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October 9, 2020

His Worship Mayor Michael Fougere;
Members of City Council
City of Regina
PO Box 1790
Regina SK S4P 3C8

Dear Mayor Fougere and City Councillors:

Under Section 22 (1) of *The Public Libraries Act, 1996*, the Board of Regina Public Library requests that Council approve the Library mill rate request.

The Library Board is requesting a mill rate increase for 2021. Our budgeted revenue includes \$1,522,105 as projected revenue for grants-in-lieu and forecast supplementary taxes of \$40,000.

Revenue from tax sources can be summarized as follows:

- 2021 Library mill rate 0.77145
- 2021 City of Regina net levy request \$22,691,254
- 2021 Grants-in-Lieu \$1,522,105
- Mill rate increase over 2020 2.90%

The Regina Public Library Board submits these proposals as citizens entrusted to provide and steward public library services to our patrons, and with the knowledge that the budget presented is required to operate the Library system effectively and efficiently.

Sincerely,

A handwritten signature in black ink, appearing to read 'Sean Quinlan', written in a cursive style.

Sean Quinlan, Chair
Regina Public Library Board of Directors

Encl.



2021 MILL RATE REQUEST

2021 LIBRARY MILL RATE	0.77145
2021 CITY OF REGINA NET LEVY REQUEST	\$22,691,254
2021 GRANTS-IN-LIEU	\$1,522,105
MILL RATE INCREASE OVER 2020	2.90%



2020 IN REVIEW

The following document provides information on RPL's year to date in 2020.

Like organizations around the world, 2020 has been a unique year for Regina Public Library. Our action plan for the year quickly evolved into a conscientious response to meet community need during the COVID-19 pandemic. Although our actions for 2020 changed, our attentiveness to the library's vision, mission, and values did not, and our work this year brought us closer to recognizing our strategic goals despite the situation.

We invite you to review the following document to learn more about our year to date, our unique successes in meeting our strategic goals, and our response to this unprecedented situation.

RPL's COVID-19 RESPONSE

RPL has been on the leading edge of the public library response to the pandemic across North America. Our decisions, processes and guidelines have been shared and adapted by libraries in Canada and the US who appreciate our leadership and strong response to community need during this crisis. In turn, we have benefited from the leadership of other libraries and have sought information and support from our peers in other urban centres.

Back home, we led discussions with our counterparts in the Saskatchewan Information Library Services Consortium (SILS) about how best to provide consortium-based library services, and the overall response of libraries to customers in the province. RPL was the first library in the province to establish safety protocols, to prioritize and enhance our digital services, to establish a customer hotline, to serve customers through curbside pickup and materials return, and to eventually re-open to the public.

Our focus has been, and continues to be, meeting the needs of Regina citizens as quickly and effectively as we can, and to make iterative improvements based on customer feedback: from families that are schooling children at home, to socially-isolated seniors, to people working from home, to those who simply need entertainment and a break from the world. We were, are, and will be here for our community.

"You make our life bearable in so many ways during these difficult times. Thank you."

- Nicolle, RPL Customer

INITIAL RESPONSE

Soon after COVID struck, RPL assembled a team to develop and set in motion a Business Continuity Plan to ensure the library could continue to support and offer service to the community.

On March 16, we informed the public we would be closing our branches. We encouraged customers to stock up on materials and had a surge of people stockpiling books and other materials, demonstrating the community's appreciation for our collections.

In early April, we used our powerful computer equipment to help with the fight against COVID-19 by sharing five computers, two public workstations, and one computer server with the *folding@home* project, which provides technical resources to scientists to crunch data in the fight against the virus. RPL was one of the top contributors of processing power, on par with universities and research institutions.

We expanded the reach of our WiFi – while we have always had WiFi access along the exterior of library branches, we expanded that area to further support those without Internet access at home. While it is difficult to measure success, it is not uncommon to see many people gathered around library branches using the WiFi on their personal devices.

Providing support for *folding@home*, and the work undertaken to expand our WiFi, address a goal listed in the *RPL Service Plan, 2019-2021: Customers benefit from access to technology and digital services, designed to address social and economic inequality*. Further results arising from the Service Plan are listed below.

