

**City of Pitt Meadows
Pitt Meadows, British Columbia, Canada**



Working Together for Results

**2012 Business Plan
Pitt Meadows Public Library**



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Executive Summary

Significant issues

The most significant issue is the opening the new library. The much anticipated opening will most likely be late January to mid February 2012. Our customers are frequently asking about the Library and are looking forward to using the new facility.

The new library will become the Third Place in the community, becoming the focal point of community education by fostering a thoughtful community. The library is a meeting place for the community: large groups, small groups and individuals meeting to read, learn and play. The library provides specialized space for various groups and many access points for laptop use, a small computer lab that will increase learning thereby creating an active involved community. Libraries promote freedom of speech, justice and democracy which is an important element in encouraging informed political involvement. At best, the Library is a great equalizer: it is open to all, freely sharing rich resources engendering a deep appreciation for an institution that is destined to serve our community well for many years to come.

The new configuration of the shelving in the different areas will provide space for an additional 20% of books, CD's, DVD's, and MP3. In addition a significant number of titles are available for free downloads through the web catalogue.

Electronic databases have replaced much of the reference collection thus requiring less space. Electronic databases provide equitable service to all our customers as they can be accessed from home and only require electronic storage.

The new Pitt Meadows Public Library will be the first FVRL member library to fully implement RFID resulting in increased efficiency in circulation and collection management functions. The current barcode readers are much slower and less efficient. An unexpected benefit from being the first RFID library is that our new collection, of +- 10,000 items, will be anchored at Pitt Meadows for up to three years. Usually it would be one year.

Self Serve Check in and out service will substantially change the way our customers use the library: the majority of items checked out, will be checked out using the automated service, including self-serve holds pick up; all items borrowed from the library will be returned via self check in units, removing the items from the customer record and issuing a receipt. This will substantially shorten the time between an item being returned and again being available for borrowing.

The library will remain an important resource for the residents and small businesses in Pitt Meadows. There is something for everyone at the library: searchable databases for business research, public access computers to do the research, facilities and help for students to do homework, storytimes for children, recreational and educational opportunities for all.

The following issues, applied FVRL-wide, have significant positive implications for our library: A move to the BiblioCommons Discovery Layer has added social networking capability to the catalogue. The SMRT search option has made it possible to search not only the traditional catalogue, but all the FVRL subscription databases. New digital display boards will eliminate a large percentage of the hardcopy promotional items currently produced.

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A change in marketing practices has resulted in a single Seasonal Program Guide, produced three times per year. This guide is available in both hard copy and digital format, featuring a searchable database to improve visibility of all library programs. Many local organizations have provided links on their websites to the guide.

Upgrades virtualized server infrastructure has allowed FVRL flexibility in testing and prompt disaster recovery.

The establishment of an Electronics Reserve Fund will ensure funds to maintain and replace new and existing equipment, i.e. Sortation device, and Self Serve Check in and out units.

