



Mississauga Library

2015-2018 Business Plan
& 2015 Budget

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Executive Summary of Mississauga Library

Mission: To provide library services to meet life-long informational, educational, cultural and recreational need of all Mississauga citizens.

This service is provided by:

- The Central Library; 17 Branch Libraries/Homebound Services; Electronic Resources and the Online Catalogue.

Interesting facts about this service:

- Visitors – 4.6 million in-person visits;
- Circulation – 6.6 million items loaned; and
- Collection Size – 1.27 million items available through 18 locations throughout the City.

Highlights of the Business Plan include:

- Libraries launched RFID Self Check-Out in 2014 at seven locations with the remaining libraries to implement in 2015. The Self Check-Out project is a major initiative that the Library commenced during the 2011-2014 Business Plan period. Self Check-Out of materials provides a more convenient and cost-effective option for both customers and staff;
- Collection growth funding strategy completed in order to improve the provision level so that the library's collection can keep pace with population growth;
- Approval of Future Directions Master Plan in June, 2014;
- Completion of the Woodlands and Meadowvale Libraries developments;
- Central Library Redevelopment Study completed and business case underway;

- Introduction of Makerspace technology including 3D printer;
- Redesigned web site business case completed; and
- Expanded use of tablets for provision of information services and programming planned for 2014/2015.



Self-Check-out at Courneypark Library

Net Investment (\$000's)	2015	2016	2017	2018
Operating	25,002	25,351	25,730	26,100
Capital	4,326	3,017	1,002	1,135

Existing Core Services

Vision, Mission, Service Delivery Model

The Mississauga Public Library Board oversees the fulfillment of the library's mission and vision. Library staff work hard to plan and deliver quality services and programs that respond to our community's needs today and into the future.

Vision

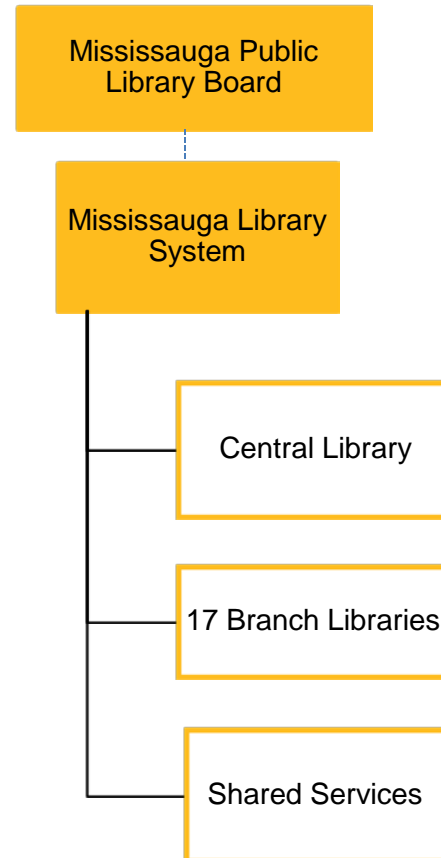
The Mississauga Library System provides life-long enrichment, education and empowerment.

Mission

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



Source: iStockPhoto.com



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 10 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.

The Library's interactive website provides 24 hours a day, seven days a week access to its full inventory of services and programs available, from the library catalogue to downloadable content to special collections, while leveraging evolving technologies for all Mississaugans.

The Library's Shared Services team provides a range of services that support the library and its' customers including the acquisition, processing, cataloguing and distribution of library materials. Marketing and community development, web services, social media, business, financial planning services as well as library systems administration and support are also provided by this section.

The Library works closely with a number of City departments (Human Resources, Information Technology, Facilities and Property Management, Legal Services, Finance, and Communications) that support the delivery of library services and ensure a thorough response to staff and public needs.

In today's complex society, no organization can succeed alone. The Library reaches out to schools (both local school boards, the French school, private schools, colleges, the university and daycares) to community agencies (Peel Literacy Guild,

Museums, multicultural groups, health agencies) and to businesses of all sizes (as sponsors, donors, partners). The development of partnerships is on-going. Every year, new relationships are built – and the many successful ones are celebrated.



Source: iStockPhoto.com

Goals of Service

The Mississauga Public Library Board 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 while incorporating appropriate technologies and ensuring value for cost.

The Mississauga Library System's Future Directions Master Plan will be our roadmap as we look ahead to plan for:

Library Resources (Collection)

Invest in Library's Collection to increase the per capita expenditure from the \$3.26 to \$4.25 over the next five years as the demand for multiple formats and the city's population continues to increase.

