

CIVIC PARTNER 2018 ANNUAL REPORT SNAPSHOT- THE CALGARY PUBLIC LIBRARY BOARD

CALGARY PUBLIC LIBRARY BOARD

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

Vision: Potentials realized.

One Calgary Line of Service: Library Services

Registered Charity

2018 City Investment

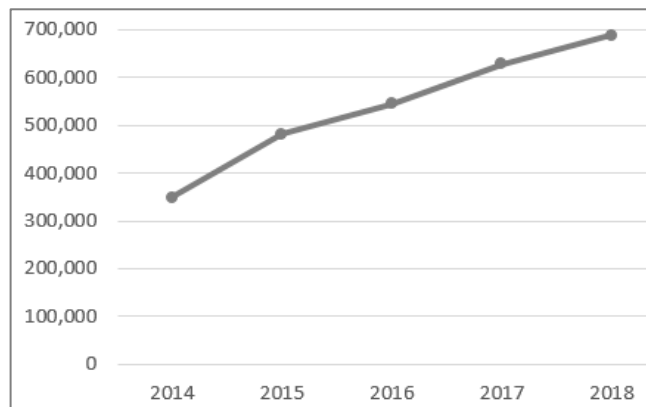
Operating Grant: \$51,874,814

Capital Grant:\$4,160,747

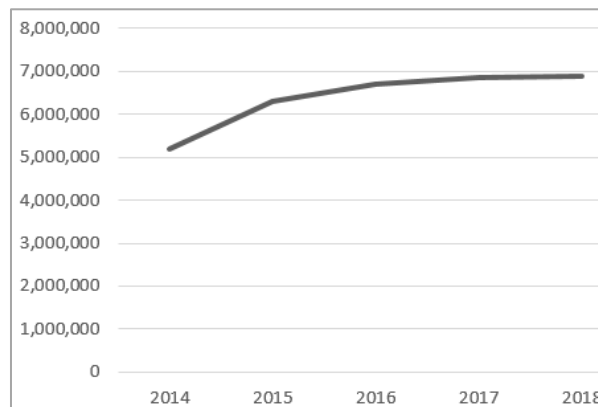
City owned asset? Yes

2018 Results:

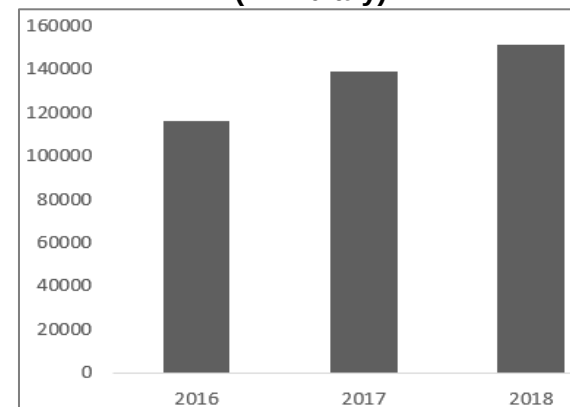
Active Library members



Library Visits



Attendance at early literacy programs (in Library)



The story behind the numbers

- 2018 was a milestone year for the Library, with 6.9 million visits across the system and 687,495 active members accessing services. There was also extensive growth across programs.
- Early literacy programs 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.

Strategic alignment

- The Library's programs contribute to a broad range of City strategies and plans including *Calgary in the New Economy: An economic strategy for Calgary*, the *Cultural Plan for Calgary*, *Enough for All* poverty reduction strategy, *Recreation Master Plan*, *Open Spaces Plan*, and the *Calgary Heritage Strategy*.
- The Library supports these strategies through programs and services tailored for specific audiences at location across The City, including the new Central Library that has become an award-winning tourism attraction.
- In 2018, The Library collaborated with The City and other partners on initiatives including Fair Entry Services, Community Hubs program, Centre City Arts District, program for entrepreneurs and small businesses, and designation of the Central Memorial Library as a National Historic Site.

