

Library Services

Led by: Director of Partnerships

Service Description

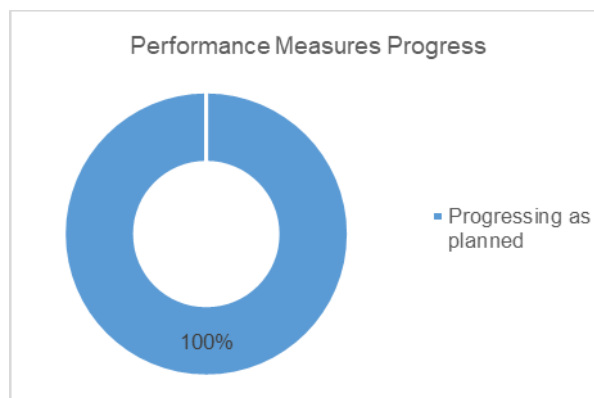
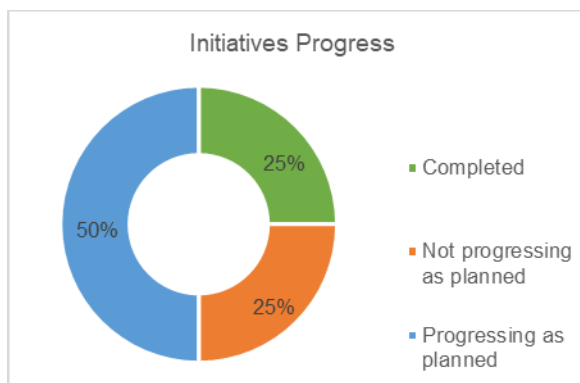
Calgary's libraries are vibrant community hubs that not only provide access to resources and learning that Calgarians are seeking, but also foster connection, belonging, and empowerment. The Calgary Public Library Board is an independent City of Calgary Civic Partner that leverages The City's investment 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.

Service Updates

Key service results

Following the rebound of in-person visits in 2023, use of Library resources remained strong throughout the first half of 2024. There was an increase in activity of five per cent across all library content, including physical materials, digital materials, and virtual learning assets, compared to 2023. Use of library spaces, including building and website visits, is also up five per cent from 2023. In a sign of continued growth, over 60,000 new adult members were added over the first half of 2024. (Initiative 1)

Progress summary



Risk(s) impacting the progress

Population growth and changes in funding levels (provincial and municipal) would impact the Library's ability to maintain the existing level of service

Operational ineffectiveness and challenges with governance processes may impact the library's ability to navigate complexity and adapt to change

Risk that the severity and frequency of security incidents will increase leading to more public and employee safety concerns



