



Vancouver Public Library

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

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## **Q3 2019**

## CHIEF LIBRARIAN REMARKS

### Summary

In Q3/19, VPL continued to make progress on several key initiatives as we begin to approach completion of the VPL 2020 Strategic Plan. We re-issued the Request for Proposal to select a contractor for the Enhanced Early Literacy Spaces in Branches. We launched a number of exciting programs over the summer and early fall, including the "Capturing Vancouver" citizen journalism workshops, the CanZine festival, the Canine Library and the Moon Festival celebration. We developed a revised set of brand visual design guidelines, and approved several key elements in Q3. In addition, VPL's 2020 to 2023 strategic planning project was in full swing with the completion of both the strategic assessment and the multi-faceted stakeholder engagement plan to gain community input to VPL's future priorities. Relative to Q3/18, use of our digital creation spaces grew by 4%, combined physical and digital visits increased by 4%, and program attendance saw an impressive increase of 11%. Conversely, total collection use declined slightly by 1% and number of internet sessions fell by 3%.

### 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 Multilingual Collections initiative, we continued to expand the scope of the pilot to include additional branches providing more shelf space for collections in different languages and creating richer, more sustainable collections. For the Enhanced Early Literacy Spaces in Branches, we re-issued the Request for Proposal with the goal of selecting a contractor by year-end. The number of sessions booked at the Inspiration Lab and Bud Osborn Creation Space grew by 4% relative to Q3/18 while the number of internet sessions, wired and wireless combined, decreased by 3%.

### 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. The initiative on Accessible Adaptive Equipment made solid progress in Q3 with the development of an action plan, budget and the working group's draft report with recommendations. We continued to roll out staff training sessions for "Patron-Centred: Customer Service the VPL Way". Compared to Q3/18, digital visits grew by a significant 8% linked to user experience improvements made to the VPL website. Overall, physical visits remained steady, but grew by 4% at Central where the new spaces continue to attract new and returning patrons and several large events took place in the fall.

### 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. For the Community Voices Film Festival initiative, the Inspiration Lab held a series of "Capturing Vancouver" citizen journalism workshops, with the support of award-winning APTN journalist Tina House and funding from TELUS Storyhive, resulting in a series of participant created videos highlighting unique stories of Vancouver. Compared to Q3/18, total collection use, including physical and digital, declined slightly by 1% and program attendance increased by 11% driven in large part by participation at the CanZine festival, Canine Library and the Moon Festival celebration.

### 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. As part of Brand Development and Rollout, a revised set of visual brand design guidelines was developed and major elements were approved in Q3. For the Central Public Service Model initiative, we completed working group discussions on the alignment of positions between Central and branches. The staff training rate grew by 19% with a continued focus on core training including the new customer service training program. eNewsletter subscriptions grew by 5% over Q3/19.

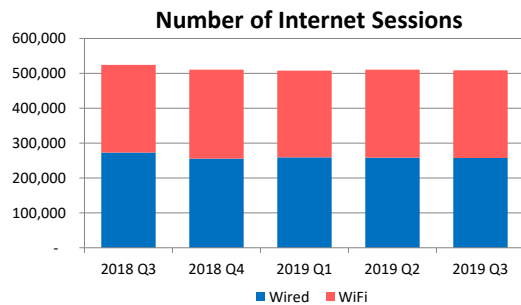
Part 1: Indicators

Dashboard		Annual Progress									
Indicator	Type	2017	2018	Trend (Yr/Yr)		2018 Q3	2018 Q4	2019 Q1	2019 Q2	2019 Q3	Trend (Q319/Q318)
# of visits (physical & digital)	KPI	12,844,335	13,370,876	4%	✓	3,420,246	3,450,228	3,491,413	3,402,488	3,544,016	4%
# of physical visits	KPI	6,399,692	6,438,486	1%	✓	1,669,106	1,556,234	1,612,661	1,583,454	1,661,376	0%
# of digital visits	KPI	6,444,643	6,932,390	8%	✓	1,751,140	1,893,994	1,878,752	1,819,034	1,882,640	8%
# of internet sessions (wired & wireless)	SI	2,026,268	2,067,023	2%	✓	524,041	510,130	507,425	510,075	508,293	-3%
% of public who agree that VPL is a go-to venue for LCI	KPI	67%	70%	4%	---**						
Program attendance (content creation)	SI		13,812			5,330	3,477	3,149	3,141	6,960	31%
Digital creation spaces (sessions booked)	SI	21,756	23,688	9%	✓	5,659	5,716	5,949	6,000	5,863	4%
Collection use: local indie author (physical & digital)	SI		1,520			350	395	558	461	497	42%

