



Hamilton  
Public  
Library

# 2016 Operating Budget

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FREEDOM TO DISCOVER  
[HPL.CA](http://HPL.CA)

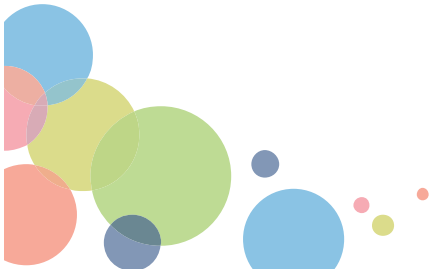


# 2016 Budget Request



**Increase of  
1%  
\$293,070**

**Total Net Levy Request  
\$28,815,940**

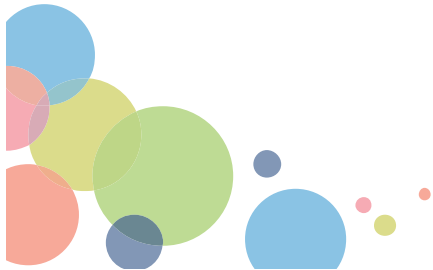




## Recent Budget Submissions



	<u>Direction</u>	<u>Library</u>
<b>2010</b>	<b>2.0%</b>	<b>2.1%</b>
<b>2011</b>	<b>2.0%</b>	<b>0.7%</b>
<b>2012</b>	<b>0.0%</b>	<b>1.0%</b>
<b>2013</b>	<b>0.0%</b>	<b>0.0%</b>
<b>2014</b>	<b>0.0%</b>	<b>0.2%</b>
2015	-----	1.5%
<b>2016</b>	<b>1.0%</b>	<b>1.0%</b>



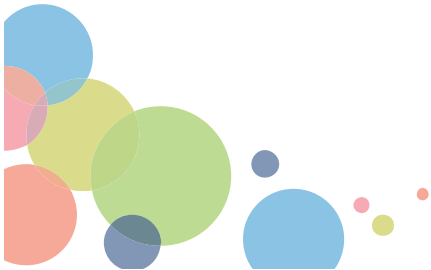
## 2016 Budget Overview

Account Category	2015 Budget Restated	2016 Budget Change	2016 Budget Submission	% Increase/ (Decrease)
<b>Net Levy</b>	<b>28,514,910</b>	<b>293,070</b>	<b>28,815,940</b>	<b>1.0%</b>
<b>Expense</b>	<b>30,363,680</b>	<b>233,900</b>	<b>30,605,540</b>	<b>0.8%</b>
EMPLOYEE RELATED COST	20,657,320	84,450	20,741,770	0.4%
MATERIAL AND SUPPLY	3,697,430	122,250	3,819,680	3.3%
VEHICLE EXPENSES	67,950	(31,860)	36,090	-46.9%
BUILDING AND GROUND	2,315,710	29,820	2,345,530	1.3%
CONTRACTUAL	1,240,650	(9,470)	1,231,180	-0.8%
RESERVES / RECOVERIES	1,737,740	64,090	1,801,830	3.7%
COST ALLOCATIONS	246,720	(15,380)	231,340	-6.2%
FINANCIAL	408,120	(10,000)	398,120	-2.5%
<b>Revenue</b>	<b>(1,848,770)</b>	<b>59,170</b>	<b>(1,789,600)</b>	<b>-3.2%</b>
FEES AND GENERAL	(666,440)	64,170	(602,270)	-9.6%
GRANTS AND SUBSIDIES	(1,182,330)	(5,000)	(1,187,330)	0.4%



## 2016 Budget Pressures

- **2.0% COLA increase - \$144,230**
- **Material and Supplies – \$122,250**
  - Local History & Archive Supplies- \$47,000
- **Security - \$35,000**
- **City Recoveries \$40,190**
  - Facilities - \$23,300
  - Insurance - \$16,890
- **Reduction in Fine Revenue – (\$78,400)**





