



P.O. Box 1749  
Halifax, Nova Scotia  
B3J 3A5 Canada

**Item No. 4**

**Committee of the Whole  
February 25, 2015**

**TO:** Mayor Savage and Members of Halifax Regional Council

**Original Signed**

**SUBMITTED BY:**

Asa Kachan, CEO, Halifax Public Libraries

**DATE:** February 25, 2015

**SUBJECT:** Proposed 2015/16 Halifax Public Libraries Budget and Business Plan

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**ORIGIN**

At the October 21, 2014 Committee of the Whole, Council directed staff to present the 2015/16 draft Business Unit Budget and Business Plans to the Committee of the Whole for review and discussion prior to consideration by Regional Council.

**LEGISLATIVE AUTHORITY**

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

**RECOMMENDATION**

It is recommended that the Committee of the Whole direct staff to proceed to prepare the 2015/2016 Halifax Public Libraries Budget and Business Plan as proposed in the accompanying presentation, incorporating additional direction provided by motion of Committee of the Whole for inclusion in the proposed HRM 15/16 Budget and Business Plan documents.

## **BACKGROUND**

As part of the design of the 2015/2016 Budget and Business Plan development process, the Committee of the Whole is reviewing each Business Unit's high level budget and proposed plans in advance of detailed HRM Budget and Business Plan preparation.

At the November 18, 2014 Committee of the Whole Regional Council considered and confirmed their Council Priority Outcomes and directed staff to: "develop the 2015/16 Budget and Business Plans in support of these priorities."

## **DISCUSSION**

Staff has prepared the proposed 15/16 Budget consistent with the preliminary fiscal direction received from Council on October 21, 2014 and aligned with Council Priorities as directed on November 18, 2014.

Following direction from the Committee of the Whole, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed HRM 2015/16 Budget and Business Plan documents to be presented to Council, as per the process and schedule endorsed by Regional Council on October 21, 2014.

## **FINANCIAL IMPLICATIONS**

The recommendations in this report will lead to the development of a proposed budget for 2015-16. There are no immediate financial implications from these recommendations. The broader financial implications will be discussed and debated as the budget is developed in more detail.

## **COMMUNITY ENGAGEMENT**

None are specifically associated with this report.

## **ENVIRONMENTAL IMPLICATIONS**

None

## **ALTERNATIVES**

The Committee of the Whole can choose to amend the Budget and Business Plan as proposed in the accompanying presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed HRM Budget and Business Plan documents.

## **ATTACHMENTS**

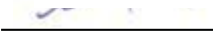
Halifax Public Libraries 2015 – 2016 Budget and Business Plan Presentation

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.php> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 902.490.4210, or Fax 902.490.4208.

Report Prepared by: Paula Saulnier – Director, Corporate Services, Halifax Public Libraries, 902.490.5863

**Original Signed**

Report and Financial  
Approval by:

  
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Greg Keefe, Director of Finance & ICT/CFO, 902.490.6308

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**HALIFAX**

**2015/16 Halifax  
Public Libraries  
Draft Budget and  
Business Plan**

Committee of the Whole

February 25, 2015

# Business Unit Overview

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## Vision

Halifax Public Libraries: Where we shape the future together...  
Imagine the possibilities.

## Mission

Connecting people. Enriching communities. Inspiring discovery.

- ❑ Provides public library service to the residents of Halifax under the direction of the Halifax Regional Library Board and in alignment with the Library's strategic vision and mission.
- ❑ A network of 14 branches, borrow by mail and home delivery services and a website supporting a range of electronic services and resources.
  - ❑ *Approximately 2.7 million visits in 2014-15, or 7 visits per capita. Halifax Public Libraries ranks in the top 10 for visits per capita nationally of 30 urban library systems.*
- ❑ A collection of nearly 1 million items, including books, magazines, DVDs, CDs, electronic resources, downloadable e-books, videos and audiobooks.
  - ❑ *Approximately 5,000,000 items borrowed in 2014-15; a 3% increase over 2013/14 and a top 10 national ranking.*

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The logo for Halifax Public Libraries, featuring the word "HALIFAX" in a bold, blue, sans-serif font. The letters are slightly stylized, with the 'H' and 'A' having a unique shape.

