

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Mississauga Library - Service Summary 2011-2014

Category	FTE	2011	2012	2013	2014	Total Operating	Total Capital
Efficiencies	(3)	(160)	(55)	3	0	(212)	0
Service Level Adjustments	(14)	0	58	(178)	(316)	(436)	296
Growth	0	0	42	57	309	408	2,322
New Service Levels	3	0	95	190	(334)	(49)	0
New Revenues	0	(104)	(103)	0	0	(207)	0
Capital Only	0	0	0	0	0	0	597
Total Service Budget Impact	(13.5)	(264)	37	72	(341)	(496)	3,215

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Mississauga Library - Service Summary 2011-2014

BR#	Service	Initiative Description	Category	FTE	2011	2012	2013	2014	Total Operating	Capital 2011-2014
125	Mississauga Library	Consolidated Service Delivery	Efficiencies	(2.0)	(135)	(45)	0	0	(180)	0
129	Mississauga Library	Rationalize Sunday Staffing Levels	Efficiencies	(0.5)	(14)	(10)	0	0	(24)	0
145	Mississauga Library	Lower Lease Cost - Sheridan Branch Library	Efficiencies	0.0	(11)	0	3	0	(8)	0
		Subtotal	Efficiencies	(2.5)	(160)	(55)	3	0	(212)	0
147	Mississauga Library	Self Serve Check-Out	Service Level Adjustments	(14.0)	0	58	(178)	(316)	(436)	296
174	Mississauga Library	Library Collection Growth Funding	Growth	0.0	0	42	57	59	158	1,722
328	Mississauga Library	Electronic Strategy	Growth	0.0	0	0	0	250	250	600
		Subtotal	Growth	0.0	0	42	57	309	408	2,322
114	Mississauga Library	Coordinated Library Services for Youth	New Service Levels	1.0	0	95	0	0	95	0
159	Mississauga Library	Meadowvale Branch Library Relocation /Redevelopment	New Service Levels	0.0	0	0	0	(334)	(334)	0
454	Mississauga Library	Coordinated Library Services for Older Adults	New Service Levels	1.0	0	0	95	0	95	0
464	Mississauga Library	Coordinated Library Services for Newcomers	New Service Levels	1.0	0	0	95	0	95	0
		Subtotal	New Service Levels	3.0	0	95	190	(334)	(49)	0
298	Mississauga Library	Burnhamthorpe Branch Library - Dixie Bloor Neighbourhood Drop-In Centre - Lease	New Revenues	0.0	(104)	(103)	0	0	(207)	0

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Mississauga Library - Service Summary 2011-2014

BR#	Service	Initiative Description	Category	FTE	2011	2012	2013	2014	Total Operating	Capital 2011-2014
131	Mississauga Library	Central Library Revitalization	Capital Only	0.0	0	0	0	0	0	570
239	Mississauga Library	Add Twenty Public Computer Internet Workstations	Capital Only	0.0	0	0	0	0	0	27
		Subtotal	Capital Only	0.0	(104)	(103)	0	0	(207)	597
Total Service Budget Impact				(13.5)	(264)	37	72	(341)	(496)	3,215

Business Plan and Budget

City of Mississauga

Budget Request # 114

Description of Proposed Initiative

Coordinated Library Services for Youth

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	95	0	0
Net Cost					
Funded from	0	0	95	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.03 %	0.00 %	0.00 %
FTE	0	0	1	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

In response to the Strategic Plan, the Youth Plan, and the *2009 Future Directions Master Plan for Library Services*, the Library is looking to coordinate the delivery, leadership, and implementation of strategies and programs relating to youth. Creating a coordinator position will allow the Library to fully deliver on its commitments.

Under the Youth Plan, the Library has been asked to offer regular drop-in programming in at least 8 priority neighbourhoods, as well as art, mentoring, and volunteerism programs. A dedicated staff member would allow the Library to deliver on these by coordinating the partnerships, space, staff training, guests/performers, resources and outreach needed. As well, the coordinator would in some cases deliver programming directly, leveraging a considerable time investment to develop activities, presentations, and facilitated discussions to engage youth at multiple sites and provide a model by which library staff could continue to deliver programming. The coordinator would deliver some training to youth volunteers directly.

The proposed expenditure is \$95,000, including up to \$3,000 in operating expenses.

Service Impact

The number of opportunities for serving the youth population would be significantly improved. Special events would be expected to double, a regular drop-in program would be held at each location where the need exists (minimum 8), Reading Buddies programs would be expanded and Homework Clubs instituted, multiplying by at least 6 the number of volunteer opportunities provided.

