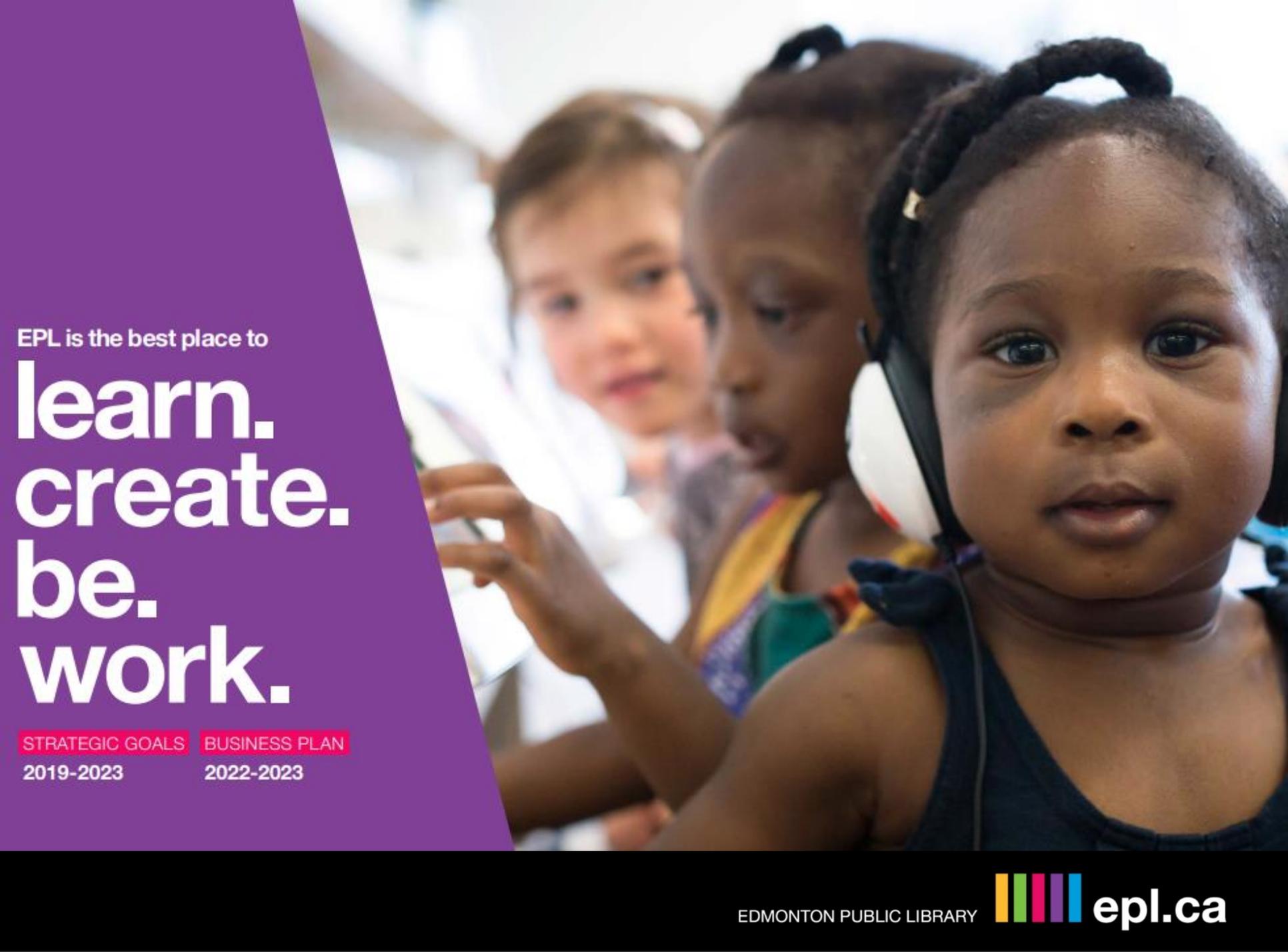


# Edmonton Public Library

## 2023-2026 Operating Budget & Capital Priorities



Spread the words.

A photograph of three young children, two girls and one boy, wearing large white headphones. They are looking at a tablet computer. The child in the foreground is a young girl with braided hair, looking directly at the camera. The other two children are slightly behind her, also looking at the tablet. The background is blurred, suggesting an indoor setting like a library or classroom.

