REPORT

Oakville Public Library Board

Meeting Date: September 18, 2024

FROM:	Oakville Public Library
DATE:	September 9, 2024
SUBJECT:	**2025 Oakville Public Library Capital Budget - September 18, 2024**

RECOMMENDATION:

That the draft 2025 OPL Capital Budget be received for feedback.

KEY FACTS:

The following are key points for consideration with respect to this report:

- OPL has updated its proposed 2025 capital projects including those already identified as part of the 2024 10-year capital forecast.

- Town Executive Leadership Team (ELT) is still in the process of reviewing the 2025 budget and budget items are subject to change.

- On July 17, 2024 the OPL Board provided feedback and ranked by priority the proposed capital budget projects.

BACKGROUND:

The Oakville Public Library is committed to operating as efficiently as possible, while continuing to expand services available to Oakville residents as the community grows. Town ELT is still in the process of 2025 budget review and budget items are still subject to change.

COMMENT/OPTIONS:

At the July 17th special board meeting, the OPL Board was presented a list of potential capital projects for 2025. Below are the ranking results from the July meeting:

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2025 Proposed Capital projects by ranking:

1. <u>Public Print Payment System Replacement</u>
The current public printing software and payment equipment at OPL is outdated and beyond repair. The system, which hasn't been updated in over 10 years, only supports coin-based payments. With two machines (2 out of the 7 OPL branches) irreparable and the rest requiring staff intervention for every print job, the setup is unsustainable, creates privacy issues, and causes frequent customer complaints. The preferred solution (Appendix A) is to replace the existing system with a modern, user-friendly alternative supporting credit/debit cards and mobile payments.

2. <u>Scheduling Software</u>
This project (Appendix B) includes the selection and implementation of scheduling software to more effectively schedule staff to deliver exceptional library services across all locations and allow leadership to re-allocate more of their time to core library operations, strategic initiatives, and enhancing services. The software will also enable better tracking and communicating for staff working across multiple locations and provide leadership with real-time metrics and analytics of staffing levels for library services and programs to ensure the best allocations to meet organizational goals and resident needs.

3. <u>Parks, Recreation, Library Master Plan (PRLMP) OPL Recommended Strategies</u>
The draft PRLMP calls for OPL to undertake 6 reviews/strategies: Service Delivery, Collection Development, Technology, Newcomers, Inclusion and Climate Action. The strategies (Appendix C) are being recommended to ensure that OPL is providing the necessary services and programs in the designated areas. As needs grow and resources become more and more limited, it is important that OPL Leadership and the OPL Board have strategies in place to guide and inform service decisions, with a goal to ensuring/validating that current resources are being directed correctly, while planning growth in population which will translate to growth in resident needs and expectations.

4. <u>Traffic Pattern Tracking</u>
Implementing sensors (Appendix D) in public libraries to track visitor counts and monitor customer journeys can significantly benefit both the library and its customers by providing information for data-driven decision-making, enhanced customer service, resource optimization, performance evaluation, and community engagement. These sensors provide accurate, real-time data on visitor footfall, enabling informed decisions on staffing and resource allocation.

5. <u>Room Booking</u>
This proposal (Appendix E) introduces a self-serve solution by installing tablets at meeting room doors to enable first-come, first-served reservations, streamlining the

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booking process, reducing staff time and resources spent on ad-hoc reservations, and improving customer satisfaction.

6. <u>AI Assistant for OPL.ca</u>
In 2023, OPL embarked on an AI project in collaboration with Sheridan's Centre for Applied AI (CAAI) to improve user engagement on OPL.ca through an AI-driven chatbot. The proposed project (Appendix F) would provide back-end and front-end integration of the chatbot into OPL's website and servers. Not implementing the solution at this time would make the development to date of this solution unusable. Implementing AI will enhance user satisfaction, optimize resource use, and create financial and efficiency savings for OPL, aligning with its strategic goals of enhancing service delivery and promoting inclusivity.

Capital Project Overview
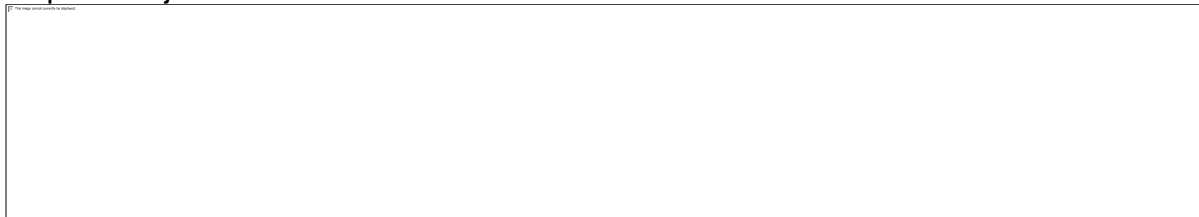
Ten Year Capital Forecast

The 10-year capital forecast (Appendix G), subject to town approval, has been updated and previously identified impacts for 2025 have been identified below:

- <u>Library Furniture and Program Equipment ($101,700)</u> –This budget supports new/replacement costs for furniture and programming equipment. OPL is currently reviewing needs for this budget for the next 5-10 years and may, based on current information, decrease from the stated $101,700 for 2025.

- <u>Library Specialized Equipment Replacement ($9,100)</u> – This budget is part of the asset planning process and builds a replacement fund for identified equipment. The 2025 amount replaces a laser cutter.

The Woodside renovation previously targeted for design in 2025 has been pushed out two years to allow for a review based on the Parks, Recreation and Library Master Plan recommendations.

APPENDICES:
Appendix A – Public Print Payment System Replacement
Appendix B – Scheduling Software implementation
Appendix C – Parks, Recreation and Library Master Plan Recommendations
Appendix D – Traffic Pattern Tracking software

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Appendix E – Room Booking
Appendix F – AI Assistant for OPL.ca
Appendix G – Draft OPL 10-year Capital Forecast

Prepared and submitted by:
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