

# GREATER SUDBURY PUBLIC LIBRARY BOARD BUDGET 2021

Presented by:

Michael Bellmore, Greater Sudbury Public Library Board Chair

Mette Kruger, Manager of Libraries and Heritage Resources & Interim CEO

## Outline

- 2020 Budget
- 2020 Deliverables
- 2021 Budget
- 2021 Priorities
- Rationale for Budget Increase
- Challenges Ahead
- Alignment with Council's Strategic Priorities

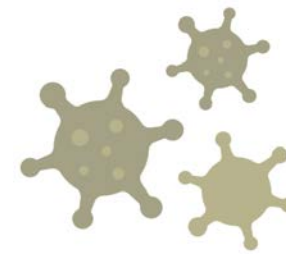


# 2020 Budget

- \$7.9m Net Budget
- \$1 invested in libraries turns into \$7.71 economic impact
- \$800,000 surplus due to COVID:
  - Staff Redeployed or DEL
  - Salary Gapping

	Projected Actual		Budget	
Full Time Positions				48
Part Time Hours				41,661
<b>REVENUES</b>				
Provincial Grants & Subsidies	-\$	403,898	-\$	413,240
User Fees	-\$	43,202	-\$	148,283
Contr from Reserve and Capital	-\$	122,423	-\$	122,423
Other Revenues	-\$	5,998	-\$	5,400
<b>Total Revenues</b>	<b>-\$</b>	<b>575,521</b>	<b>-\$</b>	<b>689,346</b>
<b>EXPENSES</b>				
Salaries & Benefits	\$	4,260,083	\$	5,204,902
Materials - Operating Expense	\$	1,932,575	\$	1,917,104
Energy Costs	\$	228,693	\$	226,991
Rent and Financial Expenses	\$	3,500	\$	3,500
Debt Repayment	\$	122,423	\$	122,423
Prof Development & Training	\$	8,190	\$	8,190
Internal Recoveries	\$	1,139,286	\$	1,139,178
<b>Total Expenses</b>	<b>\$</b>	<b>7,694,751</b>	<b>\$</b>	<b>8,622,288</b>
<b>Net Budget</b>	<b>\$</b>	<b>7,119,230</b>	<b>\$</b>	<b>7,932,942</b>

# 2020 Deliverables



## Pandemic Response

- Redeployed 30+ employees to:
  - Pioneer Manor, Transit, Paramedic Services, YMCA
- Access to Technology
  - Library Chromebooks used by community partners
- Technology Support
  - Computers, Wifi, and staff assistance for residents applying for CERB and EI, looking for and applying for jobs, and students of all ages
- Service point for municipal services
  - GSPL houses 6 CSCs, which proved essential during the Pandemic. Citizens were able to access services in their own community.
  - CSCs collected millions of dollars on behalf of multiple city departments (By-Law, Cemeteries, Clerks, Transit, Animal Services, Environmental Services)



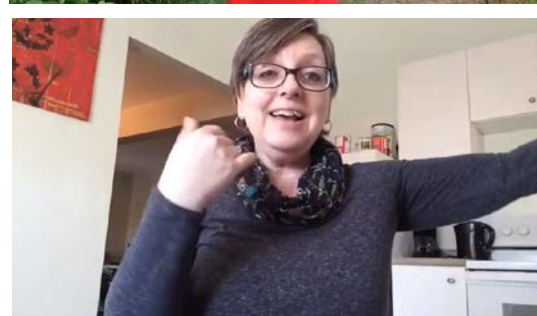
Cynthia Zilio,  
Branch Assistant

# 2020 Deliverables

Due to COVID, GSPL offered **new ways** to support the community:

- promoted social cohesion
- maintained sense of belonging
- offered new skills
- Engaged with children and families

