MANAGEMENT REPORT

Date: November 21, 2018

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Meeting Date: November 28, 2018

TO: Library Board

FROM: Carol Nelson, Director, Planning & Communications

SUBJECT: **VPL 2020 Quarterly Progress Report – Q3 2018**

SUMMARY

This report provides an overview of progress related to the library's strategic plan made in the third quarter of 2018.

PURPOSE

This report is for information.

POLICY

The Vancouver Public Library's Strategic Plan is developed and approved by the Board.

BACKGROUND

The Quarterly Progress Report assesses VPL's progress towards the planned goals and outcomes as outlined in the VPL 2020 Strategic Plan.

DISCUSSION

Management began the annual review of the status of the strategic plan in November, noting that while many initiatives are proceeding on track, some have been delayed due to staff capacity as members of the management team have changed, or because they are dependent on external factors. Facilities projects including the Children's Library renovation, City of Vancouver Archives relocation, and functional planning for Levels 2 & 3 are those affected by external factors,

including the City of Vancouver Capital Plan and coordination with the City's Real Estate and Facilities Management department. Staff will bring recommendations for revisions to the 2019 strategic initiatives to the December Board meeting.

FINAL REMARKS

The VPL 2020 Strategic Plan provides critical direction for the organization in its ongoing evolution in a rapidly changing environment.

Vancouver Public Library

VPL 2020 Strategic Plan
Quarterly Progress Report
Q3 2018

CHIEF LIBRARIAN REMARKS

Summary

In Q3 2018, VPL realized a significant accomplishment on its VPL 2020 Plan: the September 29th public opening of the top two floors of the Central Library featuring the much anticipated rooftop garden, the new exhibit *morph* and the reading room, drawing an incremental 2,000 visitors on opening day. In August we launched CloudLibrary, a new Fast Read eBook platform offering patrons fast access to the most popular titles, with 500 of its 800 titles checked out in the first week. Year over year, VPL grew in terms of overall number of visits, digital creation space usage, digital collection use and number of active Overdrive users. There were also declines in the number of research questions, physical collection use and staff training. A discussion on potential drivers of these trends is provided in this report.

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

VPL continues to make progress in supporting learning, creativity and innovation in Vancouver. The Mobile Creation Lab & Programming initiative moved forward with completion of a literature review and patron interviews, and the Enhanced Early Literacy Spaces project continued to advance. Total visits to VPL grew by a meaningful 5% year-over-year: physical visits at Central saw a positive 3% lift with the completion of the year-long construction and the grand opening of its top two floors, while digital visits grew significantly by 10%. Use of digital creation spaces increased by 12% reflecting higher usage levels at both the Inspiration Lab and Bud Osborn Creation Space.

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

VPL achieved a major milestone in providing Access & Equity to Vancouverites with the grand opening of the Central Library's two top floors on September 29th. The new spaces launched with the much anticipated rooftop garden, *morph* exhibit and reading room made available to the public. The Accessible Adaptive Equipment initiative also got underway in Q3 with the procurement process and selection of a consultant, and the Creative Approaches to Extend Opening Hours progressed with analysis of branch traffic data. There was a significant 12% increase in the number of active Overdrive users demonstrating that a growing number of VPL patrons appreciate access to digital collections, while the number of active physical borrowers decreased slightly by 1%.

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

VPL continues to promote Sharing & Collaboration amongst Vancouverites. Months of research, planning and development came to fruition with the launch of VPL's exhibit *morph,* which invites visitors to explore and engage with VPL on the multi-faceted topic of change. Planning for the Community Voices Film Festival also moved forward with the submission of external funding requests. Total collection use remained steady over the same period last year, including a slight 2% decline in physical circulation offset by a solid 4% growth in digital collection use. Research questions dropped sharply (-11%), likely impacted by the temporary shortage in public service staff this quarter.

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. The Project Outcome for Evaluation initiative completed its pilot phase gathering meaningful outcomes-based results from Children & Teen Services' Babytime programs, and began to expand its application to other VPL departments. The highly successful communications plan for the opening of Central's top two floors garnered an earned media reach of 39 million, drove an incremental 2,000 visitors to Central on opening day and helped to push eNewsletter subscriptions up 5% year over year. The staff training rate declined, reflecting a greater training effort for a smaller number of staff who are transitioning to the new public service roles.

