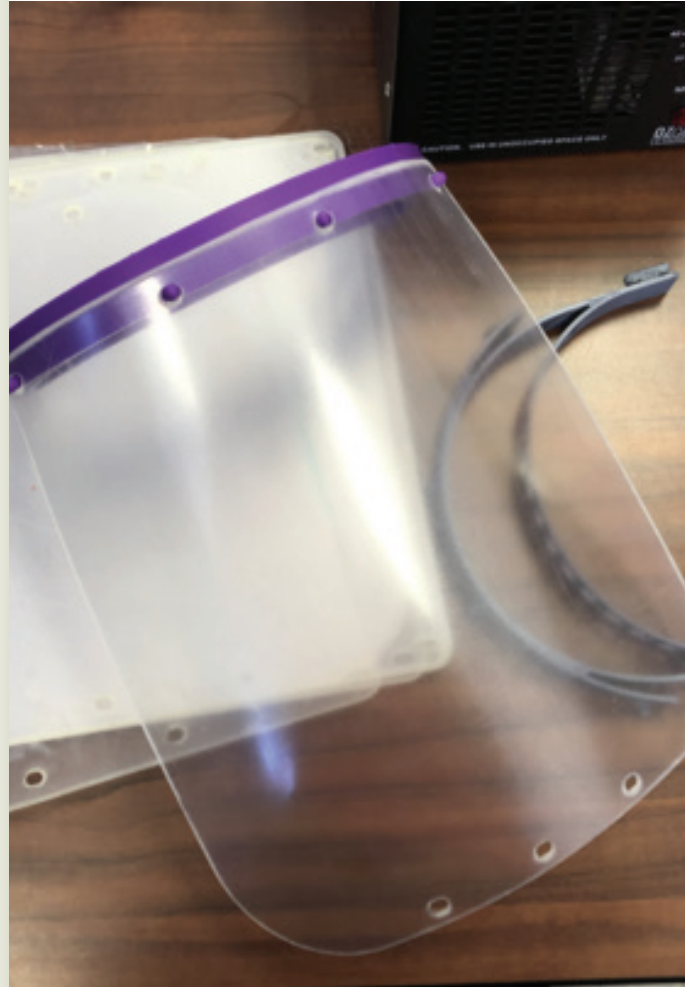# LIBRARY

ACTON & GEORGETOWN BRANCHES

Vision Statement:

Your path to worlds of imagination, innovation and opportunity.

Mission Statement:

To engage the residents of Halton Hills in exploring ideas, expressing creativity and making commections.

November 2020

LIBRARY

DEPARTMENT OVERVIEW:

Halton Hills Public Library is responsible for the delivery of quality programs, services, and collections to enhance the quality of life for its residents with the following goals:

- Connected community that is culturally-enriched by population growth and increased diversity.

- Engaged key audiences through services focused on their needs and interests.

- Increased awareness of the Library's value and relevance to residents.

- Outstanding staff, leaders, processes and technology that maximize the Library's potential.

Community and Adult Services provides high-quality programs and services to all patrons in both branches. Staff works closely with the community to plan engaging and relevant programs and services that meet the needs of the community. The Library has established partnerships with community service organizations who offer their services in both branches. This includes everything from small business advice and employment services to newcomer services, adult literacy and volunteer placement. Working alongside community groups, staff coordinate joint programs such as our One Book, One Halton Hills program, Halton Hills Lecture series and Culture Days events. The Georgetown Branch features a Creativity Centre which provides the tools to digitize images and video. Professional staff assists patrons with their use of the library, makes recommendations, assists with research requests, helps troubleshoot technology, and ensures that they have a positive library experience.

Content and Technologies provides support services for both branches of the library. This section includes the information technology staff who maintain the Integrated Library System; purchase and maintain computer hardware, software and associated equipment; maintain the library branches' local area networks; and administer the library's website, catalogue and electronic collections. The section also includes the technical services staff that orders, receives, catalogues, processes, and maintains the libraries' physical collections.

