



City of Richmond

Report to Committee

To: Finance Committee **Date:** October 28, 2016
From: Jerry Chong, CPA, CA **File:** 03-0970-25-2016-01/2016-Vol 01
 Director, Finance
Re: **Impacts of Proposed Library Budget Increases**

Staff Recommendation

1. That the staff report titled "Impacts of Proposed Library Budget Increases" dated October 28, 2016 from the Director, Finance be received for information; and
2. That the Richmond Public Library Board be requested to submit a same level of service budget for 2017 that maintains current levels of service, while limiting the increase in the municipal contributions to 2.1%, consistent with the Long Term Financial Management Strategy; and
3. That the impact of additional levels of service proposed by the Richmond Public Library be considered in the 2017 Budget process.

Jerry Chong, CPA, CA
 Director, Finance
 (604-276-4064)

App. 1

REPORT CONCURRENCE		
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER
Arts, Culture & Heritage	<input checked="" type="checkbox"/>	
REVIEWED BY STAFF REPORT / AGENDA REVIEW SUBCOMMITTEE	INITIALS:	APPROVED BY CAO (ACTING)

Staff Report

Origin

At the Finance Committee meeting held on July 4, 2016 the “Update on Richmond Public Library Strategies to Reduce Expenses and Increase Revenue” report was presented. These strategies were developed as a result of a Council referral arising from the 2015 budget.

Under Section 10 of the *Library Act*, the Richmond Public Library is required to submit its annual budget to Council on or before March 1 in each year and the municipal Council must approve, with or without amendment, the budget submitted. Council must include the approved municipal contribution, to balance the library’s budget, in the municipality’s annual budget.

This report is in response to the following Committee referrals:

(2) That staff explore the impacts of adding a minimum of \$1 per capita to the library budget;

(3) That staff provide an analysis on borrowing limits; and

(4) That staff provide an analysis of municipal services that municipal libraries should and currently provide.

The response to all three referrals provided by library staff is included as Appendix 1. This report provides the tax impact of the increased funding requested by the library.

This report supports Council’s 2014-2018 Term Goal #7 Strong Financial Stewardship:

Maintain the City’s strong financial position through effective budget processes, the efficient and effective use of financial resources, and the prudent leveraging of economic and financial opportunities to increase current and long-term financial sustainability.

7.1. Relevant and effective budget processes and policies.

7.2. Well-informed and sustainable financial decision making.

7.3. Transparent financial decisions that are appropriately communicated to the public.

7.4. Strategic financial opportunities are optimized.

Analysis

2016 Municipal Contribution to the Library

In 2016, the City’s Operating Budget includes a Municipal Contribution to fund library operations of \$8,744,000. This means 91.6% of the libraries operations are funded through property taxes. The remaining funding comes from Provincial grants, Interlink reimbursement and book fines.

Preliminary estimates for the 2017 budget indicate that other sources of revenue will continue to decline, resulting in the Municipal Contribution covering 92.4% of library operations.

Request for Additional Funding

The Richmond population in 2016 is estimated at approximately 218,000. Increasing the library budget by \$218,000 should result in a tax impact of 0.11%.

The Richmond Public Library has provided the impacts that an additional \$200,000 would have on library operations.

Additional Service	Amount Requested	Tax Impact
Restoring Branch Hours	\$200,000	0.10%
Expanded Service for Children and Families	\$200,000	0.10%
Expanded Service for Seniors	\$200,000	0.10%
Total	\$600,000	0.30%

Property Tax Impact of Additional Funding

The forecasted Vancouver Consumer Price Index increase for 2017 is 2.1%. In accordance with Council’s Long Term Financial Management Strategy, the tax increase is expected to approximate 2.1% plus 1% for infrastructure replacement.

Each year the City reviews requests to increase levels of service provided to the community, such as additional police officers and expanded community programs. Each request for additional services has a direct correlation to the property tax increase. In order to moderate tax increases, each request is prioritized and only the high priority increases are recommended.

Staff are currently in the process of reviewing and prioritizing additional level requests for the 2017 Budget. It is recommended that the three requests totaling \$600,000 be considered in the 2017 Budget process.

Financial Impact

None.

October 28, 2016

- 4 -

Conclusion

The Richmond Public Library's request for funding to provide additional services will be considered as part of the 2017 Budget process.



Melissa Shiau, CPA, CA
Manager, Financial Planning and Analysis
(604-276-4231)

MS:ms

App. 1: Richmond Public Library Report: Referral Report on Borrowing Limits, Municipal Library Services and Impact of Increased Per Capita Funding

DATE: October 26, 2016
TO: Finance Committee
FROM: Greg Buss, Chief Librarian
RE: **Referral Report on Borrowing Limits, Municipal Library Services and Impact of Increased Per Capita Funding**

ORIGIN

The **Update on Richmond Public Library Strategies to Reduce Expenses and Increase Revenue Report** (June 21, 2016) was presented at the July 4, 2016 City Finance Committee meeting. That report addressed revisions to library borrowing policies, increased fines and reduced branch hours that were approved by the Library Board on June 29, 2016.

In reviewing the report Finance Committee members requested further information and analysis in the following areas:

1. An analysis on borrowing limits;
2. An analysis of municipal services that municipal libraries should and currently provide; and
3. The impacts of adding a minimum of \$1 per capita to the library budget.

On October 12, 2016 the Library Board met to discuss these three areas and in particular to identify the priority areas of library service where additional funding is needed.

