

# HPL OPERATING BUDGET

## JANUARY 21, 2021



FREEDOM TO DISCOVER

[hpl.ca](http://hpl.ca)



## OUTLINE

# 2021 Operating Budget Overview

Review of Recent Budgets

Proposing 1.5% for 2021 = \$459,000

1% Maintenance Budget, Plus 0.5% for New Parkdale Branch

## 2020 Highlights and Looking Ahead

### A Few Acknowledgements





# OPERATING BUDGET 2021





## 2021 OPERATING BUDGET AND RECENT HISTORY

2021 Budget Request - 1.5% Increase, Total: \$459,000

Budget Year	Direction	Library
2011	2.0%	0.7%
2012	0.0%	1.0%
2013	0.0%	0.0%
2014	0.0%	0.2%
2015	—	1.5%
2016	1.0%	1.0%
2017	1.8%	1.8%
2018	1.5%	1.8%
2019	—	2.4%
2020	2.0%	2.5%
2021	2.0%	1.5%



2021 Budget Overview	2021 Budget Submission vs. 2020 Budget			
	2020 Budget	2021 Budget Submission	vs. 2020 Budget	
			\$	%
<b>Expense</b>	<b>33,345,440</b>	<b>33,678,740</b>	<b>333,300</b>	<b>1.0%</b>
EMPLOYEE-RELATED COST	22,480,920	22,502,530	21,610	0.1%
MATERIAL AND SUPPLY	3,751,280	3,751,280	—	— %
VEHICLE EXPENSES	85,640	101,360	15,720	18.4%
BUILDING AND GROUND	2,524,640	2,553,660	29,020	1.1%
CONTRACTUAL	1,529,710	1,672,710	143,000	9.3%
RESERVES / RECOVERIES	2,341,330	2,485,410	144,080	6.2%
COST ALLOCATIONS	241,200	236,370	(4,830)	(2.0%)
FINANCIAL	390,720	375,420	(15,300)	(3.9%)
<b>Revenue</b>	<b>(1,774,390)</b>	<b>(1,648,690)</b>	<b>125,700</b>	<b>(7.1%)</b>
FEES AND GENERAL	(554,940)	(382,240)	172,700	(31.1%)
GRANTS AND SUBSIDIES	(1,219,450)	(1,266,450)	(47,000)	3.9%
<b>Net Levy</b>	<b>31,571,050</b>	<b>32,030,050</b>	<b>459,000</b>	<b>1.5%</b>



## 2021 BUDGET DRIVERS

### Pressures

#### **Salaries, Wages, Benefits – \$327,000**

Gross Impact before gapping;  
1.6% COLA, benefit cost increases.

#### **Fines Elimination – \$280,000**

#### **Software / Equipment Maintenance – \$150,000**

Software Licences, Sorters,  
RFID Gates, Self Check Units.

#### **New Parkdale Branch – \$144,000**

### Positive Drivers

#### **Gapping – \$305,000**

Expected vacancies during pandemic.

#### **Staffing Savings, Via Attrition –** 2020 FTE - 299 2021 FTE - 292

#### **Grant Revenue – \$154,000**

Newcomer Learning Centre, New Horizons,  
Young Canada Works, Ontario 211.

