



MANAGEMENT REPORT

Date: March 16, 2017
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TO: Library Board
FROM: Amanda Pitre-Hayes, Director, Planning and Projects
SUBJECT: VPL 2020 Operating Plan

SUMMARY

This report provides an overview of the operating initiatives that will be delivered over the next three years in service of the organization's strategic goals.

PURPOSE

This report is for information and feedback.

RECOMMENDATION

THAT the Board receive the VPL 2020 Operating Plan for information and provide feedback to the Chief Librarian.

POLICY

The Board's approval of VPL 2020, VPL's new three-year strategic plan, requires the development of a new operating plan aligned with our 2020 strategic framework.

STRATEGIC IMPLICATIONS

By successfully implementing the operating initiatives described in this report, VPL will deliver on the outcomes, goals and actions outlined in VPL 2020.

BACKGROUND

Development of the operating plan began in 2016 during the strategic plan development process. Ideas for potential operating initiatives were gathered through two surveys of VPL's key stakeholders. Over 4,000 members of the public, patrons and staff provided over 16,000 ideas and suggestions which deepened our understanding of their priorities for the library.

From November 2016 to March 2017, VPL Directors and Managers worked together to transform the ideas generated by our stakeholders into this set of proposed operating initiatives. The following steps were taken:

- Ideas were reviewed and, where relevant, incorporated into a long list of potential operating initiatives
- Initiative proposals were created to outline strategic opportunities and resourcing needs
- A short list was created based on alignment to strategic goals
- The short list was prioritized based on resourcing requirements
- Gaps were identified and filled
- List of proposed operating plan initiatives underwent final review

DISCUSSION

The proposed VPL 2020 Operating Plan outlines projects that VPL staff intend to undertake to deliver out on this new strategy: VPL 2020. Proposed initiatives come from all areas of the organization and consultation results and were selected based on their alignment with the outcomes, goals, and actions in the VPL 2020 Strategic Plan. The scope of some initiatives was refined based on resourcing constraints to ensure that the plan is both ambitious and achievable.

The VPL 2020 Operating Plan will be reviewed each year to ensure it remains relevant as the context within and around the organization continues to evolve.

FINANCIAL IMPLICATIONS

Detailed project budgets will be brought forward for approval as the new projects in the VPL 2020 Operating Plan are initiated. Per VPL policy, new initiatives with a budget greater than \$50,000 that require a transfer from reserves will be brought forward to the Board for funding approval.

FINAL REMARKS

Based on the thorough process followed to develop the operating initiatives, VPL Leadership is confident that successful implementation of this operating plan will enable VPL to achieve the outcomes and goals described in VPL 2020.

VPL 2020 OPERATING PLAN

Outcome: Learning, Creativity & Innovation

Goal 1: 21st Century Learning

#	INITIATIVE	START	END	SPONSOR	LEAD
1.1	Renew Digital Divide Strategy Conduct research to define the current digital divide in Vancouver and forecast changes to 2020. Identify demographic groups that lack digital access and/or literacy, investigate reasons and potential solutions. Develop recommendations for technological and training solutions, and plan for implementation.	2017 Q3	2019 Q1	S. Singh	C. De Castell
1.2	Revamped Digital Literacy Program Update content of VPL's digital literacy curriculum, incorporating best practices for adult learning and digital learning. Launch series of new and refreshed courses throughout the system.	2017 Q1	2017 Q3	D. Ibey	A. O'Shea
1.3	Enhanced Early Literacy Spaces in Branches Develop colourful and welcoming early literacy-focused spaces at branches to encourage children and their caregivers to spend time reading, playing and learning together at the Library. This initiative will support building early literacy skill development and help children get ready to read.	2017 Q4	2019 Q4	J. Iannaccone	C. Menzo
1.4	Support English as an Additional Language (EAL) Conduct a service review, including an environmental scan and community engagement process, to assess the needs and interests of Vancouverites with respect to EAL. Develop service model recommendations.	2017 Q1	2018 Q3	D. Guinn	D. Esparo
1.5	Fast Access to Popular Materials Decrease waiting lists for bestsellers and provide near-day-of-release access to the hottest titles. Improve discoverability of collections by offering more on-site access to our most popular content and increasing visibility of targeted collections in the catalogue, such as board books.	2017 Q2	2019 Q1	C. De Castell	C. Middlemass
1.6	Multilingual Collections Strategy Undertake an environmental scan of best practices for multilingual collections in large urban public libraries, research alternative procurement approaches, and consult language communities. Develop a strategy to enhance learning and literacy by improving the visibility and circulation of collections. Prioritize languages with poor performance and identify performance improvement targets.	2017 Q2	2018 Q4	C. De Castell	C. Middlemass