Part 1: Indicators

Dashboard			Annual Progress (2017 vs.Baseline)			Quarterly Progress (Current Quarter vs. Previous 4 Quarters)					
Indicator	Type	Baseline Year	Baseline Number	2017	Trend		2017 Q3	2017 Q4	2018 Q1	2018 Q2	2018 Q3	Trend (Yr/Yr)
# of visits (physical & digital)	KPI	2015	13,236,785	12,844,335	-3%	✗	3,242,688	3,090,684	3,259,711	3,230,173	3,420,246	5% ✔
# of physical visits	KPI	2015	6,811,877	6,399,692	-6%	✗	1,651,044	1,533,641	1,590,382	1,614,273	1,669,106	1% ✔
# of digital visits	KPI	2015	6,424,908	6,444,643	0%	---	1,591,644	1,557,043	1,669,329	1,615,900	1,751,140	10% ✔
# of internet sessions (wired & wireless)	SI	2016	2,016,384	2,026,268	0%	✔	513,640	495,209	499,119	519,983	524,041	2% ✔
% of public who agree that VPL is a go-to venue for LCI	KPI	2016	65%	67%	3%	---*						
Program attendance (content creation)	SI						4,077	2,639	2,642	2,363	5,330	31% ✔
Inspiration Lab & Bud Osborn Creation Space usage	SI	2016	19,637	21,756	11%	✔	5,072	5,460	6,301	6,012	5,659	12% ✔
Collection use: local indie author (physical & digital)	SI						255	344	417	358	350	37% ✔

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

Key Trends

Number of Visits (Physical & Digital)

Legend: ■ Physical Visits ■ Digital Visits
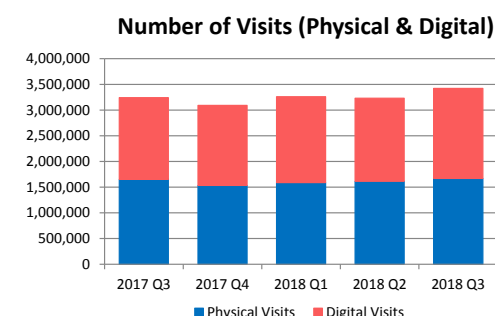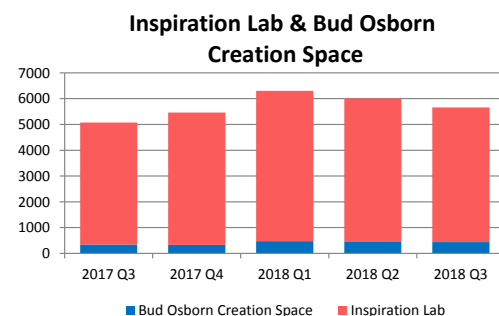
Number of visits, physical and digital combined, increased by 5% from Q3/17 to Q3/18. This is in line with our desire for continued growth.

While physical visits were up by 1%, visits to the Central Library increased by 3% compared to Q3/17, ending the downward trend that started in 2017 as the construction noise from the development of levels 8 and 9 had previously deterred some patron visits. As these patrons are gradually returning to Central, the increase in branch visits has slowed down and branch visits have stabilized at levels similar to Q3/17. Digital visits increased by 10%, with the majority of growth driven by visits to BiblioCommons - likely linked to the introduction of unlimited free holds in January and higher level of hold requests made by patrons.

In the coming quarters, we anticipate an increase in Central's foot traffic as the expanded spaces continue to attract new and returning patrons. Digital visits are also expected to increase, driven by traffic to the newly-created web pages for *morph* and the Central Library expansion.

Inspiration Lab & Bud Osborn Creation Space

Legend: ■ Bud Osborn Creation Space ■ Inspiration Lab

Patrons are increasing their use of VPL's digital creation spaces. In Q3/18, usage of these spaces grew by 12% relative to the same period last year, in keeping with the desired trend.