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

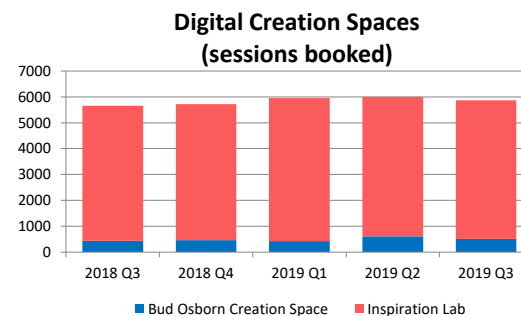
Key Trends

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



The number of internet sessions, wired and wireless combined, decreased by 3% between Q3/18 and Q3/19, 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 (-7%) and in branches (-5%).

Overall, the total wireless usage did not change between Q3/18 and Q3/19. There was a 3% increase in the number of wireless sessions at Central, likely related to the continued rebound in physical visits with the opening of Levels 8 & 9. Branches saw a decrease of 6% compared to Q3/18, likely due to the decrease in physical visits with the temporary closure of Firehall branch and construction-related traffic disruptions around Oakridge branch. Over the longer term, wireless usage continues to increase.



Usage of digital creation spaces increased by 4% from Q3/18 to Q3/19, in line with the desired trend of increasing usage. Increased usage was seen at both Bud Osborn Creation Space (17%) and the Inspiration Lab (2%). Use of recording studios continues to increase with the Inspiration Lab seeing a usage rate of 88% of time available to the public.

Looking ahead, we expect increased use of creation stations with the addition of new hardware and software added to the Inspiration Lab creation stations, including several Wacom drawing tablets purchased with grant funds from Friends of the Library. Programming at the Bud Osborn Creation Space continues to increase awareness, interest, and usage.

## 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	67%			Contractor selected
English as an Additional Language	JI	DE	2018 Q1	2020 Q1	86%			Final report / Recommendations delivered
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	86%			Communication Plan
<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 Q3	100%			Project Complete
Self-Published Local Author Program	KC	JD	2017 Q1	2018 Q4	100%			Project Complete

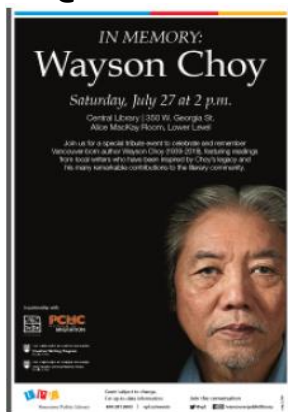
## Part 3: Impact

### 21st Century Learning



The Collingwood Children's Librarian delivered the area's first "Coding with Awbie Adventures" program for children in grades 2-4. As an introduction to and extension of coding skills for children, this program is unique in combining digital exploration with tactile material manipulation. As children moved up the ladder of games, there was scope for all to experience both challenges and successes. The feedback was extremely positive; a number of children were prompted to join the next Lego Robotics coding program at Collingwood, and one caregiver said he would enjoy using this program to expand his own coding skills. The next step will be to put this program in place at other branches.

### Made@ VPL



In partnership with Asian Canadian Writers' Workshop and UBC, VPL hosted a special tribute event to celebrate and remember Vancouver-born author Wayson Choy, who recently passed away. Choy, who is considered one of the most important pioneers of Asian Canadian literature and an important figure in LGBTQ2S+ literature, was also VPL's very first One Book One Vancouver author. Over 152 participants attended this event. Local writers who were taught and inspired by Choy spoke of his remarkable contributions to the Canadian literary community and extraordinary life.