The attached report **Analysis for Council Referral Report on Borrowing Limits, Municipal Library Services and Impact of Increased Per Capita Funding** (Attachment 1) was prepared by Susan Walters, Deputy Chief Librarian and provides detailed analysis of the suggested areas.

This cover report summarizes the information and discussion from the October 12th Library Board meeting and outlines Board direction to library staff regarding possible additional funding.

SUMMARY OF FINDINGS

1. ANALYSIS ON BORROWING LIMITS

The attached report indicates that the revised circulation policies implemented in early 2016 have achieved the desired effect of improving the effective use of library resources to ensure fair and equitable access to the collections. The analysis shows:

- a) Members aren't borrowing more than they can practically consume;

- b) Material is being returned in a timely manner; and
- c) Renewal of material is not excessive

Based on this analysis the Library Board does not see the need to make further adjustments to borrowing policies at this time but has requested library staff to continue to monitor collection use and to provide the Board with regular updates.

2. ANALYSIS OF MUNICIPAL SERVICES THAT MUNICIPAL LIBRARIES SHOULD AND CURRENTLY PROVIDE

What Services a Municipal Library Should Provide

The UNESCO *Public Library Manifesto* outlining the roles and missions of public libraries was jointly developed by the International Federation of Library Associations (IFLA) and UNESCO. The Library Board is committed to the missions described in the *Manifesto* (page 9 of attached report) and has incorporated the document in the Library's *Strategic and Long Range Plan 2014–2018*.

The Richmond Public Library provides services in all of the areas outlined by the *Manifesto*. The library puts its full resources behind these endeavours with the exception of number 6) Providing access to cultural expressions of all performing arts. In this area the library provides collections and information but leaves programming initiatives to other groups in the community. The library does not engage in areas of service that are not covered by the *Manifesto*.

Comparison of Municipal Library Services

A review of library services provided by seven public libraries across the lower mainland identified five broad areas of core library services that are provided in each municipality:

1. Public space;
2. Collections and resources;
3. Information services;
4. Access to technology; and
5. Programming and learning

Pages 11 to 15 of the attached report provide a description of each core area and outline the specific services various libraries are providing.

Richmond's services are very comparable to other municipalities. While these core services are common to all of the libraries, each library tailor fits their services to meet the unique needs of its community. For example, Richmond has stronger collections in Chinese language materials and provides a higher level of digital literacy programming as a reflection of the interests of our community.

Comparison of Municipal Library Cost and Effectiveness

The chart below indicates that Richmond expenditures per capita and municipal support per capita are both below the average for the comparable libraries; however, Richmond's service levels and use of the library, as shown by Circulation Per Capita and Visits Per Capita, are

above average. This demonstrates that Richmond is very cost effective and provides good value for money spent.

City	Population	Floor Space Per Capita Sq. Ft.	Circulation Per Capita	In Person Visits Per Capita	Virtual Visits Per Capita	Total Visits Per Capita	Expenditure Per Capita	Municipal Support Per Capita
Vancouver	613,500	0.75	15.52	11.09	10.47	20.60	\$85.67	\$68.68
Surrey	504,661	0.39	8.30	4.87	4.40	9.30	\$35.71	\$31.85
Burnaby	234,559	0.44	14.90	7.41	12.75	20.20	\$54.13	\$56.70
Richmond	201,303	0.35	15.40	8.13	13.98	22.10	\$46.74	\$43.55
Coquitlam	138,761	0.45	8.60	5.86	n.d.	5.90	\$38.27	\$35.20
North Vancouver City	51,497	0.69	12.20	9.44	4.90	14.30	\$73.57	\$69.32
West Vancouver	44,807	1.19	21.80	11.27	10.90	22.20	\$112.66	\$98.69
Average	255,584	0.61	13.82	8.30	9.57	16.37	\$63.82	\$57.71
Richmond	201,303	0.35	15.40	8.13	13.98	22.10	\$46.74	\$43.55

Based on BC Ministry of Education Public Library Services for 2015 (latest available).

3. IMPACT OF ADDING A MINIMUM OF \$1 PER CAPITA TO THE LIBRARY BUDGET

Each increase in funding of \$1 per capita adds approximately \$200,000 to the library's budget. The Library Board identified three areas where additional funding is needed and would provide high impact service improvements:

- a) Restoring branch hours;
- b) Expanded services for children and families; and
- c) Expanded services for seniors.

The restoration of branch hours is the first priority for the Library Board. If additional per capita funding of \$1 to \$2 were available it would allow for expansion of children and families and seniors services while still maintaining a lower than average funding level.

To achieve maximum success in each area requires \$200,000, for a total increase of \$600,000 or \$3 per capita. The Library Board recognizes the pressures City Council faces when appropriating funds for community services. The order of priority for the Library Board is as follows:

Priority	Service Expansion	Service Cost	Cumulative Operating Cost	Cumulative Per Capita Support
1	Branch Hours Restored	\$200,000	\$200,000	\$44.55
2	Expanded Children and Family Services	\$200,000	\$400,000	\$45.55
3	Expanded Seniors Services	\$200,000	\$600,000	\$46.55

Should all priorities be met it would result in a per capita support of \$46.55 which continues to be below the current average per capita support of \$57.71 for comparable libraries.

