



Mississauga Library

2022-2025 Business Plan
& 2022 Budget

Foreword

Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

Mississauga City Council approved Our Future Mississauga; a Strategic Plan to achieve this vision over a 40-year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper**, and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City delivers over 300 services which are consolidated into 16 Service Areas (including the Stormwater Program) that are outlined in this Plan. The 2022-2025 Business Plan & 2022 Budget document details how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocations and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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Executive Summary of Mississauga Library

Mission: The Mississauga Library System exists to provide library services to meet the lifelong informational, educational, cultural and recreational needs of all citizens.

Services we provide:

The Mississauga Library ("Library" or "the library") operates 18 libraries of varying sizes. These facilities provide physical space where people can gather, attend programs, leverage technology and access the collections. The library runs thousands of free programs a year for all demographics and operates three permanent makerspaces equipped with technology that encourages people to create. The library also has thousands of eResources available, a website, and an online catalogue that can be accessed remotely.

Interesting facts about this service:

- Library has seen a 21 per cent increase in customer satisfaction with the Library website since its redesign in 2019
- When Mississauga libraries were open to the public in 2020, there was an average of 3,298 daily visits
- In 2020, people made over 10 million visits to the Library website and catalogue, and the library has a growing social media following of over 17,000 subscribers
- The library boasts a collection in excess of 1.08 million items
- Items were loaned over 3.9 million times to the public in 2020
- During provincially mandated library closures in 2020, curbside pickup service was used by customers 61,719 times

- In 2020, there were over 24,800 attendees for in-person and virtual Library programs
- The Open Window Hub helped over 3,000 clients in 2020 through support programs and service referrals

Highlights of the Business Plan include:

- Revitalization of Central Library to include infrastructure to support 21st technologies and modern digital services, redeveloping underutilized and ancillary spaces; creating a layout that better showcases Library collections; and expanding the fourth floor by adding 6,000 square feet of library space
- Investment in technology enhancements to modernize and enhance customer access to services and collections
- Continued expansion of the Maker Mississauga initiative, and additional staff to support Maker programming and equipment use
- Investing in infrastructure and the community through the redevelopment of the South Common and Port Credit libraries

Net Investment (\$000s)	2022	2023	2024	2025
Operating	29,919	31,760	32,711	33,331
Capital	31,330	8,499	12,534	12,104
Full Time Equivalents	302.3	307.8	309.2	309.2

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

The Mississauga Library System provides lifelong enrichment, education and empowerment.

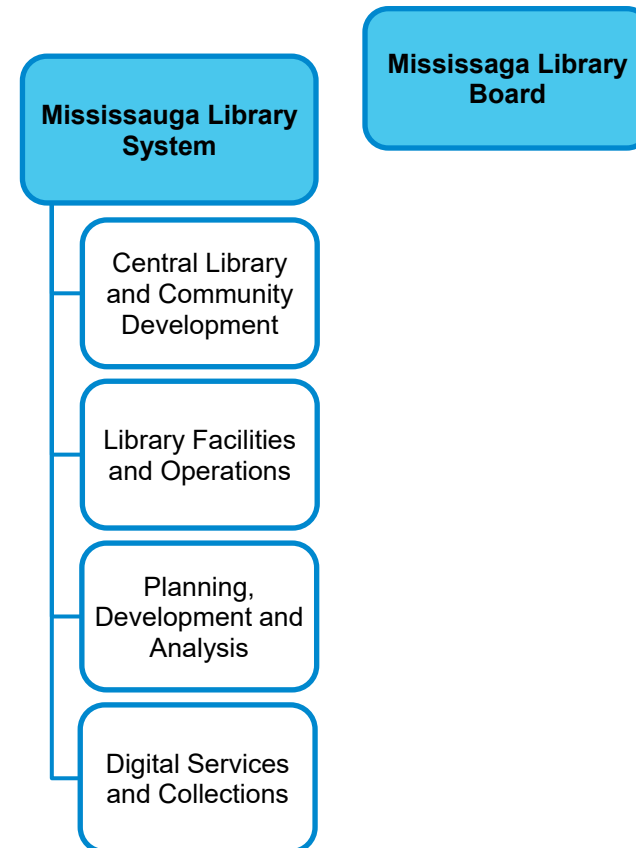
Mission

The Mississauga Library System exists to provide library services to meet the lifelong informational, educational, cultural and recreational needs of all citizens.

Goals of Service

- Tell the Library's Story
- Enhance the Customer Experience
- Revolutionize Service Delivery
- Invest in Our People
- Invest in Technology to Bridge the "Digital Divide"
- Develop 21st Century Facilities

Service Delivery Model

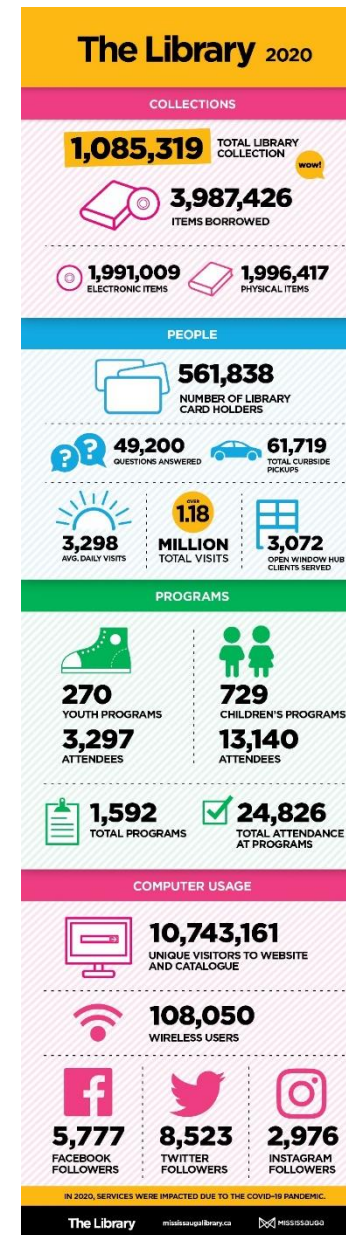


Service Levels and Trends

Library consists of the Hazel McCallion Central Library (currently closed for renovations) and 17 branch libraries which are typically open for a combined total of more than 56,000 hours a year. A Pop Up Library, located at the Living Arts Centre, currently operates to serve residents in the Mississauga downtown core for the duration of the Hazel McCallion Central Library closure. Along with a website, online catalogue and other eResources, the library offers a collection of more than one million items. In addition to providing electronic and physical library materials, Mississauga libraries are, on average, visited more than 4.3 million times per year and used by the community as a place to study, gather, learn, collaborate and access technology. The library also delivers a wide range of programs in person at all library locations, as well as virtually through live and recorded video. Through the Open Window Hub the library provides information and support to empower individuals and families who are experiencing homelessness and/or mental health issues within the city of Mississauga.



