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Overview



Brampton Public Library: Overview

Location: *Brampton Public Library*

CEO: *Cathy Matyas*



What functions does the Brampton Public Library serve?

- Brampton Library enriches the lives of Brampton residents by promoting literacy, and by providing access to recreational materials and information in a welcoming environment that fosters connections with others and with the community.

Goals and Objectives

Our Goals

The Library has identified three key goals in its current Strategic Plan, which covers 2009 to 2012. These are:

1. To build on a strong base

The Library must maintain its strong operational base, as it changes and grows to meet the needs of an expanding and diverse community. The Library is committed to being an effective and efficient organization that uses best practices and new technologies to ensure that the necessary infrastructure and organizational capacity are in place to support its growth.

2. To increase access to library service, and close the gap in membership and use

The Library is expanding, with two new facilities currently under construction in partnership with the city. This increased access to library service is a significant step forward in helping meet the challenge of meeting the information and recreation needs of our growing community, and ensuring that all citizens in Brampton have convenient access to library service.

3. Become a more inclusive library

Brampton Public Library: Overview

One of the underlying values of public libraries is inclusion. Being an inclusive library is about making sure the public library is welcoming and accessible to everyone. It is also about providing library services that recognize and respect the diversity of the community that it serves.

Brampton is a rapidly growing and increasingly diverse municipality, with more than 175 distinct ethnic backgrounds and 70 different languages represented locally. Library customers vary considerably in their information needs, reading interests, and their use of new technologies. While our Library cannot be all things to all people, it must strive to reflect the community and provide a place where people from all walks of life and all backgrounds feel welcome and can connect. It must ensure that no one in our community is left behind, which is one of the cornerstones of public library service.

Brampton Public Library: Overview

Strategic Direction

In its 2009-2012 Strategic Plan, the Brampton Library identified eight strategic directions to guide its work over the planning period. The table below shows how the strategic direction supports each of the strategic goals.

Strategic Directions 2009 - 2012	Strategic Goals 2012		
	Build on a Strong Base	Close the Gap in Library Membership and Use	Become a More Inclusive Library
1. Phased Facility Growth		●	●
2. Multicultural Strategy		●	●
3. Dramatic Increase in Virtual Access & Services	●	●	●
4. Enhanced Core Services	●	●	●
5. Strong Operating Base	●		
6. Broad Community Outreach & Alliances		●	●
7. Strengthened Civic Accountability & Relationships	●		
8. HR Development & Succession	●	●	●

Service Drivers

- Excellence in customer service
- Increased access to library service through facility expansion
- Expanded library service through the use of new technologies, partnerships and collaboration

2011 Accomplishments / Achievements

Brampton Public Library: Overview

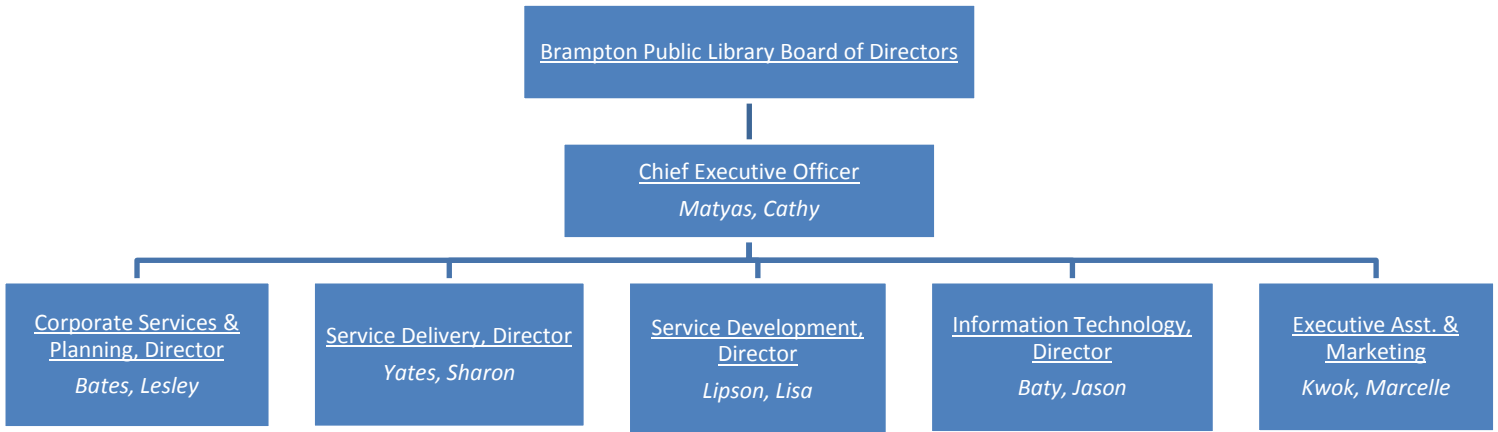
- Opened the Mount Pleasant Village Branch Library, in partnership with the City of Brampton and Peel District School Board
- Transferred service from NW interim location to Mount Pleasant Village, and decommissioned NW interim location
- Updated Brampton Library Facilities Master Plan, to create a blueprint for future library expansion
- Transferred courier and delivery service to the City of Brampton, to refocus on core library services
- Conducted an assessment of radio frequency identification technologies (RFID), and identified opportunities for improved effectiveness
- Began a strategic refresh of library marketing materials
- Expanded partnerships with community organizations, to increase service in a collaborative and cost-effective manner
- Lobbied the provincial government for updated levels of funding for public library service in Ontario, leading up to the provincial election

