



**Hamilton
Public
Library**

Operating Budget

January 11, 2023



2023 OPERATING BUDGET OVERVIEW

Review of Recent Budgets

Proposing 3.5% Increase for 2023 = \$1,151,341

2022 Highlights and Looking Ahead

Acknowledgements





ABOUT HPL

- **23 Branches and 2 Bookmobiles**
- **1 in 4 Hamiltonians are Active Members**
- **3 Million+ Visits Per Year**
- **7 Million Items Circulated Annually**
- **Over 300 Public Computers**
- **Free Wi-Fi**

OUR MISSION

FREEDOM TO DISCOVER



OUR VALUES

Intellectual
Freedom

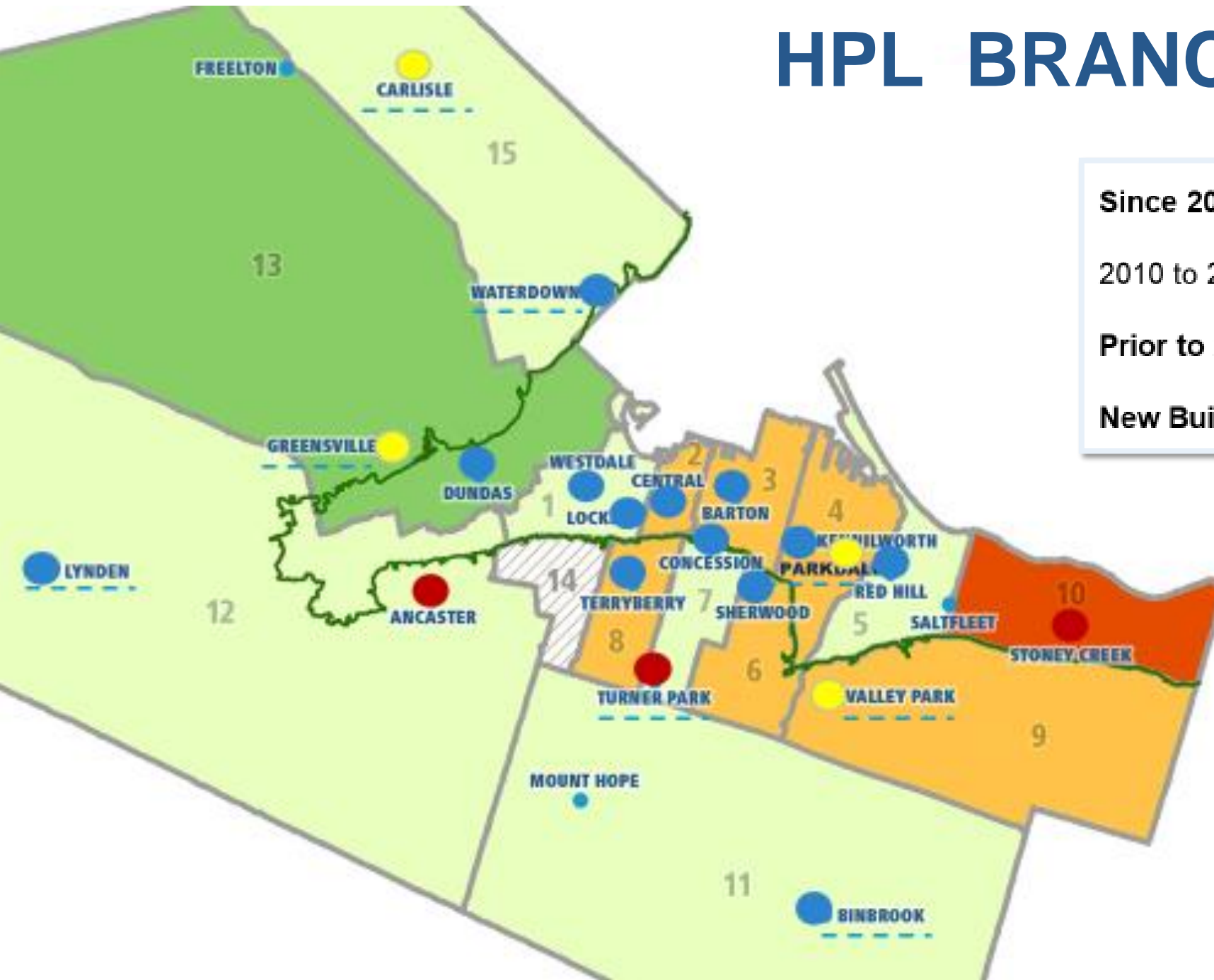
Inclusiveness

Innovation

Respect

Accountability

HPL BRANCH LOCATIONS



Since 2020 ●
2010 to 2019 ●
Prior to 2010 ●
New Building - - -

FACILITY RENEWAL

Mount Hope –
Only branch not yet up to current accessibility standards. Currently doing a Feasibility Study.



CORE ACTIVITIES BUILT AROUND OUR VALUES



- **Intellectual Freedom is a Human Right**
- **HPL'S Mission: Freedom to Discover**
- **Libraries Adapt to Changing Needs**

Focus of the Organization for Economic Co-operation and Development's (OECD) Survey of Adult Skills:

1. Literacy
2. Numeracy
3. Digital Problem Solving



SURVEY RESULTS

SATISFACTION

Satisfied is defined as 5 or higher on Likert 7 point scale.

91%

SATISFIED

**Quality of
HPL**

91%

SATISFIED

**Cleanliness
and
Attractiveness**

92%

SATISFIED

**Helpfulness
of Library
Staff**

91%

SATISFIED

**Knowledge
of Library
Staff**

ROOM FOR IMPROVEMENT

71%

Satisfied with
eBook Selection

71%

Satisfied with
Print on the Go

69%

Satisfied with
Recent DVDs/CDs

69%

Satisfied with
Programs



SURVEY RESULTS

VALUES

**NEARLY 5,000
RESPONSES**

Agreement is defined as 5 or higher on Likert 7 point scale.

