About your Library

We serve a population of 400,000 people
About your Library

Our geographic service area covers most of CSRD, RDNO, CORD and OSRD (from Golden in NE to Princeton in SW)
About your Library

We currently serve our customers from 31 locations and via the web.
We are governed by a 24 member Board comprised of one appointed councillor/director from each of our members
About your Library

We offer free wi-fi at all locations and about 300 public use computers.
ORL TRENDS

CIRCULATION OF MATERIALS  Up 1.7%  [3.5M transactions]
VISITS  Up 1.3%  [3.9M total visits]
MEMBERS  Up 4.9%.  [106,344]

Patrons attended ORL programs and used Library meeting spaces
8% increase since 2016
ORL TRENDS

519,567
ORL eBooks & eAudio Checkouts
INCREASE SINCE 2016

47%

2,799
Hours spent learning new skills though Lynda.com
55% INCREASE SINCE 2016

2,796,898
Books, magazines and other materials borrowed

740
Hours spent learning new languages through Rosetta Stone
13% INCREASE SINCE 2016
Library Programs for Adults

Language training
New citizen assistance
Literacy training
Digital literacy training
Reading clubs
Games and crafts
Other skill development
Assistance with getting employment
Government resources
And much more
Library Programs for Children

Summer Reading Club
Storytime
Baby Storytime
ASL Storytime
Games and crafts
STEAM Activities
And much more
Digital Literacy is an increasing focus for public libraries. Most ORL branches now offer increasing programs and classes focused on technology. We also are hiring staff with specific focus on IT.

Maker spaces are opening in some of our branches, with the assistance of special donations from business and community groups.
In early 2019 we opened Westside Learning Lab on Westbank First Nation Land almost wholly focused on technology training and community programming.

Summer 2019 Kelowna downtown library maker space opened

Oct 2019 Golden and 2020 Revelstoke Branches will open makerspaces with assistance from Columbia Basin Trust technology grants

Vernon Library will also begin setting up a small makerspace
Library Funding

Current overall budget is just over $19 million per annum
Effect of Provincial Funding Freeze

Revenue 1984 %
- Provincial Grants: 21.0%
- Local Tax, Assessments: 12.0%
- Fines and Damaged Books: 1.6%
- Other: 2.0%

Budgeted Revenue 2019
- Provincial Funding: 5.3%
- Local Tax, Assessments: 91.7%
- Fines and Damaged Books: 1.2%
- Other: 1.8%
Breakdown of approx. $19 Million Budget

Budgeted Expenditures 2019

- Remuneration and Benefits, 51.1%
- Facility Costs, 18.4%
- Materials, 12.4%
- Computer and Telephone Costs, 3.2%
- Reserve Contributions, 2.6%
- Debt Principal and Interest, 6.4%
- Other, 5.0%
ORL’s Value Proposition
Value and efficiency

ORL includes all facility and capital expenditures, which not all libraries show in their costs.

ORL’s total local government contribution is below the provincial average.

ORL is significantly below the provincial average for major expenditures such as salaries and wages per capita (as much as 30% lower).

In some areas we have managed to rise to provincial average.
<table>
<thead>
<tr>
<th>Category</th>
<th>Provincial Average of all BC Libraries</th>
<th>Okanagan Regional Library</th>
</tr>
</thead>
<tbody>
<tr>
<td>Circulation per capita</td>
<td>11.21</td>
<td>8.9</td>
</tr>
<tr>
<td>Sq. metres per capita</td>
<td>0.05</td>
<td>0.049</td>
</tr>
<tr>
<td>Library materials &amp; electronic info expenditure per capita</td>
<td>$ 6.30</td>
<td>$ 6.21</td>
</tr>
<tr>
<td>Total expenditure per capita</td>
<td>$ 53.27</td>
<td>$ 46.13</td>
</tr>
<tr>
<td>Total expenditures on salaries &amp; benefits per capita</td>
<td>$ 35.41</td>
<td>$ 23.75</td>
</tr>
<tr>
<td>Total expenditures excluding facilities per capita</td>
<td>$ 48.67</td>
<td>$ 34.34</td>
</tr>
<tr>
<td>Local government support per capita</td>
<td>$ 48.65</td>
<td>$ 44.76</td>
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</tbody>
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Budget Changes

Over recent years the ORL Board has kept annual budget changes at or below inflation rates and has focused on finding internal efficiencies to reallocate funding to new initiatives.

In the past 5 years, the Library Board also implemented an internal financial redistribution to bring closer into line the library service costs in each community and the taxes received from that community. This redistribution was largely implemented using attrition and is expected to be a continuous process.
Where’s the Future of our Library

Continuing programming expansion to all ages

Increased digital literacy training

Increasing digital collections and transitioning of space to provide community hubs and gathering

Developing and implementing an updated Strategic Plan
ORL TEAM

266 employees

152  part time
59   full time
55   auxiliary
29   Professional librarians
10   exempt staff

2 unions
5 non-union branches
About your local ORL Library branches
THANK YOU

Presented By Don Nettleton