2012 Service Initiatives

- Develop a new library Strategic Plan, for implementation in 2013
- Prepare collections, services and programs for the opening of the new BramEast library branch, in partnership with the City of Brampton
- Continue to expand active library membership as a percentage of the population, to ensure that every citizen has access to library service
- Redesign and launch an updated library website, with increased functionality and self-service options
- Broaden the use of social media (Twitter, Facebook) to support access to library information and services
- Implement a customer service quality measurement program

Brampton Public Library: Overview

Organizational Structure



Brampton Public Library: Overview

Current Budget Financial Summary

(\$000s)	VARIANCE				
	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	2012 BUDGET VS 2011 BUDGET	% CHANGE
<i>DIVISIONAL BREAKDOWN</i>					
BRAMPTON PUBLIC LIBRARY	\$12,470	\$12,470	\$13,035	\$565	4.5%
Net Expenditures	\$12,470	\$12,470	\$13,035	\$565	4.5%
<i>BREAKDOWN BY CATEGORY</i>					
Other Expenditures	\$12,470	\$12,470	\$13,035	\$565	4.5%
Total Expenditures	\$12,470	\$12,470	\$13,035	\$565	4.5%
Gross Revenues	\$0	\$0	\$0	\$0	0.0%
Net Expenditures	\$12,470	\$12,470	\$13,035	\$565	4.5%

* Forecast year- end actuals based on August 31st, 2011 actual results

Note: Figures in the table may not add due to rounding

Capital Budget Summary

(\$000s)	2008	2009	2010	2011	2012
BRAMPTON PUBLIC LIBRARY	\$5,234	\$18,452	\$4,177	\$2,477	\$2,477
Total Approved Capital	\$5,234	\$18,452	\$4,177	\$2,477	\$2,477

Note: Based on approved Capital Budgets

Note: Figures in the table may not add due to rounding



Current Budget Highlights



Brampton Public Library: Current Budget Highlights

Consolidated Change from 2011 (\$000s)

	2012 Budget vs. 2011 Budget	Category Description
CORE ADJUSTMENTS		
> Compensation - provisions for non union compensation changes and union collective agreements, and other adjustments to reflect actual costs	(69)	Compensation Adjustments
> Operating expenditure adjustments to reflect actual and forecasted actuals		
- Computer maintenance and communications	68	Growth / Work Volume
- General administrative expenses	31	Growth / Work Volume
> Revenue adjustments to reflect actuals and forecasted actuals		
- Fines / service charges	12	Growth / Work Volume
- Library - projected surplus from prior year	(87)	Growth / Work Volume
SUBTOTAL, CORE ADJUSTMENTS	(45)	
COMMITMENTS		
> Bram East Branch - operating costs to provide service support staff and programming in new catchment area (November - December)	251	Capital Impacts - Growth
> Mount Pleasant Village Branch - balance of operating costs to provide service support staff and programming in new catchment area (January to July)	389	Capital Impacts - Growth
> Reduction in courier costs - offset by equivalent increase for new position in Buildings and Property Management (transfer of responsibility)	(30)	Service
SUBTOTAL, COMMITMENTS	611	
TOTAL, NET EXPENDITURE CHANGE	565	

