



Mississauga Library

2013-2016 Business Plan

City of Mississauga, Ontario, Canada



- 18** LIBRARY LOCATIONS.
- 1.3** MILLION LIBRARY ITEMS IN MULTIPLE FORMATS.
- 443** PUBLIC-USE COMPUTERS.
- 5** MILLION ANNUAL VISITS.

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Existing Core Services

1.0 Vision and Mission

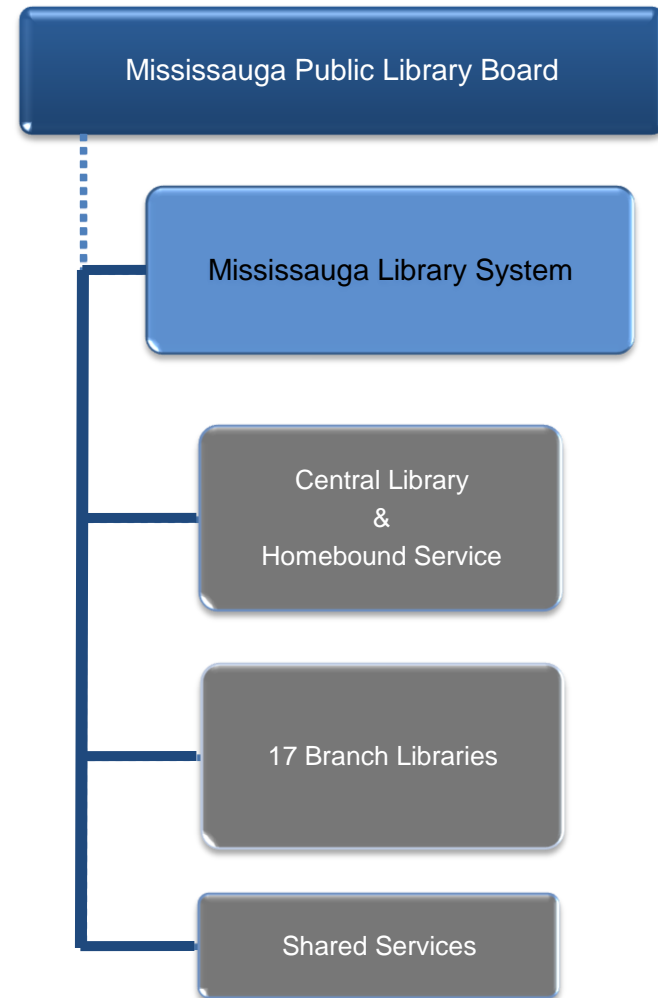
The Mississauga Public Library Board, community and staff work together to determine what services are required and how they can best be delivered. A shared vision and mission provides a focused, coordinated approach to ensuring library goals are met.

Vision

The Mississauga Library System provides life-long enrichment, education and empowerment.

Mission

The Mississauga Library System exists to provide library services to meet the life-long informational, educational, cultural and recreational needs for all citizens.



2.0 Service Delivery Model

The Mississauga Public Library Board oversees the strategic direction of the Library, setting priorities as directed by the Public Libraries Act. Volunteer citizen and Council members meet ten times a year to plan and continually evaluate the Library's progress. The Board operates in an integrated way with the City of Mississauga through the Community Services Department.

Service to library users is provided through a number of channels. A large Central Library and 17 branch locations of varying sizes, provide physical spaces where the library's services, programs and collections can be used and accessed. For customers unable to come to the library, arrangements can be made for delivery through Homebound Services.

The Library's interactive website provides 24 hours a day, seven days a week access to its full inventory of services and programs available, from the library catalogue to downloadable content to special collections, while leveraging evolving technologies for all Mississaugans.

The Library's Shared Services team provides a range of services that support the library and its customers including marketing and community development, web services and social media, business and financial planning, and library systems administration and support. In addition the acquisition, processing, cataloguing and distribution of library materials are handled by this section.

The Library works closely with a number of City departments (Human Resources, Information Technology, Facilities and Property Management, Legal Services, Finance, Communications) that support the delivery of library services and ensure a thorough response to staff and public needs.

