

Red Deer Public Library Service Plan 2011-2013

1. Mandate:

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

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 the City of Red Deer (75%) and from a provincial grant (about 15%). The Library generates the remainder (10%) through partnerships, fees and fines. 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.

Values (approved by the Library Board, June 2010)

- Learning & Literacy
- Access & Inclusion
- Community
- Relationships
- Fun
- The Arts

FTE Table

Year	2008	2009	2010	2011 (proposed)
# Budgeted FTE's	45.0	45.5	48.2	48.2

2. Looking Ahead to 2011-2013:

Challenges

- Planning for a new branch in the South or East of the City in the next five years will require additional capital and operating funds.

Opportunities

- New Provincial funding allows the Library to sustain the gains made with the Public Library Development Initiative funding in 2006-08, the focus of which was the development of a Community Development capacity.
- The revitalized Dawe Branch opens in 2010, with a significant new penetration into North Red Deer neighborhoods anticipated.
- We will provide enhanced service delivery options in partnership with the Collicutt Centre, building on the successful 2010 launch to help reach customers in Red Deer's South-East.
- The new Planned Giving program *Great Expectations* will begin building a long-term endowment for the Library.
- A major push to our partnership with Red Deer College has the potential to enhance library service for target market segments: College students and staff, and customers living in neighborhoods in the South and West of the City.

Changes

- New two-year funding for Adult Literacy Program increases the scope of the program; the challenge will be to sustain the enhanced service beyond 2011.
- Planned renovations to the Downtown Branch as part of the Civic Centre project will challenge current service models and collection formats.

Performance Measures

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

Performance Measure	2009 Actual *	2010 Estimate	2011 Goal
Customer Visits	558,999	600,000	650,000
Website Visits	427,124	500,000	600,000
Circulation of Items	739,444	780,000	820,000
Program Attendance	32,362	30,000	32,000
Volunteer Hours	9,235	10,000	10,000
Reference Questions & Database Queries	99,223	102,000	104,000
Internet Research Sessions at Public access workstations in the Library	61,162	63,000	65,000
Public Internet Computers	40	48	50

* Dawe Branch closed March 31, 2008 – Lion Plaza Express Branch opened April 21, 2008 – revitalized Dawe Branch opened August 3, 2010.

3. Departmental actions for 2011-2013:

SUST 2.2: Actively engages, educate and partner with the community to encourage new and creative environmental initiatives.			
Action	Impact to organization	Timeline (Start/finish)	Success indicator (SMART)
Implement Rediscover Green, a library-community project to lead, model, and practice environmental sustainability	The Library will be a key player in the community in environmental matters, providing information & a forum for ongoing consultation	2009 / Ongoing	Success Indicators are being developed as part of the project (using the Community Development model) Begin implementation of recommendations from the 2010 Energy Audit

SUST 3.1: Promote Red Deer's environmental stewardship			
Action	Impact to organization	Timeline (Start/finish)	Success indicator (SMART)
Rediscover Green will partner with community organizations to build a web presence to promote Red Deer's environmental issues	The Library will provide ongoing informational and IT support for the web presence	2009 / Ongoing	Success Indicators will be built into the design of the web project

SUST 4.2: Take a longer range view to financial sustainability.			
Action	Impact to organization	Timeline (Start/finish)	Success indicator (SMART)
Implement <i>Great Expectations</i> : a new Planned Giving Program, with support from the Red Deer & District Community Foundation & Endowment Horizons Canada	Will help the library create new sustainable sources of non-tax-based revenues.	Ongoing	\$500,000 pledged by 2012
Invest surplus cash with the City of Red Deer under the new Investment Agreement, to maximize Interest Revenues	"	Ongoing	Increased interest revenues

LEAD 1.1: Integrate vision driven planning, action driven results into our processes.			
Action	Impact to organization	Timeline (Start/finish)	Success indicator (SMART)
1. Plan in a vision-driven, action-driven, and collaborative fashion, soliciting input and feedback from staff, Board, and Community stakeholders	Will require the Board and Management Team to focus on the future and the community	Ongoing	Positive feedback from stakeholders & Marketing processes, including focus groups & online surveys
2. Update the three-year Marketing Plan (2 nd plan 2005-08)	Continue to increase the Library's profile in the community, and its penetration into target markets.	4Q 2010 for plan implementation – will cover the period 2010-13	Plan in place 2010; success indicators will be built in to the plan
3. Manage risk relating to demographic & technological change, infrastructure maintenance and future funding sources	Will require additional planning support from Board and Management Team	Ongoing	Integration of capital budget planning into the Library planning processes. Continued development of sustainable non-tax revenues

SPIRIT 1.1: Identify the desired characteristics of our corporate culture.			
Action	Impact to organization	Timeline (Start/finish)	Success indicator (SMART)
1. Provide Board and staff development opportunities	Investment in development (shared between the organization & the individual)	Ongoing	
2. Promote a healthy workplace for staff, volunteers, and customers	Investment in ongoing Health & Safety planning & initiatives	Ongoing	RDPL will meet certification requirements under the Health & Safety Act, and will receive its COR in 2011
3. Create a positive work environment and improve internal communication	Investment in intranet development	Ongoing	Staff & Board intranets in place, and used effectively by all

SPIRIT 1.2: Implement complimentary people strategies that recognize the changing needs of the organization.

