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Mississauga Library Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustment	BASE	To reflect revised labour and benefit costs as approved by Council	-127	

This page has been generated as the most efficient way to update the Service Area Business Plans based on Council's decisions, rather than re-writing the full document. The City wide plan has been amended in full.

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Existing Core Services

1.0 Vision and Mission

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

Vision

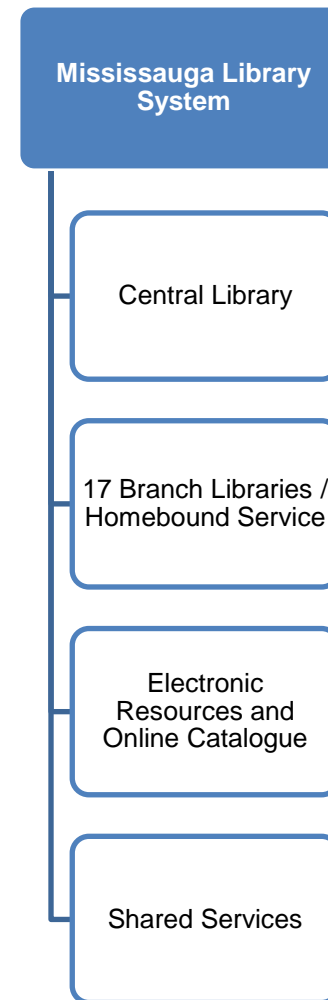
Libraries Change Lives

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.

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.



2.0 Service Delivery Model

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

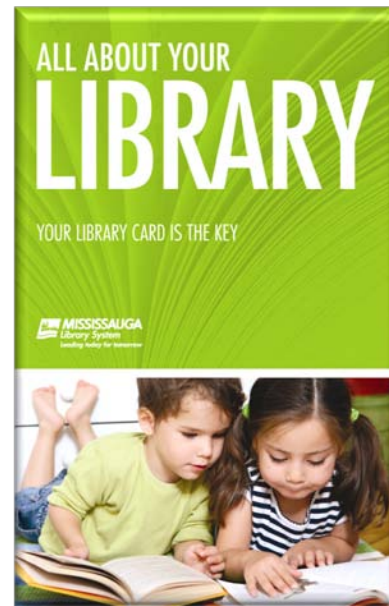
Service to library users is provided through a number of channels. A large Central Library and 17 branch locations of varying sizes, provide physical spaces where the library's services, programs and collections can be used and accessed. For customers unable to come to the library, arrangements can be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

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.

3.0 Past Achievements

The Library continually receives strong community support for its programs, services and collections. Recent highlights include:

- 4.4 million visits annually;
- 8.25 million items loaned in 2009;
- 1.3 million items, available through 18 locations;
- Over 100,000 people attending over 5,000 programs per year;
- Over 600,000 annual visits to the library website, featuring online resources available 24/7, including journal articles, career learning, local history, the library catalogue, and targeted newsletters;
- Cost per capita is among the lowest of national comparator libraries;
- 770 volunteers donated 28,250 hours to help make a great library even better;
- Internet access through a network of over 200 public workstations and free wireless access in all locations, used over 1 million times per year; and
- Mississauga Literary Festival, supporting over 50 local and Canadian authors, and attracting 2,500 visitors in 2009.

“Mississauga Library is a wonderful, well-organized gem of a library. The staff are courteous, well-informed and completely helpful. Congratulations!”

Library user

“We really like the buddy program. It helps my daughter’s reading and comprehension skills. She enjoys coming here and she improved so much since the program started.”

Library user

Thank you so much for this wonderful and welcoming experience. I have learned a lot and will always remember the experience . . . because of you all the library was a very welcoming, pleasant and friendly place to volunteer at.”

Library volunteer

4.0 Opportunities and Challenges

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

Opportunities to Seize

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

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

Increased technology investment also provides an opportunity to improve service to customers and enhance sustainability. A new Integrated Library System (ILS) and the introduction of self service initiatives will allow for more efficient service delivery. The provision of computers, internet and wireless attracts a large audience to libraries for whom additional services can be built. A coordinated electronic strategy will result in the development of an e-Branch that will attract a new largely untapped online market.