Brampton Public Library: Current Budget Highlights

Consolidated Change from 2011 (\$000s)

	2012 Budget vs. 2011 Budget	Category Description
DEFERRED PRIORITIES		
> Contribution to capital for increased collection development (media support)	200	Service
> Mount Pleasant Village Branch - operating costs associated with the opening of the 2nd Floor	tbd	Capital Impacts - Growth
SUBTOTAL, DEFERRED PRIORITIES	200	

Capital Budget and Forecast



2012 CAPITAL BUDGET & 2013 - 2021 CAPITAL FORECAST (\$000)

	2012	Capital Forecast									Total 2012-2021	
		2013	2014	2015	2016	2017	2018	2019	2020	2021		
Brampton Public Library												
Library	50	50	50	50	50	50	50	50	50	50	50	500
Automation Software Upgrades	2,427	2,627	2,827	3,027	3,227	3,427	3,627	3,627	3,627	3,627	3,627	32,070
Collection Development				12,500								12,500
District Library 2												
Library - Total	\$2,477	\$2,677	\$2,877	\$15,577	\$3,277	\$3,477	\$3,677	\$3,677	\$3,677	\$3,677	\$3,677	\$45,070
Brampton Public Library - Total	\$2,477	\$2,677	\$2,877	\$15,577	\$3,277	\$3,477	\$3,677	\$3,677	\$3,677	\$3,677	\$3,677	\$45,070
Grand Total	\$2,477	\$2,677	\$2,877	\$15,577	\$3,277	\$3,477	\$3,677	\$3,677	\$3,677	\$3,677	\$3,677	\$45,070

Brampton Public Library: 2012 Capital Project Detail Summaries

Library

Program / Project: Automation Software Upgrades (#6910)

2012 Budget (\$000s): \$50

PROGRAM / PROJECT DESCRIPTION

Upgrades of software applications currently used to support the Library's networked system. They include Windows 2007 Server, Symantec Norton Anti-Virus software for servers and desktops PC's, Office 2007, Outlook 2007, Windows 2007 for desktop PC's.

PROPOSED FUNDING SOURCES (\$000s)

Library (Dev Chg Reserves)	\$45
Res#78-10% Operating Dev Chg Contribution	\$5

CASH FLOW (\$000s)	2012	2013	Beyond
	\$ 50		

OPERATING IMPACT - INCREMENTAL (\$000s)	2012	2013	Beyond
Expenses	\$ 0	\$ 0	\$ 0
Revenues			\$ 0
Net (Marginal)	\$ 0	\$ 0	\$ 0
Net (Cumulative)	\$ 0	\$ 0	\$ 0
# Of Employees			0

PROJECT	TITLE	WARD(S) / LOCATION	AMOUNT
126910-001	Software Upgrades	City Wide All Locations	\$50

Brampton Public Library: 2012 Capital Project Detail Summaries

Library

Program / Project: Collection Development (#6900)

2012 Budget (\$000s): \$2,427

PROGRAM / PROJECT DESCRIPTION

Continued expansion and replacement of the existing collection across the five city-wide branches of the Library. The expansion of the collections includes books, newspapers, magazines, CD's, DVD's, audio books, videos, microform materials and Internet database subscriptions.

To keep the collections current and relevant and to supply newly published materials in various formats to meet the demands of a rapidly growing community. Access to the Internet and its many resources is an increasing demand of the Brampton community.

PROPOSED FUNDING SOURCES (\$000s)

Library (Dev Chg Reserves)	\$789
Res#78-10% Operating Dev Chg Contribution	\$88
Library Contribution	\$1,550

CASH FLOW (\$000s)	2012	2013	Beyond
	\$ 2,427		

OPERATING IMPACT - INCREMENTAL (\$000s)	2012	2013	Beyond
Expenses	\$ 0	\$ 0	\$ 0
Revenues			\$ 0
Net (Marginal)	\$ 0	\$ 0	\$ 0
Net (Cumulative)	\$ 0	\$ 0	\$ 0
# Of Employees			0

PROJECT	TITLE	WARD(S) / LOCATION	AMOUNT
126900-001	Collection Development	City Wide	\$2,427