#### **Improved Technology –** **Shift to Higher-Value Work,** Control of FTE.

# 2020 HIGHLIGHTS

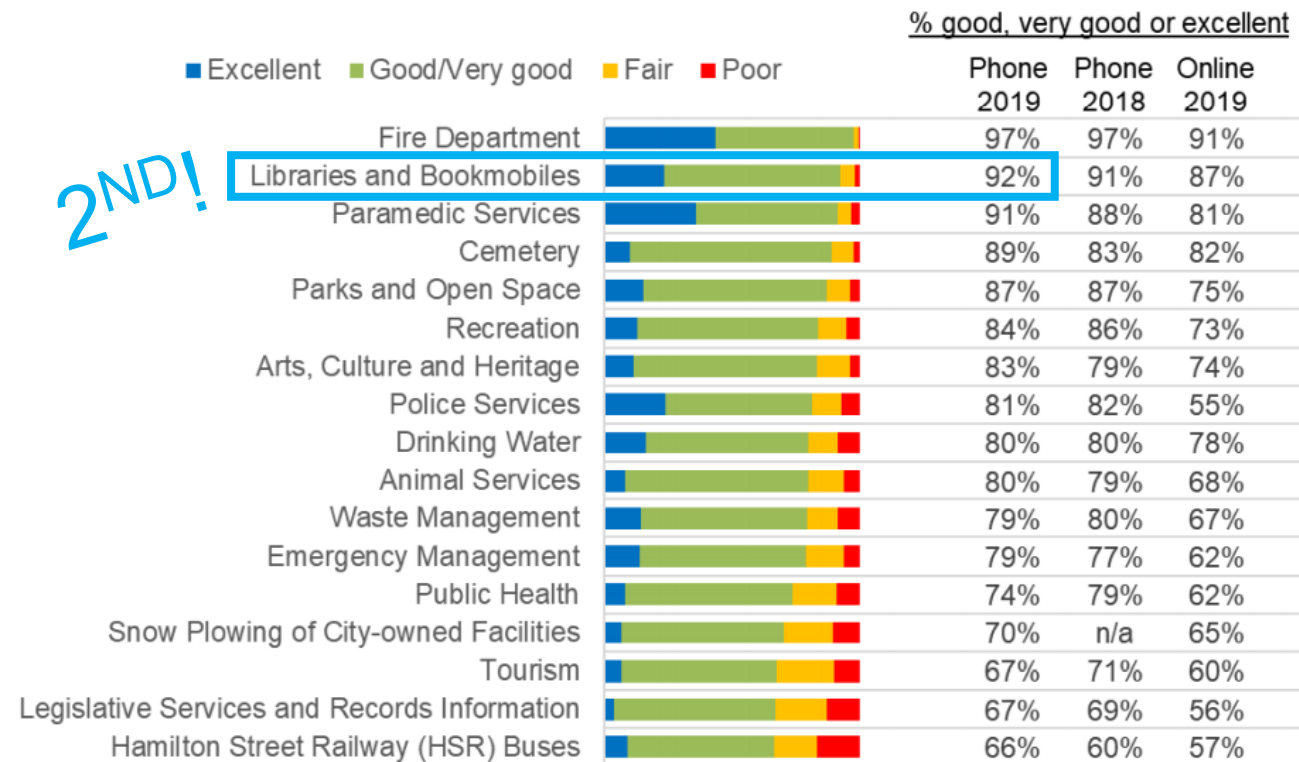




## 2020 STARTED WITH .....

- 2019 was a very successful year, started 2020 with strong growth in library usage.
- March **COVID-19 Pandemic** changed our priorities.
- Work done since March has been tremendous:
  - Supporting the Emergency Response
  - Redesigning Library Service

## Ratings of Services







## ACCOMPLISHMENTS IN 2020!

- Pandemic planning and leadership.
- Working with the City and community to support the emergency response.
- Supporting Hamiltonians during the pandemic with excellence in library service.
- Rapid shift to online in Spring.
- Reopening library branches in Summer.
- Enhanced safety and distancing ...
- Ended 2020 increased restrictions again. HPL continues to do more than most of our peer Libraries.