In today's complex society, no organization can succeed alone. The Library reaches out to schools (both local school boards, the French school, private schools, colleges, the university and daycares), to community agencies (Peel Literacy Guild, Museums, multicultural groups, health agencies), and to businesses of all sizes (as sponsors, donors, partners) The development of partnerships is on-going. Every year, new relationships are built – and the many successful ones are celebrated.

3.0 Past Achievements

Over the past four years, the Library has focused its efforts on implementing recommendations from the 2009 Future Directions Master Plan for Library Services as well as initiatives contained in the previous 2011-2014 Library Services Business Plan. The following highlights recent accomplishments:

Activate Future Directions Master Plan:

The goal of the Library Master Plan is to provide an innovative, sustainable and fiscally responsible framework for the future direction and delivery of Library Services in the short term (five years) with a long term (25 year) outlook.

The Master Plan recommends actions to address the current and future needs of library users, ensuring that they have access to library services, amenities, programs and facilities that contribute to the City's strategic pillar 'Completing Our Neighbourhoods'. Service delivery models are identified to address the needs of library users within the context of the city's changing demographics, creating an environment where Youth, Older Adults and New Immigrants Thrive.

Active implementation of key recommendations in the plan such as growing the collection, advancing technology-based library services and focussing on library as 'place' commenced in 2010 and continued throughout 2011 and 2012.

Library Renovations:

In 2009, the Library was allocated \$25.6 million for the renovation of four older libraries from the federal and provincial governments as part of a major infrastructure funding program (ISF) to help stimulate the economy.

The renovations addressed accessibility, lifecycle maintenance and readied these locations for self service.

In 2011 all four libraries re-opened: Lakeview, Port Credit, Lorne Park and Burnhamthorpe, which also included an expansion, theatre and social service agency.

A number of awards have been received to-date for these redeveloped facilities:

Burnhamthorpe

- Ontario Library Association Building Award, 2012; and
- Mississauga Urban Design Award, 2011, Award of Merit.

South Branches

- Governor General's Medal in Architecture, 2012; and
- Mississauga Urban Design Award, 2012, Award of Excellence.



Part of the Future Directions Master Plan includes creating an environment where Youth, Young Adults and New Immigrants can thrive.

Sheridan Library:

In response to an identified community need, the Library has entered into an innovative partnership with Polycultural Services (PICS) at its Sheridan branch to provide a computer lab accessible to users of both the Library and PCIS. The new shared lab increases the number of library computers and hours of computer availability, as customers can access the computers through the PICS office when the Library is closed.

Library Computer System (ILS):

Replacement of the Library's computer system provides improved functionality that will enhance the customer experience, meet accessibility requirements and provide more interactive features. The ILS is the basis for all key library operations including circulation, online catalogue, acquisitions, and customer accounts to name a few.

During 2011 and 2012, the system was procured, with an anticipated go-live at the end of 2012.

Collection Growth Initiative:

The Library's collection size has fallen below the standard per capita, due to higher-than-anticipated growth in the City in the past five years. This multi-year initiative approved in the previous business plan provides a targeted return of the collection to an appropriate size to support the City's population.

The initial phase of the project commenced in 2011 enabling the enhancement of a number of relevant collections including children's materials, e-books, large print, and multi-lingual and junior DVDs.

Public-Use Computers:

The initiative to provide 20 additional public computers in libraries where current usage was at capacity has been completed. The library system now provides a total of 443 public-use computers across 18 locations.

Awareness and Marketing:

Implementation of a customer management program involving contact with lapsed customers to better understand how the Library is doing was undertaken in 2011.

The Library News, a new web-based newsletter was launched as well as a new e-newsletter to schools.

Library website improvements provide customers with easier navigation and expansion of key pages such as Newcomers and Youth. The library has also increased its use of social media to advance its marketing efforts and increase engagement with customers.

Library as Place:

The reopening of the Celebration Square adjacent to the Central Library provided new spaces for library programming and the launch of an outdoor reading room for customers.

4.0 Current Service Levels

Services are provided directly to the public through the Public Service and internally through supporting functions through Shared Services.

Public Service

Collections, programming, and the provision of a variety of services form the core of library activity.

