

2011-2014

# Business Plan & Budget

City of Mississauga, Ontario, Canada



## Library Services Business Plan

2011-2014



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## Key Deliverables in this Plan

- Coordinated services for youth and older adults
- New Dixie Bloor Neighbourhood Services partnership
- Lower lease cost for the Sheridan Library
- Construction of a Meadowvale Library
- Construction of a Woodlands Library
- Self service at all libraries
- Revitalization of the Central Library
- Labour savings through more efficient service delivery
- Expanded technology based library services
- Increased funding for the collection due to growth

# 2011-2014 Summary

## Gross Expenditure, Revenue & Net

4 Year Budget and Forecast					
(\$ 000's)	2010 Budget	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	20,362	20,897	21,531	22,038	22,030
Other Operating Expenses	5,131	5,266	5,401	5,568	5,504
<b>Total Costs</b>	<b>25,493</b>	<b>26,162</b>	<b>26,932</b>	<b>27,606</b>	<b>27,534</b>
Total Revenues	(2,360)	(2,314)	(2,392)	(2,392)	(2,330)
<b>Net Cost</b>	<b>23,134</b>	<b>23,849</b>	<b>24,540</b>	<b>25,214</b>	<b>25,204</b>
<b>Allocations</b>	<b>1,001</b>	<b>1,039</b>	<b>1,069</b>	<b>1,098</b>	<b>1,116</b>
<b>Net of Allocations</b>	<b>24,134</b>	<b>24,887</b>	<b>25,608</b>	<b>26,311</b>	<b>26,320</b>





# 2011-2014 Summary

## Budget Program

2011 - 2014 Net Operating Budget by Program				
Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Central Library Services	4,715	4,813	4,947	5,020
Public Services	12,553	12,926	13,275	13,454
Divisional Support Services	7,620	7,870	8,090	7,846
<b>Net Budget Impact</b>	<b>24,887</b>	<b>25,608</b>	<b>26,311</b>	<b>26,320</b>



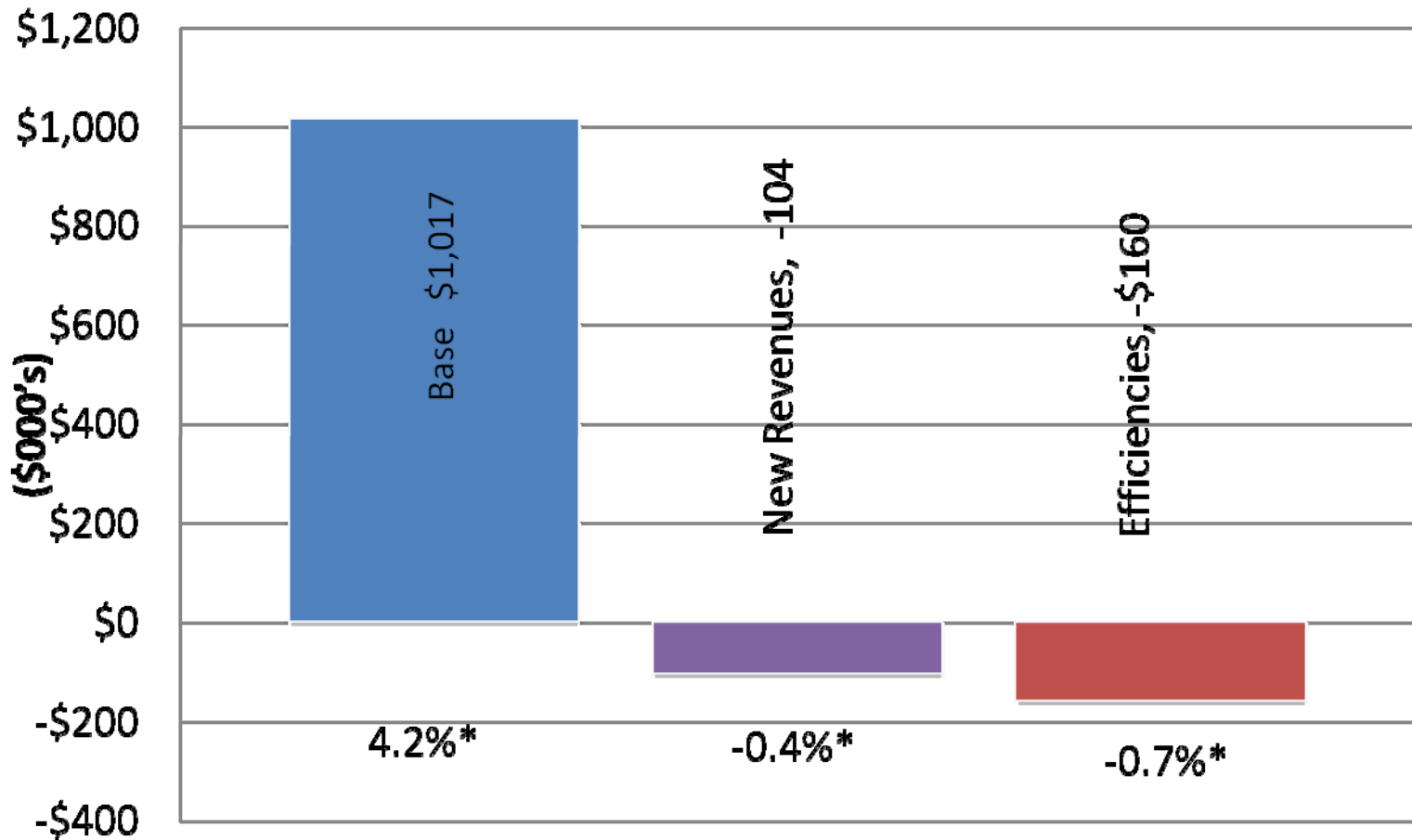
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## Summary of 2011 Changes



