



**Thompson Public Library
Annual Report & 2006 Budget Proposal**

Our Northern Story:

THE NEXT CHAPTER



TPL Thomas
Public
Library
#1 Thompson Dr. &
Thompson Ave. 2856 Hill
Road & 1st St.

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Message from the Chair

It is my pleasure to submit this report on behalf of my colleagues, the Board of Trustees of the Thompson Public Library.

Everyday there are exciting developments at the library and over the last year the new projects, events and programs have blossomed.

Our dedicated Board and Staff will continue to bring our residents high quality innovative library services and programs to achieve our goals and vision. Our future looks very promising and we will continue to work hard for Thompson.

We look forward to serve you,

Richard Hayes, Chair

The Thompson Public Library Strategic Plan is a mid-range plan for library services in the City of Thompson and the surrounding communities. The Board of Trustees, City Council and other communities will use it to guide decision-making for future library services.

The plan identifies goals and strategic directions that define future initiatives consistent with the vision and service delivery principals and action plans that identify the tasks that must be undertaken to realize the goals.

The Strategic Plan is a management tool; the foundation for annual operating plans; they provide direction for setting budgets, allocating resources and setting priorities on an annual basis. The operational plans will identify detailed tasks, timelines, board and staff responsibilities and outcomes. They will allow the board and staff to monitor and evaluate the implementation of the strategic plan.

In addition, the strategic plan identifies a number of action plans many of which involve further research and planning. These studies will provide additional information to guide the future development of the Thompson Public Library.

Phase 1: **Strategic Analysis and Environmental Scan**

A thorough overview of internal and external factors that contribute to our past, present and future.

Phase 2: **Setting Goals and Strategic Direction**

Realizing the vision by targeting objectives which outline our current status and take us where we want to be.

Phase 3: **Action Plans and Key Priorities**

The ideas and action steps that outline our direction by detailing our priorities.

Phase 4: **Maintenance Strategy**

Comprehensive mechanisms developed to keep our focus forward and on-track.



Mission, Vision & Values

The Mission of the Thompson Public Library, through the provision of informational, educational, cultural and recreational library materials and services to ensure the right to free and open community access to diverse information and ideas fundamental to a democracy.

Our Vision is to be a life-long learning centre through the provision of creative literacy services to the community and region.

We intend to provide:

1. Services that result in library use and involvement from the broadest possible spectrum of residents, regardless of ethnic background, educational level, economic status or physical condition.
2. A life-long learning centre for the community.
3. Collections of enduring value and contemporary interest that are relevant to user needs.
4. A highly trained and competent staff that works together to provide responsive service to all users.
5. Appropriate technology to extend, expand and enhance services to ensure that all users have equitable access to information.
6. Facilities that are inviting, safe and well maintained.
7. Careful stewardship of the public trust, which ensures accountability and makes the most efficient use of funds.

Core Values

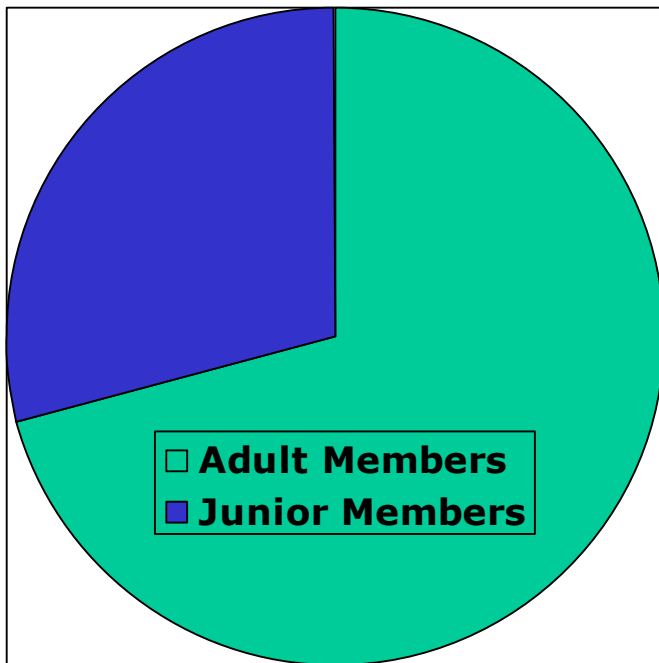
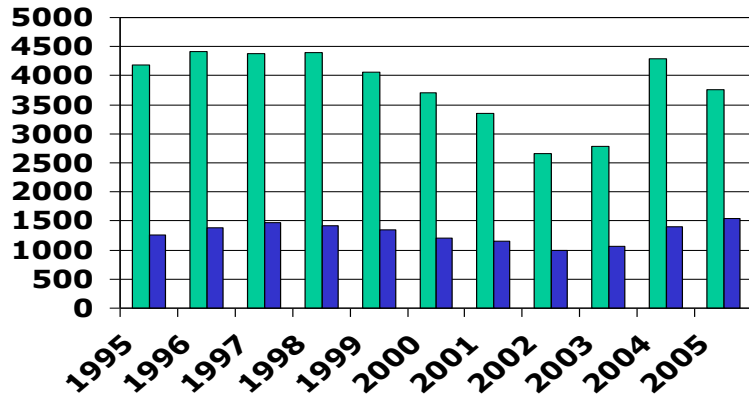
Our Members receive our strongest commitment to meet their needs with high-quality products and superior service.