The **Acton Branch** offers collections, programs and services that cater to the particular needs of the Acton community. Staff work closely with organizations such as Heritage Acton, Our Kids Network Community Hub, and the Acton BIA, and ensures programs with community partners, such as the Elizabeth Fry Society of Peel-Halton and The Centre for Skills Development, respond to conditions in Acton. The branch offers popular collections while also offering the Georgetown Branch's research collections through inter-branch lending.

| Diversity & Inclusion | Engaged Key Audiences | Increased Awareness | Oustanding Staff, Processes & Tech |

LIBRARY

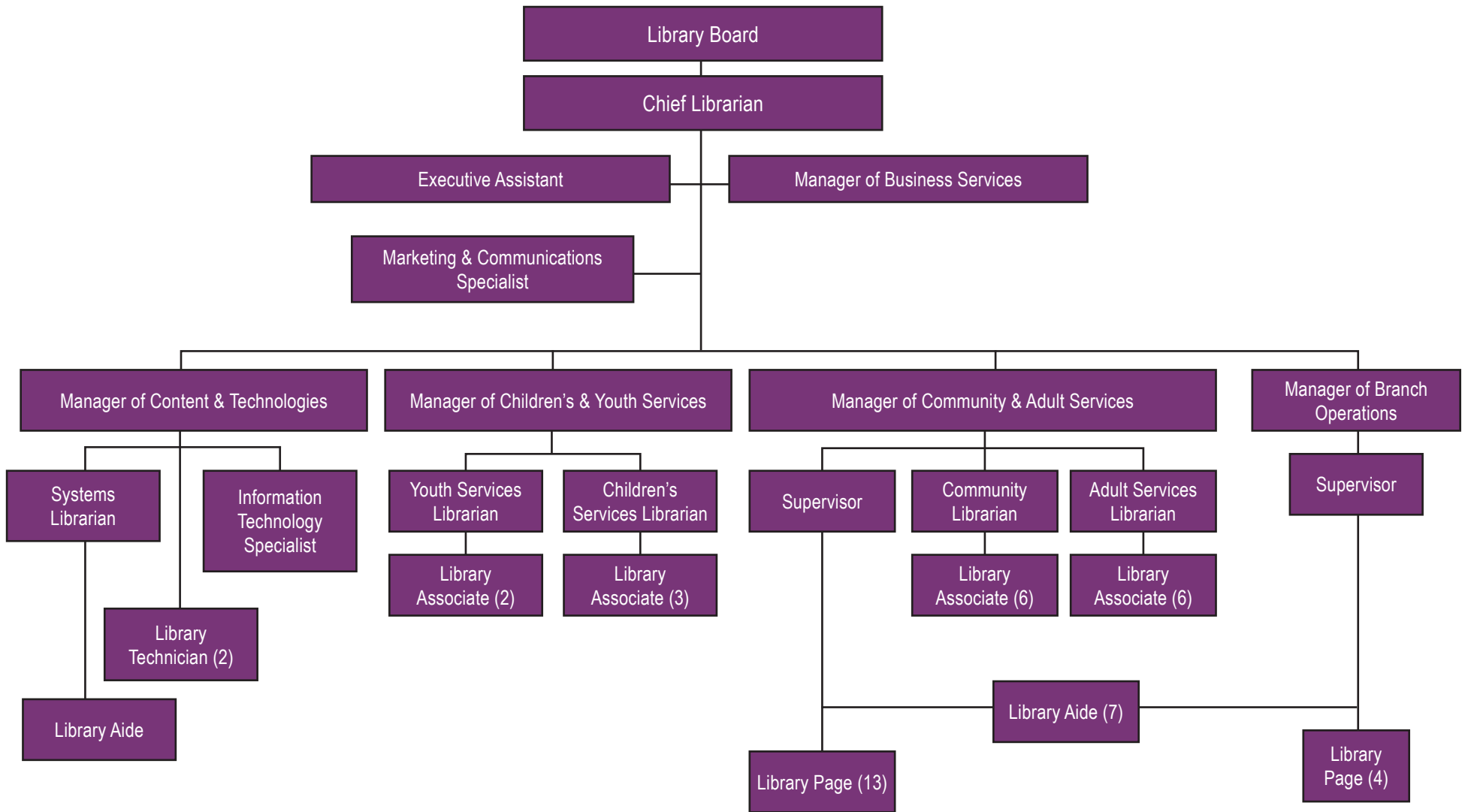## DEPARTMENT OVERVIEW (continued)

HALTON HILLS PUBLIC LIBRARY
Imagination | Innovation | Opportunity

Children's and Youth Services offers high-quality materials, resources, programs, and library-related guidance to children and youth, as well as parents, caregivers, and those who work with children and youth. Services are designed to be appropriate for the ages, stages, and abilities of users, and to also support both school and family engagement. Collections include books, movies, and music in a variety of formats: print, audio-visual, electronic, and virtual. Resources include physical spaces which are clean, attractive, and supportive of our users' needs and interests. Dynamic programming for children and youth stretches from birth to the teen years, and covers everything from literacy-building programs for preschoolers to high-tech programs for teens. Professional staff assists patrons with their usage of the library, makes recommendations, facilitates research requests, helps troubleshoot technology, and ensures that all users have a positive library experience.

