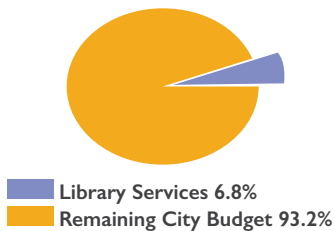


LIBRARY SERVICES



Department's Share of City Budget



Operating Budget:	\$1,261,300
Capital Budget:	\$ N/A
Staffing Complement:	7.78 FTE (Full-time equivalent) includes 7.26 FTE staff filling existing positions and 0.52 FTE replacement staff filling vacancies due to sick, vacation and other paid leaves.
Supports Strategic Focus Areas:	Community Livability

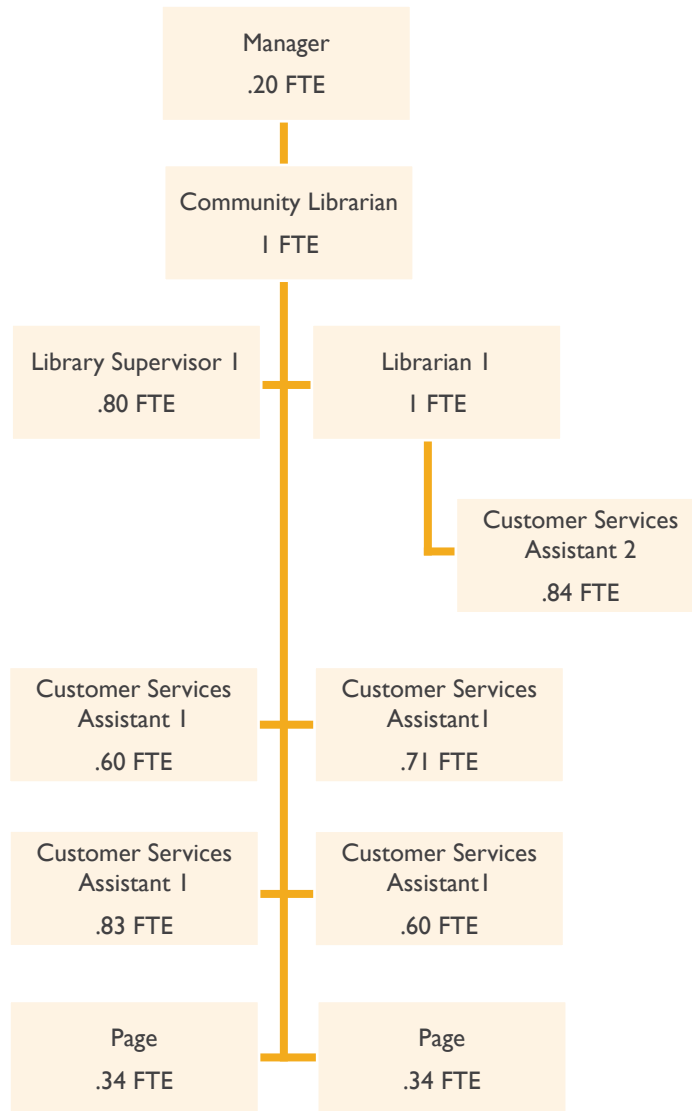
OVERVIEW

The Pitt Meadows Public Library, a member of the Fraser Valley Regional Library (FVRL), enriches the lives of Pitt Meadows residents and enhances the well-being of the community as a whole. It contributes towards a resilient and healthy community through its quality services and programs, extensive collection, knowledgeable staff and inviting physical space. The Library provides free access to information, serves as a community hub for information and referral, and promotes literacy including digital literacy. It provides a forum for the open exchange of opinions and ideas, acts as a centre of recreation, collaboration and learning and provides opportunities for residents to gather and connect.

The Library offers access to over one million items in its floating print collection, including books, large print items, magazines, newspapers, world language materials, DVDs, CDs, audio books and musical instruments. The FVRL website provides free access to eBooks, eAudiobooks, eMagazines, language learning tools, music, movies, classic TV, and databases for all ages.

