



Library Services

2022 Budget & Business Plan

2022 BUSINESS PLAN

ACTON & GEORGETOWN BRANCHES

Vision Statement:

Your path to worlds of imagination, innovation and opportunity.

Mission Statement:

To engage the residents of Halton Hills in exploring ideas, expressing creativity and making connections.



LIBRARY

DEPARTMENT OVERVIEW:

Halton Hills Public Library is responsible for the delivery of quality programs, services, and collections to enhance the quality of life and support literacy and life long learning for its residents with the following goals:

- Connected community that is culturally-enriched by population growth and increased diversity.
- Engaged key audiences through services focused on their needs and interests.
- Increased awareness of the Library's value and relevance to residents.
- Outstanding staff, leaders, processes and technology that maximize the Library's potential.

Administration delivers a broad range of services that ensure the efficient and effective delivery of Library Services. The department provides administrative support and marketing and communications services that deliver on the Halton Hills Public Library strategic plan priorities and ensures that the Halton Hills Public Library engages residents in exploring ideas, expressing creativity, and making connections.

Business and Support Services represents key functions related to Accounting, Revenue, Purchasing, Human Resources and Collection Development that in turn support and enhance the delivery of effective and efficient library services. Staff provide expertise, adopt best practices, and manage resources essential to the successful operation of the library.

Community Engagement provides high-quality programs and services for all ages in both branches. Whether it's providing technical assistance, making reading recommendations, leading programs or facilitating box office ticket sales, the Community Engagement Team is committed to connecting with residents. Our high-quality materials, resources, programs, and services engage children, youth, parents, caregivers, and adults. Staff offer dynamic programming designed to develop multiple literacies, foster life-long learning, and promote equity, diversity and inclusion. Established partnerships with community service organizations who offer their services in our welcoming and inclusive spaces allows the Library to support everything from small business advice and employment services to newcomer services, adult literacy, and volunteer placement.



LIBRARY

DEPARTMENT OVERVIEW (continued)

