Agenda – Council – November 23, 2023

Report – Standing Policy Committee on Community Services – October 31, 2023

Item No. 4 Review of Library Services Division Services for Improvement and Investment

STANDING COMMITTEE RECOMMENDATION:

On November 14, 2023, the Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Community Services and submitted the following to Council:

1. That the resource requirements as identified in Appendix A be referred to the 2024-2027 multi-year budget process, including an incremental increase of 12.41 FTEs, additional mill rate support of $2,042,131 in 2024, $2,523,974 in 2025, $3,006,453 in 2026 and $3,489,582 in 2027, and increased capital investment of $502,000 in 2024.

2. That the Public Service be directed to report back to the Standing Policy Committee on Community Services in March 2027 on further recommendations for the 2028-2031 multi-year budget including further expansion of hours and services.

3. That Council delegate authority to the Director, Community Services to modify library hours of operation based on operational needs and within approved annual operating budgets.

4. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

Report – Standing Policy Committee on Community Services – October 31, 2023

DECISION MAKING HISTORY:

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On November 14, 2023, the Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Community Services and submitted the matter to Council.

Celia Rodd, Professor, Department of Pediatrics and Child Health, University of Manitoba, City Centre Library Advisory Committee, submitted a presentation in support of the matter.

STANDING COMMITTEE RECOMMENDATION:

On October 31, 2023, the Standing Policy Committee on Community Services concurred in the recommendation of the Winnipeg Public Service and submitted the matter to the Executive Policy Committee and Council.

The following persons submitted communications with respect to the matter:

- Harriet Zaidman
- Alexis Kanu

STANDING COMMITTEE DECISION:

On June 29, 2023, the Standing Policy Committee on Community Services concurred in the recommendation of the Winnipeg Public Service, as amended:

1. That the Public Service be directed to report to the Standing Policy Committee on Community Services in 90 days with recommendations for improvement of Library service delivery for citizens of Winnipeg that align with the framework presented in this report.

2. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

ADMINISTRATIVE REPORT

Title: Review of Library Services Division Services for Improvement and Investment

Critical Path: Standing Policy Committee on Community Services – Executive Policy Committee – Council

AUTHORIZATION

Author	Department Head	CFO	CAO
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EXECUTIVE SUMMARY

This report provides recommendations for investment in Library Services, a division of the Community Services Department, to expand and improve access to library services for all Winnipeggers.

Library Services' purpose in reviewing its operations for this report is to identify those operational areas in most urgent need of investment and improvement. Recommendations are informed by years of citizen feedback, input from frontline employees and a review of public library systems in Edmonton, Regina, and Hamilton.

Library Services is significantly under-funded in most areas of operation compared to public libraries in other Canadian municipalities. This report highlights long-standing challenges with service gaps reaching back as far as 30 years ago; notably, declining Full Time Equivalent (FTE) levels and designated days of closure.

In reviewing Library Services' operations for improvement, a lens of reducing the impacts of poverty and increasing equity, diversity, and inclusivity was used. Consideration was given to current activity level statistics at the 20 branch libraries; as well as input from library users and frontline supervisors who report on the concerns and demands expressed by citizens.

The recommendations in this report support improved library services for all Winnipeggers, current and future library users, through increased investment. Importantly, the improvements also contribute to advancing the goals and priorities of a number of City of Winnipeg policies and strategies. The review identifies 77 points of alignment with Library Services across 13 key Council and City strategies, including Council's Strategic Priorities Action Plan which calls for action to increase library hours in a manner that optimizes public access.

Human and financial resources in Library Services are required to move forward with implementation of the recommendations of this report. The report recommends referral to the 2024-2027 multi-year budget process of an increase of 12.41 Full Time Equivalents (FTEs) and additional mill rate support of $2,042,131 beginning in 2024. The impact of this recommendation is a net increase of 4,953 hours of opening annually across 20 libraries. Increased hours mean increased access to all library services including programming and outreach into the community. It also means more timely response to citizen requests for information and service.

RECOMMENDATIONS

1. That the resource requirements as identified in **Appendix A** be referred to the 2024-2027 multi-year budget process, including an incremental increase of 12.41 FTEs, additional mill rate support of $2,042,131 in 2024, $2,523,974 in 2025, $3,006,453 in 2026 and $3,489,582 in 2027, and increased capital investment of $502,000 in 2024.

2. That the Public Service be directed to report back to the Standing Policy Committee on Community Services in March 2027 on further recommendations for the 2028-2031 multi-year budget including further expansion of hours and services.

3. That Council delegate authority to the Director, Community Services to modify library hours of operation based on operational needs and within approved annual operating budgets.

4. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

REASON FOR THE REPORT

On March 22, 2023, Council approved the 2023 Budget and directed the Public Service to report back to the Standing Policy Committee on Community Services on a framework to review:

- Library services for improvement and investment, and

- the types of employment within the library system, identifying jobs which are difficult to fill, and providing recommendations to attract and retain staff in those positions.

On June 29, 2023, the Standing Policy Committee on Community Services considered the report titled *Framework to Review the Winnipeg Public Library Services for Improvement and Investment* and directed the Public Service to report back to the Committee in 90 days with recommendations for improvement of Library service delivery for citizens of Winnipeg that align with the framework presented in the report.

Council approval is required to increase capital and operating budgets and FTE positions.

IMPLICATIONS OF THE RECOMMENDATIONS

Recommendation 1 outlines the financial implications to be referred to the 2024 - 2027 multi-year budget process to improve Library service delivery. Additional mill rate support of $2,042,131 in 2024, $2,523,974 in 2025, $3,006,453 in 2026 and $3,489,582 in 2027, are outlined. These resources will support an incremental increase of 12.41 FTEs in Library Services and corresponding operating expenditures to support increasing services. Additionally, an increased capital investment of $502,000 is required in 2024.

Without new FTEs, and additional operating and capital resources, Library Services will be challenged to advance Council's Strategic Priorities Action Plan under Key Theme 3, A Livable, Safe, Healthy, Happy City, Action 3.6 to increase funding to implement the Winnipeg Recreation Strategy with an outcome to improve access to library and recreation services and facilities.

The human resources implications of not approving Recommendation 1 include continued issues with employee recruitment and retention, and negative impacts on employee health and well-being, workplace safety, and the safety of Library Services' public spaces.

Service implications of not approving Recommendation 1 are continued issues with inadequate library hours and challenges maintaining or improving programming. Services are at risk of being reduced to better align with the realities of current staffing levels, hours, and programming budget.

Implications for not approving recommendations for technology include reduced capacity for innovation, increasingly outdated technology, and risks to safety of employees and customers.

