

# Library Services

Led by: Director of Partnerships

## Description

Calgary's libraries are vibrant community hubs that not only provide access to resources and learning that Calgarians are seeking, but also foster connection, belonging, and empowerment. The Calgary Public Library Board is an independent City of Calgary Civic Partner that leverages The City's investment of operating and capital grants and assets through volunteer support, partnerships, and donations. As a separate legal entity, costs for the Library's separate governance and corporate services (Human Resources, Information Technology, Financial Services, Security and Facility Management) are included in the Library's operating budget breakdown.

## Value and benefits

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.

## Customers

Calgary Public Library proudly serves all Calgarians and those residing in nearby Indigenous communities. The Library provides a wide range of programs and services to various audiences, including Library members, children, and youth, families and caregivers, adult learners, seniors, newcomers to Calgary, visitors, and more.

## What we deliver

The Library's 21 locations receive millions of visits each year. Library customers have free access to over 2.3 million physical, digital and streamed items; thousands of programs; hundreds of online resources and learning and development courses; and internet access through computers, Chromebooks and Wi-Fi. Free printing and meeting room bookings are available at most locations.

## Partners

This service is delivered by the Calgary Public Library Board. The City's investment is multiplied through numerous partnerships, including with Calgary school boards, community associations, YMCA, Calgary Police Services, Calgary Fire department, post-secondary institutions such as University of Calgary and Bow Valley College, and partnerships with other City services on projects and initiatives.

724,000	Active Members
2,350,000	Physical Visits
5,000,000	Virtual Visits
31,000,000	Total Library Use (digital, in person)

## Key assets

The Library operates 21 public service locations and one support centre, totalling 575,000 square feet.



Note: Internal recoveries is how The City accounts for the costs of goods or services between services

# What we have heard & what we are watching

## What we have heard

In 2021, over 95 per cent of customers were satisfied with their Library experiences. This is a direct result of dedicated effort towards enhancing convenience and ease of service, offering high quality programming, and supporting staff in delivering exceptional experiences.

The Library provides critical supports and spaces for literacy and learning. 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 play spaces 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.

The Library's community meeting rooms are another well-utilized service that directly benefits a wide range of users, including entrepreneurs, volunteers, students, and more.

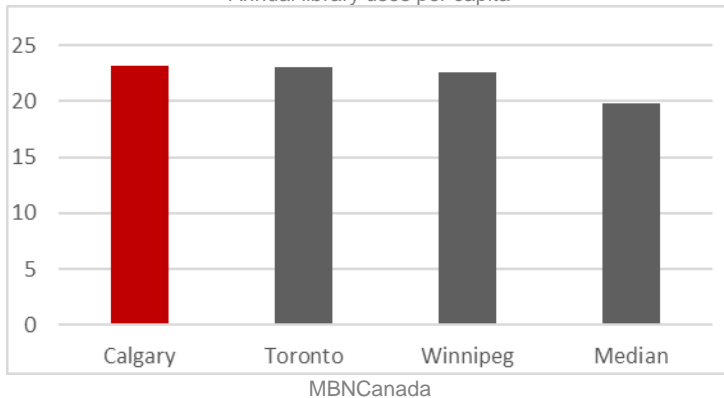
## What Council has directed

This service aligns with Council directions that are rooted in resiliency across three areas: economic, climate, and social. This service fosters connection and understanding among Calgarians and provides access to information and learning resources that directly support life-long learning, economic development, newcomer supports, community wellness, and civic engagement. Library locations are gathering places for all community members, connecting them to each other and neighbourhood and civic initiatives. Outreach programs connect those who are isolated or have mobility challenges. Inner-city locations also support a revitalized and vibrant downtown. Programs and services also support community members as they work towards a strong and successful future, including small business supports, job skill training, and career planning. The Library also maintains a responsibility to Reconciliation and sharing the true history of residential schools as outlined in the White Goose Flying report

## What we are watching

Publishing trends: Impact on 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: demographic and psychographic changes inform planning and focus current programs and services. Customer and partner research and survey results ensure program design and delivery effectively support the intended impact of Library programs and assess the effectiveness of internal innovation efforts. COVID resilience and recovery: the Library is well positioned to improve community resilience as an open, welcoming, and inclusive organization.