98%

AGREE

Libraries are important for the community

96%

AGREE

Libraries support lifelong learning

95%

AGREE

Libraries are a trustworthy source of information

93%

AGREE

I really like using public libraries in Hamilton

SHIFTING VALUES

82%

Agree that libraries play an important role in Truth and Reconciliation

89%

Agree that HPL should be a community resource that supports diverse opinions and perspectives

92%

Agree that libraries should preserve local history



A big **thank you** to all the wonderful, kind, caring and friendly staff of Hamilton Central Library. And for all your extra help and patience through these troubled times. — *William and Linda R.*

Operating Budget 2023



2023 OPERATING BUDGET AND RECENT HISTORY

2023 Budget Request: 3.5% Increase

Total = \$1,151,341

BUDGET YEAR	DIRECTION	LIBRARY
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%
2023	—	3.5%

FREEDOM
TO
DISCOVER

2023 BUDGET OVERVIEW	2022 Budget	2023 Budget Submission	2023 Budget Submission vs. 2022 Budget	
Expense	34,530,374	35,733,855	1,203,481	3.5%
EMPLOYEE-RELATED COST	23,099,408	24,215,099	1,115,691	4.8%
MATERIAL AND SUPPLY	3,751,280	3,721,840	(29,440)	(0.8%)
VEHICLE EXPENSES	108,541	90,024	(18,516)	(17.1%)
BUILDING AND GROUND	2,604,130	2,014,610	(589,520)	(22.6%)
CONTRACTUAL	1,696,770	1,721,770	25,000	1.5%
RESERVES / RECOVERIES	2,495,188	3,183,928	688,740	27.6%
COST ALLOCATIONS	399,637	411,164	11,527	2.9%
FINANCIAL	375,420	375,420	—	— %
Revenue	(1,820,390)	(1,872,530)	(52,140)	2.9%
FEES AND GENERAL	(380,940)	(383,080)	(2,140)	0.6%
GRANTS AND SUBSIDIES	(1,279,450)	(1,289,450)	(10,000)	0.8%
RESERVES	(160,000)	(200,000)	(40,000)	25.0%
Net Levy	32,709,984	33,861,325	1,151,341	3.5%



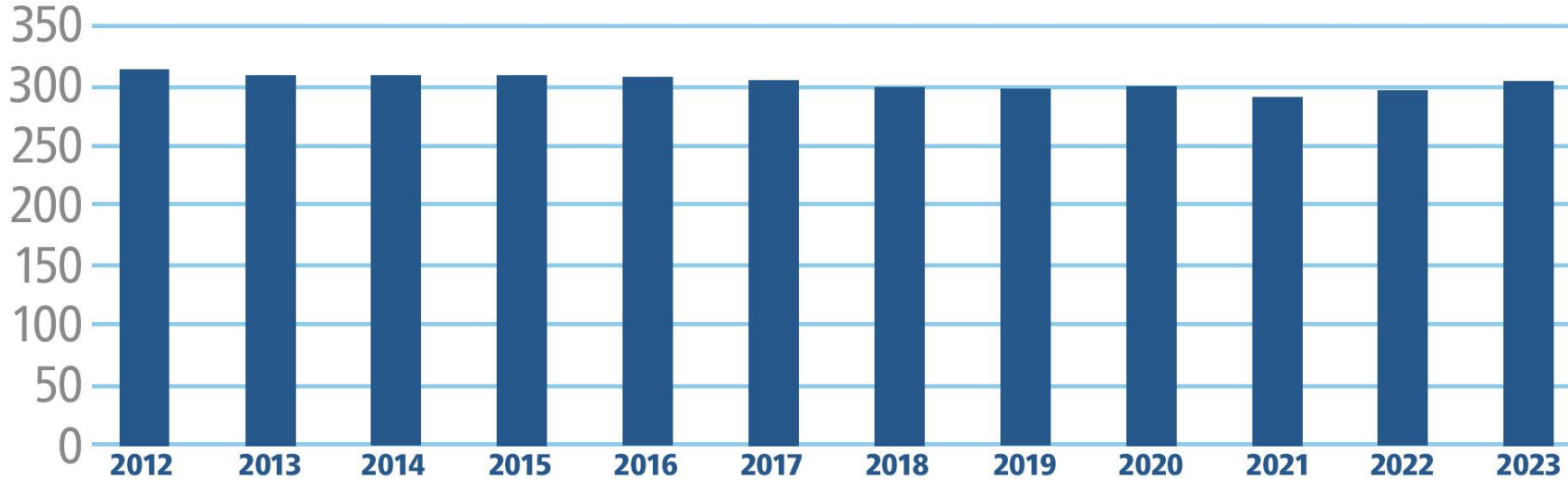
2023 BUDGET DRIVERS

PRESSURES	POSITIVE DRIVERS
<p>Salaries, Wages, Benefits \$1,093,000 COLA, salary, wages, benefits</p>	<p>Increase in Gapping \$110,000 Expected vacancies during year.</p>
<p>Change to OMERS Opt-in Eligibility \$132,000 Increase in city-wide insurance premiums.</p>	<p>Use of Reserve Funding \$200,000 Using recent surpluses to offset budget impacts.</p>
	<p>Improved Technology Shift to Higher-Value Work Control of FTE.</p>



CONTROL OF STAFFING LEVELS

2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
314	309	309	309	306	305	299	298	299	291	297	304



	2020	2021	2022	2023
Weekly Open Hours	1,071	1,148	1,314	1,386
Full Time Equivalent Staff	299	291	297	304
Full Time Headcount	156	157	160	165
Part Time Headcount	113	112	121	121
Pages Headcount	Varies – Currently at about 130 Pages			



... this institution has pretty much kept me sane during this mind-boggling pandemic, I'm not sure how well I would have fared without the Library . . . — Diana K.