**72,000 video views**



#WasteReductionWeek:  
Visible Mending Basics

477 views • 2 months ago




Music Class with Mr. Miron:  
Timbre 1

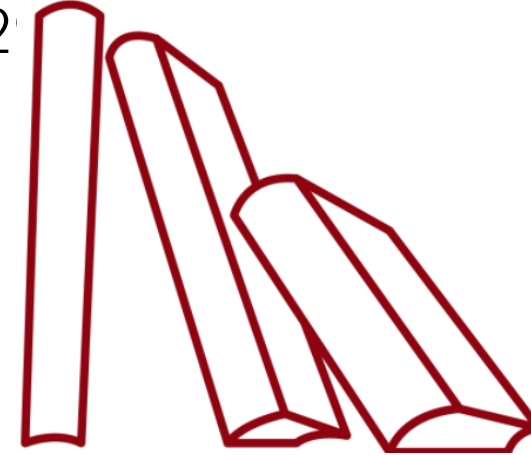
249 views • 8 months ago

GREATER SUDBURY PUBLIC LIBRARY

# 2020 Deliverables

## Use of the Collection

- 49% Increase in use of **digital** borrowing: 118,211 items borrowed in 2020
  - Hoopla
  - CloudLibrary
  - Digital Magazines
  - Tumblebooks (animated picture books)
- Continued Use of **physical** borrowing
  - 330,000 despite mandated closures from March to June and continued reduced hours.
    - Appreciation for Homebound Services and the staff member who runs it: 



# 2020 Deliverables

## Support for Junction East

- Using Library Reserve funds, the Library Board endorsed a new Special Projects position to support Council's Large Project Junction East, a demonstration of our gratitude to Council for identifying the new Central Library as a priority and community need.



# 2021 Budget

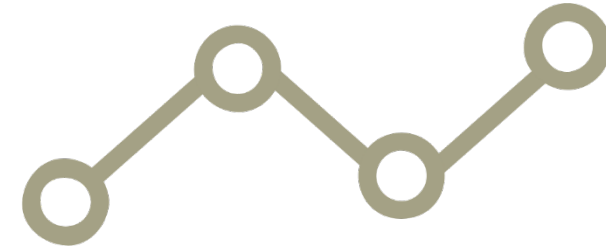
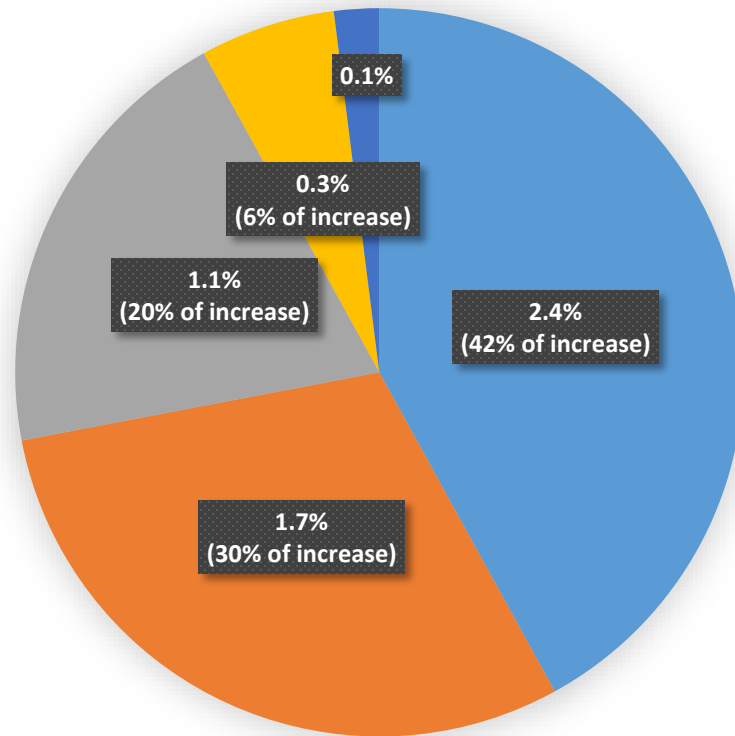
Library Board approved \$8.3 million net budget