Comments

The Youth Plan and the 2009 Future Directions Master Plan for Library Services have been approved by LT, the Library Board and Council.

Business Plan and Budget

City of Mississauga

Budget Request # 125

Description of Proposed Initiative

Consolidated Service Delivery

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	180	-135	-45	0	0
Net Cost					
Funded from	180	-135	-45	0	0
Tax Levy					
Net Impact on Tax Levy		-0.05 %	-0.01 %	0.00 %	0.00 %
FTE	4	-2	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

The Library will be undertaking a Service Delivery Model Review in 2010 to respond to challenges, opportunities, and pressures on its labour budget. All services will be examined to determine how best to address future needs. With changing demands and expectations it is anticipated that efficiencies can be gained, including the identification of locations in which service points can be consolidated due to changing customer behaviour and the ongoing redesign of service desks. For example, the Burnhamthorpe Library, currently under redevelopment, will combine its check-in and check-out desks into one, providing a materials return slot rather than a dedicated check-in counter. This will allow check-in tasks to be performed by staff at a lower level with no customer contact required.

The estimate for these reductions is \$180,000.

Service Impact

There are minimal public service impacts expected as these efficiencies are implemented. Internal impacts will include changes to staffing complements and potentially changes to job descriptions.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 129

Description of Proposed Initiative

Rationalize Sunday Staffing Levels

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	216	-14	-10	0	0
Net Cost					
Funded from	216	-14	-10	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	4	-0.3	-0.2	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

With the opening of all Library branches seasonally (October to May) on Sundays in 2010, an opportunity exists to reduce the staffing levels at the locations that previously were the only locations open on Sundays. This is due to the anticipated redistribution of the demand for Sunday service.

Total savings of \$24,000 will result. This initiative will also reduce the number of staff required to work on Sundays now that service has been expanded to all locations.

The Library will be monitoring the Sunday usage activity in 2010 and 2011 to ensure that this re-allocation is effective.

Service Impact

Users of circulation and information services may experience slightly increased wait times at those library locations where reductions will occur as there will be fewer staff available. Over time this impact will be reduced as it is anticipated that usage will be redistributed across the larger number of locations.

Staff scheduled to work may experience an increased volume of work: however with all branches open, it is anticipated that customers will visit their neighbourhood branches rather than focus on the larger locations.

Comments

N/A

Business Plan and Budget

City of Mississauga

Budget Request # 131

Description of Proposed Initiative

Central Library Revitalization

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	180	130	260

Details of Service Change

Over the past 20 years, since the opening of Mississauga's flagship Central Library, there have been a number of significant changes in the nature and delivery of library services. In order to continue to meet the needs of its users, the 177,000 square foot Central Library facility requires the reconfiguration of some of its key spaces.

Then

In 1991 when the Central Library opened, it served a City population of 364,000. The Library was largely surrounded by green space with few people living or working in the immediate area. The Internet was a newly emerging concept.

Now

Today, Mississauga's Central Library is one of the busiest in Canada, serving a population of over 720,000. Development of the City Centre is well underway and thriving with activity. A significant residential and commercial population now exists in immediate proximity to the Library.

Other key changes over the past 20 years in the delivery of library services:

- Not only is the Internet now a reality, it is provided wirelessly in all Mississauga library locations.
- Customers bring and use their own laptops to the Library
- A range of e-library services are now provided online
- Libraries must meet a variety of needs from quiet study spaces to places that the community gathers, shares, learns and "belongs".
- Library services are also now increasingly designed and delivered to specific users such as newcomers, youth, and older adults.

Future

The redevelopment of the Civic Square adjacent to the Library and the new Sheridan Campus in the City Centre, will bring additional focus, opportunity, and demands to the Central Library.

Library Spaces

The original layout and spaces within the Central Library are not designed to effectively meet the needs of today's library user. A modest plan for reconfiguration of Central Library spaces in 2008 was funded from within the existing annual capital program allocations for the library system. A number of initiatives have been implemented over the past couple of years, including the relocation of popular collections to the main floor close to the checkout for customer convenience and the introduction of merchandizing fixtures to more prominently feature collections to library users.

In order to undertake the remaining more significant phases for improving the functionality of spaces within the Central Library, additional short term capital program funding is required over a 5-year period (2012-2016).

