

# Fall 2019 Library Update



Presented By Don Nettleton

# About your Library

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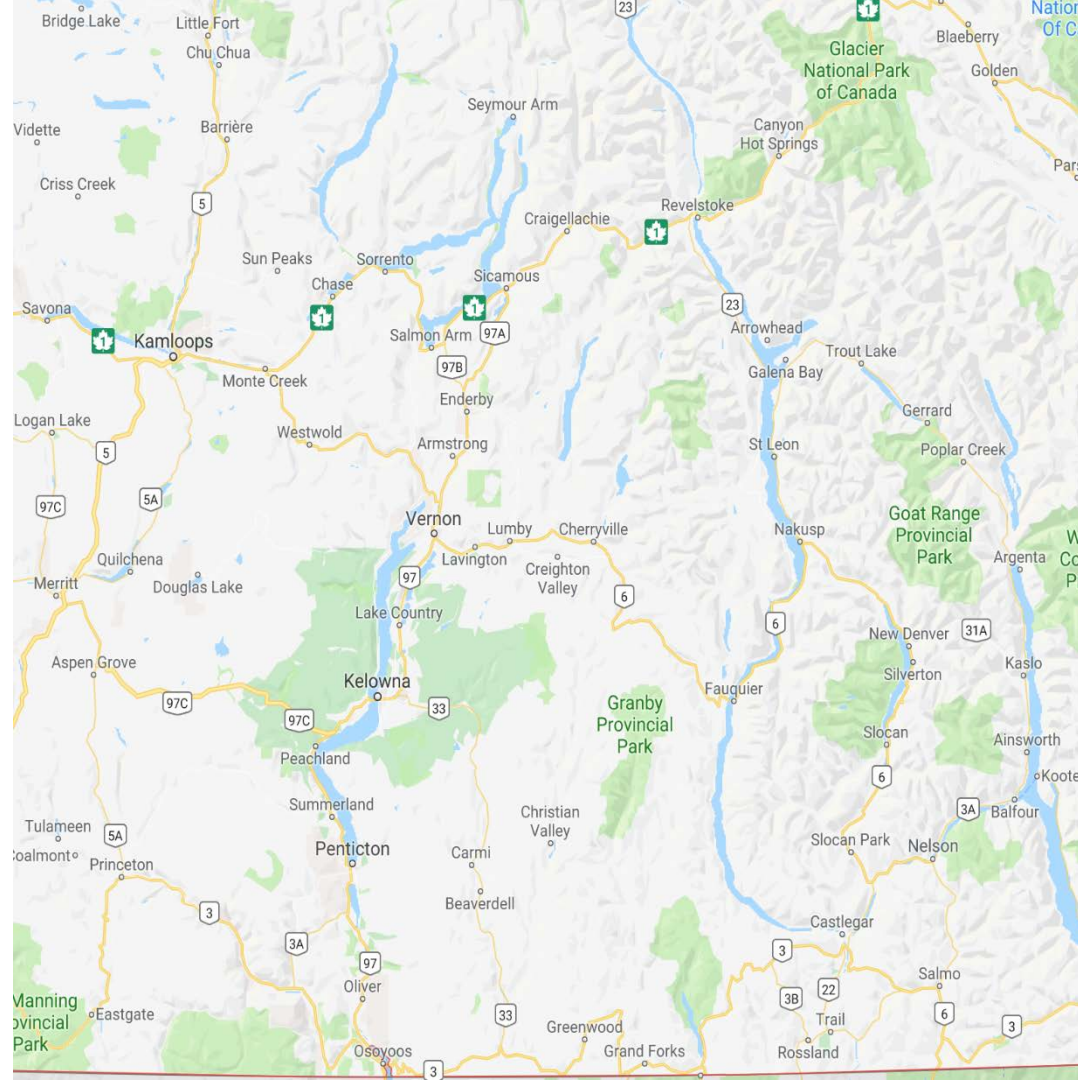
We serve a population of  
400,000 people



# About your Library

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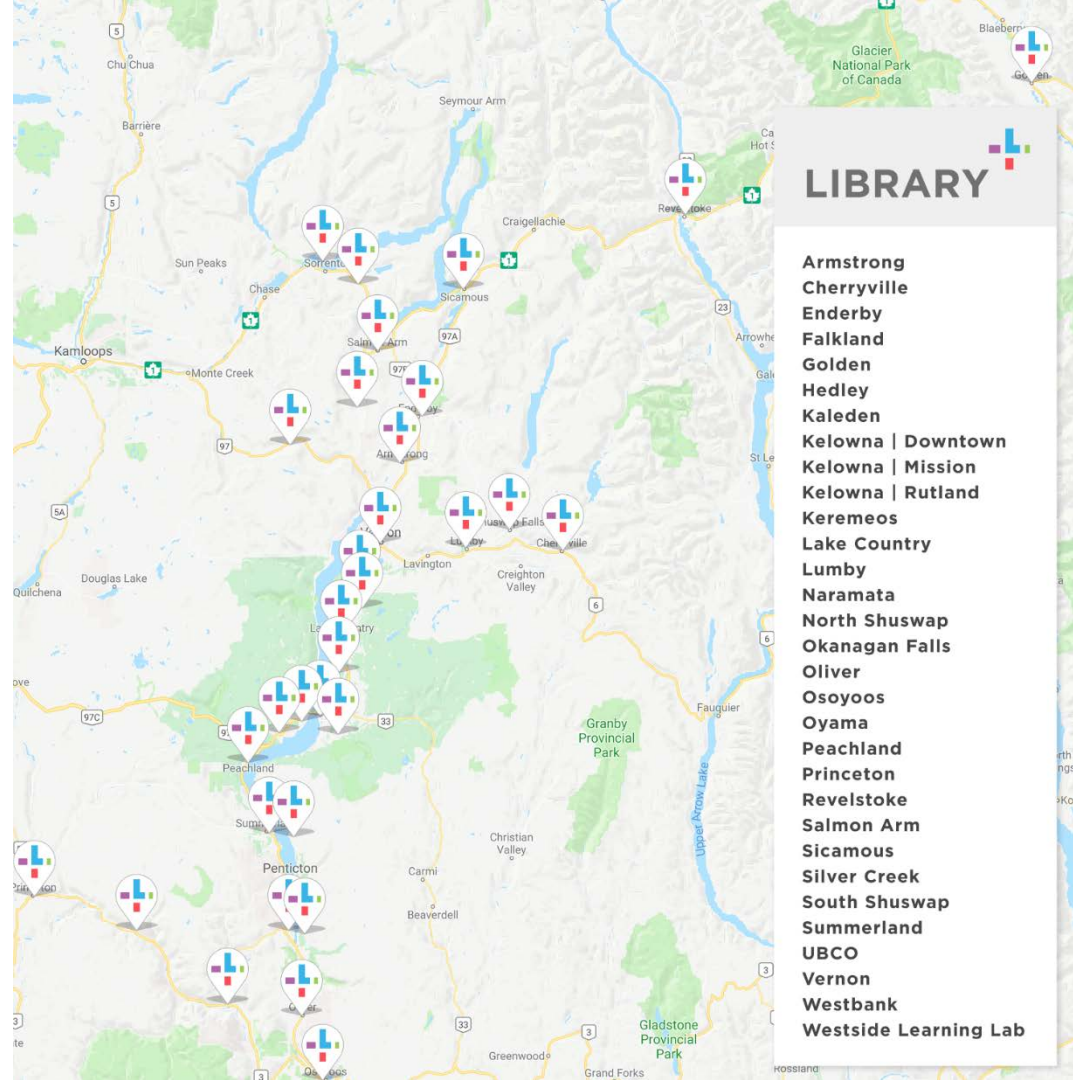
Our geographic service area covers most of CSRD, RDNO, CORD and OSRD (from Golden in NE to Princeton in SW)



# About your Library

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We currently serve our customers from 31 locations and via the web

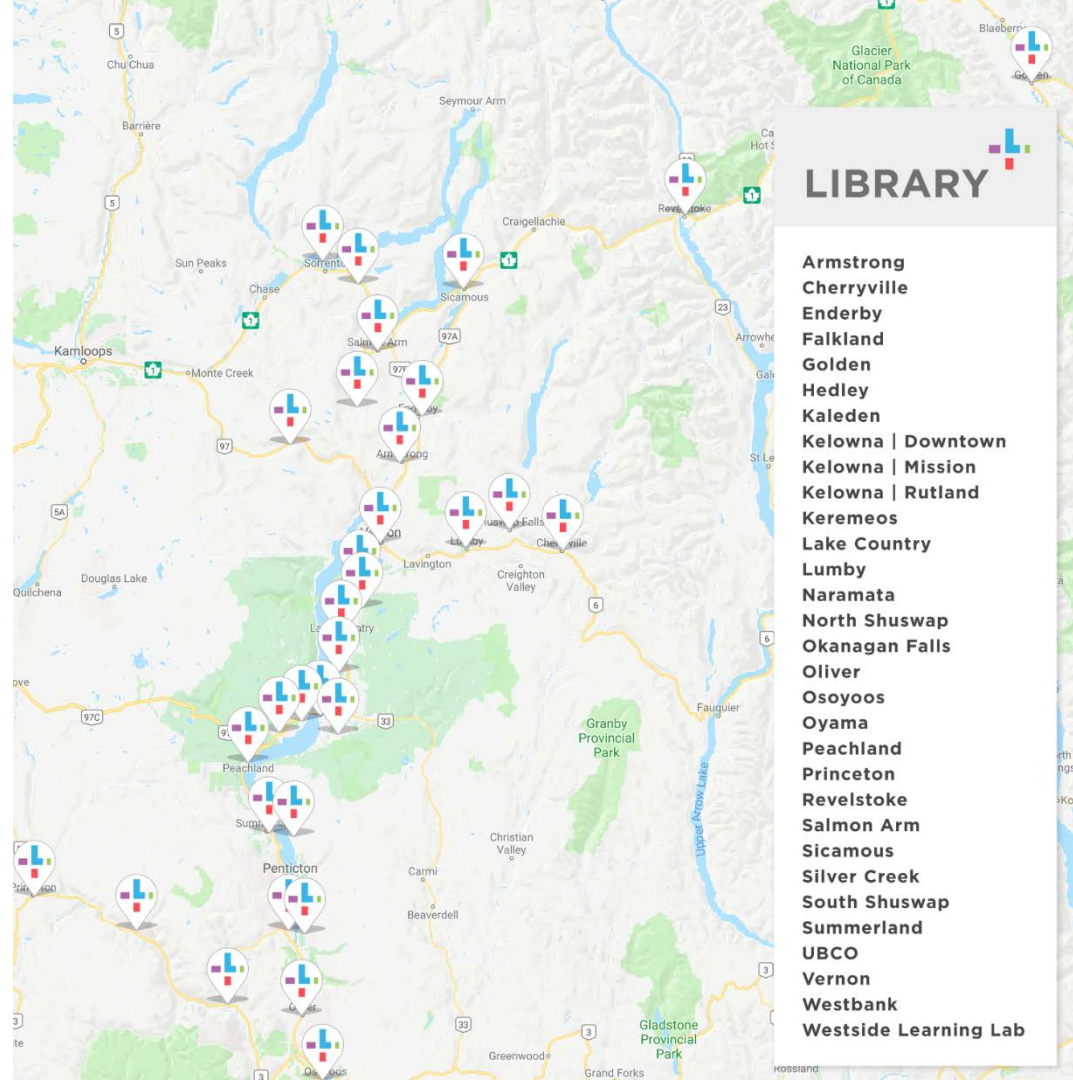




# About your Library

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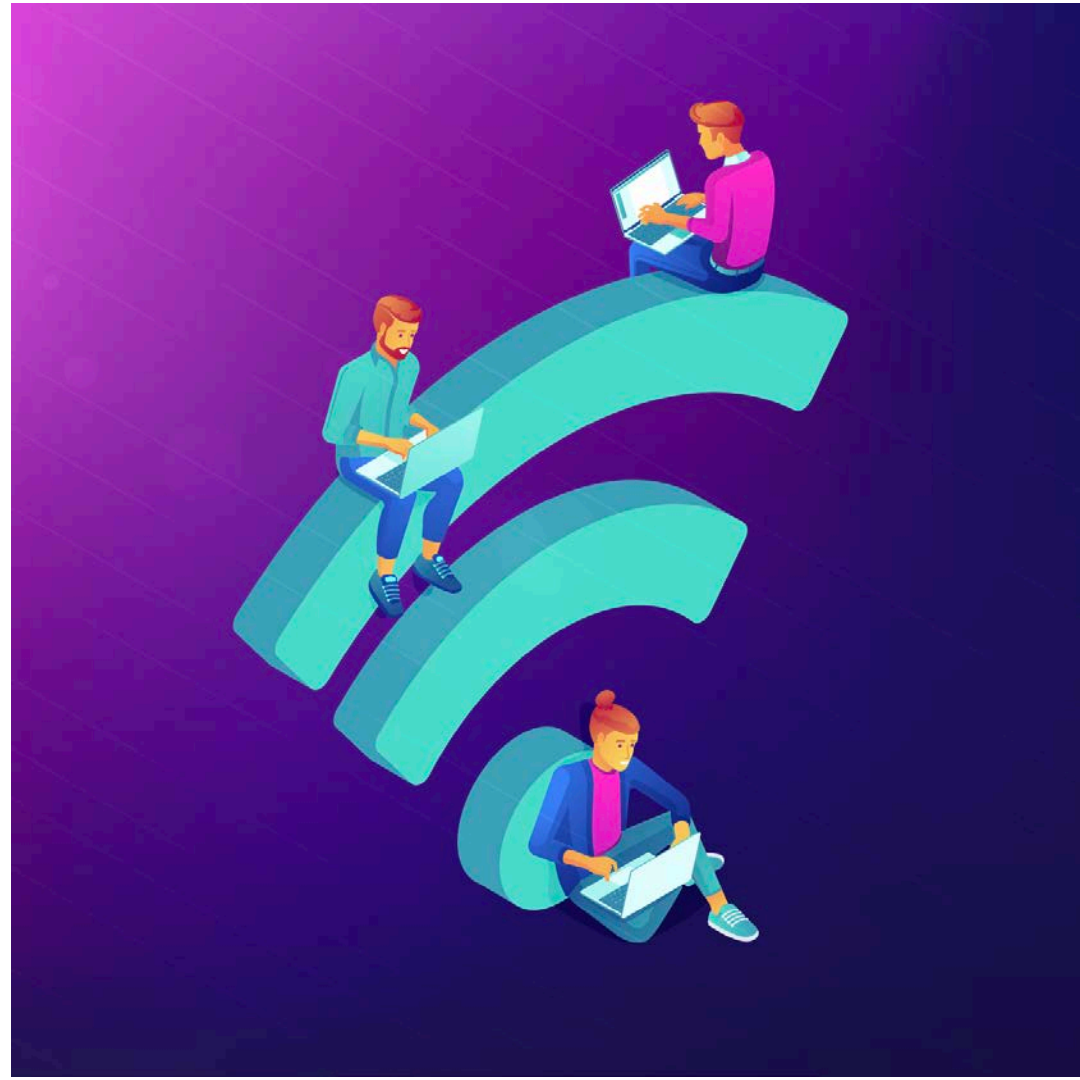
We are governed by a 24 member Board comprised of one appointed councillor/director from each of our members



# About your Library

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



# ORL TRENDS

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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

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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

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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