HALTON HILLS PUBLIC LIBRARY
Imagination | Innovation | Opportunity



MagnusCards



In Person/Outdoor Storytime

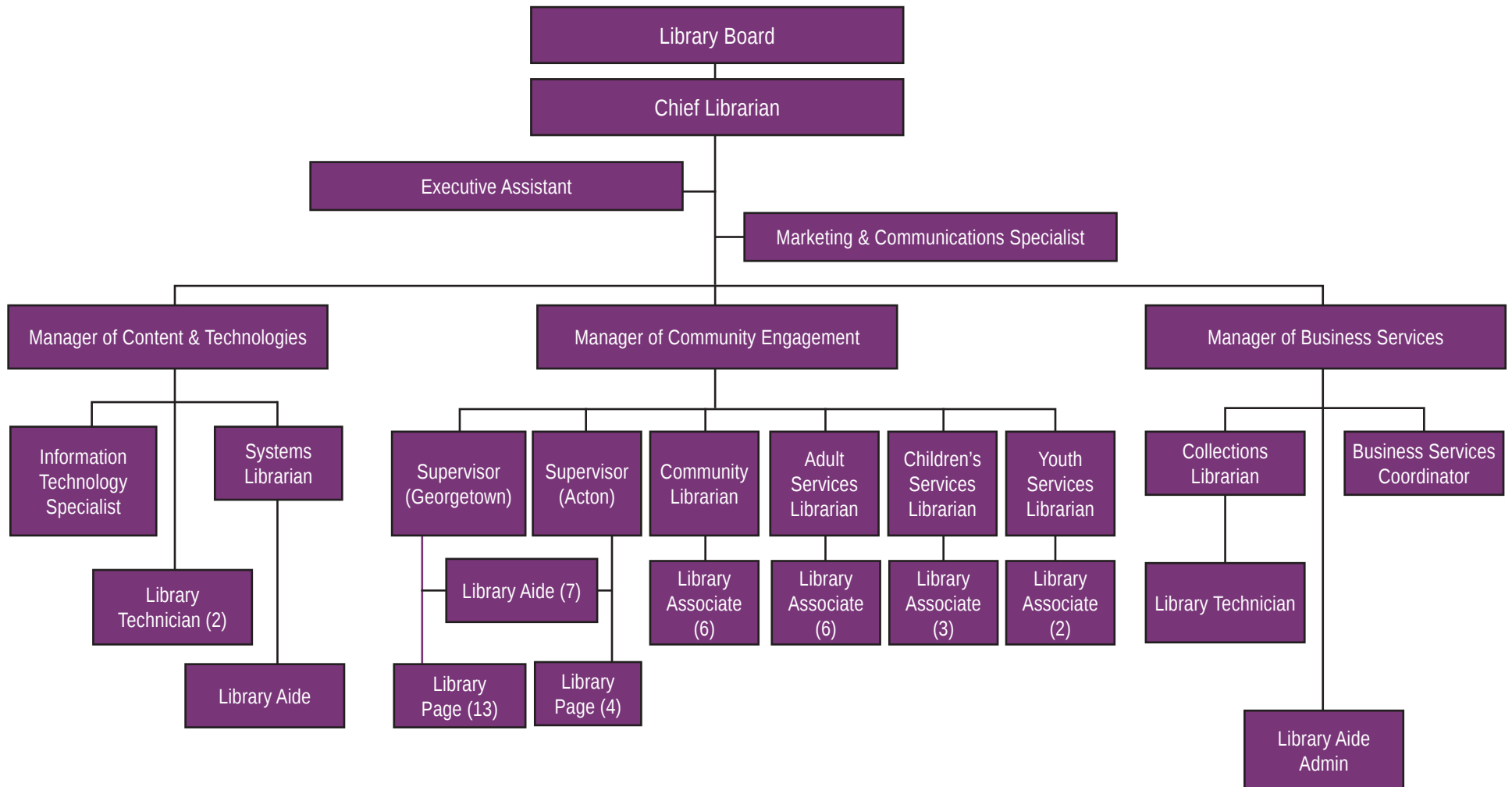


One Book, One Halton Hills 2021

Content and Technologies provides and administers all supporting technology for the operation of the library. This includes the Integrated Library System which facilitates all library transactions with the public and houses the library's database of physical materials, and the library website, which supports the library catalogue along with a wide range of digital resources. Staff administer, maintain, and purchase all library systems, hardware, software, and associated peripherals; maintain the library's local area networks and Wi-Fi; and the library's online presence, including digital resources, web presence, eCommerce and other online services. Staff also prepare and provide access to all physical materials available for the public to borrow. The department focuses on providing seamless access and prompt service to the wide range of available resources and materials that support the informational and recreational needs of the community.

LIBRARY

► CURRENT ORG CHART:



LIBRARY

► CORE ACTIVITIES:

Core Services:

- Adult Programming
- Art Collection
- Children & Teens Programming
- Collections (Lending)
- Community Connections
- Community Service Outlet
- Customer Service
- Dedicated Spaces
- Information Technology



Library and Cultural Centre Plaza Opening

Acton & Georgetown Branches:

- Meet the information and recreation needs of the community by:
 - Providing access to books, articles, movies, board games, recreational activities and music in various formats including print, streaming and digital.
 - Offering high quality programs.
- Partner with other community groups to offer business, employment, volunteer, wellness, and newcomer services.
- Develop early literacy skills and foster a love of reading through programming.



Literacy and learning

- Stimulate the imagination and promote innovative thinking through Creativity Centre activities and STEAM (Science, Technology, Engineering, Arts, and Mathematics) programs for all ages.
- Enhance the quality of life in Halton Hills by providing services and programs to build the local economy, develop literacy and technical skills, and facilitate connections.
- Offer dedicated spaces to foster activities, inspire positive feelings, bring the community together to meet and work.



Library Care Program

LIBRARY

► 2021 ACCOMPLISHMENTS/SUCCESSIONS:



Connected Community

- Amplified marginalized voices and facilitated social justice conversations through programming featuring Black authors, #ReadingBlackout social media campaign, a Read Woke Challenge and an enhanced Black History Month.
- Collaborated with the Town to provide “Welcome to Halton Hills” webpage promoting the many benefits of living in Halton Hills. Welcome packages available at both Library locations.
- Collaborated with Food for Life to provide community fridges in both branches to expand access to nutritional food for residents.
- Expanded virtual programs to include French Language programs for preschool and school aged children.
- Launched collections review that included a diversity audit, diverse material targets in material selection process, and increased the Indigenous collection to support lectures and workshops.

Increased Awareness

- Successfully engaged over 40,000 program participants in online and in-person programming.
- Increased social media engagement 15% by using a number of strategies including embedding video in media feeds and promoting the Library’s YouTube channel.
- Launched innovative and highly sought new collections including curated thematic Book Bundles, technology, increased Wi-Fi hotspots, and provide Conservation Halton Day Use passes.
- Increased community awareness of online threats through programming and resources such as the Seniors Safety Resource Kits.
- Continue to support Culture Days by providing programs and activities related to the 2021 theme of “Re:Imagine”.