The key elements of the revitalization include:

1. Study & Lounge Space \$360k
2. Youth Space \$130k
3. Public Art Space \$ 80k
4. Children's Space \$130k

\$700k

The scope of this initiative focuses on fixtures, furnishings, and minor renovations (e.g. use-appropriate study space furniture, enhanced lighting, electrical connections for notebooks, fixtures for showcasing local artists, authors and performers). It provides for additional study spaces, re-positioned public workstations, and zoned areas for youth and children.

If other opportunities arise for more significant space alterations, these will need to be addressed as they occur. For instance, if the existing Arts & Culture office on the Central Library 4th floor is vacated, the space can be reconfigured to once again serve library customers and an opportunity to explore potential partnership and/or sponsorship (eg. Sheridan College) could be considered.

Implementation of these functional improvements within Mississauga's flagship Central Library will ensure that it continues to fulfill its commitment to the residents and businesses of Mississauga to be:

- a place for all to meet and learn
- an actively programmed spaces, reflective of the community
- a dynamic facility that meets the needs of all users

Service Impact

Revitalization of the city's flagship Central Library will ensure that it remains relevant and a 'destination of choice' for Mississauga's library users and appropriate to its function within a major Canadian urban centre.

As a 20 year old facility within the downtown core and adjacent to the revitalized Civic Square, the Central Library needs to remain a relevant, efficient, dynamic, modern facility in meeting the needs of its customers.

Addressing technological deficiencies, space concerns and noise issues, will have a positive impact on the community. Use will continue to increase and the demands of new users including additional Sheridan College students will be met.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 145

Description of Proposed Initiative

Lower Lease Cost - Sheridan Branch Library

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	188	-11	0	3	0
Net Cost					
Funded from	188	-11	0	3	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

The City has negotiated a lease for the Sheridan Branch Library at the Sheridan Centre with a long term vision for a non-leased location in partnership with the Region of Peel and other government or non-governmental agencies.

The Sheridan Branch Library was tied to a lease of approximately \$188,000 a year that expired in March 2010. As there is limited space currently available for lease outside of the Sheridan Centre, Realty Services has secured a five year lease at the existing site with more favourable terms than the previous lease. The renegotiated lease is estimated to save \$11,000 in the first two years. The cost will then increase slightly but will remain less than current level.

A lease extension is a short term solution. The City has already initiated discussions with a number of government and non-governmental agencies with respect to land purchase of a non-leased location to implement a community hub with an alternative library model.

Service Impact

There will be some changes in library service, beginning during the extension of the lease and accelerating with the move to non-leased space.

Research conducted as a component of the *2009 Future Directions Master Plan for Library Services* process indicates that a traditional library is not the optimal solution in the Sheridan community. Rather, an alternative community library model that addresses specific community needs, works with partner agencies and provides select library services is the best course to follow.

Implementation of such a partnership provides synergies with community agencies, permits deferral of construction costs and allows for an alternative library that can be built at a reduce costs. The result is a library that is more sustainable and responsive to the community.

Some customers will perceive that they are getting a lesser service than is provided at other locations as the branch transitions to the new, more responsive service model. A more traditional service is available to these customers at the Lorne Park, Clarkson, or South Common Branch Libraries.

Comments

A Corporate Report titled *Sheridan Branch Library Lease and Partner Negotiations* was approved In Camera at Council on August 5, 2009. In addition to authorizing lease negotiations related to the current library space at the Sheridan Centre, the Corporate Report advocated a co-location plan between the Region of Peel and the City of Mississauga with respect to the Sheridan Branch Library.

Business Plan and Budget

City of Mississauga

Budget Request # 147

Description of Proposed Initiative

Self Serve Check-Out

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	2,796	0	58	-178	-316
Net Cost					
Funded from	2,796	0	58	-178	-316
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.02 %	-0.06 %	-0.10 %
FTE	59	0	0	-8	-6
Capital					
Approved	1,044		256	460	490
Forecast					
Net Incremental Capital	0	141	155	0	0

Details of Service Change

Self service check-out of library materials will allow library customers to check out their own materials, providing a more convenient, faster service with better inventory control, and cost-effectiveness. Currently, the handling of library materials for check out at the Library's 18 locations is labour intensive and as a result, can be inconvenient for customers. Many commercial organizations and libraries are implementing self-service technology.

Implementation of self serve check-out is scheduled to follow the replacement of the Integrated Library System (ILS) in 2011, as the two systems are integrally linked.

Introducing self serve technology is a significant business process change for both staff and customers.