- **Collections:** The Library has a collection of 1.3 million items including books, magazines, multimedia and electronic resources. Access to these collections is possible through the online catalogue, whether in-person or remotely. With an average of 1.8 items per capita, the Mississauga Library System is the lowest of 11 national comparator libraries; and
- **Programming:** The Library offers over 4,700 in-house programs annually. An additional 327 outreach activities were also provided. With 118,000 residents attending programs in 2011, programming is a major focus for library staff.
- **Services:** Over 7.7 million items were circulated in 2011 and staff answered over 336,000 reference questions. The 18 library locations were open for 54,350 hours as places to gather, research and borrow materials. The Library has 443 public computer stations and wireless access at all locations.



There are 1.3 million library items available in multiple languages and formats.

Shared Services:

Shared Services is responsible for providing a range of internal services that support the Public Service in the delivery of library services. Responsibilities include marketing and community development, web services and social media, business and financial planning and library systems administration and support.

- **Collection Management:** Includes the acquisition, cataloguing and processing of library materials. The library replaces approximately seven percent of the collection annually, to ensure it remains relevant and current and to replace end-of-life materials. The Library added 133,000 items to its collection in 2011;
- **Material Handling:** The movement of library materials between locations is a significant operation in libraries. In 2011, 228,000 tranship boxes of library materials were transported between locations to meet the needs of library customers;

- Marketing and Community Development: In 2011 over 1,100 volunteers donated 29,300 hours and delivered 40 outreach programs, including the annual Mississauga Literary Festival resulting in over 3,500 people attending. 2011 also included 102 media releases, 108 library stories in the media and 75 advertisers; and
- Web and e-services: The Library currently has 42,600 e-news subscribers and over 680,600 annual hits on the Library Website.



The 18 library locations are open for 54,350 hours as places to gather, research and borrow materials



Lakeview ISF renovation location

5.0 Opportunities and Challenges

A Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis was conducted to help identify the opportunities and challenges the library faces over the next few years. In addition, a risk assessment was conducted to ensure mitigation measures were in place where relevant.

Opportunities

The 2009 Future Directions Master Plan for Library Services and the Library Board's strategic priorities set the framework for library service delivery and ensure that the library is well positioned to take advantage of a number of opportunities over the next four years.

The library has a highly skilled professional staff providing quality services and will rely on this creativity and expertise to develop and adapt to new ways of delivering service. A new alternative community branch is just one example of a model which could allow the library to provide targeted services and collections based on local demographics and needs. Other service models will also be explored to ensure sustainability.

Increased technology investment also provides an opportunity to improve service to customers and enhance sustainability. The new Integrated Library System (ILS) and the introduction of self service initiatives will allow for more efficient service delivery. The provision of computers, internet and wireless attracts a large audience to libraries and enhances the customer experience. Continued expansion of services delivered using emerging technologies provides opportunities for service efficiencies and will attract an even larger online market.

The expansion of the library collection provides another opportunity to seize upon. Collections can be built to support the lifelong learning needs of residents. Books, magazines, DVDs, e-books and online databases position the library well to address the needs of the key audiences of youth, older adults and newcomers.

The library is proud of the services it offers and the spaces it provides for residents. The redevelopment of the Woodlands and Meadowvale libraries and revitalization of Central Library will increase usage and customer satisfaction.

Other opportunities are provided through partnerships. Over time the library has developed excellent relationships with many organizations. The Friends of the Library and other community groups provide donations of time, materials and program support, which can be leveraged for valued added services in the library.

Challenges

Change is occurring rapidly in library service delivery and the library needs to overcome some challenges in order to continue to be responsive to community needs. The traditional library service model is changing in a significant way. Libraries are becoming more about a place to gather, as well as a highly-used remotely accessed service.

Pivotal to meeting future challenges and remaining relevant to its users, is the ability of the library to adopt and incorporate more technology into all aspects of its service. Technology is a primary enabler for optimal content development, access, and service delivery.

Although the City is built out, the upcoming period of intensification means that the library needs to adjust, and to offer services in new ways to better meet the needs of

users. For example, the library is exploring approaches to deliver services and programs to key markets in a more coordinated and consistent manner.