The expansion of library collections provides another opportunity to seize upon. Collections can be built to address the lifelong learning needs of residents and the books, magazines, DVDs and variety of other materials offered, along with a wide range of free programs, position the library

well to address the needs of the key audiences of youth, older adults and newcomers.

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

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

Challenges to Meet

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

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

Although the City is built out, the upcoming period of intensification means that the library needs to adjust, and to offer services in new ways to better meet the needs of users. For example, additional resources would enable greater coordination and delivery of consistent programs for older adults, youth, and newcomers.

The library's collections are one of the most important resources and investments in the library system. Collection funding has not kept pace with population increases, and as a result, the Mississauga Library collection is currently at 1.8 items per capita (268,000 units below the 2.2 standard).

With a growing older adult population and the introduction of the Accessibility for Ontarians with Disabilities Act, the library needs to investigate how the latest assistive technologies, equipment and furniture might better meet demands

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



Mississauga libraries...
friendly place to relax and learn.

5.0 Current Service Levels

Services are provided directly to the public (Public Service) and also internally in supporting roles (Shared Services).

Public Service

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

Collections: The Library has a collection of 1.3 million items including books, magazines, multimedia and electronic resources. Access to these collections is possible through the online catalogue, whether in-person or remotely.

With an average of 1.83 items per capita, the Mississauga Library System is the lowest of 11 national comparator libraries.

Programming: The Library offers 4,205 programs annually. An additional 1,062 outreach activities were also provided. With 118,000 residents attending programs in 2009, programming is a major focus for library staff.

Services: Over eight million items were circulated to customers in 2009 and staff answered over 15,600 reference questions. The 18 locations of the library system were open for 52,100 hours, as places to gather, research and borrow materials. The Library has 286 public computer stations, 134 online catalogues and wireless access at all locations.

Shared Services

Shared Services is responsible for providing a range of internal services that support the Public Service in the delivery of library services. Other responsibilities include system-wide financial, web, and information technology support.

Acquisitions / Cataloguing / Processing: The Library purchased 116,600 items for its collection in 2009. There were 159,500 items processed to 'shelf ready' state (the difference in numbers being the large number of donations the Library receives).

Materials Handling: Approximately nine million items (258,300 tranship boxes) were transported between library locations to meet the needs of library customers.

Marketing and Community Development: In 2009, an impressive 770 volunteers donated 28,250 volunteer hours and 56 outreach programs, including the annual Mississauga Literary Festival, resulting in 8,000 people participating. 2009 also included 65 media releases, 104 library stories in the media and 96 advertisers.

E-services and Financial Support: The Library currently has 26,750 e-mail library news subscribers and 616,300 annual hits on the Library website. There were 3,640 hours of financial services provided.

6.0 Looking Ahead: Goals over the next 4 years

The Mississauga Library System 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, and enjoy a welcoming, customer friendly environment in a 21st Century high-tech city, while receiving value for the cost. This Ends statement along with the *2009 Future Directions Master Plan for Library Services* and the Library Board's strategic priorities, guide the setting of the library's operational objectives outlined below.

Operational Objectives

- Ensure active promotion of transit in support of the development of a transit-oriented city;
- Pilot partnerships with agencies/groups to better serve and support the needs of newcomers;
- Lead development of Newcomer Strategy for the City;
- Support the *Youth Plan* with programs and services that provide for meaningful youth engagement;
- Support the *Older Adult Plan* with programs and services that provide older adults with opportunities to pursue personal interests and lead active lives;
- Complete a service plan for the Sheridan community to address specific needs;
- Develop guidelines for collecting and accessing multilingual collections in the 10 key languages;
- Promote the library to non-users to expand customer base;
- Redevelop Meadowvale Branch at the Meadowvale Community Centre to create synergies in a community hub;
- Redevelop Woodlands Branch to address lifecycle needs and introduce operational improvements;

- Revitalize Central Library to enhance the customer experience;
- Begin implementation of self service to provide operational efficiencies;
- Initiate a coordinated electronic strategy to provide for optimal use of technology in delivering on demand, accessible services;
- Review library service delivery model to ensure ability to address changing needs;
- Promote library services to businesses;
- Develop collections to support lifelong learning generally and needs of youth, older adults and newcomers specifically;
- Facilitate creative expression including delivering annual Mississauga Literary Festival and supporting local authors and artists;
- Increase eco-friendly actions at the library to reduce energy and resource consumption; and
- Review the sale of unwanted materials to ensure the most effective disposal.



