



## Quarterly Dashboard: 2013-2015 Strategic Plan

### Fourth Quarter Summary: October – December 2015

Q4 2015 Summary Date: February 24, 2016		
	Number of initiatives	Percentage of total
Initiated	4	25% of 16 active
50% Complete	4	25% of 16 active
75% Complete	8	50% of 16 active
Complete	19	
On track	5	31% of 16 active
Behind schedule	11	69 % of 16 active
Deferred	3	
Chief Librarian's comments:		

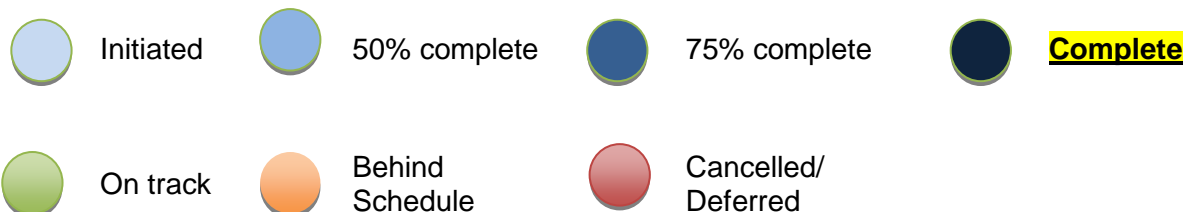
#### Operational Plan overview:

- There are a grand total of **93** initiatives in the 2013-2015 Operational Plan.
- There were a total of **46** initiatives completed in 2013 and 2014 Operational Plans, and **5** cancelled/deferred initiatives in the same timeframe.
- There are a total of **42** initiatives in the 2015 Operational Plan, including **16** active initiatives, **4** cancelled and **3** deferred initiatives, **19** completed initiatives.

## Quarterly Report: Completed 2014

<b>Goal: 1</b>	Support a sense of belonging for Vancouver residents and foster social cohesion through learning, sharing and having fun.
<b>Initiative #1</b>	Expand provision of programs that foster social cohesion and building a sense of community (e.g. cultural awareness, intergenerational opportunities).
<b>Timeline for 2014</b>	Begin
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Delivered "TASTE", a special hands-on computer class for seniors assisted by tech savvy teens.</li> <li>2. October 1<sup>st</sup> - National Seniors Day Fair - in partnership with Accessible Services and the Vancouver Seniors Advisory Committee and representatives from over 20 local organizations.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Shelagh Flaherty Initiative Lead: Daniela Esparo/Anne Martin Work Unit/Dept: Programming and Learning/ Children's & Teens Services
<b>Budget &amp; Source</b>	Operating Budget
<b>Metrics</b>	5,774 attended (+34% Q3); 101 programs at Central (-17% Q3) 2,791 attended (-64% Q3); 175 programs in branches (-46%) 323 people attended Central Library architectural tours for the first ever Doors Open Vancouver 2,400+ people attended one-day Media Democracy (exhibits and lectures) 700+ people attended first ever National Seniors Day Fair
<b>What does success look like?</b>	Continued provision of programs system-wide that promote social cohesion with additional community partnerships developed. Analysis of feedback forms will continue to assist us in refining our program offerings
<b>Management comments</b>	We continue to seek new community partners to further our programming in areas such as traditional medicine (Tzu Chi Foundation), free musical performances (PAL Vancouver, West End Chamber Choir) and also seek to strengthen ongoing partnerships, while continuing to leverage complementary City of Vancouver initiatives.

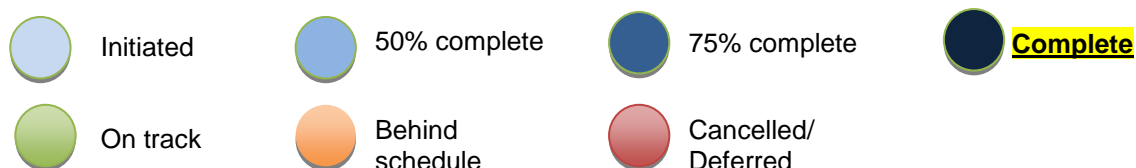
2014 Workplan:



## Quarterly Report: Completed 2013

<b>Goal: 1</b>	Support a sense of belonging for Vancouver residents and foster social cohesion through learning, sharing and having fun.
<b>Initiative #2</b>	Implement the ULSP (now NewToBC) Champions program
<b>Timeline</b>	2013 Plan
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. VPL participated in Cycle 2 (Sep – Dec 2013) with Library Champion groups at Central, Oakridge, Renfrew and South Hill Branches.</li> <li>2. Champions were trained and they planned and implemented community outreach programs.</li> <li>3. Central, Oakridge, Kitsilano and Fraserview Branches chosen to participate in Cycle 3 (Jan through Apr 2014).</li> <li>4. City Librarian signed certificates for all Cycle 2 Champions and they will be presented in January 2014.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Shelagh Flaherty Initiative Lead: Patti Mills Work Unit/Dept: Programming and Learning
<b>Budget &amp; Source</b>	Project funded through ULSP budget
<b>Metrics</b>	Cycle 2 Metrics for Vancouver Public Library: 103 Applicants attended the information sessions in Sept 2013. 47 Champions completed cycle: 15 Central, 7 South Hill, 12 Renfrew, 13 Oakridge 1031* Individual newcomers approached. (*to mid Dec.) 405* Champions contact cards returned to VPL. (*to mid Dec.)
<b>What does success look like?</b>	A main goal of the ULSP partnership is ensuring that libraries are serving newcomers. The Library Champions Project aims to engage newcomers representing various ethno cultural communities to promote and provide information on library settlement services outside libraries in the wider community. Success will be indicated by the number of champions applying and recruited (13 per site per cycle) and completing a cycle (10 per site and cycle).
<b>Management comments</b>	The Library Champions program at VPL is on track and successful. While two branches did not meet targets, the Champions that did participate were successful. More newcomers applied to be Champions than could be accommodated. Branches chosen for Cycle 3 were based on input from Cycle 2 and input from USLP project.

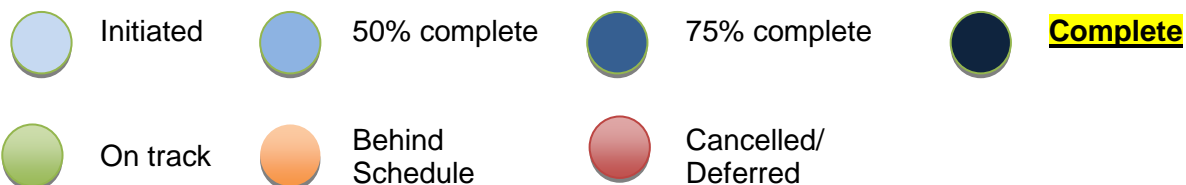
### 2013 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 1</b>	Support a sense of belonging for Vancouver residents and foster social cohesion through learning, sharing and having fun.
<b>Initiative #3</b>	Expand offerings of book clubs and other dialogue-based programs, including patron and community partner-led programs.
<b>Timeline for 2014</b>	Plan
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Staff offered book clubs through partnerships and other methods, e.g., Amnesty International Canada hosts a monthly book club in MPL; and staff train book club members to run the book club in branch.</li> <li>2. Staff began to plan options to consider for the renewal of One Book One Vancouver in 2015.</li> <li>3. Oakridge Branch will join South Hill, Britannia and Mount Pleasant as the newest branch hosting the SFU's Philosophers' Café beginning in 2015 Q1.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Shelagh Flaherty Initiative Lead: Robbie Burma Work Unit/Dept: MPL
<b>Budget &amp; Source</b>	Operational
<b>Metrics</b>	Book clubs 2013 = 221; 2014 = 255 Reading/Conversation Circles 2013 = 91; 2014 = 67 Film programs with discussion 2013 = 8; 2014 = 55
<b>What does success look like?</b>	VPL maintains status quo or offers more book clubs, reading/conversation circles and film programs in 2014 compared to 2013. VPL offers a wide variety of book clubs, reading/conversation circles and film programs. VPL adds Central Library, a Northwest branch and a Southeast branch as sites for SFU's Philosophers' Café to facilitate user access to these series.
<b>Management comments</b>	The planning phase of this initiative was completed ahead of schedule in 2014.

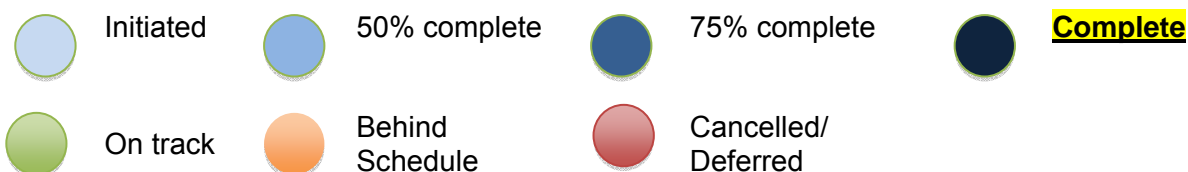
2014 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 1</b>	Support a sense of belonging for Vancouver residents and foster social cohesion through learning, sharing and having fun.
<b>Initiative #4</b>	Identify and form partnerships with community associations and groups who could work with branches to deliver local sustainability-based programming.
<b>Timeline</b>	Initiative made operational after Q2
<b>Milestones for Q2</b>	<ol style="list-style-type: none"> <li>1. 10 branches held 13 sustainability-based programs in the first 2 quarters, with 2 more coming on board later this year, one in partnership with a community centre.</li> <li>2. Total attendance of 350 patrons at 13 programs.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Diana Guinn Initiative Lead: Desiree Baron Work Unit/Dept: Kerrisdale Branch
<b>Budget &amp; Source</b>	Branch programming budgets as needed
<b>Metrics</b>	Storytelling for the Birds – one branch – 26 attendees The Salad Bowl – four branches – 77 attendees Climate Reality Project – four branches – 68 attendees Renewable Energy Project – Central Library – 94 attendees Sustainable Energy – Central Library – 51 attendees Let's learn about honeybees – two branches – 34 attendees Total attendees at the end of Q2: 350
<b>What does success look like?</b>	VPL staff made connections in the community, including Village Vancouver, Homesteaders' Emporium, and the Climate Reality Project. Our programs have been very popular and have had positive reviews. In a sample of 61 patrons rating 5 Greenest City programs, ratings were high for both the quality of the programs (93.4% reported the programs to be excellent or very good) and "As a result of attending this program, do you feel more connected to your community/city?" (80.4% agree or strongly agree)
<b>Management comments</b>	Our goal in 2013-2014 was to enhance and expand our sustainability based programming, which occurred successfully. Programming and Learning will work towards the long term goal of continuing to partner with community-based and local organizations who can offer programming relevant to Vancouverites. Branch and programming staff will be encouraged to seek out potential programming opportunities.

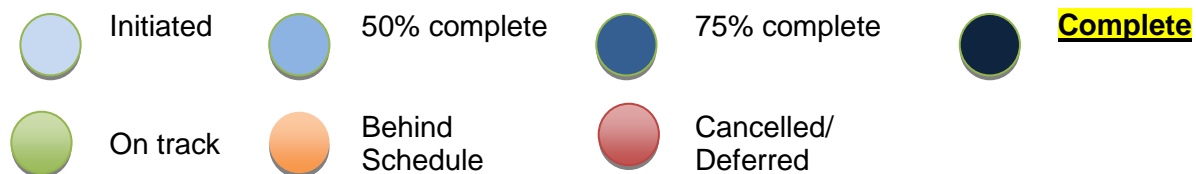
### 2014 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 1</b>	Support a sense of belonging for Vancouver residents and foster social cohesion through learning, sharing, and having fun.
<b>Initiative #5</b>	Develop mechanisms to facilitate connections between community members for sharing information, and ideas.
<b>Timeline</b>	Complete
<b>Milestones</b>	
<b>Ownership</b>	Executive Sponsor: Shelagh Flaherty Initiative Lead: Daniela Esparo Work Unit/Dept: Programming & Learning
<b>Budget &amp; Source</b>	
<b>Metrics</b>	
<b>What does success look like?</b>	
<b>Management comments</b>	Formal planning for this initiative did not begin and activities related to this initiative will be operationalized and become part of regular public service workflows.

2015 Workplan:

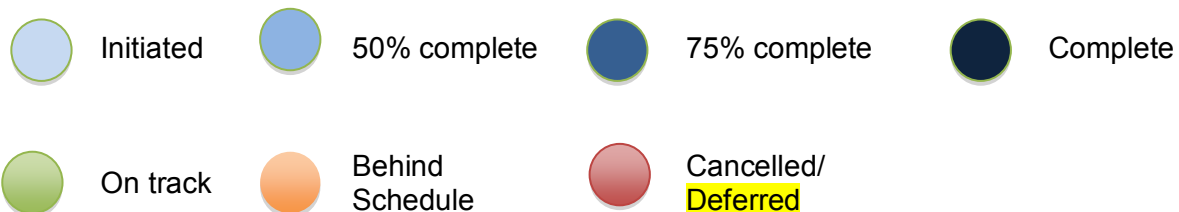


# Quarterly Report: Q4, 2015

Date: February 24, 2016

<b>Goal: 1</b>	Support a sense of belonging for Vancouver residents and foster social cohesion through learning, sharing and having fun.
<b>Initiative #6</b>	One Book One Vancouver (City-wide bookclub)
<b>Timeline for 2015</b>	Plan
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. The planning committee met in late December to discuss the city wide book club.</li> <li>2. Materials budget for the program was identified.</li> <li>3. July and August were tentatively identified as the timeframe for this program.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Shelagh Flaherty Initiative Lead: Anne O'Shea Work Unit/Dept: Programming & Learning/Marketing + Communications/ Collections & Technical Services
<b>Budget &amp; Source</b>	\$20,000 Collections budget – 2016 Program budget TBD
<b>Metrics</b>	TBD
<b>What does success look like?</b>	To engage Vancouverites in a city wide discussion of a common book and to develop programs around this book that excite, entertain and connect our citizens.
<b>Management comments</b>	Planning had been intended to start in January 2016. However, after meeting with Managers to discuss the 2016 business plan, Directors agreed to remove this initiative from 2016.

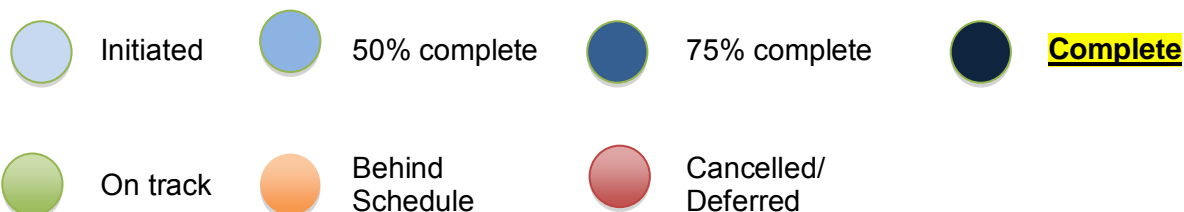
2015 Workplan:



## Quarterly Report: Completed 2015

<b>Goal: 1</b>	Support a sense of belonging for Vancouver residents and foster social cohesion through learning, sharing and having fun.
<b>Initiative #7</b>	Launch Summer of Learning pilot
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q3</b>	<ol style="list-style-type: none"> <li>1. Summer of Learning program to support non-formal, informal and formal learning opportunities in Vancouver was launched on July 2 and concluded with a Meet-Up Event at Central Library on September 12.</li> <li>2. Qualitative and quantitative evaluation tools were used to capture metrics and to measure outcomes.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Daphne Wood/Sandra Singh Initiative Lead: Polly Argo Work Unit/Dept: Marketing + Communications/Programming & Learning/Children & Teens Services/Digital Services/Neighbourhood Services, Information Services
<b>Budget &amp; Source</b>	\$56,000, from Reserves
<b>Metrics</b>	<ul style="list-style-type: none"> <li>• 3,676 people registered for the program: 841 people registered online, 2,835 people in person</li> <li>• 5,395 Learning journals were distributed to the public</li> <li>• 6,148 visits to the Vancouver Learning City website</li> <li>• 233 social media posts with hashtag #vansummerlearning: 173 to Instagram, 60 to Twitter</li> </ul>
<b>What does success look like?</b>	At the conclusion of this pilot project, we will measure success according to these project objectives: Provide Vancouverites with an engaging cross-platform learning guide/agenda for the summer months; Encourage discovery (fostering curiosity, resilience and 21 <sup>st</sup> century skills) during the summer months; Raise awareness of the diversity of the many engaging learning opportunities across the city; Increase participation in these opportunities; Raise awareness of these opportunities to learn informally; and create a sense of Vancouver as a learning community.
<b>Management comments</b>	A robust evaluation report of this pilot project was presented to the Board in November 2015.

2015 Workplan:



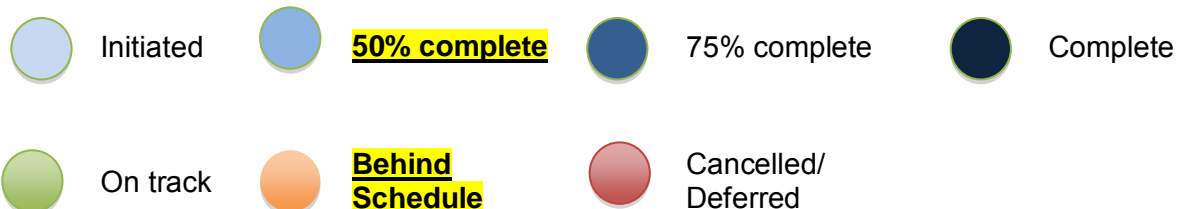


# Quarterly Report: Q4, 2015

Date: February 24, 2016

<b>Goal: 1</b>	Support a sense of belonging for Vancouver residents and foster social cohesion through learning, sharing and having fun.
<b>Initiative #8</b>	Create a programming and learning strategy (review offerings and ensure balance and relevancy)
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. The new program teams planned public programs for Q1 and began planning programs for April – June.</li> <li>2. Identified a process for training branch staff to deliver established digital literacy classes which were previously only offered at the central library</li> </ol>
<b>Ownership</b>	Executive Sponsor: Shelagh Flaherty Initiative Lead: Anne O'Shea Work Unit/Dept: Programming & Learning
<b>Budget &amp; Source</b>	N/A
<b>Metrics</b>	As a part of this project we will be developing an evaluation framework to help us assess the quality of our programs and classes.
<b>What does success look like?</b>	VPL will deliver unique, relevant and popular programs across the city. Our programs will tie directly to the library's vision and goals, and will be responsive to changing patrons' needs.
<b>Management comments</b>	Work that will continue into 2016 includes: <ul style="list-style-type: none"> <li>• Develop an evaluation framework for public programs</li> <li>• Develop and revise data gathering tools</li> <li>• Redesign our public and board reporting tools</li> <li>• Continue to develop the system-wide planning process</li> <li>• Continue to communicate changes to staff</li> <li>• Make changes to material ordering processes for items such as book club sets and films for screening</li> </ul>

2015 Workplan:

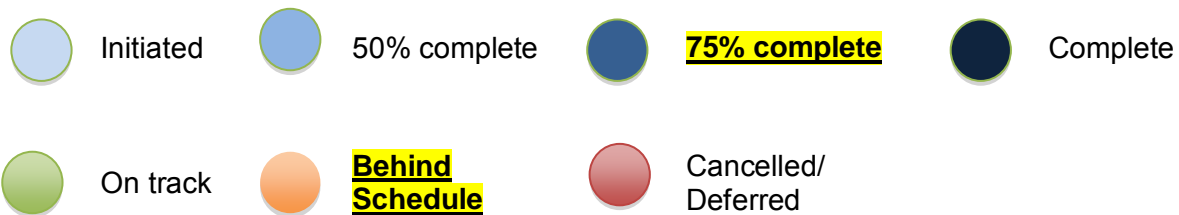


# Quarterly Report: Q4, 2015

Date: February 24, 2016

<b>Goal: 2</b>	Implement more flexible, patron-centred service models to inspire and support a community of learning and a culture of reading.
<b>Initiative #1</b>	Implement the Information Services Review recommendations.
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Library Assistant II self-assessment data analysis completed.</li> <li>2. System-wide reference question tracking survey complete &amp; analysis of data initiated.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Diana Guinn Initiative Lead: Megan Langley / Alyssa Green Work Unit: Neighbourhood Services Managers / Information Services
<b>Budget &amp; Source</b>	Operating Budget
<b>Metrics</b>	LA II self-assessment data review completed with 80% or 155 respondents in total out of ~220 Library assistants responding.
<b>What does success look like?</b>	Responsive, effective and flexible information services in branches that meets patron's expectations. All staff trained and able to provide information service appropriate to their classification. Information and children's staff will be available for community engagement activities, programming and other strategic objectives.
<b>Management comments</b>	Public survey planned for Q1 2016.

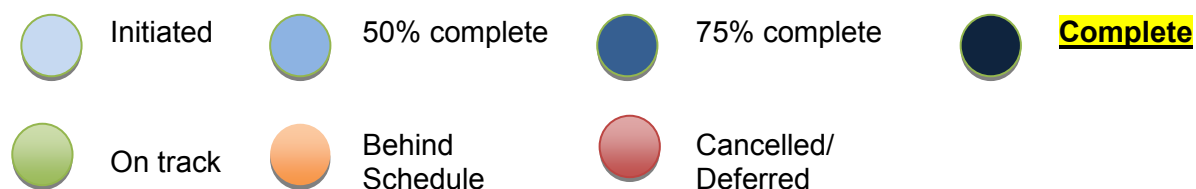
2015 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 2</b>	Implement more flexible, patron-centred service models to inspire and support a community of learning and a culture of reading.
<b>Initiative #2</b>	Implement the Programming Review recommendations and include training and coordination of branch programs.
<b>Timeline for 2014</b>	Complete – Branches
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. New online events calendar introduced and training provided to content creators and publishers system-wide.</li> <li>2. Joint programming group (Asst Mgr – Programming portfolio and four Branch Heads) struck to coordinate branch-wide programming and system-wide programming.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Shelagh Flaherty Initiative Lead: Daniela Esparo/Kirsty Elmslie Work Unit/Dept: Programming & Learning/NSMs
<b>Budget &amp; Source</b>	Operating Budget
<b>Metrics</b>	A new tool for gathering program statistics was implemented in 2014, making direct comparisons between 2013 and 2014 programs unavailable. Refinements (of the tool itself and in staff training) are needed to make the online statistical program more effective.
<b>What does success look like?</b>	Branch programming and training event guidelines in place and coordinated system-wide approach to programming and training as per mandate and VPL strategic plan initiatives. Increase in branch and system-wide programs and attendance in 2015, resulting from working group.
<b>Management comments</b>	Work is ongoing to improve collaboration and efficient coordination of programs system-wide.  Initiative incorporated with Goal 1, Initiative 8.

