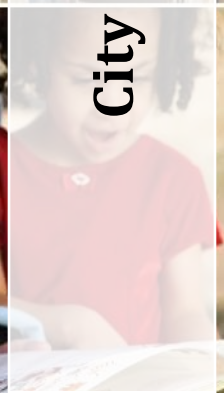
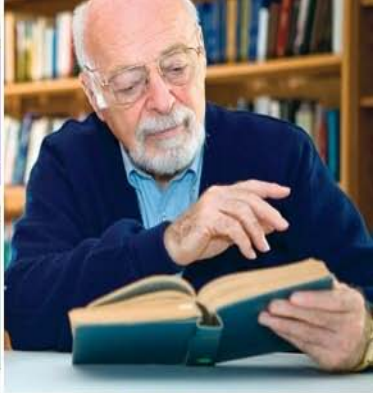


Mississauga Library System
Business Plan

City of Mississauga

2012-2014 Update





Last year the City of Mississauga undertook an extensive process to create a four year, 2011 through 2014, detailed Business Plan and Budget. Approved in March 2011, the 2011-2014 Business Plan and Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's five strategic priorities. 2012 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff have focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2011-2014 Business Plan and Budget and performance measurements. The complete 2011-2014 Business Plan and Budget can be found on the City's website.

Table of Contents

1	Existing Core Services	2
1.1	Vision and Mission	2
1.2	Service Delivery Model.....	3
2	Updates & Accomplishments	4
2.1	Updates	4
2.2	Accomplishments	4
3	Proposed Changes	5
3.1	Proposed Budget Summary	5
3.2	Changes to Maintain Current Service Levels	6
3.3	Proposed New Initiatives	9
3.4	Capital Plan	10
3.5	Human Resources.....	12
4	Performance Measures	13
4.1	Balanced Scorecard	13

1 Existing Core Services

1.1 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.

The Mississauga Public Library Board exists so that every resident can:

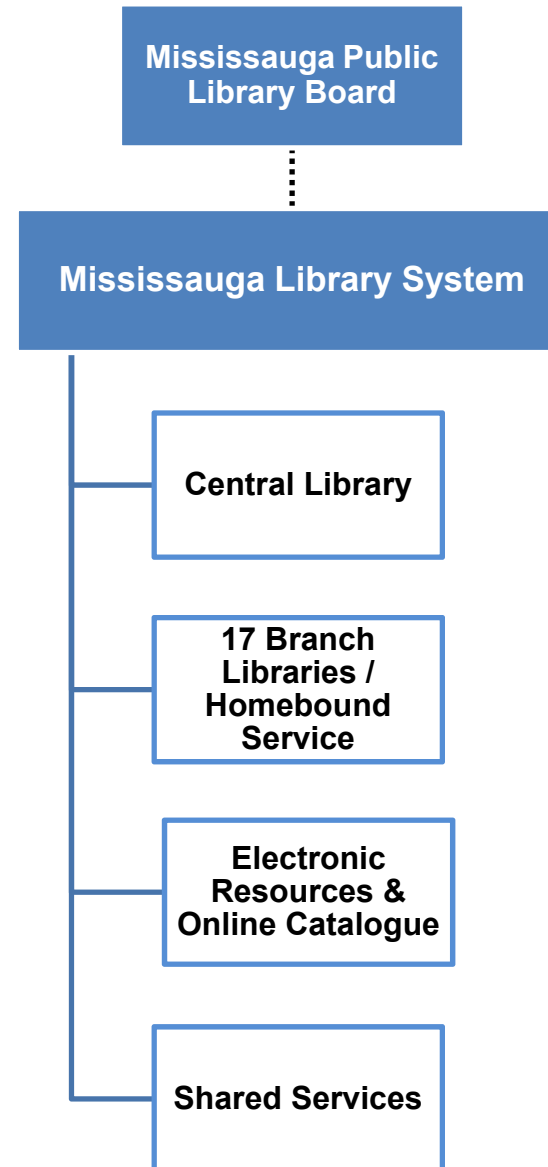
- Develop skills
- Acquire knowledge and information
- Improve the quality of his/her life and the life of the community
- Enjoy a welcoming, customer friendly environment while incorporating appropriate technologies and ensuring value for cost.

Vision

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

Mission

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



1.2 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.

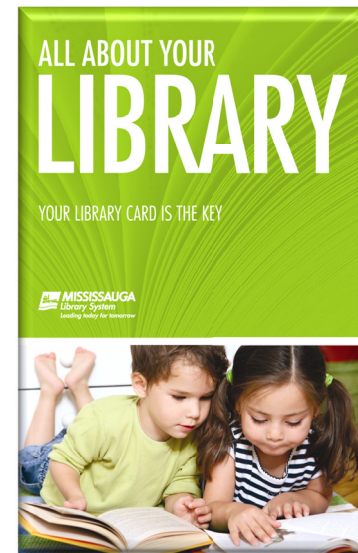
Service to library users is provided through a number of channels. A large Central Library and 17 branch locations of varying sizes, provide physical spaces where the library's services, programs and collections can be used and accessed. For customers unable to come to the library, arrangements can be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

Increasingly, users are accessing resources electronically – the online catalogue, electronic databases, downloadable audio and e-books and the library website, to name a few.