LIBRARY

► 2021 ACCOMPLISHMENTS/SUCCESSIONS (continued):



Engages Key Audiences

- Offered a wide range of speakers, author visits, and facilitated discussion on a wide range of topics including social justice and Truth and Reconciliation. A dedicated webpage to support equity, diversity and inclusion was created and features resources, different initiatives and past events, including the launch of both Rainbow Crosswalks.
- Improved Wi-Fi connectivity inside library branches and added exterior coverage in new, outdoor spaces (Library and Cultural Centre Plaza and Acton Reading Deck).
- Promoted Climate change by offering dedicated Grab and Go kits, programming for Halton Garden Week and Earth Week, story times and promotion of related resources.
- To support community needs during the pandemic, new virtual programs, activities, and collections, such as home theatre kits and virtual escape rooms were launched.
- Supported isolated and at-risk populations by providing Home Library service delivery, Library Connect phone calls, and Library Care packages that collected over 300 letters, cards and artwork from residents and distributed to older adults.

Outstanding Staff

- Utilized Design Thinking in responding to departmental initiatives and launched Idea Generation forum to engage all staff.
- Staff development dedicated to support the Strategic Planning process and Brand development project.
- Increased customized service to support community partners including technical support, resource sharing and staff expertise.
- Introduced Six Sigma Lean principals to increase efficiency in workflows.
- Successful recipient of grants to support employment for youth positions.
- University of Alberta's Indigenous Canada course promoted. Staff completed the twelve module educational program and participated in monthly lunch and learn discussions.

LIBRARY

► ENVIRONMENTAL SCAN:



Community Engagement

Challenges:

- Recognizing the pivotal role Libraries play in community cohesiveness and restoring economies.
- Responding to changes in service delivery in program platform needs.
- Narrowing the digital divide to ensure libraries provide equitable service to the community, including connectivity challenges.
- Reducing barriers to Library services.
- Ensuring places and spaces are welcoming, inclusive, and safe that minimize social isolation and support mental health.
- E-resource availability and pricing.
- Responding to the needs and interest of a wide range of user groups.

Opportunities:

- Building community connections through services and spaces that engage, support, and inspire residents .
- Creating community connections through cultural experiences.
- Exploring and expanding online services and resources that reduce the digital divide.
- Evaluating collections and resources to remain responsive to community needs.
- Exploring feasibility of varying service hours and models.

LIBRARY

► ENVIRONMENTAL SCAN (continued):



Learning and Literacies	Challenges: - Providing reading readiness, literacy and lifelong learning initiatives during a pandemic and recovery period. - Assisting and educating patrons on media literacy and personal privacy and security. - Providing contactless delivery of library materials. Opportunities: - Facilitating the joy of reading, stories, and creativity in varying formats, places and spaces. - Promoting appreciation of a wide range of 300 voices, narratives, and perspectives. - Exploring lifelong learning initiatives such as multi-generational STEAM programming. - Leveraging and expanding virtual programming and exploring hybrid models of virtual and in-person programs. - Providing access and resources to build computer literacy and awareness of potential risks of online activities. - Promoting libraries as essential services to support residents during pandemic and recovery periods.
Connected Community	Challenges: - Being open to divergent public opinions while balancing resources and funding to meet increasing demands for programs, collections, and services. - To further the dialogue about equity, diversity, inclusion, anti-racism and Truth and Reconciliation.

LIBRARY



ENVIRONMENTAL SCAN (continued):



Connected Community (continued)	Opportunities: - Building awareness of the Library's programming, services and collections that serve a diverse audience. - Facilitating dialogue about equity, diversity, inclusion and anti-racism, through author visits, speaker and film series and other relevant channels. - Facilitating conversation and understanding of relevant issues such as Black Lives Matter and Truth and Reconciliation. - Responding to recent trends and offer information and resources that are both innovative and relevant to residents.
Sustainability	Challenges: - Educating residents on climate change initiatives such as Net Zero Carbon Communities and how they can contribute to reducing their carbon footprint. - Identifying climate change initiatives that positively impact the Library and community. Opportunities: - Creating sustainable initiatives that can be easily adopted and serve as an example of sustainable practices. - Positioning the Library as a community example that demonstrates and supports a Net Zero Carbon Community. - Providing educational opportunities and demonstrations to support climate change initiatives, in alignment with the Town of Halton Hills, using facility attributes such as gardens. - Promoting collections and community dialogue that support sustainability and offset climate change.

LIBRARY

▶ ENVIRONMENTAL SCAN (continued):


**Outstanding
Staff and
Processes**
Challenges:

- To continue to engage, inspire and develop staff at all levels.
- Creating a culture of continuous improvement and efficiencies in innovative and exciting ways.
- Meeting Library service needs that are responsive and resilient during periods of significant change.
- Develop a strategic planning process and brand during an ongoing pandemic.

Opportunities:

- Apply a continuous improvement framework and philosophy to organization processes.
- Apply Two Way Communication approach to improve communication across the organization, and encourages open dialogue.
- Use Design Thinking skills to creatively problem solve to engage all staff in creative problem solving.
- Employing an organizational approach to succession planning.
- Ensure staff engagement in the Strategic Planning and Branding process.
- Improve website to align with community requirements for virtual services.

