

Hamilton Public Library 2015 Operating Budget

Freedom to Discover



A decorative graphic in the top right corner consisting of a cluster of overlapping circles in various colors (blue, orange, green, pink, red). Each circle contains a white icon representing different fields: a game controller, a photo, a paper plane, a computer monitor, a musical note, a pencil, two faces, a globe, a flower, a lightbulb, a book, a flask, a camera, gears, an eye, and an ear.

2015 Budget Request

**Increase of
1.5%
\$431,290**

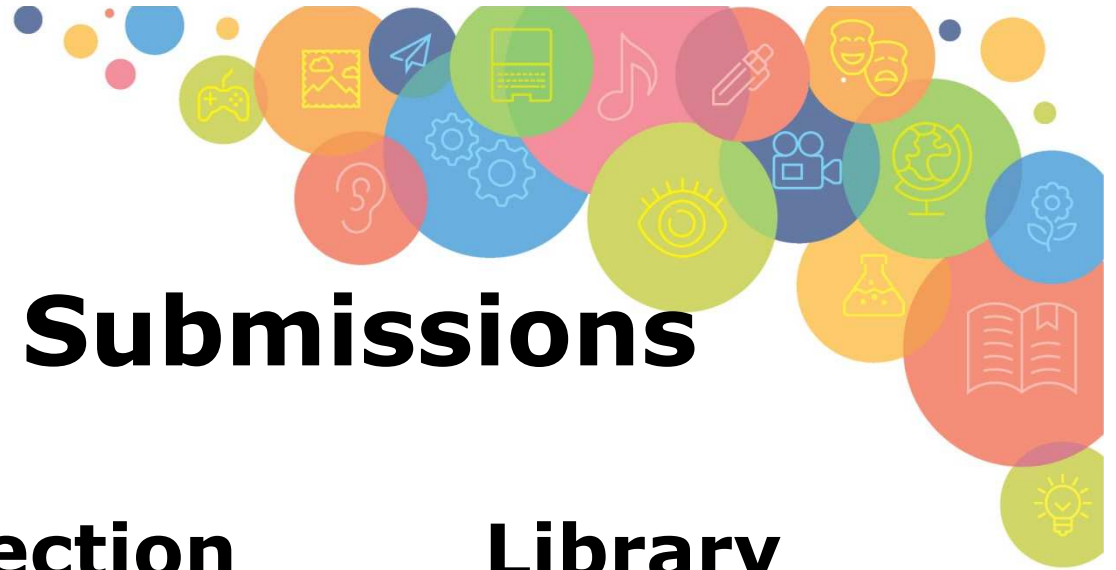
Total Net Levy Request of \$28,513,730

2015 Budget Pressures

Mandated increases:

- Salaries and wages increases of 1.5%
- Charges for facilities repairs & maintenance
- Opening of the new Waterdown Library





Recent Budget Submissions

	<u>Direction</u>	<u>Library</u>
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%
2015	-----	1.5%

2015 Operating Budget Summary

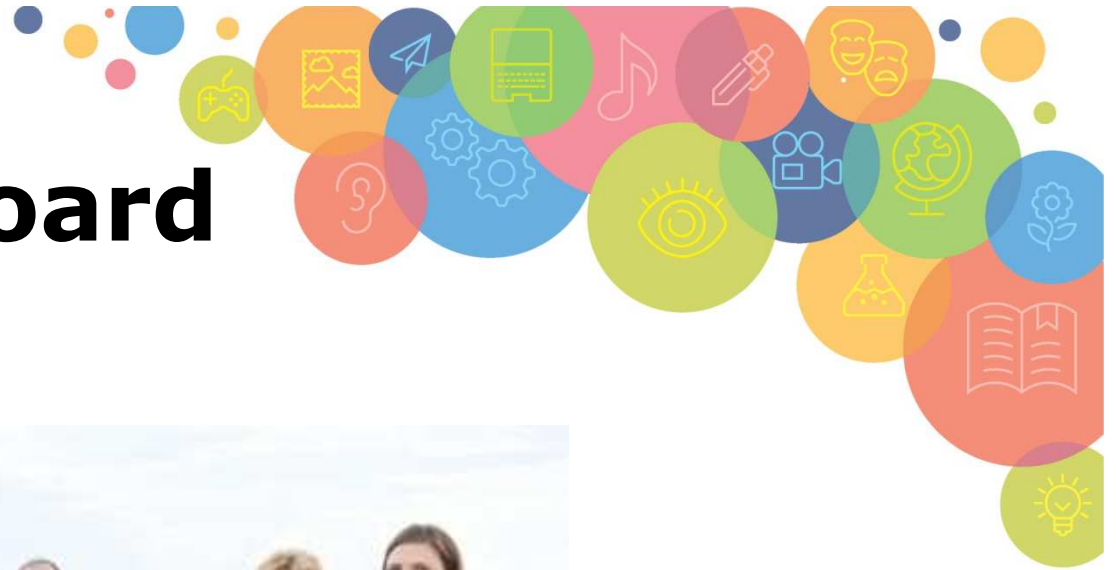
Cost Category	2014 Budget Council Approved	2015 Budget Draft	2015 Draft/Requested vs. CY Restated Budget	
			\$	%
Net Levy	28,082,440	28,513,730	431,290	1.5%
Expense	29,909,420	30,358,210	448,790	1.5%
Employee Related Costs	20,288,590	20,657,290	368,700	1.8%
Material and Supply	3,699,240	3,697,430	(1,810)	0.0%
Vehicle Expenses	67,490	67,950	460	0.7%
Building and Ground	2,344,800	2,315,700	(29,100)	-1.2%
Contractual	1,230,650	1,240,650	10,000	0.8%
Reserves/Recoveries	1,641,150	1,736,580	95,430	5.8%
Cost Allocations	239,730	238,760	(970)	-0.4%
Financial	397,770	403,840	6,070	1.5%
Revenue	(1,826,980)	(1,844,480)	(17,500)	1.0%
Fees and General	(660,660)	(662,160)	(1,500)	0.2%
Grants and Subsidies	(1,166,320)	(1,182,320)	(16,000)	1.4%