Welcoming and knowledgeable staff provide a variety of information services to customers



Trends

Libraries across North America are evolving to meet current customer needs and expectations. The following outlines some industry trends that are helping to inform the library's Business Plan.

Collections

Collection trends point toward an increased use and circulation of digital collections and a downturn in print collections due to COVID-19 pandemic restrictions. It is expected that the re-opening of the community and the revitalization of Hazel McCallion Central Library will lead to a rebounding of print collection circulation. The focus in collections will continue to be curation of a balanced collection featuring a mix of physical and digital items to assist customers in accessing the most popular and quality materials available. The following are the current library collection trends:

- Increasing borrowing of eAudiobooks and eBooks
- Increasing prices and restrictive purchasing models for eAudiobooks and eBooks
- Increasing demand for downloadable videos and music through library subscriptions
- Increasing demand for online learning resources and research databases
- Increasing demand for online periodicals and newspapers, resulting in a decrease in physical newspaper and periodical subscriptions
- Increasing consolidation of digital resources on fewer platforms

Another recent trend in collections is building a "library of things" that allows customers to check out non-traditional items. Examples include laptop computers, tablets, hotspots, musical instruments, sewing machines, board games, tools, sports equipment and more. This trend helps those who face barriers to

access, providing them an opportunity to build important skills required for success in the knowledge economy.

Technology and the "Digital Divide"

Library customers are consuming more digital resources, using mobile technology to access them. While electronic resources historically have made up 20 per cent of the library's circulation, that proportion has been consistently increasing. During provincially mandated library closures in 2020, there was a dramatic shift in usage that saw electronic material borrowing increase to 50 per cent of total circulation. To support this shift in borrowing trends, the library must continue to build a leading-edge digital infrastructure that understands customer requirements, supports technological innovation, integrates multiple information systems, connects to global information sources, and provides self-service access to core library services remotely.

The library must also be prepared for the "Internet of Things" revolution – the network of physical devices and electronics that have connectivity, which enables users to connect and exchange data. Library systems of the future must provide the resources to allow collaborative use of technology with core infrastructure such as embedded screens and printing from personal wireless devices. Along with this infrastructure, expanded virtual branch services and programming can help reach beyond library facilities to the places where people gather in Mississauga.

Within physical branches, there must be an effort to expose and allow access to digital collections co-located with physical collections so customers can access the best resources available regardless of format. Library technology must also focus on automation of repetitive staff tasks, freeing up existing staff to focus on high-value customer service interactions. The next step the library can take to ensure a leading-edge technology infrastructure will be to further enhance the electronic catalogue, ensuring mobile capability and service continuity.

As product and service availability increasingly shifts to exclusively digital, the socioeconomic gap between individuals is amplified based on their ability to access information and technology. As governments, schools and private companies move more of their products and services online, the inequality that exists in access to crucial information and knowledge grows larger each day. An important role of libraries is to bridge that “digital divide” by providing barrier-free access to technology and electronic resources.

People

The evolution of library services results in a simultaneous evolution of the role of library staff. Staff with skills in STEAM (Science, Technology, Engineering, Arts, and Math) programming and equipment are required for libraries to support customer exploration, learning and success. Further to this, libraries are recognizing that modern customer service involves helping people where they are, rather than at a fixed service desk, so mobile technology for library staff is an important part of the 21st century library.

Service Delivery

Three major trends in library service delivery are the prevalence of express libraries, library spaces that are open 24 hours a day, and moving to a fines-free service model.

Express libraries are kiosks that are typically located in public spaces where library services are not prevalent. These kiosks can offer both digital and print collections as well as a deposit box for customers to return physical materials they have borrowed. The express library is usually available during non-traditional library hours, allowing customers access to library resources at a time that is convenient for them. The location of the express library is usually in high traffic areas like shopping malls, community centres or transit terminals. Having library services at these locations increases the convenience for

customers and helps libraries expose their collections to people who wouldn't normally visit a library.

Another trend in service delivery is the availability of library services, particularly library space, 24 hours a day. Some libraries in North America have adopted a staffless library model allowing them to remain open during non-traditional library hours. The feasibility of this model for Mississauga is still being tested, but has many advantages to customers – especially for students and those who are not able to visit library spaces during customary library hours.

Fine-free service models have also become a prevalent trend in public libraries across North America in the past few years; to date, over 185 Canadian libraries have eliminated late fees. The goal of eliminating late fees in libraries is to remove barriers to accessing resources, improving customer and community relations, and building literacy. Mississauga Council approved fine-free service for 2022 in October 2021.

Infrastructure

Libraries are increasingly being recognized as community gathering spaces, hubs for digital and physical resources, and the bridge between home and school. The widespread pressure on capital funding is making it challenging for libraries to keep up with demand to meet these needs.

The proportion of space allocated for social and program interaction versus collection storage and display continues to evolve. More library space is now designated for public gathering and interaction than for housing collection materials.

Collection planning in all major Canadian public libraries now involves a significant decrease in physical collection sizes; current space planning practices reflects this decrease and include a corresponding increase in spaces for customer activities and interaction. Many of these spaces are meant to provide a “third place”, beyond home and school/work, where customers can spend time, socialize, collaborate and learn.

Performance Measures and Results

The City of Mississauga is committed to delivering services economically and efficiently. The City's performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision-making and strengthen accountability.

What is being measured

The library has one of the most mature Key Performance Indicator systems in the City. To understand how well it is operating, the library measures the following in addition to the metrics found in the Balanced Scorecard.

Percentage of residents who have library cards

	2019	2020	2021	2022
Registered Users	550,063	561,838	565,027	568,080
Penetration Rate	70.8%	71.9%	72.0%	72.0%

Operating costs and collections spending per capita

	2019	2020	2021	2022
Operating Cost	\$29,303,398	\$26,647,168	\$25,780,699	\$28,011,774
Per Capita	\$37.70	\$34.12	\$32.85	\$35.50

	2019	2020	2021	2022
Collection Spending*	\$4,218,392	\$3,631,334	\$3,814,952	\$3,401,943
Per Capita	\$5.43	\$4.65	\$4.86	\$4.31

*Collections spending includes money that is earmarked to offset the difference between CAD and USD

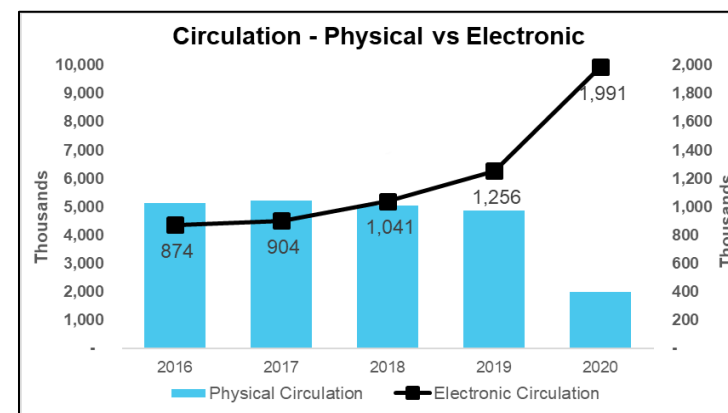
Library Benchmarking for per Capita Spending (2020)