### 2014 Workplan:

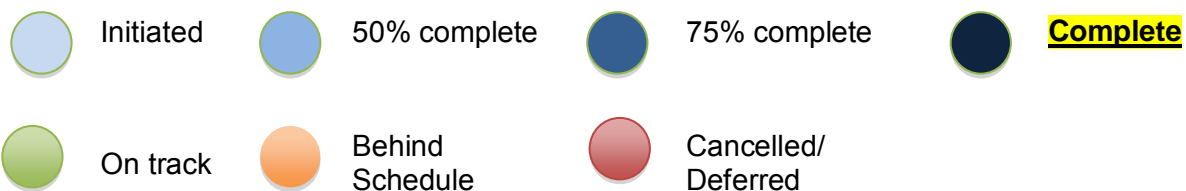


# Quarterly Report: Completed 2015

Date: February 24, 2016

<b>Goal: 2</b>	Implement more flexible, patron-centred service models to inspire and support a community of learning and a culture of reading.
<b>Initiative #3</b>	Initiate Phase II of the Outreach Services Review, expanding to include services to seniors.
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. National Seniors Day (Oct 1<sup>st</sup>) saw collaboration between Accessible Services, the City of Vancouver Senior's Advisory Committee, and Programming and Learning. Highlight included Vancouver's only known federal all-candidates debate focusing exclusively on the concerns of older adults.</li> <li>2. Working with Systems, new wording and technical parameters have been created for ASV collections. The aim is to increase system-wide availability of audio materials so that patrons are better assisted by staff; materials which remain exclusively for the use of patrons with print disabilities are clearly identified; and to encourage staff and public awareness of 'print disabilities'</li> </ol>
<b>Ownership</b>	Executive Sponsor: Diana Guinn Initiative Lead: Stephanie Kripps Work Unit/Dept: Accessible Services
<b>Budget &amp; Source</b>	Operating budget.
<b>Metrics</b>	<ul style="list-style-type: none"> <li>• For the first time, Accessible Services, using existing staffing resources, scheduled home deliveries for the month of December to the delight of 190 patrons.</li> <li>• Storytelling events were attended by 138 residents in 11 seniors' care homes.</li> <li>• Accessible Services staff participated in 5 branch events for Young at Heart 60+ Mixers and Patron Appreciation Days. Several new accessible service registrations resulted directly from these branch efforts.</li> </ul>
<b>What does success look like?</b>	Implementation of all recommendations arising out of the Outreach Services Review.
<b>Management comments</b>	System-wide implementation and awareness of CELA was principal focus of 2015 (registration figures to be confirmed 2016 Q1). Recommendation #4 "Report on developing a plan to ensure availability of accessible devices and hardware in the library" to be completed 2016 Q1. Use 2016 to solicit feedback/ideas on services to seniors for incorporation into 2017-2019 Strategic Plan.

## 2015 Workplan:

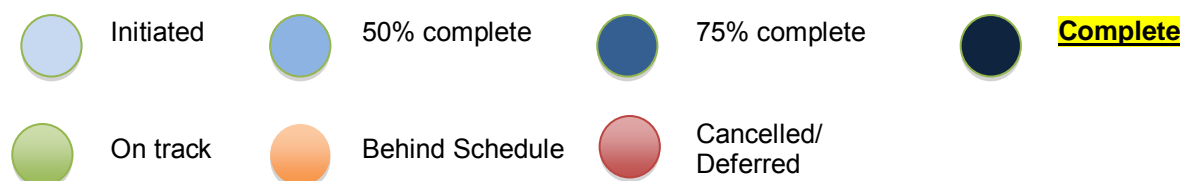


# Quarterly Report: Completed 2015

February 24, 2016

<b>Goal: 2</b>	Implement more flexible, patron-centred service models to inspire and support a community of learning and a culture of reading.
<b>Initiative #4</b>	<b>Phase 1:</b> Expand and improve digital access to collections including eBooks, popular magazines and downloadable audiobooks. <b>Phase 2:</b> Continue to work collaboratively with vendors and other libraries for improved access to digital collections
<b>Timeline for 2015</b>	<b>Phase 1:</b> Expand and improve digital access to collections including eBooks, popular magazines and downloadable audiobooks. <b>Phase 2:</b> Continue to work collaboratively with vendors and other libraries for improved access to digital collections
<b>Milestones Q4</b>	<ol style="list-style-type: none"> <li>1. Launched the Criterion Collection, a new streaming video product. More than 1,000 movies were viewed in the first week.</li> <li>2. Launched Zinio, a new collection of digital magazines.</li> <li>3. Launched IndieFlix, a collection of independent streaming movies.</li> <li>4. Launched MaBiblioNumerique, a French eBook platform with a starting collection of 3,107 titles for adults, children and teens.</li> <li>5. Successfully implemented an informed consent authentication procedure for Zinio and Indieflix.</li> <li>6. Reallocated funds to repurchase popular eAudio content from the BC consortial legacy collection.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Kay Cahill Initiative Lead: Kay Cahill Work Unit/Dept: Digital Services
<b>Budget &amp; Source</b>	2015: Materials budget, Operational
<b>Metrics</b>	eBook and eAudio content: Q4 2013: 21,200 titles; Q4 2014: 24,000 titles; Q4 2015: 47,678 titles; 2013 checkouts: 244,144; 2014 checkouts: 373,005; 2015 checkouts: 499,861 Lynda.com use: 6,338 hours of content viewed New formats added in Q4 2016: 198 digital magazine titles and 6656 streaming movie titles
<b>What does success look like?</b>	VPL provides content in formats that respond to current patron demand, shifting funds from physical material where appropriate. VPL continues to negotiate license agreements that protect patron privacy and reduce barriers to collection access. New formats launch to the public in 2015: streaming video and audio, digital magazines, and online training.
<b>Management comments</b>	In Q4 we launched two streaming movie products and a digital magazine collection, along with our first true multilingual eBook offering. By working collaboratively with our vendors, Systems and Digital Services were able to implement new authentication procedures that enable us to offer these exciting new products while providing an appropriate level of protection for our patrons' personal information. VPL continues to participate on the Readers' First leadership group for eContent and the CULC and CLA eBook Task Forces that are actively working toward more equitable access to digital content for libraries and their patrons. Digital content continues to demonstrate strong use, with an increase of eBook and eAudio circulation of 34% year-on-year. We allocated extra funds to grow the collection in December 2015, and will be monitoring circulation in 2016 to assess the impact of the increased collection size.

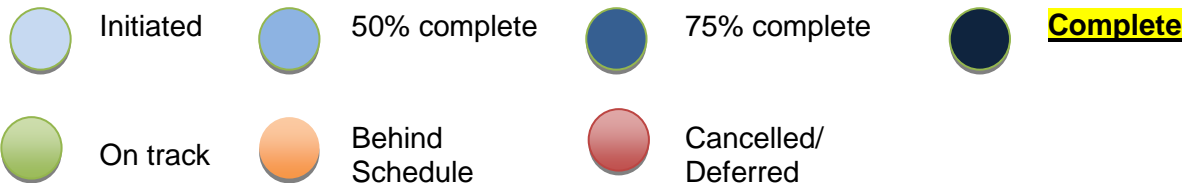
2015 Workplan:



## Quarterly Report: Completed 2013

<b>Goal: 2</b>	Implement more flexible, patron-centred service models to inspire and support a community of learning and a culture of reading.
<b>Initiative #5</b>	Conduct the Archives/Library Review to inform planning for the Central Library L8/9.
<b>Timeline</b>	2013 Complete
<b>Milestones for Q4</b>	This initiative was completed in Q3.
<b>Ownership</b>	Executive Sponsor: Sandra Singh Initiative Lead: Shelagh Flaherty Work Unit/Dept: Directors Group
<b>Budget &amp; Source</b>	No additional budget required - operating budget of participating departments.
<b>Metrics</b>	N/A
<b>What does success look like?</b>	Review and business case is completed on the possible rationalization of services delivery between the City of Vancouver Archives and the VPL Special Collections.
<b>Management comments</b>	This initiative is complete.

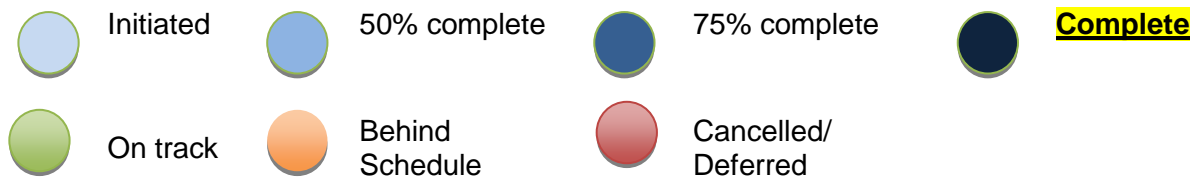
2013 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 2</b>	Implement more flexible, patron-centred service models to inspire and support a community of learning and a culture of reading.
<b>Initiative #6</b>	Promote suggested purchase and implement patron-driven acquisition models to increase the ability of patrons to influence collections and their community access.
<b>Timeline</b>	Complete
<b>Milestones for Q2</b>	This initiative has been incorporated into operations as of Q2.
<b>Ownership</b>	Executive Sponsor: Christina de Castell Initiative Lead: Valerie Voth Work Unit/Dept: Technical Services
<b>Budget &amp; Source</b>	2014 Operating Budget
<b>Metrics</b>	N/A
<b>What does success look like?</b>	Effective workflow to handle suggested purchases and interlibrary loans, including processes and software, so VPL can engage the public in collection building.
<b>Management comments</b>	This work has been integrated into the operations of the Collections and Technical Services department. Ongoing improvements and service adjustments will continue utilizing current staffing resources, under the guidance of the Collections Management Committee.

### 2014 Workplan:

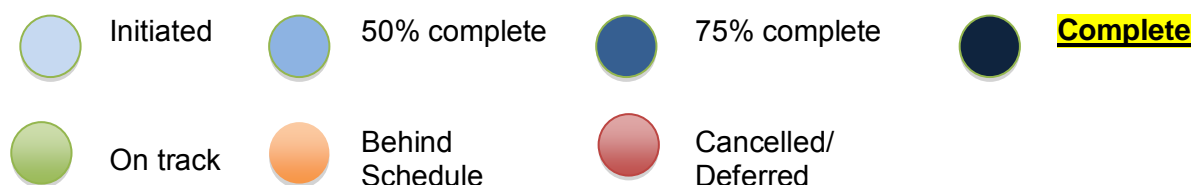


# Quarterly Report: Completed 2015

Date: February 24, 2016

<b>Goal: 2</b>	Implement more flexible patron-centered service models to inspire a community of learning and a culture of reading.
<b>Initiative # 7</b>	<p>Phase 1: Introduce device lending programs to support community access to Internet based services and eBook content.</p> <p>Phase 2:</p> <ul style="list-style-type: none"> <li>• Lend pre-loaded local publisher content on eReaders.</li> <li>• Introduce tablets for using OverDrive and to support community access to VPL's digital collections through pre-loaded apps and also providing them with the opportunity to experience browsing the Internet via a tablet.</li> </ul>
<b>Timeline for 2015</b>	Complete phase 2
<b>Milestones for Q4</b>	<p>Launched Nexus 9 tablets on December 15</p> <p>Completed phase 2</p>
<b>Ownership</b>	<p>Executive Sponsor: Kay Cahill</p> <p>Initiative Lead: Nicola Scudder</p> <p>Work Unit/Dept: Circulation</p>
<b>Budget &amp; Source</b>	<p>eReaders &amp; pre-loaded content - Operating Budget</p> <p>Tablets - \$10,000 - 2014 Literacy Grant</p>
<b>Metrics</b>	<p>The collection of eReaders pre-loaded with recent BC titles (Fiction: 12 floating &amp; 3 in Accessible Services ; Non-Fiction: 12 floating &amp; 3 in Accessible Services) circulated as follows April 7 (launch date) – December 31:</p> <p style="padding-left: 40px;"><u>Fiction</u>: floating 43 circs (average 3.9 circs per device) Accessible Services 8 circs (2.7 circs per device) TOTAL = 51 circs (average 3.4 circs per device)</p> <p style="padding-left: 40px;"><u>Non-Fiction</u>: floating 30 circs (average 2.5 circs per device) Accessible Services 2 circ (average 0.6 circs per device) TOTAL = 32 circs (average 2.1 circs per device)</p>
<b>What does success look like?</b>	VPL provides access to our digital collections and a tablet experience for users who do not otherwise have access to this technology or our e-book collection.
<b>Management comments</b>	<p>Pre-loaded eReaders launched April 7, 2015.</p> <p>Tablets (15 floating collection serving Central and the branches; 3 Accessible Services) launched on December 15, 2015.</p>

2015 Workplan:

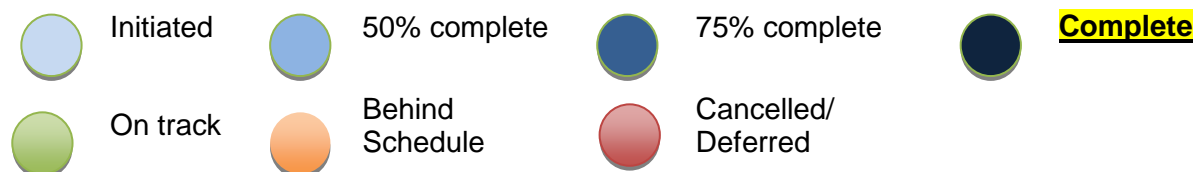




## Quarterly Report: Completed 2013

<b>Goal: 2</b>	Implement more flexible patron-centered service models to inspire a community of learning and a culture of reading.
<b>Initiative #8</b>	Implement fine amnesty to reintroduce past users to the library.
<b>Timeline</b>	Complete
<b>Milestones</b>	
<b>Ownership</b>	Executive Sponsor: Daphne Wood Initiative Lead: Ross Bliss Work Unit/Dept: Circulation/Marketing and Communications
<b>Budget &amp; Source</b>	Peak Load for additional staffing - 243 hours system wide
<b>Metrics</b>	Completed in 2013
<b>What does success look like?</b>	Program completed and over 900 borrowers re-introduced to the library.
<b>Management comments</b>	The program provided staff with valuable experience in applying values-based service.  In Q2 a working group will undertake a review of principles and procedures applied to waiving fines and fees to ensure consistency across the system.

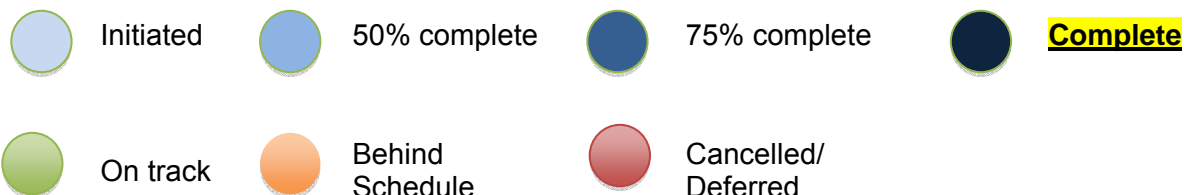
### 2014 Workplan:



## Quarterly Report: Completed 2015

<b>Goal: 2</b>	Implement more flexible, patron-centered service models to inspire and support a community of learning and a culture of reading.
<b>Initiative #9</b>	Improve access to library services for under-served communities.
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q3</b>	<ol style="list-style-type: none"> <li>1. Access VPL card approved by Board, and introduced as a permanent borrower type on Oct 1, 2015.</li> <li>2. Community librarians continue to meet regularly under the guidance of a Branch Heads. Meetings frequently involve staff from other departments.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Diana Guinn Initiative Lead: Beth Davies Work Unit: Neighbourhood Services
<b>Budget &amp; Source</b>	Operational
<b>Metrics</b>	291 Access VPL cards issued during pilot extension period.
<b>What does success look like?</b>	Access VPL card improves access to library services, in particular the circulating collection. The Access VPL card is in use for patrons who would not have otherwise been issued a card.  Community librarians are distributed strategically and supported in doing their work; they in turn act as a resource for other staff.
<b>Management comments</b>	Library Board has requested that staff will review the financials and enrolment levels after a period of time and report back to the Board if the rates differ significantly from the forecast.

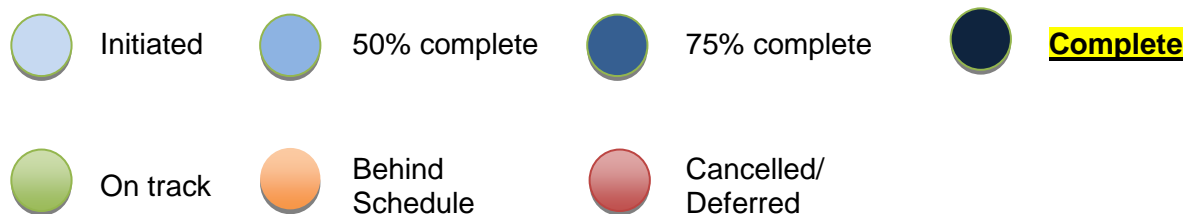
2015 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 3</b>	Support the development of Vancouver residents' technology, information and digital literacy skills so they can participate more effectively in the digital world.
<b>Initiative #1</b>	Implement more robust technology support for patrons
<b>Timeline</b>	2013 Begin
<b>Milestones for Q4</b>	Planning for direct public service role of Systems Support Assistants in the mobile technology demonstration centre
<b>Ownership</b>	Executive Sponsor: Christina de Castell Initiative Lead: Dawn Ibey Work Unit: Information Services, Systems
<b>Budget &amp; Source</b>	SSA position funded from RFID reallocation
<b>Metrics</b>	2012 Baseline Data: 0 hours of staff assigned specifically for direct public technology support. Mid-point data will include hours of staff assigned specifically for direct public technology support and analyzed survey results from Systems Support Assistants and Information Services staff.
<b>What does success look like?</b>	Systems Support Assistants are available and providing advanced direct public technology support. Information Services staff feel comfortable providing basic support for core technologies (e.g. downloading eBooks).
<b>Management comments</b>	<p>Progress for this initiative is dependent on the progress of work on the foundational element: Skilled and resilient staff who meet changing community needs and Goal 2.1: Implement the Information Services Review recommendations, as well as Goal 3.4: Develop a mobile experience centre. For Goal 2.1, Phase 2 training for Information Services staff was completed in Q4 and an assessment of their skills will occur in Q1 2014. When that assessment is complete, further work on this initiative will continue. For Goal 3.4, a project charter is being developed.</p> <p><i>Initiative is now incorporated with Goal 3, Initiatives 2 &amp; 4 and Foundational Goal - Staff, Initiative 3.</i></p>

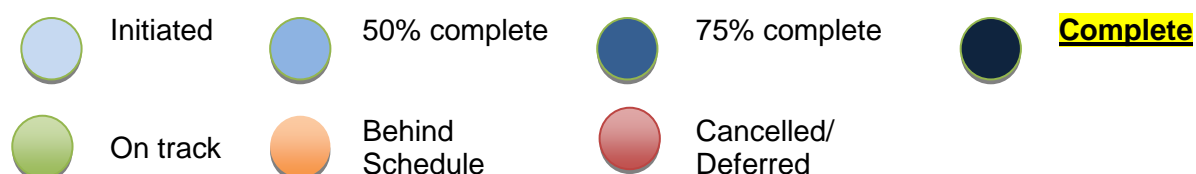
### 2013 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 3</b>	Support the development of Vancouver residents' technology, information, and digital literacy skills so they can participate more effectively in the digital world.
<b>Initiative #2</b>	Expand offerings of introductory and basic computer skills and digital literacy training in a variety of locations, formats, languages, and times.
<b>Timeline for 2014</b>	Begin
<b>Milestones for Q4</b>	<ul style="list-style-type: none"> <li>• 2015 Q1 public training calendar set for Central Library.</li> <li>• Delivered weekend drop-in computer assistance sessions in Mandarin, Spanish and Vietnamese at the Central Library.</li> <li>• Development begun of "Introduction to eLearning" and "Learning to use Pronunciator" courses.</li> </ul>
<b>Ownership</b>	Executive Sponsor: Shelagh Flaherty Initiative Lead: Helen Lightfoot Work Unit/Dept: Programming & Learning
<b>Budget &amp; Source</b>	Operating budget NewtoBC Technology Training for Newcomers, Provincial Govt grant CAP-C Federal Govt grant (Britannia Branch)
<b>Metrics</b>	<p>415 digital literacy sessions delivered (+23% from Q3) to 2,209 attendees (+32 % from Q3) of these:</p> <ul style="list-style-type: none"> <li>• 197 at Central Library attracted 1,479 attendees</li> <li>• 217* at branches with 730 attendees</li> <li>• 76 delivered in Tagalog, Mandarin, Cantonese, Vietnamese, Spanish, and Punjabi, which reached 452 people</li> <li>• 65 sessions delivered to 166 seniors</li> <li>• 15 intergenerational sessions delivered to 119 seniors &amp; teens</li> <li>• 7 sessions 'Apps for Your Little Ones' reached 39 parents</li> </ul> <p>*Note: Approximately 27 sessions for 27 attendees at Britannia Branch funded by CAP-C grant</p>
<b>What does success look like?</b>	Ongoing provision and development of well-attended public digital training sessions in a variety of locations, formats, languages and times.
<b>Management comments</b>	Balancing system-wide patron feedback and demand with the implementation of the Inspiration Lab will factor in our ongoing course adjustments in 2015 Q1 and Q2.

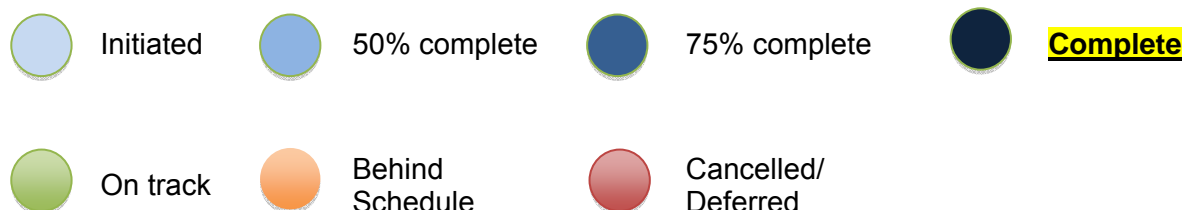
2014 Workplan:



## Quarterly Report: Completed in 2014

<b>Goal: 3</b>	Support the development of Vancouver residents' technology, information, and digital literacy skills so they can participate more effectively in the digital world.
<b>Initiative #3</b>	Develop a suite of online tutorials to support informed and safe digital engagement.
<b>Timeline</b>	2013 Quick Start
<b>Milestones for Q4</b>	Hosted VPL's first digital only program on the topic of <i>Cyber Safety for Parents</i> . The Dec 6 program featured Sgt. Mathias Van Laer (RCMP Integrated Child Exploitation Unit) and Vijay Morancie (RCMP Community Policing Services) and allowed participants to listen to the audio interview and submit questions for the panelists.
<b>Ownership</b>	Executive Sponsor: Christina de Castell Initiative Lead: Anne O'Shea Work Unit/Dept: Digital Services
<b>Budget &amp; Source</b>	Operating budget
<b>Metrics</b>	N/A
<b>What does success look like?</b>	By the end of 2013 we will have one online activity developed on a subject relating to safe online engagement. In 2014-2015, we will identify and implement a suite of activities to support informed and safe digital engagement for a specific audience, as indicated by needs assessment and community consultation.
<b>Management comments</b>	<p>This first program was an experimental effort and was largely successful. It allowed us to explore software options and host our first digital program. We will build on the lessons learned as this initiative expands in 2014, which will include increasing the promotion for this new type of programming.</p> <p><b><i>This initiative is now incorporated with Goal 6, Initiative 4.</i></b></p>

### 2013 Workplan:



## Quarterly Report: Completed 2015

<b>Goal: 3</b>	Support the development of Vancouver residents' technology, information, and digital literacy skills so they can participate more effectively in the digital world.
<b>Initiative #4</b>	Develop a mobile device experience centre (i.e. genius bar) to support patrons' digital reading and information seeking skills development.
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q3</b>	<ol style="list-style-type: none"> <li>1. Wiring complete, and, locks and equipment in place.</li> <li>2. The following devices are installed and ready to use: <ul style="list-style-type: none"> <li>• 2 Sony PRS-T3</li> <li>• 2 Kobo Aura</li> <li>• 1 Apple iPad Mini</li> <li>• 2 Kobo Arc 7</li> <li>• 2 Samsung Galaxy Note 10.1</li> <li>• 2 Apple iPod Touch</li> </ul> </li> </ol>
<b>Ownership</b>	Executive Sponsor: Shelagh Flaherty Initiative Lead: Alyssa Green Work Unit/Dept: Information Services
<b>Budget &amp; Source</b>	\$12,500 Source - VPL Trust
<b>Metrics</b>	At 3 months use and success of mobile experience lab will be evaluated.
<b>What does success look like?</b>	Mobile device experience centre is open to the public. Patrons use devices to learn and become familiar various mobile technologies. Staff assist patrons with devices upon request as part of regular information service. If service proves to be useful and popular, funds are available to update and replace devices.
<b>Management comments</b>	An earlier decision was made to delay the installation of the tables and equipment for the mobile device experience centre while the Inspiration Lab got up and running. Tables have been integrated into the space outside the Inspiration Lab with final installation completed in October 2015.

