Agenda

Blue Mountains Public Library

Board Meeting

Meeting Date:	February 16, 2023
Meeting Time:	1:00 p.m.
Location:	The Boardroom at L.E. Shore or via Facebook Live
Prepared By:	Dr. Sabrina Saunders, CEO/Secretary of the Board

Mission: *The Blue Mountains Public Library is a dynamic centre of community engagement where everyone can connect, explore and create.*

When available, this Board meeting will be broadcast on the BMPL Facebook page and rebroadcast on the BMPL YouTube Channel. Technical difficulties with social media platforms are not sufficient reason to cancel/postpone a meeting. The Community is also welcome to be onsite for meetings, or to present in either E1 or E2.

The Board will begin the February Agenda with F.2.1, a tour of the L.E. Shore facility at 1:00pm. Live stream will display a note of this delay and the meeting will commence following the tour, at approximately 1:20pm.

A. Call to Order
    A.1   Moment of Reflection
    A.2   Indigenous Acknowledgement Statement

B. Agenda
    B.1   Approval of the Agenda

Recommended Motion
Moved by ___ and seconded by ___, THAT the Agenda of February 16, 2023, be approved as circulated, including any items added to the Agenda.

B.2 Declaration of Pecuniary Interest and General Nature Thereof

NOTE: Known pecuniary interests should be provided to the Board Secretary in writing and be noted as part of this agenda item. Should items arise during the meeting, the member shall make notice.

C. Reports to be "Received as Information"

NOTE: Before there is any discussion on the items listed below, they must be received by this Board. Additional recommendations outlined in any of these items, as well as any subsequent motions, will be addressed at the time of discussion.

Recommended Motion

Moved by ___ and seconded by ___, THAT this Board receive as information:
1) *ADM.23.05* entitled *"Action Plan Update-February"*
2) *ADM.23.06* entitled "*CEO Service Update-February"*
3) *ADM.23.07* entitled "*Respectful Workplace Compliance Report 2023"*
4) *ADM.23.08* entitled *"Annual Risk Assessment 2023"*
5) *ADM.23.09* entitled *"Gap Analysis Building Program Report 2022"*
6) *FIN.23.01* entitled *"Q4 Balance Variance Report"*
7) *FIN.23.02* entitled *"Proposed 2023 BMPL Budget"*

D. Minutes

D.1 Previous Minutes

Recommended Motion

Moved by ___ and seconded by ___, THAT this Board approve as circulated the Board minutes of January 19, 2023.

D.2 Business Arising from the Minutes
1.

E. Communications with the Board
Deadline for registration is Monday, February 13 at 2:00pm

E.1 Deputations
None Scheduled

NOTE: In accordance with Ontario's Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) and Board policy, the Blue Mountains Public Library Board wishes to inform the public that all information including opinions, presentations, reports and documentation provided for or at an Open Meeting are considered part of the public record. This information may be posted on the Library website, included in Board packages, published in video record, and/or made available to the public upon request.

E.2 Public Input on the Agenda

NOTE: The Ministry of Heritage Sport Tourism & Culture Industries has directed Library Boards that meetings can proceed virtually as "Open" providing that the community may continue to participate virtually. Any individual may choose to register for a virtual link to participate in the Public Input virtually, or be present onsite for face to face meetings without registering. Said correspondence must meet the BMPL's BLG.2018.6.7 Public Input on Agenda Items criteria.

In addition to Correspondence, any members of the public who would like to attend the Board Meeting virtually may do so by contacting LibraryCEO@TheBlueMountains.ca. Requests received prior to 4:00pm the *day prior* to the Board Meeting will be provided with internet and/or phone login information. Credentials are available one month prior to the meeting, so requests need not be made the day of. Login credentials are no longer being published due to the high rate of hacking occurring during the pandemic. Visitors may also attend in person without registering.

E.3 Correspondence
1. FOPL Orientation Video and Pre-Budget Ask

Recommended Motion
Moved by ___ and seconded by ___, THAT this Board receive the Correspondence as information.

F. Strategic Plan Updates & Action Items
NOTE: To better facilitate this sections, reports and discussions have been identified. The Board may make decisions at any time and does not require a formal report or recommended motion to do so.

F.1 Action Plan Updates
2. **Report:** *ADM.23.05* entitled *"Action Plan Update-February"*

F.2 Strategic Plan Pillar: Community Hubs
1. **Tour:** *Tour of the L.E. Shore facility [will occur at the top of the meeting]*
2. **Report:** *ADM.23.09* entitled "*Gap Analysis Building Program Report 2022*"
3. **Discussion:** *Review of Building Needs vis a vis 21st century services*

F.3 Strategic Plan Pillar: Empowering Services
1. **Report:** *ADM.23.06* entitled "*CEO Service Update-February*"

F.4 Strategic Plan Pillar: Organizational Excellence
1. **Report:** *Verbal Report* entitled "*Chair's Report*"
2. **Discussion:** *Connecting with Councillors* [OE4.2]
3. **Report:** *ADM.23.07* entitled *"Respectful Workplaces Compliance Report 2023"* [OE2.4]
4. **Report:** *ADM.23.08* entitled *"Annual Risk Assessment 2023"* [OE2.5]
5. **Report:** *Verbal Report from OLBA Bootcamp attendees* [OE1.6]
6. **Discussion:** Questions on Joint TBM/BMPL Orientation Feb 6th [OE1.4]
7. **Discussion:** Board Training OLS Governance-Hub Orientation [OE1.2, 1.4]
8. **Appointment:** Board Assembly Representative (OE1.5)

Recommended Motion
Moved by ___ and seconded by ___, THAT this Board appoint ____ as the 2023 BMPL Representative at the Ontario Library Service Board Assembly meetings.

G. Other Business

G.1   FIN.23.01 entitled *"Q4 Balance Variance Report"*

Recommended Motion

Moved by ___ and seconded by ___, THAT this Board instruct the CEO to cash out the GIC of $17,179.08, and deposit the funds in the High Interest Savings account of BMPL*"*.

G.2   FIN.23.02 entitled *"2023 Proposed BMPL Budget"* (OE3.1)

Recommended Motion

Moved by ___ and seconded by ___, THAT this Board approve *FIN.23.02* entitled *"2023 Proposed BMPL Budget"*.

H. Roundtable

H.1   Roundtable—General updates by the Board"

NOTE: The Roundtable is an opportunity for members to share information on events, activities, or general information which members may wish to attend and/or review. This is not intended for new business or discussion pertaining to Action Items.

1) Community Updates and News
2) BMPL Special Events
   - Learn to Paint with Tyler Boyle | February 11 @ 2pm | L.E. Shore
   - Bracelet Workshop with Spirited Earth Designs | February 14 @ 5pm | L.E. Shore
   - ACC Presents: Things That Used to Matter | February 21 @ 7pm | L.E. Shore
   - Tax Benefits and Credits for Seniors | February 16 @ 1pm | L.E. Shore
   - Income Tax for Seniors I | March 9 @ 1pm | L.E. Shore

I. Key Messages

I.1   Key Messages Update

Recommended Motion

Moved by ___ and seconded by ___, THAT this Board approve the release of the Key Messages Update-February 2023.

J. Notice of Meeting Dates

The next regularly scheduled Board Meeting is March 16, 2023 at 1:00pm in the L.E. Shore Boardroom. All meetings and relevant agenda materials will be posted on the Meeting and Agenda page of Governance.

K. Closed Session – None Planned

L. Adjournment

Recommended Motion
Moved by ____, THAT this Board does now adjourn at _____ p.m. to meet again at the call of the Chair.

Protecting Local Public Libraries Across Ontario

2023 Pre-Budget Submission

Public libraries are an essential part of communities across Ontario – but many who depend on them are still falling through the gaps.

- Public libraries are Ontario's farthest-reaching, most cost-effective public resource and community hubs.

- Millions of Ontarians rely on local public libraries in their communities: to work, to learn, to connect to community and government services, and to find or train for a job.

- Public libraries continue to provide access to important digital and in-person resources, including:

    o **Job training** – and re-training – programs and resources

    o **Small business support** and community economic development

    o **Equitable, reliable access to broadband** internet in underserviced areas

    o **Frontline access and support for digital government services** through ServiceOntario

    o **Affordable, high-quality children's programs** for young families

    o **Community and residence-based** seniors programming

    o **Direct supports and partnerships with service agencies** to support vulnerable populations, including connecting to support services, food banks, and space for group programs

- Despite these essential supports, many individuals and families across the province are struggling and unable to access the local public library resources they need.

- Many of these challenges existed prior to the pandemic, but the impact of the pandemic health emergency brought them to a critical point for many communities across Ontario.

- The situation for public libraries located on First Nations Reserves in Ontario is even more challenging, as these libraries do not receive funding from municipal taxes. This has overburdened an unsustainable local funding model that has left many public libraries on reserve closed or with severely reduced access.

Investing in public libraries will directly support people, their communities and local economy.

Through carefully targeted investments, the Ontario Government can make sure that all Ontarians – no matter where they live or learn – will continue to have access to modern, cost-effective resources and services through their local public libraries.

- Maintain critical provincial funding for Ontario's public libraries at current levels and work with municipalities and the Federal government to prevent unsustainable cuts to public library funding.

- Working alongside First Nations Public Library leaders, rapidly implement a sustainable funding model for public libraries on reserve to ensure that these important local hubs are fully-funded and viable. This includes enhancing the existing direct provincial funding support for public libraries on reserve to sustainably fund library operations and ensure a living income for frontline library staff in these communities.

- Provide critical e-learning support and fair access to modern, digital resources for all Ontario public libraries through the creation of an Ontario Digital Public Library, thereby leveraging the province's significant purchasing power to give all Ontarians access to a common core of high-quality e-learning & online resources and more e-books.

Priorities

1. **Maintain critical provincial funding for Ontario's public libraries at current levels and work with municipalities and the Federal government to prevent unsustainable cuts to public library funding.**

- Unlike most sectors in Ontario, provincial funding for public libraries has been frozen for over 25 years.

- Despite no net increase in provincial or municipal funding over this period, public libraries have effectively managed their resources, evolved to meet the needs of their communities and embraced major leaps in technology.

- The Ontario government's 2022/23 Budget maintained funding support for Ontario's public libraries sector at $25.2 million.

- While the majority of public library budgets are municipally supported, the provincial portion (the Public Library Operating Grant) of funding is critical to support operations, shared resources, broadband connectivity and pay equity.

- Continuing to maintain this critical provincial funding at existing levels is vital to supporting the sustainability of local public libraries and the services they provide.

- OLA and FOPL strongly urge the Ontario government to work with the Federal government and municipalities to ensure that our communities have the funding they need to protect jobs and the vital importance of local public libraries.

- *Projected cost:* no change to present annual provincial funding.

2. Working alongside First Nations Public Library leaders, rapidly implement a sustainable funding model for public libraries on reserve to ensure that these important local hubs are fully-funded and viable. This includes enhancing the existing direct provincial funding support for public libraries on reserve to sustainably fund library operations and ensure a living income for frontline library staff in these communities.

- Public libraries on reserve serve as an accessible gathering place and information sharing resource for First Nations communities. They are deeply important to maintaining a sense of community and to minimizing social isolation in these communities, many of which are remote or face systemic social and economic challenges.

- Furthermore, public libraries on reserve perform a unique role in the preservation of their communities' memory, archiving community photos and historical information, and in revitalizing First Nations languages through cultural resources, language learning programming, storytelling events, and craft groups.

- Public libraries on reserve are chronically under-funded. The municipal tax revenue used to support most public libraries does not exist for public libraries in First Nation communities. Provincial funding through the Public Library Operating Grant (PLOG) and the First Nation Salary Supplement Grant (FNSS) provides on average $15,000/year to each of the existing public libraries on reserve. Band Councils must therefore allocate essential funding support such as rent, hydro, internet, fax and telephone services.

- There is little to no funding available for collections, programming and technology resources.

- Librarians rely on one-time grants or donations to develop their collections, and many librarians contribute personally to purchase programming supplies and food.

- Many public libraries on reserve operate with only one staff person who is expected to perform many functions – librarian, archivist, community liaison, fundraiser, administrator, tech support, and more. Public libraries on reserve need additional funding to provide staff with a living wage and to increase staffing levels so that they can meet their communities' needs for library programs and services.

- Of the 133 First Nations communities in Ontario, only 39 have public libraries. The number has steadily dropped in recent years and the pandemic has only made this situation worse, with four public libraries on reserve closing their doors due to inadequate funding over the past 20 months.

Recommended Priority:

- As an immediate first step, the First Nations Salary Supplement must be increased to ensure that all existing staff of public libraries on reserve are fairly compensated for the work they perform.

- *Projected cost:* $2 million / annually (First Nation Salary Supplement increase for existing public libraries on reserve).

3. Provide critical e-learning support and fair access to modern, digital resources for all Ontario public libraries through the creation of an Ontario Digital Public Library, thereby leveraging the province's significant purchasing power to give all Ontarians access to a common core of high-quality e-learning & online resources and more e-books.

- Ontario's Public Libraries are essential to equitable, reliable access to broadband internet and computers. They are especially vital for many First Nation, rural and Northern communities where at home connectivity is limited, and for hundreds of thousands of Ontarians that cannot afford in-home internet services.

- The Ontario Government has recognized the crucial importance of public libraries to broadband internet access, making a $4.8 million investment to install or upgrade broadband connectivity at over 100 public libraries across the province.

- In particular, people rely on local public libraries for access to digital and online resources, which contribute to student success and life-long learning, as well as towards entrepreneurship and job readiness.

- However, these resources are expensive, especially when purchased on a patchwork, library-by-library basis.

- Many public libraries in Ontario, particularly in smaller and First Nation communities, struggle to pay for or are unable to afford these high-quality resources.

- People living in communities of less than 5,000 have access to less than half the e-books and less than a third of the online databases as those living in Toronto – despite accessing them twice as often per capita as people in large urban communities.

- Creating an Ontario Digital Public Library through a targeted provincial investment would leverage the province's significant purchasing power to give all Ontarians – no matter where they live – access to a common set of high-quality digital resources and more e-books through their public library.

- *Projected cost:* $9.4 million / annually.

Ontario Library Association / Federation of Ontario Public Libraries

The **Ontario Library Association (OLA)** is the oldest continually-operating non-profit library association in Canada, with over 5,000 members comprised of library staff and supporters from public, school, academic, and special libraries.

The **Federation of Ontario Public Libraries (FOPL)** represents 237 public library systems in Ontario, including 39 Public Libraries on Reserves.

Together, OLA & FOPL are committed to ensuring that libraries can to continue to play a critical role in the social, education, cultural and economic success of our communities and schools.

Admin Report

Report To: The Blue Mountains Public Library Board
Report Name: ADM.23.05 Action Plan Update-February
Prepared by: Dr. Sabrina Saunders, CEO

A. Recommendations

That this Board receive as information *ADM.23.05* entitled "*Action Plan Update-February*".

B. Background

Annually the Board approves an Action Plan for the year. This plan includes recommendations from the outgoing Board and those items that the CEO has identified with staff as operational Action Items. This document directs the Board, CEO and operations for the year. This document is also a key artifact when the Board evaluated the CEO. This 2023 Action Plan was approved at the January 19, 2023 Board Meeting.

C. Status Assessment

This Action Plan 2023 has 80 Action Items. 6 of these have been achieved and 2 are ongoing, which means they have been achieved but continue to be a priority and we see the need for ongoing efforts (10% completion). There are also 6 items on the agenda for discussion or activity.

