

Chief Librarian Report
Jan. 2018

January Results

- CL to present revised budget to City finance meeting, scheduled for the 22nd of February
- Data collected for annual survey for Libraries Branch
- New ACL hired, March 19 start date
- CUPE Bargaining begun

Patronage

Usage in the library continues to be high with a 46% increase in visits over last January and 203 new library cards. Program attendance was up 112%. These strong numbers continue to exceed our most positive expectations for the use of the new library.

Budget

We have gotten feedback from the City on the budget presented in January and made two revisions that cut costs without immediately sacrificing services. The first revision which was sent to the board earlier this month reduced all areas except labour and facilities to 2017 levels. Facilities is an area in which the library, as the tenant, has little control. Since the first revision the cost of facilities has risen due to the inclusion of a revised janitorial and maintenance budget. The previous budget had been build using estimates for this service, we now have the actual costs in hand and they are higher than originally budgeted for. This new revision is attached.

Objectives for February

- Present Revised Budget
- Continue CUPE negotiations
- City IT to add three public computers (purchased 2017)
- Complete director's report for Libraries Branch