

**BUILDING  
FOUNDATIONS =  
FUTURE READY**

**Essential team expansion supports:**

- Delivering effective operations
- Strengthening community engagement
- Responding to service demands
- Protecting public access
- Advancing NCPL and Norfolk County strategic goals

# THE ASK

## New Business Initiatives

Staffing Request and Strategic Purpose

### Staffing Proposal Details

Six new positions to meet operational and strategic priorities:

- Programming and Outreach Manager (Full-Time)
- Training and Development Coordinator (Part-Time)
- Library Assistants x 4 (Part-Time)

### Operational Needs

- Staffing request stabilizes core operations, meets rising service demand, and ensures compliance across the system.
- Strengthens capacity for growth, innovation, and resilience.
- Supports provincial priorities for public libraries and advances NCPL's Strategic Plan.

### Strategic Alignment

- Proposal supports County and NCPL goals:
  - Equitable access to services
  - Reinforce community supports
  - Digital inclusion

# THE PRESSURES

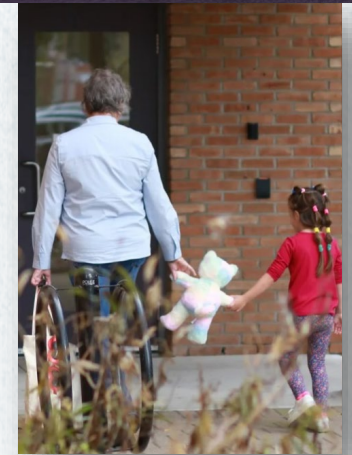
## Operational Pressures and Service Gaps

### Staffing and Program Capacity

Limited staffing reduces operational capacity. This leads to capped programs, cancellations, and delayed responses to community needs.

### Training and Compliance Challenges

Staffing shortages create backlogs in mandatory skills development training. Delays in health and safety and digital safety compliance weaken operational readiness.



### Service Delivery Pressures

- Unplanned closures or staff secondment
- Single-staffing episodes
- Reduced programming impacts community experience and access to resources

### Benchmarking Staffing Levels

- NCPL's full-time equivalent (FTE) per 10,000 residents falls below peer libraries. This confirms a staffing gap that affects service quality.
- To meet the Ontario average, NCPL requires 2.62 additional FTE. This would restore baseline capacity without structural expansion.
- The current request is for 3.5 FTE. This supports modest service enhancement and prepares for future growth.

# THE NEED

## Supporting the Growing Community

Projected growth underscores the urgency for a strong staff infrastructure to meet our community's evolving needs effectively.

**Program Capacity:** Staffing limits reduced annual program delivery by 43 percent, falling short of community demand.

**Training Compliance:** Backlogs in health and safety, customer service, and digital safety training persist. This risks non-compliance and weakens service consistency.

**Service Stability:** Reliable delivery depends on strong leadership, consistent training, and sufficient front-line capacity.

**Community Engagement:** Outreach and partnerships remain limited, underserving youth, seniors, and newcome.

**Strategic Alignment:** These roles advance NCPL's and Council's goals for access to services and resources, and digital inclusion.

# THE WHY

## Outcomes

Investing in key roles builds capacity, improves service, and delivers lasting impact.

- New roles **stabilize** operations and reduce service disruptions.
- Increased staffing will **extend open hours** and reduce closures and workloads.
- Added capacity supports **long-term planning** and service innovation.
- Increased staffing **restores program delivery** to meet community demand.
- Dedicated training support will close **compliance gaps** and reduce risks.
- Outreach capacity **expanding service** to youth, seniors, and newcomers.
- Strategic hires **reduces burnout, strengthens resilience.**

# THE RISKS

## Operational and Strategic Risks if Deferred

Deferring these hires risks continued service disruptions, compliance failures, and loss of public trust undermining long-term strategic goals.

**Training Compliance Risks:** Deferring staffing risks non-compliance health and safety practices and weaken skills development.

**Program Capacity Limitations:** Limited staffing caps program capacity, reduced community collaboration opportunities, and curtailed community reach.

**Burnout and Turnover Risks:** Staff burnout and turnover increase, leading to single-staffing and interruptions in service.

**Strategic Outcome Challenges:** Lack of approval jeopardizes strategic goals, equity objectives, and constituent services.

# THE NUMBERS

## PROGRAMMING

Based on three years of data, most participants want more library programs.

- **88.26%** of respondents across all years indicated that they want more programs.
- **Adult Programs:** **100%** of respondents in adult-targeted programs requested more offerings indicating the strongest desire for expansion.
- **Teen Programs:** **89%** more consistent teen-targeted programming.
- **Children Programs:** **84%** confirm the importance of child-focused library services and want more.

