

# HPL OPERATING BUDGET

## JANUARY 20, 2022



Hamilton  
Public  
Library

FREEDOM TO DISCOVER



# 2022 Operating Budget Overview

Review of Recent Budgets

Proposing 2.0% Increase for 2022 = \$654,025

## 2021 Highlights and Looking Ahead

### Acknowledgements



# OPERATING BUDGET 2022





## 2022 OPERATING BUDGET AND RECENT HISTORY

**2022 Budget Request: 2.0% Increase, Total = \$654,025**

Budget Year	Direction	Library
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%
2022	2.0%	2.0%



<b>2022 Budget Overview</b>	<b>2021 Budget</b>	<b>2022 Budget Submission</b>	<b>2022 Budget Submission vs. 2021 Budget</b>	
<b>Expense</b>	<b>33,676,677</b>	<b>34,502,402</b>	<b>825,725</b>	<b>2.5%</b>
EMPLOYEE-RELATED COST	22,502,530	23,071,436	568,906	2.5%
MATERIAL AND SUPPLY	3,751,280	3,751,280	—	— %
VEHICLE EXPENSES	101,360	108,541	7,181	7.1%
BUILDING AND GROUND	2,553,660	2,604,130	50,470	2.0%
CONTRACTUAL	1,672,710	1,696,770	24,060	1.4%
RESERVES / RECOVERIES	2,485,410	2,495,188	9,778	0.4%
COST ALLOCATIONS	234,307	399,637	165,330	70.6%
FINANCIAL	375,420	375,420	—	— %
<b>Revenue</b>	<b>(1,648,690)</b>	<b>(1,820,390)</b>	<b>(171,700)</b>	<b>10.4%</b>
FEES AND GENERAL	(382,240)	(380,940)	1,300	(0.3%)
GRANTS AND SUBSIDIES	(1,266,450)	(1,279,450)	(13,000)	1.0%
RESERVES	—	(160,000)	(160,000)	n/a
<b>Net Levy</b>	<b>32,027,987</b>	<b>32,682,012</b>	<b>654,025</b>	<b>2.0%</b>

# 2021 HIGHLIGHTS





# SUPPORTING THE COMMUNITY RESPONSE



During the pandemic, HPL is providing as many **Library services as we safely can** and making it a **high priority to support the response to it.**

- HPL Staff secondments to Public Health are supporting mass vaccination sites.
- COVID vaccine clinics at HPL Branches immunized more than 5,000 people in 2021.



Heartfelt thanks to our Staff and the Hometown Heroes helping the community through the pandemic.





# ADAPTING SERVICE TO MEET NEEDS



- In 2021 HPL Staff adapted and responded well to changing circumstances.



- **Printing and Laminating Vaccine Certificates-** hugely popular

- October –39,197
- November – 5,595
- December – 12,109

## HPL Branch Services

 **Staff Retrieve Holds**  
Self-checkouts open.

 **Library Cards**  
In-branch sign up.

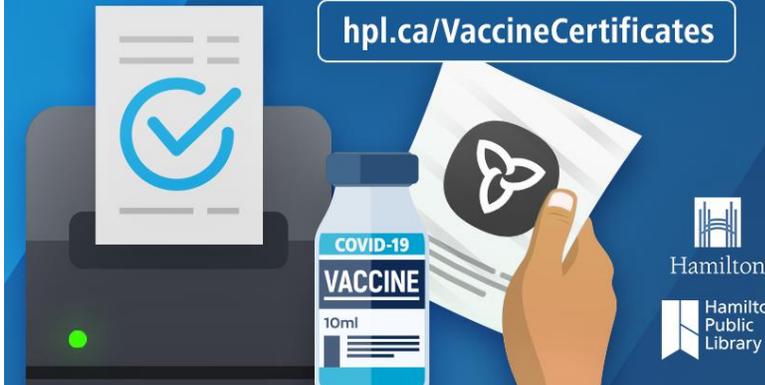
 **Print-Scan-Copy**  
Upload remotely, pick up in branch.

 **Computer Use**  
One hour per day.

905-546-3200 | [askhpl@hpl.ca](mailto:askhpl@hpl.ca) | chat at hpl.ca

**VACCINE CERTIFICATE**  
Print and Laminate Free at HPL

[hpl.ca/VaccineCertificates](https://hpl.ca/VaccineCertificates)



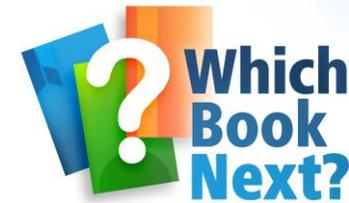
Hamilton Public Library



# ACCESS TO BOOKS AND MUCH MORE

## Hamiltonians Love Books

- Growth in digital reading over the past two years. Physical book borrowing on the rise.
- Grab & Go bags popular.