HPL Highlights 2022



SUPPORTING THE COMMUNITY DURING COVID-19



**Gifts only at Red Hill and Barton Branches.*

Cliniques de vaccination à la bibliothèque publique de Hamilton.
Nous sommes là pour vous aider dans votre quartier.

ایچ پی ایل (HPL) میں ویکسین کے کلینک۔ ہم یہاں مدد کے لیے اور آپ کے قرب و حوار میں ہیں۔

Clínicas de vacunación en HPL. Estamos a su disposición para ayudarlo en su vecindario.

عدة في منطقتك السكنية. عيادات إعطاء اللقاح في المكتبة نحن هنا للمسا

Rugaha Tallaalka ee HPL. Halkan waxaan u Joognaa inaan ku Caawinno Adiga iyo Deriskaaga/Xaafaddaada.

ਐਚ.ਪੀ.ਐਲ. (HPL) ਵਿਖੇ ਵੈਕਸੀਨ ਕਲੀਨਿਕ ਉਪਲੱਬਧ ਹੈ। ਅਸੀਂ ਤੁਹਾਡੀ ਸੇਵਾ ਕਰਨ ਲਈ ਤੁਹਾਡੇ ਗੁਆਂਢ ਵਿੱਚ ਹਾਂ।



hpl.ca/vaccine-clinics



HPL provided as many **Library services** as **it safely could** and made supporting the City's COVID-19 pandemic response a high priority.

Several branches hosted clinics where more than **10,000 COVID-19 vaccines** were administered.

Staff also printed and laminated vaccine certificates for the public.



MOUNTAIN LOCATIONS
WALK-IN · AGES 5+
LIMERIDGE MALL 599 UPPER WENTWORTH ST. DAILY 8am - 8:30pm
CHEDOKE TWIN PADS ARENA 99 GLEDHMAC DR. MAR 17, 24 1pm-3:30pm, 5pm-7pm
MOUNTAIN PUBLIC HEALTH CLINIC 491 UPPER JAMES ST. UNIT 100A MAR 15, 19, 20 9:30am-11:30am, 1pm-3:10pm
hamilton.ca/GetYourVaccine

RED HILL BRANCH 695 Queenston Road
TUESDAYS
DEC 21, 28 9:30am - Noon, 1pm - 3pm
Walk-in Service
hamilton.ca/GetYourVaccine

BARTON BRANCH 71 Barton Street East
NOV 18 9am - 3pm
NOV 25 10am - Noon, 1pm - 3pm
Walk-in Service
hamilton.ca/GetYourVaccine

BARTON BRANCH 571 BARTON ST. E. MAY 7 - JUNE 4 (SATURDAYS) 9am - 3pm
CENTRAL LIBRARY 55 YORK BLVD. FLOOR 1 - HAMILTON ROOM MAY 3 (TUESDAY) 9:30am - 12pm, 1pm - 3:30pm
RED HILL BRANCH 695 QUEENSTON RD. MAY 11 (WEDNESDAY) 9am - 4pm, 5pm - 8pm



FACILITY RENEWAL – 2022 BRANCH OPEN HOUSES

As COVID-19 restrictions lifted, HPL celebrated renovations at **Valley Park, Greenville** and **Carlisle** on Saturday July 9.

Parkdale celebrated it's first birthday July 14.





MORE CONSISTENCY ACROSS THE SYSTEM

Target Open Hours - *No More Weekday Closures*

	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Total Hours/ Week
Central*	8-9	8-9	8-9	8-9	8-6	8-5	12-5	76
Regional Branches	9-8	9-8	9-8	9-8	9-6	9-5	1-5	65
Community Branches	9-7	9-7	9-7	9-7	9-6	9-5	---	57
Rural – Extended Access	8-8	8-8	8-8	8-8	8-6	9-5	---	66
Rural – No Extended Access	varies	varies	varies	varies	1-6	12-5	---	30

*Central: Currently opens 9am; 8am opening coming in 2023 as is 9pm closing M-T, currently 8pm.



EXPANDED OPEN HOURS

300+ More Open Hours Each Week

Branch	Before	After	Increase	Branch	Before	After	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	TOTAL			324



AFTER HOURS STUDY HALLS

- Many residents face challenges studying at home, including having access to the internet, adequate bandwidth and a computer.
- First offered at Terryberry in 2015; soon followed by Red Hill. Open Monday-Thursday 9pm-Midnight for quiet, independent study.

Location	Study Hall Hours	Days Per Week	Hours Per Week
Dundas	8pm to midnight	Mon - Thurs	16
Red Hill	8pm to midnight	Mon - Thurs	16
Terryberry	8pm to midnight	Mon - Thurs	16
Waterdown	8pm to midnight	Mon - Thurs	16

Plan to offer at Central, Turner Park and Valley Park for an additional 44 hours per week