Supporting the many services provided to residents is the Library's Shared Services Team. This team handles marketing, promotion, community development and web services as well as the acquisition, processing, cataloguing and distribution of materials. Technical and financial expertise also resides in this area.

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

To ensure the library is positioned to meet future needs, a service delivery model review is underway. Population growth, branch adjacencies to one another and current usage of services and collections will be considered. Consolidation, coordination, reassignment of resources and the optimal use of technology will characterize the new model.



All About Your Library highlights the many services available to customers at the Library's 18 locations.

This section includes Major Initiatives and Activities that have changed or have been updated since the approval of the 2011-2014 Business Plan & Budget. Updates and accomplishments are listed by Initiative below. Detailed descriptions of these initiatives can be found in the approved Business Plans on the City's website.

2 Updates & Accomplishments

2.1 Updates

Activate Future Directions:

The goal of the *2009 Future Directions Master Plan for Library Services* is to provide an innovative, sustainable and fiscally responsible framework for the future direction and delivery of Library Services in the short term (5 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 some of the key recommendations in the plan commenced in 2010 and continued in 2011.

Meadowvale Library:

Deferral of construction by one year from 2012 to 2013 due to facilitate coordinated funding of the community centre renovation.

Initiate Collection Growth Initiative:

Year one of this initiative in 2011 is underway. Deferral of year two from 2012 to 2013 to facilitate coordination of funding sources.

Self Serve Check-Out:

Phase 1 of the self serve project commenced and will follow the installation of the new computer system, scheduled to go-live late 2012.

2.2 Accomplishments

Infrastructure Stimulus Fund (ISF) Project:

In the spring of 2009, the federal and provincial governments announced a major infrastructure funding program to help stimulate the economy. The Library was allocated \$25.6 million for the renovation of four older libraries: Lakeview, Port Credit and Lorne Park as well as the expansion of Burnham Thorpe library, theatre and social service agency.

All four locations re-opened in 2011.

Public-Use Computers

The initiative to provide 20 additional public computers, for a total of over 460, into libraries where current usage was at capacity, has been completed.

3 Proposed Changes

3.1 Proposed Budget Summary

This part of the Business Plan provides changes to the 2012 - 2014 Business Plan Update and 2012 Budget. The tables below summarize the changes to maintain current service levels and costs for net budget reduction options and proposed new initiatives. A more detailed summary is available in later sections.

Changes to Maintain Current Service Levels -- see 3.2

Description (\$ 000's)	2012	2013	2014
Prior Year Budget	24,604	24,893	25,696
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	473	734	624
Annualization of Previous Years Operating Cost Decisions	(35)	0	0
Cost Increases	30	69	69
Operating Impact of New Capital Projects	0	0	(334)
Efficiencies and Cost Savings	(101)	0	0
Current Revenue Changes	(78)	0	0
Total Changes to Maintain Current Service Levels	289	803	359
Total Cost to Maintain Current Services Levels	24,893	25,696	26,055

Proposed New Initiatives -- see 3.3

Total Proposed New Initiatives	0	232	(10)
Total Recommended Tax Rate Reduction Options	0	0	0
Proposed Budget	24,893	25,928	26,045

Note: Numbers may not balance due to rounding

3.2 Changes to Maintain Current Service Levels

The following table illustrates highlights of this service area's costs to maintain current service levels. A detailed description is provided in Appendix 1 of Volume 2.

Changes to Maintain Current Service Levels

Description (\$ 000's)	FTE	2012	2013	2014	Total Net Costs
Labour and Benefits	330.7	473	734	624	1,831
Annualization of Previous Years Operating Cost Decisions					
Consolidated Service Delivery	0.0	(45)	0	0	(45)
Rationalize Sunday Staffing Levels	(0.2)	(10)	0	0	(10)
Annualization for Sunday Opening	0.0	20	0	0	20
Cost Increases					
Utility Increase	0.0	47	49	52	148
Allocations (Building, IT and Departmental Services)	0.0	33	20	17	69
Other Changes	0.0	(50)	0	0	(50)
Operating Impact of New Capital Projects					
Meadowvale Branch Library Relocation/Redevelopment	0.0	0	0	(334)	(334)
Efficiencies and Cost Savings					
Library Leases Reduction - Meadowvale & Cooksville Library	0.0	(101)	0	0	(101)
Current Revenue Changes					
Burnhamthorpe Branch Library - Dixie Bloor Neighbourhood Drop-In Centre Lease	0.0	(103)	0	0	(103)
Fines Revenue Decline	0.0	25	0	0	25
Total Changes to Maintain Current Service Levels	330.5	289	803	359	1,450

