

Services owned by Oxford County Library (Corporate Services)

- Library Collections
- Library Programming
- Library Public Space Access
- Library Information Technology Access
- Library Reference and Information

Oxford County Library (Library) provides five services for the County, all of which are discretionary. The *Ontario Public Libraries Act*, RSO 1990, c. P.44 provides that where a County library system is established, there are requirements for the operation of the library board. However, the Act does contemplate the cessation of a library system and there is nothing that mandates a County create a library system. Libraries are a traditional municipal service and often cited as an important element of quality of life and economic development for communities. All of Oxford's peer municipalities have libraries.

Service Profiles and Insights

Below is a table of the key information captured in the service profiles for this group of services. The complete service profile for a service also contains staff resources, some KPIs, a three year outlook for service pressures and a SWOT Analysis. The complete service profile is available from Information Services.

While libraries are often discussed as single services, it is important to differentiate the different services they provide to different clients. Some services, such as Library Collections, are typically only available to card holders (borrowing), while others like Reference and Information or Programming are available to anyone. Also some services, like Public Space Access, are not about the collection or information but rather the physical space which people or groups may make use of independently. Access to public space for meetings or independent programs is an important municipal service. The other important insight to be gleaned from identifying the different services is that not all branches can or do provide the entire suite of services. Some are too small to provide Programming or Public Space Access and some are served by branch supervisors who, while very skilled, are not professional librarians able to provide the complete Reference and Information Service.

The three year outlook for the Library services suggests that increasing demand for electronic resources both in the library itself and available for use and download from remote locations will grow and change the culture of library use. The traditional notion of a library as a quiet place of individual reading and study is evolving to a learning space for teams and groups, with emphasis on access to electronic tools such as computers with Internet access. The skills of librarians are also evolving to recognize the increased public familiarity with electronic searching. The change in demographics as the number of children declines and seniors increases will also have



an impact on library collections and programming.

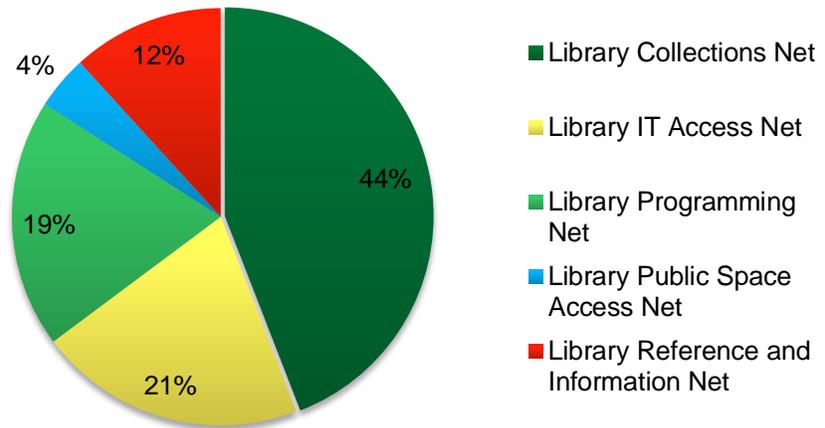
Service Profiles

Service	Client	Output	Net \$	M/D	County role	Notes
Library Collections	Card holder	Item for borrowing (print, electronic)	\$1,306,826	D/D/T	Direct	Some branches under-performing – opportunity to expand services through creating community hubs
Library IT Access	Technology user	Wired or wireless session	\$612,822	D/D/T	Direct	Service is growing overall, but slow in some branches,
Library Programming	Program attendant	Program	\$517,401	D/D/T	Direct	
Library Public Space Access	Tenant / renter	Square foot of space for independent use	\$123,335	D/D/T	Direct	This service is not available at small branches
Library Reference and Information	Information seeker	Question answered	\$348,401	D/D/T	Direct	This service is limited at small branches