Book, Music and  
Movie Recommendations  
by HPL Staff

News and Politics > SEE ALL

<p>AVAILABLE</p> <p>The Economist Jan 01 2022 MAGAZINE</p> <p>BORROW</p>	<p>AVAILABLE</p> <p>The New Yorker January 3-10, 2022 MAGAZINE</p> <p>BORROW</p>	<p>AVAILABLE</p> <p>The Week Mag... December 31, 20... MAGAZINE</p> <p>BORROW</p>	<p>AVAILABLE</p> <p>Reader's Digest December 2021/J... MAGAZINE</p> <p>BORROW</p>	<p>AVAILABLE</p> <p>Newsweek January 07-14, 20... MAGAZINE</p> <p>BORROW</p>	<p>AVAILABLE</p> <p>Money Magazine Dec 01 2021 MAGAZINE</p> <p>BORROW</p>
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**BLAZE ISLAND**  
a novel  
CATHERINE BUSH

**HAMILTON Reads 2021**

**One Book. One Community.**  
hpl.ca/hamilton-reads

**Free Legal Documents, Forms and Contracts**

Print or download your customized legal document in 5-10 minutes.



# SUPPORTING DIGITAL ACCESS & LEARNING

**HPL provides free access to Wi-Fi and computers.**

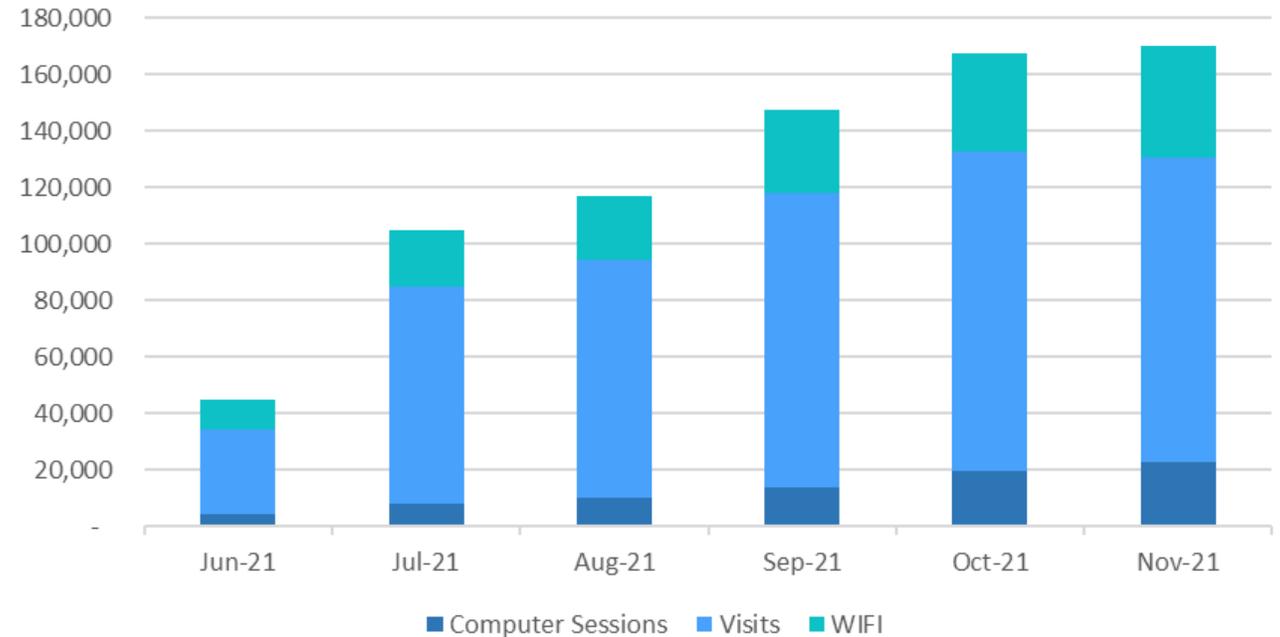
- Low-cost printing
- **Q4 2021:** 26,000 hours of Wi-Fi per week on average with a total of 65,000 computer sessions

**During the pandemic, HPL supports virtual meetings for:**

- Ontario Courts
- McMaster Children's Hospital
- Virtual job interviews

3D printers, Makerspaces and Digital Media Labs support the development of digital skills.