This quarter saw solid growth of 10% in usage of the Inspiration Lab, with similar year-over-year growth rates across creation stations, digitization stations and recording studios. At the Bud Osborn Creation Space, use of creation and digitization stations remained fairly stable; however, recording studios experienced more than double the use over Q3 last year. Use of recording studios at both locations is expected to increase as they continue to be discovered and highly valued by a growing number of community members.

Looking ahead, recommendations are in progress for additional software on creation stations that will optimize use and broaden the range of digital creation that these spaces support. Regular promotional efforts on the website, through community connections, and at VPL programs will support ongoing growth in the use of recording studios.

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

Part 2: Initiatives

Goals & Initiatives	Sponsor	Lead	Start Date	End Date	% Complete	On Time	On Budget	Next Milestone/Notes
21st Century Learning								
Renew Digital Divide Strategy	CdC	KC	2019 Q1	2019 Q4				
Revamped Digital Literacy Program	DI	AOS	2017 Q1	2017 Q3	100%	🟩	🟩	Project Complete
Enhanced Early Literacy Branch Spaces	JI	CM	2018 Q1	2019 Q4	44%	🟩		Confirm funding source
English as an Additional Language	JI	DE	2018 Q1	2019 Q3	33%	🟩		Consultation process
Fast Access to Most Desirable Materials	KC	IC	2017 Q2	2019 Q1	57%	🟩		Fast reads increased
Mulitilingual Collections Strategy	KC	IC	2017 Q2	2019 Q2	56%	🟩		Develop 2019 collection profiles
Made@VPL								
Bud Osborn Creation Space	JI	SK	2017 Q1	2019 Q1	88%	🟥	🟩	Delayed due to lack of team capacity
Mobile Creation Lab & Programming	KC	PH	2018 Q1	2019 Q2	63%	🟩		Web Survey for patron feedback
Self-Published Local Author Program	KC	JD	2017 Q1	2018 Q4	78%	🟩		Expand collection to second branch
Create Local Music Service and Platform	DI	AG	2019 Q1	2019 Q4				

Part 3: Impact

21st Century Learning

In August, Carnegie Branch offered three digital literacy sessions titled *Mobile Device Essentials* , which focused on bridging the digital divide by helping patrons to upgrade their technology skills. A consultation with patrons revealed that the community would welcome Android device training. In response to this, the branch head collaborated with Programming and Learning to develop and deliver this series. Participants learned how to get the most out of their devices, from finding, installing and using apps for library services, entertainment, and local information, to adjusting security settings and understanding privacy risks. While each session was initially limited to 5 participants, library staff accommodated by expanding the sessions to include over 20 participants overall.

This event supports our 21st Century Learning goal by promoting digital literacy in communities where there are barriers to technology instruction. Staff will further explore ways to collaborate with community members and empower them to gain the skills they need to successfully navigate digital environments, while promoting the use of the library's digital resources.

Made@ VPL

In collaboration with a local community group of Indigenous women artists, Inspiration Lab staff delivered an adapted version of our regular "Market Yourself" series. These sessions introduced participants to the foundations of developing a personal brand, and provided them with the digital tools necessary to create a personal logo and business cards using specialized software in the Inspiration Lab. Attendees had never used the Inspiration Lab, and were thrilled to become familiar with the space, equipment, and programming.

This collaborative initiative supports our Made@VPL goal by providing access to opportunities and spaces for learning, creativity and innovation across the city, particularly to communities who may not otherwise have access to these resources.

Moving forward, Inspiration Lab staff will continue to work with VPL's community librarians to find more opportunities to connect with community groups whose members may benefit substantially from building digital creation skills.

