MISSISSAUGA

Mississauga Library

2019–2022 Business Plan
& 2019 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 forty 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 has over 300 lines of business which are consolidated into the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail 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 us assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocation and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.

ourfuturemississauga.ca

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Executive Summary of Mississauga Library System

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 System (the Library) operates 18 libraries of varying sizes, including a large Central Library at Celebration Square. These facilities provide physical space where people can gather, attend programs and access the Library's collections. The Library runs thousands of free programs a year for all demographics and also operates three permanent and one mobile Makerspaces equipped with technology that encourages people to create. The Library also has thousands of e-resources available as well as a website and online catalogue that can be accessed remotely.

Interesting facts about this service:

- 90 per cent of residents responding to the 2017 Citizen Satisfaction survey expressed overall satisfaction with Library services in Mississauga
- There are more than 4.5 million in-person visits to the Library per year
- In 2017, people made 900,000 visits to the Library website, and the Library has a growing social media following of almost 12,000 users
- The Library boasts a collection in excess of 1.05 million items
- Items were loaned over 6.1 million times to the public in 2017
- Annual program attendance reached a record of 161,000 in 2017

- The Open Window Hub has helped at-risk residents more than 700 times

Highlights of the Business Plan include:

- The 2019 Future Directions Master Plan was drafted in 2018, with the guidance of the Library Board. The Master Plan guides the Business Plan and will be brought to Council for approval in early 2019
- Enhancements to the upcoming Central Library revitalization to include infrastructure for more modern and future-focused digital offerings; redevelopment of underutilized and ancillary spaces; creation of a layout that is conducive to current library collections and expansion of the fourth floor by adding 6,000 square feet of library space
- The continuation of the Open Window Hub program at Central Library, which is staffed by a Homelessness Prevention Outreach Worker who has served more than 220 at-risk people since late 2017
- Investment in technology modernization including virtual branch enhancement, increasing mobile presence, enhancing access to a modern online catalogue and IT equipment lending such as Wi-Fi hotspot devices

Net Investment ($000's)	2019	2020	2021	2022
Operating	28,181	28,931	29,446	30,174
Capital	947	608	18,690	22,570
Full Time Equivalents	306.6	307.1	305.1	305.1

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/Library Board's Ends

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

Mississauga Public Library Board

Mississauga Library System

- Central Library, Programming, and Community Development
- Library Facilities and Operations
- Planning, Development and Analysis
- Digital Services and Collections
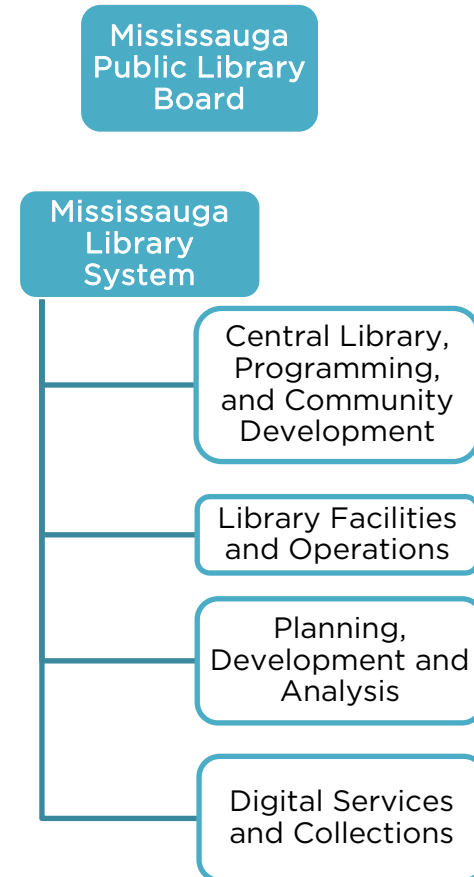
Current Service Levels and Trends

Service Levels

The Library currently consists of the Central Library and 17 branch libraries, all open for a combined 54,350 hours a year. In addition to the website, online catalogue and other e-resources the system offers a collection of more than one million items. Along with providing electronic and circulating library materials, the Library and its branches are visited more than 4.5 million times a ye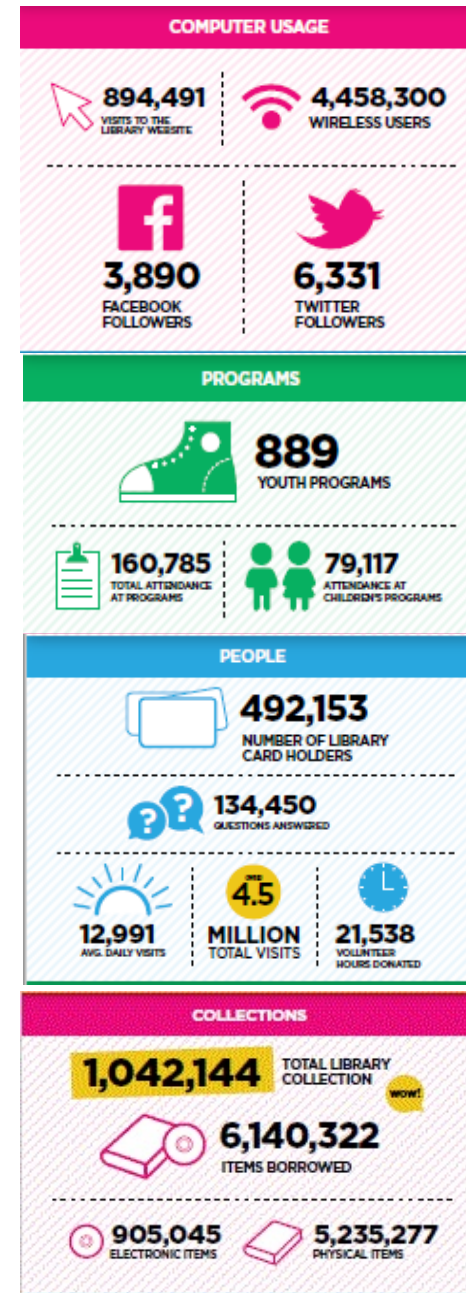ar and used as a place to study, gather and access technology. The Library also delivers more than 7,700 programs per year, which are attended by more than 161,000 participants.

