

# RED DEER PUBLIC LIBRARY SERVICE PLAN 2008-2010

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## A. MISSION

Red Deer Public Library ensures community access to the universe of information, experience and ideas.

## B. MANDATE

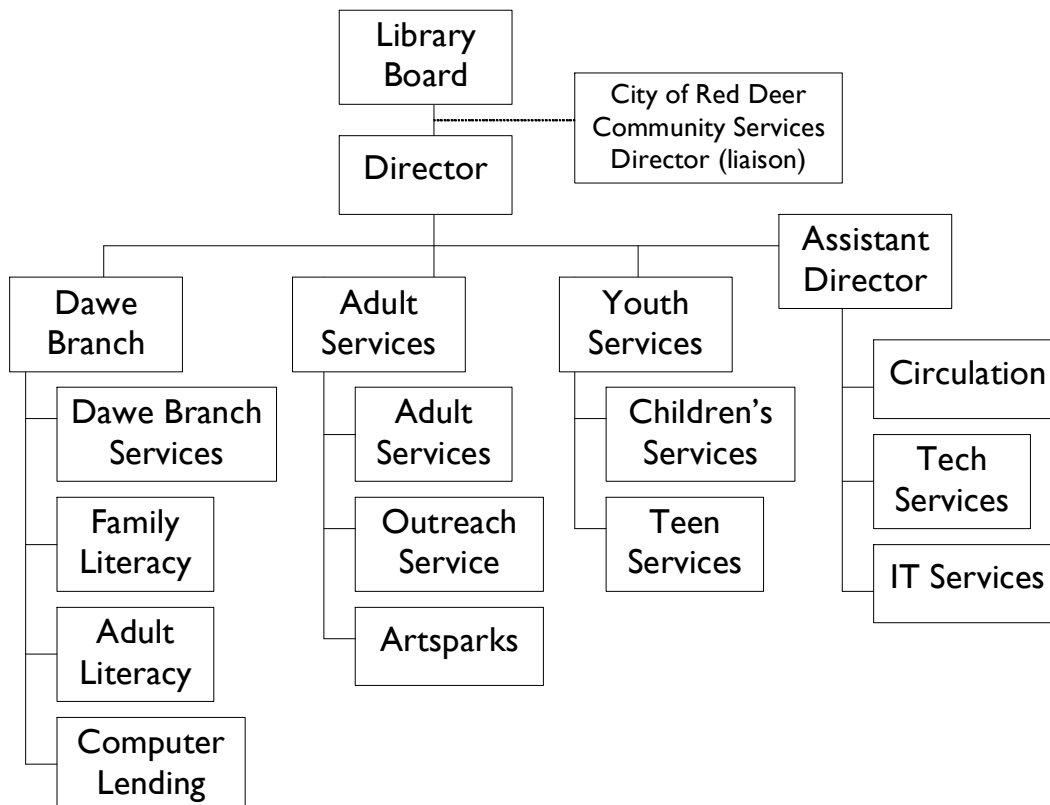
The mandate of Red Deer Public Library is to provide library service to every person in the community of Red Deer.

Red Deer Public Library is managed by an autonomous Library Board that operates under the Provincial Libraries Act. The Library Board is appointed by Red Deer City Council and receives its funding from a separate tax levy of the City of Red Deer (73%) and from a provincial grant (about 16%). The Library generates the remainder (11%) through partnerships, fees and fines. The Library normally receives significant grants each year that are not included in the operating budget. In the past five years, the average annual grant and large donation revenue has averaged \$400,000.

Though Red Deer Public Library reports directly to City Council, it is one of the community agencies whose activities are co-ordinated by the Director of Community Services.

## C. ORGANIZATIONAL STRUCTURE

### Organizational Chart



## Full-Time Equivalent Staff

Year	2005	2006	2007	2008
FTEs	37.8	38.5	43.0	45.5

## D. OVERVIEW

### Looking Back on 2007

#### **i) Key Strategies, New Directions and Achievements**

The Provincial Library Service Grant had a major impact on library service in 2007. The Library's Outreach Librarian implemented many new programs in the community. More importantly, though, the new Community Development approach to programming which was introduced along with this project has impacted all areas of Library service, both Downtown and at the Dawe Branch.

