



The Corporation of the Town of Milton

Report To: Council

From: Sarah Douglas-Murray, CEO / Chief Librarian

Date: September 9, 2024

Report No: ES-025-24

Subject: Milton Public Library (MPL) Annual Report

Recommendation:

1. THAT Milton Public Library's 2023 Annual Report be received for information.
2. THAT Council approve the Milton Library Board's conversion of one (1) existing Full Time Equivalent (FTE) position into two (2) permanent part-time Customer Service Associate positions (1.37 FTE) on a cost-neutral basis, effective immediately as outlined further in this report.

EXECUTIVE SUMMARY

- The 2023 Annual Report that is attached highlights key activities and accomplishments of the MPL from the year 2023.
- During the year, in person visits increased by 39% relative to the prior year, and increases were achieved in a number of areas such as the number of new cardholders, program attendance, online visits and use of the mobile app and E-newsletter.
- The MPL Board approved the conversion of one existing FTE into two permanent part-time Customer Service Associate positions in accordance with the findings of the Service Delivery and Organizational Review. This change was made on a cost-neutral basis, and enhanced the direct customer service offered by the MPL.

REPORT

Background

The Terms of Reference for the Milton Public Library Board require that the Board prepare an annual report that includes, but is not limited to, activities and achievements that were

Background

reached during the year. As such, the presentation of the Appendix A to this report confirms completion of this requirement in relation to the most recent calendar year.

Separately, the Town's Budget Management Policy (Policy 113) outlines the authorities by which staff complement is managed for the Town and its boards. Town staff, the MPL and the BIA have delegated authority to re-purpose an approved FTE so long as the changes are FTE neutral, sustainable funding sources are available and the changes align with approved service levels. Further, delegated authority has been provided to temporarily increase staff complement (as measured by FTE) where funding is available during the term of the related contract and the contract aligns with approved service levels. The MPL Board has managed complement within these parameters, and are requesting Council authority at this time in order for improvements that have been made to be properly resourced on a permanent basis.

Discussion

2023 Annual Report

A copy of the MPL's 2023 Annual Report is attached as Appendix A, and is also publicly available on the MPL's [website](#). The report:

- Summarizes key accomplishments of the MPL from 2023
- Provides key statistics related to the services provided to the community
- Provides a financial overview
- Presents public engagement data and trends
- Outlines programs and initiatives that were delivered during the year
- Looks forward towards improvements and services that are expected in the years ahead

A copy of the 2023 Annual report was approved by the MPL Board through resolution 24-1938 on June 19, 2024.

Recommendation regarding Milton Public Library (MPL) Staffing

In May of 2024, the MPL Board approved the conversion of an existing Full Time Equivalent (FTE) position into two permanent part-time Customer Service Associates (with up to 1,248 hours per position per year). This direction was aligned with the findings of the Service



Discussion

Delivery and Organizational Review process that was undertaken by the MPL, where additional resources for front-line customer service were identified as a priority.

In accordance with the Town's Budget Management Policy, since the revision could be made on a cost-neutral basis, the MPL was able to proceed with implementing elements of the change immediately in 2024. Specifically, one of the two part time roles has been filled on a permanent basis, while the second has been filled on a contract basis. Since full implementation (i.e. the ability to recruit both of the new part time roles on a permanent basis) requires an increase to the approved staff complement (as measured by full time equivalents), Council approval is required in accordance with existing Town policy.

Given the above, and with consideration to the language in the MPL's collective agreement, it is recommended that Town Council approve the conversion of the existing one (1) FTE to two (2) permanent part time Customer Service Associates (1.37 FTE) at this time. This approval will allow the change to be effective in advance of the 2025 Budget's approval, such that the MPL can recruit the second position on a full-time basis in 2024.

Financial Impact

Financial considerations related to the MPL for the year 2023 were previously presented in the annual report provided in report [ES-013-24](#).

The conversion of an existing FTE to two permanent part time customer service associates has been made on a cost neutral basis, and therefore has no impact on the approved budget for the MPL.

Respectfully submitted,

Sarah Douglas-Murray
CEO / Chief Librarian

For questions, please contact: Sarah Douglas-Murray

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Attachments

Appendix 1 - Milton Public Library's 2023 Annual Report



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Approved by CAO
Andrew M. Siltala
Chief Administrative Officer

Recognition of Traditional Lands

The Town of Milton resides on the Treaty Lands and Territory of the Mississaugas of the Credit First Nation. We also recognize the traditional territory of the Huron-Wendat and Haudenosaunee people. The Town of Milton shares this land and the responsibility for the water, food and resources. We stand as allies with the First Nations as stewards of these lands.