



# Library Services - Table of Contents

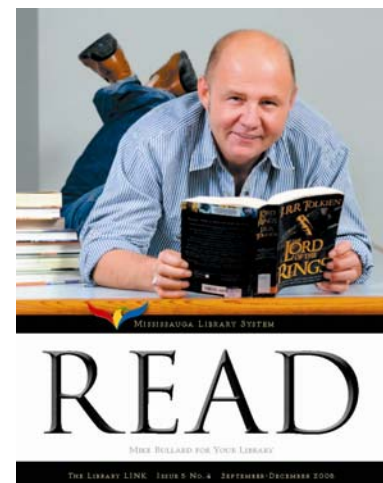
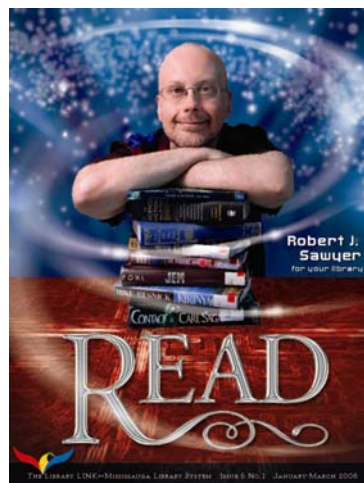
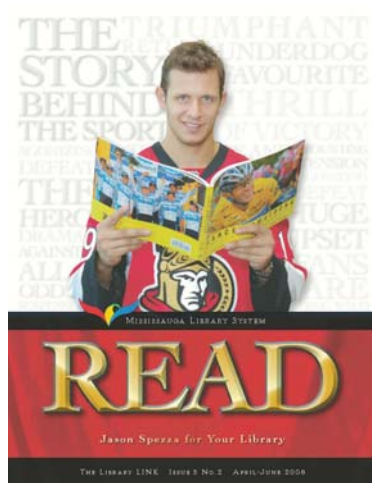
2009&2010businessplanandbudget

## LIBRARY SERVICES ..... SECTION N

Business Planning .....	N-1
Budget Forecast .....	N-17
Human Resources Requirement.....	N-18
Budget Overview .....	N-19
Budget Highlights	
Operating .....	N-21
Capital .....	N-23
Operating - Program Listing	
Central Library Service.....	N-27
Public Services.....	N-30
Divisional Support Service .....	N-33
Capital - Program Listing.....	N-47
Buildings.....	N-48
Materials and Equipment .....	N-52
Not Funded .....	N-55

# City of Mississauga

## *Library Services Business Plan 2009-2010*



# Table of Contents

Who We Are .....	1
Mississauga Library System Purpose, Values, Vision .....	2
Ongoing Operating Activities .....	3
Programs Delivered .....	3
Business Plan Goals .....	5
Opportunities and Challenges .....	5
Summary of Our 2009-2010 Business Plan Initiatives .....	7
Accomplishments .....	8
Key Performance Indicators .....	9
Appendix-Our 2009-10 Business Plan Initiatives .....	10
Meadowvale Branch Library Relocation .....	10
Woodlands Branch Library .....	12
Self Serve Check out/Check in Technology .....	13

*A Customer's Story:*

*South Common Branch Library is a place of comfort. No matter what else is going on, I can count on the staff to be EXTREMELY friendly and helpful. The library has always been an integral part of my life and now because of my job, I pass the benefits on to my adult students.- N.T.*



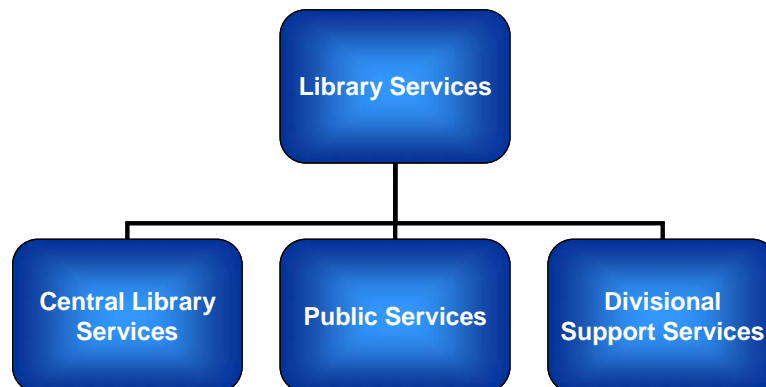
# Who We Are

Mississauga Library System is the sixth largest library system in Canada and is responsible for maintaining a collection of over 2 million items and a user base of over 300,000 customers for providing reference and research services, for ensuring a menu of programs to meet all ages and interests, for providing community access to computers and the internet, and for providing space that works for all customers.

Currently, the Mississauga Library System has 340 staff located at 18 libraries including the Central Library, provides service 7 days per week, and also operates 3 courier vans transporting material among branches daily.

The Mississauga Public Library Board oversees the strategic direction of the Library, setting priorities as directed by the Public Libraries Act.

The Library is the recipient of over 30,000 volunteer hours annually and is supported by over 500 community groups. The Friends of the Library generously support the Library through donations of equipment, materials and program support.



## *Mississauga Public Library Board Ends Policy*

The Mississauga Library System exists so that every resident can develop skills, acquire knowledge and information, improve the quality of his/her life and the life of the community, enjoy a welcoming, customer friendly environment in a 21<sup>st</sup> Century high-tech city, while receiving value for the cost.



## *Mississauga Library System Purpose, Values, Vision*

### *Purpose:*

The Mississauga Library System provides the entire community with resources, professional expertise, and facilities to meet its recreational, informational, cultural and educational needs.

### *Values:*

It does this by providing

- superior customer focused service at a reasonable cost
- a welcoming environment for all
- community based services
- access to global electronic informational resources
- ease of access to its services
- support for the joy of life-long learning reading, and literacy through
  - ongoing public awareness of its services
  - forging strong ties with the community
  - continuous measurement of its results
  - anticipating future needs

### *Vision*

Libraries change lives.



# Ongoing Operating Activities

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.

## *Programs Delivered*

### *Collection*



- 2 million items plus a growing electronic collection are available for use or borrowing
- Over 7.6 million items are borrowed annually
- Homebound service delivers over 10,000 items annually
- Over 100,000 new items are added annually

### *Information Assistance*



- 75 professional librarians offer service 1,380 hours a week
- Over 200,000 reference enquiries are handled annually
- Tours and school visits are offered daily
- Training for all ages is provided regularly
- The Library offers special services to schools, and businesses

### *Programs*



- Over 3,300 programs are offered annually
- 74,000 people attend library programs annually
- Programs are offered in cooperation with the community

### *Electronic Services*



- 8.6 million e-visits annually
- 315 computers available for use by the public at 18 locations
- 502,000 times library computers were used
- Wireless service is available at all locations
- 41 electronic databases are available
- Local history resources are available 24/7

### *Facilities*



- 18 locations strategically located throughout the City
- 411,300 square feet of library space
- Over 4.4 million in person visits annually
- 5 locations less than 10 years old
- Renovation plan for older branches
- Modernization to meet changing customer needs

### *Support Services*



- Daily management, long range planning, marketing, technology support
- Budgeting, operational and financial monitoring
- Library materials purchasing and processing
- Transportation and delivery of library materials
- Library Board, Friends of the Library and corporate relations



# Business Plan Goals

The Mississauga Library System's Business Plan provides a picture of the service area, identifying the service area's contribution to City Service and Strategic Priorities as well as the Service Areas individual priority initiatives.

The Library's business plan has been developed using a collaborative approach where each Service Area identified respective actions and priorities and participated in a departmental workshop to review, refine and prioritize projects. This business plan highlights the Service Area's contribution to the City Service and Strategic Priorities and presents other priorities pursued in 2009-10.

This business plan proposes a number of actions for the years 2009-10. Many of these actions can be carried out with existing resources: others will require additional operating and/or capital resources.