DIGITAL COLLECTIONS

One of the most significant offerings we undertook at the outset of COVID was enhancing the availability of eBooks, eAudiobooks, streaming movies and music, and more. We knew this was content Reginaans would be looking for during isolation, and our usage rates increased significantly.

At the outset of the COVID closures, we:

- increased the number of downloads on platforms like hoopla from six to 10 loans per month for every customer;
- increased the number of eBook/eAudiobook requests customers could make on Overdrive; and
- re-allocated budget to our digital collections, increasing the purchasing of eBook and eAudiobook titles by at least 35 per cent.

During the spring closure period, RPL responded to over 4,000 requests for new and updated library cards so more Reginaans could access digital collections.¹ The work undertaken to move library card registrations online also addressed a goal listed in the *RPL Service Plan, 2019-2021: Customers benefit from access to technology and digital services, designed to address social and economic inequality*.

¹ Actual number of residents benefiting from library cards is higher than cards produced, as cards are often shared by families.

From the start of March to the end of September, use of eBooks increased by 131 per cent over 2019. Use of eAudiobooks increased by 80 per cent and use of streaming movies and television shows increased by 338 per cent.

Format type	Usage: Mar to Sep 2020	Usage: Mar to Sep 2019	Percentage difference
<i>eBooks</i>			
hoopla comics	4,019	1,644	
hoopla eBooks	13,838	6,269	
Overdrive eBooks	143,807	61,942	
TOTAL	161,664	69,855	131%
<i>eAudiobooks</i>			
hoopla	15,612	9,908	
Overdrive	51,531	27,478	
TOTAL	67,143	37,386	80%
<i>Movies and TV</i>			
Kanopy movies	13,776	718 ²	
hoopla TV	5,640	2,226	
hoopla movies	4,360	2,485	
TOTAL	23,776	5,429	338%

“The Overdrive catalogue has been getting me through quarantine. Thanks RPL!!!”
- Laura, RPL customer

DIGITAL PROGRAMMING

The digital program development, planning, delivery, and evaluation response has been swift and successful and has been undertaken ahead of the planned schedule outlined in the *RPL Service Plan, 2019-2021*.

We have offered digital book clubs, speaker presentations, and much more throughout the length of the COVID situation. The work undertaken to increase digital programming addresses a goal listed in the *RPL*

² Kanopy subscription began in Sept 2019.

Service Plan, 2019-2021: Customers use the library to connect with others who share their interests, by participating in free, fun, and convenient activities that require low commitment.

The library has seen and embraced the need to offer a platform and space for community members to gather during this period of social isolation. A significant outcome of digital programming, as noted by participants, has been the important connections that they make with each other, and the reduction of isolation. We have seen more and broader participation by diverse community members in our book talks, learning programs, author visits, and events.

Many of our customers across a span of demographic differences appreciated digital participation because of the convenience it offers (e.g., childcare, travel, parking, anonymity, etc.). Program participants have indicated they would like to see this approach continue as an option.

The work undertaken to increase digital opportunities for community members to gather addresses a goal listed in the *RPL Service Plan, 2019-2021, Customers participate in library programs that reflect Regina's growing diversity.*

“Thank goodness for all your online services.”
- Michele, RPL Customer

MATERIALS RETURN AND CURBSIDE PICKUP

After establishing rigorous staff and customer safety protocols, RPL offered customers the opportunity to return materials to four library branch locations starting on June 8, and at all branches on July 9. Returned materials are quarantined before staff sort them and return them to their places.

Curbside pick up of materials began in four locations on June 15 and was made available at all locations on July 9. During branch closures, RPL circulated 23,673 items through its curbside service – a significant amount of activity considering the branches were not open. Curbside services continue to be used by some customers since branches re-opened.

“Thank you so much to the whole team for organizing the curbside pickup!!! You are incredible, very positive, fun and extremely helpful! Stay safe!”
- Gulnaz, RPL Customer

The province-wide loans system opened once again at the end of June.

“I have 15 holds going to need a truck to get them out the door hopefully I can read in 3 days & than [sic] go back to get my next 15 holds think I over did it !!”

- Pat, RPL Customer

RE-OPENING

Libraries were identified in Phase 4 Step 2 of the Province of Saskatchewan’s *Re-Open Saskatchewan Plan*, and RPL developed an unveiling strategy to re-open in mid July. This plan included bringing back staff who had been on temporary layoff.

A significant amount of effort went into ensuring staff and the public would be safe at the library. RPL reviewed safety and social distancing protocols outlined in the Re-Open Saskatchewan Plan’s workplace guidelines for libraries, museums and art galleries that were released on June 23, along with requirements from the Saskatchewan Health Authority and recommendations from the Canadian Urban Libraries Council, and made necessary changes to its facilities and operating procedures.

Glen Elm, Regent Place, Albert, Connaught, and Prince of Wales Branches re-opened on July 9. Central Library, George Bothwell Branch, Sherwood Village Branch, and Sunrise Branch re-opened on July 13.

“I’m SO glad! You’re doing a great job!”

- Bev, RPL Customer

The experience in library branches differs from what it was pre-COVID: hours are reduced, and there are stricter limits to the number of people allowed in library spaces. One-way traffic routes have been established, plexiglass has been installed on desks, and hand sanitizer stations are dotted throughout our spaces.

Customers are slowly returning to branches. As of October 1st, we are open in the evenings at some branches. We increased open hours at George Bothwell Branch to remain consistent with Southland Mall hours.

Library branches are an important resource for the community. We aspire to remain a safe and welcoming location for the community to the degree we are able, and we will re-assess and adjust as necessary as we move forward.

RPL HOTLINE

Following closure, RPL quickly introduced a hotline (phone, chat, and email) to help customers and the public with questions about library services, and to register people for new library cards or to renew old cards.

Interestingly, there has been a significant change in customer preference for communication with RPL, with customers now preferring telephone service over chat and email. The telephone volumes are so high that we have now introduced call centre technology to support staff with the high demand.

The hotline is well used: there have been almost 10,000 calls from closure in mid March to the end of September. An additional 7,000 requests for information were received using other methods, including in-person, email, and through our real-time chat bot on the RPL website. Staff who support these modes of communication remaining busy with a range of questions from RPL customers and the public.

“I was helped by the friendliest RPL employee on the phone today regarding my holds. Should have gotten her name, she was really lovely to deal with.”

- Julie, RPL Customer

FINES FREE

RPL has waived fines on overdue books since mid March. This is in keeping with a province-wide halt on fines during the COVID situation. SILS Libraries agreed at the end of September to continue waiving fines until the end of the year. This has also been consistent with national practice during COVID.

RPL STAFF

Our main priority with staff is to help them stay healthy and engaged. Employees were sent home following branch closures – some to work remotely, and others to remain on-call should they be needed.

Mental health supports were offered to address fears and concerns associated with COVID and branch closures. A questions database with information on health and work procedures was developed, and an internal social network established to help employees at home feel connected.

As the length of the closure surpassed the Library’s initial expectations, we signed a COVID-19 Pandemic Workforce Adjustments letter of understanding with CUPE 1594 in mid-May, which outlined a temporary layoff and recall process. We began to recall staff starting in late June to support our re-opening, and most staff are back at work.

GOING FORWARD

COVID-19 has provided both the requirement and opportunity for adaptation to meet community needs within the limitations it has created. We are proud of the leadership that has been demonstrated by managers and staff: ideas, insights, and suggestions were solicited and reviewed to best inform our approach, and the level of employee engagement has been very high.

What's been most outstanding is the level of support and response from the community for our efforts. The library continues to receive glowing responses about its commitment to the community, and to the individual services it offers. The pandemic has demonstrated that the library remains a strong and steadfast pillar in Regina, and that the people of Regina continue to love their library.

2020 ACTIVITY HIGHLIGHTS

RPL also achieved success in the actions it had originally planned for 2020. Our key actions and accomplishments for the year to date are outlined below.

- RPL contracted the services of Colliers Project Leaders and KPMG to develop a needs assessment and project plan for the future of Central Library. Research for the plan started with a public needs survey. This was followed by a community open house on February 5.

While the Board had expected the needs assessment and project plan to be ready in spring 2020, the onset of the pandemic forced a temporary delay. Work has since continued, slowly, on the needs assessment and project plan, however a firm date for the board to complete and address the plan has not been set.

- Key leadership roles can be difficult to recruit given the requirement for unique skill sets and experience. In 2020, four leadership positions at RPL became vacant. RPL successfully recruited for each of the following: Department Head, Branch Services; Department Head, Central Library; Director Curator, Dunlop Art Gallery; and Manager, Human Resources.
- In 2019, RPL undertook an inclusive staff and management process to complete the standardized assessment protocols for Edge Benchmarking. Edge is a management tool that helps libraries of all sizes align their technology resources to community priorities. Overall, we are doing well in the products and services we offer but will work to focus on our leadership outreach and technology planning.

Further work has been done to identify measurable objectives and establish plans for organizational improvement, however this work was interrupted by the response to the pandemic. The Benchmark objectives will take a series of budget operational planning cycles to achieve demonstrable results.

The assessment work undertaken through Edge addresses a goal listed in the *RPL Service Plan, 2019-2021, Customers benefit from access to technology and digital services, designed to address social and economic inequality.*

- Work continues in 2020 on RPL’s brand, with a primary focus on building tools to create internal understanding and acceptance. Unfortunately, this work was halted with the COVID-19 closures but has since resumed, and we are looking forward to unveiling a new brand and logo in late fall 2020. A brand management plan has been developed and we expect to begin success measurement in early 2021.
- RPL contracted the services of ViTreo, a full-service fundraising and development firm, to assess and review our fundraising and development work. Thanks to this work, we are moving forward with a fund development plan to:
 - Increase awareness of RPL as a charitable investment;
 - Further integrate fund development messaging and initiatives throughout our operations, and aggressively and methodically solicit philanthropic support; and
 - Focus development goals on literacy and technology.
- A major refresh was undertaken at Glen Elm Branch in the first half of the year. The branch’s entrance and bathrooms were renovated to allow for after-hours access to its program room.

2020 SERVICE PLAN ACTIONS

The *RPL Service Plan, 2019-2021* addresses Objective 4.2 of the strategic plan. It helps ensure RPL continues to meet customer needs and remains an integral part of the community. Specific service plan outcomes for 2020 are categorized according to the four pillars of the RPL mission.

Several actions arising from, or coinciding with, the goals listed in the Service Plan have been identified above. Further actions in 2020 are described below.

FREE AND OPEN ACCESS TO RESOURCES

- *Customers benefit from access to technology and digital services, designed to address social and economic inequality.*
The groundwork for this strategic action was laid in 2019, and we have made very fast progress in 2020 due to the increased demand for digital resources and services. We have gained significant understanding and adjusted collections purchasing plans quickly to fast growing needs.
 - In addition to those successes listed above, we renegotiated licensing agreements with high demand products like Ancestry Library Edition to allow “at-home” access by our customers during COVID. Usage spiked in late spring and the number of users doubled before returning to normal in the summer months.
 - RPL also expanded the number of online services we offer, including a new learning resource called Creativebug. Creativebug is a hub for do-it-yourself hobbyists, crafters and makers that offers thousands of instructional videos offered by artists and creators.