On July 1, 2006, the Library contracted with Alberta Advanced Education to provide Volunteer Tutor Adult Literacy service in Red Deer. Adult Literacy is not new to RDPL, since we have hosted the Red Deer College-managed program at the Dawe Branch since 1996. The Adult Literacy Grant (\$74,000 in 2007) allowed the Library to add 1.5 FTE to its staffing component. Alberta Advanced Education has committed to 6% increases to the Adult Literacy Grant in the coming years. This is a welcome sustainable increase in one component of the Library's provincial funding. Integrating Adult Literacy into our core service helps to consolidate the Dawe Branch's position as a centre for lifelong learning.

The Library's Artsparks project – arts programming targeting the Persons with Developmental Disabilities community – completed a successful year-long run at the end of May, 2007, with funding from the PDD Central Community Board. The Library Board committed to funding Artsparks until December 31, 2007. In the fall of 2007, the PDD Board provided \$22,500 to allow RDPL to take its Artsparks experiences on the road, in workshop presentations to five Alberta communities.

#### **ii) Challenges**

A major challenge facing the Library is attracting and retaining the best employees for the organization. To help meet this challenge, we have developed best-practice processes to attract great new employees to work alongside our outstanding staff. These tools will help the Library deal with growth and generational change in our workforce, in a difficult labour market.

### Looking Ahead to 2008 and Beyond

#### **i) Anticipated Challenges/Opportunities**

- The final plans for the revitalized Dawe Branch will result in a new library that can meet the needs of a larger, and quickly growing, North Red Deer community, as well as the Adult and Family Literacy needs of the whole community. Engaging the community in our planning processes will ensure a library that meets our customers' needs.
- The Library is looking at how we can serve customers in North Red Deer and continue to provide our literacy and computer lending programs, during the closure of the Dawe Branch (April 2008 to September 2009). Solutions will likely include a temporary store-front operation, as well as a Library Programming van that can deliver programs to facilities of our program partners in the community.

- Library staff and Board have been involved in planning for a new Downtown Civic Centre which will include an enhanced Library as well as an expanded City Hall. The timing for the project looks very positive, as we will be able to focus on final design and construction right after the completion of the Dawe renovation.
- One major construction project (Dawe) is planned for the last three quarters of 2008 and the first three quarters of 2009. An even larger project (the Downtown Civic Centre) will follow closely behind, in the period 2010-2012. Directing the Library's involvement in these projects will take a significant amount of the time and energies of the Library Director and his Management Team.
- The Library Board is beginning a process of long-term planning for facilities and services during in a period of high growth. As we think about a community of 125,000 people (in 2017-25), and 150,000 people (in 2025-35), we are looking for ideas and strategies from model library systems in North American communities serving communities between 90,000 and 200,000.

## ii) Continuing Strategies

Using the 2005-08 Marketing Plan as a master-blueprint, the Library will continue to focus on meeting the Library needs of a number of previously underserved communities:

- Persons with developmental disabilities, through the ArtSparks project. Arts programming under the Artsparks brand will be expanded to include all people with disabilities, and other underserved target markets.
- Teens, and especially teens at risk, through programs in the mezz, throughout the Library, and, through partnerships, in the community;
- Persons with low literacy skills, through the Adult and Family Literacy Programs and the Library's literacy, K-12 and health and social service partnerships.

As well, we will continue to expand our reach into the arts community as part of our multiple literacies strategy, focusing on the entire range of artistic endeavor, through such programs as the Library Exhibition Program, the Art Lending Program, and our partnerships in ArtSparks and Arts a la Carte. All of this will be guided by an update of the Marketing Plan, to be completed in early 2009.

Funding from the Alberta Community Development's Library Service Grants allowed us to begin a number of new initiatives in 2006-07. In all, the Library received three separate grants of \$135,000 from this program, two in 2006 and one in 2007. These projects, all of which were flagged as high priorities in the Marketing Plan include:

- Enhanced service to Seniors, New Canadians, Persons with disabilities and the Aboriginal community, delivered by new outreach staff;
- Digital Red Deer, a website containing digital media from Central Alberta artists: music, video, computer animation, audio and video podcasts, digitized books, photography and other new media.
- An exploration of new service delivery options to Red Deer's neighborhoods, including a new store-front operation and delivery of services with a library van.