Many of the actions contained in the plan will require cross-departmental or cross-service area co-ordination. For those types of actions and most other actions, the lead identified will be part of a project team tasked with accomplishing the action. These project teams will be comprised of representatives from the appropriate department and service areas as required.

## *2009-10 Business Plan Parameters*

Our 2009-10 Business Plan will focus on the following priorities in order of importance:

- Promoting awareness
- Providing library space that works
- Innovating through technology
- Providing support for life-long learning
- Celebrating our community
- Seeking superior service at a reasonable cost
- Developing Library Board effectiveness

Key market sectors to be serviced include:

- Youth, Caregivers and Older Adults
- New Canadians
- Small Businesses



# Opportunities and Challenges

Opportunities	Challenges
<ul style="list-style-type: none"> <li> <p><b>■ New Library Computer System</b></p> <p>The existing Library Information System, Dynix, is scheduled to be replaced in late 2009. Many potential business changes are anticipated with the new system.</p> </li> <li> <p><b>■ Expansion of E-services</b></p> <p>Technological advancements allow for opportunities such as downloadable media available to be downloaded from home.</p> </li> <li> <p><b>■ Self Serve Check out/Check in Technology</b></p> <p>Self serve technology is scheduled to be implemented in 2010. This major change in ability/philosophy will have significant impact on how services are delivered.</p> </li> <li> <p><b>■ Youth Services</b></p> </li> <li> <p><b>■ Older Adults Services</b></p> </li> </ul>	<ul style="list-style-type: none"> <li> <p><b>■ Public Libraries Act</b></p> <p>The library is governed by the provincial Public Libraries Act much like the municipality is governed by the Municipal Act. The Public Libraries Act limits the Library in charging for services.</p> </li> <li> <p><b>■ Aging Facilities</b></p> <p>Older stand alone libraries are scheduled for redevelopment and the ‘middle-aged’ facilities are now requiring increased maintenance resources. Port Credit, Lakeview and Lorne Park are scheduled within the next ten years.</p> </li> <li> <p><b>■ City Centre population growth</b></p> <p>Profound changes in population immediately adjacent to Central Library will mean that the entire service provision at Central will need to be rethought.</p> </li> </ul>



# Summary of Our 2009-2010 Business Plan Initiatives

The following are the 2009-2010 Business Plan Initiatives which are described more fully in the attached Appendix:

## *Meadowvale Branch Library,*

which currently occupies leased space in the Meadowvale Town Centre, will be moved and integrated into the Meadowvale Community Centre when it is renovated. Annual lease payments for the branch will be eliminated.

## *The Woodlands Branch Library,*

built in 1975 will be redeveloped. The redevelopment will bring the facility up to current standards and will address both mechanical life cycle issues and functionality concerns.

## *Self Serve Check out/Check in technology (RFID)*

will be implemented at all libraries during phase one, enabling customers to check out materials. Phase two, in later years, will include the ability for customers to check in material with automated material handling/technology.

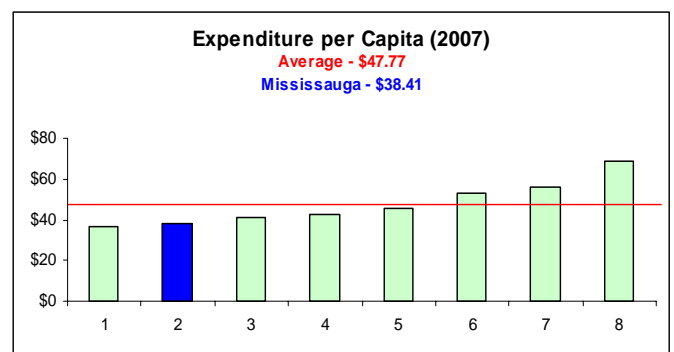
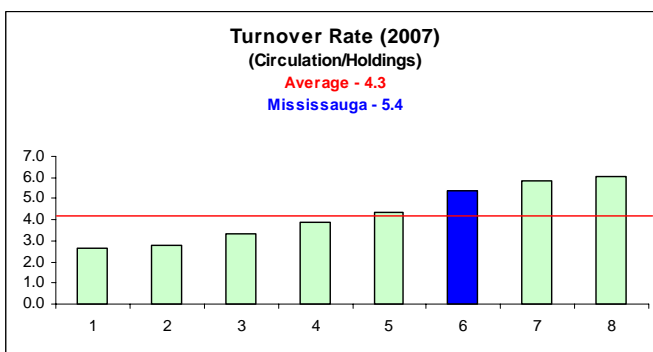
## *Integrated Library System Replacement (ILS)*

The ILS is the computer system that manages the library client base and the library material catalogue. The current system was installed in 1998 and is at end of life. The newest version is Windows based and contains many significant upgrades which will be visible to both the public and staff. This project is significant in scale and importance due to the critical role the ILS plays in day to day library operations.

# Accomplishments

- The Library's collection is one of the hardest working collections in Canada. The turnover rate shows that items go out more often than average local libraries.
- When compared to other large Canadian urban libraries, Mississauga's expenditure per capita is well below the average. The Library is cost effective.

## Large Canadian Libraries



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

■ Mississauga

- Churchill Meadows Branch, the 18th and final branch, was opened in 2007.
- Technological improvements such as WIFI access at all locations, email notification and the introduction of the use of USB keys were implemented.
- The Friends of the Library donate \$100,000 worth of equipment, materials and program support annually.
- Over 100,000 items are added to the collection annually.
- Library circulation was up – with a record 7.6 million items loaned in 2007. That's 32,000 items on average every day of last year.



### *Key Performance Indicators*

	2004 Actual	2005 Actual	2006 Actual	2007 Actual
<b>Efficiency</b>				
Operating costs for library services per person	36.59	36.30	\$41.58	\$43.87
Operating costs for library services per use.	1.76	1.76	\$1.93	\$1.99
<b>Effectiveness</b>				
Library uses per person	21.67	20.68	21.58	22.06

N.B. 2004 and 2005 data does not include utilities and lease payments.



# Appendix-Our 2009-10 Business Plan Initiatives

Meadowvale Branch Library Relocation				
<b>What will be accomplished:</b>	<ul style="list-style-type: none"> <li>■ Meadowvale Branch Library, which currently occupies leased space in the Meadowvale Town Centre, will be moved and integrated into the Meadowvale Community Centre when it is renovated. Annual lease payments for the branch will be eliminated.</li> </ul>			
<b>When will it be accomplished:</b>	<ul style="list-style-type: none"> <li>■ 2010</li> </ul>			
<b>Major Milestones:</b>	<ul style="list-style-type: none"> <li>■ 2009 Design</li> <li>■ 2010 Build</li> <li>■ 2011 Opening</li> </ul>			
<b>Who is Accountable:</b>	<ul style="list-style-type: none"> <li>■ Don Mills, Director Library Services</li> </ul>			
<b>Who is Supporting:</b>				
<ul style="list-style-type: none"> <li>■ Facility and Property Management, Recreation and Parks</li> </ul>				
<b>Measures of Success</b>		<b>Desired Service Level Metrics</b>		
<ul style="list-style-type: none"> <li>■ Increased foot traffic and library material circulation. Increased customer satisfaction</li> </ul>		<b>New</b>	<b>Improved over Current</b>	
		<ul style="list-style-type: none"> <li>■ Increased new customers</li> </ul>	<ul style="list-style-type: none"> <li>■ Increased existing customer satisfaction</li> </ul>	
<b>Required Investment</b>		<b>2009</b>	<b>2010</b>	<b>2011</b>
Capital funding is based on cash flow requirements	<b>OPERATING</b>			
	Expenses			(\$336,700)
	Revenues *			
	<b>Total OPERATING</b>			(\$336,700)
	<b>CAPITAL</b>			
	Tax	\$10,000	\$420,300	\$378,300
	Growth Based	\$90,000	\$46,700	\$3,404,700
	Other *			
	<b>Total CAPITAL</b>	\$100,000	\$467,000	\$3,783,000
	<b>FTE</b>			
	Permanent			
	Part-Time			
	<b>Total FTE</b>			