CONCLUSION

1. Analysis of borrowing patterns demonstrates that the library's collections are being utilized in a fair and effective manner. The vast majority of users are borrowing a limited number of items, renewing them sparingly and returning them on or before the due date. Users are not borrowing more material than they can reasonably consume.
2. Richmond Public Library is providing the full range of services outlined by the UNESCO *Public Library Manifesto* and offers a service mix comparable to other lower mainland libraries; it is not engaged in activities that go beyond the library's mandate.
3. The Library's operation is cost effective and efficient. Expenditure per capita is well below comparable libraries in the lower mainland while use of the library as demonstrated by circulation of materials and visits is higher than average.
4. The Library's current per capita municipal funding at \$43.55 is below the \$57.71 average for comparable lower mainland libraries.
5. Additional operating funds are required to support expanded services. An increase of \$1 per capita would support the Library Board's first priority of restoring branch hours and result in a per capita support of \$44.55.
6. Additional per capita support of \$1 to \$2 would address the Library Board's priorities for:
 - Expanding Children and Family Services -- \$200,000
 - Expanding Seniors Services -- \$200,000
7. Council support for all three priority areas of service would require a total of \$3 per capita resulting in a per capita support of \$46.55 which continues to be below the current average per capita support of \$57.71 for comparable libraries.

Greg Buss
Chief Librarian & Secretary to the Board
Richmond Public Library
(604-231-6418)

Attachment 1: **Analysis for Council Referral Report on Borrowing Limits, Municipal Library Services and Impact of Increased Per Capita Funding**

**LIBRARY BOARD REPORT**

DATE: October 19, 2016
TO: Richmond Public Library Board
FROM: Susan Walters, Deputy Chief Librarian
RE: **Analysis for Council Referral Report on Borrowing Limits,
Municipal Library Services and Impact of Increased Per
Capita Funding**

BACKGROUND

City Council has requested from the Library Board an analysis and review of the following three areas:

1. An analysis on borrowing limits;
2. An analysis of municipal services that municipal libraries should and currently provide; and
3. The impacts of adding a minimum of \$1 per capita to the library budget.

ANALYSIS ON BORROWING LIMITS

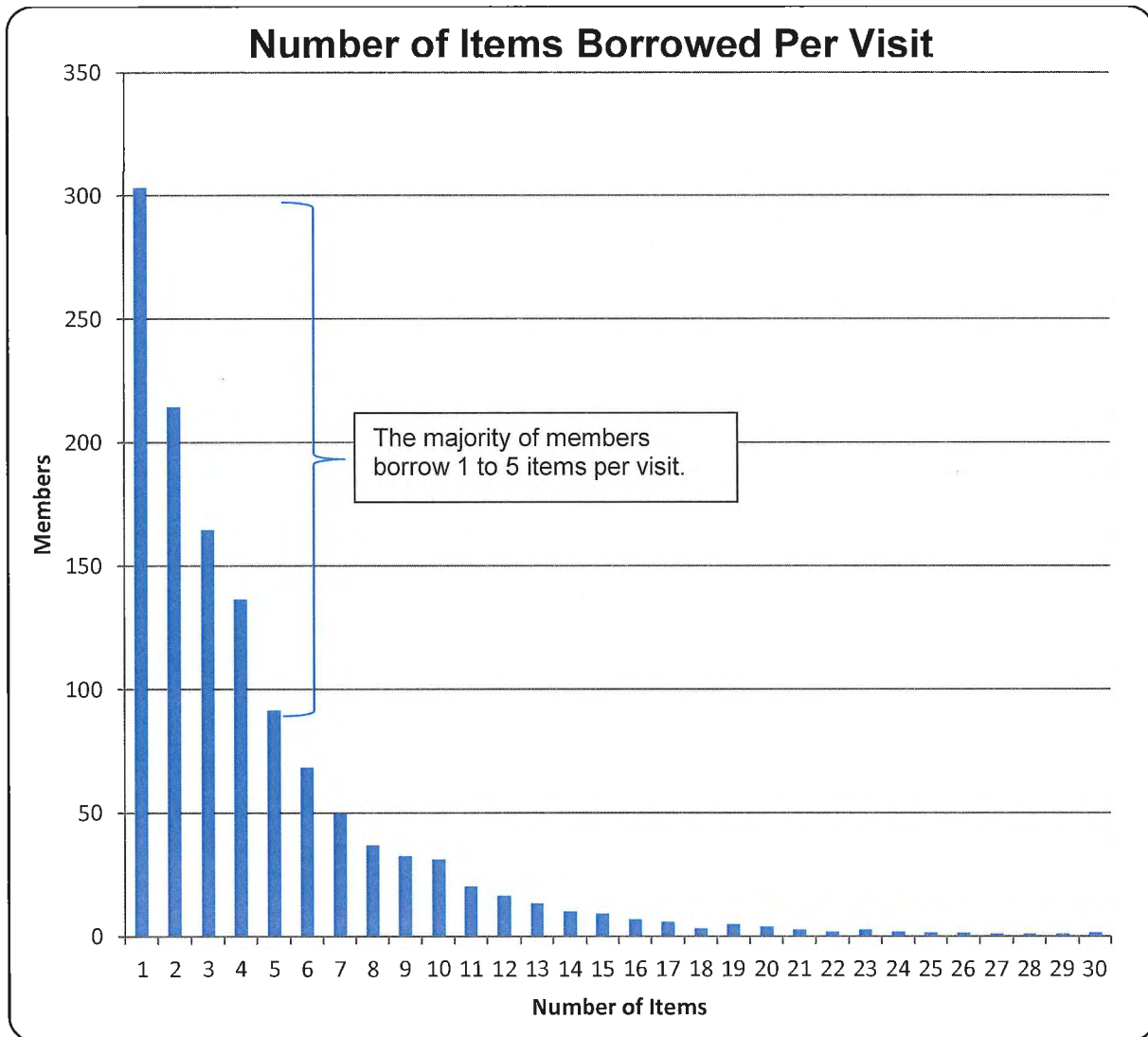
The library has consistently shown very heavy per capita use relative to other libraries in the lower mainland and across the country. However, in response to the library's requests for additional collection funding, Council sought assurances that the collection is not only heavily used, but effectively used. Questions raised included: Are some members borrowing too many items; holding material too long; or abusing renewal privileges and thus effectively denying access to other members? In response to these concerns, the library revised circulation policies by reducing loan and renewal periods and increasing fines for some materials.

