



Vancouver Public Library

# **VPL 2020 Strategic Plan Quarterly Progress Report**

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## **Q2 2019**

## CHIEF LIBRARIAN REMARKS

### Summary

In Q2/19, VPL continued to make progress on several key initiatives in support of the VPL 2020 Strategic Plan. As part of the Fast Access to the Most Desirable Materials initiative, we increased access to popular film content by launching RB Digital streaming video, making Acorn TV and Great Courses available to the public. We completed the Customer Service Training Refresh with the launch of “Patron-Centred: Customer Service the VPL Way”. For the Brand Development and Rollout, we issued an RFQ to develop VPL's brand visual standards and awarded the contract to a local brand agency. In addition, VPL's 2020 to 2023 strategic planning project got underway with the hiring of a consulting team and the launch of its project planning and strategic assessment phases. Relative to Q2/18, the staff training rate grew by an impressive 20% and total visits increased by 5% - including 13% growth in digital visits and a 3% rise in physical visits to Central as the new spaces continue to attract new and returning patrons. Conversely, total collection use and number of internet sessions each declined slightly by 2%.

### Learning, Creativity & Innovation: By 2020 VPL will be recognized as a go-to venue for learning, creativity and innovation in Vancouver.

VPL is dedicated to enabling learning, creativity and innovation in Vancouver. As part of the Fast Access to the Most Desirable Materials project, we increased access to popular film content through the launch of RB Digital streaming video which includes Acorn TV (worldwide popular TV series) and Great Courses (lifelong learning). For the English as an Additional Language initiative, we undertook analysis of data gathered through the project's consultation process. The number of internet sessions, wired and wireless combined, decreased by 2% relative to Q2/18 while the number of sessions booked at the Inspiration Lab and Bud Osborn Creation Space remained stable.

### Access & Equity: By 2020 VPL will be accessible and inviting to everyone

Efforts to improve the accessibility and welcoming nature of our spaces continued as a top priority. We completed the Customer Service Training Refresh initiative with the exciting launch of staff training sessions for “Patron-Centred: Customer Service the VPL Way”. The design phase continued to progress for the Oakridge Branch Redevelopment initiative. Compared to Q2/18, digital visits grew by a significant 13% due largely to increased usage of BiblioCommons, VPL's online catalogue, and the Skilled Immigrant InfoCentre website. Physical visits declined by 2% overall, but grew 3% at Central where the new spaces continue to attract new and returning patrons.

### Sharing & Collaboration: By 2020 VPL will be at the centre of a community that shares information, ideas, & stories

VPL continues to promote sharing and collaboration amongst Vancouverites. VPL partnered with the Canadian Commission for UNESCO, the Indigenous Matters Committee of the Canadian Federation of Library Associations and others to present the Let's Talk About Reconciliation program series. The annual teen poetry slam, Hullabaloo, drew 150 teens from eight high schools located across the Lower Mainland. Total collection use, including physical and digital, declined slightly by 2% from Q2/18, and program attendance remained stable with no measurable change.

### Organizational Strength: By 2020 VPL will be seen as a vital civic service and will be adaptable in the face of change.

VPL remains committed to building its organizational strength. For the Brand Development and Rollout, an RFQ was issued to develop VPL's brand visual standards, and 123 West, the local brand agency that developed VPL's brand blueprint, was awarded the contract. All three aspects of the Support to Advance initiative - career pathing, succession planning and coaching - are progressing as planned. The Central Public Service Model moved ahead with the establishment of working groups and the start of the staffing assessment. The staff training rate grew by 20% with a renewed focus on core training and the launch of the new customer service training program. eNewsletter subscriptions grew by 7% over Q2/19.