	Operating Cost / Capita	Operating Cost	Population	Collection Cost	Collection Cost / Capita
Brampton	\$24.58	\$17,128,557	696,975	\$1,751,922	\$2.51
Mississauga	\$34.12	\$26,647,168	780,980	\$3,631,334	\$4.65
Ottawa	\$47.65	\$44,519,314	934,243	\$5,317,574	\$5.69
Hamilton	\$58.05	\$33,612,981	579,000	\$2,384,239	\$4.12
London	\$60.21	\$23,673,521	393,167	\$2,391,068	\$6.08
Toronto	\$70.85	\$209,434,723	2,956,024	\$20,898,825	\$7.07

Library Customer User Benchmarking (2020)

	Circ per Collection	Collection Size	Circulation	Population	Collections / Resident
Toronto	1.92	10,950,675	10,460,487	2,956,024	3.70
Brampton	2.68	827,576	1,196,541	696,975	1.19
London	3.46	770,095	2,771,571	393,167	1.96
Ottawa	4.27	1,825,425	5,099,675	934,243	1.95
Mississauga	5.07	978,790	1,996,417	780,980	1.25
Hamilton	5.49	862,697	2,343,919	579,000	1.49

Collection Trends



Why these measures are important

These measures help the library monitor best practices and understand how well it is performing against its comparators. If a comparator performs particularly well in an area, the library can consult with that system to learn from its success.

Balanced Scorecard

A Balanced Scorecard traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation
- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced

Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

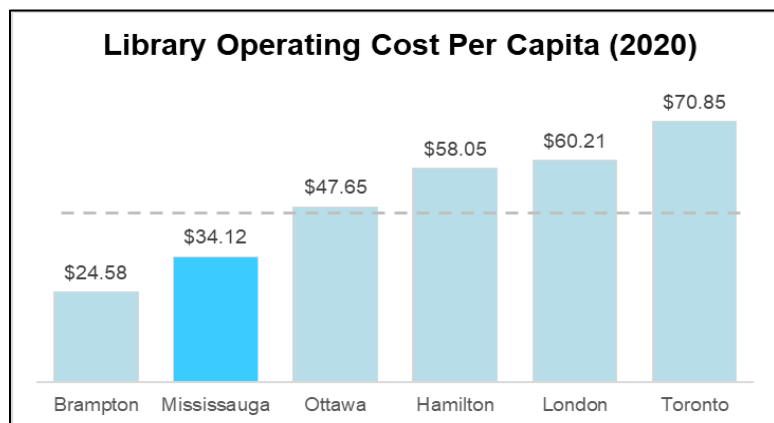
Customer Measures

There are numerous measurements of performance used by the library that demonstrate customers are at the core of library service. It is worth noting that Library holds the highest satisfaction rate from citizens of any City service.

The library's story is changing. Traditionally, customer service measures were focused on how many items were circulated. Current customer service measures for the library include *program attendance*, *visits*, *electronic uses*, and *Open Window Hub support* as more modern reflections of what customers value in libraries.

Financial Measures

Operating cost per capita is lower on average than comparator library systems, indicating that the library provides good value to Mississauga taxpayers.



Collection cost per capita is a key measure of a library's provision of materials to serve the local population. The library's Collection Strategy focuses on investing in this area to improve results for this measure. At \$4.65 per capita (2020), the library has made significant strides in improvement from 2014's \$3.16 per capita.

Workforce Measures

Employee Satisfaction is measured via the Employee Engagement Survey which takes place typically every three years (2018 is the most recent year available).

Business Process Measures

Collection size measures the print and digital resources available through Mississauga Library branches and online.

Library space per capita remains at 0.46 square feet per capita through most of this plan, with a change in 2023-2024 to reflect additional square footage in the new Hazel McCallion Central Library. Historically, the industry standard for library space per capita has been 0.6 square feet. The 2019 Library Master Plan recommends a provision of 0.5 square feet per capita and a future target of 0.6 square feet with a recommended study to plan how to achieve this standard.

Balanced Scorecard

Measures for Library	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 ¹ (Plan)	2022 ¹ (Plan)	2023 ¹ (Plan)	2024 ³ (Plan)	2025 ³ (Plan)
Customer:								
Visits (000s)	4,383	4,397	1,186 ²	2,811 ²	2,977	3,111	4,006	4,545
Circulation (000s)	6,096	6,145	3,987 ²	4,016 ²	4,252	4,500	5,500	6,250
Electronic Uses (visits to website and catalogue) (000s)	3,467	4,042	3,221	3,497	3,590	3,785	4,297	4,607
Program Attendance (000s)	152	133	25 ²	84 ²	89	90	120	135
Open Window Hub Support	N/A	N/A	3,072	3,100	3,156	3,169	3,181	3,194
Financial:								
Operating Cost per Capita (\$)	36.89	37.70	34.12	32.85	35.50	36.37	36.95	37.41
Collections Cost per Capita (\$)	4.61	5.43	4.65	4.86	4.31	4.78	5.14	5.37
Workforce:								
Employee Satisfaction	69%	N/A	N/A	72.5%	N/A	N/A	76%	N/A
Business Process:								
Collection Size (000s)	840	1,088	1,091	938	983	1,168	1,250	1,350
Library Space per Capita (sq. ft.)	0.46	0.46	0.46	0.46	0.46	0.47	0.47	0.47

¹ 2021-2023 numbers reflect an anticipated service level disruption due to the redevelopment of Hazel McCallion Central Library

² Affected by facility closure due to COVID-19

³ 2023-2025 numbers reflect an anticipated service level disruption due to the redevelopment of South Common Library

Awards and Achievements

Library is very proud of its achievements over the past year.