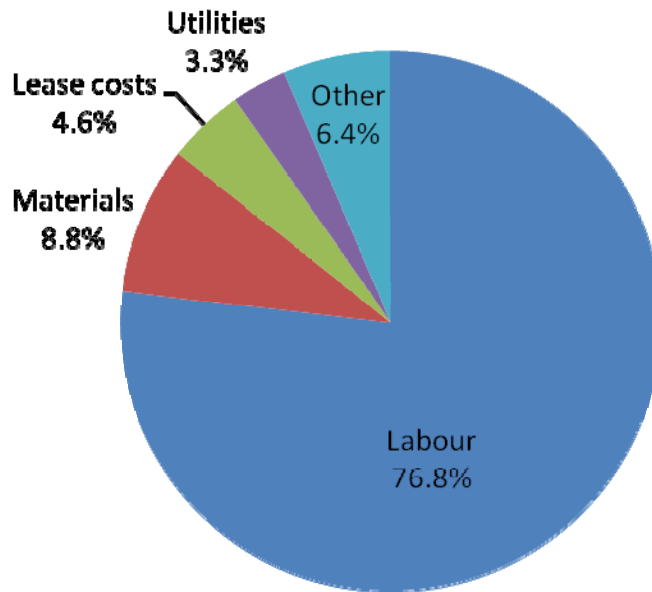
\* represents the % increase or decrease relative to the 2010 Net Operating Budget



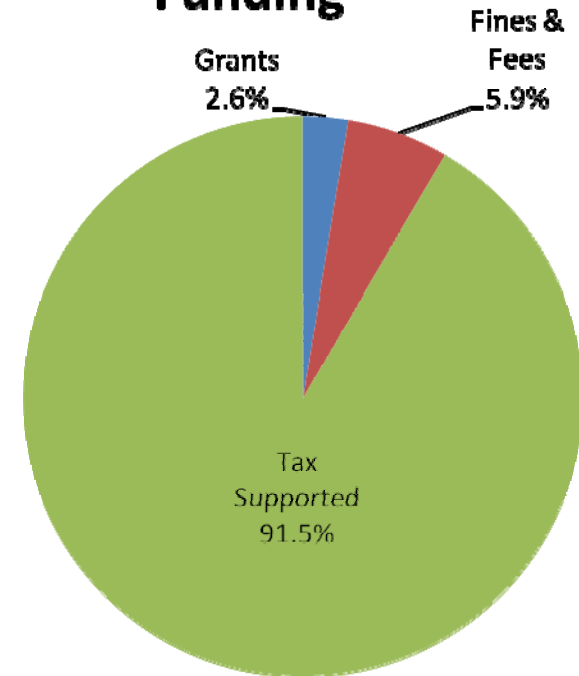
# Summary of 2011 Operating Budget

Budget = \$27.2 million

## Expenditures



## Funding





# Mississauga Library System

Vision: Libraries change lives

Mission:

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

Values:

We believe in:

- The value of an informed, literate community;
- Empowering citizens through knowledge;
- Accessible services for all citizens of Mississauga;
- Forging strong ties with the community;
- Providing superior service at a reasonable cost; and
- A safe, team-oriented workplace, focusing on customer service.