Service Financial Allocations

Library net

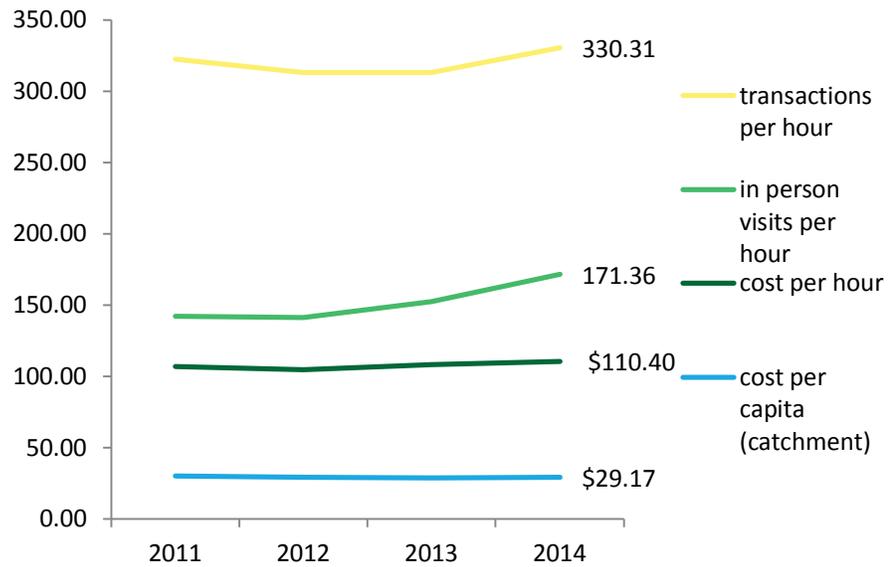


Financial Allocations Insights

The largest expense for the Library is the Collections Service. This makes sense as it is the largest driver of all library services, except Public Space Access. The Library services have seen some significant year over year growth, as indicated by the yellow highlighted lines in the table below. However, the addition of the Tillsonburg Library is largely responsible for the additional costs. What is important to analyze is whether the ratio of cost to outcomes has remained stable or improved which the table below confirms. Nevertheless, it is important when considering the ongoing use of the libraries that not all branches are seeing improvements, or they are seeing declining or flat usage with increasing costs. Libraries are largely a net expense to the County with revenues coming from small provincial grants, late and user fees and some private donations. Changing the revenue options for libraries would mean increasing the options for private donations or sponsorships or using the space differently to create opportunities for leases. The SIO for Re-imagining Libraries as Community Hubs includes the option of providing lease space to allied services.



Traffic, all branches



Branch name	Y/Y % change in visits per hour (2010 – 2014)	Year over year % change in transactions per hour (2010 – 2014)	Y/Y % change in cost per hour open (2010 – 2014)
Brownsville	8%	-1%	4%
Burgessville	-18%	-18%	-3%
Embro	-2%	-12%	-2%
Harrington	0%	-14%	9%
Ingersoll	5%	1%	7%
Innerkip	-3%	4%	7%
Mt Elgin	-9%	0%	3%
Norwich	-11%	-3%	0%
Otterville	3%	-7%	-1%
Plattsville	3%	6%	-13%
Princeton	-18%	-7%	3%
Tavistock	2%	-4%	3%
Thamesford	-1%	-5%	-9%
Tillsonburg	Excluded due to only two years of data		
All Branches*	7%	1%	-1%

*does not include headquarters or central administration



Yellow highlighting indicates where a service has had both a net growth or decline of greater than 5% per year and an absolute growth or decline of greater than \$100,000.

Mandatory, discretionary or traditional	Service name	2011A	2014B	2017F	Average annual growth rate	Absolute change
D/D/T	Library Collections Expenses	\$1,368,583.75	\$1,672,606.76	\$1,726,882.12	4.36%	\$358,298.38
D/D/T	Library Collections Revenues	-\$209,559.07	-\$365,780.89	-\$156,850.00	4.19%	\$52,709.07
D/D/T	Library Collections Net	\$1,159,024.68	\$1,306,825.87	\$1,570,032.12	5.91%	\$411,007.44
D/D/T	Library Information Technology Access Expenses	\$567,963.02	\$661,152.82	\$682,422.69	3.36%	\$114,459.67
D/D/T	Library Information Technology Access Revenues	-\$108,397.56	-\$48,330.53	-\$33,244.00	11.56%	\$75,153.56
D/D/T	Library Information Technology Access Net	\$459,565.46	\$612,822.29	\$649,178.69	6.88%	\$189,613.23
D/D/T	Library Programming Expenses	\$554,262.84	\$721,362.47	\$750,779.34	5.91%	\$196,516.50
D/D/T	Library Programming Revenues	-\$126,625.88	-\$149,961.29	-\$67,037.50	7.84%	\$59,588.38
D/D/T	Library Programming Net	\$427,636.96	\$571,401.18	\$683,741.84	9.98%	\$256,104.88
D/D/T	Library Public Space Access Expenses	\$128,184.89	\$177,833.97	\$184,344.94	7.30%	\$56,160.05
D/D/T	Library Public Space Access Revenues	-\$43,581.68	-\$54,498.76	-\$25,717.50	6.83%	\$17,864.18
D/D/T	Library Public Space Access Net	\$84,603.21	\$123,335.21	\$158,627.44	14.58%	\$74,024.23
D/D/T	Library Reference and Information Expenses	\$284,212.50	\$375,688.98	\$389,586.91	6.18%	\$105,374.41
D/D/T	Library Reference and Information Revenues	-\$18,289.81	-\$27,287.53	-\$11,435.00	6.25%	\$6,854.81
D/D/T	Library Reference and Information Net	\$265,922.69	\$348,401.45	\$378,151.91	7.03%	\$112,229.22

Results Based Accountability Performance Indicators

The KPIs for all services can be found in Appendix C.