- In early 2021, the Hazel McCallion Central Library was successfully closed for renovation. Over 70 staff were redeployed to other library locations, and a Pop Up Library was opened at the Living Art Centre
- The library hosted the first virtual Mississauga Comic Expo with eight different programs including four author talks
- Following the establishment of a joint lending agreement for shared digital collection use with Hamilton Public Library and Burlington Public Library in early 2020, the library expanded this partnership in 2021 to include Ottawa Public Library and London Public Library
- In May 2021, Mississauga Library surpassed five million all-time checkouts for eBooks and eAudiobooks
- The library hosted 21 virtual author talks in 2020 with over 975 people in attendance; and 20 author talks in the first half of 2021 with 722 people in attendance. The most successful of these talks featured award-winning author Lawrence Hill and had 460 people in attendance



Publicity for Lawrence Hill author talk

2020 Corporate Awards Winners

- Brenda Sakauye Environment Award – Mississauga Seed Library Team
- City Manger's Award of Excellence – FrontDesk Team

Open Window Hub

- The library's Open Window Hub held a very successful lunch distribution program which served over 3,450 meals to those in need in the past year
- In support of health initiatives in Peel Region, Open Window Hub hosted two vaccination clinics in 2021 at which 47 clients received a vaccination

Achievements in Inclusion

- Starting in September 2020, the library began hosting an Indigenous Learning Circle series, led by Cat Criger, in which attendees explored Indigenous cultures, perspectives and issues. As of June 2021, over 575 people have attended these sessions virtually
- For Asian Heritage Month 2020 and Black History Month 2021, special author talks were hosted with two authors representing diversity during each of the two months. Over 200 people virtually attended these special sessions with diverse authors

Achievements in Technology

- In October 2020, the library launched an online payment system (eFines) allowing customers to pay their library fines online
- As an expansion to the "library of things" initiative and in collaboration with IT and Smart City, the library launched Chromebook lending in July 2021. The ability to borrow technology outside of the library will work to help bridge the

digital divide in the community by increasing access to resources

- Through a phased launch in 2020 and 2021, the library moved to the CLASS system for program registration and payment processing. This has provided the opportunity for online program registration, a goal outlined in the 2019 Library Master Plan
- During provincially mandated library closures in 2020, the library added Kanopy to its growing list of online resources. Kanopy is an on-demand video streaming service that offers films and documentaries including The Great Courses, a popular collection of educational videos and lectures which were previously only available for physical borrowing
- In September 2020, the library worked with IT through the Smart City framework to donate 100 gently-used laptops to the Peel District School Board and the Dufferin-Peel Catholic District School Board for distribution to at-risk families. This donation, supported with funding from the library's P. and L. Odette Charitable Foundation grant, will help to bridge the digital divide by providing access to technology for those who are without this equipment
- Following updates to the library website, a Voice of the Customer Program was run by Digital Services to collect customer feedback. From June 1, 2020 to May 31, 2021 over 2,100 customers provided feedback on the new Library website. Based on the results collected, Library came out as the top performer in the City and was the only Service Area to meet the City's target zone. Customer satisfaction with the Library website increased by 21 per cent over the 2018 benchmark. The library also scored above average in the areas of Task Completion, Navigation, Content, and Functionality

Environmental Sustainment

- Online Seed Library launch programming was delivered in 2021 (four programs in partnership with four different groups [Ecosource, Credit Valley Conservation, Toronto and Region Conservation Authority, and Master Gardeners]: total of 274 people in attendance)
- Bike Safety programs were delivered in 2021 in partnership with Transportation & Works including YouTube videos and live online programs with over 55 participants. This was followed by Bike Safety Kits being made available through libraries throughout July 2021 for Bike Safety Month



Publicity for the reopening of the Seed Library

The 2022-2025 Business Plan Outlook

Planning for the Future

The prevailing perception of libraries as quiet spaces that simply store books for borrowing continues to persist. This traditional view does not reflect the current state of libraries, which have evolved significantly over the last few decades. Today's libraries are vibrant public gathering spaces, encouraging collaborative learning while still supporting individuals who prefer working alone. They offer innovative seating, lounging and study options with access to a wide range of barrier-free emerging technologies. In response to the earlier identified emerging trends, the following areas are the focus of Library's Business Plan from 2022-2025.

Emerging Technology and the Digital Divide

A significant focus of the library's future is technology. Technology, specifically as it relates to the library's plan, will be discussed in detail in the Transforming Service with Technology section of this plan. The library has become a place where emerging technologies that are normally inaccessible to some members of the public are provided so that customers can learn new skills and decrease the impact of the digital divide. As part of this evolution, customers expect the library's website and online resources to be seamless, mobile-friendly, offer all services that are available in person, and generally perform as flawlessly as the websites and electronic resources of retail companies. This expectation is also reinforced by the consistently increasing demand for computer usage system wide.

Research from comparator websites and user feedback are helping to inform online enhancements. With the launch of the new Library website in 2019, the library is on its way to creating a more relevant and stronger digital presence through enhanced accessibility, mobile capabilities and searching tools. Voice of

the Customer research conducted in 2020/21 using customer experience metrics found that there was a 21 per cent increase in online customer satisfaction over 2018 benchmarks. With additional enhancements, Library aims to increase the level of customer satisfaction in the online environment.

Furthermore, with the prevalent need for technology in day-to-day life, the digital divide is becoming more and more significant. In downtown Mississauga, it is estimated 52.4 per cent of residents have an annual income of less than \$30,000 and will not have access to technology at home. Those individuals who have limited or no access to technology are becoming further disadvantaged without access to the services and content available online from governments, schools, potential employers and private industries. Initiatives that the library is proposing through this planning cycle such as online learning programs, enhanced customer access points, laptop lending kiosks and the expansion of Maker Mississauga are all crucial to help customers overcome the digital divide.

In addition to hardware enhancements, software enhancements and licensing must also be acquired in order to keep pace with advancements in hardware and the diverse learning needs of the community.

Makerspaces

In many ways, makerspaces are the hallmark of what a modern library should be. They are collective workspaces where people can interact with new technology (such as 3D printers, laser cutters, robotics and audio visual equipment) and learn new skills. The library has invested heavily in makerspaces and will continue to do so with the redeveloped Hazel McCallion Central Library to provide barrier-free learning opportunities to Mississauga residents. In order to implement this initiative, staff with more technical expertise will be required to ensure programming and equipment use is supported.

Multi-Purpose Space

Increasingly, Mississauga libraries are being designed to improve sight lines, have mobile shelving and seating options, have multi-functional modular furniture, and be brightly coloured. Having flexible furniture in a library makes it easier to transform spaces for programming or events, create multi-purpose walls by using book stacks as dividers, and maintain visual appeal by moving furniture around to refresh the feel of the space. Workstations for library staff and customers are evolving as well, slowly moving away from wooden chairs and desks toward technology-friendly workspaces with ergonomic designs and more electrical outlets. The redevelopment projects for Hazel McCallion Central Library, South Common Library and Port Credit Library provide opportunities to increase the functionality and use of Mississauga libraries to offer more of these multi-purpose spaces.

Collections

Demand for digital collections is continuously on the rise in Mississauga. However, with increasingly restrictive purchasing conditions such as high costs and embargos from major publishers, library e-material waitlists are expected to increase as materials become more difficult to acquire, causing potential risk to customer satisfaction. These circumstances will impact Library collection spending for the foreseeable future, as we strive to meet the increasing customer demand for expanded digital collections while navigating the punitive conditions imposed by publishers. The library is taking an active role in nation-wide advocacy campaigns working toward a mutually beneficial resolution for both parties. In the meantime, the library is finding creative ways to increase access. Through joint-lending agreements with four other Canadian library systems, Mississauga Library has been able to increase digital collection offerings for customers.