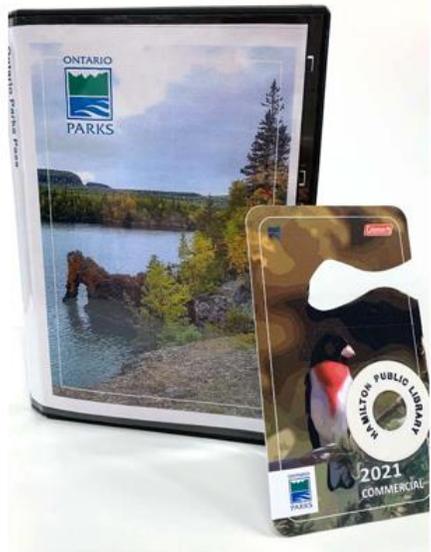
Visits and Onsite Digital Access





# THE POWER OF PARTNERSHIPS

- HPL has a long history of creating effective partnerships.
- Our vision is to work with organizations to create meaningful and sustainable change.
- Example: A HPL card provides free admission to **Hamilton Civic Museums**. Members can also borrow a pass for free entry to **the Art Gallery of Hamilton, Ontario Parks** and **Grand River Conservation Authority** sites.





# FACILITY RENEWAL – 2 NEW BRANCHES OPENED IN 2021

## Parkdale

New branch opened July 2021.



**Greenville-** Construction of new Library and recreation space completed in September 2021 at the site of the Greenville Elementary School.





## MAKING AN IMPACT THROUGH SUPPORTING HAMILTONIANS

4.4 million  
circulation

850,000  
hours WiFi use

725,000  
in person visits

294,000  
pages printed

115,000  
computer use

62,000  
print jobs

59,000  
AskHPL questions

56,000  
passports laminated

18,000  
new members

# LOOKING AHEAD





# HPL ALIGNMENT WITH THE CITY'S EDAP

EDAP Priority	HPL Action
FACILITATING A SKILLED AND ADAPTABLE WORKFORCE	<ul style="list-style-type: none"> <li>✓ Expanding Study Hall Access</li> <li>✓ Learning Partnerships</li> <li>✓ Online Learning Resources</li> </ul>
ENHANCING DIGITAL INFRASTRUCTURE AND SERVICES	<ul style="list-style-type: none"> <li>✓ New Service Hours Model</li> <li>✓ Adding IT Service Staff To Larger Branches</li> <li>✓ Continued Investments In Strong IT Infrastructure</li> </ul>
MOVING GOODS AND PEOPLE	<ul style="list-style-type: none"> <li>✓ Free Presto Cards For Children (5 To 12) With A Library Card</li> </ul>
REVITALIZING PRIORITY AREAS & PLACEMAKING	<ul style="list-style-type: none"> <li>✓ Continued Facility Renewal</li> <li>✓ Opening Central At 8 Am, Indigenous Market Grant For Central</li> </ul>



- ▶ FACILITATING A SKILLED AND ADAPTABLE WORKFORCE
- ▶ ENHANCING DIGITAL INFRASTRUCTURE AND SERVICES
- ▶ GROWING BUSINESS AND INVESTMENTS
- ▶ MOVING GOODS AND PEOPLE
- ▶ REVITALIZING PRIORITY AREAS AND PLACEMAKING
- ▶ BUILDING TRANSFORMATIONAL PROJECTS



# HPL PRIORITIES FOR 2022

- Library Board is developing a **new Strategic Plan**
- Continue to focus on supporting the **Pandemic Response**
- Open new **Valley Park** and **Carlisle** branches
- Expand **Library Service Hours** system-wide
  - *Simpler and expanded service hours in all Wards*
- Resume **in-person group events** (at the appropriate time)
- Continue work on **Truth and Reconciliation** with the Urban Indigenous Strategy
- Continue to **remove barriers** to Library Access
- Expand **outreach services** in the community



**COVID-19 VACCINE**

**WED, DEC 22**  
9:30am - 12:30pm

**BARTON BRANCH**  
571 Barton Street East

**AGES 5+**

Walk-in. No appointment or Health Card needed. First-come first-served. Interpretation, transportation and other supports available.

covidvaccine@newcomerhealth.ca  
905-526-0000



# NEW BRANCHES COMING SOON



## Carlisle Branch

Construction began in Fall 2021.  
Slated to open Summer 2022.

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



## Valley Park Branch

Construction is progressing well.  
To be completed in early 2022.

Thank you to *Heritage Green Community Trust* for its generous support.