VPL 2020 OPERATING PLAN

Outcome: Learning, Creativity & Innovation

Goal 2: Made@VPL

#	INITIATIVE	START	END	SPONSOR	LEAD
2.1	Creation Space at náčá?mat ct Strathcona (NCS) Branch Building on the success of the Inspiration Lab, develop a Creation Space at the new NCS branch – a similar audiovisual media hub located in a neighbourhood branch, dedicated to digital creativity, collaboration and storytelling.	2017 Q1	2019 Q1	D. Guinn	S. Kripps
2.2	Mobile Creation Lab and Programming Conduct a feasibility study on ways to make digital creation technology accessible across the City. Develop recommendations including technical and operational requirements, and create an implementation plan.	2018 Q1	2019 Q2	C. De Castell	P. Hall
2.3	Self-Published Local Author Program Showcase Vancouver's local creative talent by collecting, curating and promoting the work of local self-published authors through VPL's branches, programming and communication platforms.	2017 Q1	2018 Q4	C. De Castell	J. Douglas
2.4	Create Local Music Service and Platform Research and develop a plan to create a collection of local music that highlights the multiculturalism and diversity of Vancouver's musicians, available for streaming or download by library cardholders. Include consultation with the local music community. Establish a model that includes collection, license agreements, storage needs, programming, and marketing and promotion.	2019 Q1	2019 Q4	D. Ibey	A. Green

VPL 2020 OPERATING PLAN

Outcome: Access & Equity
Goal 3: Patron-Centred Experience

#	INITIATIVE	START	END	SPONSOR	LEAD
3.1	New VPL.ca Website Finalize and launch VPL's new website.	2017 Q1	2017 Q2	C. De Castell	K. Cahill
3.2	náca?mat ct Strathcona (NCS) Branch Complete branch development, finalize operational planning and open new branch in Strathcona neighbourhood.	2017 Q1	2017 Q2	S. Singh	D. Guinn
3.3	Creative Approaches to Extend Opening Hours Review current opening hours system wide, including services offered. Recommend ways to adapt open hours and service guidelines to provide a more patron-centred service experience.	2017 Q2	2017 Q3	D. Guinn	S. Middleton
3.4	Branch Master Plan Develop a set of guidelines and principles to inform strategic decision-making on locations of VPL's branch network - including locations for new branch openings and relocations and/or closures of existing branches.	2017 Q3	2018 Q1	S. Singh	A. Pitre-Hayes
3.5	Patron Segmentation to Inform Service Offerings Identify discrete patron groups based on common needs, behaviours, demographics and/or geographic variables. Analyze key segments to better understand needs such as literacy. Enable development of plans to improve service offerings and inform decision-making on increasing service usage and active cardholders.	2017 Q3	2019 Q2	A. Pitre-Hayes	P. Chong
3.6	Trans* Inclusion Strategy Complete development of the Trans Gender-Variant Two-Spirited Action Plan. Engage VPL staff in the implementation of the plan. Includes staff training and designation of staff champions and safe contacts.	2017 Q1	2018 Q4	C. de Castell	A. Freeman
3.7	Accessible Adaptive Equipment Investigate and provide an array of accessible devices, hardware and software throughout VPL to meet the needs of patrons who require them to use library services. Develop and conduct core training of VPL staff on how to use assistive devices and technology.	2017 Q3	2019 Q4	D. Guinn	D. Esparó
3.8	Serving Multilingual Community Conduct service review, and community engagement process, to assess the needs of Vancouver's diverse communities. Review VPLs multilingual communication strategies to ensure services are reaching target audiences. Develop service model and determine staffing and budgeting to implement recommendations.	2017 Q4	2018 Q3	D. Ibey	A. Green