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Part 1: Indicators

Dashboard

| Indicator	Type	Baseline Year	Baseline Number	2017	Trend		2017 Q3	2017 Q4	2018 Q1	2018 Q2	2018 Q3	Trend (Yr/Yr)	
		Annual Progress (2017 vs.Baseline)					**Quarterly Progress (Current Quarter vs. Previous 4 Quarters)**						
Number of active cardholders													
Active in the last 12 months	KPI	2015	257,832	263,698	2%	✔							
Active in the last 3 years (CULC comparable)	KPI	2015	432,355	442,682	2%	✔							
Number of active borrowers (physical materials)	SI						175,480	175,337	173,691	173,492	173,536	-1%	✖
Number of active Overdrive users	SI						29,164	30,062	31,029	31,678	32,763	12%	✔
% of patrons who are satisfied with VPL's services	KPI	2016	91%	93%	2%	---*							
Number of lapsed borrowers (physical materials)[1]	SI						66,187	66,315	65,130	64,737	65,220	-1%	✔
Number of lapsed Overdrive users[2]	SI						10,064	14,144	10,701	14,640	12,193	21%	✖
% of public who agree that VPL is accessible and inviting	KPI	2016	82%	79%	-4%	---*							
Number of visits (physical & digital)	SI	2015	13,236,785	12,844,335	-3%	✖	3,242,688	3,090,684	3,259,711	3,230,173	3,420,246	5%	✔

[1]   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.

[2]   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 Active Users


Number of Lapsed Users
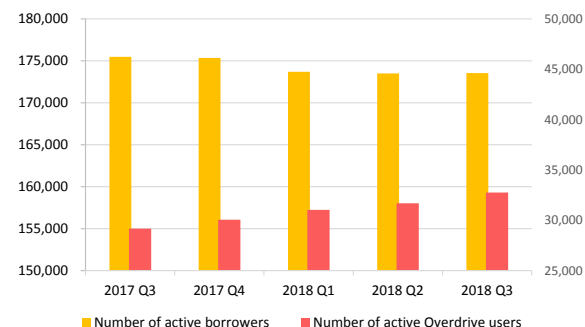
The number of active physical borrowers decreased slightly by 1% relative to Q3/17, contrary to our desired stability for this indicator. The number of active users of Overdrive (VPL's primary ebook and eAudiobook platform) saw a healthy increase of 12% reflecting our desired trend for growth.

The respective trends in the number of active physical borrowers and active Overdrive users reflect the same patterns occurring in physical and digital collection use, seen in the chart on page 7. More and more consumers are choosing to "go digital" in many aspects of their lives, including their use of the library – some exclusively, while others maintain some use of physical collections as well.

The number of lapsed physical borrowers has fallen just slightly year-over-year (-1%). This group includes those who have switched to digital borrowing as well as those who have simply become inactive in their borrowing patterns with the library. Lapsed Overdrive users has increased year-over-year (21%) and likely reflect those who use the platform infrequently, given a competitive landscape in online options. For both physical borrowers and Overdrive users, the number of lapsed users is roughly one-third the size of the active base.

Next steps include further analysis of VPL's patron base to deepen our understanding of active vs. inactive patrons across both physical and digital channels, and to identify actions that VPL could take to improve patrons' use of the library's range of services.
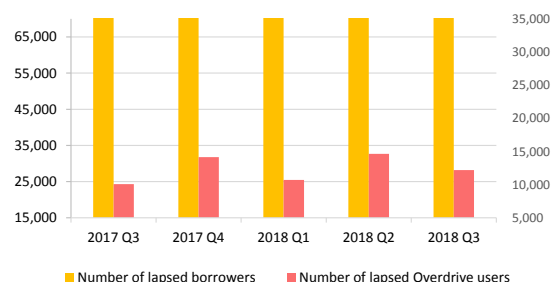
Part 2: Initiatives

