



2009 future directions

Implementation Guide for Library Services
December 2009

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Implementation Guide

This Implementation Guide is a planning tool to be used in conjunction with the Future Directions Master Plan for Library Services (2009). The recommendations are grouped into five (5) categories: Capital; Studies and Plans; Operational/Programming; Partnerships; and Policies and Standards. The Implementation Guide will be used by staff to inform annual planning exercises including Corporate Business Planning and Budget Review processes. Elements of the Implementation Guide include:

Capital Costs and Operating Costs

The Implementation Guide identifies recommendations with new capital costs that are not currently in the 10 Year Capital Budget and Forecast. These costs are in 2009 dollars and are considered preliminary estimates subject to change given, among other things, future market conditions; program design; and regulatory policies. Estimates do not reflect the cost of associated land acquisition. The Implementation Guide identifies where additional operating costs are required for each recommendation. Through the Corporate Business Plan and annual Budget Review processes, detailed operating costs (e.g. labour, maintenance, utilities) will be provided.

Community Services Section Most Responsible

Identifies those business units within the Community Services Department that have a major role in implementing each recommendation. The lead business unit is identified in bold.

Suggested Timing

Refers to the year that implementation of a recommendation should commence. For the purpose of this guide, three time frames are used: 1-2 years (2011-2012); 3-4 years (2013-2014); and 5 years and beyond (2015+).

Implementation Trigger

Refers to the factors that should be considered prior to initiating the recommendation.

Future Directions Service Area

Identifies the impacted Future Directions geographic planning service area.

Table 1: Implementation Guide

Rec. #	Direction/Recommendation	Future Directions Service Area(s)	Implementation Trigger(s)	Suggested Timing	Community Services Section(s) Most Responsible	Capital Costs	Additional Operating Costs
CAPITAL							
3	<p><u>E-Strategy</u> Initiate a Coordinated Electronic Strategy, as a priority, that will result in the development of an E-Branch. <i>(Section 5.1.5)</i></p>	All	Current and future demand for technology	2011-2012	<ul style="list-style-type: none"> • Shared Services Section • Community Services IT in collaboration with Corporate IT • Library Electronic Committee 	\$1,000,000	Yes
9	<p><u>Living Green</u> Support the City's 'Living Green' initiatives through materials, facilities, programs, and services by reducing paper-based materials as it increases electronic materials; by conducting an energy audit on all facilities by 2011; and by implementing energy efficiencies for all future renovations. <i>(Section 5.5)</i></p>	All	Roll out of City strategic initiative and policies relating to 'Living Green'	Ongoing	<ul style="list-style-type: none"> • Shared Services Section 	Funded	No

Rec. #	Direction/Recommendation	Future Directions Service Area(s)	Implementation Trigger(s)	Suggested Timing	Community Services Section(s) Most Responsible	Capital Costs	Additional Operating Costs
10	<p><u>New Library Branch</u> Plan for a new branch library (ideally in combination with new recreation facilities serving the same area) in the Hurontario-Dundas area to serve the projected population increases resulting from intensification expectations. (Section 6.5)</p>	5	<p>Exponential growth in high demand/limited resourced area</p> <p>Forecasted growth and planned intensification occurs.</p>	2015+	<ul style="list-style-type: none"> • Area and Branch Managers • Shared Services Section 	Funded	Yes
13	<p><u>Meadowvale Relocation</u> Relocate the Meadowvale Branch to the site of the Meadowvale Community Centre. (Section 6.5)</p>	1	In progress	2011-2012	<ul style="list-style-type: none"> • Area and Branch Managers • Shared Services Section 	Funded	No
16	<p><u>Capital Funds</u> Increase capital funds (Facilities Repair and Renovation Fund and Furniture and Equipment Fund) to keep all facilities attractive and fully functional, thereby enhancing the customer experience. (Section 7.1)</p>	All	Better understanding of impact of new service delivery models	2011-2012 and 2013-2014	<ul style="list-style-type: none"> • Shared Services Section • Public Services Section 	\$302,000 (\$698,000 funded)	N/A
18	<p><u>Website Accessibility</u> Enhance the website design in order to meet accessibility requirements set by legislation, building on current excellent progress of improving all types of accessibility to the Library and its resources. (Section 6.7)</p>	All	Legislation enacted	2011-2012	<ul style="list-style-type: none"> • Shared Services Section 	See Rec. # 3	No

Rec. #	Direction/Recommendation	Future Directions Service Area(s)	Implementation Trigger(s)	Suggested Timing	Community Services Section(s) Most Responsible	Capital Costs	Additional Operating Costs
27	<p>Targeted Collections Install specific, targeted collections in branches of demonstrated need, determined by demographic profiles, e.g. youth collections and services in high youth population areas. (Section 5.4)</p>	All	Rec. # 31 (Draft Policy) developed, responsive to changing demographic patterns	2011-2012	<ul style="list-style-type: none"> Public Services Section Shared Services Section 	\$250,000	No
STUDIES AND PLANS							
11	<p>Redevelopment of Southern Branches Limit and monitor any re-development plans for southern branches (Lakeview, Port Credit and Lorne Park) to improving functionality only, as this area has an oversupply in terms of library square footage. Review space requirements for southern branches in next Library Master Plan. (Section 6.4)</p>	6	Funding Opportunities	Ongoing	<ul style="list-style-type: none"> Library (Infrastructure Stimulus Fund) ISF Project Shared Services Section 	Funded	No

Rec. #	Direction/Recommendation	Future Directions Service Area(s)	Implementation Trigger(s)	Suggested Timing	Community Services Section(s) Most Responsible	Capital Costs	Additional Operating Costs
12	<p><u>Service Area 2 Gap</u> Monitor and evaluate, over a two to three year period, if there is a need for a new branch library to serve the East Credit gap area or for the expansion of the Courtnepark, Streetsville and/or Frank McKechnie Branch Libraries, taking into account the usage pattern from this area to each of the surrounding branch libraries and the Mississauga Central Library. (Section 6.5)</p>	1 & 2	<p>Forecasted population growth within Service Areas 1 & 2</p> <p>Increased demand above capacity in surrounding libraries</p>	2013-2014	<ul style="list-style-type: none"> • Shared Services Section • PDBS Business Planning 	\$35,000 (\$65,000 funded)	No
14	<p><u>Central Library</u> Monitor the changing roles of the Central Library in light of City Centre precinct development, the implementation of the Coordinated Electronic Strategy, and the needs and demands of the branches. (Section 5.1.3)</p>	All	Changes in the Library's role Re: Civic Square Revitalization, ongoing Development of City Centre precinct, the implementation of Electronic Strategy, and alignment to Staffing Model Review	2011-2012	<ul style="list-style-type: none"> • Area and Department Managers • Shared Services Section 	\$60,000	No
19	<p><u>VISUNET</u> Explore the feasibility of implementing the CNIB VISUNET service throughout the Library. (Section 6.7)</p>	All	Accessibility needs	2013-2014	<ul style="list-style-type: none"> • Special Task Team lead by Area 2 Manager 	N/A	No

Rec. #	Direction/Recommendation	Future Directions Service Area(s)	Implementation Trigger(s)	Suggested Timing	Community Services Section(s) Most Responsible	Capital Costs	Additional Operating Costs
33	<u>Print on Demand</u> Embark on a pilot project for "print on demand" textbooks for one year at the Mississauga Central Library. (Section 7)	All	E-Strategy implementation, feasibility assessment shows high demand, supports cost containment and greening initiatives	2011-2012	<ul style="list-style-type: none"> • Shared Services Section • Library Electronic Committee 	N/A	No
OPERATIONAL/PROGRAMMING							
1	<u>Service Delivery Model</u> Reframe the Library Services Delivery Model, philosophy and guiding principles, by exploring and incorporating new delivery models for the future Mississauga Library System, including exploring a District Library model, an alternative community branch model and a coordinated electronic strategy, leading to an E-Branch. (Section 5.1)	All	Changing community profile, intensification and meeting client expectations	2011-2012	<ul style="list-style-type: none"> • Library Leadership Team (Oversight) • Shared Services Section 	N/A	No
4	<u>Reassign Resources</u> With increased intensification, reassign resources among libraries within the City's Service Areas to meet local community needs based on population trends, usage, facilities' design, location and available public transportation. (Section 5.2)	All	Availability of ongoing resources to meet demand	Ongoing	<ul style="list-style-type: none"> • Library Leadership Team 	N/A	No

