



February 14, 2024 Presentation to:

# **Alberni Clayoquot Regional District**



# VISION

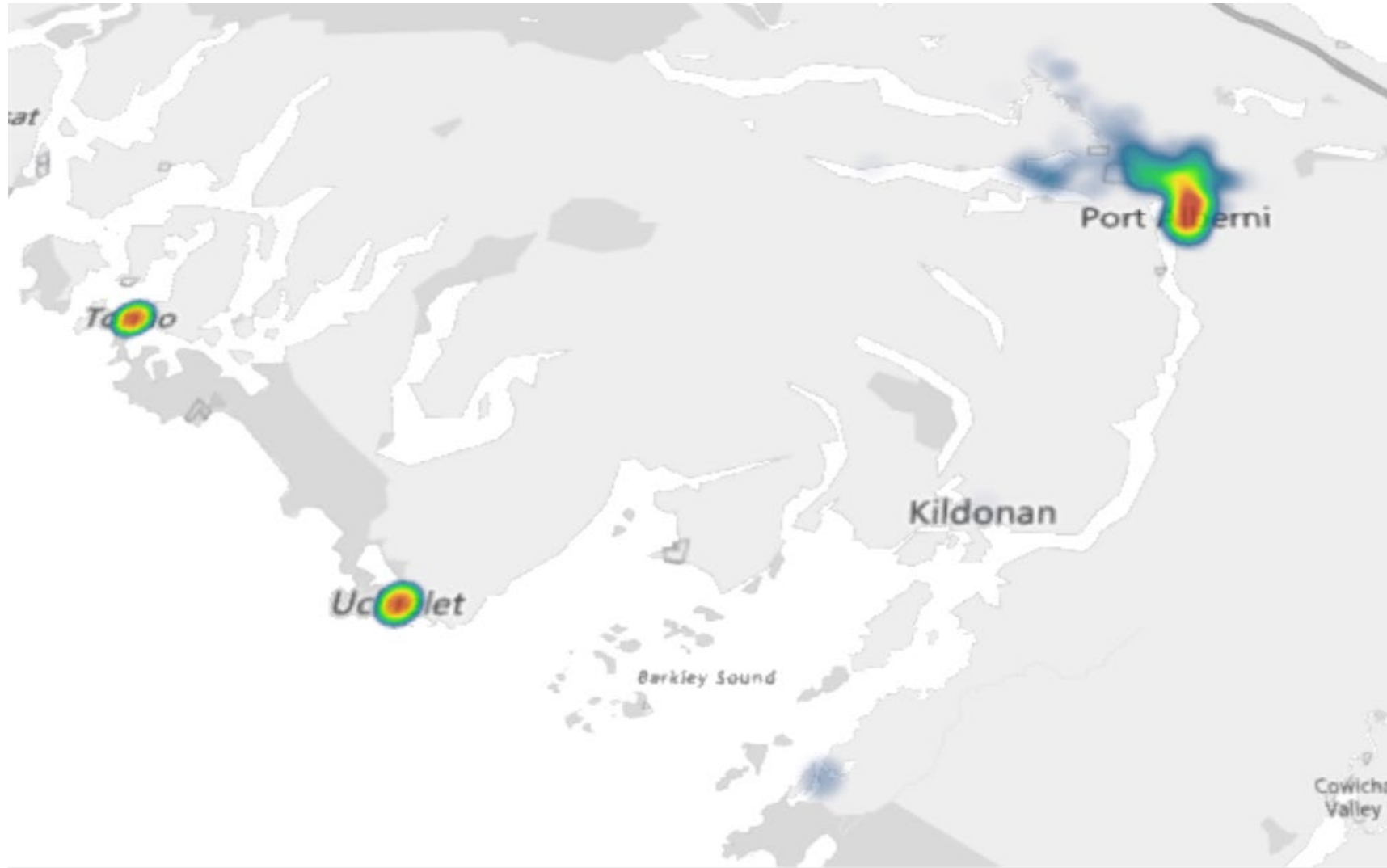
A thriving, connected, cohesive, and empowered region of Island and coastal communities.

# MISSION

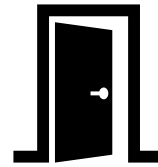
We lift our communities by providing barrier-free, region-wide, and equitable access to a unique and critical blend of Collective Services.