Concurrently, the library developed some new statistical measures in order to better understand our members' borrowing behaviour. The following charts and tables demonstrate that the revised circulation policies implemented in early 2016 have achieved the desired effect of ensuring fair and equitable access to the collections:

- Members aren't borrowing more than they can practically consume (Chart 1, page 6 and Chart 2, page 7);
- Material is being returned in a timely manner (Table 1, page 8); and
- Renewal of material is not excessive (Table 2, page 8).

CHART 1 – How many items do members typically borrow per visit?

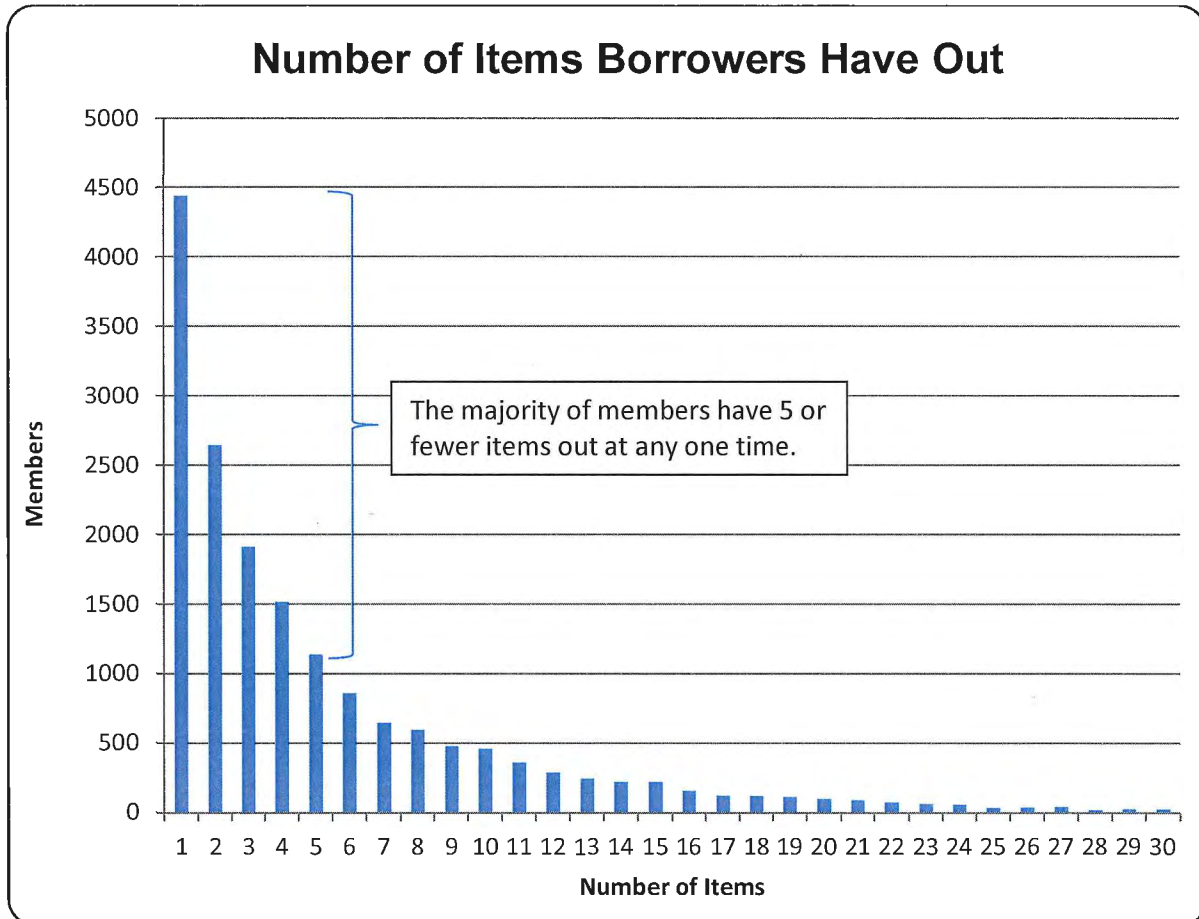
A majority of members borrow one to five items, while very few borrow close to the 30 item limit. (Based on an average of monthly sample days January – September 2016)



Number of items borrowed per visit	Members	%
1-5	911	73%
6-10	219	18%
11-15	68	5%
16-20	25	2%
21-25	11	1%
26-30	6	0%
TOTAL	5,613	100%

CHART 2 - How many items do borrowers typically have out at a time?

A majority of members have fewer than five items on loan at any one time and very few of the remaining borrowers have more than 20 items on loan. Sample date: October 5, 2016



Number of items out on loan	Members	%
1-5	11,651	66%
6-10	3,043	17%
11-15	1,346	8%
16-20	1,242	7%
21-25	326	2%
26-30	157	1%
TOTAL	90,540	100%

TABLE 1 – Are materials being returned on time?