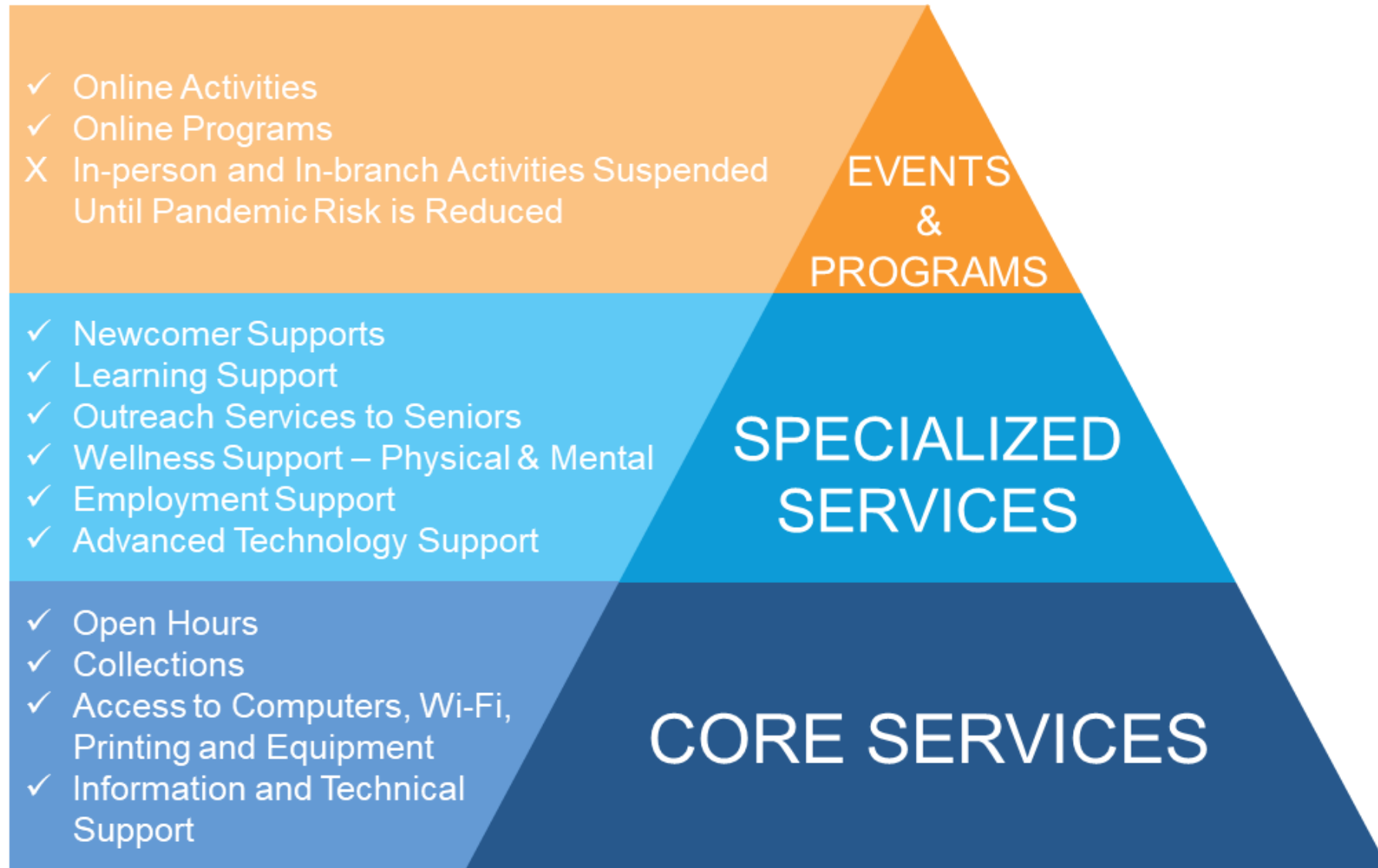


The Hamilton Public Library has been fantastic during this COVID uproar ... Always in touch, letting us know what is going on ... Then when they opened for business, they were very organized and courteous. Well done. – **Maureen M.**





## SERVICE PRIORITIES DURING THE PANDEMIC



During the pandemic, our priority has been to provide **as much service** as we **safely can**.

