



REPORT TO THE LIBRARY BOARD

MEETING DATE: November 26, 2009

| | |
|--------------------|----------------------------------------------------------------------|
| Session: | Public Session |
| Subject: | 2010 LPL Operating Budget |
| Prepared By: | Barbara Jessop |
| Presented By: | Susanna Hubbard Krimmer |
| Purpose of Report: | For Receipt and Information Only <input checked="" type="checkbox"/> |

Recommendation:

It is recommended that this report be received.

Background & Review:

A copy of the 2010 draft summary London Public Library 2010 Operating Budget was provided at the August 11, 2009 Board meeting. After meeting with the City's Financial Planning and Policy staff, some supplementary information was added to the submission regarding the Employment Resource Centres. The attached budget is in the format which will be tabled with the City of London Budget on December 9, 2009.

LONDON PUBLIC LIBRARY

2010 OPERATING BUDGET WITH 2011 to 2014 OPERATING FORECASTS

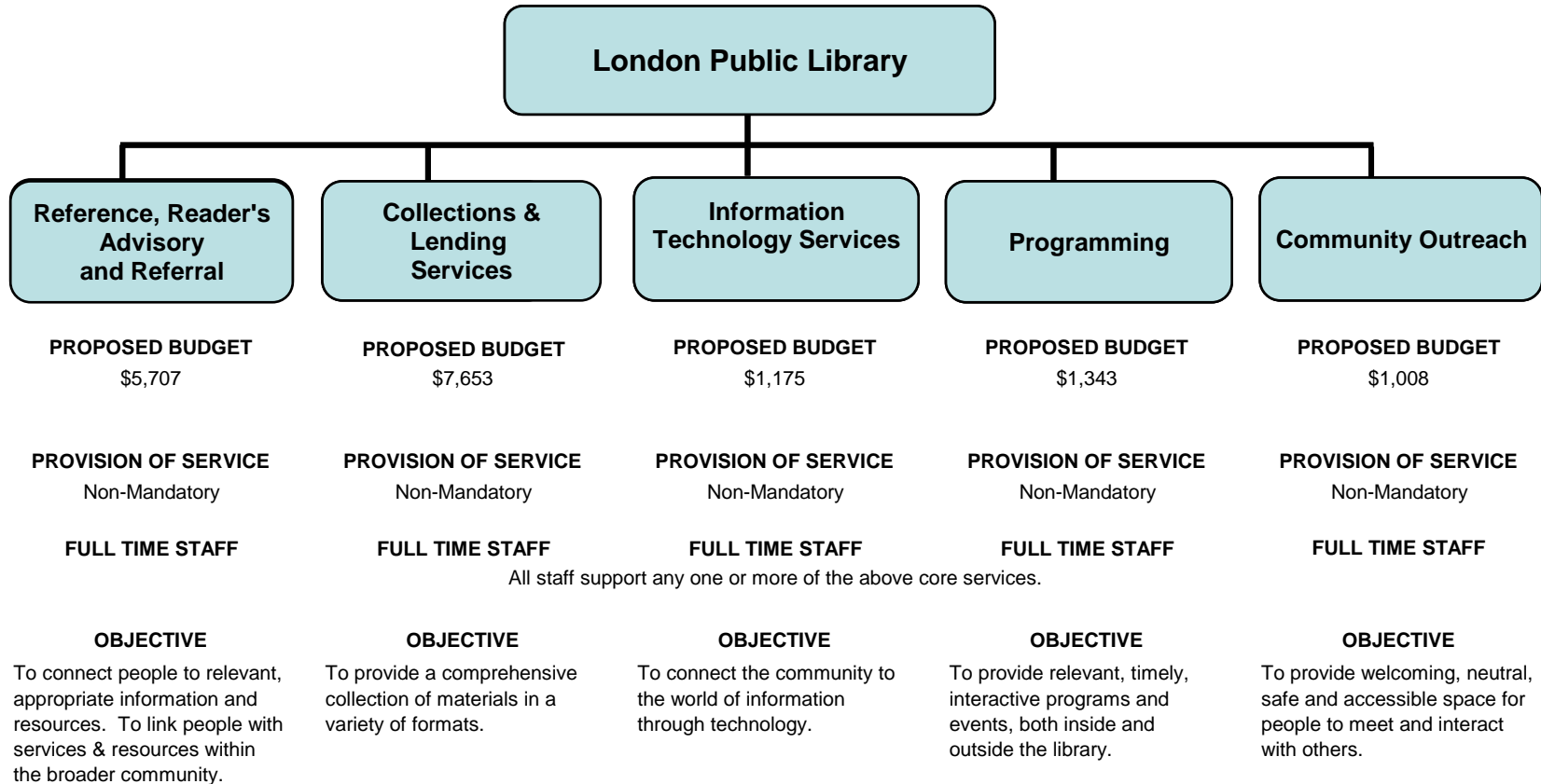


London
CANADA

A handwritten signature in black ink, reading "Susanna Hubbard Krimmer".

Susanna Hubbard Krimmer
Chief Executive Officer

LONDON PUBLIC LIBRARY 2010 BOARD OVERVIEW



Breakdown by Service Model was based on a percentage estimate of overall budget, consistent with the Comprehensive Service Level Review (2003), the Service Based Business Plan (2009), LPL Strategic Plan, LPL Service Model as approved by the London Public Library Board, and the 2003 to 2009 budgets. All Library staff provide, or support, any one or more of these activities.

LONDON PUBLIC LIBRARY

SERVICES PROVIDED BY BOARD

Definition of Library Service

"Library Service" is what the library does for, or offers to, the public in an effort to meet a defined set of community needs. Service is relevant, inclusive and responsive for all. Each member of the community has an equal right to public library services. Service is accessible to people regardless of age, race, gender, religion, nationality, language, ability, social status, economic status and educational attainment. Specific services and materials are provided for those users who cannot use regular services and materials. Such users include people with disabilities and the home bound. Services support people in all life stages, meeting their needs in the areas of: literacy; formal and lifelong learning; culture, leisure and recreation; information; technological literacy and physical and virtual community meeting places.

