



2015 Library Budget

Markham Public Library Board

March 2 2015

A LEADING PUBLIC LIBRARY IN THE GTA ... AND CANADA

- Highest Use in the GTA
- Effective, Efficient
- Committed to Excellence
- Fine Service at a Reasonable Cost
- Award-Winning



Bringing Home the Gold to Markham

- 2014 IPAC Gold Award for Innovative Management
- A showcase of the best of the public sector



IPAC Award for Innovative Management
Prix IAPC pour gestion innovatrice



More Awards

- Minister of Culture's Award for Innovation for creation of C3 (Customer Centred Classification)
- AMO Peter J. Marshall Municipal Innovation Award 2010 to the Markham Public Library – Innovative Customer Focused Library Classification System

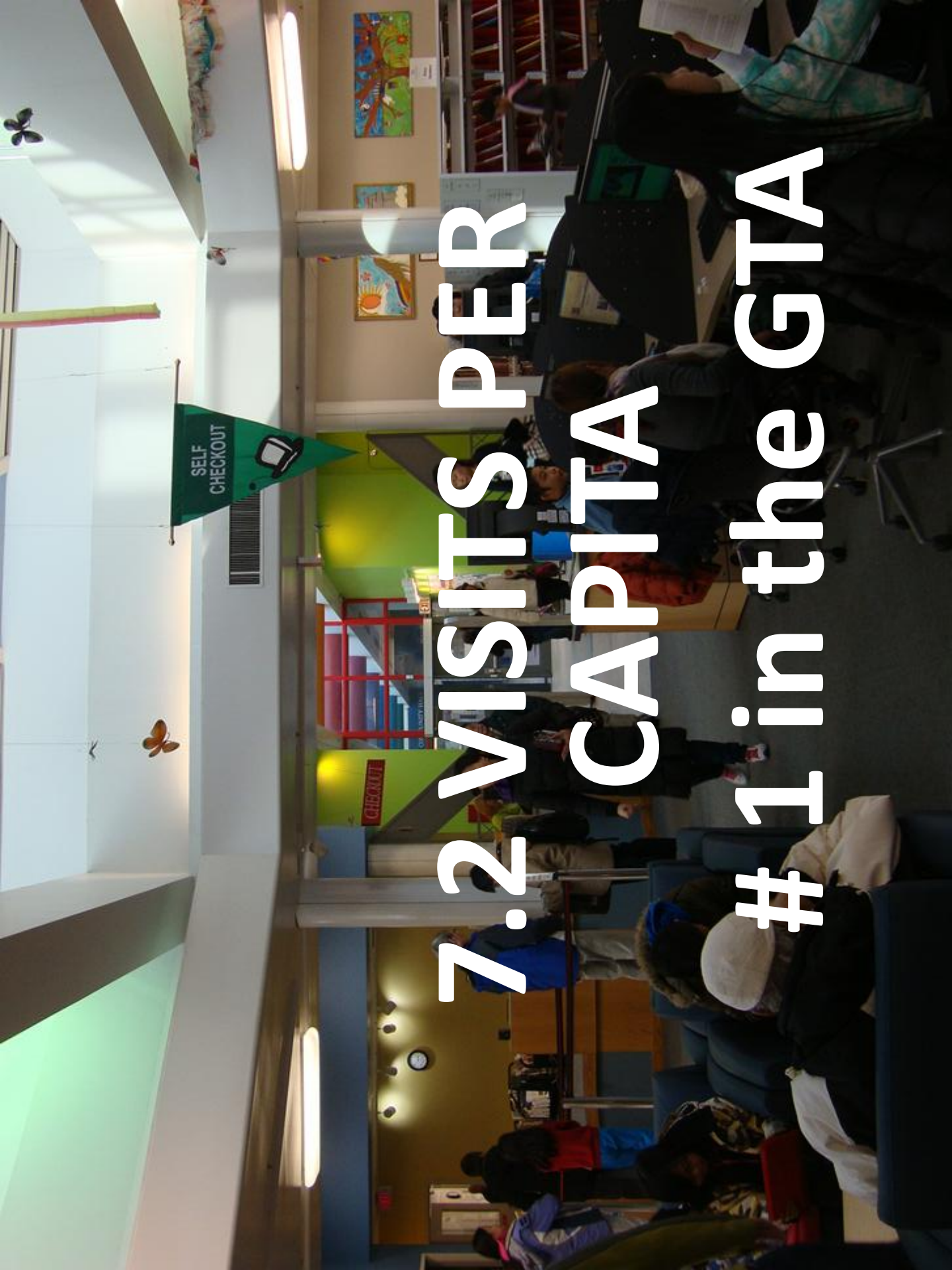




**2.32 MILLION
VISITS
in 2014**

44,550 VISITS
PER WEEK

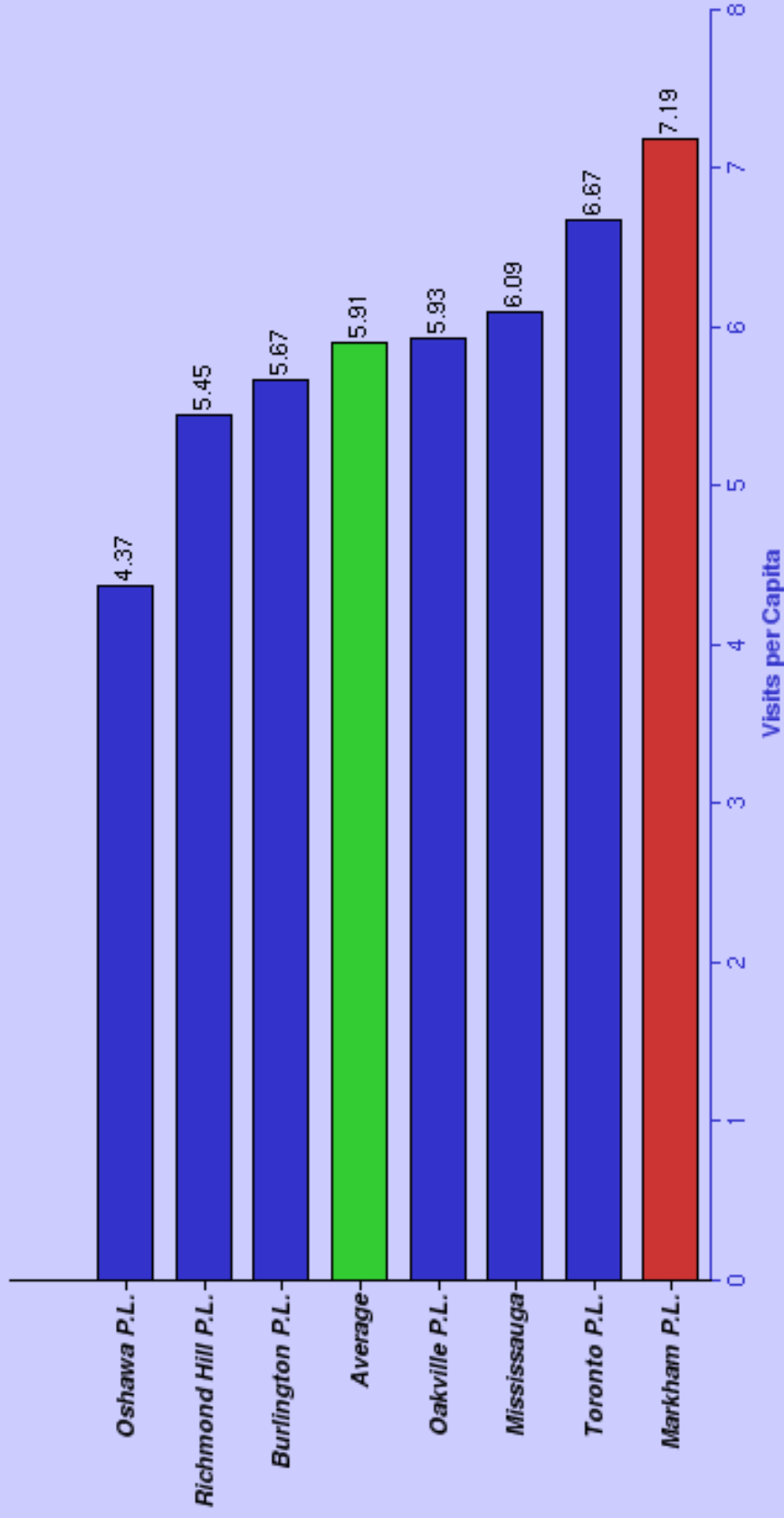




7.2 VISITS PER
CAPITA
1 in the GTA

MOST VISITS PER CAPITA IN THE GTA

Visits per Capita



A blue-tinted photograph of a busy library interior. In the foreground, a person is seen from behind, looking at books on a shelf. To the left, a person is sitting at a table, possibly reading or working. In the background, several other people are visible, some standing and some sitting at tables, engaged in various activities. The library has high ceilings, large windows, and many bookshelves filled with books. The overall atmosphere is one of quiet activity and learning.