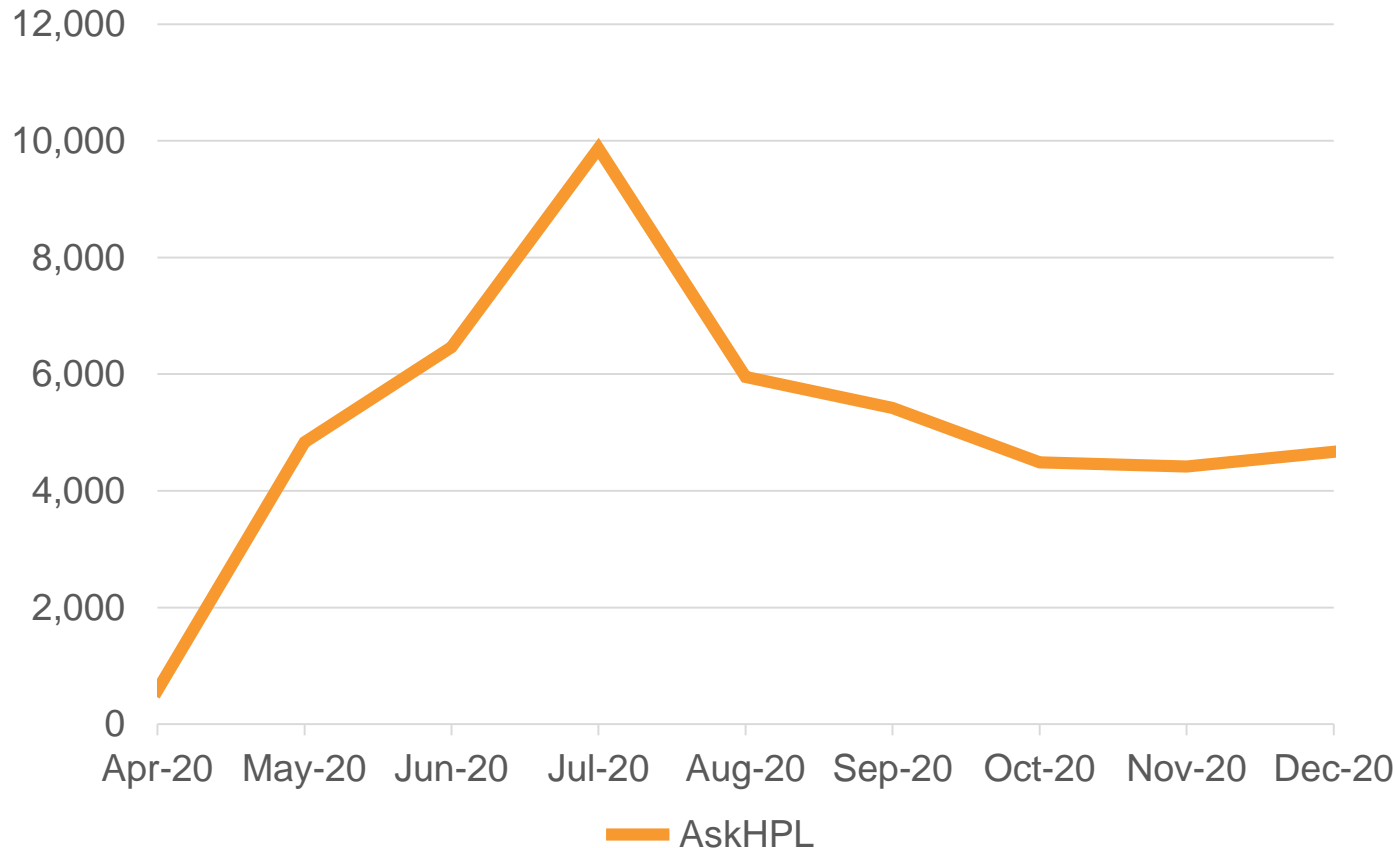


# LIBRARY SERVICES IN 2020



You've been a treasure trove of information; I am so grateful you have called! – local senior resident

## AskHPL Remote Information Service



### AskHPL

- Allowed staff to respond remotely to members through email, phone and chat.

### Friendly Calling

- HPL staff reached out into the community to reduce social isolation with **8,734 calls**.
- We supported technical literacy with over the phone help with devices, referrals to community resources and helped more residents access what they needed from home.



