

From the Board Table

Vancouver Island Regional Library

September 15, 2012



2013 Operating Budget

Trustees received the 2013-2017 Financial Plan and adopted a balanced operating budget of \$20.2 million for the 2013 budget year. Under the Library Act, public libraries must adopt a balanced budget prior to December 31st, for the following year.

Municipal and rural levies will contribute \$17.5 million to the budget which includes:

- additional hours of operation for the Cumberland and Quadra Island branches;
- increased staffing at the Gabriola Island branch;
- wage increases as negotiated with CUPE and BCGEU;
- a 1.25% annual increase for new or expanded facilities; and
- a 1% increase for maintenance, fixtures, furniture and equipment.



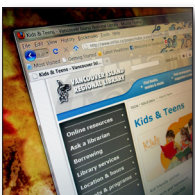
Budget expenditures also include \$2.3 million for the purchase of library materials, which is a 3% increase over last year.

The average per capita increase to the over 430,000 residents of the Vancouver Island Regional Library service area is only \$2.34.



Building on the strategic priorities of Vancouver Island Regional Library, the 2013-2017 Financial Plan continues the Board's goal of creating a revitalized library service ready to meet the needs and expectations of our customers. The library of the 21st century must be relevant and responsive to ensure its continued success.

Vancouver Island Regional Library's five strategic priorities guided the development of the 2013-2017 Financial Plan:



Strategic Priority 1 – Collection

We will continue to develop our collection, enhance access to our collection, and build a maximum degree of diversity in the collection to provide the greatest choice possible for customers in both large and small branches.



Strategic Priority 2 – Communications with our Stakeholders

We will foster strong external and internal communications and promote a broad awareness of the library and its diverse range of resources, services and programs to ensure their optimal use.



Strategic Priority 3 – Facilities and Operations

Our branches will be welcoming places and community hubs for the informational, inspirational, cultural, and recreational needs and interests of our diverse customers and communities.

Strategic Priority 4 – Information Technology

We will optimize the use and benefits of technology to enhance the library experience for customers, and develop library branches as learning facilities for information technology.

Strategic Priority 5 – Delivery of Quality Service

We will have a supportive work environment that embraces a culture of continuous improvement and enables all staff to provide high-quality, cost-effective service that meets our customers' constantly changing needs for library services.

Facilities Update

Vancouver Island Regional Library's 2010 *Consolidated Facilities Master Plan* informs all of our facility decisions. Facility development is guided by the companion report (approved by our Board in June 2010) to our *Consolidated Facilities Master Plan*. A long-term funding plan for our facilities was approved by our trustees in June 2010 and put into effect with our subsequent budgets. The *Consolidated Facilities Master Plan* is available on our website (www.virl.bc.ca) under About Us/Reports & Plans.

Campbell River Branch

Executive Director Rosemary Bonanno and Director of Finance Adrian Maas made a presentation to the Strathcona Regional District on September 12, on the options for financing regional library facilities.

Cortes Island Branch

Trustees were updated on the Request for Proposals (RFP) issued in June 2012 for a space of 660 to 2750 square feet for a new library on Cortes Island. The Request for Proposal process was put in place to identify a long term solution for library services on Cortes Island as quickly as possible.

Trustees voted to enter into an intent to lease agreement with the Linnaea Farm Society for the operation of a library on Cortes Island located in Roque Room in the former Linnaea School. The lease agreement is subject to resolving any issues regarding floor loading, access for persons with disabilities, and legal use as a library. The Linnaea Farm Society must now seek the approval of the Strathcona Regional District to re-zone the land so a library can be established within the former Linnaea School. Once that happens, plans will be made to convert the 1,359 sq. foot Roque Room into a library.

Cowichan Lake Branch

In the spring of 2011, Vancouver Island Regional Library and the Town of Lake Cowichan agreed to facilitate the construction of a new library in Lake Cowichan. The Town of Lake Cowichan has granted Vancouver Island Regional Library land near the intersection of Renfrew Avenue and South Shore Road on which to construct a one level facility with visible exposure to South Shore Road. The borrowing process to fund the project and the Development Permit has been approved. The project has now been put out to tender.

Cumberland Branch

The new library in Cumberland will be built on the old Bickle Gardens property. Construction of the facility, which will be three times as large as the existing building, may begin later in September. The new library will front onto Dunsmuir Avenue and parking will be available at the front and rear of the building. Residential units will be located above the library.

