

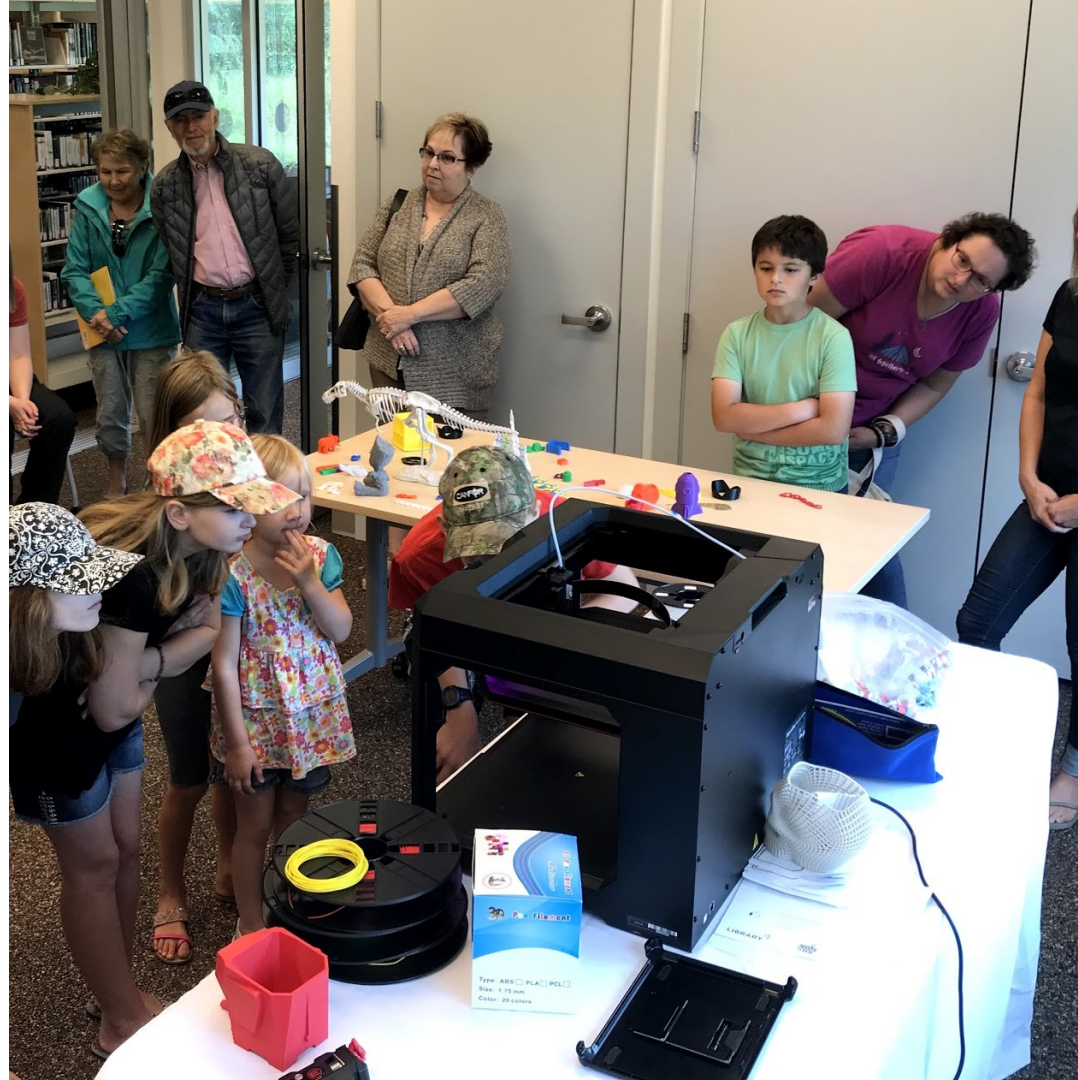
Fall 2019 Library Update



Presented By Don Nettleton

About your Library

We serve a population of
400,000 people



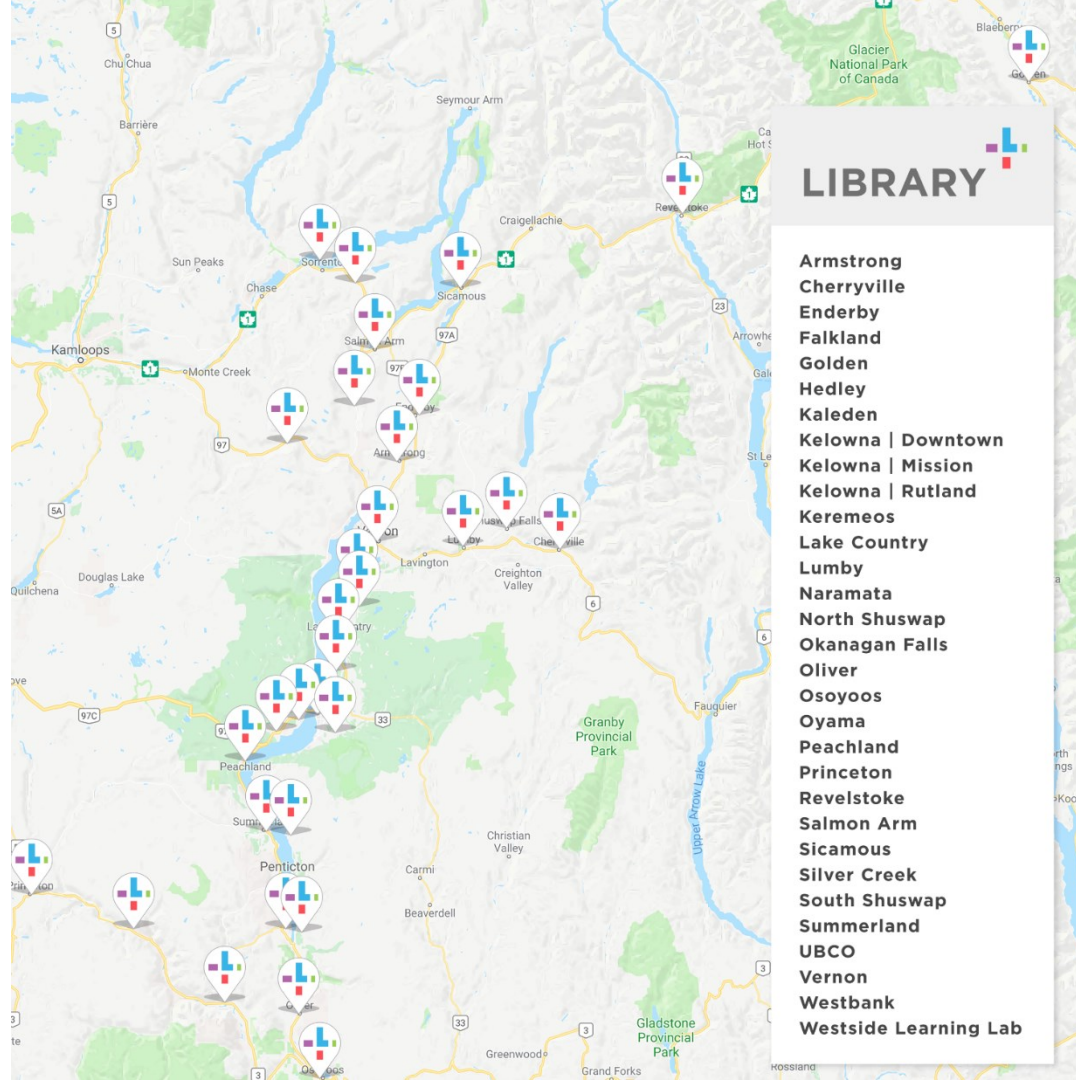
About your Library