## Meadowvale Branch Library Relocation

<b>Dependencies:</b>	<ul style="list-style-type: none"> <li>■ This initiative is dependant on the renovation of the Meadowvale Community Centre. The proposed schedule for that project is timed to coincide with the end of the current lease the Library has in the Town Centre.</li> </ul>
<b>Risks:</b>	<ul style="list-style-type: none"> <li>■ If the construction is delayed a short term lease will be required to be negotiated in the existing location.</li> </ul>
<b>Risk Management Strategy:</b>	<ul style="list-style-type: none"> <li>■ Maintain dialogue with Town Centre landlords.</li> </ul>
<b>Contribution to the City's Strategic Priorities:</b>	<ul style="list-style-type: none"> <li>■ Quality of life</li> <li>■ Sustainable Business Plan</li> <li>■ Infrastructure management</li> </ul>



## Woodlands Branch Library

<b>What will be accomplished:</b>	<ul style="list-style-type: none"> <li>■ The Woodlands Branch Library, built in 1975 will be redeveloped. The redevelopment will bring the facility up to current standards and will address both mechanical life cycle issues and functionality concerns.</li> </ul>			
<b>When will it be accomplished:</b>	<ul style="list-style-type: none"> <li>■ 2010</li> </ul>			
<b>Major Milestones:</b>	<ul style="list-style-type: none"> <li>■ 2009 Design</li> <li>■ 2010 Build</li> <li>■ 2011 Opening</li> </ul>			
<b>Who is Accountable:</b>	<ul style="list-style-type: none"> <li>■ Don Mills, Director Library Services</li> </ul>			
<b>Who is Supporting:</b>				
<ul style="list-style-type: none"> <li>■ Facility and Property Management</li> </ul>				
<b>Measures of Success</b>				
<ul style="list-style-type: none"> <li>■ Increased foot traffic and library material circulation. Increased customer satisfaction.</li> </ul>		<b>Desired Service Level Metrics</b>		
		<b>New</b>	<b>Improved over Current</b>	
		<ul style="list-style-type: none"> <li>■ Increased utilization</li> </ul>	<ul style="list-style-type: none"> <li>■ Higher level of customer satisfaction</li> </ul>	
<b>Required Investment</b>		<b>2009</b>	<b>2010</b>	<b>2011</b>
	<b>OPERATING</b>			
	Expenses			
	Revenues *			
	<b>Total OPERATING</b>			
	<b>CAPITAL</b>			
	Tax	\$164,000	\$1,636,000	
	Growth Based			
	Other *			
	<b>Total CAPITAL</b>	\$164,000	\$1,636,000	
	<b>FTE</b>			
	Permanent			
	Part-Time			
	<b>Total FTE</b>			
<b>Dependencies:</b>	<ul style="list-style-type: none"> <li>■ None</li> </ul>			
<b>Risks:</b>	<ul style="list-style-type: none"> <li>■ Temporary loss of customers during closure</li> </ul>			
<b>Risk Management Strategy:</b>	<ul style="list-style-type: none"> <li>■ Marketing campaign and review potential to create a temporary service point</li> </ul>			
<b>Contribution to the City's Strategic Priorities:</b>	<ul style="list-style-type: none"> <li>■ Quality of life</li> <li>■ Infrastructure management</li> </ul>			



## Self Serve Check out/Check in Technology

<b>What will be accomplished:</b>	<ul style="list-style-type: none"> <li>■ Self Serve Check out/Check in technology (RFID) will be implemented at all libraries during phase one, enabling customers to check out materials. Phase two, in later years, will include the ability for customers to check in material with automated material handling/technology.</li> </ul>			
<b>When will it be accomplished:</b>	<ul style="list-style-type: none"> <li>■ 2009 – 2011</li> </ul>			
<b>Major Milestones:</b>	<ul style="list-style-type: none"> <li>■ 2009 Vendor selected</li> <li>■ 2010 Tagging and installation occurs</li> <li>■ 2011 &amp; Beyond Full implementation and savings occurring</li> </ul>			
<b>Who is Accountable:</b>	<ul style="list-style-type: none"> <li>■ Don Mills, Director Library Services</li> </ul>			
<b>Who is Supporting:</b>				
<ul style="list-style-type: none"> <li>■ Information Technology, Facility and Property Management</li> </ul>				
<b>Measures of Success</b>		<b>Desired Service Level Metrics</b>		
<ul style="list-style-type: none"> <li>■ Increased circulation, material security, better inventory, increased customer service.</li> </ul>		<b>New</b>	<b>Improved over Current</b>	
		<ul style="list-style-type: none"> <li>■ Decreased staff per circulated item ratio</li> </ul>	<ul style="list-style-type: none"> <li>■ Increased customer satisfaction</li> </ul>	
<b>Required Investment</b>		<b>2009</b>	<b>2010</b>	<b>2011-2012</b>
Capital funding is based on cash flow requirements	<b>OPERATING</b>			
	Expenses			
	Revenues *			
	<b>Total OPERATING</b>			
	<b>CAPITAL</b>			
	Tax		\$100,000	\$4,450,000
	Growth Based			
	Other *			
	<b>Total CAPITAL</b>		\$100,000	\$4,450,000
	( \$2,920,000 – relates to 2012)			
	<b>FTE</b>			
	Permanent			-15.6
Part-Time				
<b>Total FTE</b>			-15.6	



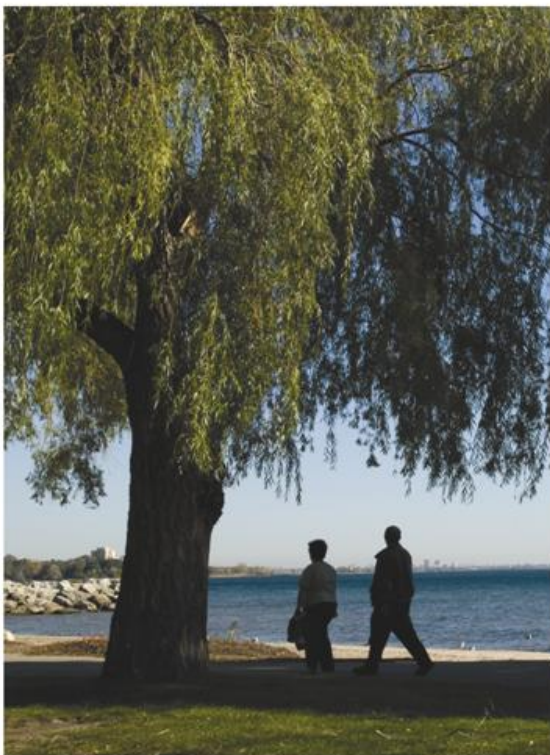
## Self Serve Check out/Check in Technology

<b>Dependencies:</b>	<ul style="list-style-type: none"><li>■ Phase two would be dependant on the successful implementation of phase one and is currently reflected as unfunded.</li></ul>
<b>Risks:</b>	<ul style="list-style-type: none"><li>■ Customer resistance to use self service options.</li></ul>
<b>Risk Management Strategy:</b>	<ul style="list-style-type: none"><li>■ Education and forced choice strategies</li></ul>
<b>Contribution to the City's Strategic Priorities:</b>	<ul style="list-style-type: none"><li>■ Sustainable Business Plan</li></ul>



# Library Services

2009&2010businessplanandbudget



# Budget



# Library Services

2009&2010businessplanandbudget

# Library Services

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## 3 YEAR BUDGET AND FORECAST