EPL is the best place to  
**learn.  
create.  
be.  
work.**

STRATEGIC GOALS

2019-2023

BUSINESS PLAN

2022-2023

EDMONTON PUBLIC LIBRARY



[epl.ca](http://epl.ca)

# Best Place to Learn – Early Literacy



**80,760 bags delivered since 2013**  
**86% of births in 2021**



# Best Place to Learn – Digital Literacy



# Google IT Certificate



**EPL distinguished with  
highest completion rates in Canada**

# Indigenous Services



İLLİ·Qİ·Δ·<sup>3</sup>  
**Mâmwôayâwin**  
(gathering)

**Our journey towards understanding Indigenous history, culture and rights has only begun.**

EPL is the gathering place for people and ideas. Join us in person or online to continue the conversation about our kinship to each other and to the land.

[epl.ca/indigenous](http://epl.ca/indigenous)

"The Gathering", (2021)  
Digital illustration by artist Lance Cardinal,  
Bigstone Cree Nation, Treaty 6 territory.

 **epl.ca**

# FORWARD THINKING SPEAKER SERIES

2019



Dr. Safiya Noble



John Douglas



Anthony Ray Hinton



Dr. Chris Nowinski

2021



Irshad Manji



Tanya Talaga



Terry O'Reilly



Michael Landsberg

2022



Lawrence Hill

2022



Timothy Caulfield



Dr. Gary Chapman



Monica Lewinsky



Mayor Sohi and Mayor Gondek



# Best Place to Work



85% response rate

Engagement +4% over 2019 (& benchmark)

# EPL FROM HOME

Learn. Listen. Read.  
Research. Watch.



## Serving Edmonton During a Global Pandemic



# 2023-26 Proposed Budget

	(\$000's)			
	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
<b>Previous Year's Budget</b>	\$ 53,441	\$ 57,496	\$ 57,850	\$ 58,225
Reinstatement of 2021/2022 Funding	1,090			
<b>Revised Starting Point</b>	<u>54,531</u>			
<b>Base Budget changes</b>	3,095	354	375	125
<b>Cost Savings and efficiencies</b>	(130)	-	-	-
<b>Total 2023-2026 Changes for Existing Services</b>	<u>2,965</u>	<u>354</u>	<u>375</u>	<u>125</u>
<b>Proposed City Funding Requirement</b>	<b>\$57,496</b>	<b>\$57,850</b>	<b>\$58,225</b>	<b>\$58,350</b>
<b>Incremental City Funding Request % (net of City Transfers)</b>	<b>1.8%</b>	<b>0.6%</b>	<b>0.6%</b>	<b>0.2%</b>
<b>Unfunded Growth Initiatives:</b>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Expanded Sunday Hours and Sing, Sign Laugh & Learn Programming. FTE's 10.6	\$ 763	\$ -	\$ -	\$ -
Heritage Valley eplGo library branch expansion. FTE's 11.2	-	1,109	-	-
<b>Total Unfunded Growth Initiatives</b>	<u>\$ 763</u>	<u>\$ 1,109</u>	<u>\$ -</u>	<u>\$ -</u>

# Continuous Improvement & Savings

- \$130,000 in 2023
- \$2.1M in 2019-22 & \$1.9M in 2016-19
- Ongoing Service & FTE Activity Reviews
- \$1.1M operating reduction both 2021 & 2022
- Return of \$3.2M in 2020

# Efficient and Effective

The Input Measures show that EPL continues to be very effective on the allocation of resources to provide service to customers.

INPUT MEASURES	EPL	CULC	% Difference
Municipal revenue per capita	\$45.94	\$50.32	-9%
Staff costs as a % of operating expenditures	57%	63%	-9%

The Process Measures show that EPL is efficient and reveals how well it uses resources to deliver services.

PROCESS MEASURES	EPL	CULC	% Difference
Staff costs per circulation	\$3.60	\$4.77	-24%
Cost per use	\$2.12	\$2.93	-27%

# Efficient and Effective

The Output Measures show that EPL experiences high levels of activity and usage.

OUTPUT MEASURES	EPL	CULC	% Difference
Circulation per capita	9.07	7.40	23%
Circulation relative to collection size	7.71	4.05	90%
Visits per capita	1.99	1.68	18%
Questions answered per capita	0.25	0.21	19%
Sessions on public computers per capita	0.45	0.31	45%

Compared to CULC libraries overall, EPL's results suggest that there is an effective allocation of resources, efficiency in processes and relatively high levels of activity and usage.

