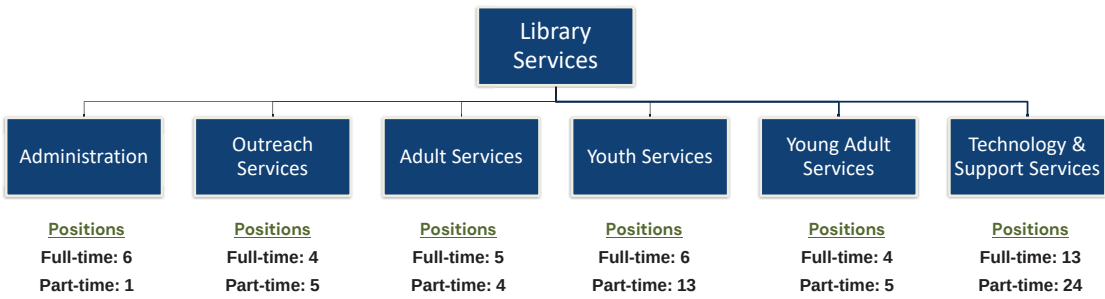
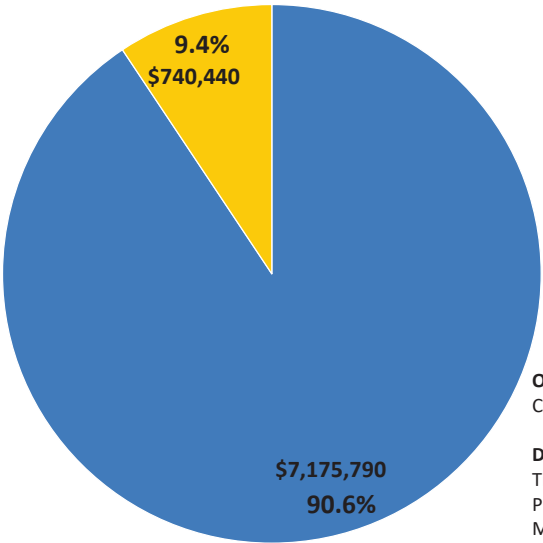


Library Services Organizational Chart



Obligated vs Discretionary FY 24-25 Budget

■ Obligated
■ Discretionary
Total Budget:
\$7,916,230



Obligated Budget includes Library Staffing Costs, Utilities, Contracts, and Subscriptions

Discretionary Budget includes Vacant Part-Time Library Staffing Costs, Book Budget, Programming Budget for Library Divisions, Miscellaneous Discretionary Budget

FY 24–25 Cannabis Public Benefit Budget

- The Library's FY24-25 CPBF Budget was \$1,010,000. However, during the Mid-Year update this was reduced to \$944,000.
- Programs include:
 - Bookmobile – Mobile Library staffing and services.
 - Youth Services – Youth staffing and programming.
 - Technology Services – Staffing and programming.
 - Library Hotspots – Data plans and miscellaneous expenses for patron hotspots and Chromebooks.
 - Library Digital Content – Online subscriptions for patrons.
 - Young Adult Services – Online subscriptions and licenses for patrons.

The Library aims to continue these programs and services in FY 25-26.

FY 25–26 Budget Priorities

- Staffing Priorities: Improve overall Library efficiency and streamline operations:
 - Ensure administrative support staffing matches departmental needs.
 - Ensure staffing for direct public services is adequate as new library locations and services are launched.
- Service Priorities: Improve and maintain public facing services, facilities and equipment:
 - New equipment and program expenses for the reopening of Main and Newhope Libraries.
 - Funding for unavoidable operational costs which include Janitorial Services, Security Services, and Fleet Maintenance.
 - Additional security services for the new Outdoor Library at Jerome Park
 - Expansion of Hot Spot lending programs and Online Library Services.

Library Services Goals

- As the Library expands in size and complexity, assessing our staffing levels and job classifications has become essential to meeting evolving needs. Having the right positions and staffing levels will enhance the Library's efficiency, making it more proactive, responsive, and high-performing.
- A substantial capital investment has been made to complete all of the Library's Capital Improvement Projects. Having the right equipment and programming will ensure our Libraries open with fully equipped and impressive public spaces.
- Operating costs continue to increase annually. Ensuring funding for security services, janitorial services, and fleet maintenance without sacrificing public services will be critical.
- Providing opportunities that bridge the digital divide and allow our residents to obtain access to hot spots, computers and other equipment will be essential.