

# TOWN OF RICHMOND HILL

## 2019 Draft Budget

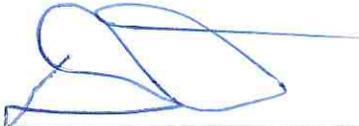
### RICHMOND HILL PUBLIC LIBRARY BOARD

2019 Draft Budget Submitted and Reviewed by:



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# **RICHMOND HILL PUBLIC LIBRARY BOARD**

## ***2019 Draft Operating Budget***

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## 2019 RICHMOND HILL PUBLIC LIBRARY BUSINESS PLAN

### Overview

Richmond Hill Public Library (RHPL) is a modern library system with four convenient locations to serve residents with both traditional and virtual access to library materials relating to individual enrichment, self-education, culture and recreation. The Library is also seen as a community hub, a place for social interaction as well as the provider of materials and information. It is regarded as an integral place to introduce newcomers to the community, children to early literacy and the love of reading, and the public of all ages to new and emerging technologies.

RHPL operates under the direction of an eleven member Library Board appointed by the Town of Richmond Hill Council. The Board is governed by the *Public Libraries Act* and other relevant legislation and has the authority of full management and control of Richmond Hill Public Library. It assumes with that authority, the duty to develop policies related to the framework, governance and operation of the Library.

In June 2013 the Richmond Hill Public Library Board approved a strategic plan. Guided by what they heard from the community and staff, a new purpose was defined, a vision was created, values were clarified and strategies were identified.

Our **Purpose** is Sure:

*We are your library. Your knowledge centre. When you need to solve a problem, make a decision, learn, read, enjoy or explore an issue, we integrate the sources with the expertise to help you build your life and build your community.*

Our **Vision** is Clear:

***Enriching Your Connections, Choices and Community***

*We will enrich your choices, your connections, and your community in ways you've never imagined. As our community changes dramatically, we are determined to know you better and to continuously improve the sources, services and spaces you deserve from your library.*

*We will be recognized as being aligned with Town initiatives and as an integral part of the community network, catalyzing conversations within the community and among individuals. We will be your know-how, enjoy-that space for discovery, and experimenting. You'll know us, not just as the place that loans books, but as the library staff who touch your diverse lives in positive and impactful ways.*

Our **Values** are Strong

***Accessibility***

***Diversity***

***Intellectual Freedom***

***Innovation***

***Respect***

***Literacy and Lifelong Learning***

***Accountability***

**Services That We Provide**

In alignment with the Library's Strategic Plan, activities and support to the public are delivered through five key functional areas: customer experiences, community connections, technologies, content, and administration.

- ***Customer Experiences***

- Customer and welcoming services
- Borrowing services
- Information and emerging technologies services
- System-wide coordination of branch services
- Library facilities' renovations and builds
- Planning, design, development and evaluation of customer experiences and service interactions



- ***Community Connections***

- Community building through partnership development
- Corporate marketing, communications and public relations services
- Website and virtual content
- Program and outreach design and delivery
- Planning, design, development and evaluation of community connections and collaboration

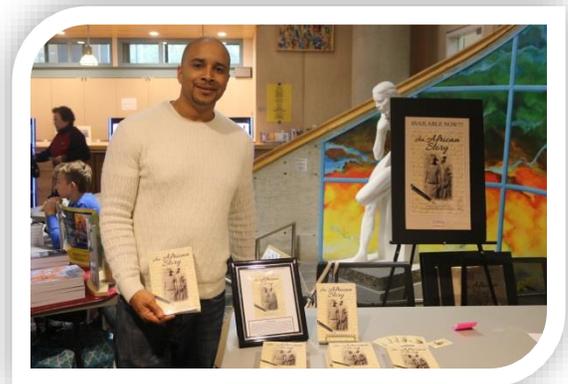
- **Technologies**

- Public and staff computing services and support
- Virtual branch service support
- Digitization service support
- Planning, design, development and evaluation of technology infrastructure and innovations



- **Content**

- Content development services
- Electronic resource services
- Digitization services
- Content support services
- Curation services of locally-created and published sources unique to Richmond Hill
- Planning, design, development and evaluation of content and curation services



**Administration**

- Library Board liaison and support
- Corporate leadership and support (policy, planning and management)

- Business services management
- Talent and culture management
- Effective administration of the corporation

Collectively these functions provide a wide range of associated materials, programs and services including:

- in-depth collections including print, audio visual and electronic
- information and reader's advisory services
- access to online authoritative electronic resources
- public computers and internet access including wireless service
- access to new and emerging technologies
- programs for children, youth and adults
- community building through outreach and engagement
- partnership development and collaboration
- community information
- newcomer information and services
- visiting library service for the homebound
- adaptive technology and accessible collections



