



**AGENDA FOR THE  
LIBRARY MANAGEMENT COMMITTEE  
MEETING**

**TO BE HELD ON**

**7 May 2020 9 am  
By On-line Zoom Meeting**

**TOWN OF COTTESLOE - TOWN OF MOSMAN PARK - SHIRE OF PEPPERMINT GROVE****Table of Contents**

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**TOWN OF COTTESLOE -TOWN OF MOSMAN PARK -SHIRE OF PEPPERMINT GROVE**

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**NOTICE OF LIBRARY MANAGEMENT COMMITTEE MEETING**

Dear Library Committee Member

The next meeting of the Library Management Committee Meeting will be the Budget Meeting to be held on **Thursday 7 May, 2020 via Zoom at 9 am.**

Don Burnett  
**Chief Executive Officer**

**AGENDA**

Delegates:

Town of Cottesloe	Cr M (Michael) Tucak Shane Collie, Manager Corporate Services and Governance
Shire of Peppermint Grove	Cr K (Karen) Farley Don Burnett, Chief Executive Officer Michael Costarella, Manager Corporate and Community Services Debra Burn, Manager, Library
Town of Mosman Park	Mayor B (Brett) Pollock Carissa Bywater, Chief Executive Officer
Apologies:	Cr C (Caroline) Harben TOC
Observers:	Cr G (Georgie) Carey TOMP Mayor P (Phil) Angers TOC President R (Rachel) Thomas SoPG CEO C (Carissa) Bywater ToMP Acting CEO N (Neil) Hartley ToC

## 1. CONFIRMATION OF MINUTES OF PREVIOUS MEETING

### RECOMMENDATION

That the Minutes of the Library Management Committee Meeting held on Thursday 27 February 2020 be confirmed.

## 2. BUSINESS ARISING FROM THE PREVIOUS MINUTES

## 3. EFFECT OF COVID 19 ON LIBRARY AND COMMUNITY CENTRE OPERATIONS

Through February and March, many hirers of the Community Centre decided not to continue to meet. This included the West Coast Community Centre, which cancelled its remaining first term programs from March 17.

On March 21 libraries were directed to close. Between March 23 and April 1, several staff took voluntary annual leave, with most of the remainder continuing to work at the office, and two officers (E-services Specialist and Community History Librarian) working mostly from home. On April 1, the Library began delivery services to residents of Peppermint Grove, Mosman Park and Cottesloe. This was based on staff contacting borrowers by phone who had reservations ready to be dispatched, and from borrowers contacting the Library after media exposure through Council channels, two articles in The Post, and an online article in the Western Suburbs Weekly. An average of 25 deliveries were made each day.

On 20 April, the Library starting offering "Click and Collect" from the library foyer. Borrowers with items to collect were contacted mainly by email. Deliveries continued to local resident borrowers who were endeavouring to remain at home.

While this way of doing business is labour intensive, the service has generated a lot of goodwill and raised awareness of the library service.

Deliveries to resident households April 2020:	
Mosman Park	205
Cottesloe	227
Peppermint Grove	23
<b>Total</b>	<b>455</b>

Click and Collect April 20 – April 30	92 Pickups
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The total number of issues for April 2020 was 3,876. As a comparison, physical loans in March 2020 totalled 16,331, which is typical of the normal level of monthly loans.

115 new electronic members joined The Grove in April, and on-line lending to Grove borrowers increased by 40% in April compared to the previous month. Library staff have also been assisting members to access on line resources by phone.

When the government allows libraries to reopen, a significantly busy catch up period can be expected. With many residents suffering economic hardship, and limits on recreational activities, continuing demand for library services in general can also reasonably be expected. Increased demand for computer and printing facilities by those looking for work or undertaking remote training and certification is also likely. There is also likely to be an increased interest in and uptake of technology help and training for seniors.

**OFFICER'S RECOMMENDATION:**

That the information be noted.

**4. BUSINESS/OPERATIONAL PLAN 2020-2021**

The Business/Operational Plan 2020-2021 is based on the Draft Grove Library and Community Learning Centre Strategic Plan 2018-2023, with the exclusion of outcomes already achieved, and the addition of outcomes agreed by the Library Precinct Working Group which met to review library and community centre operations.

