

**City of Port Colborne
Council Meeting Addendum**

Date: Tuesday, September 12, 2023
Time: 6:30 pm
Location: Council Chambers, 3rd Floor, City Hall
66 Charlotte Street, Port Colborne

Pages

20. Recommendations Arising from a Local Board

20.1 Port Colborne Public Library Board Memorandum - 2024 Budget Presentation

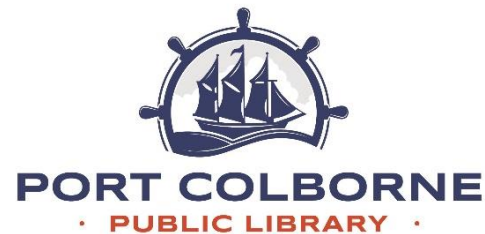
*a. Port Colborne Public Library Board - 2024 Budget Presentation

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2024 Budget Presentation

Port Colborne Public Library

September 12, 2023
Presentation to Council



The Library Board

Legislation

Public Libraries Act

- Management and control of the library
- Duty to provide comprehensive and efficient library service
- Submit to Council annual budget estimates
- Oversight of Library's finances
- Most services must be offered free of charge for residents
- Employer obligations

Budget Priorities

Strategic Planning

Priorities for growth

- Staffing
- Growth and sustainability to support an energized City
- Accessibility, inclusion, welcoming spaces
- Community hub and satellite location for local agencies
- Programming and outreach
- Modernization and innovation
- Building maintenance

Budget Priorities

Retaining, Recruiting, and Innovating in Staff

Staffing – Prioritize for Growth and Continuity of Services

- Legislative requirements
- Risk assessment and business continuity
- Job descriptions
- Adequate staffing
- Fill gap in organizational structure
- Assistant management position

Funding

Municipal Funding

- Over 95%

Provincial Funding

- Unchanged since mid-1990s

Grants

- Dependent on applications based on programming and other needs

Self-Generated Revenue

- Rentals, printing, some programming and fees, donations, fundraising
- Fines eliminated 2021 to remove barriers

Partnerships and Shared Services

2024 Capital Projects

ACCESSIBILITY IMPROVEMENTS

Interior Stairwells

\$32,500

FACILITY IMPROVEMENTS IMPROVEMENTS

Skylight Repairs

\$20,000

FACILITY IMPROVEMENTS IMPROVEMENTS

Exterior Doors

\$8,000

FACILITY IMPROVEMENTS IMPROVEMENTS

UV Window Coating

\$5,000

FACILITY IMPROVEMENTS IMPROVEMENTS

Auditorium Flooring

\$5,000

2024 Operating

COLLECTIONS

Physical / Digital
Resource Delivery

TECHNOLOGY

Modernization
Innovation

PROGRAMMING

Outreach
Fundraising

STAFFING

Org Structure
Business Continuity

SHARED SERVICES

Library Partners
City of Port Colborne

2024 Operating Highlights

Collections/Materials (Physical & Digital)

- 2023 Budget: \$59,800
- 2024 Budget: \$61,800

Tech/Equipment (Staff & Public)

- 2023 Budget: \$6,000
- 2024 Budget: \$8,000

Programming Events/Supplies

- 2023 Budget: \$3,000
- 2024 Budget: \$3,500

Shared Services

Cost-Savings, Resource-Sharing, and Efficiencies

Key Partners

- Libraries in Niagara Cooperative (LiNC)
- City of Port Colborne (Finance, HR, IT, Operations)
- Ontario Library Service and other public library consortia
- Cultural Block

Shared Services → Cost-Savings

Resource Delivery Costs Comparison

- 2020 Budget: \$16,450
- 2021 Budget: \$11,000
- 2023 Budget: \$11,500
- 2024 Budget: \$13,000

Shared Services Library Partnership City Partnership

- Libraries in Niagara Cooperative
 - Integrated Library System & Catalogue
 - Resource-sharing / Van delivery
- Integration with City website

Shared Services

Gap in Organizational Structure

Shared Services Agreement – Part-Time Assistant Manager

- No assistant management position on staff
- Succession and contingency planning
- Stabilize staffing and organizational structure
- Operational efficiency and oversight
- Assist in management, administration, and supervision of operations
- Coverage in absence of CEO

Key Cost Driver: Wages, Salaries, Benefits

2021

- \$599,100

2022

- \$655,400

2023

- \$703,000

2024

- \$722,121

Budget Estimates

2024 Personnel and Non-Personnel Costs

	2023 Budget	2024 Budget	Variance %
Personnel Costs	\$703,000.00	\$722,121.00	+2.72%
Non-Personnel Costs	\$131,260.00	\$129,600.00	-1.26%
Total	\$834,260.00	\$851,721.00	+2.09%