- world language collections, programs and services
- self-services including check-in, check-out and holds pick up
- joint facility partnership with the York Region District School Board
- web-based services for renewals, account and hold information, library catalogue and online searching of electronic resources, current events and program information, and registration
- virtual services synergistic with and complementary of our physical spaces
- social media connections through Facebook, Twitter, Instagram, Pinterest, and YouTube



## **2018 Accomplishments (January – June 2018)**

### ***Strengthen Your Connections***

- ✓ Collaboratively designed and delivered services with partners and community organizations for specific community segments that none of us could deliver alone:
  - Canadian Mental Health Association (CMHA) - provided CMHA clients with instruction in digital literacy
  - Canada Revenue Agency - coordinated tax clinics for over 110 low income residents

- Richmond Green Secondary School - hosted a Maker Fair at Richmond Green Library in collaboration with school faculty to promote the York Region District School Board's STEAM education initiative; and delivered Practical Life Skills programs to learning challenged students to assist them in developing basic social and living skills for daily living
- ✓ Furthered the newcomer strategy in partnership with the Library Settlement Program (LSP) by offering a variety of programming for newcomer seniors and in collaboration with the Parya Trillium Foundation to offer a web design program for newcomer youth
- ✓ Delivered a well-received presentation at the Ontario Library Association Conference called *Creating a culture for success: using organizational values from your Strategic Plan as an innovative approach to customer service*
- ✓ Acted as official hub for *Culture Days* in Richmond Hill and hosted multiple activities with community partners at Central Library
- ✓ Contributed Library content for *TRH 2017 Annual Culture Report* and *2017 Accessibility Report*
- ✓ Enhanced the Library's role as knowledge centre through extensive social media campaigns across multiple platforms, engaging residents with library services and resources
- ✓ Established Google business profiles for the four RHPL locations, allowing for each branch to become more searchable/engageable through Google's



search engine, and offering additional methods for individuals to digitally connect with the Library

- ✓ Initiated installation of the new telephone solution strengthening connections with customers

### ***Contribute Vibrant Spaces***

- ✓ Completed renovation of the children's area at Richvale Library, providing a fresh, modern space that encourages more exploration and love of reading
- ✓ Continued construction of new Oak Ridges Library in partnership with Town of Richmond Hill
- ✓ Continued extensive planning for technologies, collections, furniture, shelving, staffing and specialized moving services for the new Oak Ridges Library
- ✓ Introduced completed *Central Library Expansion Feasibility Study* for Library Board and Council consideration
- ✓ Participated in the Town of Richmond Hill's Civic Precinct Project meetings in relation to the expansion options for Central Library



### ***Enrich Your Choices***

- ✓ Co-developed, configured and installed Digital Information Kiosks. They function as inter-active touch-screen catalogue searching stations with added

discovery features such as floor plans and program and events promotion

- ✓ Facilitated the Writer-in-Residence program with author Trevor Cole, offering professional guidance on the craft of writing for local writers
- ✓ Hosted the Teen Arts Contest Celebration which featured a display of winning entries and instructive feedback from a panel of judges
- ✓ Piloted new STEAM activity kits available for borrowing, to facilitate science activities in the home or at school
- ✓ Completed *2018 Collection Development Plan* and added 35,759 items to the Library's collections in all formats: print, audio visual and electronic

- ✓ Expended the *Provincial 2017-2018 Information Technology and Service Capacity Grant* on 2 projects: a laser cutter and 4 iMac stations for the new Oak Ridges Library, to enhance makerspace technology skills



- ✓ Strengthened accountability by creating new messaging and capabilities to enable interaction with a third party collection agency for overdue accounts

### ***Reinforce Our Capabilities***

- ✓ Obtained 2018 Business Plan and corresponding Capital and Operating Budget approval

- ✓ Completed reporting requirements for *2017 Audited RHPL Financial Statements*, *2017 Charitable Tax Return* and *2017 Annual Survey* for the Ministry of Tourism, Culture and Sport
- ✓ Invested in and planned the second annual dedicated staff training and development day which focused on technology, local history, customer service, programming and library trends
- ✓ Enabled 4 staff members to attend the 2018 Public Library Association Conference in Philadelphia, PA to learn new and best practices in library services
- ✓ Reviewed and revised policy to assist with fulfilling library purpose, to ensure consistent library service in the community and to meet legislative requirements including: *Health and Safety Policy, Accessibility Policy, Circulation, Fees and Service Charges, Filming and Photography, Meeting Room Rentals, Payment and Refund, Proctoring, and assorted Personnel Policies*
- ✓ Demonstrated efficient and effective stewardship and accountability with the production of *2017 Report to the Community* and the *Richmond Green Annual Report 2017*
- ✓ Continued leadership development for the management team using an 11 session, in-house developed Leadership Development Program and provided increased opportunities for staff participation on cross functional teams and in learning opportunities



