

Overview



The Penticton Public Library offers library services to the residents of the City of Penticton by providing collections, programming, and services in support of: life-long learning, cultivating creativity, 21st century literacies, and reading for pleasure.

21,775 Active resident card holders
341,657 Items circulated (av. 1,040/day)
100,714 Items in collection
3,135 Items borrowed from or lent to other libraries
62 Borrow-A-Librarian appointments

29,257 reference questions answered
346 programs delivered to 8,397 attendees (all ages)
222,423 in person visits plus 75,014 virtual visits
21,267 public computer uses

2019 Achievements



- ✓ Expansion of homebound and outreach services
- ✓ Usage statistics for online services such as E-books and learning platforms continue to rise
- ✓ Continue to assess digital services, examining current databases and testing new high interest items in scope with the Privacy Guidelines for BC Public Libraries

Challenges & Opportunities

- **CAPACITY** - Increased staffing with Programing Assistant and extra relief help.
- **RISING COST OF MATERIAL (PHYSICAL AND DIGITAL) –** Broaden the role of libraries to provide access to tools to explore ideas and learnings (Library of Things).
- **SOCIAL ISSUES** – The library is investigating staff training as well as reviewing and revising our security procedures to help mitigate this problem.

Innovations & Cost Savings

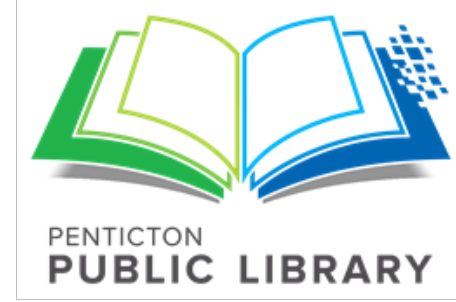
- Continue to take advantage of consortia purchasing in cooperation with other BC Libraries where possible.
- Adoption of best practices for outcome based evaluation in program and service assessment.
- Creation of streamlined workflow for acquisitions department.
- Development of procedures relating to PPL's first non-audiovisual collection.

2020 Initiatives



- Ongoing Assessment and Expansion of Programming & Outreach
- Library of Things Project
- Adjustment of Online Services

Staffing



2019
15.5

2020
16

2020 Budget



	2019 Budget	2019 Forecast	2020 Budget	Variance
Revenue	(257,612)	(270,047)	(263,412)	-2.5%
Expense	1,224,504	1,232,657	1,285,514	4.3%
Net Cost Allocations	<u>302,200</u>	<u>302,200</u>	<u>299,500</u>	
Net Expense/(Revenue)	1,269,092	1,264,810	1,321,602	

Decision Requests



Budget Request	Benefit	Operating Budget Request
Part Time Service Desk Assistance	Extra staffing to cover service desks to enhance capacity for full time staff to increase programing and outreach and improve cataloguing times.	\$12,000
Part Time Programming Assistant	Part time programming assistant to meet demands for public programming as outlined in needs assessment & community survey.	\$16,000



Questions



THAT Council approve in principle the Penticton Public Library's business plan initiatives and proposed budget, subject to final review.