In addition, many of the ongoing activities of library and community services take on a new significance in the light of the community's recovery from the effects of the Covid 19 pandemic, including, for instance, access to low cost technology and recreation during a major economic downturn, and places for community cohesion after social disruption.

A full report of performance against the 2019-2020 Business/Operational Plan will be provided to the Committee at the August 2020 meeting. A full report against the 2018-2019 Business/Operational Plan was provided to the August 2019 meeting of the Committee, and as the overall plan is still based on the Strategic Plan, this may be used as a review and justification for much of the content of the proposed Business/Operational Plan for 2020–2021.

Activities included in the 2020-2021 Business/Operational Plan are proposed as achievable within the proposed 2020-2021 Budget.

**OFFICER'S RECOMMENDATION:**

That the 2020/2021 Business/Operational Plan Grove Library and Community Learning Centre be endorsed.

**5. FINANCE REPORT & DRAFT 2020-2021 BUDGET**

The 2020/21 budget for the Grove, incorporating the library, community centre and the history unit is presented for consideration. The budget for each of these units is attached. The draft budget is presented on the existing service levels as ratified by the recent service review conducted by Member Councils.

The budget assumes normal operations from 1 July, however in the event that COVID 19 is still affecting access by the community to the library, home deliveries and pick & collect,

which are currently in operation, will continue. The salaries budget provides for the continuation of the payment of wages to staff under both scenarios.

Key elements of the budget are

- In response to COVID 19, the Shire has proposed to waive the lease fee for Westcoast Community Centre and Chapter 1 café to 31 December. This will result in lost revenue of approximately \$8500. The Shire considers that both will require time to recover from the impact of COVID 19.
- Income for the Community Centre has been reduced to \$10,000 compared to the 2019/20 budget of \$28,000
- The budget reflects the new staff structure, which includes a number of redundancies and positions abolished. The Library Manager and the Adult Services Librarian roles have both been abolished and replaced with a Library Coordinator. The Library Manager finishes on 31 July and the Coordinator will commence on 1 August. The current Adult Services Librarian will act in the Coordinator role for 6 months. A Customer Services position and Facilities Coordinator position have also been abolished. The budget for salaries is \$686,000, which is down from \$825,000 in the previous budget.
- There is no pay increase for staff included in the budget
- The current Managers vehicle will be replaced with library pool vehicle which won't attract FBT
- The Schedule of fees and charges is attached, and no changes are recommended other than reducing the MOU charge for the Westcoast Community Centre to \$4,500 for this year.
- Operating income is down on the 19/20 budget due to Community Centre hire fees and a reduction in small grants, \$45,300 down from \$67,665.
- Expenditure in 20/21 is projected to be reduced by \$128,580, which reflects savings in salaries and operational costs for electricity (Solar PVs installed) and bore monitoring.

The contribution by member Councils to the operating shortfall of \$1,249,997 is made up as follows, which is based on census population figures:

Town of Mosman park (48.68%)	\$608,499 (19/20 \$693,007)
Town of Cottesloe (42.23%)	\$527,874 (19/20 \$601,185)
Shire of Peppermint Grove (9.09%)	\$113,624 (19/20 \$129,405)

It is pointed out that the contribution levels by member Council's is back to around 2012/13 levels.

In addition to the operating budget, the capital works budget is attached. The proposed budget is \$117,000 (19/20 \$107,000). The main component is the \$72,000 for Grove asset management works identified in the asset management plan. These items are still being clarified with the consultant; however it is still recommended that provision is made and works clarified during the year.

The Grove budget is required to be incorporated into the Shire of Peppermint Grove's budget and it is recommended that the Towns of Mosman Park and Cottesloe endorse the budget by 31 May.

#### **OFFICER'S RECOMMENDATION**

That the Town's to Mosman Park and Cottesloe

- endorse the draft Grove Library, Community Centre and History unit operating budgets by 31 May and advise the Shire of Peppermint Grove accordingly
- endorse waiving of the MOU charge for the Westcoast Community Centre and the lease fee for Chapter 1 café to 31 December to reflect the impact of COVID 19 on their operations
- Endorse the schedule of fees and charges with no change other than to show the Westcoast Community Centre fee for 20/21 to be \$4500
- Endorse the capital works program for \$117,000, subject to further information being provided on the \$72,000 allocated to asset management plan projects.