EPL is the best place to

**learn.  
create.  
be.  
work.**

STRATEGIC GOALS

2019-2023

EPL is the best place to

**learn.  
explore.  
experience.**

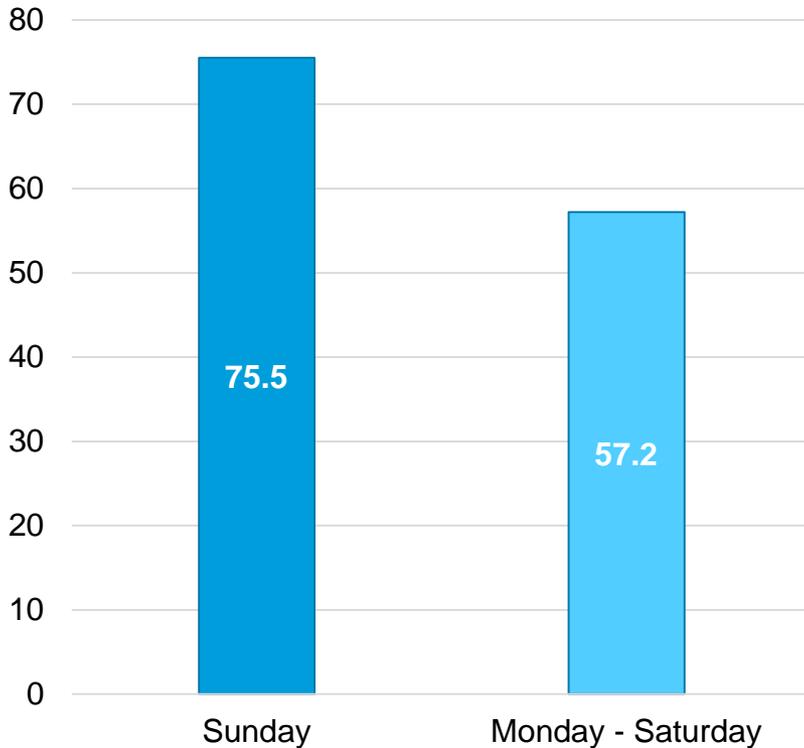
STRATEGIC GOALS

2024-2026



# Increased Access - Unfunded Request - \$763,000 – Sunday Hours

Average Hourly Gate Count (2019)



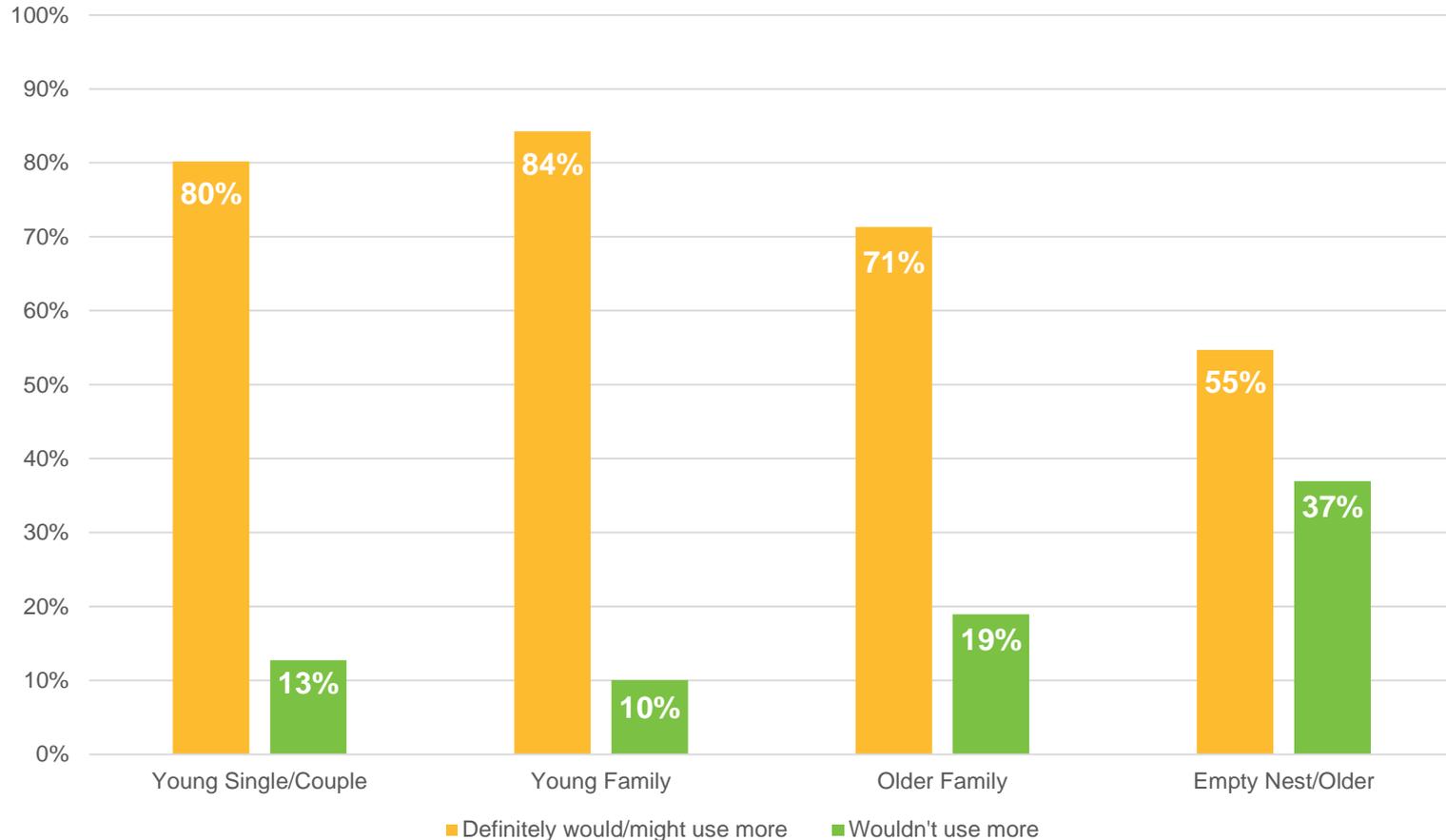
“The only thing I would change is longer Sunday hours.”