Staff assisting a library customer

COMPUTER USAGE

894,491 VISITS TO THE LIBRARY WEBSITE

4,458,300 WIRELESS USERS

3,890 FACEBOOK FOLLOWERS

6,331 TWITTER FOLLOWERS

PROGRAMS

889 YOUTH PROGRAMS

160,785 TOTAL ATTENDANCE AT PROGRAMS

79,117 ATTENDANCE AT CHILDREN'S PROGRAMS

PEOPLE

492,153 NUMBER OF LIBRARY CARD HOLDERS

134,450 QUESTIONS ANSWERED

12,991 AVG. DAILY VISITS

4.5 MILLION TOTAL VISITS

21,538 VOLUNTEER HOURS DONATED

COLLECTIONS

1,042,144 TOTAL LIBRARY COLLECTION wow!

6,140,322 ITEMS BORROWED

905,045 ELECTRONIC ITEMS

5,235,277 PHYSICAL ITEMS

Trends

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

Collections

Collection trends point toward a decrease in the size of print collections, accompanied by an emphasis on increased utilization and circulation of those collections. Library staff will provide curated collections – recommending titles to allow for visibility and circulation in branch and online. The following are the current library collection trends:

- Decreasing non-fiction print materials
- Decreasing physical newspaper and periodical subscriptions
- Decreasing DVD and CD collections
- Consistent borrowing of fiction collections
- Increasing access to online databases and reference information
- Increasing borrowing of eBooks
- Increasing access to online periodicals
- Increasing access to downloadable videos and music through library subscriptions
- Increasing prices and restrictive purchasing models for eAudiobooks and eBooks

A very recent trend is building a "library of things", that allows customers to check out non-traditional items. Items may include laptop computers, musical instruments, sewing machines, board games, tools, sports equipment and a variety of items such as hotspot devices. This trend helps those with barriers to accessing these items, providing a chance to build important skills required for successful adoption in the knowledge economy.

Technology & The Digital Divide

Library customers are consuming more digital resources and using mobile technology to access them. Electronic resources make up 15 per cent of the Library's circulation, and that ratio has been consistently increasing. To keep up the Library must continue to build a leading-edge information infrastructure that understands customer requirements, supports technological innovation, integrates multiple information systems, connects to global information sources, and provides access to self-service of 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 them to connect and exchange data. Library systems of the future must also provide the resources to allow collaborative use at libraries with core infrastructure such as embedded screens and printing from personal wireless devices, and to feature virtual branch services outside of the Library in places where people gather in Mississauga.

The increasing shift toward having products and services only available digitally amplifies the gap that exists between individuals at different socioeconomic levels and their ability to access information and technology. As governments, schools and private companies move more and 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 e-Resources.

Within physical branches, there must be an effort to expose and allow access to digital collections co-located with physical collections so customers find the best resources available regardless of format.

Library technology must also focus on automation of repetitive staff tasks, allowing existing staff to focus on high-value customer service interactions. The first step the Library can take

to ensure a leading-edge technology infrastructure would be to enhance the electronic catalogue and website, ensuring mobile capability and service continuity.

People

The evolution of library services results in a simultaneous evolution of the role of library staff. Staff development is crucial to meet the expectations of customers. In order to meet the needs of communities, libraries must recognize the need to train staff on technology, interacting with vulnerable populations, and Science, Technology, Engineering, Arts, and Math (STEAM) programming. Further to this, libraries are recognizing that modern customer service involves helping the customer where they are, rather than at a customer service desk, so mobile technology for library staff is an important part of the modern library.

Service Delivery

Two major trends in library service delivery are the prevalence of express libraries and library spaces that are open 24 hours a day.

Express libraries are kiosks that are typically located in public spaces where library services are not prevalent. These kiosks can have both digital and print collections available as well as a deposit box for customers to return materials they have borrowed. The Express Library is usually open during non-traditional library hours, allowing customers who have other commitments during those times access to library resources at a convenient time for them. Secondly, 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 the customer 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, including library space, 24 hours a day. Some libraries in North America have actually adopted a staffless library model for remaining open during untraditional library hours. This model is still being tested for feasibility, but the advantages to customers would be tremendous – especially for students and those who are not able to visit library spaces during customary library hours.

Programming

Library programming is modernizing along with all other library offerings. Programs that involve physical and digital learning are highly sought-after by customers, especially by those who would not be able to access the technology otherwise. Modern library programs emphasize STEAM and teach customers crucial skills that are applicable in the workplace. In addition, other modern library programs emphasize digital learning and help those who are not digitally literate and/or do not have access to digital learning tools with the opportunity to keep pace with society's increasing reliance on technology.

Infrastructure

Libraries have become areas for community gatherings, hubs for digital and physical, and the bridge between home and school. The pressure on capital funding is making it challenging for libraries to keep up with demand for 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 accommodation and interaction than is required for collection materials.

Collection planning in all major Canadian public libraries now involves a significant decrease in physical collection sizes; space planning has reflected this decrease and now includes 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 Library exists to provide library services to meet the lifelong informational, educational, cultural and recreational needs of all citizens. The Library's Performance Measures are used to help assess how it is achieving its goals and where improvement is needed. The results also inform decision making and strengthen accountability. The following section describes the measures that are used and provides the context for results.

What Is Being Measured?

