



2022 Budget

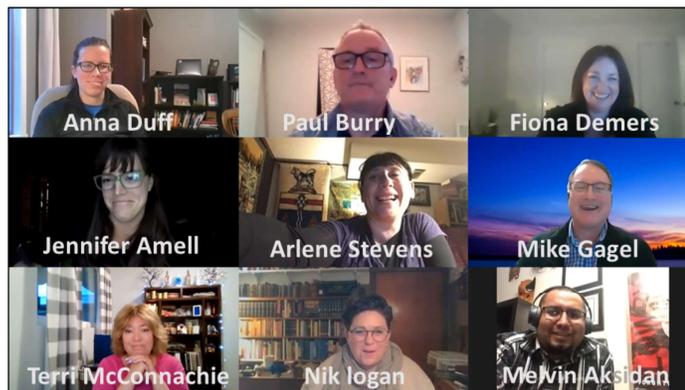
PRINCE GEORGE PUBLIC LIBRARY



- Good evening, Mayor Hall and Members of Council.
- My name is Mike Gagel, and I am here in my role as Chair of the Prince George Public Library Board, and with me is Library Director Paul Burry.
- We are pleased to present the proposed Prince George Public Library 2022 budget for your consideration.

2022 Board of Trustees

- Mike Gagel, Chair
- Fiona Demers, Vice Chair
- Councillor Terri McConnachie
- Jennifer Amell
- Anna Duff
- Nik Logan
- Melvin Aksidan
- Arlene Stevens
- Stephanie Deol



- The Prince George Public Library is directed by a volunteer board, appointed by City Council. The board is the legal authority of the library, accountable for its resources and activities. PGPL trustees are guardians of this important public trust and ensure the library provides relevant, comprehensive, and effective service to our community.
- Pictured here are the 2022 library board trustees. We'd like to welcome new board member Stephanie Deol. We'd also like to thank outgoing board member Robert Affleck whose insight and experience was incredibly important, especially during the past year.

2021-2026 Strategic Plan

Our Vision

To foster a vibrant, inclusive, thriving community.

Our Mission

PGPL builds community resilience by creating welcoming and inclusive spaces for every person to read, connect, and share.

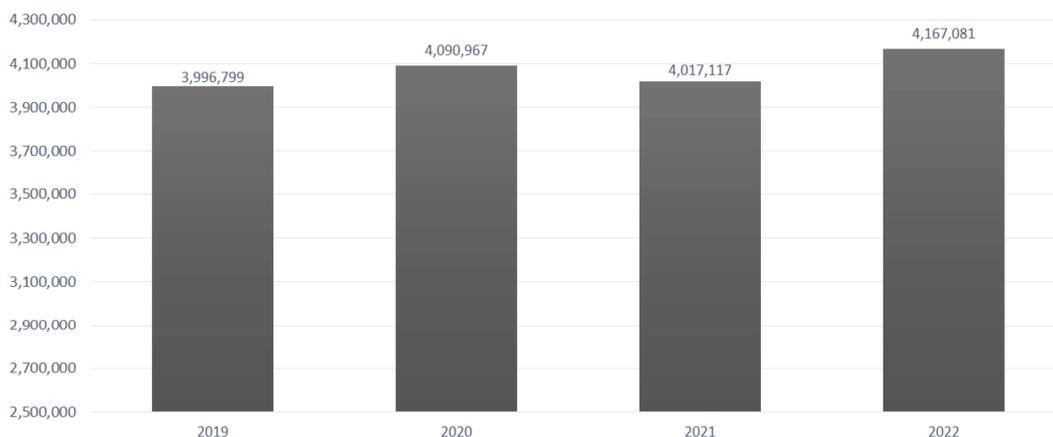
Our Values

Creativity, Diversity, Learning, Accessibility.



- Throughout last year, the Board and staff worked on a new strategic plan that will provide direction for PGPL over the next 5 years.
- With the support of Monogram Communications, the Library engaged directly with citizens of Prince George and the Regional District, and included youth, families, volunteers, community partners, and donors to gather input on the future of PGPL.
- We're proud to share the library's new vision, mission, and values with you tonight.

