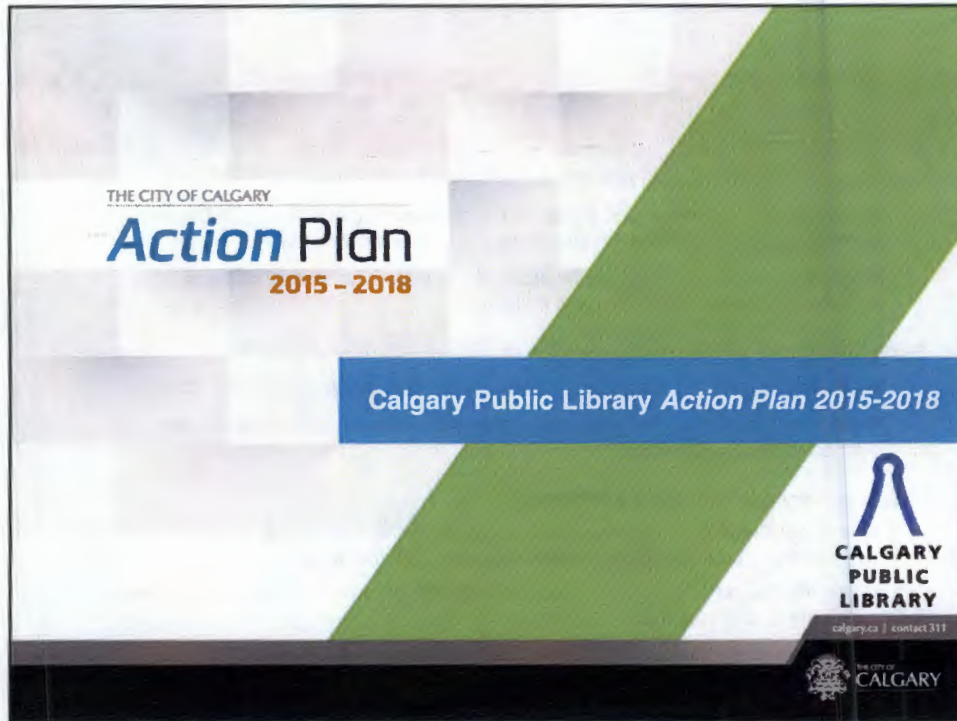


Calgary Public Library
Presentation to Standing Policy Committee on Community and Protective Services
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Calgary Public Library 2013 Achievements

Recovery from the flood, progress toward a New Central Library, and tremendous support for the Library through volunteer hours and donations made 2013 a very memorable year.

<p>Serving a Community in Crisis</p> <ul style="list-style-type: none">• Libraries serve as evacuation centres during the Flood <p>Awards</p> <ul style="list-style-type: none">• Grow a Reader App wins Urban Libraries Council's Top Innovator award, Customer Experience category• <i>Century Homes Calgary 2012: Old Homes Tell Great Stories</i> database wins Governor General's History Award, Community Programming <p>Reaching Out to the Community</p> <ul style="list-style-type: none">• The City of Calgary's Poverty Reduction Initiative• Safe Communities and Resources Centre• Services for Newcomers in partnership with Citizenship and Immigration Canada <p>Facilities</p> <ul style="list-style-type: none">• Quarry Park Library breaks ground• New Central Library report presented to City Council <p>Volunteers</p> <ul style="list-style-type: none">• 44,000 hours contributed by 2,100 volunteers	<p>Technology</p> <ul style="list-style-type: none">• eBook collection increases in response to demand• RFID technology replaces barcodes on books <p>Literacy and Reading</p> <ul style="list-style-type: none">• Freedom to Read Week• Summer. Read.• TD Summer Reading Club• One Book, One Calgary <p>Art</p> <ul style="list-style-type: none">• Public Art is installed at Signal Hill Library• First Artist in Residence in partnership with the New Gallery <p>Calgary Public Library Foundation</p> <ul style="list-style-type: none">• Calgarians donate 270,000 books to the <i>20,000 Books Under the Bow</i> campaign• Donors contribute \$650,000 towards flood recovery
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THE CITY OF CALGARY RECEIVED IN ENGINEERING TRADITIONS ROOM
SEP 03 2014
ITEM: <u>CPS2014-0504</u>
<u>Attach 9</u>
CITY CLERK'S OFFICE

Action Plan 2015-2018: Strategic Plan

Strengthen Neighbourhoods in a Growing City

Goal One: Play a unique and pivotal role in the planning and design of Calgary communities that positions the Library as a significant public place

Goal Two: Contribute to the social fabric of Calgary neighbourhoods by building community identity, interaction and cohesion

Bring the Library into More People's Lives

Goal One: Improve the experience, ease and convenience of using the Library

Goal Two: Reposition the Library as a relevant and essential community resource supported by all Calgarians

Focus on Services That Make a Difference

Goal One: Refocus our services and programs on the following literacies: early literacy and reading; numeracy; digital, information and civic literacies

Goal Two: Target services for priority populations: preschoolers and their families, newcomers, and students

THE CITY OF CALGARY
Action Plan
2015 - 2018

Action Plan 2015-2018: Issues and Trends

Quality Library buildings

Responding to aging infrastructure, ensuring every library will be of the same caliber as the New Central Library

