

Edmonton Public Library

2019-2022 Operating Budget & Capital Priorities



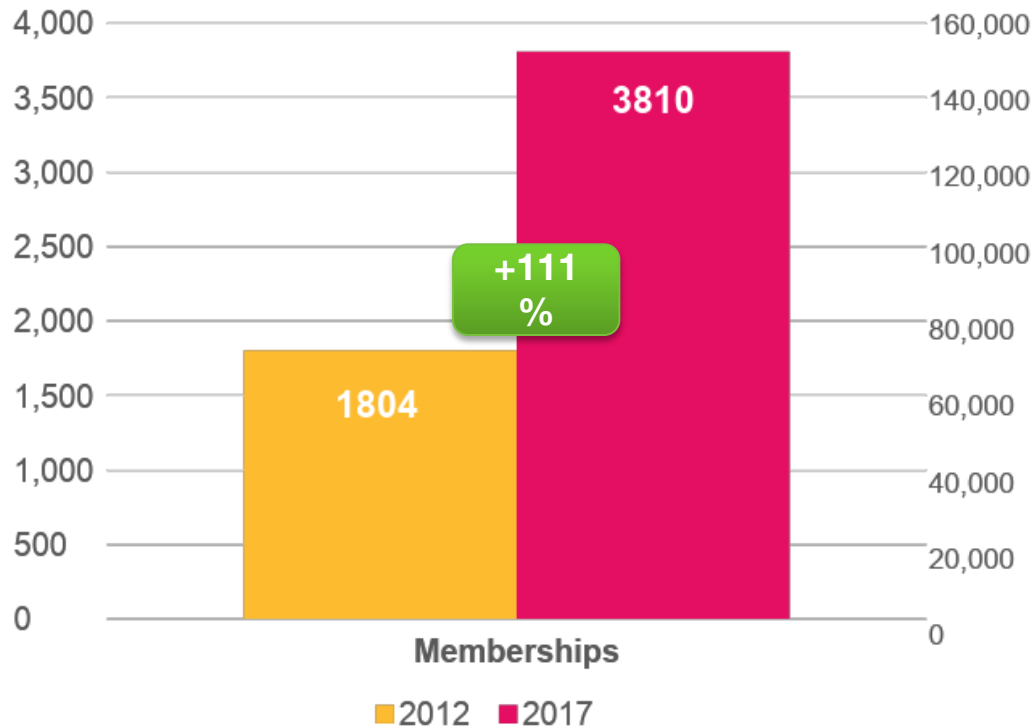
Spread the words.

43,600 Welcome Baby Kits Delivered Since 2013!

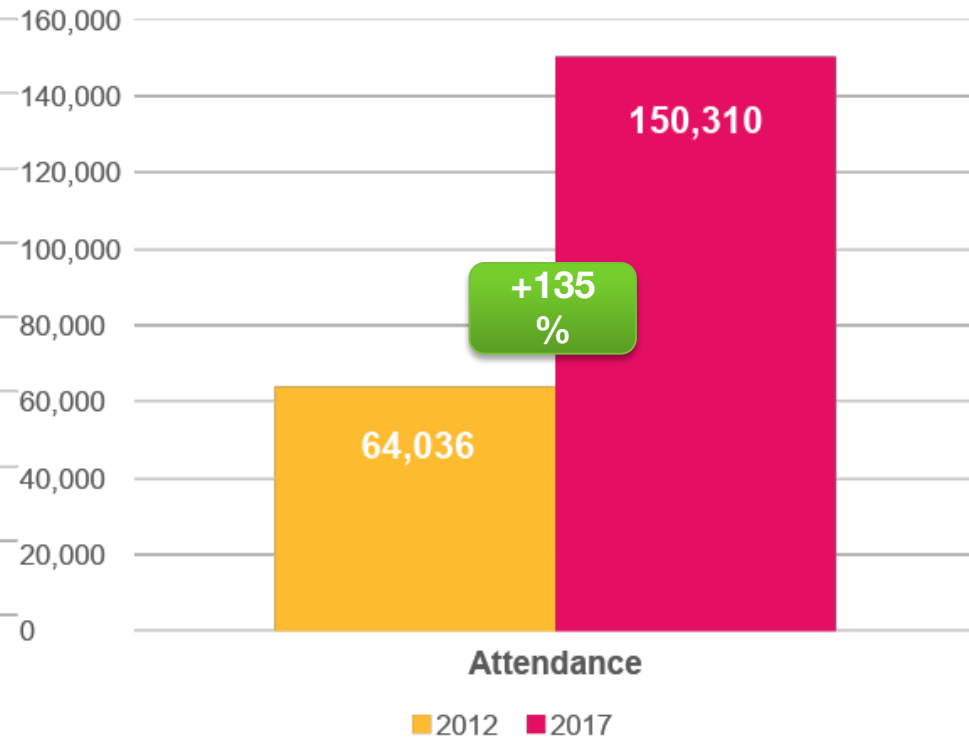


Results So Far

New Memberships for Under Three



Annual Early Literacy Program Attendance





2017: 4 Vans, 1,141 Programs, 25,319 Customers
42% of LitVan visits were to economically disadvantaged communities