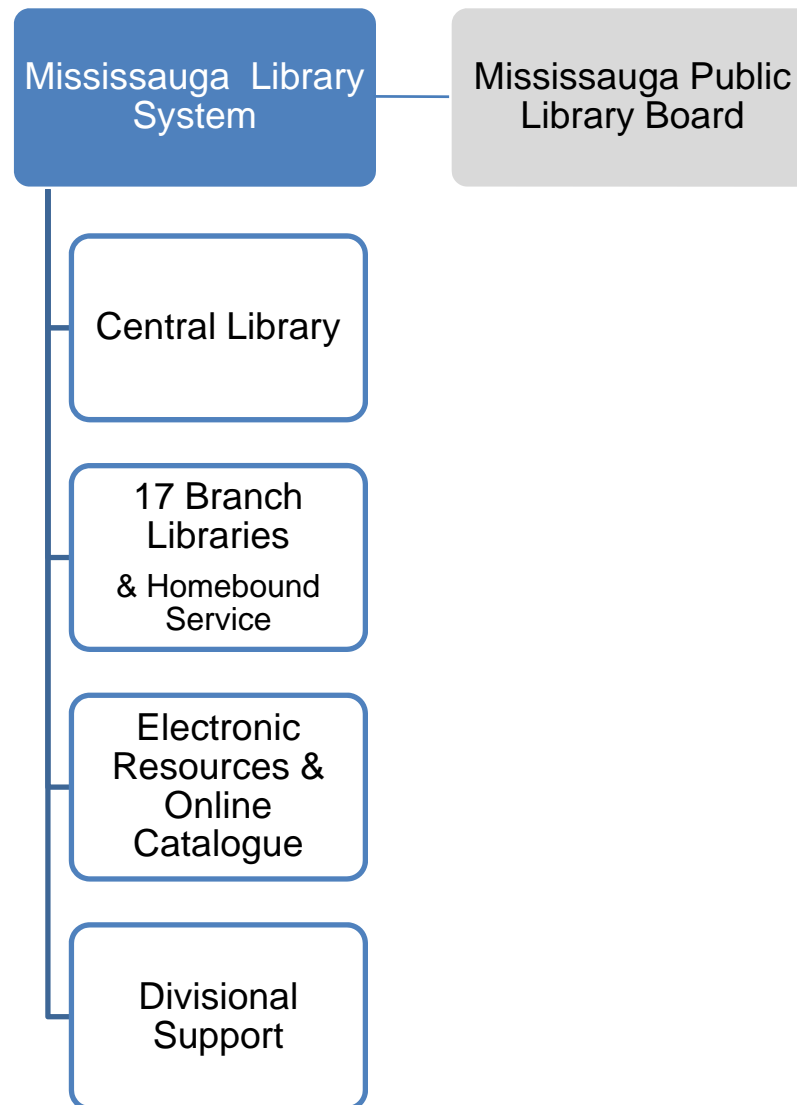
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## Service Delivery Model







# Past Achievements

- Record usage achieved in 2009
- Completion of the 18 branch library system
- Completion of the library's master plan
- Creation of a governance model for the Mississauga Public Library Board
- Provision of wifi at all library facilities
- Introduction of downloadable e-books
- Renovation of four branches
- Reorganization of the Central Library
- Development of three school-public libraries
- Development of six community centre-public libraries



# Current Service Levels

- In person visits - 4.4 million (2% increase over 2008)
- Items loaned - 8.25 million (4% increase over 2008)
- Collection size - 1.3 million items
- Over 100,000 people attended 5,000 programs
- Website visits - Over 600,000
- 770 volunteers donated over 28,000 hours (16 FTEs)
- Network of over 200 public Internet workstations
- Wifi usage available at all 18 locations and over one million usages annually
- Cost per capita among the lowest of national comparator libraries
- Ongoing high user satisfaction rating

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# Opportunities & Challenges

- **Opportunities**
  - Investment in technology for more e-services
  - A collection that is well used
  - Expanded volunteerism and partnerships
  - Increase in annual Provincial grant
- **Challenges**
  - Create libraries that are appealing and vital
  - Demand for online services
  - Intensification of several communities
  - Services for youth, older adults, newcomers
  - Meeting accessibility requirements
  - Labour negotiations in 2011
  - Declining fines revenue

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## Goals of the Library

- Implement the master plan for library services
- Develop collections to support life-long learning generally
- Continue development of technology-based services
- Pilot partnerships with agencies/groups to better serve and support the needs of new residents
- Ensure active promotion of transit supporting of the development of a transit-oriented city
- Increase eco-friendly actions at the library to reduce energy and resource consumption
- Lead development of Newcomer Strategy for the City
- Support the Arts, Culture and Heritage Plan





# Engaging Our Customers

- 85% of residents report using the services of the library
- Customer satisfaction with library services among the highest in the city
- Over 250,000 active users
- Library Board's annual community forum and open houses at various branches
- Community consultation on the library master plan
- Utilization of the library's web page
- Utilization of the library's 450 public computer screens
- Extensive involvement of volunteers including teen advisory groups



# Summary of Operating Budget 2011-2014

## Drivers of Operating Costs

Description (\$ 000's)	2011	2012	2013	2014
Prior Year Budget	24,134	24,887	25,608	26,311
<b>Base Changes &amp; Impact of Capital Projects</b>				
Base Changes	1,017	684	631	350
Impact of New Capital Projects	0	0	0	0
<b>Continuous Improvements</b>				
Efficiencies	(160)	(55)	3	0
Budget Reductions	0	58	(178)	(316)
<b>Total Changes to Base and Continuous Improvement</b>	<b>857</b>	<b>687</b>	<b>456</b>	<b>34</b>
<b>Total Cost to Deliver Our Existing Services</b>	<b>24,991</b>	<b>25,574</b>	<b>26,064</b>	<b>26,345</b>
<b>Proposed Changes</b>				
Growth Driven Initiatives	0	42	57	309
New Service Level/New Initiatives - Funded from Tax or Reserves	0	95	190	(334)
New Revenues	(104)	(103)	0	0
<b>Total - Proposed Changes</b>	<b>(104)</b>	<b>34</b>	<b>247</b>	<b>(25)</b>
<b>Total Budget</b>	<b>24,887</b>	<b>25,608</b>	<b>26,311</b>	<b>26,320</b>

