



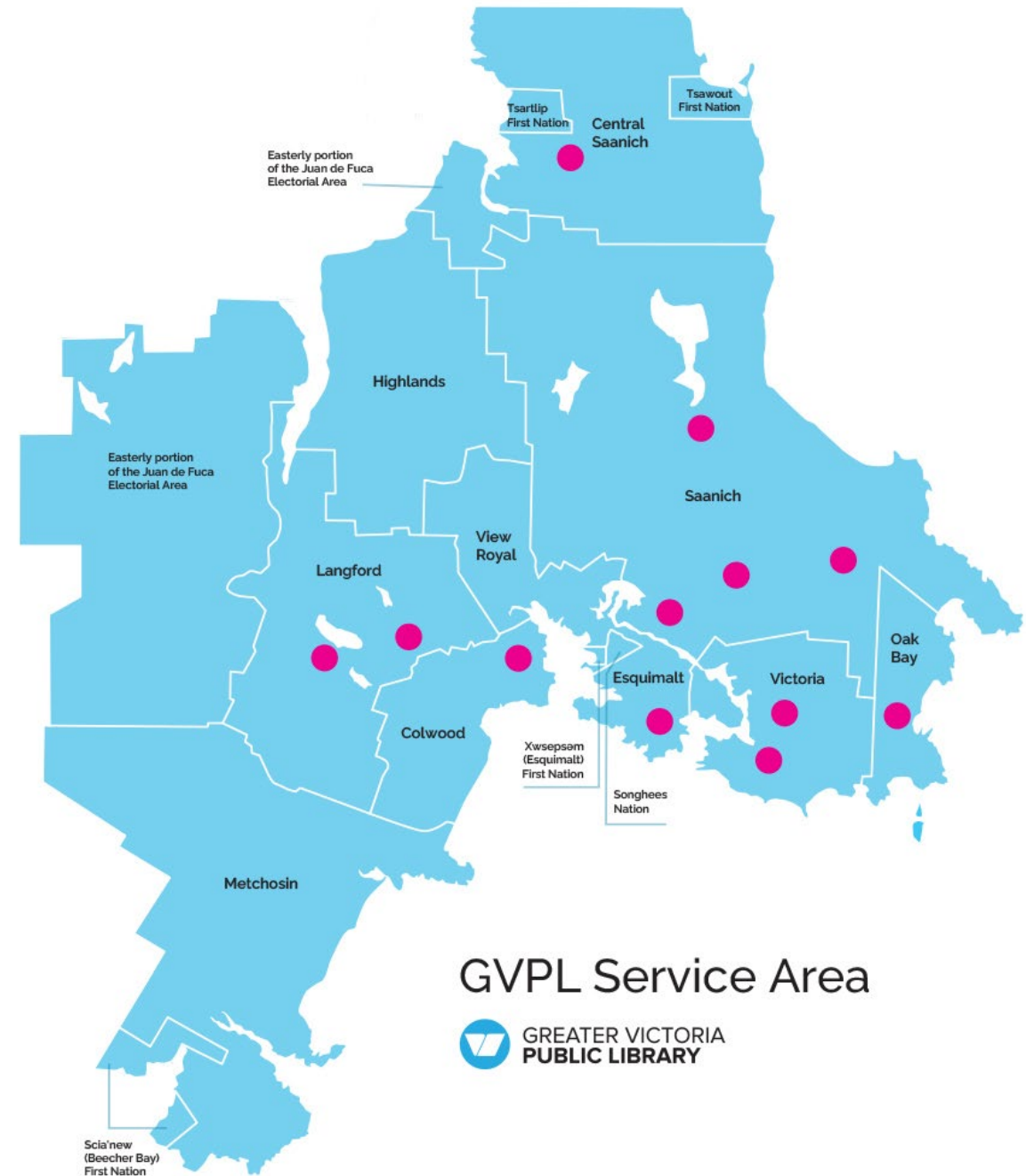
2025 GVPL Budget Presentation

District of Central Saenich

Duncan Cavens, Board Vice-Chair
Maureen Sawa, CEO

March 31, 2025

A Shared Service Model



How we are Serving the Community*



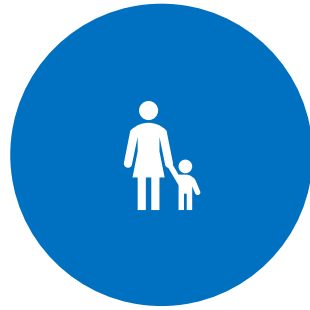
2,565,512

Digital Items
Borrowed



3,743,384

Physical Items
Borrowed



1,843,553

Library Visits



1,613,754

Virtual Visits



180,244

Computer
Sessions

* January 1 to December 31, 2024 data.



Removing Barriers and Expanding Access

Commitment to Inclusive Access: Since January 2024, GVPL has been fine-free, removing barriers for all community members.

Investing in Digital Equity: Added 35+ public computers in the past 24 months, helping to bridge the digital divide and expanding access to essential digital resources.

Monthly ID Clinics: In partnership with the Community Social Planning Council, assisting community members in accessing essential services.



Record-Breaking Digital Engagement

Digital Checkouts Milestone: Achieved over one million OverDrive checkouts for the second consecutive year, ranking us among the top global libraries.

Growing Digital Engagement: [NYTimes.com](https://www.nytimes.com) logins surged by 40% (April to September 2024), highlighting strong demand for accessible resources.



Early Literacy and Youth Engagement

Summer Reading Club: In 2024, engaged over 9,000 children, enhancing literacy and closing learning gaps.

Early Literacy Programs: Baby Time and Family Storytime build early literacy skills and strengthen family connections.

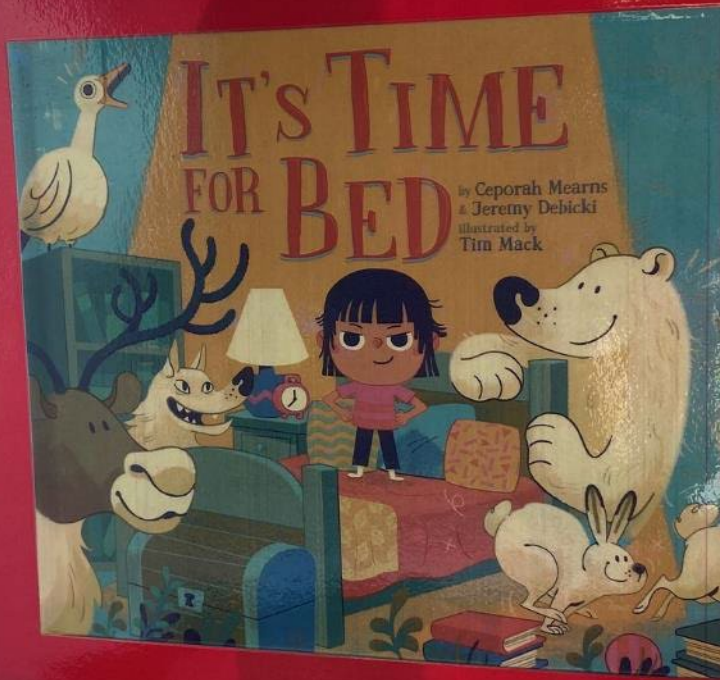
Interactive Learning: StoryWalks® and Library TechPlay sessions foster creativity and critical thinking, equipping young learners with lifelong skills.

Indigenous Engagement and Reconciliation

Indigenous Stories Book Club: Since 2017, partnered with UVic to promote community dialogue on Indigenous history and culture.

New Indigenous StoryWalks®: Launched in 2024, offering Indigenous narratives in outdoor spaces.

Literacy Circle: In partnership with the Victoria Native Friendship Centre, provides Residential School Survivors with a supportive space for building literacy skills.





Diverse and Accessible Resources and Spaces

Expanded Accessibility and Diversity: Increased resources for patrons with print disabilities and the expanded World Languages collection show our commitment to serving a diverse community.

Equity and Accessibility: Free menstrual products in all restrooms since 2023, fostering inclusive and welcoming spaces.

Welcoming and Secure Spaces for All



Accessible Design Enhancements:

Upgraded shelving, automatic doors, and improved signage ensure GVPL remains accessible and welcoming.

Proactive Safety Enhancements:

Completed a violence risk assessment in 2024 to address safety needs and promote a secure environment.



Looking Ahead

Service Excellence Focus: Workforce planning strategy to maintain sustainable and high-quality service.

Strategic Planning for Future Growth: The 2025-2028 plan prioritizes community-driven growth and aligns with public needs.

Community-Centric Redevelopment: GVPL's Regional Service Delivery Plan guides options for service delivery in all forms.

Serving the District of Central Saanich



2025 Budget Request

2025 Budget Request

Category	2024 Budget Approved	2025 Budget Request	Change (\$)	Change (%)
Salaries and Benefits	17,718,861	17,486,121	(232,740)	-1.3%
Library Materials, Including Capitalized	2,864,872	2,989,215	124,343	4.3%
Supplies, Services and Other	1,663,756	2,815,366	1,151,610	69.2%
Building Occupancy	913,972	1,271,002	357,030	39.1%
Capital Expenses-Other	367,600	671,500	303,900	82.7%
Total Expenditures	23,539,061	25,233,204	1,704,143	7.2%
Transfers to/(From) Reserves/Surplus	(1,495,315)	(2,012,027)	(516,712)	34.6%
Branch Start-Up Funding	-	-	-	-
Revenues	(1,325,953)	(1,374,455)	(48,502)	3.7%
Municipal Contribution - Operating	20,707,793	21,846,722	1,138,929	5.50%

District of Central Saanich 2025 Contribution

2024 Share	2024 Requisition	2025 Share	2025 Requisition	Contribution Increase		Per Capita Increase	Per Capita Total
5.18%	\$1,072,664	5.09%	\$1,121,007	\$48,343	4.50%	\$2.63	\$60.54

“A library in the middle of a community is a cross between an emergency exit, a life-raft and a festival. They are cathedrals of the mind; hospitals of the soul; theme parks of the imagination. On a cold rainy island, they are the only sheltered public spaces where you are not a consumer, but a citizen instead.”

-Caitlin Moran



Thank You



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PUBLIC LIBRARY

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