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Regina, Saskatchewan
Canada, S4P 3Z5

October 15, 2021

Mayor Sandra Masters;
Members of City Council
City of Regina
PO Box 1790

Regina SK S4P 3C8

Dear Mayor Masters 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 of 2.46% for 2022. This amount is equivalent to a 0.22% increase in the City's mill rate. RPL's request amounts to an increase of \$4.80 per year, or \$0.40 per month for the average homeowner.

Our budgeted revenue includes \$1,534,014 for grants-in-lieu and \$40,000 for supplementary taxes.

Revenue from tax sources can be summarized as follows:

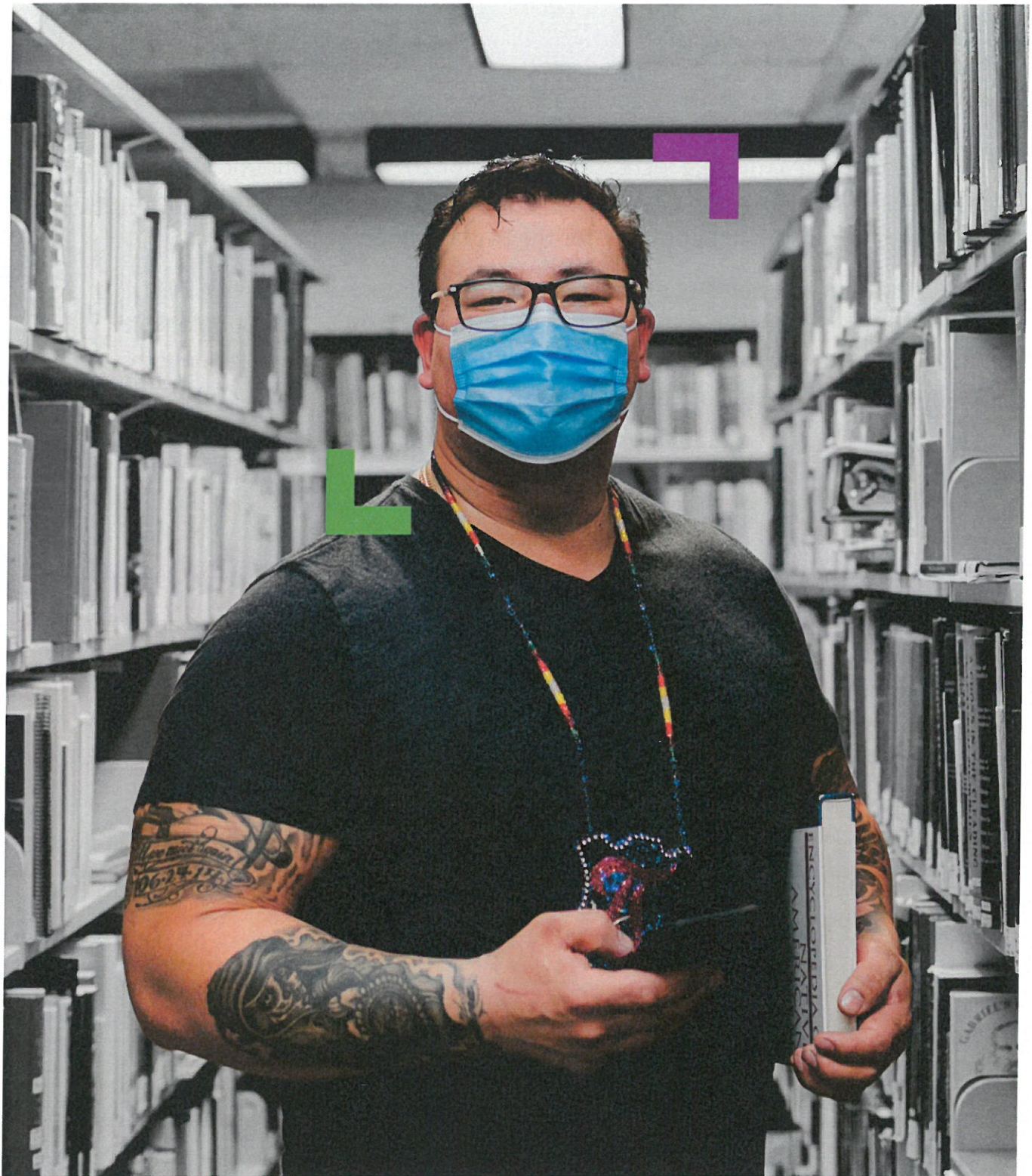
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|--|--------------|
| • 2022 Library mill rate | 0.87191 |
| • 2022 City of Regina net levy request | \$23,765,807 |
| • 2022 Grants-in-Lieu | \$1,534,014 |
| • Mill rate increase over 2021 | 2.46% |

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 blue ink, appearing to read 'Sean Quinlan', is written over a faint, larger blue outline of the same signature.