# Base Changes

## Highlights of Base Budget Changes

Description (\$ 000's)	FTE	2011	2012	2013	2014	Total Net Costs
Labour		633	577	579	308	2,097
Labour gapping		(100)				(100)
Annualization of Sunday Opening		154	20			174
Fines Revenue Decline		150	25			175
Library Leased Facilities Adjusted to Actuals		112				112
Utility Increases		30	32	23	23	109
Departmental Support Services Allocation		18	30	29	19	96
Custodial Cost Allocation		20				20
<b>Total Base Budget Highlights</b>	<b>0.0</b>	<b>1,017</b>	<b>684</b>	<b>631</b>	<b>350</b>	<b>2,682</b>





# Continuous Improvements

## Efficiencies

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs
Lower Lease Cost - Sheridan Branch Library	145		(11)		3		(8)
Rationalize Sunday Staffing Levels (Sunday staffing adjustment)	129	(0.5)	(14)	(10)			(24)
Consolidated Service Delivery (Adjustment of labour mix)	125	(2.0)	(135)	(45)			(180)
<b>Fines Revenue Decline</b>		<b>(2.5)</b>	<b>(160)</b>	<b>(55)</b>	<b>3</b>	<b>0</b>	<b>(212)</b>

## Recommended Program Reductions

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs
Self Serve Check-Out	147	(14.0)		58	(178)	(316)	(436)
<b>Total Operating Budget Impact</b>		<b>(14.0)</b>	<b>0</b>	<b>58</b>	<b>(178)</b>	<b>(316)</b>	<b>(436)</b>





# New Initiatives

## Increased Service Levels/New Initiatives - Funded from Tax

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs
Coordinated Library Services for Youth	114	1.0		95			95
Coordinated Library Services for Older Adults	454	1.0			95		95
Coordinated Library Services for Newcomers	464	1.0			95		95
Meadowvale Library relocation/redevelopment (Eliminate Lease)	159					(334)	(334)
<b>Total Operating Budget Impact</b>		<b>3.0</b>	<b>0</b>	<b>95</b>	<b>190</b>	<b>(334)</b>	<b>(49)</b>

## New Revenues

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs
Burnhamthorpe Library - Dixie Bloor Neighbourhood Drop-In Centre - Lease Revenue	298	0.0	(104)	(103)			(207)
<b>Total Operating Budget Impact</b>		<b>0.0</b>	<b>(104)</b>	<b>(103)</b>	<b>0</b>	<b>0</b>	<b>(207)</b>

# Growth Changes

## Growth Driven Service Costs

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs
Library Collection Growth Funding	174			42	57	59	158
Electronic Strategy	328					250	250
<b>Total Operating Budget Impact</b>		<b>0.0</b>	<b>0</b>	<b>42</b>	<b>57</b>	<b>309</b>	<b>408</b>



# 2011-2020 Capital Budget and Forecast Summary by Program

## 2011 - 2020 Total Net Capital Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Buildings	49	3,105	3,097	330	4,158	10,740
Materials and Equipment	736	1,032	1,266	1,321	3,273	7,626
<b>Total Net Expenditures</b>	<b>785</b>	<b>4,137</b>	<b>4,363</b>	<b>1,651</b>	<b>7,430</b>	<b>18,366</b>



# Capital Budget Highlights 2011

## Growth: (\$000's)

- Increase in the library collection program \$442
- Furniture for 20 public computer workstations \$27

## Non-Growth: (\$000's)

- Self-service technology – phase 1: tagging \$141
- Annual library equipment replacement program \$126
- Annual library repair and renovation program \$49





# Capital Budget Highlights 10 Years

Growth			
Projects	Budget Request #	Funded Years	Total Amount
Library Collection Increases to reflect the growth in City	174	2011-15	2,322
Library Collection Increases to reflect the growth in City beyond 2015	N/A	2018-19	1,900
20 public computers- Furniture	239	2011	27
Construction of Meadowvale Library	N/A	2012-13	5,752
Develop and Implement the Electronic Strategy	328	2012-2014	600
<b>Total Projects 2011-2020</b>			<b>10,601</b>



# Capital Budget Highlights 10 Years

Non-Growth			
Projects	Budget Request #	Funded Years	Total Amount
Self-Serve Technology	147	2011-2014	1,502
Library Programme Equipment Replacement	N/A	2011-20	1,275
Library minor repair and renovation	N/A	2011-20	528
Central Library Revitalization	131	2012-15	700
Library Master Plan	N/A	2013-14	108
Design and Construction of Sheridan Library	145	2015-17	3,652
<b>Total Projects 2011-2020</b>			<b>7,765</b>





# Capital Budget Highlights Not Funded

Not funded Projects	(\$000's)
Construction of Cooksville Library (Currently leased)	\$11,940
Self-Serve Technology - Check-In /Sortation	\$3,110
<b>Total Not funded Projects</b>	<b>\$15,050</b>

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## Required Resources: Human Resources