The library's collection is one of the most important resources and investments in the library system. Funding for the annual replacement program has not kept pace with population increases, and as a result, the Mississauga Library collection is currently at 1.8 items per capita (295,000 units below the 2.2 standard).

With a growing older adult population and the introduction of the Accessibility for Ontarians with Disabilities Act, the library needs to ensure requirements are met, including investigating how the latest assistive technologies, equipment and furniture might better meet demands.

Finally, the costs of maintaining a large library system are evident in a number of areas: hours of operation, maintaining and building resources, staff costs, declining fines revenues, and the cost of repair and maintenance of the existing library facilities. As these pressures continue, the library will increasingly need to carefully allocate resources, leverage current library successes and enhance future programs by exploring additional partnership opportunities, expanding its virtual services and adjusting its service delivery model.



Collections are built to support the lifelong learning needs of residents. Formats include books, magazines, DVDs, e-books and online databases.

6.0 Looking Ahead

During the next four years the Library will continue the implementation of the 2009 Future Directions Master Plan for Library Services and focus on operationalizing major initiatives approved in the previous Library Services Business Plan.

Future Directions Master Plan for Library Services

The Library will continue to implement key recommendations in the plan. Over the next four years, the focus will be on library facilities, through the redevelopment of two libraries and on technology and services, through the implementation of self check-out. In addition, further development of focussed collections remains a priority, as well as exploring additional partnerships, and continued optimization of awareness and marketing efforts.

Woodlands Library Redevelopment:

The redevelopment of the Woodlands Library and relocation within its existing site, will bring the facility to current standards for accessibility, address lifecycle maintenance, and ready it for self service.

In 2011 and 2012, the project was designed and tendered and the land exchange with the Peel District School Board approved. During this Business Plan the project will be completed, with re-opening anticipated in early 2014.

Self Check-Out:

This initiative allows Library customers to check-out their own materials using Radio Frequency Identification (RFID) without staff intervention. Use of this technology improves customer flow and reduces use of labour.

During 2011 and 2012 this project was initiated and will be fully implemented over the course of the 2013-2016 Business Plan.

Meadowvale Library Relocation:

The relocation of the Meadowvale Library from leased space to a permanent location as part of the Meadowvale Community Centre redevelopment will provide access to shared spaces, enable joint programming opportunities and increase foot traffic to the library.

The library project is funded primarily by development charges and will result in the elimination of \$400,000 annual lease cost, and is scheduled to be completed during the next four-year business plan period, with an anticipated reopening mid-2016.



Future plans for library facilities include the redevelopment of the Woodlands and Meadowvale locations.

7.0 Engaging our Customers

The almost 300,000 customers who use the library expect a strong collection of materials, a wide range of programs for all ages and interests, Internet access, superior reference and research services, convenient hours and a welcoming environment.

Engagement

By engaging in ongoing discussions with the community, the library effectively and responsively continues to align its strategic directions and actions to those of the City and its citizens.

Engagement and market research tools include:

- Library Board's Community Forum;
- Library Board Open Houses;
- Customer comment cards;
- Online email account for customer feedback;
- E-newsletter emailed to customers;
- Use of Social Media;
- Face-to-face discussions;
- Targeted Community Surveys – Older Adult, Teen/Youth, Newcomer and Business Community; and
- Facility Exit Surveys.

Attractive facilities, well merchandized materials, a variety of programs and informed staff are just a few reasons for the praise by users in surveys and feedback forums.

Even with such positive support, there are still some gaps in library service that customers regularly comment on. Areas

of needed improvement repeatedly noted by customers include:

- Collections – too few new books, DVDs and CDs; the depth and breadth of the collection is lacking, not enough e-books in collection; and
- Online Services – too slow in adapting to new technologies. The Library's new computer system will provide increased functionality in this area for customers.

Marketing and Communication

Key library information is available in French and 10 additional languages in print and online, and the library utilizes a variety of methods to inform the community of its services.

The Library distributes information through its 18 locations using posters, printed materials, screensavers on computers, slideshows on television monitors and messaging on check-out receipts.

The Library promotes its services online through the library website and social media sites. Targeted messages are delivered by email to all Mississauga schools, small business subscribers and interested library customers.