The “library of things” trend is something the library is embracing with an expansion of technology lending services. Supported by

Smart City and IT, the library currently has hotspots and Chromebooks available for loan. Laptop lending kiosks are the next step in advancing this program, making it easier to loan out technology going forward. The library is also looking for sponsorships to support an enhanced musical instrument lending library which would help support the arts community, library programming and use of makerspaces for creative content creation.



Customers using a study room at Woodlands Library

Finding Efficiencies

Lean Program

The City's Lean Program focuses on strengthening the organization's culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis. Since becoming permanent in 2016, the Lean program has produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

Highlights of the many projects and improvements completed include:

- Reducing unwanted donations and storage space required by Open Window Hub through an inventory control system that resulted in \$23,800 in cost avoidance and 337 hours in freed capacity
- Improving turnaround times for library technology request follow-up and/or approval by 53 per cent per request
- Reducing touch time for creation of staff schedules by 60 per cent resulting in over \$40,000 in cost avoidance and 664 hours in freed capacity

Completed Initiatives					Total Benefits	
Improvement Type	2014 – 2019	2020	Up to Sep 2021	Total	Type	Total
Small Improvements	201	18	27	246	Cost Savings and Avoidance	\$645,026
Rapid Improvements	1	1	2	4	Customer Service Improvements	148
Projects	4	0	1	5	Safety Improvements	59
Total	206	19	30	255	Environmental Improvements	59

Advancing the City's Strategic Plan

The City's Vision and Strategic Plan are the starting points for our annual business planning and budgeting cycle. The 40-year Strategic Plan, Our Future Mississauga, is built on five pillars – **move, belong, connect, prosper, and green**. Business Plans are designed to strengthen aspects of these pillars to support the attainment of Mississauga's Vision.

Below are examples of how the initiatives of Mississauga Library relate to the Strategic Plan pillars.

move – developing a transit oriented city

The library advances the City's Move Pillar by ensuring that library services are easily accessible for people who use transit around the City. The library plans to utilize express libraries or book "vending" machines to further bolster service levels and make certain that library services are ever-present in Mississauga.

belong – ensuring youth, older adults and new immigrants thrive

The library ensures residents can belong by providing barrier-free services, programming and collections. Through market research studies, the library also learns more about its users and those who could benefit from the service, and makes sure that the collections reflect the diverse demographics present in Mississauga. The Open Window Hub is an important example of the library's commitment to inclusive services that fit the needs of everyone in the community.

connect – completing our neighbourhoods

The library works to establish library facilities and services as hubs of neighbourhoods and community activity through the delivery of neighbourhood-specific services. The library's planning team also keeps track of neighbourhoods that are expanding to ensure there are sufficient library services in those areas. The redevelopment of Hazel McCallion Central Library is an example of how the library responds to the changing needs of the community to help complete neighbourhoods.

prosper – cultivating creative and innovative businesses

The library helps to cultivate creative and innovative businesses by offering various business and finance courses every year. Makerspaces in libraries also foster creative thinking and innovation, providing collaborative spaces and technologies for creative content creation.

green – living green

The library believes in living green and does what it can to protect the environment and mitigate the impact of climate change. Libraries by nature are providing green services by circulating books, magazines and other collection items multiple times, as opposed to the single-use model where items more quickly end up as waste. Through the Seed Library, community gardens and various programs relating to environmental sustainment, the library further encourages the practice of living green in Mississauga.

Transforming Service with Technology

In alignment with its 2019 Master Plan and the City's Smart City Master Plan, the library will continue to leverage modern technology to support digital inclusion, evolve with emerging trends, build virtual technologies to extend collections outside its walls, and utilize technology to expose and promote digital collections within library locations.

One of the major transformations that will occur in the life of this Business Plan is the redevelopment of Hazel McCallion Central Library to become a digital hub, with technology features used to transform services in the building, and a significant Maker and digital creation space for customers. The technology infrastructure built at Central will be used to enhance and streamline operations, support customer self-service, create efficiencies and promote digital learning. The technology will be used to promote and expose collections throughout the building, providing one consistent view of the best resources available at one time regardless of format. In addition, portable laptop and tablet lending stations will allow for the use of technology throughout the building, and increase the ability of customers to use the technology in collaborative and group settings. In order to further support customers experiencing the digital divide, the library will increase programs that lend technology to extend the collaboration and information support to customers in their homes.

The Maker and digital creation space will allow for the expansion of popular introductory STEAM programming, which will have a trickle-down effect across the entire library system. Features that will be available through the new Digital Hub and Makerspace include: enhanced creative software and hardware; sound recording and podcast booths; specialized PCs and Macs; digital conversion stations; training rooms; flexible creation spaces; and access to robotics, 3D printing, and virtual reality stations. Creative software enhancements, laptop lending, and computers

equipped with enhanced accessibility features will also be expanded across all branches throughout the term of the plan.

With a focus on customer experience, technology will be used to streamline service operations and provide more online self-service options in the "virtual branch". Self-serve room and equipment booking will allow library staff to spend more time on higher-value customer interactions. The use of mobile technologies will increase customer service flexibility in branch and at external programs. Enhanced search optimization and discovery capabilities on the library catalogue, a more intuitive library mobile application and the digitization of local history materials will further increase customer access to information and library materials. Customer usability enhancements will be developed to decrease the complexity of the customer experience and assist with navigation through the library's complex list of available resources. Smart virtual chat software will also offer a new method for customers to receive support and navigate the virtual branch.

The library will also extend access to services outside its walls and its existing hours in order to decrease service access barriers. Technology for physical and digital lending of information resources will be installed in high-traffic areas apart from library locations like transit hubs or community centres to better serve potential customers who cannot access the existing physical locations. Technologies to extend hours of access to the Central Library will be installed to allow for extended study services and holds pickup outside of normal business hours.

Maintaining City Infrastructure

Mississauga Library is relied upon to provide traditional library offerings such as quiet space, information services, and physical collections for loan. There is also an increasing expectation that the library provide more versatile spaces for people to take part in a variety of activities. In response to this expectation, the Library's future space planning aims at repurposing traditional library layouts to create more multi-purpose spaces.

The Hazel McCallion Central Library redevelopment is the library's most impactful opportunity to design a modern library focused on the provision of flexible space. The redevelopment plan emphasizes creating a modern library that prioritizes multi-use public space, flexibility, and technology. By repurposing ancillary spaces, an additional 20,000 square feet for public access will be gained. An express library will be included in the redeveloped facility, as well as food services and a modernized Noel Ryan Auditorium.

A customer-focused approach will be modelled through offering service in new and innovative ways. Staff will be empowered with mobile technology, allowing them to offer service where the customers are, as opposed to having the customer come to an information desk. Technology will further allow automation of repetitive staff tasks, allowing staff to be creative customer service agents and redeploy to customer-facing activities supporting knowledge, growth, and literacy. Throughout Central, technology will also be used to promote and expose collections in the building, and provide a modern customer experience for residents.