Proposed FTE Count 309 (No change from 2014)



Update from the Hamilton Public Library

The Library Board



Role of Urban Public Libraries

- Growing cities of readers and lifelong learners
- Creating public spaces that bring people together
- Building diverse and inclusive communities

OECD Study on Adult Skills

- 150,000 adults surveyed in 24 countries
- 3 sets of foundation skills needed today:
 1. Literacy
 2. Numeracy
 3. Problem Solving in a Technology Rich Environment

HPL Mission and Values

Mission Statement “Freedom to Discover”

Values

- **Intellectual Freedom** - Providing Access to all expressions of knowledge and creativity
- **Inclusiveness** - Connecting with diverse communities
- **Innovation** - Anticipating and responding to changing needs
- **Respect** - Embracing a diversity of opinions and protecting the dignity of individuals
- **Accountability** - Ensuring that library services are vital and relevant

Staffing & Activity Summary

	2001	2013	2014	% Change from 2013
Staffing in FTE	320	309	309	0%
In person visits	3.3 million	3.7 million	3.8 million	2%
Program Attendance	35,000	154,000	161,000	5%

- Libraries are important community hubs
- Over 8000 free programs focused on reading, literacy, digital literacy, DIY, health,
- Our spaces & programs keep people connected

Activity Summary Continued

	2001	2013	2014	% Change from 2013
Circulation of Materials	4.5 million	7.2 million	6.8 million	-6%
Library Computers # of Sessions	294,000	850,000	788,000	-7%
Wifi Usage # of Sessions	NA	437,000	542,000	24%

- Factors impacting circulation: system change, slow start due to bad winter, shift to digital
- Increasing Wifi demand as prices of devices comes down

New Logo!



- New logo in 2014
- Bookmark, lower case h, badge, open door, eBook icon..
- Connects the past with the future

Flexibility of New Logo



New Website

The screenshot displays the Hamilton Public Library website. The top navigation bar includes links for HPL, KIDS, TEENS, and LOCAL HISTORY, along with social media icons for YouTube, Pinterest, Twitter, and Facebook, and buttons for 'Log in' and 'Change Contrast'. Below the navigation bar, the Hamilton Public Library logo is on the left, and a secondary navigation bar contains links for eBooks, Events, Hours, Catalogue, Contact, and Search. A large banner for the 'LOCAL HISTORY & ARCHIVES 2015 CALENDARS Sale' features a historical photograph of a woman and children, a calendar for July, and a baseball player. A vertical sidebar on the left lists: Home, About HPL, Using the Library, Programs, Services, HPL Online, and Community. A vertical list of numbers 1, 2, and 3 is positioned to the right of the banner. Below the banner, the text 'Local History & Archives 2015 Calendars' is followed by 'Available starting Saturday, September 13 for \$12' and a link 'Read more on this story'. At the bottom right, there are links for 'Previous', 'Pause', and 'Next'.

