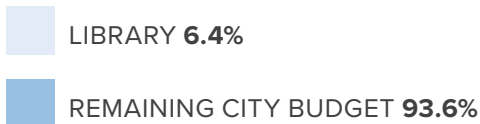
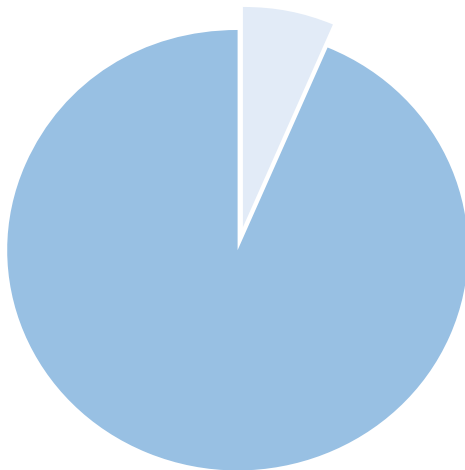


# LIBRARY SERVICES



## DEPARTMENT'S SHARE OF CITY BUDGET



## OVERVIEW

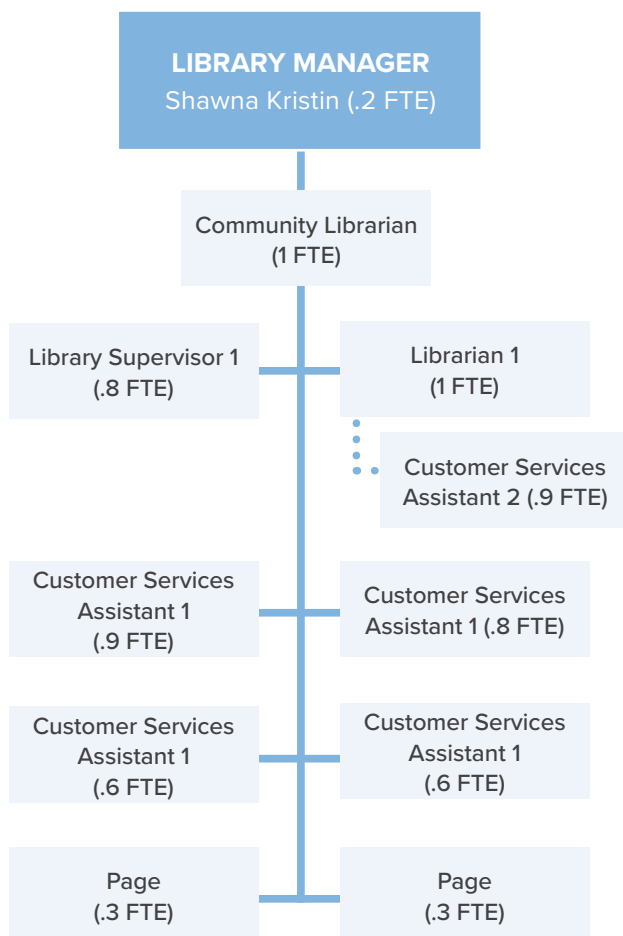
The Pitt Meadows Public Library, a member of the Fraser Valley Regional Library (FVRL), enriches the lives of Pitt Meadows residents and enhances the well-being of the community as a whole. It contributes towards a resilient and healthy community through its quality services and programs, extensive collection, community partnerships and inviting physical space. The Library provides free access to information, promotes literacy and serves as a community hub for information and referral. 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.

<b>Operating Budget:</b>	\$1,275,600
<b>Capital Budget:</b>	\$ 0
<b>Staffing Complement:</b>	7.5 FTE (Full-Time Equivalent)
<b>Supports Strategic Focus Areas:</b>	Community Livability

# LIBRARY SERVICES

## STAFFING COMPLEMENT

7.5 FTE



## AT A GLANCE

- Open 7 days a week September – June (62 hours/ week) / 6 days a week July – August (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
- 9 regular employees and 2 student pages (7.8 FTE including 7.5 FTE staff filling existing positions and 0.3 FTE replacement staff filling vacancies due to sick, vacation and other paid leaves.)
- Access to FVRL's floating collection of approximately 1 million items including books, large print items, magazines, newspapers, world language materials, DVDs, CDs, audiobooks, musical instruments and robots
- Collection size at Pitt Meadows Public Library averages 30,000 items
- Access to FVRL's digital content, including free access to eBooks, eAudiobooks, eMagazines, language learning tools, music, movies, classic TV and databases for all ages.
- 44% of Pitt Meadows residents are active library customers
- Number of holds requested (2016): 6,088
- Number of items circulated (2016): 121,668

# LIBRARY SERVICES

- Percentage of items circulated through automated check system (2016): 54.5% check-out/ 83.7% check-in
- 288 programs offered with 9,279 people in attendance (2016)
- 191 children's and teen programs offered with 6,551 people in attendance (2016)
- 97 adult programs offered with 2,728 people in attendance (2016).