Sean Quinlan, Chair
Regina Public Library Board of Directors
encl



2022 LIBRARY MILL RATE	0.87191
2022 CITY OF REGINA NET LEVY REQUEST	\$23,765,807
2022 GRANTS-IN-LIEU	1,534,014
MILL RATE INCREASE OVER 2021	2.46%



2022 Mill Rate Request

RPL is requesting a mill rate increase of 2.46% for 2022. This amount is equivalent to an 0.22% increase in the City's mill rate. RPL's request amounts to an increase of \$4.80 per year, or \$0.40 per month for the average homeowner.¹

This document augments our request by providing information on our 2021 activities and progress to date, as well as a high-level overview of our plans for 2022. We invite you to review the following document to learn more about our year to date, our successes in meeting our goals, and what lies ahead for 2022.

2021 Year in Review

Like most organizations, Regina Public Library ushered in 2021 with continued adherence to Government of Saskatchewan's restrictions to reduce the spread of Covid-19. Our branches moved from being open with capacity limits, to closed, to re-open with capacity limits, and then fully open with no limits starting July 11. At the time of this writing we are open and do not have vaccination/negative test restrictions to enter the library.

Throughout these changes we offered library services and support to our community – not only in branches, but through them, and through our online digital services.

Customers continue to share their joy at being able to access library services and materials throughout the course of the pandemic, regardless of whether our doors were open.

¹Calculated based on the City's average residential assessed value of \$315,000.

"Three cheers for the incredible employees of RPL! Thank you for all you do to help us maintain a sense of normalcy by continuing to provide your services in spite of Covid-19. Your efforts to adapt to the changing conditions and continue to deliver us some much needed relief during the pandemic is greatly appreciated. Thanks to all of you!!" — Bob B.

"Picking up my holds is one of my few "outings" these days. Thank heavens for the library!" — Myrna C.

"Thank you for your 'flexibility'! I'm especially appreciative that you provide a wide array of e-books during these pandemic times." — Roxene G.

Response to community need during the pandemic

As we made our way through branch openings, closures, and limited capacities we saw firsthand the impacts of the pandemic on our community. We expand our offerings based on the apparent needs of our customers and the community.

Demand for services

The pandemic provided us with a better understanding of how library services are accessed in relation to the socio-economic status of our customers.

During the pandemic, our suburban libraries were accessed regularly by customers wanting to borrowing materials (books, DVDs, etc.) Curbside pickup was heavily accessed, and circulation numbers were consistent.

Use of Central Library changed as downtown workers were forced to work from home. Fewer materials were borrowed at Central and curbside and pickup services weren't used as much as elsewhere. Older adults living downtown were not visiting during winter months, and while some accessed our curbside pickup, many used our homebound delivery service², which boomed during Covid.

The majority of the remaining customers at Central accessed technology, WiFi, and other physical supports – supports that aren't otherwise available to this customer base. While the digital divide has always been apparent at and between RPL locations, the pandemic

² Available primarily to homebound seniors and care homes.

made it especially evident, particularly when branches were closed. Examples of physical supports used at Central and other inner-city branches follow below.

Print4Me

Access to computers, the Intranet, and printers is a continued need, particularly at Central, and the closures created a gap in the availability of this service. In early spring, RPL mobilized Print4Me, a print-on-demand service to support customers with essential printing. Uptake was highest at Central Library. The majority of print jobs completed were resumés, job applications, immigration forms, and school-related materials.

Computers in the Community

We also provided decommissioned computer hardware and start-up technical support to community partners. The initiative began in 2020 when decommissioned computers were provided to Carmichael Outreach. We continued in 2021 by providing 10 computers to the YWCA and the Friendship Centre. The provision of these decommissioned computers, along with some start-up technical support, further solidified our relationships with these important community partners. Going forward, we expect to continue this service as we are able.

