



from the Board Table

Approved 2016-2020 Financial Plan Meeting Our Service Standards

On September 19th, 2015, The Vancouver Island Regional Library (VIRL) Board of Trustees adopted a balanced operating budget of \$33,062,045 for 2016 and the 2016 - 2020 Financial Plan. The Board's commitment to meeting its core [service standards](#) is underscored in the [2016-2020 Financial Plan](#) with the inclusion of new Sunday openings at the Campbell River branch, a "Welcome Back Week" initiative, and a forward-thinking website redesign project destined for 2016.

Financial planning is the process of allocating resources to achieve the Board's established service standards. The Board's budget and financial planning supports Vancouver Island Regional Library's service standards by developing a long term view of VIRL requirements and by attempting to balance the timing and funding of programs, corporate initiatives, infrastructure renewal, and revitalization of service locations which are essential to maintaining a relevant library system.

The thrust of this year's budget is to ensure that Vancouver Island Regional Library meets those service standard challenges moving into the future and in doing so, meeting the unique needs of the communities it serves.



*Tales the Whale on a visit to Haida Gwaii
This summer, Tales the Storytime Whale
made a visit to Haida Gwaii to celebrate
Canada Days with the community.*

Financial Plan

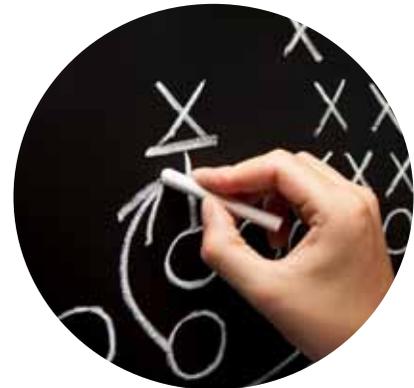
2016 Business Cases



Sunday Openings - Campbell River: VIRL's [service standard](#) recommends minimum core service levels for large branches to improve access to knowledge, learning and resources in larger communities. To meet the growing needs of the community of Campbell River, the branch will be opened on Sundays. Campbell River was the only large branch in VIRL's system that did not open on Sundays, bringing it in-line now with VIRL's other large branches.

Welcome Back Week: October is [Canadian Library Month](#) and to celebrate, Vancouver Island Regional Library (VIRL) branches want to welcome back every customer to their local library – including those with overdue fines and fees. A one-week “Welcome Back” campaign in October 2016 will invite customers to return their overdue materials and have the associated fines waived up to a maximum of \$20. By offering assistance, those most vulnerable in the community are granted returned access to the wealth of resources and learning opportunities Vancouver Island Regional Library provides.

Website Redesign Project: Vancouver Island Regional Library's (VIRL) [website](#) represents the single access point to all of VIRL's services, including its full [catalogue of materials](#), [programming calendar](#), [news](#), hours and events, and is the primary point of entry to VIRL's swiftly growing [eLibrary](#) (digital audio, eBooks, video, online learning, databases, and more). In 2011, VIRL embarked on a website redevelopment project which brought us the site that we enjoy today. Since that time, VIRL has successfully implemented analytics (to deliver user statistics and evaluate the site's effectiveness), integrated the eLibrary through modular improvements (including the addition of [Mango Languages](#), [hoopla](#), and other databases), and target market pages, including [teen](#) and [children's](#) pages. A redesign of the website (also known as VIRL's 40th branch) will improve customer experience and drive online usage. With the introduction of the [new Integrated Library System](#), 2016 is an ideal time to upgrade [virl.bc.ca](#) and optimize usability, find-ability and interface the eLibrary, the catalogue, and the general promotion of the services VIRL offers.



2016 BUDGET

2016

MEETING OUR SERVICE STANDARDS

- The Budget is firmly grounded in the deliverables designated by the Board and follows the direction provided by and supported by the Board's 5-year [Strategic Plan](#);
- With 39 branches and a large geographic service area, the Board has adopted a forward thinking [Facilities Master Plan](#) policy that addresses deferred maintenance issues, Health and Safety issues and community needs;
- The approved 10 year Facilities Master Plan policy prevents volatility and spikes in member levies from year to year while meeting the needs of the communities it serves;
- The [2016 Budget](#) continues its policy of closing the funding gap for infrastructure maintenance and moving VIRL in the direction of sustainable operations while ensuring commitment to affordability and level of service expected by users of the library;
- The Board of Trustees takes the management and stewardship of public funds very seriously and continues to demonstrate financial leadership, ensuring value for the tax dollar spent. This year's and future years' [budgets](#) will continue to build on core values and business practices and with consensus and cooperation, move the Strategic Plan forward.