# Business Unit Overview (con't)

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- ❑ A range of programs for all ages, including reading development, puppet shows, homework help, teen volunteers, book talks and author readings, cultural and heritage events, income tax clinics, computer training, English language learning and literacy tutoring.
  - ❑ *Approximately 160,000 people attended 7,500 programs, a 2.5% increase in attendance over last year*
- ❑ In-house spaces designated for studying, reading, accessing technology, creativity, computer training, organized meetings, socializing, connecting with people and the world.
  - ❑ *Approximately 800,000 bookings for in-branch computers and over 5,200 meeting room bookings; increases of 16% and 10% respectively over 2013-14.*
- ❑ The website ([halifaxpubliclibraires.ca](http://halifaxpubliclibraires.ca)) brings the library to residents where they are 24/7.
  - ❑ *Approximately 1,755,000 visits made to the Library's website; up over 5% from 2013-14, as well as 232,000 wifi connections, up by 35%.*

# Business Unit Overview (con't)

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## Staffing

- ❑ There are 527 total positions (337.8 FTEs)
  - ❑ 38 management and non-union
  - ❑ 489 members of Nova Scotia Union of Public and Private Employees Local 14.
  - ❑ 197 full-time; 330 part-time
- ❑ Over 700 volunteers worked 22,600 hours in 2014-15 (= 12.5 FTEs).

## Funding Sources

❑ City of Halifax	\$16,250,100	(75.2%)
❑ Province of Nova Scotia	\$4,835,200	(22.3%)
❑ Library-generated revenue	\$519,000	(2.5%)
<b>Total</b>	<b>\$21,604,310</b>	
❑ Grant-funded programming	\$200,000	(approximate)

# Business Unit Overview (con't)

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## Halifax Central Library

- ❑ The Central Library building project was completed on budget and opened to the public on December 13, 2014. A great success!
- ❑ At 129,000 sq. ft., over 5 floors, it is 3 times the size of the former Spring Garden Road Memorial Library
- ❑ Some key features: 54% more library materials, media studios, a creative lab, new technology, excellent meeting and gathering spaces including Paul O'Regan Hall
- ❑ Open 72 hours and 7 days per week; increasing access to the public by 40%.
- ❑ Capital Campaign has reached \$5,022,000 in donations and commitments to date. Fundraising is still ongoing.
- ❑ The costs to operate Central Library are included in the overall Libraries budget.

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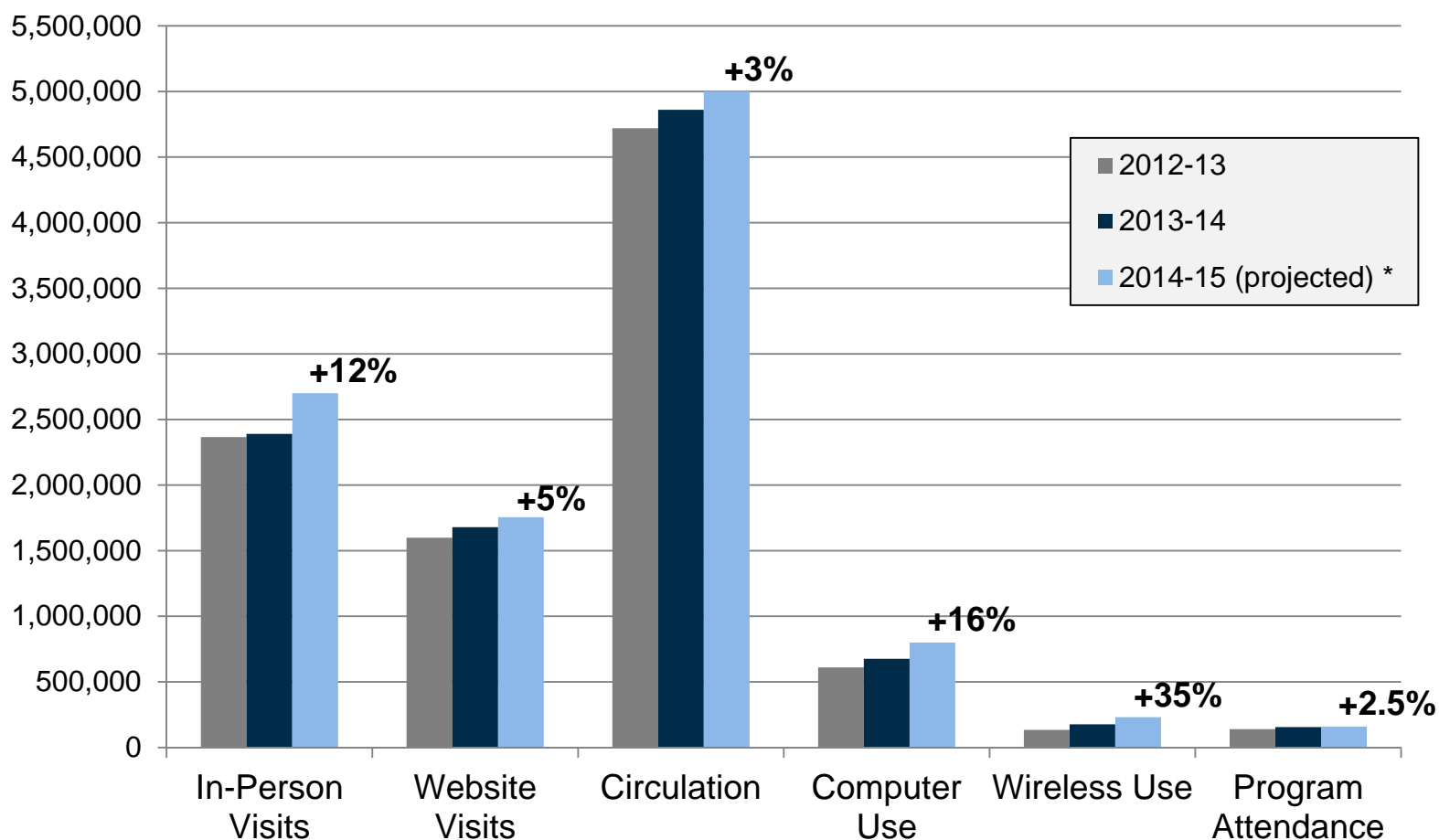
# Business Unit Overview (con't)

