



January 09, 2024 Presentation to:

Regional District of Nanaimo



VISION & MISSION

VISION

A thriving, connected, cohesive, and empowered region of Island and coastal communities.

MISSION

We lift our communities by providing barrier-free, region-wide, and equitable access to a unique and critical blend of Collective Services.

USAGE & IMPACT

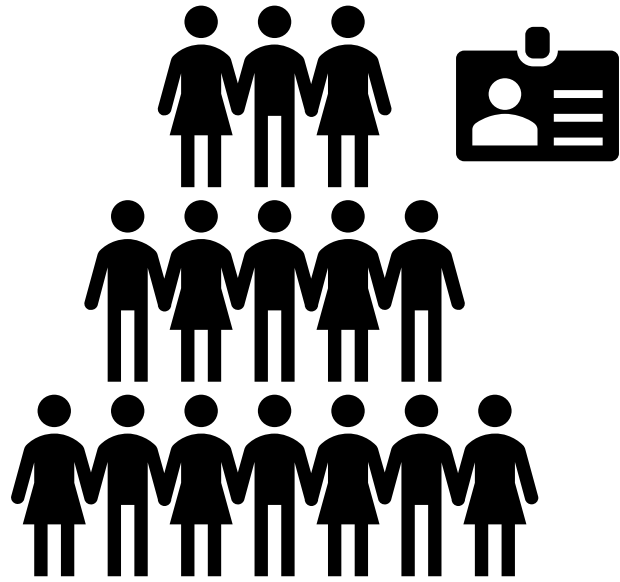
RDN Branches



A boatload of people



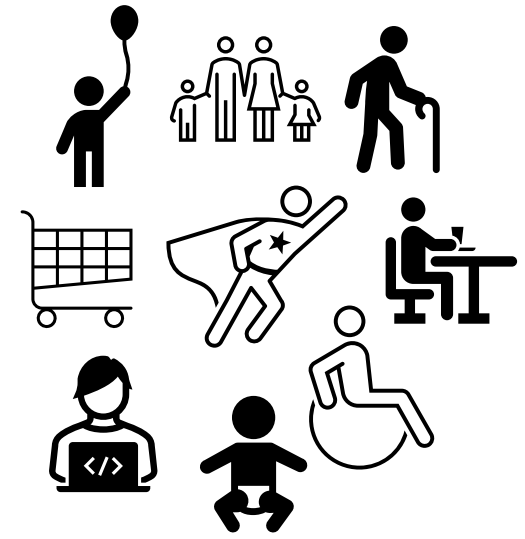
430K annual visits in the RDN | 1220 people per open day



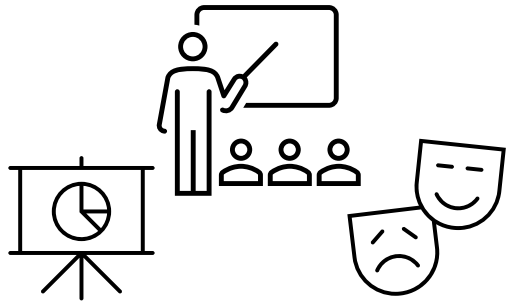
51K RDN Cardholders (30%)