HPL KIDS TEENS LOCAL HISTORY

Log in Change Contrast

Hamilton Public Library

eBooks Events Hours Catalogue Contact Search Q

LOCAL HISTORY & ARCHIVES
CALENDARS
Sale

1
2
3

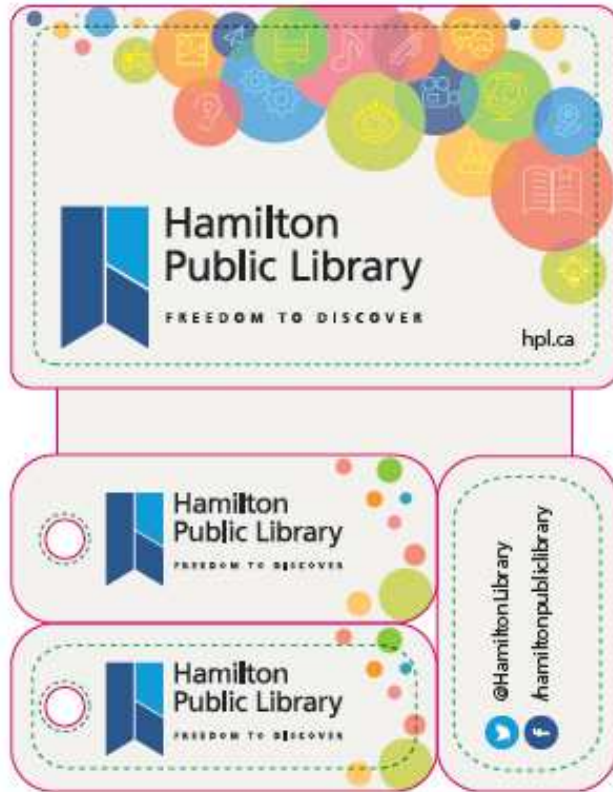
Home
About HPL >
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Community >

3

Local History & Archives 2015 Calendars
Available starting Saturday, September 13 for \$12
[Read more on this story](#)

Previous Pause Next

New Library Cards



Current Strategic Priorities

Hamilton Public Library

1. A Community Beacon
2. Relevant and Responsive
3. A Creative and Changing Organization

City of Hamilton

1. A Prosperous & Healthy Community
2. Valued & Sustainable Services
3. Leadership & Governance

HPL Active Partnerships - 2014

Adult Basic Education Association Best Start Network Hamilton - Early Literacy Hamilton BISH Pets Bryan Prince Bookseller Canada Council for the Arts Canada Summer Jobs Canadian Parents for French CBC Radio Hamilton Centre Francais Centre3 Citizenship and Immigration Canada City of Hamilton - Civic Museums - Culture Department CNIB/CELA Community Access Program for Children Community Information Hamilton Cosart Exchange Environment Hamilton First Book Canada Hamilton AIDS Network	Hamilton Arts and Letters Hamilton Arts Council Hamilton Association for the Advancement of Literature, Science and Art (HALSA) Hamilton Centre for Civic Inclusion Hamilton Community Foundation Hamilton Council on Aging Hamilton Future Fund Hamilton Health Sciences Hamilton Philharmonic Orchestra Hamilton-Wentworth Catholic District School Board Hamilton-Wentworth District School Board McDonalds McMaster University - English Department - W. Booth School of Engineering Mohawk College - Library Techniques Program - Music Program Montana's Restaurant	National Film Board of Canada Neighbour2Neighbour Centre Neighbourhood Planning Teams Ontario Early Years Centres Optimists Project Bookmark Canada RE-Create Roller Girls Hamilton Rotary Royal Botanical Gardens Social Planning and Research Council Soroptimists St. Joseph's Immigrant Women's Centre Start2Finish TD Canada Trust Telling Tales The Hamilton Spectator TVO Kids Urban Core Wesley Urban Ministries YMCA Young Canada Works
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Family Literacy



The Flamborough Review. Monday, October 6, 2014.
[Five young readers win Telling Tales prizes](#)



e-books	read-alongs	Videos	audio books	Graphic Novels	Non Fiction

TumbleBooks Online Books for Kids

Helping Newcomers Succeed

The Hamilton Spectator. Monday, December 15, 2014.
[Global Hamilton: Highlighting successful local immigrants](#)



The Hamilton Spectator. A11. Monday, July 21, 2014.
[Nurse finds a new home in Hamilton](#)



What is your favourite place in the city?

I love going to Hamilton Public Library. I have met many people here who share the same goal as me, that is, to acquire knowledge and learn something.

What has helped you settle in Hamilton?

.... I also joined the English Speaking Circle at the Hamilton Public Library to improve my English.



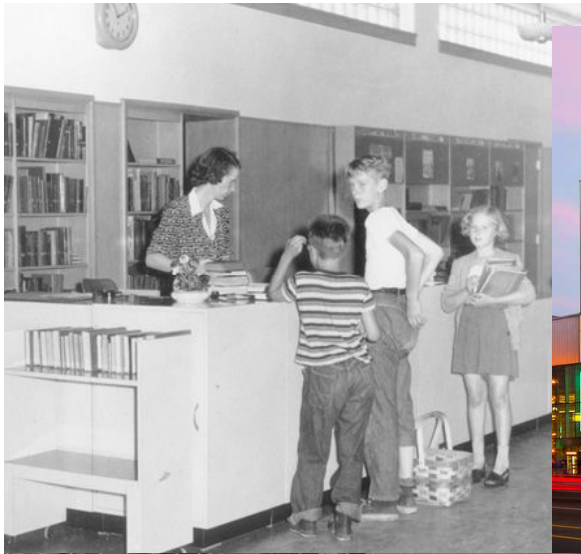
Digital Literacy

Excellent physical collections as digital

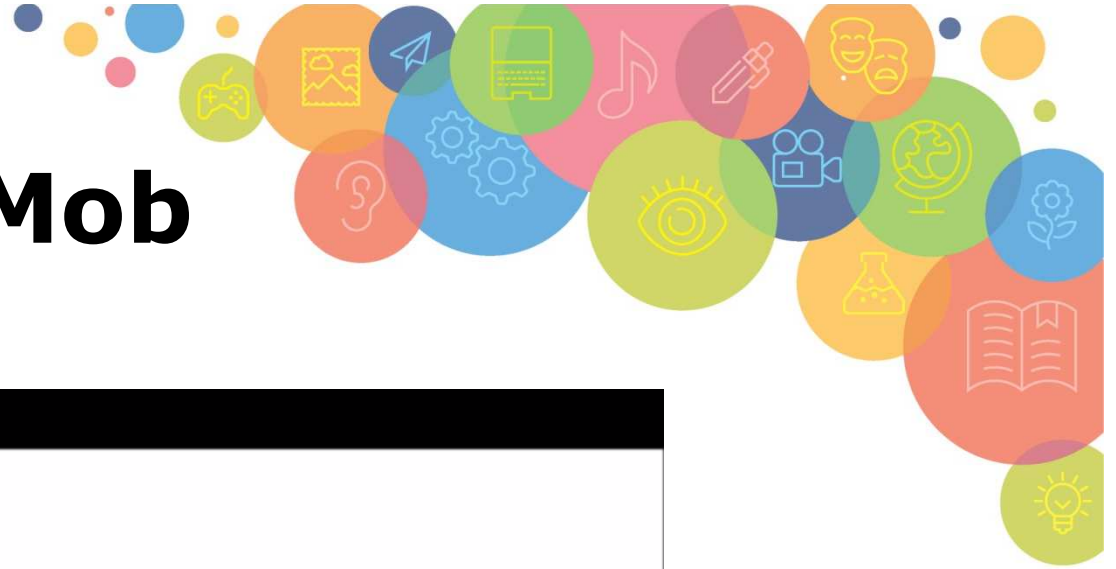
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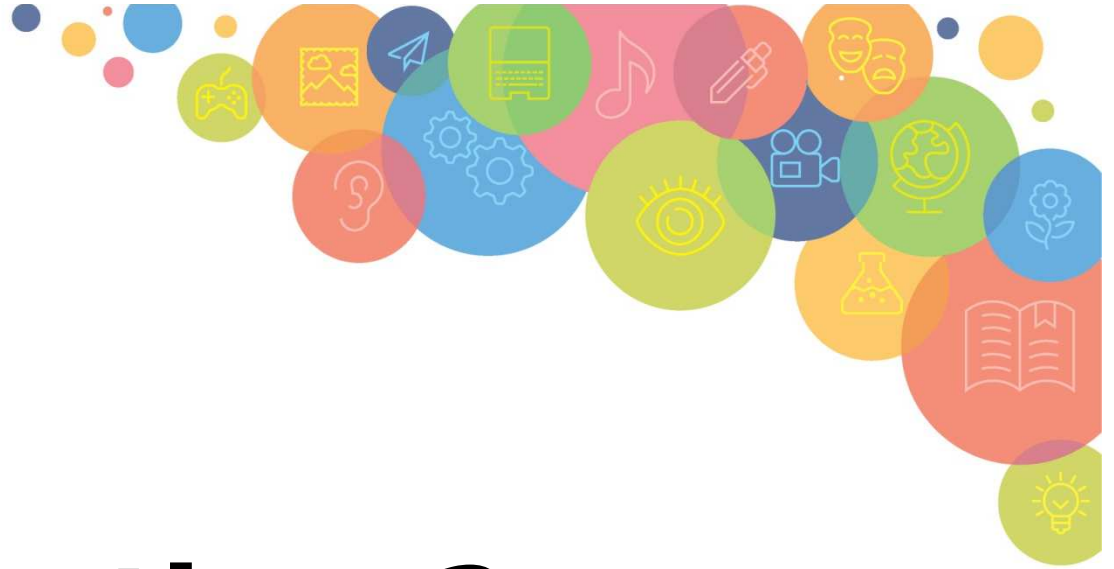


125th Anniversary Year



Red Hill Flash Mob





Questions?