# USAGE & IMPACT

# ACRD Library users: Heat Map

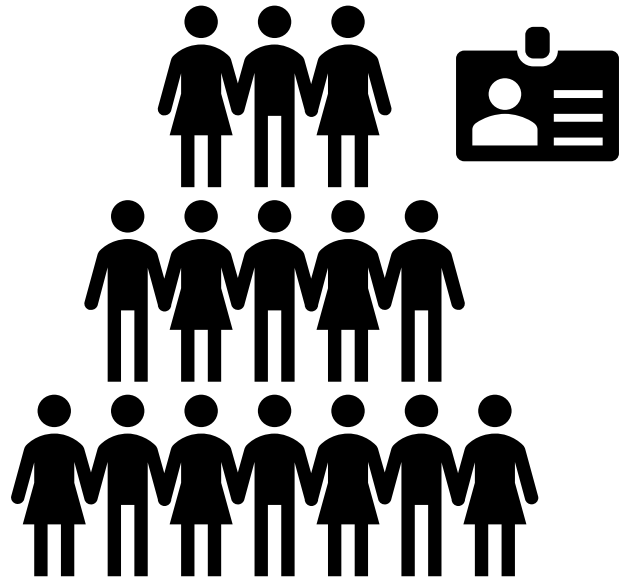


# ACRD Branches



56K Visitors/Year | 100/Day

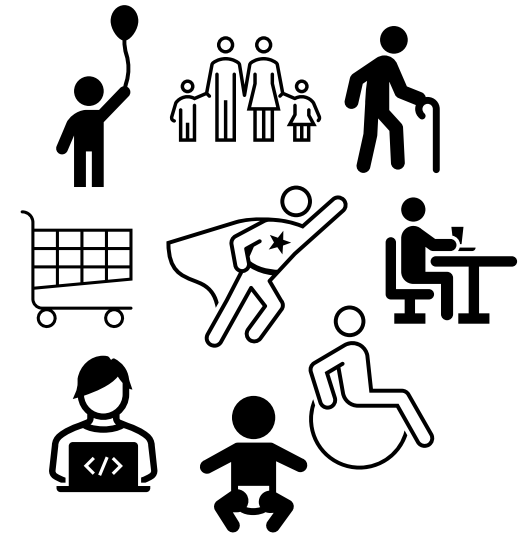




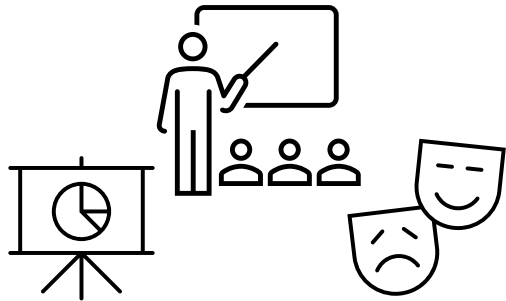
7500 ACRD Cardholders (25%)



120K Items Circulated in the ACRD



All demographics



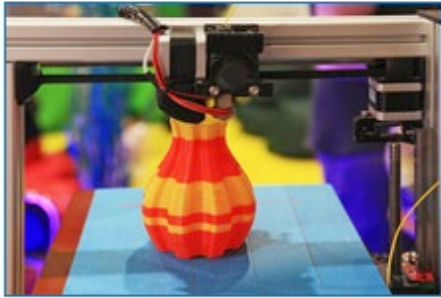
83 ACRD events attended by 1600 people



3<sup>rd</sup> largest collection in BC

# Region-wide services

## Creativity Commons



3D Printing

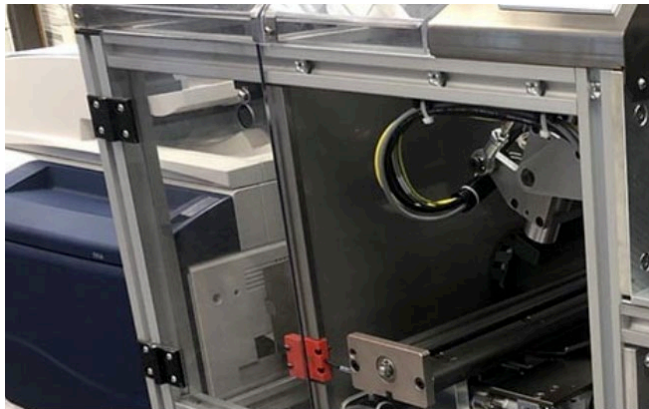


Digital Conversion

## Virtual Programming



## Partnerships



Book Printing on the Espresso Book Machine





# STRATEGIC PLAN





# **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.
- Critical social infrastructure and community hubs



# Context

## Overdue: Three-year analysis

- 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

# Budget 2024: assumptions

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

# By the numbers

- \$38M, 15% over 2023
- Local government levies will contribute \$32.5M
- Largest pressures: wages, benefits, leases, security and utilities
- From \$58.83 per capita to \$78.28 per capita, overall
- ACRD (Electoral Area) 2024 total levy: \$655,737