These projects will continue to be funded with the Library Service Grants until the end of 2008, when they will be absorbed into our regular operations, funded in the 2009 Library budget.

### iii) New Initiatives

New funding from the PDD Central Community Board will allow us to convert the project grant-funded Artsparks program into an ongoing service of the Adult Services Department.

As we begin construction of the revitalized Dawe Branch and continue planning for an enhanced Downtown Branch, the Library will not undertake any major new program initiatives funded through the Operating Budget in 2008. We will, however, explore new options for program and service delivery. A new Assistant Director position will provide better planning and logistical support in the Library, especially during our major capital project planning.

A new \$50,000 Capital Reserve will help the Library build a fund to help in its future capital planning, especially relating to matching funding for future capital project grant applications.

## E. OBJECTIVES FOR 2008

- Objective:** To market library programs and services to meet our mandate to provide library service to every person in the community.

Strat Plan Ref(s)	Action	Key Responsibilities/ Partners/Impact on Others	Expected Completion	Success Measure
2.3 3.1	a) Update the three-year Marketing Plan (2 <sup>nd</sup> plan 2005-08)	Marketing Team	2Q 2009	3 <sup>rd</sup> Marketing Plan (2009-12) in place
2.1 3.2	b) Gather quantitative and qualitative information from customers, non-customers and other stakeholders	Marketing Team	Ongoing	Data for Board and management team available from focus groups and surveys, including Appreciative Inquiry data, and Dawe renovation planning data
3.8	c) Implement an ongoing program for new funds development, focussed on corporations, foundations, service clubs and planned giving	Marketing Team Library Board	Ongoing	\$75,000 in new funds raised in 2008
2.3	d) Continue best-practice branding and communications activities	Marketing Team	Ongoing	Positive brand expressed in the Library's facilities and publications; Positive results in the media (tracked continuously)

4.7.2 5.3.1	e) Participate in provincial and local advocacy efforts to increase the profile of and funding for public libraries	Library Board	Ongoing	Effective advocacy during 2008 as measured by government funding levels. Meetings with MP, MLAs, Councillors and Mayor
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**2. Objective:** To provide to our customers the facilities, collections, programs and services they need.

Strat Plan Ref(s)	Action	Key Responsibilities/ Partners/Impact on Others	Expected Completion	Success Measure
3.1 3.2 3.4	a) Based on input from the Marketing Plan, evaluate how present facilities, collections, programs and services help the Library to meet its goals, and plan for new or changed collections, programs and services	Marketing Team, Management Team	Ongoing	Positive results from regular evaluative surveys, focus groups, circulation data
3.1 3.2 3.4	b) Create a Facilities/ Alternate Service Delivery Master Plan for 2017 (population 113,000-125,000)	Marketing Team	3Q 2008	Plan in place 3Q 2008
3.1 3.2 3.4	c) Explore synergies & service enhancements relating to the expanded City Hall project	Library Board Management Team	Planning for 2010 construction (?)	Downtown Branch integrated into a modern, customer-centred Civic Centre
4.1.3 4.1.4 8.1	b) Enhance service to persons with disabilities, including adaptive technologies, new collections and staff training	Management Team	Ongoing	New funding for ArtSparks program targeting persons with developmental disabilities in place 1Q 2008 New technologies, collections & training implemented in 2008
3.6 4.1.3 4.1.6	c) Begin construction of the enhanced library facility at the Dawe Centre	Management Team, Library Board, Dawe Construction Committee	2Q 2009	Project complete on time and on budget
3.6 4.1.3 4.1.6	d) Implement a storefront Library and Literacy service in North Red Deer, during the Dawe renovation construction period	Management Team, Library Board	2Q 2009	[Success measures to be determined]

2.4	e) Promote the Library to diverse cultures, with targeted programming	Management Team Diversity Team	Ongoing	Multilingual web project in place 2Q-2008. Multicultural & occasional multilingual programs delivered in 2008
4.2 4.1	f) Integrate the Volunteer Tutor Adult Literacy Program into core library service, exploring opportunities to enhance and grow the program	Adult Literacy Coordinator, Dawe Librarian, Management Team	Ongoing	High satisfaction levels from learners and tutors in the program