## Part 1: Indicators

### Dashboard

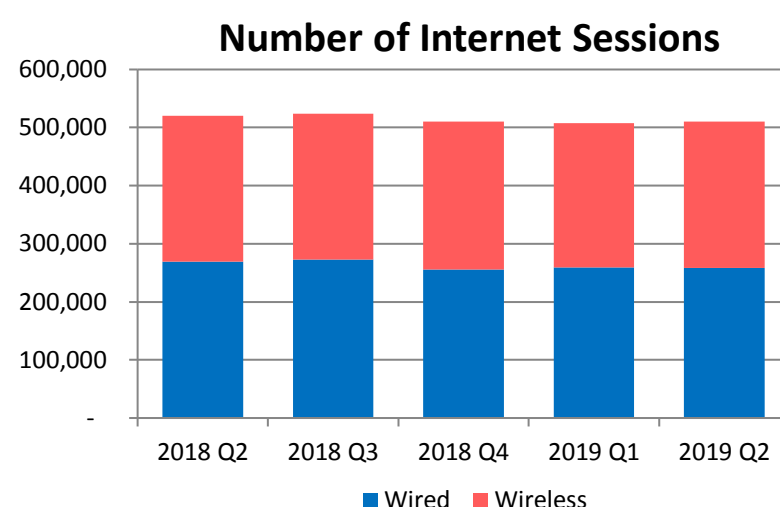
### Annual Progress

Indicator	Type	2017	2018	Trend (Yr/Yr)		2018 Q2	2018 Q3	2018 Q4	2019 Q1	2019 Q2	Trend (Q219/Q218)	
# of visits (physical & digital)	KPI	12,844,335	13,370,876	4%	✓	3,230,173	3,420,246	3,450,228	3,491,413	3,400,291	5%	✓
# of physical visits	KPI	6,399,692	6,438,486	1%	✓	1,614,273	1,669,106	1,556,234	1,612,661	1,581,257	-2%	✗
# of digital visits	KPI	6,444,643	6,932,390	8%	✓	1,615,900	1,751,140	1,893,994	1,878,752	1,819,034	13%	✓
# of internet sessions (wired & wireless)	SI	2,026,268	2,067,023	2%	✓	519,983	524,041	510,130	507,425	510,075	-2%	✗
% of public who agree that VPL is a go-to venue for LCI	KPI	67%	70%	4%	---**							
Program attendance (content creation)	SI		13,812			2,363	5,330	3,477	3,149	3,141	33%	✓
Digital creation spaces (sessions booked)	SI	21,756	23,688	9%	✓	6,012	5,659	5,716	5,949	6,000	0%	---
Collection use: local indie author (physical & digital)	SI		1,520			358	350	395	558	461	29%	✓

\*\* Percentage increase/decrease for this indicator is not statistically significant.

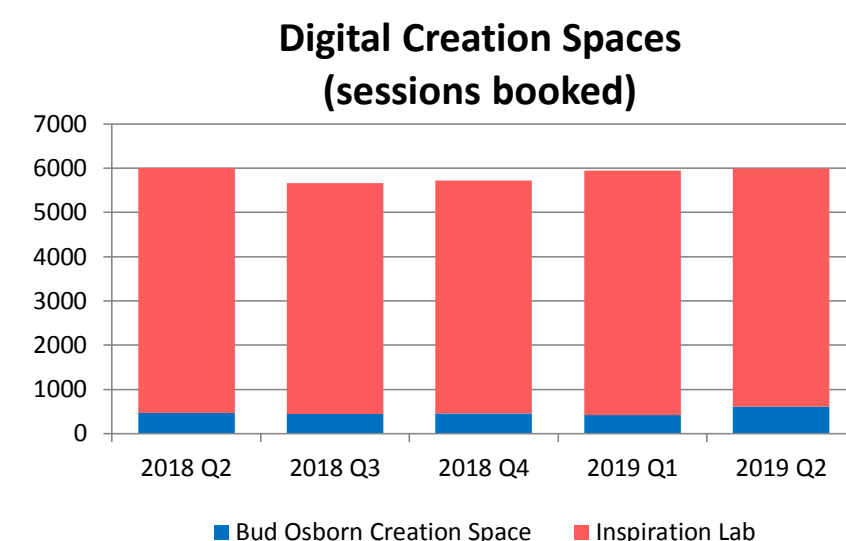
### Key Trends

Number of Visits (including physical & digital) - See Page 5



The number of internet sessions, wired and wireless combined, decreased by 2% between Q2/18 and Q2/19, in contrast to the desired trend of maintaining stable usage. The decrease was driven by the number of wired sessions which continued to decline at Central and in branches, both by 4%. The overall decline in wired internet usage reflects the growing trend in consumer preference for personal handheld devices.