Watch a VIDEO
online:

[CLICK HERE](#)

or visit

[virl.bc.ca/reports-
and-plans](http://virl.bc.ca/reports-and-plans)

2016 BUDGET

AT A GLANCE:
LEVY INCREASE

NET OPERATIONS

1.78%

NEW BUDGET REQUESTS

0.51%

FACILITIES MASTER PLAN

1.37%

TOTAL AVERAGE INCREASE

3.66%

1 AVERAGE PER CAPITA CHANGE
\$1.68

2 HOW YOUR \$1.00 IS SPENT



3 CHANGES AT A GLANCE

1.37%
 CONSOLIDATED FACILITIES MASTER PLAN



- \$0.35 Facilities maintenance
- \$0.28 Furniture, fixtures and equipment



TOTAL VISITORS TO BRANCHES IN 2015

2.6
million



0.51%
 NEW BUDGET REQUESTS



- \$0.13 Website Redesign
- \$0.07 Welcome Back Week
- \$0.03 Sunday Opening Campbell River

1.78%
 NET OPERATIONS

- \$0.61 Wages benefits & provisions
- \$0.16 Library materials
- \$0.03 Debt servicing
- \$0.02 Other operating



Facilities Updates



Award-winning Nanaimo North branch

Sooke

At the last regular meeting of the Board, staff were advised that suitable land had not been identified and requested a Request for Proposals be let looking for suitable library space in Sooke. Following this, an Expression of Interest for land was issued. A report of available options will be prepared for the Executive Committee.

Chemainus

The Board awaits written confirmation regarding North Cowichan's preferred site and if land will be donated in a ready state. VIRL awaits confirmation of the direction that North Cowichan will take with respect to land provisions.

Nanaimo Harbourfront

The refurbishment is well underway with a temporary branch location established to assist customers with the 6-month transition. An open house is scheduled for November 7th, 2015.

Tofino

The District has indicated that it will be undertaking a Civic Centre feasibility study, which includes the addition of a new library.

Tahsis

In November 2014, the Board requested that the Village of Tahsis undertake an engineering study and provide the Board with the results by May 15, 2015, to identify and rectify existing deficiencies. VIRL is in receipt of the report and will continue to work with the Village of Tahsis on available options.

Sidney/North Saanich

VIRL continues to work with both communities to determine a solution to both communities' service needs.

Hornby Island

The Hornby Island branch accessibility upgrades and refresh are now complete.



Meeting our service standards

Facilities Updates (continued)

“Investment in our organization moves our Strategic Plan forward.”

Port Hardy

An open house was held May 5, 2015, where story boards were made available for customers to view and feedback collected. A Request for Proposals has been issued to begin work on the revitalization of the Port Hardy branch.

Campbell River

The Campbell River branch is currently undergoing internal branch improvements, including painting of the interior and new furniture and fixtures, and is scheduled for an open house on November 28th, 2015.

IN THE NEWS

Little Libraries Popping Up All Over Nanaimo



If you've noticed something new in your neighbourhood, it could be one of fifteen "[Little Libraries](#)" that are popping up all over town!

The "[Little Libraries](#)" project is a partnership of several Nanaimo organizations working together to provide access to books and free materials to the public in support of literacy and community engagement. The quaint "Little Libraries" fall into the care of community members who will serve as "Little Librarians". According to City of Nanaimo planner, John Horn, the libraries are about more than just books; they're about

building social capital and making our communities even greater places to live.

The project partnership between Vancouver Island Regional Library (VIRL), Literacy Central, VIU International Education, The High School at VIU, Play Nanaimo, the City of Nanaimo's Social and Protective Services and the Culture and Heritage Department. Members of each group met in 2014 with an idea to engage community members not only with literacy, but also with each other. Communities receiving "Little Libraries" are encouraged to take or leave a book and connect with their neighbours and family. "Public libraries are the living room of our communities, so we jumped at the chance to create new, mini gathering places in Nanaimo neighbourhoods. We are hoping people will take the opportunity to chat with their neighbours about their favorite new read." says Jennifer Seper, Librarian at Vancouver Island Regional Library. "We were so excited to be a part of the project." Michelle Hillier, interim ED of Literacy Central, also loves the focus on community and how the libraries will "promote community and a sense of belonging."

Since being settled in their [locations](#) earlier in August, 2015, the "Little Libraries" are already in high demand. Forty-one households requested to have one of the first 15 "Little Libraries". The construction of the Little Libraries was provided by the Rotary Club of Nanaimo North with decorations provided by The High School at VIU students. Principal Katherine Brazier, The High School at VIU, says, "I appreciate the opportunity for our students to take on a leadership role and make a positive contribution to Nanaimo communities." The International Education Department at VIU also welcomed the opportunity to share the community's universal love of the written word, says Andrea Blakeman.

For more information about Little Libraries, contact us at info@virl.bc.ca.