Description	Count	Percentage
Items returned on or before due dates	1,267,252	92.86%
Items returned after due dates	97,293	7.13%
Total items returned	1,364,545	100.00%

The vast majority of library materials are returned on or before the due date. Through various means of notification and ultimately late charges, the library encourages members to return material on time in order to ensure rapid turnover of material and effective use of collections.

Reporting period: January – August 2016. (Note that this includes material borrowed prior to January 2016, so the total will not match that in TABLE 2 which includes only items checked out between January and August 2016).

TABLE 2 – How often are materials being renewed?

Description	Count	Percentage
Checkouts that have never been renewed	1,013,052	74.52%
Checkouts that have been renewed once	261,849	19.26%
Checkouts that have been renewed twice	42,309	6.22%
Total checkouts January to August 2016	1,317,210	100%

The majority of items are not renewed and only a small proportion is renewed twice.

Reporting period: January – August 2016.

CONCLUSION OF BORROWING ANALYSIS

The analysis shows that the revised circulation policies implemented in early 2016 have achieved the desired effect of improving the use of library resources to ensure fair and equitable access:

- Members aren't borrowing more than they can practically consume,
- Material is being returned in a timely manner; and
- Renewal of material is not excessive.

Given the above analysis the Library Board has determined that no further revisions are required to circulation policies at this time but has directed library staff to continue to monitor collection use and to provide the Board with regular updates.

ANALYSIS OF MUNICIPAL SERVICES THAT MUNICIPAL LIBRARIES SHOULD AND CURRENTLY PROVIDE

What Services a Municipal Library Should Provide

The Library Board recognizes the importance of remaining firmly grounded in the library's core values and missions. In this respect the Library Board is guided by the UNESCO *Public Library Manifesto*¹ jointly developed by the International Federation of Library Associations (IFLA) and UNESCO. The *Manifesto* is incorporated into the Library's *Strategic and Long Range Plan 2014–2018* and is reproduced below. It outlines the role and missions of public libraries internationally and provides a useful guideline as to what a public library's business is and where it should focus its activities and resources.

UNESCO Public Library Manifesto

The Public Library

The Public Library is the local centre of information, making all kinds of knowledge and information readily available to its users. The services of the public library are provided on the basis of equality of access for all, regardless of age, race, sex, religion, nationality, language or social status. Specific services and materials must be provided for those who cannot, for whatever reason, use the regular services and materials, for example linguistic minorities, people with disabilities or people in hospital or prison.

All age groups must find material relevant to their needs. Collections and services have to include all types of appropriate media and modern technologies as well as traditional materials. High quality and relevance to local needs and conditions are fundamental. Material must reflect current trends and the evolution of society, as well as the memory of human endeavour and imagination. Collections and services should not be subject to any form of ideological, political or religious censorship, nor commercial pressures.

Missions of the Public Library

The following key missions which relate to information, literacy, education and culture should be at the core of public library services:

- 1) Creating and strengthening reading habits in children at an early age;*
- 2) Supporting both individual and self-conducted education as well as formal education at all levels;*
- 3) Providing opportunities for personal creative development;*
- 4) Stimulating the imagination and creativity of children and young people;*
- 5) Promoting awareness of cultural heritage, appreciation of the arts, scientific achievements and innovations;*
- 6) Providing access to cultural expressions of all performing arts;*
- 7) Fostering inter-cultural dialogue and favouring cultural diversity;*
- 8) Supporting the oral tradition;*
- 9) Ensuring access for citizens to all sorts of community information;*
- 10) Providing adequate information services to local enterprises, associations and interest groups;*
- 11) Facilitating the development of information and computer literacy skills;*
- 12) Supporting and participating in literacy activities and programmes for all age groups, and initiating such activities if necessary.*

¹ IFLA/UNESCO, *Public Library Manifesto* (1994), <http://www.ifla.org/publications/iflaunesco-public-library-manifesto-1994>

The Richmond Public Library provides services in all of the areas outlined by the *Manifesto*. The library puts its full resources behind these endeavours with the exception of number 6) Providing access to cultural expressions of all performing arts. In this area the library provides collections and information but leaves programming initiatives to other groups in the community. The library does not engage in areas of service that are not covered by the *Manifesto*.

Comparison of Municipal Library Services

A review of library services provided at seven public libraries across the lower mainland identified five broad areas of core library services that are provided by each municipality:

1. Public space;
2. Collections and resources;
3. Information services;
4. Access to technology; and
5. Programming and learning

Richmond's services are very comparable to other municipalities. While these core services are common to all of the libraries, each library tailor fits their services to meet the unique needs of its community. For example, Richmond has stronger collections in Chinese language materials and provides a higher level of digital literacy programming as a reflection of the interests of our community.

Increasingly, what sets Richmond's library services apart is the extent and nature of our programming to the community. Not only do we have a high number of programs for both children and adults, but much of the programming is designed and carried out with extensive community participation utilizing our Community Volunteer Program resources. This approach serves the dual purpose of not only increasing the amount of programming taking place, but equally important provides the community with multiple opportunities to develop and demonstrate their leadership capabilities and builds community capacity.

Following is a description of the specific services provided by various libraries in each core area.

1. Public Space

A core service of public libraries is to provide access to physical space for people of all ages, cultures and backgrounds. As trusted community focused institutions, the public library welcomes people to use the space and resources free of charge. Acting as a community hub, the library supports and contributes to life-long learning for all Richmond residents.

