

2021 PROPOSED OPERATING AND CAPITAL BUDGETS

BRAMPTON LIBRARY



Budget Goals

Brampton Library is a world-class destination that creates opportunities for everyone to discover their full potential by fostering literacy, inspiring learning and building community.

In 2021, Brampton Library is committed to:

- Removing barriers for our residents to access materials and services that promote life long learning
- Providing safe, clean spaces for our residents to access and engage in programs and services, especially given the current environment
- Actively supporting our residents achieve school readiness and academic success
- Providing socially diverse and inclusive collections, programs, services and technology
- Providing services that help our residents with career readiness and success
- Developing a roadmap that will guide the future growth of Brampton Library that supports a vibrant, diverse, and thriving community



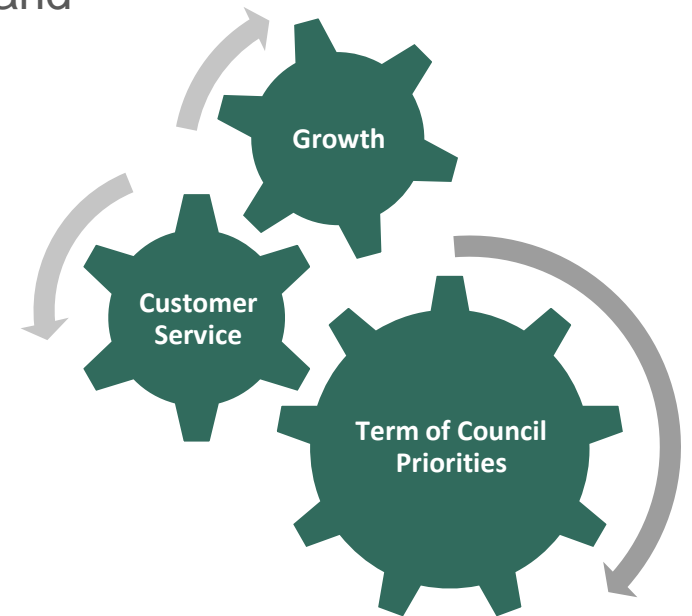
Vision

Inspiring Connections



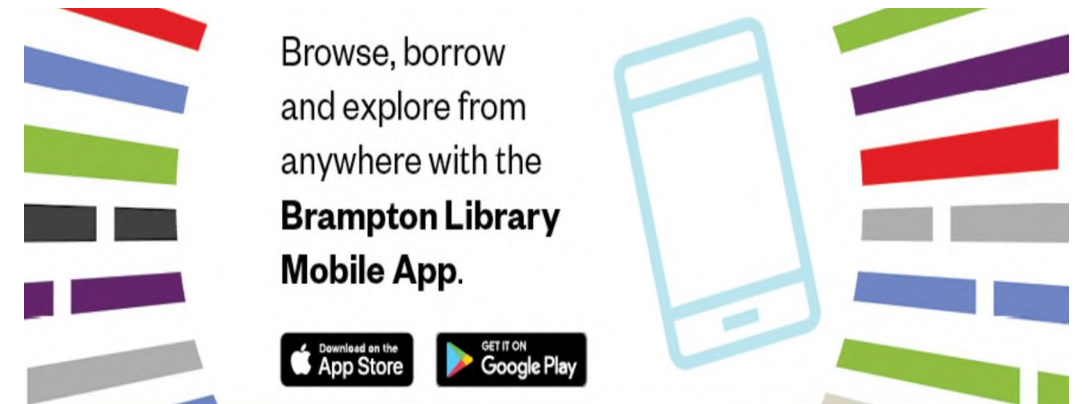
Budget Drivers

- 2017-2021 Collective Agreement
- Population Growth
- Increased demand for services :
 - E-Resources
 - Usage has grown by approximately 100% during closure and still holding strong.
- Align with Board and Council priorities
- Technological requirements to support self service



2020 Budget Highlights

- **Successfully transitioned from a physical to virtual presence through our Digital Library during closure**
- **Launched new Customer Relationship Management (CRM) Solution to improve communication and interactions with current and new library members**
- **Online Library Membership enrollment**
- **Launch of a Brampton Library mobile app**
- **Supported a fine free model for 2020 to remove borrowing barriers due to COVID-19 restrictions**
- **Continued expansion of successful virtual programming to support digital literacy skills**



Library Board & Term of Council Priorities



CITY OF OPPORTUNITIES:

- The Library continues to support school readiness and academic success through our services, programs, collections and partnerships
- Virtual programming and eResources to support at home learning



HEALTHY and SAFE:

- The Library continuously to provide safe and clean spaces to support a health community
- Partnerships with local agencies to provide support in areas of mental and physical health, and substance use



Library Board & Term of Council Priorities



WELL-RUN LIBRARY

- The Library continues to effectively operate considerably lower than the Canadian Urban Library Council (CULC) 2017 average of \$52.27



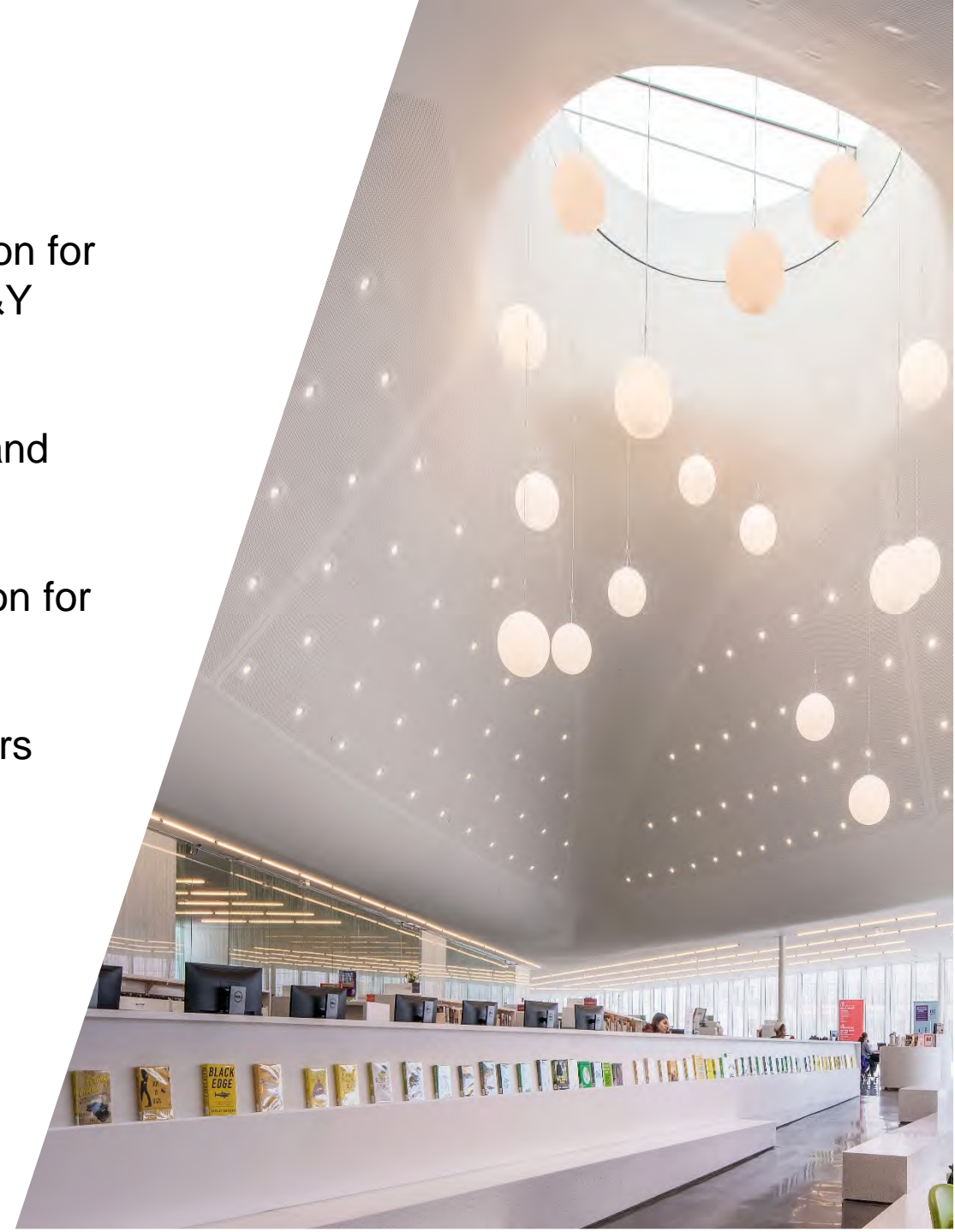
MOSAIC

- Brampton Library continues to provide diverse services, programs and collections, which include partnerships with CELA, and the Library Settlement Partnership programs
- The Library is developing and implementing a Diversity, Equity and Inclusion strategy
- The Library provides programs specifically designed for adults and children with various abilities.