Respectfully Submitted,

Dr. Sabrina Saunders, CEO
LibraryCEO@TheBlueMountains.ca
519-599-3681 extension 148

Action Plan for 2023

For the Board, CEO, and Management Team

Goals		Outcomes	Lead Party	Expected Timing	Status
Community Hubs		*Provide spaces to connect, explore and create*			
CH1	**Foster social cohesion in a time of growth and challenges.**				
	CH1.1	Facilitate awareness and information gathering on BMPL as a community hub among personal circles.	Board	November	
	CH1.2	Identify and address at least 3 systemic challenges that limit community access to BMPL	CEO	September	
	CH1.3	Reduce social isolation for older adults through community hub access	CEO	December	
	CH1.4	Participate in the TBM DEI Committee, bringing information back to BMPL and supporting the TBM initiatives	CEO	December	*Ongoing*
	CH1.5	Develop relationships with Seasonal Agricultural Employees and Agricultural Community	CEO	June	
	CH1.6	Reflect and celebrate Indigenous cultures and histories, through programs and collections	CEO	October	
CH2	**Develop multi-use spaces and provide outreach services.**				
	CH2.1	Cooperate with TBM Staff and Council for an East End Hub which includes a new Library Branch	Board & CEO	December	
	CH2.2	Cooperate with TBM Staff for Library services available within proposed Campus of Care	CEO	December	
	CH2.3	Partner with TBM to expand outreach services into TBM facilities across the municipality	Board & CEO	December	

Goals		Outcomes	Lead Party	Expected Timing	Status
	CH2.4	Develop a 2023 outreach strategy	CEO	March	
	CH2.5	Provide 25 outreach services & pop-up library events throughout the TBM community	CEO	December	
	CH2.6	Expand programs in the Craigleith area	CEO	December	
	CH2.7	Promote homebound services for shut-ins and short/long-term disability community members	CEO	March	
CH3	**Provide technologically-connected spaces.**				
	CH3.1	Prioritize capital expenses which improve technologically-connected spaces.	CEO	February	*On Agenda*
	CH3.2	Promote options for Boardroom and Gallery hybrid meetings and promote to external users	CEO	April	
	CH3.3	Improve OPAC access at LES	CEO	October	
Empowering Services		*Create a service model that reaches those who live, work, and play in The Town of the Blue Mountains.*			
ES1	**Provide diverse GLAM services, collections and programs.**				
	ES1.1	Achieve OPLG Accreditation 2023	CEO	September	
	ES1.2	Recruit and implement the 2024 Juried [art] Show to be held in The Gallery at L.E. Shore	CEO	September	
	ES1.3	Develop quarterly plans for balanced services of virtual programs and face-to-face services throughout the ongoing pandemic	CEO	Q1 Q2 Q3 Q4	**COMPLETE 01-24-2023**
	ES1.4	Promote educational resources and programming based around local Indigenous histories	CEO	November	

	Goals		Outcomes	Lead Party	Expected Timing	Status
		ES1.5	Expand learning opportunities for older adults by 5%	CEO	December	
		ES1.6	Diversify programs to incorporate intergenerational offerings and learning opportunities throughout the program offerings	CEO	December	
		ES1.7	Expand alternate collections usage by 15%	CEO	December	
ES2	Support 21st century literacy through resources, opportunities and coaching.					
		ES2.1	Provide 45 digital literacy workshops for a variety of ages	CEO	December	
		ES2.2	Offer technology recreation program opportunities.	CEO	December	
		ES2.3	Provide programming and resources on eco-consciousness and sustainability	CEO	September	
ES3	Expand the Virtual Branch.					
		ES3.1	Launch the new BMPL website	CEO	January	**COMPLETE 01-10-2023**
		ES3.2	Promote the BMPL Virtual Branch	CEO	March	
		ES3.3	Achieve Gallery virtual usage of at least 3,000	CEO	December	
		ES3.4	Achieve Library digital subscriptions usage by of at least 4,000	CEO	December	
		ES3.5	Achieve Museum & Archives virtual usage of at least 3,500	CEO	December	
		ES3.6	Create a Community Builders webpage	CEO	June	
		ES3.7	Develop a list of skillsets to be included in the Community Builders webpage in 2023	CEO	June	

Goals		Outcomes	Lead Party	Expected Timing	Status
	Organizational Excellence	*Grow BMPL as a key partner and community resource.*			
OE1	**Retain and recruit personnel as an employer of choice.**				
	OE1.1	Maintain a salary grid which provides internal pay equity with TBM	Board	March	*On Agenda*
	OE1.2	Develop Board Training Program	Board	March	
	OE1.3	Approve Health & Safety Continuous Improvement Goals 2023	Board with JHSC	January	**COMPLETE 01-19-2023**
	OE1.4	Orient new Board and Council	Board with CEO	February	
	OE1.5	Attend Board Assembly Meetings	Board	Spring Fall	*On Agenda*
	OE1.6	Attend OLBA Bootcamp Feb 2023	Board	February	**COMPLETE 02-04-2023**
	OE1.7	Promote Volunteer Program and raise usage to pre-pandemic levels	CEO	October	
OE2	**Demonstrate stewardship through transparency and accountability.**				
	OE2.1	Develop 2023 Action Plan using 2022-2026 Strategic Plan	Board & CEO	January	**COMPLETE 01-19-2023**
	OE2.2	Develop 2024 Action Plan using Strategic Plan 2022-2026	Board & CEO	November	
	OE2.3	Complete annual policy review (Health & Safety, AODA, By-Laws & Governance)	Board	June	
	OE2.4	Complete the Annual Respectful Workplaces Compliance Report	CEO	January	*On Agenda*
	OE2.5	Complete Annual Risk Assessment	CEO	February	*On Agenda*
	OE2.6	Approve Audited Financials	Board	June	
	OE2.7	Approve Auditor for 2023 Financials	Board	June	
	OE2.8	Present ROI for Social Value Report to Council	Board	June	

Goals		Outcomes	Lead Party	Expected Timing	Status
	OE2.9	Public Annual Report	Board & CEO	June	
	OE2.10	Complete Board Evaluation	Board	November	
	OE2.11	Demonstrate our green commitment to environmental stewardship	Board & CEO	Q1 Q2 Q3 Q4	
OE3	**Increase BMPL financial opportunities.**				
	OE3.1	Approve a 2023 Budget	Board	February	*On Agenda*
	OE3.2	Finalize Charitable Status	Board & CEO	June	
	OE3.3	Increase revenue from grant initiatives by 5%	CEO	December	
	OE3.4	Identify up to 5 new opportunities which will further library partnerships and/or services	CEO	September	
OE4	**Be a Key Partner within the municipality.**				
	OE4.1	Hold quarterly meetings between the Town CAO and the Library CEO re MOU and shared goals	CEO	Q1 Q2 Q3 Q4	
	OE4.2	Hold semi-annual informal coffee meetings with Board member and Council member	Board	Spring Fall	
	OE4.3	Present the Year in Review 2022 annual report to Council	Board & CEO	June	
	OE4.4	Expand opportunities for underserved communities through partnerships	CEO	October	
	OE4.5	Plan at least one large community Truth & Reconciliation event, led by Indigenous partners	CEO	June	

	Goals		Outcomes	Lead Party	Expected Timing	Status
		OE4.6	Provide (through partnerships) topical older adult programs	CEO	December	
		OE4.7	Grow partnerships for the mutual benefit of BMPL and stakeholders	CEO	December	
		OE4.8	Participate in the TBM Accessibility and DEI committees	CEO	December	*Ongoing*
		OE4.9	Develop an Arts Walk to promote the Bruce/Marsh Street Corridor	CEO	July	
OE5	**Provide inclusive and engaging communications with and to the community.**					
		OE5.1	Provide 2022-2026 Strategic Plan update to Council through Committee of Whole	Board & CEO	February	**COMPLETE 01-30-2023**
		OE5.2	Identify key supporters and develop a communication plan with priority groups	Board	June	
		OE5.3	Provide information on GLAM services, collections and programs at Pop-up locations	CEO	August	
		OE5.4	Increase social media number by 5% [3000]	CEO	December	
		OE5.5	Increase blog registrations by 10% [2,750]	CEO	December	

Admin Report

Board Meeting

Report To:	The Blue Mountains Public Library Board
Report Name:	ADM.23.06 CEO & Service Update-February
Prepared by:	Dr. Sabrina Saunders, CEO

A. Recommendations

That this Board receive as information *ADM.23.06* entitled "*CEO & Service Update-February*".

B. Background

The BMPL is comprised of a Gallery, Library, Archives and Museum (GLAM). GLAMs across the province are now understood to be the culture hubs of communities, and more regularly have a single operational body, such as in the BMPL model. While this is not the comprehensive report of activities of our GLAM; this CEO & Services Update Report includes general highlights which are of importance to the Board from either a governance standpoint or as talking points on our organization. This will focus on both facilities of the Craigleith Heritage Depot (CHD) and the L.E. Shore branch (LES), successes or concerns by GLAM service and how each impacts the three Strategic Pillars and Annual Action Plan.

C. Overview of Usage – January 2023

	CURRENT MONTH	PREVIOUS MONTH	Comparable YTD 2022	YTD 2023
	January 2023	**December 2022**	**January 2022**	**YTD Totals**
Active Users[1]	4,620	4,602	4,505	4,620
Circulation	5,248	4,504	4,589	5,248
Digital Circulation	2,763	2,588	2,760	2,763
BiblioBoard On-line Exhibits[2]	373	142	181	373
Research Requests	3	3	5	3
Gallery Attendance Virtual	346	113	603	346
Gallery Attendance Physical[5]	3,000	2,700	N/A	3,000
Museum Visits (closed to public Nov. 10 due to renovations)	10 (book club)	10 (book Club)	49	10 (book club)
Tours, Classroom Visits	451	291	0	451
Children's Programs	288	615	252	288
Teen Programs	48	50	12	48
Adult Programs	351	499	194	351
Seniors Programs	173	72	155	173
Technical Programs	261	397	284	261
Website [Virtual Branch][3]	11,845	8,411	9,873	11,845
YouTube Channel Views	2940	3764	4,173	2940
Volunteer Hours	34.5	49.5	71.5	34.5
Outreach & Pop-up Events[4]	3	4	N/A	3

Notes:

1. This number is of card holders active in the past 3-year period.
2. BiblioBoard is the virtual platform for museum exhibits online.
3. Unique pageviews for www.TheBlueMountainsLibrary.ca
4. This number is of events, not attendance.
5. With the new library website, the L.E. Shore Gallery expanded its online art exhibits over several webpages. As a result, there will be a noticeable increase in online interactions compared to previous years.

D. The Gallery at L.E. Shore

The L.E. Shore Gallery was excited to have the local Marsh Street artists for a group show in January, ***The Marsh Street Artists***. The show launched January 7 with an open reception and featured over 20 artists from the collective. The virtual tour of the show can be found on the Gallery's website. [ES3.3]

Our annual color-themed salon show, ***Celebrating the Colours Black & White***, launched February 4 and features roughly 150 individual pieces of black and white themed art from over 70 local artists. A sample of the exhibit can be viewed on our website, but art enthusiasts are encouraged to visit us in person to get the full experience of this stunning exhibit. [ES1, ES3.3]

On Tuesday, February 21 at 7pm, meet the contributors to ***Things That Used To Matter***, the latest book published by The Ginger Press. Anthologist Joan Beecroft has collected essays from 32 local writers which explore their feelings about what used to be important, and no longer is. Particularly impacted by the pandemic, the things documented include everything from not wearing makeup and jewelry during the mask-up, to life challenges such as losing weight, and leaving a spouse. Registration required. [ES1.3]

E. Library Services at both L.E. Shore and Craigleith Heritage Depot

BMPL continues to offer hybrid programming and presented four virtual programs in January. These virtual programs are for patrons who choose to stay home because they do not feel comfortable in public, travelling in winter weather, or are sick. The two online presentations for Adults were on BMPL YouTube, "Winter: Forgotten Beauty" with local photographer and weather expert, David T. Chapman and "Sikkim – Hidden Gem of the Himalayas" with Ken Haigh. Ken's talk was held both in-person in the Gallery, live-streamed on Zoom, and posted to YouTube. L.E. Shore also hosted two children's science demos online, providing take home kits and an interactive online science experiment class. [ES1.3]

The Blue Mountains Public Library partnered with Georgian College – Adult Learning Centre Collingwood to offer free Tech Help classes to local seniors. Seniors could meet with a Georgian College instructor for 1 hour, four times a month, and learn more about their devices and software. Individualized tech lesson plans were made for each participant. [ES1.5]

L.E. Shore Library partnered with Beaver Valley Outreach to present a New Territory for Seniors Information Session on Care for the Caregivers with Alzheimers Society Grey-Bruce, for ages 70+. This hybrid event took place on the telephone through Answers4Seniors. [CH1.3, CH2.7, ES 1.5, ES1.7]

BMPL's new Reading Challenge for Youth has almost 200 young participants registered. Reading Challenges have been shown to promote and encourage early literacy. They motivate and inspire children to discover new authors and genres and increase library collection circulation. The Cover to Cover Reading Challenge has been created as a tool to inspire youth to read a little more for pleasure

and knowledge. For every 10 books read, children are offered a gift card to Thornbury Bakery or Pom Pom Treat Hut, these gift cards were generously donated by Dave Dick Real Estate. [CH2.3]

The GOvaxx bus will be onsite on Feb 7th at L.E. Shore. [CH2.5]

F. Archives and Museum at the Craigleith Heritage Depot

The Craigleith Heritage Depot renovations began in November, the building is currently closed to the public. We have continued with online programming, research requests and made the public aware of our online exhibits through social media. Patrons can still leave books in our drop box and use the WIFI from our building. [CH2]

Our CHD team has been busy outside of the building during renovations. Alessia Farris put on a talk with Seniors Centre without Walls about Blue Mountain Pottery. Kaylyn Shaughnessy put on a talk with the Marsh Street Center Seniors Lunch and Learn about Blue Mountain Pottery. [ES1.5] Together, Alessia and Kaylyn published the first of four Natural Heritage online exhibits Fossils. [ES1.6, ES1.7]

The *Books on Deck* Book Club has continued to meet at the museum on the third Wednesday of the month, despite the buildings closure. The club is completely full. [ES1]

While we do not believe the building can safely open until the windows and doors arrive, currently expected in late April, the team as a whole has been preparing many new exhibits for when we reopen. As soon as the exterior work is safely wrapped up, Library holds pick up and washroom access will be offered at CHD. The museum areas will remain closed for safety. [ES1]

G. Staffing

Many congrats to Andrea Wilson, who retired in January. We are so excited to be able to announce the promotion of Alessia Farris to Curator. CHD and our community's local history is in great hands. [OE1]

H. Communication

BMPL's new website went live without technical issues on January 10. The structure of the website was developed after significant user testing. The design is clean and looks great on desktop computers as well as mobile phones and tablets. The website emphasizes our online content, including library collections, museum exhibits and art exhibits. [ES3.1]

The monthly Library News also has a new look. Patrons no longer need to download a PDF, but can read the newsletter on any device, easily clicking the links to our website to access our collections and exhibits, sign up for events, or get more information. The online-only newsletter is delivered to people's email inbox using CyberImpact, email marketing software that allows us to see how many people open the newsletter and click the links back to our website. Sign up to get the newsletter at https://www.thebluemountainslibrary.ca/about-us/follow-us. [OE5.5]

Our primary method of communication is through the various e-newsletters and blogs of BMPL. Our main e-newsletter or any of the 4 topical monthly blogs are available by subscription whether a patron or not. [OE5.5]

- Library News: 1532
- In the Gallery: 412
- Staff Picks: 302
- Children's Events: 183
- Key Messages: 130

Board Meetings
Board meetings are broadcast on Facebook (live) and rebroadcast on YouTube. While the Board is meeting onsite and encourage the community to join us in person, we will continue to broadcast meetings. [CH3.2]

	Facebook	YouTube
January	69 views	29 views

Respectfully Submitted,

Dr. Sabrina Saunders, CEO
LibraryCEO@TheBlueMountains.ca
519-599-3681 extension 148

Admin Report

The Blue Mountains Public Library

Report To: The Blue Mountains Public Library Board
Report Name: ADM.23.07 Workplace Violence Compliance Report
Prepared by: Dr. Sabrina Saunders, CEO

A. Recommendations

That this Board receive as information *ADM.23.07* entitled "*Workplace Violence Compliance Report 2023*".

B. Overview

According to *ADM.2018.48 Respectful Workplaces*, the CEO shall provide an annual Compliance Report to the Board. This report will identify any incident, including the number of incidents, how they were dealt with, and any recommendations made. This compliance report will be used by the Board in evaluating the effectiveness of the policy and program and make changes as needed. This report is of the 2021 calendar year. This report does not take the place of ongoing communication on Health & Safety matters with the Board.

C. Types of Incidents to Report

The types of incidents which have a Health & Safety framework and are included in the protection from workplace violence include:

1. Harassment
2. Discrimination
3. Workplace Violence
4. Workplace Sexual Violence
5. Verbally Aggressive / Verbal Violence
6. User Violence
7. Vulnerable Sector Concerns
8. Reports to Police

D. 2022 Incidents

Type of Incident: Verbal Aggressive/Verbal Violence

Number of Incidents: 0
Management of Incidents: Verbal aggression towards staff have significantly decreased since the masking mandate was lifted. Several cases of micro-aggression were also reported, but this is not quantifiable as it occurs so often. Again, these each have to do with access to technology, closing hours, access to materials or other areas

which are outside of the purview of staff. Micro-aggressions are when people complain at the staff for following regulations. Comments such as "our tax dollars are paying for full services", "if 10 people are waiting for this book, just buy more copies", "we are a rental, then take the money and let us have our room after hours, no one will know". Staff have to respond, reiterate the legislation and policy, and have ongoing conversations about areas beyond our control. This is both time consuming, and stressful.

Recommendations: The CEO is monitoring this issue and regularly intervenes on staff behalf. Staff have all been given talking notes for initial handling of the situation, and if it persists, pass the situation to the CEO to handle. Health and Safety discussions are a standing item on monthly staff meetings so staff can debrief. EAP contact information has also been regularly provided to staff.

Type of Incident: Vulnerable Sector Concerns—Mental Health

Number of Incidents: 1 patron, two separate situations

Management of Incidents: One patron escalated in Spring and summer 2022. This is the same resident who had 4 incidents in 2021 over the refusal to contact trace. While the situations continued to be concerning, the staff were able to mitigate both occurrences and no other patrons were involved.

