APPENDIX A: Resource Requirements To Improve Library Service Delivery

FUNDING SUMMARY

OPERATING	ADDED FTE PER REPORT	TOTAL INCREMENTAL OPERATING FUNDING REQUIRED			
FRAMEWORK COMPONENTS		**2024**	**2025**	**2026**	**2027**
1. Hours of operation	7.41	$775,177	$790,681	$806,494	$822,624
2. Collections	n/a	$450,000	$900,000	$1,350,000	$1,800,000
3. Programming	n/a	$134,500	$137,190	$139,934	$142,732
4. Technology	n/a	$55,000	$56,100	$57,222	$58,366
5. Staffing	5	$627,454	$640,003	$652,803	$665,859
TOTAL	**12.41**	**$2,042,131**	**$2,523,974**	**$3,006,453**	**$3,489,582**

CAPITAL		TOTAL INCREMENTAL CAPITAL FUNDING REQUIRED			
		2024	**2025**	**2026**	**2027**
4. Technology	n/a	$502,000	$0	$0	$0
Corporate overheads @ 3.25%	n/a	$16,315	$0	$0	$0
TOTAL		**$518,315**	**$0**	**$0**	**$0**

	2024	**2025**	**2026**	**2027**
TOTAL INCREMENTAL FUNDING REQUIRED	**$2,560,446**	**$2,523,974**	**$3,006,453**	**$3,489,582**

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FUNDING DETAIL BY KEY FRAMEWORK COMPONENT

Framework Components	ADDED FTE PER REPORT	TOTAL INCREMENTAL FUNDING REQUIRED			
1. HOURS OF OPERATION		**2024**	**2025**	**2026**	**2027**
Address minimum staffing and opening hours	7.41	$775,177	$790,681	$806,494	$822,624
HOURS TOTAL	**7.41**	**$775,177**	**$790,681**	**$806,494**	**$822,624**
2. COLLECTIONS		**2024**	**2025**	**2026**	**2027**
Incremental increases to materials budget	n/a	$450,000	$900,000	$1,350,000	$1,800,000
COLLECTIONS TOTAL	n/a	**$450,000**	**$900,000**	**$1,350,000**	**$1,800,000**
3. PROGRAMMING		**2024**	**2025**	**2026**	**2027**
ideaMill programming	n/a	$50,000	$51,000	$52,020	$53,060
Digital literacy programming	n/a	$20,000	$20,400	$20,808	$21,224
Indigenous languages and cultural programming	n/a	$20,000	$20,400	$20,808	$21,224
Early literacy programming	n/a	$10,000	$10,200	$10,404	$10,612
Marketing for programs and services	n/a	$34,500	$35,190	$35,894	$36,612
PROGRAMMING TOTAL	n/a	**$134,500**	**$137,190**	**$139,934**	**$142,732**
4. TECHNOLOGY - OPERATING		**2024**	**2025**	**2026**	**2027**
Print-from-your-device service at all locations	n/a	$25,000	$25,500	$26,010	$26,530
Upgrade public printing systems to allow debit/credit card payment (plus $80,000 one-time capital cost)	n/a	$20,000	$20,400	$20,808	$21,224
Implement text message notification for library accounts (plus $2,000 one-time capital cost)	n/a	$10,000	$10,200	$10,404	$10,612
TECHNOLOGY - OPERATING TOTAL	n/a	**$55,000**	**$56,100**	**$57,222**	**$58,366**
4. TECHNOLOGY - CAPITAL		**2024**	**2025**	**2026**	**2027**
Upgrade public printing systems to allow debit/credit card payment	n/a	$80,000	$0	$0	$0
Engage consultant to plan and cost RFID technology implementation	n/a	$40,000	$0	$0	$0
Install security camera systems in 7 branches	n/a	$140,000	$0	$0	$0
Upgrade existing security camera system (12 branches)	n/a	$240,000	$0	$0	$0
Implement text message notification for library accounts	n/a	$2,000	$0	$0	$0
TECHNOLOGY - CAPITAL TOTAL	n/a	**$502,000**	**$0**	**$0**	**$0**
5. STAFFING		**2024**	**2025**	**2026**	**2027**
Professional development at Librarian levels	n/a	$50,000	$51,000	$52,020	$53,060
Staff training and development	n/a	$24,000	$24,480	$24,970	$25,469
Increase staff supports in security and training and for branch operations ‡	5	$553,454	$564,523	$575,814	$587,330
STAFFING TOTAL	**5**	**$627,454**	**$640,003**	**$652,803**	**$665,859**

‡ The 4.2 FTE previously referred to the 2024 budget by Council as part of Improving Safety at the Millennium Library and Other Winnipeg Public Libraries report for Community Connections are not included.