Gabriola Island Branch

The newly redeveloped branch opened to the public on September 11, 2012. An official opening will take place on Saturday, October 20th. The new 3207 sq. ft. facility located at Folklife Village is almost twice the size of the former branch.

Facility Maintenance Update

In 2010 Vancouver Island Regional Library underwent a facilities master planning process that identified \$2.4 million of deferred maintenance issues in our library branches. Trustees discussed a comprehensive list of facilities-related maintenance, repair and renovation projects totalling \$1.8 million. These items need to be addressed over the next eight years. The Board authorized an expenditure of \$495,000 for the 2013 budget year. This expenditure will address health, safety and other concerns.

Branch activities

Following is a sample of the many programs and activities happening in our branches and communities.

Bowser Library Branch

In July, Customer Service Librarian Melissa Legacy visited Bowser Elementary School to promote Summer Reading Club. She joined Helen Stevens from the Qualicum Beach branch to entertain nearly 20 children and adults with a fantastic puppet show and craft at the Bowser library.

At the end of August the Summer Reading Club wrap-up party was held with special guest, Trustee George Holme, and entertainment by "Crazy Chris Balloon Artist Extraordinaire". Children were given their reading medals and wonderfully made balloon creations. Requests included a helicopter, butterfly, and dolphin – to name a few!

Campbell River Library Branch

In August, Whistler author Van Clayton Powel presented a lively program based on his book "You are Not What You Eat: Better Digestive Health in 7 Easy Steps". Over 60 adults attended, an impressive audience considering the time of year and the good weather. Mr. Powel is a former nurse who has studied traditional healing methods in the east, which he balances with his knowledge of western medicine. The audience enthusiastically snapped up all copies of his books. The author may return for another program in the fall.

An overflow crowd of 100 children and adults squeezed into the Campbell River Multipurpose Room for the traditional Campbell River Summer Reading Club wind-up party. Trent Arterberry provided an amazing show combining mime and puppetry which had everyone laughing and releasing their inner child. Children received their reading medals and draws were held for other fun prizes. Vancouver

Island Regional Library Board trustees Brenda Leigh and Ron Kerr assisted with the presentations, as well as Vicky Williams from the Royal Bank. Everyone enjoyed juice and cookies, a satisfying end to another successful Summer Reading Club!

Chemainus Library Branch

The Chemainus Library branch worked with the Chemainus Rotary Club to encourage Chemainus children to get involved in Summer Reading Club. At the Chemainus community event Summerfest, the children's librarian registered children for Summer Reading Club, and gave each child a picture book purchased by the Rotary club. The partnership was a wonderful success, with thirty-two children signed up for their first ever Summer Reading Club. Summerfest was a large part of the reason the Chemainus branch increased its Summer Reading Club enrollment an impressive 59% over last year!

Courtenay Library Branch

Programming in May included the Tuesday Night Book Club, Friday Night at the Movies, Adult Storytelling, two author visits, and the popular Introduction to eBooks. Over 350 young people and parents/caregivers participated in programs including Preschool Story time, Toddler Time, two elementary school class visits, three author visits (one of which included the Great Dane, Kate, of Kate and Pippin fame), and three separate events during the recent Elevate the Arts event in the City of Courtenay.

In June, the branch hosted four author readings (Catherine Knuttson, Mary Murphy, Claudia Cornwall and May Wong), continuing their tradition of connecting local readers with notable authors. Adult programs continued with the regular Introduction to eBooks session and the monthly Adult Storytime event. Staff made ten class visits to local schools in order to promote Welcome to Kindergarten and Summer Reading Club programs.

Cowichan Library Branch

Cowichan increased its Summer Reading Club enrollment by 46% over last year thanks to the many school visits that took place in June to promote the program. Many children were not aware of the program, and were excited to sign up for the first time. One of the Cowichan staff visited with a mom whose child was participating in Summer Reading Club for the first time. The mom shared that her son had "pestered her" nonstop to visit the library to sign up and she also noted that with the Summer Reading Club, it meant she was reading more with her son than she ever had before.

The Cowichan branch has also been working to bring families with babies into the library. The children's librarian visited the "Healthiest Babies Possible" program, a health program for mainly Aboriginal mothers. Weeks after the visit a mom from the program visited the library for the very first time, even though she has lived in the Cowichan community her entire life. Recognizing the children's librarian from the visit, the mother introduced herself, and the librarian showed her the children's area and how to get a library card. This customer would have never visited the library if she hadn't met the librarian at "Healthiest Babies Possible".