COMMUNITY SPACE WHERE PEOPLE AND IDEAS MEET

- *Customers participate in library programs that reflect Regina’s growing diversity.*
 - Originally slated for 2021, the Library and the Dunlop Art Gallery adopted “low tech” solutions to support families with limited access to technology by providing learning and reading activity kits containing books, games, and activities for children. With these tools, children can read, explore, and discover which keeps their thinking skills active over the spring and summer months. This initiative helps ensure all children in the community benefit from fun learning activities.
 - Literacy program delivery has been changed to better support the inclusion of newcomers. This initiative was originally slated for 2021. Needs were high and online delivery approaches were added to address some of the barriers and challenges perceived and experienced by our newcomers. A phone survey of library volunteers was undertaken to inquire about interest in a pilot program to deliver group learner support in the digital environment. The response was positive and volunteers were grateful for our interest in them and their learner.
 - RPL supports up to five newcomer/volunteer conversation groups per day to meet demand. Many participants have indicated their growing preference for service on the digital platform for the same reasons as other participants in our digital program delivery environment. We will continue to evaluate the needs and expectations of this important user community.
- *Customers have access to Indigenous programming tied to reconciliation at all library locations.*
 - RPL partnered with the City of Regina’s Aboriginal City Employees Network to host a variety of online activities from June 1 to 30 to celebrate First Nations, Métis, and Inuit peoples.

Offering these activities online created opportunities to honour the rich heritage, diverse cultures, and outstanding achievement of Indigenous peoples to a wider audience. It also created opportunities for people of all ages and backgrounds to connect, experience, and learn about Indigenous culture, traditions and art, in an online environment. RPL was pleased with the success of this event and the lessons learned in terms of how online events can sometimes attract new audiences because of the format itself.

PROGRAMS AND SERVICES THAT SUPPORT READING, CURIOSITY, AND DISCOVERY

- *Customers will benefit from programs and services that connect them with professional creators.*
 - Originally in the plan for 2021, the Dunlop developed a new approach to engage professional creators digitally. Several workshops and artist talks have been held online and streamed live to Dunlop social media. Subject matter ranges from HTML and web development for emerging artists to discussions with local filmmakers about trending movies. Events have been well-received by the local community.

- RPL's 2019/2020 Writer in Residence, David Gane, was very well-versed in delivering writing coaching and workshops in the digital environment, and his enthusiasm and confidence helped local writers to embrace this approach. In August 2020 we welcomed our new Writer in Residence, J. Jill Robinson, who is continuing to offer online services for writers.
- *Customers celebrate and share their love of books by accessing library reading programs, services, and collections.*
 - Many of the programming initiatives for children, families, and adults during the first half of 2020 centered on reading. The digital delivery during the COVID period has been new to everyone and has been very successful, particularly at the outset. We continue to promote and encourage use of our student, teacher, and parent resources to support student learning as we move through the fall.
 - Monitoring of collections use is even more tenacious than our typical rigorous approach. Purchasing of physical materials was adjusted during the closure period to ensure that we purchased what was most needed when we re-opened for service delivery in July.
- *Customers use services, resources, and programs that support student success.*
 - RPL initiated work to identify strategies and partnerships to ensure that all Regina students have a valid library card and know how and why to use it. At this time, students, teachers, and parents can access a variety of online resources including homework help, tutors, databases, study guides, and programming targeted to educators. Additionally, our Books4Me personalized reading list service is in high demand and offers students, teachers and parents ideas and suggestions to support learning.
 - *Level Up!* is a summer learning program for children ages 12 and under. In 2020 it was delivered primarily online but also offered “low tech” activity kits with new books, pens, notepads, art supplies and other literacy supplies to specific Regina communities. In 2020, *Level Up!* did not generate the number of participants as it does typically. We attribute this change to our inability to interact directly with parents, students, and educators to encourage participation, and for students to engage in in-person pursuits such as library programming, visits to museums, and learning from subject matter experts.
- *Customers discover opportunities to learn about early literacy.*
 - Significant changes were made at the outset of the closure to our early literacy program delivery. Given the amount of free online story time resources from libraries and other entities, RPL determined that an alternative approach would work well to support families in greater need.

With that in mind, we accelerated development of a “DIY Family Storytime” video series to help caregivers learn and become comfortable with delivering this programming in their own homes with their children. The program delivers theory and background about early literacy in a warm and engaging manner. About 400 viewers accessed the videos – equivalent to attendance at 40 in-person storytimes. We are pleased with the

participation, given this comparison. The approach has also been replicated in a “low tech” edition for families who do not have access to the Internet.

- *Customers access history collections, services, and resources (including staff) to learn and understand local and regional histories*
 - We are presently working to offer online access to our microfilm collection, including access to the Regina Leader-Post since its inception. We hope to have this service in place by the end of 2020.