## **6. BUILDING REPORT**

### **6.1 PV Installation**

The project is progressing well. The Library being closed has assisted the installers significantly as they could work on the roof and not inconvenience the public.

However, the target date of mid April has not been achieved due to various issues including equipment delivery delay, and health isolation requirements. The revised target completion date is late May 2020.

The next stage is to install the inverters. All pre-wiring is in place and equipment locations have been determined. This will only involve working in the basement of the building, out of public view and will not impact on the Shires operations.

Western Power are still to physically install the new meters and reconfigure the existing meters. Once this has been done, testing, training and handover will complete the project.

### **6.2 Remote Bore Monitoring**

In March the Grove installed telemetry technology to streamline groundwater reporting remotely. The Grove HVAC system makes use of geothermal exchange using groundwater and this process requires regular water quality checking and reporting to the WA Government. The innovation will not only provide constant and accurate information, instead of episode readings, but will also save time and make working conditions safer for technicians. The outlay cost to install the loggers will be recovered within two years' through cost savings and will continue beyond that date.

### **6.3 CCTV**

After receiving quotations, the CCTV installation was awarded to Sonntec. To ensure adequate coverage, a \$2,000 increase in the original Budget was required (included in the revised budget). The installation was completed on 30 April 2020, and covers the interior, exterior, foyer and carpark. Images are recorded for viewing if an incident occurs (they are not monitored in real time).

### **6.4 Blinds**

After receiving quotations, installation of the manual blinds along the northern wall of the library was awarded to Specialty Curtains and Blinds. While the original budget estimate was for \$6,000 to cover half the wall, as the cost was lower than expected, for a small overbudget amount of \$387, all of the wall can be fitted. As the intention was to include the second half of the installation in the 2020-2021 Budget, it was decided to finish the project by fitting the whole wall.

### **6.5 Electrical Channeling**

After discussing options with an electrical contractor, it was decided that making the electrical floor boxes safe could be achieved with strategic placement of furniture, rather than electrical channeling, which was going to cost significantly more than was budgeted.

So that the public have no need to access the six power boxes directly, it is intended to cover them with fixed study carrels or desks, with power outlets permanently attached to the desk.

<b>OFFICER'S RECOMMENDATION:</b>
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That the information update be noted.
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## **7. NEXT MEETING**

The next scheduled ordinary meetings of the Library Management Committee are:

**Thursday 20 August 2020**

**Thursday 20 November 2020**

## **8. CLOSURE**



## COMMUNITY HISTORY DRAFT BUDGET 20/21

ACCOUNT	DESCRIPTION	2020/21 DRAFT BUDGET TOTAL
<b>REVENUE</b>		
20490	Sale of Books & Publications	\$ (200.00)
20350	Other Library Income	\$ (500.00)
12130	Oral History Contributions	\$ (6,000.00)
12130	Members Contributions	\$ (93,415.00)
	<b>TOTAL REVENUE</b>	<b>-\$ 100,115.00</b>
		\$ -
	<b>EXPENDITURE</b>	\$ -
26110	Salary & Wages	\$ 72,281.00
26310	Superannuation	\$ 11,203.00
31160	Workers Comp Insurance	\$ 1,084.00
27160	IT Operations	\$ 300.00
27250	Stationery	\$ 750.00
28545	Media Applications- History Image Software and Licences	\$ 2,513.00
28550	Internet WIFI	\$ 263.00
28555	Local History materials	\$ 500.00
28570	Photocopy Expenses	\$ 315.00
28575	Oral History Project	\$ 9,000.00
28770	Sundry Expenses	\$ 190.00
29200	Building Mtce	\$ 2,812.00
29230	Cleaning	\$ 2,201.00
30100	Electricity	\$ 888.00
30400	Telephone Costs	\$ 263.00
40100	Adminstration Allocation	\$ 4,893.15
		<b>\$ 109,456.15</b>