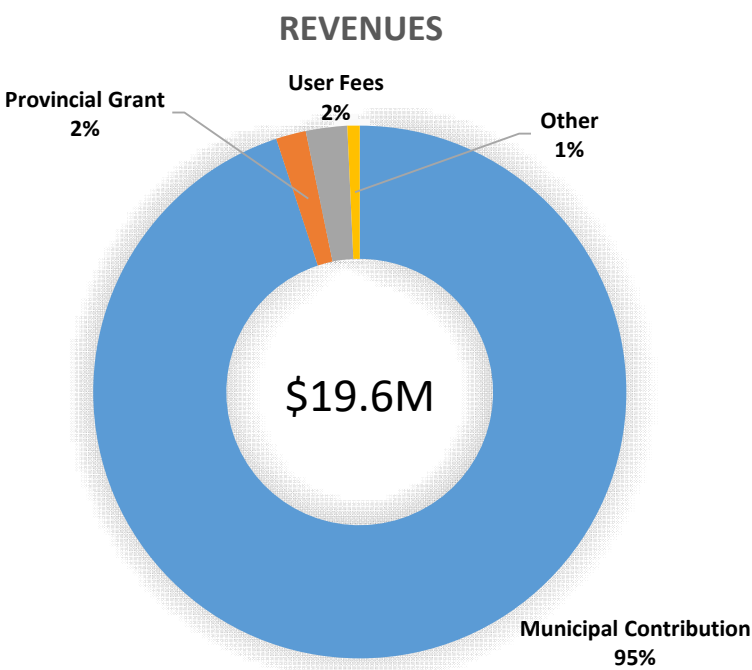
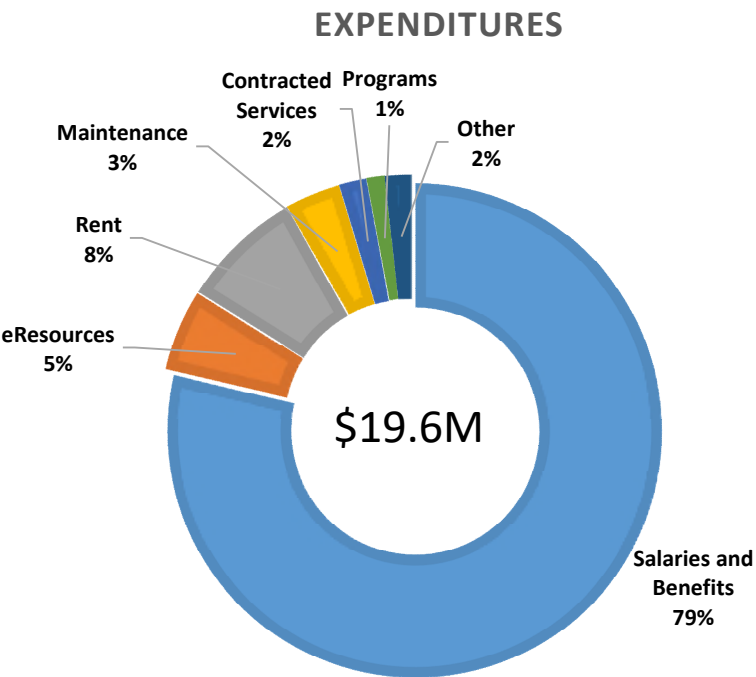


Operating Budget Highlights

- Launch the updated Facilities Master Plan to create a vision for our facilities for the next 10 + years in accordance with E&Y recommendation
- Continue to develop and implement our Diversity, Equity and Inclusion strategy
- Development of the next strategic plan to lay the foundation for the next five years.
- Continue work on the planning of the City Library, Shoppers World and Queen St. Precinct projects



Operating Budget Overview



(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	2021 Variance \$	2021 Variance %
Labour	-	-	-	-	
Other Expenses	16,543	18,214	18,663	449	2.5%
Revenue	-	-	(50)	(50)	
Total Operating	16,543	18,214	18,613	399	2.2%
New Positions		0	0		