Recommendations: Staff debriefed with the CEO and the individual was discussed at several team meetings to keep staff updated on occurrences and protocols. EAP is always available to staff as well. No police activity was required; however, this continues to remain on the table, as was a No Trespassing Act. Ultimately, this patron is onsite nearly daily and the staff are aware of the possibility of an incident and work to mitigate these situations.

Respectfully Submitted,
Dr. Sabrina Saunders, CEO
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The Blue Mountains Public Library

Report To: The Blue Mountains Public Library Board
Report Name: ADM.23.08 Risk Assessment 2023
Prepared by: Dr. Sabrina Saunders, CEO

A. Recommendations

That this Board receive as information *ADM.23.08* entitled "*Risk Assessment 2023*".

B. Background

Annually, a report on Risk Assessment is presented to the Board. This assessment of risk is based on the political environment, the implication of the workplan of the Board and staff, operational concerns, and any external factors which the Board should be prepared to address.

C. Evaluation of Overall Risk

BMPL is currently within a low-risk class.
- ✓ All required policies and procedures are in place.
- ✓ The Board and CEO work within the policies and procedures.
- ✓ All legislated requirements are maintained.
- ✓ All required reporting is up to date.
- ✓ All required record keeping is up to date, including those by ESA and our auditors.
- ✓ A successful audit has been received for the previous Board cycle, and there is no reason to expect the 2023 Financial Statements will not reflect the same.
- ✓ There are no active claims against BMPL including litigious or employment.
- ✓ A budget scheduled to be passed at this meeting, financial contributions are guaranteed, and contingencies are available, should a financial crisis occur.

D. Governance

As a governance body, the Board is in a very good position. Over the past term all policies have been reviewed, and where warranted, rewritten. A comprehensive review program is in place, and this Board will begin the four-year review process of all policies. Staff satisfaction is at a high. As an employer, all contracts are up to date and evaluations are conducted annually. Programs and services continue to be successful, even during the pandemic and subsequent endemic. The Board continues to meet in person and initial orientation has occurred for the board.

E. Financial

The organization has a finance policy, and is audited annually. All purchases are conducted according to the BMPL Purchasing policy and there are no outliers.

In our second year of the TBM-BMPL multi-year funding agreement, financial risk has decreased as the Board can now plan forward, developing reserves for future years, and planning within the four-year cycle. Additionally, as TBM Council has reduced the risk of COLA being tied to a volatile market with the new by-law, this has a direct positive impact on our HR risk. While this is a minor risk, it should be noted that the CPI (inflation index) was 4.5% in September 2021 and 8.9% in 2022. The new by-law places COLA at a rate between 1.5% and 3% annually.

The CEO is working closely with our lawyer moving forward with the CRA charitable application, the Ontario Library Service (OLS) and the Ministry of Tourism Culture and Sport (MTCS), as BMPL is one of many public libraries who are designated as a Non-for-Profit (NFP) via the Public Library Act (PLA), but who do not receive an incorporation number via the PLA. In May 2022 BMPL registered with the Service Ontario NFP Registry in order to qualify for CRA consideration. While this does not pose significant risk, we will continue to mitigate any issues throughout this process. This could have further impact on the perception of viability of the organization, as our new establishment date is May 2022 and not December 1995. Again, these are minor risks and can be mitigated with Council and Ministry support.

F. Personnel

While the BMPL staffing model has taken a great step forward by bringing about internal and external pay equity, there are still a number of positions which cannot be made full-time due to financial constraints of the BMPL budget. As such, there continues to be a risk of attrition. In 2023 and 2024 we will work to address these issues as we continue to move forward with our staffing plan.

G. Health & Safety

Health and Safety matters, as well as AODA risks are addressed in the Workplace Violence Compliance Report. Additionally, the Continuous Improvement Report includes areas for improvement which will offset additional risk and liability of BMPL.

H. Pandemic Concerns

The ongoing pandemic and a potential of staff outbreak is a risk the Board should be aware of. As a requirement to provide a healthy and safe workplace, we have provided all required and all possible PPE to staff. Our policies and procedures are reviewed annually by the JHSC and management.

In addition to the staffing safety, an outbreak would have negative ramifications against BMPL's perception of being a safe service. While many services are now in person, BMPL continues to offer some services virtually. Masking is at the option of the participant and option of staff. We are no longer limiting participants for social distancing.

Finally, any loss of staff due to illness or outbreak would have an immediate service impact. Over the 36 months of the pandemic, BMPL has not been forced to close due to illness.

I. Facilities

In 2021 TBM received a grant for CHD renovations. The Ontario Trillium Foundation XXX grant in the amount of $XXX must be spent by the end of the fiscal. Since November the CHD has been closed for these renovations which include removing the exterior cladding, replacing windows, doors, soffit, facia

and roof. Additionally, a number of areas were found rotten through the current structure, which has been replaced. While the renovations are not restoration of the historic structure, we are replacing non-original exteriors with long withstanding materials that will look similar to the original. An example is the replacement of the roof with composite cedar shake which replaced the asphalt shingles, when the original 1800's structure had cedar shakes. The building will be closed through these renovations. Windows and doors are scheduled for spring. We intend to reopen the washroom and entry for holds pick up, but the main gallery of the museum can not be opened until the final work has been completed. Community had concerns with the handling of the project as we are not reverting to the heritage products. The product replacements are of items replaced in the past 15-20 years and not of any heritage items. Additionally, the colour of the building is a similar colour to that which would have been on the original 1800s building, as apposed to the restaurant colours. These are concerns which community share, but can be mitigated with ongoing communication.

In 2018 TBM completed Facility Condition Reports for each of the Town owned facilities. This includes both the L.E. Shore Library and the Craigleith Heritage Depot. Additionally, the CEO developed a compendium report which addressed all the gaps in service and facilities which were not included in the condition reports. These reports were brought to the Board in 2018 and in the 2023 orientation, as well as received by Council in 2019. Areas remaining on these lists in 2023 are:

- L.E. Shore
  - Bathroom plumbing is deteriorated and in need of repair-*no comprehensive replacement is scheduled as this would require a comprehensive rebuild for AODA. Minor bathroom repairs are included in the Maintenance Budget.*
  - Windows are rotten and in need of replacement-*this is discussed for 2023 budget, but is not currently approved. Originally slated to occur in 2019 and 2020 budgets.*
  - Proper ventilation by ceiling fans are not present and could cause the reoccurrence of mould- *in the TBM budget and slated for immediate action.*
  - Story Tower has no proper vapor barrier and is continually leaking into the building-*plans to lower the Story Tower have been put forward for budgeting by TBM. Board approved the lowering and reconfiguration of the Story Tower to meet the current centre roofline in 2021.*
- Craigleith Heritage Depot
  - Exterior enclosure of siding, windows and doors in need of repair-*this is in progress.*
  - HVAC is not appropriate for the usage of the building and does not have the ability to properly maintain personnel and collections-*this was part of the restoration, but costs no longer allow for this replacement.*
  - Radon present in the bedrock-*remediation has occurred. Proper monitoring of the systems and levels are required regularly.*

As a matter of risk, the maintenance of the buildings are within the responsibility of TBM Facilities; however, risk to BMPL would include down time as a result of closure. Most of these matters are not posing a significant risk to operations, and will continue to be advocated for by the CEO.

Respectfully Submitted,

Dr. Sabrina Saunders, CEO
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Report To: The Blue Mountains Public Library Board
Report Name: FIN.23.01 Q4 Balance Variance Report
Prepared by: Dr. Sabrina Saunders, CEO

A. Recommendations

That this Board receive as information *FIN.23.01* entitled *"Q4 Balance Variance Report".*

THAT this Board instruct the CEO to cash out the GIC of $17,179.08; and deposit the funds in the High Interest Savings account of BMPL*".*

B. Background

The BMPL Board receives financial variance reports between the budget and actuals quarterly. This document is representative of the period ending on December 31, 2022 [4th Quarter] and based on the financial statements provided to the Treasurer by the TBM financial services staff.

C. One Time Funding

This fiscal was provided with a one-time funding allotment for wages, based on the Salary Study implications to the BMPL Budget. The $160,468.00 was provided by Council to assist in the gap year; however due to retirements, maternity leaves, and reconfiguration of multiple part-time positions into full-time positions, we were able to save a significant portion of these funds. As of the Q4 report, we project that we will have nearly 50% of these funds remaining. As this was not part of the Funding Agreement, it is proposed that these funds be returned to Council following the final variance report from Council $78,982.07.

D. Grants

BMPL has again applied for a number of staffing grants for summer students and youth interns. These staff will only be hired if the grants are successful. Typically, BMPL, when successful, must cover 15% of each position, with 85% coming from the federal government.

E. Concerns

There are no concerns for 2022. As of the close of the fiscal year, we are proposing a $207,323.85 surplus (less $78,982.07 in one time funding wages to be returned). This will leave an approximate $128,341 surplus to be moved to reserves which includes roll over reserves for the Gallery and a service desk furniture replacement, together totaling more than $75,000. Additional savings were made on various budget lines.

F. Current Standing of the Accounts and Funds

Held By	Asset	Location	Status
Board	**Land Reserve Fund**	Savings	$111,137.87
Board	**Land Reserve Fund**	Investment	$17,179.08 [Next maturity October 23, 2023]
Council	**Development Charge**	DC Act Town Lined Account	$2,717,637 as at December 31, 2022
Council	**Capital Expansion Reserve**	Town Lined Account	$2,890.57 Feasibility Study/Space Plan(s) balance available for engineering, consultation, legal pertaining to expansion.
CEO	**CHD Reserve**	Town Lined Account	$26,680 Collection Reserve $15,790 Fundraising Reserve as at December 31, 2022
CEO	**Gallery Reserve**	Town Lined Account	$11,307 Gallery Roll Over as at December 31, 2022
Council	**Library Legacy Reserve Fund**	BL 2003-55 Town Lined Account	$22,693.36 as at Dec 31, 2020 Limited for TBM needs such as BMPL IT.

1. BL Council held reserves require a recommendation resolution by the Board to access funds.
2. Town lined accounts are administrative and therefore require CEO authority when accessing within budget.
3. All funds are located in Town accounts. Bank and investment accounts are in Library possession per MTCS directions.

G. High Interest vs GIC

BMPL moved the funds from a mature GIC into the high interest savings account in the summer 2022. This allows us to have access to our funds while still collecting the same, if not more interest annually. We currently have 1 smaller GIC which is locked until October 2023. We can move it to the savings, losing any interest. However, we are currently making more interest in the savings so there would effectively be no loss.

H. Variance as at December 31, 2022

The December 31 Budget Variance Report (Q4) is attached.

Respectfully Submitted,

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CONSOLIDATED Balance Variance Report
Blue Mountains Public Library as at December 31, 2022 Q3

EXPENSES	No.	YTD	Budget 2022	Spent	Balance
Staffing		$ 1,009,299.00	$ 1,088,281.07	93%	$ 78,982.07
Administrative		$ 17,728.63	$ 32,550.00	54%	$ 14,821.37
General Operating		$ 63,289.50	$ 67,225.00	94%	$ 3,935.50
Communications		$ 5,851.72	$ 14,025.00	42%	$ 8,173.28
Training & Travel		$ 6,743.61	$ 7,930.00	85%	$ 1,186.39
Personnel		$ 3,324.40	$ 3,400.00	98%	$ 75.60
Equipment Services		$ 9,711.93	$ 12,000.00	81%	$ 2,288.07
Purchased Services		$ 610.56	$ 3,500.00	17%	$ 2,889.44
Financial Services		$ 518.85	$ 2,805.00	18%	$ 2,286.15
Minor Capital		$ 1,746.93	$ 2,400.00	73%	$ 653.07
Capital- Books	62051	$ 44,253.89	$ 54,500.00	81%	$ 10,246.11
Capital- Replacement Furniture	64016	$ 306.27	$ 74,500.00	0%	$ 74,193.73
Capital- Software	64004	$ 1,507.33	$ 2,500.00	60%	$ 992.67
Capital- Replacement Equip	64011	$ 4,619.11	$ 10,000.00	46%	$ 5,380.89
Capital- Contract Services	63125	$ 19,130.88	$ 26,900.00	71%	$ 7,769.12
Strat Plan- Administrative		$ 2,979.49	$ 5,000.00	60%	$ 2,020.51
Strat Plan- Communications		$ -	$ 4,800.00	0%	$ 4,800.00
TOTAL EXPENSES		**$ 1,191,622.10**	**$ 1,412,316.07**	**84%**	**$ 220,693.97**

Revenue	No.	YTD	Budget 2022	Received	Unrealized To Date
Federal Grants	53005	$ 103,980.58	$ 92,468.67	112%	$ (11,511.91)
Provincial Grants	53010	$ 2,811.88	$ 23,371.00	12%	$ 20,559.12
Municipal Grants	53015	$ 1,204,273.78	$ 1,204,273.78	100%	$ -
Donations	53020	$ 8,658.67	$ 2,000.00	433%	$ (6,658.67)
Own Source		$ 8,608.42	$ -		$ (8,608.42)
Commissions	55720	$ 3,837.76	$ -		$ (3,837.76)
Capital Roll Over		$ 60,000.00	$ 60,000.00	100%	$ -
Reserves / Roll Over		$ 85,756.93	$ 85,756.93	100%	$ -
TOTAL REVENUE		**$ 1,477,928.02**	**$ 1,467,870.38**	**101%**	**$ (10,057.64)**

Repayment to TBM (1 time balance)	$ 78,982.07	
NET BALANCE	**$ 207,323.85**	

This is an un-audited statement and final transfers may still be outstanding.

Report To: The Blue Mountains Public Library Board
Report Name: FIN.23.02 2023 BMPL Proposed Budget
Prepared by: Dr. Sabrina Saunders, CEO

A. Recommendations

That this Board receive as information *FIN.23.02* entitled *"2023 BMPL Proposed Budget"*.

B. Background

The Blue Mountains Public Library is currently under a Funding Agreement with TBM which states BMPL will receive 6% of previous year's Tax Levy for funding of the BMPL. Additionally, any surplus or shortfall will be rolled-over to the next fiscal. Annually the Board approves the Consolidated Budget of BMPL. This includes the budget for each facility: L.E. Shore which includes library and gallery services; and Craigleith Heritage Depot, which includes museum and archival services. This consolidated budget also includes the Strategic Plan budget and the Capital budget.

C. Wages

In 2022 it was understood that there would be a shortfall in 2022, 2023 and 2024 as the current staff complement would be retained, yet the wages would be increased based on the 2022 Salary Study. In order to meet this shortfall in 2022, Council provided a one-time funding envelope of $160,468. This one-time funding would not be repeated and BMPL would need to find the funds needed for future years until the tax levy caught up. Surplus from 2022 will be utilized in 2023 to meet this shortfall.

D. Budget Highlights

- A Council allotment for 2023 was approved March 2022 for $1,110,918. In addition to this, BMPL has its own source revenue of $152,939 proposed and an additional $189,849 in 2022 surplus and project roll over.
- $1,039,285.86 is expected in wages and benefits with $116,520 in operational expenses and $133,360 in capital expenses.
- This leaves a $25,308 deficit for the year which will be offset by the 2022 surplus, leaving a net positive of $164,540 for the year.

E. Budget Document

The 2023 BMPL Proposed Budget is attached.

Respectfully Submitted,

Dr. Sabrina Saunders, CEO
LibraryCEO@TheBlueMountains.ca
519-599-3681 extension 148

Proposed Budget 2023

Presented to BMPL Board
January 19, 2023

Council Contribution

The Council contribution is established at 6% of the previous year's Tax Levy.