Part 1: Indicators

Dashboard

Annual Progress

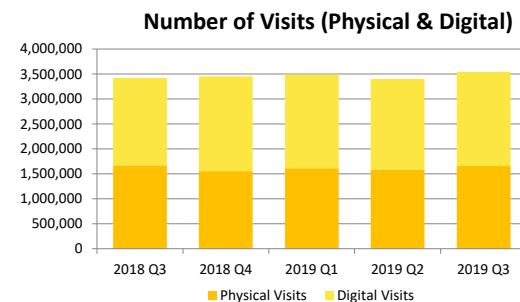
Indicator	Type	2017	2018	Trend (Yr/Yr)	2018 Q3	2018 Q4	2019 Q1	2019 Q2	2019 Q3	Trend (Q319/Q318)
Number of active cardholders										
Active in the last 12 months	KPI	263,698	269,626	2%	✓					
Active in the last 3 years (CULC comparable)	KPI	442,682	448,281	1%	✓					
Number of active borrowers (physical materials)	SI				173,536	173,421	173,086	172,049	171,977	-1% *
Number of active Overdrive users	SI				32,763	34,067	35,089	35,852	37,038	13% ✓
% of patrons who are satisfied with VPL's services	KPI	93%	94%	1%	---**					
Number of lapsed borrowers (physical materials) <sup>1</sup>	SI				65,220	64,637	65,331	64,765	64,826	-1% ✓
Number of lapsed Overdrive users <sup>2</sup>	SI				12,193	9,996	11,202	11,441	11,623	-5% ✓
% 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%	✓	3,420,246	3,450,228	3,491,413	3,402,488	3,544,016 4% ✓

<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 by 4% from Q3/18 to Q3/19. This is in line with our desire for continued growth.

Digital visits increased by 8% compared to Q3/18. This steady growth can be linked to improvements in web user experience made during 2019; detailed analytics show that we are better at keeping newer users' attention. There has also been a significant reduction in bounce rates (people leaving a page immediately), another indicator of better user experience.

Overall, physical visits remained steady relative to Q3/18. Visits to the Central Library increased by 4% as the new spaces continued to attract new and returning patrons and a number of larger events, including Word Vancouver and CanZine, were hosted at Central. Marketing and Communications' summer social media campaign was also a driver of increased visitation to Central's rooftop garden. Branch visits declined by 2%, partly due to the closure of Firehall branch and restricted access to Oakridge branch given the mall redevelopment construction.

## 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
néca?mat ct Strathcona Branch	SS	DG	2017 Q1	2017 Q2	100%			Project Complete
Creative Approaches-Extend Service Hours	JI	SM	2017 Q2	2019 Q4	88%			Report and recommendations delivered
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	86%			Final report delivered
<b>Welcoming Spaces</b>								
Strategic Branch Refurbishment Plan	SS	ES	2017 Q2	2018 Q1	100%			Project Complete
Central Library Revitalization	CdC	DI	2017 Q1	2019 Q3	100%			Project Complete
Archives Relocation - Phase 1	CdC	DI	2017 Q1	2020 Q4	75%			Design development
Children's Library Renovation - Phase 1	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



To build relationships with its community, the Carnegie Branch Head initiated a partnership with Nora Hendrix Place – a new temporary modular housing unit developed in partnership with the Hogan’s Alley Society. The unit is situated on land that had been part of Hogan’s Alley - once home to Vancouver’s thriving black population – prior to its demolition and replacement with the Georgia Viaduct. Nora Hendrix Place focuses on providing housing to Black and Black-identified communities in Vancouver. To initiate this partnership, the Branch Head scheduled a visit at meal time to chat with several residents, and also helped 6 residents get new library cards. The Branch Head plans to continue visiting regularly to build ongoing relationships with residents.

### Welcoming Spaces



The Fraserview Children’s Librarian consulted teachers to determine how to make the Summer Reading Club program more accessible for children who are print-averse. Two changes were made, and teachers were excited to have more flexibility. In addition to the goal of 50 days of reading, students also consulted with their caregivers or teachers to set challenging but achievable goals; and the option of listening to a new song and finding the definitions of words in it was added as an alternative to reading. Club membership went up by over 200 members (from 304 in 2018 to 518 in 2019, representing approximately 25% of children ages 6-12 in the neighbourhood). Three children who enrolled disclosed that they had dyslexia, and this was the first time they felt able to join the program.