**4.4 MILLION
ITEMS
BORROWED IN
2014**

84,000 ITEMS
BORROWED
PER WEEK

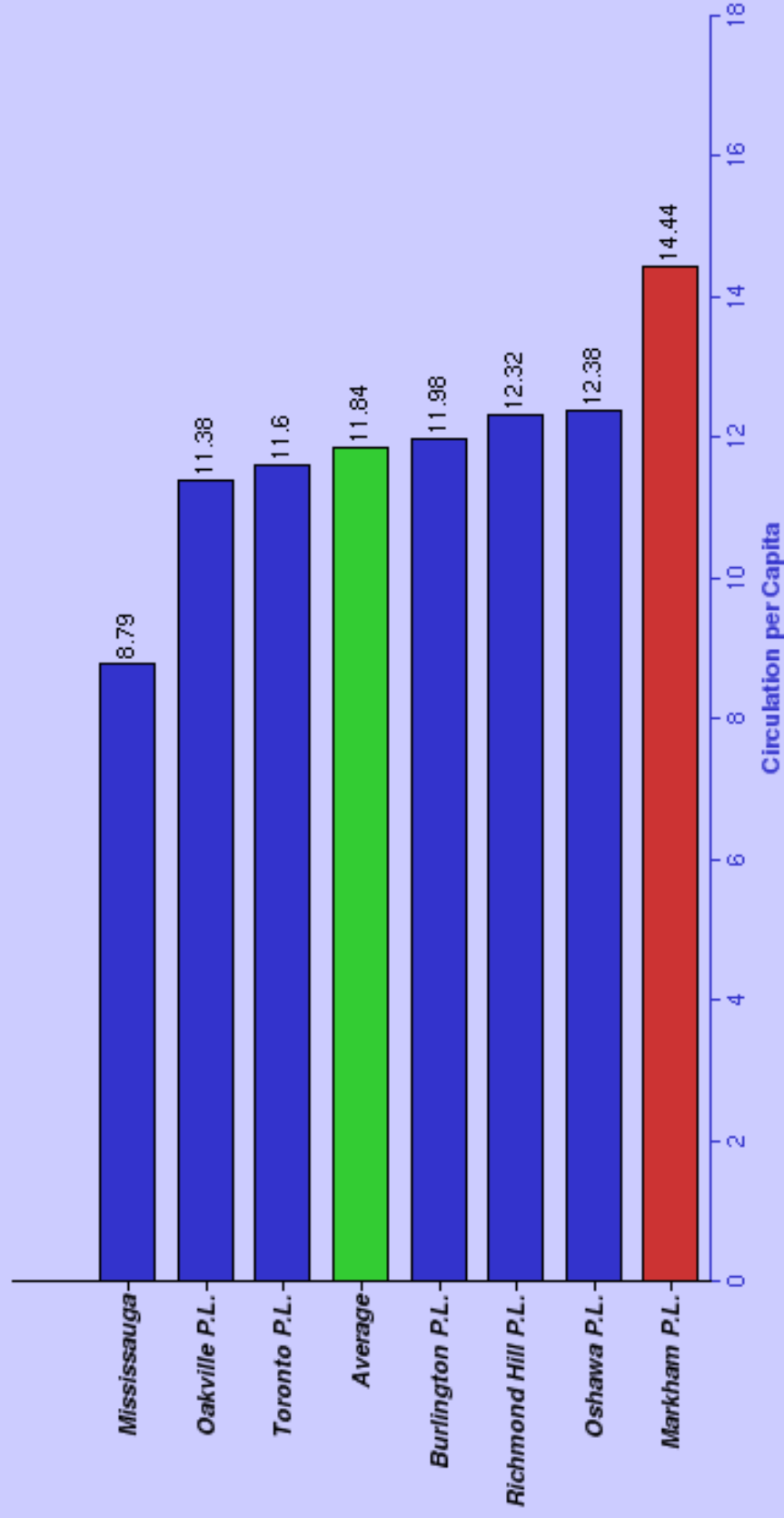


A photograph of a library interior. In the foreground, a person in a black jacket is looking at a book on a table. In the background, several other people are browsing books on shelves. The shelves are filled with books, and there are some posters on the wall, including one that says "YOUR VOTE COUNTS". The text "14.44 CIRCULATION PER CAPITA" is overlaid in large white letters, and "#1 in the GTA" is overlaid in smaller white letters at the bottom right.

