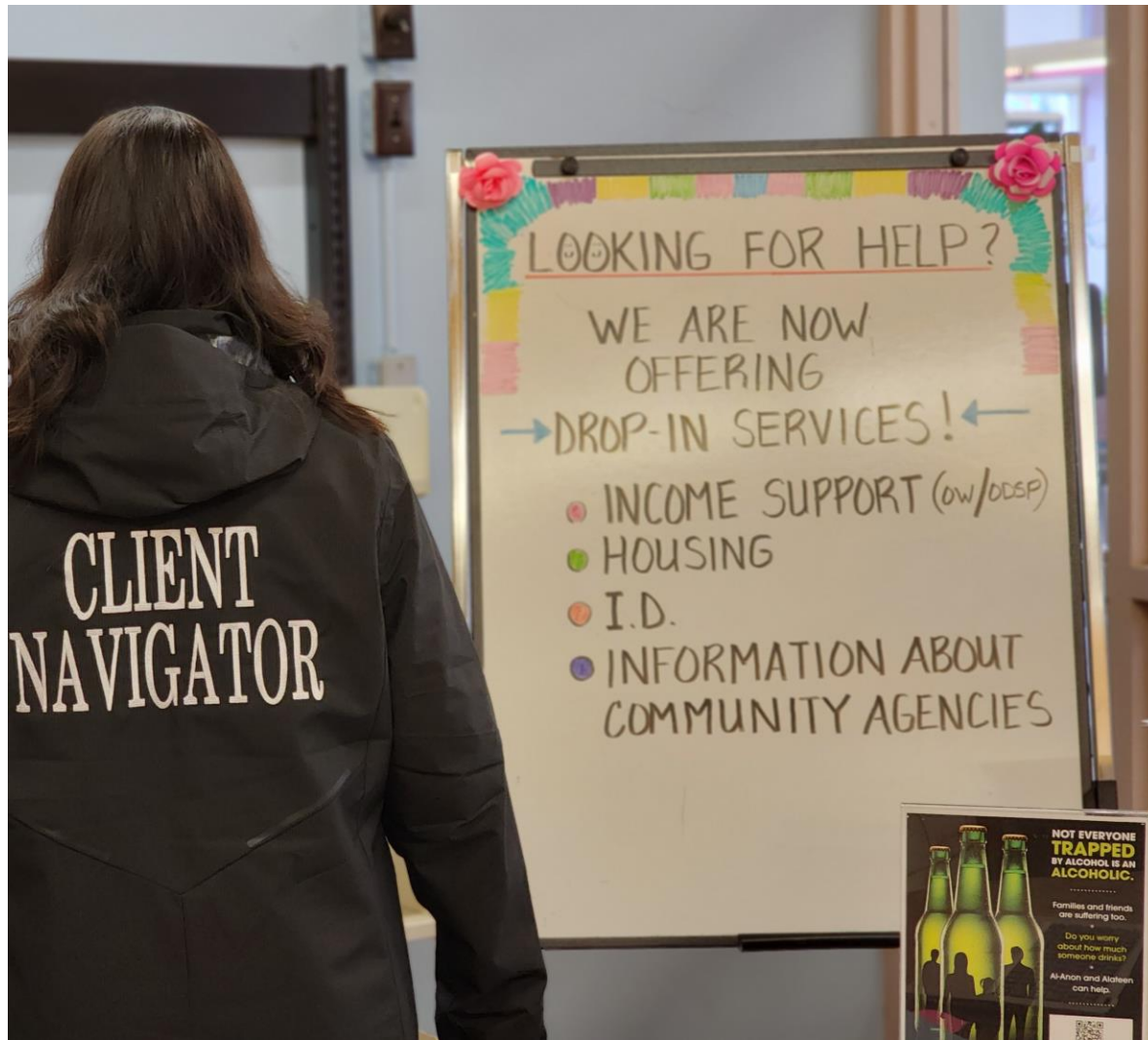


## 2. Adapting to Post-Pandemic Community Needs

- Social Worker Program
  - Partnership with School of Social Work at Laurentian University
  - Social worker visiting Main Library several times a week
  - Liaising with GSPL staff, providing expert guidance on working with vulnerable populations
  - Collaborating with Library staff to work directly with library patrons, building relationships and providing assistance
  - Hosting ID clinics for patrons
  - Expanding to New Sudbury Library in 2023







## 2. Adapting to Post-Pandemic Community Needs

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- Client Navigators at GSPL
  - Partnership with CGS Social Services
  - Client Navigators currently visiting Main Library weekly, connecting patrons to appropriate health and social services
  - Opportunity to support individuals in-need “where they’re at” in a safe and welcoming environment
  - Providing expert guidance to GSPL staff regarding the health and social services landscape
  - Synergies with Social Worker Program