Expanded WiFi perimeter

In 2020, RPL expanded the perimeter of its WiFi outside of branches. We continued this service in 2021 and saw a significant uptake from community members who didn't have access elsewhere, and who weren't able to enter branches for their WiFi needs.

Community resources information

Some community-based organizations were forced to limit or halt operations during the pandemic, creating confusion and anxiety in the people who need them. Those most in need of food, shelter, and other community resources were unsure where to obtain necessary supports. RPL reached out to several organizations to create a community resource guide readily available to those who needed it. The guide was updated continuously as changes occurred. Use of the guide was significant, and plans are being made to continue it.

Access to telephones

Free phones are available in library branches, and during the pandemic the service was continued by providing a curbside phone at some inner-city branches. The phones were appreciated by customers, particularly those who frequent Central Library and Albert Branch at māmawêyatitân centre.

What we've learned from the pandemic

Our work to maintain services of interest during the pandemic demonstrated our resiliency and adaptability in the face of tremendous upheaval.

We saw a shift in how our resources and service offerings were used. We learned there is a need for library resources for the community beyond safe and welcoming spaces – our practical and hands-on resources such as printing, telephones, etc. are absolutely crucial to our customers. And we learned that, as our customers and community adapt to a new reality, they expect their public library to be there for them.

Overall response to customer need in 2021

This section provides examples of work undertaken in 2021 that was not directly tied to the pandemic response.

Central Library: a safe and welcoming downtown destination

A city's central library is a common gathering place that unites communities and cultures. It represents a city's character, its aspirations, and commitment to the future, and should be a source of pride for the community.

Prior to the pandemic, work had begun to ensure Central Library was a safe and welcoming public space. RPL introduced a "greeter" role to welcome people as they came through the door – partly as a convenience for customers, and also a reminder of staff presence as a way to mitigate issues. Other staff were deployed to roam Central looking for ways to connect with and support customers.

A safe and welcoming central library is integral to creating a positive downtown experience. Our goal is to be a key leader in enhancing the downtown, and we continue to work with the City of Regina, Regina downtown, and other community stakeholders to boost the downtown experience. We participate at tables including the City's Community Wellbeing Table, and the Regina Human Service Partnership. Late 2021 and 2022 will see the

implementation of a Safe and Welcoming Plan focused on customer-centric service that will be transformational throughout the customer journey.

We also believe there is an opportunity to boost Regina's downtown through a unified, consistent approach to services and activities. Among our current activities:

- We are reconnecting with office workers who have returned to work downtown and who use Central Library during lunch and after work;
- We are enhancing Central Library as a downtown destination through events, programs, and services for all ages such as guest speakers, music, exhibitions, unique children's programming, and more;
- We continue to participate in the Farmers' Market and offer opportunities to engage the community through interactive library offerings;
- We offer free lunchtime tours of Dunlop Art Gallery; and
- We host events on our mezzanine including a traveling exhibition on the '60s Scoop, Truth and Reconciliation, current affairs, and more.

Digital supports for the business community

RPL made strides in 2021 to increase the amount of digital content available to our business community. Lynda.com, a popular online learning tool available free through the library, merged with LinkedIn Learning, providing RPL customers and others with free access to over 16,000 courses in seven languages. RPL also added the Irwin Law eLibrary which includes several titles suitable for the business community such as *The Law of Contracts; Mergers and Acquisitions; Canadian Intellectual Property Law; Franchise Law; and Individual Employment Law*. In 2021 we also introduced the *Compendium of Pharmaceuticals and Specialties (CPS)* database, which is a valuable resource for pharmacies, those in the broader medical community, and the general public alike.

We are pleased to highlight these and many other resources on our website's Business and Careers section and to promote them to the local business community.

Social work practicum student

From January to April, RPL hosted a University of Regina social work practicum student at Central Library. The student was available two days per week from mid January to mid March, and in that time had 72 interactions with customers. Thirty-four per cent of the interactions provided contact information and connection to community resources such as Regina's Community Fridge. Seventeen per cent of interactions involved a more facilitated and hands-on experience such as support in applying for temporary housing. Forty-six per

cent of interactions were simply conversations with customers experiencing social isolation.

