

2010 Service Presentation to LT

LIBRARY



November 17, 2009

Library Service Scope of Operations



- 6th largest public library in Canada
- 18 service points with over 400,000 square feet
- Almost 8 million annual loans
- 4.4 million annual in-person visits
- 1.5m items in the collection

Ongoing Activities

Programs Delivered

The Library connects people to information, their community, the world and to themselves. A trusted source, the library is a common link for people across the community.

Collection



Programs



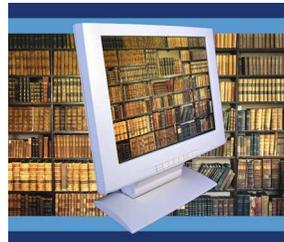
Facilities



Information Assistance



Electronic Services



Shared Services



2009 - 2010 Business Plan Update

- **Meadowvale Branch Library**
 - Strategic Pillars: belong, connect
 - Relocation from a leased facility into the redeveloped Meadowvale Community Centre
 - Milestones:
 - Design funds approved 2009
 - Construction 2010
 - Current Status:
 - Preliminary design feasibility conducted
 - Reviewing project from cost perspective
 - Construction start delayed

2009 - 2010 Business Plan Update

- **Woodlands Branch Library**

- Strategic Pillars: belong, connect
- Renovation of branch built 1975
- Bring to current standards & improve functionality
- Milestones:
 - Design funds approved 2009
 - Construction 2010
 - Complete 2011
- Current Status:
 - Additional 2.2m IOA funding
 - Site design study underway
 - RFP for prime consultant being prepared

2009 - 2010 Business Plan Update

- **Library Information System**
 - Building a sustainable business plan
 - Implement new Integrated Library System (ILS)
 - Core operating system for delivery of all Library Services
 - Existing system at end of lifecycle
 - Milestones:
 - Funds approved in 2009 IT capital
 - Implementation Q4 2010
 - Current Status:
 - RFP anticipated early 2010

2009 - 2010 Business Plan Update

- **Self Serve Technology**

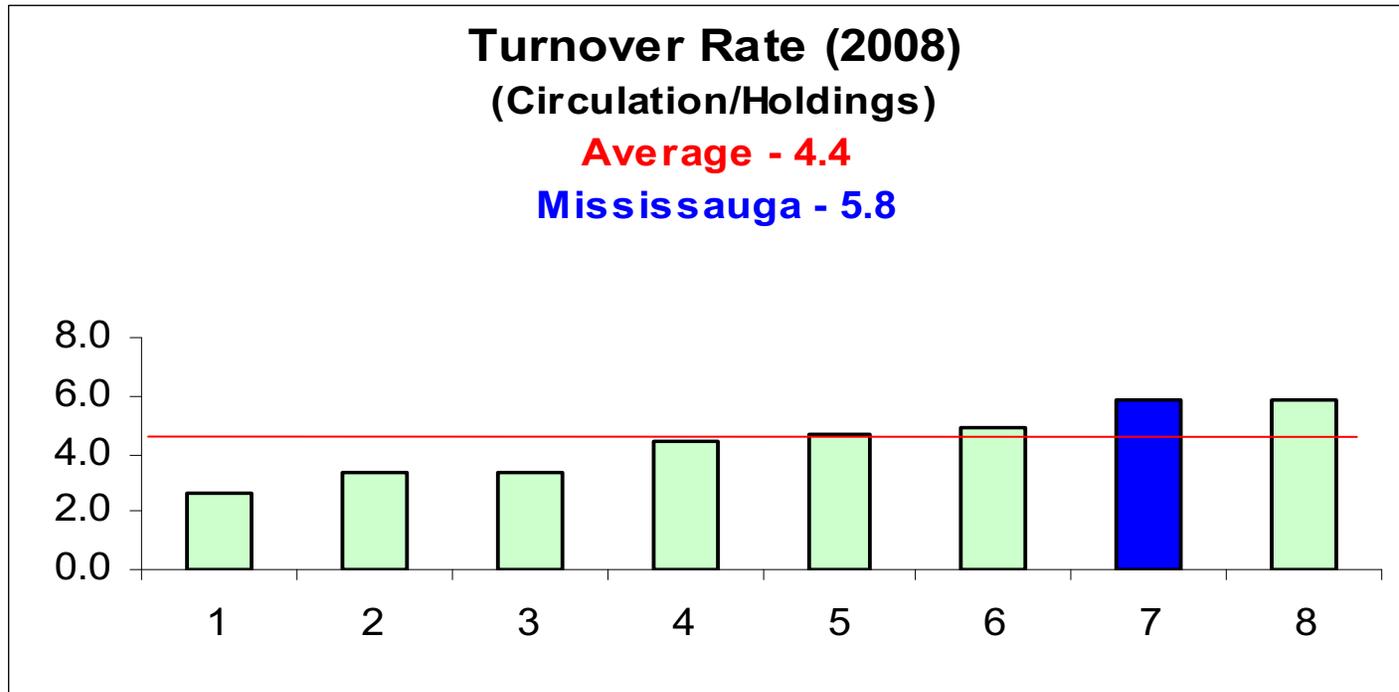
- Building a sustainable business plan
- Introduction of radio frequency identification (RFID) technology will provide self check-out/check-in and material sortation
- Milestones:
 - Design & RFP 2010
 - Implementation Check-Out/Check-In 2011
 - Commence Implementation Sortation in 2012
- Current Status:
 - Business case developed and costed
 - Component of project advanced due to ISF