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

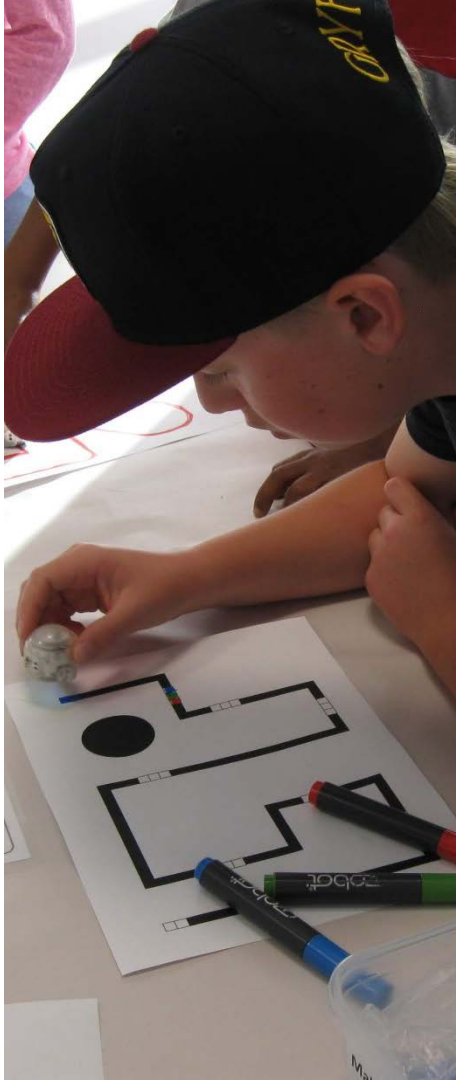




# Digital Literacy

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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

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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