| PROGRAM | SERVICE DESCRIPTION |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Reference, Reader's Advisory and Referral Services | <ul style="list-style-type: none"> Reference Services connect people to information and/or relevant and appropriate information resources. Reader's Advisory Services connect individuals to books, CDs, DVDs and other formats which best match their reading, viewing, listening preferences and learning style. Referral Services link people with relevant services and resources available in the broader community. |
| Collections & Lending Services | <ul style="list-style-type: none"> The mission of collection management is to identify, evaluate, select, organize and maintain high-quality, balanced, accessible and relevant information resources, in a wide variety of formats (print, audio-visual, electronic, etc.) to meet the needs of a diverse community. Selection of material is guided by need, intellectual freedom and a range of viewpoints. Customer activities include: borrowing; ability to reserve materials; circulation of collections through 16 locations; in-library use; web site borrowing services via the catalogue (i.e. placing holds); remote advisory and reference services; visiting library service and collections based programming. |
| Information Technology Services | <ul style="list-style-type: none"> To connect the community to the world of information by providing access to technologies including the Internet, basic orientation to new technologies, e-mail capabilities, career development information, word processing capability, online database subscriptions and literacy skills development. |

**LONDON PUBLIC LIBRARY
SERVICES PROVIDED BY BOARD (cont'd)**

| PROGRAM | SERVICE DESCRIPTION |
|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programming | <ul style="list-style-type: none"> • Library programming provides the public with opportunities to participate in society through access to a wide range of thoughts, ideas, information and creative expression and the opportunity to engage in public discourse about community issues. |
| Community Outreach | <ul style="list-style-type: none"> • The Library works collaboratively with community service partners and individuals to provide opportunities for people to access information, learn and interact out in the community where they live, work and play. Community Outreach also supports people who are physically unable to use Library facilities and those, such as the socially excluded, who are unaware of the range of services and resources that the Library offers. |