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

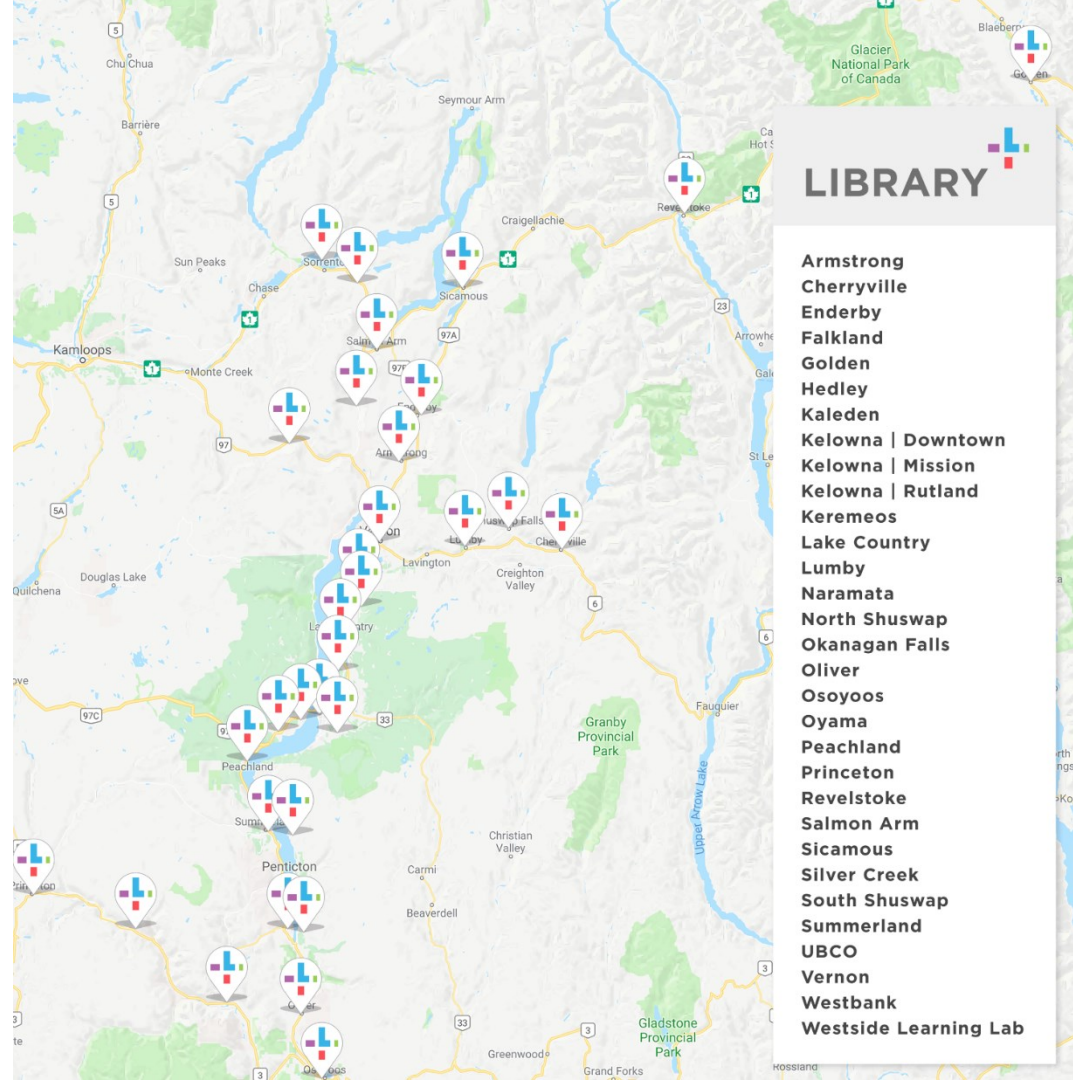


LIBRARY

Armstrong
Cherryville
Enderby
Falkland
Golden
Hedley
Kaleden
Kelowna | Downtown
Kelowna | Mission
Kelowna | Rutland
Keremeos
Lake Country
Lumby
Naramata
North Shuswap
Okanagan Falls
Oliver
Osoyoos
Oyama
Peachland
Princeton
Revelstoke
Salmon Arm
Sicamous
Silver Creek
South Shuswap
Summerland
UBCO
Vernon
Westbank
Westside Learning Lab