**3. Objective:** To work in partnership with other institutions and organizations to enhance service to our customers.

Strat Plan Ref(s)	Action	Key Responsibilities/ Partners/Impact on Others	Expected Completion	Success Measure
1.1 3.1 4.1.6	a) Work towards an enhanced, integrated library service for Red Deer, as an active member of the Library Council of Red Deer Public Library, Red Deer College Library and The City of Red Deer	Library Council, Management Team, Library Board	Ongoing	Positive results reported in the Library Council's Annual Report (September of each year)
1.1 3.1	b) Work with The Alberta Library (TAL) to ensure Red Deer Public Library's goals work within a regional, provincial and national multi-type library plan.	Director (a member of the TAL Strategic Planning Team)	Ongoing	Coordinated planning, aligned with TAL's Strategic Planning Process
1.1	c) Participate in The Alberta Library's province-wide reciprocal borrowing program – the TAL Card.	Children's/ Circulation Librarian, Circulation Staff, Director	Ongoing	Positive results reported in TAL Card output measures
1.1 4.1.6	d) Work with members of the Cultural Charter to provide high-quality community displays and programs.	Director, Adult Services Librarian	Ongoing	New programs; success of existing partnerships
1.1 3.1 4.7.2	e) Work with the Red Deer Literacy partners to provide lifelong learning opportunities to people in Red Deer who lack literacy skills; and plan to integrate the Family Literacy Program into the Library's core service, with an identification of funding sources for the next two years.	Management Team, Library Board	Ongoing	Increased participation indicated in Family Literacy Program performance measures

**4. Objective:** To operate the Library in the most efficient, effective and business-like manner possible.

Strat Plan Ref(s)	Action	Key Responsibilities/ Partners/Impact on Others	Expected Completion	Success Measure
1.3 3.1 3.2 3.8	a) Plan in a collaborative fashion, soliciting input and feedback from staff, Board and Community stakeholders	Board, Stakeholders, Management Team	Ongoing	Positive qualitative feedback from stakeholders and marketing processes.
1.3	b) Commit to continuously improve business processes	Director, Library Board	Ongoing	Board self-assessment Director's assessment
1.4	c) Compare the Library to, and learn from the best libraries and related institutions in Alberta, Canada and the world (benchmarks)	Management Team	Ongoing	Positive measures in each Service Plan, with the Library in the top quarter of important national public library rankings. Results of benchmarking related to best-practice research by Librarians and Board members
3.1 3.4	d) Co-ordinate Library planning processes with the City's Strategic Plan, the Community Services Action Plan, the Cultural Master Plan, and The Alberta Library's Strategic Plan	Management Team	Ongoing	Integrated planning, as expressed by stakeholders
1.4	e) Enhance Library Collections	Library Board	2008 Budget	Ensure that RDPL's per capita spending on library materials is higher than the average for all Canadian public libraries

3.5 3.6 3.8	f) Manage risk relating to demographic & technological change, infrastructure maintenance and future funding sources	Library Board Management Team	Ongoing	Close monitoring of Marketing Plan measures  Integration of capital budgeting in the Library's planning process  Continued development of sustainable non-tax revenues
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**5. Objective:** To support & promote the development of staff, volunteers and Board in a safe and healthy environment.

Strat Plan Ref(s)	Action	Key Responsibilities/ Partners/Impact on Others	Expected Completion	Success Measure
4.2	a) Continue to provide a complete volunteer management service to enhance both Library service and the volunteers' experience	Volunteer Coordinator (contracted with the Normandeau Board); Management Team	Ongoing	Volunteer satisfaction measures  Library output measures
7.3	b) Provide Board and staff development opportunities	Board, Management Team, Staff, provincial and national Library and Trustee organizations	Ongoing	Staff and Board surveys
7.3	c) Promote a healthy workplace for staff & customers.	Management Team, Staff	Ongoing	The Library will meet certification requirements under the Health & Safety Act
7.1	d) Recruit, attract and retain talented people	Management Team	Ongoing	Recruitment process manual in place
7.4	e) Create a positive work environment and improve internal communication	Management Team	Ongoing	Staff and board intranets in place, and used by all
7.1.6	f) Work towards increased diversity in the workforce and the Board	Library Board Management Team Diversity Team	Ongoing	Monitoring and evaluation by Diversity Team and Library Board

## PERFORMANCE MEASURES

1. We continue to compare RDPL with other public libraries in Canada, based on annual national survey information.
2. We strive to provide services the most cost efficient manner possible, measuring the costs of providing key library services.
3. We continue to gather quantitative and qualitative information from stakeholders, from regular surveys, interviews, focus groups, questionnaires and online forms.