## Key Objectives for 2019

To realize the new vision the *Richmond Hill Public Library Strategic Plan 2013* focuses on four strategies:

- Strengthen your connections
- Contribute vibrant spaces
- Enrich your choices
- Reinforce our capabilities

The following supports the *Richmond Hill Public Library Strategic Plan* and the four strategies identified:

### Strengthen Your Connections

***We will focus on strengthening your connections with the sources and people that answer your questions, inspire your thinking, expand your explorations, and drive your aspirations.***

- Collaborate with community partners and organizations:
  - Liaise with newcomer groups to interactively design and deliver services and resources
- Enable the community to curate their own content, building community connections and memories that ultimately create our local Richmond Hill history:
  - Gather, digitize and curate unique local content from community groups



## Contribute Vibrant Spaces

***We will contribute vibrant spaces and places, physically and virtually, throughout Richmond Hill that are easily integrated into your daily life.***

- Rethink and retool our physical spaces including:
  - Refine a responsive customer service in the new Oak Ridges Library
  - Finalize budget and scope for the expansion of Central Library
  - Repair and replace physical assets to enhance a warm and welcoming environment and strengthen service delivery capabilities:
    - Upgrade all public computing workstations across all sites
    - Extend iPad lending kiosks to Oak Ridges, Richmond Green and Richvale libraries
    - Expand online payment on self-serve kiosks
    - Replace assorted technology elements
- Enhance customer service with the design and installation of an automated materials handling sortation system at Richvale Library
- Expand building maintenance and repair service to three library sites



## Enrich Your Choices

***We will enrich the choices you have to build your individual life and build your community with quality services and programs.***

- Review our many services and programs to deliver unique and meaningful choices:
  - Explore options for “library of things” in providing non-traditional items for borrowing
- Deliver skill development programs that ready people to pursue their educational, career and personal interests in the realities of the 21<sup>st</sup> century:
  - Expand maker space programming at all sites
- Transform our service model to one that will achieve our vision:
  - Expand the new service model to all sites, moving from behind service desks to beside and with the customer
  - Re-design service desks to enable transition to this new service model at Central Library and Richmond Green Library
- Reinforce our services and programs with on-target, unique and curated medleys of content:
  - Develop and refresh robust and diverse library collections in all formats that meet the specific needs of the Richmond Hill community through analytical development, a core mandate, and continue to expand the collections in response to population growth



## Reinforce Our Capabilities

***We will reinforce our many capabilities that bring our services and programs to life. Our organization, technologies, and funding will be the infrastructure for launching and realizing our vision.***

- Assist the Library Board with Board development owing to the appointment of a new Board by the new Council for the 2018 – 2022 term
- Enable staff to have the competencies and confidence to contribute to the realization of the vision
  - Develop strategies that align staff resources with new functions by adding additional staff at Richmond Green and Central Libraries



## 2019 Budget Highlights

The 2019 budget will enable Richmond Hill Public Library to focus attention on planning for an expanded Central Library and providing technology skill development programs for public discovery with new and emerging technologies. Richmond Hill Public Library continues to rethink and retool our programs and services and resources in light of 21<sup>st</sup> century library service trends and public expectations.

## Expenditures

The Library's budget assumes maintenance of 2018 service levels including annualization of Board approved new 2018 staffing, salary grid adjustments, three new staff positions located at Richmond Green and Central Libraries, and a

contribution to the Town of Richmond Hill Reserve to fund replacement of library materials.

Salaries and benefits increased due to base pressures including step rate progression for applicable staff and corporate increases for salary grid adjustments and committed annualized costs. Three full-time positions have been requested to accommodate growth in the community and to strengthen service areas. Total other expenditures have increased to accommodate business increases in materials/supplies, contracts/services, and greater operating service costs coming online due to previous capital projects and a larger Oak Ridges Library.