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

Percentage of residents who have library cards

	2016	2017	2018	2019
Registered Users	458,854	492,153	522,491	552,829
Penetration Rate	60%	64%	68%	71%

Operating Costs and Collections Spending per capita

	2016	2017	2018	2019
Total Operating Costs	$26,867,242	$27,762,464	$28,198,463	$28,621,440
Per Capita	$34.98	$36.06	$36.45	$37.46

	2016	2017	2018	2019
Collections Spending*	$3,553,725	$3,738,535	$3,962,708	$4,022,148
Per Capita	$4.63	$4.86	$5.12	$5.24

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

Benchmarking for per capita spending

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
Mississauga	$27,762,464	770,000	$36.06	$3,738,535	$4.86
Brampton	$17,912,200	607,740	$29.47	$2,528,186	$4.16

Customer Use Benchmarking

City	Collections	Circulation	Circ per Collection	Population	Collections per Resident
Toronto	9,685,753	30,098,890	3.108	2,876,095	3.37
London	793,100	3,520,499	4.439	383,822	2.07
Ottawa	1,447,579	11,202,449	7.739	968,580	1.49
Mississauga	1,042,144	6,140,322	5.892	770,000	1.35
Hamilton	727,524	6,615,828	9.094	558,397	1.30
Brampton	436,604	3,966,550	9.085	607,740	0.72

Why these measures are important

These measures give the Library an idea of how well it's being accessed by Mississauga residents, and how well its comparators are doing. If a comparator surpasses our success, the Library can potentially look to their system or services to learn how it can improve.

Balanced Scorecard

The Library's balanced scorecard identifies measures in four key areas of operational performance: Financial, Customer Service, Employee, and Business Process. By paying attention to all four areas, the organization can retain a balanced approach as it moves towards its operational goals.

Financial Measures

Operating costs per capita are lower on average than similar benchmarked library systems, indicating that Mississauga Library provides good value to its taxpayers.

Expenditures per capita – library materials is a key measure of a library's provision of materials to serve the local population. The Library's Collection Strategy from 2014 onward has focused on investing in this area to improve results for this measure. At $4.63 per capita (2016), the Library has made significant strides in improvement from 2014's $3.16 per capita. Nevertheless, this result remains third- and second- lowest among national and provincial comparator libraries respectively.

Customer Service Measures

Customers are at the core of library services and there are numerous measurements of performance as a result. It is important to note that the Library had the highest satisfaction rate from citizens of any City service.

The Library's story is changing. Traditionally the customer service measures were focused on how many items were circulated and how many questions were answered. The current customer service measures for libraries include *program attendance, visits* and *electronic uses* measures. The Library has seen increases in *program attendance*, *visits* and *electronic*

uses. The 2019 budget requests for technology spending and the expansion of Central Library are coming as a direct result of the increase in these customer use metrics.

Employee Measures

Employee Satisfaction is measured through the Employee Engagement Survey, which takes place every three years. Employee Satisfaction results from the 2015 survey for the Library were 67.5 per cent with the City's overall employee satisfaction at 64.3 per cent.

Business Process Measures

The *Library Space per Capita* remains at 0.46 square feet through the course of this plan. The industry standard for library space per capita is 0.6 square feet while the 2018 Future Directions Master Plan recommends a provision of 0.5 square feet with a future target of 0.6 square feet with a recommended study to plan how to achieve this standard.
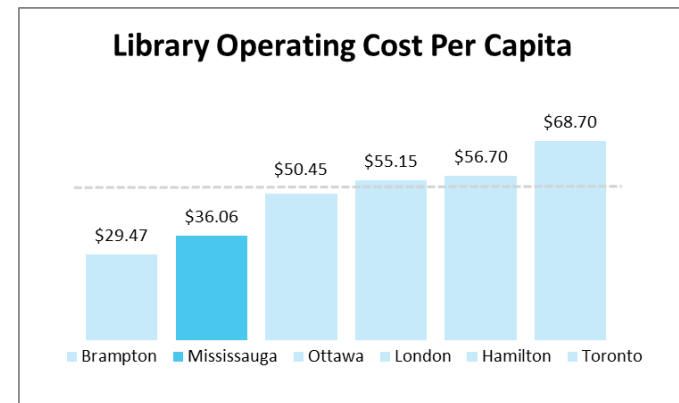
Graph Showing Spending Efficiency Among Provincial Comparators (2017)

Balanced Scorecard (continued)

Mississauga Library	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
Operating Cost per Capita	$31.94	$34.98	$36.06	$35.66	$36.20	$36.74	$37.29	$37.85
Collection Cost per Capita	$3.49	$4.63	$4.86	$5.12	$5.24	$5.50	$5.75	$6.00
Customer:								
Visits ($000s)	4,758	4,862	4,902	4,975	5,050	4,500	4,500	5,500
Circulation ($000s)	6,386	6,021	6,140	6,240	6,340	5,340	5,340	6,500
In-Library Use of Materials ($000s)	1,490	1,205	1,345	1,400	1,400	1,000	1,000	1,500
In person Reference Inquiries ($000s)	213	137	137	130	130	80	80	140
Computer Use ($000s)	646	625	650	660	670	500	500	700
Electronic Uses (visits to websites) ($000s)	839	932	950	975	1,100	1,200	1,300	1,400
Electronic Uses (visits to online catalogue)	2,497	2,600	2,547	2,573	2,598	2,624	2,650	2,750
Program Attendance (000s)	149	136	161	175	190	175	175	215
Employees:								
Employee Satisfaction	67.5	N/A	N/A	70	N/A	N/A	72.5	N\A
Internal Business Process:								
Collection Size ($000s)	1,166	1,061	1,111	1,161	1,211	1,261	1,311	1361
Library Space per Capita	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46

