

Presentation by **Catherina Rouse**



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*Clarence-Rockland*  
Public Library

# Who We Are

We are a non-profit organization that has been serving the community of Clarence-Rockland since 1939. Funded by the municipality, the Public Library Operating Grant, the French Catholic school board, operational revenues and other government grants, the Library is governed by the Clarence-Rockland Public Library Board, which gets its authority from the Public Libraries Act. The Board appoints a CEO to run the organization.

## Employees

Most of our employees are from Clarence-Rockland and live here. Working at the CRPL is a labour of love for all of us. We love what we do and are passionate about providing amazing service to our community.

We have 16 employees year-round (7 full time/9 part time), plus three contract students to run our very popular summer clubs.

## Volunteers

We have a roster of over 60 volunteers who have worked over 1,300 hours at the Library so far this year. These opportunities have been instrumental in helping students complete, and at times surpass, the community involvement hours they require for high school graduation and to gain relevant job experience.



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# Our Services

The Library offers a multitude of services for our community.

- Loans of books, ebooks, audiobooks, sports equipment, DVDs, video games, board games, puzzles and more
- Programs and events throughout the year for adults, teens and children
- Regular outreach to retirement residences with mobile lending services
- Printing, laminating and computer services
- Eresources available 24/7
- Partnerships with schools, daycares and community groups
- Rooms available for rental
- Proctoring for online exams
- Polling station during the last municipal election
- Free Wi-Fi and desks available for students and self-employed individuals who work from the Library regularly
- Excellent client service to assist with research, including online government sites

# Our Programs

Here are just a few of the programs offered at the Library.

- Book clubs
- Art DIY events (seasonal crafts, painting, etc.)
- Movie viewing (incl. partnership with City)
- Weekly storytimes in both languages
- Lego club
- Board gamers network
- Discussion groups
- ebook training
- Author visits and book launches
- Summer reading clubs
- Truth & Reconciliation Day activities
- Story & Swim (with YMCA)
- Bridge club
- Annual Halloween party
- March break week activities
- and much more...



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# How We're Doing

We have surpassed 2019 numbers, continuing our pre-Covid trend of regular annual increases.

**1,085**

## New members

We had 828 new members for all of 2019

**10,962**

## Library card holders

This amounts to 41.5% of the population of C-R. However, since the pandemic, only 6,536 have been borrowing items.

**14,171**

## Program participation

Participation in our various programs and events has gone up significantly since 2019 (8,964)

**102,216**

## Loans

Compared to our previous record of 93,419 in 2019

**\$2,750,530**

## Money Saved

The amount all of the loans to date would have cost our clients



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# *Strategic Plan*

1. Connect with the community
2. Enhance service delivery
3. Support lifelong learning
4. Encourage and support youth
5. Increase Library awareness



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# Challenges & How to Get There

## Getting the word out

One of our biggest challenges is getting the word out about the Library and what we have to offer at our two branches. We plan to launch an advertising campaign and work with partners, such as local builders, to promote the Library and our services. In this financially difficult time, Library services are more important than ever in our community.

## Returning clients

Getting clients back into the Library since the pandemic has been a challenge. We plan on bringing them back through our advertising campaign and through direct emails.

## Attracting new talent

Attracting new employees has always been difficult due to our low salaries in comparison with other libraries, businesses and the municipality. We are currently in the middle of a pay equity exercise which will make our jobs equitable to male jobs.

## Funding

Libraries are limited on funding sources. As a board member of the Federation of Ontario Public Libraries (FOPL), I have been a delegate at the Ontario Government Pre-Budget Consultations. FOPL is lobbying for an increase to the Public Library Operating Grant (which has not changed in over 20 years), increased funding for First Nation libraries and putting together a provincial digital library, which will make eresources more accessible throughout the province.