Measuring Our Performance

Legend

— Actuals

■ Expected Future Performance

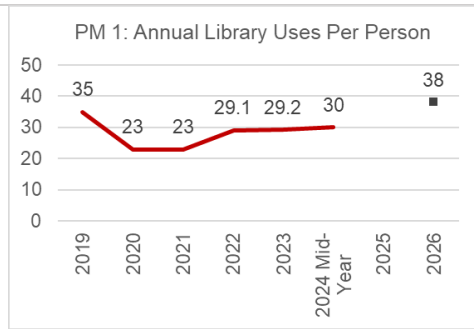
➔ Progressing as planned

⊖ Not progressing as planned

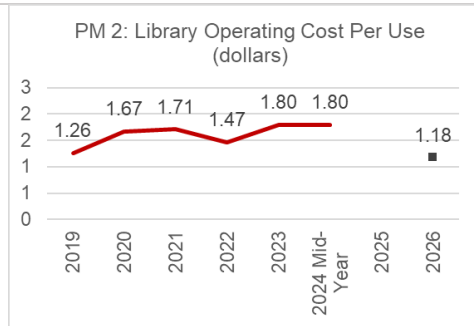
Performance Measures

Story behind the numbers

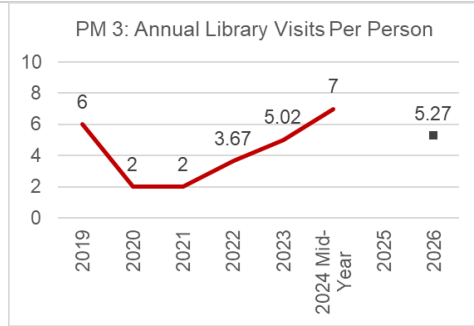
Status



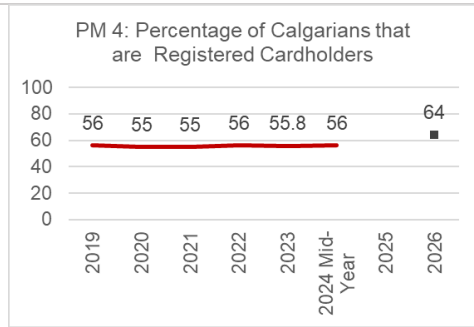
As a per capita measure, this value is directly related to The City's population growth. The value at year end 2023 was approximately 29.2. Annual Library Uses is comprised of 11 different metrics, the criteria and definition of which are developed in conjunction with other Canadian Library systems. With population growth, changes in this metric would be related to growth in Library assets, such as spaces and lending materials.



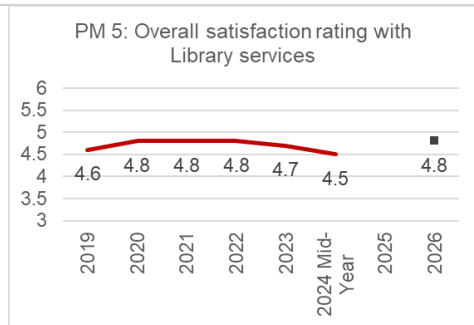
This measure has remained consistent with 2022 and 2023 but the goal is to reduce this number. This measure compares the Total Uses to the cost of providing those services where increases to operating costs are offset by increases in Uses. As 2024 is a collective bargaining year, this will impact final costs after the fact and this measure could be negatively impacted.



Halfway through 2024, library visits per capita have increased 39 percent. Visits to Library buildings continue to recover from pandemic levels and have now 'normalized' to pre-pandemic levels. The Library anticipates that total visitations will continue to increase due to continued population growth. Like other per capita measures, population growth impacts progress on this metric.



Members as a Percentage of Population is another per capita measure the service strives to increase. Active members denote those who have used their Library card within the past 36 months. The Library has seen consistent membership growth over the last six quarters, comprised of both new members, and retaining existing members. Persistent in-migration to Calgary is mitigating the attainment of targets for this metric, despite the good membership results achieved.



This measure is derived from a third-party phone survey conducted semi-annually. The goal is to increase this number. As respondents are selected randomly, they represent a broad spectrum of Library users, engaging with a wide variety of Library services. This measure has remained consistently high since 2019, showing considerable resilience during the years of the pandemic. It is indicative of the quality and breadth of the Library's offerings.