New Initiatives

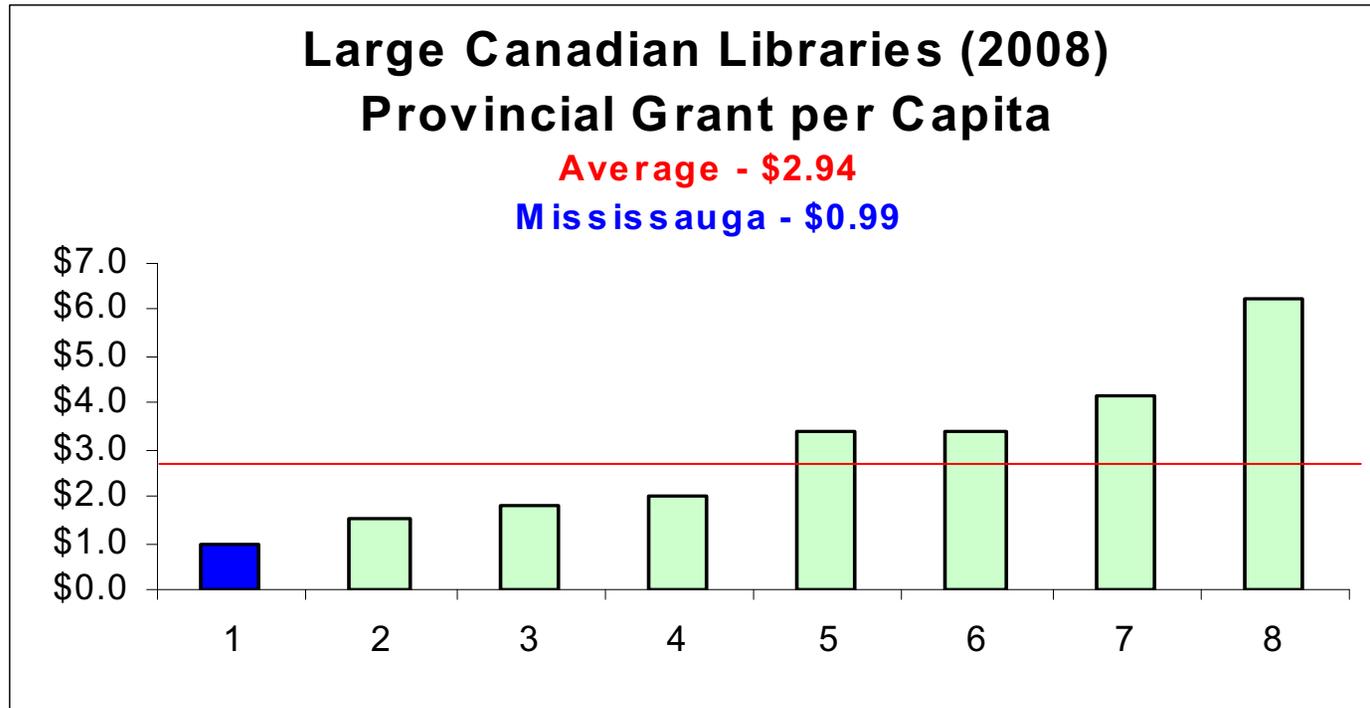
ISF Projects

- **Renovation of 4 Library Branches**
 - **Burnhamthorpe, Lakeview, Lorne Park, Port Credit Branch Libraries include:**
 - Improved functionality of library space
 - Greater accessibility
 - Lifecycle replacement
 - Re-design for self-service technology introduction
 - **Burnhamthorpe Branch Library (additional)**
 - Improvements to the theatre space
 - Addition of space for Dixie Bloor Neighbourhood Centre to develop a community hub for residents.