LOOKING FORWARD TO 2021

The following provides some areas of focus we will address in the new year.

- The current strategic plan for the organization will carry us into 2021. We are planning ahead and have started development of a strategic plan for 2021 to 2024.
- RPL is preparing to bring the question of a renewed central library to City Council. As noted earlier, this work has been delayed but is expected to be complete by mid-winter, after the next stage of community engagement.
- Recent customer demand on RPL’s digital technologies requires a continued focus on information technology and IT infrastructure. We have several projects planned for 2021, including:
 - Improving our network and cloud-based security, and our wireless (WiFi) network;
 - Expanding access to public computers and 3D printing services. We will also introduce 3D scanning for customers;
 - Introducing a new digital notification system to share information about library programs. Users can customize notifications based on their own interests about programs, films, exhibitions, and events at the library. We expect to roll out the new notification system in early 2021.

Phase Two of this new system will offer customers the option of allowing RPL to track their interests and their program participation to develop a profile and offer suggestions based on their interests. We expect this phase will also roll out in 2021; and
 - Expanding our 3D printing services and rolling out 3D scanning for customers.
- We will continue to update library spaces to better support customer use, staff operations, and safety for all under COVID-19 guidelines.

- We have an increasing need for significant structural and systems repairs and maintenance, particularly at Central and Connaught, but also at other branches.
- Other branch renewal projects include an update to Sherwood Village Branch to better serve the community through more effective use of its public spaces, and addressing sound issues and improving acoustics at Prince of Wales Branch.

2021 SERVICE PLAN FOCUS

The following outlines the work we intend to undertake to continue advancing the outcomes and goals outlined in the *RPL Service Plan, 2019-2021*. As above, specific service plan outcomes for 2020 are categorized according to the four pillars of the RPL mission.

FREE AND OPEN ACCESS TO RESOURCES

Customers enjoy enhanced service, delivered by knowledgeable and welcoming staff throughout the organization.

2021 actions toward achieving this outcome will include:

- Providing adult education theory and practice development for select staff;
- Optimizing digital competencies among staff; and
- Continuing to adjust staff recruitment practices, job descriptions, and performance appraisals to address core customer service standards. This includes essential skills in technology, merchandizing, and readers' guidance, which will be required for front-line positions.

Customers find physical and digital materials to pursue existing interests and discover new ones.

2021 actions toward achieving this outcome will include:

- Continuing the use of collection use assessment methods to understand and meet customer borrowing needs; and
- Expanding our collections to reflect and support trends, news, and local community events of interest to Reginaans.

Customers browse and find library materials of interest. Customers understand how to use the library's systems to borrow materials that aren't immediately available.

2021 actions toward achieving this outcome will include:

- Promoting the extensive digital and SILS opportunities to access materials; and
- Ensuring customers understand how to use the library's systems to borrow materials that aren't immediately available.

Customers discover collections that reflect current trends and cultural and community events.

2021 actions toward achieving this outcome will include:

- Stocking our shelves and displays with items that are of interest to the community; and
- Expanding our collections to reflect and support trends, news, and local community events of interest to Regina.

COMMUNITY SPACE WHERE PEOPLE AND IDEAS MEET

Community-facilitated programming empowers community members to design and lead activities at the Library.

2021 actions toward achieving this outcome will include:

- Reviewing and implementing changes to technology in library meeting spaces, to ensure their features meet functional requirements;
- Ensuring that customers can propose and deliver programs, both in person and online;
- Launching a platform on the RPL website on which customers find it easy to share information about programs with other customers; and
- Creating a digital space that supports ongoing conversations among program participants.

Customers participate in library programs that reflect Regina's growing diversity. Customers from all life stages and backgrounds feel welcome and comfortable participating in library programs.