LIBRARY ▶ PERFORMANCE INDICATORS:

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                          ┌─────────────────────┐
                          │    Library Board     │
                          └─────────────────────┘
                          ┌─────────────────────┐
                          │   Chief Librarian    │
                          └─────────────────────┘

┌─────────────────────┐              ┌──────────────────────────┐
│ Executive Assistant  │              │ Manager of Business Services │
└─────────────────────┘              └──────────────────────────┘

┌──────────────────────────┐
│ Marketing & Communications│
│        Specialist         │
└──────────────────────────┘
```

Manager of Content & Technologies	Manager of Children's & Youth Services	Manager of Community & Adult Services	Manager of Branch Operations
Systems Librarian	Youth Services Librarian	Supervisor	Supervisor
Information Technology Specialist	Children's Services Librarian	Community Librarian	
Library Technician (2)	Library Associate (2)	Adult Services Librarian	
Library Aide	Library Associate (3)	Library Associate (6)	
		Library Associate (6)	
		Library Aide (7)	
		Library Page (13)	Library Page (4)

LIBRARY

▶ CORE ACTIVITIES:

Core Services:

- Adult Programming
- Art Collection
- Children & Teens Programming
- Collections (Lending)
- Community Connections
- Community Service Outlet
- Customer Service
- Dedicated Spaces
- Information Technology

Website Live Chat

Acton & Georgetown Branches:

- Meet the information and recreation needs of the community by:

  ◦ Providing access to books, articles, movies, games and music in various formats including print, streaming and digital.

  ◦ Offering high quality programs.

- Partner with other community groups to offer business, employment, volunteer, and newcomer services.

- Develop early literacy skills and foster a love of reading through programming.

- Stimulate the imagination and promote innovative thinking through Creativity Centre activities and STEAM (Science, Technology, Engineering, Arts, and Mathematics) programs for all ages.

- Enhance the quality of life in Halton Hills by providing services and programs to build the local economy, develop literacy and technical skills, and facilitate connections.

- Offer dedicated spaces to foster activities, inspire positive feelings, bring the community together to meet and work.

Library Connect Line

LIBRARY

▶ 2020 ACCOMPLISHMENTS/SUCCESSES:

Connecting Community

- Promoted community diversity and inclusion for 2SLGBT+ residents.

- Donated blankets made by the Community Knitting Project to local long term care facilities.

- Enhanced services for newcomers by offering a Citizen Preparation Course.

- Successful recipient of a joint grant request between the Library and Cultural Services for the provincially funded Francophone Community Grant to facilitate the Connexions Culturelles program, which expands French-language programming, services and collections to meet the needs and interest of the community and support the promotion of French culture and language.

Expanded Collections

- Introduced pre-selected Book Bundles for kids and teens.

- Expanded resource kits including Wifi2Go, Cognitive Care Kits and Hiking the Hills Backpacks.

- Initiated Ancestry.com portal allowing patrons to access ancestry information from home.

- Launched Mango Languages and Little Pim online language learning services for children, teens and adults.

Strengthened Community and Partner Connections

- Partnered with the Recreation and Parks department to offer summer recreation and activity kits.

- Partnered with organizations to provide 3D components for face shields for frontline workers.

- Assisted community partners in transitioning their programming to a virtual environment.

- Partnered with Credit Valley Conservation Authority to offer passes for admission and discounts to conservation parks.

LIBRARY

▶ 2020 ACCOMPLISHMENTS/SUCCESSES (continued):

Increased Awareness of Library's Value and Relevance

- Launched Curbside Pick-up program to ensure residents had access to Library materials during the facility closure.

- Introduced virtual format programs and services including virtual reading programs and reading readiness programs in French and English.

- Provided community support for well-being initiatives such as the Cognitive Care Kits for caregivers of residents with Alzheimer's disease or other dementias.