The implication of not approving Recommendation 3 is a limited ability for Library Services to be flexible, responsive and strategic regarding hours of operation to best meet the evolving needs of community and changing operational needs over time.

HISTORY/DISCUSSION

Preamble

This report is the first significant review of public library services in Winnipeg in 12 years. Previous reviews include two conducted by the City of Winnipeg Audit Department; one in 1997 and one in 2011.

The Library Redevelopment Strategy (Standing Policy Committee on Protection and Community Services July 5, 2012) provided a capital investment strategy for Libraries and identified eight city library facilities in greatest need of replacement: Charleswood (replaced 2015), St. Vital (renovated 2018), Windsor Park (replaced 2018), Transcona (replaced 2019), River Heights (replaced 2021), Westwood, St. James-Assiniboia, and West Kildonan. To date, the latter three facilities have not been replaced or renovated.

On March 22, 2023, Council approved the 2023 Budget and directed the Public Service to report back to the Standing Policy Committee on Community Services on a framework to review:

- Library services for improvement and investment, and
- the types of employment within the library system, identifying jobs which are difficult to fill, and providing recommendations to attract and retain staff in those positions.

On April 13, 2023, the Standing Policy Committee on Community Services received as information the report titled *Winnipeg Recreation Strategy – Recommendation 13 – Libraries* which included the achievements and positive outcomes to date of the 2012 Library Redevelopment Strategy. It also shared the factors that inform decision-making to support optimum library redevelopment and growth.

On June 29, 2023, the Standing Policy Committee on Community Services heard the report titled *Framework to Review the Winnipeg Public Library Services for Improvement and Investment* and directed the Public Service to report back to the Committee in 90 days with recommendations for improvement of Library service delivery for citizens of Winnipeg that align with the framework presented in the report, which included the following key components:

1. Hours of operation
2. Collections
3. Programming
4. Technology
5. Staffing

Methodology

The following work was undertaken as part of the review of current services and to inform the recommendations in this report:

A survey (**Appendix B**) was conducted of three Canadian public library systems:

- Edmonton Public Library (21 branches): often used as a comparator with Winnipeg Public Library (20 branches) because of the similar size of the library system, although serving a higher population (**1,010,899**).
- Regina Public Library (9 branches): a Prairie urban library system serving a population less than half the size of Winnipeg (**226,404**).
- Hamilton Public Library (23 branches, 5 of which cover rural areas): serving a population smaller than Winnipeg's (**569,353**).

Responses to the questionnaire were compiled and compared with service level statistics and other information about Library Services. 2021 census subdivision population was used for all comparator libraries, including Winnipeg (2021 census subdivision population of **749,607**). While it is acknowledged that other cities use different models of library governance and funding, comparisons provide a benchmark for service delivery.

In addition to the survey, 30 supervisors from across the Library Services Division were consulted for their input on improvements. City of Winnipeg guiding documents were reviewed for areas where investments in public library services would serve to advance existing Council and City strategic priorities and policies, included as **Appendix C.**

Citizen feedback about their experience and expectations of Library Services was a priority consideration in developing the report's recommendations. This included feedback shared by the public with individual Councilors and communicated to Library Services administrative staff, and input and feedback from the public received by frontline library staff.

A poverty reduction, equity, diversity and inclusivity lens were applied to all information reviewed and informed the report's recommendations.

Impacts of Library Services and rationale for the report

The role of public libraries today is to apply a unique combination of specialized expertise and training in information sources, searching, and technology, with deep knowledge of communities, to meet the information needs of the municipalities they serve.

In meeting those information needs, public libraries seek to:

- Support individuals in becoming well-informed, providing them with access to information and technology.
- Encourage a love of reading across an individual's lifetime.
- Support intellectual freedom and freedom of expression.
- Champion diversity, equity, and inclusion.

There has been an increase in public attention toward public library services in Winnipeg. The intermittent closure of library facilities during the COVID-19 pandemic raised public awareness of the 24/7 online access to library resources. The closures alerted the public of the library system's regular opening hours and renewed demand from citizens for increased access, particularly to new library facilities.

Increasing social impacts of poverty, homelessness, addictions and untreated mental health conditions have presented ongoing challenges in public libraries, as in all public spaces across Canada.

Leveraging investments in Library Services to advance existing Council and City strategies

This review identified 77 current or potential points of alignment with Library Services across 13 key Council and City strategies.

Each point of alignment holds the potential to increase the rate of completion of action items in strategies and polices related to Indigenous Peoples, Newcomers, seniors, recreation, and community safety and well-being, in addition to items in over-arching plans such as Council's Strategic Priorities Action Plan and OurWinnipeg 2045. Points of alignment with Library Services have been listed in **Appendix C**.

The Library Framework

The main sections of this report speak directly to the five key components identified in the Framework report, and outline opportunities for improvements and investments in each area.

1 Hours of Operation

About public library hours

Library Services is a 20-branch system serving a population of 749,607. All branches offer collections to borrow for all ages and interests, meeting rooms, study spaces, staff expertise in information and literacy, free Wi-Fi and computers, and digital services 24/7.

Public discussion about increased access is focused primarily on hours of operation: times when their local branch is open and accessible to them.

The current patterns of library hours, with many branches closed Wednesdays, and all but three branches closed Saturdays for 15 weeks each summer, are historic holdovers from earlier times when family patterns and community needs were different. Weekend closures during summer were instituted in the 1960s, a time of single-family incomes; Wednesday closures at many branches were rolled out in 1990.

Complaints and concerns about library hours were heard through the public engagement for the library's 2015-2020 strategic plan, and are ongoing to Library Administration and frontline staff, elected officials through social media and customer comment forms.

1.1 Improving access to libraries

Improving library services requires improving hours of operation for the public to access libraries. Current library hours lack consideration for consistency, accessibility and equity. The hours do not meet the needs and expectations of Winnipeggers. The current hours of operation are a significant barrier to using library services and are not convenient for the public. Current hours also impact the ability to deliver library programming and receive visits from schools, childcare centres, adult learning agencies, newcomer organizations and others.

Despite all 20 library branches offering access to collections, information services, programming and technology, library hours vary widely with a confusing mix of seven different sets of hours in winter, and six sets of hours in summer regardless of patterns of usage or community needs [see hours of operation in **Appendix D**].