This pilot program is an example of a mutually beneficial partnership that provided excellent experience to the student and met community needs to access expert knowledge of the broad array of community supports. RPL has enthusiastically agreed to host another practicum student in fall 2021.

RPL Hotline

Telephone hotline service also continued into 2021, with all calls from RRL customer service lines routed through a single hotline number to customer service staff stationed at RPL locations throughout Regina. This is a new service introduced in 2020 to support services during the pandemic. The service provides opportunity to streamline responses to customer questions and to provide a database of frequently asked questions to ensure consistency of response. Hotline staff engaged in phone, email, and live-chat conversations with customers, providing the same dedicated level of service that in-person customers receive.

Check It Out bags

Check It Out bags offer a convenient alternative to browsing library shelves by providing a selection of materials based on a specific theme, genre, or age group. The bags are curated by RPL staff based on current trends, popular genres, and the demographics of their service areas, which allows them to hone their readers' advisory skills. Since the service launched in 2020, RPL has loaned out 2,923 Check It Out bags. Uptake on the service increased in 2021, and it continues to remain popular with customers who appreciate the convenience and element of surprise.

My Events Guide

My Events Guide is a digital web service that allows RPL cardholders to create a personalized listing of library programs and events. Guides can be viewed online or delivered to a user's inbox via subscription. Content is updated in real time as new programs are published. This option replaces a very costly, point-in-time print program guide, and creates opportunities for enhanced agility in program planning.

My Events Guide was publicly launched this summer and continues to grow its subscriber base.

Self-serve technology for customers

RPL plans to enhance online customer registration for library cards in winter 2021. The new service will include identity and residency verification features that will allow more customers to complete their library card registration online in real time. Once in place, it will provide Regina citizens with a quick and easy way to become a full access RPL cardholder without having to visit a branch to verify their identity or residency.

Central Library will have two new technologies available as bookable resources in fall 2021. Through the Digital Media studio, customers will be able to use a new professional-quality 3D scanning station to create high detail 3D printable files that can be directly printed on an in-studio printer.

New digitization equipment will be added to Central Library's Digitization Station to provide RPL customers with the means to transfer Super 8 film media, such as home movies, into a digital file format that can be easily shared and consumed via modern platforms, such as social media, mobile devices and websites.

Enhanced digital services

Digital services uptake remains high in 2021 as the pandemic continues. Updates to our digital services this year have included relocating our digital magazines to Overdrive (with an app called Libby.) Uptake has doubled since the move. We have also added hundreds of "simultaneous use" eBooks for study groups including schools and book clubs.

The popularity of virtual programming for school-aged youth also increased in 2021, particularly during the 3:30pm to 5:00pm time slot. Programming provides youth with supports and ways to keep busy after school and while parents are still working. We will continue with after-school virtual programming given its success to date.

Menstrual Equity Project

The Menstrual Equity Project was initiated just before the library first closed in March 2020. It is a pilot project that provides access to free menstrual products at Central Library, Regent Place and Glen Elm branches. It resumed when RPL reopened in July 2020.

From July 2020 to February 2021, over 1,000 products were dispensed through the libraries in these three communities. In addition to meeting a direct customer need, it has made our spaces and collections more accessible to a community that may not otherwise visit a public space.

The Menstrual Equity Project also led to a partnership with the United Way's Tampon Tuesday initiative, increasing awareness of menstrual inequity in our community, and of RPL as a valued community partner and a resource for people in need of access to menstrual products.

RPL is considering expanding the program to additional branches where vulnerable populations could benefit from the service.

Evolving as an organization

Reorganization

RPL began a restructuring project in fall 2021 with the intent to flatten senior levels of management by introducing five streams of business: Service Innovation, Customer Experience, Central Library, Branch Libraries, and Finance and Strategy. The new reporting structure breaks down silos and encourages cross-unit cooperation and synergy, to focus on customer experience, responsiveness, and innovation. It is designed to position the library as a resilient organization able to meet current needs with an eye on the future.

Improving efficiencies – Central Library

RPL continues to identify operational efficiencies throughout its workplace. In 2021 we amalgamated the Central Adult and Central Children's staff. Prior to this, each group was considered a separate work unit with individual knowledge and skill sets. Through this change we can improve deployment of staff to where they're needed and creates a family-friendly environment throughout the building. To augment this change, early literacy training was provided to all staff to better understand the needs of children.