# Provincial Apportionment

- 50% Converted Land Value
- 50% Population
  
- ACRD communities comprise 7% of VIRL's service population
- In '24, ACRD communities will contribute 7% of the levy
- ACRD EA total levy Per Capita is in the middle of VIRL's 10 Regional Districts
- ACRD communities represent 7% of total VIRL pop but 17% of total member converted land value, largely re: EA(D). This is notable given apportionment

# ACRD Communities In Comparison

- VIRL has 800K+ items in its physical collection, 80% above the BC average
- VIRL has the lowest levy per branch in the cohort of 8 BC public libraries serving 250K people or more
- ACRD-member support of VIRL is below, at or near average in most categories

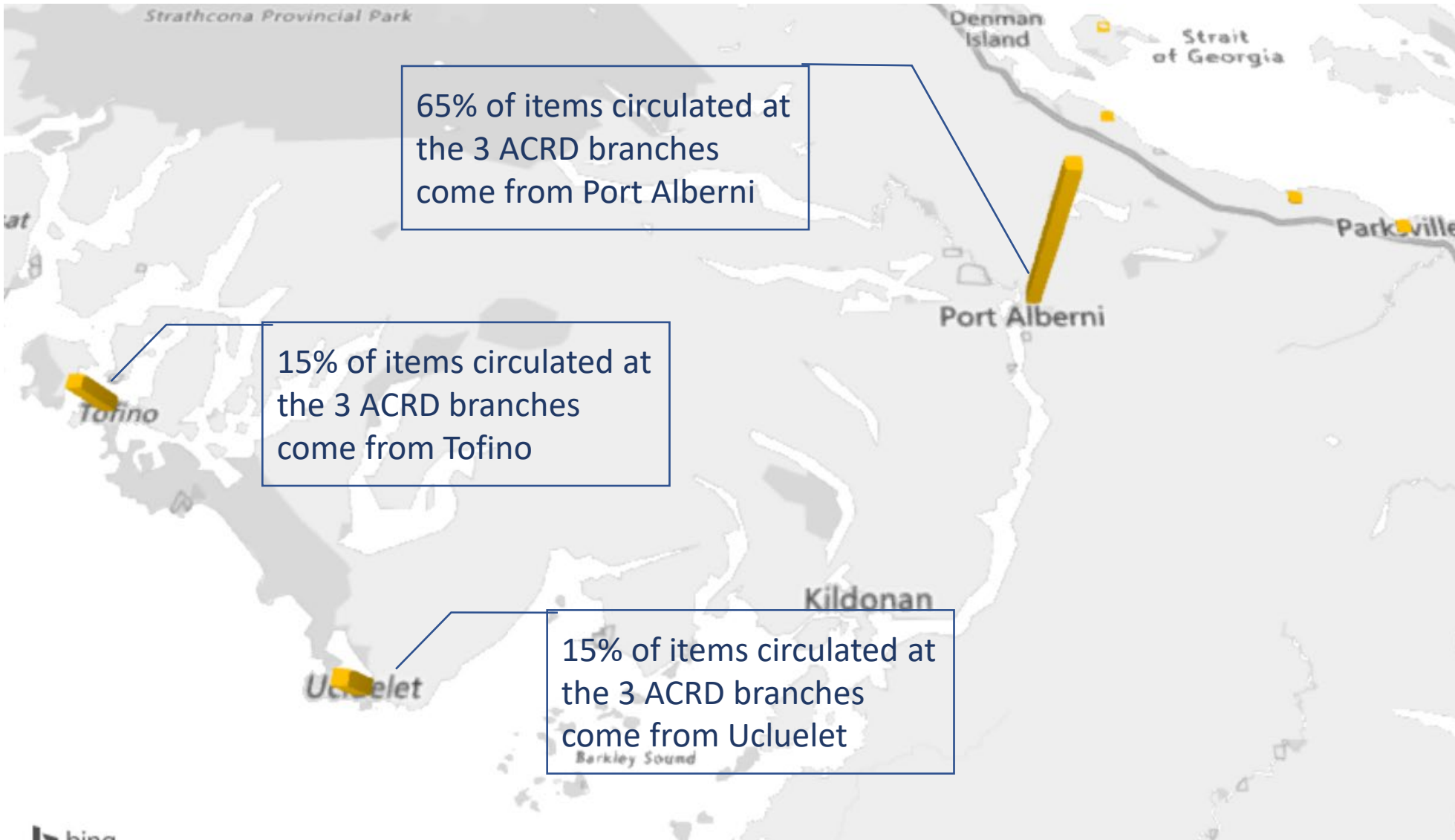
# ACRD Communities In Comparison

<b>Population Range</b>	<b>ACRD communities</b>	<b>Cohort examples</b>	<b>Standing</b>
<2K	EA A,B,C,D	N/A	No real comparative data
2K-5K	Tofino, Ucluelet, EA E,F	Highlands (GVPL), Bowen Island, District of Metchosin (GVPL)	Below, at or near average
6K-9500	EA A,B,C,D,E,F	Fernie, Kitimat, Smithers, Trail	Below, at or near average
13K-22K	Port Alberni	Whistler, Central Saanich (GVPL), Esquimalt (GVPL), Oak Bay (GVPL), Squamish	Below average

