



Hamilton Public Library 2014 Operating Budget



Freedom to Discover

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Budget Background

2014 Budget pressures identified at the 2013 Budget presentation to Council:

- Employee related costs due to the opening of the new Waterdown Library Branch
- E-books and digital collections - maintaining the physical while growing the digital
- Improved safety and security measures



2014 Budget Request

Increase of
0.2%
\$43,860



Cost Category	2013 Budget Restated	2014 Budget Draft	2014 Draft/Requested vs. CY Restated Budget	
			\$	%
EXPENSE	29,810,460	29,909,430	98,970	0.3%
Employee Related	20,084,480	20,288,590	204,110	1.0%
Material and Supply	3,610,600	3,599,240	(11,360)	-0.3%
Vehicle Expenses	64,890	67,490	2,600	4.0%
Building and Ground	2,313,140	2,344,800	31,660	1.4%
Contractual	1,337,150	1,230,650	(106,500)	-8.0%
Reserves/Recoveries	1,675,000	1,641,160	(33,840)	-2.0%
Cost Allocations	237,430	239,730	2,300	1.0%
Financial	487,770	497,770	10,000	2.1%
REVENUE	(1,771,860)	(1,826,970)	(55,110)	3.1%
Fees and General	(605,550)	(660,660)	(55,110)	9.1%
Grants and Subsidies	(1,166,310)	(1,166,310)	-	0.0%
NET LEVY	28,038,600	28,082,460	43,860	0.2%

Recent Budget Submissions

Year	Council Direction	Library Submission
2010	2.0%	2.1%
2011	2.0%	0.7%
2012	0.0%	1.0%
2013	0.0%	0.0%
2014	0.0%	0.2%
Total 5 Years	4.0%	4.0%



Improving Efficiency

Measures to improve efficiency and control costs:

- Self service check-out & check-in with RFID technology
- Simplified processing, ordering
- Intelligent delivery
- Self service website and ecommerce
- Expanding digital collections

Planned for 2014:

- Installing more sorters (Dundas, Red Hill, Westdale)
- Move Technical Service Department to Central



Staffing & Activity Summary

	2001	2012	2013	% Change from 2001
Staffing in FTE	320	314	309	-3.4%
In person visits	3.3 million	3.78 million	3.72 million	13%
Circulation of Materials	4.5 million	7.2 million	7.2 million	60%
Computer Sessions	294,350	747,797	850,033	189%
Program Attendance	34,792	123,059	153,570	341%

Proposed **2014 Staffing**
FTE – **308.99**



HPL Serving the Community



The Library strives to be:

- A Community Beacon
- Relevant and Responsive
- A Creative and Changing Organization

Summer Reading Club

- Over 7,500 children & teens
- Children collectively read more than 22,000 books, more than 876,000 pages, and spent more than 985,000 minutes reading
- 1000 Reading Buddies Literacy support sessions
- 24,000 attended programs
- Helping stop the “summer slide” in reading



Chief Librarian for a Day
Winner & his Deputy

Promoting Literacy & Reading

- HPL distributed over 11,000 free books
- Telling Tales Festival
- After school Homework Help sessions
- Pre-school story time programs
- LINC (Library Instruction for Newcomers)
- Supporting over 100 community Book Clubs



Programs in 2013



**Record-breaking attendance
& number of programs**

7,535 programs
153,570 participants
(25% increase over 2012)

Average #Programs/Day = 23
Average Attendance /Day = 463



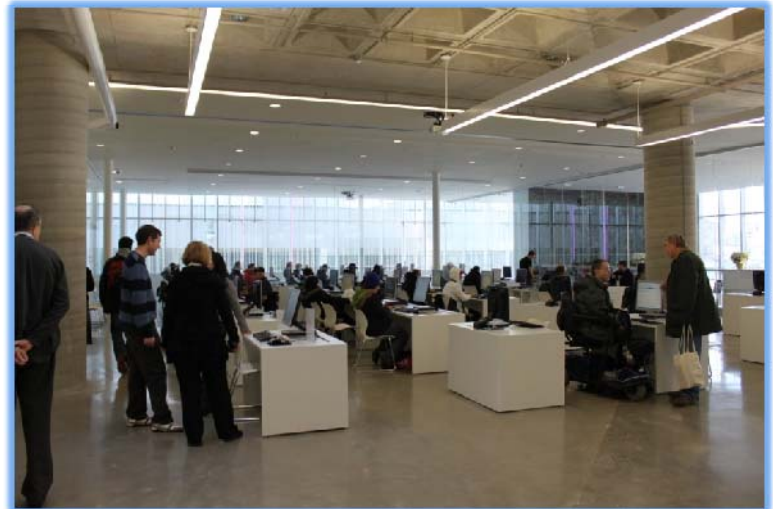
Relevant and Responsive

- Focusing on Community Needs
- Support for Newcomers
- Expanding and improving customer feedback systems
- Identifying trends & change in usage patterns
- Staff Training and Development
- New computer training and digital media labs