Benchmarks

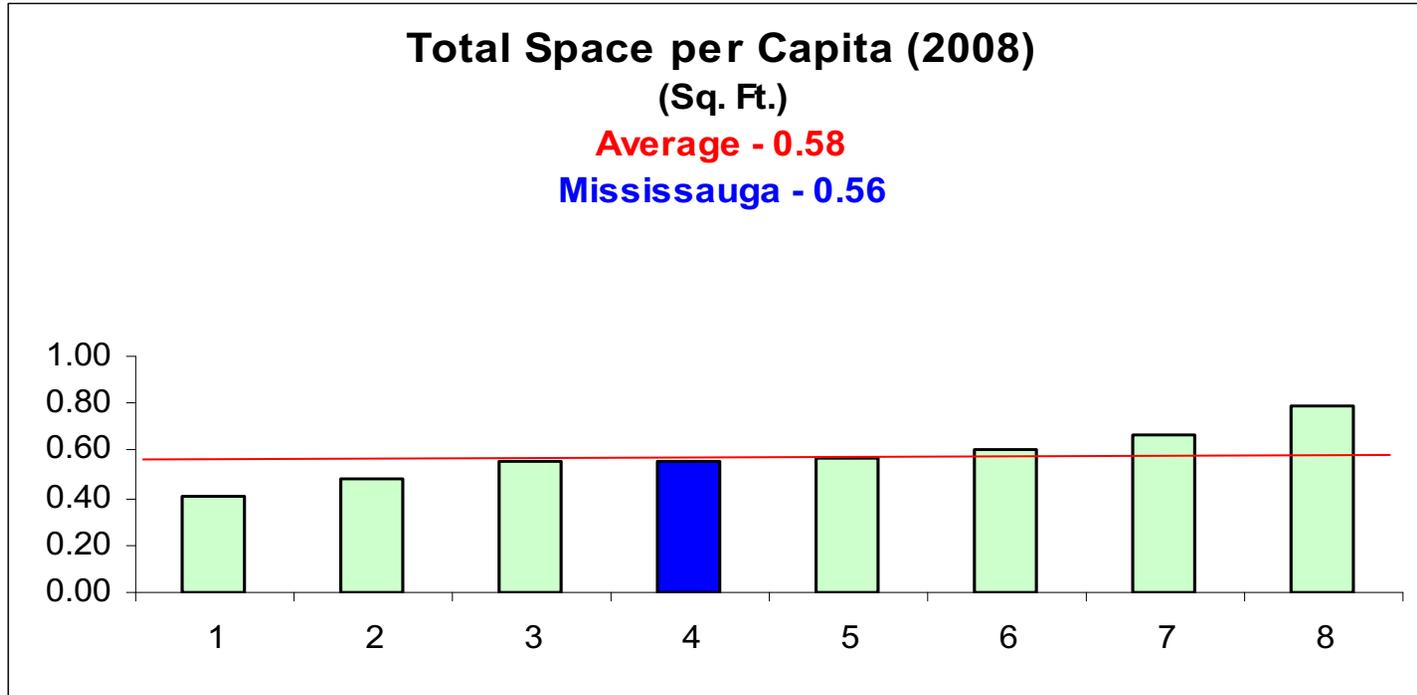


Benchmarks



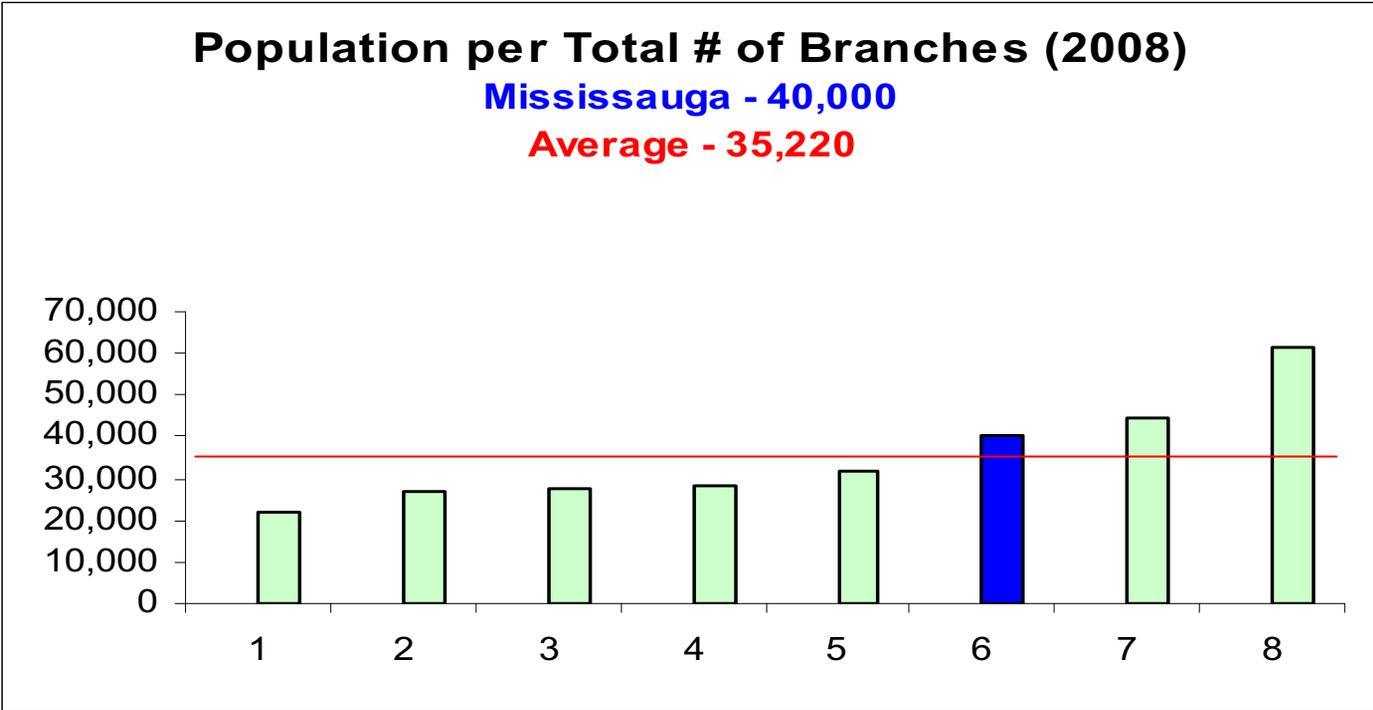
-  Vancouver, Calgary, Ottawa, Edmonton, Winnipeg, Hamilton & Toronto
-  Mississauga

Benchmarks



-  Vancouver, Calgary, Ottawa, Edmonton, Winnipeg, Hamilton & Toronto
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Benchmarks