The Library also leverages partnerships with Recreation and Parks and other organizations to promote its services and sets up displays at community events.

Continuation of these efforts will be a focus over the next four years.

Required Resources

8.0 Human Resources

The Library employs 330.5 full and part-time full time equivalents (FTEs). Library management is committed to maintaining an amicable relationship with the Union and holds regular monthly meetings to discuss mutual items.

The Library works with Human Resources to recruit staff in a timely manner. Once hired, comprehensive orientation and training programs are in place to ensure staff have the skills required to be successful in their positions. Union staff have annual performance appraisals, which capture their team and system contributions, as well as determine future goals and training requirements. Management staff complete performance agreements and are evaluated through the Performance Management Process.

The Library is committed to providing ongoing training and support to all its employees. One-on-one sessions, team and system workshops, city training opportunities, conference attendance and various online offerings are available. The Library Staff Conference provides all staff the chance to find out about new library trends, and information that will enhance their work knowledge.

A mentoring program for newly hired professional staff and librarians who move into new positions has been in place for a number of years. It helps guarantee that staff have the information and skills they need, especially if interested in advancing within the organization.

Through the City's Talent Management Program, the Library has identified staff at the Area Manager and Manager level for succession planning due to significant retirements (real and anticipated) anticipated over the coming period at the management level.

The 2009 Future Directions Master Plan for Library Services recommends shifting the organizational structure to enhance service to customers. The library is reviewing its service delivery model, focussing on the City's target audiences of youth, older adults, and newcomers and current trends to ensure sustainable delivery of library services in the future.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2012	2013	2014	2015	2016
Central Library Services	76.7	73.7	72.7	71.7	70.7
Public Services	217.8	214.8	211.8	208.8	206.8
Support Services	36.0	36.0	36.0	36.0	35.0
Total Service Distribution	330.5	324.5	320.5	316.5	312.5

9.0 Technology

One of the key areas of focus for the library during the 2013-2016 period is the continued development of technology-based services for library customers.

As identified in the 2009 Future Directions Master Plan, the demand for electronic services continues to increase. The Library's interactive website provides many e-services such as an e-books and e-audio-books, interactive location maps for all libraries, the online catalogue, programming information, the historical archives and research databases.

Key Technology Initiatives for Library:

Replacement of Library Computer

- Replacement of the Library's computer system is underway and will go-live at the end of 2012. The Library's computer system provides improved functionality that will enhance the customer experience, meet accessibility requirements and provide more interactive features.

Collections

- Continued expansion and monitoring usage of and demand for e-collection. Currently this is the most popular collection in the library in terms of customer demand.

Social Media

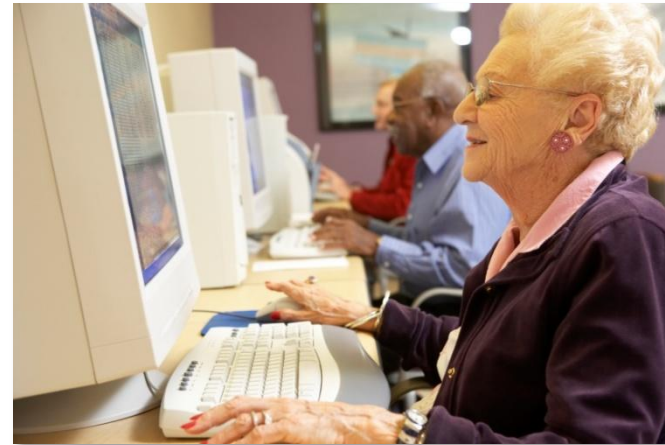
- This area continues to expand. The Library is developing a plan for increased use of these tools as a marketing channel, as well as assessing usage metrics. Social media helps the Library connect with its customers and visa versa.

Self Service Technology

- Significant business process change through implementation of self service at all 18 library locations will enable library users to check-out their own materials. Self service is a major cost reduction initiative and a significant service improvement for public libraries everywhere.

Growth of Mobile Devices

- Customers are increasingly accessing library services through their mobile devices. The new computer system provides a mobile application of the Online Catalogue, which will enable customers to search the catalogue, download an e-book, place holds, check their accounts and view general Library information, all on their personal devices.