Library Space

Implement strategy for Central Library revitalization and plan for the implementation of Express Libraries to accommodate residential intensification and changing customer expectations. Increasingly, library spaces are seen as community hubs, improving the quality of life for residents.

Technology

Technology is changing the way the library delivers service as is reflected in the completion of the RFID Self Check-Out implementation and future planning for automated material sortation.

Mobile access to library services is in demand and as a result the library will expand its use of tablets.

Digital Literacies will be enhanced as the library expands Makerspace initiatives including access to 3D printers.



Source: Dreamstime.com

Looking Back

Accomplishments

- Updated Future Directions Master Plan for Library Services approved June, 2014;
- Central Library Redevelopment Study completed and business case underway;
- Implementation of the new Library computer system featuring a new online catalogue interface and improved opportunities for showcasing the collection. More functionality to be introduced in 2014/2015;
- Self Check-Out project initiated in 2014 with seven libraries going live;
- New online streaming Zinio magazine service (2013):
 - Access to 50 popular titles in real time with full colour and detail; and
 - Expanded titles offered in 2014.
- Freegal – downloadable and streaming music service (2014):
 - Seven million songs in 30 languages from over 100 countries around the globe.
- Roots and Branches Partnership – Library, through the financial support of the Friends of the Library, partnered with the Art Gallery of Mississauga:
 - Project aims to unite people through art and literature to create a socially based conversation.
- Digitization of Early Local Newspapers:
 - Through a donation from the Halton-Peel Branch of the Ontario Genealogical Society, local newspapers from 1927 to 1969 can now be searched online for free.
- Introduction of Makerspace technology including 3D printer.



Source: iStockPhoto.com

Existing Service Levels, Trends, Benchmarks & Efficiencies

- **Facilities**

- Central Library;
- 17 Branch Libraries; and
- 54,350 annual service hours.

- **Collections**

- 1.27 million items in a variety of formats including books, DVDs, CDs, downloadable e-books/e-audio books, video games, electronic databases, streamed magazines;
- 1.7 items per capita; and
- 124,000 new materials added/replaced (2013).

- **Programs**

- 6,445 in-house programs;
- 1,432 outreach programs; and
- 148,000 participants.

- **Services**

- 6.6 million items circulated;
- 4.6 million visitors;
- 223,000 reference questions answered;
- 433 public computers;
- Wifi at all locations;
- 903,000 hits on interactive website; and
- 69,000 library e-news subscribers.

Trends

- Technology changing service delivery methods;
- Mobile access to library services expanding and desired by our customers;
- Residential intensification is changing demands;
- Collection funding is needed to keep pace with growth;
- Demand for multiple formats and languages is growing;
- Strengthening role of Libraries as community hubs seen to improve a community's quality of life; and
- Changing role of staff is occurring within the Library's evolving service delivery.



Source: iStockPhoto.com

Engaging Our Customers

EnviroNics Survey 2012 Results:

- Three in four residents (75 per cent) are satisfied with the library services offered in Mississauga;
- Residents are most satisfied with Internet access provided at Mississauga libraries (73 per cent), convenience of locations (74 per cent) and customer service (74 per cent);
- Satisfaction is somewhat lower, but still the majority view, for the quality of electronic media available (60 per cent) and the information provided about library services (60 per cent);
 - Over 80 per cent of residents report using the services of the Library;
 - Over 379,000 have a library card; and
 - Customers who use the library expect 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 Annual Community Forums and Open Houses;
- Social Media presence;
- Customer comment cards;
- Online email account for customer feedback;
- Face-to-face discussions;
- Targeted Community Surveys;
- Facility Exit Surveys;
- Library Board delegations and presentations;
- Online polls and surveys; and
- 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.

Opportunities and Challenges

Opportunities

- Full implementation of enhanced features of the new Integrated Library System (ILS) will allow for improved service;
- The use of more self-serve options will result in more efficient delivery of services;
- An enhanced web presence will allow for increased use of social media to engage both with library customers and the community;
- Enhanced user experiences through introduction of customer focused, interactive facilities; and
- The acquisition of more electronic resources and digital collections while maintaining more traditional resources.



Source: iStockPhoto.com

Challenges

- Budgetary constraints such as decreasing fine revenue, and increasing lease costs;
- Labour costs continue to escalate;
- Traditional service delivery model limits introduction of innovative services that will be responsive to customer expectations; and
- Inconsistent pricing model for e-Books.