2019 – 2022 Total Revenue



- In 2021, recognizing the impacts of the COVID-19 pandemic on the community, the library did not request an increase in municipal funding.
- In addition, we removed a significant access barrier to library services for families and individuals by eliminating overdue fees. This resulted in a revenue reduction of approximately \$74,000.
- In 2022, we are seeking to restore funding to 2020 levels.

Revenue

	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Total Change 2022 from 2021
Revenue Sources					
Municipal Funding*	3,683,399	3,785,067	3,785,067	3,933,031	147,964
Provincial Funding	215,000	215,000	214,000	214,000	0
Internally Generated Revenue	98,400	90,900	18,050	20,050	2,000
Total Revenue	\$3,996,799	\$4,090,967	\$4,017,117	\$4,167,081	\$149,964

**includes amount paid to the City of Prince George by the Regional District of Fraser-Fort George*



- The library’s budgeted revenue comes primarily from the municipal grant provided by the City of Prince George and the Regional District of Fraser-Fort George. The remainder of the library’s revenue comes from a provincial government grant and internally generated funds.
- We are asking the City of Prince George for an increase of \$147,964 over last year’s budget.
- While we seek this increase from the City, there is growing recognition and associated lobbying - including the BC Public Library Partners - for the Provincial Government to increase its contribution to public libraries. This

contribution has remained stagnant for over a decade.

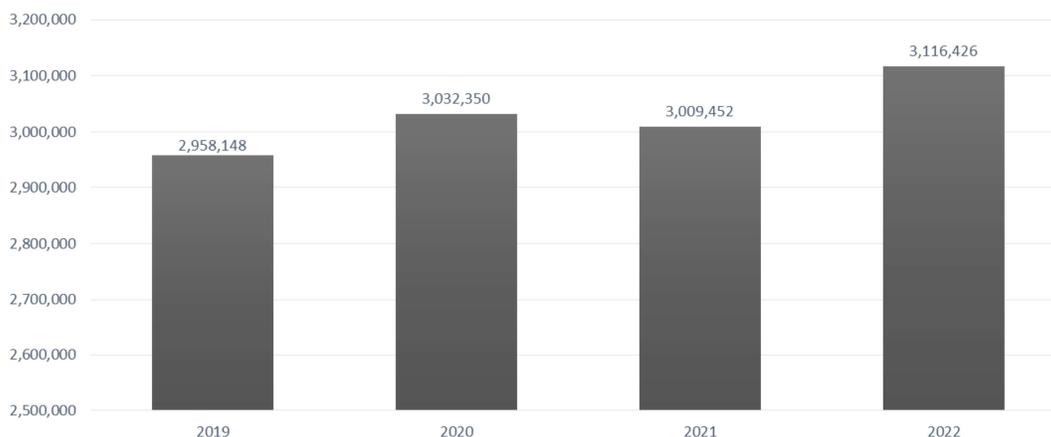
- As highlighted in its 2022 Budget Consultation report, the BC Select Standing Committee on Finance recommended the provincial government increase provincial operational funding for public libraries and provide targeted support for libraries in rural, remote, and Indigenous communities.
- We are hopeful that the Select Committee recommendation and Library Partner lobbying efforts will lead to an increase in provincial funding support for public libraries in 2022.

Wages and Related Expenses

	2019	2020	2021	2022	Total Change 2022 From 2021
Benefits	536,797	527,350	524,013	542,640	18,627
Education & Development	21,500	21,500	21,500	21,500	0
Wages	2,421,351	2,505,000	2,485,439	2,573,786	88,347
Other	7,500	7,500	12,000	14,000	2,000
Total	2,987,148	3,061,350	3,042,952	3,151,926	\$108,974

- To meet our 2021 budget commitment, we reduced wage and benefit expenses by delaying the hiring process for several vacant positions.
- As we make plans to resume service levels and hours of operation in 2022, to what they were prior to the pandemic, we will need to restore staffing levels. Note, the bulk of the requested increase for 2022, \$108,974, will be allocated to staff wages, benefits, and related expenses.

2019 – 2022 Wages & Benefits



- In addition, the Prince George Public Library Board and CUPE Local 4951 ratified their first collective agreement in November 2021.
- The agreement includes negotiated wage increases for staff, and doesn't expire until 2026, providing five years of stability for the library moving forward.
- Our Library Director and Leadership staff are to be congratulated for implementing the board's vision with respect to negotiating this foundational collective agreement.

Operational Expenses

	2019	2020	2021	2022	Total Change 2022 From 2021
Supplies	25,010	21,075	21,075	20,875	(200)
Materials	275,000	280,500	257,500	275,215	17,715
General & Administrative	181,750	154,450	150,450	166,945	16,495
Information Technology	101,200	102,572	103,449	106,600	3,151
Rent	74,091	76,500	76,500	76,500	0
Repairs & Maintenance	112,550	139,950	160,450	129,950	(30,500)
Total	769,601	775,047	769,424	776,085	\$6,661

- Last year we made significant cuts to spending on digital content to stay within budget. We subsequently heard from disappointed library patrons how important it is to restore funding to digital collections such as Hoopla and Overdrive.
- During the pandemic, digital resources were increasingly adopted by the public as a preferred method of accessing many library materials, and we are now focused on continuing to build these collections going forward.
- These increases in operational expenses will be partially offset by a reduction in maintenance costs. Although the new entrance did increase the

overall square footage of the Bob Harkins Branch, after the initial year we have a better understanding of the added cleaning and maintenance needs and negotiated a new contract to reduce that expense.

Investment in Tangible Capital Assets

	2019	2020	2021	2022	Total Change 2022 From 2021
Furniture	4,500	16,500	3,000	16,500	13,500
Equipment	3,500	22,000	4,000	4,500	500
Computer Infrastructure	36,050	16,150	14,150	16,150	2,000
Materials	196,000	199,920	183,591	199,920	16,329
Total	240,050	254,570	204,741	237,070	\$32,329

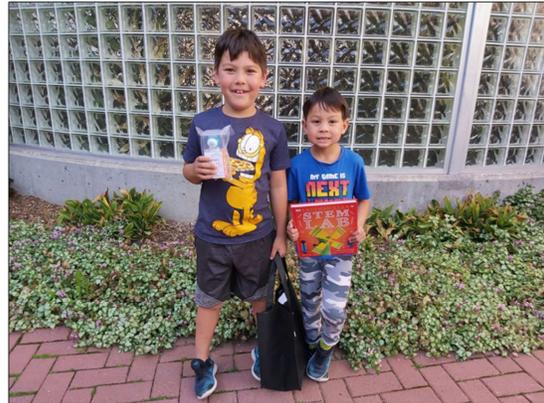
- In 2021 we reduced our investment in furniture to \$3000. In 2022 we plan to restore this spending to ensure that tables, shelving, chairs, and desks are replaced as needed for the safety and comfort of patrons and staff.

Over the past several years, spending on physical collections such as books has not kept pace with the demands of inflation and currency exchange rates. In 2022, we'll allocate additional funds to this spending so that we are able to continue to offer high quality materials to our borrowers.

What We've Heard

"So happy to see staff in the kids zone again! We came in with my son's class and I noticed the new desk by the fish tank. The librarian who ran the tour did a great job, too!"

"I have noticed over the past couple of years the incredible diversity in the children's collection. My family and I can always count on finding diverse and representative books, which is important for all families, including my own mixed-race family."



- Here are a few special comments we'd like to share.
- In addition to the surveys and focus groups the library conducted last year as part of the strategic planning process, the Board and leadership team are committed to continuously gather and listen to feedback from the public, track trends, and identify opportunities for improvement. We appreciate each person who takes the time to share input on library services in Prince George.

What We've Heard

"I realize you may get messages from people complaining, but I want to say thank you. With changes to the entrance, I was skeptical and thought it was a waste of money, but everything has improved. I can go right where I need and be helped, and the staff doesn't send me away anymore. The service has been improved tenfold."



- Renovating the library entrance was the crucial first step in a plan to upgrade our technology and approach to service. This makes it possible for patrons to access the help they need from any service point in the library. With the completion of the entrance project and implementation of the library's new service model, we can now celebrate our success, as this patron's comment confirms!
- Thank you again, staff and council members of the City of Prince George for your support in helping us to reach this goal!