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**VANCOUVER ISLAND
REGIONAL LIBRARY**

from the Board Table

Approved 2015-2019 Financial Plan

Moving Towards Sustainability

Sustainability by definition focuses on the ability to maintain an activity over an extended time. Financial planning is the process of allocating resources to achieve the Board's established goals, objectives and priorities. The Board's budget and financial planning contributes to Vancouver Island Regional Library's sustainability by developing a longer term view of VIRL requirements and attempts 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 achieves sustainability moving into the future and meets the unique needs of each community it serves.

On September 13th, 2014, The Vancouver Island Regional Library Board of Trustees adopted a balanced operating budget of \$23,570,802 for 2015 and the adoption of the 2015 - 2019 Financial Plan. The Board's commitment to financial sustainability and quality service delivery for our Regional Library participants is underscored in the 2015-2019 Financial Plan which includes improved service hours, a "Read Down Your Fines" initiative, Mobile Media Kits, a new forward-thinking Integrated Library System (ILS) and consultation for the next five-year Strategic Plan.



Nanaimo North Official Opening

Financial Plan

2015 Highlights

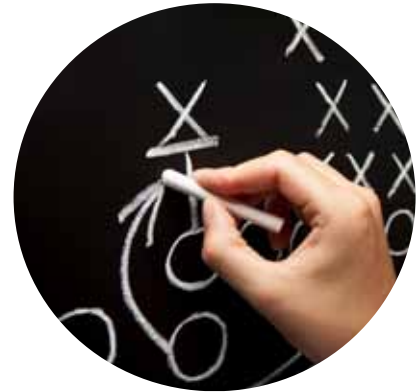
Expanded Branch Hours - Port Clements: The VIRL library model recommends minimum core service levels for rural communities in an effort to ensure that residents of those communities receive adequate access to knowledge, learning and resources. To meet the needs of the community of Port Clements, branch operating hours will be increased by 14.5 per week.

Strategic Planning Consultant: Strategic planning is a disciplined effort that produces fundamental decisions and actions that shape and guide an organization. With VIRL's current five-year strategic plan reaching its expiration in 2014, a strategic planning consultation is planned for the final quarter of 2014 to ensure segue from one plan to the next.

Read Down Your Fines Initiative: Literacy and numeracy are foundational to successful learning and living. They enable individuals to reach their full potential and achieve a better quality of life and contribute to their communities. To help ensure that all children have access to these foundational resources, VIRL's read-down-your-fines initiative will allow children to effectively waive accumulated fines due to overdue materials - enabling them to take out library materials once again.

Mobile Media Kits: Digital literacy is paramount in today's social and economical age. To facilitate computer-literacy training, promote the library's digital collection, support remote service areas with "portable classrooms" and digital content creation, VIRL is replacing old technology totes by investing in current equipment including laptops, video projectors, Kobo eReaders and Wii console.

Integrated Library System (ILS): The Integrated Library System (ILS) is the backbone of a library's operations. The ILS is the customer's first point of access and provides VIRL customers with information about library resources and services. The new ILS system will enhance the customer experience and enhance library services.



Highlights & Achievements

“Welcome to Kindergarten”

Outreach Program: Kindergarten is an important time in the lives of children. The Welcome to Kindergarten outreach program focuses on building a relationship with schools, teachers, families and children by ensuring that kindergarten children have a library card and promoting life-long literacy in our communities. Staff will have the opportunity to promote library resources to the community, teachers and parents. Including a promotional package and the new Kid’s Library Card, the goal of this outreach program is to actively invite and encourage every Kindergarten student in our service area to sign up for a VIRL card.

1,310,800
VISITORS

7.4TB OR 168
WIKIPEDIAS
EXCHANGED BETWEEN
BRANCHES

New Children’s Library Card

A Part of the Children’s Membership Drive: Studies show that regularly visiting the public library is associated with more positive outcomes for school-aged children in reading, motivation and success at school. Having a library card is key to supporting that success. Beginning in September, VIRL is undertaking an active children’s membership drive offering kids (ages 0-12) a newly designed library card and promoting library card sign-up through a focused outreach program in partnership with our local schools. The card, designed by local artist and illustrator, Mike Deas, is the key to the fullest use of VIRL’s informational, recreational and educational resources.

72,379 HOURS
OF COMPUTER
TIME SUPPLIED

Speaking to the Community

Presenting to the Annual Canadian Rural Revitalization Foundation (CRRF): VIRL staff will be presenting at the annual CRRF conference, hosted by Community Development Institute (CDI) at the University of Northern British Columbia (UNBC) in September. The topic, “Public Libraries a Catalyst for Change in Rural Communities” focuses on the work and achievements of Vancouver Island Regional Library in rural communities. The conference is attended by rural and industry leaders, community and economic development partners, government policy-makers, researchers and students.

192,690
ITEMS DOWNLOADED
OR STREAMED

TECHNOLOGY
USAGE (eLIBRARY)
UP 24%

2015 BUDGET

MOVING TOWARDS SUSTAINABILITY

- 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 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 2015 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.