2020 & 2021 numbers reflect a potential service level disruption due to the redevelopment of Central Library

Awards and Achievements

The Library is very proud of its achievements in 2017, some of which are:

- The Library has the highest satisfaction of any Service Area within the City at 90 per cent, up five per cent from 2015's score of 85 per cent

- Lorne Park, Streetsville and Port Credit Libraries all turned 50 years old in 2017

- The initiative One Book, One Mississauga celebrated Canada's 150th birthday and as a result 'Requiem' by Francis Otani was widely circulated (more than 3,700 times)

- Port Credit Library was named one of the coolest Libraries in Canada by Chatelaine magazine in 2017

- The Open Window Hub at Central Library was opened and to date it has helped at-risk residents more than 700 times

- To celebrate Canada 150 the Library hosted hundreds of people and held citizenship ceremonies at Central Library

Citizenship Ceremony at Central Library

Round Tables at Central Library for Canada 150

The 2019-2022 Business Plan Outlook

Planning for the Future

In the past people had very specific expectations of libraries, mainly as a place to borrow books or somewhere you could study or read a novel quietly. As with other government offerings and public spaces, libraries are evolving. The sole purpose of being a quiet place to borrow books has expanded to include more collaborative learning environments, modern physical designs, multi-purpose spaces, innovative seating options, and the availability of barrier-free emerging technologies. In response to the earlier identified emerging trends, the following areas are the focus of the Library's business plan from 2019-2022.

Emerging Technology and The Digital Divide

A significant part 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 our Business with Technology" section of this plan. The Library has become a place where emerging technologies, which 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". In addition to this evolution, customers expect the Library's website and online resources to be seamless, mobile-friendly, contain all services that are available in person and generally perform as flawlessly as the websites and electronic resources of retail companies. The Library can see this evolution in the consistently increasing demand for computer usage system wide – the computers at Mississauga Libraries are in use 93 per cent of the time.

A simple scan of the websites of other libraries also shows the need for improvement in the Library's digital presence. Both comparator research and customer feedback point out how obsolete the Library's virtual operations are (particularly the Library's website, mobile capability, and searching tools). The degree to which technology is prevalent in other municipal libraries in Ontario provides a clear signal that the Library is behind in terms of the modernization of offerings such as electronic catalogue and collections (technology lending).

Furthermore, with the prevalence of technology in day-to-day life, the "digital divide" is becoming more and more significant. In downtown Mississauga, 52.4 per cent of the 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 by not being able to access 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, Wi-Fi hotspot lending and laptop borrowing are all crucial to help customers overcome the "digital divide".

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 and learn new skills (using things such as 3D printers, sewing machines, laser cutters, robotics and audio visual equipment). The Library has invested heavily in Makerspaces and will continue to do so to provide barrier-free learning to Mississauga residents.

Multi-Purpose Space and Collections

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 set up new spaces for programming or events, create multi-purpose walls by using book stacks as dividers, and maintain visual appeal by moving furniture around and refreshing the feel of the space. Workstations for Library staff and customers are evolving as well, slowly moving away from wooden chairs and desks and toward technology-friendly workspaces with ergonomic support and more electrical outlets. The Library is attempting to enhance the service of providing "things" for loan as well. The "library of things" trend is something the Library is adopting with the current hotspot and Chromebook lending pilots and at Cooksville, Sheridan and Malton libraries as well as the seed lending program at Port Credit 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 delivered significant results. More than half of Library staff have received White Belt Training; and four Library staff have received advanced Green Belt Training. Four Green Belt projects and 70 small improvements have produced enhancements such as improved customer experience, faster processing times, and more efficient processes.

Some highlights of the many projects and small improvements completed include:

- Improving the processing lead time required for the Library materials supply chain by 92 per cent
- A 93 per cent reduction in the backlog for library materials resulting in customers receiving their materials up to two days earlier
- A 60 per cent reduction time for the capital planning process resulting in better public-facing library equipment being available
- Freeing up 630 square feet of space and 70 library carts for other purposes
- Reducing the number of hold bins stored at Central Library by 39 per cent as a result of customers getting their holds quicker
- Improving the transit time of inter-library holds by 13 hours or 23 per cent

Completed Initiatives					Total Benefits	
Improvement Type	**2014-2016**	**2017**	**September 2018**	**Total**	**Type**	**Total**
Small Improvement	2	25	47	74	Cost Savings and Avoidance	$97,000
Rapid Improvement	0	0	0	0	Customer Service Improvements	55
Green Belt Project	2	0	2	4	Safety Improvements	13
Total	**4**	**25**	**49**	**78**	Environmental Improvements	10
In-Progress Initiative	**Goals of the Initiative**					
Live Lean Challenge	To have all Library staff engrain Lean culture into their day-to-day work by submitting one small improvement per full-time employee and embedding Lean conversations into team and project meetings					

Advancing the City's Strategic Plan

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 City 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 the hub of neighbourhood and community activity, through the delivery of neighbourhood-specific services. The Library's planning team also keeps an eye on neighbourhoods that are expanding to ensure there are sufficient library services in those areas.

The redevelopment of 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 cultivate creative and innovative businesses by offering more than 60 business and finance courses every year. In addition to this, the Library is the home of Mississauga's Business Enterprise Centre, which helps residents start or grow small businesses.

green - living green

The Library believes in living green and does what it can to save the environment and mitigate the impact of climate change. Libraries by nature are providing green services by circulating books and magazines multiple times as opposed to individually purchased books and magazines, which are often read only once before ending up as waste.