# MORE CONSISTENCY ACROSS THE SYSTEM

## 2022 Target Hours – to be phased during the year

*No more weekday closures*

	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Total Hours/ Week	Increase
Central	8-9	8-9	8-9	8-9	8-6	8-5	12-5	76	7
Regional Branches	9-8	9-8	9-8	9-8	9-6	9-5	1-5	65	50
Community Branches	9-7	9-7	9-7	9-7	9-6	9-5	---	57	159
Rural – Extended Access	8-8	8-8	8-8	8-8	8-5	8-5	---	66	96
Rural – No Extended Access	1-6	1-6	1-6	1-6	1-6	1-5	---	29	12



# EXPANDED OPEN HOURS PLANNED FOR 2022

*300+ More Open Hours Each Week*

Branch	Prior	New	Increase	Branch	Prior	New	Increase
Ancaster	51	57	6	Mount Hope	18	29	11
Barton	43	57	14	Parkdale	---	57	57
Binbrook	51	57	6	Red Hill	60	65	5
Carlisle	32	66	34	Saltfleet	48	57	9
Central	69	76	7	Sherwood	48	57	9
Concession	43	57	14	Stoney Creek	48	57	9
Dundas	60	65	5	Terryberry	55	65	10
Freelton	60	66	6	Turner Park	63	65	2
Greensville	17	66	49	Valley Park	47	65	18
Kenilworth	43	57	14	Waterdown	55	65	10
Locke	35	57	22	Westdale	56	57	1
Lynden	60	66	6	<b>TOTAL</b>			<b>324</b>



# AFTER HOURS STUDY HALLS

- Many residents face challenges studying at home, including having access to the internet, adequate bandwidth and a computer.
- Since 2015 first at Terryberry and then later at Red Hill Branches opened Monday-Thursday from 9pm-midnight for quiet, independent study.
- Our plan is to offer this successful program at more Branches.

Location	Study Hall Hours	Hours Per Week
Central	9pm to midnight	12
Regional Branches	8pm to midnight	96





# RETURN TO IN-PERSON EVENTS/PROGRAMS IN 2022

- During the pandemic, HPL shifted to online programs.
- Sometime in 2022, we are looking forward to offering in-person programs again.
- HPL programs focus on contributing to the health, development and success of residents:
  - Youth literacy and love of reading
  - Digital literacy skills
  - Lifelong learning, including gaining micro-credentials
  - Creative aging and reducing loneliness among seniors
  - Free access to music, culture and arts





# ADVANCING INCLUSION AND UNDERSTANDING

- HPL is working with academic researchers to **improve our practices**.
  - HPL has our first **Researcher-in-Residence**.
  - Key areas of focus: digital literacy, seniors, staff wellness.
  - Working closely with McMaster University, the City and other libraries.
- **Inclusion is core to HPL**
  - We create spaces and services available to everyone.
  - We provide opportunities where we can learn from and get to know each other.
  - Our **Diversity and Inclusion Policy** challenges us to celebrate and respect differences.
- Adjust our programs to complement other **good work in the community**.
  - Maintain the **Red Book** to help navigate and co-ordinate services.
  - Work closely with HIPC