Overall, the total wireless usage did not change between Q2/18 and Q2/19. Central saw a notable increase of 5% in the number of wireless sessions, likely related to the continued rebound in physical visits, while branches saw a decrease of 8% relative to Q2/18. Over the longer term, wireless usage continues to increase as expected.



Usage of digital creation spaces remained stable from Q2/18 to Q2/19. A slight increase in sessions booked at Bud Osborn Creation Space balanced out a slight decrease at the Inspiration Lab. Usage at Bud Osborn Creation Space is increasing as more community members become aware of the service and others are referred from the Inspiration Lab where studios are booked to near capacity, i.e. 80% of the time available to the public.

Looking ahead, we expect a continued increase in usage of the Bud Osborn Creation Space due to the programming blitz that started mid-Q1 and continues into early Q3 2019, with the support of a Friends of VPL grant and the Inspiration Lab staff. In response to patron requests, additional software will be made available on the creation stations, optimizing use of existing software and broadening the digital creation that these spaces support.

## Part 2: Initiatives

Goals & Initiatives	Sponsor	Lead	Start Date	End Date	% Complete	On Time	On Budget	Next Milestone/Notes
<b>21st Century Learning</b>								
Revamped Digital Literacy Program	DI	AOS	2017 Q1	2017 Q3	100%			Project Complete
Enhanced Early Literacy Branch Spaces	JI	MA	2018 Q1	2020 Q3	58%			RFP re-issued to expand scope
English as an Additional Language	DGR	DE	2018 Q1	2020 Q1	56%			Draft report
Fast Access to Most Desirable Materials	KC	IC	2017 Q2	2019 Q4	86%			Project evaluation completed
Multilingual Collections Strategy	KC	IC	2017 Q2	2019 Q4	78%			Evaluate pilot project
<b>Made@VPL</b>								
Bud Osborn Creation Space	JI	SK	2017 Q1	2019 Q1	100%			Project Complete
Mobile Creation Lab & Programming	KC	PH	2018 Q1	2019 Q4	88%			In-branch pilot program proposal
Self-Published Local Author Program	KC	JD	2017 Q1	2018 Q4	100%			Project Complete

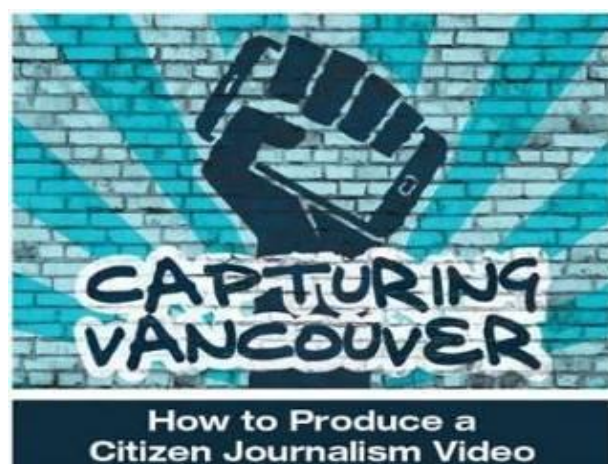
## Part 3: Impact

### 21st Century Learning



As part of SFU Public Square's Youth Take Action: Digital Citizenship Day conference in April, librarians from Teen Services, Information Services, and Programming & Learning collaboratively delivered a 30-minute presentation on digital privacy to 142 high school students. After each presentation, teens participated in facilitated discussions at their tables and developed a Digital Rights Manifesto. The Teen Librarian also engaged in lively discussions with teens about the effectiveness of watermarking photos, parents posting pictures of children on Facebook, and more. New professional connections were established, including a photography and creative writing teacher at John Oliver who will promote *ink* with his classes. There was also a discussion with the event organizer from Check Your Head about future program and event collaborations. We look forward to continuing these conversations!

### Made@ VPL



In May, VPL launched the Inspiration Lab's citizen journalism workshops funded by a generous grant from Telus Storyhive. Award-winning APTN journalist Tina House is leading six multi-day workshops from May to September. Each "Capturing Vancouver" workshop series takes 10 participants through the steps of producing a work of video journalism using low-barrier tools. The first series was held at the end of May at the Inspiration Lab. The second, held in June, focused on the Downtown Eastside and was held at the ná'cá?mat ct Strathcona Branch. The July series focused on women and teens. The resulting videos will be highlighted at a showcase event in late October.