The children's librarian has also connected with Vancouver Island Health Authority (VIHA) to visit the Healthy Beginnings program which is run by VIHA public health nurses. Almost none of the families in the program had library cards, or had visited the library before. However, the children's librarian has seen many of those same families in the library since the visits. One mom from the program insisted her nine-month old hated books, but when the children's librarian modeled reading with the baby, the mom was surprised and excited that baby was engaged with the book. She plans to start reading board books with her baby immediately.

Nanaimo Wellington Library Branch

The Nanaimo Wellington branch registered a record breaking 667 children in the Summer Reading Club this summer - a 9% increase over the average of 582 for the past 3 summers.

Over 345 children and 170 adults enjoyed the summer programs and an avalanche of families participated in the 39 Clues Scavenger Hunt in August. The branch has started to interfile all their DVDs in the book collection except for movies and television series in order to offer customers multi-formats in one location when searching their favourite subjects. The Wellington branch continues to help bridge the technology divide by offering two Intro to eBooks sessions a month in addition to Tech Help Monday afternoons and the one-on-one assistance available every day for their customers.

Parksville Library Branch

In May, staff promoted library services for parents and young children to participants in Baby and Me programs at Vancouver Island Health Authority. Public Health has invited library staff to return in the fall and to come regularly twice a year

Our librarians played an active role in drafting changes to the School District 69 Literacy Plan goals to include an increased focus on literacy building skills for adults and seniors.

In June, Customer Service Librarian Melissa Legacy visited four Parksville area elementary schools, presenting to 600 children and 35 teachers. Parksville resident Bill Trimble's presentation on Tibet: the Unknown Land attracted 27 adults to a lively slide show and talk based on his annual visits to Tibet and China. Bill displayed fabulous artifacts and gave people a close-up view of daily life in Tibet. Diane Hancox presented her book *Soul Reflections* and led a spirited discussion on Jungian philosophy in everyday life with an engaged audience of 15 adults.

In July, more than 100 children and adults thrilled to the Magic of Zanthera at the opening celebration for Summer Reading Club. Weekly programs ranging from interactive stories to mask making to altering books attracted a wide range of participants. Children searched the library each week for the location of Simon the Snake to find out the book he was reading and to whom he was reading it.

Customer Service Librarian Melissa Legacy collaborated with Qualicum Beach librarians hosting children and parents at Storybook Village, the outdoor early learning centre in Qualicum Beach. Twenty two adults came out on a sunny warm July evening to learn about eBooks, eReaders, the Library and how it all works together. They left enthusiastic about trying out library eBooks.

In August, more than 150 children participating in weekly Summer Reading Club programs including *Weird Science*, *Myths and Mind Tricks*, a puppet show, and other reading-related fun! Over 200 children guessed how many googly eyes were on the monsters that were displayed in the branch during July and August. Children from Camp Bigfoot visited near the beginning of the month for a story and library tour.

Thirty five adults came out on a cloudy August evening to hear Canadian mystery author Gail Bowen read from her latest book.

The Summer Reading Club wrap-up party featured "Crazy Chris Balloon Artist Extraordinaire" who entertained with an interactive balloon show and had balloon critters on hand for the children to take home. Trustee Sue Powell said a few words about the importance of reading and having fun at the library and handed out reading medals to the children.

Port Hardy and Port McNeill Library Branches

In May, the School District 85 Literacy Bus and Mother Goose visited Port McNeill and Port Hardy. In the morning the Literacy Bus stopped at the Port McNeill branch where Community Support Technician Indira Wickremasinghe spoke to people about Vancouver Island Regional Library and the upcoming Summer Reading Club and Mother Goose presented a storytime. 29 children and 19 adults attend the storytime and toured the Literacy Bus.

In the afternoon the Literacy Bus visited Port Hardy where Indira spoke to participants about the library and the Summer Reading Club. In Port Hardy, the Literacy Bus stopped at the Robert Scott parking lot but hopefully next year will be able to stop at the library. 18 children and 7 adults attended the storytime and toured the Literacy Bus.

