



C.E.O. MONITORING REPORT January 2022

FINANCIAL CONDITION:

- Two Finance subcommittee meetings to address the 2022 City budget were held on January 17th and 25th. The capital budget has been approved as presented, and the Library's expansion request for additional hours for the MakerSpace Assistant was approved, subject to implementation of 50% of the cost in 2022 and 100% of the cost in 2023.
 - The January 25th meeting was unable to address all departmental budgets, and staff expect that the Library's operational budget will be dealt with during the January 31st meeting.
- The proposed 2022 contract for library service to Perth South will be presented on Tuesday, February 1st in conjunction with Sarah Andrews, CEO of St Marys Public Library, and Beth Rumble, County Librarian for Huron County Library. A 3% increase has been added to the 2021 contract fee, in alignment with the amount being requested from the City of Stratford.

FOR YOUR INFORMATION:

Pandemic Response and Update:

- As of January 25th, the staffing situation has stabilized and the Library has been able to re-open for in-person service. The remaining restrictions are:
 - Closed Sunday to Monday, in case of a surge of cases. Absence rates are still higher than normal so this is ensuring consistent service for the full hours on Tues-Sat.
 - 50% in-person capacity. This is enough to accommodate the normal amount of use recorded during the pandemic.
 - No in-person programs. Staff are currently planning for online-only programs through March 2022.



Staffing / Personnel:

- No changes this month.

General News:

- Over 500 hand-written messages of solidarity from the Stratford community, written in support of the Truth & Reconciliation Committee's 94 Calls To Action were delivered in person to MP John Nater on Jan 14th.
- Programming has resumed following the winter break, and staff are incorporating as many of the staples as the public service schedule will allow. The online format is being supplemented by takeaway kits and outside activities such as story walks and scavenger hunts. Outcomes include:
 - A Pints & Pages: we have a new book club in town! A New Neighbour who also came out to P&P and is a retired librarian himself, decided to start his own book club, one that will read 50% non-fiction. He already has 6 people to join it, too!
 - A New Neighbour outcome - through making connections in this group (and some good timing apparently) someone got themselves a family doctor.
 - The Creating Nature Inspired Gardens series has inspired a LOT of gardeners. In 2 days we had almost **400 registrations**, and are averaging ~94 participants at each session.
- The Library has updated its website platform; the version of Drupal being used is scheduled to become obsolete shortly, so all the content had to be migrated to a new version. This has offered staff the opportunity to do a comprehensive review and refresh of all content. The design and navigation will remain largely the same. The update site is expected to be launched in February.
- SPL Sparkles: Since we launched in early December, we have had 131 users, with a spike on Monday December 20, where there were 34 different connections! Most days we are seeing 2-3 connections each day. This has increased since we created the video and shared it on social media. That video has been seen over 1,250 times on Instagram. It was fully viewed on Facebook by 1,400 (over 3,000 3 second views). 187 reactions and 282 clicks.



STRATEGIC ACTIVITIES

- CEO's activities:
 - Jan 11 & 25, attending Diversity, Equity and Inclusion training facilitated by Mending The Chasm, organized by Visit Stratford.

Prepared by J. Merritt, January 28, 2022



VOUCHERS
January 1 - January 28, 2022

Library Bound	Books, CDs	6,286.97
Library Services Centre	Books, CDs	2,320.29
GOTECH Networking	Equipment Purchase	904.00
	Contractor	2,449.84
Culligan	Building	28.32
Kanopy	Electronic media	676.00
Eric Ball	Equipment Purchase	96.40
Blowes Stationery	Office Supplies	176.05
Trish McGregor	Programs	310.73
Stratford Home Hardware	Building	17.27
Ideal Supply	Building	256.96
Bell Mobility	Telephone	983.92
Nikathone Webase Consulting	PCIN Contractor	2,288.25
Brodart	Equipment Purchase	398.53
St. John Ambulance	Training	240.00
North Perth	PCIN Contractor	20,122.36
Swan Dust Control	Building	41.81
Gale	Electronic media	339.00
CDW	Equipment Purchase	15.04
Brodart	Office Supplies	583.08
Chubb Security	Building	391.36
Encyclopedia Britannica	Electronic media	922.08
Bell	Building	42.26
Bell	Telephone	56.50