Note: Numbers may not balance due to rounding

2011 - 2014 Cost to Maintain Current Service Levels - Budget and Forecast

(\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	20,777	21,165	21,900	22,524
Other Operating Expenses	5,235	5,181	5,230	4,886
Total Costs	26,012	26,347	27,130	27,410
Total Revenues	(2,314)	(2,392)	(2,392)	(2,330)
Net Cost before Corporate Support Allocations	23,699	23,955	24,738	25,080
Corporate Support Allocations	906	938	958	975
Total Net Budget	24,604	24,893	25,696	26,055

2012 - 2014 Net Operating Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast
Central Library Services	4,806	4,947	5,067
Public Services	12,692	13,198	13,629
Divisional Support Services	7,395	7,551	7,359
Total Net Budget	24,893	25,696	26,055

Note: Numbers may not balance due to rounding.

2012 Net Operating Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2010 Actual	2011 Budget	2012 Budget	Change %
Central Library Services	4,210	4,690	4,806	2.5
Public Services	10,508	12,483	12,692	1.7
Administration & Support Services	9,051	7,431	7,395	(0.5)
Total Net Budget	23,769	24,604	24,893	1.2%

Note: Numbers may not balance due to rounding.

3.3 Proposed New Initiatives

The 2011-2014 Business Plan and Budget identified a number of new initiatives, presented as Budget Requests. In preparing the 2012 Budget these initiatives were reviewed. The following table presents the new initiatives proposed for 2012 to 2014, in priority order, and the costs for the new or enhanced service levels. The next page(s) provide a summary of each 2012 new initiative. Details of each New Initiative Budget Request are contained Appendix 2 of Volume 2:

Proposed New Initiatives

Description (\$ 000's)	BR #	FTE	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Library Collection Growth Funding	174	0.0	0	42	57	99	Identifying any new initiatives that align with the Strategic Plan	Connect Belong
Self Serve Check-Out	147	(9.8)	0	0	(67)	(67)	Continuous improvement, value for money and tax rate management	Connect Belong
Library Services for Older Adults	454	1.0	0	95	0	95	Delivering on initiatives within the Strategic Action Plan	Belong
Library Services for Newcomers	464	1.0	0	95	0	95	Delivering on initiatives within the Strategic Action Plan	Belong
Total New Initiatives		(7.8)	0	232	(10)	222		

Note: Numbers may not balance due to rounding

3.4 Capital Plan

The table below lists new capital projects and/or changes to existing capital projects from the previous 2011- 2020 Capital Forecast, in priority order.

2012 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Central Library Revitalization		32	270	(260)	(130)	(88)	Maintaining a state of good repair for our infrastructure	Connect
Self Serve Check-Out		(256)	(204)	(30)	490	0	Continuous Improvement, value for money and tax rate management	Connect Belong
Library Collection Growth Funding		(395)	(35)	(25)	455	0	Delivering on Initiatives within the Strategic Action Plan	Connect Belong
Electronic Strategy		(50)	(250)	(250)	0	(550)	Continuous Improvement, value for money and tax rate management	Connect
Meadowvale Library Branch - Construction		(2,876)	0	2,876	0	0	Delivering on Initiatives within the Strategic Action Plan	Connect Belong
2021 Equipment replacement and minor renovation		0	0	0	235	235	Maintaining a state of good repair for our infrastructure	Connect
Total Net Expenditures		(3,545)	(219)	2,311	1,050	(403)		

Note: Numbers may not balance due to rounding.

2012 - 2021 Total Net Capital Program

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Buildings	261	3,367	2,946	4,104	10,678
Materials & Equipment	331	777	1,016	4,377	6,501
Total Net Expenditures	592	4,144	3,962	8,480	17,178

Note: Numbers may not balance due to rounding.

3.5 Human Resources

Human Resources Requirement Distribution

Program	2011	2012	2013	2014
Central Library Services	76.9	76.7	76.7	66.9
Public Services	217.8	217.8	217.8	217.8
Support Services	36.0	36.0	38.0	38.0
Total Service Distribution	330.7	330.5	332.5	322.7

4 Performance Measures

4.1 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 at \$3.32 is the lowest amongst national comparator libraries, with an average is \$5.67 per capita. This business plan includes an initiative to increase collection funding levels which will result in a modest yet desirable increase in the provision rate.

Customer Service

At the core of library services are the customers 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% as compared to the City score of 67.7%.