VPL 2020 OPERATING PLAN

Outcome: Access & Equity
Goal 4: Welcoming Spaces

#	INITIATIVE	START	END	SPONSOR	LEAD
4.1	Strategic Branch Refurbishment Plan Responding to feedback from patrons and the public, undertake the planning and prioritization of system-wide refurbishment projects to update outdated premises and improve the patron experience.	2017 Q2	2017 Q4	S. Singh	E. Smith
4.2	Public Space Standards and Guidelines Develop standards and guidelines for consistent interior design including choice of furnishing, flooring and colours for future refurbishments to support a consistent and welcoming patron experience across VPL.	2018 Q1	2018 Q4	S. Singh	A. Pitre-Hayes
4.3	Central Library Revitalization: Levels 8 and 9, Atrium, North Plaza Create more welcoming spaces at Central Library by undertaking significant renovations that will enhance community activities, allow for expanded learning opportunities and enable innovative exhibit experiences.	2017 Q1	2018 Q2	S. Singh	D. Ibey
4.4	Archives Relocation Develop and implement the project plan to relocate the City of Vancouver Archives to VPL's Central Library.	2017 Q1	2019 Q4	S. Singh	D. Ibey
4.5	Children's Library Renovation Plan and implement changes to enlarge and renovate the Children's Library to add capacity for group programming as well as interactive and welcoming spaces for children and families. Tied to the City of Vancouver Archives relocation to the Central Library.	2019 Q3	2019 Q4	D. Guinn	J. Iannacone
4.6	Functional Planning for Levels 2 and 3 Work with a library planning company and a Facilities Management project manager to create a functional plan for Levels 2 and 3 of the Central Library.	2018 Q1	2018 Q3	S. Singh	D. Ibey
4.7	Customer Service Training Refresh Enhance VPL's customer service training by conducting research to examine training at VPL and across other libraries and sectors. Assess training needs, identify current successes and gaps, learn from customer service experts, and investigate CityLearn training opportunities. Create implementation plan and budget.	2017 Q3	2018 Q1	D. Guinn	S. Middleton
4.8	System-Wide Signage and Wayfinding Improve the visibility and usability of VPL's branches for all Vancouverites by implementing consistent enhancements to external and internal signage across the branch network.	2017 Q1	2019 Q4	E. Smith	L. Simon

VPL 2020 OPERATING PLAN

Outcome: **Sharing & Collaboration**
Goal 5: **Community Connections**

#	INITIATIVE	START	END	SPONSOR	LEAD
5.1	Civic Dialogue Partnership with SFU Work in partnership with SFU's Wosk Centre for Dialogue to provide opportunities for Vancouver residents to explore, get informed and engage in issues that matter to their communities.	2017 Q3	2018 Q4	S. Singh	D. Ibey
5.2	Community Voices Film Festival Plan and implement a small-scale film festival featuring films created or edited in VPL's Inspiration Lab. Held in the new level 8 auditorium, it will take place over two days in early 2019. The first phase of the project will be connecting with local film festivals such as DOXA, VIFF, and Out-On-Screen to determine if a partnership would be the best way to proceed.	2017 Q4	2019 Q1	D. Ibey	A. O'Shea
5.3	City Wide Book Club on Social Issues Focus on one book that provides an opportunity for dialogue on an issue of critical importance to Vancouver, positioning the Library as the heart of dialogue in the City. Planning to include the selection of book and speakers; the City-wide book club will include a facilitated dialogue for city residents. The speakers will feature voices who can add to the dialogue around the important social issue.	2017 Q2	2018 Q2	D. Ibey	A. O'Shea
5.4	Truth and Reconciliation Commission (TRC) Calls to Action Address the TRC Calls To Action within VPL and work with community partners to explore and identify further areas of activity and change.	2017 Q1	2019 Q4	C. De Castell	M. Langley

VPL 2020 OPERATING PLAN

Outcome: Sharing & Collaboration
Goal 6: Platforms for Sharing

#	INITIATIVE	START	END	SPONSOR	LEAD
6.1	Story City (Canada 150+) Build and launch Story City, an interactive mapping platform that will display existing and new community stories hosted in VPL's digital repository This Vancouver. Story City is VPL's contribution to the City of Vancouver's Canada 150+ celebrations and will enable community stories to be searchable by neighbourhood.	2017 Q1	2018 Q2	C. De Castell	K. Cahill
6.2	Define VPL's Role in Sharing Economy Participate in the City of Vancouver's pilot to pursue sharing initiatives from which residents can benefit. This project aims to develop an approach to identify and assess the feasibility of new sharing economy opportunities. A VPL Sharing Economy Task Force will be established to consider how VPL can support the City's Sharing Economy Strategy in ways aligned with VPL's mission and vision.	2018 Q1	2018 Q4	S. Singh	A. Pitre-Hayes
6.3	Vancouver Stories Undertake the planning of a multi-platform learning environment serving as a community showcase and exhibit experience. The space includes a multi-purpose studio and auditorium, and will feature curated exhibitions including innovative content display and opportunities for user contributions. This initiative covers the planning and implementation of the opening exhibit and the development of an operational framework for the service area.	2017 Q2	2018 Q4	D. Ibey	TBD (new manager)
6.4	Day @ VPL for Organizations Pilot Provide community groups with access to a space in Central Library and in our branches (for day-long periods) to promote their activities.	2017 Q3	2019 Q4	D. Guinn	K. Elmslie
6.5	Connect with Community Group Networks to ID Needs Establish a working group to research and develop approaches to support engagement with Community Group Networks. Include research and recommendations on adult literacy.	2017 Q2	2019 Q4	D. Guinn	M. Langley