Annual library uses per capita



## Comparing our service

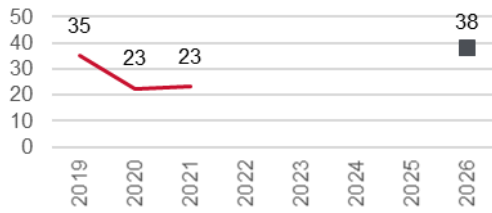
This measure compares a range of Library services (including circulation, programming, digital resources, visitation, technology use, and more) to the overall population of Calgary. Calgary ranks first among the municipalities included in the Municipal Benchmarking Network Canada program in annual uses relative to population. In 2020 and 2021 Calgary was also a fair margin higher than the national median. This highlights the high value that Library services provide to Calgarians. This measure highlights the healthy desire and need for Library services.

# Measuring performance & where we want to go

For Council Approval

— Actuals ■ Expected Future Performance

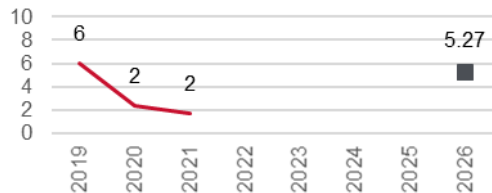
PM1: Annual Library Uses Per Capita



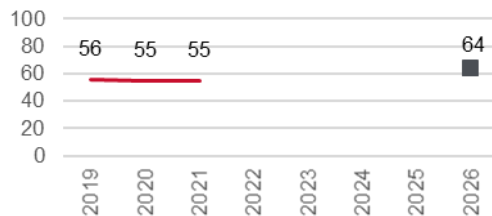
PM2: Library Operating Cost Per Use (including access, collections, technology, programs, and staff expertise) (dollars)



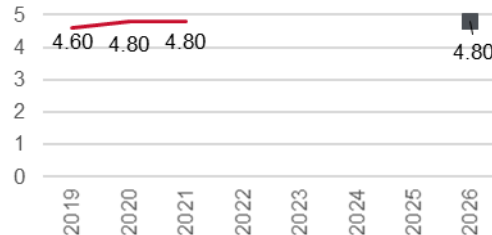
PM3: Annual Library Visits Per Capita



PM4: Registered Cardholders as Percentage of Population (per cent)



PM5: Overall satisfaction rating with Library services



## Story behind the curve

Libraries offer excellent service to Calgarians at a lower cost compared to other municipalities. Investments in comprehensive customer service training, innovative program design, and engaging and exciting facilities create an exceptional experiences that draws Calgarians to libraries. This service will continue to design and deliver the high quality programs and services that contribute to its ranking first among municipalities in uses per capita. The service will continue to evolve to meet the changing needs of Calgarians.

Calgary once more ranks first in this metric amongst MBNCana municipalities, providing our exceptional services at the lowest cost per use. Cost per use increased in 2020 and 2021, in large part due to the decreased service opportunities presented by the pandemic. A low value in this performance measure indicates strong fiscal responsibility, managing financial resources to ensure the highest value to citizens at the lowest overall cost. This is especially relevant when comparing not only to the national median (which is significantly higher), but also to the overall uses per capita.

Calgary ranks first amongst Municipal Benchmarking Network Canada municipalities in terms of visits per capita in 2021. Nearly all municipalities reported stark decreases in this measure during 2020 and 2021, not unexpected given the closures and service disruptions experienced. Calgary Library's visits per capita are roughly 30 per cent higher than the national median.

Calgary has the most active card holders per capita of any MBNCana municipality, by a significant margin. At 55 per cent, more than half of all Calgarians are active members, and have utilized one or more Library services within the past 36 months. Membership is a constant flow, with new members registering constantly and inactive accounts being automatically purged. Despite the service interruptions of the past several years, this has been a particularly resilient performance measure. At the time of reporting, there are approximately 745,000 active Library members.

While this qualitative measure is not a standardized benchmark within MBNC participants, it nonetheless demonstrates the impact of Library services. Between 92-96 per cent of participants rate their experiences as very satisfactory and above. This is especially notable considering the broad range of services Calgary Library provides, as each responded could have engaged with those experiences in a slightly different way. Circulation, technology use, adult programs, early literacy programs, career help, and just some of the services that are reflected within these satisfaction results.

## What we plan to do

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### Result for 2023-2026

Library Services strives to support Calgarians to realize their full potential by connecting them to ideas and experiences, inspiration and insights. The focus for the upcoming business plan cycle includes: Create Purpose Together, Champion a Sense of Belonging, and Energize Lifelong Learning.