Description	Changes	Total FTE
2010 Restated Complement		333.0
2011 Budget Requirement	(2.3)	330.7
2012 Budget Requirement	0.8	331.5
2013 Forecast	(6.0)	325.5
2014 Forecast	(6.0)	319.5



# Required Resources: Technology and Facilities

## Technology:

- Replacement of the library's computer
- Expansion of the library's electronic services
- Introduction of self-service at all locations
- Additional public computers

## Facilities:

- Meadowvale, Woodlands library replacements underway
- Revitalize space in the Central Library



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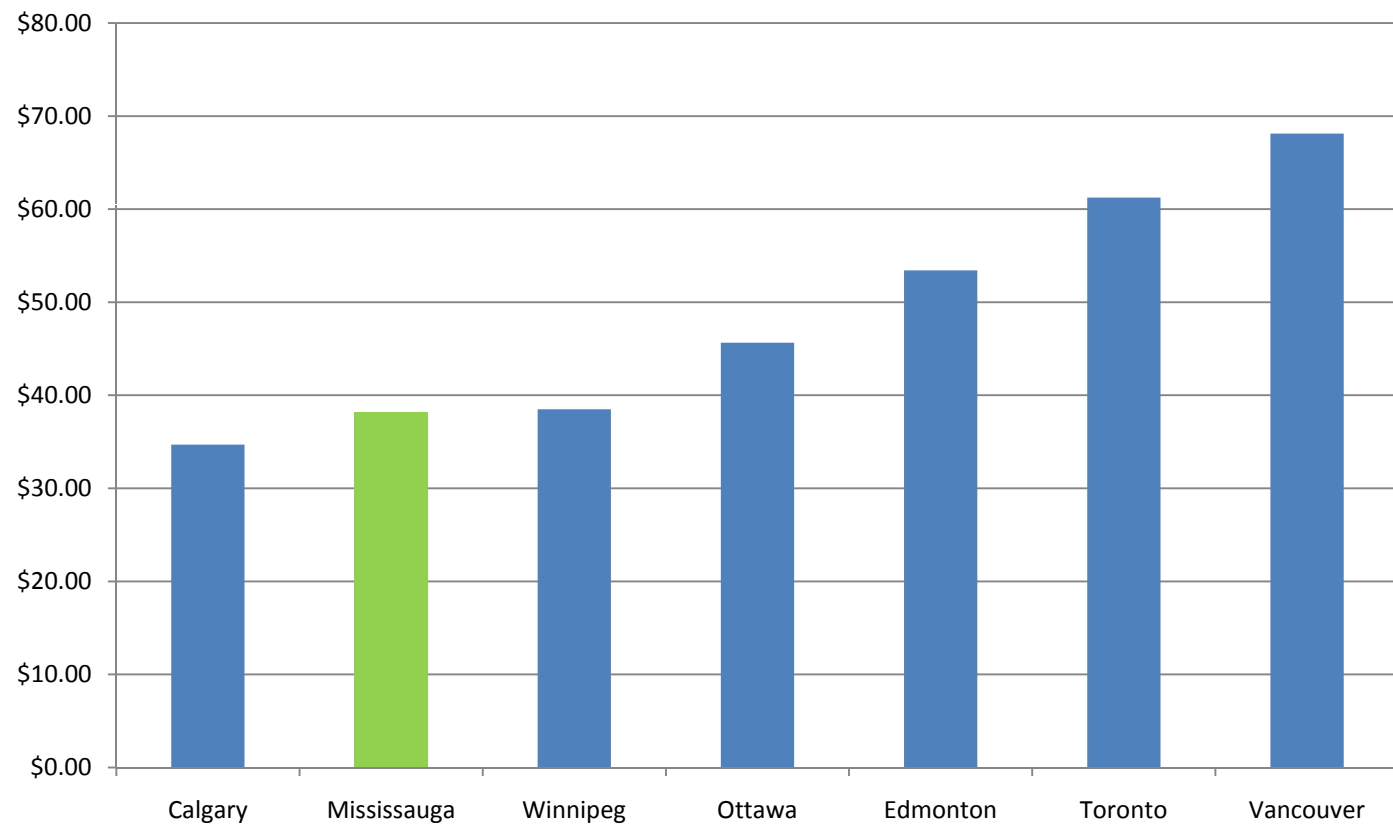
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# Benchmarks

## Operating Expenditure per Capita (2009)

(National: Population over 500,000)