TOTAL INCOME FOR 2020/21		\$ (6,700.00)
TOTAL EXPENDITURE FOR 2020/22		\$ 109,456.15
<b>NETT COSTS</b>		<b>\$ 102,756.15</b>
<b>PERCENTAGE CONTRIBUTIONS</b>		
Mosman Park	\$ 0.4868	\$ 50,021.69
Cottesloe	\$ 0.4223	\$ 43,393.92
PG	\$ 0.0909	\$ 9,340.53
	<b>\$ 1.0000</b>	<b>\$ 102,756.15</b>

	CAPITAL EXPENDITURE		SOURCE OF FUNDS -BUDGET		
Account Number	Description	2020/21 Budget	2020/21 - Contributions/ Grants	2020/21 Trade-In	2020/21 Muni.*
41111	Vehicle replacement - Library Manager (to become Shire pool car)	\$ 25,000.00		\$ 12,000.00	\$ 13,000.00
		<b>\$ 25,000.00</b>	<b>\$ -</b>	<b>\$ 12,000.00</b>	<b>\$ 13,000.00</b>
41021	New Hot Water Systems - Library, café, to	\$ 10,000.00	\$ 9,000.00		\$ 1,000.00
41021	The Grove - Asset Management Plan Projects 2020/21	\$ 40,000.00	\$ 36,000.00		\$ 4,000.00
41021	The Grove - Asset Management Plan Projects 2020/21	\$ 32,000.00	\$ 28,800.00		\$ 3,200.00
41121	The Grove - Replace Window tinting	\$ 10,000.00	\$ 9,000.00		\$ 1,000.00
		<b>\$ 92,000.00</b>	<b>\$ 82,800.00</b>	<b>\$ -</b>	<b>\$ 9,200.00</b>
	<b>TOTAL CAPEX</b>	<b>\$ 117,000.00</b>	<b>\$ 82,800.00</b>	<b>\$ 12,000.00</b>	<b>\$ 22,200.00</b>

ACCOUNT	DESCRIPTION	2019/20 ADOPTED BUDGET	2019/20 Actual- YTD	REVISED BUDGET 19/20	2020/21 DRAFT BUDGET TOTAL
	<b>REVENUE</b>			<b>\$</b>	
14150	LIBRARY GRANTS	-\$2,100	-\$1,500	-\$1,500	
13110	REIMBURSEMENTS	-\$2,800	-\$2,822	-\$2,800	-\$ 2,800
20185	FLAX ROOM HIRE FEES	-\$2,000	-\$1,010	-\$1,500	-\$ 1,200
20250	LATE RETURN FINES	-\$5,500	-\$3,465	-\$5,500	-\$ 3,000
20290	CAFE RENTAL	-\$8,190	-\$5,072	-\$8,190	-\$ 4,000
20310	LOST BOOK CHARGES	-\$3,000	-\$1,643	-\$3,000	-\$ 2,400
20350	OTHER LIBRARY INCOME	-\$1,000	-\$1,459	-\$2,500	-\$ 1,900
20370	PHOTOCOPYING CHARGES	-\$8,500	-\$7,970	-\$10,000	-\$ 12,000
20360	LIBRARY EVENTS - ADULT	-\$1,500	-\$126	-\$500	-\$ 600
20365	LIBRARY EVENTS - YOUTH	-\$2,775	-\$1,404	-\$1,200	-\$ 600
20410	PUBLIC EMAILS	-\$300		-\$300	\$ -
20490	SALE OF BOOKS & PUBLICATIONS	-\$2,000	-\$393	-\$500	-\$ 100
12130	GROVE CONTRIBUTIONS	-\$1,297,552	-\$961,954	-\$1,258,625	-\$ 1,014,048
	<b>TOTAL REVENUE</b>	<b>-\$1,337,217</b>	<b>-\$988,818</b>	<b>-\$1,296,115</b>	<b>-\$ 1,042,647.85</b>
	<b>EXPENDITURE</b>				<b>\$ -</b>
26110	SALARIES	\$777,074	\$653,824	\$764,782	\$ 596,765
26550	STAFF ALLOWANCES	\$4,708	\$1,953	\$4,208	\$ 3,000
26310	SUPERANNUATION	\$93,904	\$70,275	\$92,404	\$ 72,516
26560	FRINGE BENEFITS TAX	\$5,000	\$5,144	\$5,000	\$ 5,000
27110	OFFICE EQUIPMENT LEASE EXPS.	\$7,420	\$6,979	\$7,420	\$ 6,836
27130	BANK CHARGES	\$220	\$161	\$220	\$ 220
27160	IT OPERATIONS	\$119,295	\$90,665	\$119,295	\$ 117,546
27180	PERIODICALS & PUBLICATIONS	\$7,200	\$5,709	\$7,200	\$ 6,000
27190	POSTAGE & FREIGHT	\$100	\$99	\$100	\$ 100
27250	STATIONERY	\$6,500	\$5,183	\$6,500	\$ 4,250