The Mississauga Library provides 443 public-use computers and free Wi-Fi service at all of its locations

10.0 Facilities

The Mississauga Library System consists of 18 locations, including a Central Library and 17 libraries located throughout the city, providing a total space of 395,000 square feet, or about 0.54 square feet per capita.

- **Woodlands** – Is currently being redeveloped/relocated to address lifecycle needs and introduce operational improvements.
- **Meadowvale** - Over the coming period the Meadowvale Library will be relocated to the Meadowvale Community Centre, creating synergies in a community hub and eliminating lease costs.
- **Central Library** - An examination of the optimum amount and use of space at this location and identify further efficiencies is currently underway. The Central Library will need to play a key role in the life of the city centre including the expanded Sheridan College and the vibrant celebration square.
- **Sheridan** - Facility plans include exploring the possibility of a new library for the Sheridan community in the longer term and in conjunction with other partners. This would allow the Library to end its lease arrangement for this branch.
- **Cooksville & East Credit** - A review of the Cooksville and East Credit areas will determine whether these communities require additional library services.

Location	2011 Visits
Burnhamthorpe	311,800
Central Library	827,200
Churchill Meadows	298,650
Clarkson	109,100
Cooksville	81,250
Courtneypark	449,550
Erin Meadows	581,850
Frank McKechnie	357,950
Lakeview	63,000
Lorne Park	98,300
Malton	312,750
Meadowvale	428,050
Mississauga Valley	164,350
Port Credit	101,150
Sheridan	95,250
South Common	244,250
Streetsville	110,350
Woodlands	119,100
Total Visits 2011	4,753,900

Proposed Budget

This part of the Business plan sets out the financial resources required to deliver the proposed 2013-2016 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The prior year budget for 2012 was \$24,591,000 and the proposed budget for 2013 is \$24,794,000.

Total Changes to Maintain Current Service Levels

Library labour and benefits for 2013 reflect economic adjustments and other fringe benefit changes of \$436,000. Cost reductions of \$8,000 are anticipated for direct cost allocation for corporate services and utility costs. Efficiencies of (\$354,000) and revenue pressure offset of \$129,000 are realized through staff and operational restructuring.

Total Changes to Operationalize Prior Decisions

There are no budget changes to operationalize prior decisions for Library Services in the 2013-2016 Business Planning cycle.

Total New Initiatives and Revenues

There are no new initiatives or new revenues for Library Services in the 2013-2016 Business Planning cycle.

The following table separates the financial requirements into those required to maintain existing services; to operationalize prior decisions; and proposed new initiatives and revenues. The details on the changes to each category are provided in Sections 11 through 12.

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	24,591	24,794	25,011	25,263
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	436	384	426	437
Other Cost Increases	(8)	68	66	73
Efficiencies and Cost Savings	(354)	(279)	(282)	(274)
Current Revenue Changes	129	44	42	37
Total Changes to Maintain Current Service Levels	204	217	252	273
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	0	0	0	0
Operating Impact of New Capital Projects	0	0	0	0
Total Changes to Operationalize Prior Decisions	0	0	0	0
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	24,794	25,011	25,263	25,536
New Initiatives and New Revenues				
Total Proposed New Initiatives	0	0	0	0
Total Proposed New Revenues	0	0	0	0
Total New Initiatives and New Revenues	0	0	0	0
Proposed Budget	24,794	25,011	25,263	25,536

Note: Numbers may not balance due to rounding.

11.0 Changes to Maintain Current Service Levels and Operationalize Prior Decisions

The following two tables identify the major changes in the costs to maintain existing service levels and the costs increases arising from prior decisions. Detailed explanations of changes to 2013 can be found in Appendix 1.

Proposed Changes to Maintain Current Service Levels

Description (\$000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Labour and Benefits	0.0	436	384	426	437
Other Cost Increases					
Utility Cost Increase	0.0	(2)	51	54	61
Fuel Cost Increase	0.0	1	0	0	0
Other Changes	0.0	(7)	18	12	13
Total Other Cost Increases	0.0	(8)	68	66	73
Efficiencies and Cost Savings					
Labour Reduction	(18.0)	(354)	(279)	(282)	(274)
Total Efficiencies and Cost Savings	(18.0)	(354)	(279)	(282)	(274)
Current Revenue Changes					
Fines Revenue Decline	0.0	129	44	42	37
Other Changes	0.0	0	0	0	0
Total Current Revenue Changes	0.0	129	44	42	37
Total Changes to Maintain Current Service Levels	(18.0)	204	217	252	273

Note: Numbers may not balance due to rounding.