LONDON PUBLIC LIBRARY
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

| Program | 2008 Net Actual | 2009 Approved Net Budget | 2009 Revised Net Budget | 2010 Proposed Budget | | | Increase (Decrease) Over 2009 Revised Net Budget |
|-----------------------------------------------------|-----------------------|-----------------------------------|----------------------------------|----------------------|---------------------|---------------|--------------------------------------------------------------|
| | | | | Gross Expenditure | Revenue Recovery | Net Budget | |
| Reference, Reader's Advisory & Information Services | 5,530 | 5,707 | 5,707 | 6,243 | (536) | 5,707 | 0 |
| Collection & Lending Services | 7,319 | 7,553 | 7,553 | 8,363 | (710) | 7,653 | 100 |
| Information Technology Services | 1,139 | 1,175 | 1,175 | 1,285 | (110) | 1,175 | 0 |
| Programming | 1,301 | 1,343 | 1,343 | 1,469 | (126) | 1,343 | 0 |
| Community Outreach | 976 | 1,008 | 1,008 | 1,102 | (94) | 1,008 | 0 |
| Total London Public Library | 16,265 | 16,786 | 16,786 | 18,462 | (1,576) | 16,886 | 100 |
| % INCREASE/(DECREASE) OVER 2009 BUDGET | | | | | | | 0.6% |

Note: All figures subject to rounding.

Funding by the Ministry of Training, Colleges and Universities (MTCU) for the Employment Resource Centres (ERCs) at Central Library and five branch locations has been extended to March 2010. However, should this funding be eliminated through the **Employment Ontario Transformation 2009** model, the Library will be unable to continue the current scope and level of employment information and referral services within the 2010 operating budget. Please see '2010 Supplementary Information - Employment Resource Centres' for details.

Breakdown by Service Model was based on a percentage estimate of overall budget, consistent with the Comprehensive Service Level Review (2003), the Service Based Business Plan (2009), LPL Strategic Plan, LPL Service Model as approved by the London Public Library Board, and the 2003 to 2009 budgets. All Library staff provide, or support, any one or more of these activities. Nevertheless, the \$100,000 requested increase for 2010 is shown against Collection & Lending Services, as the budget request is for the purchase of collections only.

LONDON PUBLIC LIBRARY
2010 OPERATING BUDGET DEPARTMENT SUMMARY (cont'd)
(\$ 000's)

| | 2008 Net Actual | 2009 Approved Net Budget | 2009 Revised Net Budget | 2010 Proposed Budget | | | Increase (Decrease) Over 2009 Revised Net Budget |
|-----------------------------------------------|-----------------------|-----------------------------------|----------------------------------|----------------------|---------------------|----------------|--------------------------------------------------------------|
| | | | | Gross Expenditure | Revenue Recovery | Net Budget | |
| Object of Expenditure: | | | | | | | |
| Human Resources Costs | 12,083 | 12,526 | 12,523 | 12,665 | 0 | 12,665 | 142 |
| Administration Costs | 111 | 107 | 111 | 101 | 0 | 101 | (10) |
| Purchased Services | 593 | 530 | 581 | 572 | 0 | 572 | (9) |
| Technology Services | 681 | 717 | 710 | 695 | 0 | 695 | (15) |
| Utilities | 716 | 866 | 802 | 790 | 0 | 790 | (12) |
| Facilities Services | 1,401 | 1,364 | 1,390 | 1,393 | 0 | 1,393 | 3 |
| Materials & Collections | 2,092 | 1,968 | 1,977 | 2,054 | 0 | 2,054 | 77 |
| Program Services | 81 | 95 | 72 | 72 | 0 | 72 | 0 |
| General | 9 | 10 | 10 | 6 | 0 | 6 | (4) |
| Reserve Fund Contribution | 81 | 69 | 69 | 73 | 0 | 73 | 4 |
| Furniture and Equipment | 47 | 58 | 58 | 41 | 0 | 41 | (17) |
| Total Expenditures | 17,895 | 18,310 | 18,303 | 18,462 | 0 | 18,462 | 159 |
| Revenue/Recovery: | | | | | | | |
| Provincial Grants | (599) | (599) | (599) | 0 | (599) | (599) | 0 |
| Fines, Fees, Etc | (509) | (509) | (509) | 0 | (509) | (509) | 0 |
| Operating Revenues | (185) | (161) | (150) | 0 | (150) | (150) | 0 |
| Rental Revenue | (170) | (179) | (176) | 0 | (184) | (184) | (8) |
| Business Revenue | (51) | (76) | (83) | 0 | (79) | (79) | 4 |
| Reserve Fund Contribution | (116) | 0 | 0 | 0 | (55) | (55) | (55) |
| Total Revenue | (1,630) | (1,524) | (1,517) | 0 | (1,576) | (1,576) | (59) |
| Total London Public Library | 16,265 | 16,786 | 16,786 | 18,462 | (1,576) | 16,886 | 100 |
| % INCREASE/(DECREASE) OVER 2009 BUDGET | | | | | | | 0.6% |

Note: All figures subject to rounding.