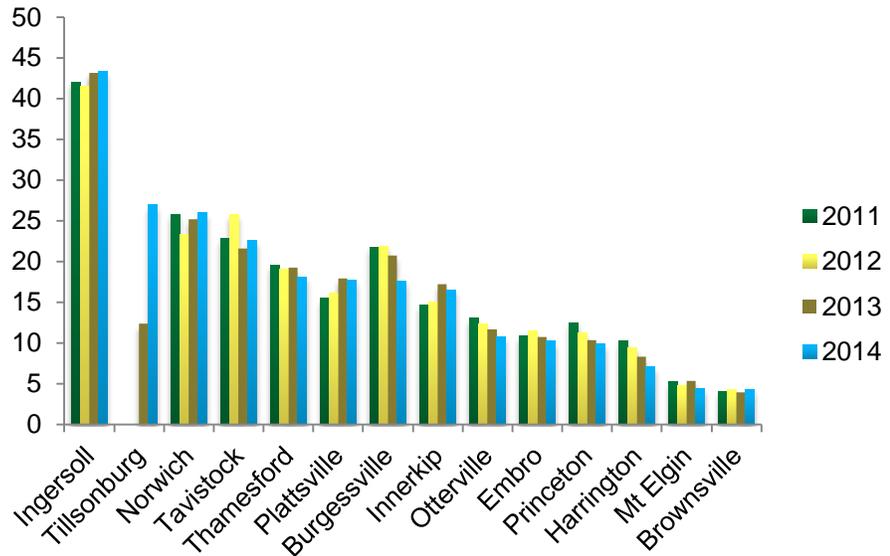
Overall, the data management in the Oxford County Library is more mature than some other services in Wave 1. There is good data on most of the library services with the exception of metrics for Library Public Space Access and Library Reference and Information. As a result the metrics analysis yielded useful information about the system.

Library Collections KPI Insights

The circulation of items in the library has seen a year over year growth of 5%, since 2010, with a large jump in 2013 after the Tillsonburg branch opened. This suggests that the library is still a popular service in the community. The growth is not steady across all branches, as seen above. This is interesting given that the collection size has remained roughly the same through the same time period. Of course, the collection is culled and updated regularly to remain relevant to the community. The cost of maintaining the collection, though stable in size, has also grown by over 5% year over year since 2011, reflecting the growing expense of print and electronic materials.

The number of active cards has grown just under 1% per year with new cards showing a large jump after Tillsonburg opened. Together with the growing circulation, this suggests card holders are becoming more active. It is important to note that the catchment areas of some branches have very low percentages of card holders. This trend suggests there is room to grow participation in library services.

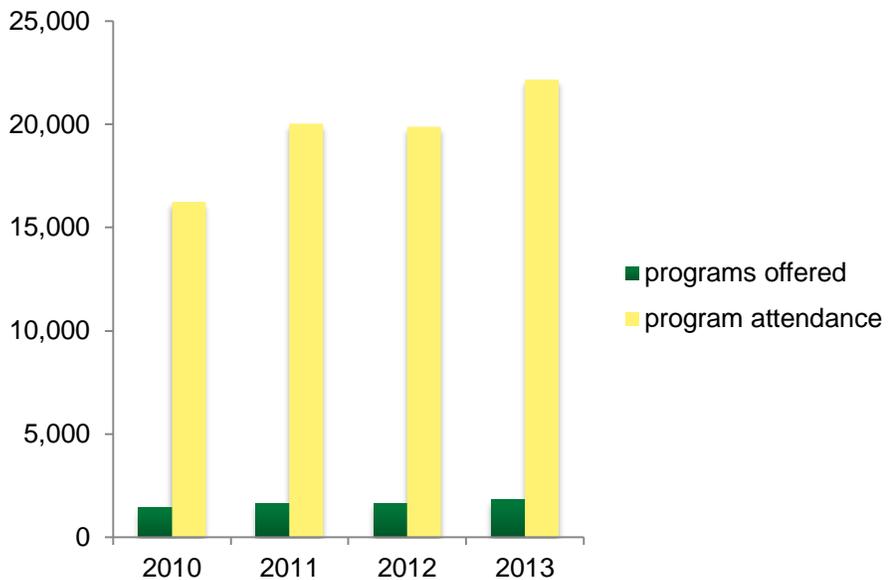
Percentage of catchment area with card holders



Library Programming KPI Insights

The data provided demonstrates that the number of programs is growing about 9% year over year and the attendance by about 12% year over year. This service is not available to the same degree at all branches, since some do not have sufficient space to provide separate program areas and therefore the options are limited.

Library Programming



Library Public Space Access KPI Insights

As noted, this service is not about providing general access to space during open hours, but providing space to groups for independent use such as meetings or programming. This service is not available at all branches as there are some with no separate space for independent meetings. There were no KPIs provided for this service.

As noted above in the financial allocations table, the cost of this service has grown substantially by over 14% year over year since 2011, however that reflects the addition of Tillsonburg. The value of the increase over that time is less than \$100,000 and therefore not of significant concern.

Library Reference and Information KPI insights

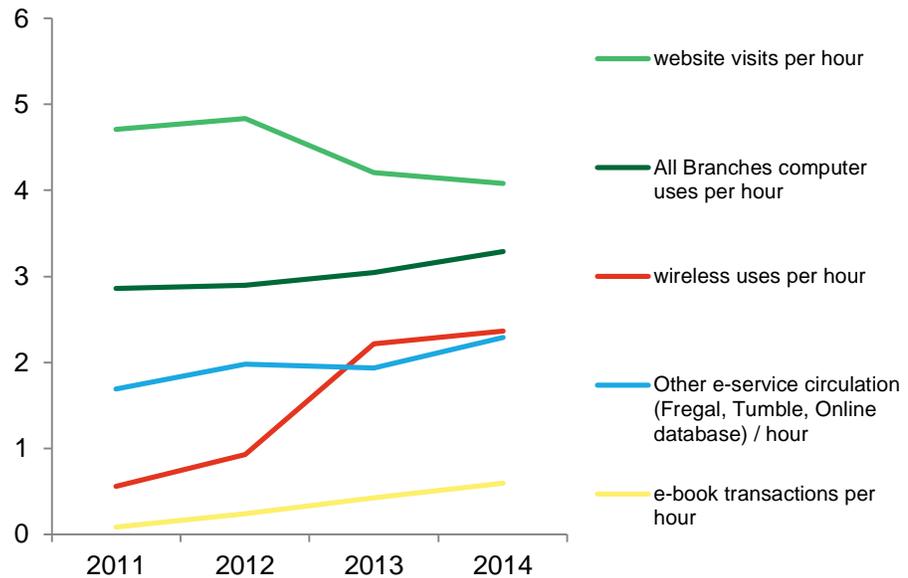
This service provides answers to reference questions from the public whether present in the library or over the phone or internet. Between 13,000 and 14,000 questions were asked of librarians in 2011 and 2012 respectively. The cost of providing this service, as seen above, has been growing faster than 7% year over year with an absolute growth value of over \$100,000.

Library Information Technology Access KPI Insights

This service is not about providing access to e-books or other electronic materials, but about access to information technology services like computers, Wi-Fi or Internet access, and education on technology. It is an important public service to provide access to information and electronic services to people without private access.



Library IT Access data



The main service improvement opportunity recommended for all the Library Services is to Re-imagine the Libraries as Community Hubs. This SIO is focused on expanding the role that libraries and library buildings play in the communities where they are housed. Libraries have always been places for community to gather and connect, but with the advent of increased technological access and changing demographics, they are no longer the quiet domain of books but rather they are interactive and vibrant spaces.

It is recommended that the library space become open to uses by other County services, particularly the Financial Assistance, Child Care Subsidy and Shelter Services as well as the Individual Health Assessment and Intervention Service and County-wide Customer Service. The space could also become available to other allied services. In some respects the model would operate like the Livingston Centre in Tillsonburg but would include the library.

The SIO may require some renovations to some branches and changes in the way other services are delivered (decentralized). This model is used in other library services such as Middlesex. There are also library systems who have recognized the needs of vulnerable members of the community by adding specialized social work staff (Edmonton and Brantford). In this case rather than add staff to the Library complement, the SIO suggests leveraging the existing Public Health Nurses and Client Support Workers by co-locating them in the



library branches.

In support of this SIO are some additional opportunities aimed at finding improvements in efficiencies, management and space which would all be necessary steps in the larger SIO.

Service Improvement Opportunities

Opportunity	Risks and implications	Potential savings / productivity	Timeframe	Barriers
Reimagine Libraries as County Multi-Service Hubs	Improved services to clients, improved library services, improved library traffic	\$100 – 500K	More than one year	Medium to high
Library Resource Review	Improved client service, efficiencies in service delivery	Less than \$100K	More than one year	Medium
Library Space Needs Review	Reduced costs and efficiencies, improved client service.	\$100 – 500K	One year to develop, more than one year to implement	Medium
Library Governance Review	Potential efficiencies in staff time usage.	Nominal	Less than one year	Low