900K Items Circulated in the RDN



All demographics

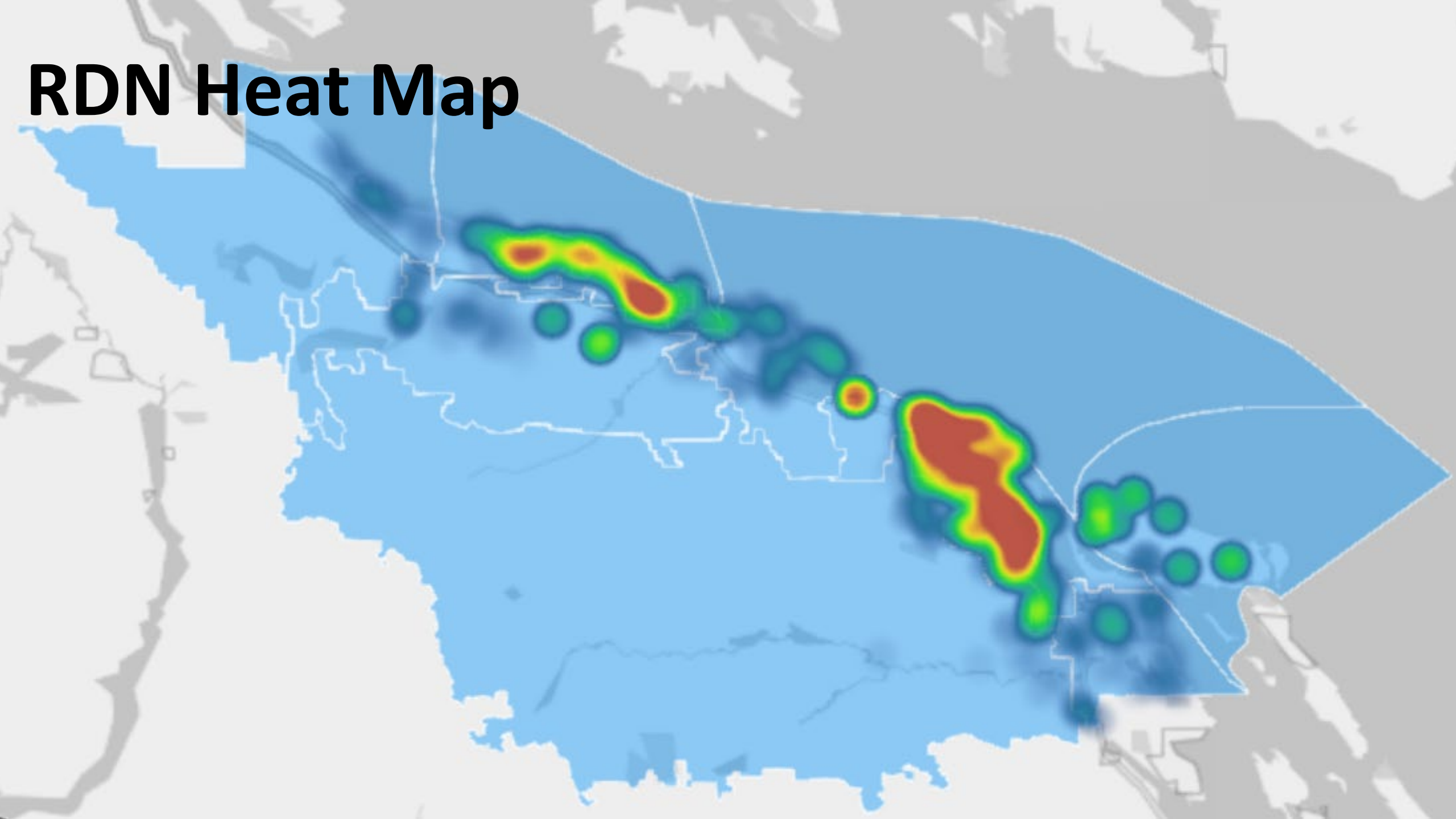


823 RDN events attended by 16K people

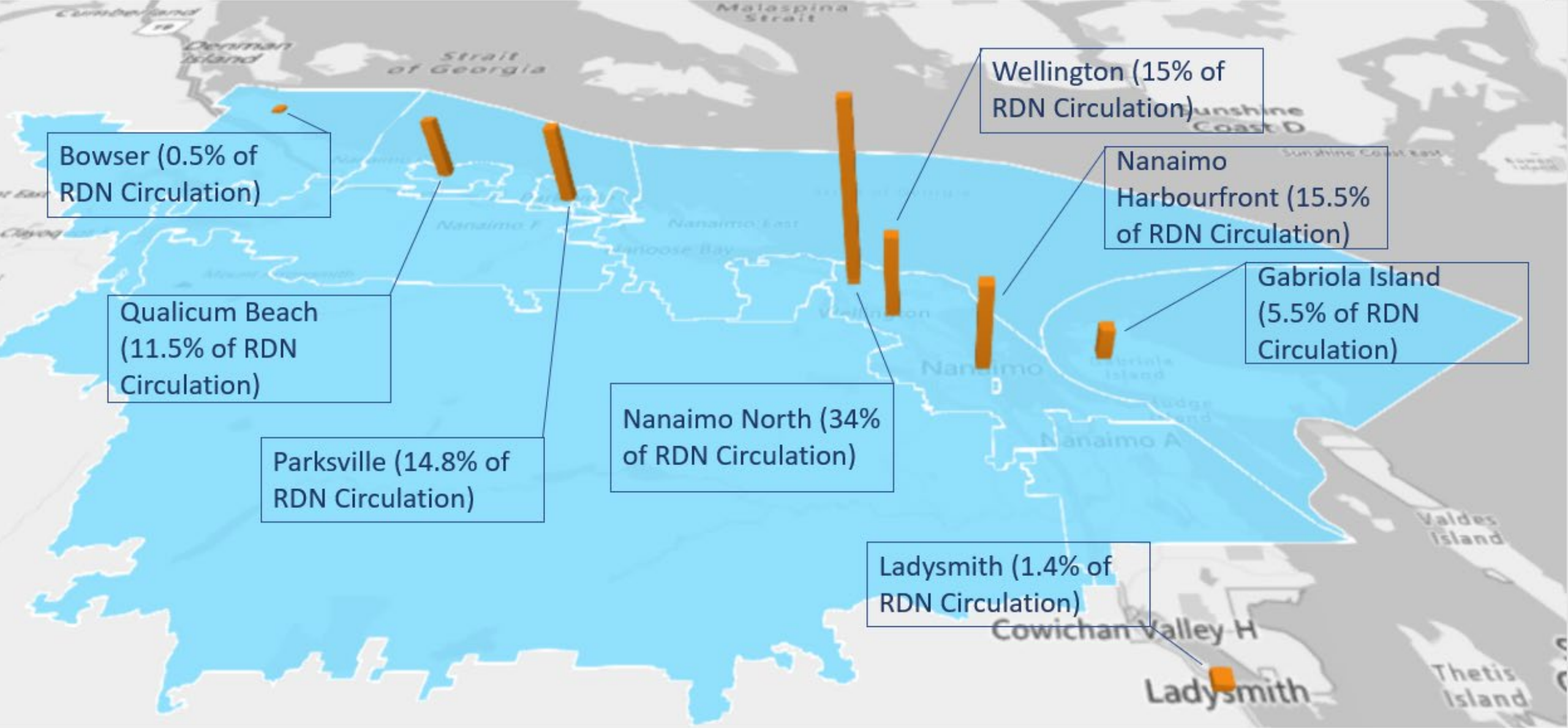


3rd largest collection in BC

RDN Heat Map



RDN Branch usage





STRATEGIC PLAN



GOALS

STRATEGIC GOAL 1:

Recommit to improving literacy levels across our region

STRATEGIC GOAL 2:

Review, innovate and design service models in service to equity

STRATEGIC GOAL 3:

Extend the impact and reach of our services through partnerships and reciprocity

STRATEGIC GOAL 4:

Foster safe, inclusive, and welcoming spaces, and Collective Services

STRATEGIC GOAL 5:

Grow organizational culture and effectiveness

BUDGET 2024

Context

Overdue: The Case for Public Libraries

Why Investment in public libraries is essential to Canada's post-pandemic recovery, competitiveness, and resilience

<https://canurb.org/publications/overdue/>

October, 2023: Canadian Urban Institute (CUI) and Canadian Urban Libraries Council (CULC)

Context

Overdue: Three-year analysis

- Canada's public libraries play a crucial role in enabling governments to meet their obligations and strengthen the common good.
- Public libraries offer critical supports, including access to knowledge, culture, health, reconciliation education, belonging, and our democracy.

