

# Library Services

Led by: Calgary Neighbourhoods

## Description:

Calgary's libraries are community hubs that promote learning, discussion, invention and action. The City's investment of operating/capital grants and assets is leveraged by the Calgary Public Library Board through volunteer support, partnerships, and donations. The Calgary Public Library Board is an independent City of Calgary Civic Partner. It is a separate legal entity set up in accordance with the Libraries Act (Alberta) and bylaw 38M2006.

As a separate legal entity, costs for governance and corporate services (Human Resources, Information Technology, Financial Services, Security and Facility Management) are included in the Library's operating budget breakdown.

## Customers:

Library members, library visitors, school children, preschoolers, daycare children and their caregivers, Indigenous Calgarians, and homebound seniors benefit from the variety of programs and services offered by the Calgary Public Library Board.

## What is delivered to customers:

There are more than 20 library locations. Customers have access to over 2.3 million physical, digital and streamed items; hundreds of programs and events; and internet access through computers, notebooks and wi-fi. Printing and meeting rooms are available at almost all locations and many other services are available outside of Library facilities.

## Partners:

This service is delivered by the Calgary Public Library Board. The City's investment is multiplied through the involvement of other organizations, including Calgary school boards, the YMCA and YWCA, Calgary Police and Fire departments, the University of Calgary and partnerships with other City services on projects and initiatives.



## Service need (value proposition):

The mission of the Calgary Public Library is to empower community by connecting Calgarians to experiences, inspiration and ideas.

Library services seek to positively influence the following outcomes: a sense of belonging, a sense of empowerment in civic decision-making, ability to empathize with others, personal meaning, capacity and connectedness, and a positive, enthusiastic and hopeful outlook on the future.

Library visitors are seeking opportunities to build connections, participate in collaborative action, and deepen understanding of their community. They are also looking for opportunities for personal change and adaptation, to satisfy their curiosity and engage in lifelong discovery.

## Current state service value

<p><b>94%</b> Satisfaction</p> <p><b>83%</b> Report its importance to quality of life</p>	<p><b>82%</b> Report high quality library services</p> <p><b>7,100,000</b> Library visits</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p><b>\$1.40</b> Cost per library use</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p><b>Connections to Citizen Priorities</b></p> 		<p><b>What the service includes</b></p> <p>This service has no sub-services.</p>
		<p><b>Key Capital Investments</b></p> <p>The Library manages 20 library service locations, with a value of over \$162 million (City-owned assets). \$11.1 million in new capital requests are included from 2019-2022 for Library lifecycle and growth projects.</p>



# What we've heard and service outlook

## What we heard: Research & Engagement Results

In 2017, over 85 per cent of customers were satisfied with staff, in-person/online experiences, and collections; supporting the goal of improving the experience, ease and convenience of using the Library. Ninety-one per cent of members had a sense of pride in the Library.

Early literacy is a priority for the Library and research shows that after visiting a library Early Learning Centre, children showed more constructive, dramatic and physical play; more children initiated family trips to libraries with an ELC and had increased the length of their average stay; and parents reported higher levels of satisfaction with the space, and decreased feelings of social isolation.

## What Council has directed

This service supports a Prosperous City through access to information and training for Calgarians, entrepreneurs and businesses. It is a resource for businesses considering relocating, and supports the integration and education of new Calgarians.

Library locations are gathering places for all Calgarians, connecting them to each other and neighbourhood and civic initiatives (N1, N2). Outreach programs connect those who are isolated or have mobility challenges (N1).

Reconciliation is a priority and the Library is building internal capacity to bring the message of cultural humility and competency, understanding and sensitivity to its members and audiences (W5).

This service aligns with ImagineCALGARY, White Goose Flying, Economic Strategy for Calgary, Seniors Age Friendly Strategy, Enough for All, Cultural Plan for Calgary, Investing in Partnerships policy, among others.

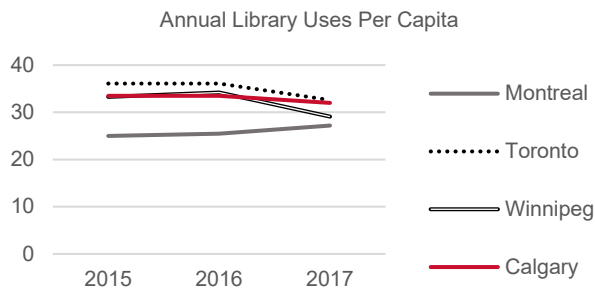
## What are we watching?

Publishing trends that impact purchasing include: popularity of topics/formats, distribution models, exchange rates, and digitization trends that affect customer service tools and skills.

Security trends: Number/type of reported physical incidents in and around libraries impacting staff and visitor experience; facility design and activation that prevent negative behavior and promote safe, welcoming spaces; and threats to digital records and network integrity that impact budgets and approaches to digital-based services.

Relevance trends: Changes in Calgary's demographics and psychographics to inform planning and to focus current programs and services. Customer and partner research and survey results to ensure program design and delivery effectively support the intended impact of Library programs and to assess the effectiveness of internal innovation efforts.

## Benchmarking



Source: Municipal Benchmarking Network Canada

Under the 2017 Municipal Benchmarking Network Canada report, the Annual (Total) Library Uses Per Capita for the Calgary Public Library was 32. This measure demonstrates the core library services accessed divided by population. The Library uses this measure as a proxy for accessibility – the removal of barriers, including distance, fees, process and space should lead this measure higher. Calgary's relative performance is driven by a lack of library space compared to other cities in the benchmark. This space deficit means higher travel times, parking challenges, fewer items to borrow, and fewer spaces in programs and events. Additional library space (included in capital requests) is needed to improve performance on this measure.

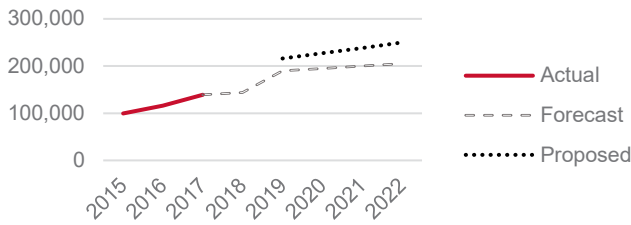
## What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Accessibility	Reduce financial, social, geographic and physical barriers that affect access to Library services and programs.
Connectivity	Connect customer groups with others, their community, or to other resources and services they may need.
Quality	Provide high-quality Library programs and services that are timely and relevant to customer groups.
Reconciliation	Library programs and services include a shared understanding between Indigenous and non-Indigenous customer groups.
Self-Actualization	Providing Library programs and services that create a sense of personal accomplishment or improvement.

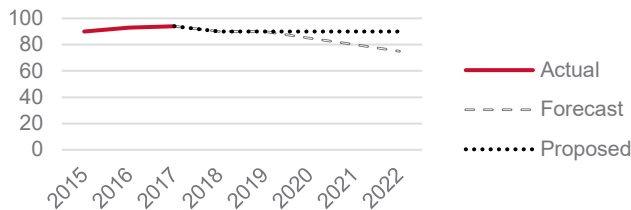


# How is the Service performing? Where we are headed and where do we want to go?

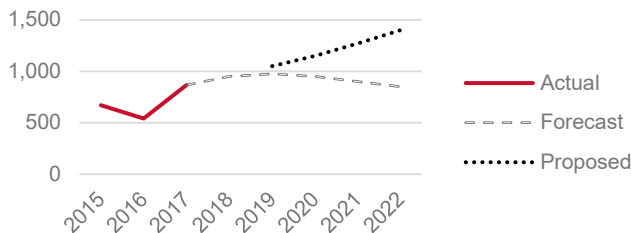
Attendance at In-Library Early Literacy Programs (Number of Participants)



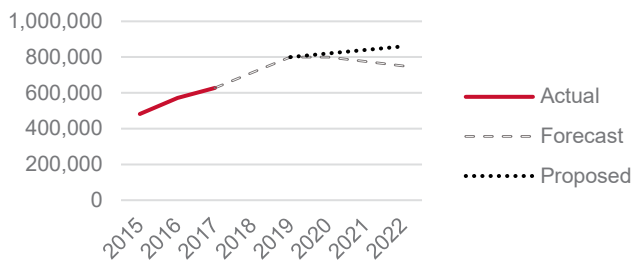
Satisfaction with Experiences at the Calgary Public Library over the Past 12 Months (Per cent of surveyed respondents satisfied)



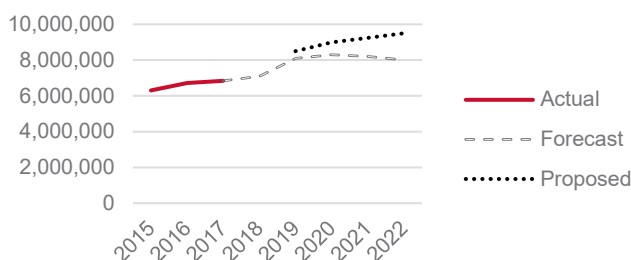
Early Literacy Program Sessions Outside Library (Number of Sessions)



Library Members (Number of Members)



Library Visits (Number of Visits)



## Story behind the curve

The Library's performance measures reflect its customer value characteristics. Members, visits and satisfaction are all indicative of accessibility, quality and connectivity. Increasing levels of all three measures are taken as evidence that Calgarians are finding the Library sufficiently accessible and sufficiently effective at supporting their self-actualization, that they are increasing their utilization.

Additional service hours have been added over the last several years (beyond opening new libraries) by reallocating resources internally. Visits to Library sites has benefitted from an effort to refresh and modernize all community libraries before the New Central Library opens in late 2018. Included in this refresh was the creation of dedicated spaces supporting early literacy and additional gathering and meeting spaces.