Key Activities, Projects and Initiatives

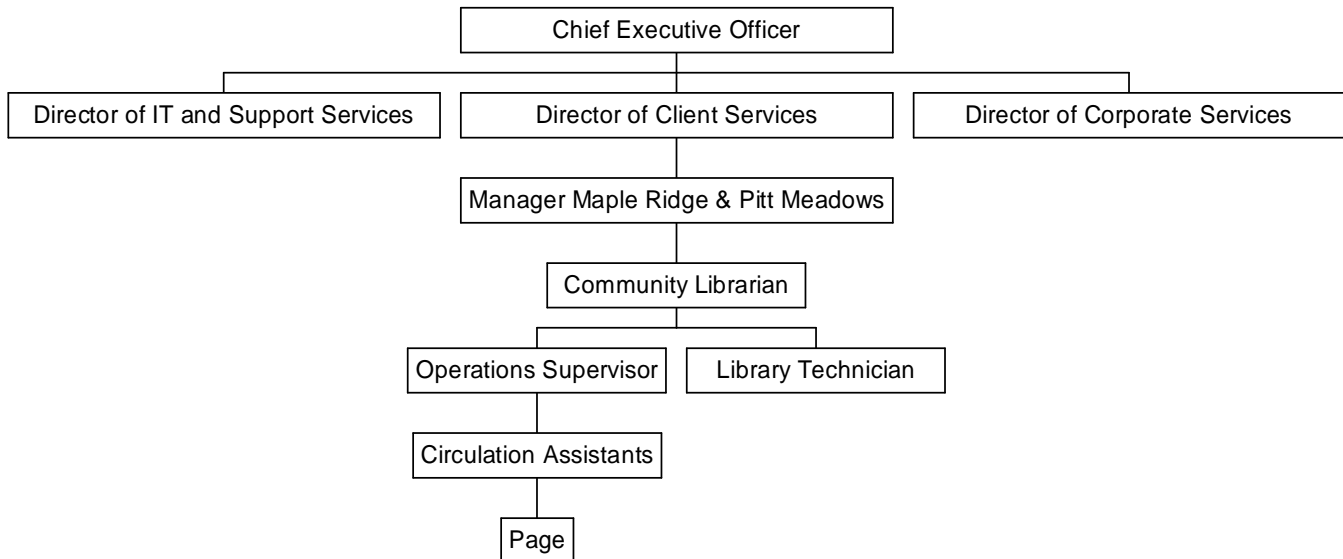
- Plan and coordinate the move to the new location.
- Coordinate promotion of new library with City of Pitt Meadows Communications Officer and FVRL Marcom.
- Organize and prepare the library for opening day.
- Advertise and hire additional staff to be in place prior to opening day.
- Train staff in the use of the new technology.
- Train staff with respect to new equipment to ensure efficient use and basic troubleshooting.
- Ensure smooth transition for staff and services.
- Keep the library closure to a minimum. Schedule a three week closure and open earlier if moving, installation of equipment and organizing is completed in a shorter time frame.
- Tag the existing collection with RFID tags to enable the new equipment to "read" and process the material prior to the move to the new location.
- Work with the City of Pitt Meadows to arrange a Grand Opening Gala.

Library Summary

Services

- Fraser Valley Regional Library provides Library service to the City of Pitt Meadows in accordance with the FVRL Service agreement signed between FVRL and the City.
- The two major departments in the Library at local level are Circulation and Information, each with many critical functions. Staff at our Administrative Centre location in Abbotsford provides many shared services.
- Core Library functions include:
 - **Circulation:** As a member of FVRL Pitt Meadows Public Library has access to the second largest floating collection of library material in British Columbia, at 1.3 million items. For the benefit of the public in Pitt Meadows, the collection includes a variety of formats, caters to all age groups, and increasingly to a diverse ethnic mix in the community.
 - **Information:** queries, storytimes, internet access, word processing, Excel, printing, photocopying, instruction, access to online resources, etc. Programs for all, on- and off-site.
 - **Shared Services:** materials acquisitions, shipping and receiving, Integrated Library System maintenance, Human Resources including payroll and benefits administration, maintenance and service delivery for electronic access to resources, etc.

Organization Chart
Pitt Meadows Public Library



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Strategic Plan Alignment

The library aligns with Community Services in our Strategic Plan. The library generates ideas and plays an important role in cultural, educational and recreational enrichment of our citizens.

The library offers programs that expand literacy, arts and culture for all citizens, including youth and seniors.

The library is a hub of community activities that affords opportunities for all to fully participate in society, to make informed decisions and contribute to the social fabric of the City.

The library is an important resource for small business in Pitt Meadows.

2011 Successes

- Work on the design and layout of the new library continued throughout the year as we waited for the location to become available. This delay has given us time to reconsider and make changes before going to tender.
- The Opening Day collection is ready to be shipped as soon as we notify vendors of the delivery date. About 20% has been RFID tagged and is shelf ready.
- In inclusion of state of the art technology to enhance both customer and staff experience at the library.
- Holds wrapper project successfully implemented in all FVRL libraries.
- Held an inaugural meeting to form a Friends of the Library group.
- Wireless connection upgraded.
- 10 more servers virtualized ensuring uninterrupted and improved service to libraries.
- Migrated all servers to Windows 2008 Server operating server.
- Mail server upgraded.
- Joined InterLink in a pilot project providing virtual reference chat service to our customers.
- Implemented new technology in Outreach Services to improve service and efficiency.