The Library in the community

In a growing city, taking the Library to the community, where and when the community needs us most

New technologies

In the face of rapid technological change, fostering the digital literacy of all Calgary residents, and making technology and content accessible and easy to use

Fostering reading

Developing lifelong habits of reading for all

Focus on those who most need the library

Supporting learning and skill development for children, families, newcomers and physically or economically barriered populations

Easy and convenient

In an era of competition, identifying and removing financial, operation, technological and physical barriers to using the Library

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Performance Measures

Strengthen Neighbourhoods in a Growing City

- Library square footage per capita
- Population residing more than 3.5 km from a library
- Patron rating of Library facilities and services

Bring the Library into More People's Lives

- Patron rating of library experience, ease of use, and importance of the Library to the community
- Households that use the Library
- Calgarians who identify themselves as library advocates

Focus on Services That Make a Difference

- Program capacity targeted at priority literacies and populations
- Target audience and priority populations that attended a Library program
- Program attendees that report the program goal was achieved
- Targeted institutions enrolled in a Library visitation plan

2015-2018 Operating Budget

Operations (000's)	2015	2016	2017	2018
City of Calgary draft operating grants	42,525	44,113	46,957*	54,159**
Other operating grants	5,840	5,840	5,840	5,840
Earned revenue from operations	2,340	2,417	2,422	2,427
Donations & fundraising revenue	1,200	1,236	1,236	1,236
Operating expenses	51,905	53,606	56,455*	62,600**
Net of revenue and expenses	0	0	0	1,062***
Opening operating reserves	0	0	0	0
Ending operating reserves	0	0	0	0

* includes growth funding for a library in Symons Valley

** includes growth funding for a Library in Seton and for the new Central Library

*** 2018 expenses do not include an estimate for negotiated salary increases. The current contract expires December 31, 2017

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2015-2018 Capital Budget

Capital (000's)	2015	2016	2017	2018
Opening capital reserves	7,871	6,371	4,871	3,489
Requested City of Calgary lifecycle grants	1,874	2,044	1,905	1,755
Other City of Calgary capital grants	9,150	8,675	6,825	6,800
Other capital revenues	1,000	1,000	1,118	1,118
Capital expenditures	13,524	13,219	11,230	11,055
Ending capital reserves	6,371	4,871	3,489	2,107

THE CITY OF CALGARY
Action Plan
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Risks and Challenges

Facing all public libraries

- Continuing technological change
- Acquiring and sharing digital content
- Expanding role in public education and community building

Operations

- Demand for more hours of service
- Lifecycle replacement and infrastructure enhancement in community libraries
- Patron security and comfort in the Central Library
- Transition to new models of service delivery and new work methods
- Anticipated staff turnover at senior and middle management levels

Finances

- Provincial contribution to operating revenue based on outdated population data
- Declining Canadian dollar, especially for purchase of library materials
- Growing inflation for fixed costs such as utilities and insurance
- Decrease in fine revenue as a result of increase in use of e-products

In Calgary

- Population growth
- Increase in number and proportion of young children and youth
- Increase in net migration, mostly from Asia and southeast Asia
- Labour market shortage



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Alignment with Council Priorities

City of Calgary Council Priority	Calgary Public Library Alignment
<p>A prosperous city Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and the best place in Canada to start and grow a business.</p>	<p>The Library is an attractive public amenity accessible to Calgarians of every age, ability, ethnic origin and financial capacity. We support and promote literacy, skill and career development, entrepreneurship, creativity and innovation.</p>
<p>A city of inspiring neighbourhoods Every Calgarian lives in a safe, mixed and just neighbourhood, and has the opportunity to participate in civic life.</p>	<p>Community libraries are well located to be centres of revitalized neighbourhoods, and are used by community associations as meeting points. Libraries are great public spaces for building connections among citizens and adding urban vitality. The Library's target populations include new Calgarians, children and their families, and those with physical and economic barriers.</p>
<p>A city that moves People and goods can move well and safely throughout the city, using a variety of convenient, affordable, accessible and efficient transportation choices.</p>	<p>Community libraries are largely accessible by foot, bicycle and public transportation.</p>

Continued on next slide



THE CITY OF CALGARY
Action Plan
 2015 - 2018

Alignment with Council Priorities

City of Calgary Council Priority	Calgary Public Library Alignment
<p>A healthy and green city We steward our air, land, and water while encouraging healthy lifestyles for all Calgarians.</p>	<p>We are a leader in environmental stewardship with five LEED certified buildings. The Library enables Calgarians to "reuse" by borrowing or virtually accessing over 2 million items in a wide variety of formats. We help Calgarians become more informed about the environment and healthy lifestyles through our collections, programs, and partnerships. Community gardens at two community libraries provide important green space and collaborative educational opportunities.</p>
<p>A well-run city Calgary's government is open, responsive, accountable and transparent, delivering excellent services at a fair price. We work with our government partners to ensure we have the tools we need.</p>	<p>We are a well-run and award-winning library, committed to service excellence, actively engaged in developing partnerships with community agencies and other levels of government, and creating opportunities for volunteers and philanthropy.</p>



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