	2008 Budget	2009 Budget	2010 Budget	2011 Forecast
Labour Costs	19,590,800	19,525,000	20,417,000	21,315,800
Other Operating Expenses	5,008,800	5,158,000	5,144,500	4,848,400
<b>TOTAL COSTS</b>	24,599,600	24,683,000	25,561,500	26,164,200
<b>TOTAL REVENUES</b>	<b>(2,359,800)</b>	<b>(2,359,800)</b>	<b>(2,309,800)</b>	<b>(2,309,800)</b>
<b>NET COSTS</b>	<b>22,239,800</b>	<b>22,323,200</b>	<b>23,251,700</b>	<b>23,854,400</b>
Allocations	1,121,400	1,194,300	1,238,200	1,275,800
<b>NET of ALLOCATIONS</b>	<b>23,361,200</b>	<b>23,517,500</b>	<b>24,489,900</b>	<b>25,130,200</b>

## Human Resources Requirement

	Total FTE
2008 Establishment	341
2009 Budget Recommendation	331
2010 Budget Recommendation	331

## Distribution

Program	2008	2009	2010
Central Library Services	83	78	78
Public Services	222	217	217
Divisional Support Services	36	36	36
<b>Total Recommended</b>	<b>341</b>	<b>331</b>	<b>331</b>

# Library Services

## 2009&2010businessplanandbudget

### BUDGET OVERVIEW

#### LIBRARY

	2007 Actual	2008 Budget	2009 Base Budget	2009 Program Changes	2009 Request	2009 Change		2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	%
<b>EXPENDITURES</b>												
<b>LABOUR COST</b>	18,676,130	19,590,800	20,112,000	(587,000)	19,525,000	(65,800)	-0.3%	20,417,000	0	20,417,000	892,000	4.6%
Staff Development Costs	63,715	58,400	68,400	(5,000)	63,400	5,000	8.6%	63,400	0	63,400	0	0.0%
Communications Costs	12,295	11,000	11,000	0	11,000	0	0.0%	11,000	0	11,000	0	0.0%
Transportation Costs	55,710	47,200	54,200	0	54,200	7,000	14.8%	54,200	0	54,200	0	0.0%
Occupancy & City Costs	1,121,885	2,041,000	2,082,500	(16,700)	2,065,800	24,800	1.2%	2,075,300	0	2,075,300	9,500	0.5%
Equipment Costs & Maintenance Agreement	121,140	100,900	107,900	0	107,900	7,000	6.9%	107,900	0	107,900	0	0.0%
Contractor & Professional Services	23,037	10,200	10,200	0	10,200	0	0.0%	10,200	0	10,200	0	0.0%
Advertising & Promotions	49,092	44,300	44,300	0	44,300	0	0.0%	44,300	0	44,300	0	0.0%
Materials, Supplies & Other Services	2,700,122	2,695,800	2,751,200	0	2,751,200	55,400	2.1%	2,728,200	0	2,728,200	(23,000)	-0.8%
Finance Other	330	0	50,000	0	50,000	50,000	0.0%	50,000	0	50,000	0	0.0%
<b>OTHER OPERATING EXPENSES</b>	<b>4,147,326</b>	<b>5,008,800</b>	<b>5,179,700</b>	<b>(21,700)</b>	<b>5,158,000</b>	<b>149,200</b>	<b>3.0%</b>	<b>5,144,500</b>	<b>0</b>	<b>5,144,500</b>	<b>(13,500)</b>	<b>-0.3%</b>
<b>TOTAL EXPENDITURES</b>	<b>22,823,456</b>	<b>24,599,600</b>	<b>25,291,700</b>	<b>(608,700)</b>	<b>24,683,000</b>	<b>83,400</b>	<b>0.3%</b>	<b>25,561,500</b>	<b>0</b>	<b>25,561,500</b>	<b>878,500</b>	<b>3.6%</b>
<b>REVENUES</b>												
Grants	(715,203)	(715,200)	(715,200)	0	(715,200)	0	0.0%	(715,200)	0	(715,200)	0	0.0%
Fees & Service Charges	(348,079)	(371,900)	(371,900)	0	(371,900)	0	0.0%	(371,900)	0	(371,900)	0	0.0%
Rents, Concessions & Franchise	(93,930)	(100,000)	(100,000)	0	(100,000)	0	0.0%	(100,000)	0	(100,000)	0	0.0%
Fines	(989,001)	(1,172,700)	(1,172,700)	0	(1,172,700)	0	0.0%	(1,122,700)	0	(1,122,700)	50,000	4.3%
Other Revenue	(43,539)	0	0	0	0	0	0.0%	0	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>(2,189,752)</b>	<b>(2,359,800)</b>	<b>(2,359,800)</b>	<b>0</b>	<b>(2,359,800)</b>	<b>0</b>	<b>0.0%</b>	<b>(2,309,800)</b>	<b>0</b>	<b>(2,309,800)</b>	<b>50,000</b>	<b>2.1%</b>
<b>NET SERVICE IMPACT</b>	<b>20,633,704</b>	<b>22,239,800</b>	<b>22,931,900</b>	<b>(608,700)</b>	<b>22,323,200</b>	<b>83,400</b>	<b>0.4%</b>	<b>23,251,700</b>	<b>0</b>	<b>23,251,700</b>	<b>928,500</b>	<b>4.2%</b>
Allocations	0	1,121,400	1,194,300	0	1,194,300	72,900	6.5%	1,238,200	0	1,238,200	43,900	3.7%
<b>NET of ALLOCATIONS</b>	<b>20,633,704</b>	<b>23,361,200</b>	<b>24,126,200</b>	<b>(608,700)</b>	<b>23,517,500</b>	<b>156,300</b>	<b>0.67%</b>	<b>24,489,900</b>	<b>0</b>	<b>24,489,900</b>	<b>972,400</b>	<b>4.1%</b>



# Library Services

2009&2010businessplanandbudget

## 2009 NET BUDGET BY PROGRAM

	2007 Actual	2008 Budget	2009 Base Budget	2009 Program Changes	2009 Request	2009 Change		2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	%
<b>PROGRAM EXPENDITURES</b>												
Central Library Services	4,357,739	4,706,100	4,803,100	(250,000)	4,553,100	(153,000)	-3.3%	4,824,400	0	4,824,400	271,300	6.0%
Public Services	10,744,339	11,327,500	11,685,400	(337,000)	11,348,400	20,900	0.2%	11,919,700	0	11,919,700	571,300	5.0%
Divisional Support Services	5,531,626	7,327,600	7,637,700	(21,700)	7,616,000	288,400	3.9%	7,745,800	0	7,745,800	129,800	1.7%
<b>NET PROGRAM IMPACT</b>	<b>20,633,704</b>	<b>23,361,200</b>	<b>24,126,200</b>	<b>(608,700)</b>	<b>23,517,500</b>	<b>156,300</b>	<b>0.67%</b>	<b>972,400</b>	<b>0</b>	<b>24,489,900</b>	<b>972,400</b>	<b>4.1%</b>

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## Service Budget Highlights - Operating

### 2009 Highlights:

The Mississauga Library Service 2009 budget submission has a gross operating budget of \$25.9 million including allocations and a net budget of \$23.5 million. This budget submission reflects an increase in the operating budget of \$156,300 or 0.67% over the 2008 approved net budget.

The 2009 budget increases incorporate the annual labour cost increases for permanent and part time labour. Also included are utility cost increases, reduction in fine revenues and one time funding for multilingual communication services for the translation of key library publications. In keeping with the values of the City and the Library Service, the budget also includes efficiencies totalling \$313,000 from the consolidation of service desks at the Central Library and from centralizing and automating the selection and ordering process within the eighteen libraries.

Based on the review of the preliminary operating budget submission in October of this year, Council approved the reduction of certain services within the Library Services area. This budget submission reflects service reductions of \$100,000 from reducing hours of operation at the Sheridan Branch Library and \$174,000 from reduction in hours of operation across the entire system. This is estimated to result in a reduction of ten full time equivalent positions in the part time labour budget. As recommended by Council, through resolution # BC-0024-2008, Library Services will complete a review and report back with options for reduced hours for library branch operations, in consultation with the respective Ward councillor and branch staff.

