

**Mississauga. Strong. Ready.**

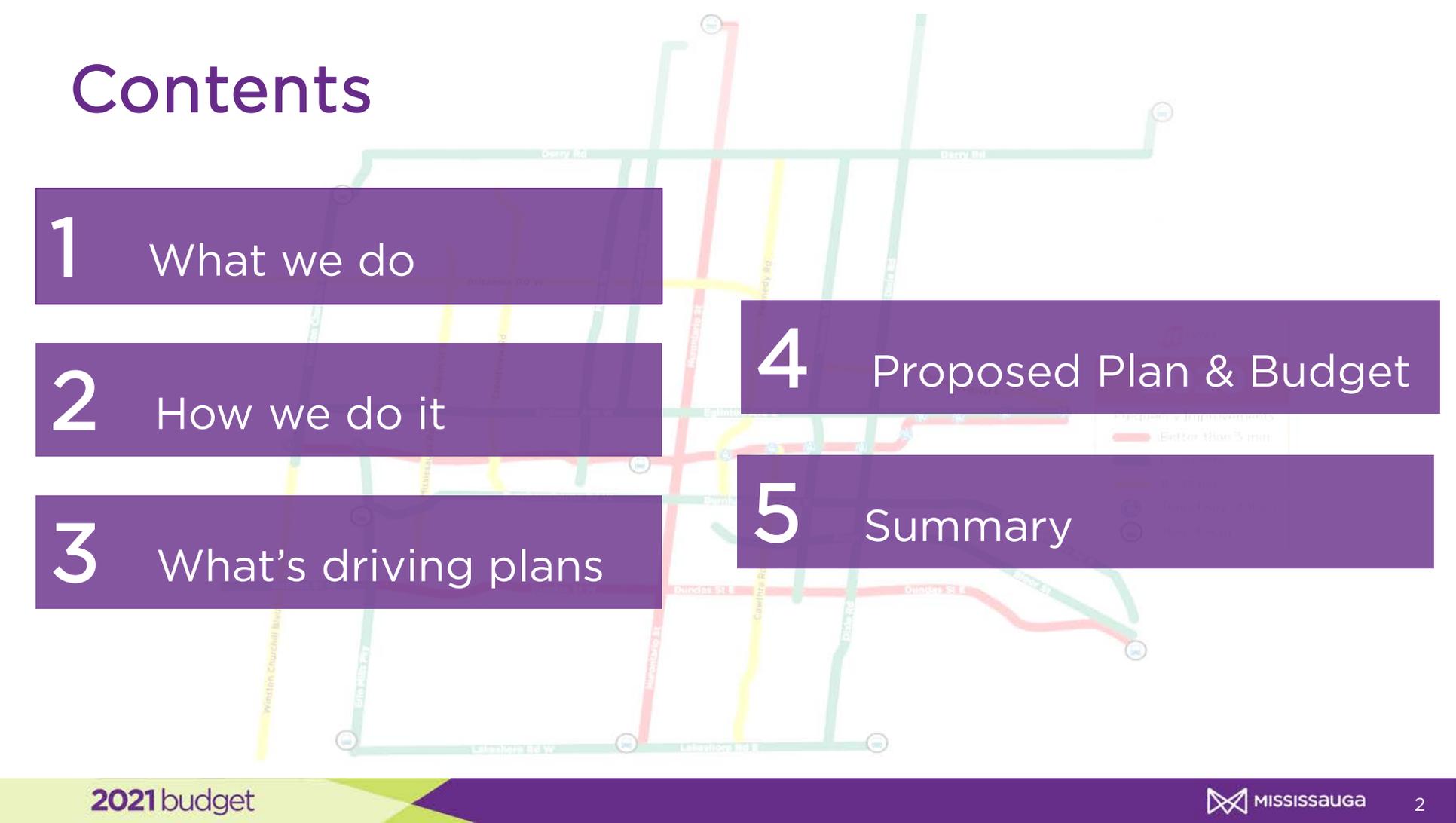


# 2021 Budget

Presentation to Budget Committee  
November 2020

Mississauga Library  
System

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# 1 What we do

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

# Response to COVID-19

Virtual  
Programming



Digital  
Collections  
Expansion



Mississauga. Strong. Ready.

