

## Re: Item No. 3

### Proposed Budget & Business Plans 2011 - 2012



**HALIFAX**  
REGIONAL MUNICIPALITY

### Core Operations and Services

- Public Library Service via 14 Branch Libraries, Books by Mail and Home Delivery Service
- Public access technology through website, databases, wifi, computers in libraries
- Collection of books, magazines, CDs, DVDs, newspapers, local history resources, downloadable e-books and audio books
- Reference, information, readers advisory and genealogy services.

**Halifax Public Libraries**

**HALIFAX**  
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## Core Operations and Services

- Literacy and English Language Learning tutoring and programs
- Programs for all ages: children's storytimes, school visits, teen programs, computer learning, book clubs, heritage events, public lectures, income tax clinics, senior drop-ins
- Meeting rooms for public use
- Partnerships with 300 community groups fostering lifelong learning and community development

**Halifax Public Libraries**



## 10/11 Highlights

- Extensive civic engagement and public consultation program conducted providing meaningful input into Central Library design.
- Woodlawn Public Library opened April 2010 expanding service to the community.
- Alderney Gate Library first floor refurbished.
- Dartmouth North Library public technology access improved.

**Halifax Public Libraries**



## 10/11 Highlights

- Discover, a Google-like search tool launched, streamlining public access to the Library's catalogue, databases and community resources.
- Performance:
  - 2.3 million in-person visits, 1.4 million on-line visits
  - 4.9 million items circulated
  - 250,000 hours of computer use
  - 70,000 wireless connections
  - 20,500 volunteer hours donated by adults & youth
  - 111,000 residents attended 5,000 programs

Halifax Public Libraries



## FTEs and Budget

	09/10	10/11	11/12
Total FTE's	278.9	290.75	290.75
Expenses (\$000's)	19,674	20,853	22,698
Revenues (\$000's)	(4,526)	(5,311)	(5,311)
Net Budget (\$000's)	15,148	15,542	17,387

Halifax Regional Library





## Key 11/12 Goals and Objectives

- Central Library construction start
- Launch Central Library Capital Campaign
- Renovate the Sackville Public Library
- Implement plans to transition communities receiving Mobile Library Service to alternate service delivery options
- Develop service plans to reach First Nations Communities and Immigrants and a Universal Access Plan for all community libraries
- Negotiate a new Collective Agreement

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## Service Level Changes

### Increases In Service/New Initiatives

There are no new services, however:

- Projects initiated in the previous fiscal year are being advanced.
- Existing services continue to be refined and improved.

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## Service Level Changes

### Decreases In Services/Operational Pressures

- Mobile Library service discontinued
- Reduction in library materials budget puts added pressure on existing collection, will increase wait times and move the Library further below the national per capita average of dollars spent for library materials.
- Continuation of vacancy management reduction may impact public service response time and behind the scenes operations.
- Reductions in Staff Training and Communications budgets pose challenges for achieving goals
- Commitment to continue contributions from operations to meet the target of \$1.7 million for Central Library construction provides additional budget stress

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## Service Level Changes

### Expected Services Not Being Delivered

- Mobile Library Service
- Growing community pressure for expansion of service hours and new facility development.

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