Action	Impact to organization	Timeline (Start/finish)	Success indicator (SMART)
1. Recruit, attract, and retain talented people	Investment in HR strategy development	Ongoing	Library output measures
2. Work towards increased diversity in the workforce and the Board		Ongoing	Monitor & evaluate
3. Continue to provide a complete volunteer management service to enhance both Library service & the volunteers' experience		Ongoing	Volunteer satisfaction measures Library output measures

COLL 1.1: Enhance meaningful cross-departmental/divisional involvement in projects and initiatives at all levels.

Action	Impact to organization	Timeline (Start/finish)	Success indicator (SMART)
1. 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 & The City of Red Deer	Will require balancing organizational autonomy with a city-wide library service plan	Ongoing	Positive results reported in the Library Council's Annual Report
2. Work more closely with the City's Recreation & Culture staff to develop shared programming and cross-marketing opportunities at Dawe and Collicutt.		Ongoing	Output measures developed by RDPL; relationship building with Recreation & Culture Staff

INN 1.1: Create a practice of evaluation and continuous improvement in the delivery of basic services and programs as funded through the departmental base budgets.

Action	Impact to organization	Timelines (Start/finish)	Success indicator (SMART)
1. Enhance Library collections	Increased priority on collections may require re-balancing program mix	2011 Budget	Ensure that RDPL's per capita spending for library materials is higher than the average for all Canadian public libraries

INN 1.1: Create a practice of evaluation and continuous improvement in the delivery of basic services and programs as funded through the departmental base budgets.

Action	Impact to organization	Timelines (Start/finish)	Success indicator (SMART)
2. Compare the Library to, and learn from, the best libraries and related institutions in Alberta, Canada, and the world		Ongoing	Ensure that the Library is in the top quarter of national public library per capita rankings in major areas.

INN 1.2: Ensure a balance of current and future services considering financial sustainability and capacity.

Action	Impact to organization	Timeline (Start/finish)	Success indicator (SMART)
1. Create a Facilities / Alternate Service Delivery Master Plan for 2017 (population 113,000 – 125,000)	In-house planning	2010-2012	Plan in place, and continuously monitored, based on current population projections and demographic analysis
2. Plan for a major renovation of the Downtown Branch as part of the Civic Centre Project	Continued involvement in City planning processes	2012-2015 (?)	Project complete on time and on budget
3. Plan for a new Express Branch in the South or East Red Deer.	Increase to the Library's budget in 2012 and beyond	2012	Community & corporate fundraising success

DC 1.1: Continue to follow through on top priorities in the Greater Downtown Action Plan (GDAP).

Action	Impact to organization	Timeline (Start/finish)	Success indicator (SMART)
The Downtown Branch of the Library continues as an important "anchor tenant" for Red Deer's Downtown	Continued marketing activities & partnership development	Ongoing	Partnerships with Downtown businesses & organizations; active involvement in Centrefest

DC 5.4: Explore regional opportunities for service delivery and projects and an understanding of The City's role.

Action	Impact to organization	Timeline (Start/finish)	Success indicator (SMART)
Create an advocacy strategy related to regional library service which balances local autonomy with the agenda of the Province's Library Branch	See section 7. Risk Management Disclosure	2010	A stronger regional and provincial presence in library planning which does not adversely affect local requirements

COMM 2.1: Develop and implement an advocacy plan.

Action	Impact to organization	Timeline (Start/finish)	Success indicator (SMART)
1. Participate in local and provincial advocacy efforts to increase the profile of and funding for public libraries	Library Board will take more of a leadership role locally and provincially	Ongoing	Effective advocacy as measured by government funding levels and support for government grants Meetings with MP, MLAs, Councilors and Mayor, and other key decision makers
2. Document the economic, social, & educational benefits of the Library for its community	Documentation of existing programs & services	Ongoing	Effective communication and advocacy benefits

COMM 3.2: Use community development practices to bring together citizens in their neighborhoods.

Action	Impact to organization	Timeline (Start/finish)	Success indicator (SMART)
1. Use the Community Development model to plan, implement, and evaluate programs to previously underserved communities	Existing budget includes consulting expertise	Ongoing	Evaluation measures devised in consultation with community stakeholders
2. Promote the Library to diverse cultures, with targeted programming	Targeted programmed may be more costly than generalized programming	Ongoing	Success will be based on mission and mandate rather than solely on ROI numbers

	to core customers		
3. Work with Red Deer Literacy partners to provide lifelong learning opportunities to people in Red Deer who lack literacy skills	Funding from Alberta Advanced Education	Ongoing	Increased participation in Adult & Family Literacy Programs
4. Provide enhanced service to New Canadian customers through a partnership with CARE's Settlement Support Services	Funding provided to CARE by the Federal Government; the Library provides space & programming opportunities	June 2010-December 2011	Output measures developed by RDPL and CARE

4. New Resource Requirements:

The Library's only new resource requirements, included in the 2011 SPFR, is a \$119,996 increase in Salaries & Benefits based on the 2010-2012 CUPE agreement.

5. 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.
- The MLA Task Force on Library Service which initiated the new Provincial grant dollars included a recommendation that the grant require membership in a regional library system. Though this was not implemented in 2010, the risk of forced membership in a regional library system is a concern. An ad hoc Committee of the Board will work with the Community Services Director to come up with strategies to deal with this risk.

APPENDIX A: Organizational Structure:

