



# King Township Public Library 2019 - 2022 Business Plan

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## **Overview**

King Township Public Library is a four-branch system that offers both traditional and progressive programs & services and a contemporary, innovative multi-format collection. The Library is very engaged in the King community as exemplified by our numerous partnerships, community relationships and presence at a variety of community events. We strive to achieve the highest level of customer service excellence, are committed to ensuring the Library remains relevant, and is responsive to community needs. We offer universal access to print material and digital resources, information and online services, as well as a wide variety of programs and outreach initiatives for people of all ages. The Library also provides access to the Internet through public workstations, in-house tablets and laptops, as well as wireless services to support personal electronic devices, and most recently, we added mobile hot-spots for loaning.

Council appoints members of the community to serve as Trustees on the Library Board, ensuring representation from across the Township, including, at a minimum, one municipal councillor. The Library Board is governed by the provincial Public Libraries Act and its accompanying regulations. The Board is an independent corporation under the Act and is the employer of record for all the staff working in the library system.

The Library Board's major responsibilities to community stakeholders include:

- A duty to provide comprehensive and efficient public library service that is responsive to the community's unique needs;
- Developing and submitting an annual budget estimate to Council which promotes fiscal transparency and accountability;
- Instituting governance policies that provide the necessary framework for the successful operation of the library system.

## **Background**

The Library Board's existing Strategic Plan expired in 2017 and the Board deferred the next planning cycle due to heavy workloads related to the design and engineering of the new King City Library/Seniors' Centre. The reconstituted Library Board is scheduled to undertake a new planning cycle in 2019 to ensure the Library continues to transform into a 21<sup>st</sup> century institution that meets the growing needs of King Township's residents. Accordingly, this four-year budget forecast is based on certain assumptions postulated by the

outgoing Board and Library staff related to the future direction, goals and objectives for the King Township Public Library. While staff remain cautiously optimistic that the new Board will endorse the strategic philosophy that informs this budget forecast, it is worth noting that specific goals and objectives could change as a result of the anticipated planning exercise, which could subsequently impact budget drivers and require them to be revisited.

In preparation of this budget, staff relied on the conclusions drawn from our *Facility Master Plan*, referred to the recommendations of our comprehensive *Organizational and Service Delivery Review*, and finally, conducted an updated analysis relating to library staffing, collection expenditures and overall funding envelopes. Targeted benchmarks were based on best-practice provincial standards outlined in the 7th Edition of the *Ontario Public Library Guidelines* (OPLG). A number of municipalities with similarly sized populations and geographic areas were also used as comparators.

Some of the key findings and observations stemming from the analysis include:

- Existing square footage/capita service levels will fall below provincial standards based on current growth projections (Appendix 1)
- Communities with similar populations are typically served by a maximum of three branches (Appendix 2)
  - the 4<sup>th</sup> branch puts cost pressure on the organization, with KTPL reporting the lowest funding/branch amongst its comparators
- KTPL's staff compliment is below the recommended standard, especially given the number of branches we have to support (Appendix 3)
- Modern library service staffing requires a higher level skill set, especially technology-related and customer service competencies
- Operational collection budgets have remained static for years
  - falling well behind the inflation rate and up-keep costs
  - ignoring the higher cost/unit of digital content
  - unfunded mandatory operational contribution to support DC spending

### **Major Initiatives**

The four-year budget forecast is intended to address the challenges articulated above as well as ensure the Library has the necessary resources to maintain, if not exceed, current service levels.

- The Library's major capital initiatives are captured and reflected in the Parks, Recreation and Culture facilities budget and 10-year capital plan.
  - the Library is planning on a small revitalization project for the Nobleton branch in 2021 to transform the branch from a "warehouse of books" to an inviting, welcoming community gathering spot.