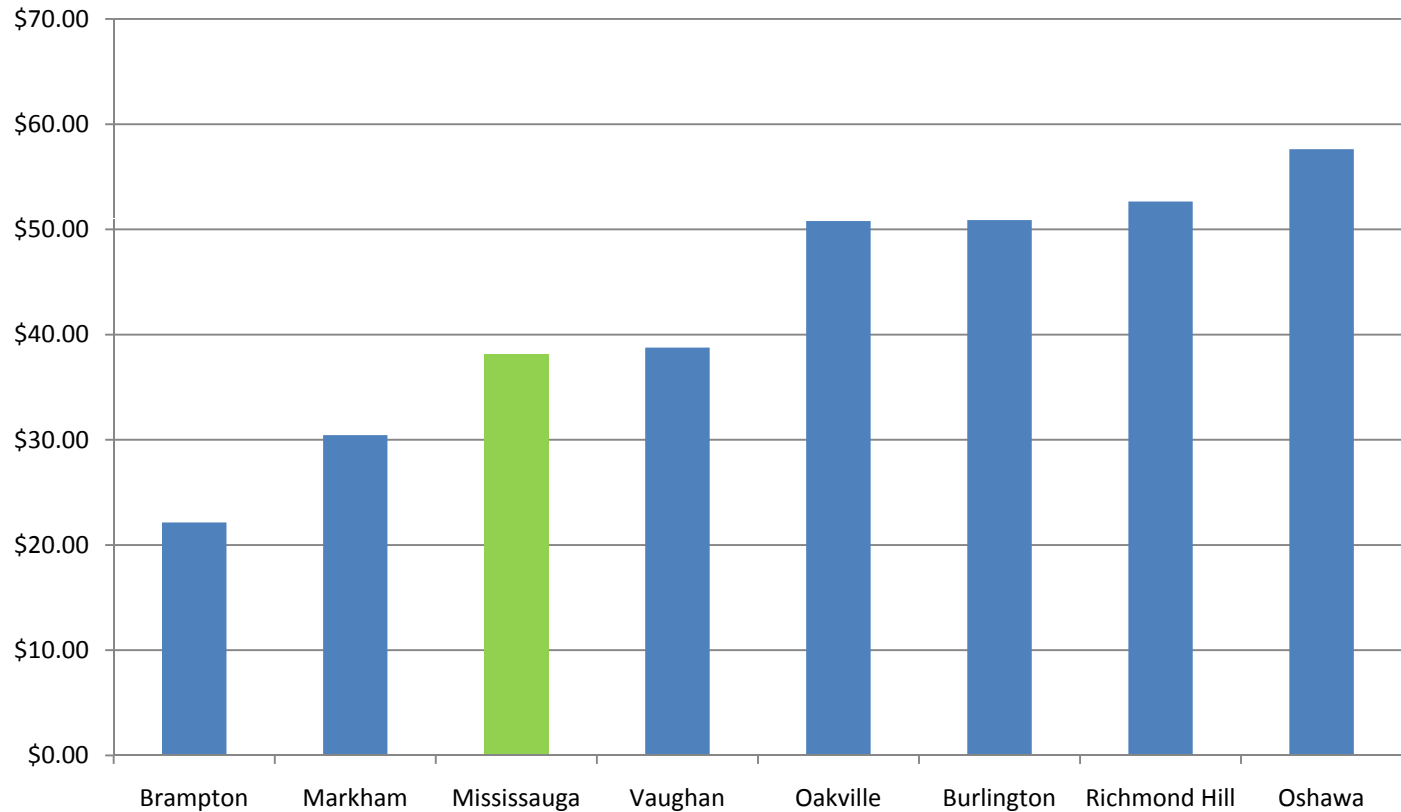


Source: Canadian Urban Libraries Council



# Benchmarks

## Operating Expenditure per Capita (2009) (Regional: Population 100,000 to 500,000)

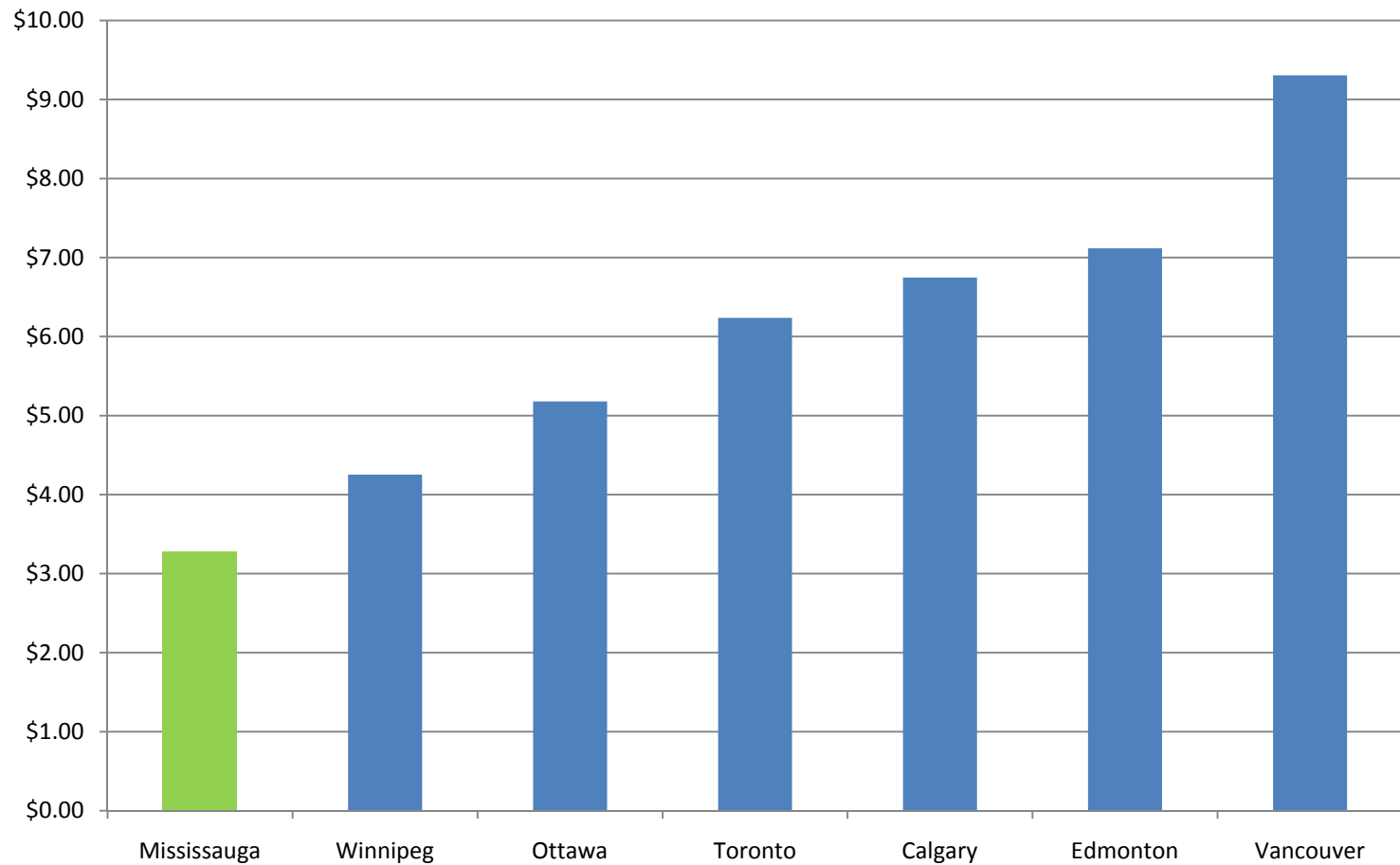