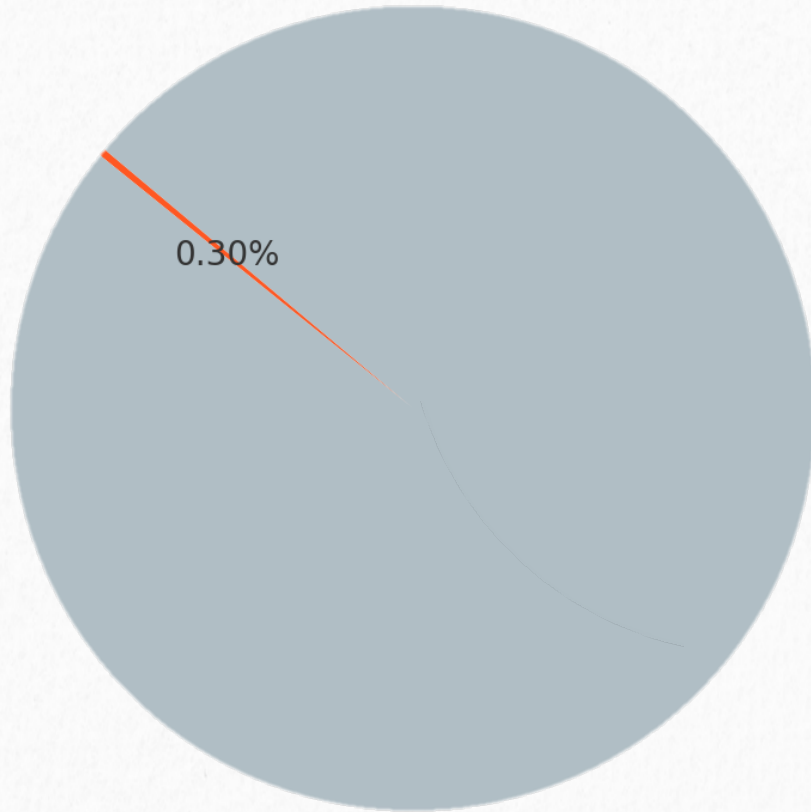
## COMMUNITY

Survey results show strong demand for more weekend operating hours and consistent open hours across the Branches.

- More weekend hours: 46%
- Consistent opening time: 30%

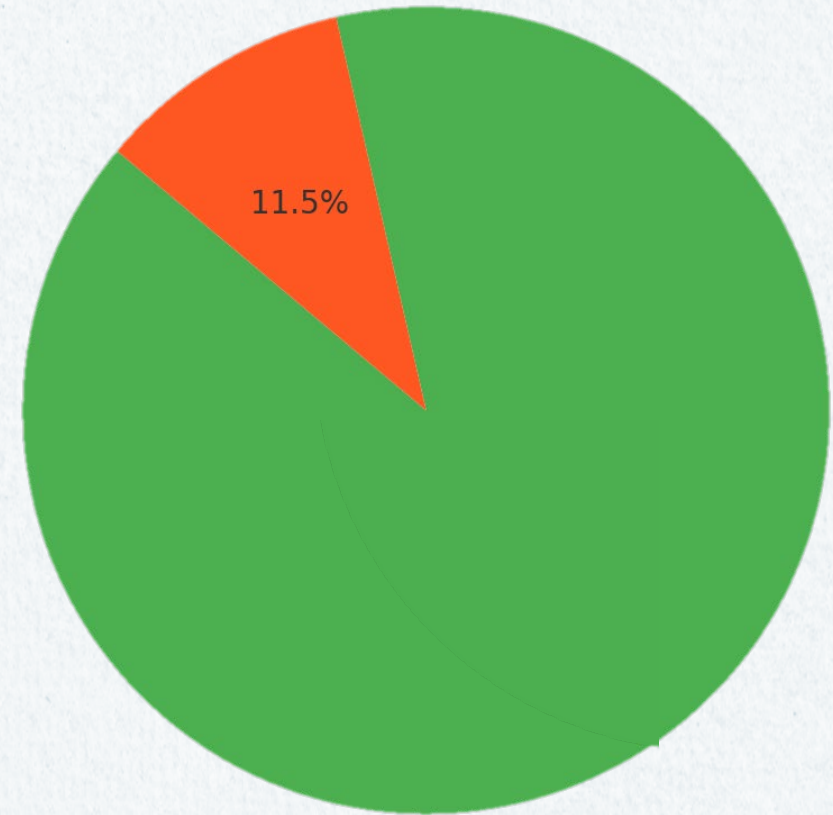
# Overall Levy Impact

Impact of NBIs to 2025 Levy Budget



# NCPL Levy Impact

Increase of NBIs to 2025 NCPL Levy Budget



# THE ASK



## THAT COUNCIL

Approve the proposed 2026 staffing investments which include positions critical to ensuring efficient operations, enriched programming, and sustainable growth to meet the needs of your constituents.