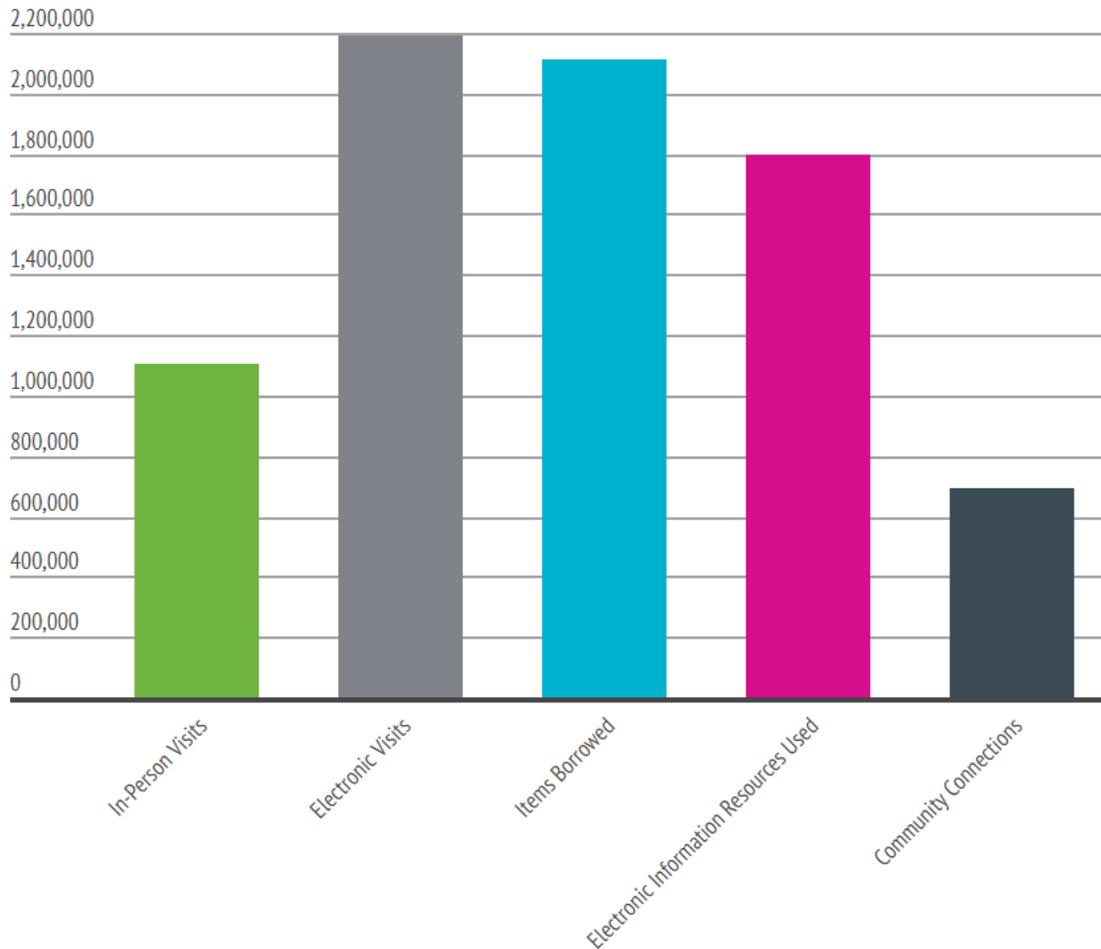
## **Revenues**

Opportunities to earn revenue are limited by the *Public Libraries Act*. Fees and service charges are applied where allowable. Library generated revenue was reviewed with applicable increases effective in July 2018. Additionally, the Library engaged a third party collection agency to address outstanding, overdue accounts.

**Library services are one of the highest-ranked services in terms of resident satisfaction in the community (95%).\***

*\*Town of Richmond Hill Community Survey, 2016*

## 2017 KEY METRICS



- 
- **1,106,768 in-person visits were made to four library locations**
  - **2,194,778 visits were made electronically**
  - **2,108,171 library materials were borrowed**
  - **1,799,616 electronic information resources were used**
  - **689,899 community connections were established**

*(as of December 2017)*

*2019 Business Plan, dated December 13, 2018*



**2019 Draft Operating Budget**  
**RICHMOND HILL PUBLIC LIBRARY BOARD**  
**Overall Summary**

	2017 Actuals	Preliminary Actuals Nov. 30, 2018	2018 Approved Budget	2019 Draft Budget	Varice (Favouable) / Unfavorable	
<b>Expenditures</b>						
Personnel	\$ 7,190,547	\$ 6,688,911	\$ 8,072,300	\$ 8,559,100	\$ 486,800	
Collection Development	1,261,977	1,140,050	1,158,600	1,193,300	34,700	
Contracts / Services	823,001	807,713	1,006,100	1,077,200	71,100	
Materials / Supplies	138,803	119,243	138,900	143,900	5,000	
Transfer to R&R Reserve Fund	559,300	528,092	576,100	593,400	17,300	
<b>Total Expenditures</b>	<b>\$ 9,973,627</b>	<b>\$ 9,284,008</b>	<b>\$ 10,952,000</b>	<b>\$ 11,566,900</b>	<b>\$ 614,900</b>	<b>5.6%</b>
<b>Revenues</b>						
Provincial / Other Grants	(122,200)	(122,200)	(122,200)	(122,200)	-	
Library General Revenue	(280,211)	(234,465)	(373,900)	(355,900)	18,000	
YRDSB Funding	(256,700)	(184,300)	(276,400)	(296,000)	(19,600)	
Transfer from Reserve	-	-	-	(45,700)	(45,700)	
Transfer from R&R Reserve fund	(1,099,500)	(1,037,667)	(1,132,000)	(1,165,800)	(33,800)	
<b>Total Revenues</b>	<b>\$ (1,758,611)</b>	<b>\$ (1,578,632)</b>	<b>\$ (1,904,500)</b>	<b>\$ (1,985,600)</b>	<b>\$ (81,100)</b>	<b>4.3%</b>
<b>Net Budget</b>	<b>\$ 8,215,016</b>	<b>\$ 7,705,376</b>	<b>\$ 9,047,500</b>	<b>\$ 9,581,300</b>	<b>\$ 533,800</b>	<b>5.9%</b>