Maintaining Our Infrastructure

Two types of infrastructure: physical and technological.

Physical Infrastructure includes:

- Relocation of Meadowvale Library (2016); and
- Proactive continuous minor renovations of existing spaces to modernize library buildings and to avoid costlier replacement in the future (2015-2018).

Technological Infrastructure includes:

- Automated sortation and customer self returns (2016-2018);
- Website redesign (2015); and
- Express libraries (2017).



Port Credit Library



Lorne Park Library



Lakeview Library

Implementing the Strategic Plan

BELONG: Ensuring Youth, Older Adults and New Immigrants Thrive

- Providing library programs and facilities which are inclusive, affordable and accessible;
- Continually remaining apprised of trends, preferences and needs of core program markets;
- Holistically delivering programs and spaces in an integrated manner by working with community partners, other agencies and levels of government, and other municipal departments, which draws expertise and resources from all involved; and
- Involving and empowering target markets in the delivery of library services through appropriate consultation and/or employment opportunities.

PROSPER: Cultivating and Creating Innovative Business

- Supporting the local business community through programs, services, and collections;
- Providing high quality library services that retain and draw talented and skilled individuals to the City; and
- Developing meaningful opportunities for collaboration and partnership with the community to deliver innovative services and facilities to residents.

CONNECT: Completing Our Neighbourhoods

- Using library programs and facilities to become destinations as a means to create “complete communities” through the delivery of neighbourhood-specific services, wherever possible;
- Programming public spaces for structured and unstructured activities;
- Maintaining facilities to a level that addresses community needs and stimulates community pride; and
- Using library facilities to foster community safety and feelings of comfort and well-being.

GREEN: Living Green

- Designing library facilities to respect the natural landscape and advance principles of environmental responsibility at both a local and global level; and
- Creating awareness and education of environmental issues through programs, services, and collections.

MOVE: Developing a Transit-Oriented City

- Encouraging the provision of library programs and facilities that are accessible by transit, foot, bicycle, and other modes of “active transportation”; and
- Using library facilities as hubs or destinations to connect to an “active transportation” network.

Required Resources

Facilities & Equipment

- 18 Locations
 - Central Library; and
 - 17 Branch Libraries.

2014

- New Woodlands Library completed in June, 2014.



The Woodlands Library

2016

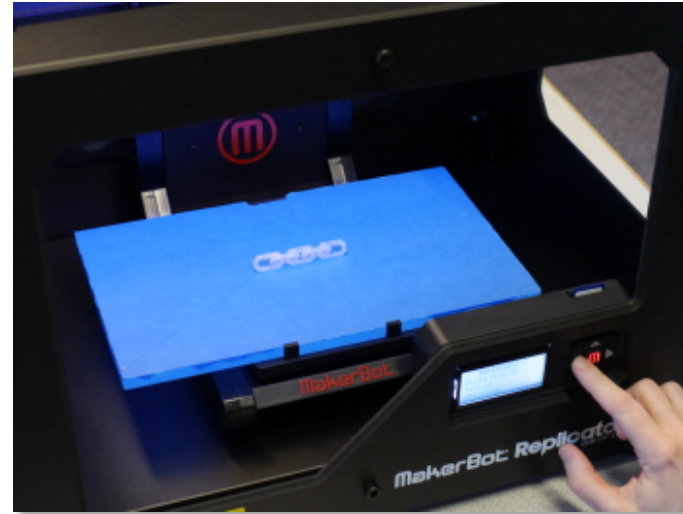
- Meadowvale Library Relocation.



Architectural rendering provided by: Perkins + Will

Technology

- Implement final phases of Library Computer System;
 - Mobile Application of online catalogue;
 - Text Message Notifications; and
 - Online Fines Payments.
- Complete RFID Self-Check-Out implementation;
- Redesign and mobilize Library website;
- Implement collection metrics tool;
- Introduce new electronic services including downloadable music and language learning;
- Expand use of tablets for provision of information services and programming;
- Expand Makerspaces and 3D printing; and
- Investigate automated material sortation.



3D Printer



Source: iStockPhoto.com

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2014	2015	2016	2017	2018
Central Library Services	71.2	71.2	72.2	71.7	69.7
Library Support Services	40.0	40.0	40.0	40.0	40.0
Public Services	211.0	206.0	206.0	206.0	206.0
Total Service Distribution	322.2	317.2	318.2	317.7	315.7

2015-2018:

Reduction of 5.0 FTEs in 2015 due to operational efficiencies resulting from introduction of Self-Check-Out.