Goals & Initiatives	Sponsor	Lead	Start Date	End Date	% Complete	On Time	On Budget	Next Milestone/Note
Patron Centred Experience								
New VPL.ca Website	CdC	KC	2017 Q1	2017 Q2	100%	🟩	🟩	Project Complete
nə́ćaʔmat ct Strathcona Branch	SS	DG	2017 Q1	2017 Q2	100%	🟩	🟩	Project Complete
Creative Approaches-Extend Service Hours	JI	SM	2017 Q2	2019 Q2	75%	🟩	🟩	Develop implementation plan
Facilities Master Plan	CdC	PC	2017 Q3	2018 Q2	100%	🟩	🟩	Project Complete
Patron Segmentation to Inform Offerings	CN	PC	2018 Q4	2019 Q4				
Trans* Inclusion Strategy	DI	AF	2017 Q1	2018 Q4	70%	🟩	🟩	Gender data collection
Accessible Adaptive Equipment	JI	DE	2017 Q3	2019 Q4	25%	🟩	🟩	Consultant's report
Welcoming Spaces								
Strategic Branch Refurbishment Plan	SS	ES	2017 Q2	2018 Q1	100%	🟩	🟩	Project Complete
Public Space Standards & Guidelines	CN	TBD	2019 Q1	2019 Q4				
Central Library Revitalization	CdC	DI	2017 Q1	2019 Q4	90%	🟩	🟥	Increased scope and complexity of levels 8 & 9
Archives Relocation	CdC	DI	2017 Q1	2019 Q4	29%	🟥	🟩	Rescheduled to align with Capital Planning process
Children's Library Renovation	JI	CM	2018 Q3	2019 Q4		🟥	🟩	Defining scope and timeline
Functional Planning for Levels 2 & 3	CdC	DI	2019 Q1	2019 Q4				
Oakridge Branch Redevelopment	JI	KE	2017 Q2	2019 Q4	60%	🟥	🟩	Community engagement was not undertaken by COV
Marpole Redevelopment	JI	TBD	TBD	TBD				
Britannia Renewal	JI	ML	2017 Q1	2019 Q4	67%	🟩	🟩	Final Report presented at council
Customer Service Training Refresh	DI	SM	2018 Q2	2019 Q4	50%	🟥	🟩	Further information gathering required
System-Wide Signage & Wayfinding	JM	NK	2017 Q1	2019 Q4	50%	🟥	🟩	Delayed due to lack of team capacity

Part 3: Impact

Patron-Centred Experience
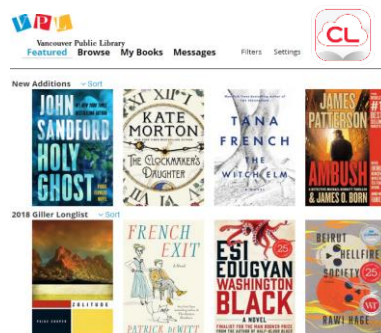
In August, VPL launched CloudLibrary, a new Fast Read eBook platform that offers patrons fast access to the most popular titles. This is a no-holds collection with a 7-day loan period, which matches the Library's physical Fast Reads collection's parameters. The collection focuses on popular content and latest best sellers, and the lending model ensures that readers can always find something to borrow without needing to join a waitlist. Patrons have quickly embraced this initiative: CloudLibrary launched with 800 titles, and 500 of these were checked out within the first week. By the end of Q3, CloudLibrary items had 3,165 checkouts.

This initiative supports our Patron-Centered Experience goal by increasing access to the most sought-after material and reducing the wait time for popular titles. Moving forward, the library will select and purchase new titles and work on improving item discoverability.

Welcoming Spaces

In preparation for VPL's new feature exhibit *morph,* staff completed their work on exhibition development, research, planning interactive activities, creating environmental graphics, and programming opportunities that will run during the exhibition. Of particular interest are the "Change the Story" activities that provide visitors with a dozen off-site activities they can do at their own pace that will either change themselves or the community at large. The "Change your Perspective" activity asks participants to write a message about transformation from the point of view of one of the artifacts on display in the exhibition. Patrons are encouraged to contribute ideas through interacting with the exhibit by means of post it notes, postcards, and videos.

The Community Digital Initiatives team also planned an engagement activity, the Storybooth, which invites visitors to record a one minute video on the subject "What changes you?" These videos will be curated and added to This Vancouver, VPL's digital heritage collection, creating an ongoing legacy from the *morph* exhibit.