	2018 Approved Budget	Base	Legislated	Annualization	New / Growth Staff & Programs	2019 Draft Budget
<b>Expenditures</b>						
Personnel	\$ 8,072,300	\$ 252,400	\$ -	\$ 110,700	\$ 123,700	\$ 8,559,100
Collection Development	1,158,600	34,700	-	-	-	1,193,300
Contracts / Services	1,006,100	56,000	-	15,100	-	1,077,200
Materials / Supplies	138,900	5,000	-	-	-	143,900
Transfer to R&R Reserve Fund	576,100	17,300	-	-	-	593,400
<b>Total Expenditures</b>	<b>\$ 10,952,000</b>	<b>\$ 365,400</b>	<b>\$ -</b>	<b>\$ 125,800</b>	<b>\$ 123,700</b>	<b>\$ 11,566,900</b>
<b>Revenues</b>						
Provincial / Other Grants	(122,200)	-	-	-	-	(122,200)
Library General Revenue	(373,900)	18,000	-	-	-	(355,900)
YRDSB Funding	(276,400)	(8,100)	-	-	(11,500)	(296,000)
Transfer from Reserve	-	(45,700)	-	-	-	(45,700)
Transfer from R&R Reserve fund	(1,132,000)	(33,800)	-	-	-	(1,165,800)
<b>Total Revenues</b>	<b>\$ (1,904,500)</b>	<b>\$ (69,600)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (11,500)</b>	<b>\$ (1,985,600)</b>
<b>Net Budget</b>	<b>\$ 9,047,500</b>	<b>\$ 295,800</b>	<b>\$ -</b>	<b>\$ 125,800</b>	<b>\$ 112,200</b>	<b>\$ 9,581,300</b>



2019 Draft Operating Budget  
 RICHMOND HILL PUBLIC LIBRARY BOARD  
 Operating Budget Detail

**Budget Variance Explanation**

Department: Richmond Hill Public Library Board

Budget Change Explanations (2019/2018)	2018 Budget	2019 Budget	Incremental Changes		Explanation
			\$	% Change Over Prior Year	
<b>2018 Net Budget</b>			\$ 9,047,500		
<b>BASE</b>					
<b>Expenditure</b>					
Personnel	7,972,800	8,225,200	252,400		COLA, Step rate, salary grid adjustments and benefit increases
Collection Development	1,158,600	1,193,300	34,700		CPI and US dollar exchange rate impact
Contracts / Services	979,900	1,035,900	56,000		New OR related expense, Capital to Operating expense, cost of business increase
Materials / Supplies	138,900	143,900	5,000		Cost of business increases
Transfer to R&R Reserve Fund	576,100	593,400	17,300		CPI
		<b>Total Expenditure</b>	<b>365,400</b>		
<b>Revenue</b>					
Provincial / Other Grants	(122,200)	(122,200)	-		
Library General Revenue	(373,900)	(355,900)	18,000		Projected decrease
YRDSB Funding	(276,400)	(284,500)	(8,100)		YRDSB 33.3% of shared operating expense increase
Transfer from Reserve	-	(45,700)	(45,700)		
Transfer from R&R Reserve	(1,132,000)	(1,165,800)	(33,800)		CPI
		<b>Total Revenue</b>	<b>(69,600)</b>		
		<b>Total Base Budget</b>	<b>295,800</b>	3.3%	
<b>Annualization</b>					
Manager, Emerging Technologies FT	57,200	119,700	62,500		
Librarian, Digital Content FT	42,300	90,500	48,200		
Building Maintenance & Repair Service Contract	26,200	41,300	15,100		
		<b>Total Annualization Budget</b>	<b>125,800</b>	1.4%	
<b>New/Growth Staffs &amp; Programs</b>					
<b>New Full Time Staffing Request</b>					
Library Technologies Specialist	-	46,900	46,900		July 1, 2019 Start Date
Administrative Assistant	-	42,300	42,300		July 1, 2019 Start Date
Library Technician - RG	-	34,500	34,500		July 1, 2019 Start Date
YRDSB Funding	-	(11,500)	23,000		
		<b>Total New/Growth Staffs &amp; Programs Budget</b>	<b>112,200</b>	1.2%	
<b>Incremental Increase</b>			<b>533,800</b>	<b>5.9%</b>	
<b>Net Budget</b>			<b>\$ 9,581,300</b>	<b>5.9%</b>	