“Longer hours on Sunday would help accessibility for working families.”

“Please increase hours for the library on Sunday!”

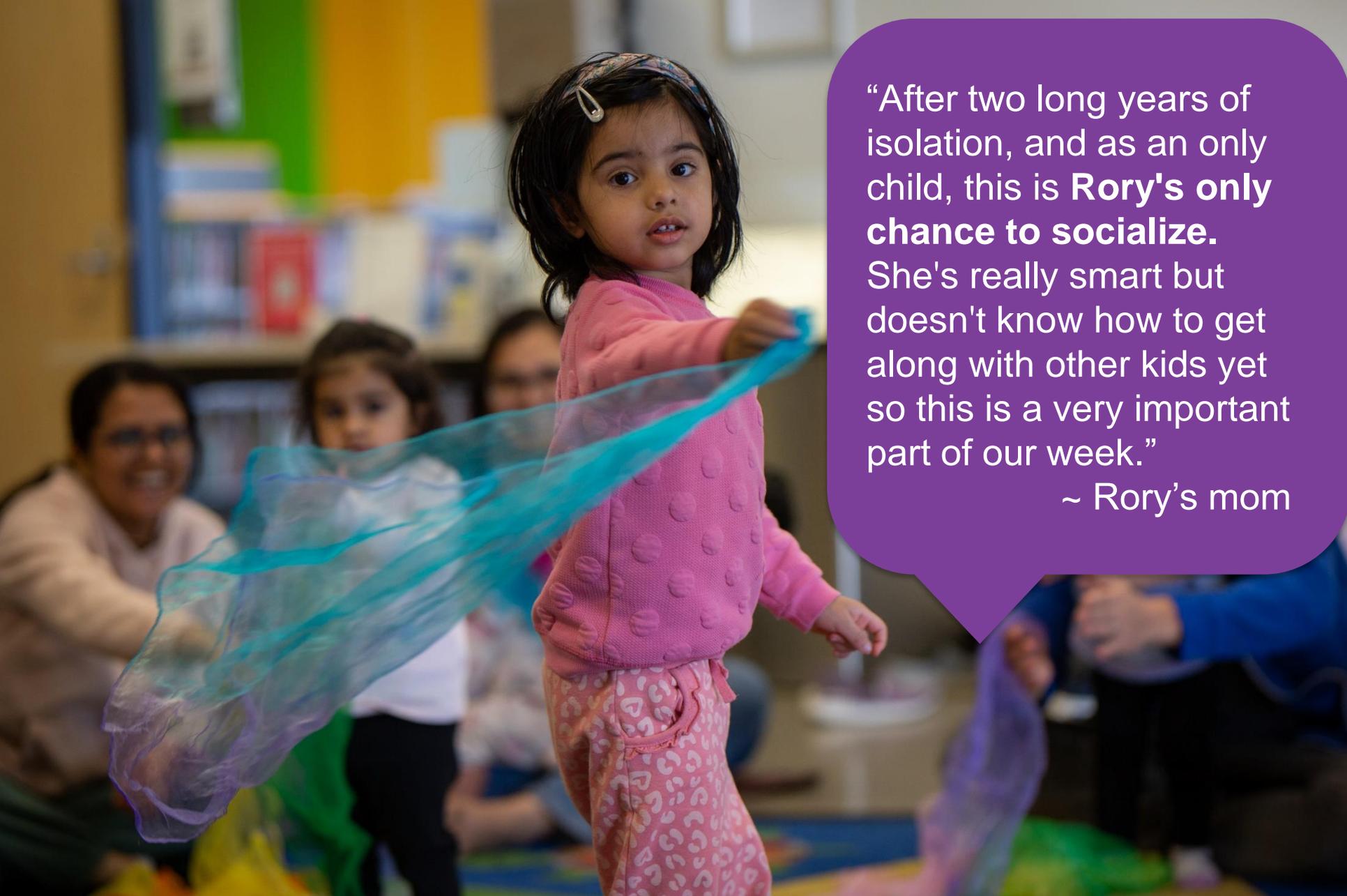
# Customers want longer weekend hours

Would longer weekend hours encourage you to use the library more?



# Sing, Sign, Laugh & Learn



A young girl with dark hair and a headband is the central focus, wearing a pink sweater with a bubble pattern and pink patterned pants. She is holding a large, flowing blue fabric that is draped around her. In the background, other children and an adult are visible, some sitting on the floor, suggesting a library or playroom environment. The lighting is warm and indoor.