	Tax Levy		Contribution	
2022	$ 18,515,300.00	2023	$ 1,110,918.00	Determined Mar 2022

Note: The Projected years are calculated on a minimal Assessment Growth of 6%

2023	$ 20,665,207.00	2024	$ 1,239,912.42	
2024	$ 21,905,119.42	2025	$ 1,314,307.17	

SUMMARY of PROPOSED BUDGET

	2022 Approved	2023 Budget	2024 Projected	2025 Projected
Human Resources	$ 1,088,281.07	**$ 1,039,285.86**	$ 1,145,393.34	$ 1,201,443.94
Operational Expenses	$ 145,835.00	**$ 116,520.00**	$ 110,188.80	$ 112,602.74
Capital	$ 168,400.00	**$ 133,360.00**	$ 76,303.00	$ 81,303.00
Expenses	$ 1,402,516.07	**$ 1,289,165.86**	$ 1,331,885.14	$ 1,395,349.68
BMPL Revenues	$ 208,906.51	**$ 152,939.29**	$ 78,274.48	$ 78,274.48
Council Contribution	$ 1,043,805.78	**$ 1,110,918.00**	$ 1,239,912.42	$ 1,314,307.17
Council 2022 Wage Top Up	$ 160,468.00	**$ -**	$ -	$ -
Roll Over	$ -	**$ 189,849.00**	$ 164,540.43	$ 150,842.19
Revenues	$ 1,413,180.29	**$ 1,453,706.29**	$ 1,482,727.33	$ 1,543,423.84
Surplus (Shortfall)	$ 10,664.22	**$ 164,540.43**	$ 150,842.19	$ 148,074.16

CONSOLIDATED BUDGET

	No.	Budget 2022	Projected 2023	Projected 2024	Projected 2025
EXPENSES					
STAFFING					
FT Wages	62005	$ 573,824.65	$ 595,044.18	$ 730,069.16	$ 750,837.83
FT Benefits	62006	$ 180,735.32	$ 213,633.34	$ 226,382.34	$ 230,063.30
PT Wages	62007	$ 217,476.31	$ 167,703.93	$ 138,456.26	$ 146,717.56
PT Benefits	62010	$ 72,604.57	$ 40,385.47	$ 38,168.40	$ 44,274.51
Student Wages	62020	$ 38,811.32	$ 20,027.16	$ 10,954.26	$ 26,280.87
Student Benefits	62021	$ 4,828.90	$ 2,491.78	$ 1,362.93	$ 3,269.87
TOTAL STAFFING		$ 1,088,281.07	$ 1,039,285.86	$ 1,145,393.34	$ 1,201,443.94
ADMINISTRATIVE					
Office Supplies	62005	$ 3,500.00	$ 3,000.00	$ 3,100.00	$ 3,100.00
Computer Supplies	62006	$ -	$ -	$ -	$ -
Office Equipment	62007	$ -	$ -	$ -	$ -
Paper & Photocopier	62010	$ 2,850.00	$ 2,250.00	$ 2,250.00	$ 2,250.00
Publications	62015	$ -	$ -	$ -	$ -
Promotional Expenses	62017	$ 200.00	$ 200.00	$ 200.00	$ 200.00
Meeting Expenses	62020	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Library Board	62021	$ 5,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Special Events	62024	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Information Events	62026	$ -	$ -	$ -	$ -
Printing	63005	$ 3,000.00	$ 500.00	$ -	$ -
Advisory Council	62031	$ 16,000.00	$ 8,000.00	$ 1,500.00	$ 1,500.00
Miscellaneous	62599	$ -	$ -	$ -	$ -
TOTAL ADMINISTRATIVE		$ 32,550.00	$ 18,950.00	$ 12,050.00	$ 12,050.00

CONSOLIDATED BUDGET continued

	No.	Budget 2022	Projected 2023	Projected 2024	Projected 2025
GENERAL OPERATING					
Processing Materials	62001	$ 9,000.00	$ 10,800.00	$ 11,664.00	$ 12,247.20
Book Replacements	62002	$ -	$ -	$ -	$ -
Special Program Materials	62003	$ -	$ -	$ -	$ -
Artifacts & Materials	62004	$ -	$ -	$ -	$ -
Library Programming	62027	$ 7,500.00	$ 7,750.00	$ 7,750.00	$ 7,750.00
Programming Materials: ILLO	62029	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00
Special Projects	62032	$ 9,000.00	$ -	$ -	$ -
Exhibitions	62033	$ 4,000.00	$ 4,000.00	$ 3,000.00	$ 3,000.00
Conservation & Repairs	62034	$ 4,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Museum Programs	62035	$ 4,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Digitization	62036	$ -	$ -	$ -	$ -
Research	62037	$ 500.00	$ 250.00	$ 250.00	$ 250.00
Community Engagement	62049	$ 2,500.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Subscriptions	62050	$ 24,175.00	$ 21,200.00	$ 22,200.00	$ 23,250.00
Merchandise Inventory -Other	62080	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,250.00
TOTAL GENERAL OPERATING		$ 67,225.00	$ 54,550.00	$ 55,414.00	$ 57,047.20

COMMUNICATIONS

Telephone	62105	$	2,000.00	$	**2,250.00**	$	2,000.00	$	2,000.00
Internet	62110	$	3,475.00	$	**2,725.00**	$	2,725.00	$	2,725.00
Cable	62415	$	-	$	**-**	$	-	$	-
Courier	62115	$	-	$	**-**	$	-	$	-
Postage	62120	$	2,250.00	$	**300.00**	$	300.00	$	300.00
Advertisements	62125	$	6,300.00	$	**1,250.00**	$	1,250.00	$	1,250.00
TOTAL COMMUNICATIONS		$	14,025.00	$	**6,525.00**	$	6,275.00	$	6,275.00

TRAINING AND TRAVEL

Membership	62205	$	1,980.00	$	**2,180.00**	$	2,180.00	$	2,180.00
Meals	62210	$	250.00	$	**-**	$	-	$	-
Accommodation	62215	$	-	$	**2,000.00**	$	2,000.00	$	2,000.00
Training and Education Courses	62220	$	2,500.00	$	**1,750.00**	$	1,750.00	$	1,750.00
Conference, Workshop,	62225	$	2,500.00	$	**3,500.00**	$	3,000.00	$	3,000.00
Travel/Mileage	62230	$	700.00	$	**2,000.00**	$	2,000.00	$	2,000.00
TOTAL TRAINING AND TRAVEL		$	7,930.00	$	**11,430.00**	$	10,930.00	$	10,930.00

CONSOLIDATED BUDGET continued

PERSONNEL

Health and Safety	62305	$	1,800.00	$	**1,800.00**	$	1,800.00	$	1,800.00
Uniforms	62317	$	500.00	$	**500.00**	$	500.00	$	500.00
Staff Recognition	62320	$	600.00	$	**1,000.00**	$	1,000.00	$	1,000.00
Volunteer Honourarium	62321	$	500.00	$	**700.00**	$	700.00	$	700.00
TOTAL PERSONNEL		$	3,400.00	$	**4,000.00**	$	4,000.00	$	4,000.00

EQUIPMENT EXPENSES

Service Agreements	62520	$	12,000.00	$	**15,160.00**	$	15,614.80	$	16,395.54
TOTAL EQUIPMENT EXPENSES		$	12,000.00	$	**15,160.00**	$	15,614.80	$	16,395.54

PURCHASED SERVICES

Audit	63110	$	3,500.00	$	**700.00**	$	700.00	$	700.00
Consulting	63120	$	-	$	**-**	$	-	$	-
Contract Services	63125	$	-	$	**-**	$	-	$	-
TOTAL PURCHASED SERVICES		$	3,500.00	$	**700.00**	$	700.00	$	700.00

FINANCIAL RELATED

Insurance Premiums	63020	$	1,560.00	$	**1,560.00**	$	1,560.00	$	1,560.00
Financial Expenses	63200	$	-	$	**-**	$	-	$	-
Bank Service Charges	63205	$	1,245.00	$	**1,245.00**	$	1,245.00	$	1,245.00
Card Processing Fees	63206	$	-	$	**-**	$	-	$	-
Provision for Uncollectible	63209	$	-	$	**-**	$	-	$	-
Sponsorship	63225	$	-	$	**-**	$	-	$	-
TOTAL FINANCIAL RELATED		$	2,805.00	$	**2,805.00**	$	2,805.00	$	2,805.00

MINOR CAPITAL

Item	Code								
Software	64004	$	-	$	-	$	-	$	-
New Computers/Hardwear	64005	$	-	$	-	$	-	$	-
Equipment	64010	$	-	$	-	$	-	$	-
Replacement Equipment	64011	$	2,400.00	$	2,400.00	$	2,400.00	$	2,400.00
TOTAL MINOR CAPITAL		$	2,400.00	$	2,400.00	$	2,400.00	$	2,400.00
TOTAL EXPENSES		$	145,835.00	$	116,520.00	$	110,188.80	$	112,602.74

CONSOLIDATED BUDGET continued

REVENUE

Item	Code								
Federal Grants	53005	$	92,468.67	$	40,403.00	$	35,403.00	$	35,403.00
Provincial Grants	53010	$	23,371.00	$	23,371.00	$	23,371.00	$	23,371.00
Municipal Grants	53015	$	-	$	-	$	-	$	-
Donations	53020	$	2,000.00	$	2,500.00	$	6,500.00	$	6,500.00
Other Revenues	55000	$	-	$	-	$	5,000.00	$	5,000.00
Returned Cheque Fees - NSF	55006	$	-	$	-	$	-	$	-
Interest TD Bank Account	55010	$	0.48	$	0.48	$	0.48	$	0.48
Interest on Own Funds	55012	$	-	$	-	$	-	$	-
Investment Interest	55015	$	-	$	-	$	-	$	-
Sales of Services	55710	$	-	$	-	$	-	$	-
Commissions	55720	$	-	$	-	$	-	$	-
Book Sales	55725	$	-	$	-	$	6,500.00	$	6,500.00
Merchandise Sales	55730	$	-	$	500.00	$	500.00	$	500.00
Sale of Materials	55735	$	-	$	-	$	-	$	-
Sale of Assets	55741	$	-	$	-	$	-	$	-
Fundraising Revenue	55800	$	-	$	-	$	-	$	-
Special Events Revenue	55810	$	-	$	-	$	-	$	-
Fees, Charges, Admissions	57010	$	-	$	-	$	-	$	-
FOI Requests Fees	57012	$	-	$	-	$	-	$	-
Sponsors and Partnerships	57017	$	500.00	$	-	$	-	$	-
Fees/Service Chgs - Other	57020	$	-	$	-	$	-	$	-
Fines	57035	$	-	$	-	$	-	$	-
Fees	57057	$	-	$	-	$	-	$	-
Facilities Rental	57500	$	500.00	$	500.00	$	500.00	$	500.00
Showcase Rental	57503	$	300.00	$	500.00	$	500.00	$	500.00
Program Fees	57570	$	-	$	-	$	-	$	-
Misc Revenue	59950	$	-	$	-	$	-	$	-
Moved to Reserve		$	-	$	-	$	-	$	-
Reserves / Roll Over		$	22,866.36	$	-	$	-	$	-
TOTAL REVENUE		$	142,006.51	$	67,774.48	$	78,274.48	$	78,274.48

CAPITAL

	No.	Approved 2022	Budget 2023	Projected 2024	Projected 2025
EXPENSES					
MATERIALS 6-650-6953					
Physical Collections	62051	$ 54,500.00	$ 58,860.00	$ 61,803.00	$ 61,803.00
TOTAL MATERIALS		$ 54,500.00	$ 58,860.00	$ 61,803.00	$ 61,803.00
FURNITURE 6-650-6955					
Furniture & Fixtures	64015	$ -	$ -	$ -	$ -
Replacement Furniture &	64016	$ 74,500.00	$ 50,000.00	$ -	$ 5,000.00
TOTAL FURNITURE		$ 74,500.00	$ 50,000.00	$ -	$ 5,000.00
LIBRARY EXPANSION 6-650-6956					
Consulting	63120	$ -			
TOTAL EXPANSION		$ -	$ -	$ -	$ -
EQUIPMENT 6-650-1002					
Software	64004	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Replacement Equipment	64011	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Contract Services	63125	$ 26,900.00	$ 12,000.00	$ 2,000.00	$ 2,000.00
TOTAL EQUIPMENT		$ 39,400.00	$ 24,500.00	$ 14,500.00	$ 14,500.00
TOTAL EXPENSES		$ 168,400.00	$133,360.00	$ 76,303.00	$ 81,303.00

	No.	Approved 2022	Budget 2023	Projected 2024	Projected 2025
REVENUE					
Roll Over		$ 60,000.00	$ 85,164.81		
TOTAL REVENUE		$ 60,000.00	$ 85,164.81	$ -	$ -

OPERATIONAL: Library & Gallery

	No.	Approved 2022	Budget 2023	Projected 2024	Projected 2025
EXPENSES					
STAFFING					
FT Wages	62005	$ 395,411.71	$ 439,702.93	$ 557,785.31	$ 573,385.47
FT Benefits	62006	$ 127,497.46	$ 162,469.74	$ 177,862.06	$ 180,654.58
PT Wages	62007	$ 144,006.49	$ 73,290.45	$ 69,990.43	$ 107,892.96
PT Benefits	62010	$ 51,281.88	$ 16,892.87	$ 17,633.12	$ 32,824.05
Student Wages	62020	$ 32,095.52	$ 20,027.16	$ 10,954.26	$ 26,280.87
Student Benefits	62021	$ 3,993.32	$ 2,491.78	$ 1,362.93	$ 3,269.87
TOTAL STAFFING		$ 754,286.39	$ 714,874.93	$ 835,588.10	$ 924,307.79
ADMINISTRATIVE					
Office Supplies	62005	$ 2,500.00	$ 2,500.00	$ 2,600.00	$ 2,600.00
Computer Supplies	62006	$ -	$ -	$ -	$ -
Office Equipment	62007	$ -	$ -	$ -	$ -
Paper & Photocopier	62010	$ 2,600.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Publications	62015	$ -	$ -	$ -	$ -
Promotional Expenses	62017				
Meeting Expenses	62020	$ 400.00	$ 400.00	$ 400.00	$ 400.00
Library Board	62021	$ 5,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Special Events	62024	$ -	$ -	$ -	$ -
Information Events	62026	$ -	$ -	$ -	$ -
Printing	63005	$ -	$ 500.00	$ -	$ -
Advisory Council	62031	$ 16,000.00	$ 8,000.00	$ 1,500.00	$ 1,500.00
Miscellaneous	62599	$ -	$ -	$ -	$ -
TOTAL ADMINISTRATIVE		$ 26,500.00	$ 16,400.00	$ 9,500.00	$ 9,500.00

OPERATIONAL: Library & Gallery continued

	No.	Approved 2022	Budget 2023	Projected 2024	Projected 2025
GENERAL OPERATING					
Processing Materials	62001	$ 9,000.00	$ 10,800.00	$ 11,664.00	$ 12,247.20
Book Replacements	62002	$ -	$ -	$ -	$ -
Special Program Materials	62003	$ -	$ -	$ -	$ -
Artifacts & Materials	62004	$ -	$ -	$ -	$ -
Library Programming	62027	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Programming Materials: ILLO	62029	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00
Special Projects	62032		$ -	$ -	$ -
Exhibitions	62033	$ -	$ -	$ -	$ -
Conservation & Repairs	62034	$ -	$ -	$ -	$ -
Museum Programs	62035		$ -	$ -	$ -
Digitization	62036	$ -	$ -	$ -	$ -
Research	62037	$ -	$ -	$ -	$ -
Community Engagement	62049	$ 2,500.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Subscriptions	62050	$ 23,000.00	$ 20,000.00	$ 21,000.00	$ 22,050.00
Merchandise Inventory -Other	62080	$ 750.00	$ 500.00	$ 500.00	$ 500.00
TOTAL GENERAL OPERATING		$ 43,550.00	$ 41,600.00	$ 43,464.00	$ 45,097.20

COMMUNICATIONS

Telephone	62105	$	1,500.00	$	**1,750.00**	$	1,500.00	$ 1,500.00
Internet	62110	$	2,250.00	$	**1,500.00**	$	1,500.00	$ 1,500.00
Cable	62415	$	-	$	**-**	$	-	$ -
Courier	62115	$	-	$	**-**	$	-	$ -
Postage	62120	$	200.00	$	**250.00**	$	250.00	$ 250.00
Advertisements	62125	$	1,500.00	$	**750.00**	$	750.00	$ 750.00
TOTAL COMMUNICATIONS		$	5,450.00	$	**4,250.00**	$	4,000.00	$ 4,000.00

TRAINING AND TRAVEL

Membership	62205	$	1,200.00	$	**1,400.00**	$	1,400.00	$ 1,400.00
Meals	62210	$	250.00	$	**-**	$	-	$ -
Accommodation	62215	$	-	$	**2,000.00**	$	2,000.00	$ 2,000.00
Training and Education Courses	62220	$	2,000.00	$	**1,500.00**	$	1,500.00	$ 1,500.00
Conference, Workshop,	62225	$	2,000.00	$	**3,000.00**	$	2,500.00	$ 2,500.00
Travel/Mileage	62230	$	500.00	$	**1,500.00**	$	1,500.00	$ 1,500.00
TOTAL TRAINING AND TRAVEL		$	5,950.00	$	**9,400.00**	$	8,900.00	$ 8,900.00

OPERATIONAL: Library & Gallery continued

PERSONNEL

Health and Safety	62305	$	1,500.00	$	**1,500.00**	$	1,500.00	$ 1,500.00
Uniforms	62317	$	500.00	$	**500.00**	$	500.00	$ 500.00
Staff Recognition	62320	$	600.00	$	**1,000.00**	$	1,000.00	$ 1,000.00
Volunteer Honourarium	62321	$	500.00	$	**500.00**	$	500.00	$ 500.00
TOTAL PERSONNEL		$	3,100.00	$	**3,500.00**	$	3,500.00	$ 3,500.00

EQUIPMENT

Service Agreements	62520	$	12,000.00	$	**15,160.00**	$	15,614.80	$ 16,395.54
TOTAL EQUIPMENT		$	12,000.00	$	**15,160.00**	$	15,614.80	$ 16,395.54

PURCHASED SERVICES

Audit	63110	$	3,500.00	$	**700.00**	$	700.00	$ 700.00
Consulting	63120	$	-	$	**-**	$	-	$ -
Contract Services	63125	$	-	$	**-**	$	-	$ -
TOTAL PURCHASED SERVICES		$	3,500.00	$	**700.00**	$	700.00	$ 700.00

