

Overview



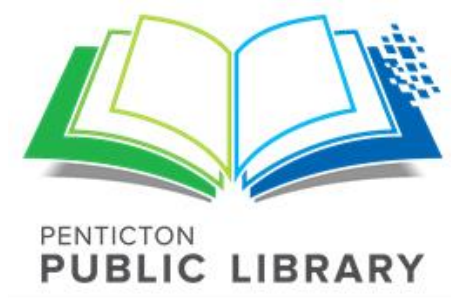
The Penticton Public Library offers library services to the residents of the City of Penticton.

We do this through:

- Use of space – 143,582 visits (physical and virtual) (physical 65% and virtual 35%)
- Circulating collections – 246,442 items circulated (physical 78% and digital 22%)
- Virtual and in-person programs – 660 programs attended by 6,988 individuals (mostly virtual and take home)
- Access to technology – 3,760 public computer or Wi-Fi access

*Stats to end of Q3 2021

Staffing



July 5 2021
Re-opened
Mondays and
Tues evenings

2020	2021	2022
16	14.6	14.8

October 17
2021
Re-opened
Sundays



2021 Achievements



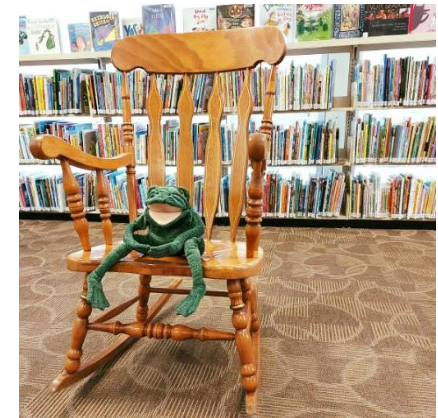
- ✓ Ongoing assessment & refocused online services
- ✓ Ongoing assessment & expansion of public programming
- ✓ Review of Core Circulation services leading to introduction of new Integrated Library System
- ✓ New values based Strategic Framework and Business Plan



Challenges & Opportunities



- **Material Service Levels:**
 - ✓ Return to pre-pandemic service levels
- **Access:**
 - ✓ Increase service demand for held items
 - ✓ Introduction of a new holds locker at the Penticton Community Centre
- **Productivity:**
 - ✓ Demands of service desk schedule
 - ✓ Additional hours for part-time staff to allow full-time staff to focus on projects



2022 Initiatives

- Holds Locker at Penticton Community Centre
- Return to pre-pandemic service levels for administration and materials
- Return to pre-Pandemic service levels for staffing



Holds Locker Project



- Rationale:
 - ✓ New catalogue is much simpler to use and very visual and we expect is that this will lead to increased use of holds service
- Benefits:
 - ✓ Increased hours of availability to retrieve items outside Library operating hours
 - ✓ Expands library services to other locations in Penticton
- Cost: \$29,000
- Completion: Summer 2022



Staffing



- Rationale:
 - ✓ Mid 2021 returned to full hours – Monday through Saturday, Sunday in winter – two evening openings
- Benefits:
 - ✓ Additional hours for service desk coverage to allow full time staff to maximize operational workflows and focus on strategic projects
- Cost: \$55,134
- Completion: Ongoing



2022 Budget



	2021 Budget	2021 Forecast	2022 Budget
Revenue	(274,695)	(272,775)	(264,412)
Expense	1,319,895	1,327,375	1,388,012
Net Cost Allocations	<u>278,800</u>	<u>295,000</u>	<u>298,000</u>
Net Expense/(Revenue)	1,324,000	1,349,600	1,421,600

Proposed Increases for Council's Consideration



Library

Budget Request	Benefit	Operating Budget Request
Holds locker project	An electronic locker system will allow patrons to pick up items outside of library hours.	\$29,000
Return to pre-Pandemic staffing levels	Budget increase will allow for increased staffing and more funding for technology, programming and materials.	\$55,134

Questions ?

Recommendation



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