“After two long years of isolation, and as an only child, this is **Rory's only chance to socialize.** She's really smart but doesn't know how to get along with other kids yet so this is a very important part of our week.”

~ Rory's mom

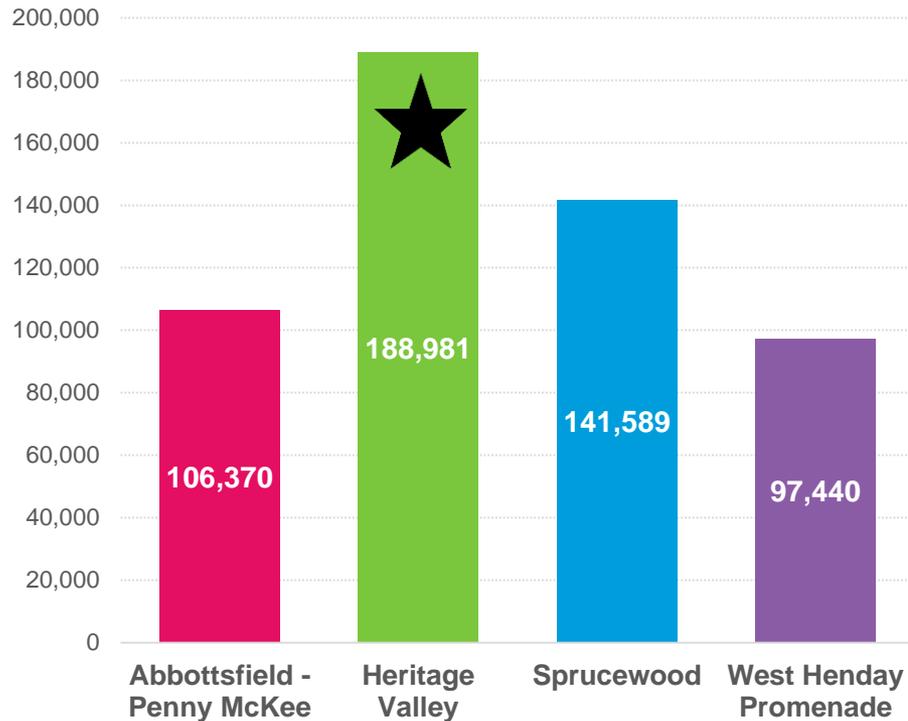
# Heritage Valley Expansion - Unfunded Request - \$1.109M

I am a recently retired senior and frequent the library ...to read the Daily Newspapers and magazines. The library is extremely busy...but there is a lack of space... Heritage Valley is a new community with a lot of young families and seniors and I believe the City will be wishing that they had built a proper facility in the area with the new schools being built and the future LRT coming to the area.