The total cost of this initiative is \$2.25 million and funds have been previously identified in the 10-year capital plan and within ISF project funding. A small amount of additional funding (\$296,000) has been requested for project-related labour including that required to apply RFID tags to the Library's collection of 1.5 million items. Previously, the plan had been to use surplus staff available during library renovations but the timing of this opportunity has not aligned.

Post implementation, self serve check-out is anticipated to result in staff reductions of approximately 14 FTEs (four percent of existing library FTE) as fewer staff are required to perform circulation functions. Every attempt will be made to manage staff reductions through attrition and management of vacancies.

Service Impact

Initially many customers may perceive the change to self serve check-out as a reduction of service. Other customers will appreciate the added convenience and faster service.

By phasing in this technology over a period of time (2012-13), both customers and staff will have the opportunity to become accustomed to the change. The Library will actively support customers through the transition. Ultimately, self serve check-out of materials will provide faster, more convenient and efficient service to customers.

The anticipated reduction in staffing levels will be a concern to staff and the union. Customers as well,

may be concerned about staff losing their jobs. Every attempt will be made to manage staff reductions through attrition and management of vacancies.

Ultimately, the implementation of self service check-out will provide an improved level of service and convenience for library customers with the ability to check out their own materials.

Comments

--

Business Plan and Budget

City of Mississauga

Budget Request # 159

Description of Proposed Initiative

Meadowvale Branch Library Relocation/Redevelopment

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	334	0	0	0	-334
Net Cost					
Funded from	334	0	0	0	-334
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	-0.10 %
FTE	0	0	0	0	0
Capital					
Approved	748		2,876	2,876	
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Relocating the Library to the Meadowvale Community Centre was recommended by the *2009 Future Directions Master Plan for Library Services*. Meadowvale Branch Library is currently located at the Meadowvale Town Centre. The relocation would allow for the elimination of the ongoing lease cost. The hours of operation would not be affected by the relocation to the Community Centre. The current lease cost is \$20 per square foot for 19,799 square feet for a total lease cost of \$395,980 plus a per square foot operating expense. 3,080 square feet are sub-leased to other organizations.

The net savings are \$334,000.

Capital funding for the design was approved in 2009 (\$100,000) and funds for construction are identified in the 2010-2019 capital plan as follows with 90% of the project budget funded through DCA-LIB:

- 2009 - \$100k (design)
- 2010 - \$648k (design)
- 2012 - \$2,876k (construction)
- 2013 - \$2,876k (construction)

Service Impact

Relocating the Meadowvale Branch Library to the Meadowvale Community Centre would allow both parties to realize synergies from common customers and shared goals. Library and community centre co-locations are successful at six other locations across the City. In two additional locations, Recreation and Parks and Library also successfully share space. Residents benefit from having access to multiple services within one City facility.

The Meadowvale Branch Library is currently located at the Meadowvale Town Centre. The proximity to a major transit hub and the people traffic attracted by the retail and other tenants do benefit the Library. If the Library is relocated to the Community Centre some customers may feel that they have to go out of their way to visit. Others are already users of the Community Centre and will not be affected.

Comments

The relocation of the Meadowvale Branch Library to the Meadowvale Community Centre appeared in *Future Directions* in 1999 and 2004. It is also contained in the 2009-10 Library Services Business Plan and the *2009 Future Directions Master Plan for Library Services*.

Business Plan and Budget

City of Mississauga

Budget Request # 174

Description of Proposed Initiative

Library Collection Growth Funding

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	2,392	0	42	57	59
Net Cost					
Funded from	2,392	0	42	57	59
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.01 %	0.02 %	0.02 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	442	395	430	455

Details of Service Change

The Mississauga Library System holds a collection of 1,333,243 items, serving a population of 727,700 (2009). Canadian libraries serving comparable size populations averaged 2.8 volumes per capita (2007). Mississauga's standard, adopted by the Library Board and the City, is 2.2 items per capita. This provision standard has been reconfirmed as desirable in the *2009 Future Directions Master Plan for Library Services*.

The Mississauga Library collection is currently at 1.8 items per capita or 268,000 units below the standard of 2.2. Over the past five years, the City's population grew at a faster than anticipated rate of 4.2%.

The risk of allowing the collection size to continue to fall below the approved standard is that the collection asset deteriorates more quickly and begins to lose its ability to effectively serve library users. Circulation and turnover rates for Mississauga's collection indicate that it is currently one of the hardest working collections amongst large urban library systems.