## **Richmond Hill Public Library Technologies**

### **2019 Business Case – New Staff Request Library Technologies Specialist**

#### **Overview**

The Library's Technologies Division is responsible for planning, developing and managing various aspects of the Library's technologies including information technology systems, Integrated Library System (ILS) and other digital technologies such as RFID material security system and self-service kiosks. The division partners with all other Library's divisions to deliver ideal business IT and digital technology solutions for various library programs and services. The key public services provided by the Technologies staff include: Library's website, public online catalogue, public computer stations, Internet access including Wi-Fi, self-serve stations, access to digitized materials, telephone notifications, public printing and access to STEM (Science, technology, engineering and math) equipment. The division also maintains and supports the library's IT and network infrastructure including hardware, servers, peripherals, communication links, Internet access, telecommunication equipment and cellular devices. In addition, there is an increasing need to provide training and technical support for staff to adopt new technologies in providing services and programs in libraries.

#### **Program Description**

An additional full-time Library Technologies Specialist position is required to provide additional assistance to the current staff complement of 5 Specialists. Library Technologies Specialists support and maintains: over 240 computers, laptops and tablets, over 60 telephones and VOIP telecommunication system, over 25 mobile phones, 15 self service stations, wireless network services at each site, 7 security gates and automated sortation systems. Additional duties for this new position would include: help desk support, staff training, project assistance, website administration, inventory tracking and management, telecommunications support and equipment maintenance support. The new staff member would assist in developing structured technical trainings and providing the trainings and supports to staff. With the growth of new technologies such as maker space and STEM technology, there is an increase in the public's expectations of the Library as a technology leader. Staff needs continuous training and professional development to meet the expectation.



## **Richmond Hill Public Library Technologies**

### **2019 Business Case – New Staff Request Library Technologies Specialist**

#### **Strategic Alignment**

The addition of the Library Technologies Specialist position will support one of the key strategies in the Library's Strategic Plan: 'Reinforce Our Capabilities' by "reinforcing our capabilities that bring our services and programs to life. Technologies staff plays a key role in providing technical expertise and support to both Library customers and Library staff. The position also enriches our customer choices as we continue to explore and expand technologies in the delivery of library services to the community. The Library plays a unique role in providing resources that bridge the digital divide, introduce technology, and develop skill sets.

#### **Comparative Analysis**

According to 2017 IT Key Metrics Data<sup>1</sup> released by Gartner Inc, a reputable leading research and advisory company, a recommendable IT FTEs as a percentage of employees is 6.5%. Based on this ratio the library should have 9.5 IT staff to support staff applications alone. This percentage does not capture the staff resources required to support the public computing environment which account for a significant percentage of projects and services accomplished by the Technologies Division. The Library currently has 5 Technologies Specialists and additional staffing will bring the Library closer to the comparable ratio as the number of employees also continue to increase in the Library.

#### **Analysis of Alternative Approaches**

Should the new staff request for a Library Technologies Specialist not be approved to provide additional assistance to the existing staff complements, the supporting needs related to technology growth will not be fulfilled to its full potential.

The existing staffing complement is already less than the industry recommendation and many new services and projects require assistance and support from the Technologies

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<sup>1</sup> [http://www.gartner.com/downloads/public/explore/metricsAndTools/ITBudget\\_Sample\\_2012.pdf](http://www.gartner.com/downloads/public/explore/metricsAndTools/ITBudget_Sample_2012.pdf)



**Richmond Hill Public Library  
Technologies**

**2019 Business Case – New Staff Request  
Library Technologies Specialist**

Division. The workload for the existing Technologies staff will increase and the quality of the support provided to the public and the staff will be diminished.

**Cost and Benefit Analysis**

The Library Technologies Specialist position is required to assist in the on-going support of library computer hardware and software applications. This includes support for both the Library’s public and staff computing and technology systems. Every service that the Library offers and every work process that the Library uses requires technology, especially the recent development of Makerspace and STEM technology programs. The support function that the current Library Technologies Specialists provide is essential to the daily operation of the Library.

The total cost based on a July 1, 2019 start date for this position is \$46,900. The 2020 annualized estimate is \$97,700.

	Current Year (2019) Impact	Full Year (2020) Impact
Start Date	01-Jul-19	
Full Time or Part Time	Full Time	Full Time
Annual Salary	\$37,100	\$77,300
Annual Benefits	\$ 9,800	\$20,400
<b>Total:</b>	<b>\$46,900</b>	<b>\$97,700</b>



**Richmond Hill Public Library  
Technologies**

**2019 Business Case – New Staff Request  
Library Technologies Specialist**

**Conclusions and Recommendations**

An additional full-time library technologies specialist position is needed to bring the Library closer to the level of technology that customers now expect from their Library. The public depend upon access to and use of both traditional and emerging technologies for skill development.