## 2016 Positive Budget Drivers

- **Vehicle expenses down \$31,860**
- **RFID (Radio Frequency Identification) Project**
  - Self checkout rate now over 90% system-wide
  - 2015 we installed new Sorters at Red Hill, Waterdown, Westdale
- **Technical Service Department moved to Central Library**
  - Improved workflows, less shipping & handling

**Reduction in FTE from 308.24 to 305.85  
(reduction of 2.39 handled through attrition)**





# Future Budget Challenges



## • Addressing Library service hours

- Except Central & Turner Park all locations closed Monday or Friday
- New uses of the Library

## • Maintaining excellent physical collections as we grow digital services

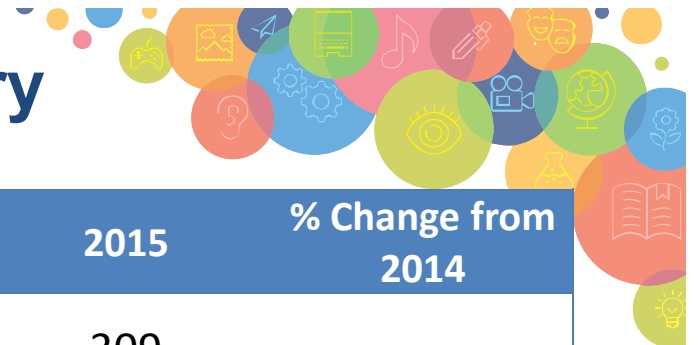
- eBook pricing and Terms

## • Reduction in fine revenue





## 2015 Staffing & Activity Summary



	2013	2014	2015	% Change from 2014
<b>Staffing in FTE</b>	309	309	309	---
<b>In person visits</b>	3.72 million	3.71 million*	3.72 million	<b>+0.4%</b>
<b>Circulation of Materials</b>	7.2 million	6.8 million	6.5 million	<b>- 4.4 %</b>
<b>Program Attendance</b>	154,000	161,000	174,290	<b>+ 8.3%</b>
<b># of Library Computer Sessions</b>	850,000	788,000	795,397	<b>+ 1 %</b>
<b># of WIFI Sessions</b>	437,000	542,000	814,000	<b>+ 50%</b>

\* 2014 Corrected number







# Update from the Hamilton Public Library





# Library Board Strategic Priorities Aligned with City Goals

## HPL Strategic Priorities

- **A Community Beacon** - source of pride...  
HPL will act as a unifying force
- **Relevant and Responsive** - anticipate the needs of customers ...
- **Creative and Changing Organization** - ...  
HPL will continuously seek new ways staff can add value to the experiences of customers ...



## City of Hamilton Priority Areas

- A Prosperous & Healthy Community
- Valued & Sustainable Services
- Leadership & Governance



## Building a Stronger Hamilton Together

- **Over 140 active partnerships**
- **HPL supporting many COH initiatives:**
  - Culture Strategy – Digital Story Telling Project; Neighbourhood Strategy; Learning Annex; Music strategy – JUNOS; Strong partnerships with many department
  - Recreation, Public Health, Tourism...
- **Partnering to support literacy:**
  - School Boards, Best Start, Start2Finish, Telling Tales, First Book Canada, Early Literacy Hamilton...



**JUNO**  
AWARDS 2015





# Library Spaces Bring People Together



- **Creating safe spaces for everyone**

- Partnered with Wesley to have a full time Social Worker (Community Resource Worker) at Central, connects people with services
- Supporting the Learning Annex

- **People from all walks of life use the public library**

- Weekly Average of 71,500 visitors; 15,300 computer sessions; 170 free programs.....
- All ages are welcome, no economic barriers
- Advance social cohesion, empathy, sense of belonging

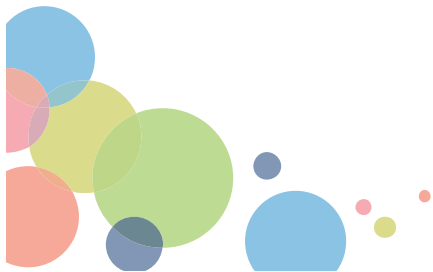
- **We welcome newcomers, help them succeed**