2015 Workplan:

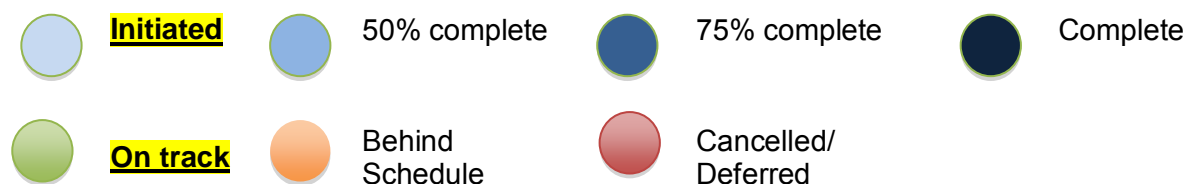


# Quarterly Report: Q4, 2015

Date: February 24, 2016

<b>Goal: 3</b>	Support the development of Vancouver residents' technology, information, and digital literacy skills so they can participate more effectively in the digital world.
<b>Initiative #5</b>	Create partnerships, deliver programs and establish operational plan for the Inspiration Lab
<b>Timeline for 2015</b>	Plan and Begin
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Staffing review completed and staffing levels were determined.</li> <li>2. New training sessions were launched, including programming with the Aboriginal Storyteller in Residence.</li> <li>3. Began a series of digitization training sessions in Mandarin.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Shelagh Flaherty Initiative Lead: Erin Rickbeil Work Unit/Dept: Programming & Learning
<b>Budget &amp; Source</b>	VPL Operating Budget
<b>Metrics</b>	<ul style="list-style-type: none"> <li>• 97 public programs were offered in Q4 and 498 members of the public attended.</li> <li>• The sound booths were booked and used for local recordings over 1600 times during Q4.</li> </ul>
<b>What does success look like?</b>	Inspiration Lab offers a suite of partnership and in-house programs that inspire patrons to learn and to take project from conception through planning, execution and completion. Equipment and Lab services are used by individuals and groups. Vancouverites make use of the Lab to create and share stories, and, community digital literacy skills continue to grow.
<b>Management comments</b>	The classification and job scale for new position was confirmed; hiring will begin in January. Program planning for Q2 2016 began.

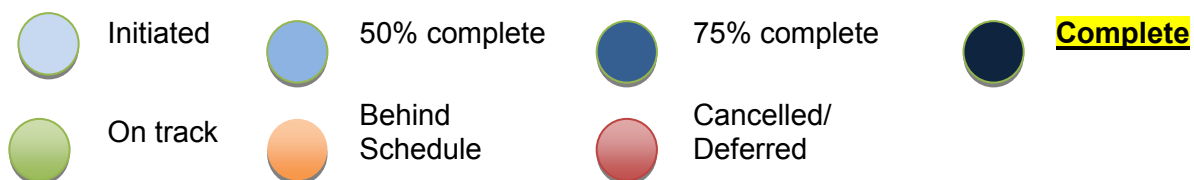
2015 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 4</b>	Offer a suite of resources, tools, and services to support the creativity and imagination of Vancouver residents.
<b>Initiative #1</b>	Expand service offerings in support of self publishing.
<b>Timeline for 2014</b>	Plan
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Finalized plans with Crime Writers of Canada to deliver two writing workshops in 2015.</li> <li>2. Finalized plans with the SFU Creative Writing program to offer book clubs and writing workshops featuring graduates of the program, as part of their 15<sup>th</sup> year anniversary in 2015.</li> <li>3. The Library was a first time participant in the National Novel Writing Month where writers are encouraged to write 50,000 words over the month of November. Participants were provided with space and an opportunity to meet with the Writer in Residence.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Shelagh Flaherty Initiative Lead: Michelle Chou Work Unit/Dept: Programming & Learning
<b>Budget &amp; Source</b>	Operating Budget
<b>Metrics</b>	22 manuscript consultation sessions delivered at Britannia, Kitsilano and Central by SFU Writers Studio. 24 teens participated in 3 writing workshops and 20 people participated in the writing consultation sessions delivered by the Writer in Residence. 32 people attended the "Self-Publishing 101" workshop. 16 people attended the "Building Your Online Author Brand" workshop. 58 people attended a talk on changes to the self publishing industry.
<b>What does success look like?</b>	Partnerships are formed with professional organizations to provide expertise on writing and publishing. The Library continues to be the place for aspiring writers and alike.
<b>Management comments</b>	Connections to groups within the writing community enable us to provide workshops which will broaden the knowledge base and skills set of those interested in self publishing ensuring the Library continues to be the place for aspiring writers.

2014 Workplan:

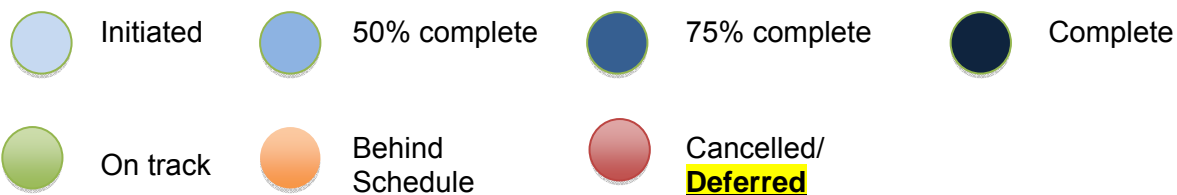




## Quarterly Report: Deferred 2015

<b>Goal: 4</b>	Offer a suite of resources, tools, and services to support the creativity and imagination of Vancouver residents.
<b>Initiative #2</b>	Leverage public library resources in support of local economic development and small business and social innovation.
<b>Timeline for 2015</b>	Deferred
<b>Milestones</b>	
<b>Ownership</b>	Executive Sponsor: Shelagh Flaherty Initiative Lead: TBD Work Unit: TBD
<b>Budget &amp; Source</b>	
<b>Metrics</b>	
<b>What does success look like?</b>	
<b>Management comments</b>	Deferred

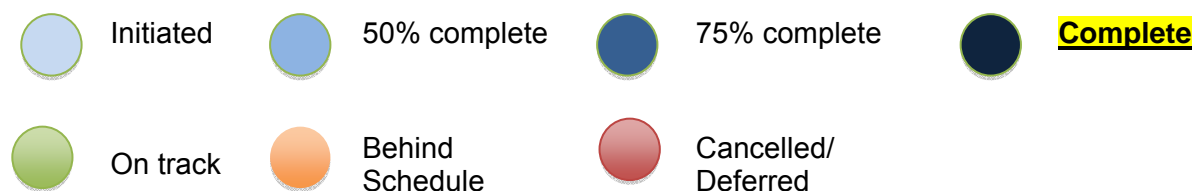
2015 Workplan:



## Quarterly Report: Completed 2015

<b>Goal: 4</b>	Offer a suite of resources, tools, and services to support the creativity and imagination of Vancouver residents
<b>Initiative #3</b>	Implement the Inspiration Lab
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q2</b>	<ol style="list-style-type: none"> <li>1. Lab construction completed for May 5 opening</li> <li>2. Work on deficiencies continues with additional cabling and acoustic materials on order to resolve AV and sound bleed issues.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Christina de Castell/Shelagh Flaherty Initiative Lead: Liz Simon Work Unit: Facilities
<b>Budget &amp; Source</b>	Up to \$200,000 approved from Reserves. \$ 200,000 approved by the City from the Strategic Initiatives Fund. VPLF contributing \$200,000
<b>Metrics</b>	n/a
<b>What does success look like?</b>	Inspiration Lab opens to the public on May 5, 2015 with furniture in place, equipment functional and construction completed.
<b>Management comments</b>	The lab was completed on time and slightly under budget. Remaining funds are being used for correct deficiencies and to purchase some additional equipment needed for smooth Lab operations.

2015 Workplan:

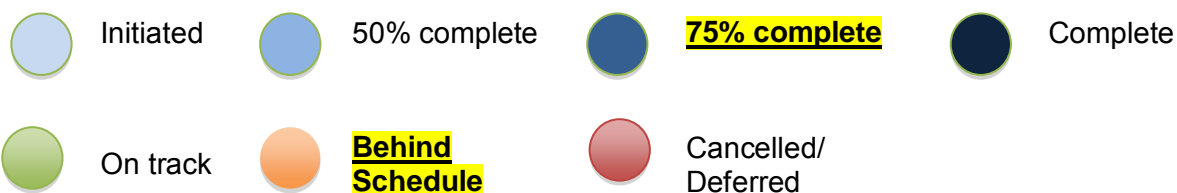


# Quarterly Report: Q4, 2015

Date: February 24, 2016

<b>Goal: 4</b>	Offer a suite of resources, tools, and services to support the creativity and imagination of Vancouver residents.
<b>Initiative #4</b>	Implement services and tools that preserve, curate and discover Vancouver stories through community digital projects.
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Completed photography of the five panels of the Women's Memorial March quilt, including post-production editing.</li> <li>2. All quilt photos uploaded into Islandora.</li> <li>3. Sought legal advice on use of the Carnegie stories audio material.</li> <li>4. Set a date for a Chinatown Stories launch in collaboration with Programming &amp; Learning.</li> <li>5. Prepared a pilot collection of historical photographs in Islandora, the Phillip Timms Winter Wonderland.</li> <li>6. Named Islandora ready for the public launch of collections in January 2016. The repository will be called "Digital Vancouver."</li> </ol>
<b>Ownership</b>	Executive Sponsor: Kay Cahill Initiative Lead: Renee Chalut Work Unit: Digital Services
<b>Budget &amp; Source</b>	Operational budget in Digital Services for full time staff. 2014: VPL Trust grant of \$12,000 to record West End oral stories, 2015: \$60,000 IT Capital Plan for storage; \$10,000 donation for Chinatown History project; \$8,000 grant from VPL Trust for camera equipment.
<b>Metrics</b>	n/a
<b>What does success look like?</b>	<p>By the end of 2015 we will have:</p> <ul style="list-style-type: none"> <li>• Implemented the design for VPL's digital repository.</li> <li>• Launched a pilot public-facing collection using Islandora.</li> <li>• Completed post production (including metadata) of the Woman's Memorial Quilt photographs.</li> <li>• Begun collecting stories and other digital media to commemorate the women represented in the Women's Memorial March Quilt.</li> </ul>
<b>Management comments</b>	The Islandora Digital Repository, now officially named Digital Vancouver, will launch to the public in February 2016 following completion of the move to a production server environment. Two pilot collections are ready for the public launch: the Carnegie Stories (pending legal approval) and the Phillip Timms Winter Wonderland. It is anticipated that the Quilt collection will launch in February 2016. Arrangements are to be determined with the Women's Memorial March Committee. Post-production work is underway on the Chinatown Stories collection, which is scheduled to launch in April 2016.

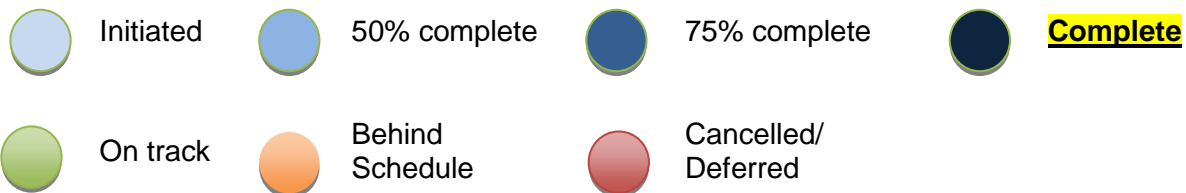
2015 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 4</b>	Offer a suite of resources, tools, and services to support the creativity and imagination of Vancouver residents.
<b>Initiative #5</b>	Offer programs that highlight community expertise (e.g. experts-in-residence or mentor-me programs).
<b>Timeline for 2014</b>	Begin
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. VPL was a stop in the SFU Young Innovators Crawl enabling twelve young innovators to showcase their creations.</li> <li>2. Four experts presented a talk on Autism Spectrum Disorders in partnership with UBC Life Sciences Institute.</li> <li>3. Partnership discussions initiated with the Faculty of Applied Sciences at UBC and the Vancouver Society of Storytellers to explore potential programs for 2015 Q1.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Shelagh Flaherty Initiative Lead: Michelle Chou Work Unit/Dept: Programming & Learning
<b>Budget &amp; Source</b>	Operating Budget
<b>Metrics</b>	<p>10 people attended Grocery Store Tour with Dietician at Kensington.            121 people attended Writer in Residence events at 3 Branches.            848 people attended Aboriginal Storyteller's events at 6 Branches and the Parade of the Lost Souls.            86 people attended career development type of programs at 5 Branches.            85 people attended the Autism Spectrum Disorders presentation.</p>
<b>What does success look like?</b>	Through sharing of knowledge and information, the Library continues to be the place to inspire, engage and connect people.
<b>Management comments</b>	Planning continues as we work with new and ongoing partners and consider input from patrons through outcome-based evaluation forms.

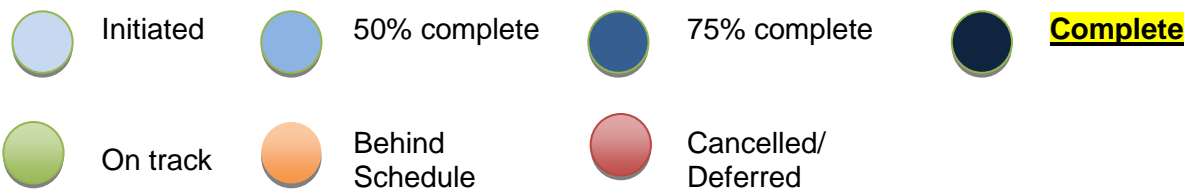
2014 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 4</b>	Offer a suite of resources, tools and services to support the creativity and imagination of Vancouver residents.
<b>Initiative #6</b>	Implement a digital tool for patrons to discover, share, and contribute to location-based knowledge of Vancouver neighbourhoods and VPL's collections.
<b>Timeline</b>	Reporting begins in 2014 for this item
<b>Milestones</b>	
<b>Ownership</b>	Executive Sponsor: Christina de Castell Initiative Lead: Anne O'Shea Work Unit/Dept: Digital Services; Technical Services; Systems
<b>Budget &amp; Source</b>	
<b>Metrics</b>	
<b>What does success look like?</b>	
<b>Management comments</b>	<i>This initiative is incorporated with Goal 4, Initiative 4.</i>

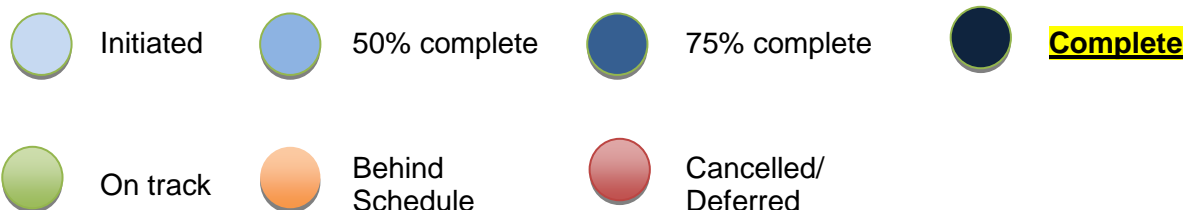
2015 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 5</b>	Expand the Library's commitment to children, teens and families so that all are inspired by diverse opportunities for learning, creativity, and community engagement.
<b>Initiative #1</b>	Implement the operational recommendations from the Children and Teen Services Review.
<b>Timeline for 2014</b>	Complete
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. CTS staff attended the Human Early Learning Partnership (HELP) Fall Research Expo. Staff continue to incorporate key findings into service planning and delivery.</li> <li>2. CTS librarians delivered Storytime Basics training for recently hired library technicians and refresher training for library technicians who are working to enhance skills and confidence.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Diana Guinn Initiative Lead: Julie Iannacone Work Unit/Dept: Children & Teen Services
<b>Budget &amp; Source</b>	Operating budget.
<b>Metrics</b>	17 CTS staff attended the HELP Fall Research Expo
<b>What does success look like?</b>	Staff are working in cohort and neighbourhood teams. Neighbourhood approach to service planning.
<b>Management comments</b>	The operational recommendations from the CTS review have been implemented and the cohort and neighbourhood teams are functioning well. Cohort teams are developing and leading system-wide service delivery for their respective age-cohort groups. Library technicians are delivering storytime programs at some branches and a training and performance plan is in place for those who are still working towards this. The initiative lead and project sponsor are working with the Neighbourhood Services Managers to gradually add support staff such as Program Assistants and Library Technicians.

### 2014 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 5</b>	Expand the Library's commitment to children, teens, and families so that all are inspired by diverse opportunities for learning, creativity, and community engagement.
<b>Initiative #2</b>	Develop services for children ages 0-6 with increased focus on education and support for parents, caregivers and early childhood educators.
<b>Timeline for 2014</b>	Begin
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Provided six professional development workshops for Early Childhood Educators (at Central (x2), Firehall, Kensington, Kitsilano, Strathcona). Provided training to ECE students at the Native Education College.</li> <li>2. Delivered <i>Parents' Night Out: Apps for Your Little One</i> programs at: Central, Kitsilano, Mount Pleasant, Renfrew, and Terry Salmon Branches.</li> <li>3. Offered parent/caregiver focused programming: at Central, Hastings and South Hill Branches, and at offsite locations including: <i>Youth Pregnancy &amp; Parenting Program (YPPP)</i>, <i>Healthiest Babies Possible</i> programs, health unit programs, and <i>Nobody's Perfect</i> programs at Collingwood Neighbourhood House and Little Mountain Neighbourhood House.</li> <li>4. Delivered Family Storytimes in American Sign Language (Children's Library), Vietnamese (Renfrew), and Chinese (Hastings).</li> <li>5. Delivered 2 <i>Language Fun Storytime</i> series in collaboration with VCH Speech Language Pathologists.</li> <li>6. Completed the 6 month pilot of <i>ASL/English Family Storytime</i> program.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Diana Guinn Initiative Lead: Andrea Brown Work Unit/Dept: Children & Teen Services
<b>Budget &amp; Source</b>	Operating Budget
<b>Metrics</b>	<p>In Q4, 684 adults participated in parent education activities, including <i>Parents' Night Out</i> programs. In-library programs for families continue to be popular:</p> <ul style="list-style-type: none"> <li>• Babytime: 236 programs, 8944 participants</li> <li>• Toddler Storytime: 115 programs, 4781 participants</li> <li>• Preschool Storytime: 121 programs, 3272 participants</li> <li>• Family Storytime: 296 programs, 9769 participants</li> <li>• Man in the Moon: 41 programs, 780 participants</li> </ul>
<b>What does success look like?</b>	Quarterly goals achieved. Continuing service provided to children ages 0-6 and evidence of enhanced services for parents, caregivers, students and ECEs. Positive feedback received from workshop and program participants.
<b>Management comments</b>	As noted in the Q4 milestones and metrics above, in addition to delivering core early years programs, programs have been developed for parents, caregivers and educators. Feedback received from participants reveals that this type of programming is appreciated and helpful in building confidence amongst caregivers in their ability to foster early literacy skills development in children.

2014 Workplan:



Initiated



50% complete



75% complete



**Complete**



On track



Behind  
Schedule

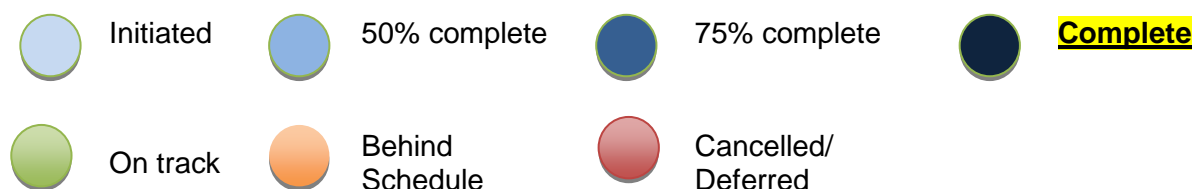


Cancelled/  
Deferred

## Quarterly Report: Completed 2014

<b>Goal: 5</b>	Expand the library's commitment to children, teens, and families so that all are inspired by diverse opportunities for learning, creativity and community engagement.
<b>Initiative #3</b>	Expand services for middle-years children (ages 7-12) in a broad range of library, school and community settings, with a focus on education and support for parents, caregivers and educators.
<b>Timeline for 2014</b>	Begin
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Parents' Night Out programs for parents of middle-years children developed in Q4 for delivery in Q1 2015. These hands-on programs focus on digital literacy skills and feature iPads.</li> <li>2. Work has begun to enhance and expand deposit collections for after-school care centres and other facilities that work with middle-years children and their families.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Diana Guinn Initiative Lead: Gillian Guilmant-Smith Work Unit/Dept: Children & Teen Services
<b>Budget &amp; Source</b>	Operating budget. Some initiatives funded through Gifts & Grants
<b>Metrics</b>	In Q4, 261 programs were delivered in Central and the Branches for children ages 7-12. These included after-school programs, book clubs, creative writing and acting programs, group visits, activities and games, digital literacy programs featuring iPads and more. During this time period, 18 programs were delivered off-site including school visits and visits to after-school care centres.
<b>What does success look like?</b>	An expanded selection of programs offered for middle-years children and their caregivers across the city in a variety of settings at times when it is most convenient to the patrons.
<b>Management comments</b>	The middle years cohort team has made strong progress in expanding services for school-aged children. A variety of programs for this age group are offered across the city, after school and on weekends. Parents and children have told us that they are able to get to know and connect with each other and the library because of the accessibility of our programs. Participants of KidsZone, an after-school drop-in program at South Hill branch, told us that they have met other kids, recommended books amongst themselves and developed a keen interest in reading through kid-friendly activities.

### 2014 Workplan:

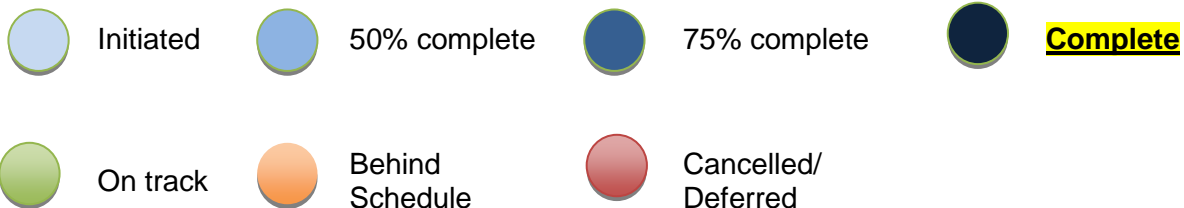




## Quarterly Report: Completed 2014

<b>Goal: 5</b>	Expand the Library's commitment to children, teens and families so that all are inspired by diverse opportunities for learning, creativity, and community engagement.
<b>Initiative #4</b>	Enhance and expand services for teens (ages 13-19) in a broad range of library, school and community settings.
<b>Timeline for 2014</b>	Begin
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Implemented an outreach seniors/teen technology program - (TASTE – Teens and Seniors Technology Experience) and Seniors and Teens Tech Teas</li> <li>2. Continued to offer Reading Buddies programs.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Diana Guinn Initiative Lead: D'Arcy Stainton Work Unit/Dept: Children & Teen Services
<b>Budget &amp; Source</b>	Operational
<b>Metrics</b>	2 sessions of Reading Buddies programs offered at Kerrisdale (22 participants) and Fraserview (56 participants). 8 sessions of TASTE offered with 82 participants; 4 Seniors and Teens Literary/Tech Teas offered with 74 participants.
<b>What does success look like?</b>	Breadth and depth of teen programming enhanced. Build on success of 2013. Positive evaluation and evidence that we are reaching teens across the city and they see the library as a relevant and fun place. We understand why teens want to participate in library activities.
<b>Management comments</b>	Teens have proven to be key participants in intergenerational library activities. Children and seniors have responded to opportunities to read, learn and interact with teens and have provided feedback which expresses their ongoing interest in these programs. Staff continue to seek new opportunities for teen engagement in intergenerational programs.