Unit reviews

We continue to conduct unit reviews to identify opportunities to increase efficiency, assess risk, reduce costs, and ensure brand alignment. Reviews of the library's Physical Plant; Human Resources; Outreach Services; and Collections, Acquisitions, and Technical Services Units have been completed to date.

Reviews have helped to identify or confirm known issues and potential solutions, including broader support for necessary actions.

Examples of changes to date include:

- efficiencies in staffing processes including the introduction of online recruitment software;
- integration of library collections for customers living with disabilities, and equipment to support them; and
- elimination of one of our two methods of sorting and categorizing RPL collections to improve processing and shelving efficiency while ensuring customers could still find materials easily.

Brand and workplace culture

A brand management plan was approved, and a rollout plan is being finalized for 2022. Tools and supports are provided to staff, as managers and leadership collaborate on updating approaches to RPL's work and service offerings, ensuring that the workplace is focused on brand and brand is embedded into all we do; that customers are provided with an exceptional experience worth sharing; and that the perceived value of the library to the community is increased.

A workplace culture plan was developed to focus on creating a respectful workplace with a customer-centred culture. A staff committee supports outcomes identified in the plan including creating a team environment that fosters a commitment to providing quality customer service to internal colleagues; clearly communicating why services are designed the way they are; ensuring that library policies and procedures are applied consistently across the organization; and reviewing current policies and procedures to ensure they enable quality customer service.

Technological supports for staff

Communico Roam is a staff productivity app designed to consolidate access to various library platforms and services into a single application so staff have easy and convenient workflows to help customers access resources. The Roam app is currently in final development stages and we expect to launch at select branches in November/December 2021.

Human resources during the pandemic

Throughout the year vacancies were managed and, if possible, left unfilled to ensure that services could be offered effectively and efficiently, without the need for long-term layoffs. In July, libraries reopened with no limit on capacity and staff who were working remotely returned to their offices. Recruitment efforts reflected the need to ensure adequate staffing for the re-opening. Faced with unprecedented circumstances, employees

throughout the organization exemplified adaptability, flexibility and creativity as each new situation unfolded.

2021 Service Plan Actions

In addition to the work discussed above, the following section outlines the work we have undertaken, or plan to undertake, to advance outcomes and goals of the RPL Service Plan, 2019-2021. Specific service plan outcomes for 2021 are categorized according to the four pillars of the RPL mission.

FREE AND OPEN ACCESS TO RESOURCES

- *Customers enjoy greater access to public computers, with fewer restrictions*

Expanded access to lendable laptops and computers

A new six-bay laptop lending kiosk will be launched by year end at another RPL branch location. Staff training is being scheduled for fall/winter 2021.

In fall 2021, 15 new computers with large screen monitors and child-friendly keyboards will be deployed to seven RPL branches. These new computers will feature the library edition of Magic Desktop, which provides a safe environment in which children can grow and learn.

- *Customers benefit from access to technology and digital services, designed to address social and economic inequality*

Circulation of physical items

RPL's physical items saw a small decline in circulation during the pandemic, due to branch closures, reduced hours, and branch capacity limits. Despite these restrictions our circulation numbers remain very strong, demonstrating that our customers continue to appreciate physical books and other materials.

Period		Total Checkouts
2019	Jan. 1 – Sept. 1	1,035,051
	Jan. 1 – Dec. 31	1,505,767
2020	Jan. 1 – Sept. 1	496,260
	Jan. 1 – Dec. 31	833,528
2021	Jan. 1 – Sept. 1	668,938

Circulation of digital items

We've also seen a vast increase in use of digital materials which shows no signs of slowing. In 2019, prior to the pandemic, digital downloads of library resources totaled 220,000. In the first six months of 2021, we've already logged 242,000 checkouts, suggesting that digital circulation will more than double by the end of 2021. Digital circulation accounts for nearly 28 per cent of our overall circulation – a significant increase over years past.

COMMUNITY SPACE WHERE PEOPLE AND IDEAS MEET

- *Customers participate in library programs that reflect Regina's growing diversity*

Diverse online programs

Dunlop Art Gallery collaborated with local community organizations including the Regina Open Door Society, CNIB, SaskAbilities, and MultiFaith Saskatchewan to offer a variety of online programs.