In order to bring the library collection to standard, a phased-in approach is recommended, to manage the additional units within existing resources. Within the current business plan (2011-2014) the approach will bring the collection to 2.0 items per capita, assuming population projections are realized. A similar approach will be required during the next business plan to bring the collection to 2.2 items per capita.

The approach includes a combination of growth-related capital (to increase the base number of volumes) as well as annual increases to the operating replacement budget as the collection size increases.

Service Impact

Library customers will see improved relevance and availability of library materials. Growth funding will enable a number of core library collections (eg children's books, DVDs, e-collections) that are not keeping pace with demand, to be provided at a more appropriate level for a city of Mississauga's size.

In addition, the general condition of library materials will improve, since the level of use of the existing collection has been so high, causing excessive wear and tear on materials and shortened shelf-life.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 239

Description of Proposed Initiative

Add Twenty Public Computer Internet Workstations

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	27	0	0	0

Details of Service Change

The 2009 Future Directions Master Plan for Library Services speaks to the benefits of computers for public use and how the Mississauga Library System is currently deficient in the provision of public-use computers.

High rates of use mean many customers do not get timely access to the information they need. Customers are often frustrated by the wait times.

This initiative proposes to add a total of 20 public computer Internet workstations at various locations (Burnhamthorpe, Malton, Meadowvale, Frank McKechnie, and South Common Branches).

Service Impact

Increasing the number of public computer Internet workstations would have an immediate and positive effect on the customers of the Burnhamthorpe, Malton, Meadowvale, Frank McKechnie and South Common Branch Libraries.

In particular, this initiative benefits the youth, older adult and newcomer customers and supports the Library's service focus to these groups.

Customers would no longer have to wait long periods of time for Internet service. As more and more vital information on topics such as citizenship, job hunting, health and housing is solely published on the Web, timely access is an essential service.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 298

Description of Proposed Initiative

Burnhamthorpe Branch Library - Dixie Bloor Neighbourhood Drop-In Centre - Lease

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	-104	-103	0	0
Net Cost					
Funded from	0	-104	-103	0	0
Tax Levy					
Net Impact on Tax Levy		-0.03 %	-0.03 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Renovations at the Burnhamthorpe Branch Library have been under consideration for a number of years. As part of the renovation, Dixie Bloor Neighbourhood Centre (DBNC) approached the City about the possibility of consolidating a number of their programs and services on the Library site, similar to what was done for the Malton Neighbourhood Services in 2004. DBNC has been in operation for approximately 21 years and is funded by the Federal and Provincial governments, Region of Peel and the United Way. It offers a wide range of services for newcomers to Canada to assist their transition to Canada. In 2009, the DBNC issued a letter of intent to the City confirming interest in leasing approximately 14,000 sq. ft. of space from the City to be used as offices, meeting space and consultation areas. Infrastructure Stimulus Funding for the Burnhamthorpe Branch Library redevelopment has enabled the development of this partnership.

City Council approved negotiation and execution of a management agreement between the City and the Dixie Bloor Neighbourhood Centre that will generate benefits to both parties. The City will be able to maximize the space at the Burnhamthorpe Branch Library while generating additional revenues. The DBNC will be able to centralize their office space and programming in the area. This arrangement will create a hub in the community for learning and leisure services.

Service Impact

The Burnhamthorpe Branch Library had surplus space based on population projections. The Library will be reduced by 3,000 square feet to bring it in line with per capita space requirements. This area will be reallocated to DBNC and 11,000 sq. ft. of new space in a 2 storey addition is being constructed to provide a total of 14,000 sq. ft. It is anticipated that the reduction in square footage will not impact the library service provided to residents of the area.

This arrangement with DBNC will also generate increased traffic through the library. Proximity of the DBNC to the library will encourage newcomers to Mississauga to more fully utilize the services that are offered at the branch.

Comments

City Council approved that Realty Services be authorized to enter into negotiation for a Management and Operation Agreement between the City and DBNC for proposed new space in September 2009.

Reduction of 3,000 square feet is likely to provide very minimal impact on energy costs. The increased shared lobby space, will have proportionate sharing of costs by DBNC, Library and Theatre Alliance.