## Part 1: Indicators

### Dashboard

### Annual Progress

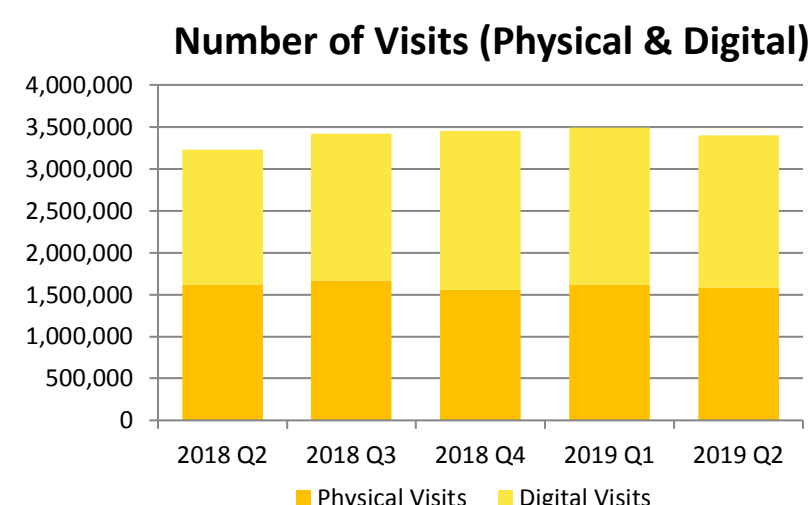
Indicator	Type	2017	2018	Trend (Yr/Yr)	2018 Q2	2018 Q3	2018 Q4	2019 Q1	2019 Q2	Trend (Q219/Q218)
Number of active cardholders										
Active in the last 12 months	KPI	263,698	269,626	2%	✓					
Active in the last 3 years (CULC comparable)	KPI	442,682	448,281	1%	✓					
Number of active borrowers (physical materials)	SI					173,492	173,536	173,421	173,086	-1% *
Number of active Overdrive users	SI					31,678	32,763	34,067	35,089	13% ✓
% of patrons who are satisfied with VPL's services	KPI	93%	94%	1%	---**					
Number of lapsed borrowers (physical materials) <sup>1</sup>	SI					64,737	65,220	64,637	65,331	0% ---
Number of lapsed Overdrive users <sup>2</sup>	SI					14,640	12,193	9,996	11,202	-22% ✓
% of public who agree that VPL is accessible and inviting	KPI	79%	87%	10%	✓					
Number of visits (physical & digital)	SI	12,844,335	13,370,876	4%	✓	3,230,173	3,420,246	3,450,228	3,491,413	5% ✓

<sup>1</sup> Lapsed borrowers refers to the number of cardholders who did not borrow physical items in the last 12 months but did in the prior 12 months.

<sup>2</sup> Lapsed Overdrive users refers to the number of cardholders who did not use Overdrive in the last 12 months but did in the prior 12 months.

\*\* Percentage increase/decrease for this indicator is not statistically significant.

### Key Trends



Number of visits, physical and digital combined, increased notably by 5% from Q2/18 to Q2/19. This is in line with our desire for continued growth.

Digital visits increased by 13% compared to Q2/18. This growth was primarily driven by an increase in catalogue usage, as patrons visited BiblioCommons via the web and the app more frequently. In addition, the Skilled Immigrant InfoCentre (SIIC) website has seen a significant increase in visits, up 20% from Q2/18 due to SIIC more proactively directing individuals to digital resources.

Overall, physical visits declined by 2% relative to Q2/18. Visits to the Central Library increased by 3% as the new spaces opened last fall continued to attract new and returning patrons (though at diminishing rates from the previous two quarters). Branch visits declined by 4%, partly due to the closure of Hastings branch for renovations up to May and the disruptions at Oakridge branch with the onset of major redevelopment in the area.