## THANK YOU LIBRARY STAFF AND COUNCIL

**Gagan Batra**

**Councillor Judi Partridge**

**Elly Bowen**

**Councillor Maria Pearson**

**Rob Coruzzi**

**Lynne Serviss**

**C. A. Klassen**

**Lori-Anne Spence-Smith**

**John Kirkpatrick**

**Nick van Velzen**

**Stu Laurie**

# ADDITIONAL INFORMATION





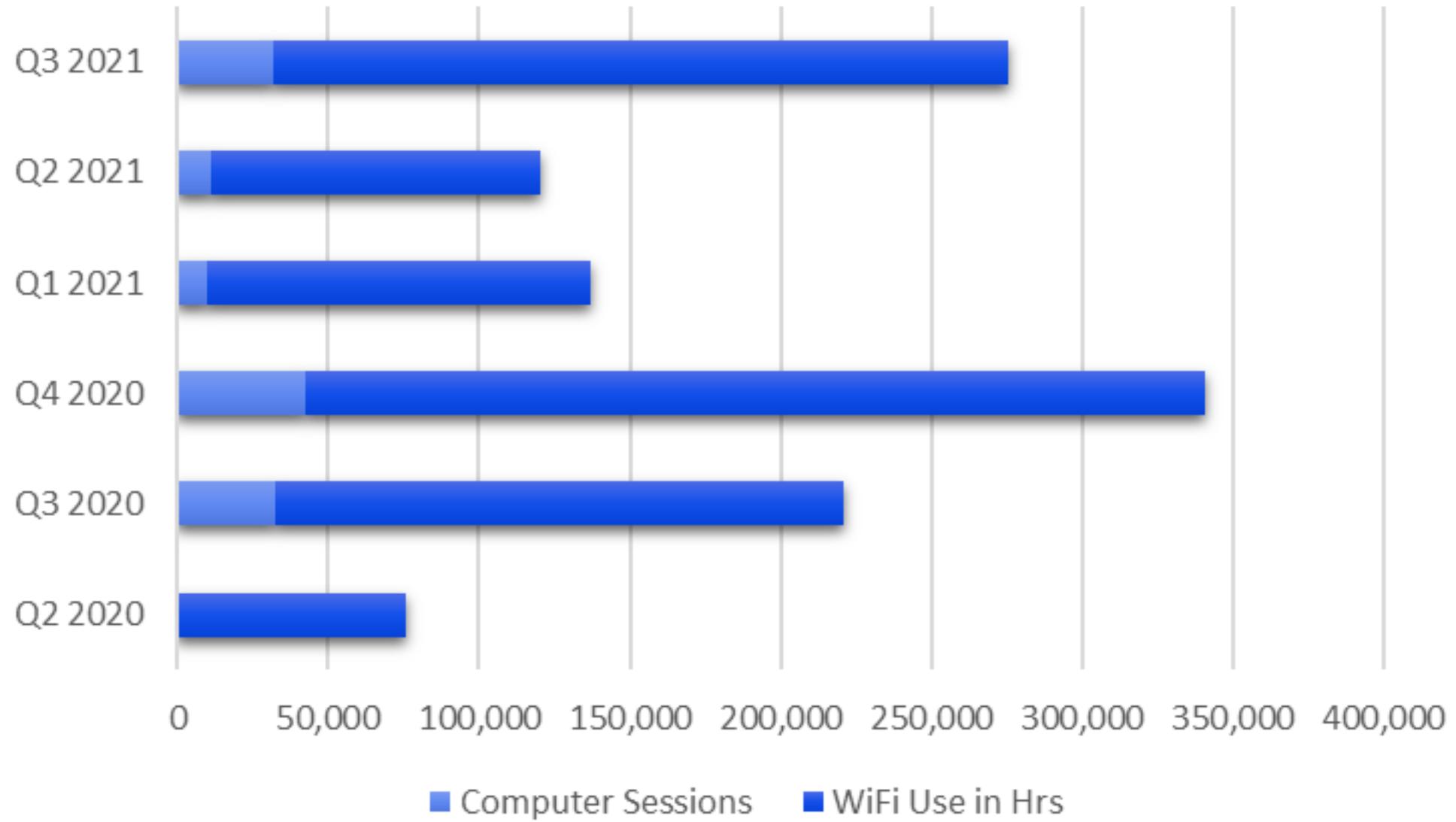
# 2022 BUDGET DRIVERS

Pressures	Positive Drivers
<p><b>Salaries, Wages, Benefits – \$569,000</b> 1.6% COLA; benefits; staffing for new open hours.</p>	<p><b>Increase in Gapping – \$190,000</b> Expected vacancies during year.</p>
<p><b>Cost Allocations - \$200,000</b> Increase in City-Wide Insurance Premiums</p>	<p><b>Reserve Funding – \$160,000</b> Using recent surpluses to offset budget impacts.</p>
	<p><b>Improved Technology –</b> <b>Shift to Higher-Value Work</b>, Control of FTE.</p>

