



Background

The Thunder Bay Public Library is one of the most foundational institutions in the fabric of local life. Municipal statistics show that residents of Thunder Bay choose the Library over all other sports, recreation and cultural activities.

The Library's basic mandate is to share knowledge, facilitate learning and build community. It is where many children get their first books and learn to read. It's where new parents come to learn from each other and build support systems for themselves. It's where children struggling at school get free reading support which can help boost their reading levels. It's where teens can safely hang out, off the streets and away from drugs and negative influences. It's where many bridge the digital divide and gain access to public resources that enable them to apply for jobs, search for housing and stay connected with loved ones. It's where citizens learn about their local democracy and where seniors stay active and engaged.

The Library saves citizens tens of millions of dollars per year by

- offering free, loanable collections
- providing free educational programs
- enabling access to services
- hosting publicly accessible space

In this Briefing Document:

- 1 Personnel Services
\$6,180,000
- 2 Rent and Financial Expenses
\$140,600
- 3 Operating Expenses
\$1,009,000
- 4 Other Revenues
(Used to Offset Budget Request)
\$400,500

Total 2024 Operating
Budget Request:
\$6,929,100

Without the Library, each person would otherwise have to pay for each and every item individually, putting it beyond the reach of the vast majority of our residents. The Library is one of the most powerful collective buying programs ever to exist and improves our quality of life in ways we simply could not afford individually.

In addition, the Library partners with over 50 local organizations and acts as a force multiplier for local non-profits and social service providers. We enable dozens of local organizations to reach clients they would not otherwise have access to. We provide stigma free space for citizens to gain access to the help they need. We facilitate connections and partnerships between resource poor agencies so they can do more together than they can individually. We are a critical glue holding the community together and the only free, publicly available space for every resident of our city.

Key Performance Indicators

The 2022 Citizen Satisfaction Survey conducted by Ipsos shows that the Library was tied for 1st place with the Fire Service with 94% of citizens expressing that they are very satisfied with Library services.

The Library is undergoing a period of profound transformation as we restructure our staff, innovate new programs, services and collections and rebuild our physical infrastructure. The massive efforts we have put into reconnecting with the community are paying off handsomely.

- We host more than 1.184 million visits per year
- Have loaned out over 509,339 books and educational materials
- Deliver more than 2,198 programs.

As a result of our efforts, we have seen an annual increase of:

- 70% increase in the number of visits to our branches
- 22% increase in the number of books and materials loaned out
- 44% increase in the number of people attending Library programs

Budget Highlights

This budget represents the increased strain that additional demand has placed on our services. It represents a 4.5% increase in operating expenditures to account for the far greater usage and corresponding rise in costs (elevated software and digital infrastructure payments, wear and tear, loss and theft, increasing utilities costs, rising wages and general inflation in expenses). Any reduction in this budget would represent a cut to Library services and standards.

Personnel Services – Budget Request of \$6,180,000

This represents the wages and benefits for our Library staff. There are 59 full time FTE (full time equivalent hours) and 13.5 part time FTE. Our staff do everything from delivering children's early literacy programs to helping those who struggle with technology apply for jobs and housing. Library staff make democracy accessible with our election events and support the business community by hosting the Craft Revival. They are research specialists, advisors to new parents, navigators for vulnerable residents and critical social connections for seniors.

The Library is where community happens and librarians are on the front line of our community building efforts.

After accounting for inflation,
the Library's operating budget
has increased by just

0.32%

over the last 15 years.

Rent and Financial Expenses - Budget Request of \$140,600

This represents the rent we pay for the County Park branch located inside County Fair Mall as well as some incidental expenses such as bank fees. Our County Park branch is very popular and well used by neighbourhood residents. County Park Library sees on average of 137 patrons use its space every day and is on track to exceed last year's usage rates by over 27% with over 33,000 visits in 2023.

Operating Expenses - Budget Request of \$1,009,000

This includes all of the operating items required to service the community. It accounts for heat, hydro and water, internet and phone service, legal fees and auditing charges. Items such as materials to run our programs, subscription-based software for our computer systems and maintenance costs for the elevators at Brodie and Waverley branches are also included here.

This budget line represents the majority of the operational, ongoing expenses incurred by the Library as it delivers its programming and services. Areas of significantly increasing costs are our Software as a Service "SaaS" costs including our Integrated Library System, Preventive Maintenance System and the data systems used to run the patron facing technology, online database subscriptions and e-resources. We have experienced a huge increase in demand for digital Library services and even higher fees being charged by library suppliers. Digital Library resources are significantly more expensive to offer to the public and so we have seen a notable increase in costs on this front.



Other Revenues - Budget Offset of \$400,500

We receive an annual lump sum grant from the Province to fund Library services in the amount of \$227,500. We expect to raise an additional \$173,000 over the course of 2024 through private donations, sponsorships, lease revenues and alternative sources of grant funding.

In 2023, your Library ...

was used more than

4,085 times per day



"Libraries are a vital part of a healthy community. They are one of the few free and safe public spaces that are welcome to all."

MISSION



The Thunder Bay Public Library facilitates knowledge sharing and helps build a connected and healthy community by providing the space, collections, services and programs that residents need to learn, grow, create, and be successful.



VISION



Thunder Bay Public Library provides the community with inspiring and vibrant gathering spaces where anyone can achieve a lifetime of learning, build community, grow as a person, and fulfill endless possibilities.



VALUES



We value:

- Access & Sharing
- Diversity & Inclusion
- Innovation & Opportunity
- High Quality Service
- Collaboration
- Intellectual Freedom



In 2023,
Library ...



WiFi was used

100,899
times

Your Library in 2023



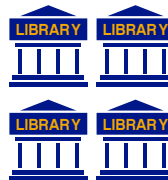
hosted
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1.184 million
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put on over
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books & educational tools



staffed **4** branches
with **59** full-time FTE
and **13.5** part-time FTE

94%

of citizens are
“very satisfied”
with Library
services