The redeveloped Central Library building will have several multi-use rooms to support a wide range of programming and meetings, while still allowing for quiet space or a place for social gathering. Staff spaces will be created with an eye to promoting collaboration, fostering creativity and ensuring well-being. In addition to flexible spaces, having modern multi-purpose furniture will be key in the new Central. Ergonomic chairs that

are portable, book shelving that moves to create temporary walls, and desks and tables that are portable and able to transform to meet a variety of needs are all important investments that will be made.

The renovation also gives the Hazel McCallion Central Library the ability to fully comply with the *Accessibility for Ontarians with Disabilities Act, 2005* standards. Inclusion is one of the library's core values, and ensuring that customers with disabilities have barrier-free access to library space, collections, and services is imperative.

The library also plans to redevelop South Common Library during the upcoming redevelopment of the South Common Community Centre. A customer-focused approach will largely influence the reimagining of South Common Library through the creation of more multi-purpose spaces, enhanced accessibility, green spaces and increased access to technology. Port Credit Library will also undergo a review for long-term service delivery options as structural concerns with the existing facility are taken into consideration.



Construction hoarding at Hazel McCallion Central Library

People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

Our Structure

Mississauga Public Library Board

The Mississauga Public Library Board oversees the strategic direction of the library, setting priorities as directed by the *Public Libraries Act, 1990*. Volunteer citizen and Council members meet at least seven times a year to plan and continually evaluate the library's progress on strategic objectives. The Library Board operates in an integrated way with the City of Mississauga through the Community Services Department.

The Mississauga Library System

Library staff are divided into four major teams:

Central Library, Programming and Community Development

This team is responsible for the day-to-day operation of Hazel McCallion Central Library (temporarily the Pop Up Library at Living Arts Centre) as well as community development, centralized programming and system-wide customer experience.

Facilities and Operations

Seventeen locations of varying sizes currently provide physical spaces where the library's services, programs and collections can be used and accessed. This team is responsible for all public library services across the city as well as participating on task and project teams with mandates to impact public library service.

Planning, Development and Analysis

This team monitors governance and compliance issues as well as providing strategic support, input and recommendations to the Director and the Library Leadership Team. The team develops the annual Library Business Plan & Budget, while also providing project leadership with the goal of increasing productivity and continuous improvement.

Digital Services and Collections

The primary functions of this team are leading the strategic development of the library's print and digital collections, and providing leadership for developing and expanding the library's digital presence to foster a culture of innovation for the whole Service Area. This team is responsible for leading the social media and website functions, and all public service components of the Integrated Library System. This includes overseeing the library's ongoing technical support needs as well as managing maintenance and software upgrades in conjunction with the Community Services IT team.



Library staff supporting The Red Dress Project

Our Talent

The Library is comprised of a diverse workforce of unionized and non-unionized staff with special accreditations, degrees and certifications in disciplines such as information science, public policy, business and Lean. Library is committed to investing in staff career learning opportunities such as conferences, courses, and training – opportunities which grow with the ever-changing roles of library staff and municipal employees.

Critical Roles/Functions to Achieve Business Goals

In 2018, the Library realigned its structure to achieve its mission and service goals, and to respond to current needs while anticipating the critical needs of the future. These changes included shifting how library locations are grouped organizationally, as well as changes to the roles and responsibilities of some managers. The new roles focus on community development, business planning, analytics, digital

library services, innovation, technology and social engagement. In order to achieve the Library's business goals, co-ordinated programming, responsive collections, a customer-centered environment and modernized digital services must be embedded in our culture and job functions.

Talent Needs

With the Library's continued investment in Maker Mississauga, and the redevelopment of Hazel McCallion Central Library with integrated technology, five FTEs with requirements for skills in the use of digital technologies and technical expertise in STEAM are required to support learning and success beginning in 2023 (BR #6024).

Three long-vacant positions have been removed from the library's FTE count and included as a cost saving to help offset the costs to maintain current service levels. These efficiencies do not impact staff count nor Library service levels.

Proposed Full-time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
Library Admin, Planning, Other	9.7	8.7	8.7	10.1	10.1
Library Central, Comm Develop	65.5	55.5	61.0	61.0	61.0
Library Facilities Operations	194.4	201.4	201.4	201.4	201.4
Library Services, Collections	35.7	36.7	36.7	36.7	36.7
Total Service Distribution	305.3	302.3	307.8	309.2	309.2

Note: Numbers may not balance due to rounding.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2022-2025 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 budget for 2021 was \$29.6 million and the proposed budget for 2022 is \$29.9 million.

Total Changes to Maintain Current Service Levels

Highlights include:

- \$500,000 in savings related to Central Library transferred to reserve funds
- Approximately \$33,000 in minor operating cost increases such as hotspot data charges, makerspace supplies and licensing fees

Efficiencies and Cost Savings

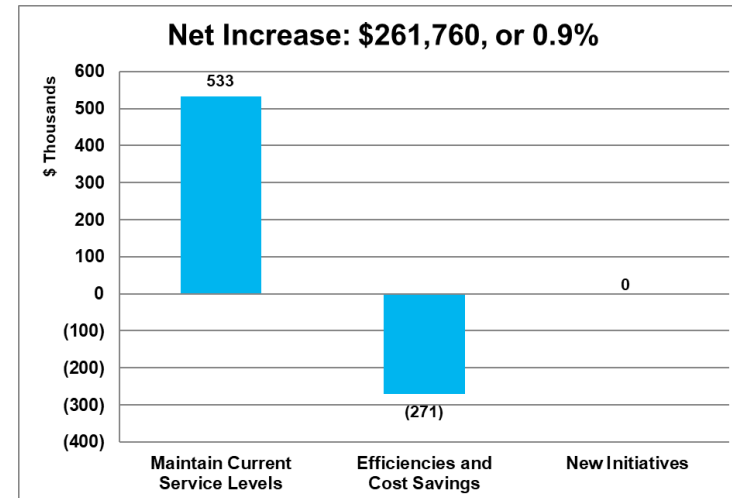
The library has identified \$271,000 in cost savings and efficiencies in the 2022 Budget. This has come from:

- Approximately \$200,000 in cost savings from the removal of long-vacant positions from the library's FTE count
- Approximately \$71,000 in cost savings related to minor budget reductions such as printing, mileage and professional services due to evolving business practices

New Initiatives

Due to financial pressures related to COVID-19 the library has chosen to defer initiatives originally planned for 2022.