- Strategic Planning Cycle
  - the KTPL Board is scheduled to undertake a comprehensive planning cycle, which will set the direction for the Library during the four-year forecast period
  - rolling out and/or implementing of the subsequent goals and objectives established during the 2019 strategic planning cycle
- Correct the Collection funding envelope
  - adjusting for inflationary costs, which have NOT been addressed for over 10 years and
  - incorporating the Library's mandatory 10% contribution to the operating budget to support growth-related DC dollar expenditures
  - accurately reflecting the significantly higher costs of digital products required to sustain the right balance of print and digital resources
- Improving staff competencies and ensuring the proper staff compliment
  - standardising service levels across the library system to ensure all residents have access to the same level of expertise regardless of which branch they visit by having a dedicated professional or paraprofessional at each location to oversee and deliver core services
    - transition 3 frontline/entrance level positions to professional/paraprofessional levels to ensure all residents have access to highly qualified staff and receive equitable service regardless of which branch they visit. This approach will require incremental increases to the Library's salary budget, but the impact will be significantly less than a new FTE.
  - ensure all public service staff possess the necessary technology related and customer service skills to deliver modern public library service
  - in 2020, recruit 0.5 FTE to support ongoing growth pressures and the expanded King City library branch
- Explore operational efficiencies by integrating IT-related services with the Twp., resulting in a more seamless user experience for residents
  - leverage the Township's new telephone system for the new King City Library, resulting in bulk purchase savings and an improved service level for residents (e.g. allowing calls to be transferred directly between the Twp. and the Library)
  - investigate the viability of other potential shared services such as Program Registration and Room Booking software

**King Township Public Library**

**2019 - 2022**

**Business Plan**

Appendices

**Appendix 1 – Branch/System Square footage & per capita service level comparison**

		Ansno	Noble	Schom	King	Total	Sq.ft/ capita 2017	Sq.ft/ capita 2020	Sq.ft/ capita 2031
		velde	ton	berg	City				
<b>Branch Size (sq.ft)</b>	Former KC Branch	1536	5162	3121	7553	<b>17372</b>	<b>0.71</b>		
<b>Branch Size (sq.ft)</b>	New KC Branch				18000	<b>27819</b>	<b>1.23</b>	<b>0.99</b>	<b>0.79</b>
<b>Ont. Public Library Guidelines (OPLG)</b>							<b>0.95</b>	<b>0.95</b>	<b>0.95</b>

<b>OPLG Recommended Branch sizes</b>	<b>Sq.Ft</b>
Small branch	2,500-5,000
Medium branch	5,000-10,000
Large branch	10,000-35,000
Urban branch	35,000 +

 Ontario Public Library Guidelines , Seventh Edition - January 2018

**Appendix 2 – Branches / Library System**

Library System	Population Served	Geographic size (sq. km)	# of Branches	Sq.km/ Branch
<b>King Township</b>	<b>24512</b>	<b>333.2</b>	<b>4</b>	<b>83.3</b>
Brockville	21854	20.7	1	20.7
Uxbridge	22545	420.6	2	210.3
East Gwillimbury	23991	245	2	122.5
Fort Erie	30710	166.4	3	55.5
Bradford West Gwil.	35325	201	1	201
Innisfil	36566	262.7	3	87.6
Georgina	45418	287.8	3	95.9
Caledon	66502	378.6	6	63.1
<b>Average</b>	<b>34158</b>		<b>3</b>	<b>104</b>

Appendix 3 - Staffing Comparison – Full Time Equivalent (FTE) per branch

### STAFFING ANALYSIS

KTPL	2018	2019	2020	2021	2022
Full time	6.5	9	10	10	10
Part-time FTE	10.8	8.4	8.1	8.1	8.1
<b>TOTAL FTE</b>	<b>17.3</b>	<b>17.4</b>	<b>18.1</b>	<b>18.1</b>	<b>18.1</b>
<b>KTPL FTE/Branch</b>	4.3	4.4	4.5	4.5	4.5

#### Comparator Libraries FTE/branch (similar population, geography & # of branches)

	# branches	2018 FTE/ Branch
Georgina	3	6.0
East Gwillimbury	2	7.5
Innisfil	4	7.5
Fort Erie	3	5.5
<b>SOLS Accreditation Standard</b>		<b>5.9</b>
<small>(Ontario Public Library Guidelines , Seventh Edition - January 2018)</small>		





