

REPORT TO: STRATFORD PUBLIC LIBRARY
MEETING DATE: February 1, 2023
FROM: KRISTA ROBINSON, INTERIM CEO
SUBJECT: CEO MONITORING REPORT – JANUARY 2023

FINANCIAL CONDITION

- Finance subcommittee meetings to address the 2023 City budget were held on January 10th and 24th. The library budget was presented on January 24th with no questions asked by council. Two additional budget meetings are scheduled with an anticipated passing of the budget in March.
- The proposed 2023 contract for library service to Perth South was presented virtually on January 10th 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 2023 contract fee.

FOR YOUR INFORMATION:

Pandemic Response and Update:

- No major changes to report.

Staffing / Personnel:

- Brandi Gillett has accepted the role of Community Engagement Supervisor, a full-time administrative position that oversees the Outreach Team, MakerSpace, and Volunteer management. She will be starting on February 20. Brandi comes to us from Halton Hills where she was the Community Librarian, and previously the Region of Waterloo and University of Waterloo. Brandi was also on the SPL board from 2013 – 2018.
- In January SPL posted for a permanent part-time Circulation Aide (Page) position. Interviews will be happening in February.

General News:

- Work on the Children's Floor bathrooms has been completed. There are some minor deficiencies which will be completed in the coming weeks.
- Work on the Adult Floor washroom began in mid-January. During the demolition of the old restroom, a small storage space was found and before it was closed up again, staff left a time capsule for someone to hopefully find in the future.
- SPL Staff contributed a number of reading lists to the City of Stratford for their DEI website: <https://www.stratford.ca/en/live-here/diversity-equity-and-inclusion.aspx>
- Winter Break programming ran from January 2 – 6. 273 children attended with their caregivers at the 8 programs offered. Marble Mania, the Very Merry Unbirthday and the Beach Party were especially popular.
- On January 31, SPL ran its first Dungeons and Dragons program with over 40 attendees ranging from 7 – 70 in age. The program will run monthly until May.
- downloadLibrary celebrated another year of over 1 million checkouts of ebooks, audiobooks and digital magazines (1,187,526). Stratford had 89,589 checkouts from downloadLibrary in 2022.

STRATEGIC ACTIVITIES

- The draft Strategic Plan was received in January. The staff working group have provided initial feedback. Second draft is expected by mid-February. Overlap will present the Strategic Plan and year one goals at the March Board meeting.
- The City Council departmental “Speed Dating” event was held on Saturday January 21st. Seven councilors were in attendance and each spent 15 minutes at the various department booths discussing what each department does and their successes and struggles.

CEO ACTIVITIES

- January 21, participated in City Council departmental “Speed Dating”
- January 23, participated in the Destination Stratford “Welcoming Community” focus group
- January 31, Perth Community Futures Development Corporation Board Meeting

JANUARY MEDIA HIGHLIGHTS

[Public sessions to help develop local ‘Welcoming Community Statement’](#)

Stratford Today, January 10, 2023

[Stratford-area gardeners, librarians bring back popular speaker series](#)

Beacon Herald, January 11, 2023

[Local Library tackles climate change through gardening](#)

Stratford Today, January 13, 2023

[Queer Book of the Month](#)

Stratford Times, January 2023

[Queer Book of the Month](#)

107.7 CJCS, January 2023

[Local Alzheimer Society to host conversations around aging and memory loss during Alzheimer's Awareness Month](#)

Beacon Herald, January 13, 2023

[Family Literacy events celebrating heritage planned at Stratford-area libraries](#)

Beacon Herald, January 19, 2023

[Alzheimer society clients ‘Capture the Moment’ in photos](#)

Beacon Herald, January 29, 2023

[Stratford Public Library offers dozens of recommendations for Black History Month](#)