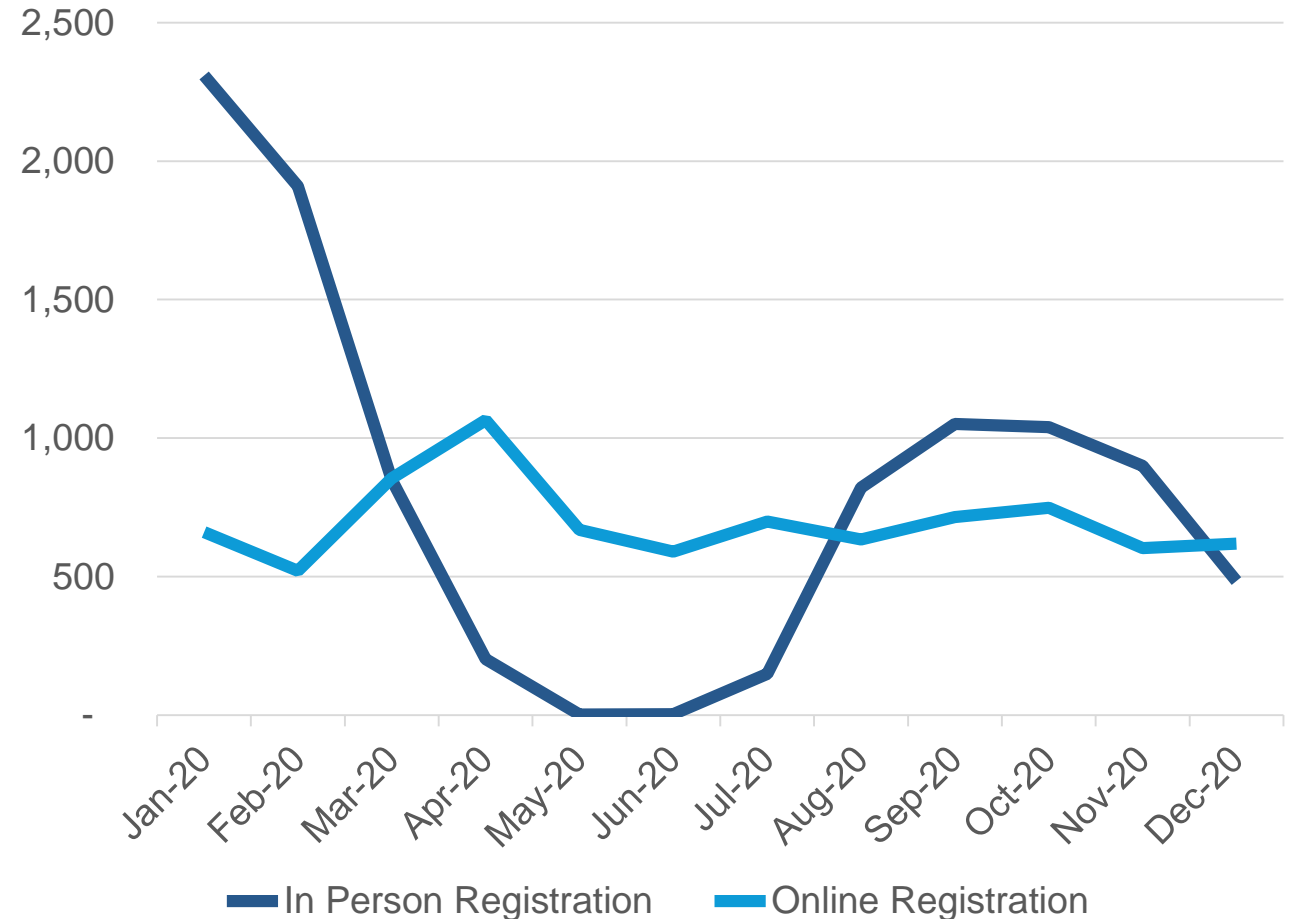
## LIBRARY MEMBERSHIP GROWTH

- Online registration, which debuted in April 2019, increased during the spring to enable more members to access the Library.
- Online registration saw a 77% increase over last year, so far.
- Using Library Cards to support contact tracing.



Love your easy-to-use website and all the help when I visit a branch!  
Thank you. – Donald R.