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**Part 1: Indicators**

Dashboard						Annual Progress (2017 vs.Baseline)						
Indicator	**Type**	**Baseline Year**	**Baseline Number**	**2017**	**Trend**		**2017 Q3**	**2017 Q4**	**2018 Q1**	**2018 Q2**	**2018 Q3**	**Trend (Yr/Yr)**	
% of public agree VPL connects to ideas & info needed to be inspired & thrive	KPI	2016	66%	65%	-2%	---*							
Collection use (physical & digital)	SI	2015	9,366,085	9,510,558	2%	✔	2,419,339	2,363,628	2,440,223	2,350,975	2,408,765	0%	✔
Program attendance	SI	2015	276,624	251,761	-9%	✘	53,812	55,491	53,148	80,554	53,490	-1%	✘
Research questions	SI	2015	776,748	769,553	-1%	✘	201,499	181,888	192,424	183,475	179,172	-11%	✘
Program attendance: dialogue-based programs	SI						1,833	3,826	3,717	3,574	1,388	-24%	✘

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

Key Trends

Collection Use
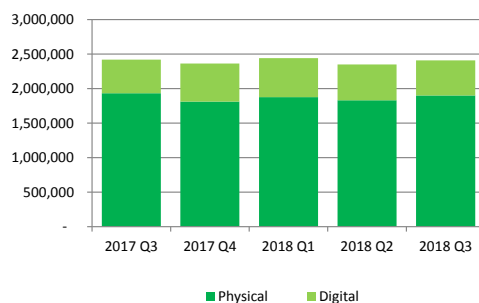

■ Physical ■ Digital

Total collection use, physical and digital combined, remained steady between Q3/17 and Q3/18, not quite achieving our desired trend for growth.

Physical circulation fell slightly by 2%. The decline in physical circulation at Central decelerated substantially, falling by only 1% compared to the three previous quarters which saw year-over-year decreases from 4 to 16%. The slowing decline at Central is likely driven by the completion of construction on levels 8 and 9, prompting patrons to return to use Central's spaces and collections. Digital use increased by 4%, with downloadable eBooks and eAudiobooks driving most of this growth. In fact, eAudiobook use alone increased 30% year-over-year.

Looking ahead, we expect additions made to the digital collection in Q3 to have a positive impact on future digital use. As well, staff will continue to explore streaming options for our patrons as well as finding new ways to promote our physical collections.

Research Questions

■ Research Questions
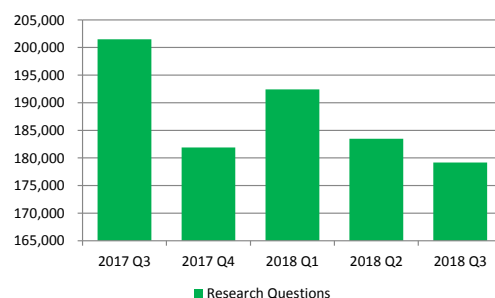
A drop in research questions continued to take place in branches (-12%) and at Central (-10%). While the number of research questions from patrons has been declining for years, it is likely that fewer research questions were answered this quarter compared to Q3 last year due to a temporary shortage in public service staff related to the Branch Staffing Model implementation and staff turnover.

Over time, the nature of research questions has shifted away from traditional reference questions to more technology support questions which often take a greater amount of staff time.

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Part 2: Initiatives

Goals & Initiatives	Sponsor	Lead	Start Date	End Date	% Complete	On Time	On Budget	Next Milestone/Note
Community Connections								
Community Voices Film Festival	DI	GGS	2018 Q3	2019 Q4	29%	🟩	🟩	Funding secured
Truth and Reconciliation Calls to Action	CdC	ML	2017 Q2	2019 Q4	75%	🟥	🟩	Delayed due to lack of team capacity
Platforms for Sharing								
Story City (Canada 150+)	CdC	KC	2017 Q1	2018 Q2	100%	🟩	🟩	Project Complete
Define VPL's Role in Sharing Economy	CdC	CN	2019 Q1	2019 Q4				
Vancouver Stories	DI	GD	2017 Q3	2018 Q4	100%	🟩	🟩	Project Complete
Community Services @ VPL	JI	KE	2019 Q1	2019 Q4				

