

Hamilton Public Library

2012

Operating
Budget



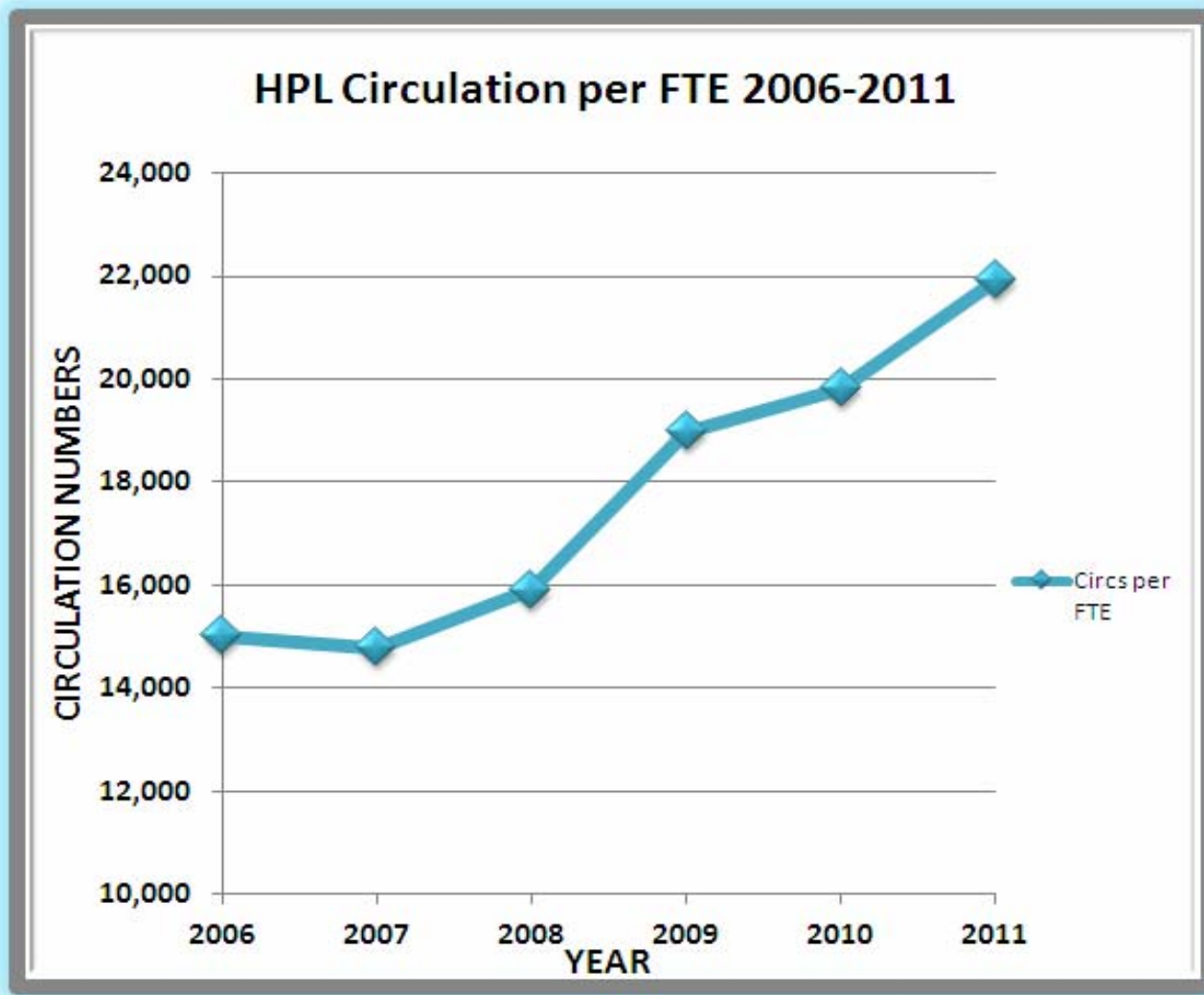
Summary

- Requesting a 1.0% budget increase
- Record Circulation
- Continued Staffing Efficiencies
- New Technologies
- Renovations and New Initiatives

Circulation and Technology Trends

- Circulation Trends
 - 5,000,000 circulations in 2008
 - 6,900,000 circulations in 2011
- Technology Trends
 - Downloaded books and music 9.3 % of circulation
 - 60,000 public computer uses every month
 - Hundreds of thousands of wifi uses every year
 - Library seen as collaboration/technology space

EFFICIENCY AND EFFECTIVENESS



EFFICIENCY AND EFFECTIVENESS STAFF SIZE

- Year 2000 – 320.59 FTEs
- Year 2012 – 314.33 FTEs
- Includes 12 FTEs for Turner Park (*opened 2009*)
- Includes 5.5 Job Discovery FTEs (*Grant funded*)
- 320.59 to 308.83 funded from Operating Budget

Year: 2012
Version: Draft
Dept: Library
Details at: Department

Department	Account	2011 Budget Restated	2012 Budget Draft	2012 Budget vs.2011 Budget Restated	
				\$	%
Library	Net Levy	27,748,045	28,038,568	290,523	1.0%
	Expense	29,848,125	30,138,648	290,523	1.0%
	EMPLOYEE RELATED COST	20,162,612	20,309,680	147,068	0.7%
	MATERIAL AND SUPPLY	3,942,630	4,083,498	140,868	3.6%
	VEHICLE EXPENSES	63,130	63,430	300	0.5%
	BUILDING AND GROUND	1,627,780	1,648,190	56,410	3.5%
	CONTRACTUAL	1,691,840	1,623,940	(67,900)	(8.7)%
	RESERVES / RECOVERIES	2,013,563	2,025,000	11,437	0.6%
	COST ALLOCATIONS	232,730	235,070	2,340	1.0%
	FINANCIAL	113,840	113,840	-	0.0%
	Revenue	(2,100,080)	(2,100,080)	-	0.0%
	FEES AND GENERAL	(569,350)	(569,350)	-	0.0%
	GRANTS AND SUBSIDIES	(1,530,730)	(1,530,730)	-	0.0%
	RESERVES	-	-	-	0.0%

2012 Major Budget Drivers

Budget Pressures:

- Net employee expenses (including CUPE & OMERS Increase) - \$147,068
- 4% increase to Library Materials budget - \$135,868
- 5.4% increase in Direct Facilities charges from the City - \$66,487
- 6% increase in Hydro Costs - \$45,740
- Security for Turner Park Branch - \$25,000

Mitigating factors:

- Reduction of .68 FTE's
- Reduction Rent & Buildings - \$68,900
- Reduction in Insurance Costs - \$53,070
- Reduction in heating costs - \$16,510

RENOVATIONS

CENTRAL, BARTON, KENILWORTH



INITIATIVES

- Lynden (2012)
- Terryberry (2012)
- Central Floors 2-6 (2012+)
- New Circulation System (2012)
- Piloting new technology at Valley Park (2012)
- Binbrook (2013)
- Dundas (2013)
- Waterdown (2013)
- Process Reviews

NEW ERA

2012 will see a new Chief Librarian

Ken Roberts will receive the Ontario Public Library Association's Lifetime Achievement award next week