7.0 Engaging our Customers

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

Engagement

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

Engagement and market research tools include:

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

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

Even with such positive support, there are still some gaps in library service that customers regularly comment on. Areas of needed improvement repeatedly noted by customers include:

- Internet Computers – too few in number and too slow in their response time – the software provided is dated;
- Collections – too few new books, DVDs and CDs – the depth and breadth of the collection is lacking;

- Online Services (electronic resources) – too slow in adapting to new technologies – e-books and downloadable books, for example; and
- Hours – too limited in hours and days open to the public.

Marketing and Communication

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

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

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

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

Expansion of these efforts is a focus for the next period.

Proposed Changes

This part of the Business Plan deals with proposed changes to the 2011-2014 Business Plan & Budget. To assist the reader, the table below summarizes the drivers of these changes including, both operating and capital. Individual tables with a brief description of the change follow.

Drivers of Operating Costs

Description (\$ 000's)	2011	2012	2013	2014
Prior Year Budget	24,134	24,887	25,608	26,311
Base Changes & Impact of Capital Projects				
Base Changes	1,017	684	631	350
Impact of New Capital Projects	0	0	0	0
Continuous Improvements				
Efficiencies	(160)	(55)	3	0
Budget Reductions	0	58	(178)	(316)
Total Changes to Base and Continuous Improvement	857	687	456	34
Total Cost to Deliver Our Existing Services	24,991	25,574	26,064	26,345
Proposed Changes				
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
Total - Proposed Changes	(104)	34	247	(25)
Total Budget	24,887	25,608	26,311	26,320

Note: Numbers may not balance due to rounding

8.0 Base Changes

This section quantifies changes to the cost base that are being made to maintain current service levels. The Library base budget has been adjusted as follows:

- Labour adjustments and annualization as per collective agreement;
- Building cost and lease adjustments;
- Allocated corporate and departmental costs for utilities, building maintenance, information technology, financial services and human resources support; and
- Reduction in fines revenue.

Highlights of Base Budget Changes

Description (\$ 000's)	FTE	2011	2012	2013	2014	Total Net Costs
Labour	0.0	633	577	579	308	2,097
Labour gapping	0.0	(100)	0	0	0	(100)
Annualization of Sunday Opening	0.0	154	20	0	0	174
Fines Revenue Decline	0.0	150	25	0	0	175
Increased Library Leased Facilities Adjusted	0.0	112	0	0	0	112
Utility Increases	0.0	30	32	23	23	109
Departmental Support Services Allocation	0.0	18	30	29	19	96
Custodial Cost Allocation	0.0	20	0	0	0	20
Total Base Budget Highlights	0.0	1,017	684	631	350	2,682

Note: Numbers may not balance due to rounding

9.0 Continuous Improvement

This section outlines a number of recommended opportunities to improve library service delivery by reducing costs from existing budgets. They do not impact service levels. These initiatives include:

- Consolidated Service Delivery;
- Rationalize Sunday Staffing Levels;
- Lease Cost Savings at Sheridan Branch; and
- Self Serve Check Out of Materials.

Where a Budget Request (BR) number is noted, more information regarding this can be found in Volume 2 of the documentation.