- Initiated a Library Connect service to reduce social isolation for homebound patrons by sharing Library news.

- Launched a website Chat Service to increase access points to Library and community information.

- Started a "What's New" video service offering entertaining and educational resources to the community.

- Introduced a Library card for marginalized residents.

Staff Development

- Advanced customer service excellence through training focused on community outreach, assisting homeless and vulnerable residents, decolonization and effective interpersonal communication.

- Staff engaged in self-directed and collaborative learning to facilitate the swift transition to virtual programming. Newly developed and enhanced skills included learning video enabling software, live streaming and recording video, video editing, and transcribing audio.

LIBRARY ▶ PERFORMANCE INDICATORS:

Community Engagement	**Challenges:** - Recognizing the pivotal role libraries play in community cohesiveness and restoring economies. - Responding to changes in service delivery in program platform needs. - Narrowing the digital divide to ensure libraries provide equitable service to the community, including connectivity challenges. - Breaking down barriers and creating a sense of place that is inclusive, safe and minimizes social isolation. - Availability and pricing of e-resources. - Responding to the needs and interest of a wide range of user groups. **Opportunities:** - Building community connections through services and spaces that engage, support and inspire residents. - Creating community connections through cultural experiences. - Exploring and expanding online services and resources that reduce the digital divide. - Evaluating collections and resources to remain responsive to community needs. - Exploring feasibility of varying service hours and models.
Literacy Support	**Challenges:** - Providing reading readiness, literacy support and lifelong learning initiatives during a pandemic and recovery period. - Assisting and educating patrons on media literacy and computer security threats including phishing, hackers, predators and fake news. - Providing contactless delivery of library materials.

LIBRARY ► PERFORMANCE INDICATORS (continued):

Literacies (continued)	**Opportunities:** - Facilitating the joy of reading, stories and creativity in varying formats. - Promoting appreciation of a wide range of voices, narratives and perspectives. - Exploring lifelong learning initiatives such as multi-generational STEAM programming. - Leveraging and expanding virtual programming. - Providing access and resources to build computer literacy and awareness of potential risks of online activities. - Promoting libraries as essential services to support residents during pandemic and recovery periods.
Connected Community	**Challenges:** - Being mindful of divergent public opinions while balancing resources and funding to meet increasing demands for programs, collections and services. - Engaging in new conversations and perspectives regarding equity, diversity, inclusion and anti-racism. - Uncertainty about the steps to turn dialogue and intention into action. **Opportunities:** - Building awareness of the Library's programming, services and collections that serve a diverse audience. - Facilitating dialogue about equity, diversity, inclusion and anti-racism, through author visits, speaker and film series and other relevant channels. - Facilitating conversation and understanding of relevant issues such as Black Lives Matter and Truth and Reconciliation. - Responding to recent trends and offer information and resources that are both innovative and relevant to residents.

LIBRARY ▶ PERFORMANCE INDICATORS (continued):

Sustainability	**Challenges:** - Educating residents on climate change initiatives such as Net Zero Carbon Communities and how they can contribute to reducing their carbon footprint. - Identifying climate change initiatives that positively impact the Library and community. **Opportunities:** - Creating sustainable initiatives that can be easily adopted and serve as an example of sustainable practices. - Positioning the Library as a community example that demonstrates and supports a Net Zero Carbon Community. - Providing educational opportunities and demonstrations to support climate change initiatives using facility attributes such as gardens. - Promoting collections and community dialogue that support sustainability and climate change.