Library programs and outreach encourage literacy, build engagement and meet the needs of the local population, from newborn babies to seniors, and from long-term residents to new Canadians. The Library values the community partnerships that it has formed with a variety of groups including SD42, Katzie First Nation, and many other organizations and businesses, and continues to establish new connections in order to reach more people and have a greater impact on the community. Planning is informed by the Library's involvement with community development committees such as Early Childhood Development, Middle Years Matters, Local Immigration Partnerships, Community Literacy and Katzie Health.

STAFFING COMPLEMENT



■ AT A GLANCE

- September to June - open 7 days a week (62 hours/week)
- July and August – open 6 days a week (58 hours/week)
- 12, 272 square feet
- Computer lab, meeting room and study spaces
- 10 Internet stations, 2 hybrid word processor/Internet stations and 6 library catalogue/Internet stations
- Printer, colour copier and scanner
- Wi-Fi
- Self-serve book return and check out
- Chess table
- 9 regular employees and 2 student pages (7.78 FTE including 7.26 FTE staff filling existing positions and 0.52 FTE replacement staff)
- Access to FVRL's floating print collection of approximately one million items
- Collection size at the Library averages 30,000 items
- Access to FVRL's digital content, including eBooks and databases
- 40% of Pitt Meadows residents have a library card
- Number of holds requested (2015): 6,561
- Number of items circulated (2015): 133,723
- Percentage of items circulated through automated check system (2015): 55.3% check-out/ 85.3% check-in
- 353 programs offered with 9,662 people in attendance (2015) – a 12.2% increase in attendance since 2014
- 220 children's and teen's programs offered with 8,950 people in attendance (2015) – a 46.1% increase in attendance since 2014
- 114 adult programs offered with 693 people in attendance (2015)

■ 2016 ACHIEVEMENTS

- **Integrated Service – One Desk.** Permanent changes were made to create one service point for all customer needs. Integrated service provides a more cohesive experience for customers and creates staffing efficiencies.
- **Customer Service Training.** Recognizing that quality customer service is essential, FVRL embarked on a comprehensive staff-delivered customer service training program. At the end of 2016 all system staff, from student Pages to the Executive, were trained to deliver exceptional customer services.
- **Pitt Meadows Friends of the Library.** Our local Friends group supported the Library through fundraising initiatives, such as Shred-a-thon, book sale, and Quiz Night, and provided support at Library programs.
- **New Staff Workstations and Public Internet Terminals.** New computers and monitors replaced existing staff workstations at customer service points. Public internet terminals were upgraded to provide customers with a better experience, including faster response time to user inputs.
- **New Services and Collections.** In support of enhancing customer experiences and increasing customer engagement, the Library added the Lynda.com on-line learning service to the collection and introduced the Uke'n Play ukulele lending program,



KEY CHALLENGES FOR 2017

- **Staff Training and Development.** Respectful Workplace training and supervisory training will take place in the first half of 2017. At the same time, staff require ongoing education in areas such as new technologies in order to meet customer demand.
- **Technology.** A perpetual challenge for any public library is to remain up to date with swiftly evolving technology and to achieve this within existing budgets, both in terms of services available to customers and behind-the-scenes system hardware and software.
- **Collections.** Library-specific eBook publisher pricing models make it difficult for libraries to meet customer demand for eBooks without weakening other areas of their collections. Recent unfavourable exchange rates also limit the Library's buying power.
- **Community Outreach.** The Library will be strategic in developing new and continued partnerships in our community. The challenge is to balance this initiative with our in-library services and our current staffing complement.