About your Library

We are governed by a 24 member Board comprised of one appointed councillor/director from each of our members



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About your Library

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



ORL TRENDS



Patrons attended
ORL programs and used
Library meeting spaces

 8% increase since 2016

CIRCULATION OF MATERIALS Up 1.7% [3.5M transactions]

VISITS Up 1.3% [3.9M total visits]

MEMBERS Up 4.9%. [106,344]

ORL TRENDS

519,567

ORL eBooks &
eAudio Checkouts



47%

INCREASE
SINCE
2016

2,799

Hours spent learning new
skills through Lynda.com

55% INCREASE SINCE 2016



2,796,898

Books, magazines and other
materials borrowed

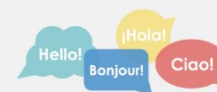


740

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



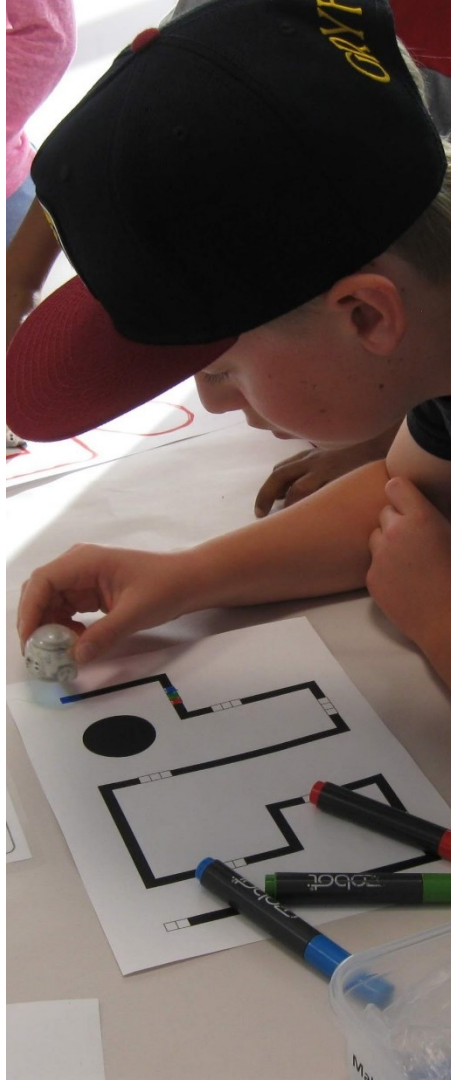
Library Programs for Children

Summer Reading Club
Storytime
Baby Storytime
ASL Storytime
Games and crafts
STEAM Activities
And much more



Digital Literacy

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

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.



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



Summer 2019 Kelowna downtown library maker space opened



Vernon Library will also begin setting up a small makerspace

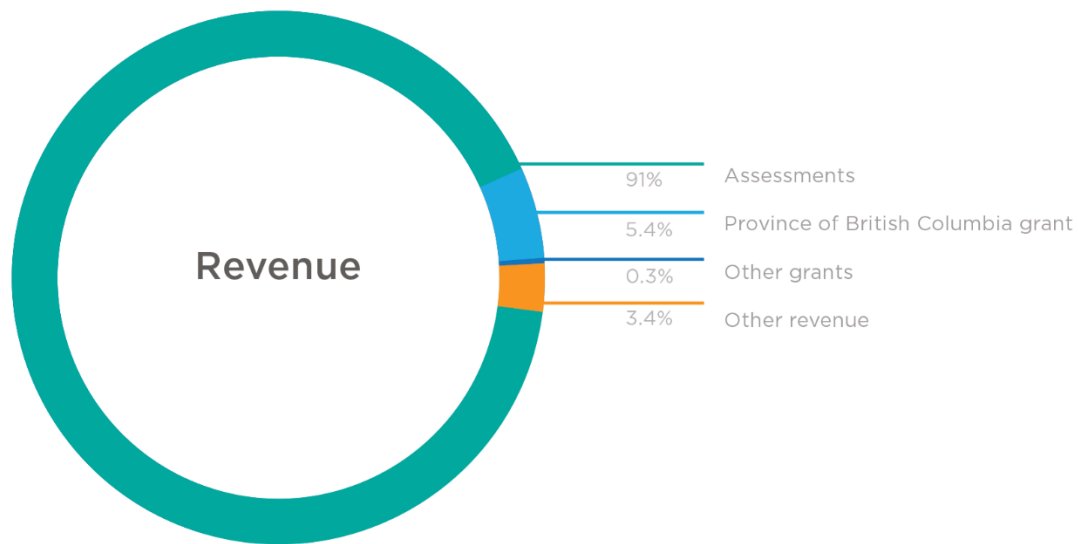




Library Funding

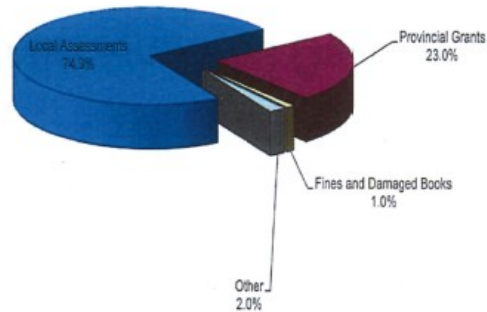
Current overall budget is just
over \$19 million per annum

Revenue Sources

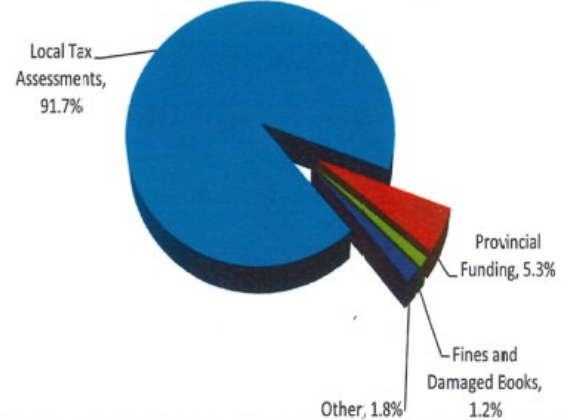


Effect of Provincial Funding Freeze

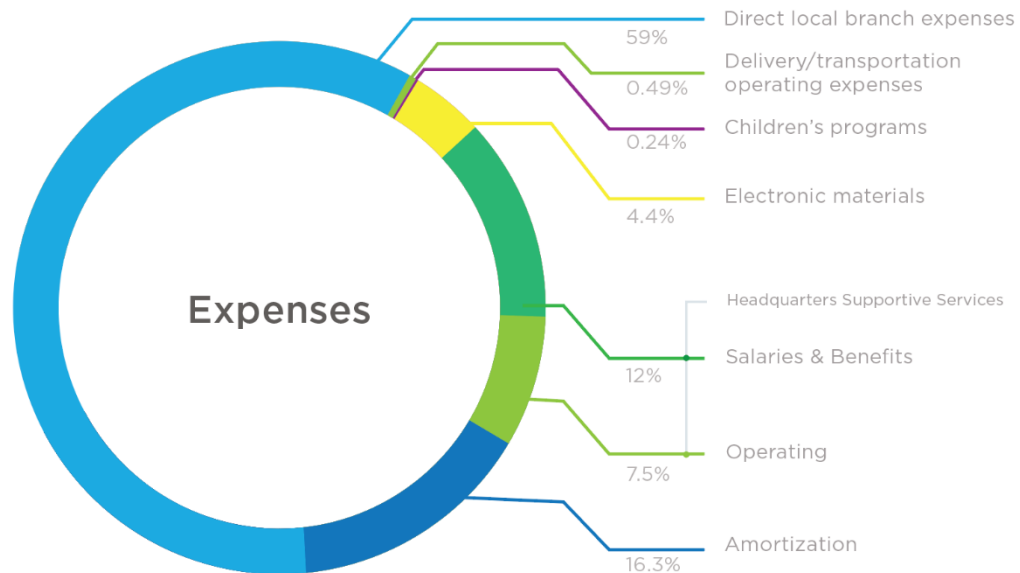
Revenue 1984 %



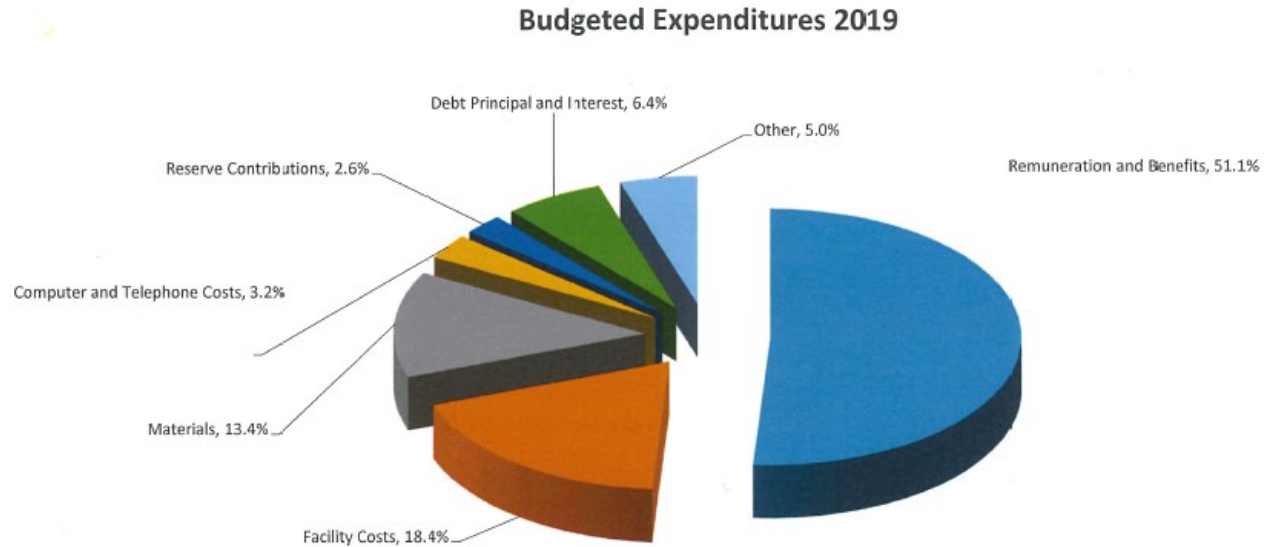
Budgeted Revenue 2019



Expenses



Breakdown of approx. \$19 Million Budget



ORL'S VALUE PROPOSITION

Value and efficiency



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



In some areas we have managed to rise to provincial average

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)



PROVINCIAL STATISTICS REPORT – YEAR 2017

	Provincial Average of all BC Libraries	Okanagan Regional Library
Circulation per capita	11.21	8.9
Sq. metres per capita	0.05	0.049
Library materials & electronic info expenditure per capita	\$ 6.30	\$ 6.21
Total expenditure per capita	\$ 53.27	\$ 46.13
Total expenditures on salaries & benefits per capita	\$ 35.41	\$ 23.75
Total expenditures excluding facilities per capita	\$ 48.67	\$ 34.34
Local government support per capita	\$ 48.65	\$ 44.76

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



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Nettleton