Would you like to learn more about the 2015 Budget? See an ONLINE video presentation:

virl.bc.ca/about-us/reports-and-plans



2015 BUDGET

AT A GLANCE: LEVY INCREASE

NET OPERATIONS

2.53%

NEW BUDGET REQUESTS

0.44%

FACILITIES MASTER PLAN

2.25%

TOTAL AVERAGE INCREASE

5.22%




BUDGET BREAKDOWN

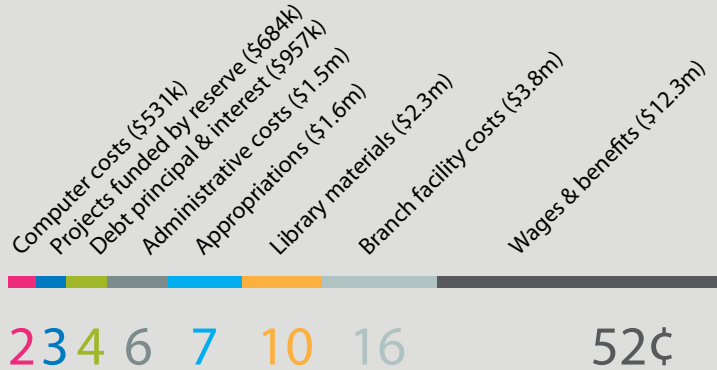
2015 BUDGET

- 1 AVERAGE PER CAPITA CHANGE
- 2 HOW YOUR \$1 IS SPENT
- 3 CHANGES AT A GLANCE

1 AVERAGE PER CAPITA CHANGE
\$2.36



2 HOW YOUR \$1 IS SPENT



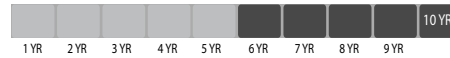
3 CHANGES AT A GLANCE

2.25%
FACILITIES
MASTER PLAN



\$0.56 Facilities maintenance
\$0.45 FF&E

MASTER FACILITIES PLAN: PROGRESS



TOTAL VISITORS TO BRANCHES IN 2014

1.3 million



0.44%
NEW BUDGET
REQUESTS



- \$0.06 Port Clements improved hours
- \$0.06 Strategic planning consultant
- \$0.05 Read down your fines
- \$0.01 Mobile media kits
- \$0.01 Collective agreement bargaining
- \$0.01 Remote site safety inspections

2.53%
NET OPERATIONS



- \$0.72 Wages benefits & provisions
- \$0.19 Maintenance, contracts, office supplies, rent
- \$0.16 Library materials
- \$0.07 Debt servicing



Nanaimo North - Foyer

Facilities Update

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

Nanaimo North: The official opening, held July 12th, 2014, welcomed over 500 from the community in celebration of the new branch.

Status: Complete.

North Cowichan/Chemainus: Following site considerations, North Cowichan intends to issue an RFI to determine if there is any interest in the development community with a standalone branch option remaining as a contingency plan.

Status: Awaiting confirmation of land by North Cowichan.

Sooke: Any development is contingent on a regional borrowing model being approved. This is required before the VIRL Board can investigate options in a meaningful way. While the process is slow it is required in order to ensure value for money spent and to ensure the VIRL Board mandates are met.

Status: In discussion regarding next steps.

Port Hardy: Branch size meets established standards.

Status: To be reviewed in detail and a plan developed for its improvement.

Facilities Update cont.



Nanaimo North - Teen Section

Sidney/North Saanich: Following a series of presentations, North Saanich is inquiring about potential costs and gathering feedback from constituents regarding options.

Status: Awaiting feedback.

Campbell River: As with other areas meaningful dialogue in the community, and improvement of Library services, is hampered by the lack of a regional borrowing model which would enable the VIRL Board to consider options.

Status: Internal branch improvements under consideration.

Nanaimo Harbourfront: With funding confirmed as part of the 2014 budget, renovations are being planned.

Status: Renovations are being planned and will likely carry over into 2015.

Tofino: A library is being considered within a Civic Centre feasibility survey by the District of Tofino.

Status: Awaiting further information.

Tahsis: An RFP has been issued.

Status: Results of the RFP will be presented to the Executive Committee in October.



Nanaimo North - Information Booth

OVERDUE LIBRARY BOOK RETURNED - AFTER 30 YEARS OR MORE

Apologetic borrower includes \$100 to cover fine, cost of courier



The turquoise cover is worn and water-stained, the pages creased and well-thumbed.

It may be a little worse for wear, but the 1965 edition of *Camping and Woodcraft: A Handbook for Vacation Campers and for Travelers in the Wilderness* has at long last made its way back to the library — likely decades after it was borrowed.

“This is really a unique case,” said Andrea Palmer, communications co-ordinator for the Prince George Public Library.

An older gentleman walked into the Nechako branch of the library a few months ago and told the library co-ordinator that he had borrowed the book “many years ago” from the Courtenay branch of the Vancouver Island Public Library and just found it again.

He said he’d like it returned to Courtenay and said he had enclosed some money.

Inside the book, which was neatly tied up in yellow flagging tape, was a short note and \$100 in crisp \$20 bills.

The note read: “To whom it may concern. From Courtenay library. Please find \$100.00 for courier back to Courtenay and overdue. I shall contact next week to ensure all is in order. Thanks.”

Palmer said the book, which she estimated was borrowed at least 30 years ago, is the most overdue one she’s come across — although it’s difficult to tell exactly when the book was taken out because the envelope and catalogue card are missing.

The Courtenay library isn’t able to trace the book because it disappeared before the library switched from the card catalogue to a digital system in the mid-1990s, and the user is no longer in the system.

Palmer said the man has done more than his due diligence and the money he left will be considered a donation.

“I think it really speaks volumes about people who love libraries,” Palmer said. “They are diligent and they want to return books.”

Colleen Nelson, library manager in Courtenay, said she and her staff are waiting impatiently to receive the book in the mail.

“The staff are all very excited to see it,” she said.

Nelson said they haven’t decided what to do with the book — its condition will likely keep it out of circulation — but she pitched the idea of making it part of a display on returning your library books.

“If you come across that library book when you’re moving (that) you’re certain you’ve returned, bring it back,” she said. “It’s never too late!”

Palmer has been unable to reach the man who returned the book, but she has fantasized about how the book ended up in Prince George after so many years.

“In my imagination, he took this book out in Courtenay and came to the north and used those skills (learned from the book), because he never left.”

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