2021 actions toward achieving this outcome will include:

- Ensuring that "Make & Create" activities throughout the organization are reflective of the cultural diversity of national and local populations;
- Diversifying and increasing cultural opportunities to support social cohesion and inclusion, as well as ensuring that programs provide avenues for connection to people in different socio-economic and cultural groups;
- Ensuring library programming considers the needs of underserved communities;
- Offering library programming in multiple languages, including American Sign Language;
- Building on existing relationships and forging new partnerships with organizations that serve diverse communities in Regina (e.g., CNIB, Regina Open Door Society, Alzheimer Society of Saskatchewan, Inclusion Regina, etc.);
- Training staff in facilitating and supporting respectful community conversations; and
- Developing a customer service accessibility strategy to meet the needs of customers living with disabilities.

Customers have access to Indigenous programming tied to reconciliation at all library locations.

2021 actions toward achieving this outcome will include:

- Creating an Indigenous Services strategy; and
- Establishing Truth and Reconciliation programs that will meet community needs through four distinct categories:
 1. Featured programming and events.
 2. Information sharing and discussion.
 3. Traditional crafts.
 4. Sharing traditional knowledge.

PROGRAMS AND SERVICES THAT SUPPORT READING, CURIOSITY, AND DISCOVERY

Customers celebrate and share their love of books by accessing library reading programs, services, and collections.

2021 actions toward achieving this outcome will include:

- Promoting reading as both an individual and social activity; and
- Encouraging people to read more, and read widely, and offering programs and collections that encourage socialization around books and reading.

Customers use services, resources, and programs that support student success.

2021 actions toward achieving this outcome will include:

- Increasing collaboration with local cultural organizations, and pursuing deeper partnerships with local schools.
 - This includes identifying curricular needs and interests with teachers; and
- Developing library programs available to schools upon request, as well as increasing participation in reading and learning programs such as *Level Up!* and Summer Reading Contest.

Customers will have opportunities to develop literacy skills and abilities.

2021 actions toward achieving this outcome will include:

- Ensuring access to digital technologies and support for improved digital literacy competencies is a priority; and
- Delivering digital literacy programs for all ages online and at all library locations.

Customers from all life stages will have access to digital, visual, media, musical, maker, and other cultural experiences. Customers will benefit from programs and services that connect them with professional creators.

2021 actions toward achieving this outcome will include:

- Increasing the exhibition of the public art collection throughout the library system;
- Purposefully embedding culture into more programs and services; and

- Increasing customers’ access to artists, writers, filmmakers, and other creators through presentations, talks, activities, and Artist-in-Residence open studio hours, and workshops.

COMMUNITY OPPORTUNITIES THAT COMPLEMENT AND STRENGTHEN THE PUBLIC LIBRARY OFFERING

Customers benefit directly and indirectly from the library’s relationship with its partners.

2021 actions toward achieving this outcome will include:

- Ensuring customers can use Regina Public Library to access information about local services; and
- Continuing to offer access to community services delivered by trusted and knowledgeable partners such as Thrive Counselling, Sask Access to Justice, Service Canada, and Pro Bono Law Saskatchewan for the benefit of customers.

Customers use digital services to further their learning.

A 2021 action toward achieving this outcome is:

- Identifying digital learning resources and opportunities to aid professional development, business, and career support for Reginans to showcase opportunities for further learning at the library.

Customers use community-curated opportunities to connect physically and digitally with others who share their interests

2021 actions toward achieving this outcome will include:

- Working with community partners to identify learning interest areas in which customers could connect and support each other; and
- Identifying and activating opportunities for customers to connect about shared learning interests.

IN CLOSING

The world’s response to COVID-19 continues, and at this point it is hard to tell what might happen next. Regardless, RPL has taken its learnings from this situation to prepare for the future.

Libraries and library services have changed because of this situation and the impact it has had on our community. While 2020 is an anomaly, we know that our near future will not be “back to normal” – there will be a new normal, and we will be there to help shape it.

