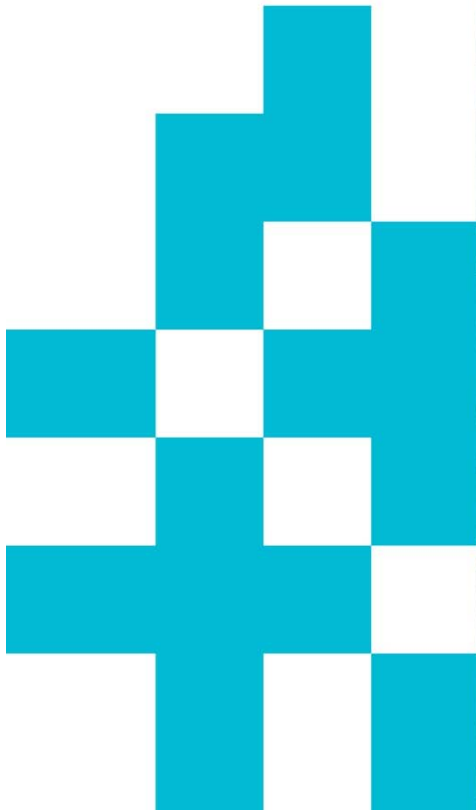


Halifax Public
Libraries

November 2017

Ideas to
Action

2017-2021





Vision and Direction 2021

People Centric,
Purpose Driven

Build on the foundation of equality and open access.
Reach further, strive for excellence.
Have the greatest possible impact.

**Reflecting our community, we are a resource for
everyone and a launch point for growth.**

Overview

- Excellence requires up-to-date facilities
- November 2015 Background Report identified that most branches do not have adequate space to meet modern expectations
- Our challenge is to meet population growth with a portfolio of contemporary, welcoming library spaces
- HRM 10 Year Capital Plan supports this work and provides opportunities for new partnerships and new service models

Our Current Portfolio

- 14 branches
- 300,000 square feet of space
- Replacement cost = \$100,000,000
- Existing portfolio of branches is a result of the amalgamation of three library systems
- Modern service occurs both within branches and beyond



We offer...

- A place for everyone
- Access to digital and physical resources
- Program and event space
- Space for collaboration and conversation
- Leading technology

Halifax Central Library

- Opened December 2014
- Overwhelming civic response
- Numerous design awards
- Changed how we use and perceive libraries
- Redefined Halifax
- Has raised expectations across HRM



Answer:

- ✓ Community expectations
- ✓ Our service delivery model
- ✓ Our existing portfolio
- ✓ Optimal location
- ✓ Partnership opportunities

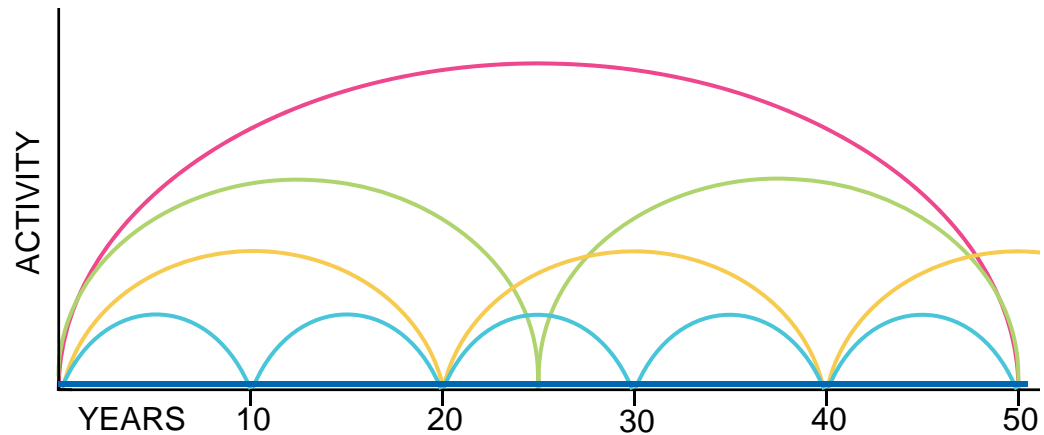
Decisions should be based on:

- ✓ Baseline documents
- ✓ Identified gaps in service
- ✓ State of Good Repair
- ✓ Community input
- ✓ Best practice in library design
- ✓ Patterns of use



Important considerations:

- Community expectations – constantly evolving
- Capital Planning Cycle – 10 years
- Master Planning Cycle – 20 years
- Recapitalization Cycle – 25 years
- Facility Life – 50 years



Portfolio Planning

Future space requirements, based upon historic use of libraries.

Year	HRM Population or Projected	Library Space Existing (GSF)	Library Space Standard (population x 0.7 GSF)	Surplus or (Deficit)
2016	425,871	281,200	298,110	(16,910)
2026	467,500	281,200	327,250	(46,050)
2036	516,000	281,200	361,200	(80,000)

Gap Analysis



To achieve excellence in every location we need to analyze:

- Current functionality
- Degree of flexibility of space
- Quality of amenities
- Floor space relative to the neighbourhood served
- Branch in the context of overall size and quality of portfolio



State of Good Repair

- Age of each facility
- Building Condition Assessments
- Facility Condition Index

* Completed summer 2017 to inform recapitalization plan

Partnership Opportunities

Explore potential partnerships where there is an alignment of goals and values:

- Shared space
- Shared programming

Leases

- 4 of the 14 branches are currently in leased space
- Leases represent 15% of current footprint
- Future Planning – lease vs. build

10 year Capital Plan

- Multi-year capital year budget 2017/18-2026/27 has \$55 million dollars allocated to Library Capital.
- 2017-2022 – \$ 17,000,000
- 2023-2027 – \$ 38,000,000

Emerging priorities :

- Bedford
- Halifax North
- Dartmouth North
- Keshen Goodman
- Alderney Gate

Timeline of Deliverables



Achieved

- Regional Library Board acceptance of the Facilities Master Plan Background Report 2015
- “Lessons Learned” – Central Library
- “Let’s Talk Libraries” Community Consultation – 2016
- Regional Library Board approval of the Strategic Plan
- Regional Council approval of the Multi-Year Financial Strategy
- Regional Council approval of the 2017/18, 2018/19 Capital Budget



In Progress

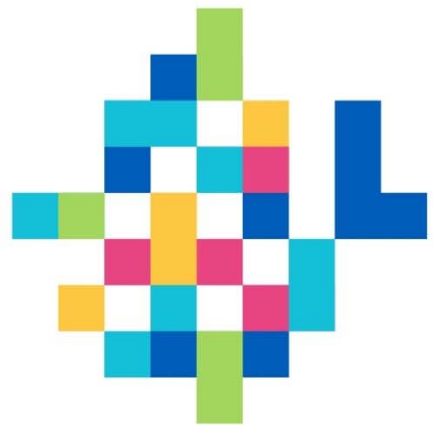
- Strategic Workforce Plan
- Compilation of facilities baseline information



To Do

- Priority setting of projects
- Finalize detailed branch service and facility gaps
- Define and execute Project Scopes
- Implementation of Capital Plan





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