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Transforming our Business with Technology

The Library must continue to build a modern technological and information infrastructure that meets the needs of customers, evolves with emerging technologies, builds virtual technologies to extend collections outside its walls and utilizes technology to expose and promote digital collections within library locations. There are various trends happening in technology across North America: one of the largest is the demand for sustained connectivity, providing more access to a diverse collection of e-resources, and ensuring all services are available online and accessible with mobile technology. The Library recognizes the extent to which it is behind other library systems in terms of technology. Through this business plan, the Library has strategies in place to ensure it follows the path to becoming a 21st century library system. One of the major transformations that will occur in the life of this business plan is the redevelopment of Central Library to become a digital hub, with a physical digital presence prevalent throughout, and a simultaneous modernization of online resources.

The current Central Library was built before the internet and computers were mainstream. At the redeveloped Central, the Library intends to invest heavily in ensuring that the latest technology is present and available to all Mississauga residents barrier-free. The infrastructure technology 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 an integrated view of the best resources available at one time regardless of format. The addition of portable laptop and tablet lending stations will allow for the use of technology throughout the building, and increase the ability for customers to use the technology in collaborative and group settings. In order to further support customers experiencing the digital affordability divide, we must find mechanisms to loan technology to extend the collaboration and information support to customers in their homes.

One of the major facets of the transformation through technology will be the investment in a permanent Makerspace and a digital hub at Central Library. This investment will allow for the expansion of popular barrier-free introductory STEAM (Science, Technology, Engineering, Art and Math) programming, which will have a trickle-down effect across the entire Library system. In addition, enhanced software and hardware will also allow for the ability to develop more detailed programming and support the development of partnerships with local educational institutions, ultimately increasing linkages to higher education opportunities for residents who do not have other access to technology.

The introduction of sound recording and podcast booths will provide digital creation possibilities for customers and extend library service to new and different target markets. It also provides opportunities for cultural programming integration. The technology will allow the Library to provide innovative service offerings to support the operations of the digital branch through the development of streamed services, podcasts and webcasts. The maker space will include specialized PCs, training rooms, flexible creation spaces as well as access to robotics and 3D printing. The digital hub will also provide immersive interactive experiences through equipment like virtual reality stations to everyone, including people who may not otherwise have the means to afford such experiences.

Transforming our Business with Technology (cont.)

Technology will be used to streamline service operations and allow Library staff to spend more time on highly valued customer interactions.

The Library will also create a physical and virtual presence outside of the Library walls and outside of existing hours in order to ensure that physical access barriers are decreased. Technology for physical and digital lending of information resources will be installed in high-traffic areas outside of library locations like transit hubs or community centres to better serve potential customers who cannot access our existing physical locations, and technologies to extend hours of access to our branches will be evaluated.

The Library's website (its virtual branch) will be enhanced to provide service parity with what is currently found in branches, allowing for customer self-service for registration, payment and interaction with our staff and other customers through interactive online forums.
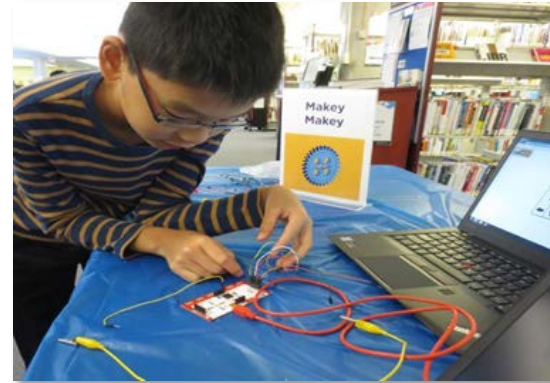
Library customer using Maker equipment

Customer using modern library search technology. Source; Anode Inc.

Maintaining Our Infrastructure

The Library is counted on to provide traditional library offerings such as quiet space, information services and physical collections for loan. There is a simultaneous expectation that the Library also become a place where people do things. Libraries have become less about traditional library services, although that demand certainly still exists, and more about multi-functional versatility. The Library's future space planning aims at repurposing traditional library layouts and creating more multi-purpose space. The Central Library redevelopment is the Library's most impactful opportunity to design a modern library focused on the provision of flexible space for programming, socializing, reading, collaborating and creating.

The plan to redevelop Central Library emphasizes creating a modern library that prioritizes public space, flexibility, technology and multiple uses. By repurposing ancillary spaces an additional 20,000 square feet for public access will be gained. In addition to the additional space, an Express Library will be included in the redeveloped facility as well as Food Services and a modernization of Noel Ryan Auditorium.

At the new Central, the strategy will change from a resource-driven to a customer-focused approach. The plan at Central is to offer customer service in new and innovative ways such as removing big reference desks and empowering mobile technology-equipped staff who can offer service where the customers are, as opposed to having the customer come to them. The renovation also gives the Central Library the ability to fully comply with *Accessibility for Ontarians with Disabilities Act* (*AODA*) 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 redeveloped library building will have several multi-use rooms to support a wide range of programming and meetings, while still allowing a physical transition to quiet space or a place for social gathering. Staff spaces will be created with an eye to promoting collaboration, fostering creativity and ensuring the well-being of staff. In addition to flexible spaces, having modern multi-purpose furniture will be key in the new Central. As mentioned before, the Library is now more about people doing things than it is about collections. Ergonomic chairs that are portable, book shelving that moves to create temporary walls, desks and tables that are portable and able to transform to meet a variety of needs are all important investments that will be made.

Technology will be used throughout Central to promote and expose collections in the building, and provide a modern customer experience for residents. Technology will also be used to automate repetitive staff tasks, allowing staff to be creative customer service agents and redeployed to customer-facing activities supporting knowledge, growth, and literacy acquisition.

Central Library during original construction

Managing Our Human Resources

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. Volunteer citizen and Council members meet 10 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

There are 210 full-time staff working at the Library and part-time staff account for approximately 106.6 full-time equivalents (FTEs). The total number of yearly hours worked by Library staff is approximately 550,000. 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 Central library as well as community development, centralized programming and system-wide customer experience.