Part 3: Impact

Community Connections
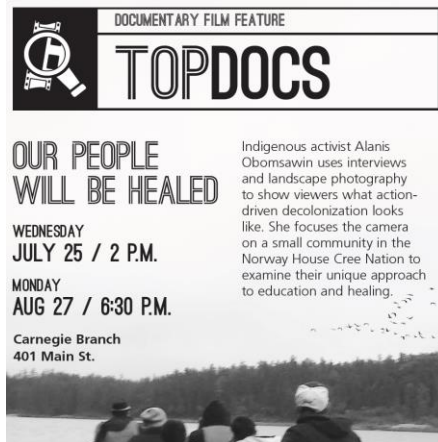
In August, Carnegie branch offered a viewing of Alanis Obomsawin's film, *Our People will be Healed* . This film explores decolonization efforts taking place within a First Nations community. This event was part of Carnegie Centre's Indigenous cultural sharing night, a weekly program focused on various activities aimed at embracing and learning about Indigenous cultures. Twenty five people attended the viewing, and many stayed for an engaging discussion afterwards.

This event is in alignment with our Community Connections goal to support reconciliation, as featuring films and discussions that focus on Indigenous filmmakers and subjects contributes to increased intercultural understanding. Given the positive feedback received by attendees, next steps include assessing the viability of establishing a regular documentary film program focused on Indigenous matters.

Platforms for Sharing

In July, Teen Services partnered with VanDusen Botanical Garden and the Parks Board to deliver "Into the Glade: Maze Runner at VanDusen," part of the *Teen Summer Challenge* series. This teen-centered event invited participants to complete a sequence of challenges related to The Maze Runner book series. 23 teens enjoyed complimentary access to the VanDusen Botanical Garden, a local attraction many had never attended, as well as a chance to meet other teens who share similar literary interests.

By partnering with VanDusen Botanical Gardens, VPL continues to work towards our strategic goal of Platforms for Sharing, by supporting the city's cultural and community organizations to extend their reach and impact so that Vancouverites benefit from their important work. This event also provided a non-traditional platform for teens to share interests, ideas, culture, and stories.
VPL will continue to work with VanDusen Botanical Gardens exploring ways to support each other in reaching new audiences.

Part 1: Indicators

Dashboard — Annual Progress (2017 vs.Baseline)

| Indicator	Type	Baseline Year	Baseline Number	2017	Trend		2017 Q3	2017 Q4	2018 Q1	2018 Q2	2018 Q3	Trend (Yr/Yr)	
Employee engagement	KPI	2016	66%										
Staff training	SI						83%	64%	56%	59%	57%	-31%	✘
Absence rate (days equivalent)[4]	SI						9.5	9.5	10.4	10.4	10.4	9%	✘
Median public awareness of VPL services	KPI	2016	15%	12%	-20%	✘							
Earned media impressions[5]	SI						3,736,923	3,408,047	3,929,500	TBD	TBD		
eNewsletter subscriptions	SI						11,201	11,322	11,520	11,523	11,787	5%	✔
% Vancouver residents believe VPL is important	KPI	2016	91%	90%	-1%	---*							
# of visits (physical & digital)	SI	2015	13,236,785	12,844,335	-3%	✘	3,242,688	3,090,684	3,259,711	3,230,173	3,420,246	5%	✔

[4] Days Equivalent is a metric used to express the Absence Rate as # of days lost to align with Stats Can benchmarks and peer groups. It is measured on a 12 month rolling period.

[5] Data for Q2/18 and Q3/18 is currently unavailable due to implementation of new data source.

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

**Key Trends**

Staff Training
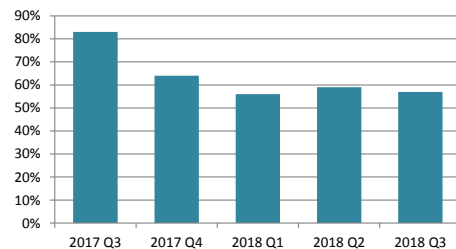
Staff training (defined as % of staff who completed at least one training program or conference in the past 12 months) declined from 83% in Q3/17 to 57% in Q3/18, contrary to the desired growth trend.

This indicator continues to be influenced by VPL's focus on transition training throughout 2018. VPL prioritized training for the new Senior Library Public Service Associate and Library Public Service Associate roles, impacting staff in these classifications. This focus has resulted in a decreased emphasis on core training for all staff. It was also challenging to release staff for training with the temporary staff shortage, particularly in the branches. Newly hired staff underwent new employee orientation and induction, but these are not included in the staff training definition.

