



Cavan Monaghan Library

Township Council Budget Meeting

December 8th, 2022





2018-2022 Board Legacy

This term of the Library Board has been unlike any other. Pandemic planning was not on the radar. Nor were the many resignations of Board members and therefore mid-term additions to the Board.

Despite the pivots required to deal with this, the Board has dealt with some big topics over the term, especially in this past two years. We have finally settled pay equity and we hired a consultant to assist with long term planning and created a strategic plan to help direct the future of the Cavan Monaghan Library.



Strategic Plan

In 2022 the Library Board and staff began the implementation of the Library's strategic plan.

The three directions of the plan for 2022-2028 are:

- Optimizing Spaces
- Maximizing Services
- Growing Partnerships/Funding

The strategic plan guides how the Library prepares for growth in the Township, adapts to new trends and fosters new partnerships.

2023 will see us build on what has been accomplished and growing for the future.



Optimizing Spaces

- ❑ We are always rearranging and reconfiguring the branches - how to fit in new collections, new activities in our current footprint.
- ❑ An outdoor gazebo at the Bruce Johnston Branch was donated to the Library and provides much needed shade as well as dedicated outdoor space for children's programming in the summer.
- ❑ We opened the Library with extra hours after the May 21st windstorm to provide internet and electricity for those with outages.
- ❑ Welcomed home-based business owners who, for various reasons, required space.
- ❑ Continue to improve our Virtual Branch – updates to the website, adding new e-resources.

2023 Goals

Continue optimizing our current spaces while assessing our space needs for the future to match Township growth projections.

Increase the Virtual Branch - adding 3 new products in 2023: Dial-a-story, LinkedIn Learning and Creativebug.



Maximizing Services

- ❑ Our newly-created Book Club is very popular. 3 meetings so far with 8 members in attendance.
- ❑ Volunteers have provided over 600 hours of support this year –helping out with reading buddies, summer programming, our Book on CD project, shelving and our book sale.
- ❑ Our Community Threads group supplied over 200 “Twiddle Cuffs” and lap blankets to Community Care to distribute to people with dementia.
- ❑ 120 crafts were made and distributed to the residents of the Millbrook Manor for Mother’s Day, Father’s Day and Christmas.

2023 Goals

Continue to maximize services - adding new programs and new initiatives based on feedback from members.

With feedback from members, upgrade our brand and marketing.

Advertise and grow our “Library of Things” - members will be able to borrow unusual items from an ever-growing list. Currently available to borrow are items such as literacy support materials, Provincial Park Passes, puzzles, knitting needles, crochet hooks, hammers, recorders and a crockpot.

Modernize our resources by upgrading out IT, through a managed WIFI system and new computers for the public.

Goal 1-Excitement and inspiration; Goal 2-Enlightening experiences; Goal 3-Dynamic community engagement;
Goal 4-Measure program and service impact; Goal 5-Modernize resources;
Goal 6-Upgrade brand and marketing communication

Twiddle cuffs and lap blanket





Growing Partnerships

- ❑ We are growing a partnership with Christian Horizon Homes, offering a welcoming space for those in their day-programs, and we are exploring social opportunities with Centennial Place.
- ❑ We welcomed the Grade 3s from the Millbrook South Cavan School and we hosted a “tech-time” at the North Cavan School.
- ❑ We took part in kindergarten orientation evenings; making parents aware of the literacy offerings at the Cavan Monaghan Library.
- ❑ We attend BIA meetings and take part in downtown activities.

2023 Goals

Continue to grow and strengthen our existing partnerships and to look for more agencies and organizations with whom we can partner to provide more services and activities in the Township.

Dedicate staff time to attracting and organizing volunteers and fundraising initiatives.

Goal 1-Invest in partnerships and alliances; Goal 2-Renew relationships;
Goal 3-Increase funding; Goal 4-Invest in staff and volunteers



Circulating Materials

| Year | Spent | # of Circulating Items Purchased | Avg Cost per Circulating Item |
|------|----------|----------------------------------|-------------------------------|
| 2019 | \$31,575 | 1549 | \$20.38 |
| 2020 | \$28,305 | 1542 | \$18.36 |
| 2021 | \$12,102 | 679 | \$17.82 |
| 2022 | \$9,367 | 570 | \$16.83 |

| Circulation/Year | Physical Items | Virtual Branch | Total |
|------------------|-------------------------------------|-------------------------------------|---------|
| 2019 | 38,577 | 9,390 | 47,967 |
| 2020 | 25,107 | 14,983 | 40,090 |
| 2021 | 26,306 | 15,556 | 41,862 |
| 2022 | 24,109* October 31 | 13,350* October 31 | 37,459* |