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### Service Budget Highlights - Operating

#### 2010 Highlights:

The 2010 budget submission has a gross operating budget of \$26.8 million including allocations and a net budget of \$24.5 million. This budget submission reflects an increase in the operating budget of \$972,400 or 4.2% over the 2009 budget submission.

The 2010 budget incorporates the annual labour increases for part time and full time labour at \$892,000 and a \$50,000 reduction in library fine revenue to reflect actual trends.

The Woodlands Branch Library renovation is planned for 2009 and the implementation of the self serve check-out technology (RFID) project is planned for 2010, in the 2009–2018 capital budget and forecast. The library management team plans to redeploy staff impacted by the Woodlands Branch Library renovation, for the implementation of the RFID project and hence there is no operating impact for these two projects within the 2009 and 2010 operating budgets.

### Service Budget Highlights - Capital

The Mississauga Library Service 2009–2018 capital budget and forecast, is included at a total of \$24.2 million over the ten year period. \$17.1 million or 71% of the funding is from tax based reserves and the balance of \$7.1 million or 29% is from development charges.

The branch library renovation plan has been shown on a cash flow basis to allow for effective cash management and debt modelling from a city wide perspective. This is a change from prior years' capital requests.

The 2009 capital budget includes funding for the design of the Woodlands Branch Library and the Meadowvale Branch Library. The Meadowvale Branch Library project has a total cost of \$4.4 million spread out over 2009, 2010 and 2011 with the construction of the project funded in 2011. This project will see the library move from leased space in the Meadowvale Town Centre into an integrated facility with the Meadowvale Community Centre, as indicated in the business plans. The Woodlands Branch Library project is estimated to cost \$1.8 million over 2009 and 2010 for the design and construction of the facility.

The capital forecast also includes the renovation of the Port Credit Branch Library in 2013 and 2014, Lakeview Branch Library in 2014 and 2015, Lorne Park Branch Library in 2015 and 2016 and the Cooksville Branch Library at the end of the forecast period in 2017 and 2018. The Burnhamthorpe Branch Library and the Sheridan Branch Library renovations are currently not funded within this budget submission.

The Self Serve Check-Out Technology (RFID) project is funded over 2010, 2011 and 2012 on a cash flow basis. Staff impacted by the renovation of the Woodlands Branch Library in 2010, will be redeployed toward the tagging of materials for the RFID project.

The capital budget and forecast also includes annual amounts for the ongoing minor renovations to the library branches and life cycle replacement of library equipment, book carts and shelving.

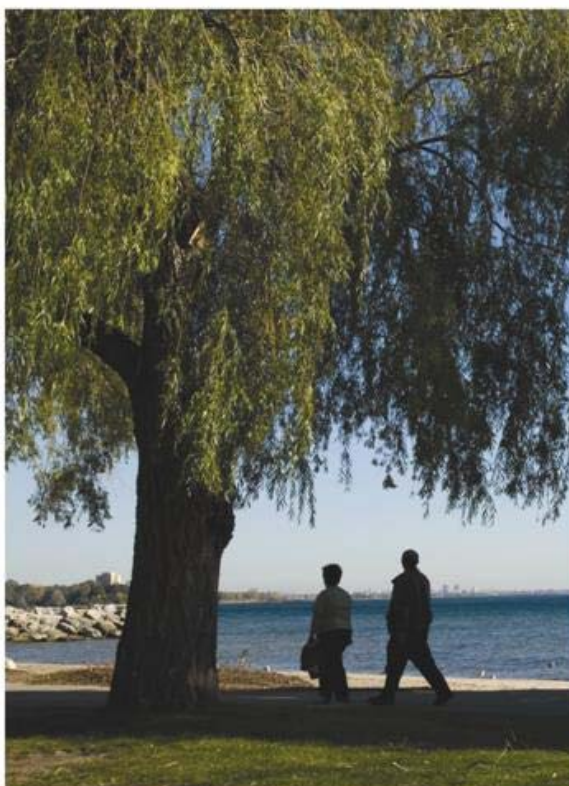


# Library Services

2009&2010businessplanandbudget

# Library Services

2009&2010businessplanandbudget



# Operating



# Library Services

2009&2010businessplanandbudget



# Library Services

2009&2010businessplanandbudget

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## 2009 Explanation of Budget Changes

Program: Central Library Services

### Description of Program

The Central Library's programs include circulation and lending services, collection development, programs, reference and specialized lending services.

# Library Services

2009&2010businessplanandbudget

## 2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: CENTRAL LIBRARY SERVICES

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>5,026,500</b>	<b>4,872,700</b>	<b>(153,800)</b>	<b>-3.1%</b>	The increase in permanent labour costs reflects performance pay and economic adjustment increase, labour adjustments and other fringe benefit changes. Increase is offset with efficiencies due to centralizing and computerizing the selection and ordering process and consolidating service desks at the Central Library.
Transportation Costs	1,000	1,000	0	0.0%	
Occupancy & City Costs	3,300	3,300	0	0.0%	
Equipment Costs & Maintenance Agreements	1,300	1,300	0	0.0%	
Materials, Supplies & Other Services	15,300	16,100	800	5.2%	
<b>OTHER OPERATING EXPENSES</b>	<b>20,900</b>	<b>21,700</b>	<b>800</b>	<b>3.8%</b>	
<b>TOTAL EXPENDITURES</b>	<b>5,047,400</b>	<b>4,894,400</b>	<b>(153,000)</b>	<b>-3.0%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(51,600)	(51,600)	0	0.0%	
Fines	(289,700)	(289,700)	0	0.0%	
<b>TOTAL REVENUES</b>	<b>(341,300)</b>	<b>(341,300)</b>	<b>0</b>	<b>0.0%</b>	
Allocations	0	0	0	0.0%	
<b>NET PROGRAM IMPACT</b>	<b>4,706,100</b>	<b>4,553,100</b>	<b>(153,000)</b>	<b>-3.3%</b>	

# Library Services

2009&2010businessplanandbudget

## 2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: CENTRAL LIBRARY SERVICES

	2009	2010	Change in 2010		Explanation
	Budget	Requested Budget	Requested Budget	To 2009 Budget	
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>4,872,700</b>	<b>5,094,000</b>	<b>221,300</b>	<b>4.5%</b>	The increase in permanent labour costs reflects performance pay and economic adjustment increase, labour adjustments and other fringe benefit changes.
Transportation Costs	1,000	1,000	0	0.0%	
Occupancy & City Costs	3,300	3,300	0	0.0%	
Equipment Costs & Maintenance Agreements	1,300	1,300	0	0.0%	
Materials, Supplies & Other Services	16,100	16,100	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>21,700</b>	<b>21,700</b>	<b>0</b>	<b>0.0%</b>	
<b>TOTAL EXPENDITURES</b>	<b>4,894,400</b>	<b>5,115,700</b>	<b>221,300</b>	<b>4.5%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(51,600)	(51,600)	0	0.0%	
Fines	(289,700)	(239,700)	50,000	17.3%	Decrease is due to on-line pre-notification of overdue material.
<b>TOTAL REVENUES</b>	<b>(341,300)</b>	<b>(291,300)</b>	<b>50,000</b>	<b>14.6%</b>	
Allocations	0	0	0	0.0%	
<b>NET PROGRAM IMPACT</b>	<b>4,553,100</b>	<b>4,824,400</b>	<b>271,300</b>	<b>6.0%</b>	

## 2009 Explanation of Budget Changes

### Program: Public Services

#### Description of Program

All public services provided by the library system's seventeen branch libraries including circulation and lending services, programs, collection development, reference service and programs.