ACCOUNT	DESCRIPTION	2019/20 ADOPTED BUDGET	2019/20 Actual- YTD	REVISED BUDGET 19/20	2020/21 DRAFT BUDGET TOTAL
27790	CONSULTANTS		\$1,500	\$1,500	\$ -
28120	ADVERTISING & PROMOTIONS	\$500	\$644	\$500	\$ -
28320	EMERGENCY SERVICES LEVY	\$4,200	\$4,229	\$4,200	\$ 4,230
28360	FUEL - SUBARU FORESTER	\$1,100	\$1,008	\$1,100	\$ 1,200
28460	LOST LIBRARY BOOK EXPS.	\$4,000	\$2,300	\$4,000	\$ 1,700
28470	LIBRARY ACQUISITIONS - ADULT	\$28,000	\$23,232	\$28,000	\$ 28,000
28480	SUBARU REGISTRATION	\$400		\$400	\$ 400
28471	LIBRARY ACQUISITIONS - YOUTH	\$14,000	\$10,969	\$14,000	\$ 14,000
28472	LIBRARY ACQUISITIONS - eLIBRARY	\$12,268	\$8,862	\$12,268	\$ 12,457
28473	LIBRARY ACQUISITIONS - DVD'S	\$3,000	\$2,393	\$3,000	\$ 3,000
28500	MINOR EQUIPMENT PURCHASES	\$1,500	\$107	\$1,500	\$ 500
28515	LIBRARY EVENTS - ADULT	\$1,800	\$150	\$800	\$ 500
28520	LIBRARY EVENTS - YOUTH	\$5,600	\$2,466	\$4,025	\$ 1,000
28525	CHILDREN'S BOOK WEEK	\$3,800	\$3,850	\$3,800	\$ 4,000
28530	LIBRARY TRAINING/CONFERENCES	\$6,500	\$2,554	\$3,700	\$ 2,500
28535	IT ENHANCEMENTS	\$2,600	\$1,784	\$2,600	\$ 1,800
28540	LIBRARY VAN EXPENSES	\$10,000	\$8,736	\$10,000	\$ 10,000
28545	MEDIA APPLICATIONS	\$2,578	\$3,410	\$2,578	\$ 500
28550	INTERNET/WIFI	\$11,458	\$9,354	\$11,458	\$ 9,987
28570	PHOTOCOPIER EXPENSES	\$2,500	\$603	\$2,500	\$ 3,000
28575	ORAL HISTORY	\$9,000	\$3,500	\$9,000	\$ -
28770	SUNDRY EXPENSES	\$4,000	\$1,662	\$3,000	\$ 2,810
28360	SERVICING - SUBARU FORESTER	\$500	\$296	\$500	\$ 1,000
28860	LANDSCAPING SUPPLIES	\$13,000	\$9,308	\$13,000	\$ 5,000
28870	WEBSITE MAINTENANCE	\$11,417	\$12,525	\$12,524	\$ -
29200	BUILDING MAINTENANCE	\$45,013	\$19,289	\$35,617	\$ 45,860
29230	BUILDING CLEANING	\$36,000	\$35,139	\$36,000	\$ 57,279