VPL 2020 OPERATING PLAN

Outcome: Organizational Strength
Goal 7: People & Culture

#	INITIATIVE	START	END	SPONSOR	LEAD
7.1	Refresh Community-led Training Evaluate and refresh community engagement training to empower staff to consult, involve and collaborate with members of our communities in the delivery of services and programs.	2017 Q4	2018 Q4	D. Guinn	J. Iannacone
7.2	Innovation Program Implement an innovation program based on the Gates Foundation's Design Thinking for Libraries methodology that empowers staff to apply creativity and user experience principles to solving problems and testing new ideas. The program will encompass opportunities for continuous improvement to VPL's services and processes as well as the testing of new and innovative service offerings aligned with strategic direction. The program will use a series of successive pilots to evaluate their success and determine whether to continue supporting the changes.	2017 Q3	2019 Q4	D. Ibey	A. Freeman
7.3	New Staff Orientation Training Review & Implementation Develop an annual program of learning for new staff focused on current needs. Review existing programs and resources, identify current skills gaps and the new skills needed to help staff to grow in their jobs and achieve our vision. Create a multifaceted implementation strategy to increase core skills and awareness of staff using a range of tools to engage various learning styles.	2017 Q3	2018 Q1	S. Pillay	K. Payne
7.4	Support to Advance (career pathing; supervisor development & coaching; mentorship program) Create career pathing guidelines to assist staff in career development and create a focused path. Develop supervisors through coaching and feedback to strengthen core leadership skills and enroll in leadership development training. Structure a mentorship program to provide support and tools to develop staff in their own role and prepare for potential career advancement.	2017 Q3	2019 Q4	S. Pillay	W. Massine
7.5	Branch Staffing Model Implement changes to the staffing model in VPL neighbourhood branches in accordance with the approved project plan.	2017 Q1	2019 Q4	D. Guinn	J. Iannacone
7.6	Central Public Service Model Review the staffing model for the Central Library in keeping with staffing model changes in VPL's neighbourhood branches, and develop recommendations for change as needed.	2019 Q1	2019 Q4	S. Singh	D. Ibey

VPL 2020 OPERATING PLAN

Outcome: Organizational Strength
Goal 8: Value & Impact

#	INITIATIVE	START	END	SPONSOR	LEAD
8.1	Reporting and Data Management Phase 1: Revamp Strategic & Operating Reporting to Board. Phase 2: Develop and implement a centralized data management framework that identifies what data needs to be reported, how this data will be gathered, staff accountable for data, data analysis tools required, and consistent analysis and reporting processes for various VPL programs and services.	2017 Q1	2019 Q4	S. Singh	A. Pitre-Hayes
8.2	Project Outcome for Evaluation Plan and implement Project Outcome, a toolkit that focuses on measuring the outcomes of programs and services that public libraries have in common. Project Outcome provides customizable surveys and data measurement and analysis tools to measure the impact of programs such as workforce preparation, childhood literacy and adult language learning.	2017 Q3	2018 Q4	A. Pitre-Hayes	P. Chong
8.3	Create a New Member Experience Strategy Collaborating closely with the Innovation Program, develop and implement a new member experience strategy that increases new patrons' knowledge of and access to VPL services and programs. The strategy will identify ways we can target our communication methods, personalize experiences, and increase engagement and retention of our new members.	2018 Q1	2019 Q4	D. Ibey	A. Freeman
8.4	Expand Activities to Promote VPL Services Refresh and implement VPL's marketing and communications plan to align with and support the goals laid out in the VPL 2020 Strategic Plan. The supporting consultations during the strategic plan development identified a need for greater marketing and promotion.	2017 Q1	2019 Q4	S. Singh	S. Barrington