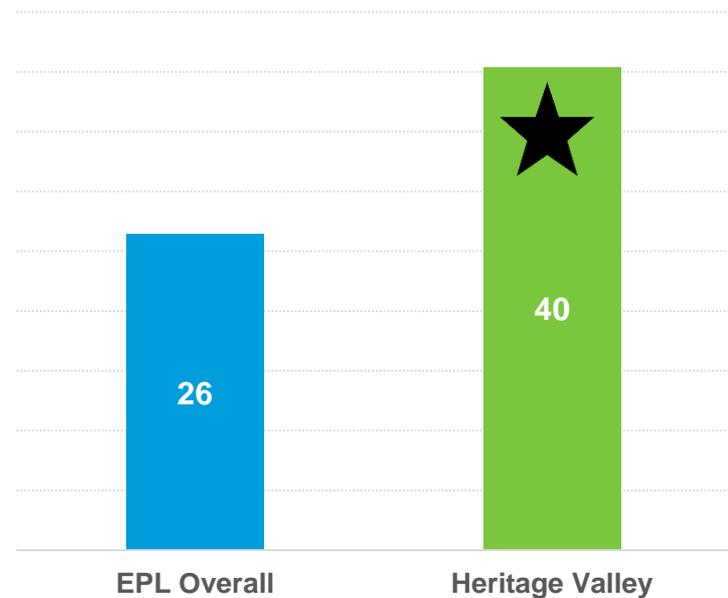
~ Steve Kerr

# Heritage Valley Results

## 2019 Total Circulation



## Average 2019 Program Attendance for Sing Sign Laugh and Learn



# Heritage Valley Branch

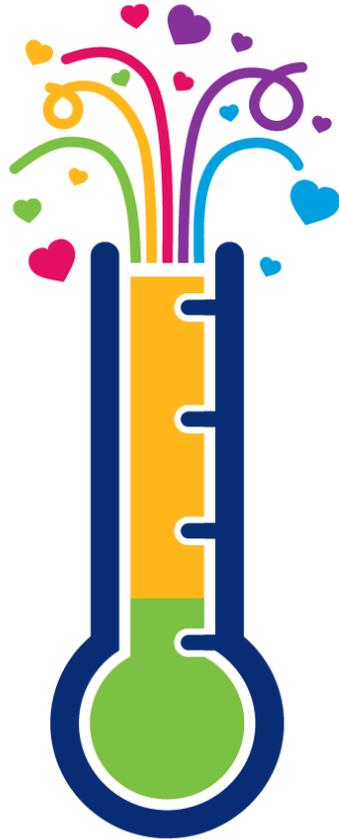


# 2023-2026 Capital Priorities



# Capital Campaign

## Milner Project – Community Fundraising



**\$18.1M RAISED**

Community Fundraising

**\$13,530,128**

Government Contributions

**\$4,555,154**

# 2023-26 Proposed Capital Priorities

<u>Renewal Projects:</u>	<u>Funding Status</u>	<u>Budget</u>	<u>Project #</u>	<u>Project Lead</u>
Library Asset Renewal (furniture and equipment \$2.0M, library materials \$24.7M and IT infrastructure \$2.5M)	Recommended	\$29.2M	CM-20-0050/51/52	EPL
<b><u>Growth Priority Projects</u></b>				
Lewis Farms Community Recreation Centre and Library (completion in 2027)	Approved	\$311M	15-21-5785	IIS*
Riverbend Library Relocation: Planning, Design and Construction	Unfunded	\$21.0M	19-20-0043 / CM-10-1010	IIS*
Woodcroft Library Relocation and Expansion Concept Design (to Checkpoint 3)	Unfunded	\$2.1M	Project is on list for consideration	IIS*

\*IIS - Integrated Infrastructure Services

# Riverbend Branch



My son and I love the Riverbend library  
... A new bigger building with new state-of-  
the-art equipment, more computers for the  
kids and additional tables for completing  
assignments and more reading space will  
benefit the children and new schools in the  
Riverbend area.