## 2017 ACHIEVEMENTS

- **I(IDEA) CENTRE.** An idea management system created by FVRL staff to help us hear more clearly what our customers want.
- **SUPERVISORY TRAINING.** All supervisors completed training to help them identify strengths and areas for improvement with respect to leadership, team, conflict-management and communication skills.
- **RESPECTFUL WORKPLACE TRAINING.** All staff completed training to help them understand their rights and responsibilities in creating a respectful work environment.
- **NEW SERVICES AND COLLECTIONS.** Many new services focused on STEAM (Science, Technology, Engineering, Art and Design, Math) programming and learning, critical literacies for all Pitt Meadows residents. In support of enhancing customer experiences and increasing customer engagement, the Library also added new lending collections and in-library experiences to the FVRL Playground.
- **BOOK A LIBRARIAN.** Staff increased awareness and use of the Book a Librarian Service. All FVRL libraries, including Pitt Meadows Public Library, now offer this personalized service to customers on technology and devices, exploring print and digital collections, to maximize their library experience.

- **PITT MEADOWS FRIENDS OF THE LIBRARY.** Our local Friends group supported the Library through fundraising initiatives, such as Shred-a-thon, booksale, and Quiz Night, and provided support at the Library.

## KEY CHALLENGES FOR 2018

- **NEW TECHNOLOGIES.** Increased demand for new technologies by customers requires increased staff knowledge. We are challenged to meet these dynamic customer demands within existing budgets and staffing models.
- **COLLECTIONS.** There is growing pressure from customers for a larger and increasingly diverse collection with additional children's materials, new technologies, increased online tools and print materials. It is challenging to meet these customer needs with the same collections budget and recent unfavourable exchange rates that limit the Library's buying power.
- **PROGRAMMING AND OUTREACH.** Customers are requesting more library programs and outreach services that encourage literacies, build community engagement and meet the needs of the local population, from newborn babies to seniors, and from long-term residents to new Canadians.

# LIBRARY SERVICES

## KEY INITIATIVES 2018

DIVISION	INITIATIVE	TARGET
LIBRARY	<b>PROVIDE COLLECTIONS</b> , services, and a facility to enhance the customer experience and increase customer engagement.	ONGOING
	<b>INCREASE AWARENESS</b> of and build excitement about collections through the FVRL podcasting initiative and readers' advisory Services.	Q1-Q2
	<b>SUPPORT RESIDENTS</b> to create, launch and promote their own eBooks.	Q1-Q2
	<b>SUPPORT A SHARING ECONOMY WITH THE PLAYGROUND AT FVRL</b> , including new lending collections and in-library experiences.	ONGOING
	<b>IDENTIFY AND EXPLORE NON-TRADITIONAL LIBRARY COLLECTIONS AND EXPERIENCES.</b>	Q2-Q4
	<b>ENCOURAGE STEAM</b> (Science, Technology, Engineering, Art and Design, Math) programming and learning through programs and opportunities.	Q1-Q2
	<b>DEVELOP STAFF KNOWLEDGE AND COMFORT WITH NEW TECHNOLOGIES</b> for use in programming, such as Sphero Sprk+, makey makey, green screens and virtual reality.	Q1-Q2
	<b>OFFER NEW TECHNOLOGY BASED PROGRAMS</b> using technologies such as Sphero Sprk+, makey makey, green screens and virtual reality.	Q3-Q4
	<b>CREATE A DIGITAL LIBRARY CARD</b> and evaluate the online customer journey.	Q3-Q4
	<b>BUILD A STRONG PARTNERSHIP INFRASTRUCTURE.</b>	Q1-Q2
	<b>SUPPORT COMMUNITY PARTNERSHIPS.</b>	ONGOING
	<b>EVALUATE AND IMPROVE INTERNAL COMMUNICATIONS.</b>	Q1-Q3
	<b>PROMOTE AN ENVIRONMENT THAT SUPPORTS STAFF IN DOING THEIR BEST WORK.</b>	ONGOING
	<b>INCREASE PUBLIC AWARENESS AND DELIGHT WITH OUR SERVICES.</b>	Q2-Q3
<b>ENHANCE THE REPUTATION OF FVRL AND THE VALUE LIBRARIES.</b>	Q2-Q3	