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## Halifax Central Library

- ❑ In the first 7 weeks of operation (December 13, 2014 – January 31, 2015):
  - ❑ 272,000 visitors
  - ❑ 167,700 items checked out
  - ❑ 156 programs attended by 5,100 people
  
- ❑ Annual projections:
  - ❑ 1.5 – 2 million visits
  - ❑ Up to 60,000 people attending library programs in new meeting and program spaces.

# 3-Year Performance System-wide



*NOTE: Spring Garden Road Memorial Public Library closed on August 31 for 3.5 months in preparation to move into the Halifax Central Library; the Cole Harbour Public Library was closed for 6 weeks for renovations.*

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# Service Areas

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## ☐ **Branches and Public Service**

### ☐ **Community Engagement**

- ☐ Providing direct library services for all the Municipality's communities through the Library's branches, Borrow by Mail and Home Delivery services and community outreach.
- ☐ Working with community members, partners and staff to develop community-led library services and facilitate accessibility and respect for diversity through library programs and partnerships.

### ☐ **Central Library and Regional Services**

- ☐ Managing Central Library service development and delivery including access to new services such as media studios, a creative lab and performance spaces.
- ☐ Developing regional programming for all ages, circulation, readers services and emerging technologies.

### ☐ **Communications and Marketing**

- ☐ Developing communications and marketing strategies, and promotional materials.
- ☐ Managing special events and representing the Library to the media.
- ☐ Supporting the Central Library capital campaign.

# Service Areas

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- ❑ **Information Technology and Collection Management**
    - ❑ **Collection Management**
      - ❑ Developing meaningful and high quality collections; ordering and receiving all materials.
      - ❑ Managing the Library's electronic catalogue to make items searchable and easily accessible to the public.
    - ❑ **Information Technology**
      - ❑ Implementing and supporting public use and system-wide computer hardware and software.
      - ❑ Managing the information technology environment including a sophisticated integrated library system.
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# Service Areas

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## ☐ **Administrative Services**

### ☐ **Corporate Services**

- ☐ Providing administrative support to the Library Board, Chief Librarian/CEO, senior management and all managers across the system and managing the fund development database.
- ☐ Providing business plan coordination, project planning, performance analysis and data research.

### ☐ **Finance and Facilities**

- ☐ Managing financial planning, analysis and annual operating budget, accounting, reporting and oversight, procurement, grant management, revenue and charitable receipting and all aspects of facility management.