Our Team; The Board and Staff are the source of the success that Thompson Public Library enjoys. We communicate openly, treat each other with respect, promote teamwork and encourage personal initiative and growth.

Our Services are based on innovative technology, continuous improvement and added value for our all users and our community as a whole.

Our Conduct demonstrates a deep concern for human safety, a welcoming and comfortable environment and sound financial stewardship, while embracing the highest standards of professionalism, ethics and integrity.

Membership



5596 Total Active Memberships made up of 1537 Junior and 3755 Adult Members.

27% of our total membership is made up from Junior Memberships, those under the age of 14. This compares to 28% of the population in this age category according to the 2001 Census Statistics.

Adult membership numbers declined from 2004, this is accounted for by changes in Federal Privacy Laws. All patrons inactive for a period more than 12 months are systematically deleted, the Board has updated our policies to reflect this and all inactive members in our databank have been purged. In actuality our membership continues to climb at a healthy rate and comparatively we stand above average throughout the province in per capita usage.

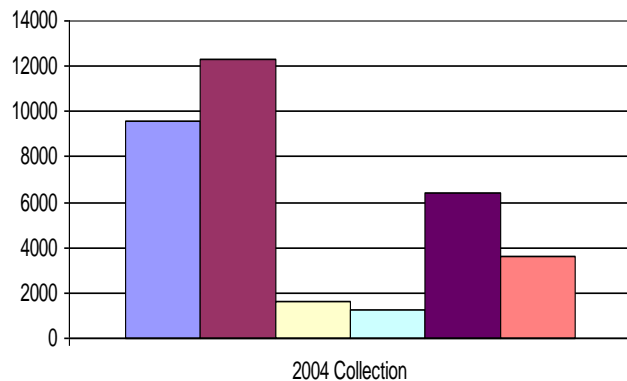
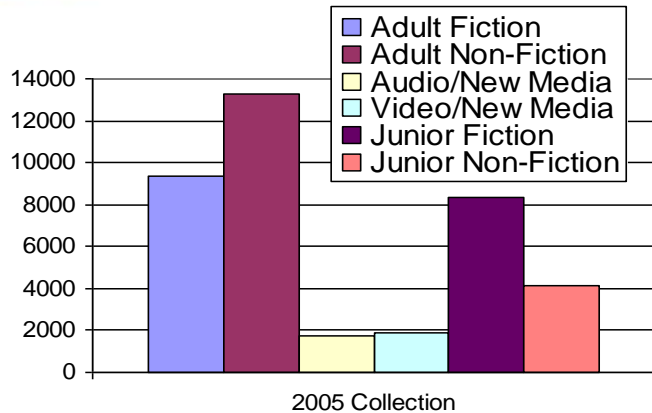
"When I come to the library my favorite thing to do is jump on the caterpillar carpet, I love to take home books about Dora, Franklin and Strawberry Shortcake."

Abbey Smith, 103 Checkouts in 2005 = \$3399.00 Estimated Value

"I have lived here all my life and have never seen the library so active. I think it is great! I really appreciate getting the library newsletter to let me know what is going on so because it is actually cool to go there now!"

Jennifer Spencer, 11 Checkouts in 2005 = \$363.00 Estimated Value

Collection



We have a total of 38,744 print and new media items in our Collection. In 2005 we established a tool lending program of 200 holdings and acquired the Brandon University Film Collection with approximately 2000 titles of 16mm film.

Last year through acquisitions and donations we increased our New Media holdings by 27% and overall the collection increased by 10% and is estimated at \$1,303,500 in value.

An inventory was conducted and the records in our database was filtered. It is our intention to inventory our collection annually and monitor annually a value for lost and missing items.

Our shelves are approximately at 80% capacity, it is always important to continually evaluate and measure our holdings while recognizing that maintaining a solid collection for our community is our first priority. Limited space in our facility will be an constant issue for our collection and our library services.

There are 2.9 books per capita in our collection, the average is 3 and therefore we are short 1024 books or \$33,792 in assets comparatively.

