

Staff Report to Council

Library Services

FILE: 05-1700-02/21

REPORT DATE: November 01, 2021 **MEETING DATE:** November 22, 2021
TO: Mayor and Council
FROM: Shawna Kristin, Library Manager
SUBJECT: **2022 Business Plan - Library Services**

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



RECOMMENDATION(S): THAT Council:

- A. Receive for information the Library Services 2022 Draft Business Plan and Staff Report as presented at the November 22, 2021 meeting of Council; OR
- B. Other.

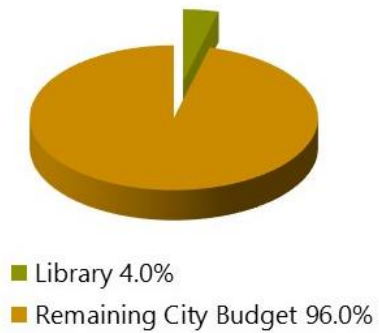
DEPARTMENT OVERVIEW

The Pitt Meadows Public Library, a member of the Fraser Valley Regional Library (FVRL), improves the quality of life for our community through knowledge, ideas, and experiences. The library provides innovative services and programs, extensive and diverse collections, and a welcoming physical space. It offers free access to information, increases literacies, and contributes to the overall wellbeing of our community.

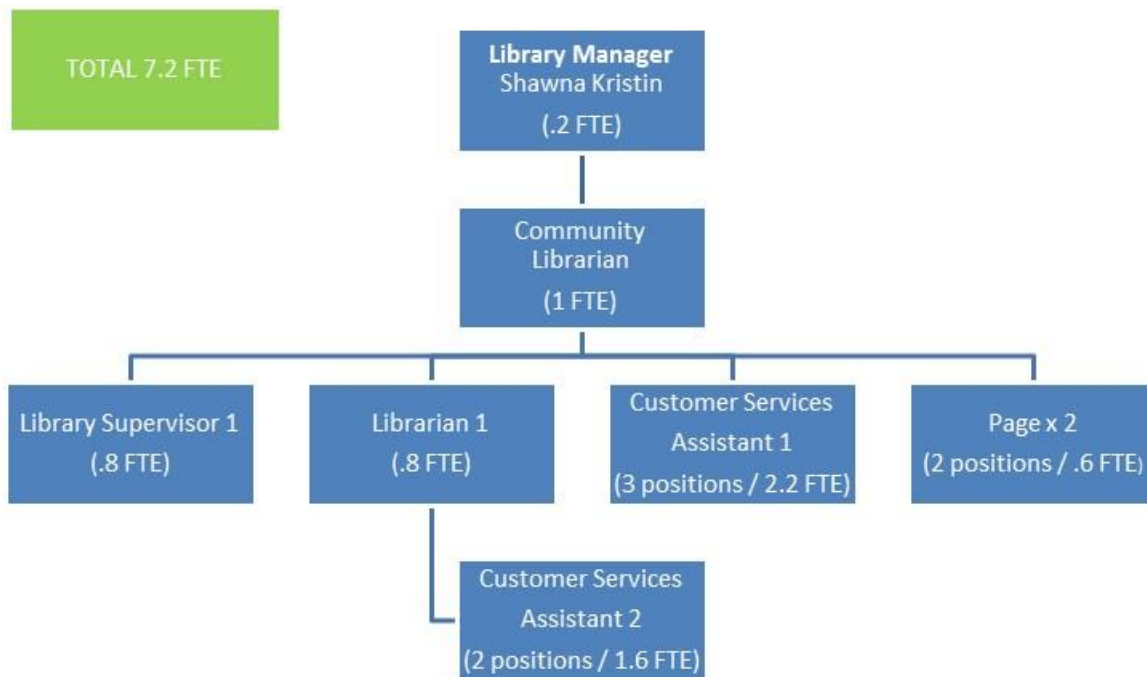
Operating Budget: \$1,062,700

Capital Budget: \$0

% Share of overall City Budget:



Staff Complement



Forecasted position adjustments

None.