Facilities and Operations

Eighteen 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 services across the city as well as participating on task and project teams with mandates to impact public 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 Divisional Business Plan and 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 Division. In addition, this team is responsible for leading the social media and website functions and all public service components of the Integrated Library System (ILS). This includes overseeing the Library's ongoing technical support needs, as well as maintenance and software upgrades in conjunction with the Community Services Information Technology team.

Library staff help deliver a program for customers

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. The Library system is committed to providing staff with lifelong learning opportunities, investing in conferences, courses, and training, which grow with the ever-changing roles of library staff and municipal employees.

Critical Roles/Functions to Achieve Business Goals

In 2018, the Library system 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 increased groupings of library locations, as well as changes to the roles and responsibilities of some managers. The new roles focused on community development, business planning, analytics, digital library services, innovation, technology and social engagement. In order to achieve the Library's business goals, coordinated programming, responsive collections, a customer-centered environment and modernized digital services must be embedded in our culture and job functions.

Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
Library	316.6	306.6	307.1	305.1	305.1
Total Service Distribution	**316.6**	**306.6**	**307.1**	**305.1**	**305.1**

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 2019-2022 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 Library budget for 2018 was $27.4 million and the proposed budget for 2019 is $28.1 million.

The net operating impact of the 2019 proposed budget for the Library Division is an increase of $0.7 million, which represents a 2.7 per cent increase from 2018. Highlights of the proposed budget changes are:

Total Changes to Maintain Current Service Levels

- Labour costs are projected to increase $0.7M and reflect economic adjustment increases, labour adjustments and other fringe benefit changes

- Other operating increase of $0.1 million

- Revenue increases of $0.1 million

Efficiencies and Cost Savings

The Library has identified $0.1 million in cost savings and efficiencies in the 2019 Budget. This has come from:

- Reductions in utility costs and consumption

- Reductions in communication costs

New Initiatives

- Staffing costs for continuation of Open Window Hub

- Additional funding for Wi-Fi hotspot Lending Pilot

- Modernizing Customer-Facing Library Technology

- Central Library Technology Licences

- Enhancement of the Central Library Redevelopment

Proposed Changes to 2019 Net Operating Budget by Category ($000's)
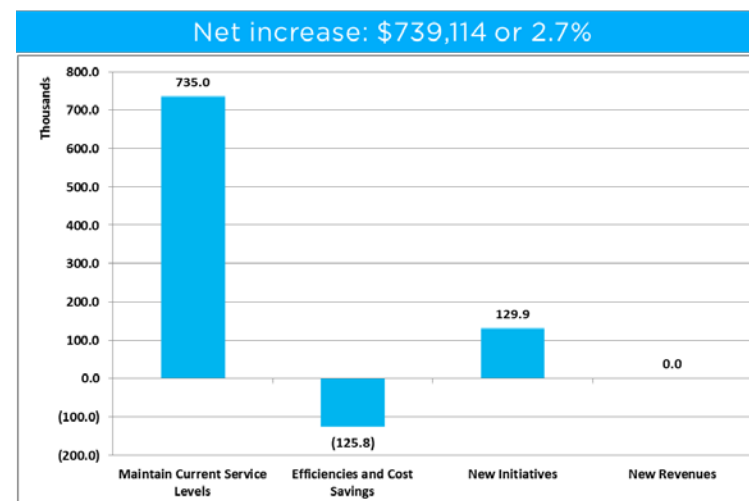
Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals ($000's)	2018 Budget ($000's)	2019 Proposed Budget ($000's)	2020 Forecast ($000's)	2021 Forecast ($000's)	2022 Forecast ($000's)
Expenditures to Deliver Current Services						
Library Admin, Planning, Other	9,899	3,806	3,755	3,838	3,884	3,933
Library Central, Comm Develop	0	4,915	5,028	5,151	5,280	5,412
Library Facilities Operations	13,416	13,534	13,811	14,111	14,417	14,719
Library Services, Collection	4,447	7,135	7,426	7,448	7,473	7,496
Total Expenditures	27,762	29,390	30,020	30,548	31,054	31,560
Revenues	(2,147)	(1,949)	(1,969)	(1,969)	(1,969)	(1,969)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			130	299	307	529
Proposed Net Budget Including New Initiatives & New Revenues	**25,615**	**27,441**	**28,181**	**28,878**	**29,392**	**30,119**
Expenditures Budget - Changes by Year			2%	2%	2%	2%
Proposed Net Budget - Changes by Year			3%	2%	2%	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) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Summary of Proposed 2019 Budget

Description	2018 Approved Budget ($000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2019 Proposed Budget ($000's)	$ Change Over 2018	% Change Over 2018
Labour and Benefits	22,504	665	0	0	0	75	0	23,243	740	3%
Operational Costs	6,456	48	(126)	0	0	55	0	6,434	(23)	(0%)
Facility, IT and Support	430	42	0	0	0	0	0	473	42	10%
Total Gross	**29,390**	**755**	**(126)**	**0**	**0**	**130**	**0**	**30,150**	**759**	**3%**
Total Revenues	**(1,949)**	**(20)**	**0**	**0**	**0**	**0**	**0**	**(1,969)**	**(20)**	**1%**
Total Net Expenditure	**27,441**	**735**	**(126)**	**0**	**0**	**130**	**0**	**28,181**	**739**	**3%**

Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals ($000's)	2018 Approved Budget ($000's)	2019 Proposed Budget ($000's)	2020 Forecast ($000's)	2021 Forecast ($000's)	2022 Forecast ($000's)
Labour and Benefits	21,168	22,504	23,243	23,811	24,332	24,852
Operational Costs	6,157	6,456	6,434	6,616	6,609	6,816
Facility, IT and Support	438	430	473	473	474	475
Total Gross	**27,762**	**29,390**	**30,150**	**30,900**	**31,415**	**32,143**
Total Revenues	**(2,147)**	**(1,949)**	**(1,969)**	**(1,969)**	**(1,969)**	**(1,969)**
Total Net Expenditure	**25,615**	**27,441**	**28,181**	**28,931**	**29,446**	**30,174**

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 existing service levels, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Description	2018 Budget ($000's)	2019 Proposed Budget ($000's)	Change ($000's)	Details ($000's)
Labour and Benefits	**22,504**	**23,168**	**665**	Increase Reflects Labour Adjustments and Other Fringe Benefit Changes
Administration and Support Costs	430	473	42	Minimum wage impact on custodial cost allocation
Advertising & Promotions	48	48	0	
Communication Costs	39	9	(30)	Phones/mobiles devices reduction
Contractor & Professional Services	10	10	0	
Equipment Costs & Maintenance Agreements	38	28	(10)	New printing system - Mint card efficiency
Finance Other	53	61	8	$8 Costs associated with the collection of revenues through the use of payment cards are allocated to respective business areas from Financial Transactions
Materials, Supplies & Other Services	4,250	4,245	(5)	Decrease in internal printing cost
Occupancy & City Costs	1,814	1,734	(80)	Decrease in utility cost
Staff Development	86	126	40	Increase in conferences and staff training
Transfers To Reserves and Reserve Funds	63	63	0	
Transportation Costs	56	56	0	
Subtotal - Other Operating	**6,887**	**6,851**	**(35)**	
Total Revenues	(1,949)	(1,969)	(20)	Increase in user fees on photocopy charges
Subtotal - Revenues	**(1,949)**	**(1,969)**	**(20)**	
Total	**27,441**	**28,051**	**609**	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

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

Description	BR #	2019 FTE Impact	2019 Proposed Budget ($000's)	2020 Forecast ($000's)	2021 Forecast ($000's)	2022 Forecast ($000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital ($000's)
New Initiative								
Wi-Fi Hotspot Lending Pilot	5501	0.0	40	40	40	40	0.0	6
Modernizing Customer Facing Library Technology	5502	2.0	0	142	149	156	0.0	1,551
Continuation of Open Window Hub	5512	1.0	90	117	119	121	1.0	0
Central Library Technology Licences	5518	0.0	0	0	0	213	0.0	21,500
Total New Initiatives		**3.0**	**130**	**299**	**307**	**529**	**1.0**	**23,057**
New Revenues								
		0.0	0	0	0	0	0.0	0
Total New Revenues		**0.0**	**0**	**0**	**0**	**0**	**0.0**	**0**
Total New Initiatives and New Revenues		**3.0**	**130**	**299**	**307**	**529**	**1.0**	**23,057**

Note: Numbers may not balance due to rounding.

Proposed Initiative	**Department**	**Service Area**
Wi-Fi Hotspot Lending Pilot	Community Services Department	Mississauga Library

Description of Budget Request

This budget request is to pilot the Wi-Fi Hotspot Device Lending program with a goal to expand to all library locations over a four year period. It promotes digital inclusion for low-income residents who would otherwise not have Internet access outside of library hours.

Required Annual Operating Investment

Impacts ($000s)	2019	2020	2021	2022
Gross Expenditures	40.0	40.0	40.0	40.0
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	40.0	40.0	40.0	40.0
* Net Change in $		0.0	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)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	6.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Providing Wi-Fi hotspot device lending at all library locations supports the Mississauga Library System mission to meet the informational, educational, cultural, and recreational needs of the community. Those individuals who have limited or no access to the internet are further disadvantaged by not being able to access the services and content available online from governments, potential employers and private industries.

Details of Service Change

Wi-Fi hotspot devices available at library locations would ensure that all residents who need it would have the opportunity to access to high-speed internet, regardless of their income level or the time of day. The pilot will focus on targeting locations with a higher portion of lower income customers.

Service Impact

Wi-Fi hotspot device lending is a pilot initiative that will inform the expansion to all library locations. It will increase the Library's service levels to lower-income customers, and provide them with opportunities they would not have access to otherwise.

Proposed Initiative	**Department**	**Service Area**
Modernizing Customer-Facing Library Technology	Community Services Department	Mississauga Library

Description of Budget Request

This BR is to make technology improvements including website redevelopment, mobile presence, enhancing access to the online catalogue and IT equipment lending as well as two temporary FTEs in Information Technology to deliver the improvements, which are all needed to modernize the Library and drive usage increases. The community expects library services to be fully accessible electronically. However, the Library has fewer electronic items and web visits than comparable library systems and has identified one of the highest dollar values in technology needs from among comparators.

Required Annual Operating Investment

Impacts ($000s)	2019	2020	2021	2022
Gross Expenditures	0.0	142.0	148.5	155.5
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	142.0	148.5	155.5
* Net Change in $		142.0	6.5	7.0
FTEs	2.0	2.0	0.0	0.0

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

Required Capital Investment

Total Capital ($000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	580.0	291.1	355.0	1,375.0

Why Staff Recommend this Initiative

Best practice research and customer feedback indicate a need to modernize the Library's virtual operations, particularly the Library's website, mobile capability, and technology lending. A simple scan of the websites of other libraries shows the need for improvement in the Library's digital and IT presence.

Details of Service Change

Customers will have seamless access to both digital and physical platforms, social media integration and chat forums. The Digital Services team will explore content creation to feature on virtual library and address key concerns including mobile app upgrade, reader recommendation display, library chat services, and an updated user interface tool to align with the ILS contract expiry. Integrated feedback from customers will be examined to improve customer response time.

Service Impact

Customers will have access to a more consumer like experience. This will help to meet expectations as identified in the Future Directions background study and customer feedback survey.

