

# Staff Report to Council

Library Services

FILE: 05-1700-02/20

REPORT DATE: November 09, 2020      MEETING DATE: November 23, 2020  
TO: Mayor and Council  
FROM: Shawna Kristin, Library Manager  
SUBJECT: 2021 Business Plan - Library Services

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



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RECOMMENDATION(S): THAT Council:

- A. Receive for information the Library Services 2021 Draft Business Plan and Staff Report as presented at the November 23, 2020 meeting of Council; OR
- B. Other.

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## DEPARTMENT OVERVIEW

The Pitt Meadows Public Library, a member of the Fraser Valley Regional Library (FVRL), enriches the lives of Pitt Meadows residents and enhances the well-being of the community as a whole. The library provides quality services and programs, extensive and diverse collections, and inviting physical space. It offers free access to information, promotes literacies of all kinds, and serves as a community hub for information and referral. It is a forum for the open exchange of ideas, a centre for recreation and learning, and a source of connection for residents and community partners.

Operating Budget: \$1,039,000

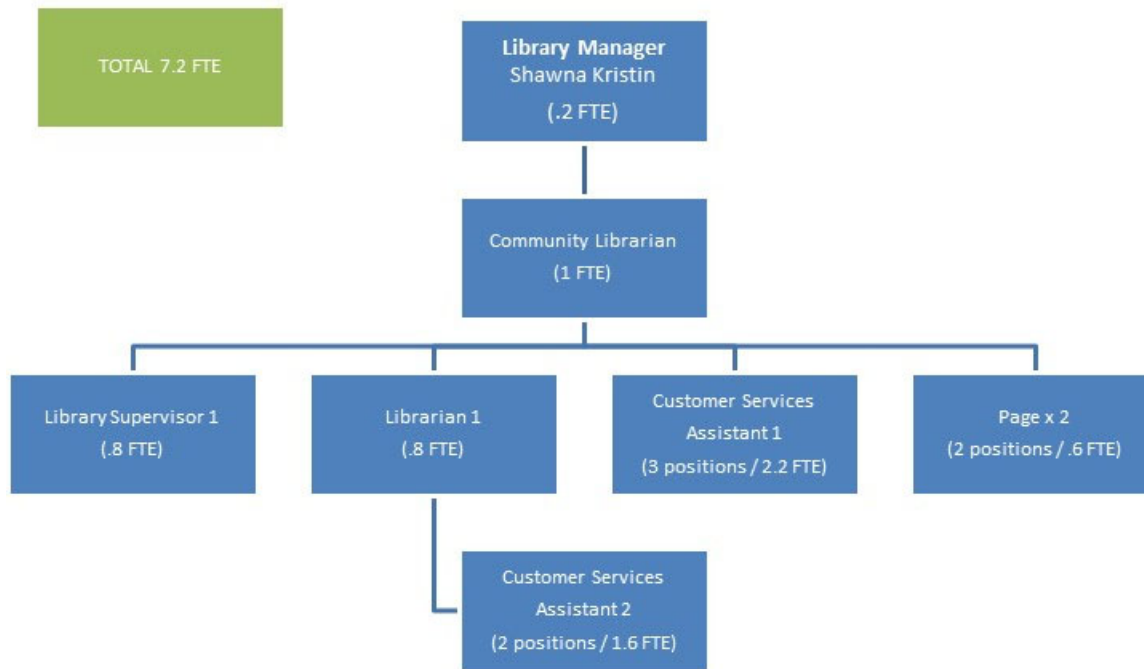
Capital Budget: \$0

% Share of overall City Budget:



- Library 4.3%
- Remaining City Budget 95.7%

Staff Complement



## Deferred Projects

As a result of priorities that emerged throughout the year the following 2020 business plan initiatives were deferred:

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

## 2020 Achievements (Top 3)

- **DIGITAL LIBRARY CARD.** Launched the FVRL eCard to improve customer experience, and to afford new customers access to resources during COVID-19 closures. This achievement supports the Wellbeing Strategic Priority.
- **FVRL EXPRESS.** Designed and launched contactless pick up service in order to provide safe and convenient access to the physical collection during COVID-19 closures. This service has retained its popularity with customers even after opening our doors and supports the Wellbeing Strategic Priority.
- **VIRTUAL PROGRAMMING.** Developed and delivered quality non-traditional virtual programming experiences for our customers during COVID-19 closures. These programs support the Wellbeing Strategic Priority.

