

**CIVIC PARTNER 2017 ANNUAL REPORT SNAPSHOT- THE CALGARY PUBLIC LIBRARY**

CPS2018-0577 Civic Partners Annual Report Attachment 4  
ISC:UNRESTRICTED

**CALGARY PUBLIC LIBRARY BOARD**

**Mission:** Empower community by connecting you to ideas and experiences, inspiration and insight.

**Vision:** Potentials realized.

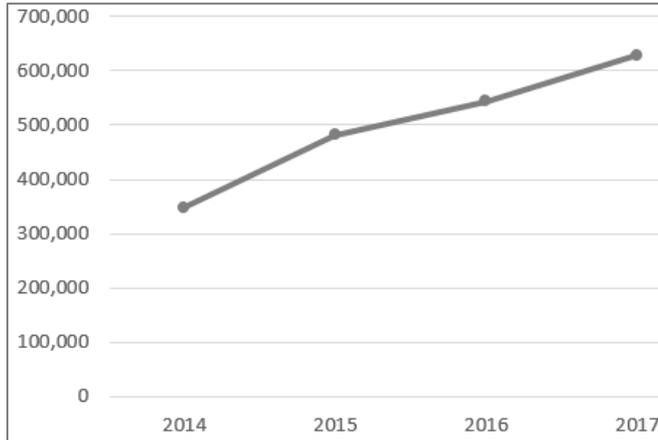
*Registered Charity*

**2017 City Investment**

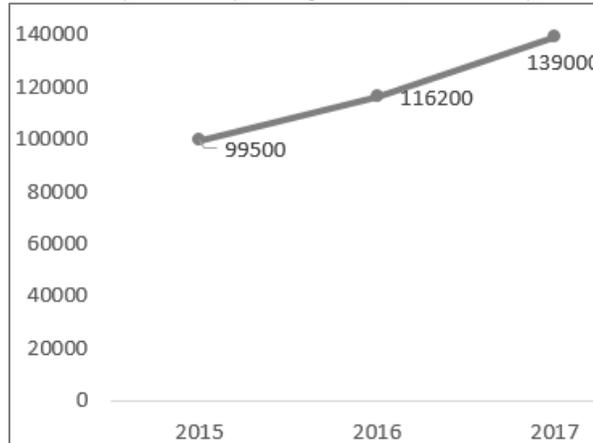
Operating Grant: \$47,233,447  
 Capital Grant:\$4,868,896  
 New Central Library:\$61,824,756  
 City owned asset? Yes

**How did they do in 2017?**

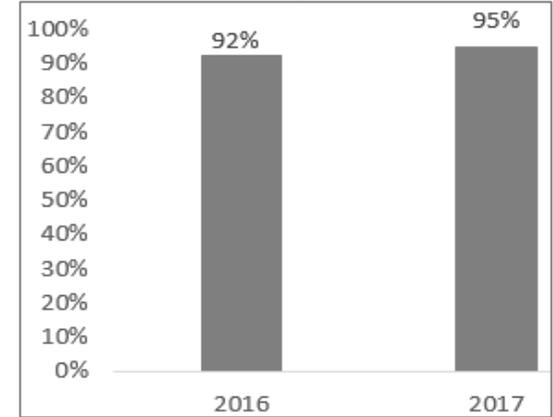
**Number of active members**



**Early literacy programs (in Library)**



**Patrons who think the Library is an essential resource for their child's development**



**The story behind the numbers**

- In 2017, there were 6.8 million visits to the Library across 19 locations (Rocky Ridge, the 20<sup>th</sup> location opened in early 2018).
- 71 per cent of Calgarians say they use the Library and 83 per cent report it's important to their quality of life.
- Early literacy programs support school preparedness and support child development.
- Parents who view the Library as an essential resource for child development are more likely to attend programs and check out items.
- In 2017, 19,725 programs were delivered that reached 387,347 participants
- Over 600,000 free Wi-Fi sessions were logged and more than 92,700 free online courses taken.