## Curbside Pickup

Instructions & Safety

By Appointment Only



Open Window  
Hub: Showers  
at Celebration  
Square

# Services & Levels

Over **4.3 million**  
in-person visits at 18  
Library locations



6,982 programs  
served over  
**132,000**  
attendees



550,000+ card  
holders borrowed  
**6.1 million**  
items



Average of  
**16 people**  
per day supported by  
Open Window Hub



# Accomplishments



Hotspot lending expansion



Environmental Sustainment Programs

Marketing Plan



Fifth annual Mississauga Comic Expo (MCX)



## 2 How we do it

# Organization

## Our workforce includes:

- Librarians
- Programmers
- Digital Services Experts
- IT Specialists
- Collection & Material Handling Specialists
- Social Media Experts
- Business Consultants
- Social Worker
- Volunteers

## Workforce Trends

- Evolving role of staff: skills needed for technology, virtual programming, physical learning, social work, etc.
- Percentage of workforce eligible to retire
- Consistent promotional opportunities and career mobility
- Continuing to adapt services to meet the changing demands due to COVID-19



# Efficiency

## Driving Efficiency

- More than \$317,000 in cost avoidance and savings through Lean
- More than 7,000 in freed process hours through Lean initiatives rerouted to provide more customer service

## Transforming with Technology

- Investments being requested to respond to customer demand for technology resources and services
- Creative software enhancements, computers with accessibility features and compliance are priorities for technology requests
- Installation of technology for physical and digital lending of resources in high-traffic areas outside of the Library

# How we're doing

## Performance Measurement

 Staff Development Investment **↑ 50%**

 Customer Satisfaction Rating **# 1**

 Digital Circulation **↑ 20%**

 Number of Lean trained employees **↑ 10%**

## Awards and Recognition

**90%** Citizen Satisfaction rating



# How we're doing

## Versus Comparators

### Operating and Collection Cost per Capita (2018)

City	Operating Cost	Population	Op cost per capita	Collection Cost	Collection Cost per capita
Toronto	\$197,574,975	2,876,095	\$68.70	\$19,696,313	\$6.85
Hamilton	\$31,662,929	558,397	\$56.70	\$3,713,041	\$6.65
London	\$21,166,502	383,822	\$55.15	\$2,130,803	\$5.55
Ottawa	\$48,869,428	968,580	\$50.45	\$5,607,996	\$5.79
<b>Mississauga</b>	<b>\$27,762,464</b>	<b>770,000</b>	<b>\$36.06</b>	<b>\$3,738,535</b>	<b>\$4.86</b>
Brampton	\$17,912,200	607,740	\$29.47	\$2,528,186	\$4.16

### Collections and Circulation Analysis (2018)

City	Collections	Circulation	Circ per Collection	Population	Collections per Resident
Toronto	9,685,753	30,098,890	3.108	2,876,095	3.368
London	793,100	3,520,499	4.439	383,822	2.066
Ottawa	1,447,579	11,202,449	7.739	968,580	1.495
<b>Mississauga</b>	<b>1,042,144</b>	<b>6,140,322</b>	<b>5.892</b>	<b>770,000</b>	<b>1.353</b>
Hamilton	727,524	6,615,828	9.094	558,397	1.303
Brampton	436,604	3,966,550	9.085	607,740	0.718

IN THE FUTURE?

### 3 What's driving plans

# Citizens Guide Our Plans

...via their **Council and Mississauga Public Library Board:**

City Vision and Values

City Strategic Plan

2019 Future Directions Master Plan

2018 Customer Environics Studies

Library Board Ends

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



**belong**  
ensuring youth, older  
adults and new  
immigrants thrive



**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



# Service Area Goals



1. We know and engage with our community
2. We recognize the Library as a key learning institution
3. We aim to provide inspiring, welcoming and creative spaces
4. To deliver service with multi-talented people changing lives
5. To provide access to many resources in many ways