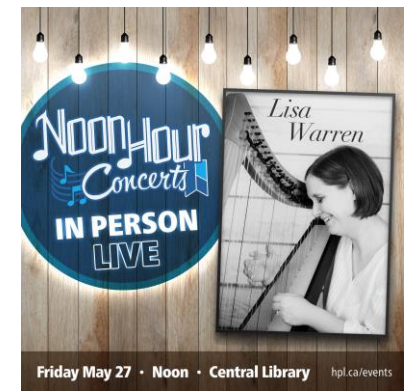
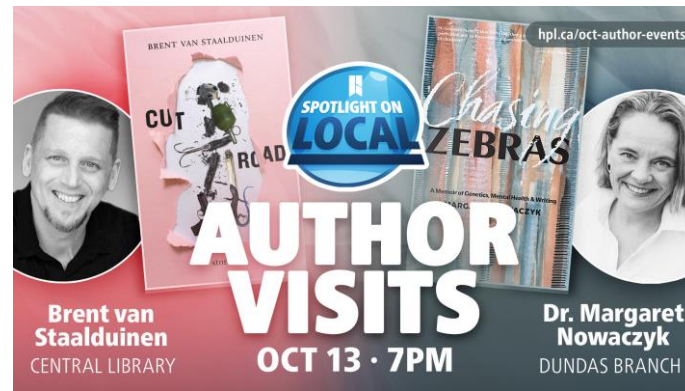
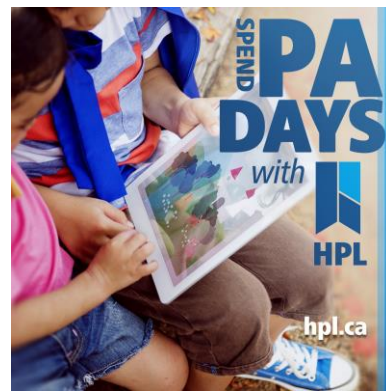


ADAPTING SERVICE TO MEET COMMUNITY NEEDS



Join us in-person at your local Branch.

In May, HPL reintroduced in-person programs. Popular events such as Storytimes, Noon Hour concerts and community partner events allowed HPL to connect again to Hamiltonians of all ages.





2022 HIGHLIGHTS



Home Library Service



Amanda Leduc

Kateryna Babkina

MABEL PUGH TAYLOR
WRITERS IN RESIDENCE



Our New
Researcher
in Residence



... If I could tell my grandmother, who was born in 1896 who was always borrowing books from the library, how things are now, she would never believe it! — Nancy R.

Looking Ahead 2023



HPL PRIORITIES FOR 2023

City of Hamilton Land Acknowledgment

The City of Hamilton is situated upon the traditional territories of the Erie, Neutral, Huron-Wendat, Haudenosaunee and Mississaugas. This land is covered by the Dish With One Spoon Wampum Belt Covenant, which was an agreement between the Haudenosaunee and Anishinaabek to share and care for the resources around the Great Lakes. We further acknowledge that this land is covered by the Between the Lakes Purchase, 1792, between the Crown and the Mississaugas of the Credit First Nation.

Today, the City of Hamilton is home to many Indigenous people from across Turtle Island (North America) and we recognize that we must do more to learn about the rich history of this land so that we can better understand our roles as residents, neighbours, partners and caretakers.

- Develop a new **Strategic Plan**
- Plan renovations to **Mount Hope Branch**
- Explore potential **Discovery Centre** opportunity
- Supporting the **Recovery** from the pandemic
- Continue work on **Truth and Reconciliation** with the Urban Indigenous Strategy
- Continue to **remove barriers** to Library Access
- Expand **outreach services**





UPDATED STRATEGIC PLAN



- Literacy
- Digital Access
- Inclusion and Social Cohesion
- Integrating Newcomers
- Local History
- Barrier-free Access to Arts and Culture
- Alignment with City Strategy
- Environmental Sustainability



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.





HPL ALIGNMENT WITH THE CITY'S EDAP

EDAP PRIORITY	HPL ACTION
FACILITATING A SKILLED AND ADAPTABLE WORKFORCE	<ul style="list-style-type: none"> ✓ Expand Study Hall Access ✓ Learning Partnerships ✓ Online Learning Resources
ENHANCING DIGITAL INFRASTRUCTURE AND SERVICES	<ul style="list-style-type: none"> ✓ New Service Hours Model ✓ Add IT Service Staff To Larger Branches ✓ Invest in Strong IT Infrastructure
MOVING GOODS AND PEOPLE	<ul style="list-style-type: none"> ✓ Free Presto Cards for Children Age 6 to 12 with a Library Card
REVITALIZING PRIORITY AREAS & PLACEMAKING	<ul style="list-style-type: none"> ✓ Facility Renewal ✓ Open Central At 8am, Indigenous Market Grant for Central



- ▶ 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



ACCESS TO QUALITY COLLECTIONS

Hamiltonians Love Books

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



•Reading Programs

•Internet Archives

•Open Library

•Local Authors

•Local History and Archives

News and Politics > SEE ALL

 The Economist Jan 01 2022 MAGAZINE BORROW	 The New Yorker January 3-10, 2022 MAGAZINE BORROW	 The Week Mag... December 31, 20... MAGAZINE BORROW	 Reader's Digest December 2021/J... MAGAZINE BORROW	 Newsweek January 07-14, 20... MAGAZINE BORROW	 Money Magazine Dec 01 2021 MAGAZINE BORROW
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Which Book Next?
Book, Music and Movie Recommendations
by HPL Staff

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Free Legal Documents, Forms and Contracts
Print or download your customized legal document in 5-10 minutes.



THANK YOU LIBRARY STAFF AND COUNCIL

Gagan Batra

Councillor Nrinder Nann

Elly Bowen

John Kirkpatrick

Rob Coruzzi

Stu Laurie

C. A. Klassen

Lynne Serviss

Councillor Matt Francis

Lori-Anne Spence-Smith

Nick van Velzen



QUESTIONS

THE FOLLOWING
SLIDES PROVIDE
ADDITIONAL
INFORMATION
THAT ADD
INFORMATION AND
CONTEXT.





Love that when I need to have documents printed, I can use their printer for a reasonable cost. The staff is always helpful." — Louise S.