### Output Measures

<b>Performance Measure</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Target *</b>
<b>Customer Visits</b>	605,827	645,000	580,000
<b>Website Visits</b>	371,150	500,000	650,000
<b>Circulation of Items</b>	670,006	690,000	620,000
<b>Program Attendance</b>	24,096	30,000	27,000
<b>Volunteer Hours</b>	10,645	11,000	7,500
<b>Reference Questions</b>	92,958	94,000	80,000
<b>Internet Research Sessions at Public access workstations in the Library</b>	75,678	72,000	60,000
<b>Public Internet Computers</b>	44	47	40

\* Assumes Dawe Branch is not in operation in the last three quarters of 2008.

## Rankings

The Library participates in a regular national survey of all libraries serving communities of over 50,000 in population (66 libraries in the 2006 survey). We track our relative success in meeting our goals by comparing ourselves with the best public libraries in Canada.

Measure	Ranking of the 66 largest Canadian Public Libraries # 2006 - #2005 - #2004	Rating
1. Visits per capita	13 - 13 - 9	Top 25%
2. Circulation per capita	42 - 36 - 33	Bottom 25% ↓
3. Questions per capita	13 - 15 - 17	Top 25%
4. Internet workstations per capita	18 - 19 - 15	Top 25%
5. Website visits	13 - 26 - 31	Top 25% ↑
6. Holdings per capita	20 - 17 - 16	Top 25%
7. Materials expenditures per capita	37 - 50 - 46	Average ↑
8. Municipal revenues per capita	44 - 40 - 43	Bottom 25%
9. Total revenues per capita	32 - 28 - 27	Average
10. Program attendance per capita	18 - 24 - 27	Top 25% ↑

Source: Annual Canadian Public Library Statistics – 2006 Canadian Urban Libraries Council (CULC)

We've moved up from Average in Website visits to Top 25%, and from Bottom 25% in Materials expenditures per capita to Average. We've also moved into the top 25% in Program attendance per capita. Watch this number in the future; it's going to go up because of our investment in new programming (outreach, artsparks and Adult Literacy) in 2006 and 2007.

We've dropped more than a few spots in circulation per capita, out of the middle of the pack in this measure. We trust that our significant investment in new books and audio-visual items will move us up in coming years.

## Financial Rankings

Red Deer Public Library is very close to the National average in per capita revenues:

Library	Total Revenues per capita	Ranking	2008 per capita amount
Strathcona County	\$51.95	6	
Lethbridge	\$46.95	12	
St. Albert	\$46.51	17	
Edmonton	\$42.37	23	
Average of 66 libraries	\$37.60		
<b>Red Deer</b>	<b>\$36.91</b>	<b>36</b>	<b>\$42.43</b>
Calgary	\$29.32	45	
Medicine Hat	\$28.58	52	

However, we have fallen below the national average (as expressed in the 2006 CULC survey), and well below the provincial average. RDPL ranks 43<sup>rd</sup> of the 66 libraries in the 2006 national survey. With a per capita amount of \$26.60, we're well below the \$30.42 average, and even farther behind most Alberta libraries in the survey:

<b>Library</b>	<b>Municipal Revenues per capita</b>	<b>Ranking</b>	<b>2008 budget per capita amount</b>
Strathcona County	\$40.35	15	
St. Albert	\$35.87	21	
Lethbridge	\$35.60	24	
Edmonton	\$35.48	25	
Calgary	\$34.18	26	
Average of 66 libraries	\$30.42		
<b>Red Deer</b>	<b>\$26.60</b>	<b>43</b>	<b>\$31.06</b>
Medicine Hat	\$25.74	45	

## **F. RISK MANAGEMENT DISCLOSURE**

The Centennial Library building, a part of the Downtown Branch, requires major repairs to its roof. We do not want to invest a large sum of money, with the likelihood of a major renovation in the next few years, as part of the Civic Centre project. We will monitor the situation closely, and provide patches to keep our facility safe and dry until the new project is under way.