FINANCIAL RELATED

Insurance Premiums	63020	$	1,300.00	$	**1,300.00**	$	1,300.00	$ 1,300.00
Financial Expenses	63200	$	-	$	**-**	$	-	$ -
Bank Service Charges	63205	$	1,125.00	$	**1,125.00**	$	1,125.00	$ 1,125.00
Card Processing Fees	63206	$	-	$	**-**	$	-	$ -
Provision for Uncollectible	63209	$	-	$	**-**	$	-	$ -
Sponsorship	63225	$	-	$	**-**	$	-	$ -
TOTAL FINANCIAL RELATED		$	2,425.00	$	**2,425.00**	$	2,425.00	$ 2,425.00

MINOR CAPITAL

Software	64004	$ -	$ -	$ -	$ -
New Computers/Hardwear	64005	$ -	$ -	$ -	$ -
Equipment	64010	$ -	$ -	$ -	$ -
Replacement Equipment	64011	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00
TOTAL MINOR CAPITAL		$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00
TOTAL EXPENSES		$ 104,875.00	$ 95,835.00	$ 90,503.80	$ 92,917.74

OPERATIONAL: Library & Gallery continued

REVENUE

Federal Grants	53005	$ 44,274.67	$ 20,403.00	$ 20,403.00	$ 20,403.00
Provincial Grants	53010	$ 23,371.00	$ 23,371.00	$ 23,371.00	$ 23,371.00
Municipal Grants	53015	$ -	$ -	$ -	$ -
Donations	53020	$ 2,000.00	$ 2,500.00	$ 6,500.00	$ 6,500.00
Other Revenues	55000	$ -	$ -	$ 5,000.00	$ 5,000.00
Returned Cheque Fees - NSF	55006	$ -	$ -	$ -	$ -
Interest TD Bank Account	55010	$ 0.48	$ 0.48	$ 0.48	$ 0.48
Investment Interest	55015	$ -	$ -	$ -	$ -
Sales of Services	55710	$ -	$ -	$ -	$ -
Commissions	55720	$ -	$ -	$ -	$ -
Book Sales	55725	$ -	$ -	$ -	$ -
Merchandise Sales	55730	$ -	$ -	$ -	$ -
Sale of Materials	55735	$ -	$ -	$ -	$ -
Sale of Assets	55741	$ -	$ -	$ -	$ -
Fundraising Revenue	55800	$ -	$ -	$ -	$ -
Special Events Revenue	55810	$ -	$ -	$ -	$ -
Fees, Charges, Admissions	57010	$ -	$ -	$ -	$ -
FOI Requests Fees	57012	$ -	$ -	$ -	$ -
Sponsors and Partnerships	57017	$ -	$ -	$ -	$ -
Fees/Service Chgs - Other	57020	$ -	$ -	$ -	$ -
Fines	57035	$ -	$ -	$ -	$ -
Fees	57057	$ -	$ -	$ -	$ -
Facilities Rental	57500	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Showcase Rental	57503	$ 300.00	$ 500.00	$ 500.00	$ 500.00
Program Fees	57570	$ -	$ -	$ -	$ -
Misc Revenue	59950	$ -	$ -	$ -	$ -
Reserve / Roll Over		$ 15,966.36	$ -	$ -	$ -
TOTAL REVENUE		$ 86,412.51	$ 47,274.48	$ 56,274.48	$ 56,274.48

OPERATIONAL: Museum & Archives

	No.	Approved 2022	Budget 2023	Projected 2024	Projected 2025
EXPENSES					
STAFFING					
FT Wages	62005	$ 178,412.94	$ 155,341.25	$ 172,283.85	$ 177,452.36
FT Benefits	62006	$ 53,237.86	$ 51,163.60	$ 48,520.29	$ 49,408.72
PT Wages	62007	$ 73,469.82	$ 94,413.48	$ 68,465.83	$ 38,824.60
PT Benefits	62010	$ 21,322.69	$ 23,492.60	$ 20,535.27	$ 11,450.46
Student Wages	62020	$ 6,715.80	$ -	$ -	$ -
Student Benefits	62021	$ 835.58	$ -	$ -	$ -
TOTAL STAFFING		$ 333,994.69	$ 324,410.93	$ 309,805.23	$ 277,136.15
ADMINISTRATIVE					
Office Supplies	62005	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Computer Supplies	62006	$ -	$ -	$ -	$ -
Office Equipment	62007	$ -	$ -	$ -	$ -
Paper & Photocopier	62010	$ 250.00	$ 250.00	$ 250.00	$ 250.00
Publications	62015	$ -	$ -	$ -	$ -
Promotional Expenses	62017	$ 200.00	$ 200.00	$ 200.00	$ 200.00
Meeting Expenses	62020	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Library Board	62021	$ -	$ -	$ -	$ -
Special Events	62024	$ -	$ -	$ -	$ -
Information Events	62026	$ -	$ -	$ -	$ -
Printing	63005	$ -	$ -	$ -	$ -
Advisory Council	62031	$ -	$ -	$ -	$ -
Miscellaneous	62599	$ -	$ -	$ -	$ -
TOTAL ADMINISTRATIVE		$ 1,050.00	$ 1,050.00	$ 1,050.00	$ 1,050.00

OPERATIONAL: Museum & Archives continued

	No.	Approved 2022	Budget 2023	Projected 2024	Projected 2025
GENERAL OPERATING					
Processing Materials	62001	$ -	$ -	$ -	$ -
Book Replacements	62002	$ -	$ -	$ -	$ -
Special Program Materials	62003	$ -	$ -	$ -	$ -
Artifacts & Materials	62004	$ -	$ -	$ -	$ -
Library Programming	62027	$ 500.00	$ 750.00	$ 750.00	$ 750.00
Programming Materials: ILLO	62029	$ -	$ -	$ -	$ -
Special Projects	62032	$ 9,000.00	$ -	$ -	$ -
Exhibitions	62033	$ 4,000.00	$ 4,000.00	$ 3,000.00	$ 3,000.00
Conservation & Repairs	62034	$ 4,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Museum Programs	62035	$ 4,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Digitization	62036				
Research	62037	$ 500.00	$ 250.00	$ 250.00	$ 250.00
Community Engagement	62049		$ -		
Subscriptions	62050	$ 1,175.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
Merchandise Inventory -Other	62080	$ 500.00	$ 750.00	$ 750.00	$ 750.00
TOTAL GENERAL OPERATING		$ 23,675.00	$ 12,950.00	$ 11,950.00	$ 11,950.00

COMMUNICATIONS

Telephone	62105	$	500.00	$	**500.00**	$	500.00	$ 500.00
Internet	62110	$	1,225.00	$	**1,225.00**	$	1,225.00	$ 1,225.00
Cable	62415	$	-	$	-	$	-	$ -
Courier	62115	$	-	$	-	$	-	$ -
Postage	62120	$	50.00	$	**50.00**	$	50.00	$ 50.00
Advertisements	62125	$	2,000.00	$	**500.00**	$	500.00	$ 500.00
TOTAL COMMUNICATIONS		$	3,775.00	$	**2,275.00**	$	2,275.00	$ 2,275.00

TRAINING AND TRAVEL

Membership	62205	$	780.00	$	**780.00**	$	780.00	$ 780.00
Meals	62210	$	-	$	-	$	-	$ -
Accommodation	62215	$	-	$	-	$	-	$ -
Training and Education Courses	62220	$	500.00	$	**250.00**	$	250.00	$ 250.00
Conference, Workshop,	62225	$	500.00	$	**500.00**	$	500.00	$ 500.00
Travel/Mileage	62230	$	200.00	$	**500.00**	$	500.00	$ 500.00
TOTAL TRAINING AND TRAVEL		$	1,980.00	$	**2,030.00**	$	2,030.00	$ 2,030.00

OPERATIONAL: Museum & Archives continued

PERSONNEL

Health and Safety	62305	$	300.00	$	**300.00**	$	300.00	$ 300.00
Uniforms	62317	$	-	$	-	$	-	$ -
Staff Recognition	62320	$	-	$	-	$	-	$ -
Volunteer Honourarium	62321	$	-	$	**200.00**	$	200.00	$ 200.00
TOTAL PERSONNEL		$	300.00	$	**500.00**	$	500.00	$ 500.00

EQUIPMENT EXPENSES

Service Agreements	62520	$	-	$	-	$	-	$ -
TOTAL EQUIPMENT EXPENSES		$	-	$	-	$	-	$ -

PURCHASED SERVICES

Audit	63110	$	-	$	-	$	-	$ -
Consulting	63120	$	-	$	-	$	-	$ -
Contract Services	63125	$	-	$	-	$	-	$ -
TOTAL PURCHASED SERVICES		$	-	$	-	$	-	$ -

FINANCIAL RELATED

Insurance Premiums	63020	$	260.00	$	**260.00**	$	260.00	$ 260.00
Financial Expenses	63200	$	-	$	-	$	-	$ -
Bank Service Charges	63205	$	120.00	$	**120.00**	$	120.00	$ 120.00
Card Processing Fees	63206	$	-	$	-	$	-	$ -
Provision for Uncollectible	63209	$	-	$	-	$	-	$ -
Sponsorship	63225	$	-	$	-	$	-	$ -
TOTAL FINANCIAL RELATED		$	380.00	$	**380.00**	$	380.00	$ 380.00

MINOR CAPITAL

Software	64004	$ -	$ -	$ -	$ -
New Computers/Hardwear	64005	$ -	$ -	$ -	$ -
Equipment	64010	$ -	$ -	$ -	$ -
Replacement Equipment	64011	$ -	$ -	$ -	$ -
TOTAL MINOR CAPITAL		$ -	$ -	$ -	$ -

TOTAL EXPENSES		$ 27,385.00	**$ 16,910.00**	$ 15,910.00	$ 15,910.00

OPERATIONAL: Museum & Archives continued

REVENUE

Federal Grants	53005	$ 48,194.00	**$ 20,000.00**	$ 15,000.00	$ 15,000.00
Provincial Grants	53010	$ -	$ -	$ -	$ -
Municipal Grants	53015	$ -	$ -	$ -	$ -
Donations	53020	$ -	$ -	$ -	$ -
Other Revenues	55000	$ -	$ -	$ -	$ -
Returned Cheque Fees - NSF	55006	$ -	$ -	$ -	$ -
Interest TD Bank Account	55010	$ -	$ -	$ -	$ -
Investment Interest	55015	$ -	$ -	$ -	$ -
Book Sales	55725	$ -	$ -	$ 6,500.00	$ 6,500.00
Merchandise Sales	55730	$ -	**$ 500.00**	$ 500.00	$ 500.00
Sale of Materials	55735	$ -	$ -	$ -	$ -
Sale of Assets	55741	$ -	$ -	$ -	$ -
Fundraising Revenue	55800	$ -	$ -	$ -	$ -
Special Events Revenue	55810	$ -	$ -	$ -	$ -
Fees, Charges, Admissions	57010	$ -	$ -	$ -	$ -
Sponsors and Partnerships	57017	$ 500.00	$ -	$ -	$ -
Fees/Service Chgs - Other	57020	$ -	$ -	$ -	$ -
Fines	57035	$ -	$ -	$ -	$ -
Fees	57057	$ -	$ -	$ -	$ -
Facilities Rental	57500	$ -	$ -	$ -	$ -
Program Fees	57570	$ -	$ -	$ -	$ -
Misc Revenue	59950	$ -	$ -	$ -	$ -
Reserve / Roll Over		$ -	$ -	$ -	$ -

TOTAL REVENUE		$ 48,694.00	**$ 20,500.00**	$ 22,000.00	$ 22,000.00

OPERATIONAL: Strategic Plan

	No.	Approved 2022	Budget 2023	Projected 2024	Projected 2025
EXPENSES					
ADMINISTRATIVE					
Office Supplies	62005	$ 500.00	$ -	$ -	$ -
Special Events	62024	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Information Events	62026	$ -	$ -	$ -	$ -
Printing	63005	$ 3,000.00	$ -	$ -	$ -
Miscellaneous	62599	$ -	$ -	$ -	$ -
TOTAL ADMINISTRATIVE		$ 5,000.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
COMMUNICATIONS					
Postage	62120	$ 2,000.00	$ -	$ -	$ -
Advertisements	62125	$ 2,800.00	$ -	$ -	$ -
TOTAL COMMUNICATIONS		$ 4,800.00	$ -	$ -	$ -
PURCHASED SERVICES					
Consulting	63120	$ -	$ -	$ -	$ -
Contract Services	63125	$ -	$ -	$ -	$ -
TOTAL PURCHASED SERVICES		$ -	$ -	$ -	$ -
TOTAL EXPENSES		$ 9,800.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
REVENUE					
Roll Over		$ 6,900.00	$ 1,500.00	$ -	$ -
TOTAL REVENUE		$ 6,900.00	$ 1,500.00	$ -	$ -

Gap Analysis and Building Program:
A Review of 21st Century GLAMs and BMPL Needs

2022 UPDATE
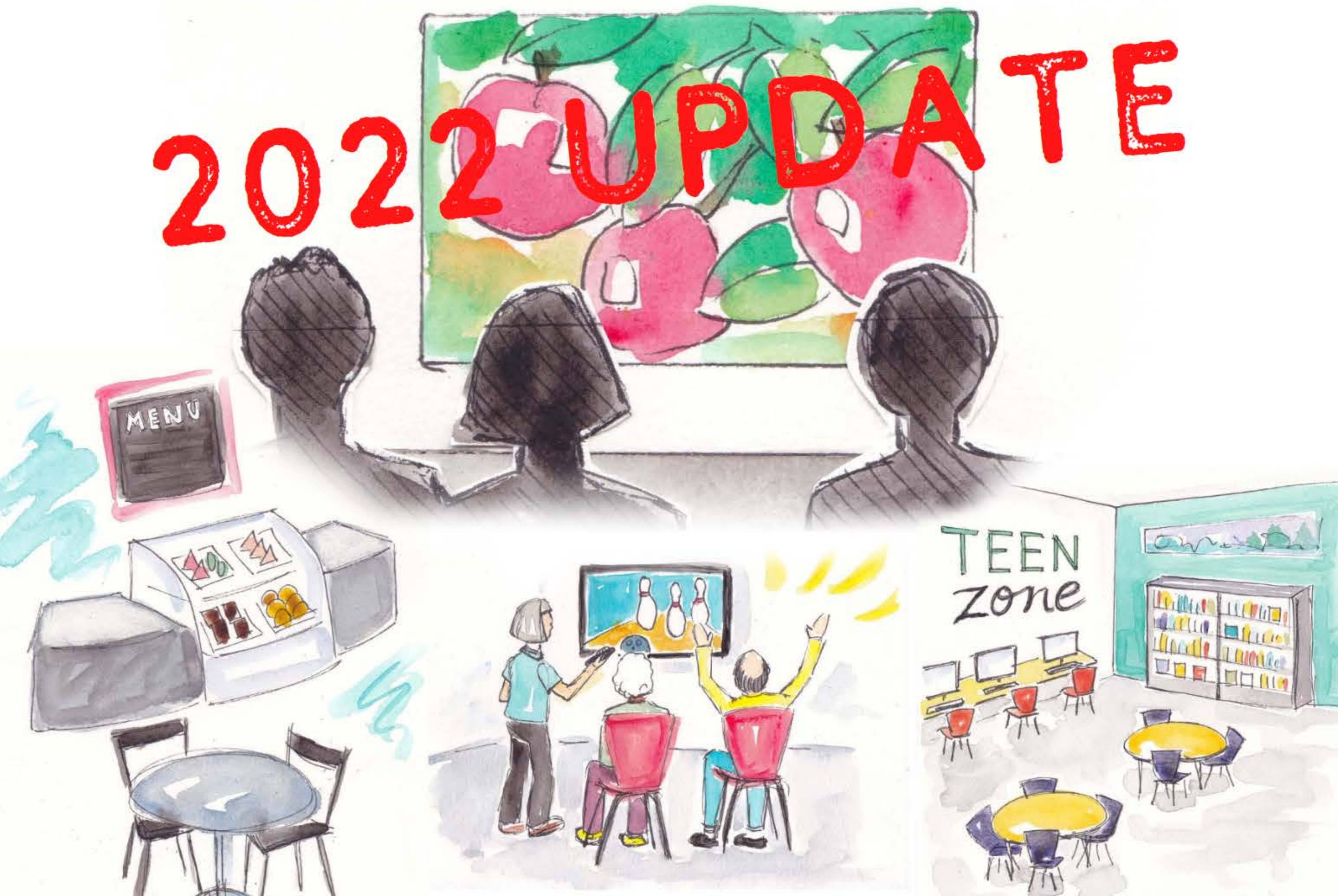
Contents

Purpose of the Document

This document was developed primarily as a primer for the 2018-2022 BMPL Board as a way of explaining what a 21st Century GLAM should include and those gaps identified to attaining these standards in our current facilities. In 2022, the outgoing Board requested this document be updated in preparation for the 2022-2026 Board.