**LONDON PUBLIC LIBRARY
2010 BUDGET OVERVIEW**
(\$ 000's)

| | |
|----------------------------------|-----------------|
| 2010 PROPOSED NET BUDGET | \$16,886 |
| 2009 REVISED NET BUDGET | \$16,786 |
| NET INCREASE / (DECREASE) | \$100 |
| % INCREASE / (DECREASE) | 0.6% |

| ALLOCATION OF 2010 BUDGET INCREASE / (DECREASE): | INCREASE / (DECREASE) | | 2010 PROPOSED BUDGET |
|--------------------------------------------------|-----------------------|-------------|----------------------|
| | \$ | % | |
| MAINTAINING EXISTING SERVICE LEVEL | 353 | 2.1% | 17,139 |
| ADD LIST | 100 | 0.6% | 17,239 |
| CUT LIST | (353) | (2.1%) | 16,886 |
| TOTAL 2010 BUDGET INCREASE REQUESTED | \$100 | 0.6% | \$16,886 |

Note: All figures subject to rounding.

LONDON PUBLIC LIBRARY
SUMMARY OF 2010 BUDGET COMPONENTS
(\$ 000's)

| PROGRAM | NET INCREASE | 2011 FULL YEAR COST |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------------|
| <p><i>The London Public Library submitted a budget with a \$100,000 budget increase for library collections. Municipal Council approved a 0.% target increase for 2010. Additionally, the 2010 budget primarily includes the impact of personnel and program cost saving initiatives along with a drawdown from their energy stabilization reserve.</i></p> | | |
| <p>Maintaining Existing Service Levels (All Programs):</p> <ul style="list-style-type: none"> ▪ Wage, salary and benefit adjustments; for example, grid progression, benefit rate increases, anticipated OMERS rate increase and a legislated increase in the minimum wage. 269 269 ▪ Increases due to inflationary pressures on insurance, and realty taxes and common area maintenance for leased properties. 34 34 ▪ Increase due to inflationary pressure on utilities. 40 40 ▪ Due to declining interest rates, interest revenue has been adjusted to reflect experience. 10 10 | | |
| Total Increase | 353 | 353 |

Note: All figures subject to rounding.

LONDON PUBLIC LIBRARY
SUMMARY OF 2010 BUDGET COMPONENTS (cont'd)
(\$ 000's)

| PROGRAM | NET INCREASE | 2011 FULL YEAR COST |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------------------|
| ADDS: Recommended increases to service levels currently provided: <ul style="list-style-type: none"> ▪ Collections needs, as identified in the following 'Collections Sustainability Business Case'. | 100 | 100 |
| Total Increase | 100 | 100 |

Note: All figures subject to rounding.

LONDON PUBLIC LIBRARY

2010 SUPPLEMENTARY INFORMATION - LIBRARY COLLECTIONS SUSTAINABILITY

| | | |
|------------------------------|------------------------------|------------------|
| Department | LONDON PUBLIC LIBRARY | |
| Initiative | Library Collections | |
| Financial Implication | 2010 | \$100,000 |

Background

- Library collections are the core to all library services. Collections serve Londoners from every demographic and socioeconomic background, meeting the full spectrum of needs and expectations. Collections support Londoners in all aspects of their lives, including literacy, learning, daily information needs, recreation and leisure pursuits and cultural understanding.
- Comprised of approximately one (1) million items, library collections are housed in the Central Library and 15 Branch libraries located throughout the City of London. In 2008, library cardholders borrowed over 3.75 million items.
- Collections are provided in a wide variety of formats (hardcover and paperback books, magazines and newspapers; videos and DVDs, music CDs; audio books in cassette, CD and MP3 format, electronic books and downloadable audio books, electronic magazine & journal subscriptions, CD-ROM materials for children).
- Accessibility for diverse populations is provided through specialized resources including non-English language materials for newcomers; literacy and English as a second language books and a/v materials; Braille and special access formats.
- Between 1994 and 2008 there has been a continuous decrease in collections budget purchasing power. Between 1994-2008, the collections budget increased by 24.13% while the increase in the CPI for printed materials was 40.84%. The Consumer Price Index (CPI) for reading materials and other printed matter has been significantly higher than general CPI over the past years [Source: Statistics Canada].
- If the collections budget had kept pace with inflation, it would now be larger by \$72,694. This does not account for the purchase of any new formats which brings the gap to approximately \$100,000.