# Trends Affecting the Service

- Increase in **eBook borrowing** along with increase in prices and restrictive purchasing models from publishers
- Demand for more **digital resources** as well as **mobile devices** to bridge the digital divide
- Evolution of staff roles creating a need for **staff development** in programming and technology
- **Change in service delivery** through express libraries and extended hours
- Demand for **multi-use spaces** including digital hubs and makerspaces, quiet spaces, and physical collections access



move  
belong  
connect  
prosper  
green

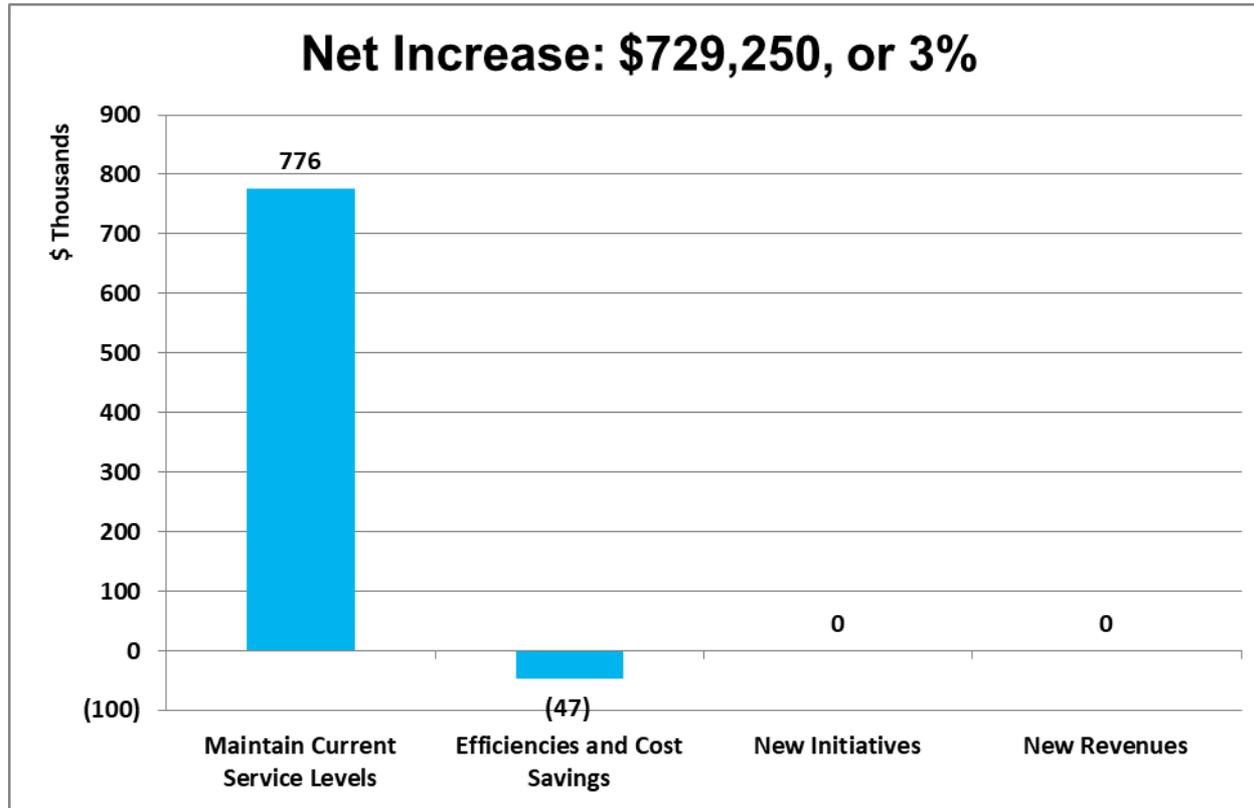
## 4 Proposed Plan & Budget

# Highlights

- Maintain existing service levels, and:
  - Redevelop Central Library, creating a makerspace and 28,000 additional square feet of public space
  - Invest in technology enhancements to modernize and enhance customer access to services and collections
  - Expand Maker Mississauga offerings through a Mobile Makerspace and new Maker Programmer positions