Circulation

Our circulation rates continue to climb, in 2004 up 22% and another 2% (1893) in 2005. This is very positive, we are one of the few library systems that for the past two years are showing a consistent growth in circulation.

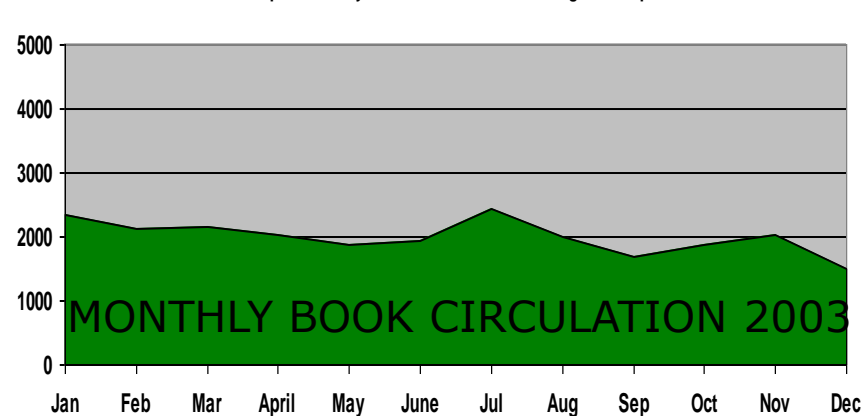
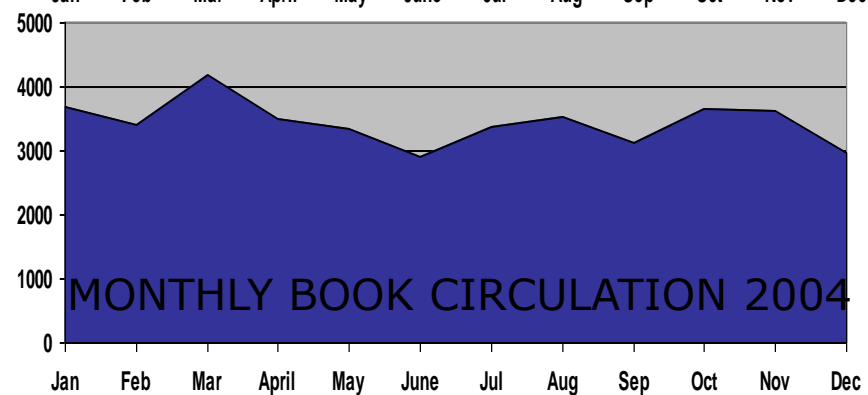
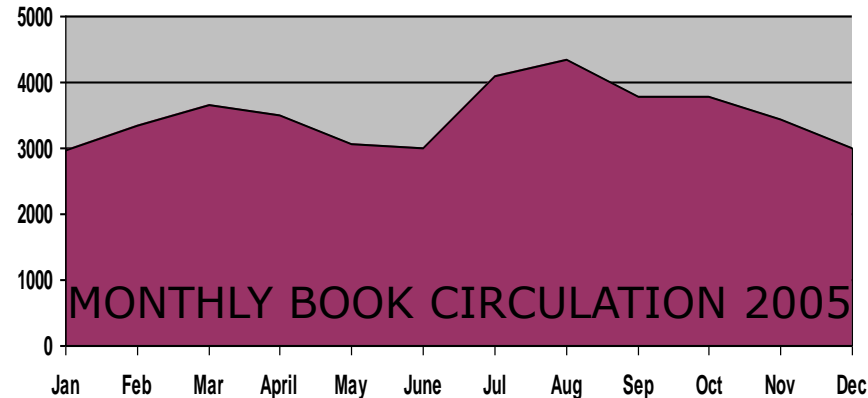
In 2005 our total circulation of 65,585 at the average cost per book the calculated value of library service to the residents in Thompson is \$2,165,305 last year alone and over \$14.5 million since 2000.

This measurement only includes the value of circulated services and does not take in account other library services (Internet, Reference, Programs or other services) which are deemed invaluable.