### 3. Leveraging Opportunities for Ongoing Innovation



**Pivoting from pandemic response back to core Library services in Q3/Q4 2022**



**Continuing to build on GSPL's legacy of innovation**

# 3. Leveraging Opportunities for Ongoing Innovation

- Bridging the Digital Divide
  - Global COVID-19 pandemic demonstrated dependencies on connectivity and digital participation
  - Significant challenges for those without reliable internet access, access to devices, technological competencies
  - GSPL launched a wifi hotspot lending program in 2021 giving patrons mobile internet access for up to 1 week at a time
  - Doubled the number of units available in 2022
  - Hotspot units had maximum utilization for most of the year
  - High holds = continued unmet demand supporting a case for further expansion



Wifi Hotspot

Checkouts in 2022:  
473

Average hold list: 33





### 3. Leveraging Opportunities for Ongoing Innovation

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- Supporting Digital Inclusion
  - GSPL participated in the Virtual Community Infrastructure project in 2021
  - Designed to incorporate virtual spaces within existing infrastructure to address barriers in access to services
  - Intended to support citizens and service providers with successful virtual interactions
  - Virtual services accessed through this program include:
    - Court hearings
    - Immigration hearings
    - Medical appointments (e.g., with specialists in Southern Ontario)
    - Job interviews



Photo by Anna Shvets

# 2022 Highlights: Collections



Total Circulation: 667,000  
(2021: 525,000) (27%  
increase over 2021!)

+27%!



Ontario Parks Pass: 294  
checkouts in 2022

500,000 physical items  
(2021: 357,000)



CO2 Monitors: 55  
checkouts since launching  
in October, expanding to 7  
GSPL locations



Digital: 167,000 digital  
items (2021: 168,000)



Puzzles and Board Games:  
3682 checkouts in 2022

Hotspot Usage: 473  
checkouts in 2022 / 33  
avg. holds



Video Games: 838  
checkouts





# 2022 Highlights: Spaces



Meeting Room Usage –  
1140 bookings systemwide



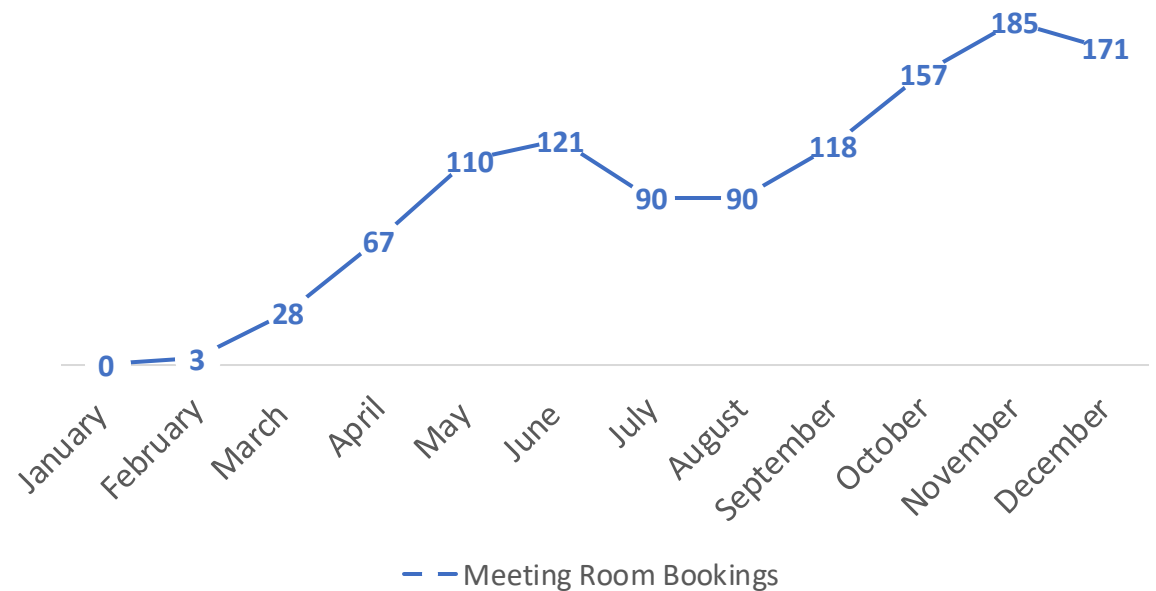
South End Library Study  
Rooms – 2,741.5 hours of  
use