LIBRARY

► KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
1. Connecting Community	Connecting community that is culturally enriched by population growth and increased diversity.	- Library Services	Improve program, services, and resources to advance equity, diversity, inclusion, and anti-racism, support new residents and increase access to resources.	- Shaping Growth - Fiscal & Corporate Management - Local Autonomy & Advocacy - Youth & Seniors Initiatives
2. Engaging Key Audiences	Engage key audiences through services focused on their needs and interests.	- Library Services	Review collections, programs, and services to ensure they are relevant and responsive to the community and are reflected in the strategic plan and brand.	- Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Youth & Seniors Initiatives
3. Increase awareness in the value of libraries	Increase awareness of the Library's value and relevance to residents.	- Library Services	Foster community conversations and raise awareness of the Library's innovative programs and services and launch new strategic plan and brand.	- Shaping Growth - Fiscal & Corporate Management - Local Autonomy & Advocacy - Youth & Seniors Initiatives
4. Outstanding Staff	Outstanding staff leaders, processes and technology that maximizes the Library's potential.	- Library Services	Use Design Thinking and Business Design approaches to drive innovation, and introduce lean principles to improve workflows.	- Fiscal & Corporate Management - Youth & Seniors Initiatives

LIBRARY

STAFFING IMPACT:



	+/- FTE Estimates	Service Delivery Area
Full Time	0	
Part Time	+0.21	Sunday Cooling Centre staffing These hours will address the lack of readily available cooling centres within the community by enabling the Library to open and staff the Georgetown and Acton Branches on Sundays during July and August. This will provide a more reliable and consistent source of cooling centres to the community during heat alert days and improve the ability of the Library to offer services to the community.
Contract	0	

LIBRARY



PERFORMANCE INDICATORS:

Operational	Target
Patron queries.	Increase by 5%
Circulation per capita.	Increase by 5%
Program attendance (in-house and virtual).	Increase by 10%
Quality of Life	Target
Value of materials borrowed to support lifelong learning.	Increase by 5%
Connecting the community through programs that celebrate imagination, innovation and opportunity.	Increase by 5%
Residents impacted by services to lessen social isolation.	Increase by 5%

2022 Operating Budget Overview

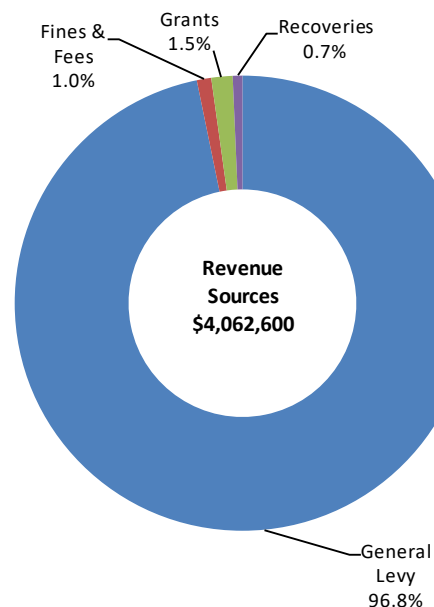
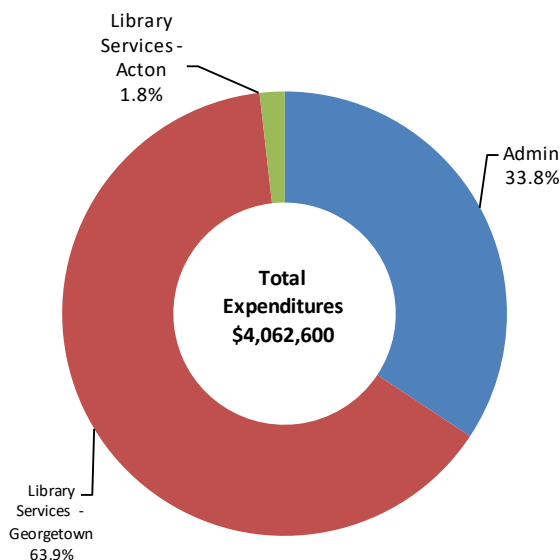
The Library's mission is to engage the residents of Halton Hills in exploring ideas, expressing creativity, and making connections. The Library continues to cultivate and deliver leading-edge resources and expertise so residents can realize their life goals and contribute to a healthy and thriving community. The structure, processes, and resources are focused to ensure leaders and staff can operationalize all strategic goals.

Library administration provides the leadership, planning, resource management and direction, to deliver stellar and innovative services. The Library provides programs, collections, and services to the residents of Halton Hills from branches located in Georgetown and Acton.