14.44
CIRCULATION
PER CAPITA
#1 in the GTA

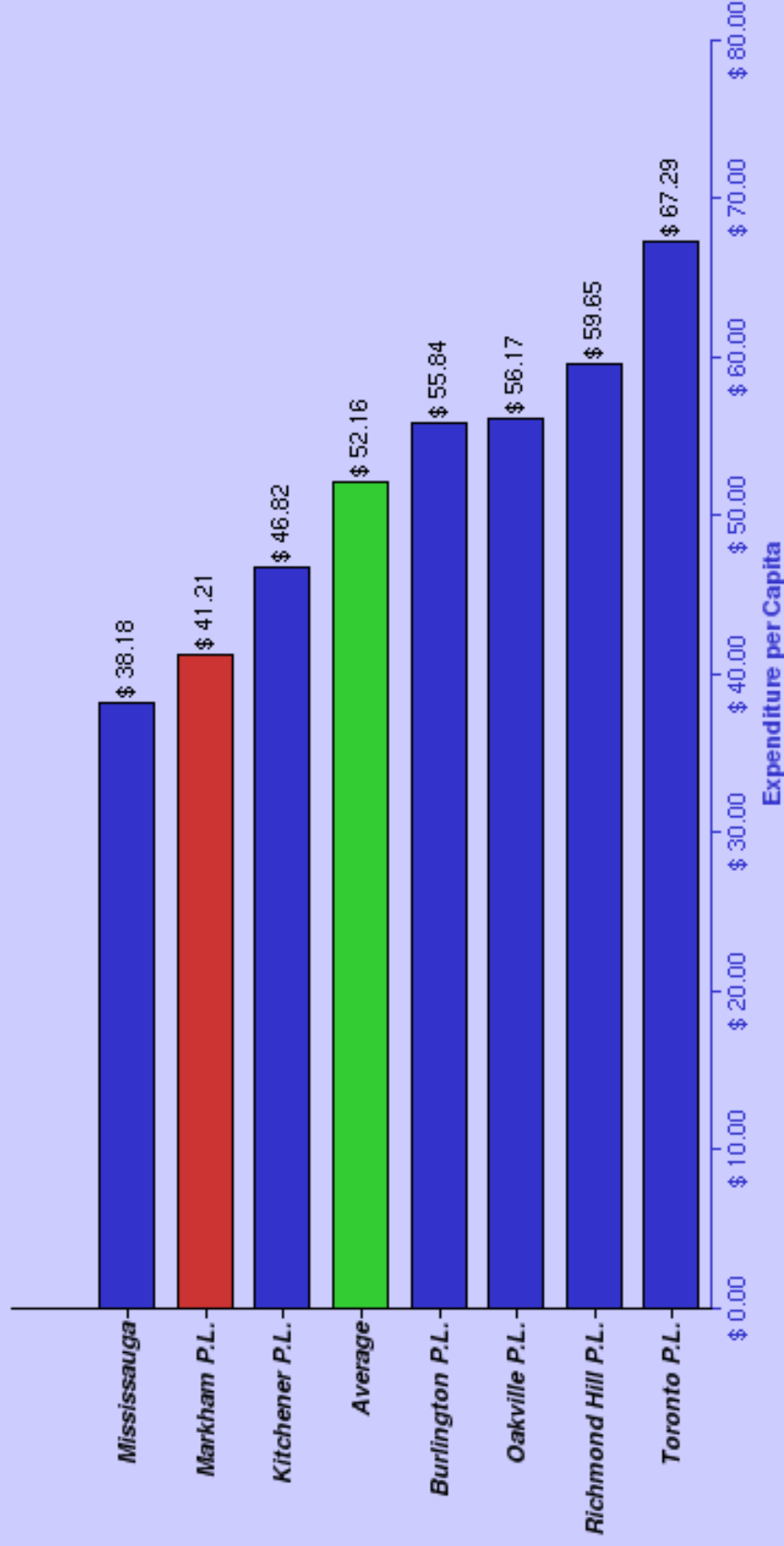
HIGHEST BORROWING PER CAPITA IN THE GTA

Circulation per Capita



EXPENDITURE PER CAPITA

Expenditure per Capita





TRANSPARENCY

Sunshine List

LIBRARY COLLECTIONS MATTER TO MARKHAM TAXPAYERS