Significant Issues and Trends

Staff

- Due to the unknown impact of RFID, self serve check and automated technologies, all new positions will be posted as temporary (six months) to determine staffing levels necessary to offer good customer service.
- Staff complement is changing, in part due to automation.
- One professional librarian is included.
- Additional training is necessary for staff to manage the new electronic equipment that will check in and partially sort returned items.
- Continued emphasis on teaching to meet customer demand for life long learning and specifically Homework Help for students.
- Staff will do additional outreach work in the community to promote literacy and library services.

Facilities

- Re-purposed and multi-purpose spaces: the meeting room will serve as an extension of the library while not in use.
- Fewer reference book stacks and magazine displays.
- The delay in getting possession of the space has moved the anticipated opening date to mid-February.

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- The new library is located close to the Civic Centre and in close proximity of high rise homes and businesses which is ideal to attract new customers.
- Library as third place – refuge from isolation of home.
- Virtual place – mylibrary – with customized services, e.g. home delivery, virtual delivery.
- Libraries are open longer hours and the new library will be open on Mondays and web service is available every day, around the clock.

Collections

- A total of \$240,000, jointly contributed by the City of Pitt Meadows and FVRL, will greatly increase the library collection and offer an attractive collection for the community.
- The above will result in an increase in the collection and the addition of new formats such as MP3 books and later introduction of Playaways.
- Expect an increase in the FVRL budget for Collections. The Collections budget has not increased in two years and with increased costs in all areas it is essential to support an increase this year.
- Greater reliance on IT.
- Blurring of traditional lines between collections and services.
- Atoms vs electrons – physical products, digital products.
- Home delivery, virtual delivery.
- Time frames – 5 to 10 to 20 years according to various futurists.

Technology

- Implementation of RFID technology. The new Pitt Meadows Public Library will be the first FVRL member library to fully implement RFID resulting in increased efficiency in circulation and collection management functions.
- FVRL is changing marketing practices: going out into the community more both physically and digitally via social media and electronic program guides that are posted on various websites and hardcopy community distribution.
- Libraries are becoming more and more dependant on technology to serve customers, this is evidenced in the many changes that take place each year: upgrades and additions to the existing integrated library systems that enables us to keep up with new technologies.
- Moved to BiblioCommons Discovery Layer in coordination with FVRL support services.
- Digital display boards will be installed in eight locations, including our new library.
- Work on improvement of internal communications and planning through the use of technology, including upgrading the staff intranet.
- Cloud computing.
- Digital divide slowly disappears – computers for all.
- New services – podcast stations, video-editing stations.
- Virtualized server infrastructure implementation which allows us flexibility in testing and prompt disaster recovery.
- The cost involved in keeping equipment in good working order is significant and it is recommended that each municipality create a an automation replacement reserve account. The annual contribution to this account should be tied to the total cost of installed equipment and the estimated life cycle thereof.

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Performance Measures

Measure	2010* Benchmark	2011** Performance	Management Initiatives
Operating costs for library services per person	47.68	39.82	FVRL provides a floating collection to contain costs
Operating costs for library services per use	6.91	4.94	Shared resources offer variety in limited space
In person visits per capita	6.45	4.66	

Notes:

* Public Library Services Branch: 2010 latest statistics available. Benchmark established by using statistics from Prince Rupert and Squamish Public Libraries. Demographically these libraries are similar to the City of Pitt Meadows.

**2011 performance based on estimated 2011 FVRL statistics.

Library Activity Statistics

Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate
Circulation	123,528	128,163	138,964	141,032	155,000
Web Renewals	21,451	24,408	26,669	27,772	25,700
Programs (attendance)	5,569	5,544	4,792	3,280	3,600
People Counter	77,081	76,347	78,579	81,665	89,800
Requests/Holds	7,326	7,238	9,101	7267	7,900