~ Gerry and Nana

# Woodcroft Branch



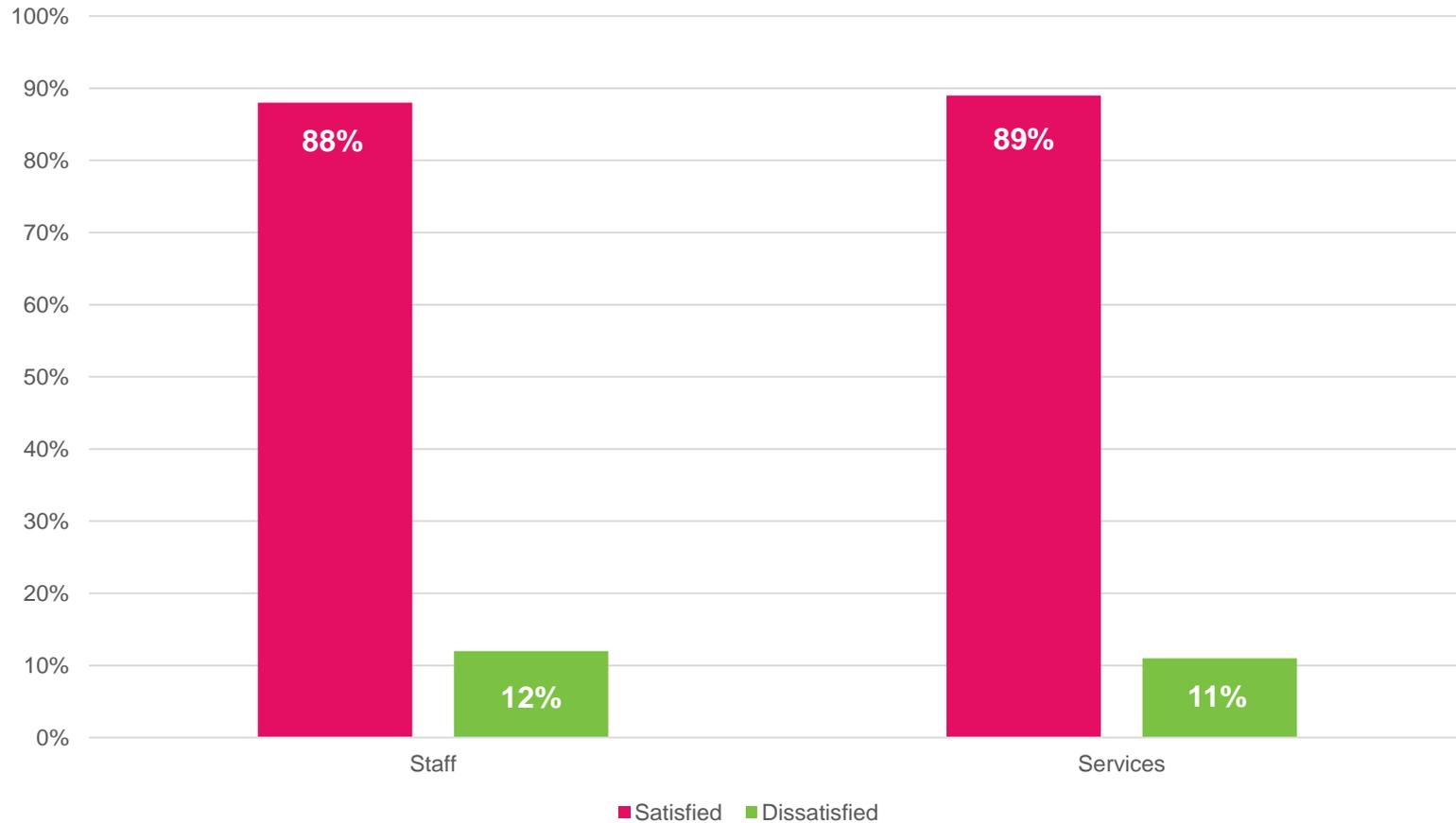
"Love using the library, but find that it is definitely over-crowded. Never any place to sit down and go over books or never any computers available. Not a relaxing atmosphere."

"My branch Woodcroft, they don't have the study room. Needs to rehabilitate."