## Richmond Hill Public Library Administration

### 2019 Business Case – New Staff Request Administrative Assistant - Directors

#### Overview

Richmond Hill Public Library currently has four directors on the Executive Leadership Team: the Director, Community Connections; the Director, Content; the Director, Customer Experience and the Director, Technologies. The role of the Directors is to lead their respective divisions in carrying out the objectives of Richmond Hill Public Library's **Strategic Plan**, which recognizes that, "Like all organizations, the Library must be ready for the future. The Library owes it to Richmond Hill residents to understand what the future holds for the community and to translate that understanding into services and programs that enable residents to be future ready – to be confident, contributing citizens of the 21<sup>st</sup> century".

At present, the Directors perform their duties without administrative support. This requires a significant amount of time spent managing calendars, organizing files and other records, responding to routine correspondence, meeting set-up and reporting and other tasks which would be more efficiently handled by an administrative assistant. This would provide the Directors with more time and resources to research trends and lead their teams in anticipating and meeting future needs of the residents of Richmond Hill.

#### Program Description

Add an administrative assistant to provide support to the Library Directors by dealing with incoming correspondence, editing and formatting correspondence and reports, file maintenance, and calendar management including scheduling appointments, as well as other related tasks.

It is highly desirable to have in place a permanent staff member with administrative support training to support the Directors in the day-to-day practical aspects of their responsibilities.

#### Strategic Alignment

Richmond Hill Public Library's **Strategic Plan 2013** promises to "Reinforce Our Capabilities", which includes the goal, "Ensure [our organizational structure] is aligned with our strategies and provide each and every staff with the supports and processes to



**Richmond Hill Public Library  
Administration**

**2019 Business Case – New Staff Request  
Administrative Assistant - Directors**

confidently fulfil their role.” Administrative support will ensure that the Directors are able to fulfil their role of guiding their respective divisions, and the Library as a whole, into realizing the vision of the Library as an integral part of the community network.

**Comparative Analysis**

Comparably-sized public libraries in the GTA, such as Markham and Vaughan provide administrative support to their senior management staff.

**Analysis of Alternative Approaches**

Currently, no opportunities exist for an alternative approach. The directors are handling their own incoming correspondence, editing and formatting correspondence and reports, file maintenance, and calendar management including scheduling appointments, as well as other related tasks. The new position requested would be responsible for these tasks, freeing the directors for more efficient and effective use of their time.

**Cost and Benefit Analysis**

Total costs are based upon a July 1, 2019 start date for this position at \$42,300. The annualized estimate for 2020 is \$88,100.

	Current Year (2019) Impact	Full Year (2020) Impact
Start Date	01-Jul-19	
Full Time or Part Time	Full Time	Full Time
Annual Salary	\$33,500	\$69,700
Annual Benefits	\$ 8,800	\$18,400
<b>Total:</b>	<b>\$42,300</b>	<b>\$88,100</b>



**Richmond Hill Public Library  
Administration**

**2019 Business Case – New Staff Request  
Administrative Assistant - Directors**

**Conclusions and Recommendations**

It is highly desirable to have in place a permanent staff member with training and experience in administrative support to assist the directors with correspondance, files maintenance, calendar management and other related duties.

If the position is not provided the Library directors will continue to face time and organizational challenges as they work to lead their divisions to innovative and excellent service.



## **Richmond Hill Public Library Customer Experiences**

### **2019 Business Case – New Staff Request Richmond Green Library – Branch Library Technician (FT)**

#### **Overview**

The Richmond Green Library was officially opened on July 1, 2015 as part of the Town of Richmond Hill's Canada Day celebration. The Library was built in partnership with the Richmond Hill Public Library Board, the Town of Richmond Hill and the York Region District School Board. The Library is unique – it serves as a library branch for the local residents and as the school library for the adjacent Richmond Green Secondary School. The administration of library services for the secondary school is outlined in the joint Library Services Agreement between the Richmond Hill Public Library Board and the York Region District School Board. With years of accomplishments through this unique partnership, the Richmond Green Library celebrated its 10<sup>th</sup> Anniversary in October 2015 with a community celebration.

The Richmond Green Library is now in its 13<sup>th</sup> year of operation and continues to provide excellent library service to both the local residents and the school's students with a strong customer service focus. Growth in Richmond Green Library's catchment area which is approximately 20,000 people continues with new homes being built in the area, while at the same time the school's student enrollment ranges at capacity level from 1,300 to 1,500 students.