-  Vancouver, Calgary, Ottawa, Edmonton, Winnipeg, Hamilton & Toronto
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Challenges & Risks

- Changing role of library services
 - Demand for electronic services
 - Library spaces as gathering places
- Drive for talent management re: aging workforce
 - Significant number of library staff eligible for retirement in next 5 years
- Provincial Grant funding level pressure
 - Mississauga Grant is .99 per capita
 - Average Ontario Grant is \$1.60 per capita
 - \$400,000 shortfall

Operating Budget



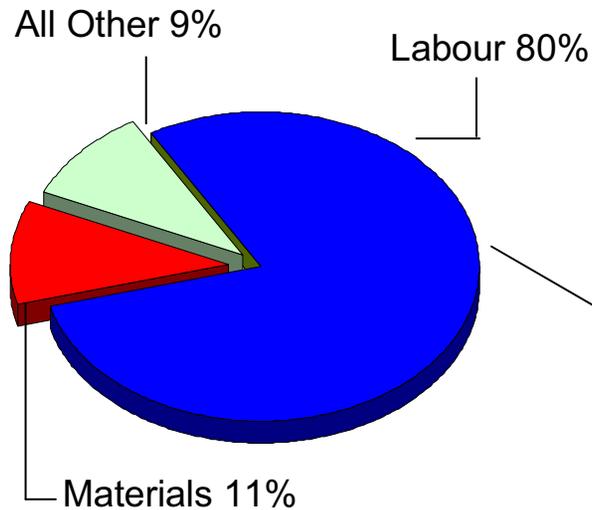
2010 Operating Budget Highlights

Overview

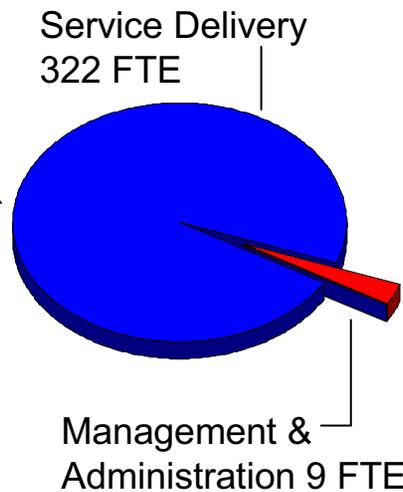
- No major change from 2009 Operating budget
- 2.8% net cost increase
- No change in FTE levels

Current Budget and Labour

Current Budget



Labour



97% of Library staff are in roles that provide public service

2010 Budget Detail (\$,000)

Labour	20,117
Materials	2,728
Other operating	<u>2,402</u>
Total Expenses	25,247
Grants	715
Fines & Fees	<u>1,645</u>
Subtotal	\$22,887
Allocations	<u>1,242</u>
Net Cost	\$24,129

2010 Operating Budget Highlights

Operating Budget Changes from 2009

	<u>\$000's Amount</u>
<u>Operating Changes from 2009</u>	
Labour - Corporate Labour Allocation	623
Multilingual Translation - Publications	(23)
Utilities - Net of Efficiencies	5
	<u>605</u>
<u>Initiatives to Meet Tax Target</u>	
Reduce Staff Development Budget & My Idea Employee Challenge Program	(2)
	(2)
	<u>603</u>
Total Increase Before Allocations	603
Allocations	44
Total Increase from 2009 Budget	647

Library – Staffing Summary

	2009 FTE's	Additions/ Transfers	Deletions	2010 FTE's
Full Time	229			229
Part Time	102			102
Total FTE's	331	0	0	331

Library

2011 and 2012 Highlights

\$000's

Initiative	2011 Net Cost	2011 New Full Time Staff	2012 Net Cost	2012 New Full Time Staff
Corporate Labour Allocation	661		647	
Decreasing Fines Revenue	25		0	
Utilities - FPM	82		103	
Lease Payment from Dixie Bloor Neighbourhood Centre & Utility Savings	-137		-47	
PDBS Allocation	56		13	
F&PM Maintenance Allocation	12		10	
	700		727	