- With language instruction, conversation circles...
- We are assisting with welcoming refugees





# Witness Blanket



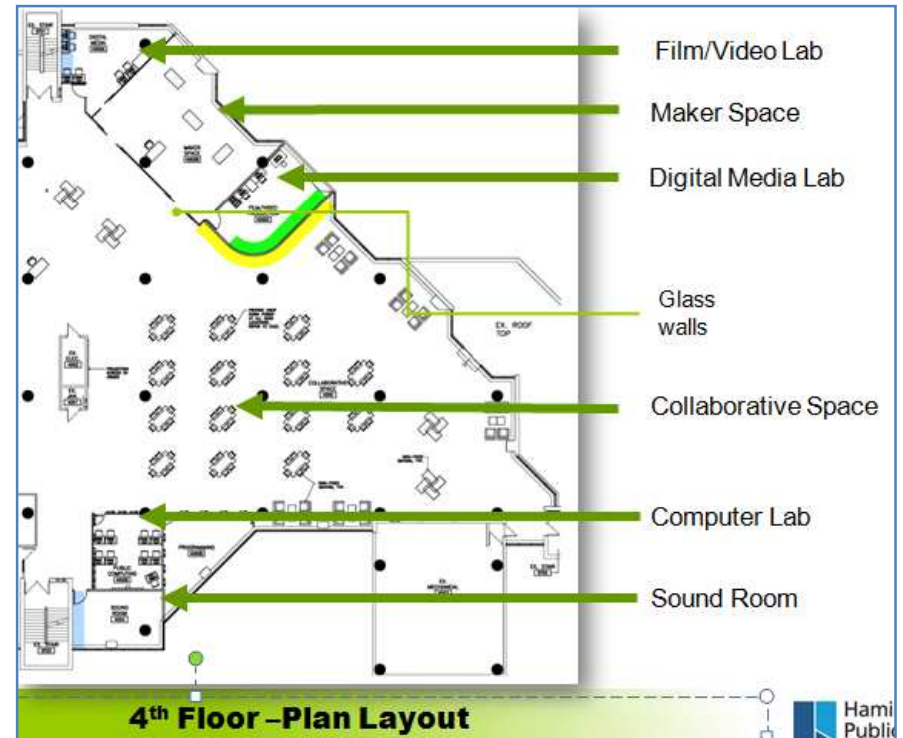


# Waterdown Branch





# Central Library Renovations





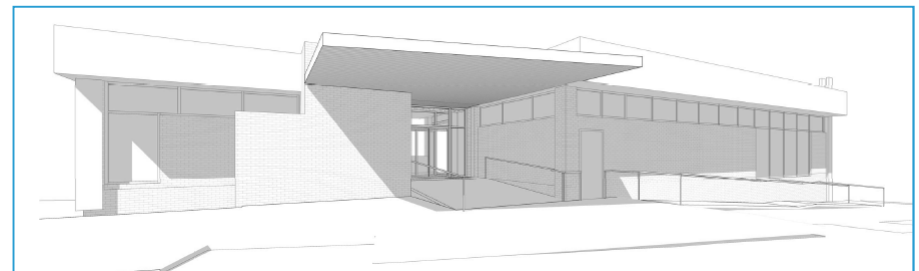
# Major Construction 2016



## Binbrook Library



## Dundas Branch







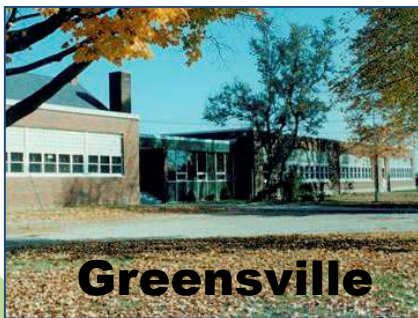
# Ongoing Infrastructure Renewal



**Locke Entrance**



**Valley Park**



**Greenville**





# 125 Years of Service





# Questions?