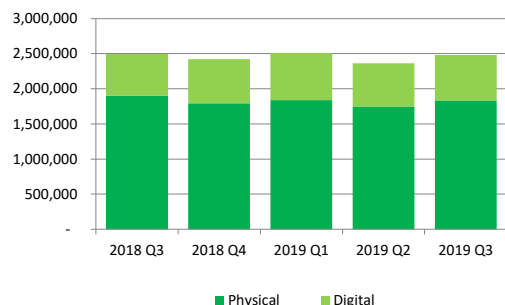
Part 1: Indicators

Dashboard		Annual Progress									
Indicator	Type	2017	2018	Trend (Yr/Yr)		2018 Q3	2018 Q4	2019 Q1	2019 Q2	2019 Q3	Trend (Q319/Q318)
% 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%	✓	2,496,198	2,422,003	2,507,054	2,363,853	2,482,104	-1% ✗
Program attendance	SI	251,761	245,307	-3%	✗	53,490	55,833	52,556	80,935	59,511	11% ✓
Research questions	SI	769,553	715,347	-7%	✗	179,172	160,301	182,206	170,107	169,746	-5% ✗
Program attendance: dialogue-based programs	SI		12,988			1,388	4,309	3,670	3,913	2,654	91% ✓

<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

Collection Use

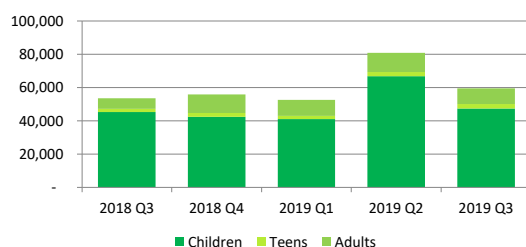


Total collection use, including physical and digital, declined slightly by 1% between Q3/18 and Q3/19, contrary to our desired growth trend.

Physical circulation continued to decline at both Central (-1%) and branches (-4%). The decline in branch physical circulation is likely related to the closure of Firehall branch, the restricted access to Oakridge branch as well as a large reduction in collection size at Oakridge in preparation for the move to the smaller temporary location. Overall, the decline in physical circulation reflects the shift from physical borrowing to digital borrowing.

Total digital use increased by 8% from Q3/18. The Q3/19 growth was driven by the continued increase in demand for downloadable eAudiobook, eBook and magazine content, and offset by changes in the use of other subscription products. Use of PressReader fell due to the loss of remote access to the Globe & Mail.

Program Attendance



Overall program attendance increased significantly by 11% from Q3/18 to Q3/19. Attendance at adult programs increased by 49% from Q3/18, driven in large part by attendance at the CanZine festival and supported by notable attendance at the Canine Library program and Moon Festival celebration. Attendance at teens' programs increased by 45% from Q3/18. Teen Summer Challenge was heavily promoted through community engagement by teen librarians in schools, increasing brand awareness. Two high-profile summer events, Harry and the Potters concert and YA Infusion Book Festival, attracted high attendance. Participation in children's programs increased by 5% from Q3/18.

Looking forward, staff will work to develop more unique and relevant programs that appeal to a broad spectrum of community members. Teen Services plans to offer more programs in branches next summer to improve access in Vancouver neighbourhoods as well as increase the overall number of programs in order to meet demand.

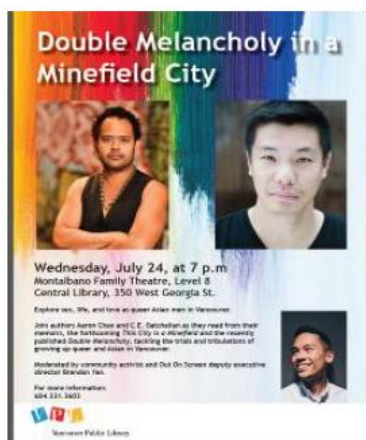


## Part 2: Initiatives

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	86%			Film festival/capstone symposium held
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 conjunction with PRIDE celebrations in Vancouver, authors Aaron Chan and C.E. Gatchalian read from their memoirs, the forthcoming *This City is a Minefield* and the recently published *Double Melancholy*. 58 engaged participants attended the event which was moderated by community activist and Out On Screen deputy executive director Brandon Yan. C.E. Gatchalian and Aaron Chan spoke movingly about the tribulations of growing up queer and Asian in Vancouver. Programming and Learning continues to build relationships, pursue program partnerships and showcase voices within the LGBTQ2+ community.