2010 Operating Budget

Challenges & Risks

- Continued pressure on Fines Revenues (25k)

Capital Budget



Capital Budget & Forecast

2010 Highlights

- **Redevelopment of Meadowvale Branch Library** as part of Meadowvale Community Centre.
 - **\$0.7m** invested for Design
 - Total project cost \$6.5m
- **Redevelopment of Woodlands Branch Library**
 - **\$1.6m** invested for Construction
 - Total project cost \$4.0m
- **Implementation of Self Serve Technology (RFID)**
 - **\$1.04m** invested (Phase 1-Design&Tagging)
 - Total project cost \$5,673k which \$5,360k is in Library's budget and \$313k from ISF Funding.
 - This project is based on Cash Flow Funding for years 2010-2012
 - Timing of initiative advanced in light of ISF

Capital Budget & Forecast

2010 Highlights

- **Minor Repairs and Renovations** to maintain effective public service delivery
 - **49k** invested in maintaining functionality and service standards
 - e.g. lighting, circulation desks, signage
- **Program Furniture & Equipment**
 - **126k** invested in new and replacement public service furniture & equipment
 - e.g. shelving, public service furniture, book trucks

Capital Budget & Forecast

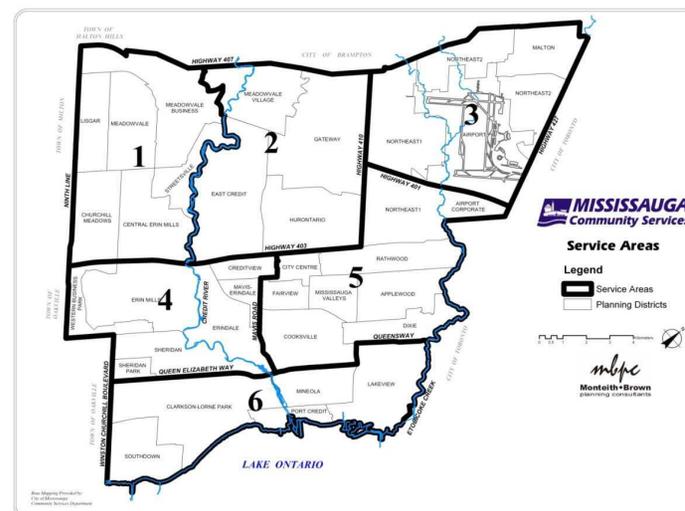
Short-Term Highlights 2011-2014

- **Redevelopment of Meadowvale Branch Library** as part of Meadowvale Community Centre
 - **\$5.8m** invested in Construction in 2012-2013
- **Implementation of Self Serve Technology (RFID)**
 - **\$4.3m** invested in Workstation Rollout and Sortation Phases

Capital Budget & Forecast

Long-term Highlights - 2015-2019

- **New Cooksville Branch**
 - **\$5.5m** invested in Library starting 2017
- **Expansion of Service Area 5 Libraries**
 - **\$6.4m** invested starting 2017
 - Location(s) TBD
 - Identified in DC Background Study
- **Library Collection**
 - **\$1.9m** invested in growth-related service needs
 - Identified in DC Background Study



Capital Budget & Forecast

ISF Funding Impacts

- Positive Impacts
 - Port Credit, Lakeview and Lorne Park renovations advanced from future years
 - Burnhamthorpe Branch Library previously unfunded
 - Closures provide opportunity to reduce Self-Serve Technology cost by using redeployed staff to tag system collection

Capital Budget & Forecast

Challenges & Risks

- Commencement of Self Serve technology project dependent on successful implementation of the new Integrated Library System (ILS)
- Technology changing and evolving
- Ongoing redevelopment of interior spaces to meet changing needs of library users
- Potential to replace 2 leased spaces (Sheridan Branch and Cooksville Branch) with owned facilities

Capital – What Is Not Funded?

Project	Design/Construction Year	\$000's Total
Sheridan Library - NEW	(2014/2015)	3,652

Library

Thank You