Part 2: Initiatives

Goals & Initiatives	Sponsor	Lead	Start Date	End Date	% Complete	On Time	On Budget	Next Milestone/Note
<b>Patron Centred Experience</b>								
New VPL.ca Website	CdC	KC	2017 Q1	2017 Q2	100%			Project Complete
náča?mat ct Strathcona Branch	SS	DG	2017 Q1	2017 Q2	100%			Project Complete
Creative Approaches-Extend Service Hours	JI	SM	2017 Q2	2019 Q2	88%			Delayed due to lack of staff capacity
Facilities Master Plan	CdC	PC	2017 Q3	2018 Q2	100%			Project Complete
Trans* Inclusion Strategy	DI	AM	2017 Q1	2019 Q4	89%			All staff training
Accessible Adaptive Equipment	JI	DE	2018 Q2	2020 Q1	33%			Action Plan Developed
<b>Welcoming Spaces</b>								
Strategic Branch Refurbishment Plan	SS	ES	2017 Q2	2018 Q1	100%			Project Complete
Public Space Standards & Guidelines	CN	SF	2019 Q3	2019 Q4				To follow brand refresh
Central Library Revitalization	CdC	DI	2017 Q1	2019 Q4	100%			L8/9 construction project complete
Archives Relocation	CdC	DI	2017 Q1	2020 Q4	75%			Design development
Children's Library Renovation	JI	MA	2019	2024				
Oakridge Branch Redevelopment	JI	KE	2017 Q3	2019 Q4	75%			Design Phase Completed
Marpole Redevelopment	DI	KE	2018 Q4	2019 Q4	50%			Public consultation begins
Customer Service Training Refresh	JI	SM	2018 Q2	2019 Q2	100%			Project Complete

Part 3: Impact

Patron-Centred Experience



Accessible Services (ASV) staff put together an engaging Book Bingo display for the Adult Summer Reading Challenge. Because ASV patrons receiving home delivery are not able to physically come to the library to participate, our driver let each patron know about the program and gave them the option of tracking their reading themselves or have staff track for them. Staff are also able to use the display to select items that will allow patrons to win prizes and encourage them to read outside of their set interests. ASV staff used the booklists created by Information Services to add titles to the display to send along in deliveries to ASV patrons. This helped to get our homebound patrons excited about participating in a library program. We will look for similar opportunities to bring programming to patrons receiving home delivery.

Welcoming Spaces



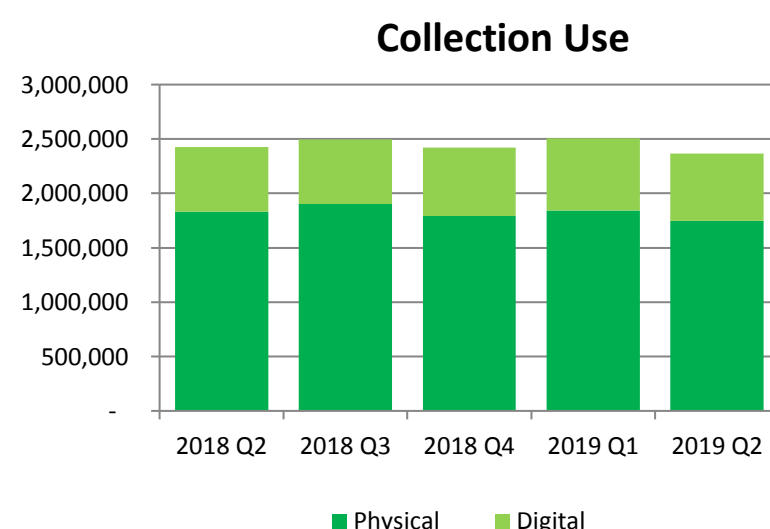
The Fraserview Senior Library Public Service Associate offered a 4 week series: Spanish Family Storytime, followed by a craft. Joy, who is fluent in Spanish, jumped into action songs, led rhymes and told stories complete with scarves, puppets and felts with an average of 24 attendees including moms, dads, grandparents and children. This program was an opportunity for families to engage with community members in their home language and created a welcoming space for other language patrons. One parent commented how important it was that her child hear other people speaking Spanish besides herself. Other parents expressed delight at getting to know one another, and watching their children make friends. The pamphlet of the lyrics was well received with extra copies taken for friends. This program supports VPL's goals of learning, creativity and innovation, as well as access and equity. A second series, longer, is being considered for the autumn/winter season.

Part 1: Indicators

Dashboard		Annual Progress									
Indicator	Type	2017	2018	Trend (Yr/Yr)		2018 Q2	2018 Q3	2018 Q4	2019 Q1	2019 Q2	Trend (Q219/Q218)
% of public agree VPL connects to ideas & info needed to be inspired & thrive	KPI	65%	73%	12%	✓						
Collection use (physical & digital) <sup>1</sup>	SI	9,689,598	9,881,521	2%	✓	2,423,958	2,496,198	2,422,003	2,507,054	2,363,853	-2% ✗
Program attendance	SI	251,761	245,307	-3%	✗	80,554	53,490	55,833	52,556	80,935	0% ---
Research questions	SI	769,553	715,347	-7%	✗	183,475	179,172	160,301	182,206	170,107	-7% ✗
Program attendance: dialogue-based programs	SI		12,988			3,574	1,388	4,309	3,670	3,913	9% ✓

<sup>1</sup> Figures for 2017 and 2018 digital use are re-stated from previous quarters' reports due to changes to in counting methodology.

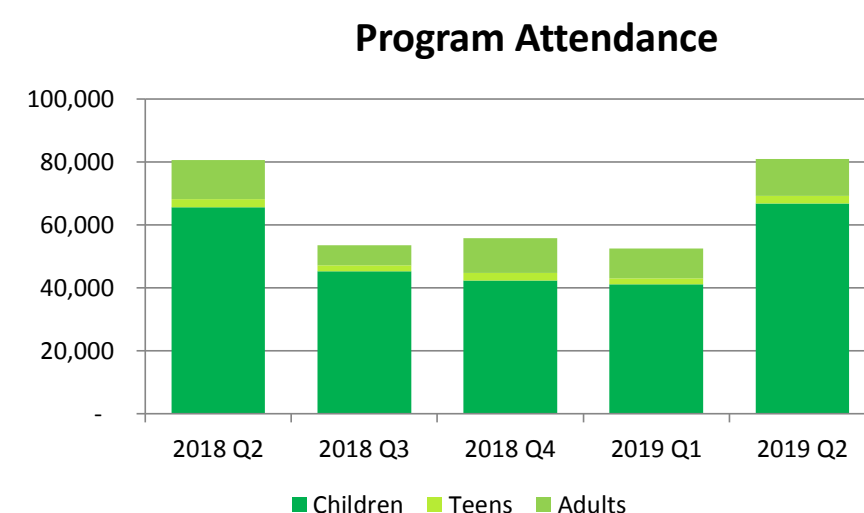
Key Trends



Total collection use, including physical and digital, declined slightly by 2% between Q2/18 and Q2/19, contrary to our desired growth trend.

Physical circulation continued to decline, seeing a slightly larger drop this quarter than previous quarters (-4%) and occurring at both Central (-3%) and branches (-5%). The decline in physical reflects the shift from physical borrowing to digital borrowing. Branch physical circulation is expected to be further impacted by the temporary closure of Firehall branch in Q3/19 and relocation of Oakridge branch in Q4/19.

Total digital use increased by 4% from Q2/18, a more modest increase compared to some previous quarters. The Q2/19 growth was driven by an increase in eAudiobook, eBook and magazine downloads and limited by declines in streaming and database use. We anticipate an improvement in streaming activity going forward driven in part by the newly added Acorn and Great Courses streaming services.



Overall program attendance remained stable with no measurable change from Q2/18 to Q2/19, aligned with our desired trend of maintaining steady attendance levels. Attendance at adults' programs decreased by 5% from Q2/18. Two factors impacted the adults' program attendance in Q2/19 - the absence of Club Day as well as a significant decrease in attendance at this year's TED Conference screenings.

Attendance at teens' programs decreased overall (-10%) from Q2/18. A vacancy in Teen Services contributed to a drop in program delivery and the trend should correct in Q3/19 with a return to staffing stability. Participation in children's programs increased by 2% from Q2/18.

Looking forward, we will continue to focus on offering high quality large-scale events for adult patrons including hosting the CanZine Festival for the first time in Q3/19.

## Part 2: Initiatives

Goals & Initiatives	Sponsor	Lead	Start Date	End Date	% Complete	On Time	On Budget	Next Milestone/Note
<b>Community Connections</b>								
Community Voices Film Festival	DI	EW	2018 Q3	2019 Q4	71%			Workshops delivered
Truth and Reconciliation Calls to Action	CdC	ML	2017 Q2	2019 Q4	83%			Practicum framework for students
<b>Platforms for Sharing</b>								
Story City (Canada 150+)	CdC	KC	2017 Q1	2018 Q2	100%			Project Complete
Vancouver Stories	DI	GD	2017 Q3	2018 Q4	100%			Project Complete

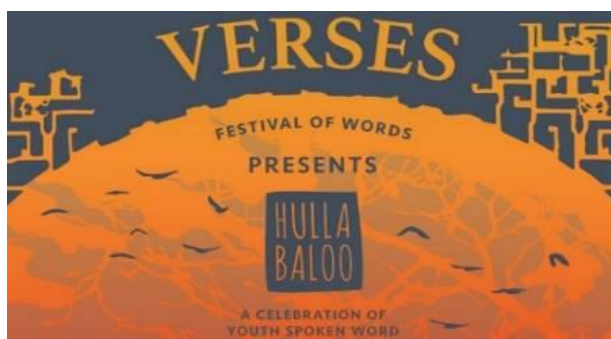
## Part 3: Impact

### Community Connections



In May and June, VPL presented three programs in the Let's Talk About Reconciliation series. These programs were created in partnership with the Canadian Commission for UNESCO, the Indigenous Matters Committee of the Canadian Federation of Library Associations, the National Film Board of Canada, the National Centre for Truth and Reconciliation, and Library and Archives Canada. Each program presented a film or films created by Indigenous artists dealing with themes around Truth and Reconciliation. At each event, a member of one of the Vancouver host nations (Wil George from Tsleil-Waututh, Chrystal Sparrow from Musqueam, and Latash Maurice Nahanee from Squamish) curated the films and led discussions about reconciliation and the resilience of Indigenous peoples. Over 200 people engaged in discussion and committed to personal action that furthers the goals of Truth and Reconciliation Commission.

### Platforms for Sharing



The annual teen poetry slam, Hullabaloo, took place at Central from April 25-27. Eight high schools from across the Lower Mainland registered, drawing roughly 150 teens per day to participate in poetry slam competitions and workshops run by poets from Vancouver, Victoria, and even Halifax. This event provides a sharing platform for spoken word and a safe space for teens to compete and improve their craft. Teen Services promoted *ink* and Writing & Book Camp and the local poets we connected with are potential contacts for future Book Camps.



Part 1: Indicators

Dashboard

		Annual Progress			Quarterly Progress (Current Quarter vs. Previous 4 Quarters)						
Indicator	Type	2017	2018	Trend (Yr/Yr)		2018 Q2	2018 Q3	2018 Q4	2019 Q1	2019 Q2	Trend (Q219/Q218)
Employee engagement	KPI										
Staff training	SI					59%	57%	62%	67%	71%	20% ✓
Absence rate (days equivalent) <sup>4</sup>	SI	10.4	11.0	6% ✖							
Median public awareness of VPL services	KPI	12%	n/a*								
Earned media impressions <sup>5</sup>	SI										
eNewsletter subscriptions	SI		46,995			11,523	11,787	12,165	12,240	12,307	7% ✓
% Vancouver residents believe VPL is important	KPI	90%	n/a*								
# of visits (physical & digital)	SI	12,844,335	13,370,876	4% ✓		3,230,173	3,420,246	3,450,228	3,491,413	3,400,291	5% ✓

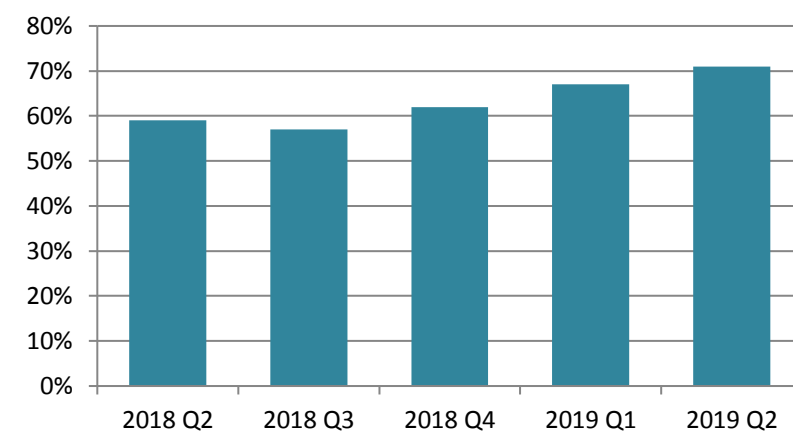
<sup>4</sup> Days Equivalent is a metric used to express the Absence Rate as # of days lost to align with Stats Can benchmarks and peer groups.