Business Plan and Budget

City of Mississauga

Budget Request # 328

Description of Proposed Initiative

Electronic Strategy

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	250
Net Cost					
Funded from	0	0	0	0	250
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.08 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	100	250	250

Details of Service Change

The Mississauga Library faces challenges with its technology infrastructure ranging from the need to provide more information in electronic formats to the need for a faster e-based response time and an adequate supply of modernized computer work stations for public use. The Library's web presence is limited in design and not easily navigable. A coordinated electronic approach will build on the existing Library electronic platform and will include measures to alleviate these challenges through a focused concerted effort. Elements will include:

- larger e-collections with expanded access
- improved access to social networking and web-based interactive tools
- updated technology
- improved technology infrastructure in response to accessibility standards and user demands
- continued migration to e-services
- continued digitization
- improvements to the Library's website
- a more sophisticated user-friendly online catalogue system
- expanded e-based programs for all demographics.

Preliminary capital cost estimates include:

- 2012 - \$100k (project leader and/or consultant)
- 2013 - \$250k (hardware/software)
- 2014 - \$250k (hardware/software)
- 2014 - \$250k (operating - IT support/licencing fees/virtual reference support etc)

Service Impact

By implementing the coordinated electronic strategy, the Mississauga Library will provide:

- more accessible technology
 - a more relevant and robust Library web site
 - faster e-based response time; broader bandwidth
 - more consistent up time for work stations
 - adequate supply of modernized computer work stations for public use
- Providing a greater range of e-services, collections, and programs will significantly add value to

Library users. Residents will be more connected through 'just in time' 24/7 access to information. Service levels will improve with more updated technology. Having a robust electronic platform will ensure that the Mississauga Library remains relevant in the 21st century to its urban and diverse population.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 454

Description of Proposed Initiative

Coordinated Library Services for Older Adults

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	95	0
Net Cost					
Funded from	0	0	0	95	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.03 %	0.00 %
FTE	0	0	0	1	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

In response to the Strategic Plan, the Older Adult Plan, and the 2009 Future Directions Master Plan for Library Services, the Library is looking to deliver fully developed services and programs relating to older adults. Creating a coordinator position will allow the Library to fully deliver on its commitment.

Under the Older Adult Plan, the Library has committed to providing Older Adult Information Resource Centres in large branches, offering programs in at least eight priority locations, and increasing education programs offered through partnerships. A dedicated staff member would allow the Library to deliver on these by coordinating the partnerships, space, training, volunteers, guest speakers, resources and outreach needed. As well, the coordinator would in some cases deliver programming and staff/volunteer training directly, providing a model for front-line staff. The coordinator would be able to expand existing programs, such as computer instruction basics, by engaging community partners to provide volunteers.

The proposed expenditure is \$95,000, including up to \$3,000 in operating expenses.

Service Impact

The addition of an Older Adult coordinator would enable the Library to multiply by five the number of Internet/e-mail basics programs offered; offer regular drop-in, book club, and educational programs in at least the eight priority locations (at least 15 per year per location, compared to one to two currently); and provide Resource Centres in at least eight large branches (where there currently are none). Operating costs will increase by \$95,000.

Comments

The Older Adult Plan and the 2009 Future Directions Master Plan for Library Services have both been approved by the Library Board, LT and Council.

Business Plan and Budget

City of Mississauga

Budget Request # 464

Description of Proposed Initiative

Coordinated Library Services for Newcomers

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	95	0
Net Cost					
Funded from	0	0	0	95	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.03 %	0.00 %
FTE	0	0	0	1	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

In response to the Strategic Plan and the Library Master Plan, the Library is looking to create a coordinator position to lead and implement strategies and programs relating to newcomers. The Library is also taking the lead on the development of a Newcomer Strategy for the City as per the Strategic Plan.

A dedicated staff member would allow the Library to deliver on this potential by coordinating the volunteers, training, resources and outreach needed to expand on the existing partnerships and to develop new community connections. The coordinator would in some cases deliver programming directly, leveraging a considerable time investment to develop activities and presentations for multiple sites and provide a model by which library and partner staff could continue to deliver programming. The coordinator would be able to fully develop the relationships with Malton Neighbourhood Services and Dixie Bloor Neighbourhood Centre, as well as at the Sheridan Branch Library as part of its alternative community-based model.

The proposed expenditure is \$95,000, including up to \$3,000 in office and professional expenses.

Service Impact

As a result of this coordinated approach, the Library would be able to offer, at least 12 locations with identified newcomer populations:

- Newcomer Information Centres, staffed by partners and volunteers
- English conversation and literacy programs, at least once per week
- Educational workshops, at least once per month
- Newcomers accessing any of these locations will feel welcome and engaged in the city.

Creating this position will allow the Library to expand programming, information services, and partnerships to all newcomers, and will enable the development of a Newcomer Strategy for the City of Mississauga. Operating costs will increase by \$95,000.

Comments