Table 1.1.1 Average daily hours of opening, 2022

WINNIPEG		*EDMONTON*	*HAMILTON*	*REGINA*
5.49 (summer)	**6.51 (winter)**	9.4	7.62	8.21

Calculated by finding the average hours on each day (Sunday, Monday, etc) and then taking an average of those values)

Table 1.1.2 Total annual hours per branch, on average, 2022

WINNIPEG	EDMONTON	HAMILTON	REGINA
2270.95	3429.6	2779.22	2994.25

Calculated as (daily average (above) x 7) x 52 weeks plus one day

1.2 Considerations for Hours of Operation

1.2.1 Equity and Consistency in Hours

There are currently seven different sets of hours across 20 branches in the fall/winter (regular) and six sets of hours in the summer (reduced hours). Hours range from 35 hours per week (winter) and 28 hours per week (summer) at one set of branches, to 44 hours per week (winter) and 37 hours per week (summer) for another set, to 55 hours per week (winter) and 44 hours per week (summer) at others. The central Millennium and St. Boniface Libraries are open 58 hours per week (winter) and 54 hours per week (summer).

The average number of hours per library varies widely, offering some communities better access than others, regardless of demand and usage. There is a lack of consideration for equity, adversely affecting branches with smaller square footage even when located within neighbourhoods with high poverty. Winnipeggers expect year-round, consistent hours. Seasonal hours are confusing and a source of constant complaints.

1.2.2 Saturdays / Sundays and Wednesday closures

In the summer, 17 branches are closed on Saturday and Sunday, leaving only three libraries open on Saturdays. Of the 17 library branches closed Saturdays and Sundays in summer, 11 are also closed on Wednesdays year-round.

The public do not want their libraries to be closed on Saturdays in summer when other services and businesses are typically open. The mid-week Wednesday closures are also unexpected by the public, especially at some of the busiest, highest used facilities. Complaints are frequent. The 11 branches that are closed on Wednesdays have very limited staff in the facility to process the large daily delivery of holds/returns - although not enough staff to open.

Several libraries are in, or adjacent to, recreation facilities. The convenience of accessing the library while attending other recreation facilities is lost due to lack of adequate hours and weekend closures in summer. Libraries that are closed on Wednesdays and weekends in summer prevent access to much-needed safe destinations for information and leisure, internet/computer access, and severely limits the options for summer programming.

Sundays are limited to four hours of opening in the fall/winter only, and only at six branches. Sunday hours are a convenience for some; however, based on expressed demand from the public, opening on Saturdays and Wednesdays year-round are a priority in the recommendations of this report with additional staff funding, Sunday hours could be added in future. See 1.4 for future considerations.

1.2.3 Late weekday openings

Five branches open on Mondays, Tuesdays, and Thursdays at 1 pm, and are closed on Wednesdays. Offering only one weekday morning (Friday) severely impacts convenience for the public for their borrowing needs, restricts early literacy, family programming, prevents youth from neighbouring schools from using their local library on lunch hours and removes opportunities for community use of the study spaces and room bookings. Moving late weekday openings from 1pm to 12 pm would address some of these concerns.

1.2.4 Service levels, public concerns and budget

See **Appendix E** for a map of library locations with recommended hours. In recommending improved hours of operation, consideration was given to geography, including proximity of branches to each other and their services and areas of higher poverty, as well as current programming levels and facility usage (activity levels including borrowing and visitor counts – see **Appendix F – Customer Use Index**). Library Services used the metrics that are currently available to calculate facility usage, but acknowledge there are weaknesses in the reporting due to inconsistencies in people-counting technology equipment across branches. Solutions that address this weakness are proposed in section 4.3.3 of this report, *Expansion of CCTV and people-counting systems to all locations.*

The following goals were considered to address public concerns and complaints:

1. Increase the average hours of opening for the public to access their libraries.
2. Have consistent year-round hours.
3. Equalize to no more than 3 sets of hours and reduce inequity between each set of hours.
4. Open all libraries on Saturdays, year-round.
5. Open all libraries on Wednesdays, year-round.
6. Improve late opening times from 1 pm to 12 pm.

In addition, current budget realities were considered to ensure recommendations are reasonable and sustainable, with programming and services maintained or improved.

1.3 Staffing the Recommended Hours of Operation

Staff scheduling was considered for the recommended hours of operation, including consideration for number of service desks (single floor vs. two floor operations), ensuring adequate staffing for early literacy, family, teen and adult programming, and adequate staffing for borrowing and information services. In addition, staffing was reviewed for safety to ensure sufficient staff for proper monitoring of activity within library facilities and to reduce the risk of branch closures due to lack of staff. **The required FTE and accompanying salaries meet the minimum requirement** to operationalize the recommended hours of operation.

To implement the recommended hours of operation, an additional **7.41 Full Time Equivalent (FTE)** with salaries and benefits equaling **$775,177 over 2024 preliminary budget is required**

Notes:

- 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 in the totals or calculations.
- Additional incremental costs for IT (hardware) and staff workspaces may be required.
- Impacts on existing cleaning and security contracts are minimal and will be absorbed by the Library Services existing operating budget.
- Changes to existing employee complements would be discussed with Human Resources, Labour Relations and the appropriate Union and conducted in line with the Collective Agreement or Supplementary Agreement.

The Public Service recommends adopting new library hours as outlined in Appendix D. These hours of operation are a significant improvement and address public needs and concerns. This recommendation is subject to the approval of staffing as outlined in 1.3 to support these new hours.

This will allow Library Services to advance Council's Strategic Priorities Action Plan under Key Theme 3, A Livable, Safe, Healthy, Happy City, Action 3.6 to increase funding to implement the Winnipeg Recreation Strategy with an outcome to improve access to library and recreation services and facilities.

1.4 Future improvements to Library Operations:

The Public Service considered further expanded hours and services to more closely align with national comparator libraries with 62 hours a week for 12 branches (8.857 average daily hours), and 54 hours a week for eight branches (7.714 average daily hours). Expanded services and new programming were also considered to address public demands and national comparator libraries, with associated costing. These hours and new services require significant expansion of staffing levels to deliver new programming and services, with two sets of hours of 7 days a week 9:30 am – 8 pm, and 6 days a week (Sunday closed) of 9:30 am – 8 pm. These hours and services require 84.50 additional FTE across all levels of Library Services

The Public Service recommends t**hat library operations including hours of opening be reviewed in advance of the 2028-2031 multi-year budget** to continue investment in improvements with the goal of reaching an optimal level of Library Services.

As public library services evolve, along with the communities they serve, the ability to change hours of operation is an effective strategy to optimize operations. Within approved annual operating budgets, it is important to have the flexibility to be responsive to changes in service activity levels, impacts of technology, changes in demographics and population growth, and innovations in program and service development.

The Public Service recommends the Director, Community Services receive delegated authority to modify library hours of operation based on operational needs and within approved annual operating budgets.

2 Collections

About public library collections

Public libraries work to offer collections for a wide range of audiences – different ages, interests, literacy levels, languages, and abilities. Collections are made up of both physical items (print books, magazines, DVDs, etc.) and electronic/digital content (eBooks, eAudiobooks, eMagazines, streaming music, film and videos, research articles, online training courses, etc.). Some public libraries also lend out technology devices, musical instruments, toys, and other non-traditional items.