### ☐ **Human Resources / Payroll**

- ☐ Managing labour and employee relations, occupational health and safety, training and development, recruitment, selection, compensation and benefits
  - ☐ Providing payroll services for staff, grant workers
  - ☐ Volunteer oversight
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# 14/15 Progress Update

14/15 Plan	Progress Update
Universal Access & Diversity	<ul style="list-style-type: none"> <li>• Immigrant Services Plan approved by Library Board.</li> <li>• Programs for immigrants and newcomers expanded - multilingual IT training, conversation groups, Citizenship preparation courses.</li> <li>• Online newcomers 'welcome' video in development.</li> <li>• Library promotion through Farsi community TV.</li> <li>• Regional Universal Access Plan approved by Library Board.</li> <li>• Participating in 'National Network for Equitable Library Access' providing materials for people with print disabilities.</li> </ul>
Central Library and Capital Campaign	<ul style="list-style-type: none"> <li>• Halifax Central Library opened on December 13, 2014 with over 272,000 people visiting in the first 7 weeks of operation, checking out 167,700 items (+80% over last year).</li> <li>• 'Lest We Forget' war memorial content created for website.</li> <li>• The Share the Wow Campaign launched in May 2014; Capital Campaign has generated \$5,022,000 in donations and commitments to-date; \$3,122,000 in 2014-15.</li> </ul>

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# 14/15 Progress Update

14/15 Plan	Progress Update
Library Infrastructure and Asset Management	<ul style="list-style-type: none"> <li>• Cole Harbour Library refurbished in July 2014. Features include improved customer service area, children and teen areas, self-checkout machines, study rooms and technology.</li> <li>• Master Facilities Plan is being reviewed in conjunction with Halifax Parks and Recreation Community Facility Master Plan.</li> <li>• Meeting room flooring replaced at Alderney Gate Library.</li> <li>• Children's and Teens sections refurbished at Halifax North Library.</li> </ul>
Community Led Customer Service	<ul style="list-style-type: none"> <li>• Added a total 17 hours per week to improve service at Musquodoboit Harbour, Sheet Harbour and JD Shatford Memorial Public Libraries.</li> <li>• Part-time library assistant hired at the Cole Harbour Library to support service in the communities of North Preston, East Preston and Cherry Brook.</li> <li>• Programming taking place in Musquodoboit Valley communities; Musquodoboit Valley page on the website</li> </ul>

# 14/15 Progress Update

14/15 Plan	Progress Update
Customer Focused Library Collections	<ul style="list-style-type: none"> <li>Central Library collection increased by 54.8%</li> <li>Zineo service (e-magazines) ordered and implementation in progress.</li> <li>Library materials reallocated throughout the region based on customer interest using Collection HQ tool.</li> </ul>
Governance and Communication	<ul style="list-style-type: none"> <li>Revised Halifax Central Library website and created the Share the Wow website to support the Halifax Central Library project and the Capital Campaign.</li> <li>Revised room booking policies.</li> <li>Updated Library Board By-Laws and developed Board member competency model.</li> </ul>
Organizational Capacity - Staffing and Recruitment	<ul style="list-style-type: none"> <li>New Chief Librarian/CEO hired in November 2014.</li> <li>Hiring plan for the Central Library completed.</li> <li>Employment equity survey in progress, to be completed by March 31, 2015.</li> <li>Collective bargaining with NSUPE Local 14 in progress.</li> </ul>



# 14/15 Progress Update

14/15 Plan	Progress Update
Service Excellence - Library Information Technology	<ul style="list-style-type: none"> <li>Automated Materials Handling system installed, phase 1 and 2, to enable efficient distribution of library materials.</li> <li>Server configuration underway to improve Library WAN.</li> <li>Upgraded self-check machines installed.</li> <li>New technology installed at Central Library.</li> <li>Wifi service upgraded.</li> </ul>
Service Excellence	<ul style="list-style-type: none"> <li>Worked with City's consultant on the service review of Administrative functions, focusing on financial processes.</li> <li>Borrowing made simpler by allowing scanned library cards on smart devices and borrowing without card in hand.</li> <li>Fine free amnesty initiative resulting in 6,980 customers' accounts reduced to zero and 449 replacement cards issued.</li> </ul>