**Snapshot of 2017-18 priorities**

- Focus on facilities including opening the New Central Library, and preparing to open the Seton Library in 2019.
- Renovate Country Hills and Village Square libraries before end of 2018.
- Improve services including indigenization of programs and services, use of artificial intelligence, applying retain concepts to the Library experience, and enrich services for school aged children.
- Continue to improve staff engagement.

CPS2018-0577  
ATTACHMENT 4



## Calgary Public Library Civic Partner Annual Report 2017

**Organizational Structure:** Legislated Body set up under the *Libraries Act* (Alberta) and Bylaw 38M2006

**Fiscal Year End:** December 31, 2017

**Related Subsidiaries or Foundation:** Calgary Public Library Foundation

**City 2017 Operating Grant:** \$47,233,447

**City 2017 Capital Grant:** \$4,868,896 / New Central Library \$61,824,756

### 1. Current Vision, Mission and Mandate:

The Calgary Public Library recently announced a new vision, mission and values that speak to the Library's role as a community hub supporting the potential and dreams of Calgarians. Our vision is Potentials Realized and our mission is to empower community by connecting you to ideas and experiences, inspiration and insight. Rooted in our values of Inclusion, Curiosity, and Collaboration, the Library is committed to removing barriers and increasing access to information in all its forms as we strive to become the most literate community in Canada. We want every Calgarian to know that this city's 20 libraries are community hubs that ignite learning, discussion, invention, and action.

### 2. What key results did your organization achieve in 2017 that contributed to one or more of the Council Priorities in Action Plan 2015-2018? (*A Prosperous City, A City of Inspiring Neighbourhoods, or A Healthy and Green City?*)

2017 was big year for the Library, with 6.8 million visits and 628,236 active members across 19 locations (Rocky Ridge, the Library's 20<sup>th</sup> location, opened in early 2018). The Library remains a key partner to build a prosperous city, nurture and connect inspiring neighbourhoods, and build a healthy and literate community. This is reflected in 71 per cent of Calgarians saying that they use the Library and 83 per cent noting it's important to their quality of life (*Citizen Expectations and Perceptions Report – January 2018*).

#### QUALITY FACILITIES CREATE COMMUNITY

Expanding our Library system and enhancing technology and information is identified as a Strategic Action for The City, and in 2017, more progress was made to update locations, bring services to underserved and/or new communities, and invest in new locations to grow the reach and impact of the system. Highlights include:

- The opening of six new Early Learning Centres
- Nature Playground at Forest Lawn Library
- Improvements to the parking lot and mechanical systems at Nose Hill Library
- Interior improvements at Crowfoot, Fish Creek, Memorial Park, and Signal Hill locations
- Development of Rocky Ridge Library, a new express service model

#### INNOVATION AND TECHNOLOGY

The Library continues to remain a technological hub for Calgarians, with over 600,000 free Wi-Fi sessions logged and more than 92,700 free online courses taken. But innovation extended past services and resources to include the development of Scout, a virtual assistant powered by artificial intelligence to deliver customer service at the new Rocky Ridge Library, which offered a rapidly expanding community express library services with extended hours and more convenience.

#### ACCESSIBILITY AND LEARNING

Strong cities begin with strong communities, and in 2017 the Library continued to reach underserved and vulnerable communities through a range of programs and services. Highlights include:

- 19,725 programs were delivered that reached 387,347 participants

- Calgary Public Library's *Early Learning Strategy* was published
- Book Truck expansion and service to day homes
- Outreach Library Services to the Tsuut'ina Nation
- All public school students were given Library membership to access eResources through a partnership with the Calgary Board of Education

### NEW CENTRAL LIBRARY

With the November 1, 2018 opening date of New Central Library on the horizon, much work was done to ensure operational readiness and pilot the range of new services and programs that will be showcased at the new facility. Major activities in 2017 included:

- New Central Library Operational Readiness Committee was formed. Chaired by the Library, with representation from the City of Calgary and Calgary Municipal Land Corporation (CMLC).
- The City of Calgary completed an Operational Readiness Audit of the Library's preparedness to take possession of and operate the New Central Library. The results of this audit were three minor recommendations, including two changes to the Library Board's risk register metrics and one regarding monitoring of staff training metrics.
- Roll-out of the Plan for Innovation, a guiding document for the new facility's service plan.
- NCL Promotional Plan was drafted in consultation with CMLC.