### Platforms for Sharing



On September 14th, the Moon Festival was celebrated at Central Library and at Kensington Branch Library. At Central, the morning began with a lecture from Asian Studies expert Christopher Rea on The Spirit of May 4th – chronicling how a student protest movement in 1919 still reverberates in today's China. Then, UBC's Hanfu Culture Society and Cloud T. Dance Club presented stories of the Moon Festival in both Mandarin and English, with an audiovisual presentation, a fashion show of historical clothing, and interactive crafts and games for all ages. At Kensington, a celebration was held in Vietnamese and English, with a performance from Khac Chi Bamboo Music, using traditional bamboo instruments. Combined, these events drew over 300 engaged patrons to experience the joy of the Moon Festival.



Part 1: Indicators

Dashboard		Annual Progress			Quarterly Progress (Current Quarter vs. Previous 4 Quarters)						
Indicator	Type	2017	2018	Trend (Yr/Yr)		2018 Q3	2018 Q4	2019 Q1	2019 Q2	2019 Q3	Trend (Q319/Q318)
Employee engagement	KPI										
Staff training	SI					57%	62%	67%	71%	68%	19% ✓
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			11,787	12,165	12,240	12,307	12,429	5% ✓
% Vancouver residents believe VPL is important	KPI	90%	n/a*								
# of visits (physical & digital)	SI	12,844,335	13,370,876	4%	✓	3,420,246	3,450,228	3,491,413	3,402,488	3,544,016	4% ✓

<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.

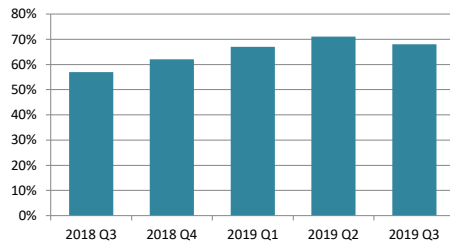
<sup>5</sup> Data is unavailable due to implementation of new data source.

\* Data not available for the reporting period

Key Trends

Staff training (defined as % of staff who completed at least one training program or conference in the past 12 months) increased from 57% in Q3/18 to 68% in Q3/19, in line with our goal.

Staff Training



The completion of the transition training for the new Library Public Service Associate role in Q1/19 freed up capacity, resulting in a renewed focus on core training for all staff in 2019. In Q3/19, we continued with core training courses including the new customer service training Patron-Centred: Customer Service the VPL Way and Workplace Violence Prevention.

Looking ahead, we will continue to focus on core training for all staff in 2020. 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. Training for staff and supervisors on the new scheduling software will begin in Q4/19.

## 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 Q4	78%			Survey new hires re new orient. exp.
Support to Advance	BR	WM	2017 Q3	2019 Q4	73%			Present at Leadership Meeting
Branch Staffing Model	JI	SM	2017 Q1	2019 Q4	82%			Scheduling software implementation
Central Public Service Model	DI	AM	2019 Q1	2019 Q4	60%			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	56%			Conduct space audit

## Part 3: Impact

### People & Culture



On September 25th and 26th, VPL held its first Staff Conference in over 10 years. VPL 360° – Not Business As Usual – was about stepping outside of our work units to gain a wider view of the whole of VPL. This two half-day event brought all staff together to learn about the work being done within VPL, to show their accomplishments, and to foster an environment of sharing and interaction. Sessions included: staff sharing their talks from BCLA, ALA and OLA conferences; a guest speaker on Intellectual Freedom and Freedom of Expression, as well as a guest speaker on Building Working Relationships; workshops focused on the Strategic Plan and on Reconciliation, and many other opportunities to explore VPL, such as connecting in person with co-workers from outside our work units and trying out musical instruments. Staff reported leaving the event elated, informed, and wanting more of this experience. We will make this an annual event.

### Value & Impact



In the late spring and early summer of 2019, VPL ran a very successful advertising campaign promoting the Central Library's rooftop garden on social media using a modest budget. Videos and images on Instagram, Facebook, YouTube and Twitter invited viewers to visit the garden to see what had grown and bloomed since it opened in the fall of 2018. The campaign drove visitation to the rooftop garden, increasing footfall to the expansion and Central Library by 5-7%. Web traffic to the garden page increased significantly, jumping from about 500 unique page views in 6 weeks to over 10,000. Lots of buzz about the garden was generated, with people liking, commenting, sharing and clicking on the ads creating engagement rates of 15-27%, well above the 1-3% industry norm.