LONDON PUBLIC LIBRARY

2010 SUPPLEMENTARY INFORMATION-LIBRARY COLLECTIONS SUSTAINABILITY (cont'd)

How will funding this service add value?

- Extensive analysis of collections holdings and usage, using both quantitative and qualitative services assessment and external comparative measures, such as current OMBI (2007) data, shows:
- **Service level** - total LPL holdings per capita: London = 2.77; average for Ontario libraries = 2.96
- **Community impact** - total LPL annual circulation per capita: London = 10.65; average for Ontario libraries - 9.49
- An infusion of \$250,000 to the collections budget as part of the operating budget increase to support the new, expanded Central Library (2000/2001) helped to narrow the gap between available funding and need. To address the inflationary impact since 1994 the core collections budget was increased by \$100,000 in each of 2006, 2007 and 2008. The original business case recommended that the increase would continue in 2009 and 2010. Given the efforts by the Library to meet the 2009 budget target set by Council, the Library eliminated the proposed increase from its 2009 budget submission.
- Efforts to offset reduced purchasing power and the impact of increased demand include: annual prioritization of allocations within collections budgets, the development of pool browsing collections, changes to lending services policies, limited introduction of new formats until the format is mainstream, aggressive procurement negotiations and consortium buying.

What is the impact of reducing the five year plan to three years?

- Ongoing erosion of service levels (collections relevancy, currency and accessibility) will have a negative impact on the ability to meet community needs, demands and expectations for new formats and materials, in addition to the increased demand for traditional resources.
- Changes in the marketplace (information highway and introduction of new formats) have raised consumer expectations, adding demand for new types of collections.
- Reduced service levels have a negative impact on partnerships, revenue development and fund raising.
- There will be a negative impact on educational institutions, community organizations and government departments that rely on the library collections to serve their clients in London and area.
- There will be a negative impact on London's efforts to reenergize the community by encouraging new graduates, young professionals and young families to remain in London.
- There will be a negative impact on newcomers who seek out the Library as their first entry point in London. Library collections are vital to London's efforts to settle newcomers in the community.

LONDON PUBLIC LIBRARY
SUMMARY OF 2010 BUDGET COMPONENTS (cont'd)
(\$ 000's)

| PROGRAM | NET DECREASE | 2011 FULL YEAR COST |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------------------|
| CUTS: | | |
| ▪ Reduce Sunday Service from 4 hours to 3 hours per open Sunday. | (14) | (14) |
| ▪ Vacancy management, reorganization/redeployment related to Strategic Plan. | (105) | (105) |
| ▪ Decrease attendance at registrations and conferences and change format of staff development day. | (10) | (10) |
| ▪ Northridge lease, utility costs. | (16) | (16) |
| ▪ Purchased services reductions including e-learning database subscription, advertising, supplies, merchandise, food/coffee for meetings and ERC contribution to direct and overhead operating costs. | (57) | (57) |
| ▪ Reduction of print periodicals reducing redundancy with electronic periodical coverage, cancellation of e-book and e-audio subscriptions now offered in another subscription, and cancellation of a subscription-based electronic survey tool (collections budget). | (32) | (32) |
| ▪ Flat-lined utilities. One time contribution from Energy Stabilization reserve will help to implement further energy conservation measures and may help to mitigate increases in rates/and or consumption. | (40) | (40) |
| ▪ Furniture and equipment reduction. | (17) | (17) |
| ▪ Draw down from Energy Stabilization reserve. | (55) | (55) |
| ▪ Fees for art exhibits/displays has been identified as a new revenue source. | (2) | (2) |
| ▪ Increase in rates for exam proctoring fees. | (5) | (5) |
| Total Decrease | (353) | (353) |

Note: All figures subject to rounding.