# Library Services

## 2009 & 2010 business plan and budget

### 2009 EXPLANATION OF BUDGET CHANGES

#### PROGRAM: PUBLIC SERVICES

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>12,211,000</b>	<b>12,218,300</b>	<b>7,300</b>	<b>0.1%</b>	The increase in permanent labour costs reflects performance pay and economic adjustment increase, labour adjustments and other fringe benefit changes. Increase is offset with service level reductions due to Hours Reduction at various branch locations and reduction of operational hours at Sheridan Branch.
Transportation Costs	14,900	14,900	0	0.0%	
Occupancy & City Costs	51,900	51,900	0	0.0%	
Equipment Costs & Maintenance Agreements	2,600	2,600	0	0.0%	
Materials, Supplies & Other Services	54,400	68,000	13,600	25.0%	Increase is due to providing resources to the Teen Advisory Groups to offer activities, discussion groups and advise staff of teen needs.
<b>OTHER OPERATING EXPENSES</b>	<b>123,800</b>	<b>137,400</b>	<b>13,600</b>	<b>11.0%</b>	
<b>TOTAL EXPENDITURES</b>	<b>12,334,800</b>	<b>12,355,700</b>	<b>20,900</b>	<b>0.2%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(95,300)	(95,300)	0	0.0%	
Rents, Concessions & Franchise	(29,000)	(29,000)	0	0.0%	
Fines	(883,000)	(883,000)	0	0.0%	
<b>TOTAL REVENUES</b>	<b>(1,007,300)</b>	<b>(1,007,300)</b>	<b>0</b>	<b>0.0%</b>	
Allocations	0	0	0	0.0%	
<b>NET PROGRAM IMPACT</b>	<b>11,327,500</b>	<b>11,348,400</b>	<b>20,900</b>	<b>0.2%</b>	

# Library Services

2009 & 2010 business plan and budget

## 2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: PUBLIC SERVICES

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>12,218,300</b>	<b>12,789,600</b>	<b>571,300</b>	<b>4.7%</b>	The increase in permanent labour costs reflects performance pay and economic adjustment increase, labour adjustments and other fringe benefit changes.
Transportation Costs	14,900	14,900	0	0.0%	
Occupancy & City Costs	51,900	51,900	0	0.0%	
Equipment Costs & Maintenance Agreements	2,600	2,600	0	0.0%	
Materials, Supplies & Other Services	68,000	68,000	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>137,400</b>	<b>137,400</b>	<b>0</b>	<b>0.0%</b>	
<b>TOTAL EXPENDITURES</b>	<b>12,355,700</b>	<b>12,927,000</b>	<b>571,300</b>	<b>4.6%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(95,300)	(95,300)	0	0.0%	
Rents, Concessions & Franchise	(29,000)	(29,000)	0	0.0%	
Fines	(883,000)	(883,000)	0	0.0%	
<b>TOTAL REVENUES</b>	<b>(1,007,300)</b>	<b>(1,007,300)</b>	<b>0</b>	<b>0.0%</b>	
Allocations	0	0	0	0.0%	
<b>NET PROGRAM IMPACT</b>	<b>11,348,400</b>	<b>11,919,700</b>	<b>571,300</b>	<b>5.0%</b>	



# Library Services

2009&2010businessplanandbudget

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## 2009 Explanation of Budget Changes

Program: Divisional Support Services

### Description of Program

Administrative support for the library system;  
Purchasing, processing and cataloguing of all library materials;  
Maintenance and movement of all library materials;  
Creation and maintenance of electronic data;  
Strategic and financial planning and monitoring;  
Policy development, staff development, and organizational effectiveness; and  
Accounting services.

# Library Services

## 2009&2010businessplanandbudget

### 2009 EXPLANATION OF BUDGET CHANGES PROGRAM: DIVISIONAL SUPPORT SERVICES

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>2,353,300</b>	<b>2,434,000</b>	<b>80,700</b>	<b>3.4%</b>	The increase in permanent labour costs reflects performance pay and economic adjustment increase, labour adjustments and other fringe benefit changes.
Staff Development Costs	58,400	63,400	5,000	8.6%	
Communication Costs	11,000	11,000	0	0.0%	
Transportation Costs	31,300	38,300	7,000	22.4%	Increase is due to vehicle maintenance to reflect actual.
Occupancy & City Costs	1,985,800	2,010,600	24,800	1.2%	Increase is due to revised utility rates net of efficiencies.
Equipment Costs & Maintenance Agreements	97,000	104,000	7,000	7.2%	Increase is due to licence agreement for Reserve a Computer (RAC).
Contractor & Professional Services	10,200	10,200	0	0.0%	
Advertising & Promotions	44,300	44,300	0	0.0%	
Materials, Supplies & Other Services	2,626,100	2,667,100	41,000	1.6%	Increase is due to translating library publications into twelve languages.
Finance Other	0	50,000	50,000	0.0%	Increase represents Collection Agency fee of 20% for all overdue material collected. Expense is offset with revenues.
<b>OTHER OPERATING EXPENSES</b>	<b>4,864,100</b>	<b>4,998,900</b>	<b>134,800</b>	<b>2.8%</b>	
<b>TOTAL EXPENDITURES</b>	<b>7,217,400</b>	<b>7,432,900</b>	<b>215,500</b>	<b>3.0%</b>	
<b>REVENUES</b>					
Grants	(715,200)	(715,200)	0	0.0%	
Fees & Service Charges	(225,000)	(225,000)	0	0.0%	
Rents, Concessions & Franchise	(71,000)	(71,000)	0	0.0%	
<b>TOTAL REVENUES</b>	<b>(1,011,200)</b>	<b>(1,011,200)</b>	<b>0</b>	<b>0.0%</b>	
Allocations	1,121,400	1,194,300	72,900	6.5%	
<b>NET PROGRAM IMPACT</b>	<b>7,327,600</b>	<b>7,616,000</b>	<b>288,400</b>	<b>3.9%</b>	

# Library Services

2009&2010businessplanandbudget

## 2010 EXPLANATION OF BUDGET CHANGES PROGRAM: DIVISIONAL SUPPORT SERVICES

	2009	2010	Change in 2010		Explanation
	Budget	Requested Budget	Requested Budget	To 2009 Budget	
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>2,434,000</b>	<b>2,533,400</b>	<b>99,400</b>	<b>4.1%</b>	The increase in permanent labour costs reflects performance pay and economic adjustment increase, labour adjustments and other fringe benefit changes.
Staff Development Costs	63,400	63,400	0	0.0%	
Communication Costs	11,000	11,000	0	0.0%	
Transportation Costs	38,300	38,300	0	0.0%	
Occupancy & City Costs	2,010,600	2,020,100	9,500	0.5%	Increase is due to revised utility rates.
Equipment Costs & Maintenance Agreements	104,000	104,000	0	0.0%	
Contractor & Professional Services	10,200	10,200	0	0.0%	
Advertising & Promotions	44,300	44,300	0	0.0%	
Materials, Supplies & Other Services	2,667,100	2,644,100	(23,000)	-0.9%	Decrease is due to the reversal of 2009 expense for translating library publications into twelve languages.
Finance Other	50,000	50,000	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>4,998,900</b>	<b>4,985,400</b>	<b>(13,500)</b>	<b>-0.3%</b>	
<b>TOTAL EXPENDITURES</b>	<b>7,432,900</b>	<b>7,518,800</b>	<b>85,900</b>	<b>1.2%</b>	
<b>REVENUES</b>					
Grants	(715,200)	(715,200)	0	0.0%	
Fees & Service Charges	(225,000)	(225,000)	0	0.0%	
Rents, Concessions & Franchise	(71,000)	(71,000)	0	0.0%	
<b>TOTAL REVENUES</b>	<b>(1,011,200)</b>	<b>(1,011,200)</b>	<b>0</b>	<b>0.0%</b>	
Allocations	1,194,300	1,238,200	43,900	3.7%	
<b>NET PROGRAM IMPACT</b>	<b>7,616,000</b>	<b>7,745,800</b>	<b>129,800</b>	<b>1.7%</b>	