Annual Department Plans

2012 Projects and Initiatives

Community Services	Who	When
1. Action: Update Council on progress		
Goal: Keep Council informed of progress		
Outcome or Measure: Council will be aware of developments		
<u>Milestones</u> a. Fit-up schedule progress, completion date b. Delivery of fittings, fixtures and furniture c. Finalize move, temporary library closure d. Soft opening date determined e. Confirm Opening Gala celebration	DR & CO TRB & CO DR & CO DR & CO DR, LJ & CO	1st 1st 1st 1st 1st
2. Action: Inform Public of progress		
Goal: Well informed community, building anticipation for opening		
Outcome or Measure: Enthusiastic customers coming to the library		
<u>Milestones</u> a. Post closing date b. Post soft opening date c. Advertise Gala Opening celebration	LJ & CO LJ & CO LJ & CO	1st 1sr 1st
3. Action: Customers borrow as many items as possible		
Goal: Minimize the number of items to be moved		
Outcome or Measure: Less than half the collection on the shelves on moving day		
<u>Milestones</u> a. Work with FVRL IT to stagger return date b. Advertise milestone dates on the FVRL website	IT, CO & MarCom	1st
4. Action: Follow up on orders for fit-up		
Goal: Fully functioning library on opening day		
Outcome or Measure: All furniture and fittings in place		
<u>Milestones</u> a. Suppliers confirm delivery dates b. Confirmed receipt of items	TRB & CO CO	1st 1st

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5. Action: Post new positions and hire library staff		
Goal: Fully trained staff in all new positions		
Outcome or Measure: All new staff in place two to three weeks before opening date		
<u>Milestones</u> a. Post positions b. Interview and appoint staff	CO CO	1st 1st
6. Action: Tag existing collection with Radio Frequency Identification tags		
Goal: Comply with move to RFID technology		
Outcome or Measure: Existing inventory tagged		
<u>Milestones</u> a. Complete tagging one week prior to moving day	CO & SR	1st
7. Action: Train staff in all new technologies		
Goal: Staff proficient in using new equipment		
Outcome or Measure: Improved service to customers		
<u>Milestones</u> a. 3M technicians train staff in use of Self Serve Check equipment b. Staff able to do basic trouble shooting	CO & SR CO & SR	1st 1st
8. Action: Train and assist public using new technologies/equipment		
Goal: Customers comfortable using new equipment and processes		
Outcome or Measure: Use of electronic equipment increases accuracy of customer records		
<u>Milestones</u> a. Fewer customer/staff interactions for basic functions. b. Free up staff time to assist customers with complex questions	All Staff	Ongoing
9. Action: Assess adequacy of staff for each department		
Goal: Ensure the right complement of staff for each department		
Outcome or Measure: Staff deployment matches services		
<u>Milestones</u> a. Three months after opening b. Six months after opening c. Year end	CO & SR CO & SR CO & SR	2nd 3rd 4th

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10. Action: Assess Program menu		
Goal: Increased programming to meet Community needs		
Outcome or Measure: Increased variety of programs and attendance		
<u>Milestones</u> a. Pilot new programs as needed b. Incorporate additional programs in the Seasonal Program Guide (summer 2012)	Info Staff Info Staff	1-2nd 2nd

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Financial Highlights

Financial Summary

	2011 Projected Actual	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
Operating:							
FVRL Levy	\$ 568,000	\$ 568,277	\$ 674,238	\$ 687,723	\$ 701,477	\$ 715,507	\$ 729,817
Lease/Strata	-	50,150	100,600	204,612	208,704	212,878	217,136
Janitorial	42,300	42,300	42,900	43,758	44,633	45,526	46,436
Other	36,000	36,097	36,817	37,553	38,304	39,070	39,852
	<u>\$ 646,300</u>	<u>\$ 696,824</u>	<u>\$ 854,555</u>	<u>\$ 973,646</u>	<u>\$ 993,119</u>	<u>\$1,012,981</u>	<u>\$1,033,241</u>
		\$ Change	\$ 157,731	\$ 119,091	\$ 19,473	\$ 19,862	\$ 20,260
		% Change	22.64%	13.94%	2.00%	2.00%	2.00%

Key Library Budget Changes for 2012:

FVRL Levy	\$ 105,961	Net of use of FVRL reserves for unused 2011 levy
Lease for New Space	50,450	
Net Other Inflationary Adjustments	1,320	
	<u>\$ 157,731</u>	

Operating Budget

The 2012 budget includes allowances for a full year of operating costs for the new facility.

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