# Operating Budget Overview

Cost Element Groups	2013-14		2014-15		2015-16
	Budget	Actual	Budget	Q3 Projection	Proposed
<b>Expenditures</b>					
* Compensation and Benefits	16,968,900	16,167,789	16,525,100	16,746,600	18,381,000
* Office	506,900	417,277	426,800	420,900	364,500
* External Services	641,700	626,710	348,900	479,600	1,014,500
* Supplies	70,300	87,036	119,400	119,400	123,400
* Materials	2,100	3,500	1,000	1,000	1,000
* Building Costs	915,200	930,679	903,600	1,088,600	1,315,100
* Equipment & Communications	515,800	355,890	516,800	597,700	433,500
* Vehicle Expense	0	26	0		
* Other Goods & Services	3,094,700	3,786,648	3,055,100	3,480,900	3,141,400
* Interdepartmental	1,000	11,105	6,000	(380,600)	5,000
* Debt Service					
* Other Fiscal	(463,500)	1,166,304	1,101,500	1,101,500	591,600
** Total	22,253,100	23,552,965	23,004,200	23,655,500	25,121,000
<b>Revenues</b>					
* Provincial Grant	(4,835,200)	(4,885,700)	(4,835,200)	(4,916,000)	(4,916,000)
* Area Rate Revenue					
* Fee Revenues	(495,900)	(430,884)	(495,900)	(439,900)	(515,200)
* Other Revenue	(17,000)	(1,433,842)	(1,423,100)	(1,411,100)	(841,300)
** Total	(5,348,100)	(6,654,426)	(6,754,200)	(6,779,000)	(6,272,500)
<b>Net Surplus/Deficit</b>	<b>16,905,000</b>	<b>16,898,539</b>	<b>16,250,000</b>	<b>16,876,600 *</b>	<b>18,848,600</b>

- Expect to end year lower than Q3 projection

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# Halifax Central Library OCC Budget Overview

Cost Element Groups	2014-15 (7 months of operation)	2015-16 (12 months of operation)
	Budget	Proposed
<b>Expenditures</b>		
* Compensation and Benefits	1,257,409	1,847,579
* Office	17,353	22,956
* External Services	92,866	505,651
* Supplies	2,917	4,000
* Materials		
* Building Costs	204,738	359,215
* Equipment & Communications	2,917	20,700
* Vehicle Expense		
* Other Goods & Services	54,075	142,700
* Interdepartmental		
* Debt Service		
* Other Fiscal		
** Total	1,632,275	2,902,801
<b>Revenues</b>		
* Provincial Grant		
* Area Rate Revenue		
* Fee Revenues	(39,667)	(78,000)
* Other Revenue		(248,221)
** Total	(39,667)	(326,211)
<b>Net Surplus/Deficit</b>	<b>1,592,608</b>	<b>2,576,580</b>

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# Staff Counts (FTEs)

Service Area	2014/2015 FTEs	2015/2016 FTEs	Difference*
<b>Halifax Public Libraries Total</b>	298.09	337.84	+39.75
Branches / Public Services	193.39	191.94	-1.45
Spring Garden Rd/ Central Library	54.5	98.7	+44.2
Information Technology and Collection Management	32.6	31.6	-1
Administrative Services	17.6	15.6	-2
Capital Campaign	1		-1

# Service Area Budget Overview

Net Library Expenses by Service Area	13/14		14/15		15/16
	Budget	Actual	Budget	Q3 Projection	Proposed Budget
<b>Branches / Public Services</b>	15,555,700	15,076,865	15,608,600	16,117,500	18,135,700
<b>Information Technology and Collection Management</b>	4,398,600	5,084,318	4,221,300	4,191,400	4,334,600
<b>Administrative Services</b>	1,806,900	1,675,315	1,282,400	1,510,900	1,294,200
<b>Provincial Grant, Donations</b>	(4,856,200)	(4,885,700)	(4,862,300)	(4,943,100)	(4,916,000)
<b>Business Unit Total</b>	<b>16,905,000</b>	<b>16,950,798</b>	<b>16,250,000</b>	<b>16,876,600*</b>	<b>\$18,848,500</b>

- Expect to end year lower than Q3 projection

**HALIFAX**

# 15/16 Operating Budget Highlights

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This budget will:

- ❑ Integrate Capital Campaign activities and costs into regular operating
- ❑ Support the development of Library Strategic Plan 2015 – 2020
- ❑ Support a redesigned and rebuilt interactive website
- ❑ Increase the Library's visibility and programming in Musquodoboit Valley
- ❑ Facilitate community consultation to explore a replacement Bedford Public Library
- ❑ Fund efforts to continue to reduce customer service barriers through updated policies and staff development
- ❑ Operate the Halifax Central Library in place of the former Spring Garden Road Memorial Library.