# Library Services

2009&2010businessplanandbudget

## 2009 Summary of Program Directions Library Services

### Program Reductions

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Hours Reduction at Various Library Branch Locations	(3.0)	(174,000)		(174,000)	Jan 1, 2009	N-37
Sheridan Branch - Reduction in Operational hours	(2.0)	(100,000)		(100,000)	Jan 1, 2009	N-38
Reduction of Library Programs - This initiative has been eliminated subsequent to budget committee, as additional savings in "Consolidate Service Desks at the Central Library" have been identified		(63,000)		(63,000)	Jan 1, 2009	N-39
Staff Development Reduction		(5,000)		(5,000)	Jan 1, 2009	N-40
<b>Total Division/Service Base Budget Impacts</b>	<b>-5.0</b>	<b>(342,000)</b>	<b>-</b>	<b>(342,000)</b>		

### Efficiencies / Reserve Transfers

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Consolidate Service Desks at the Central Library - Additional savings of \$63k have been identified increasing the total to \$163k.	(2.5)	(100,000)		(100,000)	Jan 1, 2009	N-41
Centralize and Computerize the Selection and Ordering Process	(2.5)	(150,000)		(150,000)	Jan 1, 2009	N-42
Utilities		(16,700)		(16,700)	Jan 1, 2009	N-43
<b>Total Division/Service Base Budget Impacts</b>	<b>-5.0</b>	<b>(266,700)</b>	<b>-</b>	<b>(266,700)</b>		

# Library Services

2009&2010businessplanandbudget

## 2009 Service Change

### Hours Reduction at Various Library Branch Locations

Service: **Library Services**      Type of Change: **Program Reductions**

Strategic Pillar: **Enter Priority**

Division: **Library**

Effective Date: **January 1, 2009**

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour	\$1,545,200	(\$174,000)		
Operating Expenses				
Revenue				
Net Cost	\$1,545,200	(\$174,000)	\$0	\$0
FTE		-3		

FTE:

Permanent

Temporary

-3

### Details of Service Change

The service level adjustment to achieve the budget reduction will be as follows:

- 1) Reduce the number of branches open Friday evenings from October to May,
- 2) Reduce the number of branches open on Sundays from October to May,
- 3) Reduce the staffing level at the Central Library on Sundays.

### Service Impact

Nine library locations are currently open on Friday evening and on Sundays from October to May. The number of branches open will be reduced from nine to four and will be located strategically around the city. The Central library will remain open but will reduce staffing levels on Sundays.

These service reductions on Friday evenings and on Sundays will impact customer service as users may have to travel further to branch locations that are open.

# Library Services

## 2009&2010businessplanandbudget

### 2009 Service Change

#### Sheridan Branch - Reduction in Operational Hours

Service: **Library Services**      Type of Change: **Program Reductions**

Strategic Pillar: **Enter Priority**

Division: **Library**

Effective Date: **January 1, 2009**

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour	\$420,600	(\$100,000)		
Operating Expenses				
Revenue				
Net Cost	\$420,600	(\$100,000)	\$0	\$0
FTE		-2		

FTE:

Permanent

Temporary

-2

#### Details of Service Change

The hours of operation at the Sheridan Branch will be reduced, resulting in annual savings of \$100k from labour and making it a unique service point in the library system. Sheridan Branch Library circulated 180,000 items to 33,650 unique individuals and ran 97 programs attended by 1536 people in 2007.

#### Service Impact

The local community has been identified as needing special library services. Reducing this local service would have a negative impact on those members of the community unable to go to the Clarkson or South Common branches.

# Library Services

## 2009&2010businessplanandbudget

### 2009 Service Change Reduction of Library Programs

Service: **Library Services**      Type of Change: **Program Reductions**

Strategic Pillar: **Enter Priority**      Division: **Library**      Effective Date: **January 1, 2009**

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour	\$1,243,500	(\$63,000)		
Operating Expenses				
Revenue				
Net Cost	\$1,243,500	(\$63,000)	\$0	\$0
FTE				

FTE:

Permanent   
Temporary

<input type="checkbox"/>
<input type="checkbox"/>

#### Details of Service Change

The Library offers about 2800 programs for the public each year. Each program takes approximately 3 hours to plan and deliver. Programs would be reduced in all locations by about 20% overall.

Please note, subsequent to budget committee, this initiative has been eliminated as additional savings has been identified in "Consolidating Service Desks at the Central Library".

#### Service Impact

No Services Impact. The proposal to reduce programming costs has been reviewed and other savings has been identified in the efficiency of "Consolidating Service Desks at the Central Library".

# Library Services

## 2009 & 2010 business plan and budget

### 2009 Service Change Staff Development Reduction

Service: **Library Services**      Type of Change: **Program Reductions**

Strategic Pillar: **Enter Priority**      Division: **Library**      Effective Date: **January 1, 2009**

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses	58,400	(5,000)		
Revenue				
Net Cost	\$58,400	(\$5,000)	\$0	\$0
FTE				

FTE:

Permanent  
Temporary


#### Details of Service Change

City wide initiative to reduce staff development costs.

#### Service Impact

No Services Impact.

# Library Services

## 2009&2010businessplanandbudget

### 2009 Service Change

#### Consolidate Service Desks at the Central Library

Service: **Library Services**      Type of Change: **Efficiencies / Reserve Transfers**

Strategic Pillar: **Enter Priority**      Division: **Library**      Effective Date: **January 1, 2009**

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour	\$1,243,500	(\$100,000)		
Operating Expenses				
Revenue				
Net Cost	\$1,243,500	(\$100,000)	\$0	\$0
FTE		-2.5		

FTE:

Permanent

Temporary

-2.5

#### Details of Service Change

Central Library will reduce reference service available to the public through a service point consolidation and a staffing reduction of 2.5 FTE. Central Library is open to the public 72 hours per week or 3,600 hours annually. On an annual basis, Central Library reference staff answers 130,000 enquiries from the public. Reference service is integral to public libraries and customers expect it especially at the Central Library. It is provided every hour the library is open.

Please note, subsequent to budget committee, additional efficiencies of \$63k have been identified, increasing this figure from \$100k to \$163k. In addition, the "Reduction of Library Programs" initiative will be eliminated.

#### Service Impact

Reference requests have declined in recent years due to the increased use of the internet. The reorganization of public service desks on the five floors of the Central Library reflects practices elsewhere. The service impact will be minimal.

# Library Services

## 2009&2010businessplanandbudget

### 2009 Service Change

#### Centralize and Computerize the Selection and Ordering Process

Service: **Library Services**      Type of Change: **Efficiencies / Reserve Transfers**

Strategic Pillar: **Enter Priority**      Division: **Library**      Effective Date: **January 1, 2009**

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour	\$1,243,500	(\$150,000)		
Operating Expenses				
Revenue				
Net Cost	\$1,243,500	(\$150,000)	\$0	\$0
FTE		-2.5		

FTE:

Permanent

Temporary

-2.5

#### Details of Service Change

The ongoing function of selecting library materials by allocating the annual \$2.3M materials budget is changing with improved service from key suppliers including more computerization. Shifting more of the effort from staff to vendors, centralizing the ordering of materials, and providing more electronic support for staff will create labour efficiencies of 2.5 FTE's.

#### Service Impact

There will be no service impact due to the improved processes.

# Library Services

## 2009 & 2010 business plan and budget

### 2009 Service Change

#### Utilities

Service: **Library Services**      Type of Change: **Efficiencies / Reserve Transfers**

Strategic Pillar: **Enter Priority**      Division: **Library**      Effective Date: **January 1, 2009**

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses	838,900	(16,700)		
Revenue				
Net Cost	\$838,900	(\$16,700)	\$0	\$0
FTE				

FTE:

Permanent   
 Temporary

#### Details of Service Change

Efficiencies are projected in electricity and gas from the open market purchase plan and energy retrofit initiatives.