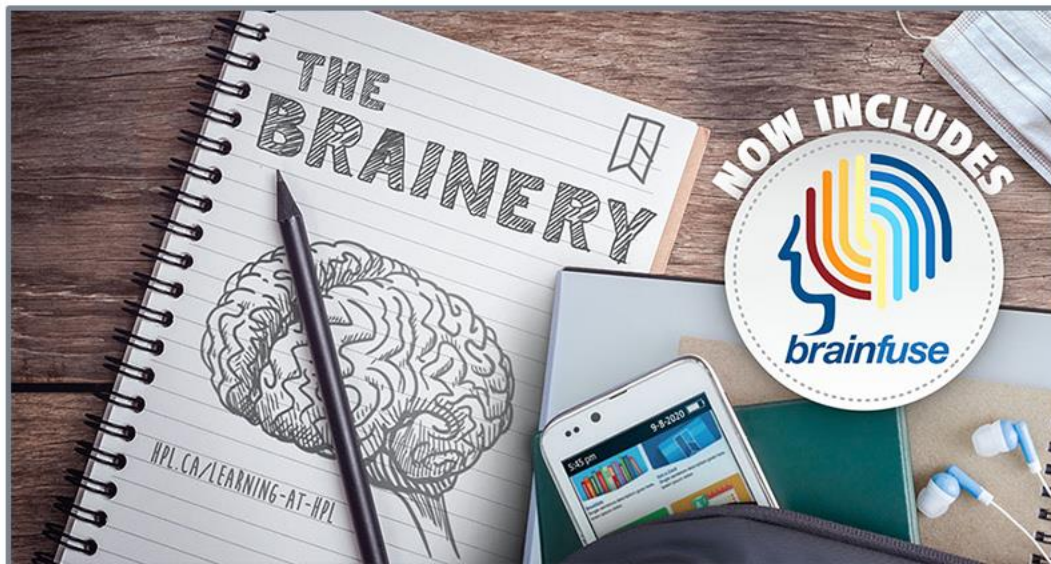
### New Members, by Month







# ENHANCED ACCESS TO DIGITAL RESOURCES



## Fun Stuff to do Online at Home

ALL AGES | KIDS ACTIVITIES | TEENS ACTIVITIES

### ALL AGES



**Get a Card**  
Register for a Hamilton Public Library card if you live, work or attend school in Hamilton.



**Hoopla**  
Instant access to a great selection of movies, books, audiobooks and music.



**Kanopy**  
Watch classic films, documentaries, world cinema, popular flicks and independent movies.



**OverDrive**  
Borrow from more than 100,000 eBooks, eBooks and more.



**PressReader Newspapers and Magazines**  
Includes the Hamilton Spectator and many international publications.



**Movies and Music**  
Watch, listen, and learn on [LinkedIn Learning](#), [Acorn TV](#) or [Great Courses](#).



**Mango Languages**  
Learn a new language.



**More Online Resources**  
We have more in store on our website.



**Links to Learning**  
Educational activities for all ages, to do at home.

### KIDS ACTIVITIES



**Tumblebooks**  
Animated, read-aloud books.



**Movies and Music**  
Summa Kids, Kanopy Kids and Freerag entertain and educate.



**Colouring Pages**  
A creative outlet for artists.



**Activities**  
For those who like writing, crafts, coding, science, exercise and more.



**Learning at Home**  
In-house and external events, activities, book lists, online courses and more.



**Storytime**  
Watch our popular Storytimes and Puppet Shows at home.

## Learning at HPL

This is a school year unlike any other. To help students, educators and caregivers, HPL has put together learning resources below to support learning. Help yourself to this compilation of in-house and external events, activities, book lists, online courses and more. A HPL card unlocks a world of discovery.



**Booklists**  
Pick a title any title and find a new read or two or three.



**Get a Card**  
Sign up online or in person.



**Get an eClassroom Card / Collection**  
Students, connect with HPL's online resources.



**Early Literacy Calendar**  
Pick a day any day and learn something new.



**Read, Watch, Listen**  
Explore a world of information, courses and learning tools.



**Links to Learning**  
A collection of useful educational resources for everyone.



**Off the Shelf Books**  
Start a book club. HPL has titles with 10 or more copies.

### Classroom Reads - Titles your whole class can check out at once.

- **My Capstone Library** - Youth fiction and non-fiction eBooks and eBooks for students.
- **Hoopla** - Instant access to a great selection of movies, books, audiobooks and music.
- **Kids Classroom Reads** - Unlimited borrowing on educational eBooks and Audiobooks.
- **TeenBookCloud** - Graphic novels, classic literature, National Geographic videos, educator resources and audiobooks.
- **Kids and Teens** - Unlimited borrowing on educational eBooks and Audiobooks.
- **Fiction for High School** - Unlimited borrowing on educational eBooks and Audiobooks.
- **Non-Fiction for High School** - Unlimited borrowing on educational eBooks and Audiobooks.

### Tutoring - Learning support for elementary and high school.

- **Free Online Tutoring** - Free online tutoring from Frontier College beginning October 19.
- **Brainfuse for Students** - Real-time help with homework, feedback on essays and skill building for all ages.
- **Brainfuse for Job Seekers** - Resume review, online coaching and career advice.

### French Resources / Ressources en français

- **Brainfuse for Students** - Real-time, French-speaking support with homework, feedback on essays and skill-building for all ages.
- **French eBooks / Livres numériques** - Titles from French Canadian and European publishers.
- **French content in HPL's collections** - From DVDs to storybooks, check it out.