Efficiencies

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Lower Lease Cost - Sheridan Branch Library	145	0.0	(11)	0	3	0	(8)	Continuous improvement	
Rationalize Sunday Staffing Levels (Sunday staffing adjustment)	129	(0.5)	(14)	(10)	0	0	(24)	Continuous improvement	
Consolidated Service Delivery (Adjustment of labour mixed)	125	(2.0)	(135)	(45)	0	0	(180)	Continuous improvement	
Total Operating Budget Impact		(2.5)	(160)	(55)	3	0	(212)		

Note: Numbers may not balance due to rounding

Recommended Program Reductions

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Self Serve Check-Out	147	(14.0)	0	58	(178)	(316)	(436)	Continuous improvement	
Total Operating Budget Impact		(14.0)	0	58	(178)	(316)	(436)		

Note: Numbers may not balance due to rounding

10.0 Proposed Changes

This section outlines recommended changes in library services that affect the ability to either maintain or enhance service levels over the 2010-2014 period. A more detailed description of these initiatives can be found in Volume 2 of the 2011-2014 Business Plan and Budget Book.

In order to continue to provide the most effective service to library customers and as recommended in the *2009 Future Directions Master Plan for Library Services*, provision has been included for the delivery of services directed towards youth, newcomers, and older adults.

In addition the redevelopment of the Burnhamthorpe Library will generate additional revenues through a lease agreement with Dixie Bloor Neighbourhood Centre, while the redevelopment of the Meadowvale Library will result in the elimination of the existing lease cost by relocating the library to the Meadowvale Community Centre.

Growth Driven Service Costs

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Library Collection Growth Funding	174	0.0	0	42	57	59	158	Other	
Electronic Strategy	328	0.0	0	0	0	250	250	Continuous improvement	
Total Operating Budget Impact		0.0	0	42	57	309	408		

Note: Numbers may not balance due to rounding

Increased Service Levels/New Initiatives - Funded from Tax

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Coordinated Library Services for Youth	114	1.0	0	95	0	0	95	Delivering on initiatives within the Strategic Action Plan	Belong
Coordinated Library Services for Older Adults	454	1.0	0	0	95	0	95	Delivering on initiatives within the Strategic Action Plan	Belong
Coordinated Library Services for Newcomers	464	1.0	0	0	95	0	95	Delivering on initiatives within the Strategic Action Plan	Belong
Meadowvale Library Relocation/Redevelopment	159	0.0	0	0	0	(334)	(334)	Continuous improvement	
Total Operating Budget Impact		3.0	0	95	190	(334)	(49)		

Note: Numbers may not balance due to rounding

New Revenues

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Burnhamthorpe Library - Dixie Bloor Neighbourhood Drop-In Centre - Lease Revenue	298	0.0	(104)	(103)	0	0	(207)	Maintaining a state of good repair for our infrastructure	
Total Operating Budget Impact		0.0	(104)	(103)	0	0	(207)		

Note: Numbers may not balance due to rounding

2011 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Library Collection Growth Funding	174	442	395	430	455	600	2,322	Other	
Self Serve Check-Out	147	141	155				296	Continuous improvement	
Add Twenty Public Computer Internet Workstations	239	27					27	Other	
Central Library Revitalization	131		180	130	260	130	700	Maintaining a state of good repair for our infrastructure	
Electronic Strategy	328		100	250	250		600	Continuous improvement	
Lower Lease Cost - Sheridan Branch Library	145					3,652	3,652	Continuous improvement	
Self Serve Check-In/Material Sortation phase of Self Serve Technology project moved to unfunded			(3,110)				(3,110)		
Automated Materials Return and Sortation project moved to unfunded		(457)	(493)	460	490		0		
2020 equipment replacement and minor renovation projects						210	210		
Cooksville Library Branch project moved to unfunded						(11,940)	(11,940)		
Total Net Expenditures		153	(2,773)	1,270	1,455	(7,348)	(7,243)		

Note: Numbers may not balance due to rounding.

Required Resources

11.0 Human Resources

The Library employs 464 staff (210 Full Time, 254 Part Time). Library management is committed to regular meetings with the Union, so that an amicable working relationship is maintained.

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

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

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

The Library has identified staff at the Area Manager and Manager level for the City's Talent Management Program. Due to significant retirements (real and anticipated) at the

Manager level, attention needs to be paid to development of possible successors.