KEY INITIATIVES 2017

Division	Initiative	Target
Library	• Support the creation and delivery of exceptional customer experiences.	Ongoing
	• Actively participate in the i(dea) Centre, a forum and tracking system for staff ideas that improve customer experiences.	Q1-Q2
	• Provide collections, services and a facility to enhance the customer experience and increase customer engagement.	Ongoing
	• Increase awareness and use of the Book a Librarian service.	Q1-2
	• Increase awareness of and build excitement about collections through the FVRL pod-casting initiative.	Q3-4
	• Support a sharing economy by introducing new learning opportunities with exciting new lending materials, such as our Uke 'n Play ukulele lending collection.	Q1-Q2
	• Offer services, collections and formats that align with current and anticipated trends.	Ongoing
	• Encourage STEAM (Science, Technology, Engineering, Art and Design, Math) programming and learning by developing new programs and opportunities.	Q1-2
	• Experiment with green screen technology to engage customers and increase library awareness.	Q2-4
	• Offer new technology based programs using technologies such as Sphero and MakeyMakey.	Q3-4
	• Work collaboratively with local government, community and other partners to identify local issues, needs and priorities and explore ways to work together.	Ongoing
	• Continue developing relationships with community partners.	Ongoing
	• Build a high-performing and engaged workforce.	Ongoing
	• Provide Supervisory training for all supervisors to help staff identify strengths and areas for improvement with respect to leadership, team, conflict-management and communication skills.	Q1
	• Provide Respectful Workplace training for all staff to help employees understand their rights and responsibilities in creating a respectful work environment.	Q1-Q2
	• Develop staff knowledge and comfort with new technologies that can be used in programming, such green screens, Sphero and MakeyMakey.	Q1-Q2
• Continue developing technological expertise of all staff with staff training opportunities.	Q3-4	



LIBRARY SERVICES

PROPOSED OPERATING BUDGET

Library Financial Summary - 2017 thru 2021

	2016 Approved Budget	2017 Proposed Budget	Proposed Changes for 2017		2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
			\$	%				
Operating:								
Expenses								
FVRL Levy	953,000	992,300	39,300	4.1%	1,021,100	1,051,700	1,083,200	1,115,700
Lease/Strata	210,900	229,400	18,500	8.8%	234,000	238,700	243,500	248,400
Operating and Maintenance	38,600	39,600	1,000	2.6%	40,400	41,200	42,000	42,800
Net Operating Expenses	\$1,202,500	\$1,261,300	\$58,800	4.9%	\$1,295,500	\$1,331,600	\$1,368,700	\$1,406,900

Key Budget Changes for 2017:

Member assessment for salaries, benefits, materials	39,300
Leased premises strata fee	18,500
Other	1,000
Change in net operating expenses	58,800

FVRL UNFUNDED LIABILITY

An actuarial report completed in early 2016 valued FVRL post retirement and longer-term sick leave benefits payable about \$2M higher than previously valued. The actuarial report was the first detailed valuation of these obligations done by FVRL. If FVRL had been aware of the value of these obligations, FVRL would have charged Members for these expenses as they were earned by employees in past years. As this was not done, and these benefits will need to be paid out in future years, FVRL Board elected to require Members to fund their share of the \$2M (referred to as an unfunded liability) evenly over the next ten years. Ten years is the approximate time-period over which the benefits will be paid out to employees. Accordingly, each year, in addition to the regular Member Assessment, each member will be charged their 1/10 share of the Unfunded Liability, to the extent that it cannot be fully funded from the respective Members Municipal Salary and Benefit Reserve (Reserve). This Reserve is held by FVRL and is funded from a share (50%) of past salary and benefit budget surplus(es) for the respective Member's library branch(es); current estimated balance for Pitt Meadows is \$77,000. Pitt Meadows share of the \$2M Unfunded Liability is \$79,657 with \$7,966 (1/10th) to be paid to FVRL from 2017 to 2026 inclusive. In 2017, Pitt Meadows share will be fully funded from the Municipal Salary and Benefit Reserve.

PROPOSED CAPITAL BUDGET

Category	Project #	Priority	2017	2018	2019	2020	2021	Total
Library	LI-001	3			240,000			240,000
Self Check-in Unit Replacement 02-292-9702								
Library Total					240,000			240,000