LONDON PUBLIC LIBRARY

2010 SUPPLEMENTARY INFORMATION-EMPLOYMENT RESOURCE CENTRES

| | |
|---------------------------------------------|------------------------------------|
| Department | LONDON PUBLIC LIBRARY |
| Initiative | Employment Resource Centres |
| Potential 2010 Financial Implication | \$612,000 |

Background

- LPL, as a provider of Employment Resource Centres (ERCs) at the Central Library and five branch locations, is currently one of the key partners in providing accessible, high quality "Information and Referral Services" to the community. Funding is provided by the Ministry of Training, Colleges and Universities (MTCU).
- The funding of \$612,000 per annum supports direct costs such as 10.5 FTE staff positions, capital purchases, collections, professional development, and supplies, as well as LPL infrastructure costs.
- In 2008, the MTCU developed a plan to transform Employment Ontario (EO). As part of the **Employment Ontario Transformation 2009** process, a new model for Employment Services is being developed.
- LPL is concerned that public libraries, including LPL, which deliver employment and information referral services and do not currently provide the full range of employment services (such as client planning and assessment), would not be among the organizations selected for a role in the new Employment Ontario Employment Services model being developed as part of the transformation process.

Impact

- LPL created a business impact statement which was provided to CPSS and Board of Control (March 4, 2009) with information about the **Employment Ontario Transformation 2009** and its potential impact upon LPL and the essential employment information and referral services it provides to Londoners.
- MTCU has worked with the EO network, including LPL, to ensure business continuity while work continues on the new service model. The LPL contract has been extended by MTCU from September 2009 to March 21, 2010.
- Despite the extension of the service agreement, the funding issue may need to be addressed in 2010. Should funding be eliminated through the new model, the Library would be unable to continue the current scope and level of employment information and referral services within the LPL 2010 Operating Budget.
- LPL will continue to monitor the progress of this service change and maintain contact with Employment Ontario and local service providers regarding the implementation of the new service model.