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals (\$000s)	2021 Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Expenditures to Deliver Current Services						
Library Admin, Planning, Other	3,570	3,966	3,580	3,696	3,778	3,835
Library Central, Comm Develop	4,576	5,619	4,889	5,059	5,202	5,344
Library Facilities Operations	11,984	14,468	15,336	15,654	15,956	16,250
Library Services, Collection	7,026	7,713	7,964	8,107	8,274	8,390
Total Expenditures	27,157	31,766	31,769	32,516	33,210	33,818
Revenues	(1,539)	(2,109)	(1,600)	(1,600)	(1,600)	(1,600)
Transfers From Reserves and Reserve Funds	0	0	(250)	0	0	0
New Initiatives			0	843	1,100	1,112
Proposed Net Budget	25,617	29,657	29,919	31,760	32,711	33,331
Expenditures Budget - Changes by Year			0%	2%	2%	2%
Proposed Net Budget - Changes by Year			1%	6%	3%	2%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support costs) and revenues are shown by category with the approved 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget (\$000s)	Maintain Current Service Levels (\$000s)	Efficiencies and Cost Savings (\$000s)	Annualized Prior Year's Budget Decisions (\$000s)	Operating Impact of New Capital Projects (\$000s)	Proposed New Initiatives (\$000s)	Special Purpose Levies (\$000s)	Proposed 2022 Budget (\$000s)	\$ Change Over 2021 (\$000s)	% Change Over 2021
Labour & Benefits	22,997	(125)	(201)	0	0	0	0	22,671	(326)	(1%)
Operational Costs	6,984	(96)	(70)	0	0	0	0	6,818	(166)	(2%)
Facility, IT and Support Costs	522	(5)	0	0	0	0	0	516	(5)	(1%)
Transfer To Reserves & Reserve Funds	1,263	500	0	0	0	0	0	1,763	500	40%
Total Gross Expenditures	31,766	274	(271)	0	0	0	0	31,769	3	0%
Total Revenues	(2,109)	509	0	0	0	0	0	(1,600)	509	(24%)
Transfer From Reserves & Reserve Funds	0	(250)	0	0	0	0	0	(250)	(250)	0%
Total Net Expenditures	29,657	533	(271)	0	0	0	0	29,919	262	1%

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	20,285	22,997	22,671	23,840	25,594	26,124
Operational Costs	6,299	6,984	6,818	8,945	8,144	8,233
Facility, IT and Support Costs	510	522	516	511	510	511
Transfer To Reserves & Reserve Funds	63	1,263	1,763	63	63	63
Total Gross Expenditures	27,157	31,766	31,769	33,359	34,311	34,931
Total Revenues	(1,539)	(2,109)	(1,600)	(1,600)	(1,600)	(1,600)
Transfer From Reserves & Reserve Funds	0	0	(250)	0	0	0
Total Net Expenditures	25,617	29,657	29,919	31,760	32,711	33,331

Note: Numbers may not balance due to rounding.

Proposed Cost Increase Required to Maintain Current Service Levels

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget (\$000s)	2022 Proposed Budget (\$000s)	Change (\$000s)	Details (all values in thousands)
Labour and Benefits	22,997	22,671	(326)	Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes and Labour cost reduction due to efficiencies and various other changes
Administration and Support Costs	522	516	(5)	Decrease in allocations
Advertising & Promotion	39	69	30	Realignment of budget to actuals
Communication Costs	8	44	36	Increase in mobile data expenses
Contractor & Professional Services	99	69	(30)	Reduction in professional services and consulting
Equipment Costs & Maintenance	500	516	16	Increase in maintenance and licensing fees
Finance Other	71	80	9	(\$10) Decrease in collection agency fees \$19 Increase in armoured courier services
Materials, Supplies & Other Services	4,136	4,093	(43)	(\$30) Realignment of budget to actuals (\$25) Decrease in internal printing costs \$12 Increase in markerspace consumables
Occupancy & City Costs	1,915	1,736	(179)	(\$191) Reduction in city-wide utilities \$12 Increase in annual lease agreement
Staff Development	166	166	0	
Transfers To Reserves and Reserve Funds	1,263	1,763	500	Transfer for Central Library closure savings
Transportation Costs	51	46	(5)	Reduction in mileage cost due to work from home
Subtotal - Other Operating Costs	8,769	9,098	329	
Total Revenues	(2,109)	(1,600)	509	Cancellation of fines revenue
Transfers From Reserves and Reserve Funds	0	(250)	(250)	Transfer to offset lost fines revenue
Subtotal - Revenues	(2,109)	(1,850)	259	
Total	29,657	29,919	262	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

This table presents the costs by Budget Request (BR) for proposed new initiatives. Each BR is numbered. Detailed descriptions of any year one and year two BRs can be found in the pages following the table.

Description	BR #	2022 FTE Impact	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital (\$000s)
Central Library Technology Licences	5518	0.0	0	400	400	400	0.0	0
Central - Maker Mississauga Assistants/Expanded Floor Coverage	6024	0.0	0	443	568	577	5.0	0
Mobile Makerspace	6027	0.0	0	0	133	135	1.4	237
Total		0.0	0	843	1,100	1,112	6.4	237

Note: Numbers may not balance due to rounding. Numbers are net.

Proposed Initiative

Central Library Technology
Licences

Department

Community Services Department

Service Area

Mississauga Library

Description of Budget Request

Central Library will be redeveloped from 2021 to 2023. Opening in the first half of 2023, the new library will feature state-of-the-art infrastructure and customer-facing technology. The licences in this Budget Request are for the software and annual maintenance fees required for the new technology, including but not limited to the radio frequency identification sortation system, 3D printers, computer programs, self-service technology, security gates, tablets, computers and video games.

Required Annual Operating Investment

Impacts (\$000s)	2022	2023	2024	2025
Gross Expenditures	0.0	400.0	400.0	400.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	400.0	400.0	400.0
* Net Change in \$		400.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	2,000.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Customer expectations of the library are changing significantly. Libraries play a key role in the development and support of digital literacy. As a result, a significant investment needs to be made in the hardware and software in the building. The Central Library will have an entire floor dedicated to digital creation to provide access to technology that is best practice as established by other libraries including Toronto, Vancouver and Edmonton.

Details of Service Change

The technology at the Central Library will be upgraded to ensure that digital literacy services are a core service focus through an expansion of hardware and software. Through purpose-built spaces the library will add recording studios, virtual reality, 3D printing, specialized PC and Mac access, digital conversion hardware, small business videoconferencing, makerspaces and advanced training labs. This hardware and software is specialized and requires yearly licensing and maintenance contracts. The technology upgrade also increases the use of self-service technology by automating customer returns, providing access to laptop kiosks for use in the branch and allowing customers to self-book available meeting room spaces. Staff will be able to interact with customers and provide service anywhere on the floor, increasing the customer service focus. Customers will have the ability to find materials in the building through upgraded catalogue stations, and find in-library programming and meeting spaces. Significant increases in power and data throughout the building will ensure that customers have access to the connectivity they need to explore the library's digital resources and interact with others to support learning opportunities. These service changes are in alignment with the best practices of other large Canadian library systems and will ensure that the library can build on its mandate to increase digital literacy skill development among Mississauga residents.

