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

<table>
<thead>
<tr>
<th>Year</th>
<th>Council Direction</th>
<th>Library Submission</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>2.0%</td>
<td>2.1%</td>
</tr>
<tr>
<td>2011</td>
<td>2.0%</td>
<td>0.7%</td>
</tr>
<tr>
<td>2012</td>
<td>0.0%</td>
<td>1.0%</td>
</tr>
<tr>
<td>2013</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>2014</td>
<td>0.0%</td>
<td>0.2%</td>
</tr>
<tr>
<td>Total 5 Years</td>
<td><strong>4.0%</strong></td>
<td><strong>4.0%</strong></td>
</tr>
</tbody>
</table>
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

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

**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

![Bar chart showing the comparison of physical and digital content from 2010 to 2013.](chart.png)
Local History and Archives

2014 CALENDAR

Hamilton Public Library
Local History & Archives

Cover Image: King Street in Dundas, 1958, Hamilton Spectator Collection. Some local businesses are visible, including Brown's Restaurant, Dr. J. O. Fleming's, Glengary's Coffee Shop, and the Dundas Public Library Hamilton Spectator Collection.
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