	2022	2021	2020
FTE	297	291	299
Full Time	160	157	156
Part Time	137	134	143

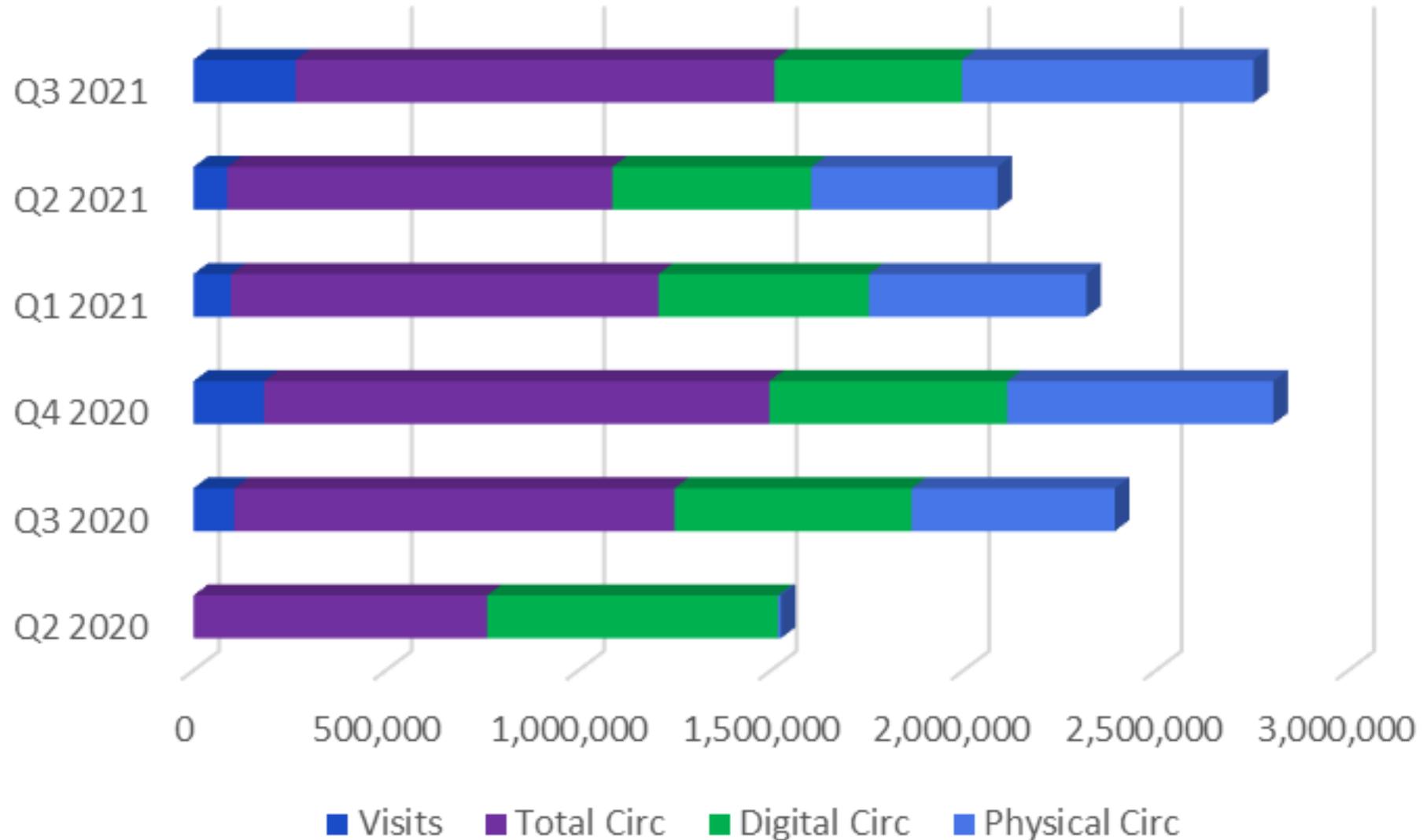


# COMPUTER AND WIFI USAGE DURING PANDEMIC





# VISITS AND CIRCULATION DURING PANDEMIC



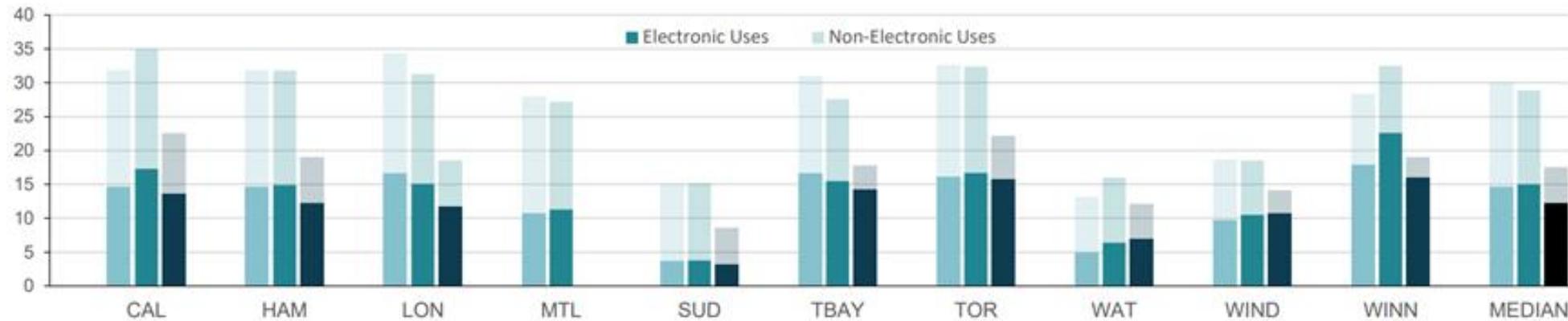


# MUNICIPAL BENCHMARKING NETWORK OF CANADA

## Libraries

**Figure 18.1 Number of Electronic and Non-Electronic Library Uses Per Capita**

This graph shows the sum of electronic uses (computer workstation uses, wireless connections, electronic database uses, electronic circulation, electronic reference transactions, electronic visits, etc.) and non-electronic uses (circulation, program attendance, in-library material use, standard reference transactions, library visits, etc.).