#### Service Impact

No Services Impact.

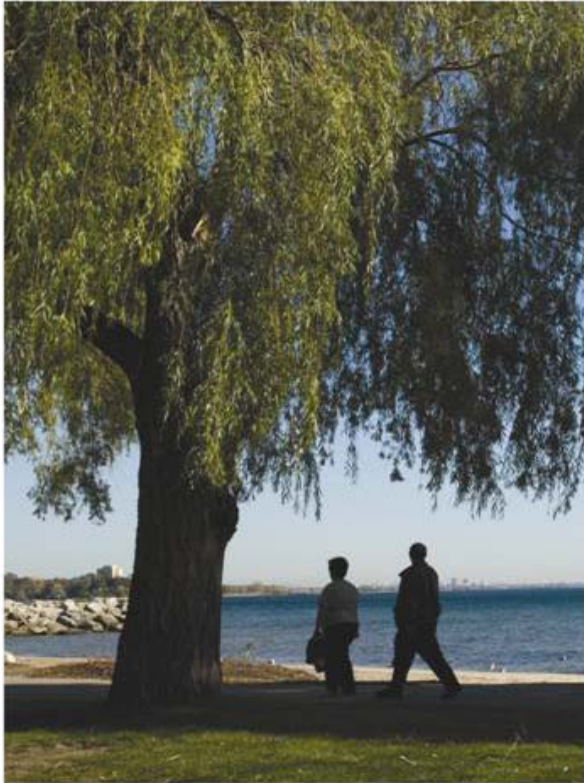


# Library Services

2009&2010businessplanandbudget

# Library Services

2009&2010businessplanandbudget



# Capital



# Library Services

2009&2010businessplanandbudget

## 2009 - 2018 Net Capital Expenditures by Program and Sub-Program (000's)

### Description of Program

#### Buildings

- The construction of a new library facility;
- Renovations at various branch libraries; and
- Library studies for public consultation and a renewed master plan.

#### Materials and Equipment

- Furniture including seating, shelving and tables to accommodate customer needs, and the purchase of book carts and other program related equipment, including Self-Serve Technology.

LIBRARY	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Buildings</b>											
Library New Construction	100	467	3,783	0	0	0	0	0	140	3,400	7,890
Library Renovations	214	1,685	49	49	253	2,300	2,450	3,304	52	52	10,408
Library Studies	0	0	0	0	43	22	0	0	0	43	108
<b>Total Buildings</b>	<b>314</b>	<b>2,152</b>	<b>3,832</b>	<b>49</b>	<b>296</b>	<b>2,322</b>	<b>2,450</b>	<b>3,304</b>	<b>192</b>	<b>3,495</b>	<b>18,406</b>
<b>Materials &amp; Equipment</b>											
Library Program Equipment Replacement	126	226	1,656	3,046	126	126	126	126	126	126	5,806
<b>Total Materials &amp; Equipment</b>	<b>126</b>	<b>226</b>	<b>1,656</b>	<b>3,046</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>5,806</b>
<b>Total - Library System</b>	<b>440</b>	<b>2,378</b>	<b>5,488</b>	<b>3,095</b>	<b>422</b>	<b>2,448</b>	<b>2,575</b>	<b>3,429</b>	<b>317</b>	<b>3,620</b>	<b>24,212</b>

## Project Listing

### Program: Buildings

#### Library New Construction

Year	Project	Description	Net Cost ('000's)
2009-2010	Meadowvale Library	Design of new Meadowvale branch to be included with community centre to eliminate escalating lease costs - cash flow funding	567
2011	Meadowvale Library	Construction of new Meadowvale branch to be included with community centre to eliminate escalating lease costs - cash flow funding	3,783
2017	Cooksville Library	Design of new Cooksville branch to eliminate escalating lease costs	140
2018	Cooksville Library	Construction of new Cooksville branch to eliminate escalating lease costs	3,400
<b>Total</b>			<b>7,890</b>

#### Library Renovations

Year	Project	Description	Net Cost ('000's)
2009	Various Libraries	Productivity related renovations	50
2009	Woodlands Library	Design of renovation program to replace major life cycle components including heating and cooling system, storm system piping, flooring and carpeting. Program will also address deficiencies with respect to accessibility, safety and interior and exterior signage	164

## Project Listing

### Program: Buildings

#### Library Renovations

Year	Project	Description	Net Cost ('000's)
2010	Woodlands Library	Construction of renovation program to replace major life cycle components including heating and cooling system, storm system piping, flooring and carpeting. Program will also address deficiencies with respect to accessibility, safety and interior and exterior signage	1,636
2010	Various Libraries	Productivity related renovations	49
2011	Various Libraries	Productivity related renovations	49
2013	Port Credit Library	Design of renovation program to address life cycle components and deficiencies	205
2014	Port Credit Library	Construction of renovation program to address life cycle components and deficiencies	2,045
2014	Lakeview Library	Design of renovation program to address life cycle components including heating and cooling system, sanitary and water service piping, windows and doors, flooring and carpeting.	207
2015	Lakeview Library	Construction of renovation program to address life cycle components including heating and cooling system, sanitary and water service piping, windows and doors, flooring and carpeting.	2,073

# Library Services

2009&2010businessplanandbudget

## Project Listing

### Program: Buildings

#### Library Renovations

Year	Project	Description	Net Cost ('000's)
2015	Lorne Park Library	Design of renovation program to replace major life cycle components including heating and cooling system, sanitary and water service piping, electric heaters, windows and lighting. Program will also address deficiencies with respect to accessibility, safety and interior and exterior signage	325
2016	Lorne Park Library	Construction of renovation program to replace major life cycle components including heating and cooling system, sanitary and water service piping, electric heaters, windows and lighting. Program will also address deficiencies with respect to accessibility, safety and interior and exterior signage	3,252
2012-2018	Various Libraries	Productivity related renovations	353
<b>Total</b>			<b>10,408</b>

**Project Listing**

**Program: Buildings**

**Library Studies**

Year	Project	Description	Net Cost ('000's)
2013	Various Libraries	Library future directions study	43
2014	Various Libraries	Library future directions study - public consultation	22
2018	Various Libraries	Library future directions study	43
<b>Total</b>			<b>108</b>

**Project Listing**

**Program: Materials & Equipment**

**Library Program Equipment Replacement**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
<b>2009</b>	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	126
<b>2010</b>	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	126
<b>2010-2012</b>	Various Libraries	Self -Serve Technology - cash flow funding	4,550
<b>2011</b>	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	126
<b>2012-2018</b>	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	878
<b>Total</b>			<b>5,806</b>

# Library Services

2009&2010businessplanandbudget



**Not Funded**



# Library Services

2009&2010businessplanandbudget



# Library Services

2009&2010businessplanandbudget

**Library Services**  
**2009 - 2018 Not Funded - Net Capital Expenditures By Program**  
 (000's)

Program	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total	Funding Sources
<b>Buildings (1)</b>	\$ 0	\$ 0	\$ 0	\$ 910	\$ 9,090	\$ 160	\$ 3,492	\$ 0	\$ 0	\$ 0	13,652	TX-FRRRF/TX-CRF/DCA-LIB
<b>Materials &amp; Equipment (2)</b>	0	0	2,040	0	0	0	0	0	0	0	2,040	TX-CRF
<b>Total - Not Funded</b>	<b>0</b>	<b>0</b>	<b>2,040</b>	<b>910</b>	<b>9,090</b>	<b>160</b>	<b>3,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,692</b>	

(1) Buildings - Burnhamthorpe Library Redevelopment \$10M and Sheridan Library New Construction and Land Acquisition \$3.6M

(2) Materials & Equipment - Automated Returns Sorting System \$2M