## King Township Public Library

### 2018 Accomplishments

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- Finalized design and engineering work related to the King City Library/Seniors Centre Expansion & Renovation project; worked through RFP/tender process, culminating in Council's decision to award the project, with construction commencing in the summer of 2018.
- Relocated operations required by the King City Library/Seniors Centre's New Build project to 3 separate locations: Public Service to the lower floor of the current Seniors Centre, Programming to the upper level of the King City Arena and Administration to the vacated Holland Marsh Christian School.
- Developed and implemented the *Library's Building Blog*, accessible through the Library's website, which is an online communication tool designed to bring the community the most up-to-date information on the construction process (e.g. site photos, building renderings, history of the King City branch).
- Enhanced the quality of the Collection through the creation of the *Out-of-the-Box* collection, focusing on non-traditional and digital formats, including Wi-Fi Hotspots, iPods, Binge Boxes, Early Literacy Backpacks, etc.
- Recruited for and filled the Branch Services Coordinator position in accordance with the recommendations of the 2016/17 Organization & Service Delivery Review.
- Ongoing policy development (e.g. Circulation and Internet, 3D Printing, etc.).
- Expanded marketing initiatives to increase awareness; examples include updating the Library's bi-monthly newsletter, redesigning the *Programs & Services Guide* and the insert for the Parks, Recreation and Culture's *Community Guide*.
- Continued to cultivate community partnerships with local schools, community groups, York Region, and local professionals (Pharmacists, Massage Therapists, Naturopathic Doctor, etc.), leveraging their expertise to provide a wider variety and higher calibre of programs and events to residents including the Repair Café, and the Library's Health and Wellness Series.

- Supported information technology literacy by expanding STEAM-based programming opportunities, focused on coding, robotics and 3D printing, etc.
- Expanded digital services to include Lynda.com and Scott's Business Directory.
- Partnered with Parks, Recreation and Culture to offer a Seed Library to the community.
- Introduced stand-alone, dedicated children's computer terminals offering literacy activities, available in both French and English, for ages 4 – 12.
- Ongoing revitalization of the branches including a fountain/water bottle refill station in Schomberg.
- Continue to be a presence at various Community Events in an on-going effort to raise our profile and support the community.



## 2019 BUSINESS PLAN AND BUDGET

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DRAFT

## INTRODUCTION

The Holland Marsh Drainage System Joint Municipal Service Board (the Board) has been in existence since late 2007. It was established by the Town of Bradford West Gwillimbury (BWG) and the Township of King (TOK), created under the *Municipal Act* to perform specific functions and undertake prescribed works. Both municipalities passed bylaws to enter into a formal agreement for the creation of the Board.

The Board was created as a corporate entity separate from the two municipalities and has been delegated the duty of assuming the municipalities' responsibilities as they relate to the Holland Marsh and other municipal drains in BWG and TOK, under the *Drainage Act R.S.O.* 1990. This Board operates concurrently with the term of Council.

In accordance with the formal agreement entered into by the two municipalities, the Board is required to obtain the approval from BWG and TOK Councils for its annual business plan. This agreement entered into by the two municipalities provides that once its business plan is approved, the Board may proceed to implement the plan without further reference to the two municipal councils provided that it continues its work in accordance with the approved annual business plan.

This document is thus being prepared for submission to the two municipalities along with a request from the Board that approval be granted for the plan so that the business of the Board for 2019 may be executed.

## SUMMARY OF 2019 PLANNED ACTIVITIES

The following is a summary of the activities planned by the Board in 2019.

### **GOVERNANCE / ADMINISTRATION**

The Board continues to fine tune its governance and administration by addressing and improving current health and safety policies and procedures. This includes safe operating procedures for the heavy equipment (barge, dredger, and excavator, etc.) as well as administrative policies and procedures.

The Board continues to work with local groups to help educate and bring awareness regarding the Holland Marsh Drainage System as well as the agricultural and historical significance of the Holland Marsh.