Improving Safety & Security

- A **welcoming and safe environment** for everyone
- Enhanced security including:
 - Improved security camera coverage
 - New Security Supervisor position
 - Developing an new security contract- RFP
- Community Development worker Pilot Project
 - Partnership with Wesley Urban Ministries
 - Enhanced staff support and training



Investing in the Customer Experience

- **E-Commerce** and **Point of Sale (POS)** payments
 - Improved customer service
 - Strengthen cash handling procedures
- Implemented a new **Integrated Library System** – Virtua and Updated our **Server Infrastructure**
 - Improve security & business continuity
 - Support new online features for customers
 - Save on maintenance costs
- **Website** improvements
 - AODA Compliance
 - Support for Smart Phones and Tablets

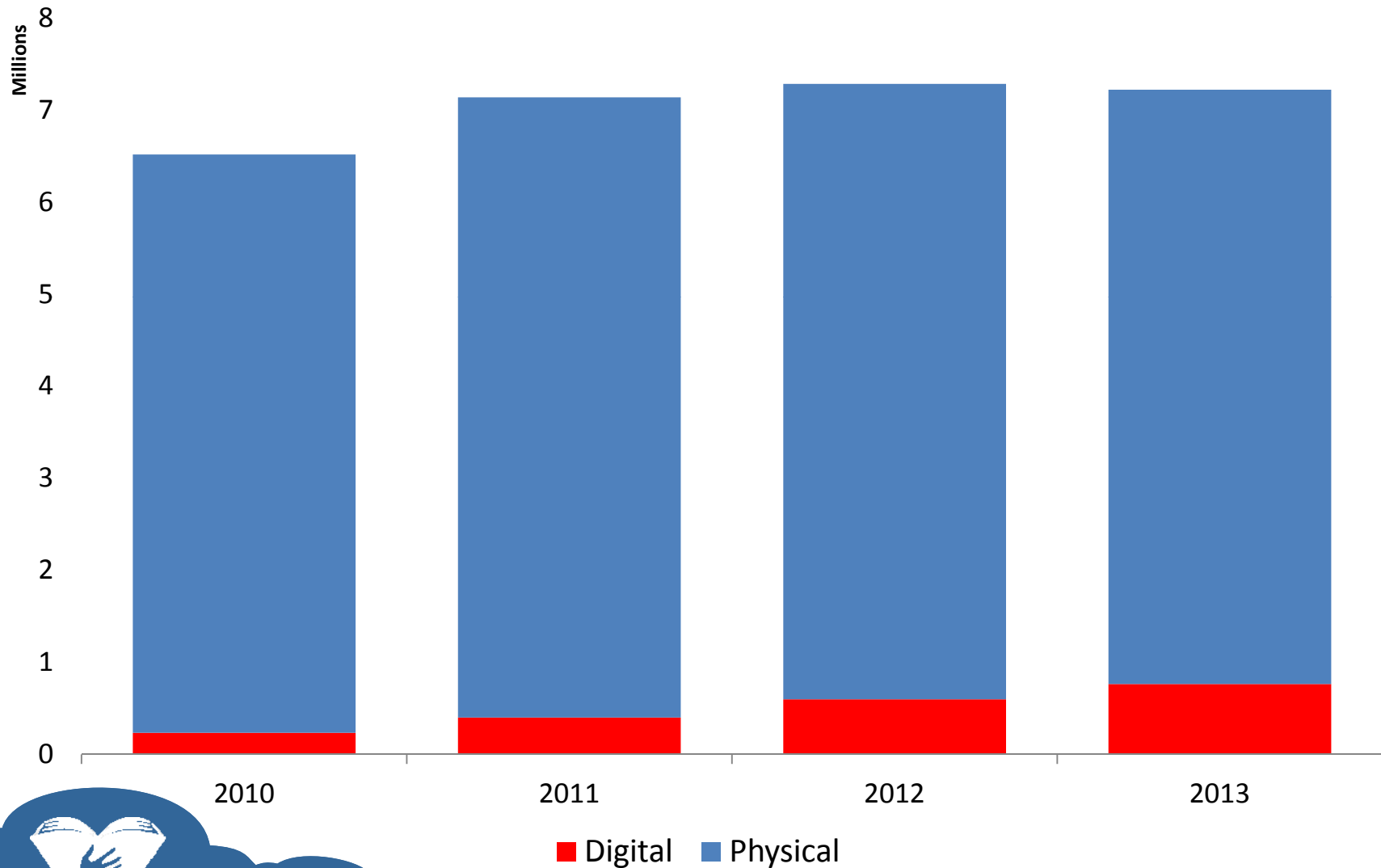


Digital Collections

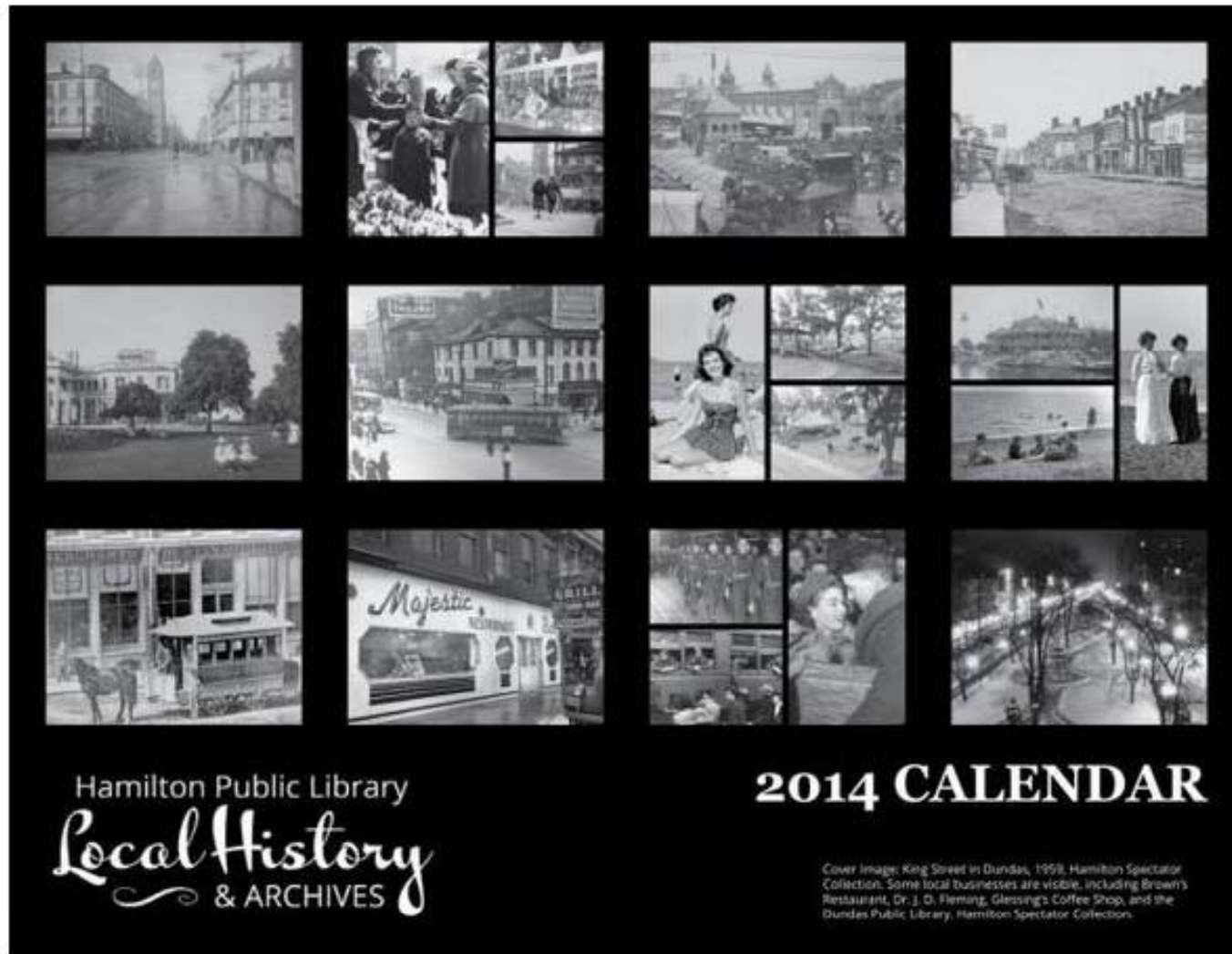
- **eAudio Book and eBook** usage up 38%
- Working with other libraries and publishers for more access to Canadian digital content



Maintaining Physical, Growing Digital



Local History and Archives



Ongoing Facility Renewal



- Lynden Branch
- Waterdown Library & Flamborough Seniors Recreation Centre
- Saltfleet Library



Building Community



- Construction Projects planned:
 - Binbrook new building
 - Dundas, Valley Park major renovations
 - Hamilton Wentworth Room
 - Others in development
- Supporting **life long learning** for all



Thank You



City Hall 1960