In essence, the document is a Needs Assessment to achieving the Strategic Plan. Consultation with the community and staff occurring in 2017, 2018, and again in 2021, 2022 identified and supported several features included in this report. Additionally, best practices across award winning public libraries, museums and galleries, and GLAM standards were utilized in determining the definitions, assessment of BMPL and gaps/need.

This document has been published via the BMPL website for review by community members who would be interested in having a growing understanding of concepts BMPL should be moving towards.

This document is a compendium to other work completed to date. Research, such as the Consultation Reports, Feasibility Study, Strategic Plan 2018-2022, Strategic Plan 2022-2026, and earlier Needs Assessments (2000-2010) each informed this document. Each of these other reports should be considered a clearinghouse of information, as further reports, investigations, and consultation occurs pertaining to the expansion plans for BMPL.

Community Profile

Community Demographics

As the second fastest growing community in Canada (Census Canada, 2021), we have not kept up with the building out of infrastructure, especially in the East End of Town. Our community consists of more than 15,000 full and part-time residents, and has demographics which are diverse in terms of age, income and interests. Additionally, the Town welcomes over 2.5 million visitors per year, and has a significant seasonal migrant agricultural worker population as well.

In contrast to the general Ontario population, which is aging, TBM has a growing family-age population clustered in the eastern area near Craigleith.

The 2016 Census identified that 14% of the population was age 19 and younger. The largest portion of our current demographic are those 50+ at 62%. As the Town moves towards diversified housing the projections state that youth will grow as young families continue to increase. As we identified in 2018, and realized during the pandemic, with more than half of the ratepayers being part-time, there is an opportunity for a major shift for the community from seasonal to full-time.

History of BMPL

BMPL was established with the opening of the L.E. Shore in Dec. 1995. The Shore Foundation provides a contribution of $1.5 million, a sizable donation intended to create a union library between Clarksburg (former Township of Collingwood) and the Town of Thornbury. Following amalgamation and creation of The Town of The Blue Mountains in 1998, the Town retained the property "for library purposes for as long as a library shall reside in the space". In 2015-17 the Town purchased 177 Bruce St and removed the house in preparation for LES expansion. In 2016 the BMPL Board acquired the Craigleith Heritage Depot community museum, added a book deposit station within the museum as a pilot study, and increased hours to six days a week.

Comparator Usage

BMPL, like the Town, serves the current 15,000+ residents and 2.5 million visitors annually; however, Ministry annual statistics only used full-time residents. Since we collectively serve our entire population, BMPL and TBM have now begun using the resident population as a whole when conducting our analysis for service and infrastructure.

Table: Comparators

Library	Population	Card Holders		Holdings		Circulation		PC Uses		Wi-Fi Uses		Program Attendance		Visits	
Blue Mountains	**6,805**	**4,505**	**66%**	**28,194**	**4.14**	**43,979**	**6.46**	**1,530**	**.23**	**3,519**	**.52**	**41,318**	**6.07**	**48,348**	**7.1**
2018	**7,025**	**4,479**	**63%**	**29,719**	**4.23**	**96,327**	**13.71**	**16,000**	**2.28**	**123,200**	**17.54**	**28,333**	**4.03**	**541,944**	**77.15**
Brock Township	11,642	2,176	19%	44,395	3.81	30,980	2.66	1,785	.15	459	.04	1,562	.13	22,797	2.0
2018	11,642	2,866	25%	42,122	3.62	37,595	3.23	8,200	.70	4,750	.41	2,766	.24	22,672	1.95
Bruce County	61,119	24,306	40%	155,441	2.54	312,030	5.11	8,160	.13	28,662	.47	25,195	.41	133,059	2.18
2018	61,119	28,319	46%	71,454	1.17	430,064	15.22	18,750	.31	83,750	1.37	29,514	.48	146,172	2.39
Clearview Township	28,010	2,713	10%	78,994	2.82	42,566	1.52	1,275	.05	8,415	.3	1,780	.06	21,471	.77
2018	14,151	2,955	20%	36,908	2.61	379,050	26.80	8,250	.58	12,750	.9	10,130	.72	21,320	1.51
Collingwood	23,815	7,638	32%	56,269	2.36	176,712	7.42	20,451	.86	1,020	.04	28,502	1.2	68,187	2.86
2018	23,209	9,877	43%	51,536	2.22	253,569	10.93	29,250	1.26	25,650	1.11	11,064	.48	83,876	3.61
East Gwillimbury	23,991	7,607	32%	54,509	2.27	58,635	2.44	1,581	.07	95,421	4.0	6,544	.27	40,698	1.7
2018	23,209	6,998	30%	42,164	1.82	129,242	5.57	8,800	.38	32,450	1.4	12,825	.55	169,208	7.29
Essa Township	32,058	3,362	11%	41,652	1.3	77,910	2.43	2,142	.07	510	.02	6,818	.21	70,992	2.21
2018	21,083	4,470	21%	33,653	1.60	165,272	2.84	7,250	.34	8,750	.42	10,825	.51	38,272	1.82
Grey Highlands	9,804	3,194	33%	40,617	4.14	17,390	1.77	204	.02	5,712	.58	1,338	.14	1,326	.14
2018	7,927	3,322	42%	31,785	4.01	52,635	6.64	10,600	1.34	9,000	1.14	4,315	.54	8,528	1.08
Innisfill	40,784	23,606	*58%*	77,831	1.91	101,659	2.49	3,060	.08	63,393	1.55	11,568	.28	38,250	.94
2018	36,566	*25,391*	*69%*	53,251	1.56	260,941	7.14	33,650	.92	130,200	3.56	40,223	1.01	330,616	9.04
Meaford	10,991	5,239	48%	30,983	2.82	81,495	7.4	3,621	0.33	4,182	.38	6,380	.58	65,637	5.97
2018	36,566	*25,391*	*69%*	53,251	1.56	260,941	7.14	33,650	.92	130,200	3.56	40,223	1.01	330,616	9.04
Midland	49,459	6,750	13%	39,391	.8	80,558	1.63	0	0	765	.02	8,404	.17	42,687	.86
2018	24,681	*16,876*	*68%*	26,481	1.07	551,879	22.36	11,950	.48	19,400	.79	5,913	.24	16,900	.68
North Grenville	16,451	6,361	38%	41,179	2.5	44,810	2.72	4,743	.29	13,923	.85	2,103	.13	39,270	2.39
2018	16,451	5,610	34%	35,841	2.18	99,560	6.05	43,650	5.7	72,500	4.41	9,447	.57	111,904	6.80
Owen Sound	34,585	7,474	21%	100,067	2.89	127,649	3.69	3,927	.11	29,733	.86	3,363	.1	88,995	2.57
2018	16,451	5,610	34%	35,841	2.18	99,560	6.05	43,650	5.7	72,500	4.41	9,447	.57	111,904	6.80

Ramara Township	9,488	1,717	18%	19,142	2.0	29,730	3.13	306	.03	0	0	3,063	.32	13,056	1.38
2018	16,451	5,610	34%	35,841	2.18	99,560	6.05	43,650	5.7	72,500	4.41	9,447	.57	111,904	6.80
Springwater Township	30,846	7,836	25%	42,061	1.36	82,803	2.68	918	.03	1,122	.04	12,657	.41	35,139	1.14
2018	19,060	5,806	30%	33,848	1.78	94,751	4.97	7,450	.40	9,350	.50	7,708	.40	205,816	10.80
Wasaga Beach	20,675	5,554	26%	32,126	1.55	48,618	2.35	2,244	.11	10,404	.5	5,851	.28	37,536	1.82
2018	20,675	10,462	*51%*	19,482	.94	109,739	5.31	4,950	.24	6,500	.31	468	.02	51,350	2.48

The above data was taken from the 2021 and 2018 Annual Statistics of Public Libraries. BMPL, and all library's statistics continue to be skewed in 2021 due to the ongoing pandemic and the focus on virtual programs and lending collections.

The chart includes the comparators of like size libraries, our neighbours, as well as those with a service model we are working to meet and or exceed. Bold/Italicized statistics are those which are equal or larger than BMPL's ratios. When considering the ratio, BMPL is producing well above our competitors. The statistics included in this chart are a selection of comparables. The Ministry of Tourism Culture & Sport (MTSC) provides comprehensive comparables for all 227 public libraries across the province annually.

Neighbouring Community Use

BMPL has reciprocal borrowing privileges with Meaford and Grey Highlands. While we have no way of knowing how many of the BMPL's members access other libraries, we have 382 non-resident reciprocal borrowers actively using our services.

Tourism & Visitor Use

As a holiday and weekend destination, The Town of The Blue Mountains sees over 2.5 million visits annually. These tourists and visitors are regularly using BMPL for Wi-Fi, washrooms, gallery visits, museum visits, workshops/series, and short-term memberships. Be it a temporary card in order to access materials for the week vacation, or a family visit to The Gallery at L.E. Shore or Museum tour, we realize that BMPL has a role to play in supporting one of our community's great economies—tourism.

21st Century GLAM Services

What is 21st Century Service Provision

Libraries of today include a wide variety of services. Children's Services are dynamic and include interactive spaces, learning zones, parenting spaces, and program needs. Teen Services are also dynamic and are split between the Tween and Teens. These include play, study and college prep. Technology users are looking for solitary spaces, small group spaces, large group spaces, and technology meeting spaces. Seniors require social spaces. Our spaces need to be welcoming, interactive, and above all, able to meet the needs we know today and those which will arise tomorrow.

GLAM

The Blue Mountains Public Library, the Craigleith Heritage Depot, and The Gallery, with our collective archival holdings, make our system a GLAM-Gallery, Library, Archive and Museum. GLAMs are becoming more popular across municipalities as Libraries, their CEOs and Boards become collectively responsible for the culture portfolio in their communities. We believe this pairing of the gallery and museum with our library makes us a more valuable public asset. Of note is that BMPL has been a model and leader among Library Boards who are looking to establish themselves as GLAMS. BMPL is an ongoing resource to consultants in this area.

Change in Library Usage in Rural Settings

Rural libraries have become synonymous with internet over the past decade. Connectivity is a particularly important service to many residents due to reliability and cost concerns of current networks throughout much of our geography. The library provides internet access to all our users, including a significant number of visitors and seasonal workers who are essential to the economic prosperity of our agriculture and tourism industries.

Senior populations, who may have lesser technical experience and fixed incomes, are a key service group of BMPL where we strive to alleviate social isolation and improve life experiences. Additionally, rural libraries are often a hub for social connection, cultural access and genealogical research. As such the types of spaces in a building are centered around connecting with others in various ways.

Square Footage based on Population

Increased Population Projections

The MTCS lists only the permanent residents in their statistics; however, TBM and BMPL use the larger resident population of 15,000+. This alone is more than a 50% increase in population served. Looking at future growth, the 2019-2028 Development Charges Study identified a ten-year population projection for TBM as a 2,819 population increase with an additional 6,615 population increase in new dwelling construction. This prepandemic projection is a potential total increase of 9,434 new residents by 2028 due to new build. Additionally, as more community members choose to flip their seasonal residence to full-time residence, due to the pandemic and post-pandemic lifestyle changes, this population jump is expected to be even higher.

Current Sq Ft Usage (GLAM breakdown)

According to the AMPLO/ARUPLO guidelines, a minimum sq ft measurement for library services is .7sq ft. BMPL has identified a 1sq ft per resident minimum as the Town does not provide any other service on a minimum basis. In part this is due to the expectations of the community and since TBM serves the additional visitorship annually, as well as a number of seasonal workers. As such, the 1sq ft per ratepayer/population for library services is identified as 15,000+ sq ft in current needs and 25,000 sq ft required by 2028. ARUPLO is updating these guidelines based on the space realities post-pandemic. The result is that BMPL facilities will be even further below standards.

While BMPL is a GLAM, it is important to identify multi-use spaces from non-library spaces. For example, CHD at 1,600 sq ft only includes 110 sq ft for library. The LES, including the large gallery, is 10,500 sq ft with approximately 7,800 sq ft of library. At the current population, this means the library should be 15,026 sq ft, with an additional 10,000 sq ft in the ten-year projections (at the current Guideline rates). While LES cannot be doubled in size, it can be expanded to provide the additional services required for a 21st century library and bring the service on par with contemporary needs, expectations and guidelines. Planning for a future branch in the east end is imperative to meet the needs of projected growth across the Town.

Meeting the Strategic Plans

Strategic Plan Goals & Objectives
Specific to Facilities

The Strategic Plan 2022-2026 was passed on April 21, 2022 after a 14 month community consultation period. This document includes 3 pillars and 11 goals. Of those, *Community Hubs* squarely focuses on the Building Program and the use of our spaces. Objectives which are impacted by facilities are included in this Building Program.

Community Hubs
Foster Social Cohesion—is a key function of a Hub.

Develop Multi-Use Spaces—is the keystone of the building program. In addition to expansion and new build discussions however, this goal also looks at how we use our spaces.

Develop Technologically Connected Spaces—is also addressed in this document as each space identified has a focus of improved technology which is included seamlessly into the function of BMPL facilities.

Empowering Services
Provide diverse GLAM services, collections and programs—are partially dependent on the facilities. As we work to achieve 21st century expectations of GLAMs, we must build the facilities to support the service and programs.

Support 21st century literacy through resources, opportunities and coaching—These include the traditional "3Rs" as well as media, technology, financial, and cultural awareness and are dependent on both the training of our staff and the technology we have onsite for our community. This is limited by the storage space for technology, electrical needs of new technology, and the technological improve-ments our community requires.

Organizational Excellence
Provide inclusive and engaging communications with and to the community—is a need identified within this document as the signage of both LES and CHD must be addressed. CHD is missing both library and museum on the signage and continues to have a TBM sign and not one representative of BMPL. Likewise, LES sign is dated and has no ability to promote programs electronically. Also, of concern from a tourism perspective, is the lack of directional signs for the library as well as signage that there is an award-winning gallery on the premises.

Building Program

The projected building project has incorporated several design features in order to meet 21st century library services, GLAM Standards and population projections.

Library as Hub

The L.E. Shore and Craigleith Heritage Depot are both current hubs for the Town. In GLAM services, a Hub is a place where people visit for different reasons, yet find what they each are individually looking for in the diversity of the facility. A common example of a Hub would be a library/arena. A parent can drop off one child at practice and attend programs in the library with another child. LES has a strong configuration for this - already providing seniors programs, children's programs, and community series, we will focus to see how we can improve upon this in the east end with expanded services. CHD is a Hub combining library, museum, and trails, but is currently limited on its ability to offer congregation zones and different experiences across the venue.

At this time the Town has been in early discussions with the Board on the need for an East End Hub on one of the current TBM properties. This proposed hub would include a 3rd BMPL location and would become the primary library service in Craigleith, allowing the Craigleith Heritage Depot to return to a single focus of museum/archives.

Security & Safety

Description. Typical security measures for a Gallery, Library, Archive and Museum would include RFID keyless entry which allows the administrator to immediately delete access or expand access as needed. Visual surveillance allows for a small quantity of staff to properly observe the space, contents and users. Further, when something goes wrong in a building, the surveillance can be used to investigate, and if needed, litigate. Panels, including security systems and fire panels are also standards in facilities. Finally, as public buildings have become soft targets, a room for staff to shelter in place is the most basic way to protect the BMPL human assets.

Current Gaps & Needs. BMPL has had limited improvements since the 2018 document was released. Continued gaps include: Video Surveillance is the primary tool for safe library spaces and is used as means to monitor large

facilities. RFID for book security and for entry locks are another key function which the facilities do not have. The result is some materials exit the building without knowledge and locks are regularly needing to be rekeyed to protect against lost keys. One of the most concerning gaps are the lack of lockdown spaces. With an open concept building such as LES, there are limited places to shelter in place, should the need arise.

Space Needs. Having spaces such as offices or storage rooms which have locks and doors would improve the safety without adding a space. RFID for security would include a technical room, which would double for the server room. RFID for book security is typically a small amount of space needed at entries. These can be done in modern formats without the unattractive turn style. Visual Surveillance does not require additional space but does require technology to be installed.

Accessibility

Description. The Accessibilities for Ontarians with Disabilities Act (AODA) as well as the Ontario Public Library Guidelines have clear expectations for accessibility and library access. The primarily limitation of the Act is that facilities are grandfathered based on the legislation of the date of construction unless no work is completed. In other words, while both of our buildings have current difficulties as each were constructed well before the 2005 Act and 2016 updated building code implementation of the Act, there is no legal obligation to make our facilities functionally accessible. BMPL must ignore the grandfathering status and consider our community's population, meeting these needs in our current facilities.

Current Gaps & Needs. Undersized washroom doors, textured floors, and multi-leveled spaces such as the Story Tower and Courtyard entries are each barriers to accessing services. Additionally, the primary points of contact for services at both

locations is the service desk, neither of which meet AODA criteria for a Help Desk. The OPLG also identifies minimum and maximum heights of shelves in both children's and adults' collections and BMPL does not meet these current guidelines with many of our materials on the shelves placed too low or too high for those with accessibility needs. There are also no seating configurations within the facilities which allow for accessible services. This includes public PCs, seating, or tables. Additionally, all washrooms are deficient in accessible/hands free functions, and those with accessible doors are not properly sized for scooters or wheelchairs, rendering them dysfunctional in their intended purpose.

