



## 2020 to 2023 Business Plan

Service: London Public Library

**\$0.27**

Cost per day for the average rate payer (2020 to 2023)

**3.14%**

Percentage of the 2020 to 2023 City of London Net Property Tax Supported Budget

### Who we are:

- London Public Library (LPL) provides public library services for all London residents in-person, by telephone, and e-mail through the Central Library and a network of 15 branches located strategically in London neighbourhoods and a Virtual Online Branch.
- LPL is recognized for being a leader in providing relevant, accessible and high quality core services including the provision of Collections & Lending Services; Information & Programming Services; Technologies; Community Spaces; and Community Engagement and Development.

### What we do:

- LPL strengthens people and neighbourhoods by creating connections that enrich lives, inspire discovery, foster creativity, and expand possibilities.
- The Library has a “User First” service approach that nurtures: 21st Century literacies; knowledge for living and lifelong learning; culture; leisure and recreation; community building through provision of welcoming, safe accessible spaces and interactive programs and events and collaboration among community service providers.
- LPL promotes and facilitates diversity and inclusion within the community.

## Why we do it:

- **Traditional** - The *Public Libraries Act* does not require a municipality to establish a public library but all municipalities of a similar size and most in the Province have a long tradition of operating public libraries with multiple branches. LPL has provided public library service to Londoners since 1895.

The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2020	2021	2022	2023	2020 to 2023 TOTAL
Gross Operating Expenditures	\$22,297	\$22,743	\$23,101	\$23,498	<b>\$91,639</b>
Other Revenues	-\$1,384	-\$1,379	-\$1,387	-\$1,397	<b>-\$5,547</b>
<b>Net Tax Levy Supported Operating Budget</b>	<b>\$20,913</b>	<b>\$21,364</b>	<b>\$21,714</b>	<b>\$22,101</b>	<b>\$86,092</b>
Total Capital Expenditures	\$6,881	\$695	\$745	\$745	<b>\$9,066</b>
Full-Time Equivalents (FTE's)	200.5	200.5	200.5	201.5	N/A

Reflects 2020 - 2023 Council Approved Budget - January 12, 2021.

The following section provides an overview of the key activities the service plans to undertake from 2020 to 2023 to implement the Corporation's 2019 to 2023 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

## Service Highlights 2020 to 2023

- Improve community literacy and increase opportunities for all Londoners through ongoing community partnerships, such as the Age Friendly Network and Child & Youth Network. As well as, strengthen and expand partnerships with First Nations and Indigenous service providers.
- Build upon interactive programs and community engagement to increase the variety of programs offered and improve overall attendance. For example, expand STEM (science, technology, engineering, and math) programming system wide; continue to offer seniors programs at satellite locations and increase community knowledge and action through programs offered in partnership with the City.

- Increase circulation of collections through targeted purchasing of high demand materials (i.e. reduce wait times), increase availability of digital materials (e.g. ebooks and eaudio) and provide more materials in the collection that reflect Indigenous knowledge and culture.
- Continue to explore other revenue opportunities such as business development (meeting room and rental revenue) and fund development (direct mail campaign, donor solicitation).
- Ensure accessibility to all Londoners through the use of technology, collections and facility improvements. Provide safe and welcoming community gathering spaces.
- Maintain existing infrastructure, including furniture and equipment, to meet core service demands through the implementation of a corporate strategic asset management plan (“AMP”).
- Continue to develop the “User First” service approach through improvements to policy, procedures, technology, staff training and publicly accessible resources.
- Support Londoners seeking employment by providing technology and community resources necessary to foster skills development and innovation.

### **Risks and Challenges Anticipated in 2020 to 2023**

- Measures to prevent the spread of COVID-19 in our community will have a significant impact on the organization’s ability to achieve the Strategic Plan’s outcomes and expected results.
- Given the recent change in Provincial government and various budget cuts, the future of the Provincial Library Operating Grant (PLOG) is uncertain. This represents approximately \$600,000 in annual funding for LPL. A reduction, or the elimination, of this operating grant would result in a decrease to overall service levels provided by LPL, if an alternative source of financing cannot be secured.
- With personnel costs representing approximately 68% of total expenditures for LPL, the financial impact of changes to the existing Collective Agreement (expiring December 31, 2019) and minimum wage as per the Employment Standards Act can have a significant impact to the overall budget.
- As the cost of living continues to rise, the price for contracted services such as custodial maintenance, security and facility maintenance services also rise. In response to community changes, LPL has experienced an increased demand for security services, specifically at the Central branch.
- Londoners continue to expect advanced technology at all LPL locations, however, the hardware and software required to meet these needs come at a higher cost than before. More IT service providers are switching to a subscription based fee method as opposed to an initial capital investment. The advanced technology is also required by staff to improve efficiency and provide service enhancements to the public (i.e. digital signage, online services, etc.).

- LPL’s collections are comprised of books, newspapers, magazines, DVDs, CDs, audiobooks and digital content that Londoners have accessed over 3.39 million times in 2018. Library collections are a core means of delivering high quality, accessible and relevant library service to all Londoners. Over the past several years, LPL’s spending on collections has not kept pace with the rate of inflation, the rising cost of materials or user needs. Also, the rise in the use of LPL’s digital collections is outpacing the decline in use of LPL’s physical collections – an overlap that is causing additional budget pressures. Without increased funding, there could be a decrease to the current level of core service provided by LPL, resulting in an inability to meet growing demand and a limited number of varieties available to all Londoners.
- As per Ontario Regulation 588/17, all municipalities are required to implement a strategic Asset Management Plan that encompasses all municipal assets, including those owned and operated by the Boards & Commissions, by July 2023. As of December 31, 2018, LPL’s historical cost for all tangible capital assets is \$60.7 million with an estimated replacement value of \$142.4 million. This includes 16 Library locations throughout the City, totalling over 325,300 square feet and over 871,000 collection items for free public access. Without sufficient funding, there could be a negative impact to level of service provided at each branch (inconsistencies across the City, barriers to accessibility) and poorly maintained capital assets will widen the infrastructure gap.

The service directly supports the following components of the Corporation’s 2019 to 2023 Strategic Plan:

### **Strengthening Our Community**

Londoners have access to the supports they need to be successful.

**Expected Result:** Support improved access to mental health and addictions services.

**Strategy:**

- Strengthen and support the mental health addictions system. (SOC-08)

Metric	2019	2020	2021	2022	2023
7 library locations with mental health services available	3	1	1	1	1

**Expected Result:** Increase opportunities for individuals and families.

**Strategy:**

- Fund and partner with the London Public Library to increase opportunities for people to access the services they need. (SOC-11)

Metric	2019	2020	2021	2022	2023
4% increase in circulation to meet demand for collections	1%	1%	1%	0.5%	0.5%
9% of Indigenous people residing in local First Nations served	5%	6%	7%	8%	9%

**Strategy:**

- Work collectively with community partners to improve outcomes and integrated responses for children, youth, families, and older adults. (SOC-13)

Metric	2019	2020	2021	2022	2023
36% of seniors population served at library locations	26%	30%	32%	34%	36%
101,250 youth served at library locations	17,000	18,625	20,250	21,875	23,500

## Building a Sustainable City

London's infrastructure is built, maintained, and operated to meet the long-term needs of our community.

**Expected Result:** Manage the infrastructure gap for all assets.

**Strategy:**

- Prioritize investment in assets to implement the Asset Management Plan. (BSC-08)

Metric	2019	2020	2021	2022	2023
80% of library locations completed (water, sewer, and utility)	40%	10%	10%	10%	10%
80% completion of library building components	40%	10%	10%	10%	10%
6 branch libraries revitalized per 10 year cycle	2	1	1	1	1

Metric	2019	2020	2021	2022	2023
16 branch libraries with way finding and signage strategy completed	6	5	5	0	0
16 library locations with accessibility upgrades (automatic door openers bathrooms, meeting rooms, etc.)	0	10	6	0	0
2 library locations per City growth	0	1	1	0	0

**Other reference information and links:**

- [London Public Library Website](#)

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