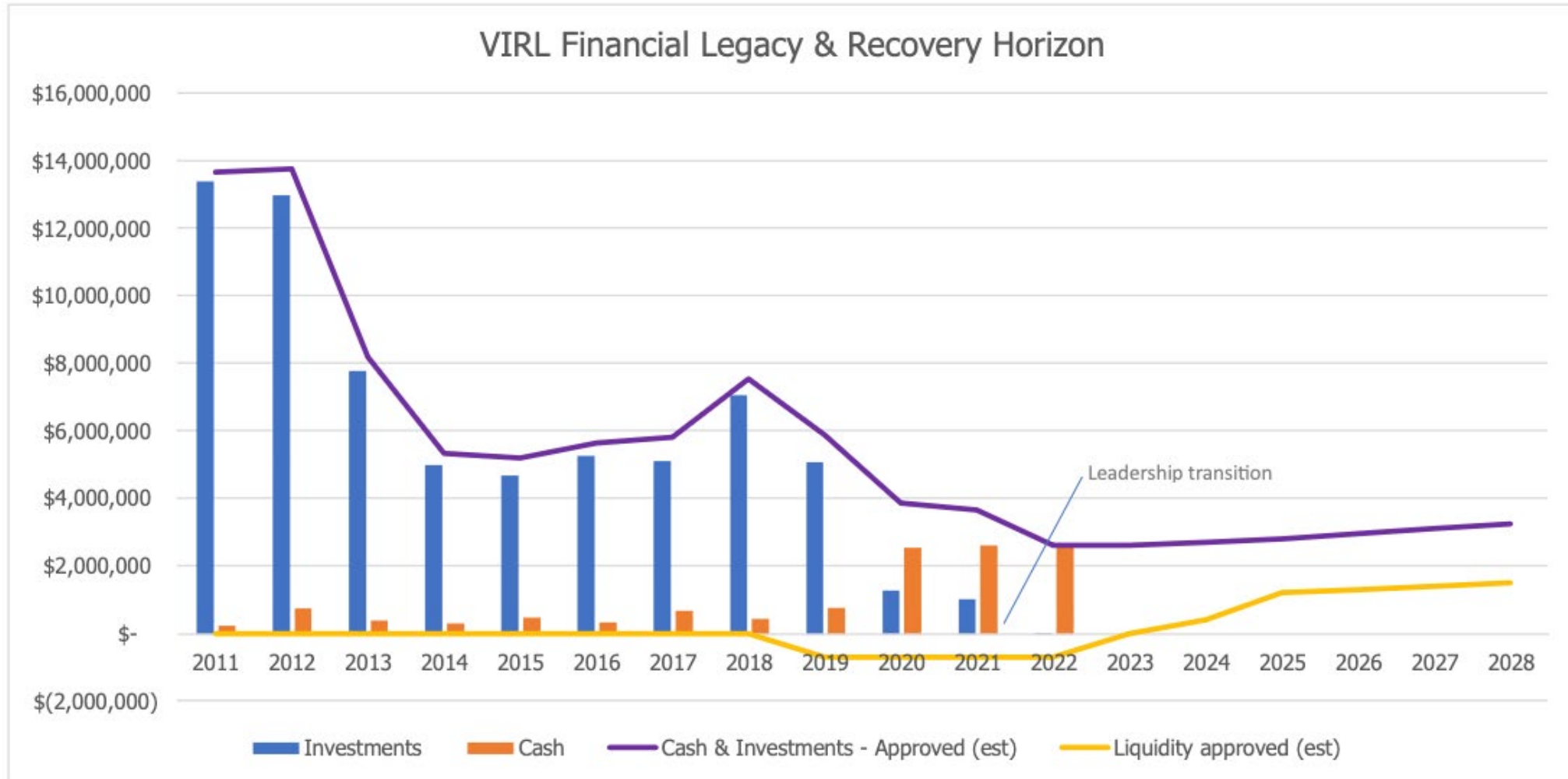
Context

Overdue: Three-year analysis

- Critical social infrastructure and community hubs
- Expanded roles and mandates to respond to social vulnerability across the country
- Canada (and BC) per capita investments lag behind the G8; post pandemic realities require investments
- Recommendations for Federal and Provincial governments to relieve operational pressures, treat libraries as critical infrastructure and formalize sustainable investment streams

Context

A perfect storm



Budget 2024: assumptions

- Right-size, needs-based for all operating expenses
- Maintain operations and services
- Above historical increases
- Capital levy to be established via the review of VIRL's Facilities Policy & Facilities Master Plan

Largest pressures

- Wages & Benefits up 22% (\$3.5M) to \$19.4M
 - 2 CA's, Benefits, and removal of vacancy allowance
 - Includes savings from exempt complement reduction (5.0 FTE)
- Leases, security and utilities up 37% to \$1.75M
 - 5-year renewal on several leases & service contracts
 - \$600K annual Security, Health & Safety overhead, post-pandemic

By the numbers

- \$38M, 15% over 2023
- Local government levies will contribute \$32.5M
- \$10 per capita increase, overall

Provincial Apportionment

- 50% Converted Land Value
- 50% Population

- RDN communities comprise 36% of VIRL's service population
- In '24, RDN communities will contribute 36% of the levy
- RDN EA total levy Per Capita is in the middle of VIRL's 10 Regional Districts

RDN Communities In Comparison

Population 3,800-6,500

RDN C (VIRL)

Lantzville (VIRL)

Bowen Island Municipality

RDN H (VIRL)

RDN B (VIRL)

District of Metchosin (GVPL)

Town of Smithers

Population 7K-12K

RDN E (VIRL)

District of Kitimat

RDN A (VIRL)

RDN G (VIRL)

City of Fernie

RDN F (VIRL)

City of Trail (RDKB)

Town of Qualicum Beach (VIRL)

Town of Gibsons

Population 13K-15K

Whistler

Parksville

Prince Rupert

Population 90K-155K

North Vancouver District

City of Victoria (GVPL)

Nanaimo (VIRL)

Kelowna (ORL)

Coquitlam

RDN Communities In Comparison

- Average of 2.6 VIRL branches per RDN community (based on actual usage), a third above the overall average
- VIRL has 800K items in its physical collection, 80% above the overall average
- VIRL Local government support is below, at or near average in all categories
- VIRL has the lowest levy per branch in the cohort of 8 BC public libraries serving 250K people or more

Thank You
Huy cep q'u