Public libraries:

- encourage literacy and learning by welcoming members into spaces created for reading, studying or relaxing in quiet, comfortable environments
- welcome people to get together informally to talk, learn, and share ideas in collaborative gathering spaces
- provide spaces for children and families, teens, adults and seniors that encourage literacy activities and engagement

Analysis of Services							
	Burnaby	Coquitlam	North Van. City	Richmond	Surrey	Vancouver	West Van.
Public Space							
Open 7 days/week all year				X	X		
Dedicated Kids Space	X	X	X	X	X	X	X
Dedicated Teen Space					X		X
Quiet reading	X	X	X	X	X	X	X
Individual Study Space	X	X	X	X	X	X	X
Group Study Space	X	X	X	X	X	X	X
Public Meeting Rooms		X	X		X	X	X
Digital Creation Space		Innovation Hub	Creation Stations	Launchpad		Inspiration Lab	
Unique Space		Public Use Display Cases			Coffee Shop		Coffee Shop
					Prayer Room		Art Gallery
							War Memorial

2. Collections and Resources

Public libraries have a responsibility to ensure all age groups have free access to material relevant to their needs. Collections and resources need to include all types of appropriate media and modern technologies as well as traditional materials. Collections should also reflect the local community ensuring that the library provides resources in multiple languages and formats for residents who have accessibility issues.

Public libraries:

- provide free access to physical material which includes books, audiobooks, newspapers and magazines, music CDs, movies and informational DVDs
- provide access to digital material which includes downloadable eBooks and eAudiobooks; streaming music and video; online newspapers, magazines and instructional courses and practice tests; and research databases with access to journals, consumer reports and demographic data
- provide multilingual and language learning collections to support newcomers
- provide specialized collections for residents unable to read print due to a visual, learning or physical disability

Analysis of Services							
	Burnaby	Coquitlam	North Van. City	Richmond	Surrey	Vancouver	West Van.
Collections and Resources							
Physical material (books, audiobooks, CDs, DVDs, newspapers, magazines)	X	X	X	X	X	X	X
eBooks & eAudiobooks	X	X	X	X	X	X	X
Digital magazines & newspapers	X	X	X	X	X	X	X
Streaming music & video	Music only		X	X	Movies only	X	X
Multilingual physical material	X	X	X	X	X	X	X
Multilingual digital material				Chinese & French	Chinese	French	
Home Delivery Services	X	X	X	X	X	X	X
Targeted Collections				Special Collection on Chinese Culture		Archival photographs	Archival photographs
						Musical instruments	Music scores

3. Information Services

Public libraries facilitate access to a wide range of information and inspire citizens and communities to respond to local, provincial, national and global social and economic opportunities, ensuring their cities are vibrant places to live and work. In-person and online, library staff are available to answer a diverse range of questions from residents of all ages and connect citizens to the information they need.

Public libraries:

- assist with access to wide range of information resources
- provide residents with instruction and guidance on using library information resources
- connect citizens with government and local information

Analysis of Services							
	Burnaby	Coquitlam	North Van. City	Richmond	Surrey	Vancouver	West Van.
Information Services							
Reference service by phone	X	X	X	X	X	X	X
Reference Service by email	X	X		X	X	X	X
Databases	X	X	X	X	X	X	X
One-on-One Technology Instruction			X	X	X	X	X
Distinct Information Services			Homework Help Phone Line	Reference service by Chat	Genealogy/ Family History Services	InfoAction Research Business Services	
			Exam Invigilation	BC Driving Test	Exam Invigilation		
				Citizenship Test			
				Early Years Centre			
				Community Table			

4. Access to Technology

A core service of public libraries is to provide access to technology in order to bridge the digital divide that will otherwise exist in our communities. A connected community has access to computers and the internet; digital collections, devices and tools; and emerging technologies. As more information shifts to a digital format, public libraries have an increasing role to play in assisting citizens to navigate this new information environment.

Public libraries:

- provide free access to Wi-Fi and computers
- offer hands-on learning and exposure to new and emerging technologies
- provide access to digital collections connected to local community reading, informational and learning needs

Analysis of Services							
	Burnaby	Coquitlam	North Van. City	Richmond	Surrey	Vancouver	West Van.
Access to Technology							
Computers and free Wi-Fi	X	X	X	X	X	X	X
Printers, photocopiers and scanners	X	X	X	X	X	X	X
Dedicated Digital Space		Innovation Hub	Creation Station	Launchpad		Inspiration Lab	
3D Printers		X	X	X	X	X	
Photograph/slide scanners		X		X	X	X	X
Digital learning collections and technology			X	X		X	X
eReader lending service				X			X
Tablets and/or laptop lending service							X
Targeted Technology Services				Create & Learn (digital publishing)		Sound recording booths	
				Digital Programs w/STEM focus			
				Digital Programs w/local experts			

5. Programming and Learning

Public libraries provide a wide range of programs and learning services for children, teens, adults, seniors and newcomers. Each of these user groups has unique learning needs and libraries develop and deliver programs, many in partnership, to meet literacy, learning, and social needs.