Additional Information



2022 STAFFING AND ACTIVITY SUMMARY

	2019	2020	2021	2022	% Change from 2021
Staffing in FTE	298	299	291	297	2%
Weekly Open Hours	1,071	1,071	1,148	1,314	14%
In-Person Visits	3.6 million	1.1 million	800,000	1.7 million	117%
Circulation of Materials	7.2 million	4.9 million	2.6 million	5.1 million	99%
Computer Sessions	770,000	242,000	116,000	311,000	169%
Wi-Fi Sessions	1.3 million	477,000	264,000	757,000	208%



MAKING AN IMPACT THROUGH SUPPORTING HAMILTONIANS 2022

5.1 million
circulation

2 million
hours Wi-Fi use

1.7million
In-person visits

75,700
pages printed

311,000
computer sessions

14,600
print jobs

52,000
AskHPL questions

4,550
Presto Passes Issued

34,000
new members



PROJECTS UNDER DEVELOPMENT



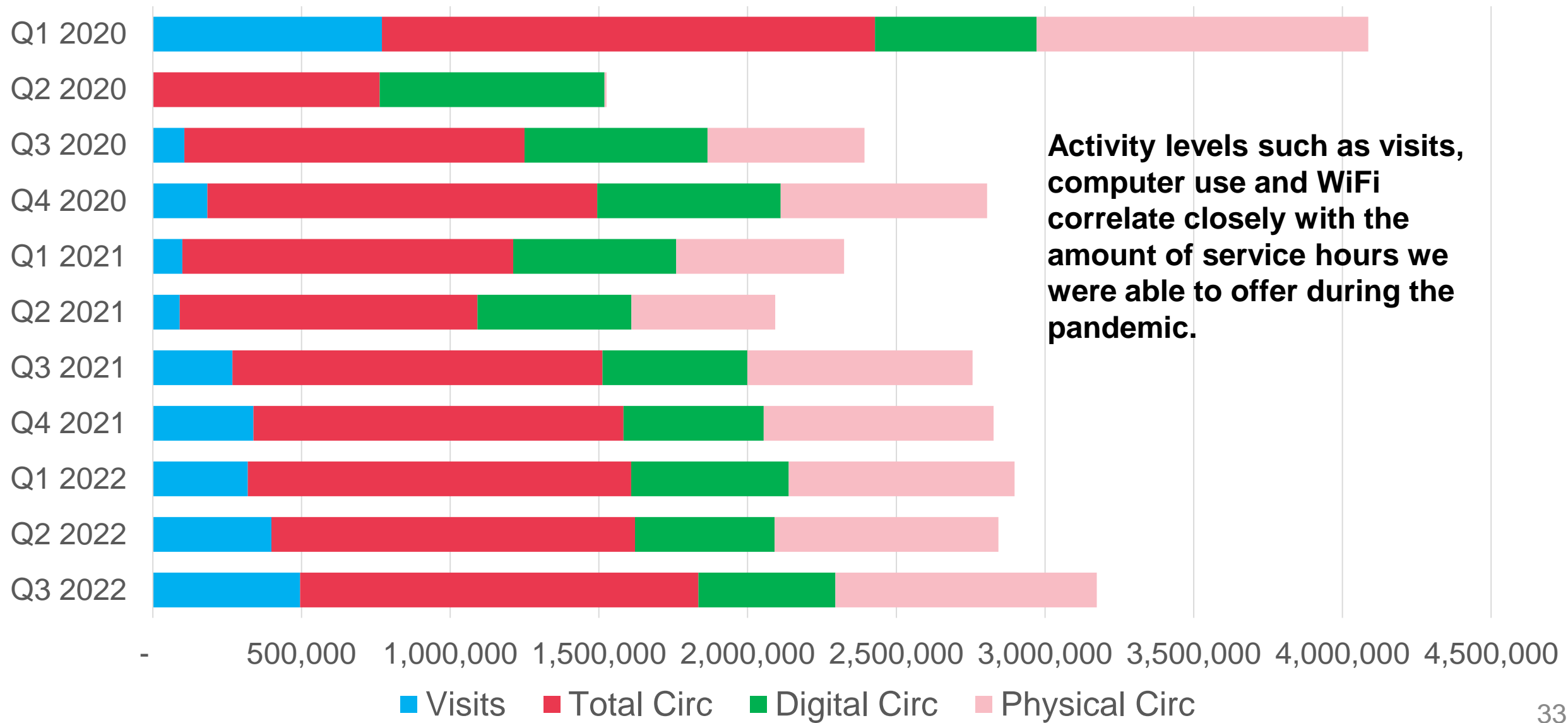
Mount Hope Branch
Feasibility Study Underway
Detailed Design planned for 2023



Former Discovery Centre
Options being explored for consideration in 2023.