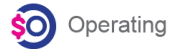


Progress on Service Delivery








PROGRESS STATUS



FUNDING TYPE



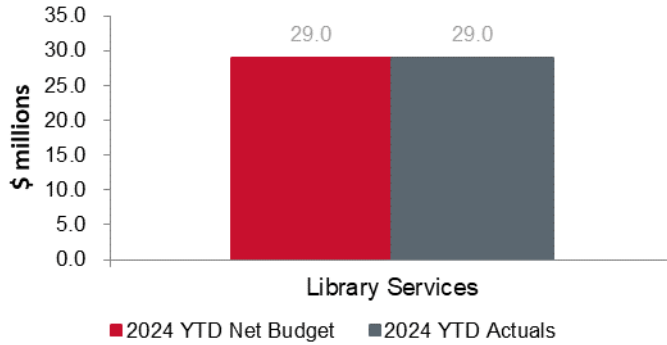
Initiative 1		Impact Area: City-wide	Funding Type:
Provide exceptional service to Calgarians by operating the existing 21 service locations, maintaining the current service level of 1,450 open hours per week (average 70 hours per location).			
UPDATE 	Library service locations have achieved virtually 100 per cent planned operating open hours in the first half of 2024. The only interruptions were externally caused, including power failures and lockdowns in shared facilities. Membership continues to grow each quarter, placing upward pressure on existing services. However, member satisfaction remains high at 90 percent.		
Initiative 2		Impact Area: City-wide	Funding Type:
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.			
UPDATE 	Though in-person community outreach is still a priority and receives most of the resource allocation, advances in virtual programming have allowed Library staff unprecedented reach into schools and classrooms. Program facilitators now regularly engage with thousands of students concurrently, extending the Library's ability to connect with our communities. Meanwhile, the creation of a temporary physical service point in the Skyview community is on schedule for a late summer opening.		
Initiative 3		Impact Area: City-wide	Funding Type:
Enhance pathways to wellness for Calgarians by improving and expanding services offered through Wellness Desks.			
UPDATE 	The Wellness Desk initiative, offered in partnership with outside agencies, has been expanded to three physical locations around the city. In addition, improved handouts in multiple languages have been created to augment the one-on-one service, and improvements to staff training in serving vulnerable populations have been implemented.		
Initiative 4		Impact Area: City-wide	Funding Type:
Enhance support for school-aged learning by developing pop-up and loanable versions of current Questionarium content and materials.			
UPDATE 	This initiative has been completed by expanding Questionariums to several locations and developing training resources to support the activation of materials and spaces. There are now six Questionarium locations: Central, Crowfoot, Fish Creek, Nose Hill, Seton and Shawnessy.		
Initiative 5		Impact Area: City-wide	Funding Type:
Maintain a "Good" rating in building condition assessments by conducting lifecycle investment in existing service locations.			
UPDATE	Lifecycle projects for 2024 include Fish Creek Library (80 per cent complete), Guiffre Family Library (50 per cent complete), and Louise Riley Library which is planned for Q4. Additional lifecycle investments are also being made network-wide to ensure the continuation of quality services for visitors.		

		
Initiative 6	Impact Area: City-wide	Funding Type: 
Increase quality of life for Calgarians by building four new library service locations by end of 2026.		
UPDATE 	Three of four new Library projects are progressing as planned and are in various states of detailed design. These include Belmont, Walden, and Symons Valley. The permanent Skyview Library project is currently on hold due to planning issues identified with the expected site and a temporary location will be opened in September.	
Initiative 7	Impact Area: City-wide	Funding Type: 
Improve early learning capacity by creating three new outdoor early learning centres by end of 2026.		
UPDATE 	Funding for this initiative was redirected into a new indoor early learning centre that included the highly popular Engine 23 fire engine installed at Fish Creek Library. One additional outdoor early learning centre is undergoing planning for 2024 completion at Signal Hill Library. Further projects will await new funding from the Calgary Public Library Foundation.	
Initiative 8	Impact Area: City-wide	Funding Type: 
Increase sense of belonging by creating additional opportunities for Indigenous Placemaking within current service locations.		
UPDATE 	Indigenous artwork has been commissioned and installed at two locations in 2024, including Village Square Library and Judith Umbach Library. A final installation will be completed in Q4 at Fish Creek Library.	



Service Updates on Financial Performance

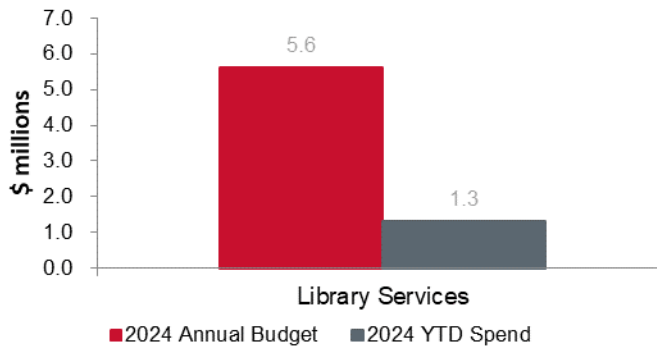
Net Operating Budget and Actuals as of June 30, 2024



Operating Budget Updates - 2024 YTD net operating budget vs actuals:

Library Services is on budget. 100 per cent of the service's operating budget is represented by the annual operating grant to the Calgary Public Library.

Capital Budget and Spend as of June 30, 2024



Capital Budget Updates - 2024 total capital budget vs 2024 YTD spend:

Library Services has spent \$1.3 million (23.8 per cent) of its capital budget to date in 2024. Capital expenditures were primarily used to modernize and update locations based on lifecycle renewal schedules.