~ EPL Customers

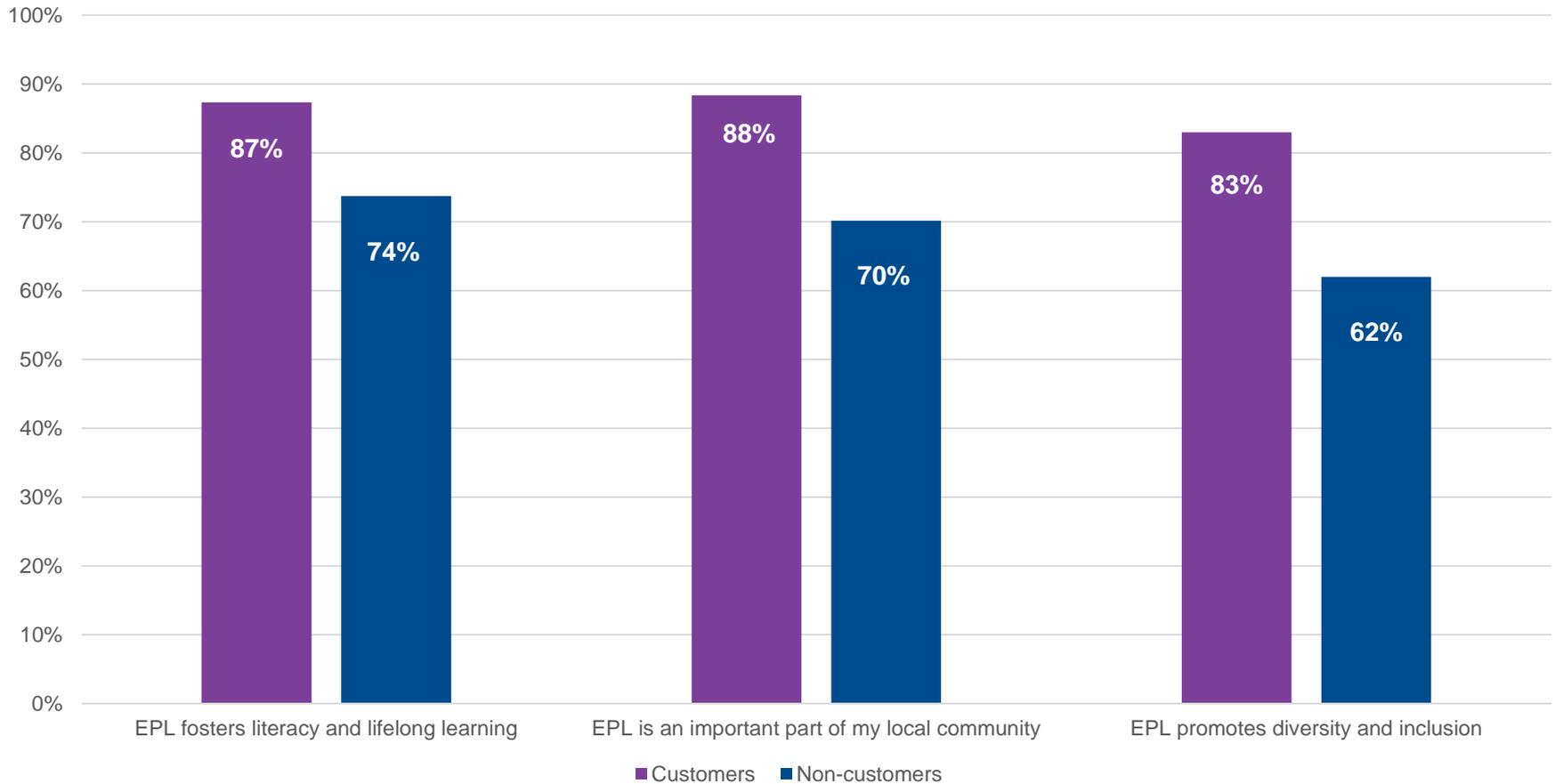
# EPL users are satisfied

Customer satisfaction with EPL staff and services



# Value Recognition

EPL's value to the community



# AWARDS

## 2022

### **WINNER:**

Minister's Award for Public Library Excellence - African and Caribbean Canadian Books in Colour

Edmonton is the first Canadian City to join UNESCO's network of top learning cities in the world - City of Learners partner

Award of Excellence, Prairie Design Awards - Capilano Branch

The Queen Elizabeth II's Platinum Jubilee Medal - Recipient EPL CEO Pilar Martinez

### **HONOURABLE MENTION:**

Urban Libraries Council Top Innovator Nominee - Mâmawô ayâwin

## 2021

### **WINNER:**

John Cotton Dana Library Public Relations Award for our Virtual Milner Library Open House

Canadian Special Event Awards for Best Event Produced for a Community Based Non-Profit for our Miner Library Grand Opening Celebration

International Federation of Library Associations (IFLA) Green Library Award - Green Library Category

Canadian Podcast Award for Best Cover Art

## 2020

### **WINNER:**

OCLC Community Engagement Award for Welcome Baby program

## 2019

### **WINNER:**

Merit Award at the Wood Design & Building Awards - Capilano Branch

Canadian Podcast Award for Outstanding Branded Series





# Thank you!



Spread the words.