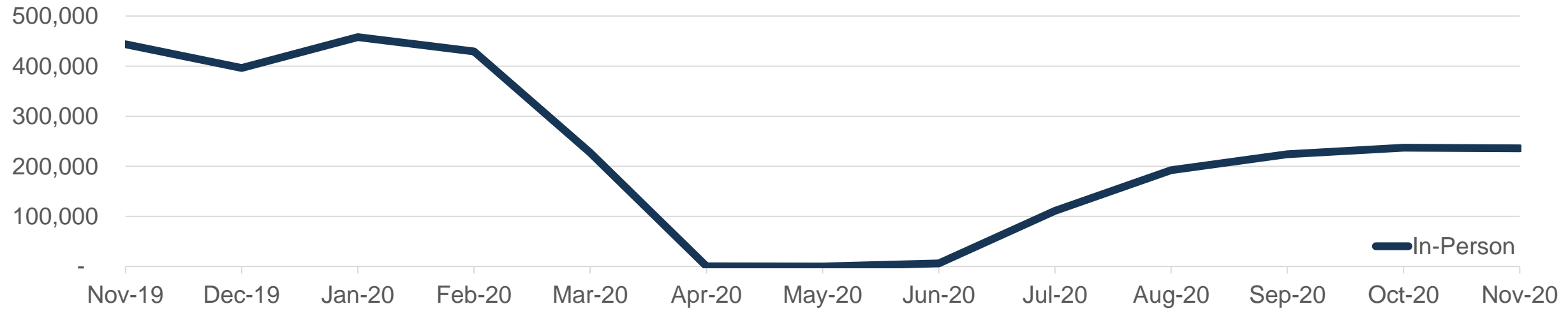
### More Resources for Educators

- **Moccasin Identifier Project Education Kits** - Lesson plans for Grades 1-8 that promote awareness of First Nations, Metis and Indigenous cultural historic sites and venues in Ontario. These sites are marked with images of moccasins.
- **Storytime and Puppet Shows** - Watch our popular Storytimes and Puppet Shows at home.