Free and open access to a diverse collection of books, magazines, newspapers, movies, music, and online digital resources is the foundational service of public libraries. When developed as a resource that is current and relevant to the community, library materials support self-directed learning, job skill acquisition, health and wellness, early literacy skill development and school readiness, academic and leisure pursuits; all of which contribute to reducing the impacts of poverty and to increasing equity and inclusivity.

2.1 Library Services' collections

Winnipeggers borrowed 4,516,513 items from Library Services' collections in 2022. Library Services' physical material collection is 1,032,675 items (as of December 31, 2022). The online collection of eBooks, eMagazines etc. is 104,871 items (as of May 9, 2023). The Public expects professionally curated collections that meet the information and leisure needs of all Winnipeggers. Material is collected in a wide variety of formats:

- **Physical materials:** Books, Magazines, DVDs and Blu-rays, CDs, Video Games, Local History Collections, DAISY Books and Readers for people with disabilities, Newspapers, World Languages Collections, Musical instruments

- **Digital materials:** Research databases, Online Learning Platforms, Streaming Services, eContent Platforms offering eBooks, eAudio, digital magazines.

Library collection purchasing is impacted significantly by market forces, including inflation and a relatively weak Canadian dollar. There are ongoing demands for the World Languages collections. Demand for eBooks continues to grow. The price of eBooks is much higher than the print equivalents; as a result, it is difficult to meet public demand within existing budgets.

2.2 Digital Library Costs

Digital library use has increased 30 percent in recent years. Online learning platforms, research databases, digital media offerings and entertainment platforms are offered at consistently high prices. Where possible, Library Services seeks to take advantage of consortia pricing opportunities. However, without additional funding, digital offerings have been scaled back. Library Services currently offers significantly fewer digital library services than both Edmonton Public Library and Regina Public Library, and is missing important resources for business owners, entrepreneurs, language learners, and local history researchers.

Table 2.2.1 Total number of digital library services subscribed to (eBook/audiobook/magazine platforms, streaming services, research databases, etc.)

WINNIPEG	EDMONTON	HAMILTON	REGINA
44	106	39	53

2.3 eBook and eAudio costs

Like physical books, eBooks and eAudiobooks are typically loaned in a 1 copy/1 user model. Unlike physical books, libraries do not own the majority of the eBooks that they circulate to customers. Most digital copies come with restrictive licensing terms, including time limits on eBook use (i.e., the book disappears from the collection after one or two years), or a limited number of circulations (i.e., the book can be checked out 26 times, and then disappears). A very limited number of multinational publishers offer perpetual (non-expiring) licenses.

In addition, because libraries are required to license eBooks and eAudiobooks directly from publishers, they are subject to publishers charging significantly higher prices for these materials than what libraries can purchase from vendors who supply physical materials.

The restrictive licensing and high costs of digital materials result in fewer titles available, fewer copies of popular titles, and frequently longer wait times. This impedes Library Services' ability to provide access to a wide range of content and results in reduced satisfaction from the public.

The table below illustrates the relatively low number of digital collection items available for Winnipeggers to borrow, relative to the collections offered in other municipalities.

Table 2.3.1 Number of electronic/digital collection items (eBooks, eAudiobooks, eMagazines)

WINNIPEG	EDMONTON	HAMILTON	REGINA
106,136	208,865	253,018	262,775
0.14 items per capita	0.21 items per capita	0.44 items per capita	1.16 items per capita

2.4 Budget

Within the constraints of Library Services' current budget, the above-mentioned factors have contributed to Library Services' inability to meet the needs of Winnipeggers.

The following chart details the materials budget, the number of yearly checkouts, as well as the number of new physical items purchased by Library Services for the years 2013 to 2022:

Year	Materials Budget	Checkouts*	Items Added**
2013	$2,701,392	5,319,275	182,666

2014	$3,065,000	5,211,846	178,339
2015	$3,148,458	5,242,048	171,107
2016	$3,148,458	5,121,266	159,277
2017	$3,148,463	4,878,129	134,851
2018	$3,148,461	4,881,757	153,247
2019	$3,148,461	5,761,544	132,898
2020	$3,150,000	4,818,798‡	111,190
2021	$2,784,470	3,622,407‡	89,632
2022	$2,781,363	4,516,513	93,144

* Includes physical AND digital checkouts
** Includes only physical items purchased & added to Library Services collections
‡ Numbers are lower due to COVID-19 closures

A relatively flat Library Services' materials budget coupled with a significant increase in prices of physical, digital, and other formats, means that Library Services is unable to meet the community's need/demand for materials, including databases, and unable to purchase enough copies of high-demand titles to satisfy customer requests, leading to long wait times.

For further comparison, it is helpful to consider Library Services and comparator libraries spending per capita:

Table 2.4.1 Amount budgeted for library collections, and per capita, 2022 - all formats

WINNIPEG	EDMONTON	HAMILTON	REGINA
$2,781,363	$6,771,875	$3,432,570	$2,800,000
$3.71 per capita	$6.70 per capita	$6.03 per capita	$12.37 per capita

Substantial, ongoing investment is required to meet current demand and to improve collections at all branches, particularly at renovated and new construction branches where customers have noted there are fewer books.

The Public Service recommends that the Library Services' annual materials budget be increased by a value of $450,000 per year for the next four years, with the goal of reaching a total of $4,830,000 representing an additional $1.8 million over the 2024-2027 preliminary budget. Using the City of Winnipeg's 25-Year Population, Housing and Employment Projections, this would represent funding of $5.83 per capita in 2027. The Public Service also recommends that projected funding at a minimum of $6 per capita be considered in the 2028-31 multi-year budget process.

This investment provides a per capita investment that will allow Library Services to meet Goal 3 of the Community Trends and Performance Report, Vol. 1 for 2023 Budget, to *provide material that reflects the diverse needs and interests of the community*.

3 Programming

About programming in public libraries

Programming is a core service of public libraries and supports lifelong learning and personal well-being. Libraries strive to offer programs for a wide range of audiences, ages, literacy levels, and for people with different abilities and speakers of different languages. Programs use the library's collections, animate library spaces with learning and provide opportunities to gain meaningful skills.

Similar to other public library systems, Winnipeg's library programs are free and are developed and delivered primarily by library staff, and also by community experts, or in partnership with and by programming partners.

3.1 Current programming

Programming is offered in-person at all 20 branches, in the community, and online. Library programs are free and accessible to all Winnipeggers and include a Writer-in-Residence, staff-led early literacy story times, book clubs, lectures and learning from a wide range of topics, innovative technology workshops and instruction on using the print and online resources of the library. Key goals to improve programming are to:

- Grow digital and skills-based technology, maker and creative programs.
- Increase Indigenous programming.
- Increase general information, author and performer opportunities.
- Increase staff training for new and additional programming.
- Conduct further community outreach that connects citizens to their public library.