Public libraries:

- provide early literacy programs for babies, toddlers and preschoolers
- provide programs that support literacy and learning for school age children, from K-12
- deliver adult programs on a wide range of subjects
- offer programs to engage and connect seniors programs that support newcomers adapt to their new communities
- provide programs that support newcomers adapt to their new communities
- provide instructional programs and tours to support the use of library resources
- enable volunteer opportunities for youth and adults to contribute to programs
- offer programs to encourage multicultural awareness, understanding and acceptance

Analysis of Services							
	Burnaby	Coquitlam	North Van. City	Richmond	Surrey	Vancouver	West Van.
Programming and Learning							
Babytimes and storytimes	X	X	X	X	X	X	X
Reading Buddies and club programs for kids and teens	X	X	X	X	X	X	X
Summer Reading Clubs	X	X	X	X	X	X	X
Homework help programs		X					
Community-led programs				X		X	
Volunteer program	Teens	Teens	Teens	Teens & adults	Teens & adults	Teens	Teens
Newcomer programs & New to BC	X	X	X	X	X	X	X
Multicultural programs & series	X	X	X	X	X	X	X
Outreach services	Book Van & Dedicated Outreach staff	Book Bus (book delivery service)				Dedicated Outreach staff	
Targeted Programming and Learning		Programs for people with developmental disabilities	Writing with writers series	Writer in Residence (w/City)	Surrey Poet Laureate (w/City)	Writer & Aboriginal Storyteller in Residence	
				Clubs for kids (writing & chess)		Inspiration Pass	Music Halls

Comparison of Municipal Library Cost and Effectiveness

Richmond expenditures per capita and municipal support per capita are both below the average of other libraries. For 2015 Richmond's expenditure per capita was \$46.74, well below the average expenditure of \$63.82. Richmond's municipal support per capita was \$43.55, also well below the average of \$57.71. In addition Richmond's floor space per capita, at 0.35 sq. ft., is the lowest amongst the libraries compared with the average being 0.61 sq. ft. per capita.

However Richmond's service levels and use of the library, as measured by Circulation Per Capita and Visits Per Capita, are above average. Richmond Library is providing above average services with modest funding and limited floor space. The Library's operation is cost effective and efficient and the Library Board provides very good value for dollars spent.

City	Population	Floor Space Per Capita Sq. Ft.	Circulation Per Capita	In Person Visits Per Capita	Virtual Visits Per Capita	Total Visits Per Capita	Expenditure Per Capita	Municipal Support Per Capita
Vancouver	613,500	0.75	15.52	11.09	10.47	20.60	\$85.67	\$68.68
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Coquitlam	138,761	0.45	8.60	5.86	n.d.	5.90	\$38.27	\$35.20
North Vancouver City	51,497	0.69	12.20	9.44	4.90	14.30	\$73.57	\$69.32
West Vancouver	44,807	1.19	21.80	11.27	10.90	22.20	\$112.66	\$98.69
Average	255,584	0.61	13.82	8.30	9.57	16.37	\$63.82	\$57.71
Richmond	201,303	0.35	15.40	8.13	13.98	22.10	\$46.74	\$43.55

Based on BC Ministry of Education Public Library Services for 2015 (latest available).

IMPACT OF ADDING A MINIMUM OF \$1 PER CAPITA TO THE LIBRARY BUDGET

Each \$1 per capita increase represents approximately a \$200,000 ongoing increase to the library's operating budget. The Library Board has identified three priority areas where library services require further development and expansion. To achieve success in each area requires \$200,000 for a total of \$600,000.

1. Restoring branch hours;
2. Expanded service for children and families; and
3. Expanded services for seniors

Restoring Branch Hours

In the 2016 budget the Library Board cut \$200,000 from salaries and benefits. Of this amount \$150,000 was reallocated to the collections budget to ensure the library was providing sufficient material in both the print collections and digital collections, and \$50,000 was used to reduce the municipal contribution down to a 2.38% increase.

The impact of this was to reduce branch operating hours by 26 hours per week. Reduced hours were implemented in February. Two months of informal feedback was supplemented by a public survey in April. Public feedback indicates that reduced access to library services at the Cambie, Ironwood and Steveston branches has created a significant barrier for library members, in particular families with children and seniors. The public provided 286 comments on the reduction broken down as follows:

Comments	
Neutral and positive	76
Negative	202
Questions	8
Total comments	286

Examples of neutral and positive comments:

- *"Doesn't impact us eBook readers."*
- *"Brighthouse is my branch so this does not directly affect me."*
- *"Not a problem now that I am aware of the new open hours."*
- *"I just have to pay attention to what day it is, so I don't accidentally come when it is closed."*

Examples of negative comments:

- *"There is a group of about thirty seniors, on a regular basis that go to the Steveston fitness classes at 10:30 am on Fridays. We are all very upset that we cannot get into the library before our class. Please find a way to change the Friday start time to at least 10am".*
- *"Very frustrated, should not have to travel out of my community to come to Brighthouse."*
- *"Again, very limiting for families. Morning closures are especially problematic as mornings are prime time for preschool aged children."*
- *"It is very confusing to have different opening and closing hours on different days."*
- *"I came from East Richmond to the Cambie branch to find the library unexpectedly closed today. Disappointing, but at least now I know to check the hours first."*
- *"Used to be able to add a visit to the Steveston branch after the kid's activities. No we don't visit as much as we would like."*
- *"Not good for Steveston preschoolers who get off class 1pm the latest... and they did not have a chance to go to the library after school. Also, many kids like to go to the library after dinner its family time."*
- *"Dislike the shortened hours although this hasn't greatly impacted me, I believe libraries should increase accessibility, not put barriers in place."*
- *"Wasted time and gas to visit other libraries that are open."*
- *"Disappointed and inconvenienced by reduced hours- increase was needed."*
- *"Smaller branches are supposed to serve their respective neighborhoods. Limited hours create too much inconvenience for those working or going to school at hours such as 9:00 am - 5:00 pm. Limited local branch hours also make more people driving longer distance to Main branch, and may cause insufficient parking in that area, since there are also other facilities in Brighthouse."*
- *"We can't use the library when we want to, such as after work, after school, pro-D days, and school breaks."*
- *"As a parent who frequents the Steveston Library on Fridays, I am disappointed to see the reduced hours. Our two kids (and myself) are only able to attend the Friday morning Storytime and now this is no longer an option for us. We really hope the reduced hours are reconsidered."*
- *"Friday change is annoying. Libraries with opening hours on one day that are different from any other day are difficult to remember and I keep turning up on Friday morning and finding it not open. I randomly do errands in the mornings and this is harder to keep track of. Variable hours in the evenings isn't a big deal because all libraries and stores do this so one knows to check..."*

Restoring the 26 hours per week to the branch libraries is the first priority and can be implemented quickly with a \$1 increase in per capita support.