Port Renfrew Library Branch

In early May, the Port Renfrew Library Branch received computer upgrades, including improvements to its wireless network. During the tourist season the library serves an important access point for hikers and outdoor enthusiasts wanting to connect online with friends and family during their travels.

The Pacheedaht Youth Program continues to visit the library on a weekly basis. During the summer, area youth (mostly teenage boys) visit the library regularly to use the public computer stations.

Qualicum Beach Library Branch

Qualicum Beach staff created a beautiful display for Asian Heritage Month featuring and celebrating the Qualicum Beach branch Asian Collection. One customer remarked that she "loved the Asian Collection, especially the cookbooks and DVDs".

Library Manager Eileen Gillette promoted Summer Reading Club to over 300 children and 25 teachers in two local schools. She also led several intergenerational storytime programs at The Gardens Retirement Home for residents, children and parents reading stories and singing songs with everyone.

The Parksville and Qualicum Beach branches participated at Mother Goose and Friends at Foster Park by painting faces, reading stories and promoting Summer Reading Club. Along with the Parksville librarians, Customer Service Librarian Helen Stevens met parents and children in the community at Storybook Village, offering early literacy activities. These weekly visits promote the library to over 200 children and adults.

On Family Day in May, Customer Service Librarian Eileen Gillette and Parksville Library Manager Janet Delgatty participated in the Qualicum Beach Family Day parade, followed by storytelling and balloon sculpting. 130 adults and 200 children attended the Vancouver Island Regional Library storytelling tent.

In August, Customer Service Librarians from Qualicum, Parksville and Port Alberni joined together to perform puppet shows at their respective branches. 'Three little pigs' and 'Bark, George, Bark' proved to be a hit with parents and children alike, with over 40 people attending each performance. Customer Service Librarian, Helen Stevens and Library Manager, Eileen Gillette included the puppet show their inter-generational storytime at The Gardens Retirement Home in Qualicum Beach. Over 50 seniors and children particularly enjoyed the performance of 'Bark, George, Bark'.

Customer Service Librarians from Qualicum Beach and Parksville, worked with community partners *Building Learning Together (BLT)* to promote literacy and learning at Storybook Village in Qualicum

Beach. During the weekly sessions children and adults enjoyed stories, crafts and puppets at 'The Library' building.

Library Manager, Eileen Gillette worked with the Family Resource Association and *Building Learning Together* on a Teen Film literacy project. In collaboration with community partners, the teen film crew learned how to write a film script, project manage and learn different types of technology and computer programs (e.g. Ipads, mobile phones, cameras, Mac computers and iMovie). The teens decided to create a film titled "No place to go" and plan to share the film with town council and other community partners this fall.

Sidney/North Saanich Library Branch

The Sidney/North Saanich library is situated in one of the prettiest gardens on the Saanich Peninsula. In May, customers joined John and Doug, the talented Town of Sidney gardeners for a question and answer session and a tour of the grounds. The gardeners put together an information book and photo guide, along with a bibliography of favourite gardening books, which can be borrowed from the library.

Customer Services Librarian Virginia MacLeod presented a workshop called "My Library Card Gets Me What?" all about the Vancouver Island Regional Library's newest digital offerings. The group was excited to learn about Freegal (downloadable music), how to view magazines like Consumer Reports online, the Mango Languages app for mobile devices (take your language lessons to the beach!), how to assess the value of used automobiles using the Gold Book online, and the latest enhancements to Canadian Newsstand. Virginia's goal was to try and surprise the audience with resources they may not know about, which are available at no cost with a library card. Mission accomplished! Everyone found at least one thing in the talk they weren't already aware of. The group asked Virginia to put together a follow-up workshop to highlight more digital resources. She is planning one for the fall.

In May, three speakers (authors Ruth Welburn and Melody Poirier, and graphic designer Iryna Spica) shared their self-publishing expertise with a keen group of aspiring writers. Audience members appreciated the opportunity to learn from experts on the various aspects of self-publishing. Several people wanted the learning to continue, and asked if the library could host a writers group - a possibility that is currently being investigated.

Summer Reading Club saw an incredible selection of programs including the "Travelling Parrot Show" with live parrots from the World Parrot Refuge in Coombs and a fantastic drawing program called "I'm Scared of Spaghetti" with Jenny Jaeckel, a talented graphic novelist from Duncan. Kids drew pictures of monsters and the things their monsters might be afraid of. Talented Library Assistant Jenn Collison took the Summer Reading Club artwork and enlarged the amazing creatures to decorate the library.