Comparator Management Complement

Library	CEO	Deputy CEO or other positions to assist manage, supervise, provide coverage in absence of CEO	Unionized	Non-Unionized	Branches
Grimsby	✓	Deputy CEO		✓	1
Thorold	✓	1	✓		1
Niagara-on-the-Lake	✓	1		✓	1
Niagara Falls	✓	Deputy CEO + 4 others		✓	4
Fort Erie	✓	2	✓		3
Wainfleet	✓	1		✓	1
Welland	✓	4	✓		3
St. Catharines	✓	6	✓		5
Lincoln-Pelham	✓	2		✓	4
West Lincoln	✓	3		✓	3
Port Colborne	✓	None	✓		1

Budget Estimates

With Shared Services Contract for Staffing Request of \$63,200

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Non-Personnel Costs	\$131,260.00	\$129,600.00	-1.26%
Total	\$834,260.00	\$851,721.00	+2.09%
Shared Services Contract		\$63,200.00	
Total		\$914,921.00	+9.67%

2022 Funding Per Capita

Niagara Region Comparators (Data Source: Ministry of Tourism, Culture and Sport)

	Comparator Library in in Niagara Region	Census Data Data released 2022	Local Operating Funding 2022	Funding Per Capita 2022
1	Wainfleet	6,887	\$452,974	\$65.77
2	Niagara Falls	94,415	\$4,945,775	\$52.38
3	Fort Erie	32,901	\$1,584,818	\$48.17
4	Lincoln-Pelham	43,911	\$2,101,511	\$47.86
5	West Lincoln	15,454	\$720,100	\$46.60
6	St. Catharines	136,803	\$5,876,428	\$42.96
7	Welland	55,750	\$2,336,115	\$41.90
8	Niagara-on-the-Lake	19,088	\$786,278	\$41.19
9	Port Colborne	20,033	\$819,000	\$40.88
10	Grimsby	28,883	\$987,710	\$34.20
11	Thorold	23,816	\$704,000	\$29.56

AVERAGE: \$44.68

MEDIAN: \$44.90

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2016 and 2022 Funding Per Capita

Niagara Region Comparators (Data Source: Ministry of Tourism, Culture and Sport)

	Comparator Library in Niagara in Niagara Region	Funding Per Capita 2016 2016	Comparator Library in Niagara in Niagara Region	Funding Per Capita 2022
1	Wainfleet	\$71.09	Wainfleet	\$65.77
2	Niagara Falls	\$56.16	Niagara Falls	\$52.38
3	Lincoln-Pelham	\$56.08	Fort Erie	\$48.17
4	Fort Erie	\$51.61	Lincoln-Pelham	\$47.86
5	West Lincoln	\$49.66	West Lincoln	\$46.60
6	Niagara-on-the-Lake	\$44.90	St. Catharines	\$42.96
7	Port Colborne	\$44.74	Welland	\$41.90
8	Welland	\$44.67	Niagara-on-the-Lake	\$41.19
9	St. Catharines	\$44.15	Port Colborne	\$40.88
10	Thorold	\$37.45	Grimsby	\$34.20
11	Grimsby	\$36.16	Thorold	\$29.56

AVERAGE: \$48.79

MEDIAN: \$44.90

AVERAGE: \$44.68

MEDIAN: \$42.96

2024 Funding Per Capita

2016 Funding Per Capital	2022 Funding Per Capita	2024 Funding Per Capita Estimate Without Shared Services Contract	2024 Funding Per Capita Estimate for Services Contract Position	2024 Funding Per Capita Estimate Including Shared Services Position
\$44.74	\$40.88	\$42.52	\$3.15	\$45.67
Below 2016 comparator average by \$4.05	Below 2022 comparator average by \$3.80	Below 2022 comparator average by \$2.15		Above 2022 comparator average by \$0.99
(Average \$48.79)	(Average \$44.68)			(Average \$44.68)

2024 Budget Focus Summary

- Growth and sustainability
- Accessibility, inclusion, welcoming spaces
- Community hub
- Programming and outreach
- Modernization and innovation
- Building maintenance
- **Staffing**

- The Board recommends the addition of an assistant management position through a shared-services agreement with the Thorold Public Library to reduce costs.

Thank You City Council for Your Support



EMPOWER



ENRICH



EDUCATE

The Library is committed to providing the services necessary to meet the needs of our user communities.