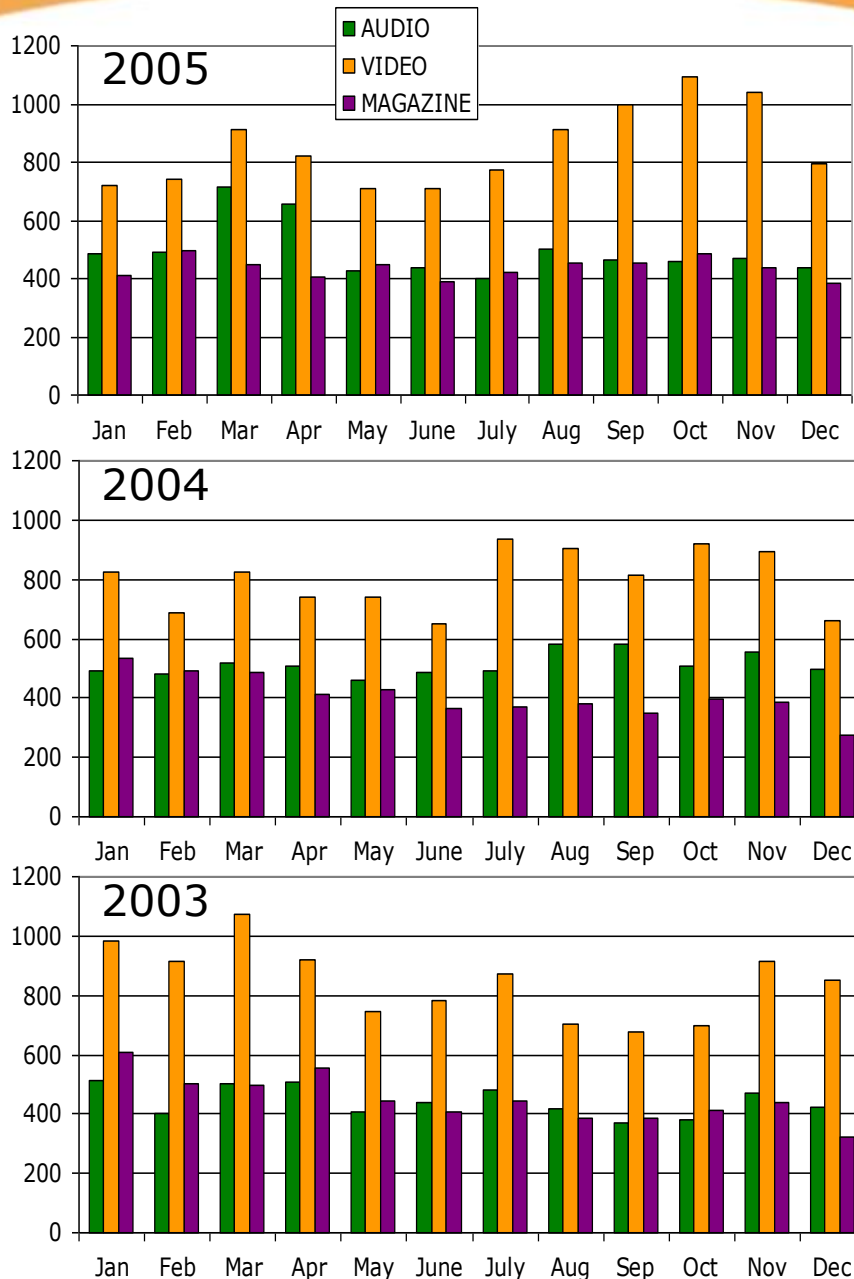
By tracking circulation monthly we will be able to identify consistent trends and better focus resources appropriately.

"The library is important to me because it is access to the outside world for myself and my child when we live in such an isolated community. It is a friendly, peaceful environment to escape the everyday stresses of life and focus on new ideas and issues. I'm glad my child has a chance to learn to value books at an early age and for both of us it offers a challenge to improve our reading level. It is the place where I see notices about community events and classes my family might be interested in."

Judy Bushey, 269 Checkouts in 2005 = \$8877.00 Estimated Value



Circulation



Increasingly important to our collection for our membership is New Media. Accounting for slightly over 25% of our entire circulation; DVD, VHS, Audio CD, Audio Book, and CDROM. Magazines account for approximately 8% of our circulation total. For the most part, these items circulate weekly.

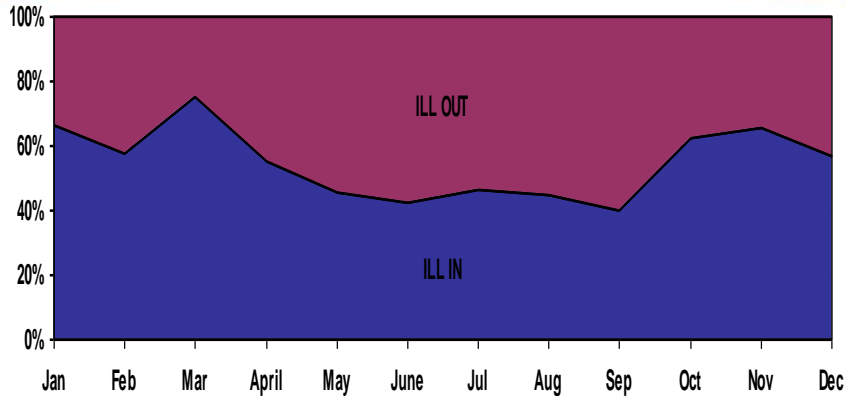
Changing copyright laws and new technology will continue to have an impact on current and future new media collections. We continue to acquire a balance between both popular and special-interest material to ensure that our holdings include a wide variety of material where access by other means is limited in our region.