Dr. Ed Ishiguro (a professor at the University of Victoria) and the Centre of the Universe also paid a visit. Library staff members Natalie Bouck, Nancy Cardin, Leasa Robson and Library Manager Sharon Walker put together a puppet play and a very creative "Gross Out Buffet" program. A cryptozoologist, Alex Solunac, visited in August to talk about the latest Bigfoot research. Summer Reading Club wrapped up on August 18 with a big celebration of reading and Glenn Kachmar's electricity show.

Following is a sample of comments received from parents on feedback forms over the summer:

- "We've learned new songs, poems and found new books and made new friends. Monique is singing all the time and loves the library. Thank you!"

- “My son really enjoyed it. Thanks for offering these fabulous programs.”
- “These courses offered are fantastic! I’d love to see more of them throughout the year and on weekends.”
- “Thank you! It was really fun.”

Sooke Library Branch

In cooperation with the District of Sooke, Vancouver Island Regional Library held a public consultation in May about the possibility of a new library facility in Sooke. Presentations were made by Executive Director Rosemary Bonanno, Director of Finance, Adrian Maas, and architect Paul Hammond from Chow Low Hammond Architects, Inc. Almost 40 members of the community, many of them regular library customers, actively participated.

Thanks to the success of our new “My Kindergarten Year” kits, Library Manager Adrienne Wass was invited to the local French Immersion Elementary School to meet with three kindergarten classes. Adrienne presented the Kindergarten Kits, raised awareness about the library’s various resources and generated enthusiasm about reading.

August at the Sooke Library Branch was bustling with activity, with new programs being offered for a range of ages, from babies to tweens to families. Thanks to the increasingly popular Summer Reading Club, the Sooke Library Branch became a regular stopping place for parents and kids looking for fun and activities in July. Summer Reading Club registration was higher than ever and the four related programs, from Astounding Animals to Weird Science, were fully attended. In many programs, the children’s area was packed and part of the adult section was taken over to accommodate the crowds. The “Magic Carpet Yoga” program was particularly popular. This program combines storytelling with basic yoga poses for children aged 5-7.

The branch welcomed parents and newborns from the local health unit, introducing them to the library’s resources and programs that help develop babies’ early literacy skills. As one of the very few locations in Sooke offering exam proctoring services, the Branch continues to receive frequent requests from Open School BC (Foodsafe) and distance education students.

Following is a sample of comments received from customers over the past few months:

- “Thank you for a great Summer Reading Club program. The children enjoyed all the programs and had a great time reading! Getting the booklets filled out really motivates them to read more and it’s an excellent program. Thank you to all the staff for organizing the programs and the great party today and for always patiently checking the booklets each week and giving out stickers and draw tickets. All the staff really encouraged the children in their reading and we really appreciate it!”
- “First off, I love my little Sooke Library and the Staff are amazing....like that I can do my own ordering and I have just cancelled some books as I am leaving for two months....but look forward to resuming my ordering etc....thank you.”
- “The Staff at the Sooke Library are the BEST and that includes my Libraries back in Ontario...they are funny (all have a great sense of humour) ... extremely and I mean extremely helpful...makes it a pleasant place to visit... Cannot imagine Sooke without this wonderful adorable Library and the people who work there...true professionals in every sense of the word...”

- “I love coming here, enjoy the email connection, like the helpful staff. Keep it up! Many thanks.”
- “We love our Sooke library! The staff are always friendly, patient and helpful – particularly David. His enthusiastic attitude is contagious”. (Sooke Homeschoolers).

Tahsis Library Branch

The Tahsis Branch has entered into an agreement with the Village of Tahsis and the Tahsis Artisans’ Co-op to attract non-users of the library and promote and increase knowledge of the library’s many resources. The agreement also provides an adult community film program for the residents of Tahsis, who currently do not have access to a commercial DVD source or a movie theatre. Residents can watch popular films at “Thursday Theatre” from July to the end of September. The Artisan’s Co-op is responsible for the selection and borrowing of the DVDs from the library, and setting up and taking and taking down the furniture at the screening. The Village of Tahsis provides the equipment and the venue.

The branch celebrated the wrap-up to the Summer Reading Club on Thursday, August 23 with activities including the presentation of medals and certificates and the screening of the movie “The Lorax.” Great fun was had by all.