Expanded Services for Children and Families and Seniors

Services for families with children and seniors are core services of public libraries that must continually adapt to meet changing needs. Numerous initiatives are underway which are focused on increasing the quantity and quality of collections and programs to meet the needs of these growing audiences.

Collaborating with City staff, private and public schools, and Richmond service organizations, library staff are working to remove barriers to service for these two groups. Recent initiatives include centralized parent information services with the library as the designated hub of the Early Years Centre, participation in the United Way's Avenues of Change program which connects families with children 0-6 years with community services and fosters peer learning, a summer pilot outreach program at two low-income housing communities, a Stay and Play program at Cambie Community Centre, Pop-up Library sessions at seniors' independent living and residential housing like the Kiwanis Towers and Maple Gardens, and delivering digital instruction at Minoru Seniors Residence.

Strategically planned outreach that sees library services delivered where they are most needed in our community meets the library's strategic goals and will contribute to various Council Term Goals, helping to create a more informed, vibrant and connected community.

With current staffing levels, it is not possible to assign individual staff responsibility for expanded and accessible children and senior services. The library is not positioned to move as quickly on the development and delivery of these services as it needs to be doing in order to meet community needs. Increased per capita spending would ensure that all children and seniors in Richmond have equal access to library services, both in our library branches and out in the community, where it is most needed.

The following pages outline the impacts of an increase in per capita support and the operational costs involved.

Impacts of Increase in Per Capita Support

Restoring Branch Hours - \$200,000

Restore hours of operation at the Cambie, Ironwood & Steveston branches to pre-2016 levels on Mondays and Friday evenings for a total of 26 additional hours of service.

Operational Costs:

Salaries and benefits
(\$200,000 to fund staffing costs)

Impact

Removes barriers to children, families and seniors unable to access the Brighthouse (Main) branch for their library services.

Expanded Service for Children and Families - \$200,000

Pilot afterschool programs at the Brighthouse (Main) branch aimed at middle years children that strengthen existing core services with the opportunity to develop academic, social, emotional maturity and communication skills using library resources and targeted volunteer opportunities for teens and adults.

Develop children's outreach services strategy for implementation and expand the library's community volunteer program.

Significantly expanded services and programs for children to branches and deliver programs and services for children in schools, preschools, daycares, community centres, housing complexes/residences, shelters, food banks and other centres in the community, increasing awareness and use of library resources.

Operational Costs:

Children's Librarian (\$100,000 salary and benefits, office equipment and set-up)

Children's Community Programmer (\$65,000 salary and benefits)

Leasing of van, equipment & resources (\$35,000)

Impact

Afterschool programs meet goals of developing strong literacy, social, cognitive, emotional and social health skills; preparing children for academic readiness; building capacity of RPL's Community Volunteer program; increasing awareness and use of library resources.

Library services and programs are delivered to children where they are in the community; new synergies and partnerships developed with community organizations.

Library outreach services reduce levels of vulnerability and improve well-being for early and middle years children; increased RPL Community Volunteer capacity to support library outreach services to children.

Impacts of Increase in Per Capita Support

Expanded Service for Seniors - \$200,000

Pilot at the Brighthouse (Main) branch series of programs for seniors that focus on technology and digital library resources, intergenerational programming featuring Nostalgia Kits, and provide meaningful volunteer opportunities that strengthen existing core services with library facilities.

Impact

Seniors kept connected and able to navigate information and access library resources in an increasingly digital environment; supporting intergenerational learning; creating meaningful volunteer opportunities for seniors; providing access to library resources that support reading and learning for seniors who cannot access a physical branch; and increasing awareness and use of specialized collections and resources for seniors.

Develop seniors' outreach services strategy for implementation; refocus home delivery services; and expand the library's community volunteer program.

Library services and programs are delivered to seniors where they are in the community; new synergies and partnerships developed with community organizations.

Significantly expanded services and series of programs for seniors extended to branches and seniors in community centres, the new Minoru Older Adult Centre, residences, care homes, shelters, food banks and other community hubs; home delivery service expanded; programs delivered by both staff and volunteers.

Seniors have library cards and access to library resources and services; an increasing awareness and use of library resources, seniors are connected and report less isolation; increased RPL Community Volunteer capacity to support library outreach services to seniors.

Operational Costs:

Seniors Librarian (\$100,000 salary and benefits, office equipment and set-up)

Seniors Community Programmer (\$65,000 salary and benefits)

Leasing of van, equipment & resources (\$35,000)

The Library Board has demonstrated its ability to provide extremely good value for funding received. An additional \$3 per capita to fund the recommended restoration of branch hours and service expansion for children and families and seniors would significantly increase service levels while still maintaining a lower than average per capita funding level as compared to other libraries in the lower mainland.

Susan Walters
Deputy Chief Librarian
Richmond Public Library
(604-231-6466)