LONDON PUBLIC LIBRARY 2010 to 2014 OPERATING BUDGET TARGET

| Program | 2010 Proposed Budget | Incr./(Decr.) Over 2010 | | 2011 Budget Forecast | Incr./(Decr.) Over 2011 | | 2012 Budget Forecast | Incr./(Decr.) Over 2012 | | 2013 Budget Forecast | Incr./(Decr.) Over 2013 | | 2014 Budget Forecast |
|--------------------------------------------------|----------------------------|----------------------------|---------------|----------------------------|----------------------------|-------------|----------------------------|----------------------------|-------------|----------------------------|----------------------------|-------------|----------------------------|
| | | \$ | % | | \$ | % | | \$ | % | | \$ | % | |
| Object of Expenditure: | | | | | | | | | | | | | |
| Human Resources Costs ⁽¹⁾ | 12,665 | 769 | 6.1% | 13,434 | 500 | 3.7% | 13,934 | 525 | 3.8% | 14,459 | 550 | 3.8% | 15,009 |
| Administration Costs | 101 | 0 | 0.0% | 101 | 0 | 0.0% | 101 | 0 | 0.0% | 101 | 0 | 0.0% | 101 |
| Purchased Services ⁽¹⁾ | 572 | 43 | 7.6% | 615 | 0 | 0.0% | 615 | 0 | 0.0% | 615 | 0 | 0.0% | 615 |
| Technology Services ⁽¹⁾ | 695 | 58 | 8.3% | 753 | 10 | 1.3% | 763 | 10 | 1.3% | 773 | 10 | 1.3% | 783 |
| Utilities ⁽¹⁾ | 790 | 63 | 8.0% | 853 | 40 | 4.7% | 893 | 45 | 5.0% | 938 | 50 | 5.3% | 988 |
| Facilities Services ⁽¹⁾ | 1,393 | (14) | (1.0%) | 1,379 | 0 | 0.0% | 1,379 | 0 | 0.0% | 1,379 | 0 | 0.0% | 1,379 |
| Materials & Collections ⁽¹⁾ | 2,054 | 50 | 2.4% | 2,104 | 30 | 1.4% | 2,134 | 30 | 1.4% | 2,164 | 30 | 1.4% | 2,195 |
| Program Services ⁽¹⁾ | 72 | 1 | 1.4% | 73 | 0 | 0.0% | 73 | 0 | 0.0% | 73 | 0 | 0.0% | 73 |
| General | 6 | 0 | 0.0% | 6 | 0 | 0.0% | 6 | 0 | 0.0% | 6 | 0 | 0.0% | 6 |
| Reserve Fund Contribution | 73 | 0 | 0.0% | 73 | 15 | 20.5% | 88 | 0 | 0.0% | 88 | 0 | 0.0% | 88 |
| Furniture and Equipment | 41 | 0 | 0.0% | 41 | 18 | 43.9% | 59 | 0 | 0.0% | 59 | 0 | 0.0% | 59 |
| Total Expenditures | 18,462 | 971 | 5.3% | 19,433 | 613 | 3.2% | 20,046 | 610 | 3.0% | 20,656 | 640 | 3.1% | 21,296 |
| Revenue/Recovery: | | | | | | | | | | | | | |
| Provincial Grants | (599) | 0 | 0.0% | (599) | 0 | 0.0% | (599) | 0 | 0.0% | (599) | 0 | 0.0% | (599) |
| Fines, Fees, Etc | (509) | 0 | 0.0% | (509) | 0 | 0.0% | (509) | 0 | 0.0% | (509) | 0 | 0.0% | (509) |
| Operating Revenues ⁽¹⁾ | (150) | (20) | 13.4% | (170) | 0 | 0.0% | (170) | 0 | 0.0% | (170) | 0 | 0.0% | (170) |
| Rental Revenue | (184) | 0 | 0.0% | (184) | 0 | 0.0% | (184) | 0 | 0.0% | (184) | 0 | 0.0% | (184) |
| Business Revenue | (79) | 0 | 0.0% | (79) | 0 | 0.0% | (79) | 0 | 0.0% | (79) | 0 | 0.0% | (79) |
| Reserve Fund Contribution | (55) | 55 | (100.0%) | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total Revenue | (1,576) | 35 | (2.2%) | (1,541) | 0 | 0.0% | (1,541) | 0 | 0.0% | (1,541) | 0 | 0.0% | (1,541) |
| London Public Library Budget Forecast | 16,886 | 1,005 | 6.0% | 17,891 | 613 | 3.4% | 18,505 | 610 | 3.3% | 19,115 | 640 | 3.3% | 19,755 |
| Council Approved Budget Target | 16,786 | 336 | 2.0% | 17,122 | 428 | 2.5% | 17,550 | 439 | 2.5% | 17,989 | 450 | 2.5% | 18,438 |
| Over/(Under) Target | 100 | | | 770 | | | 955 | | | 1,126 | | | 1,317 |

Note: All figures subject to rounding.

⁽¹⁾ 2011 includes expenditures for the NE branch (2.5%).

2011 also includes 2010 reductions that are unsustainable (.5%).

LONDON PUBLIC LIBRARY
IMPACT OF 2011 to 2014 FORECAST
(\$ 000's)

| Impact on Service To Achieve Budget Target | 2011 | 2012 | 2013 | 2014 |
|--------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| Previous Years Proposed Budget | 16,886 | 17,892 | 18,505 | 19,115 |
| Wage, salary and benefit adjustments due to collective agreements, grid progression and minimum wages increases. | 425 | 500 | 525 | 550 |
| Increases in utilities costs and purchased services. | 65 | 40 | 45 | 50 |
| Collections to keep pace with inflationary impact, increased costs, and increasing demand for new formats. | | 30 | 30 | 30 |
| Technology to keep pace with increased costs. | 47 | 10 | 10 | 10 |
| Increase sick leave reserve contribution in order to meet liability. | | 15 | | |
| Restore 2010 reduction to furniture and equipment, due to aging equipment and high utilization. | | 18 | | |
| Eliminate contribution from Energy Stabilization reserve (2010) | 55 | | | |
| Total Increase to Maintaining Existing Service Level | 592 | 613 | 610 | 640 |
| Adds: | | | | |
| Operating costs associated with opening of the new Northeast Branch Library (wages, cleaning, utilities, computers etc.) | 528 | | | |
| Cuts: | | | | |
| Savings realized with the closure of the Northridge Branch Library (rent, wages, purchased services etc.) | (114) | | | |
| Total Adds & Cuts | 414 | 0 | 0 | 0 |
| London Public Library Budget Forecast | 17,892 | 18,505 | 19,115 | 19,755 |
| Council Approved Budget Target | 17,122 | 17,550 | 17,989 | 18,438 |

Note: All figures subject to rounding.