Table 3.1.1 Number of total number of programs offered by audience, 2022
Includes programs for all ages, held on-site in library branches or virtually, and off-site.

	WINNIPEG	EDMONTON	HAMILTON	REGINA
Adults	**327**	1866	1809	1869
Seniors	**12**	175	2	n/a
Teens (ages 13-17)	**50**	676	122	73
Children (ages 0-12)	**423**	7488	1107	2006
Families	**965**	1508	n/a	n/a
Newcomers	**68**	646	273	550

3.2 Programming for Children, Teens, and Families

Library Services offers free, essential programming for children, teens, and families, which has the following benefits:

- **Early literacy programs**: help children develop strong pre-reading skills and support school readiness.

- **Summer reading programs**: promote the joy of reading and prevent reading skill loss known as the “summer slide”.
- **Family programs**: attended by children with their caregivers, these programs promote intergenerational learning and literacy skill development for the whole family.
- **Teen programs**: support healthy adolescent development, provide safe spaces for teens to explore new ideas, and prepare teens for higher education, careers, and life events.

Current programming numbers fall short of those in other library systems and do not meet public demand. Programming for children and teens is limited due to low staffing to plan and deliver programs, and inadequate library hours of operation to run them. Funds to pay for specialists and performers to complement the staff-led programs are lacking. Public service librarians and Library Service Assistants are also frontline workers with limited time to develop, plan and deliver programming – especially in children’s services where weekly early literacy programs are staff-led.

3.3 Programming for Adults and Seniors

Library Services offers free information, culture and leisure programming for adults and seniors. These programs benefit the community through skills-based learning such as computer workshops, and advanced skills such as 3D printing. Millennium Library’s ideaMILL makerspace provides economic support in the downtown through hands-on programming and access to a wide range of technology, tools and creative software. Maker, technology and hands-on skills workshops are in high demand but lack funding to meet public demand.

Numerous partnerships have been curated over the years to offer programming at no cost to the library beyond staff time to coordinate, register and host the program such as gardening talks, and a legal information series. A certified Adult Literacy Program is offered and English conversation groups for newcomers. Creative writing workshops, book discussions and film showings are just some of the other offerings organized and hosted by library staff.

Indigenous learning is also in high demand by Winnipeggers. Programs on reconciliation, learning Indigenous languages using the library’s Indigenous collections, and other cultural programs are at capacity with wait lists and insufficient funding to expand offerings. Winnipeg lags behind other library systems in the number and range of programs offered and is limited by hours of operation and funding to expand these offerings.

Table 3.6.1 Number of programs with significant amount of Indigenous content or delivered to an Indigenous audience (e.g., to participants from an Indigenous organization, program or school)
Includes programs for all ages, held on-site in library branches or virtually, and off-site.

WINNIPEG	EDMONTON	HAMILTON	REGINA
27	327	n/a	229

3.4 Community Outreach

Library Services provides limited community outreach from the 20 branches where frontline staff must be released from public service desks to work in the community. Outreach Services is a small unit (4 FTE) based out of Millennium Library that provides a community-based mobile program and pop-up library events across the city. Outreach Services attends resource fairs and street festivals to promote the library, sign up new library members and deliver

presentations to community groups. Demand for this service is very high and Outreach Services is unable to accept many requests from the community.

The recommended hours of operation and staffing allow for some improvements in branch staff's ability to further outreach to their communities. For optimal community engagement and community-delivered programming, additional future staffing and hours as outlined in 1.4 would be required.

3.5 Marketing

Marketing in public libraries includes print promotional material (e.g., posters, flyers), print and electronic advertising in media publications, and an active presence across multiple social media platforms. Marketing staff in public libraries also design and arrange for equipment and supplies for outreach events. Increasingly, public libraries produce their marketing materials in multiple languages.

The current marketing budget supports a limited amount of print promotional materials and a very small number of advertising purchases. Certain material is required to be translated from English to French. The current marketing budget is not able to support large translation projects of materials in world languages. This limits the ability to promote services to recent newcomers who do not speak either English or French. The current budget also does not support the ongoing purchase of sponsored posts on social media (Library Services Facebook, X/Twitter, and Instagram accounts).

Table 3.5.1 Amount budgeted for marketing/promotion, 2022

WINNIPEG	EDMONTON	HAMILTON	REGINA
$35,000	$301,785	$11,850	$645,000
$0.05 per capita	$0.30 per capita	$0.02 per capita	$2.85 per capita
$1,750 per location	$14,370 per location	$515.21 per location	$71,667 per location

A well-funded marketing budget increases program awareness and attendance through advertisements in targeted publications, social media advertising, material to support community outreach and presence at larger events.

3.6 Programming Budget

The annual programming budget is $10,000 each for adult programming and children's/family programming ($20,000 total for the entire Library system). The budget is meant to complement the staff-led and staff-organized programs with community speakers, authors, performers, Knowledge Keepers and Elders, and specialized digital literacy presenters for all 20 libraries. It is currently insufficient to address programming needs and community demand

Library Services relies on other funding sources to support programming, these include: grants, donations, and below-market rates offered by local performers. Current grants include those for the Writer-in-Residence, the library's Adult Literacy Program, and a number of the library's Indigenous programs. While this support is valuable and grants will continue to be sourced, these efforts require significant staff time and are not a reliable source of funding. Grant sources are also limited, and municipalities frequently are not eligible.

The Public Service recommends increasing **the Library Services' budget for programming by $100,000 annually**, representing $0.16 per capita or $6000 per location. This includes $10,000 for early literacy programming, $20,000 for digital literacy programming, $20,000 for

Indigenous language and cultural programming, and $50,000 per year for maker/creative skills public programming (including new Maker-in-Residence programming).

The Public Service also recommends increasing the Library Services' marketing budget by $34,500 annually. This would support the creation of promotional materials in multiple languages to advertise programs and services; print advertising in targeted publications including non-English speaking communities and Indigenous media; equipment for use at community events; and targeted/paid advertising on social media channels to increase reach and awareness.

This will allow Library Services to meet Goals 1 and 4 of the Community Trends and Performance Report, Vol. 1 for 2023 Budget, to *Advance digital literacy by providing relevant programs and services* and *Increase awareness of the library* and its benefits through outreach.