The Saskatchewan Visual Art Project, which RPL undertook with MultiFaith Saskatchewan, featured art from 32 local high school students. Originally offered as an online exhibition, Dunlop staff quickly adapted it and moved it into Central Library upon re-opening.

Earlier this year, MultiFaith Saskatchewan presented the Dunlop with an award to recognize its ongoing partnership and commitment to community.

- *Customers from all life stages and backgrounds feel welcome and comfortable participating in library programs*

Outreach supports

RPL's physical Outreach Office was closed for much of the year but continued to provide accessible materials for loan including accessible audio formats and large print materials. We increased access to Mp3 audio books and moved assistive technologies, including a text-to-speech device and print enlarger, into the main areas of Central Library. Delivery of materials to homebound customers continued throughout the pandemic. New accessibility training was provided to customer service staff at Central Library to support Outreach customers.

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

Indigenous storytelling sessions

RPL worked with local schools to deliver 50 online storytelling sessions to over 10,000 students, teachers, and members of the public, expanding the reach of Saskatchewan Indigenous Storytelling month.

Response to the online offering was overwhelmingly positive, reflected in a 35% increase over 2020's in-person attendance. Evaluations reveal that students and teachers learned new information, felt increased confidence with the subject matter and were encouraged to continue learning. Customer comments included:

- *Our storyteller was wonderful! Super engaging, knowledgeable.*
- *Thank you very much - great learning opportunity that connects to MANY curricular outcomes :)*
- *Thank you so much! These Zoom calls make your important programs so accessible for school! Please consider continuing these even after the pandemic is over :)*

We will explore a hybrid model in 2022 aimed at providing options for teachers who wish to connect their students with Saskatchewan Indigenous Storytellers.

Decolonize YQR: Monthly TRC workshops

RPL partnered with Reconciliation Regina to present monthly workshops facilitated by Indigenous community leaders dedicated to supporting a safe, diverse, and inclusive environment that educates, energizes, and inspires creativity and transformation. This helps ensure that we address issues of relevance to the community, while creating space for dialogue and discussion.

Topics to date have included: Understanding Colonization, Decolonizing our Minds, Hearts, Urban Spaces, and Decolonization and Racism. Attendance is high, averaging 55 participants per program, with at least 90% of evaluation responses indicating:

- An increase in knowledge of the subject (90%)
- Increased confidence with the subject (95%)
- Feeling encouraged to pursue future learning/reading (99%)

Customer comments have been overwhelmingly positive:

- *I am mixed-race Polynesian, first generation born and raised in the US. The speakers reminded me very much of my mother and grandmother and the experience of decolonizing thinking through the practice of listening to elders and storytelling. I would recommend to those looking to have that experience and found it nourishing and healing.*
- *Fantastic presentation. I learned so much!*
- *I applaud RPL for initiating this series and truly hope that many people learned from John Lagimodière's excellent, condensed overview of the History of Métis People, and are inspired to read and explore more of the recommended resources. I hope readers and listeners are also moved to increase their children and grandchildren's learning of, and respect for, Indigenous History and Indigenous People. Thank you for this very informative and very inspirational beginning.*

We plan to continue the series through the remainder of 2021.

PROGRAMS AND SERVICES THAT SUPPORT READING, CURIOSITY, AND DISCOVERY

- *Regina students, teachers, parents, and community organizations recognize the library as a trusted partner that supports student success*

Literacy services at City PlayEscapes locations

Building on the success of our 2020 partnership with the City of Regina (CoR), we expanded our collaborative efforts with the PlayEscapes program to provide literacy training to all PlayEscapes staff, who now have a greater understanding of the importance of summer learning. We installed temporary libraries in three PlayEscapes locations and continue to distribute Summer Learning Kits to PlayEscapes campers.

Over 1,000 Regina children living in vulnerable circumstances have received one of RPL's Summer Learning Kits, which contain books and activities that support and inspire learning at home during the critical summer months.

Level Up!

RPL's summer learning program was redesigned in 2021 to focus less on incentivizing participation with small prizes in favour of providing children with a broad range of fun and engaging reading and learning activities. We adapted our in-person presentation strategy and created easily-accessible online presentations to promote *Level Up!* in classrooms affected by pandemic restrictions.