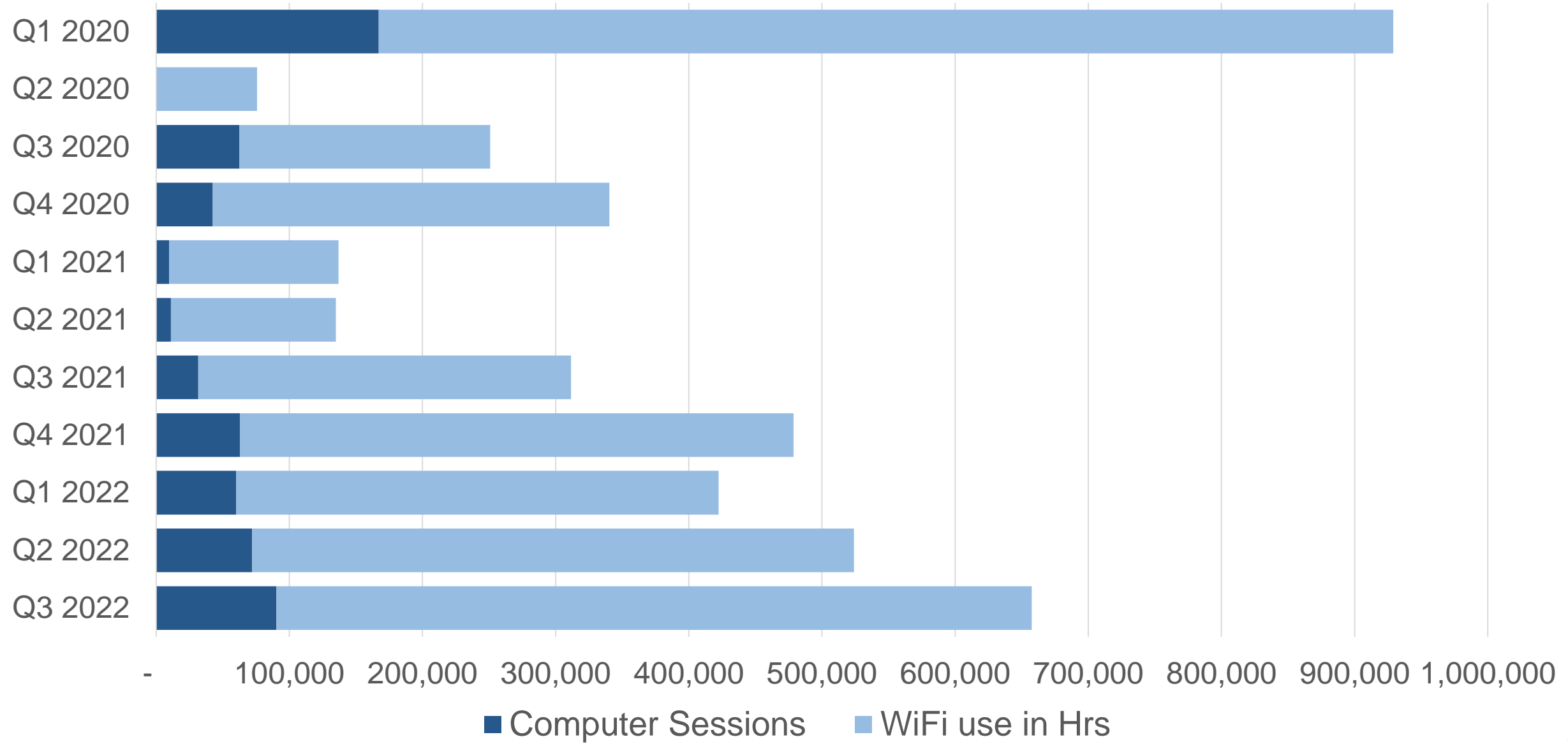


VISITS AND CIRCULATION SINCE 2020





COMPUTER AND WIFI USAGE SINCE 2020



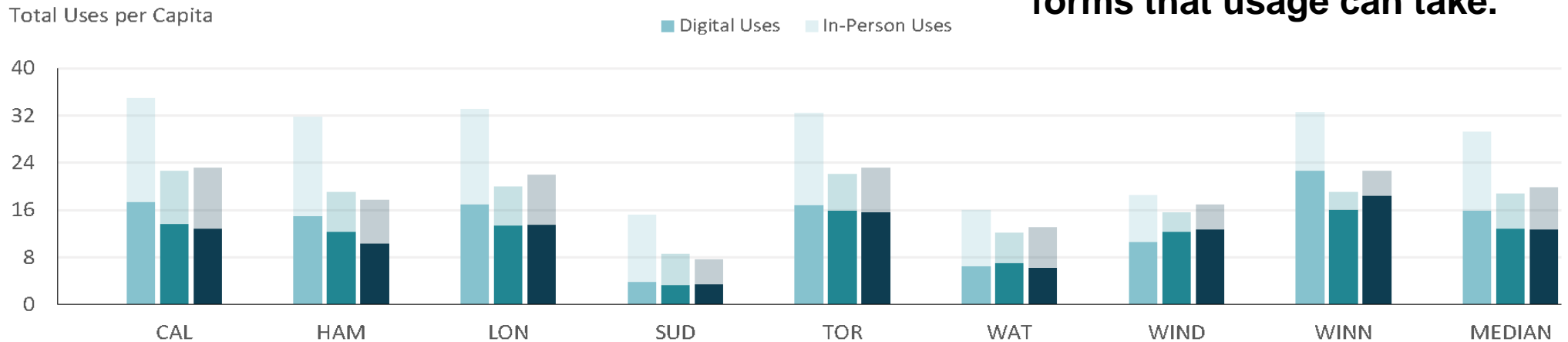


MUNICIPAL BENCHMARKING NETWORK OF CANADA

PLIB105 - Annual Library Uses (Digital and In-Person) per Capita

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

This shows the number of times people use the library in all the many different forms that usage can take.



Digital Uses Per Capita (PLIB106)

2019	17.3	14.9	16.9	3.8	16.7	6.4	10.5	22.6	15.8
2020	13.6	12.2	13.3	3.2	15.8	7.0	12.2	16.0	12.8
2021	12.8	10.3	13.5	3.4	15.6	6.2	12.6	18.4	12.7

In-Person Uses Per Capita (PLIB107)

2019	17.7	16.9	16.2	2.8	15.7	9.6	8.0	9.9	13.5
2020	9.0	6.8	6.7	5.4	6.3	5.1	3.4	3.9	5.9
2021	10.3	7.4	8.4	4.2	7.5	6.8	4.3	4.2	7.1