Source: Canadian Urban Libraries Council

# Benchmarks

## Materials Expenditure per Capita (2009)

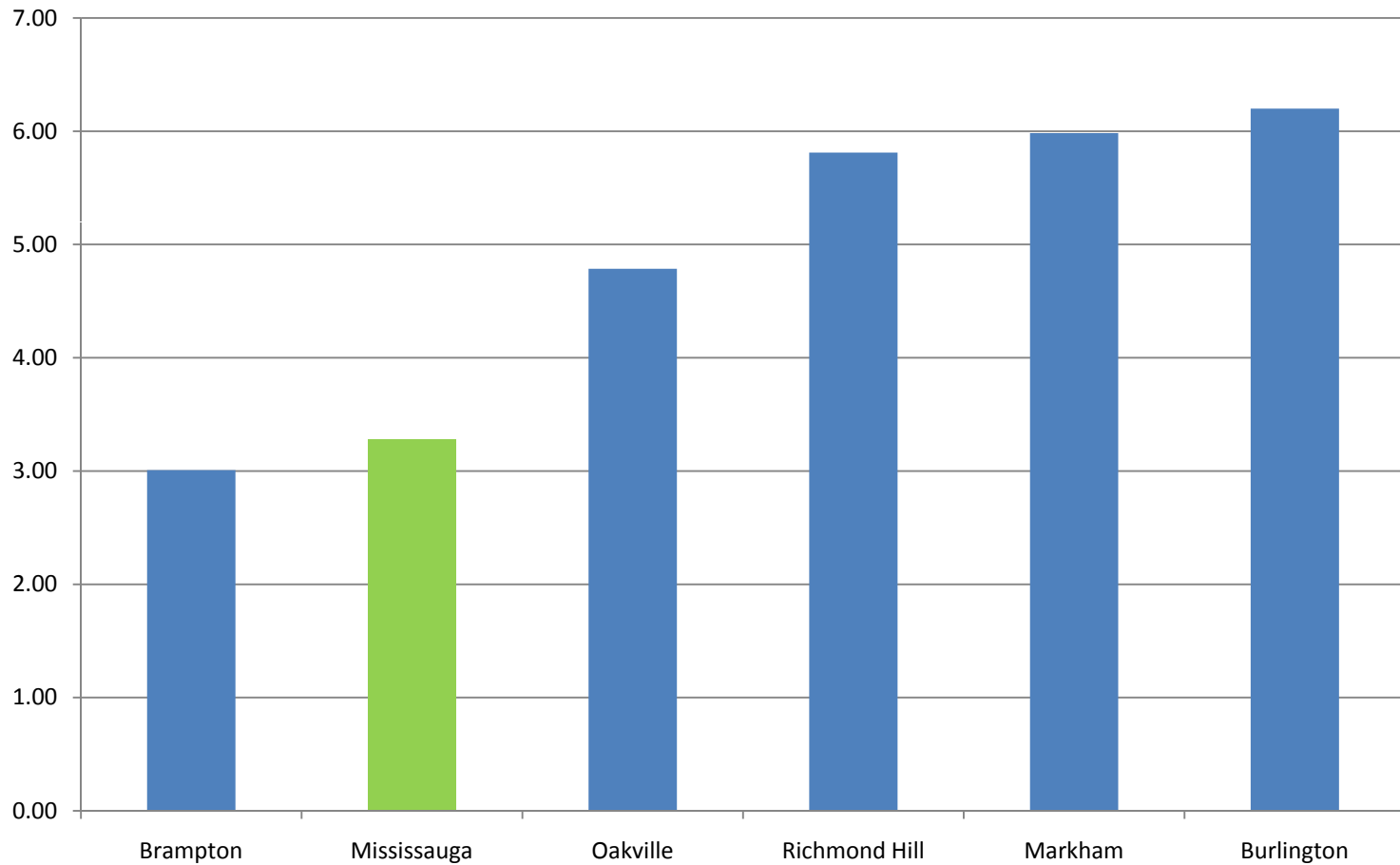
(National: Population over 500,000)