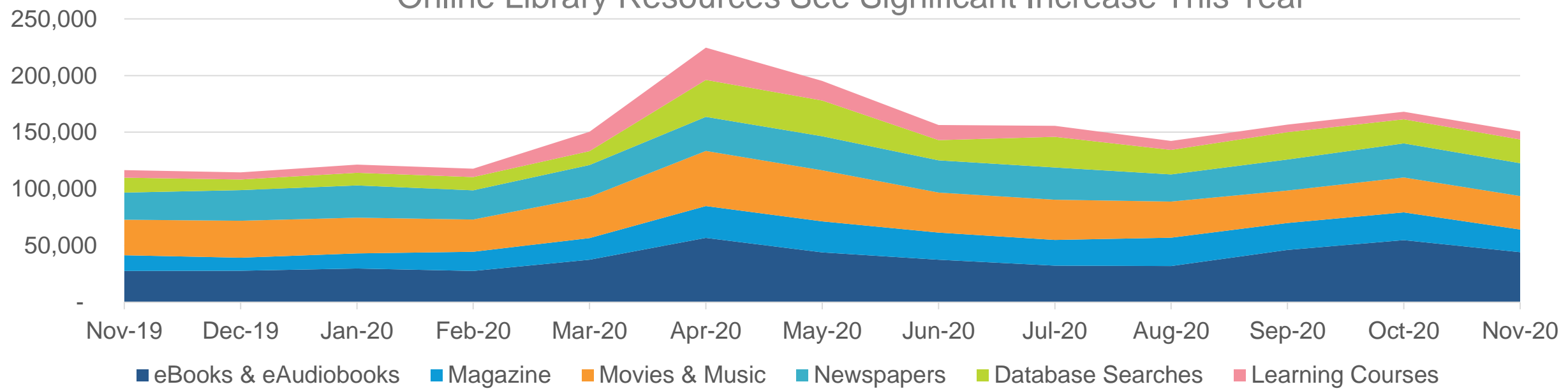


# COLLECTIONS

## Usage of Physical Books and Other Materials



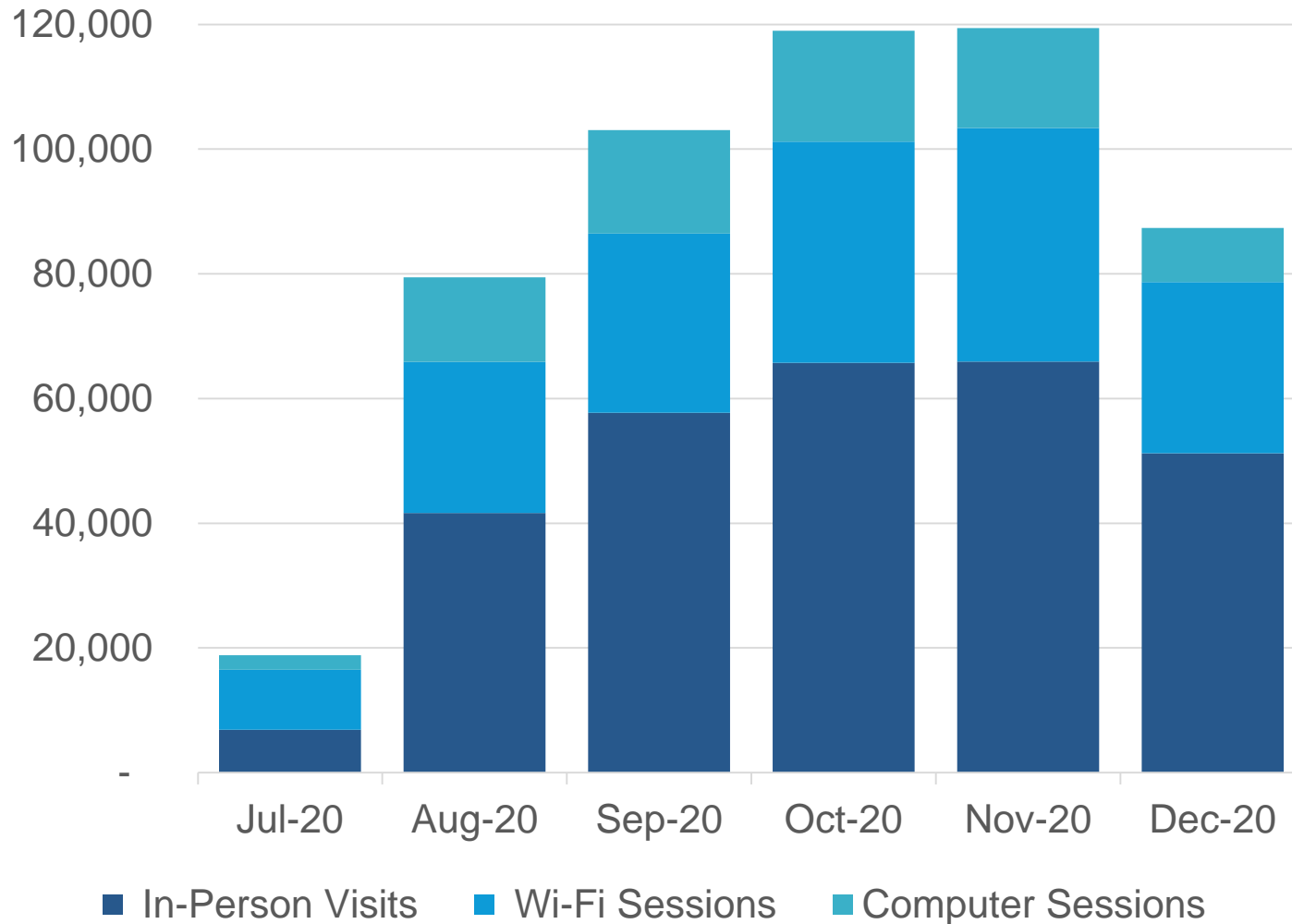
## Online Library Resources See Significant Increase This Year





## VISITS AND ONSITE DIGITAL ACCESS

Visits and Onsite Digital Access



- HPL provides **24/7** outdoor Wi-Fi access.
- HPL's rural outdoor Wi-Fi is popular with local families, migrant workers and newcomers who may not have high-speed internet at home.
- Nearly **30,000** hours of Wi-Fi a week in Q4 2020.
- **100,000** Wi-Fi sessions in Q4 2020  
**328,000** Wi-Fi sessions in Q4 2019
- **59,000** Computer sessions in Q4 2020  
**192,000** Computer sessions in Q4 2019
- HPL supported virtual meetings for:
  - Ontario Courts
  - McMaster Children's Hospital
  - Virtual Job Interviews





## FACILITY RENEWAL UPDATE

**Carlisle** - Design of the new branch completed in 2020. Construction to begin in 2021.

Thank you to TD Bank for donating the building and property.



**Greenville** - Construction of new Library and Recreation space to be completed early 2021 at the site of the Greenville Elementary School.







# FACILITY RENEWAL UPDATE

## Parkdale

Construction of the new branch in partnership with Indwell is almost complete.



**Valley Park**  
Construction is progressing well. To be completed in early 2022.



# LOOKING AHEAD





## NEXT YEAR

### Top Priorities for 2021

- Continued focus on the **pandemic response**.
- Offering **Library service** following all the safety protocols.
- Emphasis on supporting **Learning** and **Digital Access**.
- Connecting people to **supports**.
- Planning for **post-pandemic recovery**.
- Working with partners to help Hamiltonians succeed.

2018  
2021

# STRATEGIC PLAN

## OUR MISSION

Freedom to Discover

## OUR VALUES

Intellectual Freedom

Inclusiveness

Innovation

Respect

Accountability

## OUR PRIORITIES

Community Beacon

Relevant & Responsive

Learning & Innovative Organization





# THANK YOU LIBRARY STAFF & COUNCIL



## 2019-2022 HAMILTON LIBRARY BOARD

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