#### **Program Description**

The staff resource request for 2019 is a Full-time Library Technician (LT). The request for an additional LT position is to deal with the population growth in the Library's catchment area, and the continuing growth in the student enrollment at the school. The focus of this position will be to assist in the provision of technology programming, STEAM (science, technology, engineering, arts, and mathematics) and content creation skill development for customers of all ages.

Richmond Green Library provided 968 programs with 16,002 participants in 2015. This number increased to 1,103 programs and 18,478 participants in 2017. The rate of increase was 14% for programs and 15% with program participants. Demand for library services and programs are expected to continue with this upward trend and with the influx of additional 20,000 new residents in the library's catchment area.



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In addition to the increased demand for library programming services from the community, the Library also has the need to extend its evening hours from the existing operating hours of 10:00am - 8:00pm to 10:00am - 9:00pm from Mondays to Thursdays. This would be in-line with the existing practice of the Central Library and the Oak Ridges Library. It will bring the library's opening hours from 55 hours per week to 59 hours, an increase of 208 hours of library open hours per year.

#### **Strategic Alignment**

The additional staff request aligns with Richmond Hill Public Library's Strategic Plan and key strategy 'Reinforce Our Capabilities' by reinforcing the staff complement and extending the evening hours of service for the public.

#### **Comparative Analysis**

Richmond Green Library is located in the centre of Ward 3 of the Town of Richmond Hill. The 2011 Census data indicates that the population size of Ward 3 was 30,070.<sup>1</sup> It will be increased to over 50,000 in the next couple of years with the anticipated influx of 20,000 new residents to the neighborhood from the new housing developments.

According to a Guideline issued by the Administrators of Rural and Urban Public Libraries of Ontario (ARUPLO), the recommended library hours for a library branch serving a catchment area of 35,000 people would be 45 to 65 hours per week.<sup>2</sup> With the proposed 59 hours of operation, this will not only make the library's hours of operation compatible with the current practice at the Central Library and Oak Ridges Library, but also bring it more in-line with the provincial guideline.

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<sup>1</sup> Town of Richmond Hill, Demographic Information by Ward, Ward 3 Profile (2011), <https://www.richmondhill.ca/en/shared-content/resources/documents/2011-demo-profile-ward3.pdf>

<sup>2</sup> Administrators of Rural and Urban Public Libraries of Ontario, Guidelines for Rural/Urban Public Library Systems, 3<sup>rd</sup> Edition, Revised September 20, 2017, [http://aruplo.weebly.com/uploads/2/8/3/7/aruplo\\_guidelines\\_3rd\\_edition.pdf](http://aruplo.weebly.com/uploads/2/8/3/7/aruplo_guidelines_3rd_edition.pdf)



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ARUPLO also recommended that staffing level for a library branch serving a population of 50,000 should be 5 “Full Time Equivalent” (FTE) professional librarians<sup>3</sup>, alternatively; the Ontario Public Library Guidelines suggested that the minimum number of paid staff per service point for a library branch serving a population of 35,000 to 50,000 should be 14.68.<sup>4</sup>

Currently, Richmond Green Library has 4 FTE professional librarians. The total staffing level is 9 FTE paid staff when other levels of staff are included. With the proposed addition of a full time library technician, staffing level at RG is still below the standard according to the provincial guidelines.

#### **Analysis of Alternative Approaches**

The alternative is keeping the current staffing level. This will lead to an inadequate staffing level to provide longer library opening hours for the growing local community. It also handicaps the library’s ability to remain “relevant” to the community by not providing adequate staffing.

#### **Cost and Benefit Analysis**

Total cost for the Library Technician position hours based on a July 1, 2019 start date is \$23,000 and \$50,100 for full year in 2020.

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<sup>3</sup> *Ibid*

<sup>4</sup> Ontario Public Library Guidelines Monitoring and Accreditation Council, Ontario Public Library Guidelines, 7<sup>th</sup> Edition, Aims to Measurement, January 2018, <http://www.ontariopubliclibraryguidelines.ca/?id=seventh.asp&label=Seventh>



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	Current Year	Full Year
	(2019) Impact	(2020) Impact
Start Date	01-Jul-19	
Full Time or Part Time	Full Time	Full Time
Annual Salary	\$27,300	\$59,500
Annual Benefits	\$ 7,200	\$15,700
<b>Total Salary &amp; Benefits:</b>	<b>\$34,500</b>	<b>\$75,200</b>
YRDSB Funding	(\$11,500)	(\$25,100)
<b>Total:</b>	<b>\$23,000</b>	<b>\$50,100</b>

**Conclusions and Recommendations**

The addition of a full time library technician to the Richmond Green Library is essential for the library to be able to deal with the challenge of increasing demand for library services from the expanding neighbourhood community and from the Richmond Green Secondary School. It will ensure that the library’s staffing level is more aligned with the provincial guidelines to ensure a high level of library service that is meeting the public expectations and service needs.