<sup>5</sup> Data is unavailable due to implementation of new data source.

\* Data not available for the reporting period

Key Trends

Staff Training



Staff training (defined as % of staff who completed at least one training program or conference in the past 12 months) increased from 59% in Q2/18 to 71% in Q2/19, in line with the desired growth trend.

The completion of the transition training for the new Senior Library Public Service Associate and Library Public Service Associate roles in Q1/19 freed up capacity, resulting in a renewed focus on core training for all staff going forward in 2019. In Q2/19, we launched the new customer service training Patron-Centred: Customer Service the VPL Way and saw continued enrollment in core courses such as Workplace Violence Prevention and Managing Conflict/Respectful Workplace.

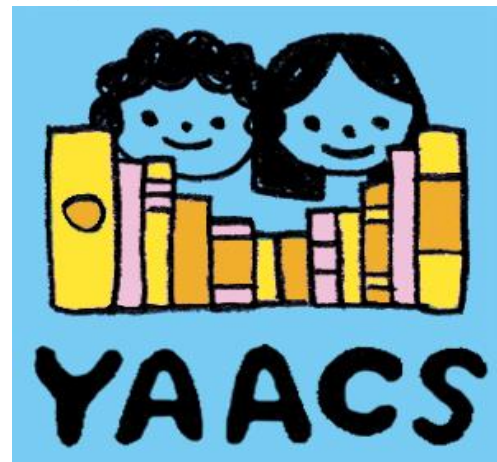
Looking ahead, we expect this favourable trend to continue through 2019, as the new customer service training and the community engagement training will be held regularly. Updated online training for Building Respectful and Inclusive Workplaces will begin in late 2019 and a Coaching Skills for Managers course will also be held in November.

## Part 2: Initiatives

Goals & Initiatives	Sponsor	Lead	Start Date	End Date	% Complete	On Time	On Budget	Next Milestone/Note
<b>People &amp; Culture</b>								
Refresh Community-Led Training	JI	CM	2018 Q1	2018 Q4	100%			Project Complete
New Staff Orientation Training Review	BR	IC	2017 Q4	2019 Q3	78%			Survey new hires
Support to Advance	BR	WM	2017 Q3	2019 Q4	64%			Final Revisions
Branch Staffing Model	JI	SM	2017 Q1	2019 Q4	82%			Scheduling software implementation
Central Public Service Model	DI	AM	2019 Q1	2019 Q4	50%			Deliver Staffing Recommendations
<b>Value &amp; Impact</b>								
Reporting and Data Management	CN	PC	2017 Q1	2019 Q4	71%			"Quick-win" improvements implemented
Project Outcome for Evaluation	CN	PC	2017 Q3	2019 Q4	78%			System-wide rollout ends
Create a new member experience strategy	CN	TBD	2019 Q3	2019 Q4				
VPL Brand Development & Rollout	CN	SF	2018 Q2	2019 Q4	44%			Develop visual brand design guidelines

## Part 3: Impact

### People & Culture



Two VPL teen librarians presented lightning talks at the 2019 Youth Services Institute on May 8th. This is an annual event coordinated by Young Adult and Children's Services, a division of BCLA. This year's event was focused on how libraries support teen resilience. Dr Elizabeth Saewyc, Director of UBC School of Nursing, presented on teen mental health data in British Columbia. VPL Teen Librarians delivered presentations on *ink* magazine and Teen Summer Challenge. This event provided an exciting opportunity to network with colleagues from across the province, to engage in dialogue specific to teen services, and to share program successes. This event will take place again next year and we look forward to more excellent representation and leadership from VPL CTS librarians.

### Value & Impact



Vancouver Public Library is the proud recipient of the American Library Association's prestigious John Cotton Dana award for marketing and public relations excellence. The award recognizes VPL for its innovative "Garden" campaign, created to raise awareness of VPL's Central Library expansion which opened in late September 2018. Developed with Vancouver agency One Twenty Three West, the integrated campaign utilized cost effective media relations, on-location branding, and transit and social media advertising.