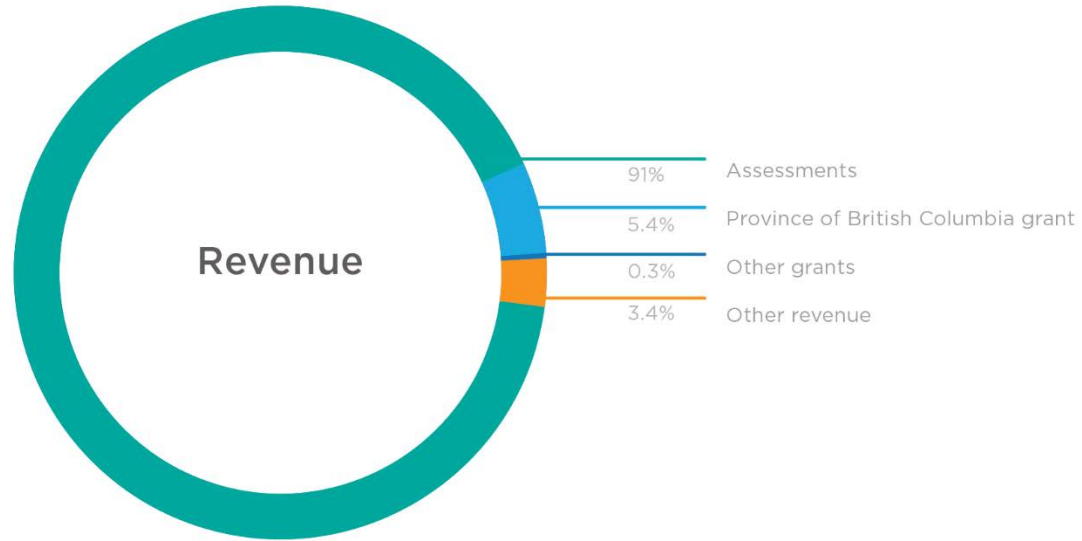
# Library Funding

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



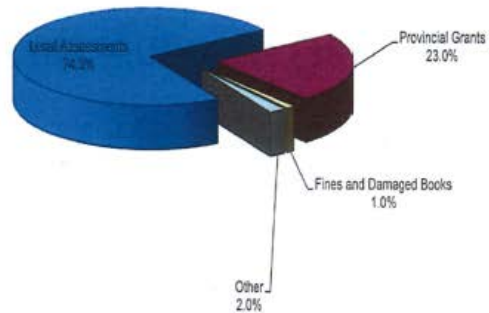
# Revenue Sources



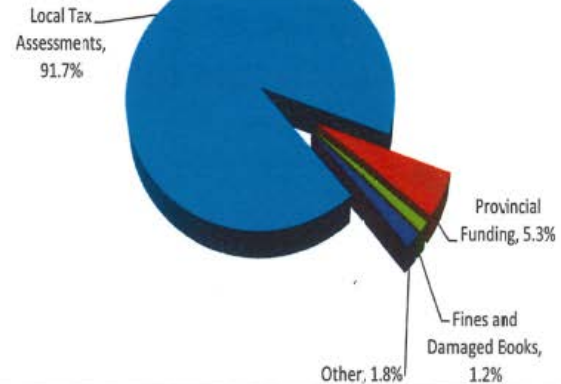
# Effect of Provincial Funding Freeze

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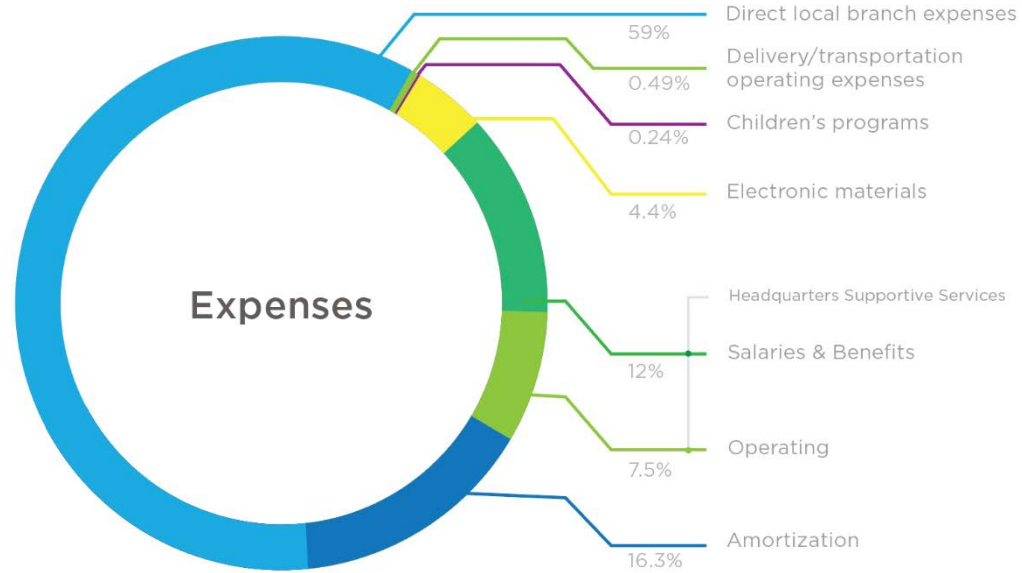
Revenue 1984 %



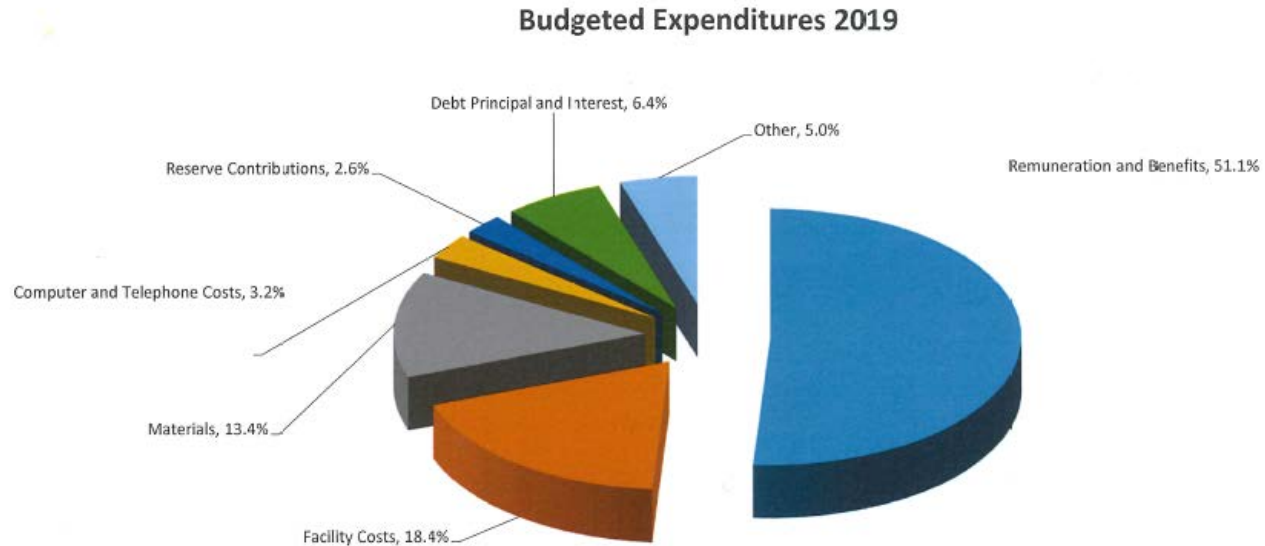
Budgeted Revenue 2019



# 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

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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

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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

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## 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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