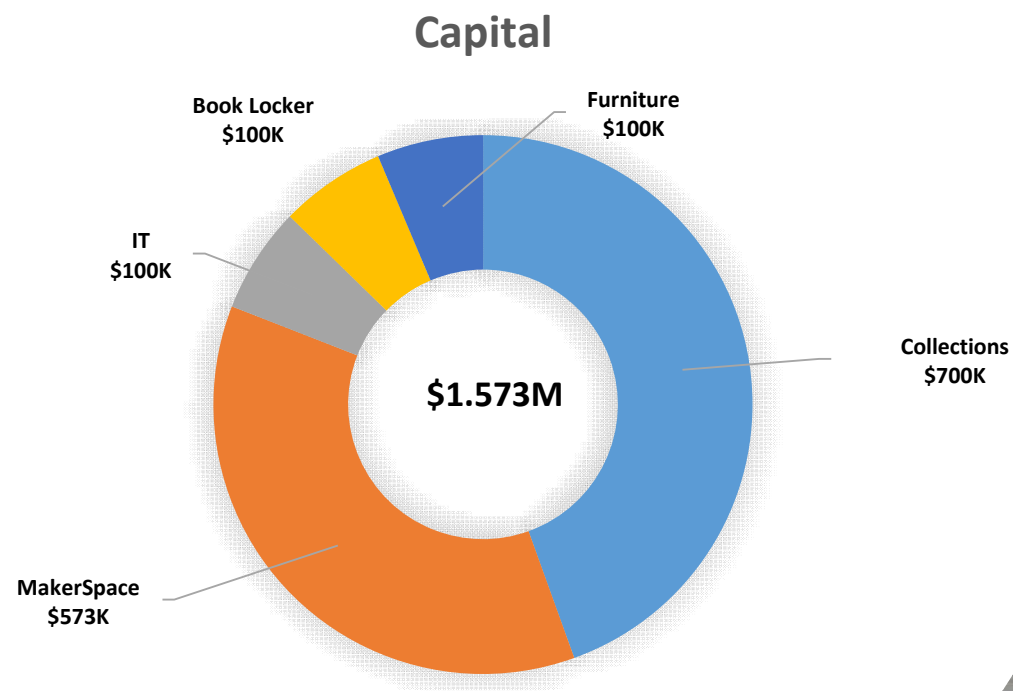
Capital Budget Highlights

- Introduce Book Lockers as a pilot to extend Library services outside our daily hours of operation (\$100K)
- Implement solutions and hardware to improve efficiencies including the automation of print release and payment (\$100K)
- Expansion of Makerspace services and study space supporting Brampton's creative economy (\$573K)
- A four year project to replace aging obsolete and damaged furniture (\$100K per year)
- Continued expansion and replacing of materials to keep collections current and relevant (\$700K)



Capital Budget Overview

Brampton Public Library	2021	2022	2023
Library	1,573,000	1,718,000	4,748,000
Total Capital Budget	\$ 1,573,000	\$ 1,718,000	\$ 4,748,000
Project-Activity Count	5	3	4



For Council Consideration

- 1) Security Guard Services - Four Corners
- 2) Program & Services funding
- 3) Media Support (eResources)



For Council Consideration

Budget Consideration	Implications/Risk	Benefits	Link to Council Priorities	Amount	Rank
Security Guard Services at Four Corners	<ul style="list-style-type: none">• Prior to having a guard, incidents around the library increase by over 240%• Residents and staff feel unsafe potentially avoiding library services• 2020 Base reduction	<ul style="list-style-type: none">• A guard supports positive experience• Increase in staff moral and public confidence• Since having a guard many incidents have been taken care of or averted completely	Brampton is a Healthy & Safe City	\$76K	1

For Council Consideration

Budget Consideration	Implications/Risk	Benefits	Link to Council Priorities	Amount	Rank
Programs & Services	<ul style="list-style-type: none">• Impacts services delivered by staff for children and youth, and makerspace education• 2020 Base reduction	<ul style="list-style-type: none">• Programs support educational growth, and provide programming to those looking for employment	Brampton is a City of Opportunities	\$81K	2
Media Support (eResources)	<ul style="list-style-type: none">• Less materials available to support growing demand• Demand has grown by 20% per year and almost 100% in 2020 alone	<ul style="list-style-type: none">• Available 24/7 through our website and digital app• Safe alternative for our residents• Supports continued education	Brampton is a City of Opportunities, Brampton is a Healthy and Safe City	\$32K	3

Thank you!