Organizational Structure: Legislated Body set up under the *Libraries Act* (Alberta) and Bylaw 38M2006
Fiscal Year End: December 31, 2018
Related Subsidiaries or Foundation: Calgary Public Library Foundation
City 2018 Operating Grant: \$51,874,814
City 2018 Capital Grant: \$4,160,747

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 21 libraries are community hubs that ignite learning, discussion, invention, and action.

2. What key results did your organization achieve in 2018 that contributed to one or more of the [Council Priorities in Action Plan 2015-2018](#) and created public value?

Last year was a milestone year for the Library, with 6.9 million visits across the system and 687,495 active members accessing our services. The Library has also seen extensive growth across programs; in 2018, the number of programs offered in libraries grew by 14% over 2017 (to 17,579 programs), and the number of programs offered in the community grew by 6% (to 4,558 programs). The number of program participants also grew by 15% over 2017: in 2018, 446,640 program participants participated in a total of 22,137 programs.

MEET COMMUNITY NEEDS THROUGH QUALITY SPACES

The Library continues to invest in established neighbourhoods with changing needs, as well as developing communities that may be underserved. By expanding our system and continuing to provide great public spaces, the Library ensured that its work was aligned with the City's priorities. Highlights include:

- Three existing libraries renovated to better accommodate changing community needs, including:
 - Renovation of the Alexander Calhoun Salon, a large program and study space at Memorial Park Library
 - Interior improvements at Village Square and Country Hills to enhance two existing and add six new meeting rooms for community use and programming
- Opened Rocky Ridge Express Library at the Shane Homes YMCA, a new express model library that featured traditional programming and automated services to expand hours of service.
- Built the Seton Library at the Brookfield Residential YMCA to provide an underserved community with an early learning centre, meeting rooms, computers, and the full range of library collections and services.

ACCESS TO TECHNOLOGY

Enhancing access to technology and information remains a strategic priority for the Library. In 2018, the library focused on piloting new services and improving existing platforms, work that will continue into 2019. Highlights include:

- Launch of Scout, artificial intelligence customer service bot.
- Improved free Wi-Fi network which received 629,942 wireless sessions
- Introduction of room booking software to increase access to 63 meeting rooms across system
- Computer access and the expansion of laptop lending saw Calgarians borrowing free Chromebooks 230,015 times, in addition to 837,116 computer sessions on public desktop stations.

ACCESSIBILITY AND LEARNING

The Library continues to facilitate programs and services for children and youth, including a variety of affordable after-school and outreach programs, which were expanded in 2018. Highlights include:

- Second Story Truck outreach vehicle launched to deliver early learning outreach programs to day homes and Calgary Housing complexes. Mobile libraries reached 19,758 people through 497 visits in 2018.
- Added an early learning space to the Country Hills Library (co-located at Vivo for Healthier Generations).
- Completed installation of the Seton Library early learning centre, including the acquisition of a real helicopter for the play area thanks to a new partnership with the Hangar Flight Museum.
- 17,301 kids registered for the annual summer learning program.

OPENING OF THE NEW CENTRAL LIBRARY

The opening of the new Central Library was a huge success, attracting over 52,000 visits in its first four days of opening. The opening weekend also included a partnership with Calgary Transit to provide free transit on the opening Saturday, which drew 80,440 passengers downtown.

Opening month at Central Library had over 210,000 visits, 150 tours given, over 100,000 items checked out, and more than 7,600 new members sign up for a Library card.

3. What challenges affected your operations in 2018 and how did you adjust?

In 2018, there were two significant areas that represented operational challenges for the Library. All were addressed by Library leadership.

1. OPERATIONALIZING THE NEW CENTRAL LIBRARY:

a. Developing and Piloting New Services

A variety of new and reimagined services and experiences were planned for the new building. Library staff at all levels spent the 18 months prior to opening creating, developing and piloting more than 80 new programs and services. The impact of this work was felt city-wide, as all new programs and services were first piloted at community library locations, providing an important trial and feedback phase for staff and the public, while also uniting the system behind this milestone event.

b. Learning New Building Systems

The new Central Library is designed for maximum efficiency and sustainability, including using District Energy for heating. New building systems, including climate control, access control, life safety and security systems all had to be mastered before opening day. This training coincided with a relocation of Facility and IT teams to a new Operations Centre, a move that improved system support and materials distribution.