Our community has been and continues to be very generous with donations of new media of which account for much of the additions truly making ours community collection.

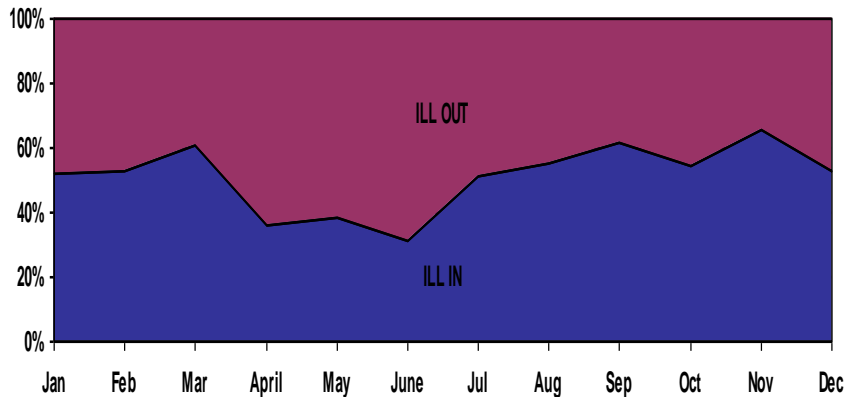
"I get so excited about coming to the library each week, it's a great place and there is always new material on the shelves. There is a great selection of movies and music, but my favorite part about the library is the graphic novel selection. I simply wouldn't have access to that kind of material any other way."

Aaron Lynds, 24 Checkouts in 2005 = \$792.00 Estimated Value.

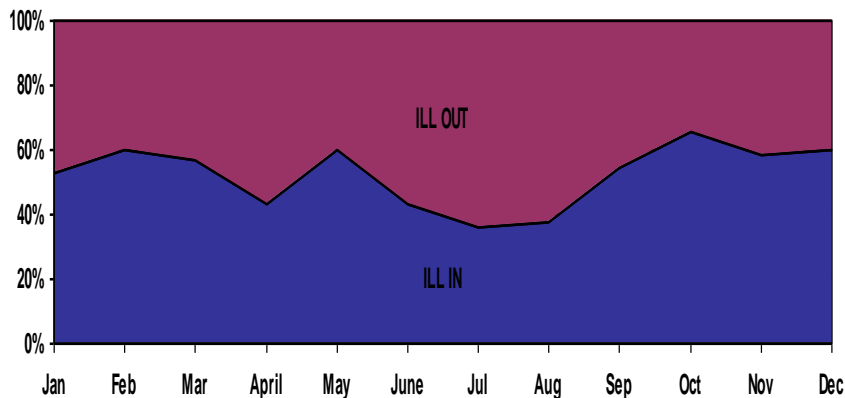
Circulation



Over the past 3 years we have had 3575 inter-library transactions and stand to benefit from this service where approximately 52% are incoming loans for our residents.



Library Book Rate is essential to operate inter-library services and must be maintained. This is an important service which constitutes over 2% of our total annual circulation and at average cost per item would equate to over \$50,000 in additional collection development per year.



This service enables libraries to share collections by creating a provincial network of information and resource sharing. The value of this service to the patrons who use it is priceless.

"The kids furniture and Digger Books", **Simon Carter**

"All the books, especially Dora", **Adira Carter**

"The variety of material, books, magazines, books, music and tools. We always feel welcome and the staff is friendly. We appreciate the inter-library loans because we home school it is very helpful and keeps our cost down. Thank-you for the work you do to make this a great place we enjoy coming to each week."

Laura Perchaluk-Carter

499 Family Checkouts in 2005 = \$16467.00 Estimated Value

Library Services

Expert Staff

Inter-Library Loan

Library Orientation Individual/Group Tours

Reference Service and Custom Research

Readers Advisory


Large Print Books

Talking & Audio Books


Magazine Subscriptions

 Graphic Novels and Comic Books

Seasonal Displays and Monthly Features

 Tool Lending Program

Local and Provincial Periodicals

 Basic Technology Instruction


Community Information Services


Youth, Family and Adult Programming

Film Programming

Community Exhibit Space

Accessible High-Speed Internet

 Special Services for Students and Educators
Local & Regional Outreach and Support


 Same-Day and Weekly Overdue Notifications
Public Meeting Rooms

Photocopy/Facsimile Service

Microfilm Reader and Archive

Digital Document Printing Service

New Acquisition Lists

 Custom Account Features

Online Automated Graphical Catalog

Librar-E-Zine Newsletter

Accessible Main-Level

 Family-Friendly Public Facilities

New & Used Book Sales

Educational and Cultural Workshops

One-Off Events & Book Launches

All in a comfortable and friendly environment...