Proposed Initiative	**Department**	**Service Area**
Continuation of Open Window Hub	Community Services Department	Mississauga Library

Description of Budget Request

The Innovative Solutions to Homelessness Pilot Project was launched in September 2017. It is a unique approach to an issue facing the Library and other City facilities – many individuals experiencing homelessness or at risk of homelessness, or facing mental health challenges are seeking help. This budget request is for the continuation of the Open Window hub at Central library and a full-time position to replace the current contract Homelessness Prevention Outreach Worker position.

Required Annual Operating Investment

Impacts ($000s)	2019	2020	2021	2022
Gross Expenditures	89.9	117.3	119.0	120.7
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	89.9	117.3	119.0	120.7
* Net Change in $		27.3	1.7	1.7
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital ($000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The impact of the Homelessness Prevention Outreach Worker is very apparent across the City. Vulnerable residents of Mississauga are being connected with the supports they need, and they have an advocate who is helping them navigate a complex system of services and agencies. Further to this, staff at City facilities have been effusive with their praise of the position and the assistance it provides them in interacting with at-risk individuals.

Details of Service Change

The Library received a federal grant that will support the program until December 2018. It is important that the trust built with the vulnerable populations in Mississauga be protected through the continuation of this program. This budget request will ensure the continuity of this service.

Service Impact

The service impact will be the continuation of the Open Window Hub and the services provided across the City by the Homelessness Prevention Outreach Worker.

Proposed Initiative	**Department**	**Service Area**
Central Library Technology Licences	Community Services Department	Mississauga Library

Description of Budget Request

Central Library will be redeveloped in this budget cycle. The redeveloped building will feature state of the art infrastructure and customer-facing technology. The licences in this budget request would be for the software and yearly maintenance fees required for the new technology, including but not limited to 3D printers, computer programs, self-service technology, security gates, tablets and computers.

Required Annual Operating Investment

Impacts ($000s)	2019	2020	2021	2022
Gross Expenditures	0.0	0.0	0.0	212.5
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	0.0	0.0	212.5
* Net Change in $		0.0	0.0	212.5
FTEs	0.0	0.0	0.0	0.0

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

Required Capital Investment

Total Capital ($000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	10,750.0	10,750.0

Why Staff Recommend this Initiative

Customer expectations of the Library are changing significantly, and in order for the Library system to redevelop a modern, smart Central Library significant investment needs to be made in physical and digital technology that will be touchstone of future libraries. The redevelopment of Central Library is the optimal opportunity to begin integrating the latest technology into the Library system.

Details of Service Change

Service change at Central will include the development of a smart library and digital hub which will include recording studios, virtual reality, 3D printers, high-end PCs, tablets, computer labs, increased check-in and checkout/security gates, video games, digital signs and wayfinding, staff mobility solutions, all networks, power and cabling, and more.

Service Impact

The impact of implementing the smart library/digital hub project at Central Library cannot be overstated. This is an opportunity to position Mississauga as a technology leader and the Central Library as one of the most digitized and modern libraries in North America.

Proposed Capital Budget

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

Proposed 2019-2028 Capital Budget By Program

Program Expenditures	2019 Proposed Budget ($000's)	2020 Forecast ($000's)	2021 Forecast ($000's)	2022 Forecast ($000's)	2023-2028 Forecast ($000's)	Total 2019-2028 ($000's)
Library Buildings	242	172	18,175	21,955	10,915	51,458
Library Materials & Equipment	706	436	515	615	2,280	4,552
Total	**947**	**608**	**18,690**	**22,570**	**13,195**	**56,010**

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

Proposed 2019-2028 Capital Forecast Highlights

- Central Library Redevelopment
- Lifecycle replacement of book trucks, shelving, service desks, furniture
- Modernizing Customer-Facing Library Technology

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

Funding	2019 Proposed Budget ($000's)	2020 Forecast ($000's)	2021 Forecast ($000's)	2022 Forecast ($000's)	2023-2028 Forecast ($000's)	Total 2019-2028 ($000's)
Tax Capital	947	608	17,390	22,350	12,925	54,220
Development Charges	0	0	1,300	90	270	1,660
Other Reserves & Reserve Funds	0	0	0	130	0	130
Total	**947**	**608**	**18,690**	**22,570**	**13,195**	**56,010**

Note: Numbers may not balance due to rounding.

Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

Program: Library Buildings

Project Number	Project Name	Gross Cost ($000's)	Recovery ($000's)	Net Cost ($000's)	Funding Source
CMLS00046	Burnhamthorpe Library-Makerspace	190	0	190	Tax Capital
CMLS00066	Renovations to various locations	52	0	52	Tax Capital
Total		**242**	**0**	**242**	

Program: Library Materials & Equipment

Project Number	Project Name	Gross Cost ($000's)	Recovery ($000's)	Net Cost ($000's)	Funding Source
CMLS00074	Public Use Furniture and Equipment	126	0	126	Tax Capital
CMLS006644	Modernizing Customer Facing	580	0	580	Tax Capital
Total		**706**	**0**	**706**	

Proposed 2020-2022 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast ($000's)	2021 Forecast ($000's)	2022 Forecast ($000's)
Library Buildings			
LIB New Construction	0	0	0
LIB Renovations	172	18,175	21,825
LIB Studies	0	0	130
Subtotal	172	18,175	21,955

Sub-Program	2020 Forecast ($000's)	2021 Forecast ($000's)	2022 Forecast ($000's)
Library Materials & Equipment			
LIB Collection Development	0	0	130
LIB Program Equipment Replacement	436	515	485
Subtotal	436	515	615
Total Expenditures	**608**	**18,690**	**22,570**

Note: Numbers may not balance due to rounding.

Numbers are net.