# Year to Year Base Comparison

14/15 Services at 15/16 Costs including Inflation, Contracts, etc.

Service Area	14/15 Budget	15/16 Cost	15/16 Proposed
Branches / Public Services	15,608,600	18,762,500	18,135,700
Information Technology and Collection Management	4,221,300	4,406,000	4,334,600
Administrative Services	1,282,400	1,424,600	1,294,200
Provincial Grant, Donations	(4,862,300)	(4,916,000)	(4,916,000)
Business Unit Total	<b>16,250,000</b>	19,677,000	\$18,848,500

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# 15/16 Cost Reduction Initiatives

Cost Reduction Initiative	Proposed 15/16 Saving	Projected 16/17 Saving	Projected 17/18 Saving
<b>Compensation and Benefits</b> <ul style="list-style-type: none"> <li>Reduce full-time positions and part-time hours</li> </ul>	724,500		
<b>Office</b> <ul style="list-style-type: none"> <li>Printing and postage (\$44,000)</li> <li>Office supplies (\$11,700)</li> <li>Telephones and Data lines (\$19,800)</li> </ul>	75,500		
<b>Building Costs</b>	8,600		
<b>Other Goods and Services</b> <ul style="list-style-type: none"> <li>Advertising (20,000)</li> </ul>	20,000		
<b>Total to offset Base Cost increase</b>	<b>\$828,600</b>		



# 15/16 Priority Initiatives

Priority Outcome (Why we are doing it)	Strategic Initiative (What we propose to do)	Proposed 15/16 Cost <i>* integrated in budget</i>	Projected 16/17 Cost	Projected 17/18 Cost
Healthy Communities - Recreation & Leisure	<ul style="list-style-type: none"> <li>Review regional children's programming and teen services, and develop a service plan.</li> <li>Review and evaluate regional adult services (information, readers' services and programming) to ensure continued relevance to customer needs.</li> <li>Assess resources (staffing, hours, budget) during the first full year of Central Library operation and realign resources as required.</li> </ul>			
Healthy Communities - Recreation & Leisure	Customer-Focused Library Collections <ul style="list-style-type: none"> <li>Refocus on custom collections at branches following the completion of the new Central Library collection.</li> </ul>			

# 15/16 Priority Initiatives

Priority Outcome (Why we are doing it)	Strategic Initiative (What we propose to do)	Proposed 15/16 Cost <i>* integrated in budget</i>	Projected 16/17 Cost	Projected 17/18 Cost
Healthy Communities - Recreation & Leisure	Customer and Community Engagement <ul style="list-style-type: none"> <li>• <i>Implement Cole Harbour Public Library Prestons Communities Service Plan.</i></li> <li>• <i>Increase engagement with the Musquodoboit Valley communities through participation in community events and enhanced relationships with schools.</i></li> <li>• <i>Provide library services, collections, and programming in the Musquodoboit Valley that offer opportunities for community members to gather and connect.</i></li> <li>• <i>Address barriers that prevent residents in the Musquodoboit Valley from using the Library's existing services and collections.</i></li> </ul>			

# 15/16 Priority Initiatives

Priority Outcome (Why we are doing it)	Strategic Initiative (What we propose to do)	Proposed 15/16 Cost <i>* integrated in budget</i>	Projected 16/17 Cost	Projected 17/18 Cost
Healthy Communities - Recreation & Leisure	<i>Begin Bedford Public Library expansion / relocation community consultation.</i>			
Economic Development - Welcoming Community	Universal Access and Diversity <ul style="list-style-type: none"> <li>• <i>Develop long-term sustainability plan for immigrant services reducing dependence on external funding.</i></li> <li>• <i>Develop regional programs and services to provide long-term support for immigrants and newcomers within the library system.</i></li> <li>• <i>Work with the community to create universally accessible programs, collections, services and facilities.</i></li> <li>• <i>Develop sustained relationships to co-create relevant and responsive library services for people with disabilities.</i></li> </ul>			

# 15/16 Priority Initiatives

Priority Outcome (Why we are doing it)	Strategic Initiative (What we propose to do)	Proposed 15/16 Cost <i>* integrated in budget</i>	Projected 16/17 Cost	Projected 17/18 Cost
Economic Development – Welcoming Community (con't)	Universal Access and Diversity (con't) <ul style="list-style-type: none"> <li>Based on 2014-15 needs assessment, install accessible workstations at identified branches.</li> <li>Collaborate with HRM French/Acadian Liaison to begin asset mapping/ needs assessment with the Francophone community.</li> </ul>			
Governance and Communication (ABCs) – Strategic Planning	Strategic Plan development <ul style="list-style-type: none"> <li>Consult with our communities and develop a strategic plan to guide the activities of the Halifax Public Libraries for the next 3-5 years.</li> </ul>			