**Huy tseep q'u**

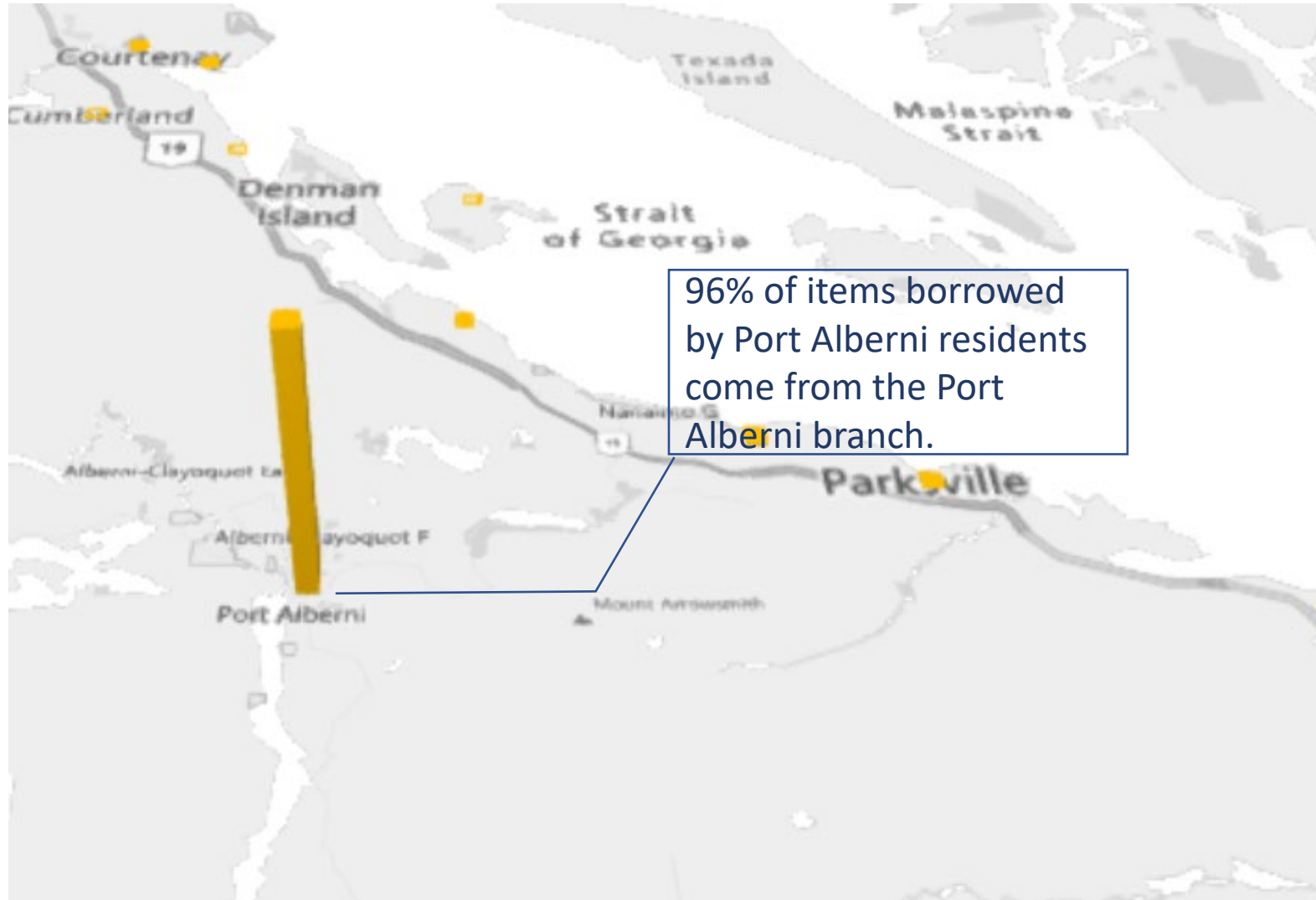


# ACRD Branch usage (physical circulation)