## Key Challenges for 2021

- **TECHNOLOGY.** Technology presents ongoing challenges for libraries. Challenges include both 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 excel in their positions.
- **STAFF TRAINING.** Changes to service models and program offerings due to COVID-19 have increased the need for staff training across the board including areas such as safety, customer service, and programming.
- **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 currently, and for the foreseeable future, these programs need to be delivered virtually in ways we have never before delivered our programs.

## Key Initiatives 2021

| Strategic Priority | Initiative   | Target Completion |
|--------------------|--|-------------------|
| Wellness           | <b>CUSTOMER EXPERIENCE AND ENGAGEMENT.</b> Continue to provide collections, services, and facilities to enhance the customer experience and increase customer engagement. Continue to be an essential destination for customers in both our digital and physical spaces. Adapt as needed due to COVID-19.                                      | Q1                |
| Wellness           | <b>DIGITAL LITERACY AND STEAM (Science, Technology, Engineering, the Arts, and Mathematics).</b> Continue to develop new programming and services that support digital literacy and STEAM learning. Digital literacy enables use and understanding of technologies. STEAM learning helps develop critical thinking and problem solving skills. | Q2                |
| Wellness           | <b>NON-TRADITIONAL COLLECTIONS.</b> Add to FVRL's physical lending collection, including the Playground at FVRL.   | Q4                |
| Wellness           | <b>PROGRAMMING WORKSHOPS.</b> Further develop staff knowledge with mandatory programming workshops.  | Q1                |
| Wellness           | <b>CHILDREN'S LIBRARY CARD.</b> Launch redesigned children's library card.   | Q4                |
| Wellness           | <b>STAFF TRAINING.</b> Continue to train staff in tools to connect with customers and community partners virtually.  | Q1                |

### 1. PROPOSED OPERATING BUDGET

|   | 2020<br>Approved<br>Budget | 2021<br>Proposed<br>Budget | Proposed Changes<br>for 2021 |             | 2022<br>Proposed<br>Budget | 2023<br>Proposed<br>Budget | 2024<br>Proposed<br>Budget | 2025<br>Proposed<br>Budget |
|---|----------------------------|----------------------------|------------------------------|-------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Expenses                                |                            |                            |                              |             |                            |                            |                            |                            |
| FVRL Library Services                   | \$ 1,018,300               | \$ 1,039,000               | \$ 20,700                    | 2.0%        | \$ 1,060,000               | \$ 1,081,200               | \$ 1,102,800               | \$ 1,124,900               |
|   | 1,018,300                  | 1,039,000                  | 20,700                       | 2.0%        | 1,060,000                  | 1,081,200                  | 1,102,800                  | 1,124,900                  |
| <b>Net Operating Expenses</b>           | <b>\$ 1,018,300</b>        | <b>\$ 1,039,000</b>        | <b>\$ 20,700</b>             | <b>2.0%</b> | <b>\$ 1,060,000</b>        | <b>\$ 1,081,200</b>        | <b>\$ 1,102,800</b>        | <b>\$ 1,124,900</b>        |
| <b>Key Budget Changes for 2021:</b>     |                            |                            |                              |             |                            |                            |                            |                            |
| FVRL Levy                               |                            |                            |                              |             | 20,700                     |                            |                            |                            |
| <b>Change in Net Operating Expenses</b> |                            |                            | <b>\$ 20,700</b>             |             |                            |                            |                            |                            |

2. PROPOSED CAPITAL BUDGET

None.

3. DECISION PACKAGE(S)

None.

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PUBLIC PARTICIPATION

Inform     Consult     Involve     Collaborate     Empower

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KATZIE FIRST NATION CONSIDERATIONS

Referral     Yes     No

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SIGN-OFFS

Written by:

Shawna Kristin,  
Library Manager

Reviewed by:

Mark Roberts,  
Chief Administrative Officer

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ATTACHMENT(S):

A. None