315,000 in-person visits

**+81%!**

MEETING ROOM BOOKINGS







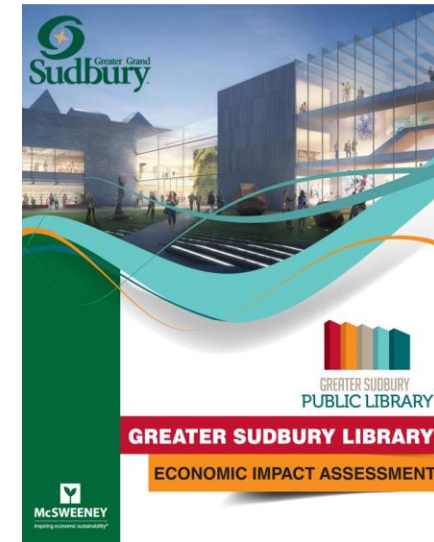
# The Year Ahead



# The Year Ahead

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- Recognizing the challenges and opportunities faced by our community in 2023
- Libraries support communities during times of economic hardship
- GSPL provides tangible and intangible benefits through shared resources delivered at no cost to the user
- GSPL's challenge and opportunity for 2023: utilizing existing resources to do more for our community



Every  
**\$1 Invested**  
turns into  
**\$7.71**  
of Economic Benefit



# Strategic Planning

- GSPL Board and staff will be undertaking a strategic planning process in 2023
- Starting with a comprehensive assessment of GSPL's current services, spaces, and systems
- Long-range Master Plan including a Facilities Master Plan
- Short-range Strategic Plan defining organizational goals and actions



# Diversifying Revenue

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Application for registered charitable status in 2023

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Opening opportunities for grant revenue to support new and existing services

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Continuing development of a Fundraising Strategy to further diversify revenue streams





# Operating Hours Review

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- Engaging with Library users, non-users, partners, and other stakeholders
- Understanding shifting community needs post-pandemic, aligning operating hours with current community needs
- Opportunities to leverage innovation in service delivery





## Junction East / New Central Library

- Continuing detailed design with CGS and Junction East partners
- Development of New Central Library service delivery model
- Children's Area design work leading to the development of an Early Learning Strategy in 2023, establishing best practices for high-quality children's spaces at all GSPL locations
- Ongoing project collaboration with stakeholders, partners, and our users

# Other 2023 Priorities

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Finalize CGS-GSPL Operating Agreement

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On-board a new 2023-2027 Library Board and continue the Board's transition to a new governance model

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Reduce wait times for materials by reassessing our materials acquisition processes

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Increase the impact and efficiency of core services through planning and implementation of Programming, Marketing & Communications, and Early Learning frameworks

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Expand GSPL's accessibility services including Homebound program enrollment

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Continue implementing CFLA's Truth and Reconciliation Recommendations in collaboration with local Indigenous partners and stakeholders





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Revenue	2023 Budget Estimates	Percentage Change 2022 to 2023
Budget Total:	\$9,927,139	+6.7%
CGS Operating Grant:	\$9,262,091	+7.4%
Provincial Operating Grant: (PLOG)	\$413,240	-
Other Revenue: (user fees, cont. from capital, donations)	\$251,808	-3%



Revenue Drivers



Expenses	Dollar Change 2022 to 2023	Percentage Change 2022 to 2023	Percentage of Total Budget Increase	Contributing Factors
Salaries and Benefits	\$464,512	+8.5%	74%	<ul style="list-style-type: none"> <li>- Negotiated salaries, wages, benefits</li> <li>- 1 new FTE: Administrative Coordinator supporting the Library Board, CEO, and Managers</li> </ul>
Energy Costs	\$13,041	+14.9%	6%	<ul style="list-style-type: none"> <li>- Increase in market rates</li> </ul>
Internal Recoveries	\$121,222	+8.7%	20%	<ul style="list-style-type: none"> <li>- CGS IT</li> <li>- Other CGS recoveries</li> </ul>

## Expense Drivers

# Expense Drivers (cont...)

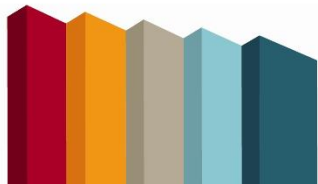
Expenses	Dollar Change 2022 to 2023	Percentage Change 2022 to 2023	Percentage of Total Budget Increase	Contributing Factors
Materials– Operating Expenses	\$13,041	+0.6%	2%	- Insurance

- All other operating spending held at **0%**
  - Library materials (i.e., books, audio-visual materials, digital resources)
  - Software
  - Programming expenses
  - Office expenses
  - Marketing and promotion
- Facing significant inflationary pressure
  - Expected 10-12% increase in materials costs





Thank you!



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