Looking ahead, Library Public Service Associate training will continue to the end of 2018, updated Community-Led Training will be implemented in Q4/18, and refreshed Customer Service Training will take place in Q1/19.

Absence Rate
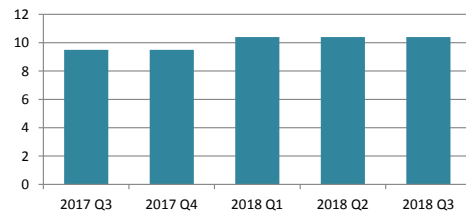
Although the absence rate increased from 9.5 to 10.4 days equivalent from Q3/17 to Q3/18, contrary to the desired downward trend, it does not reflect any significant issues from a Human Resources perspective.

The quarterly figures for this metric are currently being investigated as it appears data is calculated on an annual frequency.

Part 2: Initiatives

Goals & Initiatives	Sponsor	Lead	Start Date	End Date	% Complete	On Time	On Budget	Next Milestone/Note
People & Culture								
Refresh Community-Led Training	JI	HS	2018 Q1	2018 Q4	71%	🟥	🟩	Delayed due to lack of team capacity
Innovation Program	DI	AF	2019 Q1	2019 Q4				
New Staff Orientation Training Review	BR	IC	2017 Q4	2019 Q1	56%	🟩	🟩	Update DGR & gather input
Support to Advance	BR	WM	2017 Q3	2019 Q1	27%	🟥		Delayed due to lack of team capacity
Branch Staffing Model	JI	SM	2017 Q1	2019 Q4	55%	🟩	🟩	Update community led training
Central Public Service Model	CdC	DI	2019 Q1	2019 Q4				
Value & Impact								
Reporting and Data Management	CN	PC	2017 Q1	2019 Q4	43%	🟩	🟩	Process learning & adoption completed
Project Outcome for Evaluation	CN	PC	2017 Q3	2019 Q3	56%	🟩	🟩	Implementation plan developed
Create a new member experience strategy	CN	TBD	2019 Q1	2019 Q4				
Expand Activities to Promote Services	CN	TBD	2017 Q1	2019 Q4				Initiative to be rescoped

Part 3: Impact

People & Culture

To support branch staff in the transition to the new Library Public Service Associate and Senior Library Public Service Associate roles, the supervisory team at Kitsilano branch developed a simple peer-training initiative to empower staff to identify skills that will improve our patrons' experience, and to learn those skills from their peers. Training is iterative and consists of 5-minute sessions prior to branch opening. These learning sessions are open to staff from all classifications and has proven to be an excellent team-building exercise. Examples of the skills staff have learned include: booking computers from the patron perspective, self-service checkout refresher and proper statistics recording.

This initiative supports our People & Culture goal by empowering staff to improve their knowledge and skills to better meet patron needs. It also enables staff to experiment with improving the service we offer. Next steps include adapting this training exercise to other VPL units and locations.

Value & Impact

SO MUCH MORE THAN BOOKS

Renovations at the Central Library on West Georgia have created a rooftop garden, new community gathering spaces, rentable meeting rooms with garden and city views, a reading room, exhibition spaces, an 80-seat theatre and outdoor terraces. *A2*

In Q3, Marketing & Communications focused on preparations for the opening of the Central expansion. A key strategy to generate media coverage in advance of opening was tremendously successful, resulting in positive media exposure across broadcast, print and online channels, which in turn drove visitation to Central for the opening and beyond. The potential reach of earned print and online media alone in September was 39 million, up from 18.5 million in August. Attendance at the September 29th opening was estimated to be over 2,000 based on incremental traffic at the Central Library compared to previous weekends. This activity supports the Value & Impact goal by creating greater awareness of VPL and positioning the library as a vibrant organization, accessible and inviting to all of Vancouver. A public awareness campaign highlighting the rooftop garden utilizing social media, digital advertising, and transit shelters launched immediately following the opening, and will run through mid-November. Following this, the next phase of communications will focus on drawing attention and visits to the *morph* exhibit.