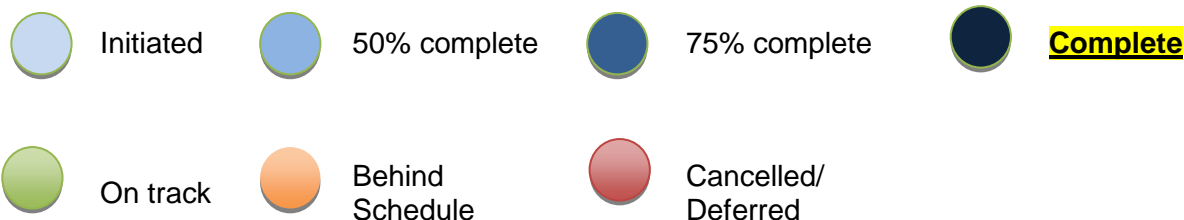
### 2014 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 5</b>	Expand the library's commitment to children, teens, and families so that all are inspired by diverse opportunities for learning, creativity and community engagement.
<b>Initiative #5</b>	Develop and offer intergenerational programs.
<b>Timeline</b>	2013 Quick Start & 2014 Begin
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Delivered Reading Buddies program</li> <li>2. Delivered Pilot Seniors &amp; Teen program</li> <li>3. Conducted evaluation of the Quick Start phase to inform work in 2014 and 2015</li> </ol>
<b>Ownership</b>	Executive Sponsor: Diana Guinn Initiative Lead: Anne Martin Work Unit/Dept: Children's and Teen Services
<b>Budget &amp; Source</b>	Operating budget.
<b>Metrics</b>	<ul style="list-style-type: none"> <li>• Participant surveys for Reading Buddies &amp; Teen Tech (intergenerational) program show all satisfied or more than satisfied with the program.</li> <li>• 6 Reading Buddies sessions at Champlain with a total attendance of 138</li> <li>• 1 Seniors/Teen Tech pilot program at Renfrew with attendance of 21</li> <li>• 1 Teen/Kid crafting pilot program at Oakridge with attendance of 23</li> </ul>
<b>What does success look like?</b>	Reading Buddies program will be delivered, evaluated and potentially expanded. Intergenerational programs (which build connections in the community outside the family), will be delivered.
<b>Management comments</b>	<p>2013 milestones were exceeded. In addition to the planned Reading Buddies pilot program, two additional intergenerational programs (technology pilot / crafting program) were offered. Reading Buddies program was well-received and plans are in place for Reading Buddies programs at 3 branches in Q1 2014.</p> <p><i>This initiative is now incorporated with Goal 1, Initiative 1.</i></p>

2013 Workplan:

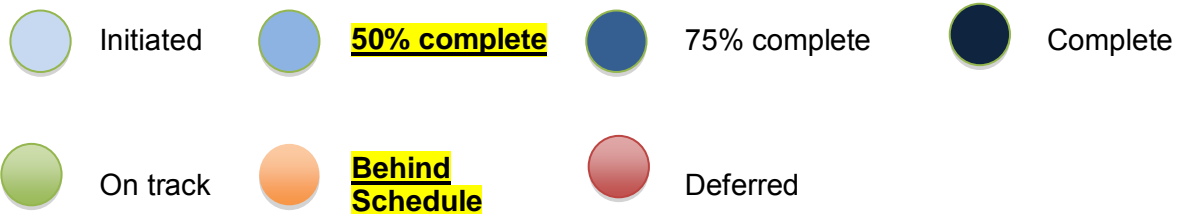


# Quarterly Report: Q4, 2015

Date: February 24, 2016

<b>Goal: 5</b>	Expand the Library's commitment to children, teens and families so that all are inspired by diverse opportunities for learning, creativity, and community engagement.
<b>Initiative #6</b>	Publish "Early literacy/school readiness publication (guide) and distribute to community organizations, partners, health agencies and individuals."
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Staff communicated with the illustrator as she developed content.</li> <li>2. As content was not satisfactory, the initiative lead, executive sponsor and chief librarian agreed to delay publication and search for a new illustrator to ensure that the project is successful.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Diana Guinn Initiative Lead: Julie Iannacone Work Unit/Dept: Children & Teen Services
<b>Budget &amp; Source</b>	Libraries & Literacy Funds. CTS Staffing Budget. M+C Staffing Budget.
<b>Metrics</b>	N/A
<b>What does success look like?</b>	The book will be attractive, compelling and well received by the primary audience of parents & children, as well as early childhood educators and health care professionals. It will highlight and promote VPL's expertise and resources, and demonstrate the value of the library to caregivers, donors, corporate partners, and other stakeholders.
<b>Management comments</b>	The selected illustrator did not deliver promised content. An RFQ for a new illustrator will be issued in January 2016. Publication has been deferred to 2016.

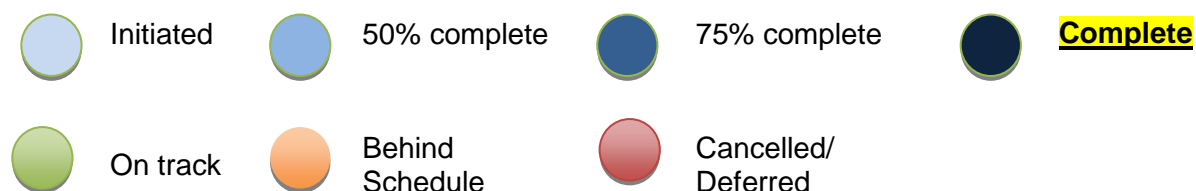
2015 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 6</b>	Expand the Library's presence in non-traditional spaces so that all Vancouver residents have access to the Library's resources and services.
<b>Initiative #1</b>	Expand offerings of programs in community spaces other than the library, indoors and outdoors.
<b>Timeline for 2014</b>	Begin
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Children's librarians' visits to Family Food Banks have evolved from providing story times to more personalized service such as the replacement of membership cards and readers' advisory.</li> <li>2. Fraserview Branch Head and South Vancouver Neighbourhood House staff collaborated on the design of an employment workshop program.. The two organizations have taken turns hosting the program at FRV and SVNH, and each had a second language to contribute as well, a very valuable asset in this neighbourhood.</li> <li>3. Book talk programs conducted by branch staff occurred at Renfrew Seniors Centre and Holy Family Residence in the Fraserview neighbourhood. These visits offer opportunities for reader's advisory and book discussion to quite frail residents who may not have an opportunity otherwise.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Diana Guinn Initiative Lead: Noni Mildenberger Work Unit/Dept: Neighbourhood Services
<b>Budget &amp; Source</b>	Operating budget
<b>Metrics</b>	In Q4 332 programs were offered with over 8300 in attendance. In 2014, it is estimated that 15% of total VPL programming is offered outside of the library locations.
<b>What does success look like?</b>	Successful programming in the community is very adaptable, shaped by community spaces or situations, and shaped by respecting and learning about needs.
<b>Management comments</b>	Expanding programming in the community is a broad, inclusive effort that encompasses promoting library services, better program access, other VPL initiatives, and can integrate well with other service providers' goals.

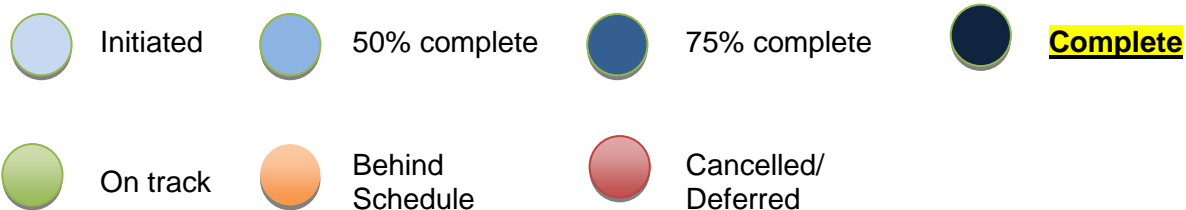
2014 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 6</b>	Expand the Library's Presence in non-traditional spaces so that all Vancouver residents have access to the Library's resources and services.
<b>Initiative #2</b>	Implement pop-up concepts in transit, community centres, neighbourhood houses and malls to offer services and raise awareness of the library.
<b>Timeline for 2014</b>	Begin
<b>Milestones for Q4</b>	Worked on final report and recommendations for the Directors Group to be presented in February.
<b>Ownership</b>	Executive Sponsor: Daphne Wood Initiative Lead: Kirsty Elmslie Work Unit/Dept: Neighbourhood Services Manager
<b>Budget &amp; Source</b>	Provincial Literacy Grant of \$20,000 for materials and staffing. Donated and circulating collections.
<b>Metrics</b>	
<b>What Does Success Look Like?</b>	Further expansion of the Library in non-traditional spaces Reaching people in different ways in our parks and other recreational parts of the city Continue to expand on the concept and partner with community organizations
<b>Management comments</b>	We are working on a final report that will detail successes of the pop-up concept at VPL as well as highlighting recommendations to help grow the concept for the future.

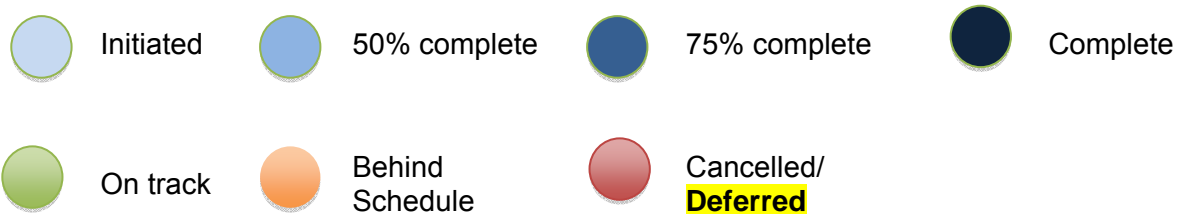
2014 Workplan:



## Quarterly Report: Deferred 2015

<b>Goal: 6</b>	Expand the Library's presence in non-traditional spaces so that all Vancouver residents have access to the Library's resources and services.
<b>Initiative #3</b>	Implement library service presence in under-served neighbourhoods through partnerships with other service providers (e.g. VPL Express Location or embedded services).
<b>Timeline</b>	
<b>Milestones</b>	
<b>Ownership</b>	Executive Sponsor: Daphne Wood Initiative Lead: TBD Work Unit: Policy & Planning
<b>Budget &amp; Source</b>	
<b>Metrics</b>	
<b>What does success look like?</b>	
<b>Management comments</b>	This item will be considered for inclusion in the next strategic plan.

2015 Workplan:

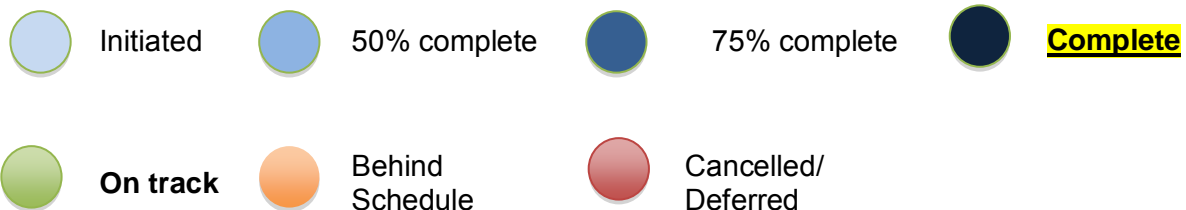


# Quarterly Report: Completed 2015

Date: February 24, 2016

<b>Goal: 6</b>	Expand the Library's presence in non-traditional spaces so that all Vancouver residents have access to the Library's resources and services.
<b>Initiative #4</b>	<b>Phase 1:</b> Implement web-based programs and tutorials, including pre-recorded, live, and born digital programs. <b>Phase 2:</b> Implement and refine online learning strategies including cohort-based learning and in-house programs.
<b>Timeline for 2015</b>	Plan and begin phase 2
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Carried out review and evaluation of online learning activities from 2013-2015, with recommendations to the Directors Group</li> <li>2. Began exploring platforms to enable existing in-person VPL courses, including Your Digital Project, to be offered as online training</li> <li>3. 15 new tutorials produced. 3 released in Q4; 12 scheduled for release in Q1 2016</li> </ol>
<b>Ownership</b>	Executive Sponsor: Kay Cahill Initiative Lead: Renee Chalut Work Unit/Dept: Digital Services
<b>Budget &amp; Source</b>	Operational
<b>Metrics</b>	<ul style="list-style-type: none"> <li>• 2013 product baseline: 1 streamed audio program, 2 eLearning subscription products, 4 screen capture instructional tutorials; 4 examples of children's storytime.</li> <li>• 2014 cohort pilot: 11 cohorts, 9 topics, 4 eLearning platforms. Course completion rate average: 38%</li> <li>• 2014 tutorials: 2 released, 120 views</li> <li>• 2015 cohort project: 3 cohorts, 2 topics, 1 platform. Course completion average: 57%</li> <li>• 2015 tutorials: 3 released, 208 views</li> <li>• 2015 Lynda.com use: 6338 hours of training videos watched</li> </ul>
<b>What does success look like?</b>	In 2015 we will develop and deliver programs that assist learners in improving digital literacy skills, increase participatory confidence, and improve access to technology.
<b>Management comments</b>	Based on the evaluation of the past two years of online learning activities, in 2016 we will conduct a community consultation to increase our understanding of how VPL can effectively support the needs of online learners in Vancouver.

2015 Workplan:

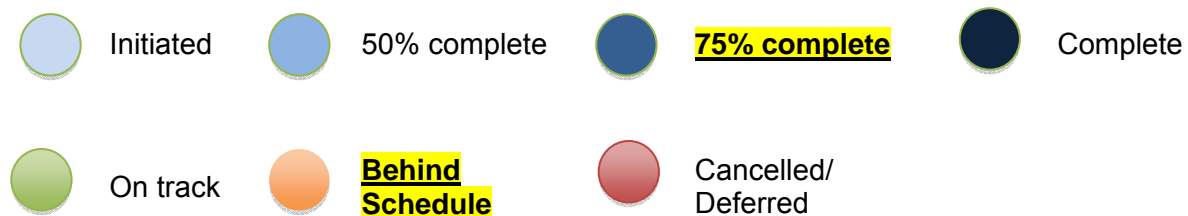


# Quarterly Report: Q4

Date: February 24, 2016

<b>Goal: 6</b>	Expand the Library's presence in non-traditional spaces so that all Vancouver residents have access to the Library's resources and services.
<b>Initiative #5</b>	Literary Landmarks
<b>Timeline for 2015</b>	Phase 1 Complete (Q1 2015); Phase 2 Plan (Q3 & Q4 2015)
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>12 authors identified in collaboration with Alan Twigg of BC BookWorld to be among those featured in Phase 2 of the collection (10 authors will be featured in 2016)</li> <li>Policy and Planning obtained requisite permissions from 8 authors or their representatives for all components of the Literary Landmarks plaques; 4 remain in progress.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Sandra Singh Initiative Lead: Stephen Barrington Work Unit/Dept: Policy & Planning/Marketing + Communications
<b>Budget &amp; Source</b>	Operational
<b>Metrics</b>	n/a
<b>What does success look like?</b>	The public engages with the collection through the plaques, access to the website and through suggestions for additional authors to add to the collection in Phase 2.
<b>Management comments</b>	Public suggestions were incorporated into the selection process; the permission and production process has been easier, based on the considerable experience gained in Phase 1 of the project.  Phase 2 will launch in March 2016.

2015 Workplan:



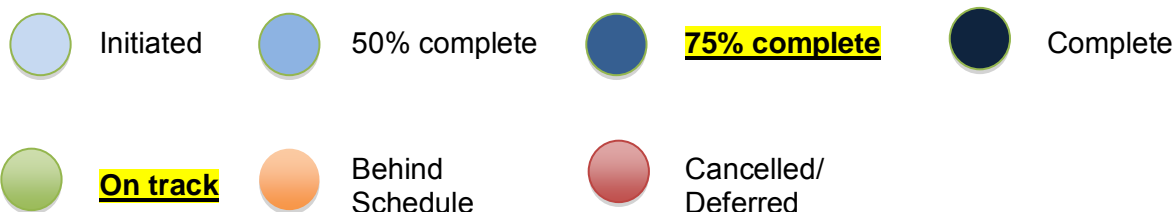


## Quarterly Report: Q4, 2015

Date: February 24, 2016

<b>Goal: 6</b>	Expand the Library's presence in non-traditional spaces so that all Vancouver residents have access to the Library's resources and services.
<b>Initiative #6</b>	Reading Lights project
<b>Timeline for 2015</b>	Plan and Complete
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. All 20 Reading Lights plaques approved by author/illustrator/publisher.</li> <li>2. Launch event planned. Author Ashley Spires booked to read to children.</li> <li>3. Website development begins.</li> <li>4. Continued consultation with representatives from CWILL BC.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Initiative Lead: Julie Iannacone Work Unit/Dept: Children & Teen Services
<b>Budget &amp; Source</b>	Children's Writers & Illustrators of British Columbia Society fundraising and VPL in-kind contributions
<b>Metrics</b>	Number of plaques installed; website activity.
<b>What does success look like?</b>	Installation of 20 plaques in 2016 that feature excerpts of stories or poems with associated illustrations from published children's literature, focused on BC authors and illustrators. The Reading Lights and related website will spark an interest in stories and reading, while celebrating the work of BC authors and illustrators.
<b>Management comments</b>	Staff from PLG, CTS, DSV and M+C are working together to ensure that all is on track for launch on Family Literacy Day on January 27, 2016.

2015 Workplan:

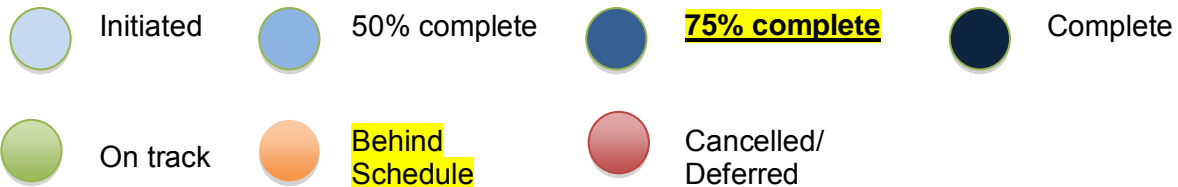


## Quarterly Report: Q4, 2015

Date: February 24, 2016

<b>Goal: 7</b>	Improve our branch environment, appeal, and hours to maximize the library's usefulness and community access.
<b>Initiative #1</b>	Implement consistent signage and wayfinding across all VPL branches.
<b>Timeline for 2015</b>	Plan and Begin
<b>Milestones for Q4</b>	Plan for exterior signage at Central Library completed
<b>Ownership</b>	Executive Sponsor: Eric Smith Initiative Lead: Liz Simon Work Unit/Dept: Facilities
<b>Budget &amp; Source</b>	Capital
<b>Metrics</b>	N/A
<b>What does success look like?</b>	Consistent interior and exterior signage implemented in all locations across the system.
<b>Management comments</b>	In process of gathering inventory of existing signage which is needed to determine branch requirements. Interior branch signage project delayed due to competing priorities.

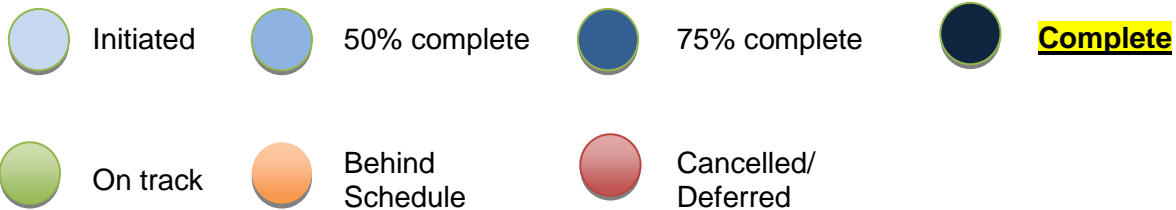
2015 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 7</b>	Improve our branch environment, appeal, and hours to maximize the library's usefulness and community access
<b>Initiative #2</b>	Expand regular service hours to include Sundays and review hours and schedules in branches to extend operating hours where feasible.
<b>Timeline for 2014</b>	Research
<b>Milestones for Q4</b>	Research completed.
<b>Ownership</b>	Executive Sponsor: Daphne Wood Initiative Lead: Kirsty Elmslie Work Unit/Dept: Neighbourhood Services/Central Library
<b>Budget &amp; Source</b>	Operating budget
<b>Metrics</b>	Potential impacts and benefits are still to be determined
<b>What does success look like?</b>	Finding opportunities to open branches for longer periods of time with little or no impact to the existing operating budget. Increasing access to library services for Vancouver residents
<b>Management comments</b>	Once the operating budget is confirmed for 2015. We will revisit the limited opportunities to extend operating hours where feasible.

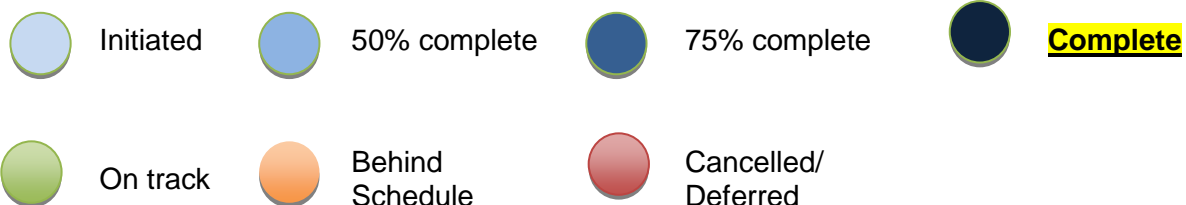
2014 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 7</b>	Improve our branch environment, appeal, and hours to maximize the library's usefulness and community access.
<b>Initiative #3</b>	Expand access to library spaces outside of regular service hours.
<b>Timeline for 2014</b>	Begin
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. The Fraserview Branch meeting room was offered as a community space to hold the Local Network Six Early years literacy meetings, during branch closed hours.</li> <li>2. Kensington Branch library opens to the public at 12pm on Wednesdays and Thursdays and were able to accommodate the scheduling of regular Mother Goose programs and some daycare visits on those mornings. Total of 16 programs</li> <li>3. Special Collections extended their open hours into the evening to provide a program for adults on "Researching the History of your house"</li> <li>4. The Children's department held an after-hours program with the GAB youth group (a queer youth group associated with <a href="#">Qmunity</a>). It had a Halloween theme and the youth played games like Capture the Flag and Hide-and-Seek from the Lower level up to Level Six.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Diana Guinn Initiative Lead: Pauline Preston Work Unit/Dept: Neighbourhood Services
<b>Budget &amp; Source</b>	Operational
<b>Metrics</b>	Library space made available for 64 hours 457 people were able to make use of library space outside of regular opening hours
<b>What does success look like?</b>	Community and staff know of and use available after hours VPL space for programming which aligns with the organization's strategic direction.
<b>Management comments</b>	Branches with limited hours can still provide community service during closed times. Over the last year around 50 % of branches have actively found ways to make their library space available to the public outside of regular hours. The logistics of security and access (outside of regular hours) are still issues which need to be addressed in some branches.