### **MAINTENANCE AND OPERATIONS**

Numerous drain maintenance activities are carried out each year, on a scheduled rotational basis within the Holland Marsh; with the objective being to keep the drainage system functioning in the manner prescribed by the various engineering reports. The Main Drain follows the report for the Holland Marsh Scheme which was originally adopted in 1924, the perimeter canals Holland Marsh Drainage System Canal Improvement Project dated March 12, 2010 and also the subsequent reports on the various drainage schemes and other interior drains. This work generally consists of sediment excavation, shaping of banks, removal of trees and debris, etc. throughout the internal drain system as well as the main drain, pumping station activities and perimeter channels.

Water levels within the Holland Marsh are managed with three pumping stations, three inlets and two sluice gates. These three pumping stations work to control the water levels inside the

Holland Marsh by pumping water out in times of spring runoff and heavy rainfall. Two of the stations are also utilized as inlets to increase water levels from the perimeter canals which are supplemented by the Zweep Inlet.

The Horlings Drain, Morris Road Drain and Bradford Small Scheme are managed by independent pumping stations.

The perimeter canals that have been relocated now require periodic maintenance in accordance with the adopted drainage report. This report requires continued maintenance including obstruction removal, repairs and preservation of the berms, soundings and excavation of deep pools as well as monitoring of profiles and cross sections.

There is also technical maintenance work carried out which is performed under the supervision of the Drainage Superintendent. A portion of the annual salary and operating expenses for the Drainage Superintendent are funded as part of the Holland Marsh's annually planned maintenance and operations activities which is administered through the Ontario Ministry of Agriculture, Food and Rural Affairs' Agricultural Drainage Improvement Program. The Ministry currently provides municipalities with an annual grant of fifty percent toward the costs of employing a drainage superintendent, pursuant to Section 4 of the Agricultural Drainage Infrastructure Program.

The Ministry's maintenance program, in the past, has provided a 33% grant on eligible lands that are actively farmed, to offset drain maintenance assessments.

There are approximately fifty five (55) drains inside the Holland Marsh drainage scheme. The Board has established for some time now, a rotational cycle of maintenance for these internal drains. In relation to these interior drain repairs, ongoing culvert assessments are occurring

on existing crossings to replace deficient culverts. This work is being contracted out to enable as many repairs as possible in the year ahead. However, as a result of more frequent and flashy weather patterns, including wind storms and rain events, staff are required to maintain and clean out drains that fall outside of the schedule, on an as needed basis.

Accordingly, the following drain maintenance works and operating activities are scheduled for 2019:

- *By-law 2009-042* – Perimeter Canal Maintenance Program/ Debris Removal/ Dredging
- *By-law 595A* – Main Drain Maintenance (main internal drainage channel)
- *By-law 510* – Bradford Small Scheme
- *By-law 2014-92* – Horlings Drain
- *By-law 2016-44* – Morris Road Drain

As well as maintenance and operations of the following Pumping Stations:

- |                 |                 |
|-----------------|-----------------|
| • Art Janse     | • Bardawill     |
| • Professor Day | • Charlie Davis |
| • Morris Road   | • Horlings      |

Interior Drains include the following:

- Wanda Drain
- Saczowski Drain
- Scotch Drain
- King Interior Drain 8 and branch 8C
- King Interior Drain 9

The annual maintenance and operation costs for 2019 are estimated at \$412,500.00. Revenue tallying this amount is derived from OMAFRA grants, landowner and municipal contributions.



## CAPITAL WORKS

The following capital works are proposed for 2019.

### DRAIN 15

The Board received a Petition for Drainage Works by Township of King Road Authority to improve drainage on Wist Road. The Board has appointed an Engineer pursuant to Section 4 of the Drainage Act to make an examination of the area requiring drainage and to prepare a report.

### RIVER ROAD DRAIN

The Board received a Petition for Drainage Works by Town of Bradford West Gwillimbury Road Authority to improve drainage on River Road. The Board is progressing through the process and will be appointing an Engineer pursuant to Section 4 of the Drainage Act to make an examination of the area requiring drainage and to prepare a report.