Changes in the number of Library members and Library visitors are related to new locations opening.

Attendance at Library Programs and the Number of Programs operated beyond Library walls are indicative of accessibility and connectivity. Realization of these value characteristics is enhanced when the Library comes to users who otherwise cannot utilize the Library (e.g. children in daycare or socially isolated seniors) or when the Library introduces users to new ideas, their proponents and like-minded community members through programming and events.

Accessibility has been enhanced over the last several years by reallocating internal resources to support an aggressive expansion of mobile and other off-site forms of service delivery. Mobile services take Library service to parts of the City that lack permanent Library infrastructure.



## What do we propose to do?

### What we propose to continue doing

STRATEGY
Maintain current levels of service at 20 locations (estimated 65,000 hours annually) including year-round Sunday service at 13 locations.
Implement innovative strategies for a safe and secure environment that supports high-quality experiences for visitors and staff.

#### Why?

Open hours is the key determinant of access to borrowing items, program attendance, room bookings and outreach. More open hours are one of the most frequently received customer suggestions.

### What we propose to do less of

STRATEGY
General interest adult programs and events that have lower participation rates.
Printing and distribution expenses by assessing communication priorities and channels.

#### Why?

To use limited resources effectively, the Library Board has identified six priority areas for this planning-cycle including inclusion, reconciliation, connectedness, early literacy, lifelong learning support and personal empowerment. Programs will be reviewed against these priorities and customer feedback to inform choices about the service.

### What we propose to do more of or include as a new offering

STRATEGY
Deliver programs focused on inclusion, reconciliation, connectedness, early literacy, lifelong learning support and personal empowerment.
Focus on creating opportunities for visitors to connect, engage in collaborative action, and deepen understanding of their community.
Develop a new library location in Symons Valley to continue to meet the needs of Calgarians.

#### Why?

The chosen priorities are designed to maximize the Library's influence on users' feelings of connectedness and empathy, participation in civic decision-making, and their ability to lead purposeful and fulfilling lives. These strategies were chosen by the Calgary Public Library Board.



## What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Attendance at In-Library Early Literacy Programs (Number of Participants)	144,000	↔
Satisfaction with Experiences at the Calgary Public Library over the Past 12 Months (Percent of surveyed respondents satisfied)	90	↔
Early Literacy Program Sessions Outside Library (Number of Sessions)	950	↔
Library Members (Number of Members)	715,000	↔
Library Visits (Number of Visits)	7,100,000	↔

### Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	54,050	54,550	54,900	55,200
Less Previous Year one Time	-	-	-	-
Base	54,050	54,550	54,900	55,200
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	-	-	-	-
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	500	350	300	250
One Time	-	-	-	-
Realignments	-	-	-	-
Total	54,550	54,900	55,200	55,450

### Operating Grants to Civic Partners (\$000s)

Civic Partner	2018 Budget at Mar 31	2019	2020	2021	2022
Calgary Public Library Board	53,750	54,250	54,600	54,900	55,150

### Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditure	54,063	54,563	-	54,563	54,913	-	54,913	55,213	-	55,213	55,463	-	55,463
Recoveries	(13)	(13)	-	(13)	(13)	-	(13)	(13)	-	(13)	(13)	-	(13)
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	54,050	54,550	-	54,550	54,900	-	54,900	55,200	-	55,200	55,450	-	55,450



# Recommended Capital Investment to Support Service Delivery

For Council Approval

## Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		2,024	3,174	3,619	2,352	-	11,170
413965	Library Lifecycle Grant	2,024	3,174	3,619	2,352	-	11,170
Project(s)		-	3,800	4,200	-	-	8,000
413966	ICFP - Symons Valley Community Library	-	3,800	4,200	-	-	8,000
Program(s)		-	-	-	-	-	-
<b>Sub-Total (New Budget Requests)</b>		2,024	6,974	7,819	2,352	-	19,170
Previously Approved Budget Remaining		-	5,000	-	-	-	5,000
<b>Total Capital Investment</b>		2,024	11,974	7,819	2,352	-	24,170

## Explanation of Capital Budget Requests

### Annual Investment Program(s)

#### Activity 413965: Library Lifecycle Grant

New Budget Request of \$11,170 thousand of lifecycle funds intended to keep Library buildings, fleet and information infrastructure in a state of good repair and able to support operational goals.  
 Funding from Pay-As-You-Go (\$6,170 thousand) and Lifecycle Maintenance & Upgrade Reserve (\$5,000 thousand)  
 Operating Impact of Capital: None

### Project(s)

#### Activity 413966: ICFP - Symons Valley Community Library

New Budget Request of \$8,000 thousand for the construction of a library to serve the communities of Sage Hill, Nolan Hill, Kincora, Evanston and Sherwood.  
 Funding from Developer & Other Contributions  
 Operating Impact of Capital: None