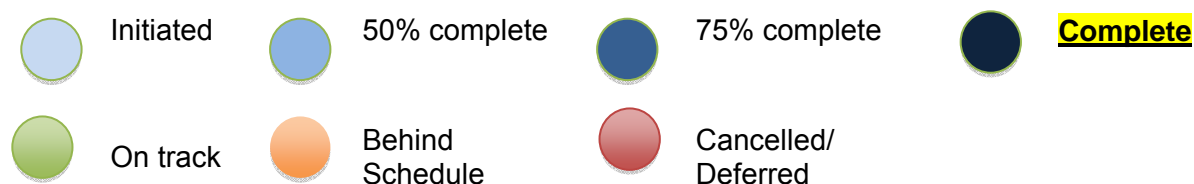
2014 Workplan:



## Quarterly Report: Completed 2015

<b>Goal: 7</b>	Improve our branch environment, appeal, and hours to maximize the library's usefulness and community access.
<b>Initiative #4</b>	Improve the appeal of our collections (including Canadian authors) by using merchandising concepts such as face-out displays, tabletop displays, linking physical and digital collections through displays, and reducing labeling that diminishes the appeal of cover design.
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q3</b>	<ol style="list-style-type: none"> <li>1. Completed first series of on-site reviews to collaboratively identify location challenges, observed trends and opportunities.</li> <li>2. Researched and compiled information and resources for VPL's merchandising guide.</li> <li>3. Planning and development of merchandising resources completed, including the incorporation of display themes as identified by Readers Advisory and Selections.</li> <li>4. Planning for Q4 field testing of merchandising resources completed</li> </ol>
<b>Ownership</b>	Executive Sponsor: Daphne Wood Initiative Lead: Stephanie Hurst Work Unit/Dept: Marketing + Communications
<b>Budget &amp; Source</b>	Operating budget
<b>Metrics</b>	To be determined
<b>What does success look like?</b>	Effective implementation of merchandising tools, knowledge resources and best practices across the library system i.e. VPL merchandising guide, including ready-made display themes as identified with Readers Advisory.
<b>Management comments</b>	Merchandising collections more effectively will improve their opportunities to be discovered (and borrowed) by patrons – a measurement approach to assess the impact of this initiative will be developed in 2016.

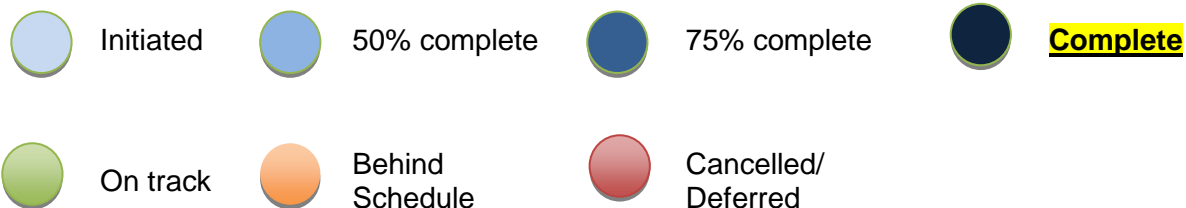
2015 Workplan:



## Quarterly Report: Completed 2014

<b>Goal:7</b>	Improve our branch environment, appeal, and hours to maximize the library's usefulness and community access.
<b>Initiative #5</b>	Proceed with plans to redevelop the Central Library and to develop Levels 8 & 9 (promotion).
<b>Timeline for 2014</b>	Plan
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Voters approved capital spending for community and civic facilities which included expansion of Central Library to its full capacity with an originally planned public garden atop the building in the 2015 – 2018 Capital Plan. Estimated to cost \$15 million with approximately \$5 million anticipated from a fundraising campaign</li> <li>2. Continued work with VPLF on capital campaign planning.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Sandra Singh Initiative Lead: Shelagh Flaherty Work Unit/Dept: Directors Group
<b>Budget &amp; Source</b>	2011 – 2014 Capital Budget
<b>Metrics</b>	N/A
<b>What does success look like?</b>	2015 – 2018 Capital Plan is approved by voters. Fundraising initiated and successful.
<b>Management comments</b>	While planning included capital considerations for the possible co-location of Vancouver Archives at Library Square, funding for the Vancouver Archives was not included in the capital funding question. Capital funding for Vancouver Archives may be contemplated for the 2019 Capital Plan. Voters approved the capital spending in the civic election on November 15, 2014.

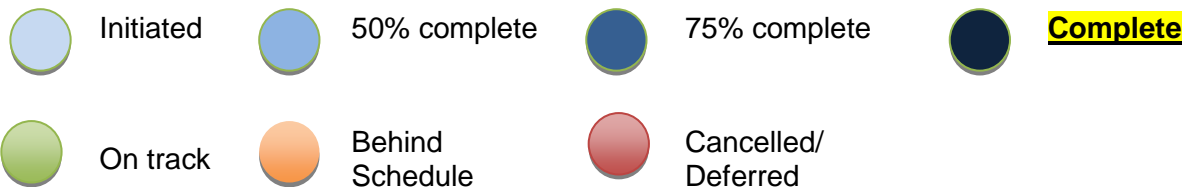
### 2014 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 7</b>	Improve our branch environment, appeal, and hours to maximize the library's usefulness and community access
<b>Initiative #6</b>	Develop a plan for public art at the Central Library
<b>Timeline</b>	Plan
<b>Milestones for Q2</b>	Review of background materials and documentation on public art at Central to date.
<b>Ownership</b>	Executive Sponsor: Shelagh Flaherty Initiative Lead: Anne Olsen Work Unit/Dept: Policy & Planning
<b>Budget &amp; Source</b>	Public Art Endowment; other sources to be determined
<b>Metrics</b>	
<b>What does success look like?</b>	Framework and plan for public art at the Central Library completed by end of 2014.
<b>Management comments</b>	Staff will connect with Art Bank to discuss options including extending the current contract beyond 2015. The current contract provides public art throughout the Central Library.

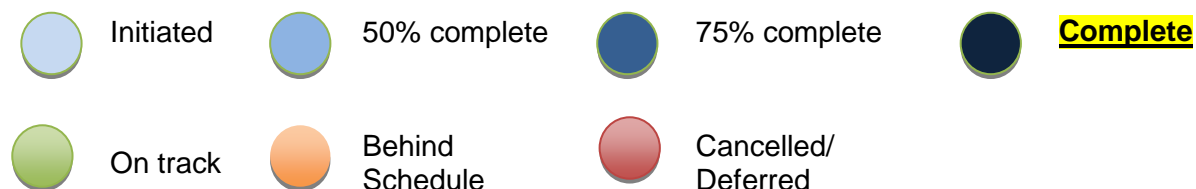
2014 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 8</b>	Increase awareness of the library's resources and programming so that more people in the community can benefit from our services.
<b>Initiative #1</b>	Develop a comprehensive public awareness and communications strategy.
<b>Timeline</b>	Implement
<b>Milestones for Q3</b>	Initial implementation of approved Communications Strategy.
<b>Ownership</b>	Executive Sponsor: Daphne Wood Initiative Lead: Stephen Barrington Work Unit/Dept: Marketing + Communications
<b>Budget &amp; Source</b>	Operational
<b>Metrics</b>	Metrics will be applied to individual initiatives within the strategy.
<b>What does success look like?</b>	Implementation of the approved strategy with the required support and resources to sustain the approach over the longer-term.
<b>Management comments</b>	Approaches outlined in the approved Communications Strategy started to roll out in Q3; Marketing + Communications is continuing to align operations to meet the strategy framework.

2014 Workplan:

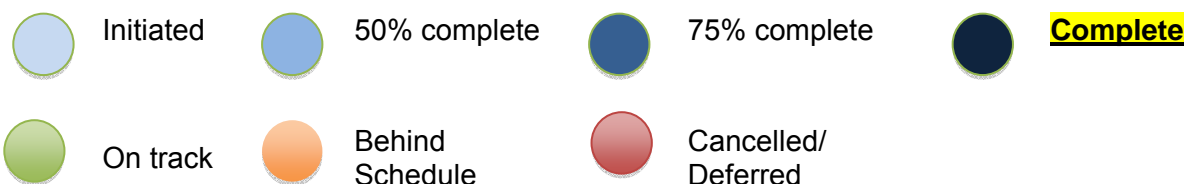




## Quarterly Report: Completed 2015

<b>Goal: 8</b>	Increase awareness of the library's resources and programming so that more people in the community can benefit from our services.
<b>Initiative #2</b>	Increase the library's investment in providing recommendations and assisting patrons with book selections by emphasizing staff and patron recommendations both inside the physical library and online. Including promotion of Canadian authors and materials.
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q3</b>	<ol style="list-style-type: none"> <li>1. Readers' Advisory now on Instagram</li> <li>2. VPL partners with Knowledge Network to provide book suggestion for the program "The Secret Life of Books."</li> <li>3. Preliminary analysis of the Library's User Survey on Readers Advisory underway.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Diana Guinn Initiative Lead: Megan Langley Work Unit: Neighbourhood Services
<b>Budget &amp; Source</b>	Operating budget
<b>Metrics</b>	n/a
<b>What does success look like?</b>	VPL staff are confident and experienced in Readers Advisory and engage with the public to recommend book selections, in the library and online. Staff facilitate the sharing of recommendations from library patrons in the library and online.
<b>Management comments</b>	Measurement of impact that promote materials to increase circulation has been completed in Q4.

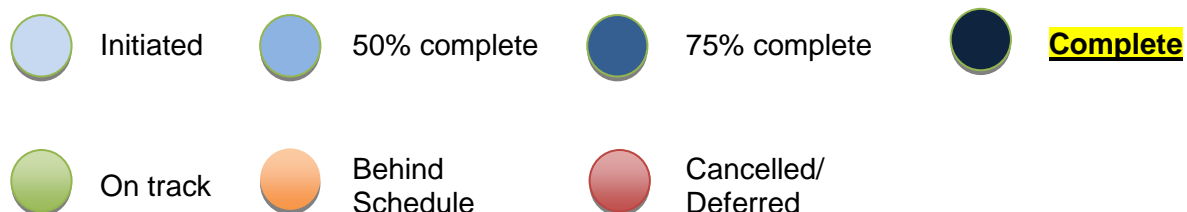
2015 Workplan:



## Quarterly Report: Completed 2013

<b>Goal: 8</b>	Increase awareness of the library's resources and programming so that more people in the community can benefit from our services.
<b>Initiative #3</b>	Promote Canadian authors and materials.
<b>Timeline</b>	2013 Status Quo
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Researched status quo - compiled examples of how VPL promotes Canadian authors underway</li> <li>2. Planned how to incorporate book awards into promotion</li> </ol>
<b>Ownership</b>	Executive Sponsor: Diana Guinn Initiative Lead: Megan Langley Work Unit: JFS
<b>Budget &amp; Source</b>	Operating Budget
<b>Metrics</b>	Gathering baseline data will be completed by end of 2013
<b>What does success look like?</b>	Concentrated effort is placed on promoting Canadian authors and works through promotion, displays, programming and web presence. Collaboration with partners (publishers, authors, writers, schools) will be made. Annual events will be used to help with promotion.
<b>Management comments</b>	<p>A working group has been established and a survey will be sent out in the new year to gather data which illustrates how we promote Canadian authors at VPL. This working group is behind schedule due to a change in the Initiative Lead following a retirement.</p> <p><i>This initiative is now incorporated with Goal 7, Initiative 4 and Goal 8, Initiative 1.</i></p>

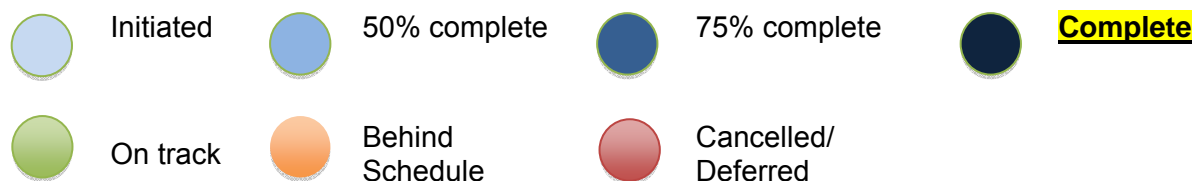
2013 Workplan:



## Quarterly Report: Completed 2015

<b>Goal: 8</b>	Increase awareness of the library's resources and programming so that more people in the community can benefit from our services.
<b>Initiative #4</b>	Implement the Vancouver Learning Guide as a lead initiative of the Vancouver Learning City.
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q3</b>	<ol style="list-style-type: none"> <li>1. The Vancouver Learning Guide is now fully operational</li> <li>2. The Guide was successfully used to promote Summer of Learning programs</li> </ol>
<b>Ownership</b>	Executive Sponsor: Diana Guinn Initiative Lead: Anne O'Shea Work Unit: Programming & Learning
<b>Budget &amp; Source</b>	\$50,000 provided by the Learning City partners; Vancouver Public Library will maintain the site and will offer in-kind staff-time to manage the Vancouver Learning Guide content.
<b>Metrics</b>	<ul style="list-style-type: none"> <li>• We hosted five training sessions in Q3</li> <li>• 34 partner organizations can now add content to the Learning Guide</li> </ul>
<b>What does success look like?</b>	The Learning Guide is a web-based, mobile-enabled program guide which identifies all free non-formal learning opportunities available to Vancouver residents through various public or community institutions, organizations, businesses, or community-based collaborative efforts. The Guide is actively being used by VPL, Learning City Partners and community organizations, and has supported the Summer of Learning initiative.
<b>Management comments</b>	<p>We have continued to promote the Vancouver Learning Guide to community organizations. Uptake was strongest during the Summer of Learning pilot.</p> <p>Now that this initiative is complete, the Programming &amp; Learning department will continue to provide training and support to community organizations to encourage the use of the Guide as a central location to find free non-formal learning opportunities in Vancouver.</p>

### 2015 Workplan:

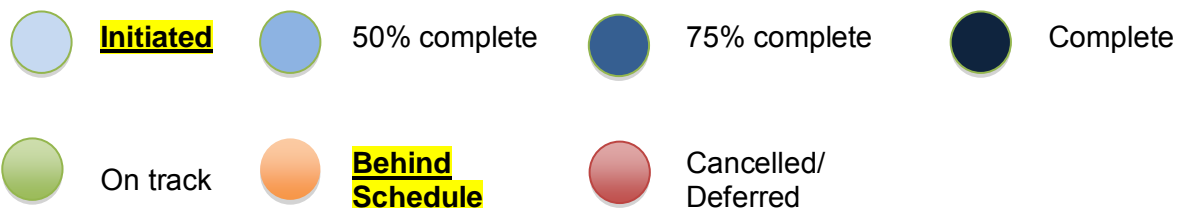


## Quarterly Report: Q4, 2015

Date: February 24, 2016

<b>Goal: 8</b>	Increase awareness of the library's resources and programming so that more people in the community can benefit from our services.
<b>Initiative #5</b>	Implement digital signage advertising library programs and services in library branches and in other community sites.
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Include regular access to digital signage via the city's Vancouver Live! digital screens, as suitable, in VPL campaign planning.</li> <li>2. Expand capabilities of current digital signage in place at Central, including though video when suitable.</li> <li>3. Investigate framework for maximizing opportunity for new hardware/technology via a new donor relationship with a local vendor.</li> <li>4. Collaboration of M+C, DSV, Systems and ISV as a task team to ensure key technical/practical issues addressed via new hardware.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Sandra Singh Initiative Lead: Stephen Barrington Work Unit/Dept: Marketing + Communications
<b>Budget &amp; Source</b>	Operational
<b>Metrics</b>	Digital signage creative contributes to successful promotion of VPL services/initiatives as observed through public interest, cost efficiencies and user/patron feedback.
<b>What does success look like?</b>	Expanded promotion of VPL programs/services via digital signage, including outside library spaces.
<b>Management comments</b>	New hardware/technology from the donor offers new possibility for digital signage at VPL; further planning is underway (Q1) to confirm technology details and possible implementation in Q2 and Q3.

2015 Workplan:

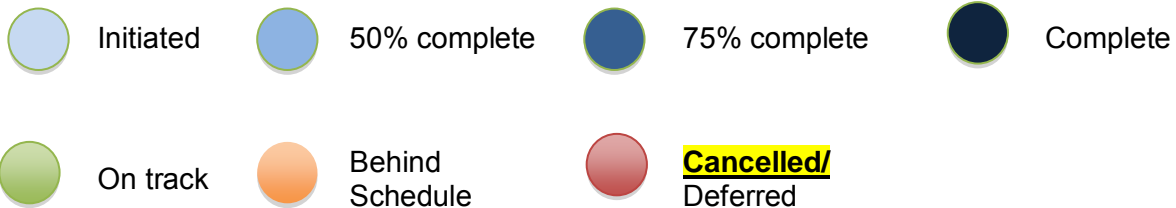


## Quarterly Report: Cancelled 2015

Date: February 24, 2016

<b>Goal: 9</b>	Increase donor engagement to enhance the library's offerings.
<b>Initiative #1</b>	Implement cash donation opportunities at Central library.
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q4</b>	
<b>Ownership</b>	Executive Sponsor: Eric Smith Initiative Lead: Liz Simon Work Unit/Dept: Facilities
<b>Budget &amp; Source</b>	
<b>Metrics</b>	n/a
<b>What does success look like?</b>	
<b>Management comments</b>	Cancelled Feb 18, 2016 per Chief Librarian

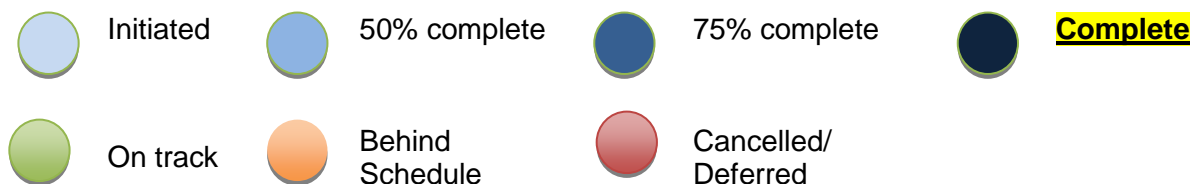
2015 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 9</b>	Increase donor engagement to enhance the library's offerings.
<b>Initiative #2</b>	Offer exclusive program opportunities for Friends of VPL.
<b>Timeline</b>	Complete
<b>Milestones for Q2</b>	<ol style="list-style-type: none"> <li>1. Conducted survey of Friends of VPL membership to assess program interests</li> <li>2. Analyzed survey results</li> <li>3. Wrote summary report for Programming &amp; Learning department to support future, ongoing program development and delivery</li> </ol>
<b>Ownership</b>	Executive Sponsor: Daphne Wood Initiative Lead: Gladys Chen Work Unit/Dept: Policy & Planning
<b>Budget &amp; Source</b>	Operating budget
<b>Metrics</b>	Number of programs offered Attendance at programs
<b>What does success look like?</b>	<ol style="list-style-type: none"> <li>1. Identify programs of interest to the membership</li> <li>2. Deliver programs that meet the interests/needs of the members</li> <li>3. Deliver programs on days and at times that work best for members</li> <li>4. Increase attendance numbers at exclusive programs offered to Friends of VPL</li> </ol>
<b>Management comments</b>	Developing and delivering exclusive programs for Friends of VPL will now be part of regular operations in Programming & Learning. The survey report will be the starting point for Programming & Learning to develop and deliver programming options that best fit the needs of the Friends of the Library membership.

### 2014 Workplan:



## Quarterly Report: Q4, 2015

Date: February 24, 2016

<b>Goal: 9</b>	Increase donor engagement to enhance the library's offerings.
<b>Initiative #3</b>	Work with the VPL Foundation to develop Capital Campaign for Levels 8 & 9.
<b>Timeline for 2015</b>	Ongoing
<b>Milestones for Q4</b>	n/a
<b>Ownership</b>	Executive Sponsor: Sandra Singh Initiative Lead: Sandra Singh Work Unit/Dept: Policy & Planning; Marketing and Communications
<b>Budget &amp; Source</b>	Ongoing operations
<b>Metrics</b>	n/a
<b>What does success look like?</b>	Successful Capital Campaign raised sufficient funds through the campaign.
<b>Management comments</b>	Work by the Foundation Board and Foundation Cabinet continues and is on track.

2015 Workplan:



**Initiated**



50% complete



75% complete



Complete



**On track**



Behind  
Schedule

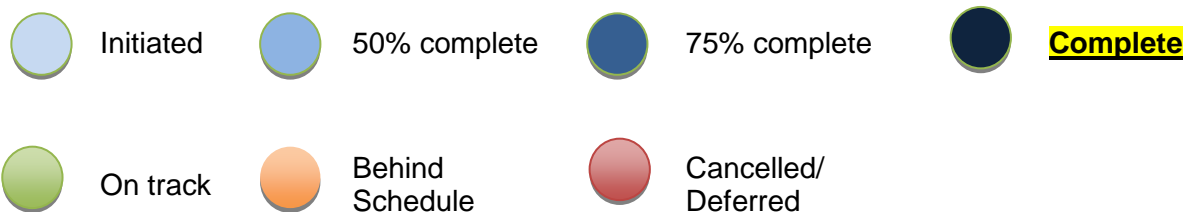


Cancelled/  
Deferred

## Quarterly Report: Completed 2013

<b>Goal: 9</b>	Increase donor engagement to enhance the library's offerings.
<b>Initiative #4</b>	Assist the VPLF Board and staff with the launch of the TOUCH event.
<b>Timeline</b>	2013 Complete
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Event delivered on October 4, 2013; VIP tickets sold out.</li> <li>2. Positive media coverage generated for VPL and VPLF prior to and post-event, primarily about the Inspiration Lab.</li> <li>3. Event sponsorships established with Telus, CBC, The Vancouver Sun, KPMG, Dentons, Nuba, BCTIA, Centre for Digital Media and DigiBC.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Daphne Wood Initiative Lead: Daphne Wood Work Unit: Directors Group
<b>Budget &amp; Source</b>	Operational
<b>Metrics</b>	Evaluation conducted by VPLF staff and delivered to VPLF Board
<b>What does success look like?</b>	<ul style="list-style-type: none"> <li>• Met goal of <i>increasing awareness of VPLF</i>.</li> <li>• Goals <i>to increase opportunities to support the Library and to build momentum and interest for the Inspiration Lab</i> will be assessed by the VPLF as part of 2014 fund raising efforts.</li> </ul>
<b>Management comments</b>	Plans for VPLF to deliver TOUCH 2014 are predicated on achieving sponsorship targets in Q1. Fund raising to support the Inspiration Lab and a Central Library capital campaign are top priorities in 2014.

### 2013 Workplan:

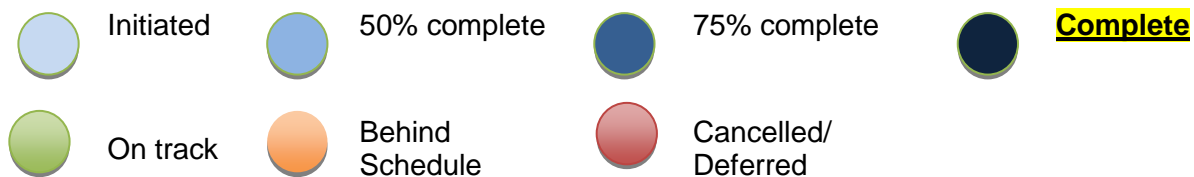




## Quarterly Report: Completed 2014

<b>Goal: 9</b>	Increase donor engagement to enhance the library's offerings.
<b>Initiative #5</b>	Work with Friends to implement VPL merchandise.
<b>Timeline</b>	Complete
<b>Milestones for Q2</b>	<ol style="list-style-type: none"> <li>1. New courier bags available for sale at book'mark and all branches</li> <li>2. Operationalize development of VPL merchandise</li> </ol>
<b>Ownership</b>	Executive Sponsor: Daphne Wood Initiative Lead: Stephen Barrington Work Unit/Dept: Marketing + Communications
<b>Budget &amp; Source</b>	Marketing + Communications Department budget.
<b>Metrics</b>	<ul style="list-style-type: none"> <li>• New courier bags available for purchase system-wide</li> <li>• Initiative operationalized</li> </ul>
<b>What does success look like?</b>	Availability of popular, well-priced VPL merchandise at book'mark (and branches as appropriate) to promote the VPL brand
<b>Management comments</b>	<p>New courier bags are currently for sale across the VPL system, including in the library store; additional new book bags are being designed and will be for sale beginning in Q3.</p> <p>Development of VPL merchandise is now part of regular operations for Marketing + Communications.</p>

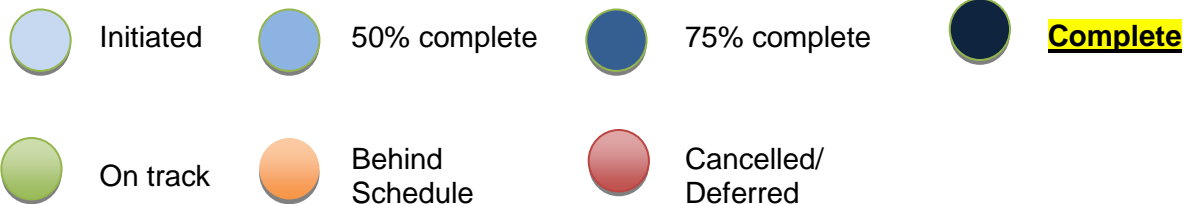
2014 Workplan:



## Quarterly Report: Completed 2015

<b>Goal: 9</b>	Increase donor engagement to enhance the library's offerings.
<b>Initiative #6</b>	Friends of VPL Website redesign.
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q2</b>	Handover to Friends completed and site launched in May 2015.
<b>Ownership</b>	Executive Sponsor: Daphne Wood Initiative Lead: Kay Cahill Work Unit/Dept: Digital Services
<b>Budget &amp; Source</b>	Operational
<b>Metrics</b>	n/a
<b>What does success look like?</b>	The friends have an attractive, mobile-friendly website with an improved ability to feature and promote Book'mark merchandise and volunteer opportunities.
<b>Management comments</b>	The Friends sent the following feedback on their new site: "I don't think there's any doubt that this is the best website of any Friends' organization in the country."