Service Impact

The addition of new customer-facing technology will allow the library to expand its digital literacy service delivery. A full slate of digital creation training will support learning in digital recording, web design, and digital design. STEAM learning opportunities will be supported through access to laser cutting, 3D printing and vinyl cutting. Introductory robotics and coding will also be available. Specialized creation software and hardware will be available on a drop-in basis to allow customers to work on their own projects. Specialized digital conversion hardware will allow residents to convert important family objects from older formats like film and slides into digital. A specialized teen gaming lounge will provide a centralized space for teens to gather for access to gaming and virtual reality technology. Technology throughout the building will enhance customer self-service and support after-hours access to a study lounge and holds pick-up. Meeting room technology will be enhanced to provide a bookable videoconferencing space for use by small businesses.

Proposed Initiative

Central - Maker Mississauga
Assistants

Department

Community Services Department

Service Area

Mississauga Library

Description of Budget Request

The Central Library will emphasize digital literacy development. The library requires five permanent FTEs to support programming and drop-in customer support. This staff will have specialized skills in the use of digital technologies including but not limited to digital creation, digital modelling, robotics, and digital conversion. As a part of the makerspace team, the staff will predominantly work at the new Central Library, but may provide system-wide support on occasion as required.

Required Annual Operating Investment

Impacts (\$000s)	2022	2023	2024	2025
Gross Expenditures	0.0	442.9	567.7	576.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	442.9	567.7	576.8
* Net Change in \$		442.9	124.8	9.1
FTEs	0.0	5.0	5.0	5.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The expectations that customers have of library staff with regards to technical expertise are increasing. Having a staff person specialized in digital technology available to help customers and provide training for staff will respond to these rising expectations especially in an expanded, newly renovated space at Central where there will be a significant increase in customer-facing technology.

Details of Service Change

The Central Library makerspace is an important corporate project which extends access to digital literacy technologies to customers through training and drop-in access. With the availability of specialized hardware and software, the library along with its City and community partners will offer significant training in digital creation including learning opportunities in areas such as digital recording, web design, digital art creation and design, and digital photography. Specialized hardware and software including high-end PCs and Macs, 3D printing, laser cutting, vinyl cutting, and digital creation will be available for customers to use on a drop-in basis during opening hours. Purpose-built spaces will allow for digital recording, movie making and the conversion of family heirlooms to digital formats. In order to support customer training and drop-in use of this equipment, the library will hire five FTE Maker Assistants experienced in the use of digital technology to provide training and end-user support. The makerspace will be a destination and provide important support of cultural and skill development and provide local access to technology customers who are currently enrolled in post-secondary digital learning programs.

Service Impact

Specialized maker assistants will provide training and will support the digital creation hardware and software purchased for the space. The library and its training partners will offer a full slate of digital creation training to help customers learn new skills in digital recording, web design, digital art creation and design with the specialized hardware and digital creation software in the library. STEAM learning opportunities will be enhanced through a dedicated maker technology room offering laser cutting, 3D printing and vinyl cutting in support of modelling and development, and introductory robotics and coding will be available. This specialized creation software and hardware will also be available for Mississauga residents on a drop-in basis to allow them to work on their own projects, with support from library staff. Staff will support work in the computer commons with the specialized workstations and recording studios during open hours. This will extend the service offerings to the community, extending enhanced digital literacy services across the city, especially to residents affected by the digital divide.

Proposed Capital Budget

This section summarizes the forecast 10-year capital requirements for this service. The following table presents the forecast by major program.

Proposed 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Library Buildings	30,841	7,240	12,089	11,659	14,850	76,679
Library Materials & Equipment	489	1,259	445	445	2,770	5,408
Total	31,330	8,499	12,534	12,104	17,620	82,087

Note: Numbers may not balance due to rounding. Numbers are gross.

Proposed 2022-2031 Capital Forecast Highlights:

- Central Library Redevelopment – \$26.5 million (2021-2023)
- South Common Library Redevelopment – \$13 million (2022-2025)
- Port Credit Library Redevelopment – \$21 million (2022-2025)
- Modernizing library technology – \$1.57 million (2022-2031)
- Library Master Plan – \$0.13 million (2022)

Proposed 2022-2031 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

Funding	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Tax Capital	5,232	5,107	4,696	4,691	7,084	26,810
Planning Act Reserve Funds	0	0	0	0	0	0
Development Charges	4,682	3,017	3,843	3,427	10,536	25,505
Developer Contributions	0	0	0	0	0	0
Gas Tax	21,196	0	0	0	0	21,196
Recoveries	0	0	0	0	0	0
Subsidies and Senior Govt. Level Grants	219	375	3,996	3,986	0	8,576
Total	31,330	8,499	12,534	12,104	17,620	82,087

Note: Numbers may not balance due to rounding. Numbers are gross.

Proposed 2022 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2022.

Program: Library Buildings

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
CMLS00059	Central Library Redevelopment	25,379	0	25,379	Development Charges, Gas Tax, Tax Capital
CMLS005030	Library Future Directions Master Plan	130	0	130	Development Charges
CMLS006300	South Common Library renovation - design & construction	333	219	113	Development Charges, Tax Capital
CMLS008209	Port Credit Library	5,000	0	5,000	Development Charges, Tax Capital
Total		30,841	219	30,622	

Note: Numbers may not balance due to rounding.

Program: Library Materials & Equipment

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
CMLS000271	Library Collection Increases to reflect the growth in City	100	0	100	Development Charges
CMLS006644	Modernizing Customer Facing Library Tech	141	0	141	Tax Capital
CMLS008688	Smart Virtual Chat	163	0	163	Tax Capital
CMLS008689	Library Collaborative Design	84	0	84	Tax Capital
Total		488	0	488	

Note: Numbers may not balance due to rounding.

Proposed 2022-2031 Capital Budget by Sub-Program

The following tables provide a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	2031 Forecast (\$000s)	Total Forecast (\$000s)
Library Buildings											
LIB New Construction	5,000	5,333	5,333	5,333	0	0	368	630	6,710	6,692	35,400
LIB Renovations	25,492	1,324	2,138	2,132	75	75	75	75	75	75	31,536
LIB Studies	130	208	623	208	0	0	0	0	0	0	1,168
Subtotal	30,622	6,865	8,094	7,673	75	75	443	705	6,785	6,767	68,103

Note: Numbers may not balance due to rounding. Numbers are net.

Sub-Program	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	2031 Forecast (\$000s)	Total Forecast (\$000s)
Library Materials & Equipment											
LIB Collection Development	100	100	100	100	100	100	100	100	100	100	1,000
LIB Program Equipment Replacement	389	1,159	345	345	355	355	365	365	365	365	4,408
Subtotal	489	1,259	445	445	455	455	465	465	465	465	5,408
Total Expenditures	31,110	8,124	8,539	8,118	530	530	908	1,170	7,250	7,232	73,511

Note: Numbers may not balance due to rounding. Numbers are net.