2014 COMMUNITY CONSULTATION

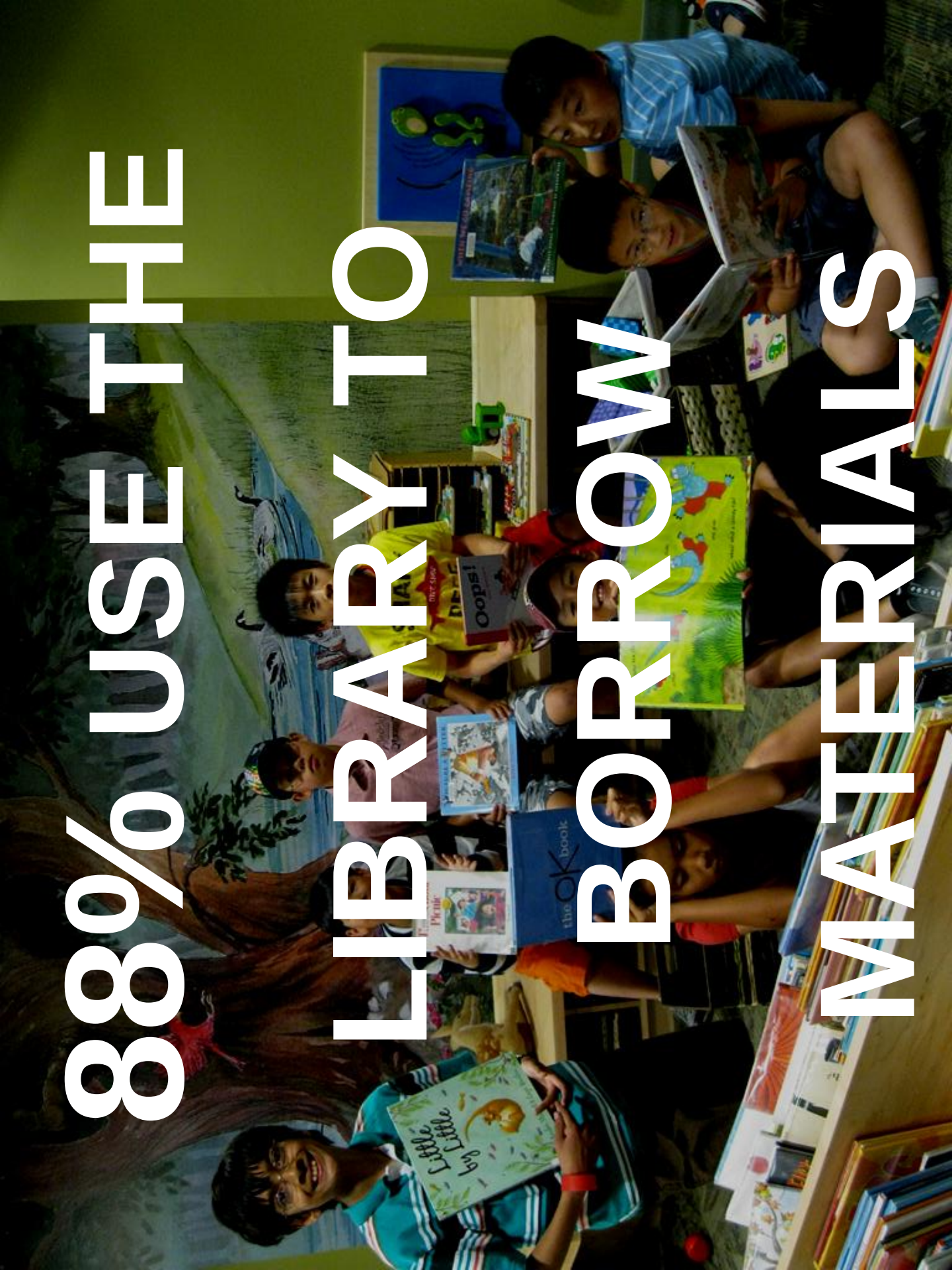
1,050 9

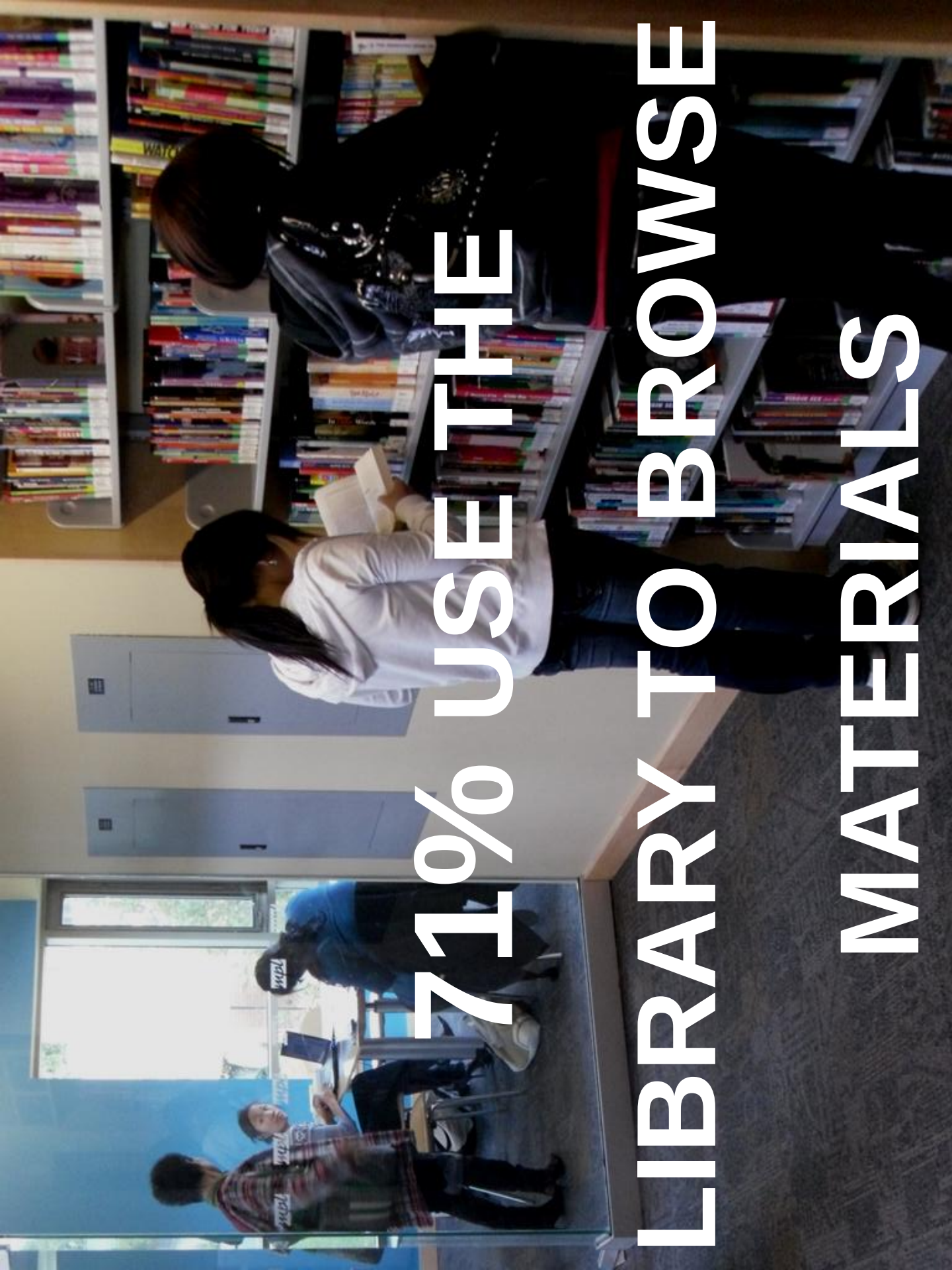
Survey
Respondents

Community
Consultation
Sessions

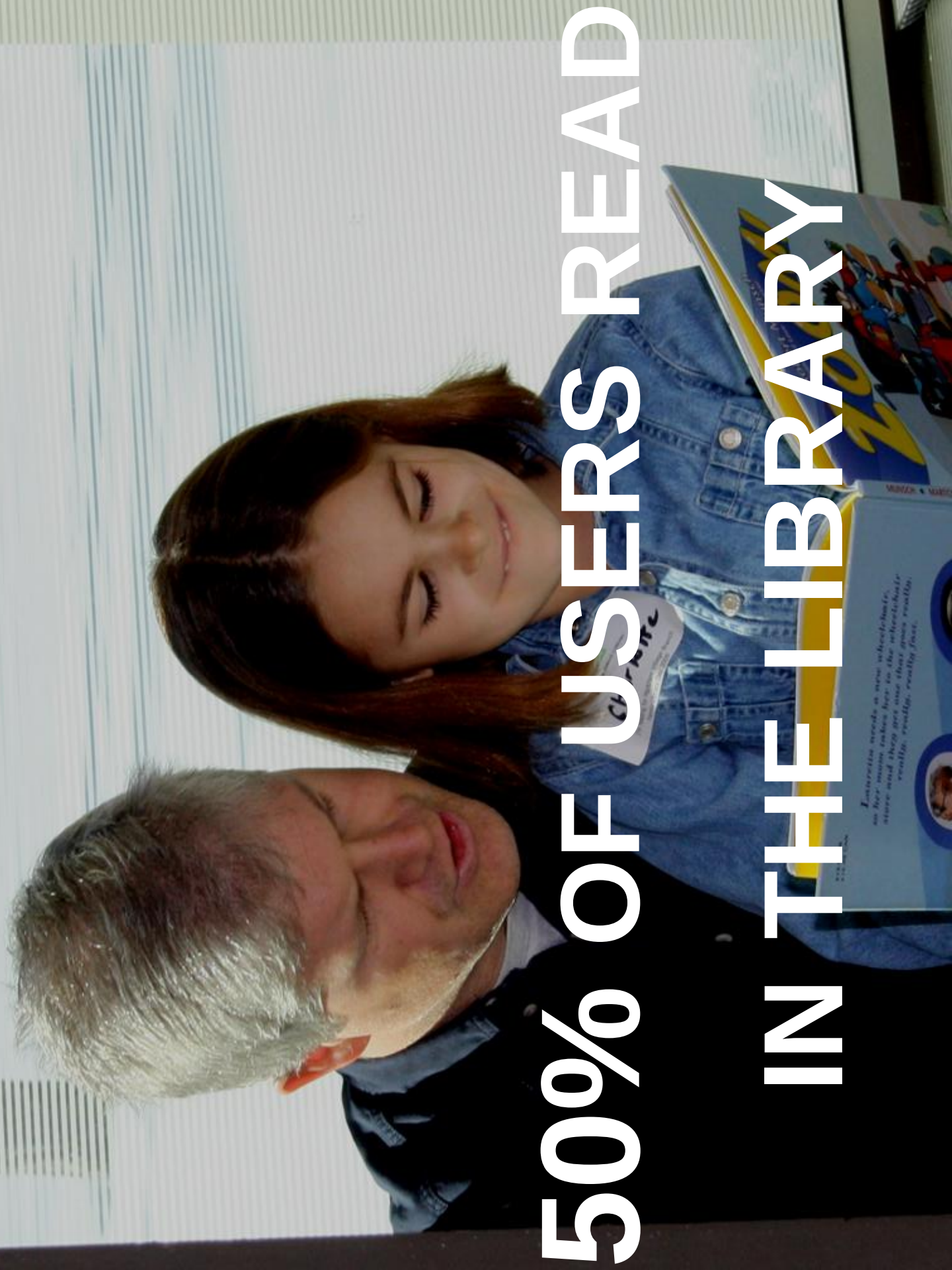


88% USE THE
LIBRARY TO
BORROW
MATERIALS





71% USE THE
LIBRARY TO BROWSE
MATERIALS



50% OF USERS READ
IN THE LIBRARY

WHAT CUSTOMERS TELL US

- COLLECTIONS ARE THEIR #1 IN TERMS OF IMPORTANCE

SCORES
9.4 / 10

- BUT SATISFACTION IS SIGNIFICANTLY LOWER

SCORES
7.3 / 10



STORYTIMES



MYSTERIOUS READING SOCIETY

BOOK CLUBS





ONE BOOK ONE MARKHAM

Reading Buddies



VLAHOPG2
@Vlahopg2



@markhamlibrary 1st Reading Buddies session. My son loved it, v happy to be paired with a "big kid". GR8 way to instil love of reading.