S.W.O.T. Analysis

Strength **INTERNAL**

Our Location
Our Facility
Our Hours
Main Level Accessibility
Diverse Programs
Diverse Collections
Diverse Services
The Staff & Board
Our Valued Patrons
Strong Acquisitions
Our Literacy Network
Valuable Partnerships
Our Reputation
Internet Access
Book Sales
Comfortable Environment
Our Architecture
Our Landscape

Weakness **INTERNAL**

Our Location
Our Facility
Our Hours
Lower-level Accessibility
Diversity of Funding
Front Parking
Promotion of Services
Staff Turnover
Technical Resources
Signage
Security (Indoor/Outdoor)
Facility Size
Policy Manual (Age)

Opportunity **EXTERNAL**

Community Centre
INCO Future
Public Support
Technology & New Media
Hydro Development
Exhibits & Events
Staff & Board Development
Outside Organizations
Improve Programming
Beautification of Grounds
Surrounding Communities
Transient & Diverse Pop.
Regional System
Homebound Services
Growing Community

Threat **EXTERNAL**

Community Centre
INCO Future
Public Support Technology
& New Media
Funding
Price of Books
Facility
Traffic Pedestrian/Vehicle
Security (Indoor/Outdoor)
Internet
Bus Stop Location
Transient & Diverse Pop.

"The flower gardens last year were such a delight, sometimes the downtown in Thompson can look a little dismal and I was so happy to see the care put in at the Library it really brightened up our whole community."

Pat Kilcullen, 35 Checkouts in 2005 = \$1155.00 Estimated Value

Goals and Direction

Service Delivery

Our goal is to promote and develop library services locally and regionally and ensure there is strong human resources to meet the community service needs.

Strategic Direction

- a) Focus our resources to promotion and education of services.
- b) Balance services in our region and community with new and developed programs
- c) Develop our Human Resources (Board/Staff & Volunteer).

Infrastructure

Our goal is to ensure the Thompson Public Library has the infrastructure to deliver a full range of services as efficiently and effectively as possible.

Strategic Direction

- a) Maintain our facility; interior and exterior for our current and future needs.
- b) Materials; increased and strategic acquisitions
- c) New Media; investment.

Funding and Finance

Our goal is to ensure that ample diversified funding is available to support library service delivery over the long term.

Strategic Direction

- a) Long-Term Planning
- b) Identify and Investigate alternate sources of funding
- c) Advocacy, Lobby and Partnerships

Service Delivery

We apply responsive service. We will be meeting the needs of our current and underserved population by conducting a community needs assessment and report card, collecting the information and applying measures that will address specific issues. By developing an innovative marketing strategy we want to effectively promote value to those who have yet to experience it and better communicate our messages to our community.

We will work closely with business and community partners, especially with educational programs to promote our services and expertise to their staff and clients creating a culture of information awareness in our community and by finding ways to associate the library with their specific needs.

By developing our current programming we will attract new users, serve our current clientele better and be able to achieve a greater level of community support. We will structure sustainable programming and staff training then deliver. Resource sharing and by implementing a 'train the trainer' strategy for board and staff development we ensure that the knowledge earned individually spreads and benefits the organization as a whole.

We will constantly revisit and update our policies to continue our best practice in the interest that will provide real benefit for our organization over the long-term.

“Step into any library and you instantly step into the incredible, amazing world of books. You’ll find books that inform and inspire; books that make you laugh and cry; books for all ages. And when you look beyond the books, you’ll find much more than meets the eye.”

Barbara Clubb, City Librarian – Ottawa Public Library

Infrastructure

Implementing proactive measures can extend the life and reduce costs over the long term by properly maintaining our systems; heating and cooling, ventilation, electrical, safety and security. We will finish interior renovations and upgrades and concentrate some resources on exterior works.

We have initiated a security audit and will work with our community partners, staff and community in an open discussion to identify and address complex issues surrounding our property and within our walls. We will strive to be a beautiful focal point in our community where all families are welcomed in a safe and well maintained space.

We will constantly evaluate our holdings to ensure that our assets are highly valued by the community and it will provide us with the most efficient direction for our annual acquisitions. We will listen and we will research to quickly adapt to changes and bring the highest quality library services to our city. We will look for creative methods including partnerships to extend our annual capacity with regard to acquiring special collections and new media.

We will strive to bring the best available technology and electronic resources to the public and manage it with responsibly and efficiently.

"We've learned that if libraries aren't beautiful, if they don't add to the life and soul of a community, they bring the neighbourhood down."