Business Processes

Collection size is anticipated to grow by 12 percent over the next four years through implementation of a collection growth initiative to bring the collection size to standard for Mississauga's still growing population.

Space per capita remains at 0.56 sq ft over the course of this plan, above average.

Measures for Library Services	2008 (Actual)	2009 (Actual)	2010* (Actual)	2011 (Planned)	2012 (Planned)	2013 (Planned)	2014 (Planned)
Financial							
Expenditure per capita	\$32.36	\$32.65	\$34.09	\$35.25	\$35.56	\$36.44	\$36.68
Expenditure per capita - library materials	\$3.31	\$3.29	\$3.32	\$3.24	\$3.28	\$3.29	\$3.27
Customers (000s)							
Visits	4,372	4,440	4,225	4,502	4,520	4,560	4,600
Circulation	7,940	8,236	7,614	8,351	8,385	8,435	8,486
In-library use of materials	1,876	1,806	1,606	1,665	1,800	1,850	1,870
Reference inquiries	356	322	417	267	243	221	201
Computer use	502	757	614	768	771	775	780
Electronic uses (includes database use, visits to website)	799	818	825	830	850	900	1000
Program attendance	120	118	67	120	120	130	140
Employees							
Employee Satisfaction Grand Average	73.8	73.8	71.5	71.5	74.0	74.0	75.0
Business Processes							
Collection size (000s)**	1,371	1,333	1,306	1,365	1,407	1,452	1,499
Space per capita (sq ft)	0.56	0.56	0.56	0.56	0.56	0.56	0.56

* In 2010 four branch libraries closed for renovation.

** Extensive weeding conducted prior to implementation of new computer system.

Appendix 1 - 2012 Other Tax Rate Reduction Options

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1a	BR 657 Curtail Sunday Service to 2009 Level (6 locations open)	(\$241)		<p>Reduce current seasonal Sunday service (Oct-May) from 18 locations to six locations (2009 service levels).</p> <ul style="list-style-type: none"> - All Sunday customers would be impacted as Sundays are a popular day for library use, particularly at Central and in larger locations - Customers will be inconvenienced with potentially needing to use a different location on Sundays if home branch not open - Mississauga's Sunday service currently exceeds comparable large urban library systems.
1b	BR 727 Curtail Sunday Service to 2009 Level (6 locations open) & Extend to Cover School Year	(\$155)		<p>Reduce current seasonal Sunday service (Oct-May) from 18 locations to six locations (2009 service levels) AND extend the Sunday season to correspond with the school year (pre-2005 service level)</p> <ul style="list-style-type: none"> - Sunday customers in school will benefit from return to a 'school year' Sunday season - Some Sunday customers will be inconvenienced if their home branch isn't open on Sundays and have to use another location on Sundays - Mississauga's Sunday service currently exceeds comparable large urban library systems. - Impact on customers - positive impact to align service with school year; negative impact inconvenience of potentially needing to use a different location on Sundays if home branch not open.

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
2	BR 682 Hours Reduction - Early evening closure all locations (8pm) - July and August	(\$59)	(1.0)	<p>Close all library locations that are open to 9pm, one hour earlier at 8pm during July and August.</p> <ul style="list-style-type: none"> - Reduces annual operating hours by 557. - Impacts available time for customers to book and use library computers and sign out materials; Nexus Youth Centre impacts on youth using their services; evening programs will need to be adjusted; potential challenges with 8pm closing in retail locations.
3	BR 653 Hours Reduction - Friday Evening Closure at Additional 4 Branch Libraries	(\$22)	(0.5)	<p>Close 4 branches currently open on Friday evenings at 6pm instead of 9pm.</p> <ul style="list-style-type: none"> - Central Library would remain open on Friday evenings - All other branches (13) are currently closed Friday evenings through previous service reductions - Impacts available time for customers to use the library, book and use library computers and sign out materials - All online library services available
4	BR 656 Hours Reduction - Friday Evening Closure at Central Library	(\$25)	(0.5)	<p>Close Central Library Friday evenings at 6pm instead of 9pm.</p> <ul style="list-style-type: none"> - If combined with BR #653, no library service in city on Friday evenings - Impacts available time for customers to use the library, book and use library computers and sign out materials - All online library services available

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
5	BR 663 Hours Reduction - One Weekday at 6 Additional Branch Libraries	(\$269)	(8.5)	<p>Reduce weekday service at six locations, from 5 weekdays open to 4 weekdays open.</p> <ul style="list-style-type: none"> - Currently 11 locations provide Monday to Friday weekday service; this would reduce to 5. - 7 branches are already closed 1 weekday (Monday) - Customers would have one day less for library service - Average of 850 customers visit each location per weekday; 1100 items circulated per weekday; 60% library computer usage - Outreach and programming activities would have to shift to another day
Total		(\$771)	(10.5)	