TOTAL	\$	39,947.02
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GRAND TOTAL	\$	39,947.02
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Stratford Public Library - Year to Date Financials			
		Year to Date	
	2021 Budget	Not Year End	100%
Administration			
Revenue Total	-222,613	-208,149	
Expenditure Total	2,738,056	2,716,593	
Net Total	2,515,445	2,508,444	100%
Board			
Revenue Total	-	-	
Expenditure Total	6,000	1,360	
Net Total	6,000	1,360	23%
Programs			
Revenue Total	-	-	
Expenditure Total	12,000	34,575	
Net Total	12,000	34,575	288%
Building			
Revenue Total	-	-	
Expenditure Total	23,500	24,869	
Net Total	23,500	24,869	106%
PCIN			
Revenue Total	-214,790	-	241,646
Expenditure Total	214,790		229,727
Net Total	-	-	11,919
transfer to reserve	5,000	5,000	
transfer to reserve	4,747	4,747	
grand total revenue	-437,403	-449,795	
grand total expenditure	3,004,093	3,016,870	
grand net worth	2,566,690	2,567,075	100%
Capital - Collections			
Revenue Total			
Expenditure Total	230,500	221,955	
Net Total	230,500	221,955	96%
Capital - Projects			
Revenue Total			
Expenditure Total	71,500	50,816	
Net Total	71,500	50,816	71%

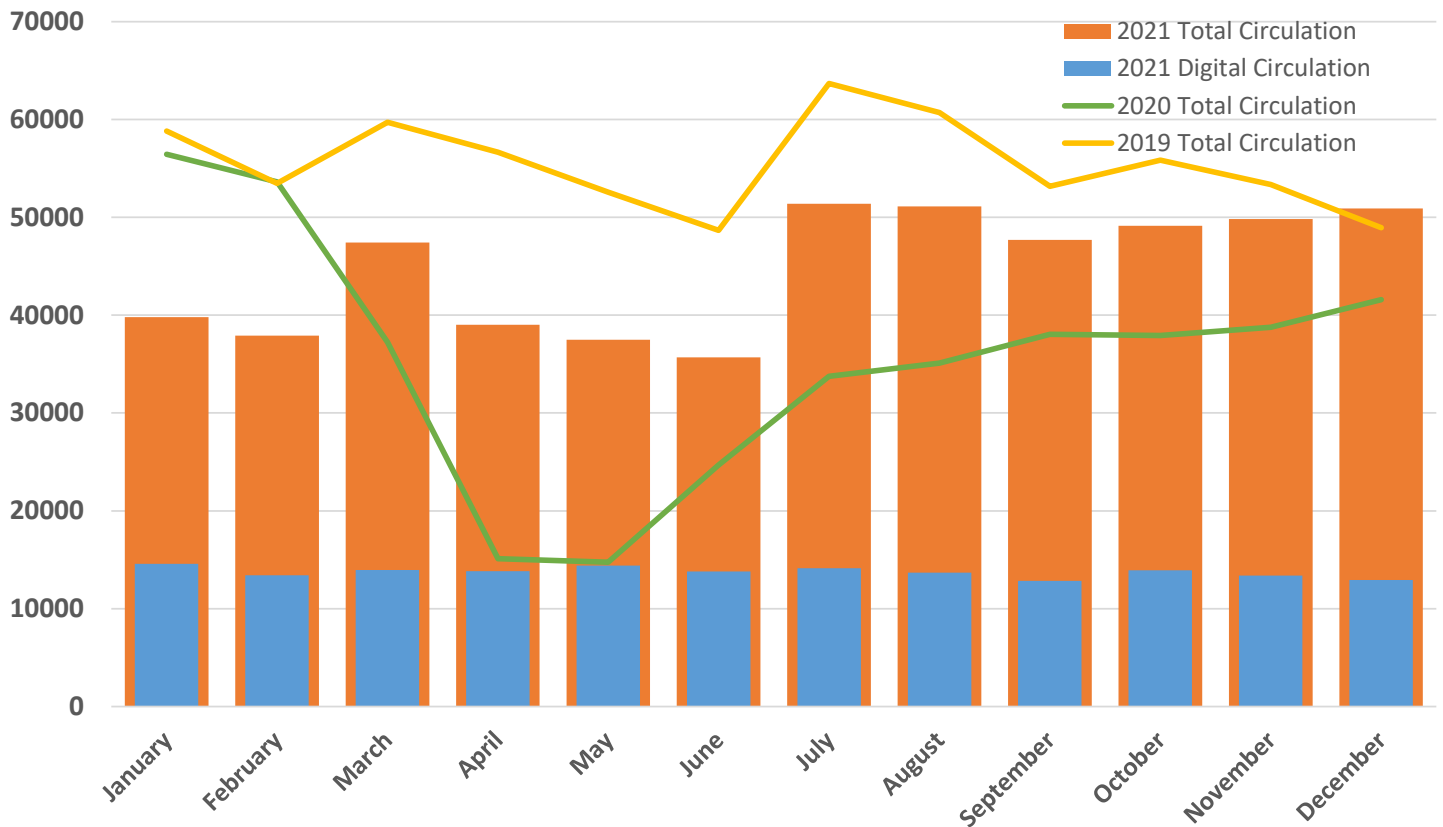


PCIN

The
PERTH COUNTY
INFORMATION NETWORK

2021 JAN-DEC

Material Usage



372,327 Physical Items were checked out in 2021. This is a 38% increase from 2020. (COVID-19 shut down libraries March-July 2020 and mid April-June in 2021)