Rec. #	Direction/Recommendation	Future Directions Service Area(s)	Implementation Trigger(s)	Suggested Timing	Community Services Section(s) Most Responsible	Capital Costs	Additional Operating Costs
5	<p>Sheridan Branch Transform the Sheridan Branch Library to its new alternative community branch model, based on the findings of its study. Replicate model at other identified locations, subject to feasibility review. (Section 5.3)</p>	4	Implementation of the Sheridan Area Study prepared in 2009	Ongoing	<ul style="list-style-type: none"> • Shared Services Section • Public Services Section 	N/A	No
6	<p>Newcomers' Website Participate with the City, in partnership with the Region and other community partners in the development of a separate website, linked to the Library's website, specifically designed to address the information needs of community newcomers to Canada. (Section 5.4.4)</p>	All	Current and future projected growth rate in newcomer population, opportunity to partner with other levels of government and community groups	2011-2012	<ul style="list-style-type: none"> • Shared Services Section • Library Electronic Committee 	N/A	No
7	<p>Targeted Service Frameworks Adopt new service frameworks reflecting the current socio-demographic priorities e.g. older adults, youth and newcomers. (Section 5.1)</p>	All	Changing demographic characteristics and a growing youth, older adult and newcomer population	2011-2012	<ul style="list-style-type: none"> • Public Services Section • Shared Services Section 	N/A	No

Rec. #	Direction/Recommendation	Future Directions Service Area(s)	Implementation Trigger(s)	Suggested Timing	Community Services Section(s) Most Responsible	Capital Costs	Additional Operating Costs
8	<p>Targeted Collections Design and implement targeted services and collections for youth, older adults and newcomers in specific library locations or City Services Areas, based on age and other demographic trends and enabled by the proposed coordinator positions, in order to coordinate these services centrally. (Sections 5.4 & 7.2)</p>	All	Responsive to the changing demographic patterns	2011-2012	<ul style="list-style-type: none"> • Collection Management • Proposed Coordinators (See Rec. # 42) 	See Rec.27	No
17	<p>Maintenance Ensure elevators and building accesses at all locations function optimally for users and staff. (Section 6.7)</p>	All	Maintenance schedule	2011-2012	<ul style="list-style-type: none"> • Area and Branch Managers 	N/A	No
20	<p>Assistive Computer Technology Develop a plan that is reviewed annually, to integrate the latest assistive technologies, equipment and furniture into the Mississauga Library System, based on the results of the survey of comparator libraries. (Section 6.7)</p>	All	Meets changing needs	2013-2014	<ul style="list-style-type: none"> • Shared Services Section • Library Electronic Committee 	\$100,000	No
22	<p>Collection as One Adopt and promote the philosophy of 'Collection as One,' including regular rotations of collections throughout the system. (Section 7.1)</p>	All	Population growth leading to variety and wide range allocation per capita.	2011-2012	<ul style="list-style-type: none"> • Public Services Section • Collection Management • Marketing 	N/A	No

Rec. #	Direction/Recommendation	Future Directions Service Area(s)	Implementation Trigger(s)	Suggested Timing	Community Services Section(s) Most Responsible	Capital Costs	Additional Operating Costs
23	Centralize Materials Centralize materials' selection and de-selection for the whole system. (Section 7.2)	All	Population growth leading to variety and wide range allocation per capita	Ongoing	<ul style="list-style-type: none"> Collection Management 	N/A	No
25	Online Catalogue Improve and promote the online catalogue. (Section 7.2)	All	Difficulty in effectively accessing website and catalogue, E-Strategy implemented	2011-2012	<ul style="list-style-type: none"> Shared Services Section 	Funded	No
26	Electronic Newspaper Migrate print newspaper and select periodical subscriptions to electronic equivalents where feasible and appropriate. Study print on-demand newspaper service. (Section 7.2)	All	Increased customer demand, E-Strategy developed, Alignment to 'Living Green' initiatives, Cost containment and slows need for space	2011-2012	<ul style="list-style-type: none"> Collection Management 	N/A	No
28	Focussed Collections Install focussed collections in alternative community spaces, e.g. Sheridan; reduce traditional collections and refocus development on multilingual preschool/school dual language materials, electronic resources, bookmarked newspapers and multicultural sites, DVDs, CDs and TOEFL (English as a foreign language) collections. (Section 7.2)	All	Rec. # 31 (Draft Policy) developed, responsive to changing demographic patterns	Ongoing	<ul style="list-style-type: none"> Public Services Section Collection Management 	N/A	No