- Includes approx. \$400,000 increase (5.7%) to address unique needs for GSPL



# 2021 Budget

## Breakdown of 5.7% Increase



- Internal Recoveries  
(IT, Payroll, HR, Purchasing)
- CEO  
(Legal Obligation)
- Salaries, Wages, Benefits
- Operating Expenses  
(Insurance, Cell Services, Janitorial)
- Other  
(Energy Costs, PD)

# 2021 Priorities

## Governance (1.7% increase)

- Comply with Legislation
  - Libraries governed by *Public Libraries Act*
  - Required by law to have a CEO who reports directly to the Board
  - Board to have oversight over provision of library services
- Implement Auditor General Recommendations
  - CEO to have distinct Job Description and report directly to the Board
  - Update agreement between GSPL Board and the City to align with the Board's powers and duties set out in the *Public Libraries Act*
- Develop 1<sup>st</sup> Strategic Plan in 7 years



# 2021 Priorities

## Service Excellence at all 13 Branches (0.2% increase)

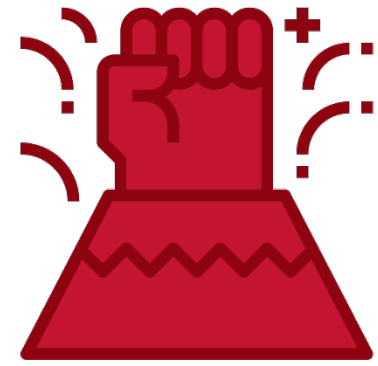
- Relevant and Essential Professional Development for Library Staff
  - Develop staff capacity to respond to the needs of people with mental health, addictions and those experiencing homelessness
- Leverage partnerships to respond to community needs
  - Continued participation in pandemic response
  - Social Worker partnership at Main Library
  - Explore expansion of Handi-Transit sales to additional branches
  - Art Gallery of Sudbury – continued relationship building for shared Junction East facility
- Wifi Hotspot Lending Pilot Launch
  - Bridge the digital divide, made more evident by Pandemic

# 2021 Priorities

## New Central Library

- Staff Engagement
- Public Engagement (focused on Library)
- Opportunity to review services and service delivery

# Challenges Ahead



- Libraries provide safety and shelter for **vulnerable populations**
  - ***Lacking capacity*** and support to adequately meet basic needs of patrons
  - Needs of patrons conflict with one another – insufficient staffing to address conflict and escalated situations
- Service excellence at the new **Central Library**
  - Given increasing challenges at the downtown branch, staff time is spent on de-escalating situations, connecting people with basic needs, and seeking mental health supports for people in crisis. Staff have ***no supervisor 'on the floor'*** to support them in these challenges.
- Meeting the growing demand for **Homebound Services**
  - Currently, 1 staff person selects and organizes delivery of library materials for 200 Homebound clients on a monthly basis. This is not sustainable given the increasingly aging population of Greater Sudbury.
- Maintaining aging facilities / guaranteeing **accessibility of facilities**
  - Limited access to capital funds

# GSPL: Your partner in delivering on Council's strategic priorities



- Equitable access to municipal services in all 12 wards
- CSCs collect millions of dollars from citizens across the city on behalf of By-Law, Cemeteries, Clerks, Environmental Services, etc.



- Computers, Wifi, Technology, Meeting Spaces – used by many people and companies for employee training, interviews, recruitment activities.
- Local History Collection supports business inquiries about properties.



- The Library is part of the sharing economy, reducing consumption and waste, preserving landfill space for future generations



- Training opportunities for placement students seeking experience
- Supporting Greater Sudbury as hub of education – through supporting students of all levels

- Work closely with Rapid Mobilization Table to improve access to support services, including housing, for the vulnerable population
- Distribution of weekly housing list to people seeking low-cost rental options



- Social cohesion through vital services such as Homebound Services and library programs
- Encouraging volunteerism in our community



- Support public art through Art Spaces; support literary events like Wordstock and Salon du Livre
- Contributing to the cultural and creative vibrancy of Greater Sudbury is one of the things GSPL does best





THANK YOU  
Merci  
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