	2018	2019	2020	2018	2019	2020	2018	2019	2020	2018	2019	2020																					
<b>Electronic Uses Per Capita</b>	14.7	17.3	13.6	14.6	14.9	12.2	16.6	16.9	11.8	10.8	11.3	13.3	3.7	3.8	3.2	16.6	15.5	14.3	16.2	16.7	15.8	5.0	6.4	7.0	9.8	10.5	12.2	17.9	22.6	16.0	14.7	15.2	13.3
												Source PLIB106 (Community Impact)																					
<b>Non-Electronic Uses Per Capita</b>	17.2	17.7	9.0	17.3	16.9	6.8	17.8	16.2	6.7	17.1	15.9	N/A	11.4	11.4	5.4	14.4	12.1	3.5	16.4	15.7	6.3	8.1	9.6	5.1	8.8	8.0	3.4	10.4	9.9	3.0	15.4	13.9	5.4
												Source: PLIB107 (Community Impact)																					

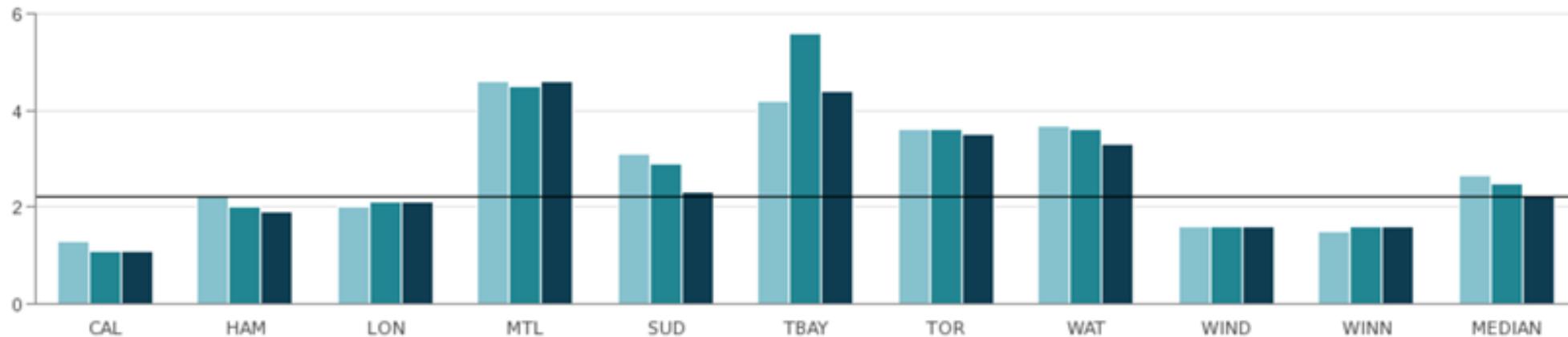


# MUNICIPAL BENCHMARKING NETWORK OF CANADA

## Libraries

Figure 18.2 Number of Library Holdings per Capita

Library holdings include print form (reference collections, circulating/borrowing collections and periodicals); and electronic media (CDs/DVDs, MP3 materials, audio books and eBooks).



	CAL	HAM	LON	MTL	SUD	TBAY	TOR	WAT	WIND	WINN	MEDIAN
2018	1.3	2.2	2.0	4.6	3.1	4.2	3.6	3.7	1.6	1.5	2.7
2019	1.1	2.0	2.1	4.5	2.9	5.6	3.6	3.6	1.6	1.6	2.5
2020	1.1	1.9	2.1	4.6	2.3	4.4	3.5	3.3	1.6	1.6	2.2

Source: PLIB205 (Service Level)