Source: Canadian Urban Libraries Council

# Benchmarks

## Materials Expenditure per Capita (2009) (Regional: Population 100,000 to 500,000)



Source: Canadian Urban Libraries Council





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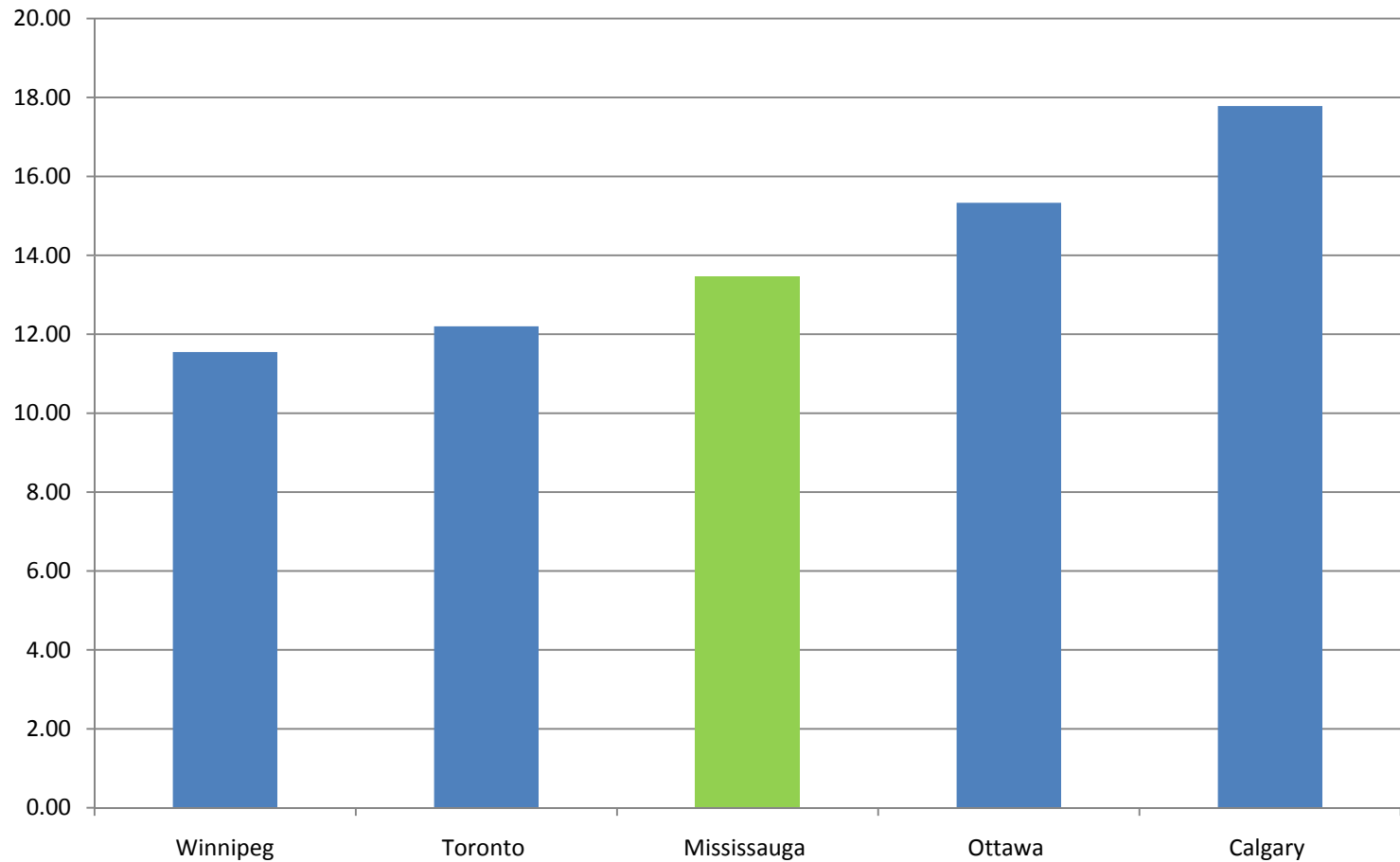
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## Benchmarks

### Circulation per Staff Hour (2009)

(National: Population over 500,000)



Source: Canadian Urban Libraries Council

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# Thank you. Questions?