This will also allow Library Services to advance Goal 2 to *support the development of literacy skills in children and youth through targeted materials, services and programs*, and Goal 5 to *expand the impact of the library through partnerships and community outreach*. (Community Trends and Performance Report, Vol. 1 for 2023 Budget)

4 Technology

About public libraries and technology

Technology underpins every aspect of public library service. Public libraries are often the largest organization in their jurisdictions working to combat the 'digital divide' in communities. They do this by providing access to the software and hardware that people need to complete basic life tasks (writing a resume, filling out a government form); providing access to the internet; and providing digital literacy training to build skills and help reduce the digital divide. Public printing, scanning, and faxing of documents are other core technology services in public libraries.

Public libraries also require unique technology – specifically designed for the library sector – to maintain collections catalogues and borrower registration/lending systems. These are often referred to as an Integrated Library System or ILS. An ILS is usually paired with an online public access catalogue (OPAC) – the public face of the library's holdings, often used as the library's website. Modern or advanced OPACs are called "discovery layers" and add smart features to library searches, keeping them in line with modern expectations.

4.1 Capital funds

Library Services uses capital funds for the replacement and investment of staff and public computer workstations, ideaMILL makerspace technology and software, technology used for staff training and public programming and innovation projects.

Among the comparator libraries, Winnipeg ranked lowest per capita in hardware funding. Library Services current capital budget levels fund basic replacement only. By contrast, Edmonton Public Library reported that 40 percent of their hardware budget (below) is dedicated to supporting new innovation. Edmonton's budget supports both a large number of public access workstations per location, and other innovative services such as loanable technology and multiple locations with makerspace tools or advanced computer technology.

Table 4.1.1 Amount budgeted for technology hardware (public and staff use)

WINNIPEG	EDMONTON	HAMILTON	REGINA
$294,000*	$1,100,000	$298,040	$540,000
$0.39 per capita	$1.09 per capita	$0.52 per capita	$2.39 per capita

** Represents average annual funding 2015-2024*

Table 4.1.2 Number of public access computers available in whole of library system

WINNIPEG	EDMONTON	HAMILTON	REGINA
272	504	620	152
13.6 per location (average)	24 per location (average)	26.96 per location (average)	16.89 per location (average)

Table 4.1.3 Number of branch locations with Makerspaces or advanced public access computer services

WINNIPEG	EDMONTON	HAMILTON	REGINA
1 of 20 (5%)	5 of 21 (24%)	19 of 23 (83%)	4 of 9 (44%)

4.2 Operating funds

Operating budgets fund annual software costs and maintenance expenses for Library Services' major technology needs (library catalogue software, self-check-in machines and more). The maintenance costs for these technologies typically increase 3-5 percent annually. Additional operating funds are necessary for Library Services to implement innovative technology services that respond to the public's needs.

Table 4.2.1 Amount budgeted for technology software (public and staff use) in 2022

WINNIPEG	EDMONTON	HAMILTON	REGINA
$180,000	$886,000	$853,060	$210,000
$0.25 per capita	$0.88 per capita	$ 1.50 per capita	$0.93 per capita

4.3 Opportunities for investment

4.3.1 *Improvement of public printing services*

Many members of the public use their own devices at the library and require the printing services offered at libraries. Currently, the public is only able to print from their own device at the Millennium Library. In addition, the technology used to support this service is dated and frequently does not work. Apart from being able to printing from a personal device, there is also an expectation by the public to be able to pay with credit/debit cards and this is not currently available anywhere in the library system.

Table 4.3.1.1 Availability of mobile printing services in branches

	WINNIPEG	EDMONTON	HAMILTON	REGINA
Mobile printing?	**Yes**	Yes	Yes	Yes
Availability	**Central branch only**	System wide	System wide	System wide

Modernizing printing services would improve access and make the library a destination of choice and requires:

Annual Operating cost estimate for mobile printing: $25,000 and card payments (cellular costs and transaction fees): $20,000
One-time Capital cost estimate, card payments (hardware and configuration): $80,000

4.3.2 Implementation of RFID systems

RFID (Radio Frequency Identification) is a system that tracks physical library items (e.g., books, magazines) using an embedded microchip and radio waves. RFID has been in use for the past 20 years and is a library industry standard. RFID enables faster checkout and check-in of library materials, improved inventory control, and overall enhanced customer service.

Table 4.3.2.1 Use of RFID technology in libraries

WINNIPEG	EDMONTON	HAMILTON	REGINA
No	Yes	Yes	Yes

Library equipment such as Smartlockers and automated self-check-in machines work best with RFID. For fast and accurate inventory control, RFID enables staff to scan library materials without removing them from the shelf.

To plan and prepare for a transition to RFID, the public service recommends that the City of Winnipeg include a one-time Capital cost of $40,000 in the 2024 Budget, for the delivery of a report on the current costs and requirements of RFID, to be produced by a contractor with RFID specialization and industry knowledge.

4.3.3 Expansion of CCTV and people-counting systems to all locations

Seven of 20 Winnipeg Public Library branches do not have a closed-circuit television (CCTV) system. It is critical that all library branches be equipped with CCTV security cameras for the safety of both staff and customers. The public service recommends adding CCTV to the seven locations that do not have one, at a one-time Capital cost estimate of $140,000 in 2024***.***

Adding CCTV surveillance systems in those seven branches has the added benefit of improving people-counting metrics in those locations, as the new CCTV technology can be used to track attendance (gate counts), saving staff time and reducing errors associated with manual logging of data. To ensure the same levels of safety, service and record-keeping across all locations, the Public Service also recommends upgrading the CCTV at the remaining 12 branches, at a one-time Capital cost estimate of $240,000 ($20,000 x 12 branches) in 2024.

4.3.4 Implementation of SMS messaging for improved account notification

Providing the option for library users to receive SMS text notification about their accounts is a library industry standard. Library Services currently offers notification by email or phone which can result in notifications being received after a library branch has closed, delaying the pick-up of materials. The Public Service recommends allocating funds in Capital and Operating budgets to fund SMS notifications. One-time Capital cost estimate for 2024: $2,000. Annual Operating cost estimate, 100K-250K messages: $10,000

The Public Service recommends that the following technology costs be considered as part of the 2024-2027 multi-year budget: a total of $55,000 in annual Operating costs for mobile printing, implementation of credit/debit card payments in print services and SMS text messaging, and one-time Capital costs of $502,000 for the hardware and configuration of credit/debit card payments, an RFP for the exploration of RFID implementation, and the expansion of CCTV/people-counting systems and SMS text messaging.

This will allow Library Services to meet Goal 1 of the Community Trends and Performance Report, Vol. 1 for 2023 Budget, to *Advance digital literacy by providing relevant programs and services.*

5 Staffing and Retention

About public library staffing

Public libraries are busy community hubs, and the staff that run them are crucial to success. Qualified, trained library staff select materials for borrowing, serve the public to meet their information, leisure and technology needs, and provide daily programming for all Winnipeggers. Staff maintain an extensive digital library, ensure that all 20 branches are safe and welcoming, and work to meet their community's evolving and growing needs.