Rec. #	Direction/Recommendation	Future Directions Service Area(s)	Implementation Trigger(s)	Suggested Timing	Community Services Section(s) Most Responsible	Capital Costs	Additional Operating Costs
29	<u>Print to Electronic Materials</u> Continue to migrate from print to electronic versions of materials for all reference through the Coordinated Electronic Strategy. (Sections 5.1.5 & 7.2)	All	In progress, implementation of Electronic Strategy	2011-2012	<ul style="list-style-type: none"> • Collection Management • Library Electronic Committee 	N/A	No
30	<u>Collection De-Selection</u> Adopt a planned Collection de-selection program, subject to the Collection Committee guidelines, to ameliorate the need for additional facility space. (Section 7.2)	All	Implementation of Rec. #s 22 and 23, excess demand for physical space	Ongoing	<ul style="list-style-type: none"> • Public Services Section • Collection Management 	N/A	No
32	<u>Multilingual Collections</u> Initially focus multilingual collection development on preschool (dual language kits) and school age multilingual materials and electronic resources. Bookmark newspapers and multicultural websites and provide DVDs, CDs and TOEFL collections at select locations in the City's 10 key languages. (Sections 5.4.4 & 7.2)	All	Rec. #s 31 (Draft Policy) developed, alignment with proposed alternative school model and newcomers strategy	2011-2012	<ul style="list-style-type: none"> • Public Services Section • Collection Management 	N/A	No
38	<u>Standardized Branding</u> Develop standardized branding for all marketing materials and exploit library website for marketing. (Section 9.1)	All	E Strategy implementation, alignment with current initiatives to improve awareness.	2011-2012	<ul style="list-style-type: none"> • Shared Services Section- Library Community Development Specialist and Web Coordinator 	\$250,000	No

Rec. #	Direction/Recommendation	Future Directions Service Area(s)	Implementation Trigger(s)	Suggested Timing	Community Services Section(s) Most Responsible	Capital Costs	Additional Operating Costs
39	<p><u>Promotions Using Electronics</u> Maximize use of the Library's electronic platform, its website, to promote programs and services, and to reach various segments of the community. (Section 9.1)</p>	All	Implementation of the new Integrated Library System (ILS), E Strategy implementation, alignment with current initiatives to improve awareness	2011-2012	<ul style="list-style-type: none"> • Shared Services Section 	N/A	No
41	<p><u>Succession Plan</u> Prepare and implement a succession plan. (Section 10.2)</p>	All	Aging workforce with relatively significant number of senior employees nearing retirement.	Ongoing	<ul style="list-style-type: none"> • Library Leadership Team 	N/A	No
42	<p><u>Coordinator Positions</u> Create three coordinator positions to lead and implement library system-wide strategies and programs relating to older adults, youth, and newcomers and developing partnerships; and to liaise with other City community development initiatives. (Section 10.4)</p>	All	Responsive to City's strategic directions	2011-2012	<ul style="list-style-type: none"> • Library Leadership Team • Community Services Human Resources 	N/A	Yes
43	<p><u>Branch Hours Review</u> Review current branch hours and correlate hours of service to population trends, usage, facilities' design, location and available public transportation. (Section 10.3)</p>	All	Demand for more hours of operation, review in progress	2011-2012	<ul style="list-style-type: none"> • Library Leadership Team 	N/A	No