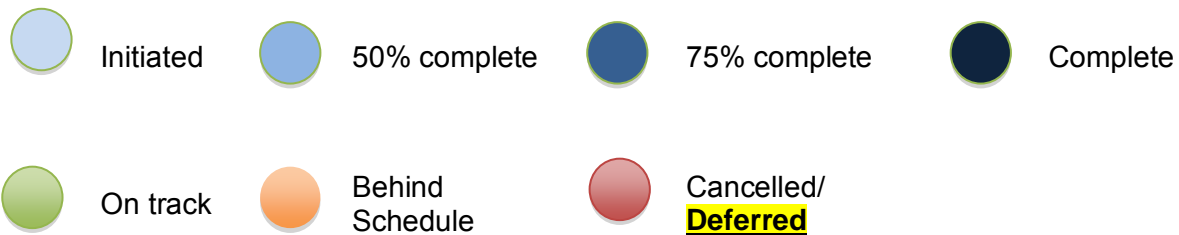
2015 Workplan:



## Quarterly Report: Deferred 2014

<b>Goal: 10</b>	Empower and support staff to use their skills, knowledge, and creativity to achieve organizational goals.
<b>Initiative #1</b>	Implement an innovation incubator.
<b>Timeline for 2014</b>	Begin
<b>Milestones for Q4</b>	No further work in Q4 2014
<b>Ownership</b>	Executive Sponsor: Daphne Wood Initiative Lead: Anne Olsen Work Unit/Dept: Policy & Planning
<b>Budget &amp; Source</b>	Operational for research and planning; other sources of funding may be required to implement innovative ideas or projects.
<b>Metrics</b>	Metrics to be developed once the framework and approach to fostering innovation is determined.
<b>What does success look like?</b>	Innovative ideas and projects from staff are fostered, supported, and implemented at VPL.
<b>Management comments</b>	Advancement on this initiative has been delayed by other priority initiatives including planning for the Inspiration Lab. Development and Implementation of the innovation incubator has been built into the deliverable for the 2017-2019 Strategic Plan consultant

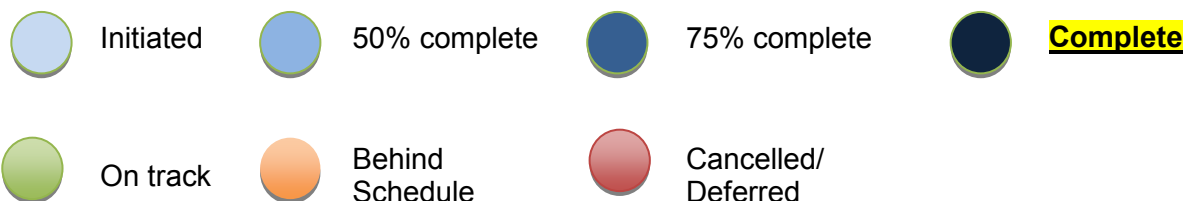
2014 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 10</b>	Empower and support staff to use their skills, knowledge, and creativity to achieve organizational goals.
<b>Initiative #2</b>	Develop opportunities for staff to deliver programs in support of strategic areas, using their expertise.
<b>Timeline</b>	Begin
<b>Milestones for Q2</b>	<ol style="list-style-type: none"> <li>1. Poster designed for staff notice boards &amp; distributed to work units.</li> <li>2. Initial roll out completed with two programs selected and delivered: Carnival Band – June 12; Wikipedia – June 21</li> <li>3. Four new proposals received in Q2; two approved by the Committee.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Ingrid Van Kemenade Initiative Lead: Helen Lightfoot Work Unit/Dept: Programming & Learning / Human Resources
<b>Budget &amp; Source</b>	Operating budget
<b>Metrics</b>	Q1 – 2 applications submitted and approved. Q2 – 2 programs delivered. Q2 – 4 applications submitted; two approved. 76 people attended the Carnival Band program. 9 people attended the Wikipedia training session.
<b>What does success look like?</b>	Successful proposals from staff are submitted, approved and delivered. New and interesting programs are delivered by engaged staff to public and staff.
<b>Management comments</b>	Two staff members successfully delivered the first staff facilitated programs for the public. Further programs approved by the Committee will be delivered to the public in 2014.

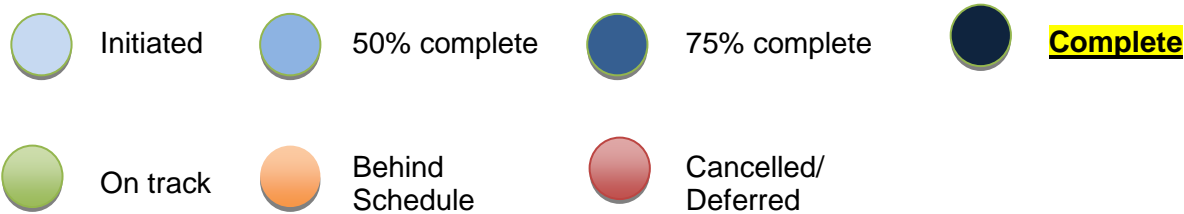
2014 Workplan:



## Quarterly Report: Completed 2015

<b>Goal: 10</b>	Empower and support staff to use their skills, knowledge, and creativity to achieve organizational goals.
<b>Initiative #3</b>	Use VPL's Got Talent Model to program the Inspiration Lab.
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q2</b>	<ol style="list-style-type: none"> <li>Inspiration Lab Staff Training <ul style="list-style-type: none"> <li>Using the VPL's Got Talent model, staff in other classifications and departments participated in the creation of training material (scripts, LibGuides) and in-class, hands-on instruction for 50 VPL staff members</li> <li>Trainers included: <ul style="list-style-type: none"> <li>Systems Support Assistant (developed the Reaper module)</li> <li>Library Assistant, Collections and Technical Services, (developed the Adobe PremierePro module)</li> <li>Library Assistant, Collections and Technical Services, (developed the Sound &amp; Video Recording modules)</li> </ul> </li> </ul> </li> <li>VPL's Got Talent Call Out in May 2015 <ul style="list-style-type: none"> <li>Specifically mentioned desire for Inspiration Lab program submissions</li> </ul> </li> </ol>
<b>Ownership</b>	Executive Sponsor: Ingrid Van Kemenade Initiative Lead: Erin Rickbeil Work Unit/Dept: Programming & Learning
<b>Budget &amp; Source</b>	Operating Budget
<b>Metrics</b>	Number of staff trained for work in the Inspiration Lab - 50 staff members were trained using the modules and LibGuides created.
<b>What does success look like?</b>	Staff using their creativity and skills to participate in the development and delivery of Inspiration Lab training programs.
<b>Management comments</b>	The goal of this initiative was to encourage participation of staff in other classifications and departments in the staff training for the Inspiration Lab. This has now been completed and the on-going encouragement of staff to program in the Lab will be facilitated using the VPL's Got Talent initiative that was completed and rolled out in 2014.

2015 Workplan:

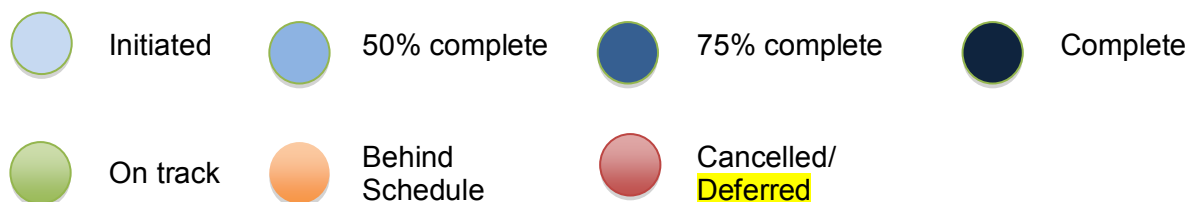


# Quarterly Report: Deferred 2015

Date: February 24, 2016

<b>Goal: 11</b>	Implement improved methods for measuring and demonstrating value so that the impacts and outcomes of library services are better understood by stakeholders.
<b>Initiative #1</b>	Phase 1: Implement outcome-based measurement for selected library services. (Complete)  Phase 2: Implement a service planning framework for adult programs
<b>Timeline for 2015</b>	Complete Phase 2
<b>Milestones for Q4</b>	1. Review Programming and Learning Adult Training Evaluation Form by Q4. 2. Community Inspiration Pass outcome based evaluation framework completed.
<b>Ownership</b>	Executive Sponsor: Amanda Pitre-Hayes Initiative Lead: Wing Wong Work Unit/Dept: Policy & Planning
<b>Budget &amp; Source</b>	N/A
<b>Metrics</b>	
<b>What does success look like?</b>	Develop a "Tool Kit" for evaluation of effectiveness of adult programs to measure performance outcomes against the objectives that the program teams set to achieve.
<b>Management comments</b>	Background research completed in 2015. Ongoing process in 2016 includes: <ul style="list-style-type: none"> <li>• Interview Programming &amp; Learning by Q1 of objectives that the new program teams set to achieve in 2016.</li> <li>• Develop guidelines, evaluation methods and framework to measure adult programs in library services.</li> </ul> Phase 2 may be delayed until 2017 due to staff turnover and capacity in Policy & Planning. To be confirmed in the spring.

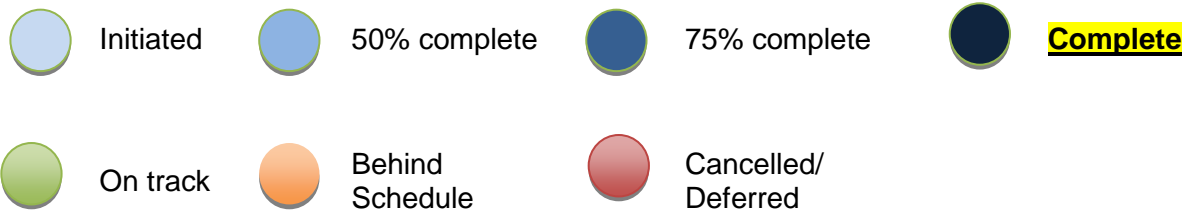
2015 Workplan:



## Quarterly Report: Completed 2013

<b>Goal: 11</b>	Implement improved methods for measuring and demonstrating value so that the impacts and outcomes of the library services are better understood by stakeholders
<b>Initiative #2</b>	Implement CULC pilot public space measurement survey
<b>Timeline</b>	2013 Complete
<b>Milestones for Q4</b>	None.
<b>Ownership</b>	Executive Sponsor: Daphne Wood Initiative Lead: Gladys Chen Work Unit/Dept: Policy & Planning
<b>Budget &amp; Source</b>	Operating budget
<b>Metrics</b>	Survey data
<b>What does success look like?</b>	Completion of survey and analysis of results to develop further insights into use of spaces at select VPL locations and to inform further surveys
<b>Management comments</b>	This initiative is complete. CULC is considering making this an annual survey.

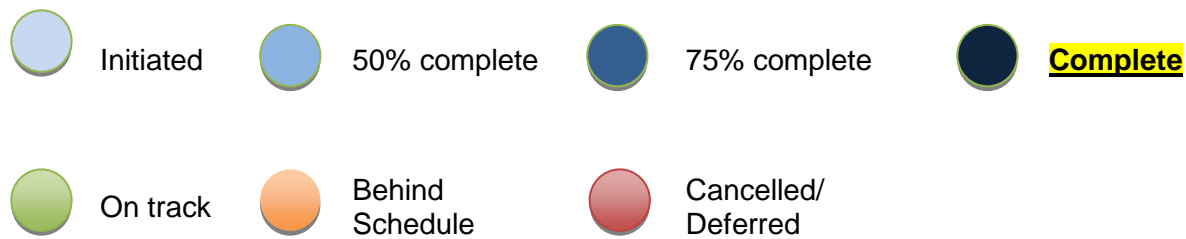
2013 Workplan:



## Quarterly Report: Completed 2015

<b>Goal: 11</b>	Implement improved methods for measuring and demonstrating value so that the impacts and outcomes of the library services are better understood by stakeholders.
<b>Initiative #3</b>	Implement regular perceptions of the library research.
<b>Timeline for 2015</b>	Complete
<b>Milestones</b>	Shared results of public survey with Board at September Board meeting.
<b>Ownership</b>	Executive Sponsor: Daphne Wood Initiative Lead: Anne Olsen Work Unit/Dept: Policy & Planning
<b>Budget &amp; Source</b>	Operating budget
<b>Metrics</b>	N/A
<b>What does success look like?</b>	Perceptions of VPL held by the public are well understood as a result of regular research, analysis and reporting.
<b>Management comments</b>	The 2015 public survey results will inform the Strategic Plan discussions in 2016.

2014 Workplan:

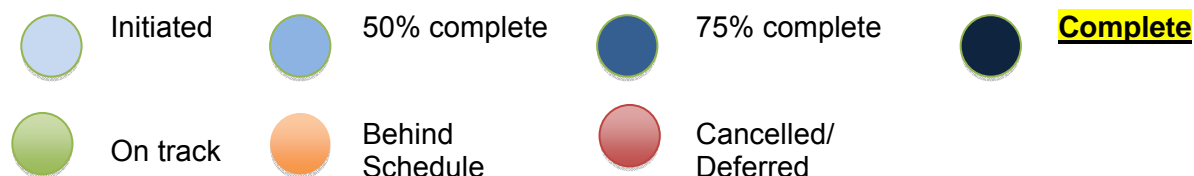




## Quarterly Report: Completed 2014

<b>Goal: 11</b>	Implement improved methods for measuring and demonstrating value so that the impacts and outcomes of library services are better understood by stakeholders
<b>Initiative #4</b>	Implement improved qualitative and quantitative statistics gathering system-wide to provide actionable information efficiently, and so that staff have time to focus on outcome-based measurement.
<b>Timeline</b>	Complete
<b>Milestones for Q2</b>	Determined that operational activities will be adequate for qualitative statistics in 2014-2015.
<b>Ownership</b>	Executive Sponsor: Christina de Castell Initiative Lead: Anne Olsen Work Unit/Dept: Policy & Planning
<b>Budget &amp; Source</b>	Operating budget
<b>Metrics</b>	
<b>What does success look like?</b>	Advocacy and demonstration of impact is supported by simple and easy access to consolidated information on public perception of and feedback on our programs and services.
<b>Management comments</b>	The project to implement the Counting Opinions tool to record and report statistics is complete and collection of statistics with this tool is operational. Gathering qualitative feedback will be completed as an operational activity.

2014 Workplan:

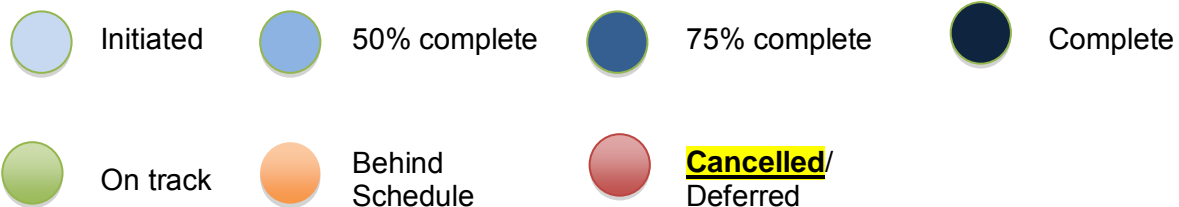


## Quarterly Report: Cancelled 2015

Date: February 24, 2016

<b>Goal: 11</b>	Implement improved methods for measuring and demonstrating value so that the impacts and outcomes of library services are better understood by stakeholders
<b>Initiative #5</b>	Implement public program attendance tracking.
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q4</b>	
<b>Ownership</b>	Executive Sponsor: Amanda Pitre-Hayes Initiative Lead: Wing Wong Work Unit/Dept: Policy & Planning
<b>Budget &amp; Source</b>	
<b>Metrics</b>	
<b>What does success look like?</b>	Nothing to report in Q4.
<b>Management comments</b>	<i>This initiative is incorporated with Goal 11, Initiative 1.</i>

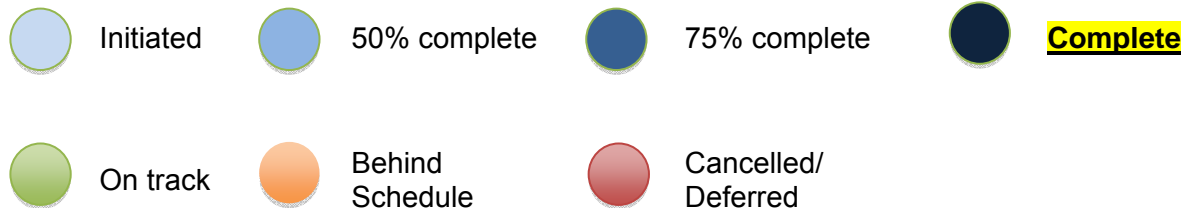
2015 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 12</b>	Maintain and enhance approaches to sustainability so that the Library can reduce its environmental impact.
<b>Initiative #1</b>	Work closely with City Sustainability Group and implement their framework as appropriate for VPL including Zero Waste management.
<b>Timeline</b>	Complete
<b>Milestones</b>	
<b>Ownership</b>	Executive Sponsor: Eric Smith Initiative Lead: Liz Simon Work Unit/Dept: Facilities
<b>Budget &amp; Source</b>	Operating
<b>Metrics</b>	
<b>What does success look like?</b>	VPL's sustainability approach reflects the City's priorities, where feasible.
<b>Management comments</b>	Zero Waste Program is operational. Waste diversion stats reviewed monthly for stand-alone facilities.

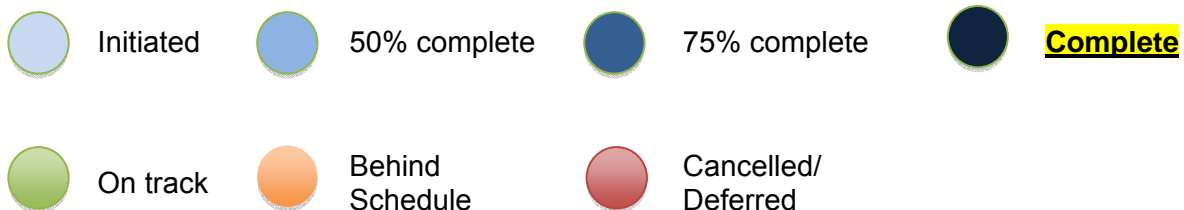
2015 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: 12</b>	Maintain and enhance approaches to sustainability so that VPL can reduce its environmental impact.
<b>Initiative #2</b>	Implement the City's Zero Waste management mandate, including implementing recycling and composting throughout the library system.
<b>Timeline</b>	2013 Begin
<b>Milestones for Q4</b>	Zero Waste implemented at: Central, Renfrew, Kitsilano, Collingwood, Hastings, South Hill, Marpole, Mount Pleasant, Outreach, and Fraserview in previous quarters. No additional branches have been added in Q 4. Agreement in place to start Champlain, Kensington, Oakridge, and West Point Grey in early 2014.
<b>Ownership</b>	Executive Sponsor: Eric Smith Initiative Lead: Ed McNeilly Work Unit/Dept: Facilities
<b>Budget &amp; Source</b>	Operating
<b>Metrics</b>	Diversion rates will be available for future reports, based on City reporting.
<b>What does success look like?</b>	Total implementation of Zero Waste Program at all VPL Facilities
<b>Management comments</b>	The City's Zero Waste management group is responsible for implementing zero waste in City and library facilities. Phase 2 branches: Kerrisdale, Strathcona, Firehall, Terry Salman, Joe Fortes, and Dunbar have been delayed.  <i>This initiative is now incorporated with Goal 12, Initiative 1.</i>

2013 Workplan:

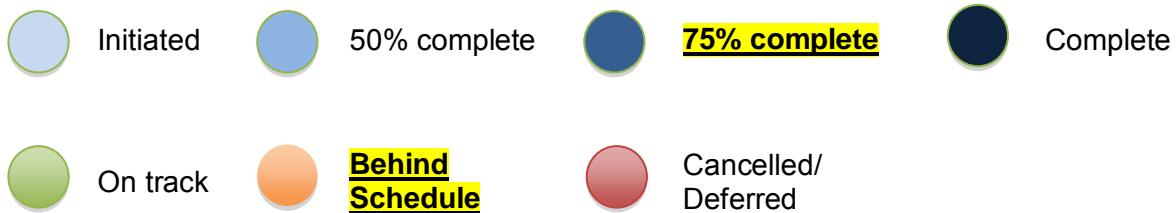


## Quarterly Report: Q4, 2015

Date: February 24, 2016

<b>Goal: 12</b>	Maintain and enhance approaches to sustainability so that the Library can reduce its environmental impact.
<b>Initiative #3</b>	"Green Meeting" toolkit development and promotion.
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Testing for Goto meeting software was conducted through branches and central by a core working group from the Sustainability Committee (Desiree Baron, Michael Woodhouse, Tracey Nobes) and Systems (Phil Hall)</li> <li>2. A final report with recommendations was handed in to Executive Sponsor on December 16, 2015.</li> <li>3. Promotion of the toolkit will take place once Directors Group have decided on implementation.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Eric Smith Initiative Lead: Desiree Baron Work Unit/Dept: Terry Salman Branch
<b>Budget &amp; Source</b>	
<b>Metrics</b>	Employee mileage and parking costs for 2015 (as a point of comparison).
<b>What does success look like?</b>	An action plan for staff to reduce their commuting for meetings (mileage and parking), including practical tips for software and alternate means of communicating.
<b>Management comments</b>	Implementation is ongoing in 2016.

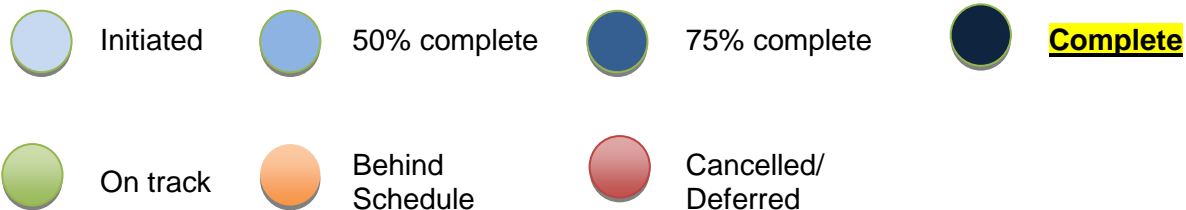
2015 Workplan:



## Quarterly Report: Completed 2013

<b>Goal: Foundational (Staff)</b>	Skilled and resilient staff who meet changing community needs with confidence.
<b>Initiative #1</b>	Implement the VPL Reorganization.
<b>Timeline</b>	2013 Complete
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. No planned milestones</li> <li>2. Adjusted staffing levels in Information Services (Central)</li> </ol>
<b>Ownership</b>	Executive Sponsor: Sandra Singh Initiative Lead: Anne Olsen Work Unit/Dept: Management Team
<b>Budget &amp; Source</b>	Operational
<b>Metrics</b>	Ongoing evaluation
<b>What does success look like?</b>	<ul style="list-style-type: none"> <li>• Alignment and consolidation of supervision of same activities</li> <li>• Alignment of the structure with our core services and strategic priorities</li> <li>• Improved distribution of effort among the directors and managers</li> <li>• Clearer accountabilities for service responsibility and delivery</li> </ul>
<b>Management comments</b>	Implementation of the VPL Reorganization is complete; integration and adjustments at the individual unit level is ongoing.