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### How we are going to get there

Provide exceptional service to Calgarians by operating the existing 21 service locations, maintaining the current service level of 1,450 open hours per week (average 70 hours per location).

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Increase quality of life for all Calgarians by operating outreach services to mobility-challenged populations, groups experiencing vulnerabilities, and those residing in areas without a convenient Library service location.

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Enhance pathways to wellness for Calgarians by improving and expanding services offered through Wellness Desks.

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Enhance support for school-aged learning by developing pop-up and loanable versions of current Questionarium content and materials.

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Maintain a “Good” rating in building condition assessments by conducting lifecycle investment in existing service locations.

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Increase quality of life for Calgarians by building four new library service locations by end of 2026.

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Improve early learning capacity by creating three new outdoor early learning centres by end of 2026.

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Increase sense of belonging by creating additional opportunities for Indigenous Placemaking within current service locations.

## Operating budget needed to achieve results

For Council Approval

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

	2023		2024		2025		2026	
	Base	One-time	Base	One-time	Base	One-time	Base	One-time
Previous Year's Net Budget	54,245		55,068		55,839		56,660	
Previously approved One-time budget		-		-		-		-
2022 One-time carry forward		-		-		-		-
Revenue Changes	-	-	-	-	-	-	-	-
Internal Recoveries Changes	-	-	-	-	-	-	-	-
Inflation	823	-	771	-	821	-	805	-
Operating Impact of Previously Approved Capital	-	-	-	-	-	-	3,000	-
Operating Impact of New Capital (Incremental)	-	-	-	-	-	-	-	-
Service Reductions	-	-	-	-	-	-	-	-
Service Increases	-	1,010	-	883	-	1,090	-	-
Transfers to/(from) reserves	-	-	-	-	-	-	-	-
Transfers to/(from) services	-	-	-	-	-	-	-	-
<b>Total net budget*</b>	<b>55,068</b>	<b>1,010</b>	<b>55,839</b>	<b>883</b>	<b>56,660</b>	<b>1,090</b>	<b>60,465</b>	<b>-</b>

\*The previous year's One-Time Budget is not carried forward to the following year.

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

Civic Partner	Budget as of April 30, 2022	2023	2024	2025	2026
Calgary Public Library Board	53,878	55,711	56,355	57,383	60,098

Note: The total net budget includes one-time budget of \$1,010 thousand in 2023; \$883 thousand in 2024 and \$1,090 thousand in 2025.

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

	2022 Budget	2023			2024			2025			2026		
	At April 30	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditures	54,245	55,069	1,010	56,079	55,839	883	56,723	56,660	1,090	57,750	60,465	-	60,465
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net</b>	<b>54,245</b>	<b>55,069</b>	<b>1,010</b>	<b>56,079</b>	<b>55,839</b>	<b>883</b>	<b>56,723</b>	<b>56,660</b>	<b>1,090</b>	<b>57,750</b>	<b>60,465</b>	<b>-</b>	<b>60,465</b>

Note: Figures may not add up due to rounding.

# Capital budget needed to deliver service

For Council Approval

Activity	Investment Name	2023 Request (\$000s)	2024 Request (\$000s)	2025 Request (\$000s)	2026 Request (\$000s)	2027+ Request (\$000s)	Total Request (\$000s)
<b>Annual Investment Program(s)</b>							
413965	Library Lifecycle Grant	3,633	3,468	4,542	5,730	-	17,373
<b>Program(s)</b>							
		-	-	-	-	-	-
<b>Projects(s)</b>							
413966	Calgary Public Library Investment Program	1,300	5,300	5,000	5,000	9,400	26,000
Sub-Total (New Budget Requests)		4,933	8,768	9,542	10,730	9,400	43,373
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		4,933	8,768	9,542	10,730	9,400	43,373

## Explanation of capital budget requests

### Annual Investment Program(s)

#### Activity 413965: Library Lifecycle Grant

Lifecycle maintenance for Library facilities, fleet and IT infrastructure. Ensures libraries continue to provide quality services and meet customer expectations.

Funding From: Lifecycle Maintenance & Upgrade Reserve (\$17,373 thousand)

Contributing Services: None

Operating Impact: None

### Projects(s)

#### Activity 413966: Calgary Public Library Investment Program

Construction of new libraries in Skyview Ranch, Walden and Belmont. New libraries provide accessible and inclusive public spaces where Calgarians can learn, grow and thrive.

Funding From: Developer & Other Contributions (\$26,000 thousand)

Contributing Services: Facility Management

Operating Impact: None