2. SECURITY IN THE CITY CENTRE

a. Incident response and proactive planning

In early 2018, the Library replaced the private security contractor, improved its cameras and recording capability and adopted the recording software already in use by The City of Calgary to facilitate closer cooperation and coordination among civic assets in the area of the Central Library.

b. Responding to life-threatening situations

The Library took several steps in 2018 to respond to the growing opioid and meth crises. The Library ensured that its new security contractor – which has a presence at all City Centre libraries – received overdose-specific training and added intranasal Naloxone to security guards first aid response tools.

4. **Briefly describe how your key results in 2018 contributed to the following Council approved strategies (as applicable. Please note if you steward the strategy)**

Strategy	Key Results
<u>Calgary in the new economy: an updated economic strategy for Calgary</u>	• The Library continues to support entrepreneurs and small business with key programs and services. Over 800 career and small business programs were delivered to 3,731 participants. Digital learning continues to grow with 96,813 free online learning courses taken in 2018. • The Library began working with Platform (Calgary Technologies) to review Calgary's emerging technology sector and ensure that it is poised to offer accessible programs and training options. This led to the development of a partnership with InceptionU, including leased space at the Central Library, to offer subsidized full stack developer training • In recognition of the new Central Library as a new Calgary attraction, the Library became a Tourism Calgary member in 2018, hosted Go Media delegates, and received a Ultimate Host City Designation.
<u>Cultural Plan for Calgary</u>	• The Library supports a vibrant Centre City Arts District through programming at its relevant location. Memorial Park Library hosted over 484 programs with 11,173 participants last year alone, including music lessons, concerts, author talks, and many in partnership with local cultural groups such as Wordfest, Sled Island, and Jazzfest. • The Library invested heavily in Indigenous programs and services in 2018, drawing inspiration from the White Goose Flying report. This included community outreach, Indigenous Placemaking, Indigenous Artist in Residence, and staff cultural awareness training.
<u>Enough for All Poverty Reduction Strategy</u>	• The inclusion of the City's Fair Entry program in the Village Square Library augments the rich array of wrap-around services available to community members at the Village Square Community Hub. The Fair Entry service point at Village Square was remodeled as part of the Library's overall renovation, improving both the customer experience of Fair Entry clients applying at the location and the back office space used by Fair Entry team members. Central Library also hosted pop-up Fair Entry booths last summer. • Calgary Public Library is an active member of the community hub leadership teams in both Village Square Recreation Centre and Genesis Centre, where collaborative programming among partners is increasing. An example of Library contributions to this work is the expansion of free Library wireless service throughout the Village Square complex, facilitating better free connectivity for all community members attending at the site. • Calgary Public Library continued as a key partner in the Community Hubs Collaborative, which launched the Community Hubs by Design Toolkit in late 2017. In 2018, the collaborative held four community events, collectively attended by over 400 interested citizens and engaged community leaders, promoting the use of the toolkit, increasing the community profile of hubs as a way of creating impact, and developing concrete actions advancing community hub work throughout the city. • A Library staff member sat on the Indigenous Advisory Committee in 2018.
<u>Foundations for Hope: Calgary's Corporate Affordable Housing Strategy</u>	• The future Symons' Valley Library will be co-located with affordable housing and planning for this moved forward in 2018.

Open Spaces Plan	Memorial Library works closely with the Parks Department to activate Memorial Park for outdoor events, such as One Big Jam.
Calgary Heritage Strategy	Alberta's first Library, Memorial Park Library, along with Central Memorial Park, became a National Historic Site in 2018. The Library's inaugural Historian in Residence, in partnership with the Calgary Heritage Authority, was Kevin Allen, a local writer focused on LGBTQ2+ Calgary history. The Library also, launched a digital kiosk in the Central Library that highlights digitized images of historic Calgary, including Century Homes, increasing appreciation of and understanding of the importance of heritage and history in our community.