Rec. #	Direction/Recommendation	Future Directions Service Area(s)	Implementation Trigger(s)	Suggested Timing	Community Services Section(s) Most Responsible	Capital Costs	Additional Operating Costs
44	<u>Staff Training</u> Adjust system-wide reference services and staff skills and training through the Coordinated Electronic Strategy. (Section 10.3)	All	Electronic Strategy developed	2011-2012	<ul style="list-style-type: none"> Public Services Section 	N/A	No
45	<u>Rotation of Managers</u> Implement a system of regular rotation of managers among branches and Central, e.g. every five years, to build capacity and depth in the management and professional groups. Investigate and move towards a similar rotation system among senior librarians and librarians. (Section 10.2)	All	Alignment with succession planning and job enrichment	2011-2012	<ul style="list-style-type: none"> Public Services Section 	N/A	No
PARTNERSHIPS							
34	<u>Private Sector Partnerships</u> Explore private sector partnerships, including those with information technology companies, to assist the Library in building and delivering its e-strategies. (Section 8.1)	All	Electronic Strategy implemented	2011-2012	<ul style="list-style-type: none"> Shared Services Section 	N/A	No
35	<u>Community Partnerships</u> Partner with other community organizations and other levels of government to better serve and support the needs of newcomers. (Section 8.2)	All	Aligns with the new alternative services delivery model implementation	2011-2012	<ul style="list-style-type: none"> Public Services Section Shared Services Section 	N/A	No

Rec. #	Direction/Recommendation	Future Directions Service Area(s)	Implementation Trigger(s)	Suggested Timing	Community Services Section(s) Most Responsible	Capital Costs	Additional Operating Costs
36	<p><u>Partnerships – Homework Centres</u> Enlist the assistance of schools and the Retired Teachers of Ontario to support students in homework centres, at locations with a higher percentage of youth. (Section 8.3)</p>	All	High youth population, opportunities for partnerships, space availability, aligns with Strategic Plan re newcomers and youth	2011-2012	<ul style="list-style-type: none"> • Area Managers • Shared Services Section 	N/A	No
37	<p><u>Programming with Recreation and Parks</u> Explore, with the Community Services Recreation and Parks and Culture divisions, better and more effective ways to blend programming opportunities for the community and to eliminate duplication. (Section 8.4)</p>	All	In progress, aligns with the new alternative services delivery model	Ongoing	<ul style="list-style-type: none"> • Library Leadership Team • Public Services 	N/A	No
40	<p><u>Partnerships</u> Engage partnerships in the community and private sector to leverage the Library's awareness and promotion, such as private sector sponsored screen savers and library cards. (Section 9.1)</p>	All	Alignment with library promotions initiatives	Ongoing	<ul style="list-style-type: none"> • Shared Services Section - Library Community Development Specialist 	N/A	No

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POLICIES AND STANDARDS							
2	Capital Building Plans Align all future Library capital building plans with the Recreation and Parks Division and/or schools, relocating current or planning new facilities in shared spaces, where feasible. <i>(Section 5.1)</i>	All	Implementation of the City's Growth Management Strategy (intensification)	Ongoing	<ul style="list-style-type: none"> • Shared Services Section 	N/A	No
15	Per Capita / Space Standards Maintain the branch library space provision target of 0.30 to 0.34 square feet (SF) per capita. <i>(Sections 6.4 & 6.6)</i>	All	Increased population based on current forecasts	2015+	<ul style="list-style-type: none"> • Library Leadership Team 	\$8,150,000 ¹	Yes
21	Catchment Area Analysis Work with the Community Services Planning, Development and Business Services Division of the City of Mississauga, prior to the next update of the Library Master Plan in 2014, to determine the best approach to assessing library space needs (i.e. re-evaluate the space per capita based on the 6 Service Areas and/or Branch Library Catchment Areas, and include branch usage as a partial measure of space need). <i>(Section 6.4)</i>	All	The next 5-year review (Future Directions Study)	2013-2014	<ul style="list-style-type: none"> • PDBS-Business Planning • Shared Services Section 	See Rec. # 12	N/A

¹ This cost is unfunded and includes space requirements based on current population growth forecast during and beyond the current 10 Year Capital Budget up to 2031.

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24	<p>Collection Funding Ensure that collection funding keeps pace with the growth of the community. (Section 7.2)</p>	All	Current low collection per capita ratio	2011-2012	<ul style="list-style-type: none"> Collection Management 	N/A	N/A
31	<p>Collections Guidelines Develop a draft policy and guidelines for collecting and accessing multilingual collections, in the 10 key languages. (Section 7.2)</p>	All	Redirection of collections reflecting demographic patterns of the City	2011-2012	<ul style="list-style-type: none"> Collection Management 	N/A	No