2022 Operating Budget Highlights

The proposed 2022 Operating Budget for Library Services is \$4,062,600 in gross expenditures and \$3,931,900 in net expenditures supported from the general tax levy. This represents a 4.7% increase over the 2021 budget. The total cost to deliver these services to Halton Hills' residents is summarized below:

	2021		2022					2022 vs. 2021	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
Expense	3,904,400	3,936,999	4,047,300	-	15,300	-	4,062,600	158,200	4.1%
Revenue	(149,700)	(184,737)	(130,700)	-	-	-	(130,700)	19,000	(12.7%)
Total Net Expenditures	3,754,700	3,752,262	3,916,600	-	15,300	-	3,931,900	177,200	4.7%



	2021		2022					2022 vs. 2021	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
Division									
Administration									
Expense	1,319,800	1,276,043	1,393,500	-	-	-	1,393,500	73,700	5.6%
Revenue	(61,300)	(76,630)	(61,300)	-	-	-	(61,300)	-	0.0%
Net Expenditures	1,258,500	1,199,413	1,332,200	-	-	-	1,332,200	73,700	5.9%
Library Services - Georgetown									
Expense	2,512,541	2,590,197	2,580,785	-	15,300	-	2,596,085	83,544	3.3%
Revenue	(74,700)	(105,190)	(59,700)	-	-	-	(59,700)	15,000	(20.1%)
Net Expenditures	2,437,841	2,485,007	2,521,085	-	15,300	-	2,536,385	98,544	4.0%
Library Services - Acton									
Expense	72,059	70,759	73,015	-	-	-	73,015	956	1.3%
Revenue	(13,700)	(2,917)	(9,700)	-	-	-	(9,700)	4,000	(29.2%)
Net Expenditures	58,359	67,842	63,315	-	-	-	63,315	4,956	8.5%
Total									
Expense	3,904,400	3,936,999	4,047,300	-	15,300	-	4,062,600	158,200	4.1%
Revenue	(149,700)	(184,737)	(130,700)	-	-	-	(130,700)	19,000	(12.7%)
Total Net Expenditures	3,754,700	3,752,262	3,916,600	-	15,300	-	3,931,900	177,200	4.7%

The \$177,200 or 4.7%, net increase to the Library Services Operating Budget is largely represented by the increase in compensation costs. Please see below for the breakdown of major budget changes:

- A \$123,000 increase, or 3.3%, represents the base change in compensation and benefits for the current staff complement. This includes previously approved contract adjustments, performance increments, job evaluation changes, economic adjustments and expected inflationary adjustments associated with the Town's benefit provider.
- Library Services is proposing a \$15,300 increase to the base budget to allow the opening of the Georgetown and Acton Branches to the public during July and August from 1pm to 5pm and offer its space as a cooling centre during a time that is experiencing a growing number of heat alert announcements.
- The remaining base budget increase of \$85,200 (2.3%) is made up of increases to the transfer to the Library Reserve (\$58,300) to support furniture & equipment, technology, and strategic planning projects, program supplies (\$7,900) and a decrease to revenues collected from fines (\$19K).

These changes enable the Library to deliver innovative programming, as well as leading-edge collections and services, while building community and engaging key audiences.

Budget Inclusion 2022

Position/Program	Budget Impact	Effective Date
Library Sunday Cooling Centre Opening	\$ 15,300	January 1, 2022

Approved by Council? Yes ☐ No ☒

Included in Budget? Yes ☒ No ☐

Department	Division
Library Services	Library Services - Acton & Georgetown

Description of Services to be Performed:

Library branches have been functioning as cooling centres during heat alert days. This is particularly notable in Acton, which has fewer municipal buildings to run a cooling centre. With the Library only open on Sundays from September to June (1pm to 5pm), it is challenging due to budget constraints and last-minute scheduling of staff to respond to heat alerts issued during this time. In 2019 heat alerts were issued on two Sunday's during July and August, and in 2020, this grew to five heat alerts issued on Sundays during this period. On these days, the Library was required to open as a cooling centre. The Halton Region Climate Change Discussion Paper (June 2020) predicts that Halton will experience significant increases in occurrence and frequency in severe weather such as heatwaves by the year 2050. This request is to open the Library on Sundays from 1pm to 5pm during July and August to effectively and seamlessly act as a cooling centre during this time.