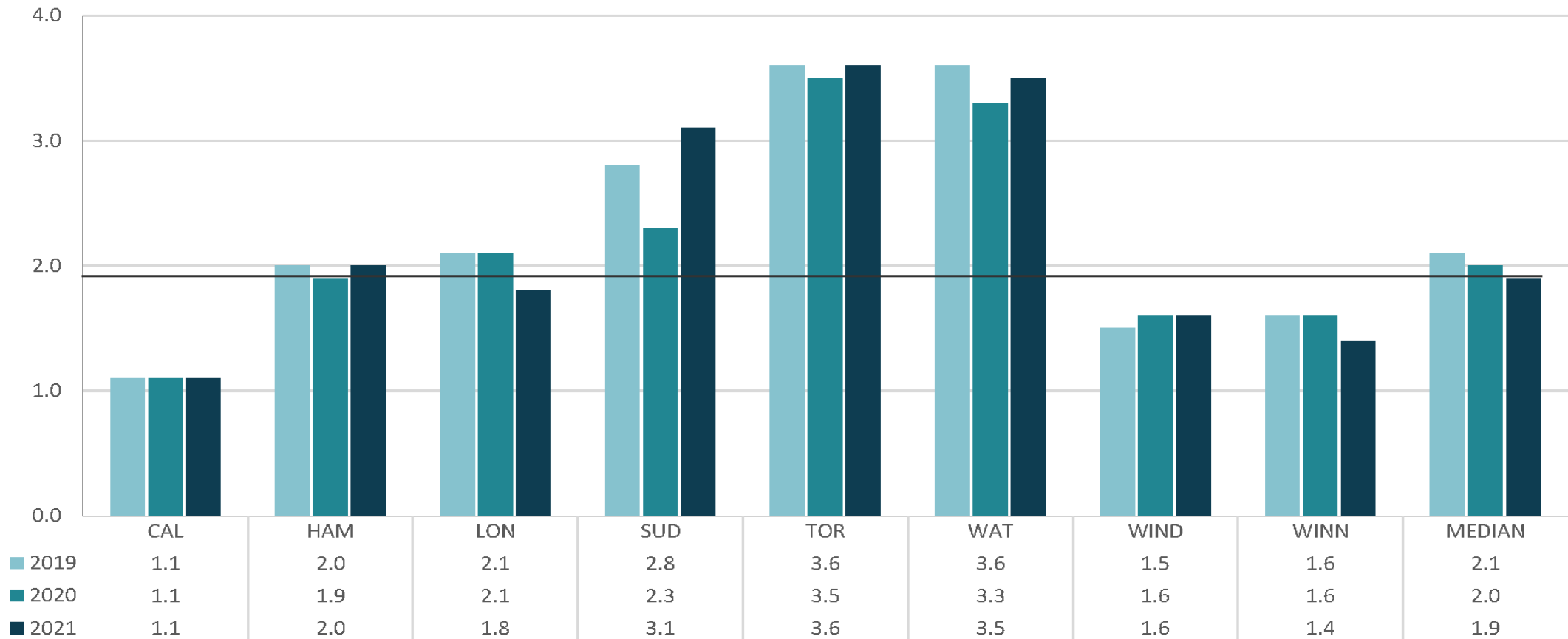


MUNICIPAL BENCHMARKING NETWORK OF CANADA

This shows the number of items (Books, DVDs...) we have across the system. HPL has consistently had about 2 items per capita which is around the median of our comparator systems.

PLIB205 - Number of Library Holdings Per Capita

Library holdings include physical formats (reference collections, circulating/borrowing collections and periodicals); and digital media (CDs/DVDs, MP3 materials, audio books and eBooks).