**THE REGINA PUBLIC LIBRARY BOARD
CITY COUNCIL 2021 BUDGET SUBMISSION
STATEMENT OF OPERATIONS AND FUNDING ADJUSTMENTS**

Appendix A

	2021 Budget \$ (Unaudited)	2020 Budget \$ (Unaudited)	2021 Budget vs. 2020 Budget \$ Change
Statement of Operations			
Revenue:			
Taxes and Grants:			
City of Regina tax levy (Note 1)	22,731,254	22,146,223	585,031
Grants-in-lieu of taxes	1,522,105	1,482,650	39,455
Provincial services agreement	612,593	606,408	6,185
Other grants	231,800	258,800	(27,000)
	25,097,752	24,494,081	603,671
Other Revenue:			
Other revenue	772,357	850,450	(78,093)
Total Revenue	25,870,109	25,344,531	525,578
Expenses:			
Operating Expenses:			
Public services	15,369,988	14,827,077	542,911
Support services	5,067,188	5,257,669	(190,481)
Administration	1,877,027	2,074,595	(197,568)
Governance	121,100	117,000	4,100
Total Expenses before Amortization	22,435,303	22,276,341	158,962
Amortization Expense	2,750,000	2,675,000	75,000
Total Expenses	25,185,303	24,951,341	233,962
Annual Surplus from Operations	684,806	393,190	291,616
Funding Adjustments			
Adjustments for non cash items			
Amortization of Capital Assets	2,750,000	2,675,000	75,000
Employment Benefits Obligation	43,000	42,500	500
	2,793,000	2,717,500	75,500
Funding Provided from Operations	3,477,806	3,110,690	367,116

Note:

1 Includes supplementary taxes of \$40,000 (2020 - \$100,000).

**THE REGINA PUBLIC LIBRARY BOARD
CITY COUNCIL 2021 BUDGET SUBMISSION
STATEMENT OF OPERATIONS AND FUNDING ADJUSTMENTS**

Appendix A

	2021 Budget \$	2020 Budget \$	2021 Budget vs. 2020 Budget \$ Change
Capital:			
Ongoing:			
Library Materials	1,855,000	1,704,000	151,000
Building	-	-	-
Furniture and Equipment	160,000	160,000	-
Information Technology	752,806	536,690	216,116
Land Improvements	-	-	-
Shelving	60,000	60,000	-
Vehicles	-	30,000	(30,000)
	2,827,806	2,490,690	337,116
Major Projects:			
Branch Development (Note 2)	620,000	620,000	-
Special:			
Total Capital	3,447,806	3,110,690	337,116
Net Funding Requirements	(30,000)	(0)	(30,000)
Less other sources of funds:			
Planned Funding from Reserves		-	-
From DAG Reserve		-	-
From Vehicle Reserve	-	(30,000)	30,000
	-	(30,000)	30,000
Add other uses of funds:			
Planned Contributions to Reserves		-	-
Planned Contributions to Appropriated Reserves - Vehicles	30,000	30,000	-
Planned Funding to DAG Reserves		-	-
	30,000	30,000	-
Net Budget (Note 3)	(0)	(0)	(0)

Notes:

2 Cost estimates include on-going branch renewal.

3 \$0 indicates a balanced budget.

THE REGINA PUBLIC LIBRARY BOARD

Schedule 1

SCHEDULE OF EXPENSES BY OBJECT

Year ended December 31

	2021 Budget \$	2020 Budget \$	2021 Budget vs. 2020 Budget \$ Change
	(Unaudited)	(Unaudited)	
EXPENSES			
Wages, benefits and honoraria	14,732,221	14,376,210	356,011
Purchased goods and services	7,680,082	7,877,631	(197,549)
Interest	23,000	22,500	500
Amortization	2,750,000	2,675,000	75,000
Net expenses	25,185,303	24,951,341	233,962
	-	-	-

THE REGINA PUBLIC LIBRARY BOARD

Schedule 2

SCHEDULE OF LIBRARY MATERIALS EXPENSES

Year ended December 31

	2021 Budget \$	2020 Budget \$	2021 Budget vs. 2020 Budget \$ Change
	(Unaudited)	(Unaudited)	
EXPENSES			
Books	1,075,000	1,050,000	25,000
E-books	450,000	312,000	138,000
DVDs	260,000	267,000	(7,000)
Sound recordings	70,000	75,000	(5,000)
Net expenditures	1,855,000	1,704,000	151,000