LIBRARY ▶ PERFORMANCE INDICATORS (continued):

Outstanding Staff and Processes	**Challenges:** - Continuing to engage, inspire and develop staff at all level with specific outcomes. - Creating a culture of continuous improvement and efficiencies in innovative and exciting ways. - Meeting Library service needs that are responsive and resilient during periods of significant change. - Developing a strategic planning process during an ongoing pandemic. **Opportunities:** - Provide tools that support a learning organization and a continuous improvement framework and philosophy such as Six Sigma Lean training. - Develop a Two-Way Communication Strategy that improves relationships across the organization, and encourages open dialogue. - Facilitate training in creative problem solving through Design Thinking. - Employing an organizational approach to succession planning. - Develop a planning strategy for 2022 Library Strategic Plan process, rebranding and website renewal.

LIBRARY ▶ WORK PLAN: PERFORMANCE INDICATORS:

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
1. **Connecting Community**	Deliver resources that connect newcomers, build community and advance equity, diversity, inclusion and anti-racism.	- Library Services	Improve program and employment opportunities to advance equity, diversity, inclusions and anti-racism.	- Shaping Growth - Fiscal & Corporate Management - Local Autonomy & Advocacy - Youth & Senior Initiatives
2. **Engaging Key Audiences**	Deliver leading-edge and research-based collections, programs and services that promote social, economic and environmental sustainability.	- Library Services	Review collections, programs and services to ensure they are relevant and responsive to the community.	- Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Youth & Senior Initiatives
3. **Increase awareness in the value of libraries**	Leverage the Library's reputation as a trusted, unbiased and vital community asset that strives to deliver what residents and businesses need to thrive.	- Library Services	Foster community conversations and raise awareness of the Libraries non-traditional innovative, programs and services.	- Shaping Growth - Fiscal & Corporate Management - Local Autonomy & Advocacy - Youth & Senior Initiatives
4. **Build staff proficiency in deliver exceptional customer service**	Introduce staff development initiatives that focus on idea generation, innovation and communication.	- Library Services	- Launch Two Way Communication Strategy. - Improve efficiencies in processes using Six Sigma Lean approach. - Use Design Thinking in problem solving and innovation.	- Fiscal & Corporate Management - Youth & Senior Initiatives

LIBRARY ▶ STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	
Part Time	0	
Contract	0	

LIBRARY ▶ PERFORMANCE INDICATORS:

Operational	
Patron queries.	-50%
Circulation per capita.	-33%
Program attendance (in-house and virtual).	+189%

Quality of Life	Target
Value of materials borrowed to support lifelong learning.	-29%
Connecting the community through programs that celebrate imagination, innovation and opportunity.	+181%
Providing access to Community Partners so residents can realize their life goals and contribute to a healthy and thriving community.	-89%
Residents impacted by services to lessen social isolation.	+32%

Performance indicators are impacted by the emergency closure of the Library due to COVID-19 for the following periods:

- Facility closure: March 15, 2020 to July 23, 2020.

- Curbside pick-up (Patrons able to pick-up materials at curb only, no access to Library permitted): May 22, 2020 to June 22, 2020.

- Stage 2 Re-opening (Library open Tuesday to Saturday 10 a.m. to 2 p.m. for in-facility holds pick up and computer use only, no browsing of collection permitted): June 23, 2020 to July 23, 2020.

- Stage 3 Re-opening (Library is open regular hours to public for full use including; browsing, borrowing, and computer use) July 24, 2020.
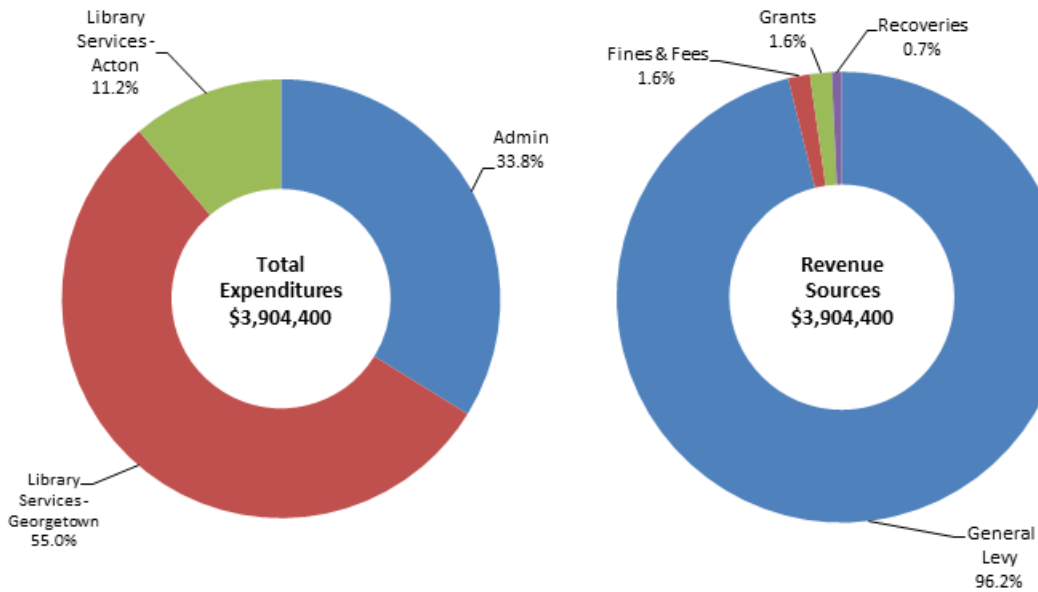
2021 Operating Budget Overview

The Library's mission is to engage the residents of Halton Hills in exploring ideas, expressing creativity, and making connections. The Library continues to cultivate and deliver leading-edge resources and expertise so residents can realize their life goals and contribute to a healthy and thriving community. The structure, processes, and resources are focused to ensure leaders and staff can operationalize all strategic goals.

Library administration provides the leadership, planning, resource management and direction, to deliver stellar and innovative services. The Library provides programs, collections, and services to the residents of Halton Hills from branches located in Georgetown and Acton.

2021 Operating Budget Highlights

The proposed 2021 Operating Budget for Library Services is $3,904,400 in gross expenditures and $3,754,700 in net expenditures supported from the general tax levy. This represents a 2.8% increase over the 2020 budget. The total cost to deliver these services to Halton Hills' residents is summarized below:

| | 2020 | | 2021 | | | | | 2021 vs. 2020 | |
	Budget ($)	Forecast ($)	Base Budget ($)	Pre-Approved Capital Impacts ($)	Inclusions ($)	One-Time ($)	Total Budget ($)	Budget Change	
Expense	3,806,500	3,367,779	3,904,400	-	-	-	3,904,400	97,900	2.6%
Revenue	(155,400)	(123,843)	(149,700)	-	-	-	(149,700)	5,700	(3.7%)
Total Net Expenditures	3,651,100	3,243,936	3,754,700	-	-	-	3,754,700	103,600	2.8%

	2020		2021					2021 vs. 2020	
	Budget ($)	Forecast ($)	Base Budget ($)	Pre-Approved Capital Impacts ($)	Inclusions ($)	One-Time ($)	Total Budget ($)	Budget Change	
Division									
Administration									
Expense	1,347,300	1,261,957	1,319,800	-	-	-	1,319,800	(27,500)	(2.0%)
Revenue	(61,300)	(72,635)	(61,300)	-	-	-	(61,300)	-	0.0%
Net Expenditures	1,286,000	1,189,322	1,258,500	-	-	-	1,258,500	(27,500)	(2.1%)
Library Services - Georgetown									
Expense	2,033,000	1,738,815	2,147,500	-	-	-	2,147,500	114,500	5.6%
Revenue	(79,200)	(47,147)	(74,700)	-	-	-	(74,700)	4,500	(5.7%)
Net Expenditures	1,953,800	1,691,668	2,072,800	-	-	-	2,072,800	119,000	6.1%
Library Services - Acton									
Expense	426,200	367,007	437,100	-	-	-	437,100	10,900	2.6%
Revenue	(14,900)	(4,061)	(13,700)	-	-	-	(13,700)	1,200	(8.1%)
Net Expenditures	411,300	362,946	423,400	-	-	-	423,400	12,100	2.9%
Total									
Expense	3,806,500	3,367,779	3,904,400	-	-	-	3,904,400	97,900	2.6%
Revenue	(155,400)	(123,843)	(149,700)	-	-	-	(149,700)	5,700	(3.7%)
Total Net Expenditures	3,651,100	3,243,936	3,754,700	-	-	-	3,754,700	103,600	2.8%

The $103,600 or 2.8%, net increase to the Library Services Operating Budget is largely represented by the increase in compensation costs. Please see below for the breakdown of major budget changes:

- A $96,000 increase, or 2.6%, represents the base change in compensation and benefits for the current staff complement. This includes performance increments, job evaluation changes, a 1.0% proposed phased-in non-union economic adjustment and expected inflationary adjustments associated with the Town's benefit provider.

- The remaining base budget increase of $7,600 (0.2%) is made up of increases to training fees ($1,400) & credit card charges ($500), and a decrease to revenues collected from fines ($5,700).

These changes enable the Library to deliver innovative programming, as well as leading-edge collections and services, while building community and engaging key audiences.

Library Services

Capital Forecast 2021 - 2030

Project No.	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
MATERIALS & COLLECTIONS												
3000-15-0101	Library Materials	449,000	474,000	499,000	499,000	499,000	499,000	499,000	499,000	499,000	499,000	4,915,000
3000-15-0103	Lib Mats Collection Developmnt	25,000	25,000									50,000
Subtotal		474,000	499,000	499,000	499,000	499,000	499,000	499,000	499,000	499,000	499,000	4,965,000
INFORMATION TECHNOLOGY												
3000-09-0105	Library Technology Renewal	56,400	43,900	59,000	85,500	43,900	56,400	52,500	52,200	75,400	48,800	574,000
3000-05-0002	Website Renewal		75,000					75,000				150,000
3000-04-1401	Upgrade of Libr.Integrated Sys				125,000					125,000		250,000
Subtotal		56,400	118,900	59,000	210,500	43,900	56,400	127,500	52,200	200,400	48,800	974,000
FACILITIES												
3100-09-1701	Library Furnishing/Equip-GTown		30,000		33,000					33,000		96,000
3200-09-1601	Library Furnishings Acton		23,000					23,000				46,000
3000-22-2701	Facility Needs Study							40,000				40,000
Subtotal		-	53,000	-	33,000	-	-	63,000	-	33,000	-	182,000
STRATEGIC PLANNING												
3000-04-1501	Library Strategic Plan		65,000					42,000				107,000
Subtotal		-	65,000	-	-	-	-	42,000	-	-	-	107,000
TOTAL LIBRARY SERVICES		530,400	735,900	558,000	742,500	542,900	555,400	731,500	551,200	732,400	547,800	6,228,000

2021 Capital Budget and 2022 – 2030 Forecast Highlights