RETWEET

1

FAVORITES

2



7:12 PM - 7 Feb 2015

READING BUDDIES



ACCOUNTABILITY FOR COLLECTIONS

BUDGET: CUSTOMER CENTRED STRATEGY

- **Analytic software to monitor use of all inventory**
- **Efficiencies**
 - Outsourced selection and processing
- **Vendor scorecards**

Accountability: Inclusive and diverse collections

- Markham is the most diverse community in Canada
- To meet these needs, our inventory must include materials in the top languages spoken in Markham
 - English, French, Chinese, Tamil, Hindi, etc. in 17 languages in total
 - Resources for English Language Learners (ELL)

Accountability: Inclusive and diverse collection



- AODA requires all institutions to provide services equitably
- The Library enables Markham library members with a print disability to access a wide range of materials in multiple formats
 - Centre for Equitable Library Access (CELA) Subscription Service

Accountability: Inclusive and diverse collection

- eLearning Databases
 - Customers take online courses to upgrade or develop new job skills and improve their chances of employment

The screenshot displays the Markham Public Library (MPL) website. At the top, a navigation bar includes links for 'My Classroom', 'About Us', and 'Help', along with a 'Sign in' button. The main header features the 'MARKHAM PUBLIC LIBRARY' logo with the tagline 'The Place where Markham's communities come together to imagine, learn and grow.' Below this is a 'COURSES' section with a search bar and a 'q' icon. A sidebar on the left lists various online courses: 'Browse Catalog', 'Related Products', 'Start Your Own Small Business', 'Business and Marketing Writing', 'Employment Law Fundamentals', 'Accounting Fundamentals', 'Introduction to Business Analysis', 'Introduction to Microsoft Excel 2007', 'Marketing Your Business on the Internet', 'Start and Operate Your Own Home-Based Business', 'Introduction to QuickBooks 2013', and 'Introduction to Microsoft Excel 2010'. The main content area features a large image of a smiling woman, likely the instructor, and a 'Details' section. The 'Details' section includes 'Learning Type: Instructor-Led Course', 'Hours: 24', 'Duration of Access: 6 weeks', and 'Session Start Dates: February 18, March 18, April 15, May 13'. A 'Need Help?' link is also present. The bottom of the page contains a bio for Kris Solie-Johnson, Chancellor and President of the American Institute of Small Business, best-selling author, educator, speaker, and mother of three, who is an energetic and passionate entrepreneur. Her books are in public libraries, high schools, colleges, and military bases both nationally and internationally. Solie-Johnson has an MBA in Venture Management from the University of St. Thomas and over 19 years of experience helping entrepreneurs reach their goals quickly through joint venture partnerships, creative marketing programs, and innovative financial options. She is dedicated to motivating and inspiring owners to achieve beyond their dreams.

A group of diverse people are gathered in a room with bookshelves in the background. In the foreground, a woman with long dark hair and glasses is looking down at a book held by another person. To her right, a man with glasses is also looking at the book. Other people are visible in the background, some looking at books and others talking. The scene is lit with warm, indoor lighting.

**WE SHARE YOUR
RESPECT FOR THE
TAXPAYER**

ACCOUNTABILITY TO COUNCIL & THE BUDGET PROCESS

- Participated fully in reduction discussions
- Took items off the table
- We don't ask for additional staff
- We never run a deficit

ACCOUNTABILITY TO STAKEHOLDERS & FUNDERS

- To the Library Board (3 Councillors)
through monthly reports pursuant to
Policy Governance
- To the Ministry of Culture & Tourism
through reporting regime
- Regular meetings with Finance Dept. to
review Library budget



2015 LIBRARY BUDGET PRESSURES PROPOSED REDUCTIONS

LIBRARY BUDGET

AGREED

\$

**ABSORBING REVENUE SHORTFALL
(FINES)**

(\$70,000)

Budget Reduction Recommendation

RECOMMENDED	
CAPITAL BUDGET REDUCTION	
Reduce materials budget	\$100,000
RFP savings given up permanently rather than returned to funding source	\$189,500
TOTAL	\$289,500

CAPITAL BUDGET – COLLECTIONS

Detail	2015	2014
Collection Budget (Life Cycle)	\$2,088,000	\$2,088,000
Decrease – Saving from RFP (permanent cut)	\$(189,521)	
Transfers from Operating to Capital: Periodicals & E-resources	\$426,621	\$426,621 OPERATING BUDGET
Proposed Reduction	\$100,000	
Total	\$2,225,100	\$2,514,621

Keeping Council Informed

- Quarterly executive summary report
- Monthly Newsletters for each Ward
- Two Board presentations to Council each year