Librarians *are professional staff that serve as Administrative Coordinators, Branch Heads, Section Heads and leaders in core services such as Collection Development, Digital Services, and Youth Services. Librarians have a Master's degree in Information and Library Studies (MLIS) with skills in library leadership and management, planning and delivery of public services, programming and partnerships, staff development and training, and are informed on library industry issues that affect public library services such as digital lending, intellectual freedom and copyright. There is no Master's degree in Information and Library program in Manitoba which limits recruitment for positions in Winnipeg.*

Library Service Assistants (LSAs) *offer borrowing and membership services, information services, and programming to the public. LSAs are classified from 1-4 with educational qualifications that range from high school to Bachelor or Library and Information Technology degrees, depending on position.* ***Shelver*** *positions are typically entry-level positions with a requirement of grade 10. Their role is to accurately shelve new and returning items. Additional roles in Library Services are* ***Clerks*** *(B),* ***Graphic Technicians (Marketing Assistants)****, and* ***Community Crisis Workers****.*

5.1 Branch Staff

Staffing is at the core of branch operations and represents 54 percent of the 2023 operating budget.

Staffing levels are low across the frontline public service. No front-line public service staff take part in the City's Flexible Work Place Program. Minimum staffing is the norm, with high workloads. Low staffing has resulted in retention issues and increased safety concerns about adequately monitoring activities and responding to incidents within library facilities.

Low staffing levels limit program and service options, impact Library Services' ability to innovate, and increase stress and burnout. Emergency callouts for staff to keep a library open are common. Low staffing levels do not provide contingency protection when there is absence due to illness, vacancy, vacation or other reason. Low staffing levels lead to poor morale, which leads to resignations and turnover in positions.

Table 5.51 Number of budgeted full-time equivalent (FTE) positions, 2022

WINNIPEG	EDMONTON	HAMILTON	REGINA
267	526	269	178
35.62 FTE per 100K residents	52.05 FTE per 100K residents	47.25 FTE per 100K residents	78.47 FTE per 100K residents

Each of the 20 branches of Winnipeg Public Library are managed by a Branch Head Librarian who works the public service desk at least 50 percent of their work week – frequently more – leaving little time for administrative tasks, training, developing programming or delivering outreach to their community. Millennium Library's Section Heads are similarly required to manage their respective areas, take part in system committee work, develop partnerships and programs, all while providing frontline services to the public for, at minimum, 50 percent of their work week.

Day and evening shifts do not overlap, and shifts are budgeted/scheduled only until closing time. This results in staff needing to arrive early to hear important updates and to transition public service to the next shift. Staff often stay late to complete transactions, to clear the building, and other mandatory closing procedures. These conditions do not support employee engagement.

All public service staff working in the 20 libraries are frontline employees who must be released from service desks to plan, prepare and deliver programming, to conduct outreach in the community, and to attend training. Staffing levels are not sufficient to always replace frontline staff, placing service desks at risk of closing and programs at risk of cancellation.

Table 5.52 Total number of programs offered, 2022
Includes programs for all ages, held on-site in library branches or virtually, and off-site.

WINNIPEG	EDMONTON	HAMILTON	REGINA
1,845	12,359	3,313	4,456

Table 5.53 Average number of on-site programs per location per month

WINNIPEG	EDMONTON	HAMILTON	REGINA
8	49	12	41

5.2 Administrative staff

The Administration team for Library Services is a Manager of Library Services and eight Administrative Coordinators responsible for leading a portfolio of service areas. Winnipeg has one of the smallest administrative teams in Canada. This is partly because some functions such as human resources, finance and information technology are supports within the Community Services Department or Corporate services. However, even with such positions accounted for, the team remains one of the least-resourced compared to library systems in other cities. By comparison, Hamilton Public Library has a Chief Librarian with five Directors, each with a number of managers reporting to them for 18 senior managers in the leadership team alone. Edmonton Public Library has 41 senior managers in their leadership team.

The small administrative team means reduced capacity for strategic planning or proactive development of new initiatives, as well as very limited time available to communicate or meet with frontline library staff on a regular basis. High workloads are leading to chronic stress, burnout, and concerns for maintaining a safe and healthy workplace.

Many improvements and investments in Library Services Administration were considered, along with current fiscal capacity. Critical needs were identified to maintain current services. Future expansion of hours, services or programming would require additional investments.

The Public Service recommends adding administrative positions to address workloads, service planning, succession planning, and recruitment and retention. **The following positions are critical to address current gaps in Library Administration** and support the hours and staffing of Recommendation 1.

- One Administrative Coordinator for Safety and Training.
- Two support positions reporting to the Administrative Coordinator for Safety and Training to help coordinate the growing safety, security and training needs across the system and bolster staff engagement.
- Two coordinators, one reporting to the Administrative Coordinator of Branch Services, responsible for 18 facilities, and one reporting to the Administrative Coordinator of Central Services, responsible for Millennium Library and St. Boniface Library.

This recommendation requires 5 new FTE positions and additional mill rate support of $553,454 as included in Appendix A. These positions will enable the current administrative staff to better plan for improvements to service delivery, safety, training, facility redevelopment, and to meet customer service priorities and service goals of the library.

5.3 Recruitment and Retention

5.3.1 Librarians

The Library Services' organizational structure is flat, with few opportunities for advancement. Competition for Masters-qualified librarians is steep across Canada, with graduates able to pick and choose where they apply. A Librarian who enters the Library Services organization as an entry level Librarian 1 will see little opportunity to move into progressively more responsible administrative roles in their career.

Librarians who have resigned from the City of Winnipeg for external opportunities cite the lack of professional development funding and lack of opportunities for advancing into mid-level management roles as significant issues. Librarian recruitment is also challenging due to the high workload and salaries that are not competitive.

To improve librarian recruitment and retention, Library Services recommends improving professional development funding, and added FTE for succession planning, addressing administrative workloads and to increase advancement opportunities. Recommendation 1 includes additional administrative positions to support these goals.

5.3.2 Bilingual staff

St. Boniface Library offers French language collections and services. All staff are bilingual, as are a limited number of system positions to support service to French speaking Winnipeggers. Despite efforts to prioritize bilingual staff in recruitment, the lack of sufficient bilingual staff has resulted in hours being temporarily reduced at St. Boniface Library.

Recruitment and retention in bilingual positions is difficult due to a limited candidate pool and competition by other employers offering higher wages. To invest properly in French Language services, the branch must have sufficient staffing to not rely on staff from other locations to backfill for vacations, illness and vacancies. The staff scheduling and costing for Recommendation 1 considered minimal needs. Expanded programming as outlined in 1.4 would bring further improvements to bring French programming to neighbourhoods beyond St. Boniface.

