Richmond
Public Library

MEMORANDUM

TO: J. Richard McKenna   **DATE:** September 16, 2002

FROM: Greg Buss   **pc:**

RE: **Parks, Recreation & Cultural Services Committee – September 24th**

Please find enclosed a copy of a PowerPoint presentation to be included in the Agenda for the upcoming meeting of the Parks, Recreation & Cultural Services Committee on September 24, 2002.

Should you require anything further, please do not hesitate to contact me.

Richmond Public Library

Service Level Review for
Parks, Recreation & Cultural
Services Committee of Council
September 24, 2002

Review will cover:

- How the Library is governed
- The Library's relation to the City
- Cost to run the Library
- Who the Library serves
- What services the Library offers
- How the Library is adapting to change
- Issues facing the Library

Governance

- Provincial Library Act establishes rules of governance for public libraries
- Library Board responsible for the operation and management of the library
- Eight community volunteers appointed by City Council for up to four two-year terms
- A City Councillor sits on the Library Board as full board participant

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Library's Relation to the City

- Library Board responsible directly to Council
- Library Board separate employer from the City
- Library labour relations responsibility of Library Board

Integration with the City

- Every effort is made to integrate with the City's operations and goals and objectives
- Operating and capital budgets follow City process
- All payroll, accounts payable, accounts receivable done through the City
- Liaise through General Manager of Parks, Recreation and Cultural Services

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Library Budget

Sources of revenue:
- City contribution
- Provincial contribution
- Library generated revenue
- Grants, donations, endowment fund

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2002 Revenues

City contribution	$6,014,100
Provincial contribution	313,800
Library generated revenue	492,700
Industry Canada grant	15,000
Total revenues	$6,835,600

2002 Expenditures

Salaries and benefits	$4,659,700
Material for collections	1,038,500
Buildings and utilities	371,100
Processing of library materials	226,700
Computer maintenance	185,400
Other	354,200
Total expenditures	$6,835,600

Staffing

- $4,659,700 for salaries & benefits in 2002
- Open 7 days-a-week all year at three locations
- Staffing levels decreasing:

	FTEs	Auxiliary Hours
2000	86.56	11,695
2002	81.44	9,535
	-5.12 FTEs	-2,160 hours

Materials for collections

- $1,038,500 in 2002
- Variety of formats required:
  - Books
  - Magazines and newspapers
  - Audio cassettes and CDs
  - Video cassettes and DVDs
  - Electronic databases
  - CD-ROMs and computer software
- Variety of languages required: English, Chinese, Hindi and others
- Aggressively pursue donations

Building maintenance, leases, & utilities

- $371,100 in 2002
- Building Facilities controls these budgets
- City responsible for physical maintenance and repair of buildings
- Library responsible for cleaning and Building Service Workers

Materials processing and cataloguing

- $226,700 in 2002
- Vast majority of this work is outsourced in order to provide faster, more cost effective service
- Chinese language materials provide special challenge

Computer maintenance

- $185,400 in 2002
- Specialized library computer system performs circulation and automated catalog functions
- Microcomputer network of 214 work stations
- Includes hardware and software maintenance, upgrades and new purchases
- Working with City IT Department to share and integrate resources where possible

Other expenditures

- $354,200 in 2002
- Includes:
  - office and janitorial supplies
  - training and conference attendance
  - photocopiers
  - postage
  - audit fees and insurance
  - telephones
  - community relations
  - printing
  - etc.

Who the library serves

- 133,290 registered users (rank #1 in Canada)
- All age groups
- Variety of ethnic groups
- Business people, community organizations
- Non-resident use: library reimbursed $150,000 in 2002

Services provided to public

- Gathering and Meeting Place
- Lending Materials
- Providing Information
- Literacy and Information-Based Programs
- Access to Computers

Gathering and Meeting Place

- Three branches
- Seven-days-a-week, year round
- Place to study, conduct research, participate in programs, use computers, meet and relax
- Rank #2 for visits per capita in Canada
- One of most requested service improvements is more seating and quiet study space

Lending Materials

- 3,305,044 items borrowed in 2001
- Over 440,000 items in the collection
- Chinese language materials almost 25% of total circulation
- Rank #1 for circulation per capita in Canada

Providing Information

- Specialized reference collection and materials at Brighouse
- Staff of professional librarians
- Web-based information growing rapidly:
  - 12 online databases
  - Interactive programs such as Citizenship Test and BC Driving Test
  - 485,000 web site visits per month

Literacy and Information-Based Programs

- 1,900 programs attended by over 55,000 people in 2001
- Programs designed to inform, stimulate reading and encourage life-long learning
- Targeted at specific age groups, interests and needs
- Variety of languages: English, Cantonese and Mandarin

Access to Computers

- Computer workstations and software available to public at all branches
- Job Search Centre at Brighouse fully funded by HRDC
- Computer labs at both Brighouse and Ironwood
- Computer training and orientation programs important part of access

How the library is adapting

- Use automation to streamline and eliminate work
- Smart building design to promote customer self service
- Use of Internet-based services
- Encouraging community programming
- Developing additional sources of revenue
- Pursuing internal cost savings

Issues facing the library

- Need for Brighouse renovations
- Service to Cambie and No. 5 area
- Steveston library expansion
- Aging computer system and need for planned microcomputer replacement program
- Funding to introduce cost saving technologies