The *2009 Future Directions Master Plan for Library Services* recommends a new organizational structure to enhance service to customers. An in-depth review is underway and will include an examination of administrative activities and library services. Three co-ordinator positions are suggested in the *Master Plan* to address the City's target audiences of youth, older adults, and newcomers, and additional resources may also be required further the electronic strategy.

Human Resources Requirement

Description	Total FTE
2010 Restated Complement	333.0
2011 Budget Requirement	330.7
2012 Budget Requirement	331.5
2013 Forecast	325.5
2014 Forecast	319.5

Human Resources Requirement Distribution

Program	2010	2011	2012	2013	2014
Central Library Services	78.0	76.9	77.7	73.7	71.7
Public Services	219.0	217.8	217.8	213.8	209.8
Divisional Support Services	36.0	36.0	36.0	38.0	38.0
Total Service Distribution	333.0	330.7	331.5	325.5	319.5

12.0 Technology

One of the key areas of focus for the library during the 2010-2014 period is the continued development of technology-based services for library customers.

As identified in the *2009 Future Directions Master Plan for Library Services*, the demand for electronic services continues to increase. The Library's interactive website provides many e-services such as an e-library of downloadable materials, location maps for all libraries, online catalogue, programming information, to name a few.

The following initiatives are the recommended focus for the library technology plan during this period.

ILS Replacement

- Replace Library computer system - underway with go-live in 2011.

Electronic Strategy

- Explore the service delivery, resource and infrastructure needs to provide relevant Library 'e-branch' services for the public and staff;
- Key elements includes updated online catalogue, infrastructure that meets accessibility standards, downloadable digital, interactive services, online book clubs, social networking tools; and
- Implementation beginning in 2012.

Self Serve Check Out

- Significant business process change through implementation of self-serve check-out at all 18 Library locations will enable library users to check-out their own materials; and
- Implementation beginning in 2012.

Additional Public Computer/Internet Workstations

- Addition of 20 Internet enabled workstations for public use throughout the library.



13.0 Facilities

The Mississauga Library System consists of a Central Library and 17 branch libraries providing a total space of 406,468 square feet.

In the past year work has begun on the redevelopment of the Burnhamthorpe, Lakeview, Lorne Park and Port Credit Branches with Infrastructure Stimulus Fund (ISF) support. The renovations includes lifecycle maintenance, the introduction of energy efficiencies, the modernization of library space, and accessibility improvements. At the Burnhamthorpe Branch a two storey addition will house the Dixie Bloor Neighbourhood Centre.

Other facility plans include exploring the possibility of a new branch for the Sheridan community in conjunction with other partners, and a review of the Cooksville and East Credit areas to consider service area needs.

Over the coming period the Meadowvale Branch will be relocated to the Meadowvale Community Centre, creating synergies in a community hub and eliminating lease costs. The Woodlands Branch will be redeveloped to address lifecycle needs and introduce operational improvements. A revitalized Central Library will enhance the customer experience.

Library Facilities	
Location	Number of Visits (2009)
Central Library	832,200
Burnhamthorpe	223,900
Churchill Meadows	303,450
Clarkson	89,900
Cooksville	75,450
Courtney Park	454,400
Erin Meadows	583,400
Frank McKechnie	253,300
Lakeview	50,600
Lorne Park	126,750
Malton	387,200
Meadowvale	348,950
Mississauga Valley	147,450
Port Credit	85,200
Sheridan	37,600
South Common	216,000
Streetsville	97,250
Woodlands	136,650
TOTAL VISITS	4,449,550

14.0 Budget

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
Total Costs	25,493	26,162	26,932	27,606	27,534
Total Revenues	(2,360)	(2,314)	(2,392)	(2,392)	(2,330)
Net Cost	23,134	23,849	24,540	25,214	25,204
Allocations	1,001	1,039	1,069	1,098	1,116
Net of Allocations	24,134	24,887	25,608	26,311	26,320

Note: Numbers may not balance due to rounding.