The Board plans to manage the following issues as its top priority and accordingly 2019 will require:

- Install a ventilation system in the sump area at the Art Janse Pumping Station to improve safety and comply with requirements related to confined space entry.
- Replacement of the Board's boat which is used for inspections and monitoring. The boat will be 14' to 16' including a new motor and trailer. This size of boat will offer stability for inspections and reliability as the current combination is constantly needing repair and is no longer dependable.
- A continued effort on fostering positive relationships formed with various ministries (MNRF, MECP, LSRCA, DFO etc.) that have a direct correlation to the Holland Marsh.

## SUMMARY OF 2018 EVENTS

- The Board executed Memorandums of Understanding with the Ministry of Transportation regarding the design and construction of work at the South Canal Bank Road and Highway 400. The work included canal relocation and road realignment. The canal relocation and road realignment (to base course asphalt) was completed. Surface course asphalt will be completed in 2019.
- On February 21, 2017, the Town of Bradford West Gwillimbury gave the Final Report by the engineer for the Gorzo Drain third and final reading. The Board awarded the tender in 2017. Construction of the drain was completed in 2018. Final documentation and assessments were also completed.
- On October 17, 2017, the Town of Bradford West Gwillimbury gave the Final Report by the engineer for the Ferragina Drain third and final reading. Construction of the drain was completed in 2018. Final documentation and assessments were also completed.
- In 2014, Charlie Davis Pumphouse underwent a structural evaluation. The engineer recommended that due to the poor structural integrity of the building, it should be decommissioned. Due to a significant weather event that occurred in June, 2017 the Charlie Davis Pumphouse was utilized to supplement the pumping capacity west of Highway 400. The overall purpose and operation of the Charlie Davis Pumphouse was reevaluated and will not be decommissioned. Environmental concerns, structural issues and safety upgrades were undertaken. This included the replacement of the floor, the installation of a containment pan for the diesel engine and the fuel tank replacement.
- Staff prepared a Request for Tender (RFT) for the supply and installation of an emergency diesel back-up generator for Art Janse Pumping Station. The generator is sized in order for

the duty pump as well as two of the large pumps to operate through power interruptions. The generator has been installed and is equipped to power the Pumping Station in case of power failure.

- Art Janse Pumping Station experienced significant pump failures in 2017. The Pumping Station has aging infrastructure and the pumps are requiring more frequent repairs and maintenance. In order to maintain the total pumping capacity of the station at all times a stand-by pump was purchased and delivered and is available as a 'backup' unit.
- The Board prepared a request for proposal for a consultant to provide a review and make recommendations regarding the maintenance of the Holland River (Main Drain). As part of the recommendations the consultant will evaluate the overall effectiveness and operation of the dredger, along with other potential options for maintaining the Main Drain.
- The Ontario Ministry of Environment and Climate Change (MOECC) presented its collaboration with the George Barley Water Prize phosphorous pollution initiative to the Board. The prize encourages innovative thinking to reduce/recapture phosphorous from waterbodies at an international level utilizing cost-effective scalable technologies that thoroughly remove and recover phosphorus from freshwater bodies. The pilot stage of the competition was held at the Art Janse Pumping Station. From February to May, nine teams of scientists tested their technologies and their ability to extract phosphorous safely and affordably in temperate climates.
- The Drainage Superintendent remains employed part-time, and the remainder of his timetable is occupied with BWG's Stormwater Management within the Community Services department.
- The Town of Bradford West Gwillimbury hired a permanent part time employee in the position for Committee Coordinator and Board Secretary. The Board then contracts the services from the Town of Bradford West Gwillimbury.

- The Board continued to participate in the Electrical Safety Authority's Continuous Safety Services ("CSS") program. The CSS agreement will be renewed again in April of 2019.
- Tours of the Holland Marsh and Drainage System continue to be provided to various ministries and organizations, upon request.
- Staff completed a Request for Proposal (RFP) exercise for establishing a Vendor of Record for maintenance work required on the interior drains. RFP submissions resulted in a Vendor of Record (contractor) for all the interior work that arises for a 3 year period. This contract was awarded in August, 2018.
- Staff completed a Request for Proposal (RFP) exercise for establishing a Vendor of Record for maintenance work required on the perimeter canals and main drainage channel. This RFP process resulted in a Vendor of Record (contractor) for all the work required on these larger drainage systems and is valid for a 3 year period.

## GOVERNANCE / ADMINISTRATION

The Board has now refined its business practices, and continues to set standard operating policies and procedures, as the need arises as well as establishing adequate health and safety protocols in relation to the maintenance of the Holland Marsh Drainage System.

The annual operating costs for the governance of the Board will be continue to be \$150,000.00.

The Board's forecasted expenditures remain highly predictable and the governance portion of the budget is documented in the attached Budget, as "Appendix A". These costs which are included in the business plan for 2019 for the governance of the Board are contributed to, evenly from the general revenues of BWG and King.

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Dan Sopuch, Chair

Holland Marsh Drainage System Joint Municipal Service Board

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William Eek, Vice Chair

Holland Marsh Drainage System Joint Municipal Service Board

**HOLLAND MARSH DRAINAGE SYSTEM JOINT MUNICIPAL SERVICE BOARD  
2019 DRAFT Budget Overview - Revenues**

	Township of				Total Revenues	Total Expenditures	Shortfall
	OMAFRA	King	Town of BWG	Other*			
HMDSJMSB	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 150,000	150,000	-
Drainage Superintendent	38,409	21,405	20,336	-	80,150	80,150	-
Main Drain Maintenance	67,633	85,622	55,556	13,215	222,026	265,000	(42,974) A
Perimetre Canal Maintenance (New Schedule)	22,954	40,895	25,414	6,737	96,000	96,000	-
BWG Drains	6,581	-	24,419	-	31,000	31,000	-
TOK Drains	6,228	23,272	-	-	29,500	29,500	-
	\$ 141,805	\$ 246,194	\$ 200,725	\$ 19,952	\$ 608,676	\$ 651,650	\$ (42,974)

\* Other includes the County of Simcoe, MTO and upstream landowners like Newmarket, New Tecumseth

**Notes:**

A The revenues for the Main Drain and Perimeter Canal maintenance is calculated at \$26/acre for farm properties leaving a shortfall of \$42,974. Below is a summary of total revenues if the Board were to increase the levy on farm properties.

@ \$26/acres	\$ 318,026
@ \$27/acres	\$ 324,550
@ \$28/acres	\$ 331,411
@ \$29/acres	\$ 338,272
@ \$30/acres	\$ 345,194
@ \$32.50/acres	\$ 362,959

**HOLLAND MARSH DRAINAGE SYSTEM JOINT MUNICIPAL SERVICE BOARD  
2019 DRAFT Budget Overview - Expenditures**

	2017 Actual	2017 Budget	2018 Budget	2018 Actual (unaudited)	2019 Budget DRAFT	Variance 2019 Budget / 2018 Budget \$
HMDSJMSB	166,702	165,000	150,000	109,908	150,000	-
Drainage Superintendent	77,780	76,060	76,060	52,191	80,150	4,090 A
Holland Marsh Drainage System	426,876	354,640	678,120	391,371	352,000	(326,120) B
Bradford Small Scheme	22,800	18,310	-	-	-	-
BWG Drains	7,317	-	25,600	50,013	31,000	5,400 C
TOK Drains	69,984	31,490	21,500	13,610	29,500	8,000 D
Maintenance Equipment	-	-	-	-	9,000	9,000 E
<b>Total Expenditures</b>	<b>771,457</b>	<b>645,500</b>	<b>951,280</b>	<b>617,092</b>	<b>651,650</b>	<b>(299,630)</b>

**Notes:**

A Repair, maintenance and fuel for Drainage Superintendent's vehicle.

B Stand by generator and spare pump  
Main Drain Maintenance (283,700)  
Equipment Operations (31,500)  
Equipment Operations (10,920)  
\$ (326,120)

C Work on BWG drains includes:  
Wanda \$ 5,000  
Saczowski 4,500  
Scotch 5,000  
Morris Rd 5,000  
Horlings 11,500  
\$ 31,000

D Work on TOK drains includes:  
Drain 8 \$ 16,000  
Drain 9 13,500  
\$ 29,500

E Boat, motor and trailer