5.3.3 Training and professional development

Public libraries are constantly evolving and adapting to the needs of the public and to the emerging technologies used by citizens. Ongoing training on customer service, safety, library technologies, information and reference services, and specialized training in digital and current technologies are key to building staff's expertise and ensuring excellence in serving the public.

Low staffing levels impact the ability to offer training. Funding for backfilling staff time to attend training, as well as the cost of training delivered by external facilitators, are ongoing challenges.

Professional development such as librarians being able to attend local, national and international conferences and networking with peers across Canada helps promote innovation for the modern services Winnipeggers expect from their libraries. This is an expectation within the profession and is key to staff retention. Attending conferences and online national workshops are often beyond the budget for Library Services.

Table 5.4.1 Amount budgeted for professional development/staff training, 2022

WINNIPEG	EDMONTON	HAMILTON	REGINA
$16,000	$218,915	$142,820	$300,500
$60 per FTE	$416 per FTE	$531 per FTE	$1692 per FTE

In order to attract and retain the diverse, qualified and talented staff that Winnipeggers expect to interact with in their libraries, additional professional development and training funds must be made available. The City of Winnipeg Corporate Education addresses some general training needs of Library Services staff, however not those that are specific to libraries. Some of the specific current needs are:

- Each Masters-level Librarian eligible to attend conferences and/or training to a maximum of $2000 every two years, to help build an innovative, engaged and future-focused organization.
- Ongoing training with certified professional trainers in customer service, trauma-informed services, and wellness workshops to support staff health.

- Increased and regular training in child safety and protection for safe library spaces.
- Increased opportunities for staff meetings, service planning and team building.

The Public Service recommends increasing the operating funding for professional development and training with an additional $74,000 per year for a total of $90,000 annually which would provide $350 per FTE.

The recommendations in Staffing and Retention affect all areas of library service and will allow Library Services to meet Goals 1, 2, 4 and 5 of the Community Trends and Performance Report, Vol. 1 for 2023 Budget.

FINANCIAL IMPACT

Financial Impact Statement

Date: October 6, 2023

Project Name: Review of Library Services Division for Improvement and Investment

First Year of Program **2024**

	2024	2025	2026	2027	2028
Capital					
Capital Expenditures Required	$ 518,315	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ 518,315	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	518,315	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Total Funding	$ 518,315	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ 518,315				
Total Additional Debt Required	$ 518,315				
Current Expenditures/Revenues					
Direct Costs	$ 22,731,922	$ 23,732,506	$ 24,701,184	$ 25,628,857	$ 26,037,054
Less: Incremental Revenue/Recovery	16,315	-	-	-	-
Net Cost/(Benefit)	$ 22,715,607	$ 23,732,506	$ 24,701,184	$ 25,628,857	$ 26,037,054
Less: Existing Budget Amounts	20,673,476	21,208,532	21,694,731	22,139,275	22,513,681
Net Budget Adjustment Required	$ 2,042,131	$ 2,523,974	$ 3,006,453	$ 3,489,582	$ 3,523,374

Additional Comments: Capital expenditures in 2024 consist of $502,000 for technology improvements, plus $16,315 Corporate interest and administrative overhead charges. Incremental revenue is Corporate interest and administrative overhead costs and is offset by recoveries in the budget of the Corporate Finance Department.

Direct costs reflect the total mill rate support budget requirements to improve Library Service delivery as outlined in the report effective 2024 onwards. Existing budget amounts reflect the Library Services 2024-2027 preliminary budget submission. The net budget adjustment required are the incremental mill rate support requirements as outlined in recommendation 1 and detailed in Appendix A.

Both capital and operating financial requirements outlined in the report are requested to be referred to the 2024-2027 multi-year budget process.

A fulsome detail analysis of the FTE, operating and capital funding requirements requested to be referred to the 2024-2027 budget process are outlined in Appendix A of the report.

Ozzy Garrett CPA, CGA - October 6, 2023

Ozzy Garrett CPA, CGA
Manager of Finance - Community Services Department

CONSULTATION

This Report has been prepared in consultation with:

Innovation and Technology Department

OURWINNIPEG POLICY ALIGNMENT

The information in this report is consistent with OurWinnipeg 2045 Goals and Policy Direction:

Economic Prosperity: 3.19 Community Capacity Development
Partner in providing life-long literacy opportunities through municipal facilities and programs including libraries and access to official languages, to advance learning, skills development and self-sufficiency, especially for people who face barriers to economic opportunity.

Good Health and Well-Being: 4.9 Inclusive Public Places
Provide and promote the amenities, and the design and maintenance standards, necessary to ensure accessible, safe and sanitary conditions in gathering spaces frequented by the public.

Leadership and Good Governance: 1.15 Community Capacity Development
Partner with community organizations and Indigenous governments to enable community development, leadership and empowerment opportunities, by leveraging municipal programming and service resources including recreation, libraries and the arts, in particular for systemically disadvantaged groups and for those living in areas of highest need.

Social Equity: 5.7 Community Cohesion
Promote opportunities for life-long learning and cross-cultural, inter-generational relationship-building, as a means of preventing social isolation, discrimination and racism.

WINNIPEG CLIMATE ACTION PLAN ALIGNMENT

Consideration was given as to whether this report connects to the Winnipeg Climate Action Plan (CAP), and it was determined that the CAP is not applicable to this specific report.

WINNIPEG POVERTY REDUCTION STRATEGY ALIGNMENT

The information presented in this report aligns with and advances the goals and objectives of the Winnipeg Poverty Reduction Strategy Implementation Plan (2021-2023) as follows:

Goal 4: Community Well-being Supports for those in Greatest Need are Increased
Objective: Front line employees have the knowledge, skills, and resources to help connect residents to needed supports.

Goal 6: All City Services are Equitable, Inclusive and Accessible
Objective: Residents have equitable access to City services, in particular demographic groups who experience marginalization.

Objective: Community development models and collaborative approaches are enhanced or initiated for service planning and delivery in areas of higher poverty.

Objective: Use of City's tools and resources are maximized to reduce systemic inequities.

SUBMITTED BY

Department: Community Services
Division: Library Services
Prepared by: K. Borland
Date: October 6, 2023
File No: CMS-2023-22

Attachments:

Appendix A: Resource requirements to improve Library service delivery
Appendix B: Questionnaire for comparator library systems
Appendix C: Alignments with City of Winnipeg strategies and policies
Appendix D: Hours of opening – current and recommended
Appendix E: Maps with library locations
Appendix F: Customer Use Index 2022