Josephine Bryant, City Librarian - Toronto Public Library

Funding & Finance

We will identify a long-term vision and develop and implement a planning process to lead us into the future and provide us with ongoing direction for annual operation. We have established a trust account and will work diligently to secure immediate and future needs.

Research funding diversification and partnering opportunities within our community and region. Work with local organizations and businesses for WIN-WIN cost-share and advocacy opportunities. We will strategize and formulate exciting campaigns to engage our users.

Detailed project variance reports will allow the Trustees to keep abreast of any issues resulting in changes in project scope so that we have a detailed perspective of each from beginning to completion and through learning we will achieve more.

Take leadership role in advocating government and decision makers for funding and participate in design of the future of library services.

" The library inspires and enriches the human spirit. It is a library for all. It reflects the diversity of our communities, preserves the record of our experience, and provides access to the world's most innovative ideas and enduring wisdom. It celebrates our desire to learn, to share knowledge, and to contribute to the human story."

Paul Whitney, City Librarian – Vancouver Public Library

Over the last year we developed a Tool Lending Program. through funding provided by the **Thompson Neighbourhood Renewal Corporation**. The **Thompson Community Foundation** provided project funding to renovate our program spaces. **University College of the North** provided support for a number of special projects and events. We also partnered with the **Early Childhood Education** program to deliver special programming and we worked with the **Recreation Department** as a team to bring **Gwynne Dyer** from England to engage our community in discussion and debate. We worked closely with **Arts & Cultural Industries** to bring training and international poet Gerry Bierne to the Thompson stage. Through support from the **Manitoba Arts Council** we were able to bring author readings. **TD Canada Trust** corporate provided funding to purchase children's furniture and locally the staff doubled the support by running an adjacent campaign.

Key Priorities

1. Safety and Security
2. Exterior Beautification
3. Training and Development



Maintenance Strategy

Responsibility for implementation of the Strategic Plan will rest with the Trustees and C.A.O. of the Thompson Public Library. The initiatives identified in the report will be managed by the C.A.O. in conjunction with a committee of the board and library staff participation. External assistance may be available from the Manitoba Public Library Services and partnerships with outside agencies.

The Strategic Plan, once approved by the Board and City Council, should be the basis for annual operating plans and budget submissions. The initiatives identified in the Plan should be reflected in these documents and approved by the Board and City Council.

The Strategic Plan should be reviewed annually and some components, such as the Action Plans, will be updated annually. In the medium term (3-5 years) it is unlikely the goals and strategic directions will require revision. These identify long-term improvements for library services and should be relevant for a number of years. It is possible that the initiatives associated with some of the Strategic Directions will be completed in this time frame and the Strategic Directions can be removed from the Plan. It is also possible that new strategic directions will be identified and should be added to the Plan. In the next few years, however, the updating of the Strategic Plan should focus on the Action Plans. Tasks completed, partially completed and new tasks should be reviewed annually.

The monitoring and updating of the Strategic Plan should involve library and other senior City staff as well as the Board.

"The thing I love best about the Thompson Public Library is that I can access the latest novels. Thank you for your excellent service!"

Betsy Wrana, 57 Checkouts in 2005 = \$1881.00 Estimated Value

"I love the selection of children's books. I take my kids to the Saturday movies and it is an inexpensive form of entertainment and education for us."

Blake Ellis, 10 Checkouts in 2005 = \$330.00 Estimated Value



Community Profile

Population

Population (2001) 13,256

Population (1996) 14,385

Change (%) -7.8

Total Private Dwellings 5,208

Population density is 771.7 per km

Land Area (square km) 17.8

Age Characteristics	Total	Male	Female
Total – All Persons	13,260	6,660	6,600
Age 0-4	1,240	600	640
Age 5-14	2,490	1,275	1,215
Age 15-19	1,125	555	565
Age 20-24	895	380	515
Age 25-44	4,395	2,190	2,210
Age 55-64	880	500	370
Age 65-74	235	125	105
Age 75-84	70	30	40
Age 85 +	15	5	10
Median Age	29.7	30.6	28.7
% age 15 +	71.9	71.8	

Common-law Status (Age 15+)	TOTAL
	1270

Legal Marital Status (Age 15+)	
Single	3845
Married	4455
Separated	325
Divorced	670
Widowed	230

Language(s) First learned/Understand	
English Only	11,090
French Only	195
Both English and French	30
Other Languages	1910

Community Profile

Mobility Status – (PR 1YR)

TOTAL

Total Population 1 Year +	13,020
Same Address 1 Year Ago	10,070
Same Prov/Terr but changed adr.	2,650
Different Prov/Terr 1 Year Ago	305

Mobility Status – (PR 5YR)

Total Population 5 Year +	11,970
Same Address 5 year Ago	6,145
Same Prov/Terr but changed adr.	5,140
Different Prov/Terr 5 Year Ago	690