Proposed Operating & Capital Budgets

Operating

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018, as well as 2013 actuals, by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services						
Central Library Services	4,275	4,726	4,833	4,936	5,040	5,142
Library Support Services	9,096	8,613	8,822	8,677	8,532	8,392
Public Services	12,906	13,108	13,169	13,409	13,679	13,937
Total Expenditures	26,277	26,446	26,823	27,021	27,250	27,471
Revenues	(2,079)	(2,172)	(1,971)	(1,971)	(1,971)	(1,971)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			150	300	450	600
Proposed Net Budget Including New Initiatives & New Revenues	24,197	24,274	25,002	25,351	25,730	26,100
Expenditures Budget - Changes by Year			1%	1%	1%	1%
Proposed Net Budget - Changes by Year			3%	1%	1%	1%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget

Description	2014 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	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	20,678	560	(256)	0	0	0	20,982	304	1%
Operational Costs	5,350	(12)	0	0	63	150	5,551	201	4%
Facility, IT and Support Costs	419	22	0	0	0	0	441	22	5%
Total Gross Expenditures	26,446	570	(256)	0	63	150	26,973	527	2%
Total Revenues	(2,172)	201	0	0	0	0	(1,971)	201	(9%)
Total Net Expenditure	24,274	772	(256)	0	63	150	25,002	728	3%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget and 2016-2018 Forecast

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	20,982	21,126	21,300	21,459
Operational Costs	5,551	5,751	5,951	6,158
Facility, IT and Support Costs	441	445	449	454
Total Gross Expenditures	26,973	27,321	27,700	28,071
Total Revenues	(1,971)	(1,971)	(1,971)	(1,971)
Total Net Expenditure	25,002	25,351	25,730	26,100

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	560	472	442	428
Operational Costs Increases				
IT Allocation Costs	22	4	4	4
Hydro Cost Change	(12)	50	51	57
Operational Costs Increases	10	54	55	61
Efficiencies and Cost Savings				
Savings in Labour	(256)	(262)	(262)	(262)
Other Changes	0	(66)	(6)	(6)
Efficiencies and Cost Savings	(256)	(328)	(268)	(268)
Operating Impact of New Capital Projects				
Transfer to Reserve - to fund one time study projects	63	0	0	0
Operating Impact of New Capital Projects	63	0	0	0
Current Revenue Changes				
Library User Fee Revenue	201	0	0	0
Current Revenue Changes	201	0	0	0
Annualized Prior Years Budget Decisions				
Annualized Prior Years Budget Decisions	0	0	0	0
Total Changes to Maintain Current Service Levels	578	198	229	221

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. Detailed descriptions of each budget request can be found on the pages following the table.

Description	BR #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
New Initiative								
Library Collection	1384	0.0	150	300	450	600	0.0	0
Total New Initiative		0.0	150	300	450	600	0.0	0
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		0.0	150	300	450	600	0.0	0

Numbers may not balance due to rounding.

Budget Requests

Budget Request #: 1384

Proposed Initiative	Department	Service Area
Library Collections Strategy	Community Services Department	Mississauga Library

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	150.0	300.0	450.0	600.0
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	150.0	300.0	450.0	600.0
* Net Change in \$		150.0	150.0	150.0
FTEs	0.0	0.0	0.0	0.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Library's collection is core to its service to the public. Metrics indicate that per capita operating expenditures on the collection have fallen below a level needed to provide an appropriate collection size for the City's population. Not providing a strong collection impacts our ability to sustain basic library services to the public. Key recommendation in 2014 Library Future Directions master plan.

Budget Request #: 1384

Details of Service Change

Library's collection is the foundation of its service delivery in achieving goal of lifelong learning and literacy. Key recommendation in Future Directions Master Plan indicates funding level of \$4.25 per capita in five years. Existing \$3.26 per capita expenditure on collection items is lowest among Canadian comparators. Annual collection replacement budget is unchanged in the past seven years. Collection size and quality has declined as a result. Budget requires increase to keep pace with capital collection inventory increases.

Initiative

Funding gap is \$800,000.
Annual five per cent increase to library materials base budget 2015-2018.
Will bring per capita expenditure to \$4.05 by 2018.
Master Plan recommended \$4.25 achieved in five years.