537,363 Physical and Digital Items were checked out in 2021. This is a 26% increase over 2020.

PCIN IntraLibrary Loan

2021 Checkout Location	Item Location	npat	nplic	npmo	pel	sma	str	wpl	Total
	npat	2,368	409	126	128	161	533	67	3,792
	nplic	2,352	40,786	1,718	2,060	2,829	6,428	1,514	57,687
	npmo	315	680	2,204	215	349	884	235	4,882
	pel	306	1,866	258	18,315	1,407	3,394	929	26,475
	sma	618	3,197	476	1,841	40,050	6,996	1,712	54,890
	str	2,323	11,567	1,471	5,880	11,223	154,617	5,325	192,406
	wpl	443	2,338	352	1,539	2,376	4,888	20,259	32,195
Total		8,725	60,843	6,605	29,978	58,395	177,740	30,041	372,327

93,728 items were shared across PCIN in 2021. With an average item price being \$20, this means PCIN libraries turned over a value of **\$1,874,560**.

Borrowers

2,006 new card holders in 2021
11,740 active card holders (used in 2 yrs)
3,053 checked out materials last month (Dec)
2,341 used cards for online uses only (Dec)
5,832 used their cards in person or online (Dec)

As of December 2021

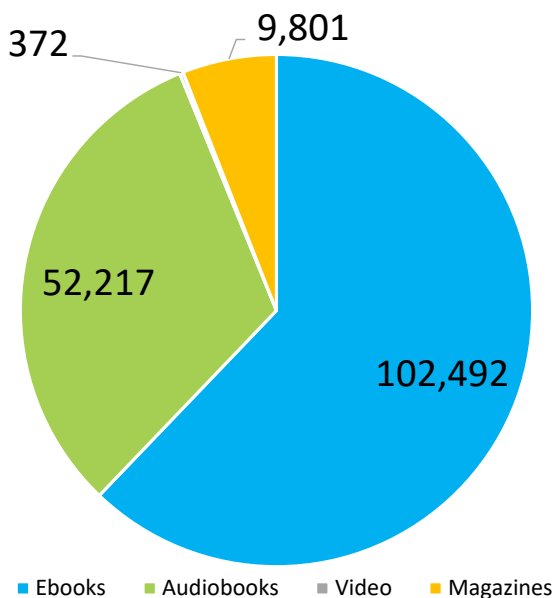
Physical Collection

188,208 titles owned by PCIN libraries
194,994 copies owned by PCIN libraries
19,544 new items added to PCIN collections
14.3% of the collection is currently checked out

downloadLibrary

Checkouts by format

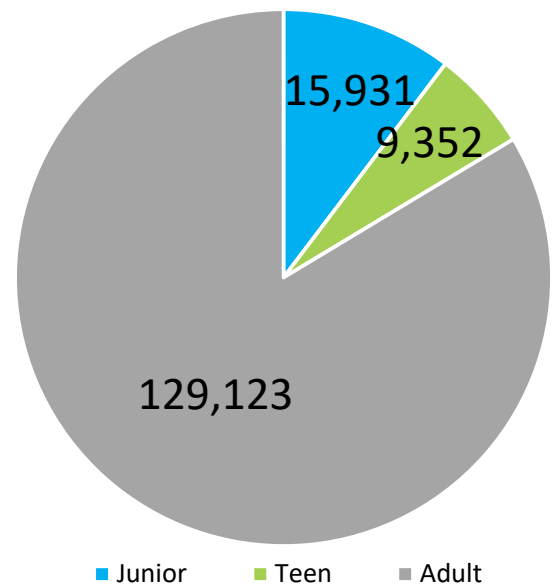
Total digital checkouts in 2021: **164,882**



5% increase in digital circulation across PCIN compared to 2020.

Checkouts by title audience

"Title audience" is a category assigned to titles by Overdrive.



4,666 unique borrowers used downloadLibrary in 2021, borrowing on average, 36 items each.