Staff need to also be considered in accessibility. Since the 2018 report BMPL added visual alarms to both facilities. Unchanged is ergonomics at both facilities continue to be poor with shared workspaces not properly configured and standing desks not properly sized. Additionally, CHD 's main basement storage means staff must manually carry materials up the stairs. While an elevator in an expanded facility is required, immediate needs could be met with the installation of a dumbwaiter. Additionally, a prep station on the main floor would limit the need to carry materials down to the main storage areas prior to inspection, limiting concerns.

Space Needs. While no additional space is required for accessibility, all the spaces need to be freshened to meet the AODA requirements. Washrooms could be reconfigured for a single multi-stall gender neutral washroom. A CHD dumbwaiter could be considered.

Story Tower Upgrade (AODA)
Description. The Story Tower at LES is a key feature of the building and one which community members commented should not be "touched".

Current Gaps & Needs. While we believe the public is correct in wishing to protect the space, the sunken room does not meet AODA and limits strollers and those with mobility needs from use.

Space Needs. This room should have the floor raised in order to be brought level with the main floor space. Additionally, the benches would need to be removed and reinstalled at the new floor height. A stroller parking, just adjacent to this space would improve the traffic flow within the space as many parents leave strollers in the main entry, just outside this room. TBM agreed to make this change in 2021 and staff will advocate for this work to be completed in 2023.

Courtyard Upgrade (AODA)
Current Gaps & Needs. The courtyard is not accessible with a step from the parking lot and step from the building. In both cases, these steps are not at a height meeting Code for a step. Additionally, in both cases, the step into the courtyard as well as the courtyard itself is not accessible and does not meet AODA. Ramping entries and doing some lawn work to level the area, as well as bringing tables and seating to the space will allow for the public to access this space over three seasons.

Space Needs. No additional space is needed for this project. By meeting AODA more people could access the Courtyard. Additional furniture and play features would make the courtyard more functional as an outdoor programming space and reading garden. Architects recommended extending the brick wall to a right angle, thus giving more space, but staff believed this could make the entry feel closed off and more institutional.

Specific Features & Services

Teen Zone

Description. Teen Spaces in Canadian libraries are a significant venue. Libraries have become leaders in providing comfortable seating, places to gather, socialize, study, and find a welcoming environment for teen identity exploration. Additionally, the connection to the recreational reading materials, electronic resources, Wi-Fi, and technology, makes teen spaces both a draw and community asset.
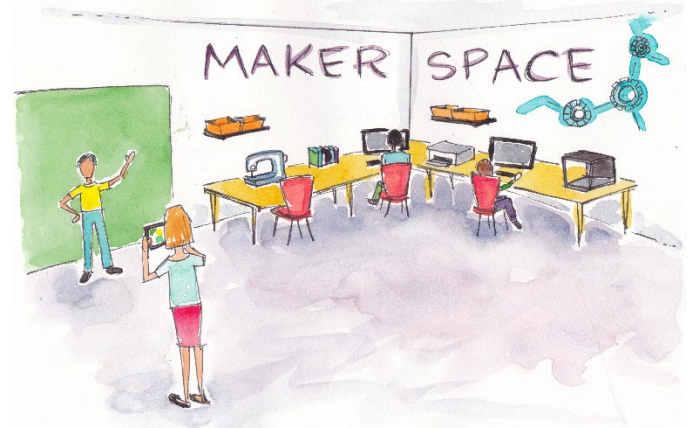
Current Gaps & Needs. BMPL does not have current Teen Spaces within our facilities. The Young Adult collections are in a back corner of the main space with no seating or tables available. Our teens must co-mingle either with children or adult, both of which are not inviting for the teen user. Programs must be held in the Boardroom, again which is not an inviting space for teen users. As TBM worked towards the Teen Friendly Designation for the municipality, BMPL was a key player in services. Points we missed on this designation could be directly remedied by improved spaces for teen services and programs.
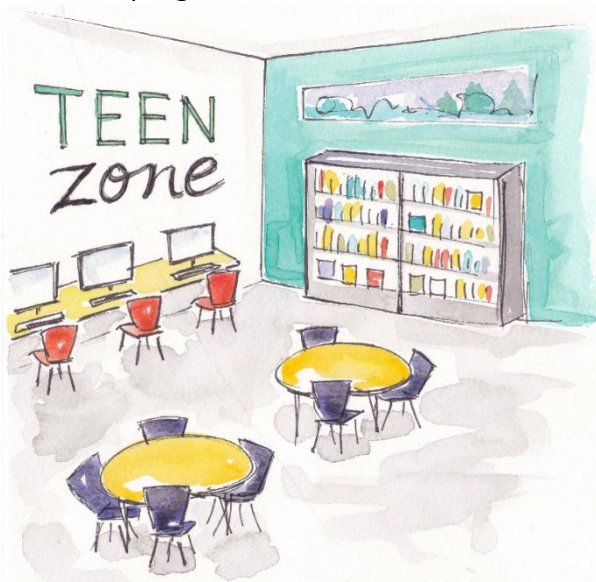
Space Needs. Physical space includes a contained room with a variety of seating and tables. This space should be able to be reconfigured depending on the needs and use of the teens on a regular basis. Technology services, television for video use, and other projection needs should be involved. Like all technological spaces, this space would be wired for electrical outlets needed for chargers and devices.

Maker Space

Description. Maker Spaces are flexible spaces which can change from year to year as new technologies are introduced. Public Library spaces are an opportunity for community to test technologies, as well as to complete many one-off activities. Common tasks completed in the public library spaces are music making, transferring video or images to digital forms, 3D printing, green screen photo/movie making, coding, robot building, jewelry making, sewing machines and sergers, etc.

Current Gaps & Needs. BMPL does not have a Maker Space. BMPL had to retire the 3D Printer due to age. There is no precedent in purchasing a new model as there is no space available to use this item. The many technologies held by BMPL must be kept in storage due to lack of Marker Space, which limits access by the community.

Space Needs. A room, approximately 400sq ft or larger is needed for a Maker Space. To meet the types of technology for a public library space, proper circuits would be required, as well as additional heat loops to remove heat from the space. Some 3D printers recommend ventilation units, but these are a similar quality to an oven hood, and not excessive. The space would be most productive with counters and tables around the outside walls, leaving the centre for temporary activities. Additionally, one wall should be designed as a green screen. A common maker activity is music making; therefore, the room should have some level of sound barrier to assist in noise reduction. This is also required for 3D printers, sewing machines, and much of the other equipment.

Updated Children's Space

Description. The 21st century library is a place to connect, explore, and create. Types of activities are puzzle stations, Lego centres, central sitting areas free from the books (or their aisles). Early learning computer stations with educational games are regularly in libraries, giving children a place to learn through play. Additionally, parents require spaces within or adjacent to these spaces where they can sit and watch their children. While shelves need to hold the many materials this age group requires, to have the shelves aligned in linear feet of rows is counterproductive to an exploring mindset. Additionally, successful libraries have children's areas for toddler/immerging readers, young children, and tweens.
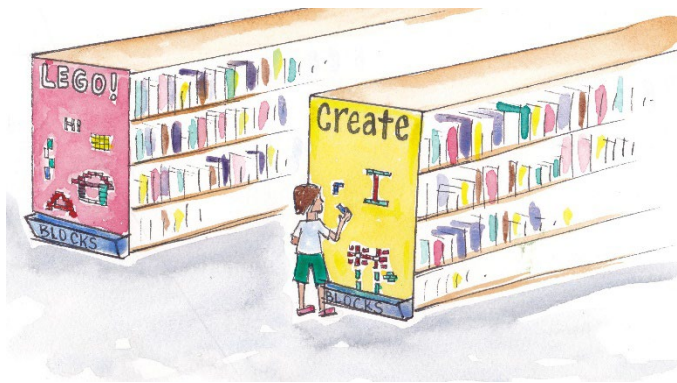
Current Gaps & Needs. The LES children's section has great windows, which are regularly used by children, but this is the only seating available for this group. Additionally, there is no play areas, leading children to sit and play in the aisles, causing potential hazards and risk. Parents have no choice but to leave their children to gather their own materials, sit and relax, or work on computers.

Space Needs. The space is present to accommodate the best practices identified in the description. Children's computers should be set up for early literacy uses. Shelves have been reconfigured to the best options for the space, but still lack spaces for children to play and explore. Social areas should be created for Lego, group puzzles, or other activities. Each of these would shift the current collections, meaning some of the adult and Teen materials may need to be relocated in other areas of the building, including in expansion zones.

Various Sized Gathering Areas

Description. As a community hub, and the most popular space in the community for residents to congregate, the public library needs to be flexible, but have a variety of separate places to interact. Quite spaces, private spaces, small group spaces, large meeting room, technology small rooms, and the community living room.

Current Gaps & Needs. LES has limited spaces to congregate and CHD has nearly no space in the museum. The Boardroom and the seating at the fireplace are primary gathering spaces, but do not fit well as flexible spaces. These spaces also have limited electrical outlets, causing health and safety issues as patron's power cords are left across walkways.

Space Needs. Small space that can seat four people with some sound barriers are required for technology meetings, small group meetings, and study groups. Large programming spaces are required where groups can participate in workshops and activities. Senior seating areas and computer bars are also required. Mid-sized spaces that can accommodate between 15 and 20 in a workshop are required. A Boardroom which can seat the growing governance bodies, with staff and guests are also required. Children's programming spaces are described in their own section, but it is important to have places nearby for parents and caregivers to be able to work.

Programming Rooms (Size, computer)

Description. BMPL offers programs for all ages. Some are craft or art based, while others are computer workshops or speaker series. Therefore, spaces must be flexible to meet a variety of formats. Importantly, the population is large enough to demand more than one program at a time, which means there must be more than one potential multipurpose space in any given facility.

Current Gaps & Needs. Neither facility of BMPL has a programming room. As a result, the staff work in many spaces which are not appropriate for programming—a boardroom, not decorated for children and teens programs; The Gallery, where the potential of damaging thousand-dollar art work is always a possibility; the Story Tower, which is not accessible and is disruptive to the main building; and the museum research room, which is not accessible and limited to 6 people.

Space Needs. Both facilities require programming space appropriate to the types of programs they do or should be doing. LES should have two distinct spaces, one which can hold 25 in a craft type program for increased children's programming and after school programs. This space would be fully technology connected for when additional meeting spaces are required. Additionally, a smaller program room be one appropriate for 15. LES should also have one formal meeting room which would double as the Boardroom. This space needs to seat no less than 17 board members and staff with space for up to 10 members of the community to observe. CHD, likewise, requires at least one room for programming and should be similarly sized for 25 plus activity set up. While each of the spaces should have video surveillance as discussed in *Security & Safety*, the study/meeting rooms are important to have video access as proctoring of exams requires staff to be able to watch the student during the entire exam. Additional space requirements for these rooms would be the storage of tables and chairs.

Tech Specific Meeting Spaces
Description. Technology meeting spaces are a key function of public libraries. The Gold Collar worker (pseudo retired) use these spaces to continue business dealings, as do those without technology in their homes. Those living away from families often use these spaces for communicating with family via internet. As we found during the pandemic, these spaces are a new modern reality. Technology spaces may be small meeting areas, drop in areas, and large programming spaces.

Current Gaps & Needs. Through grants, minor improvements have occurred at LES, however the electrical limitations of the building have stymied any comprehensive remodeling. There are no spaces such as this in either facility. When community members need to have business meetings or zoom meetings they are forced to do so in the open areas of the building, lacking in privacy. Students who are taking exams on site are forced to do so in the staff areas or boardroom, which is a hardship on them when spaces are not quiet and appropriate for exams monitoring. Additionally, the one-on-one technology training sessions with community members, often seniors, do not have the quiet or private setting for learn at their own pace when training must occur at the front desk or in public areas. The Gallery does not have technology for programs and must have temporary items taped to the floor for safety. CHD has no technology in their research room, making it difficult hold meetings.

Space Needs. All spaces in the building should be technologically connected (The Gallery, the boardroom, the research room, program rooms, etc). Additionally, three to four small meeting spaces approximately 12x12 should be available which are fully connected for community members to utilize for small group or private rentals.

Service Ontario Kiosks
Description. Service Ontario sites are closing across our region and more of the materials are being added to online resources. Ontarians are expected to access these resources online, often submitting their documents in this manner. To support these changes, Service Ontario entered into partnerships with public libraries across Ontario to act as secondary sites, providing free access to Service Ontario websites and, when in a grant partnership, free printing of forms. While there is a site in Meaford, kiosks are a norm in municipalities without their own offices.

Current Gaps & Needs. While Municipalities have been adding kiosks, BMPL staff regularly assist

residents with accessing Service Ontario website and can provide supports, and we are open evening and weekends.

Space Needs. For a kiosk to be established at one or more BMPL facilities, electrical, internet, and a minimum square footage would be needed for the kiosk, traffic flow and a privacy zone (area around the kiosk to minimize on-looking).

Gaming & VR
Description. Gaming stations are not only for children. BMPL uses Virtual Reality (VR) for local history experiences. Gaming stations are also social connection features where seniors can participate in bowling tournaments, safely and without overly physical exertion. Yoga lessons for moms and tots are also popular gaming events.

Current Gaps & Needs. BMPL does not currently have any gaming station features. Formal programs would need space for people to sit or lay on the floor in groups, as well as providing safe traffic patterns around any program. Televisions or projection walls are required. Pertaining to VR, both facilities have added small stations for both VR gaming and VR Reel History films, but these are tucked into corners and are disruptive to regular service.

Space Needs. A multi-purpose room would be suitable for gaming stations but would also need to be aesthetically pleasing and not a vacant room or hallway. Mounted televisions should have space for groups to be active together, without spacing them so far apart that the community feel is lost. Gaming stations could also be split between Teens, Children's and other areas where adult users could participate. VR stations do not need significant space, but the location should be available in areas that won't disrupt the other users.

Grab-n-Go Municipal Corner
Description. BMPL has offered to have a Grab-n-Go Municipal Corner where community can review TBM by-laws and find other Council materials. This space should have a monitor where the TBM advertisements can be broadcast.

Current Gaps & Needs. While each of the needs identified in the description have been discussed with the Town and there is interest via the Shared Resources schedule of the MOU, none have been completed at this time.

Space Needs. A corner with approximately 2 shelves and 1 medium television mounted on the wall is required to achieve this. This space has already been identified and the Town was interested in adding this space in 2020. Electrical and a computer port is required.

Outdoor Spaces
Description. LES has an extensive amount of grassed area which can be used as outdoor spaces comfortably in three seasons. These spaces can include paver stones or textured poured concrete patio areas with natural grasses or shrubs which offer the appearance of contained spaces. Play centers such as chess board tables and stroller parking are standards for outdoor library spaces. Additionally, amphitheaters, sculpture parks, reading gardens, and other formalized external programing spaces are standards in GLAMS.

Current Gaps & Needs. Tables/seating which meet AODA are required for any outside areas. These are needed for general seating, programs, as well as for wi-fi after hours use by the seasonal workers. Each of the features can be introduced at LES. CHD should also have seating adjacent to the trail meeting both park and trail AODA requirements. At both sites there is little shade available. Seating with umbrellas or a pergola will provide a more comfortable use of space. CHD, as a potential gathering space, could also have a gas fired fire pit which would become a gathering space along the trail and for the museum.

Space Needs. No additional space is required to meet these gaps; however, the current lawns would need to be reconfigured and landscaped to produce productive external spaces which are also striking. A small gathering story circle was installed in 2022 on the front lawn of LES and has been very popular for programs and for those looking to sit and Wi-Fi. These minor changes are cost effective and bring a greater sense of community spaces.

Museum Quality Space
Description. A Community Museum of our size has limited chance for collecting all possible relevant content. Storage, cost of purchase, and time to catalogue—each are factors in collection development. When a community museum has a flexible museum quality space (light, temperature, humidity, etc), this smaller museum can take on traveling and loaned exhibits such as those available from the ROM and AGO. The caliber of a museum is increased by the types and variety of exhibits they provide to the community.

Current Gaps & Needs. Currently, CHD does not have any environmental controls, nor does it have the space to have a traveling exhibition. CHD does not also have the storage space for the custom transport materials. This could be stored in an expansion at LES or in a storage facility. While residents would have free access to the museum, guests and visitors paying for access to the museum would bring a new revenue source to support the community asset. The visitors are also drawn to traveling exhibits which bring a grander experience for the visit. Similarly, schools and other tour groups will look for a museum that has a wider variety of exhibits (and café addressed later in this document). While CHD is continually adjusting their featured exhibits, having access to traveling exhibits would increase the interest in CHD by those in a larger ranging region.