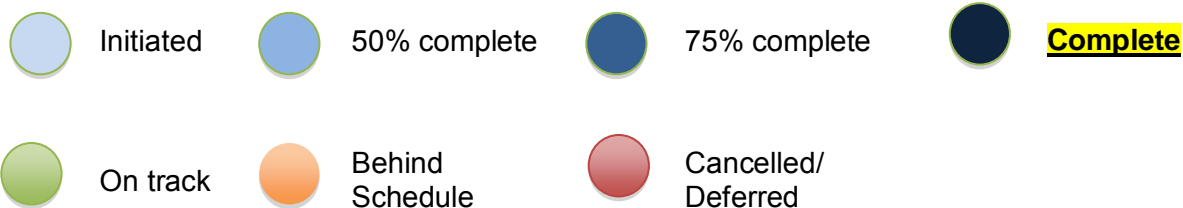
2013 Workplan:



## Quarterly Report: Completed 2015

<b>Goal: Foundational (Staff)</b>	Skilled and resilient staff who meet changing community needs with confidence.
<b>Initiative #2</b>	Phase 2: Conduct an interim employee engagement survey.
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q3</b>	<ol style="list-style-type: none"> <li>1. Survey results received in July</li> <li>2. Results shared with supervisors at August All Supervisors meeting</li> <li>3. Results communicated to staff and posted on the HUB in August</li> <li>4. Two presentations for staff by the Hay Group in early September</li> <li>5. Managers began meetings with supervisors and staff to discuss results – meetings are on-going</li> </ol>
<b>Ownership</b>	Executive Sponsor: Ingrid Van Kemenade Initiative Lead: Wendy Massine Work Unit/Dept: Human Resources/Policy & Planning
<b>Budget &amp; Source</b>	Existing operational resources.
<b>Metrics</b>	60% of employees responded resulting in completion of 441 surveys.
<b>What does success look like?</b>	The survey showed a favorable increase in the areas of Employee Engagement, Clear and Promising Direction, Confidence in Leadership and Work, Structure and Process.
<b>Management comments</b>	Employee Enablement showed a slight decrease and is being explored by the management team through discussions with staff. 2016 will see initiatives to address enablement barriers identified by staff.

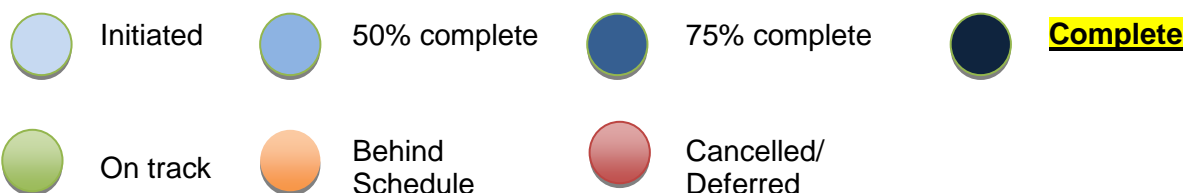
### 2015 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: Foundational (Staff)</b>	Skilled and resilient staff who meet changing community needs with confidence.
<b>Initiative # 3</b>	Identify core technology skills for staff and provide training (self directed and other delivery methods).
<b>Timeline</b>	Complete
<b>Milestones for Q2</b>	Self assessment checklists
<b>Ownership</b>	Executive Sponsor: Ingrid VanKemenade Initiative Lead: Dawn Ibey Work Unit: Information Services/Human Resources/Systems
<b>Budget &amp; Source</b>	Operating budget and reserves
<b>Metrics</b>	<p>Pilot project was started in 2013 by issuing self evaluation checklists to Information Services staff to determine baseline data. Staff training was completed in 2 phases in Q3 and Q4 of 2013.</p> <p>In Q1/Q2 2014 self assessment checklists were re-issued to determine changes in staff comfort and confidence in working with technology. The results showed significant improvement in staff skills and identified areas where ongoing training or exposure to specific technology skills is required.</p>
<b>What does success look like?</b>	Information Services staff at Central are trained, have stronger technical skills, are more confident assisting the public with their technology needs and can effectively use the tools required in their jobs.
<b>Management comments</b>	The pilot project is complete and the identification of staff training needs will be ongoing and operational.

2014 Workplan:

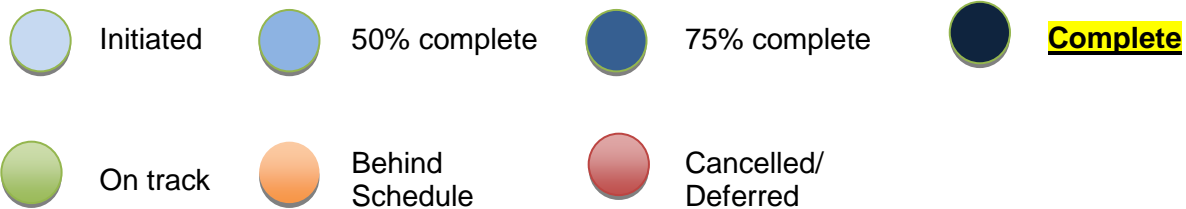




## Quarterly Report: Completed 2014

<b>Goal: Foundational (Staff)</b>	Skilled and resilient staff who meet changing community needs with confidence.
<b>Initiative #4</b>	Develop a strategy for staff awareness of the programs and services we offer
<b>Timeline</b>	Complete
<b>Milestones</b>	
<b>Ownership</b>	
<b>Budget &amp; Source</b>	
<b>Metrics</b>	
<b>What does success look like?</b>	
<b>Management comments</b>	This initiative was achieved with access to powerful new tools such as the Hub (VPL Intranet), launched in 2013.

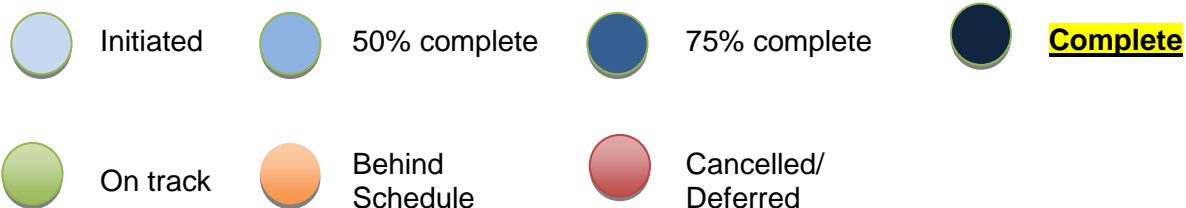
2015 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: Foundational (Staff)</b>	Skilled and resilient staff who meet changing community needs with confidence.
<b>Initiative #5</b>	Expand staff training for community-led planning and service delivery.
<b>Timeline for 2014</b>	Begin
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>Continuing the Community Conversations delivered</li> <li>Planning for 3 Unit Modules complete; Unit 1 delivered</li> </ol>
<b>Ownership</b>	Executive Sponsor: Diana Guinn Initiative Lead: Beth Davies Work Unit: Neighbourhood Services
<b>Budget &amp; Source</b>	\$15,000 from training budget.
<b>Metrics</b>	<ul style="list-style-type: none"> <li>96 staff attended 3 Continuing the Community Conversations sessions</li> <li>158 staff attended 11 unit-based modules</li> </ul>
<b>What does success look like?</b>	Staff will demonstrate the application of the training through thoughtful and deliberate use of community engagement (CE) techniques in their work - including when and how to use techniques outlined in the CE continuum.
<b>Management comments</b>	Community Engagement training consists of the following key components: <ul style="list-style-type: none"> <li>Connecting the Dots guide (completed April 2014)</li> <li>Staff workshops (delivered in April/May 2014; further workshops may be delivered in 2015 if sufficient demand)</li> <li>Ongoing information-sharing, including discussions and information on The Hub and Continuing the Community Conversations sessions in Q4; other ways of sharing information will be examined in 2015</li> <li>Unit-based modules for public service staff; Module 1 delivered in Q4 2014; Modules 2 and 3 to be delivered by unit staff in Q1 and Q2 2015</li> </ul>

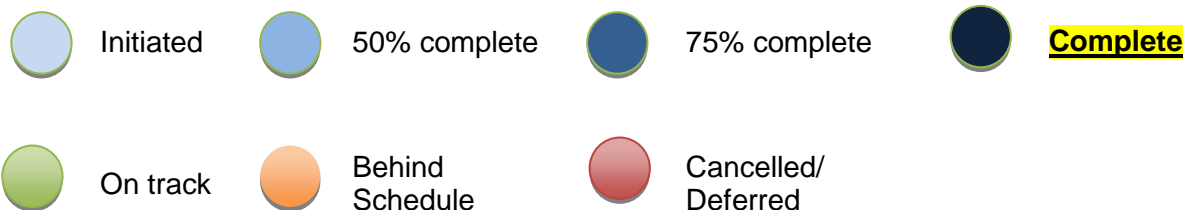
### 2014 Workplan:



## Quarterly Report: Completed 2013

<b>Goal: Foundational (Staff)</b>	Skilled and resilient staff who meet changing community needs with confidence.
<b>Initiative #6</b>	Implement a new staff intranet for improved sharing of communication and information.
<b>Timeline</b>	2013 Complete
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. All core content has been transferred</li> <li>2. All relevant unit/branch content has been transferred</li> <li>3. Training has been planned and/or provided to relevant parties</li> <li>4. Pre-launch publicity activities were rolled out, including sneak peeks, contests and a launch infomercial video</li> <li>5. The system launched successfully on Jan. 2, 2014</li> </ol>
<b>Ownership</b>	Executive Sponsors: Daphne Wood and Christina de Castell Initiative Lead: Anne O'Shea Work Unit: Digital Services
<b>Budget &amp; Source</b>	\$172,800 from reserves authorized by VPL Board for software, professional services, staffing, contingency and tax.
<b>Metrics</b>	Our new HUB intranet contains 8,300 pages of content - an 86% reduction from the original 60,000 pages, exceeding our target of a 75% content reduction. Just 1 ½ days post launch, when many staff are on vacation, 49% of staff have activated their accounts. We expect those numbers to climb significantly in the next week.
<b>What does success look like?</b>	The intranet is the primary destination staff in all locations use to find organizational and unit news. The content is frequently updated so the site remains fresh and appealing. Adding content is a simple, straightforward process that any staff member can master. The new intranet has VanDocs integration so there is no need to upload copies of documents. Page count is reduced by 75% at launch.
<b>Management comments</b>	Content has been streamlined and updated, is better organized, and is easier to use for staff. We now have an effective and useful search function. The production and launch of the HUB has been a remarkable success. Staff from units across the system were involved in the preparation and launch and this truly was a system-wide effort.

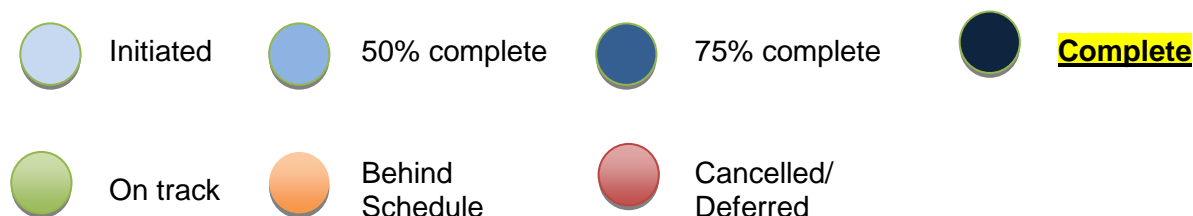
### 2013 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: Foundational (Collections &amp; Programs)</b>	Diverse and accessible collections and programs.
<b>Initiative #1</b>	Implement ongoing public service enhancements in Technical Services (e.g., cataloguing paperbacks)
<b>Timeline for 2014</b>	Begin
<b>Milestones for Q4</b>	Review priority actions list for further improvements including multilingual and remaining generic collections
<b>Ownership</b>	Executive Sponsor: Christina de Castell Initiative Lead: Christine Middlemass Work Unit: Collections & Technical Services
<b>Budget &amp; Source</b>	Operating budget for 2014
<b>Metrics</b>	Catalogue Statistical highlights comparing Q3 of 2013 and 2014: <ul style="list-style-type: none"> <li>• 62% increase in multilingual print titles fully catalogued in 2014</li> <li>• 33% increase in multilingual print titles brief catalogued in 2014</li> <li>• 43% increase in the number of multilingual DVDs added</li> </ul>
<b>What does success look like?</b>	Improved public satisfaction in library collections and services through access to previously uncatalogued materials, materials processed delivered quickly; responsiveness to suggestions. Decreased ILL requests for paperbacks due to better discovery through cataloguing.
<b>Management comments</b>	<p>As of Q3 we have increased the number of full and brief catalogued materials and reduced the number of uncatalogued multilingual and other collections. We are now fully cataloguing all multilingual movies and documentaries, which were previously brief entry only, and ensuring we have only one record for each title.</p> <p>The Central Collection Reorganization offered two opportunities to implement improvements in workflow for Technical Services: Acquisitions and the Selections Team eliminated steps related to subject coding and sorting and we improved time-to-shelf for children's materials by having Selections staff assign reading levels rather than waiting for Children's Library staff.</p>

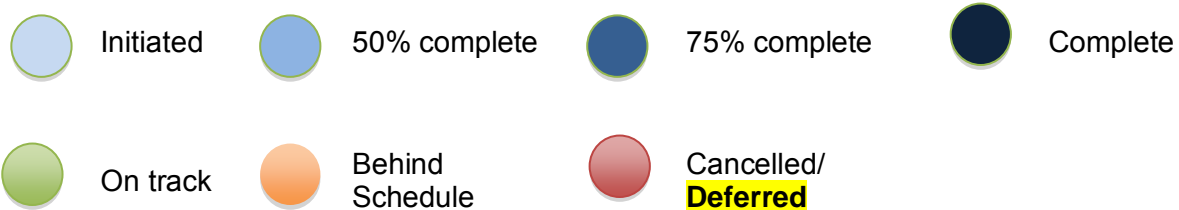
### 2014 Workplan:



## Quarterly Report: Deferred 2013

<b>Goal: Foundational (Collections &amp; Programs)</b>	Diverse and accessible collections and programs
<b>Initiative #2</b>	Implement collection inventory improvements
<b>Timeline</b>	2013 Begin
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Gathered data from branches to establish stale status scanning rota</li> <li>2. Completed Central open shelving</li> <li>3. 14 Branches have completed their “stale” status scan</li> </ol>
<b>Ownership</b>	Executive Sponsor: Christina de Castell Initiative Lead: Ross Bliss Work Unit/Dept: Circulation, Systems, Technical Services
<b>Budget &amp; Source</b>	TBD
<b>Metrics</b>	To be gathered: Collection inventory from Horizon as of January 1, 2013 Count of items with ‘stale’ status as of July 8, 2013 % of collection missing in Horizon as of December 31, 2012 Mid-point Data will be # of missing items when check completed. Final inventory collected by performing input scan.
<b>What does success look like?</b>	VPL has an accurate inventory of physical materials. Fewer lost/missing items are displayed in catalogue.
<b>Management comments</b>	Scanning delayed by lack of staff availability, Typical Week Survey and other concurrent initiatives including Welcome Back Week. Inventory schedule for 2016 operational plan.

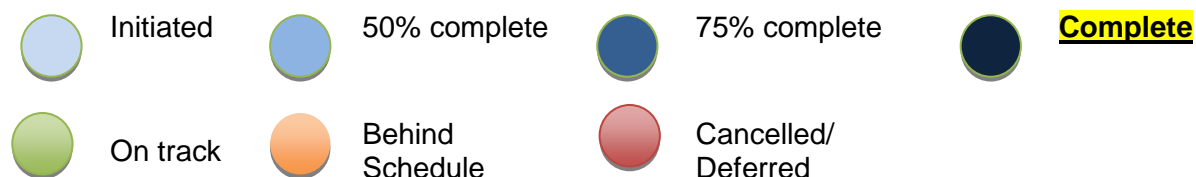
2013 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: Foundational (Collections &amp; Programs)</b>	Diverse and accessible collections and programs.
<b>Initiative # 3</b>	Integrate Centre for Equitable Library Access (CELA) services into VPL Accessible Services operations.
<b>Timeline</b>	Begin
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Created and/or disseminated resources for all library staff, to support their understanding and promotion of CELA, including a power point overview and CELA FAQ.</li> <li>2. Presented CELA information to recreation staff at five seniors' care facilities: Chelsea Park, Renfrew Care, Royal Arch Masonic Lodge, Yaletown House and Louis Brier.</li> <li>3. Hosted CELA information tables in the Promenade on four different days, to encourage public awareness.</li> <li>4. Presented CELA information at a Macular Degeneration Support Group tea social and meeting, at the Vancouver CNIB office.</li> <li>5. Presented CELA information at City of Vancouver celebration of U.N. International Day of People with Disabilities, at Roundhouse Community Centre.</li> <li>6. Reached out to VPL audio book patrons who would be eligible for CELA but may not be aware of it.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Diana Guinn Initiative Lead: Stephanie Kripps Work Unit: Accessible Services
<b>Budget &amp; Source</b>	CELA Subscription April 2014 – April 2015 (Materials budget)
<b>Metrics</b>	37 patrons now registered for CELA; up from 13 in Q3.
<b>What does success look like?</b>	Seamless integration of services and collections available through CELA. VPL patrons aware of resources available. VPL staff familiar with CELA-related collections and services.
<b>Management comments</b>	<p>Staff in Accessible Services now consider CELA a normal offering among the suite of options to offer eligible patrons; and staff now automatically look to CELA for additional collection support such as Interlibrary loans. Staff throughout other VPL branches and units are now better equipped to promote CELA with patrons.</p> <p>The registration is lower than desired given the impressive scope of this collection. More effort to promote the collection is required.</p>

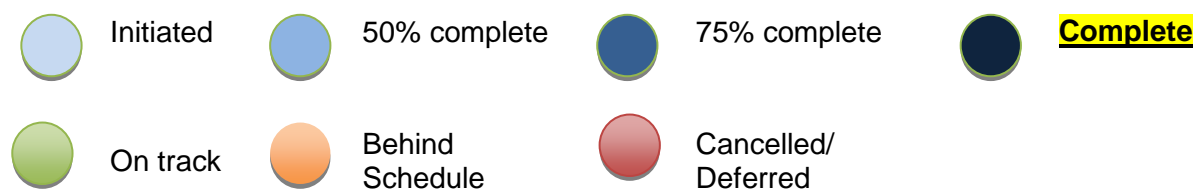
### 2014 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: Foundational (Collections &amp; Programs)</b>	Diverse and accessible collections and programs.
<b>Initiative #4</b>	Improve access to multilingual materials and collections.
<b>Timeline</b>	2014 Complete
<b>Milestones for Q2</b>	Operational
<b>Ownership</b>	Executive Sponsor: Christina de Castell Initiative Lead: Christine Middlemass Work Unit: Collections and Technical Services
<b>Budget &amp; Source</b>	Operating budget for 2014
<b>Metrics</b>	In 2013, 3600 volumes of Korean, Japanese, Vietnamese, Tagalog and Punjabi languages were processed with brief entry cataloguing. To the end of June 2014, 1400 items have been processed. We expect the bulk of the 2014 multilingual orders to arrive in the next quarter.
<b>What does success look like?</b>	VPL will provide attractive and timely multilingual collections to meet patrons' recreational needs. Patrons will be able to find materials in the catalogue and place holds. Our internal processes will make the best use of our current staff and other resources to meet the needs of the public.
<b>Management comments</b>	Procedures for processing multilingual collections are complete and integrated into the regular operations of Technical Services. Significant operational improvements and new services will be reported through Collections and Programs Initiative 1, <i>Implement ongoing public service enhancements in Technical Services</i> .

### 2014 Workplan:

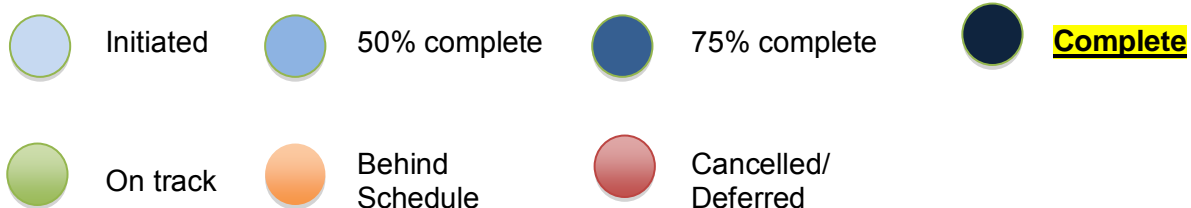


# Quarterly Report: Completed 2015

Date: February 24, 2016

<b>Goal: Foundational (Collections &amp; Programs)</b>	Diverse and accessible collections and programs.
<b>Initiative #5</b>	Investigate and implement new processes for Interlibrary Loans.
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q4</b>	Identification of software.
<b>Ownership</b>	Executive Sponsor: Christine Middlemass Initiative Lead: Helen Lightfoot Work Unit/Dept: Collections & Technical Services
<b>Budget &amp; Source</b>	2015 operating budget; Budget for software TBD
<b>Metrics</b>	2015 ILL Staff: 3.6 FTE 2015 Items Loaned: 10,154 2015 Items Borrowed: 3042 2015 Borrow/Loan Ratio: 1:3
<b>What does success look like?</b>	The Acquisitions and ILL Department has the appropriate staffing structure and streamlined automated processes that effectively use technology and minimize paper tracking. ILL activity approaches target 1:1 borrowing/lending ratio.
<b>Management comments</b>	1 FTE of staff time and associated tasks has been incorporated into the Technical Services Library Assistant II team. In 2016 .6 FTE will also be incorporated into the team. This will reduce the dedicated ILL staff to 2 FTE. In 2016 we expect to implement some automation, whether enhancements to existing systems, or installation of new software that will reduce the paper tracking system currently in place, and reduce the work associated with maintaining the paper files. The goal of reducing the number of items loaned and reaching the ideal ratio of 1:1 was not achieved, although modest reductions in lending occurred with implementation of additional fees to borrowing libraries. The InterLINK Direct Patron ILL project has the potential to impact the workload of this team significantly. VPL management will monitor the impacts closely once it is launched.