### 3. What challenges affected your operations in 2017? How did you transform your operations to respond and adapt?

In 2017, there were two significant areas that represented operational challenges for the Library. All were addressed by Library leadership.

#### NEW CENTRAL LIBRARY

Challenges: Operational preparedness, staff capacity, and program offering.

- The Library created a new Director position to oversee the New Central Library project and inner-city library locations.
- An Operational Readiness Committee was established to monitor the progress on preparation for the move to the new facility.
- A successful final City of Calgary Audit was completed on New Central Library Operational Readiness. NCL Plan for Innovation outlined 80+ ideas to fuel service and program design in the new building to ensure the customer experience exceeds the expectation established by the architectural design. These programs were prioritized, piloted and tested throughout 2017 in preparation of the final design phase in 2018.

#### SECURITY

Challenges: Security concerns at inner-city locations, efficiency of incident reporting, and security concerns for New Central Library.

- Adjustments were made to security hours and staffing levels to address emerging security concerns at the Nicholls Family Library.
- Implemented new incident reporting system to better capture and track incident reports.
- Modified how we monitor security incidents as part of our risk register process, in response to suggestions from the City of Calgary Audit on NCL Operational Readiness.

4. Using the chart below, please report your 2017 performance measures that demonstrate; where possible; how much you did, how well you did it, and how Calgarians are better off.

Strategic Goal: STRENGTHEN CORE LITERACY SKILLS FOR CALGARIANS TO THRIVE

	Performance Measure	2015 results	2016 results	2017 results	What story does this measure tell about your work? Why is it meaningful?
<b>How much did you do?</b>	Number of Early Literacy Programs In-Library	3,500	4,600	5,600	Early literacy programs in our libraries support school preparedness. Users who attend these programs often need a Library card to register, or to take out materials after attending a drop-in program. These figures show how many children we reach in our efforts to improve core literacy skills and child development.
	Attendance at Early Literacy Programs In-Library	99,500	116,200	139,000	
	Number of Early Literacy Programs Outside Library	670	540	870	
<b>How well did you do it?</b>	Overall Early Literacy Program Satisfaction	NA	NA	94.1%	Program satisfaction helps us to evaluate programs to better serve members. Inspiring young readers supports our goal of building life-long relationships with the Library.
<b>How are Calgarians better off?</b>	Percent of users who think the Library is an essential resource for their child(ren)'s early childhood development	NA	92%	94.5%	If parents view the Library as an essential resource for their child's early development, they are more likely to attend Library programs and check out items. When parents take away key learnings or messages from programs, they are more likely to engage their children at home.
	Percent of users who learned something new to share with their children			93.7%	

5. What resources were leveraged to support operational activities in 2017?

The City provided 80 per cent of the Library's 2017 operating revenue, with the Province providing 11.6 per cent and the Federal government 0.3 per cent. Other grants, primarily from the Calgary Public Library Foundation, represent 5.1 per cent. All other sources make up the balance of the Library's operational funding.

Resources are leveraged through volunteers, partnerships, and the Calgary Public Library Foundation. In 2017, 3,325 volunteers contributed 82,345 hours, at an estimated value of \$2.852 million, which represented a significant increase over 2016 levels. These volunteer hours freed staff to undertake work for which they are uniquely qualified. The Library has more volunteers per capita than any other library in Canada.

To assist the Library in achieving service goals, it establishes, manages, and evaluates strategic partnerships. Connections include many business units within The City of Calgary; other levels of government; the Federation of Calgary Communities; Business Revitalization Zones; our soon-to-be neighbours in the East Village; and learning institutions including the Calgary Board of Education, Calgary Catholic School District, Bow Valley College, and Mount Royal University. Other partnerships enable us to provide programs and services to targeted populations including newcomers, vulnerable children, and families.