12.0 Proposed New Initiatives and New Revenues

There are no new initiatives or new revenues for Library Services for the 2013-2016 Business Planning cycle.

The following table sets out the proposed 2013 Budget and Forecasts for the remaining three years, by major expense and revenue categories.

Proposed Budget by Category

Description (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Net Costs before Administrative and Support Costs						
Labour Costs	19,548	21,150	21,233	21,338	21,482	21,645
Other Operating Expenses	5,024	5,142	5,142	5,192	5,246	5,307
Total Revenues	(2,104)	(2,461)	(2,332)	(2,288)	(2,246)	(2,209)
Total Net Cost before Administrative and Support Costs	22,468	23,832	24,042	24,242	24,482	24,742
Administrative and Support Costs	906	759	752	769	781	794
Total Net Budget	23,374	24,591	24,794	25,011	25,263	25,536

Note: Numbers may not balance due to rounding.

The following table identifies the financial requirements for 2013 to 2016 by major program within the service area.

Proposed Budget by Program

Program Expenditures (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Central Library Services	4,167	4,801	4,830	4,915	5,008	5,105
Public Services	11,649	12,676	12,799	13,055	13,334	13,620
Support Services	7,557	7,114	7,165	7,041	6,921	6,811
Total Net Budget	23,374	24,591	24,794	25,011	25,263	25,536

Note: Numbers may not balance due to rounding.

13.0 Highlights of Proposed Capital Program Budget

The following initiatives are included in the 2013-2016 Library Capital Budget Program.

PROPOSED INITIATIVE	DESCRIPTION
Meadowvale Library	Relocation of library from leased space to the Meadowvale Community Centre as part of its redevelopment.
Library Equipment Replacement	Lifecycle replacement of public-use furniture and equipment.
Minor Repairs and Renovations	Minor renovations for service efficiencies.

14.0 Capital Program

This section summarizes the forecast ten year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast. A detailed listing of 2013 to 2016 projects is contained in Appendix 3.

Proposed Capital Program

Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Buildings	200	1,200	3,000	2,323	252	6,975
Materials & Equipment	126	842	616	126	842	2,550
Total Expenditures	326	2,042	3,616	2,449	1,093	9,525

Note: Numbers may not balance due to rounding.

Program Funding (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Subsidies and Recoveries	0	0	0	0	0	0
Gas Tax	0	0	0	0	0	0
Cash In Lieu	0	0	0	0	0	0
Development Charges	180	720	2,700	2,091	180	5,871
Tax	146	1,322	916	358	913	3,654
Other	0	0	0	0	0	0
Debt	0	0	0	0	0	0
Total Funding	326	2,042	3,616	2,449	1,093	9,525

Note: Numbers may not balance due to rounding.

Performance Measures

15.0 Balanced Scorecard

A balanced scorecard identifies measures in four key areas of an organization's performance: Financial, Customer Service, Employees; and Business Processes.

By paying attention to all four areas, the organization can retain a balanced approach as it moves towards its goals.

About the measures for Library Services:

Financial

Expenditures per capita are lower on average than similar benchmarked library systems, indicating that Mississauga Library provides good value to its taxpayers.

Expenditures per capita on library materials is a key measure of a library's provision of materials to serve the local population. The Library's per capita expenditure on collection materials has been declining in recent years and a trend that is anticipated to continue. At \$3.17 per capita (2011) this measure is the lowest amongst national comparator libraries, with an average is \$5.67 per capita. The 2011-2014 business plan included an initiative to increase collection funding levels, but has been deferred in this business plan.

Customer Service

Customers are at the core of library services and there are numerous measurements of performance in this area.

These measures are collected and submitted annually to the Province of Ontario and the Canadian Urban Libraries Council.

Visits, circulation, computer use, electronic database use and program attendance are all similar to and in some cases above the national average.