2015 Workplan:



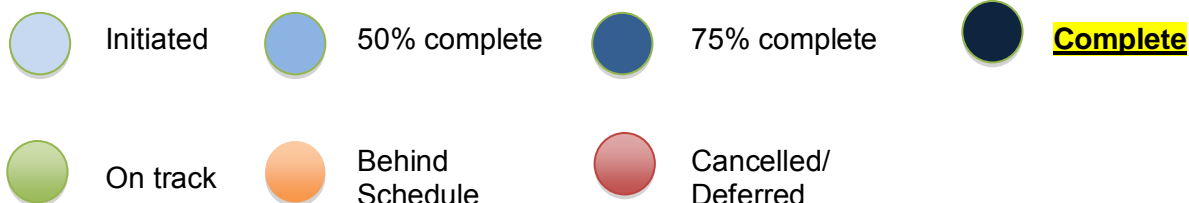


# Quarterly Report: Completed 2015

Date: February 24, 2016

<b>Goal: Foundational (Collections &amp; Programs)</b>	Diverse and accessible collections and programs.
<b>Initiative #6</b>	Assess Branch multilingual collections
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q4</b>	Establish 2016 budgets and collection profiles for 2016 based on circulation projections, branch feedback, and census information Work with community librarian to identify needs in the Spanish collections
<b>Ownership</b>	Executive Sponsor: Christine Middlemass Initiative Lead: Helen Lightfoot Work Unit/Dept: Collections & Technical Services
<b>Budget &amp; Source</b>	2015 Operating budget
<b>Metrics</b>	Circulation 2014: 1,129,011; Circulation 2015: 1,090,532 Decline of 3% overall. Languages with increased use are: Arabic, Italian, Japanese, Polish and Korean. Greatest declines are in Chinese (unclear if this is a shift in preference to simplified characters), Hindi, Panjabi, Portuguese, Spanish, Tagalog and Vietnamese. Highest declines are in Hindi, Panjabi and Tagalog.
<b>What does success look like?</b>	VPL will provide popular and timely multilingual collections to meet patrons' recreational needs that are selected based on the needs of each neighbourhood across the city. The 2015 project will recommend changes for the collection distribution across locations and begin purchasing to fill identified gaps.
<b>Management comments</b>	<p>Analysis of the 2011 census did not reveal significant changes in language needs or identify new languages that should be considered. What became clearer for some languages were stronger preferences for certain types of materials, such as movies for Tagalog. The community librarian working with Spanish speakers in Vancouver identified a lack of awareness in the community of the library collections, and combined with a buying trip to the Guadalajara Book Fair and connections with other librarians, we will be making significant changes to what we are purchasing for this language group.</p> <p>We have identified that it is difficult with 1 FTE librarian focused on the purchase of multilingual collections, and relying on public service staff in branches and other departments to report on community interest, has not been as effective as hoped. Having a presence in the community to learn of needs and interests first hand is important in meeting recreational reading and viewing language needs. Staff will seek to query needs of various communities through the Strategic Planning consultation process and a more comprehensive review of multicultural services at VPL will be recommended for the next Strategic Plan.</p>

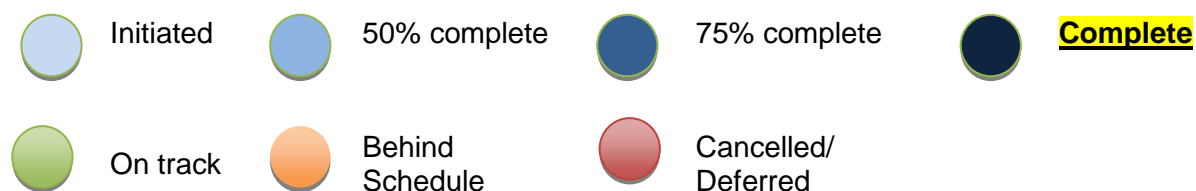
2015 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: Foundational (Technology)</b>	Current and adaptable technology for our staff and community
<b>Initiative #1</b>	Create a strategy for digital services development to ensure the library meets public technology needs and expectations
<b>Timeline</b>	Complete
<b>Milestones for Q1</b>	<ol style="list-style-type: none"> <li>1. Digital strategy discussed with Systems, Digital Services &amp; Selections staff</li> <li>2. Reviewed by Directors Group on February 27, 2014</li> <li>3. Reviewed by SFHR March 19 and VPL Board March 26</li> </ol>
<b>Ownership</b>	Executive Sponsor: Christina de Castell Initiative Lead: Christina de Castell Work Unit/Dept: Directors Group
<b>Budget &amp; Source</b>	n/a
<b>Metrics</b>	Metrics will apply to individual initiatives
<b>What does success look like?</b>	We have a consolidated strategy that identifies our goals for digital services in the next 3 years and the activities that will need to take place to achieve those goals, including a roadmap for 2014-2015.
<b>Management comments</b>	The draft digital strategy was discussed with staff in areas with core responsibility for digital services and collections, including Digital Services, Systems and the Selections team in Collections & Technical Services. Following approval by the VPL Board, the digital strategy will be available on the intranet and a presentation will be provided to the supervisory staff at VPL.

2014 Workplan:

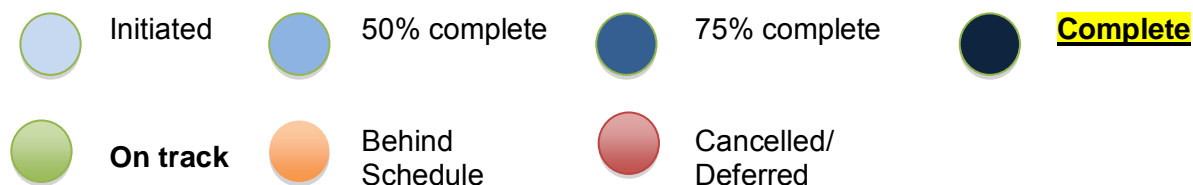


# Quarterly Report: Completed 2015

Date: February 24, 2016

<b>Goal: Foundational (Technology)</b>	Current and adaptable technology for our staff and community.
<b>Initiative #2</b>	Implement a mobile friendly web presence for the public website, including reorganized content and structure.
<b>Timeline for 2015</b>	Plan and begin
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Content strategy work continued. 30+ content strategy meetings held with stakeholders.</li> <li>2. Content worksheets prepared and issued to content champions.</li> <li>3. RFP completed; to be issued January 2016.</li> <li>4. Homepage wireframes prepared.</li> <li>5. Work on information architecture initiated. 15 card sorting exercises conducted with library patrons.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Kay Cahill Initiative Lead: Kay Cahill Work Unit/Dept: Digital Services
<b>Budget &amp; Source</b>	2014: Operating budget; 2015/2016: Operating budget plus IT Capital Budget \$50,000. Additional funds for staffing from reserves or surplus: \$44,000.
<b>Metrics</b>	In 2015 mobile visits represented 24% of website visits, an increase of 9.5% from 2013.
<b>What does success look like?</b>	VPL's website is easy to use, well organized and attractively presented on all devices, and delivers content in a format that is appropriate to the device selected by the user.
<b>Management comments</b>	The RFP for a vendor was delayed in Q4, and will now be issued on January 14 2016. This does not affect the overall timeline for the project, which is on schedule.

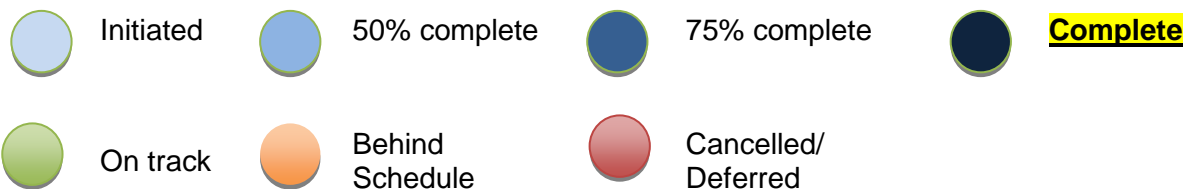
2015 Workplan:



## Quarterly Report: Completed 2014

<b>Goal: Foundational (Technology)</b>	Current and adaptable technology for our staff and community.
<b>Initiative #3</b>	Improve the library's Integrated Library System.
<b>Timeline</b>	2014 Complete
<b>Milestones for Q2</b>	N/A
<b>Ownership</b>	Executive Sponsor: Christina de Castell Initiative Lead: Janet Horne Work Unit/Dept: Library Systems
<b>Budget &amp; Source</b>	City of Vancouver IT Capital 2014
<b>Metrics</b>	N/A
<b>What does success look like?</b>	N/A
<b>Management comments</b>	<p>This initiative captured the replacement of the ILS in 2014. We determined that the replacement was no longer necessary and the project was cancelled in Q3 2013. We negotiated a new contract with the existing vendor in Q4 2013.</p> <p>Continued improvement of the ILS through regular updates, hardware refresh, and review of new products offered by the vendor is operational work for Library Systems.</p>

### 2014 Workplan:

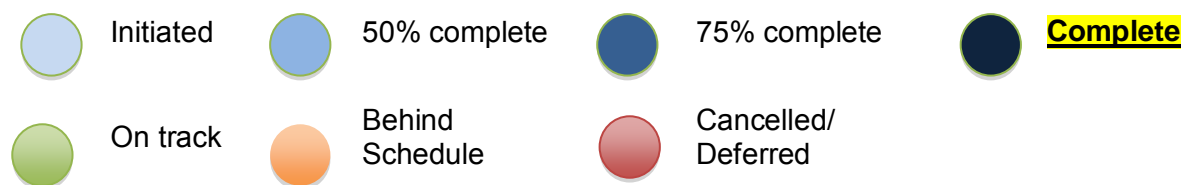


## Quarterly Report: Completed 2015

Date: February 24, 2016

<b>Goal: Foundational (Technology)</b>	Current and adaptable technology for our staff and community.
<b>Initiative #4</b>	Deploy new public printers.
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q4</b>	Worked with ISV to confirm lack of demand for wifi printing.
<b>Ownership</b>	Executive Sponsor: Christina de Castell/Janet Horne Initiative Lead: Janet Horne Work Unit/Dept: Systems
<b>Budget &amp; Source</b>	IT Capital 2014
<b>Metrics</b>	
<b>What does success look like?</b>	Printers deployed and delivering the features patrons and staff need.
<b>Management comments</b>	The project to deploy the public printers is complete with a reduction in scope.  ISV has confirmed that there is no demand for printing from personal devices through the VPL Wifi. Systems staff have confirmed that this could be added if demand emerges.

2015 Workplan:

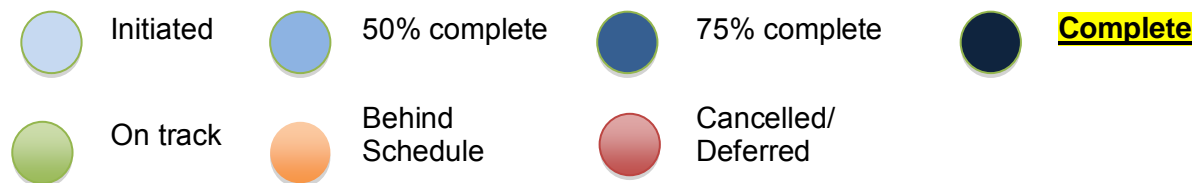


## Quarterly Report: Completed 2015

Date: February 24, 2016

<b>Goal: Foundational (Technology)</b>	Current and adaptable technology for our staff and community.
<b>Initiative #5</b>	Replace public WiFi equipment and network at all locations.
<b>Timeline for 2015</b>	Begin
<b>Milestones for Q4</b>	1. Arrange for required cabling to be installed. 2. Purchase, receive and install equipment.
<b>Ownership</b>	Executive Sponsor: Christina de Castell Initiative Lead: Janet Home Work Unit/Dept: Systems
<b>Budget &amp; Source</b>	\$450,000 in 2015 from IT Capital Budget with an option to request an additional \$100,000 in 2016.
<b>Metrics</b>	
<b>What does success look like?</b>	Replacement wifi and network equipment deployed in all locations
<b>Management comments</b>	This is complete. The \$450,000 budget was spent. Additional funding was not required.

2015 Workplan:

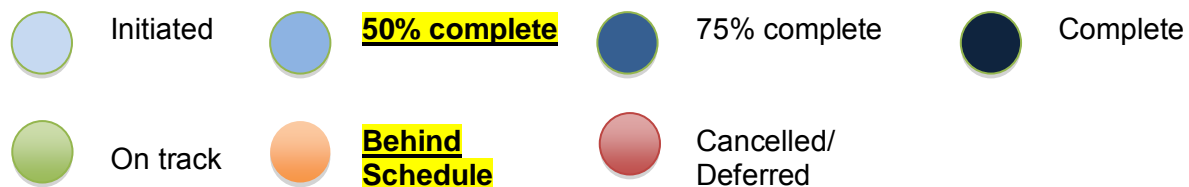


## Quarterly Report: Q4, 2015

Date: February 24, 2016

<b>Goal: Foundational (Physical &amp; Virtual Branches)</b>	Comprehensive network of physical and virtual branches.
<b>Initiative #1</b>	Proceed with plans to develop the new Stratcona Branch.
<b>Timeline for 2015</b>	Ongoing
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Library structure complete (concrete, floors 1 and 2); scaffolding removed and HVAC work begun. Work began on floors 3 to 6 (wood frame).</li> <li>2. Public artist (Erica Stocking) selected for library entrance</li> <li>3. Community librarian met with 31 different organizations in the Downtown Eastside, Chinatown and Stratcona. It was a great opportunity to share information about the new branch, and many community members shared ideas for collections and programs.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Diana Guinn Initiative Lead: Beth Davies Work Unit: Neighbourhood Services
<b>Budget &amp; Source</b>	Funding secured as part of 2012-2014 Capital Plan
<b>Metrics</b>	n/a
<b>What does success look like?</b>	Project stays on revised schedule.
<b>Management comments</b>	Construction delays have pushed substantial completion to August 2016, with likely opening date of early fall 2016.

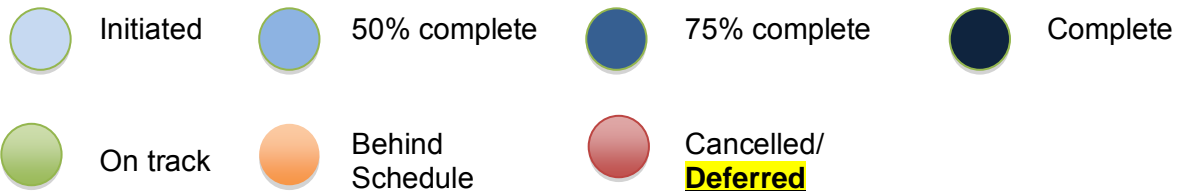
2015 Workplan:



## Quarterly Report: Deferred 2014

<b>Goal: Foundational (Physical and Virtual Branches)</b>	Comprehensive network of physical and virtual branches.
<b>Initiative #2</b>	Proceed with planning for the Marpole Branch redevelopment.
<b>Timeline for 2014</b>	Plan
<b>Milestones for Q4</b>	
<b>Ownership</b>	Executive Sponsor: Daphne Wood Initiative Lead: Kirsty Elmslie Work Unit/Dept: Neighbourhood Services
<b>Budget &amp; Source</b>	Capital plan
<b>Metrics</b>	
<b>What does success look like?</b>	
<b>Management comments</b>	On hold, pending City community engagement regarding the Marpole Community Centre.

2014 Workplan:



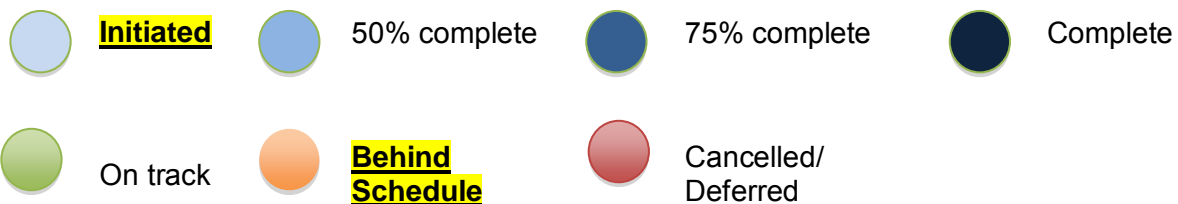


## Quarterly Report: Q4, 2015

Date: February 24, 2016

<b>Goal: Foundational (Physical and Virtual Branches)</b>	Comprehensive network of physical and virtual branches.
<b>Initiative #3</b>	Proceed with planning for the Oakridge Branch redevelopment.
<b>Timeline for 2015</b>	
<b>Milestones for Q4</b>	
<b>Ownership</b>	Executive Sponsor: Daphne Wood Initiative Lead: Kirsty Elmslie Work Unit/Dept: Neighbourhood Services
<b>Budget &amp; Source</b>	
<b>Metrics</b>	
<b>What does success look like?</b>	
<b>Management comments</b>	Functional Plan for civic center completed in Q1. Developer has proposed a modification to the development submission to city hall as of December 2015 and we are awaiting instructions from City Planners on how to proceed. We will know more when new plans are reviewed by council.  No VPL work to report in this quarter.

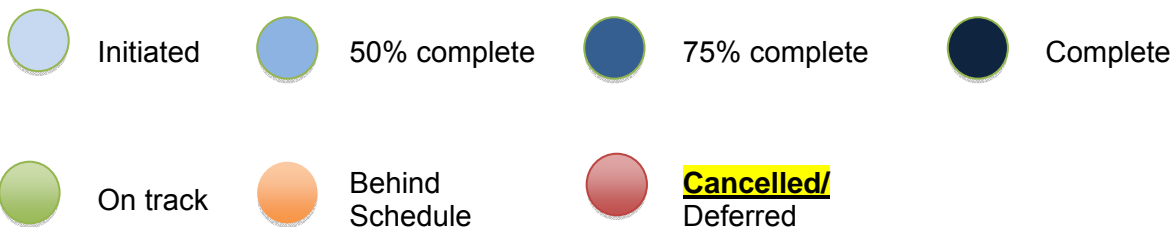
2015 Workplan:



## Quarterly Report: Deleted 2013

<b>Goal: Foundational (Physical and Virtual Branches)</b>	Comprehensive network of physical and virtual branches
<b>Initiative #4</b>	Prioritize branch redevelopment and refurbishment using Facilities Master Plan data
<b>Timeline</b>	
<b>Milestones for Q3</b>	<ol style="list-style-type: none"> <li>1. Branch road trips completed</li> <li>2. Branch condition assessments completed</li> <li>3. Review of branch assessments and Ameresco assessment underway</li> </ol>
<b>Ownership</b>	Executive Sponsor: Eric Smith Initiative Lead: Kay Cahill Work Unit/Dept: Policy & Planning
<b>Budget &amp; Source</b>	TBD
<b>Metrics</b>	N/A
<b>What does success look like?</b>	Complete list of branch refurbishment and renovation priorities, incorporating data from the Ameresco assessment, City Facilities review, and VPL stakeholders
<b>Management comments</b>	<i>This item is a stage of work in initiative: Foundational - Branches - 5. Create a branch refurbishment plan.</i>

2013 Workplan:

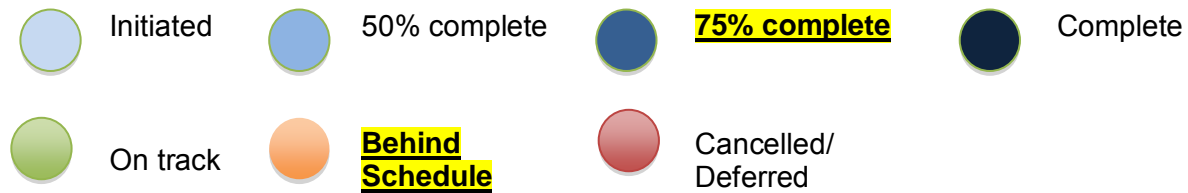


## Quarterly Report: Q4, 2015

Date: February 24, 2016

<b>Goal: Foundational (Physical and Virtual Branches)</b>	Comprehensive network of physical and virtual branches.
<b>Initiative #5</b>	Create a branch refurbishment plan.
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q4</b>	
<b>Ownership</b>	Executive Sponsor: Eric Smith Initiative Lead: Liz Simon Work Unit/Dept: Facilities
<b>Budget &amp; Source</b>	Operating funds
<b>Metrics</b>	
<b>What does success look like?</b>	Plan presented to DGR.
<b>Management comments</b>	Preliminary plan compiled, needs review. Final plan will be completed by April 2016.

2015 Workplan:

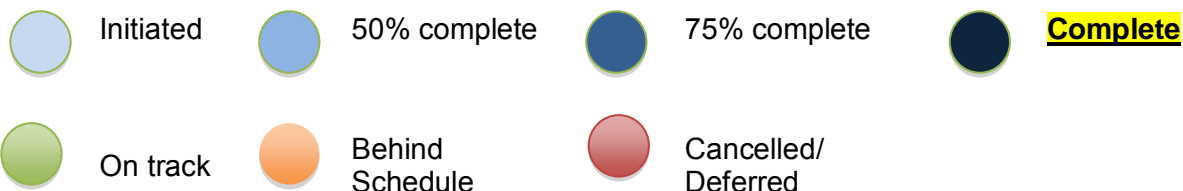


# Quarterly Report: Completed 2015

Date: February 24, 2016

<b>Goal: Foundational (Physical and Virtual Branches)</b>	Comprehensive network of physical and virtual branches.
<b>Initiative #6</b>	Phase 1: Proceed with plans to redevelop the Central Library and to develop levels 8 & 9 (promotion).  Phase 2: Functional Plan for Levels 8 & 9
<b>Timeline for 2015</b>	Complete
<b>Milestones for Q4</b>	<ol style="list-style-type: none"> <li>1. Resource Planning Group (RPG) led physical planning session to determine optimal location for components/services on Levels 8 and 9. Session participants included Library staff, City of Vancouver staff, representatives from architects and landscape architects.</li> <li>2. DA Architects + Planners utilizing Moshe Safdie and Associates are confirmed for architectural services for renovations of Levels 8 and 9.</li> <li>3. RPG and staff completed functional program including preliminary room data sheets for use in design development.</li> </ol>
<b>Ownership</b>	Executive Sponsor: Sandra Singh Initiative Lead: Shelagh Flaherty Work Unit/Dept: Directors Group
<b>Budget &amp; Source</b>	Capital budget
<b>Metrics</b>	N/A
<b>What does success look like?</b>	Completed detailed functional program for Levels 8 and 9
<b>Management comments</b>	The next phase has started and includes schematic design, design development, and development permit submission. This work is scheduled for Q1 2016. Construction completion is scheduled for Q1 2018 to meet the terms of the agreement for a \$500K contribution from the Canada 150 Fund for Central Library construction.

2015 Workplan:

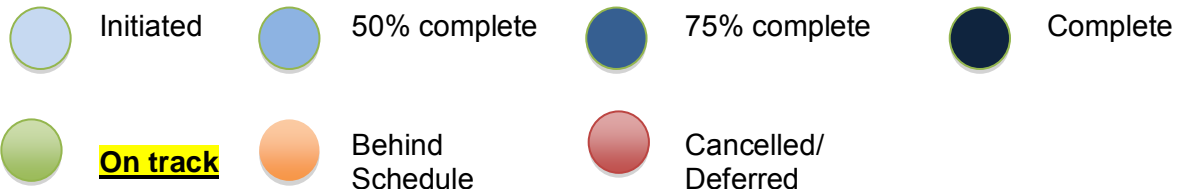


## Quarterly Report: Q4, 2015

Date: February 24, 2016

<b>Goal: Foundational (Physical and Virtual Branches)</b>	Comprehensive network of physical and virtual branches.
<b>Initiative #7</b>	Participate in discussions regarding the Britannia Master Plan redevelopment.
<b>Timeline for 2015</b>	
<b>Milestones for Q4</b>	N/A – subject to City planning timelines, still TBD
<b>Ownership</b>	Executive Sponsor: Sandra Singh Initiative Lead: Diana Guinn Work Unit/Dept: Directors Group
<b>Budget &amp; Source</b>	
<b>Metrics</b>	
<b>What does success look like?</b>	
<b>Management comments</b>	Nothing to report in Q4. VPL's timeline is integrated with the larger site redevelopment.

2015 Workplan:



## Quarterly Report: Deferred 2015

Date: February 24, 2016

<b>Goal: Foundational (Physical and Virtual Branches)</b>	Comprehensive network of physical and virtual branches.
<b>Initiative #8</b>	Participate in discussions regarding Joe Fortes Branch (and West End Community Centre) redevelopment
<b>Timeline for 2015</b>	N/A
<b>Milestones for Q4</b>	
<b>Ownership</b>	Executive Sponsor: Daphne Wood Initiative Lead: Megan Langley Work Unit/Dept: Neighbourhood Services
<b>Budget &amp; Source</b>	
<b>Metrics</b>	
<b>What does success look like?</b>	
<b>Management comments</b>	Nothing to report in Q 4. Deferred until the City proceeds with site planning in partnership with VSB.

2015 Workplan:

