



Hamilton
Public
Library

2017 Operating Budget

FREEDOM TO DISCOVER

HPL.CA



2017 Budget Request

**Increase of
1.8%
or
\$518,770**

**Total Net Levy Request
\$29,338,930**



Recent Library Board Budget Submissions

Budget Year	Direction	Library
2011	2.0%	0.7%
2012	0.0%	1.0%
2013	0.0%	0.0%
2014	0.0%	0.2%
2015	-----	1.5%
2016	1.0%	1.0%
2017	1.8%	1.8%

2017 Budget Overview	2016	2017	2017 Budget Submission	
	Budget Restated	Budget Submission	vs. 2016 Restated Budget	
Account			\$	%
Net Levy	28,820,160	29,338,923	518,763	1.8%
Expense	30,609,770	31,144,983	535,213	1.7%
EMPLOYEE RELATED COST	20,741,810	21,146,800	404,990	2.0%
MATERIAL AND SUPPLY	3,819,680	3,836,880	17,200	0.5%
VEHICLE EXPENSES	36,090	37,480	1,390	3.9%
BUILDING AND GROUND	2,345,530	2,471,167	125,637	5.4%
CONTRACTUAL	1,231,180	1,241,180	10,000	0.8%
RESERVES / RECOVERIES	1,806,110	1,815,790	9,680	0.5%
COST ALLOCATIONS	231,250	210,470	(20,780)	-9.0%
FINANCIAL	398,120	385,216	(12,904)	-3.2%
Revenue	(1,789,610)	(1,806,060)	(16,450)	0.9%
FEES AND GENERAL	(602,270)	(596,620)	5,650	-0.9%
GRANTS AND SUBSIDIES	(1,187,340)	(1,209,440)	(22,100)	1.9%



2017 Budget Drivers

Pressures	Positive Drivers
Employee Related Costs – \$404,990 2.0% COLA increase and step increases	Improved Technology Shift to higher value work
Rent for Leased Facilities – \$86,000 Temporary Binbrook & Dundas locations	Improved Workflows Reduced shipping & handling
Enhanced Security – \$55,000 Barton branch	Increase in Photocopy Revenue Scanning, colour copying
Learning Programs – \$30,000 Youth, Adults & Seniors	Controlling overall FTE No increases in 2017
Fine Revenue Reduction - (\$12,000) No overdue fines for eBooks, Digital	

2016 Staffing & Activity Summary

	2014	2015	2016	% Change from 2015
Staffing in FTE	309	309	306*	-1.0%
In Person Visits	3.71 million	3.50 million	3.95 million	12.7%
Circulation of Materials	6.77 million	6.85 million	6.74 million	-1.7%
Learning Program Attendance	157,979	174,290	181,019	3.9%
# of Library Computer Sessions	788,333	795,397	806,925	1.4%
# of WIFI Sessions	542,450	814,440	1,149,739**	41.2%

* 2017 FTE is 305

** Wifi - Part of the increase is attributed to better tracking



Library Board's Strategic Plan (2012-2016)

Mission Statement: *Freedom to Discover*

- **A Community Beacon** - source of pride...a unifying force within the city and within its communities
- **Relevant and Responsive** - anticipate the needs of customers ... maintain strong physical collections while growing digital collections
- **Creative and Changing Organization** - .. continuously seek new ways staff can add value to the experiences of customers and to the communities we serve





Supporting Youth & Families - *Highlights 2016*



Billboard Contest

Youth Services Commitment

Is to provide an effective, efficient, accessible & specialized program of public library service to youth, parents and caregivers of diverse interests and needs in order to promote library use and to create and nurture a lifelong interest in reading and learning.



Storywalk



Shakespeare Library Visits



Supporting Learning - *Highlights 2016*

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City School

by

MOHAWK

FROM A MAZE TO AMAZING

Choose your path, chart your future and achieve your goals. Yes, you can!

XPERIENCE ANNEX

VISIT US: Hamilton Central Library (Jackson Square), 4th Floor
ON-LINE: hamilton.ca/xperienceannex

Xperience Annex



Central Library – Supporting Learning





Supporting Culture - *Highlights 2016*



**In the Round
Hawksley Workman**





Supporting Community- *Highlights 2016*



**Canadian Aviators Help
Warsaw Exhibit**



Santa Claus Parade



National Aboriginal Day



PopUp Library

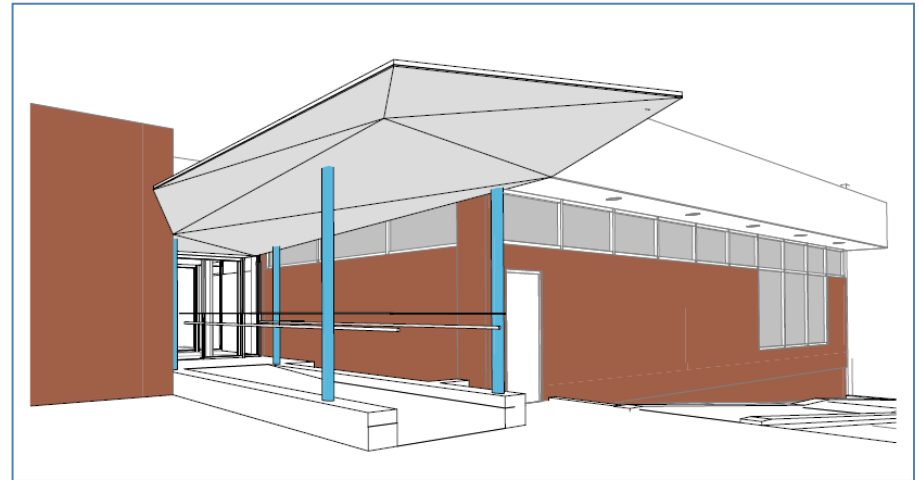


Major Construction 2016 – *Facility Renewal*

Binbrook New Branch



Dundas Major Renovation





Advanced Planning – *Facility Renewal*

Locke Vestibule



Greenville Library



Valley Park
Branch





Library Board's Strategic Priorities - 2017-2020

Key Considerations

- **Build on the success of current plan** - Serving residents & building an inclusive prosperous community
- Ensure service priorities are aligned with **current and future needs**
- Align HPL's priorities to support **Our Future Hamilton's** community vision and City of Hamilton goals

Consultation Process

- Engage staff & customers (158,000 active card holders)
- Emphasis on **reaching those not currently using HPL**

Every week at HPL: 75,900 visitors; 15,500 computer sessions; 175 free learning programs





Opportunities & Future Budget Pressures

- **Use of the public library is evolving**
 - Access to free physical & digital collections is still critical
 - Increasing demand for access to library space for studying, collaboration and technology access
- **Library service hours gaps**
 - Provide service hours based on current demand while working within budget constraints
- **Physical & digital collections**
 - Maintaining excellent physical collections as we grow digital services
 - eBook pricing and weaker CDN dollar create pressures on the materials budget
- **Other challenges**
 - Reduction in fine revenue – No overdue fines for eBooks and other digital material
 - Living Wage

Public Libraries welcome everyone - there are no economic barriers, libraries advance social cohesion, empathy and sense of belonging.