In 2017 the Library Foundation provided \$3 million to the Library in support of operations, programs and collections. The largest of the Foundation's grants was directed to creating Early Learning Centres in four community libraries.

**6. Please estimate how The City's operating funding was allocated in 2017. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.**

<b>1.44%</b>	Advertising and promotion
<b>0.50%</b>	Programs or services
<b>1.36%</b>	Office supplies and expenses
<b>0.61%</b>	Professional and consulting fees
<b>66.79%</b>	Staff compensation, development, and training
<b>0.87%</b>	Fund development
<b>0.60%</b>	Purchased supplies and assets
<b>5.70%</b>	Facility maintenance
<b>0%</b>	Evaluation or Research
<b>5.00%</b>	<i>Other, please name:</i> IT
<b>1.21%</b>	<i>Other, please name:</i> Security
<b>0.32%</b>	<i>Other, please name:</i> Vehicles and travel reimbursements
<b>1.8%</b>	<i>Other, please name:</i> Occupancy Costs – shared locations
<b>13.80%</b>	<i>Other, please name:</i> Collection – both physical and digital expenses incurred

**7. Did volunteers support your operations in 2017? If yes,**

<b>How many volunteers?</b>	3,325
<b>Estimated total hours provided by volunteers:</b>	82,345

**8. What are your key priorities and deliverables for 2018-2019?**

In 2018, the Library will finalize a new Strategic Plan to take the system from 2019-2022. Below are the strategic priorities for the Library that are rooted in three pillars: Extend, Impact, Refine.

**EXTEND / FACILITIES**

- Open the New Central Library on November 1, 2018
- Prepare the Seton Library for opening in early 2019
- Prepare and initiate operations at a new operation centre
- Renovate the Country Hills and Village Square libraries before November 1, 2018

**IMPACT / SERVICES**

- Continue the Indigenization of programs and services
- Enhance support services through artificial intelligence
- Apply retail concepts to create outstanding Library experiences
- Enrich services for school age students
- Build on the Library’s early learning and literacy services
- Distinguish the Memorial Park Library experience through programs, displays and events

**REFINE / OPERATIONS**

- Continue to work on improving staff engagement especially through “Learn, Change Grow”
- Expand membership to 800,000 active Library users
- Improve financial management systems
- Explore lowering the capital assets threshold
- Finalize the 2019-2022 Strategic Plan
- Assist the Library Foundation with the completion of the Add-In Campaign

**CAPITAL AND ASSET MANAGEMENT**

**Asset:** 18 of the 20 Community Library locations (including the New Central Library)

**9. Provide a summary of your organization’s 2017 capital development, including specific lifecycle/maintenance projects.**

Lifecycle projects totaled \$5.71 million in 2017, including:

- Major lifecycle items at Nose Hill and Crowfoot libraries (\$2M)
- Vehicle and furniture replacement/enhancement (\$1.5M)
- Information and Communications Technology infrastructure replacement/enhancement (\$1.5M)
- Miscellaneous minor lifecycle projects (\$0.7M)

In addition, four Early Learning Centres and one Nature Playground were developed and built with grant funds (\$1M) in existing libraries, and one new temporary Library was developed with operating funds.

**10. What funding was leveraged to support capital activities in 2017?**

The following funding sources were leveraged to support our capital activities:

1. Lifecycle funding from The City of Calgary
2. The new Rocky Ridge Library was funded by the City as part of the Rocky Ridge Recreation Facility
3. Use of the Library’s capital reserves

The majority of funding for Library capital projects comes from The City of Calgary through the Library Lifecycle Grant.

The City is also funding a new Library in Seton, which was under construction in 2017 for an estimated 2019 opening.



The Library continues to leverage the work of CMLC on the New Central Library. Their work in managing this very large project has given the Library capacity to pursue and implement ambitious service strategies.

**NOT APPLICABLE--**

**STRATEGY DELIVERY (for applicable partners)**

***11. What key results were achieved in 2017 for the Council-approved strategy you steward?***