29700	BUILDING SECURITY	\$1,000	\$906	\$1,000	\$ 1,200
ACCOUNT	DESCRIPTION	2019/20 ADOPTED BUDGET	2019/20 Actual- YTD	REVISED BUDGET 19/20	2020/21 DRAFT BUDGET TOTAL
30100	ELECTRICITY	\$48,187	\$43,566	\$42,187	\$ 23,112
30300	WATER	\$3,500	\$3,588	\$5,000	\$ 5,000
30400	TELEPHONE	\$2,500	\$452	\$2,500	\$ 637
31110	BUILDING INSURANCE	\$21,500	\$25,207	\$25,300	\$ 25,207
31130	VEHICLE INSURANCE - FORESTER	\$300	\$168	\$300	\$ 168
31160	WORKERS COMPENSATION INSURANCE	\$10,946	\$12,379	\$12,380	\$ 12,380
40100	ADMINSTRATION 5% FEE	\$71,439	\$53,579	\$69,089	\$ 53,103
		<b>\$1,415,527</b>	<b>\$1,149,708</b>	<b>\$1,386,455</b>	<b>\$ 1,143,763</b>

TOTAL INCOME FOR 2020/21		\$28,600
TOTAL EXPENDITURE FOR 2020/21		\$1,143,763
<b>NETT COSTS</b>		<b>\$1,115,441</b>
<b>PERCENTAGE CONTRIBUTIONS</b>		
Mosman Park	48.68%	\$542,997
Cottesloe	42.23%	\$471,051
PG	9.09%	\$101,394
	<b>100.00%</b>	<b>\$1,115,441</b>

## COMMUNITY CENTRE DRAFT BUDGET 20/21

		FULL YEAR BUDGET	YTD Actual	2019/20 Revised Budget	2020/21 DRAFT BUDGET TOTAL
	REVENUE			\$	
20180	COMMUNITY CENTRE HIRE FEES	-\$ 28,000.00	-\$ 16,931.00	-\$ 28,000.00	\$ (10,000.00)
12130	MEMBER CONTRIBUTIONS				\$ (28,909.02)
		\$ (28,000.00)	\$ (16,931.00)	\$ (28,000.00)	\$ (38,909.02)
	TOTAL REVENUE				
	EXPENDITURE				
26110	SALARIES	\$ 42,906.00	\$ 23,762.66	\$ 32,062.00	\$ 16,922.00
26310	SUPERANNUATION	\$ 7,080.00	\$ 4,255.95	\$ 5,021.00	\$ 1,608.00
29210	BUILDING MAINTENANCE	\$ 4,661.00	\$ 4,283.00	\$ 4,661.00	\$ 4,662.00
29300	BUILDING CLEANING	\$ 11,000.00	\$ 7,040.00	\$ 11,000.00	\$ 10,960.00
30100	ELECTRICITY	\$ 4,760.00	\$ 1,200.00	\$ 4,760.00	\$ 1,217.33
30200	GAS	\$ 80.00	\$ 100.64	\$ 80.00	\$ 80.00
30300	WATER	\$ 500.00	\$ 362.14	\$ 500.00	\$ 510.00
30400	TELEPHONE	\$ 500.00	\$ 74.17	\$ 500.00	\$ 120.00
31110	BUILDING INSURANCE	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00
31120	PUBLIC LIABILITY INSURANCE	\$ 1,500.00	\$ 1,700.74	\$ 1,700.00	\$ 1,700.00
31160	WORKERS COMPENSATION	\$ 625.00	\$ 679.42	\$ 680.00	\$ 256.00
40100	ADMINSTRATION ALLOC 5%				\$ 1,514.27
	TOTAL EXPENDITURE	\$ 75,862.00	\$ 45,708.72	\$ 63,214.00	\$ 41,799.60
	NET COST	\$ 47,862.00	\$ 28,777.72	\$ 35,214.00	\$ 2,890.58
		TOTAL INCOME FOR 2020/21		\$ (10,000.00)	
		TOTAL EXPENDITURE FOR 2020		\$ 41,799.60	
		NETT COSTS		\$ 31,799.60	
		PERCENTAGE CONTRIBUTIONS			
		Mosman Park	\$ 0.4868	\$ 15,480.05	
		Cottesloe	\$ 0.4223	\$ 13,428.97	
		PG	\$ 0.0909	\$ 2,890.58	
			\$ 1.0000	\$ 31,799.60	