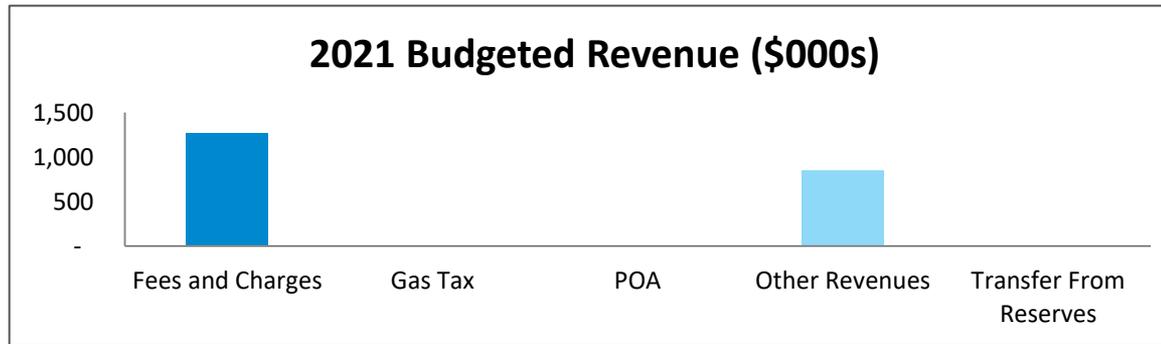
# 2021 Operating Changes



# Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	22,383	23,416	22,997	23,031	24,007	25,569
Operational Costs	6,857	7,036	7,484	7,439	7,774	7,813
Facility, IT and Support Costs	486	515	522	522	523	524
Transfer To Reserves & Reserve Funds	63	63	763	1,263	1,063	63
<b>Total Gross Expenditures</b>	<b>29,790</b>	<b>31,030</b>	<b>31,766</b>	<b>32,255</b>	<b>33,367</b>	<b>33,969</b>
Total Revenues	(2,038)	(2,102)	(2,109)	(2,109)	(2,109)	(2,109)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
<b>Total Net Expenditures</b>	<b>27,751</b>	<b>28,928</b>	<b>29,657</b>	<b>30,147</b>	<b>31,258</b>	<b>31,860</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
<b>New Initiative</b>								
Central Library Technology Licenses	5518	0.0	0	0	213	213	0.0	0
Maker Mississauga Programmers	6024	0.0	0	0	137	180	2.0	8
Mobile Makerspace	6027	0.0	0	0	132	135	1.4	0
<b>Total New Initiatives</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>481</b>	<b>528</b>	<b>3.4</b>	<b>8</b>
<b>Total</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>481</b>	<b>528</b>	<b>3.4</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

# Progress and New Projects

## Progress

### Progressing:

- Central Library Design Phase 1
- Malton Makerspace
- Library Website Redesign
- Customer Facing Technology Modernization
- Public Use Equipment Replacement

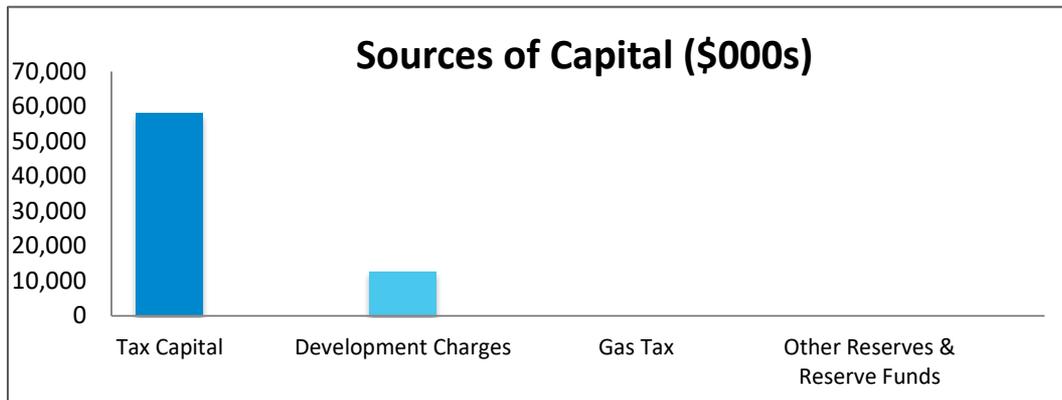
## New 2021 and Beyond

- Central Library Redevelopment, 2021
- Customer Access Enhancements, 2021
- Security Action Plan Implementation, 2021
- Express Libraries, 2022
- South Common Redevelopment, 2025