Service Impact

A collection of appropriate size and quality ensures that the Library is providing relevant materials, which drives circulation and use of other Library services.

Capital

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 2015-2024 Capital Budget by Program

Program Expenditures	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Library Buildings	3,250	2,491	877	609	20,211	27,438
Library Materials & Equipment	1,076	526	126	526	3,611	5,863
Total	4,326	3,017	1,002	1,135	23,821	33,301

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

Proposed 2015-2024 Capital Budget by Funding Source

Funding	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Development Charges	2,700	2,451	342	360	10,616	16,469
Recoveries from Others	150	0	0	100	0	250
Tax	1,476	566	660	675	2,138	5,515
Debt	0	0	0	0	11,068	11,068
Total	4,326	3,017	1,002	1,135	23,821	33,301

Note: Numbers may not balance due to rounding. □

Proposed 2015 Capital Budget Detail

Program: Library Buildings

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMLS00015	Construction of Meadowvale Branch	3,000	0	3,000	Tax -Capital Reserve Fund, DCA -Library Reserve Fund
CMLS00060	Library Service Delivery Study	150	0	150	Reserve for General Contingency
CMLS00061	Library Website	100	0	100	Tax -Capital Reserve Fund
Subtotal		3,250	0	3,250	

Note: Numbers may not balance due to rounding.

Program: Library Materials & Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMLS00006	Self-Serve Technology-Workstation Rollout	950	0	950	Tax -Capital Reserve Fund
CMLS00018	Public Use Furniture and Equipment	126	0	126	Tax -Capital Reserve Fund
Subtotal		1,076	0	1,076	

Note: Numbers may not balance due to rounding.

Proposed 2016-2018 Capital Budget Detail

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Library Buildings			
LIB New Construction	2,323	200	0
LIB Studies	120	625	558
LIB Renovations	48	52	52
Subtotal	2,491	877	609

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Library Materials & Equipment			
LIB Collection Development	400	0	400
LIB Programme Equipment Replacement	126	126	126
Subtotal	526	126	526
Total Expenditures	3,017	1,002	1,135

Note: Numbers may not balance due to rounding.

Performance Measures

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

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

About the measures for Library Services:

Financial Measures

Expenditures per capita are lower on average than similar benchmarked library systems, indicating that 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 a trend that is anticipated to continue. At \$3.26 per capita (2013) this measure is the lowest amongst national comparator libraries, with an average is \$6.28 (2012) per capita. The 2015-2018 business plan includes an initiative to increase collection funding levels, to achieve \$4.25 per capita by the end of this business planning cycle.

Customer Service Measures

Customers are at the core of library services 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.

The Library's story is changing. We have traditionally focused on how many items were circulated and how many questions we answered, but in recent years, the trend has seen a large increase in program attendance, people through the doors and website usage.

Employee Measures

Employee satisfaction is measured through the Employee Engagement Survey which takes place every three years. Employee Satisfaction results from the 2012 survey for the Library were at 69.1 per cent as compared to the City's overall satisfaction score of 67.6 per cent.

Business Processes Measures

Space per capita remains at 0.46 square feet per capita through the course of this plan, slightly under the provision standard.



Three young men in Library. Courtesy Dreamstime.com

Balanced Scorecard

Measures for Library Services	2012 (Actual)	2013 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:							
Expenditure per capita	\$35.70	\$34.94	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
Expenditure per capita – library materials	\$3.25	\$3.26	\$3.26	\$3.44	\$3.64	\$3.85	\$4.05
Customer (000's):							
Visits	4,515	4,577	4,646	4,715	4,786	4,858	4,931
Circulation	7,302	6,612	6,297	6,423	6,552	6,683	6,816
In-library use of Materials	1,486	1,373	1,308	1,245	1,186	1,130	1,076
Reference Inquiries	310	223	212	202	193	183	175
Computer Use	626	574	585	597	609	621	634
Electronic Uses (visits to website)	815	903	948	1,043	1,147	1,262	1,388
Program Attendance	138	148	155	163	171	180	189
Employees/Innovation:							
Employee satisfaction – grand average	69.1	N/A	N/A	71.0	N/A	N/A	73.0
Internal Business Process:							
Collection size (000's)	1,330	1,266	1,279	1,304	1,369	1,438	1,510
Space per capita (sq. ft.)	0.54	0.54	0.46	0.46	0.46	0.46	0.46