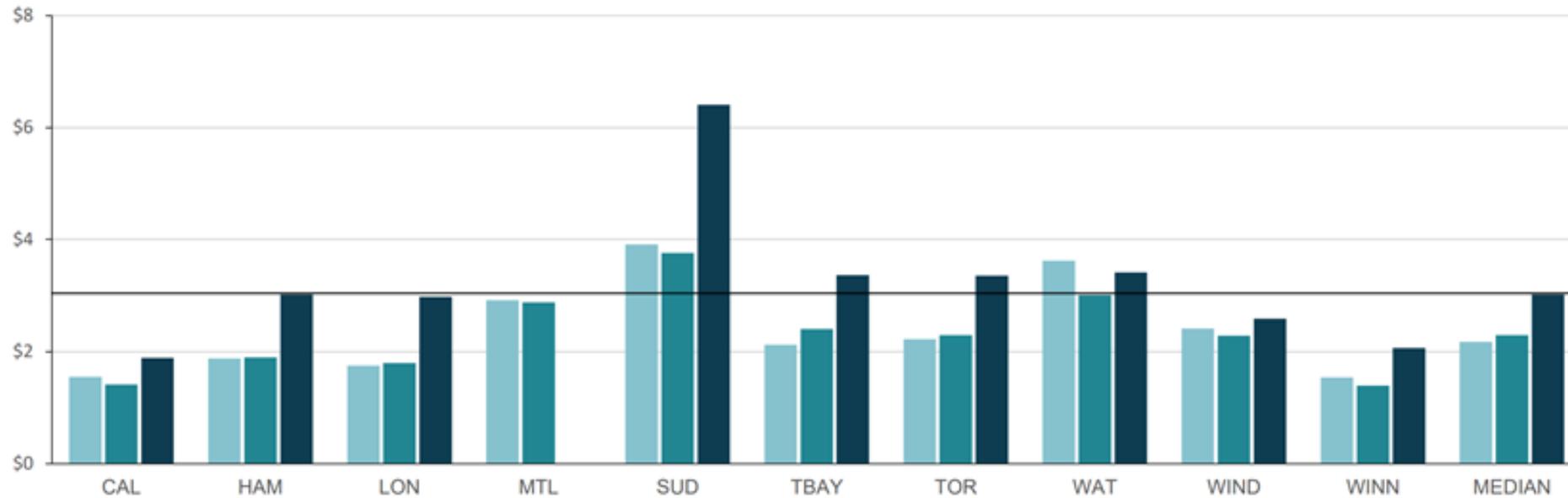


# MUNICIPAL BENCHMARKING NETWORK OF CANADA

## Libraries

Figure 18.3 Total Cost for Libraries per Use

This measure reflects all costs to provide a wide range of library services including access, collections, technology, programs and staff expertise.



2018	\$1.55	\$1.88	\$1.75	\$2.92	\$3.91	\$2.12	\$2.22	\$3.62	\$2.41	\$1.54	\$2.17
2019	\$1.41	\$1.90	\$1.80	\$2.88	\$3.76	\$2.40	\$2.29	\$3.01	\$2.28	\$1.39	\$2.29
2020	\$1.89	\$3.02	\$2.98	N/A	\$6.41	\$3.37	\$3.36	\$3.41	\$2.59	\$2.06	\$3.02

Source: PLIB305T (Efficiency)

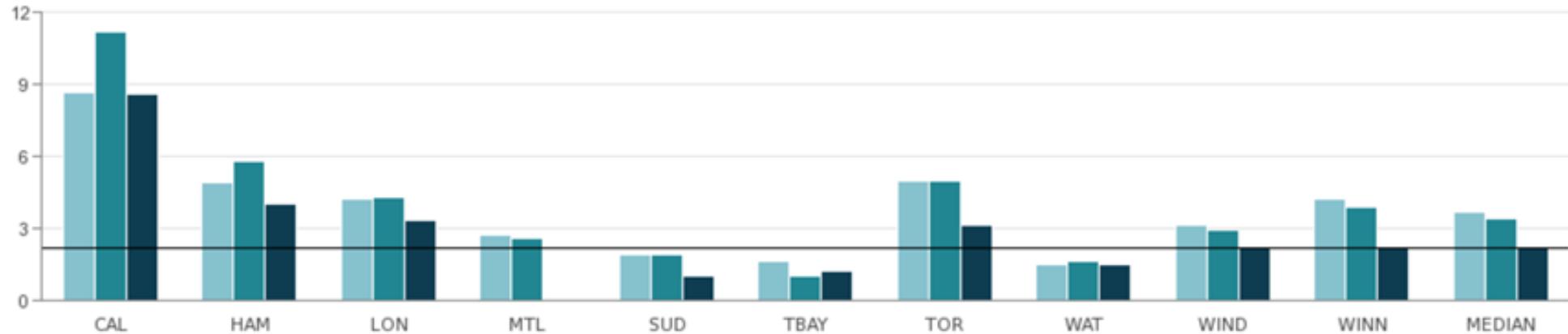


# MUNICIPAL BENCHMARKING NETWORK OF CANADA

## Libraries

Figure 18.4 Average Number of Times in Year Circulating Items are Borrowed (Turnover)

Circulating items include print material and electronic media.



	CAL	HAM	LON	MTL	SUD	TBAY	TOR	WAT	WIND	WINN	MEDIAN
2018	8.7	4.9	4.2	2.7	1.9	1.6	5.0	1.5	3.1	4.2	3.7
2019	11.2	5.8	4.3	2.6	1.9	1.0	5.0	1.6	2.9	3.9	3.4
2020	8.6	4.0	3.3	N/A	1.0	1.2	3.1	1.5	2.2	2.2	2.2

Source: PLIB405 (Customer Service)