Immigration Characteristics

Canadian-born population	12,350
Foreign-born population	865
Immigrated before 1991	665
Immigrated btw 1991 – 2001	205
Non-permanent residents	15

Aboriginal Population

Aboriginal identity	4510
Non-Aboriginal	8710

Visible Minority Status

TOTAL

Visible Minority Population	415
Chinese	45
South Asian	155
Black	180
Filipino	25
Japanese	10

Religion

Catholic	3835
Protestant	5735
Christian Orthodox	145
Christian	245
Jewish	20
Buddhist	20
Hindu	50
Sikh	100
Other	80
None	3000

Community Profile

School Attendance

	TOTAL
Population 15+ attending school	1325
Age 15-19 attending full time	760
Age 20-24 attending full time	250
Population 15+ attending part time	485
Age 15-19 attending part time	45
Age 20-24 attending part time	40

Earnings

All persons with earnings	7,685
Average earnings	33,583
Worked full year, full time	4,340
Average earnings (full year/full time)	45,199

Income

Persons 15+ with income	8,985
Median total income of 15+	25,688
Composition of total income	100%
Earnings - % of income	89.3%
Government transfers - % of income	6.4%
Other money - % of income	4.3%

Highest Level of Schooling (%)

		TOTAL
% Aged 20-34 with < high school cert	26.8	
% Aged 20-34 with high school +		30.1
% Aged 20-34 with trades cert		12.6
% Aged 20-34 with college cert		17.4
% Aged 20-34 with university		13.1
% Aged 35-44 with < high school cert	29.7	
% Aged 35-44 with high school +		17.4
% Aged 35-44 with trades cert		17.8
% Aged 35-44 with college cert		18.9
% Aged 35-44 with university		16.3
% Aged 45-64 with < high school cert	39.6	
% Aged 45-64 with high school +		16.0
% Aged 45-65 with trades cert		18.0
% Aged 45-65 with college cert		10.6
% Aged 45-65 with university		15.6

Community Profile

Language Used Most Often at Work

	TOTAL
Population 15+ worked since 2000	8,005
English	7,840
French	20
Non-Official Language	90
English and Non-Official Language	55

Place of Work Status

Employed labour force 15 +	7,030
Worked at home	225
Worked outside Canada	10
No fixed workplace address	415
Worked at usual place	6,380

Mode of Transportation to Work

Total – All modes	6,795
Car, Truck, Van as driver	4,835
Car, Truck, Van as passenger	760
Public Transit	105
Walked or bicycled	890
Other method	205

Unpaid Work

	TOTAL
Persons reporting unpaid work	8,780
Persons reporting hours of unpaid housework	8,635
Persons reporting hours looking after children	4,525
Persons reporting hours unpaid care for seniors	820

Labour Force Indicators

Participation rate	79.6
Employment rate	74.0
Unemployment rate	7.0

Industry

Experienced Labour Force	7,390
Agriculture & resource based	1,485
Manufacturing and construction	515
Wholesale and retail trade	840
Finance and real estate	220
Health and Education	1,670
Business Services	1,150
Other Services	1,510

Community Profile

Selected Family Characteristics

	TOTAL
Total number of families	3,660
Number of married-couple families	2,165
Average number in married families	3.3
Number of common-law couple families	650
Average number in common-law families	3.0
Number of lone-parent families	840
Average number in lone-parent families	2.9
Number of female lone-parent families	680
Average number in female lone-parent	2.9
Number of male lone-parent families	160
Average number in male lone-parent	2.6
Median family income (All families)	65,699
Median family income (Couples)	76,914
Median family income (Lone-Parent)	17,994

Selected Household Characteristics

	TOTAL
Total – All private households	4,685
Households (Couple) with children	1,740
Households (Couple) without children	1,035
One-person households	920
Other household types	995
Median household income	59,602
Median One-person household income	30,307
Median 2+ person household income	68,689
Number of rented dwellings	2,005
Average gross monthly payments	\$540
Number of owner-occupied dwellings	2,685
Average gross monthly payments	\$813
Average value of dwelling	\$92,425

Budget Proposal



Mayor & Council, City of Thompson

Respectfully presented by the Board of Trustees

To be submitted at Budget Request time.

“Public libraries are the one public forum in which all members of society have equal opportunity to learn, to grow, and to contribute to society.”

“Your library is an active vibrant place where learning begins and where people meet people; and everyone is welcomed.”

Pam Logan, 138 Checkouts in 2005 = \$4554.00 Estimated Value

“The phenomenal changes over the last couple years have improved the library substantially, I am so very thankful for that, I really enjoy coming to the library now, you are doing an amazing job.”

Nelson Pruder, 164 Checkouts in 2005 = \$5412.00 Estimated Value