Budget Impact:

Expenditures:

Salary & Benefits	15,300
Supplies & Services	
Other	
Total	\$ 15,300

Account & Notes:

Revenue:

Fees	
Grants	
Other	
Total	\$ -

Net Cost \$ 15,300

Library Services

Capital Forecast 2022 - 2031

Project No.	Project Name	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
MATERIALS & COLLECTIONS												
3000-15-0101	Library Materials	474,000	499,000	499,000	499,000	499,000	499,000	499,000	499,000	499,000	499,000	4,965,000
3000-15-0103	Lib Mats Collection Developmnt	25,000	-	-	50,000	-	-	50,000	-	-	75,000	200,000
Subtotal		499,000	499,000	499,000	549,000	499,000	499,000	549,000	499,000	499,000	574,000	5,165,000
INFORMATION TECHNOLOGY												
3000-04-1401	Upgrade of Libr.Integrated Sys	-	-	150,000	-	-	-	-	150,000	-	-	300,000
3000-05-0002	Library Website Refresh	75,000	-	-	-	-	75,000	-	-	-	-	150,000
3000-06-2201	Library Lockers and Kiosk	80,000	-	-	-	-	-	-	-	-	-	80,000
3000-09-0105	Library Technology Renewal	34,400	50,300	54,000	52,300	60,500	44,600	43,500	51,000	56,600	49,000	496,200
3200-11-2001	Marquee Acton Branch	-	-	-	-	-	-	-	-	80,000	-	80,000
Subtotal		189,400	50,300	204,000	52,300	60,500	119,600	43,500	201,000	136,600	49,000	1,026,200
FACILITIES												
3000-22-2701	Facility Needs Study	-	-	-	-	-	-	-	-	40,000	-	40,000
3100-09-1701	Library Furnishing/Equip-GTown	-	30,000	-	-	-	-	33,000	-	-	-	63,000
3200-09-1601	Library Furnishings Acton	-	23,000	-	-	-	23,000	-	-	-	-	46,000
3300-08-3001	Vision Georgetown Library Branch Land	-	-	-	-	-	-	-	-	3,700,000	-	3,700,000
Subtotal		-	53,000	-	-	-	23,000	33,000	-	40,000	-	149,000
STRATEGIC PLANNING												
3000-04-1501	Library Strategic Plan	-	-	-	-	-	81,000	-	-	-	-	81,000
Subtotal		-	-	-	-	-	81,000	-	-	-	-	81,000
TOTAL LIBRARY SERVICES		688,400	602,300	703,000	601,300	559,500	722,600	625,500	700,000	4,375,600	623,000	10,201,200

2022 Capital Budget and 2023 – 2031 Forecast Highlights

The Library Services 2022-2031 Capital Forecast is \$10,201,200, consisting of a \$5,165,000 investment in collections, materials and media and \$3,700,000 in land acquisition costs for the Vision Georgetown Library Branch. The 10-year Capital Plan for the Library also includes funding for furniture replacement and renewal, information technology needs, a Facility Needs Study as well as renewals of the Strategic Plan, Integrated Library System and website.

- Library Materials are a core service for the Library with a proposed investment of \$5,165,000 over the next 10 years. This capital project responds to community needs, and maintains the historic level of funding to allow the Library to continue to develop and maintain a collection of over 125,000 physical items in a variety of languages, reading levels and formats, including print and audio visual.

- Proposed land acquisition costs of \$3,700,000 for the Vision Georgetown Library Branch have been identified in the the forecast for 2030. Construction of the facility goes beyond the 10-year Capital Plan and is anticipated to begin in 2032.
- The Technology Renewal Project enables the Library to provide reliable and responsive information technology services and infrastructure by enabling the replacement of aging information technology hardware at the appropriate time. In 2022, this will include the replacement of an early literacy station, a self check station and printers.
- The Integrated Library System will undergo updates every 5-years to keep the structure, look and functionality of the system current to meet patron and staff needs.
- The Library's Strategic Plan is updated every 5-years as it establishes priorities for library service that are responsive, innovative, efficient and sustainable. The plan serves as a critical decision-making tool and will inform staff and the public about the direction of the Library.
- The website was updated in 2018 and will undergo updates every 5-years to keep the structure, look and functionality of the website current to meet patron and staff needs, and legislated requirements.

Library Services

2022 Capital Budget

Page No.	Project No.	Project Name	2022 Score	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
208	3000-15-0103	Lib Mats Collection Developmnt	4.20	25,000	25,000	-	25,000	-	-	-
209	3000-15-0101	Library Materials	3.70	474,000	474,000	399,000	-	75,000	-	-
210	3000-06-2201	Library Lockers and Kiosk	3.60	80,000	80,000	-	-	80,000	-	-
211	3000-05-0002	Library Website Refresh	3.40	75,000	75,000	-	-	75,000	-	-
212	3000-09-0105	Library Technology Renewal	3.20	34,400	34,400	-	-	34,400	-	-
2022 Total				688,400	688,400	399,000	25,000	264,400	-	-

Please refer to the proceeding Capital Project Information sheets for details on 2022 capital projects.

2022 Capital Project Information Sheet

Project No. 3000-15-0103	Project Name Library Materials Collection Developmnt		2022 Budget \$25,000
Department Library Services		Division Administration	Project Manager Melanie Southern
Service Category Library Services		Funding Sources DC - Library Services	Amount \$25,000
Target Start Date Jan 2022			
Target Completion Date Dec 2022			
Future Period Capital Requirements \$175,000		Project Phase Study/Design Phase	☐
Operating Impact \$0		Construction Phase	☐
Description			
Scope:	Currently, the Library does not meet the average number of titles of 4.1 for libraries serving similar-sized populations. This project requests additional funding to allow the Library to continue to build its materials collection to address this gap. The Library currently has 3.1 titles per capita or a deficit of approximately 61,000 titles. The objective of this request is to increase the historic funding level so that the Library can continue to meet community needs by providing an adequate number and range of materials in contemporary formats, and in recognizing that the demographics of the community will continue to change, offering more material in other languages. This objective is also supported by the Cultural Master Plan, where it is recognized that the Library needs to grow its collection, as it does not have sufficient items per capita. This funding will ensure that the Library's physical collection size grows to provide a collection that meets the average number of titles of libraries serving similar-sized communities.		
Deliverables:	The primary deliverable is the purchase of materials to meet the informational and recreational needs of the community, including books, movies, music, online courses in various formats, including print and electronic (e.g. ebooks). Success will be measured by satisfying the ongoing demand for new material without compromising one format at the expense of another. The collection size will move towards the long-range target of 4.1 titles per capita.		
Benefits:	The community will be able to borrow from a balanced collection of current, high quality and popular materials in a variety of desired formats, including ebooks. Overall, the positive outcome will be an appropriate collection of print, audiovisual, and digital materials that will allow residents to stay current, make informed decisions and have access to in-demand recreational material in the formats they prefer.		
Risks If Not Implemented:	The Library will continue to be deficient in meeting the average number of titles available to residents per capita, and the purchasing power of the Library will be eroded as more of the print and audiovisual budget is reallocated to develop and maintain the increasing demand of electronic and digital materials.		
Additional Information:	Collection (Lending)		

2022 Capital Project Information Sheet

Project No. 3000-15-0101	Project Name Library Materials		2022 Budget \$474,000
Department Library Services	Division Administration		Project Manager Melanie Southern
Service Category Library Services		Funding Sources Base Capital Budget	Amount \$399,000
Target Start Date Jan 2022	Library Capital		\$75,000
Target Completion Date Dec 2022	Project Phase		Study/Design Phase ☐
Future Period Capital Requirements Annual	Operating Impact \$0		Construction Phase ☐

Description	
Scope:	This capital project maintains the historic level of funding to allow the Library to continue to develop and maintain a collection of over 125,000 physical items and access to millions of digital titles in a variety of languages, reading levels and formats, including ebooks, eaudiobooks, streaming movies and music, and online courses. The Library's collection responds to community needs, with an average annual circulation of over half a million items and information resources to support thousands of reference requests. The objective of this request is to allow the Library to continue to meet community needs by providing an adequate number and range of materials in both traditional and contemporary formats.
Deliverables:	The primary deliverable is the purchase of materials to meet the informational and recreational needs of the community, including books, movies, music, and online courses in various formats, including print and digital (e.g. ebooks). Success will be measured by satisfying the ongoing demand for new material without compromising one format at the expense of another.
Benefits:	The Library will be able to maintain access to current, high-quality and popular materials in a variety of formats. The positive outcome overall will be a balanced collection that contributes to the social and economic well-being of the community.
Risks If Not Implemented:	The provision of materials is a core service for the Library. Without these funds, material purchases would cease, and residents will not have access to new and in-demand resources in any format. In turn, this will compromise the reputation of the Library and the Town, as residents will not have access to the materials they expect and rely on for their informational and recreational needs. It will ultimately lead to community dissatisfaction and decreased use of the Library.
Additional Information:	Collections (Lending)

2022 Capital Project Information Sheet

Project No. 3000-06-2201	Project Name Library Lockers and Kiosk		2022 Budget \$80,000
Department Library Services	Division Administration	Project Manager Melanie Southern	
Service Category Library Services	Funding Sources Library Capital		Amount \$80,000
Target Start Date Jan 2022			
Target Completion Date Dec 2022			
Future Period Capital Requirements \$0	Project Phase	Study/Design Phase	☐
Operating Impact \$0		Construction Phase	☐

Description

Scope:	Traditional library services have been heavily reliant on physical contact. From handling books to scanning library cards, these spaces have faced unique challenges due to the pandemic. This capital project is to purchase a library locker and kiosk system to be located at the Gellert Community Centre. This smart locker system gives library patrons contactless, self-serve and secure access to holds, browsing, and returns while extending the library's reach to the Gellert Community Centre. This will enable the library to meet patrons' needs where it is convenient for them and will make library materials available in a new and compelling way. In addition, glass-fronted lockers can be stocked with high demand and new items, which can be borrowed on the spot. This purchase supports the library's strategic goal of delivering the distinctive HHPL experience where key audiences gather.
Deliverables:	The purchase and installation of a smart and secure library locker/kiosk system at the Gellert Community Centre. The smart locker system gives patrons full access to all library materials, which can be reserved in advance online and retrieved in a contactless environment.
Benefits:	Many library patrons will have access to materials in a contactless environment closer to where they live, reducing the need to travel. Library materials will be available to an audience that may not have convenient access to existing branches. Visitors to the Gellert Community Centre will also benefit by having access to library materials.
Risks If Not Implemented:	The provision of materials is a core service for the library. The library locker system enables the library to deliver materials to people who may not use the library due to the distance from where they live or gather or have concerns with physical contact during pandemic events. Without this system, the library cannot optimize its ability to deliver library materials to a larger audience in a contactless environment.
Additional Information:	The library locker system brings library materials borrowing and returns to the south of Georgetown, a location not easily served by the existing Georgetown Branch. A locker system increases awareness of the library and its services and extends the library's value to a greater number of residents.

2022 Capital Project Information Sheet

Project No. 3000-05-0002	Project Name Library Website Refresh			2022 Budget \$75,000
Department Library Services		Division Administration		Project Manager Melanie Southern
Service Category Library Services			Funding Sources Library Capital	
Target Start Date Jan 2022			Amount \$75,000	
Target Completion Date Dec 2022				
Future Period Capital Requirements \$0			Project Phase	Study/Design Phase ☐
Operating Impact \$0				Construction Phase ☐

Description	
Scope:	The Library's website is visited over 400,000 times annually. It is one of the main points of contact with our users/patrons and showcases all collections, programs and services we offer. Our current website was created and developed in 2018. Since this time, patron expectations and library services have significantly changed, relying more and more on online resources, programs and services. As a result, the current website needs to be refreshed/updated to accommodate supporting these types of online services and new eServices in an accessible, efficient and user-friendly design. Plus, it must also reflect the upcoming 2022 Library rebranding. The website is a service portal and a chief marketing tool. It is required to reflect future trends, main stage our wide variety of programs and resources, provide up-to-date functionality and leading-edge graphics to meet user expectations, and thrill, captivate and engage our users.
Deliverables:	A website that meets user expectations, showcases collections, programs and services effectively, takes advantage of new developments in eServices, supports Library eResources and reflects the Library's new branding.
Benefits:	As a main point of contact with the community and a key marketing resource for the library, the benefits include increased website traffic, online services and support for eResources, increased use of library materials, increased program attendance (online and in-branch) and better awareness of Library services.
Risks If Not Implemented:	The Library's website will be outdated, will not be responsive to current needs, and will not reflect the Library's new branding. The website will not keep up with the demands of electronic resources and will not be an adequate support for eServices. Traffic to the Library's website may decline, and users will become frustrated if the website cannot keep up with patron demands, thereby reducing awareness of library programs and other services and reducing the use of eResources.
Additional Information:	The recent and sudden shift to offering online services and resources will continue past the pandemic and needs to be better incorporated into the Library's daily operations. The Library website is the portal, support and platform for many of these new services and needs to take advantage of the technology available.

2022 Capital Project Information Sheet

Project No. 3000-09-0105	Project Name Library Technology Renewal		2022 Budget \$34,400
Department Library Services	Division Administration	Project Manager Melanie Southern	
Service Category Library Services		Funding Sources Library Capital	Amount \$34,400
Target Start Date	Jan 2022	Project Phase Study/Design Phase ☐ Construction Phase ☐	
Target Completion Date	Dec 2022		
Future Period Capital Requirements	Annual		
Operating Impact	\$0		
Description			
Scope:	This capital project enables the Library to have the ability to replace aging information technology hardware at the appropriate time and ensure that the public and staff continue to have access to reliable and adequately functioning equipment. Successful vendors will be expected to provide equipment that meets at minimum, the EPEAT (Electronic Product Environmental Assessment Tool) Silver standard.		
Deliverables:	The primary deliverables will be to replace equipment that is at 'end of life'. In 2022, this will include the replacement of Print Release Stations, Data Projectors, RFID pads, switches, self-check station and scanner, uninterruptable power supply, and chromeboxes.		
Benefits:	Public and staff will be able to rely on functioning, up-to-date equipment to access the catalogue, borrow material, do research, or when using meeting rooms and library spaces. The residents will continue to enjoy a fully functioning Library service, which is heavily dependent on its technology. This will translate into maintaining and building the current levels of use.		
Risks If Not Implemented:	Equipment may fail, causing service disruptions, and unexpected purchases to replace equipment may strain the budget.		
Additional Information:	IT assets		