# LIBRARY SERVICES

## PROPOSED OPERATING BUDGET

	2017 APPROVED BUDGET	2018 PROPOSED BUDGET	2018 PROPOSED CHANGES	2019 PROPOSED BUDGET	2020 PROPOSED BUDGET	2021 PROPOSED BUDGET	2022 PROPOSED BUDGET
<b>EXPENSES</b>							
FVRL LEVY	\$987,200	\$999,600	\$12,400 1.3%	\$1,029,800	\$1,060,900	\$1,092,900	\$1,125,900
LEASE/STRATA	229,400	\$236,600	7,200 3.1%	243,700	251,000	258,500	266,300
OPERATING AND MAINTENANCE	39,600	39,400	(200) -0.5%	40,100	40,800	41,500	42,300
	1,256,200	1,275,600	19,400 1.5%	1,313,600	1,352,700	1,392,900	1,434,500
<b>NET OPERATING EXPENSES</b>	<b>\$1,256,200</b>	<b>\$1,275,600</b>	<b>\$19,400 1.5%</b>	<b>\$1,313,600</b>	<b>\$1,352,700</b>	<b>\$1,392,900</b>	<b>\$1,434,500</b>
<b>KEY BUDGET CHANGES FOR 2018:</b>							
MEMBER ASSESSMENT FOR SALARIES, BENEFITS, MATERIALS			12,400				
LEASE			7,200				
OTHER			(200)				
<b>CHANGE IN NET OPERATING EXPENSES</b>			<b>\$19,400</b>				

## PROPOSED CAPITAL BUDGET

N/A

# LIBRARY SERVICES

## DECISION PACKAGE: Sunday Library Openings, Summer Months

<b>Department/Division:</b>	Library
<b>Submitted by:</b>	Shawna Kristin, Library Manager
<b>Estimated Capital Cost:</b>	\$0
<b>Estimated Annual Operating Costs:</b>	One time: \$0 Ongoing: FVRL Costs: \$5,700 staffing plus \$1,000 janitorial City of Pitt Meadows Costs: Various incremental building costs such as utilities, security, etc.

### DESCRIPTION

Currently, the Pitt Meadows Library is closed to the public on Sundays outside of the regular school year. The Sunday closures encompass about ten (10) Sundays each summer (early July to after the September labour day weekend – “summer months”). During the rest of the year, the Library is open on Sundays from 1:00pm to 5:00pm.

This decision package proposal is to open the Library to the public over the summer months, from 1:00pm to 5:00pm.\*

### RECOMMENDATION

#### THAT Council:

- A. Advise FVRL that they want to proceed with opening the Pitt Meadow Library on Sundays over the summer months, effective for fiscal 2018 onward, for a 2018 cost of \$6,700.

### FINANCIAL IMPLICATIONS

Fiscal implications:

- An increase in the FVRL Member Assessment for fiscal 2018 of \$6,700 for staffing and janitorial. Future year’s costs would be actual costs incurred, with an expected annual increase of about 2%.
- Various incremental building costs including utilities, security etc., paid for directly by the City of Pitt Meadows.

### DISCUSSION

A review of FVRL library opening hours identified four libraries that currently close on Sundays for part of the fiscal year. In consideration that Sundays are generally popular with the public, the respective size and location of these libraries, the relatively nominal cost, and other factors, FVRL staff developed proposals for the respective Members as part of their 2018 budget process.

Sundays are popular with the public and are one of the most popular days at the library, especially when libraries are located near other public or recreational/leisure facilities that are open on Sundays. The summer months are generally the busiest months at the library.

Currently, of FVRL’s 25 libraries:

- Eight smaller libraries are not open on Sundays during the entire fiscal year;
- In 2017 and previous years, four were closed on a select number of Sundays (mostly over the summer months);\*\*
- Of these four, as at the date of this writing the three other members (Hope, Maple Ridge, Port Coquitlam) have resolved to open on Sundays for the full fiscal year\* beginning in 2018.

# LIBRARY SERVICES

- Beginning in 2018, the libraries on either side of Pitt Meadows (Maple Ridge and Port Coquitlam) will be open on Sundays year round\*.
- Neighboring libraries in Coquitlam and Port Moody are open on Sundays year round.

## ALTERNATIVES

Remain closed on Sundays over the summer months.

## SUMMARY

Opening on Sundays over the summer months will be well received by the public, and offer a more consistent service-level to most other urban public libraries in the lower mainland.

\*Exceptions being Sundays that fall on a long-weekend (i.e. when there is an adjacent statutory holiday); on these Sundays the Library is closed.

\*\*FVRL has made a proposal to these libraries to open on the currently closed Sundays beginning in fiscal 2018.