Beacon Herald, January 31, 2023

Stratford Public Library - Year to Date Financials			
		Year to Date	100%
	2022 Budget	December 31, 2022	
Administration		NOT YEAR END	
Revenue Total	-215,380	-146,719	
Expenditure Total	2,804,052	2,818,303	
Net Total	2,588,672	2,671,584	103%
Board			
Revenue Total	-	-	
Expenditure Total	6,000	3,951	
Net Total	6,000	3,951	66%
Programs			
Revenue Total	-	-	
Expenditure Total	13,000	12,206	
Net Total	13,000	12,206	94%
Building			
Revenue Total	-	-	
Expenditure Total	23,500	25,348	
Net Total	23,500	25,348	108%
PCIN			
Revenue Total	-213,080	-	212,967
Expenditure Total	213,080		195,783
Net Total	-	-	17,184
transfer to reserve	5,000	5,000	
transfer to reserve	4,750	4,750	
grand total revenue	-428,460	-359,686	
grand total expenditure	3,059,635	3,065,341	
grand net worth	2,631,175	2,705,654	103%
Capital - Collections			
Revenue Total			
Expenditure Total	240,580	216,337	
Net Total	240,580	216,337	90%
Capital - Projects			
Revenue Total			
Expenditure Total	-	78,092	
Net Total	-	78,092	



VOUCHERS
January 4 - January 31, 2023

Library Bound	Books, CDs	6,952.19
Library Services Centre	Books, CDs	1,406.94
Swan Dust Control	Building	91.98
Culligan Water	Building	28.32
Blowes	Office Supplies	1,163.12
Robyn Godfrey	Program	237.52
Vista Radio	Advertising	858.80
Kanopy	Electronic Media	778.00
Sandra Bain	Office Supplies	25.00
GoTech	Contractor	1,039.60
Overdrive	Eaudio	212.98
London Public Library	Books, CDs	10.99
Teahen Kitchen & Cabinetry	Service Desk	19,446.65
Unique Management Services	PCIN	294.40
BKS Electric	Building	141.25
Access Copyright	Maintenance Contract	466.13
Federation of Ontario Public Libraries	Membership	2,050.00
Wellington County Public Library	Books, CDs	15.99
Brooke Windsor	Program	265.81
University of Manitoba	Books, CDs	10.00
Brodart	Office Supplies	421.24
Ariva	Office Supplies	314.62
Municipality of North Perth	Contractor	19,676.23
EasyWay	Materials	301.43
Bell Canada	Telephone	56.50
Toshiba	Photocopier	609.18
Jennifer Romanick	Program	50.00
GRAND TOTAL		\$ 56,924.87

Borrowers

6,901 active card holders

112 new card holders

2,917 digital content users

11,237

visitors
to SPL

Digital Collection Usage

Changes noted are
over January 2022



4,379

ebooks

6% ↓



2,720

audiobooks

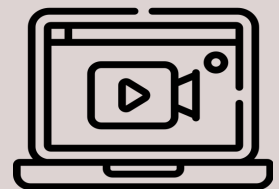
9% ↑



989

magazines

10% ↑



741

videos

12% ↑

Physical Collection Usage

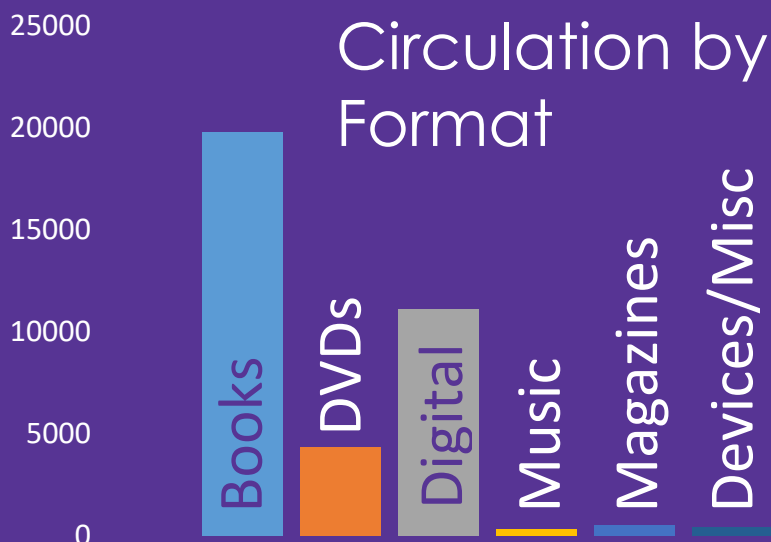
25,764 items checked out
102 checkouts per hour open

2,031 items shared with
PCIN libraries

3,042 items used
in the library only

7,151 requests filled
at SPL

2,917 items borrowed from
PCIN libraries



Programs

- 66 programs
2,079 participants
- 15 makerspace labs
215 makers

44% Kids
8% Teens
48% Adults

Technology Use

- 714 public internet sessions
- 894 wireless connections
- Hotspots borrowed 59 times