Deferred Projects

As a result of priorities that emerged throughout the year the following 2021 business plan initiatives were deferred:

- **CHILDREN'S LIBRARY CARD.** Card designs were completed in 2021. Launch of redesigned children's library card added to 2022 key initiatives. Launch was deferred in order to allocate staff resources to unanticipated priorities that emerged as a result of COVID-19.

2021 Achievements (Top 3)

- **RESPONSIVE SERVICES.** Adapted services to meet changing needs of community due to ongoing pandemic. Adjusted collection, physical spaces, and in-person services and programs constantly over the year, including providing support to customers with obtaining, downloading, and printing vaccine cards. This achievement supports the Wellbeing Strategic Priority.
- **PROGRAMMING.** Developed and delivered quality virtual programming and event experiences for customers, including pre-recorded and live virtual programming for children, teens and adults. Created monthly Take and Make activities. These programs support the Wellbeing Strategic Priority.
- **OPENING HOURS.** In response to feedback received from community members and customers, adjusted our opening hours to open one hour earlier four days a week while remaining open 7 days per week. This achievement supports the Wellbeing Strategic Priority.

Key Challenges for 2022

- **TECHNOLOGY.** COVID-19 has increased the pace at which technologies are changing. This presents challenges identifying and maintaining up-to-date equipment and software to meet service and programming needs, and ensuring staff are trained and up-to-date on technologies needed to succeed in their positions.
- **STAFF TRAINING.** COVID-19 has increased the need for training to support staff as they adapt to changes in services, programs, and evolving customer needs. Training is no longer periodic, it is ongoing.
- **VIRTUAL PROGRAMMING AND OUTREACH.** Customers are requesting library programs and outreach services that develop literacies, build community engagement, and meet the needs of the local population, from newborn babies to seniors, and from long-term residents to new Canadians. Compounding this challenge is that these programs need to be delivered in new ways due to the ongoing pandemic.

Key Initiatives 2022

Strategic Priority	Initiative
Wellness	CUSTOMER EXPERIENCE. Continue to provide collections, services, and facilities to enhance the customer experience. Adapt as needed due to COVID-19.
Wellness	PROGRAMMING WORKSHOPS. Expand staff programming capacity by providing increased and ongoing training to develop staff skills in delivering virtual programs to address changing customer needs. Virtual programming goes beyond the pandemic and allows connection with individuals and families who for a variety of reasons cannot access the physical library. We are expanding our reach into the community with increased staff training in new areas of program delivery.
Wellness	STAFF TRAINING. Expand staff knowledge with training opportunities, including diversity and inclusivity training for all staff.
Wellness	CHILDREN'S LIBRARY CARD. Launch redesigned children's library card. Research shows that children are empowered by having their own library card and motivated by the responsibilities that come with choosing and borrowing library materials. The redesign includes three design options; children will get to choose their favourite design for their individual library card. The launch will include a promotional campaign serving both as a membership drive and a library awareness initiative that will reach both current and future library users.
Wellness	COLLECTIONS. Add to FVRL's digital and physical lending collections, including the Playground at FVRL.

1. PROPOSED OPERATING BUDGET

	2021 Approved Budget	2022 Proposed Budget	Proposed Changes for 2022		2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget
Expenses								
FVRL Library Services	\$ 1,039,000	\$ 1,062,700	\$ 23,700	2.3%	\$ 1,089,300	\$ 1,113,900	\$ 1,140,400	\$ 1,167,500
	1,039,000	1,062,700	23,700	2.3%	1,089,300	1,113,900	1,140,400	1,167,500
Net Operating Expenses	\$ 1,039,000	\$ 1,062,700	\$ 23,700	2.3%	\$ 1,089,300	\$ 1,113,900	\$ 1,140,400	\$ 1,167,500
Key Budget Changes for 2022:								
FVRL Levy			23,700					
Change in Net Operating Expenses			\$ 23,700					

2. PROPOSED CAPITAL BUDGET

None.

3. DECISION PACKAGE(S)

None.

PUBLIC PARTICIPATION

☒ Inform ☐ Consult ☐ Involve ☐ Collaborate ☐ Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral ☐ Yes ☒ No

SIGN-OFFS

Written by:

Shawna Kristin,
Library Manager

Reviewed by:

Mark Roberts,
Chief Administrative Officer

ATTACHMENT(S):

None.