Employees

Employee satisfaction is measured through the bi-annual Employee Satisfaction results from the 2010 survey for the Library were at 71.5 percent as compared to the City's overall satisfaction score of 67.7 percent.

Business Processes

Collection size is anticipated to remain at or decline slightly from current levels over the next four years, as the growth-related collection development program has been deferred.

Space per capita remains at 0.54 square feet per capita through the course of this plan, slightly under the provision standard.

Measures for Library Services	2010 (Actual)	2011 (Actual)	2012 (Planned)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Expenditure per capita	\$34.09	\$34.52	\$34.95	\$35.40	\$35.84	\$35.84	\$35.84
Expenditure per capita – library materials	\$3.32	\$3.17	\$3.16	\$3.14	\$3.10	\$3.07	\$3.04
Customer (000s):							
Visits	4,225	4,753	4,800	4,850	4,900	4,950	5,000
Circulation	7,614	7,725	7,600	7,700	7,750	7,800	7,900
In-library use of Materials	1,606	1,935	1,938	1,960	1,980	2,000	2,025
Reference Inquiries	417	337	320	310	300	295	290
Computer Use	614	638	658	670	690	700	710
Electronic Uses (includes database use, website visits)	825	730	745	760	775	790	810
Program Attendance	67	118	120	121	122	124	127
Employees/Innovation:							
Employee satisfaction – grand average	71.5	71.5	74.5	74.5	75.0	75.0	75.0
Internal Business Process:							
Collection size (000s)	1,310	1,330	1,330	1,330	1,330	1,330	1,330
Space per capita (sq ft)	0.56	0.54	0.54	0.54	0.54	0.54	0.54

Appendices

Appendix 1: Details of Changes to Maintain Current Service Levels and Operationalize Prior Decisions

Changes to Maintain Current Service Levels

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
Labour and Benefits	21,150	21,586	436	Increase reflects negotiated union agreements, economic adjustment increases, labour adjustments and other fringe benefit changes
Cost Increases				
Utility Cost Increase	943	941	(2)	Hydro cost increase offset by lower natural gas cost
Fuel Cost increase	12	14	1	Fuel costs are expected to increase in 2013
Other Changes	427	420	(7)	Direct Cost Allocation
Other Costs	4,519	4,519	0	
Total Cost Increases	5,901	5,893	(8)	
Efficiencies and Cost Savings				
1% Reduction Initiative	0	(235)	(235)	Elimination of 4 FTE positions
Labour Reduction to offset fines revenue shortfall	0	(119)	(119)	Elimination of 2 FTE positions
Library lease reduction	0	0	0	
Total Efficiencies and Cost Savings	0	(354)	(354)	
Current Revenue Changes				
Fines Revenue Decline	(998)	(869)	129	Trend in Fines revenues decline expected to continue with implementation of new computer system with advanced notification of overdue materials functionality
Other Revenues	(1,463)	(1,463)	0	
Total Current Revenue Changes	(2,461)	(2,332)	129	
Total Changes to Maintain Current Service Levels	24,591	24,794	203	

Note: Numbers may not balance due to rounding.

Appendix 2: Budget Requests

There are no budget requests for Library Services for the 2013-2016 Business Planning Cycle.

Appendix 3A: Proposed 2013 Capital Program (\$000's)

Program: Buildings

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13270	Construction of Meadowvale Branch	200	0	200	Library Development Charges Reserve Fund/ Capital Reserve Fund
Subtotal		200	0	200	

Program: Materials and Equipment

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13275	Library Programme Equipment Replacement	126	0	126	Capital Reserve Fund
Subtotal		126	0	126	
Total Expenditure		326	0	326	

Appendix 3B: Proposed 2014-2016 Capital Program (\$000's)

Program: Buildings

Project Name	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Construction of Meadowvale Branch	800	3,000	2,323
Central Library Circulation Retrofit	400	0	0
Subtotal	1,200	3,000	2,323

Program: Materials and Equipment

Project Name	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Library Programme Equipment replacement	126	126	126
Self-Serve Technology	716	490	0
Subtotal	842	616	126
Total Expenditures	2,042	3,616	2,449