# 2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Library Buildings	18,560	23,464	1,885	6,580	16,125	66,613
Library Materials & Equipment	544	241	735	445	2,250	4,215
<b>Total</b>	<b>19,104</b>	<b>23,706</b>	<b>2,620</b>	<b>7,025</b>	<b>18,375</b>	<b>70,828</b>

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



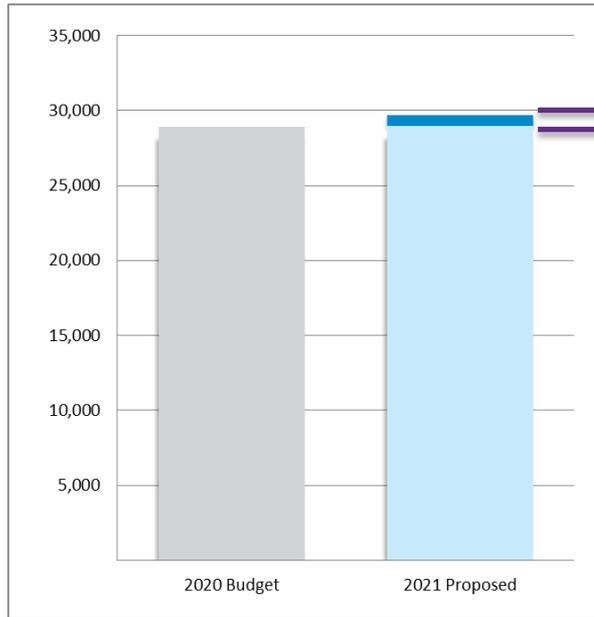


# 5 Summary

# Net Operating Budget

# Impact

(\$000s)

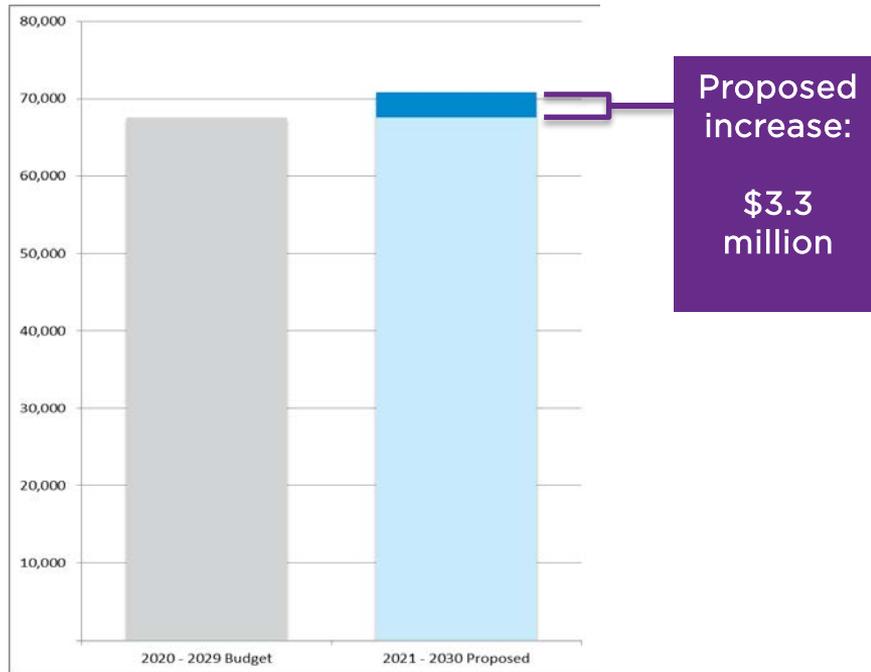


- Maintain current services and service levels
  - Improve efficiency through cost savings of \$47,000
  - Incremental costs to maintain current service levels \$0.77 million
  - Deferral of new initiatives due to COVID-19

# 10-Year Capital Plan

# Impact

(\$000s)



- Redevelopment of the Central Library
- Redevelopment of the South Common Library
- Proposed \$3.3M over the 2020-2029 10-year Approved Capital Program

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Thank you