2011 Net Budget by Program

Program Expenditures (\$ 000's)	2009 Actual	2010 Budget	2011 Base Budget	Base Change %	2011 Program Changes	2011 Request	2011 Change	2011 Change (%)
Central Library Services	4,379	4,674	4,814	3.0	(100)	4,715	41	0.9
Public Services	11,515	11,938	12,602	5.6	(49)	12,553	614	5.1
Administration & Support Services	7,862	7,522	7,735	2.8	(115)	7,620	98	1.3
Net Budget Impact	23,756	24,134	25,151	4.2%	(264)	24,887	753	3.1%

Note: Numbers may not balance due to rounding.

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
Net Budget Impact	24,887	25,608	26,311	26,320

Note: Numbers may not balance due to rounding.

2011 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Library Collection Growth Funding	174	442	395	430	455	600	2,322	Other	
Self Serve Check-Out	147	141	155				296	Continuous improvement	
Add Twenty Public Computer Internet Workstations	239	27					27	Other	
Central Library Revitalization	131		180	130	260	130	700	Maintaining a state of good repair for our infrastructure	
Electronic Strategy	328		100	250	250		600	Continuous improvement	
Lower Lease Cost - Sheridan Branch Library	145					3,652	3,652	Continuous improvement	
Self Serve Check-In/Material Sortation phase of Self Serve Technology project moved to unfunded			(3,110)				(3,110)		
Automated Materials Return and Sortation project moved to unfunded		(457)	(493)	460	490		0		
2020 equipment replacement and minor renovation projects						210	210		
Cooksville Library Branch project moved to unfunded						(11,940)	(11,940)		
Total Net Expenditures		153	(2,773)	1,270	1,455	(7,348)	(7,243)		

Note: Numbers may not balance due to rounding.

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
Total Net Expenditures	785	4,137	4,363	1,651	7,430	18,366

Note: Numbers may not balance due to rounding.

Performance Measures

15.0 Balanced Scorecard

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

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

About the measures for Library Services

Financial

Expenditures per capita are anticipated to remain fairly constant and are lower on average than similar benchmarked library systems. With a lower than average expenditure per capita as compared to its national comparator libraries, 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.

Customers

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 expected to increase as the library pursues its operational goals over the next four years.

The in-library use of materials will continue to decline as collections shift focus with more available in electronic formats. **Reference inquiries** are also declining as electronic use increases.

Employees

Innovation and learning will continue to be promoted within the Library Service through ongoing training and professional development, including the **library staff conference** held every eighteen months. Employee satisfaction is measured through the bi-annual participation and follow up on results of the Employee Engagement Survey. Library Services overall **employee satisfaction** results from the 2008 survey were at 73.8% as compared to the City grand average of 69.2%.

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 capital remains at 0.56 sq ft over the course of this plan.

Measures for Library Services	2008	2009	2010	2011	2012	2013	2014
	(Actual)	(Actual)	(Planned)	(Planned)	(Planned)	(Planned)	(Planned)
Financial							
Expenditure per capita	\$32.36	\$32.65	\$31.54	\$33.71	\$34.36	\$34.92	\$34.90
Expenditure per capita - library materials	\$3.31	\$3.29	\$3.26	\$3.24	\$3.29	\$3.34	\$3.40
Customer (000s)*							
Visits	4,372	4,440	4,173	4,502	4,520	4,547	4,574
Circulation	7,940	8,236	7,742	8,351	8,385	8,435	8,486
In-library use of materials	1,876	1,806	1,734	1,665	1,598	1,534	1,473
Reference inquiries	356	322	293	267	243	221	201
Computer use	502	757	763	768	771	775	780
Electronic uses (includes database use, visits to website)	799	818	825	830	850	872	895
Program attendance	120	118	111	120	120	121	122
Employee / Innovation & Learning (%)							
Employee satisfaction - grand average	73.8%	73.8%	74.0%	74.0%	74.5%	74.5%	75.0%
Library Staff Conference attendance**	-	74.4%	64.7%	-	75.4%	80.8%	-
Business Process							
Collection size (000s)	1,371	1,333	1,333	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.

**Staff conference not held during these years.