SUPPLEMENTARY INFORMATION
LONDON PUBLIC LIBRARY
2010 PERFORMANCE INDICATORS

| INDICATOR DESCRIPTION | 2008 ACTUAL | 2009 REVISED | ESTIMATE | | | | |
|--------------------------------------------------------|----------------|-----------------|-----------|-----------|-----------|-----------|-----------|
| | | | 2010 | 2011 | 2012 | 2013 | 2014 |
| ▪ Reference, Referral & Reader's Advisory questions | 1,148,043 | 1,195,000 | 1,218,900 | 1,243,278 | 1,268,144 | 1,293,506 | 1,319,377 |
| ▪ Number of collections items borrowed | 3,754,444 | 3,850,000 | 3,888,500 | 3,927,385 | 3,966,659 | 4,006,325 | 4,046,389 |
| ▪ In library use of collection items | 1,090,000 | 1,095,450 | 1,106,000 | 1,117,000 | 1,128,000 | 1,139,000 | 1,150,000 |
| ▪ Attendance (in person visits) | 3,048,603 | 3,090,000 | 3,120,900 | 3,172,109 | 3,203,830 | 3,235,868 | 3,268,227 |
| ▪ Website visits (LPL) | 3,220,486 | 3,520,000 | 3,696,000 | 3,843,840 | 3,997,594 | 4,157,497 | 4,323,797 |
| ▪ In-library computer use | 517,473 | 665,000 | 671,650 | 685,083 | 691,934 | 698,853 | 705,842 |
| ▪ Program attendance | 173,594 | 178,000 | 181,000 | 181,000 | 181,000 | 181,000 | 181,000 |

SUPPLEMENTARY INFORMATION
LONDON PUBLIC LIBRARY
2010 FULL TIME STAFF OVERVIEW

| PROGRAM | 2009 REVISED | | STAFF CHANGES | | ESTIMATE | | | | | | | | | |
|-----------------------------------------------------|-----------------|--------------|------------------|------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|
| | | | | | 2010 | | 2011 | | 2012 | | 2013 | | 2014 | |
| | FT | FTE | FT | FTE | FT | FTE | FT | FTE | FT | FTE | FT | FTE | FT | FTE |
| Permanent Staff (Full and part time) ^{1,2} | 180 | 199.0 | 0 | 0.0 | 180 | 199.0 | 185 | 204.5 | 185 | 204.5 | 185 | 204.5 | 185 | 204.5 |
| Page staff ² | 0 | 27.0 | 0 | 0.0 | 0 | 27.0 | 0 | 28.0 | 0 | 29.0 | 0 | 29.0 | 0 | 29.0 |
| Casual staff ³ | 0 | 4.4 | 0 | 0.0 | 0 | 4.4 | 0 | 4.5 | 0 | 4.5 | 0 | 4.5 | 0 | 4.5 |
| Total Full Time Staff | 180 | 230.4 | 0 | 0.0 | 180 | 230.4 | 185 | 237.0 | 185 | 238.0 | 185 | 238.0 | 185 | 238.0 |

Notes: Full Time Equivalent includes full time staff, part time staff, overtime and casual labour.

⁽¹⁾ Permanent staff FTEs include both full time and part time staff. Except in years where additional staff is requested and approved (for example, staffing for the new Northeast branch (2011) which will be part of the City's multi-purpose community centre), FTEs may vary slightly from year to year based on redeployment of staff to meet strategic objectives and service levels.

⁽²⁾ The 2011 estimate includes staff for the new Northeast branch.

⁽³⁾ Casual staff are persons hired to temporarily replace permanent employees who may be absent due to leaves of absence (e.g. maternity or parental leaves), extended illness, periods of heavy workload or any other reason. Total FTEs may fluctuate from year to year.