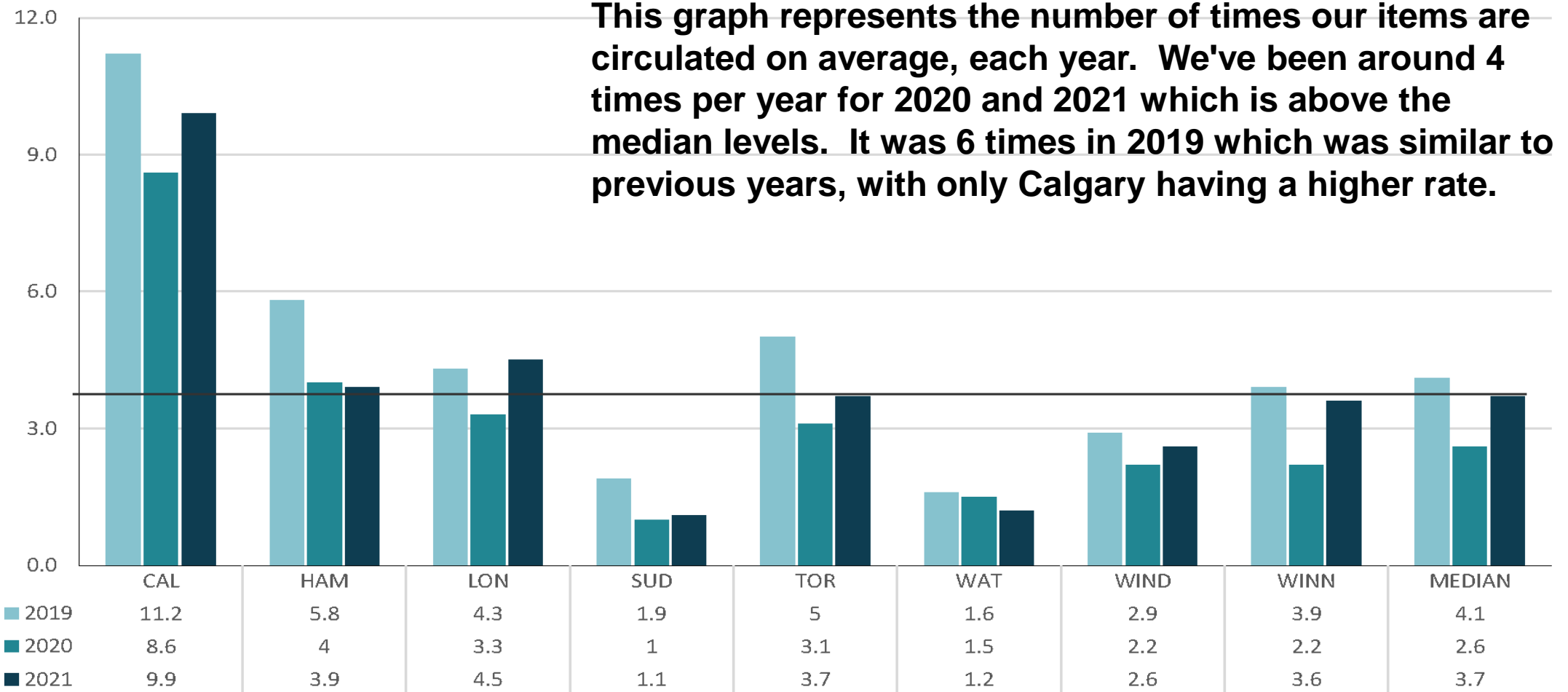




MUNICIPAL BENCHMARKING NETWORK OF CANADA

PLIB405 - Average Number of Times in Year Circulating Items are Borrowed (Turnover)

Circulating items include physical and digital media.

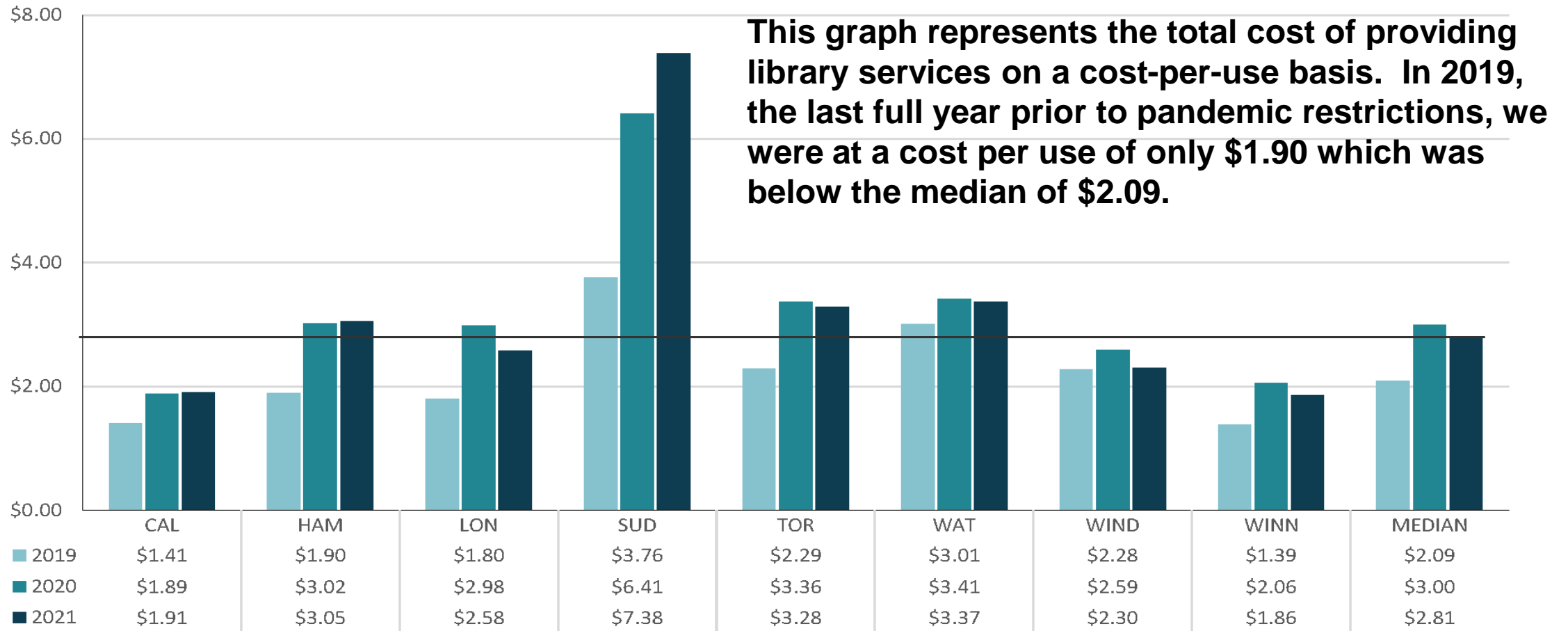




MUNICIPAL BENCHMARKING NETWORK OF CANADA

PLIB305T - 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.





KEY REFERENCES

- Meeting Community & Member Needs - 2022: Thoughts on the Next Decade
<https://www.hpl.ca/sites/default/files/MeetingCommunityMemberNeeds2022.pdf>
- Major Accomplishments of the 2018-2021 Strategic Plan
https://www.hpl.ca/sites/default/files/Update_Report_on_Strategic_Plan_2018-2021.pdf
- Municipal Benchmarking Network Canada - Libraries
<http://mbnccanada.ca/practice/libraries/>
- Background Board Readings for Strategic Plan Development (2022)
https://www.hpl.ca/sites/default/files/Background_Briefing_Readings_2022-Selected_Readings_Version.pdf
- Final Report on 2022 Goals – (1st Draft)
<https://granicus-azmop-peak.s3.ca-central-1.amazonaws.com/uploads/attachment/pdf/7177/2022-12-FinalReportonGoal.pdf>
- About the HPL Library Board
<https://www.hpl.ca/articles/hamilton-public-library-board>
- HPL Management Team Members and Contacts
<https://www.hpl.ca/articles/management>