5. Do you support any Civic Partner approved strategies? For example, Calgary Arts Development Authority's [Living a Creative Life](#), or Tourism Calgary's [Destination Strategy](#)?

Living a Creative Life

- The Library is proud to deliver the Sun Life Financial Arts + Culture Pass program at 18 locations and in partnership with 45 community partners. The Arts + Culture Pass enables low-income Calgarians to enjoy amazing, life-enriching experience. In 2018, partners provided 4,722 tickets to cultural events to individuals and families with a City of Calgary Recreation Fee Assistance Card.
- The Library also introduced a new Artist in residence program at the new Central Library, with one of the three residencies in the year reserved for the Calgary Catholic Immigration Society New Canadian Artist Award recipient.

Destination Strategy

In recognition of the new Central Library as a new Calgary attraction, the Library became a Tourism Calgary member in 2018, hosted Go Media delegates, and received a Ultimate Host City Designation.

6. Please estimate how The City's operating funding was allocated in 2018. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.

62.8%	Staff compensation, development and training
13.7%	Collections
8.2%	Marketing, Supplies and Services
5.9%	Facility Maintenance
4.7%	Information Technology and Telecommunications
3.4%	Occupancy and Utilities
1.4%	Security

7. Did volunteers support your operations in 2018? If yes:

How many volunteers?	3,490 volunteers
Estimated total hours provided by volunteers:	91,227 hours

8. What resources did your organization leverage to support operations in 2018?

The City provided 81% of the Library's 2018 operating revenue, with the Province providing 11% and the Federal government 0.3%. Other grants, primarily from the Calgary Public Library Foundation, represent 4.8%. 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 2018, nearly 3,400 volunteers contributed over 91,000 hours, at an estimated value of \$2.8 million, which represented a significant increase over 2017 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, such as Calgary Fire and Calgary Police Service; other levels of government; the Federation of Calgary Communities; Business Revitalization Zones; and learning institutions including the Calgary Board of Education, Calgary Catholic School District, Bow Valley College, Mount Royal University and the University of Calgary. Other partnerships enable us to provide programs and services to targeted populations including newcomers, vulnerable children, and families.

9. Using the chart below, please report your 2018 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.

	Performance Measure	2016 results	2017 results	2018 results	What story does this measure tell about your work?
How much did you do?	Number of Early Literacy Programs In-Library	4,635	5,622	6,561	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.
	Attendance at Early Literacy Programs In-Library	116,164	139,071	151,075	
	Number of Early Literacy Programs Outside Library	541	867	1,781	These figures show how many children we reach in our efforts to improve core literacy skills and child development.
How well did you do it?	Overall Early Literacy Program Satisfaction	NA	94.1%	92.0%	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.
How are Calgarians better off?	Percent of users who think the Library is an essential resource for their child(ren)'s early childhood development	92%	94.5%	93.7%	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.
	Percent of users who learned something new to share with their children		93.7%	91.0%	When parents take away key learnings or messages from programs, they are more likely to engage their children at home.

10. CAPITAL AND ASSET MANAGEMENT (for applicable partners)

Asset: *The Library is the steward of 18 City-owned buildings including 17 community libraries and the Central Library.*

a) **Provide a summary of your organization's 2018 capital development, including specific lifecycle/maintenance projects.**

Lifecycle projects totaled \$5.3M million in 2018, including:

- Major lifecycle items at Memorial Park, Village Square and Country Hills libraries (\$2.2M)
- Leasehold Improvements and FFE for Operations Centre (\$400K)
- Vehicle and furniture replacement/enhancement (\$1.7M)
- Information and Communications Technology infrastructure replacement/enhancement (\$1.0M)

In addition, Early Learning Centres were added at Country Hills Library and the new Central Library.

Growth was reflected by net additional space at the Central Library and a new library in Seton.

b) **What funding did your organization leverage to support capital activities in 2018?**

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

1. Lifecycle funding from The City of Calgary
2. Growth funding from The City of Calgary for new facilities
3. Use of the Library's reserves
4. Contributions from the Calgary Public Library Foundation for specific enhancements

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

The City also supports the creation of new libraries through various funding sources.