Space Needs. While the CHD existing building does not meet environmental museum standards BMPL was not planning to rectify this, as the proposed addition could include this need. However, following 2018 and 2019 decisions by Council that CHD would not be the new hub for Craigleith, this is a needed addition to this Gap Analysis. No additional space is needed to meet standards, yet all HVAC equipment must be replaced. Without a significant enhancement to the storage, CHD cannot participate in traveling exhibits as we must have an addition with a room of at least 400 sq ft without windows would be the minimum size to accept traveling exhibits. Any additions would be designed to meet contemporary standards.

Museum Gallery Wall

Description. A gallery wall within a museum is a blank wall or framed TV where images from the collection can be displayed via projection. This is a cost-effective way to display archival materials in a dynamic way, while saving the cost of printing.
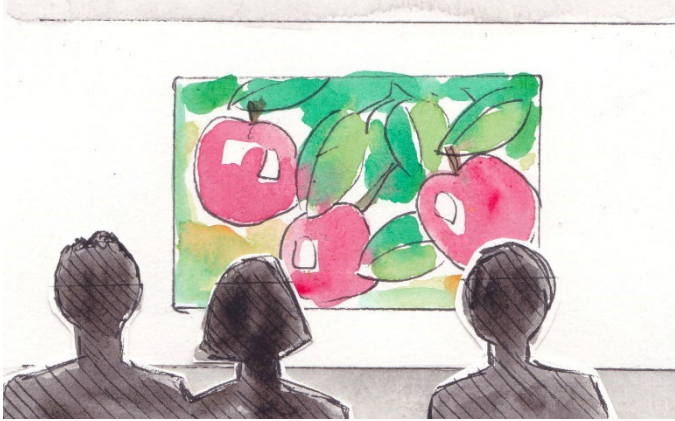
Current Gaps & Needs. Currently, CHD does not have the space to display these types of materials, nor can it show the Reel History films on a loop anywhere in the facility.

Space Needs. A room, wall or hallway would be sufficient for this need. Multiple areas throughout the building would also be a dynamic way to bring collections into areas of a building which could not house permanent exhibits. Whether at CHD or a new East End Hub, this is a key feature to be considered as it would passively bring our collections to the community and peek

The Gallery

Description. The Gallery at LE Shore is an award-winning facility, constructed in 1995. As an early adopter of GLAMs and the passivity of art appreciation, The Gallery at LE Shore provides 11 exhibits a year where community and visitors alike can attend the Gallery for formal programs or experience the art in passing when visiting the library and its other non-art programs.

Current Gaps & Needs. While this gallery was award winning in the day, it has experienced nearly 25 years of shows and hangings. The walls are in need of repair. The wall fabric cover is dated and in need

of replacement. The walls behind the fabric are damaged from 27 years of monthly hangings. The lighting is dated, providing more heat than is safe for artwork, while not provided uniform light. Additionally, these lights, being old, use more electricity than newer LED lighting. When events are occurring in this space, there is no technology hardwired in the space, so cords must be taped-down and equipment must be hauled in and out of the room.

Space Needs. While additional room would be worthwhile for this space, the primary issues with the current space are that the room is in need of freshening, including new technology, new walls, hanging anchors and lights. Sound should be improved for Wi-Fi connections to hearing aids. A proper servery for events, including that for bar service would allow the increased revenues for events. Due to the barrel roof and vaulted ceiling, the heat rises to the ceilings. By adding ceiling fans to this space, the library would experience heating/cooling savings. Also imperative to the use of this space is storage for chairs and tables, something which is not available in the current space and discussed later in this document. Through a grant, The Gallery has seen some technology and sound improvements, but there is still more to accomplish.

Licensed Occasional Bar

Description. Most galleries have a small bar set up for various events and openings. Public libraries are moving towards the inclusion of serving areas, with larger libraries adding full scale bar service for book clubs, events, and book readings/openings.

Current Gaps & Needs. The Gallery has a distinct need for a bar for the various events and openings. The Gallery at L.E. Shore's bar limits what can be easily served without chilling and storage areas.

Space Needs. A bar for LES requires an accessible bar (height and width) while having the space required for proper wine and bar glasses. Refrigeration is also a need, with 2 locking

professional units required to store mixers, beer, and cider. Recent improvements to storage and dishwashing have moved us closer to achieving this standard. Additionally, cabinets to properly store and lock materials are required in order to protect against theft/use by others and to meet standards for storing bar contents. In each of these cases, electrical updates are needed to provide these new technologies.

Café

Description. A café can take on many forms, from a self-serve counter for coffee/tea; to a kiosk with drinks and snacks in partnership with a local bakery; to a more formal, staffed café.

Current Gaps & Needs. CHD has a small self-serve coffee counter, but LES has no current service. Adding a café was a top priority identified in the 2018 consultation sessions. Additionally, when Events for Life sets up a temporary café, feedback is positive and brings additional requests for ongoing café services.

Space Needs. Both LES and CHD could use an expanded café space. LES could do with a kiosk, while CHD, with an overall expansion, could use a larger option such as a space like available at Grey Roots. An open refrigerator for small sandwiches and cold drinks, hot drinks such as coffee/tea and possible a soup station would be appropriate for days when tours are booked.

Gift Shop

Description.   Tourism venues use gift shops as a revenue source. The county museum, Grey Roots, offers inventory options including local books, candy, local history content (fossils, trains, etc) post cards, ornaments, VR headsets, stuffed animals, etc. They also are paired with the café offering bottled drinks, pre-packages sandwiches, soup, coffee/ tea.

Current Gaps & Needs. CHD has one small shelf with as wide a variety as can be fit. This space is not ideal and aesthetic display is limited.

Space Needs. This space could be paired with a café and be tripled in size and be a destination for the public to visit and leave revenue in the museum. While no gift shop is needed at LES, a small area for inventory sales could be built into a new circulation desk. This could include a cabinet display of local books and other inventory available at LES. LES, as the main branch also has regular book sales. A book sale area should be built into the space in order to better promote opportunities for sales over recycling.

Parking

Description. Parking must meet AODA according to size and capacity of facility, but should also be aesthetically pleasing, safe for children, families, and seniors to cross, and have a set up for potential programs from time to time.

Current Gaps & Needs.   LES requires additional parking, including better AODA set up and seniors/family parking. CHD requires paving as well as proper turning/backup distances, and bus access. In order to determine actual required parking, assessments of the buildings must occur, including capacity. Also, of need at LES is the combining of the current two lots which the parking lots sits on into one lot. The third lot of 177 Bruce St should be considered in this merged property as well.

Space Needs. LES requires additional parking and may wish to consider adding temporary angled parking at the Napier lawn area which is part of the

road allowance. While CHD could use additional space, this is not available, and will actually be lessened as further public work needs expand on Hwy 26 and Lakeshore Rd.

Staff Spaces and Storage

General Storages

Description. Libraries have significant storage needs. From seasonal and duplicate books, to seasonal program supplies, to office supplies to records; when not properly designed, these spaces become catch-all dumping grounds instead of organized areas. [Museum storage is described elsewhere in this document].

Current Gaps & Needs. At BMPL, LES is the primary location for storage, but this room is the size of an office, shares the recycling and garbage storage for the facility, the primary access to the roof, is non-ventilated and the locked storage for janitorial as well. The result is a dumping area which has been lovingly named "The Dungeon" by staff. From week to week, supplies are moved around the dungeon due to limited space. Programming supplies are adjacent to cleaning supplies, which are adjacent to the seven-year and permanent storage of official records. The large garbage dumpsters and recycling bins also share this space, and often must encroach into the storage areas of the programming and book storage. The result is rodents finding both food resources from the garbage, as well as nesting materials in the permanent records.

Space Needs. LES would be the primary central storage for the system with central stores, book storage, and permanent records management all occurring in one location. CHD would also need a storage area for their own smaller storage needs (equipment, extra chairs, etc). Storage should be split into table/chairs, materials and program, garbage, janitorial, records management, and technological storage. LES is currently sourcing a 40ft exterior storage container for improved storage. This is not ideal, is not aesthetically pleasing, but is the only option to continue to grow.

Janitorial Room

Description. Janitorial spaces are understood to be workplaces, storage, WHMIS-Health and Safety regulated spaces, and key to a healthy and safe workplace. Airflow, water drainage, and locked storage of chemicals are part of providing appropriate facilities. Storage, such as paper products (toilet paper, paper towels, Kleenex, etc) also should have a home location in this larger janitorial space. Additionally, janitorial equipment can be stored in these spaces, making the workflow more functional. These include items such as floor buffers, "Zamboni" floor cleaners, scissor lifts, etc.

Current Gaps & Needs. The current janitors closet at LES is approximately 16 sq ft and includes the water heater and janitors sink. There is no location for proper storage of chemicals, so these are held on the same shelf as programming materials and toilet paper. Due to the limited size, wet mops dry against the wall, causing mildew and mold build up as they drip dry against dry wall in the non-ventilated closet. The CHD space, while not confined by walls, is just as small and tucked in a corner with the sump pump of the basement. Again, there is no proper storage of chemicals or wet materials. While mildew and mold may be an issue to drywall at LES, the same storage methods at CHD introduce mildew and mold into the collections, stored in the same location.

Space Needs. LES, with a building currently 10,500 sq ft and a proposed addition of 4,000 sq ft plus basement, requires a full janitors office which can properly store in locked equipment, materials, and chemicals. Additionally, items such as floor buffers and polishers, scissor lifts and the like are not available in the current building due to the lack of storage. Instead of a small janitor's closet which also holds the water heater and electrical panel, a proper janitors sink is required to store and dry wet materials without mildew and mold build up. With proximity to Town Hall, shared resources may be stored in this space as well.

Gallery & Program Storage

Description. Storage for a multi-purpose room which can hold 115 people would typically include

chairs for capacity plus additional for other room use at the same time; tables for capacity; and equipment for presentations. A gallery may also include other temporary seating such as comfortable high back chairs, sofas or café tables. When the space is being used by programmers, these furnishings would also need to be stored.

Current Gaps & Needs. The Gallery is the primary programming space for LES, yet we have limited options for the types of programs which occur in this space due to the available equipment, seating, and tables. These limitations are completely due to space limitations.

Space Needs. The current situation of storing tables and chairs in the fire suppression room is hazardous as we often block the sprinkler systems. Moving all storage to a new room would rectify this issue. A room could be approximately 200 sq ft or a closet system could be created which has chairs and tables hidden behind wall systems. This storage requires room to stack chairs on dollies at a lower height than the current dollies, which staff have difficulties reaching when full. Similarly, dollies holding tables vertically instead of stacked upon each other would meet ergonomic standards. This would double the number of dollies for the same amount of chairs and tables.

Staff Lounge & Kitchenette
Description. While the need for a staff breakroom may seem a small need, compared to the major spaces required in the BMPL facilities, this is key to achieving a respectful workspace. When staff do not have spaces in which to properly take breaks, productivity and customer service is impacted. The 13 Factors of Workplace Metal Health identify the need for staff to take proper lunch and breaks away from their desks as a being a positive influence on burnout and improves mental health.

Current Gaps & Needs. Neither facility has staff break areas designated. CHD has a kitchenet in the basement-adjacent to sump pump and other mechanical needs of the building. The LES

kitchenette triples as the volunteer workspace and tech storage. This space is always in use and to prepare any lunches or to take a break in the room means staff must do so standing, displace others using the workspace, or be silent. None of these make for a healthy breakroom.

Space Needs. This space should not be connected to the work space so that staff will have true breaks away from their duties and pending jobs. The space should be close to the main areas, so that Work Alone situations do not occur. A kitchenette (full-size refrigerator, microwave, coffee/tea service, dishwasher) should be present. Seating, both comfortable and kitchen style, as well as lockers or closet appropriate for personal belongings should be a part of this space. This space could be used by staff for small project meetings and should sit at least 5 comfortably.

Staff Workroom
Description. Staff workrooms are large processing spaces where staff can spread projects out and work safely. Both the museum and library have these needs. Proper workrooms should include all necessary materials stored in the site and have large enough spaces for the proper handling of materials. These should not be duplicated with staff lounges as it deters from staff taking appropriate and legally mandated breaks; as well as bringing food and other potential hazards into what should be a clean and secure space for handling artifacts and books. These spaces are high functioning and demanding space. Much like the saying, "a place for everything, and everything in its place" is more than a catchphrase, but a necessity. Wall mounted book jacketing materials above a worktable maximizes space and provides ergonomic workstations. Incoming shelves where materials can be received, moved to processing, on to cataloguing, and then out to re-shelving again make for organized stations which have a natural flow. Staff who are working in this space must also have dynamic workspaces as these desks are utilized by shift workers.

Current Gaps & Needs. Currently, there are no staff workrooms available in either building. The result is work which requires larger spaces are done in the boardroom/research room, displacing users; at staff desks, providing ergonomic hazards; or in the staff kitchenet, stealing from staff break opportunities. Beyond ergonomics, the slip, trip and fall hazards are high as there are regularly items at desks, active boxes stacked on the floor, and there are often numerous book carts impeding workspaces and walkways.

Space Needs. The workroom should be large enough to house the various in-progress tasks of the library including book jacketing station, processing, cataloguing, repairs, central stores, donations, and new deliveries. This space should have a large table accessible from all sides at a height appropriate for standing. Stool seats should also be available for staff who wish to work seated. Adequate shelves in the room for tracking the stations of the book throughout the intake process should be available with proper signage to ensure clarity of tasks. Adequate storage in this site will allow for all materials to be onsite for intake, as well as other tasks such as laminating, slicing, large load staplers, etc. Book Cart and caddy parking (for shared work spaces) need to be planned into the space. If volunteers are not planned to work in this space, additional volunteer workspaces will be necessary including a workstation and phone.

Archival Workroom / Museum Workroom
Description. A workroom is an important space in a well-organized museum. Typically, this space is adjacent to a staff entry to allow for materials to be brought directly and securely into a processing area. It is important that this space is not the same storage area as the collection so that any contaminants such as mold, infestation, mildew, or toxins, can be mitigated. Water, refrigeration, materials storage and cleaning products should all be on site. While not required, it is recommended that this space also have its own ventilation system, again to mitigate contaminants entering the common areas or collection storage.

Current Gaps & Needs. CHD does not have a workroom. Instead they have carved out a small area in the basement of the building. This space is also shared as a staff room, lunch room, janitors' closet, and primary storage. The Curator's office was plumbed to be used for this purpose but was never completed.

Space Needs. The Curator's Office is fully prepared to become this space with plumbing in place. Cabinets and other equipment would still be required, as would a new home for the curator.

Archival Storage
Description. Archival Storage in a community museum must store both artifacts and paper. This in itself are two different needs for environmental conditions. Additionally, storage should be flexible and include mobile high index units which can be slid open and closed to maximize space. Map cases and other flat storage is important. While storage may be in a basement, environmental controls such as light, temperature and humidity are important. Fire suppression is also key to safe storage.

Current Gaps & Needs. CHD has no environmental infrastructure beyond typical household HVAC. Currently the basement of CHD is used for storage. This space has been renovated for maximized space. It is cool and dry and is the best which can be done in the current setting. Additionally, the main storage is not accessible for staff, meaning they must carry large, bulky boxes up a flight of stairs, or request maintenance to assist.

Space Needs. The current space is functional for large artifacts and would continue to be used for these types of storage and artifact case storage. A new room, in the basement of an expanded space, would be a proper storage of the new shelving purchased in 2020. New monitoring systems have been put into place, but they simply notify staff when environmental systems are not proper or if mold or other dangers are high. A system to then remove or mitigate these factors, and even stop them from occurring, is still required.

East End Project

BMPL will continue discussions with the 2022-2026 Council pertaining to an East End hub including a new Library branch. This will become a third site of BMPL adding the new facility to the LES and CHD locations. While the previous gaps addressed what is missing in our current facilities, it should be noted that a new facility should include all of the features described: AODA, ample technology, flexible spaces, appropriate collections at accessible heights which are modular and able to be relocated within the building. General collections would be duplicated, but specialty spaces such as the Maker Space, Teen Zone, and meeting rooms could be added to this building or the LES building. If the LES and CHD storage situations have not be rectified by the planning of this building, a significant storage area should be planned to accommodate the entire BMPL GLAM needs. A public collection area of 6,000 sq ft would be needed at a minimum, with additional programming, meeting, and specialty spaces which could be in the Library proper or in shared spaces. Storage would need to be on site, but the larger storage area does not need to be in the library proper, if the multi-use facility can offer indoor storage for BMPL is an alternate area of the proposed facility.

For More Information

For more information on facility and service needs, contact the CEO at LibraryCEO@TheBlueMountains.ca.

The primary form of communication by BMPL is electronic via the e-newsletter and BLOGS. The Library Board publishes a monthly blog entitled Key Messages which identify updates. All members of the community, and those who wish to follow this project, are encouraged to subscribe to the e-newsletter and Key Message Update.

Artist Acknowledgement

Many thanks to Allison Brown, a former Museum Technician with the CHD, who provided the artwork throughout this document. We hope it assisted in providing the vision of the facilities, features, and services we hope to provide to our community in the very near future.

This version was updated October 2022 from the original 2018 version.