Over 4,500 children participated in classroom presentations that were customized for three different age ranges. Feedback from teachers was exceedingly positive, and will inform a hybrid approach for 2022, with both online and in person options for teachers to choose from.

Looking Forward to 2022

New Strategic Plan

Work progresses on a new strategic plan for the organization with the intent to introduce it in fall 2021 for execution starting in 2022. While the plan is in final development, it will draw on the balance between responsiveness and innovation to guide the library forward.

Key concepts include:

- **Responsive customer service:** while we continuously receive positive and glowing feedback from our customers, we continually strive to improve our customer service. We will be delving deeper into the mechanics of responsive customer service by increasing our understanding of what our customers want, further educating our employees to meet customer demands, and employing technology to enhance self-service options, while still maintaining a friendly, supportive staff to provide a “human” library experience.
- **Innovation:** We are committed to expanding innovation at the library, and for our customers. We will provide our employees with the tools they need to explore new ideas, new offerings, and new approaches to our work. We value collaboration and are seeking to integrate our work units to encourage cross-pollination of ideas. An innovative workplace will improve the customer experience by offering new and sometimes surprising offerings that align with wants and needs.

Sherwood Village Refresh

Planning will commence for a refresh of RPL’s Sherwood Village Branch in fall 2021. It will include a new layout, new shelving, painting, and carpeting.

Indigenous Services Strategy

RPL’s Indigenous Services Advisor has drafted an Indigenous Services Strategy to ensure all aspects of RPL operations incorporate a connection to our shared treaty history. The next step is to engage our Indigenous partners in the planning process to ensure that it accurately captures their perspectives.

Our Indigenous Services Strategy will serve as a blueprint for working alongside Regina's Indigenous community to provide programs, services, spaces, and collections that are relevant and reflect an inclusive perspective. It will ensure that our Indigenous customers, partners, and community members see themselves represented in their public library, and guide RPL in supporting the whole community as we experience and work toward reconciliation.

Digital technology

The technology in our Digital Media Studio has fulfilled a need that was previously unknown in our community by providing free access to powerful tools to create films, video, sound recordings, and more. The studio is booked continuously by people with a range of needs including a teacher encouraging students to express themselves through music; a young music video producer fleshing out his portfolio; grandparents recording storytelling for grandkids in another province; and an Indigenous singer/dancer recording traditional dancing and music to share with family and friends.

A key focus for 2022 will be to connect customers with some of the more portable technology such as high-powered film and video editing software. We will offer access to professional creators in commercial and artistic sectors, such as video game development and virtual reality, and music, film and video. We also plan to expand services offered at the Digital Media studio into some of our other branches.

Outreach

In 2021 we partnered with the United Way of Regina to offer iPads to homebound customers, and in 2022 we will expand that service and look into other digital supports for Outreach customers.

We will increase accessibility throughout the organization with additional CNIB beacons in our branches. The beacons are used by community members with sight loss to navigate urban centres through a smart phone app.

Dunlop programming

Dunlop Art Gallery and RPL Film Theatre will offer online and in-person programming into 2022, building on our learning that some audiences prefer the flexibility and convenience of the online format.

MS365 Intranet Portal

RPL's aging, developer-managed Drupal intranet site will be replaced with a fully integrated digital workplace that includes automated document publishing workflows and decentralized content management to manage document and information sharing practices more effectively with all employees.

Projection Gaming Space for Children and Young Adults

We will introduce a new interactive technology experience to bring library customers together in a welcoming and fun way using the BEAM Interactive Projector Game System. The system allows kids to run, jump, and pounce as they participate in interactive learning games.

My Events Guide

The initial launch of the My Event Guide service is a foundational first step to offering customers personalized services for managing awareness for and attendance at RPL events. We plan to expand this service to include Film Screenings and Dunlop Art Gallery Exhibitions and provide users with options that will allow us to customize an event guide for them based on their defined interests and past attendance history.