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Population served 15,000 to 30,000	
Library Full Name	Per capita funding
East Gwillimbury	79.22
King Twp	78.46
Collingwood	68.06
Bracebridge	59.93
Haliburton County	57.71
Orangeville	56.98
Huntsville	56.44
Pelham	51.27
Prince Edward County	49.49
Lincoln	48.24
Cobourg	46.28
Russell	44.32
Niagara-on-the-Lake	43.8
Port Colborne	42.81
Kenora City	42.76
Port Hope	42.25
Wasaga Beach	41.27
Scugog Memorial	39.83
Springwater Twp	39.08
Brockville	37.69
Grimsby	37.63
Uxbridge Twp	37.17
Petawawa	35.88
Thorold	34.72
Essa	34.37
North Grenville Twp	32.84
<b>Clarence-Rockland</b>	<b>30.74</b>
Selwyn	29
Perth and District Union	25.58
Oro-Medonte Twp	11.38
<b>Average</b>	<b>44.51</b>

# How We Compare

To draw a fair comparison, an average has been made to show where we stand with our municipal funding compared to other libraries of our size across Ontario (27th out of 30) and other libraries in Eastern Ontario (14th out of 19).

By Area - Eastern Ontario	
Library Full Name	Per capita funding
Renfrew	78.39
Casselman	59.92
Hawkesbury	50.62
Cornwall	48.49
Pembroke	45.18
Mississippi Mills	44.61
Russell	44.32
SD&G	40.18
Prescott	38.11
Merrickville-Wolford	36.84
Petawawa	35.88
Arnprior	33.22
La Nation	32.41
<b>Clarence-Rockland</b>	<b>30.74</b>
Lanark Highlands	26.18
Carleton Place	25.93
Perth and District Union	25.58
Champlain Twp	23.32
Alfred & Plantagenet Twp	20.91
<b>Average</b>	<b>38.99</b>



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# 2023 Budget

Account Code	Account Name	2022 Council Approved	2023 DRAFT	
4-3-7150-0584	Contribution from Developpers *	-18,652	-18,211	
4-3-7150-0585	City of Clarence-Rockland	-818,793	-926,467	-107,674
4-3-7150-0736	Other grants			
4-3-7150-0734	Pay equity	-15,376	-15,376	
4-3-7150-0731	Provincial Subsidy			
4-3-7150-0540	Public Library Operational Grant	-24,268	-24,268	
4-3-7150-0586	School Board	-89,000	-90,000	
4-3-7150-0739	Seasonal Employees	-17,500	-14,500	
	<b>Total Revenue - Grants</b>	<b>-983,589</b>	<b>-1,088,822</b>	
	<b>Total Revenue - Operational</b>	<b>-14,250</b>	<b>-14,350</b>	
	<b>Total REVENUES</b>	<b>-997,839</b>	<b>-1,103,172</b>	
4-4-7151-1100	Regular Salaries	687,772	713,714	
	Pay equity		53,000	
	<b>Total Library-Salaries and Benefits</b>	<b>687,772</b>	<b>766,714</b>	CA and contract increases/ Pay equity/PT OMERS
	<b>Total Library - Materials</b>	<b>73,700</b>	<b>80,500</b>	Increase in costs
	<b>Total Library - Operational</b>	<b>211,329</b>	<b>231,401</b>	New app for clients, increase in costs
	<b>Total Library - Administrative</b>	<b>24,538</b>	<b>24,557</b>	
	<b>Total EXPENSES</b>	<b>997,339</b>	<b>1,103,172</b>	



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# 2023 Budget Increases

**Total increase: \$107,674**

Salaries: \$25,942

Pay Equity: \$53,000

Operating: \$28,732

- **Salaries:** Contractual changes, pay equity and changes to benefits, such as OMERS for part-time employees
- **Operating Expenses:** Costs of running the Library and materials have greatly increased over the past two years.
- **Comparables:** This increase will bring us up to \$34.95 per capita, which would increase our standing by two spots in both library size and area libraries comparables



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# Questions?



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