# 15/16 Priority Initiatives

Priority Outcome (Why we are doing it)	Strategic Initiative (What we propose to do)	Proposed 15/16 Cost <i>* integrated in budget</i>	Projected 16/17 Cost	Projected 17/18 Cost
Our People - Workforce Planning	<p>Staffing and Recruitment</p> <ul style="list-style-type: none"> <li>• <i>Conclude collective bargaining negotiations with NSUPE Local 14.</i></li> <li>• <i>Implement Annual Staff Development Plan.</i></li> <li>• <i>Develop an employee engagement plan.</i></li> <li>• <i>Revise recruitment and selection process.</i></li> <li>• <i>Explore feasibility of automated application / screening system.</i></li> <li>• <i>Develop strategies to create a more inclusive and diverse workplace.</i></li> <li>• <i>Continue to refine regional and departmental staffing plans based on results of employment equity survey and establish a comprehensive Employment Equity Plan.</i></li> <li>• <i>Implement youth student employment plan developed in 2014-15.</i></li> </ul>			



# 15/16 Priority Initiatives

Priority Outcome (Why we are doing it)	Strategic Initiative (What we propose to do)	Proposed 15/16 Cost <i>* integrated in budget</i>	Projected 16/17 Cost	Projected 17/18 Cost
Financial Stewardship	<p>Library Infrastructure and Asset Management</p> <ul style="list-style-type: none"> <li>• <i>Participate in discussions with the Municipality on co-location/ partnership opportunities in Sheet Harbour.</i></li> <li>• <i>Work to integrate the Library Master Facilities Plan with the HRM Community Facility Master Plan feeding into the Strategic Capital Funding Strategy.</i></li> <li>• <i>Implement external signage plan developed in 2014-15.</i></li> <li>• <i>Investigate feasibility of an ongoing system-wide fundraising initiative and implement strategy as determined.</i></li> </ul>			

# 15/16 Priority Initiatives

Priority Outcome (Why we are doing it)	Strategic Initiative (What we propose to do)	Proposed 15/16 Cost <i>* integrated in budget</i>	Projected 16/17 Cost	Projected 17/18 Cost
Service Excellence	<ul style="list-style-type: none"> <li>Investigate and implement opportunities to cooperate with HRM Business Units . Potential initiatives - program registration, facility scheduling, HR recruitment tools, communication tools, IT infrastructure and licensing</li> </ul>			
Service Excellence	<p>Library Information Technology</p> <ul style="list-style-type: none"> <li>Continue to explore and configure a private cloud resource for Library servers.</li> <li>Explore moving the ILS to the software-as-a-service through SirsiDynix.</li> <li>Create and test an IT Disaster Recovery Plan.</li> <li>Complete Phase 3 of the Automated Materials Handling system.</li> </ul>			

# 15/16 Priority Initiatives

Priority Outcome (Why we are doing it)	Strategic Initiative (What we propose to do)	Proposed 15/16 Cost <i>* integrated in budget</i>	Projected 16/17 Cost	Projected 17/18 Cost
Service Excellence (con't)	Library Information Technology (con't) <ul style="list-style-type: none"> <li>• <i>Implement PC booking software and pay-for-print functionality.</i></li> <li>• <i>Deploy the iMac lab at Keshen Goodman Library.</i></li> </ul>			



# 15/16 New or Expanded Services

Priority Outcome Supported	New or Expanded Service	Proposed 15/16 Cost	Projected 16/17 Cost	Projected 17/18 Cost
Healthy Communities - Recreation & Leisure	Service to Musquodoboit Valley (rent \$5,000; programming \$1,000; travel \$5,000)	\$11,000		
Governance and Communication - Communications	Redesign Library website improving appearance, functionality and usability of integrated library services	\$100,000		
Healthy Communities – Recreation & Leisure Economic Development – Welcoming Communities Service Excellence	New Central Library, with expanded services, collection and facilities (additional funds to extend service from 7 months in 2014/15 to 12 months in 2015/16)	976,600		
<b>Total</b>		<b>\$1,087,600</b>		

# Questions and Discussion



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