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 and used them to adapt and prepare for the future. Libraries and library services have changed because of this situation and the impact it has had on our community. 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 2022 BUDGET SUBMISSION
STATEMENT OF OPERATIONS AND FUNDING ADJUSTMENTS**

Appendix A

	2022 Budget \$ (Unaudited)	2021 Budget \$ (Unaudited)	2022 Budget vs. 2021 Budget \$ Change
Statement of Operations			
Revenue:			
Taxes and Grants:			
City of Regina tax levy (Note 1)	23,765,807	22,731,254	1,034,553
Grants-in-lieu of taxes	1,534,014	1,522,105	11,909
Provincial services agreement	612,593	612,593	-
Other grants	236,800	231,800	5,000
	26,149,214	25,097,752	1,051,462
Other Revenue:			
Other revenue	694,460	772,357	(77,897)
Total Revenue	26,843,674	25,870,109	973,565
Expenses:			
Operating Expenses:			
Library Services	12,087,795	11,810,478	277,317
Customer Experience	6,237,535	5,283,817	953,718
Service Innovation	3,430,191	3,265,913	164,278
Finance & Strategy	2,020,043	1,953,995	66,048
Governance	95,360	121,100	(25,740)
Total Expenses before Amortization	23,870,924	22,435,303	1,435,621
Amortization Expense	2,727,000	2,750,000	(23,000)
Total Expenses	26,597,924	25,185,303	1,412,621
Annual Surplus from Operations	245,750	684,806	(439,056)
Funding Adjustments			
Adjustments for non cash items			
Amortization of Capital Assets	2,727,000	2,750,000	(23,000)
Employment Benefits Obligation	31,000	43,000	(12,000)
	2,758,000	2,793,000	(35,000)
Funding Provided from Operations	3,003,750	3,477,806	(474,056)

Note:

1 Includes supplementary taxes of \$40,000 (2021 - \$40,000).

**THE REGINA PUBLIC LIBRARY BOARD
CITY COUNCIL 2022 BUDGET SUBMISSION
STATEMENT OF OPERATIONS AND FUNDING ADJUSTMENTS**

Appendix A

	DRAFT 2022 Budget \$	2021 Budget \$	2022 Budget vs. 2021 Budget \$ Change
Capital:			
Ongoing:			
Library Materials (Note 2)	1,497,000	1,855,000	(358,000)
Building	-	-	-
Furniture and Equipment	160,000	160,000	-
Information Technology	663,250	752,806	(89,556)
Land Improvements	-	-	-
Shelving	60,000	60,000	-
Vehicles	30,000	-	30,000
	2,410,250	2,827,806	(417,556)
Major Projects:			
Branch Development (Note 3)	620,000	620,000	-
Special:			
Total Capital	3,030,250	3,447,806	(417,556)
Net Funding Requirements	26,500	(30,000)	56,500
Less other sources of funds:			
Planned Funding from Reserves	-	-	-
From DAG Reserve	(26,500)	-	(26,500)
From Vehicle Reserve	(30,000)	-	(30,000)
	(56,500)	-	(56,500)
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 4)	-	(0)	0

Notes:

2 Starting with the 2022 Budget, eBooks/eAudiobooks are expensed rather than capitalized. The decrease in capitalized Library Materials is offset by an increase in Customer Experience operating expenses. The total 2022 Budget for capital and non-capital library materials combined is \$2,770,000 (2021 = \$2,534,000).

3 Cost estimates include on-going branch renewal.

4 \$0 indicates a balanced budget.

THE REGINA PUBLIC LIBRARY BOARD

Schedule 1

SCHEDULE OF EXPENSES BY OBJECT

Year ended December 31

	2022 Budget \$	2021 Budget \$	2022 Budget vs. 2021 Budget \$ Change
	(Unaudited)	(Unaudited)	
EXPENSES			
Wages, benefits and honoraria	15,066,852	14,732,221	334,631
Purchased goods and services	8,788,072	7,680,082	1,108,653
Interest	16,000	23,000	(7,000)
Amortization	2,727,000	2,750,000	(23,000)
Net expenses	26,597,924	25,185,303	1,413,284

THE REGINA PUBLIC LIBRARY BOARD

Schedule 2

SCHEDULE OF LIBRARY MATERIALS

Year ended December 31

	2022 Budget \$ (Unaudited)	2021 Budget \$ (Unaudited)	2022 Budget vs. 2021 Budget \$ Change
Books	1,192,000	1,075,000	117,000
e-books (Note 1)	-	450,000	(450,000)
DVDs	245,000	260,000	(15,000)
Sound recordings	60,000	70,000	(10,000)
Net expenditures	1,497,000	1,855,000	(358,000)

Note 1

e-books no longer qualify as capital assets. These purchases are now expensed.