The Library Services 2021-2030 Capital Forecast is $6,228,000, consisting of a $4,965,000 investment in collections, materials and media and $974,000 in Information Technology. The 10-year Capital Plan for the Library also includes funding for upgrades to furnishings, a Facility Needs Study as well as renewals of the Strategic Action Plan, Integrated Library System and website.

- Library Materials are a core service for the Library with a proposed investment of $4,965,000 over the next 10 years. This capital project maintains the historic level of funding to allow the Library to continue to develop and maintain a collection of over 125,000 physical items in a variety of languages, reading levels and formats, including print and audio visual.

- The Technology Renewal Project enables the Library to provide reliable and responsive information technology services and infrastructure by enabling the replacement of aging information technology hardware at the appropriate time. In 2021, this will include the replacement of; RFID pads, switches, early literacy station, self check station and scanner, printers, and chromeboxes.

- The Integrated Library System will continue to undergo updates every 5-years to keep the structure, look and functionality of the system current to meet patron and staff needs.

- The Library's Strategic Action Plan was last updated in 2016. An update to the plan has been placed in the forecast every 5-years as it is a critical decision-making tool to keep staff and the public informed about the direction of the Library.

- The website was updated in 2018 and will continue to undergo updates every 5-years to keep the structure, look and functionality of the website current to meet patron and staff needs. This will also keep the website current with legistated requirements.

Library Services

2021 Capital Budget

Page No.	Project No.	Project Name	2021 Score	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
196	3000-15-0103	Lib Mats Collection Developmnt	4.2	25,000	25,000	-	-	25,000	-	-
197	3000-15-0101	Library Materials	3.7	449,000	449,000	399,000	-	50,000	-	-
198	3000-09-0105	Library Technology Renewal	3.2	56,400	56,400	-	-	56,400	-	-
2021 Total				530,400	530,400	399,000	-	131,400	-	-

Please refer to the proceeding Capital Project Information sheets for details on 2021 capital projects.

2021 Capital Project Information Sheet

Project No.	Project Name		2021 Budget
3000-15-0103	Lib Mats Collection Developmnt		$25,000

Department	Division	Project Manager
Library Services	Administration	Melanie Southern

Service Category		Funding Sources	Amount
Library Services		New Capital	$25,000

Target Start Date	January 2021		
Target Completion Date	December 2021		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase ☐
Operating Impact	$0		Construction Phase ☐

Description

Scope:	This project requests additional funding to allow the Library to continue to build its materials collection to meet the provincial average of 2.2 items per capita. The Library currently has 1.9 items per capita or a deficit of approximately 19,000 items. The objective of this request is to increase the historic funding level, so that the Library can continue to meet community needs by providing an adequate number and range of materials in contemporary formats, and in recognizing that the demographics of the community will continue to change, offering more material in other languages. This objective is also supported by the Cultural Master Plan, in which it is recognized that the Library does not have the items per capita recommended by the industry. This funding will ensure that the size of the Library's physical collection grows to meet the recommended industry standard.
Deliverables:	The primary deliverable is the purchase of materials to meet the informational and recreational needs of the community, including print, audiovisual, magazines and e-book titles. Success will be measured by satisfying the ongoing demand for new material without compromising one format at the expense of another. The collection size will move towards the long range target of 2.2 items per capita.
Benefits:	The community will be able to borrow from a balanced collection of current, high quality and popular materials in a variety of desired formats including ebooks. The positive outcome overall will be an appropriate collection of print, audiovisual and digital materials that will allow residents to stay current, make informed decisions, and have access to in-demand recreational material in the formats that they prefer.
Risks If Not Implemented:	The purchasing power of the Library will be eroded as more of the print and audiovisual budget is reallocated to develop and maintain the Library's e-content.
Additional Information:	

2021 Capital Project Information Sheet

Project No.	Project Name		2021 Budget
3000-15-0101	Library Materials		$449,000

Department	Division	Project Manager
Library Services	Administration	Melanie Southern

Service Category		Funding Sources	Amount
Library Services		Base Capital Budget	$399,000

Target Start Date	January 2021	Library Capital Reserve	$50,000
Target Completion Date	December 2021		

Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase	☐
Operating Impact	$0		Construction Phase	☐

Description

Scope: This capital project maintains the historic level of funding to allow the Library to continue to develop and maintain a collection of over 125,000 physical items and access to millions of digital titles in a variety of languages, reading levels and formats, including ebooks, eaudiobooks, streaming movies and music, and online courses. The Library's collection responds to community needs, with an annual circulation of over half a million items and information resources to support more than 18,000 reference requests. The objective of this request is to allow the Library to continue to meet community needs by providing an adequate number and range of materials in both traditional and contemporary formats.

Deliverables: The primary deliverable is the purchase of materials to meet the informational and recreational needs of the community, including print, audio visual and digital. Success will be measured by satisfying the ongoing demand for new material without compromising one format at the expense of another.

Benefits: The Library will be able to maintain access to current, high quality and popular materials in a variety of formats. The positive outcome overall will be a balanced collection that contributes to the social and economic well-being of the community.

Risks If Not Implemented: The provision of materials is a core service for the Library. Without these funds, material purchases would cease and residents will not have access to new and in-demand resources in any format. In turn, this will compromise the reputation of the Library and the Town, as residents will not have access to the materials they expect and rely on for their informational and recreational needs. It will ultimately lead to community dissatisfaction and decreased use of the Library.

Additional Information:

2021 Capital Project Information Sheet

Project No.	Project Name		2021 Budget
3000-09-0105	Library Technology Renewal		$56,400

Department	Division	Project Manager
Library Services	Administration	Melanie Southern

Service Category		Funding Sources	Amount
Library Services		Library Capital Reserve	$56,400

Target Start Date	January 2021		
Target Completion Date	December 2021		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase ☐
Operating Impact	$0		Construction Phase ☐

Description

Scope: This capital project enables the Library to have the ability to replace aging information technology hardware at the appropriate time. For the same reason that the Town established it's Technology Reserve, this funding to renew Library hardware will ensure that the public and staff continue to have access to reliable and adequately functioning equipment. Successful vendors will be expected to provide equipment that meets at minimum, the EPEAT (Electronic Product Environmental Assessment Tool) Silver standard.

Deliverables: The primary deliverables will be to replace equipment that is at 'end of life'. In 2021, this will include the replacement of; RFID pads, switches, early literacy station, self check station and scanner, printers, and chromeboxes.

Benefits: Public and staff will be able to rely on functioning, up-to-date equipment to access the catalogue, borrow material, do their research or when using meeting rooms. The residents will continue to enjoy a fully functioning Library service, which is heavily dependent on its technology. This will translate into maintaining and building the current levels of use.

Risks If Not Implemented: Equipment may fail causing disruption in service, and unexpected purchases to replace equipment may strain the budget.

Additional Information: