

## Supplementary Budget – Briefing Note

## 2022 Budget

## Increased Hours to Library &amp; Municipal Services Courier

**Briefing Note required for:**

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CHS	Library Services		Increase Courier 5 hours per week	B	\$7,891	0.1429
CHS	Library Services		Funded from <b>Within Existing Base Budgets</b>	B	(\$7,891)	
			<b>Subtotal:</b>	B	\$0	

**Background:**

Library & Municipal Services Courier distributes library materials to 11 branches, and to 54 municipal departments and organizations across CK. In Chatham alone, the courier provides service to 18 locations with daily stops at the Civic Centre. On any given day, the service makes deliveries up to 9 library locations and 28 municipal stops outside of Chatham.

The Courier enables CKPL to treat library collections as a global service ensuring timely and efficient delivery of requested materials, from any library branch, to citizens across CK. CKPL utilizes red hard plastic bins holding approximately 25-35 items on average. Every week, over 220 - 300 bins are delivered across the 11 libraries moving over 6,600 – 9,000 library items. The Couriers sort materials for branches on route. For example, items picked up in Wallaceburg for another branch on that days route are dropped off on the same day rather than taking all items back to the Chatham Branch to be resorted.

The Courier service also enables CKPL to refresh collections by rotating entire collections across CK, ensuring fresh, new browsing materials, without providing multiple copies for several locations and therefore extending CKPL's purchasing power.

Currently the Courier position is budgeted for 2028 hours per year.

2017 = over 100 budgeted hours

2018 = over 154 budgeted hours

2019 = over 135 budgeted hours

In order to stay close to within budgeted amounts, Library Services has reduced and rejigged the courier route to the detriment of library services. The route has been created to stay as close to 35 hours a week instead of working with Library open hours to provide the best service to patrons. For example, deliveries are made to Dresden and Blenheim on Mondays when the branches aren't open and staff are not available to process materials and get the requested items to patrons.

**Comment:**

Increasing the Courier base budget by one hour per day will provide Library Administration with the ability to rework the courier schedule to maximize service to the library system and still provide exemplary service to all municipal departments. It would also provide some flexibility in the schedule to accommodate one off requests by other municipal departments.