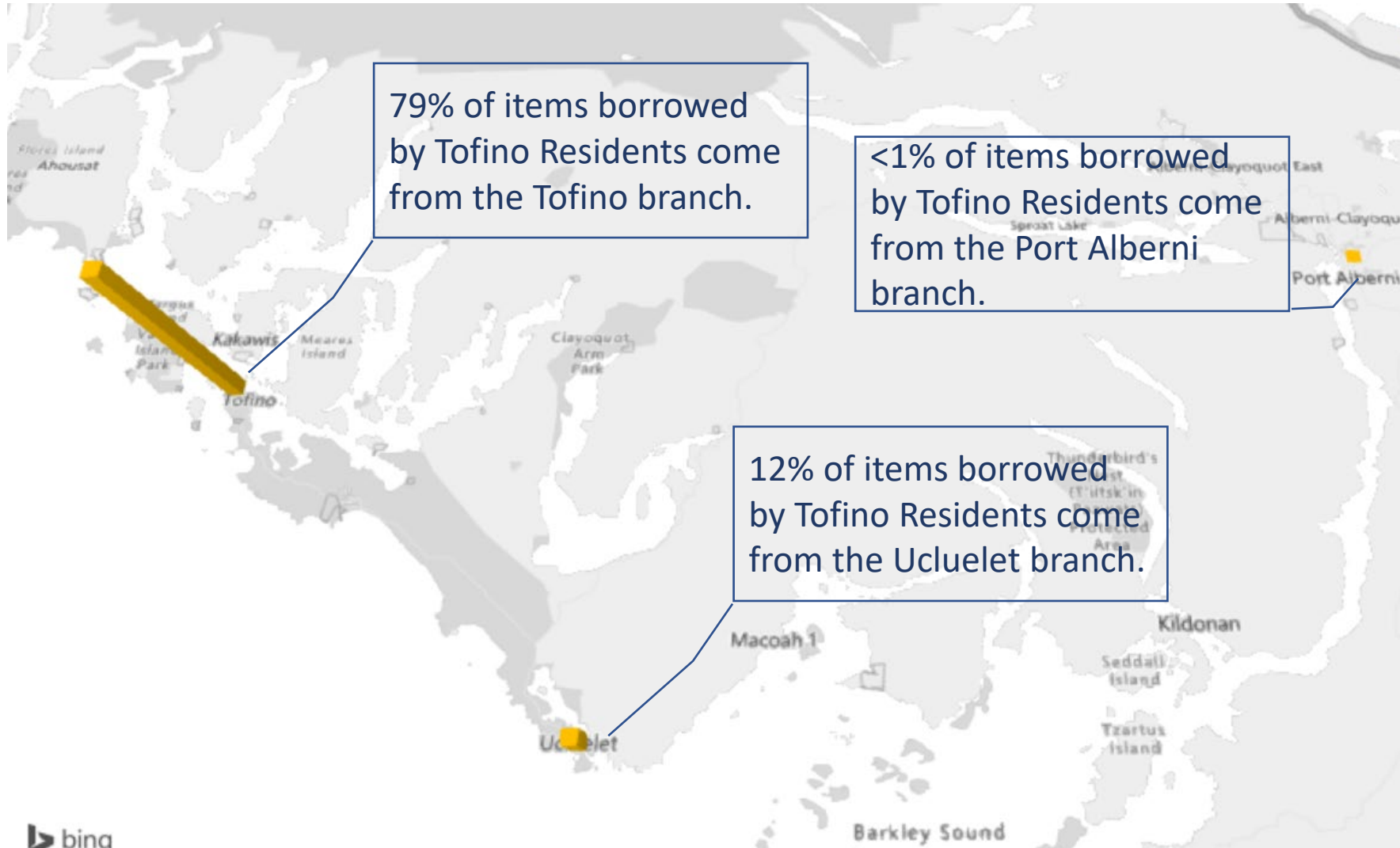




# ACRD Port Alberni Circulation



# ACRD Tofino Circulation



# ACRD Ucluelet Circulation