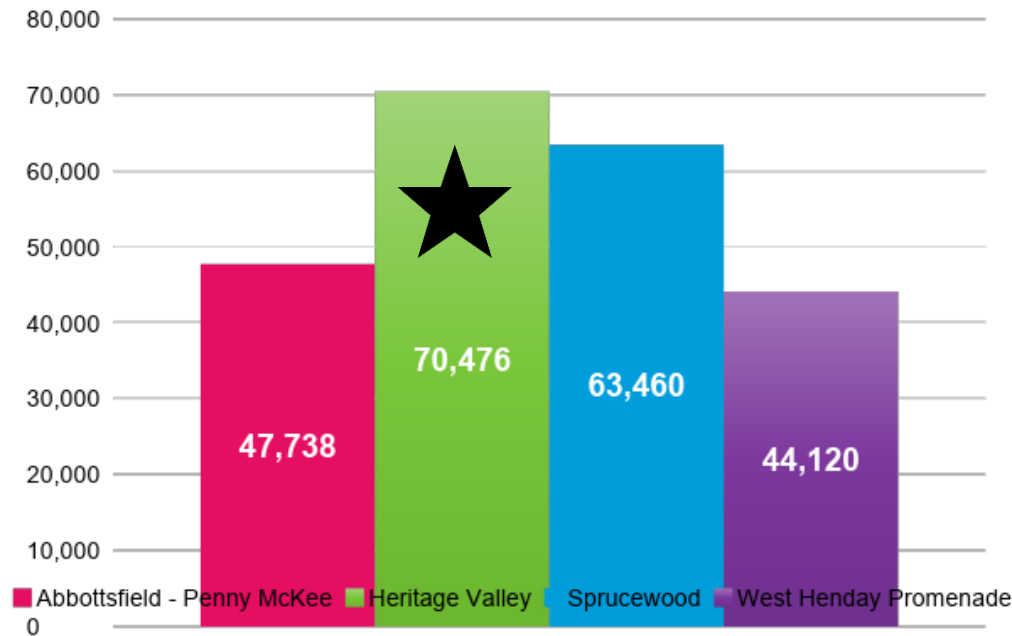
“The students always ask me how many sleeps until Reading Rockstars. The school is so lucky to have this partnership with EPL.”

Heritage Valley epIGO Opened in April 2018

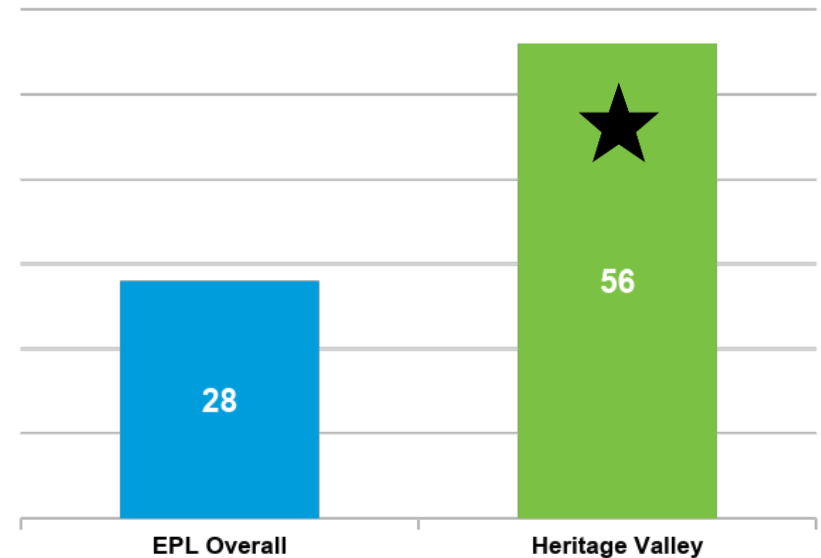


Heritage Valley Results

Total Circulation



Average 2018 Program Attendance for Sing Sign Laugh and Learn



2018 SEASON PASS

*Five leaders. Five Topics.
One Incredible Pass.*

FORWARD THINKING
SPEAKER SERIES



ANITA SARKEESIAN



MARIE HENEIN



JEN KISH

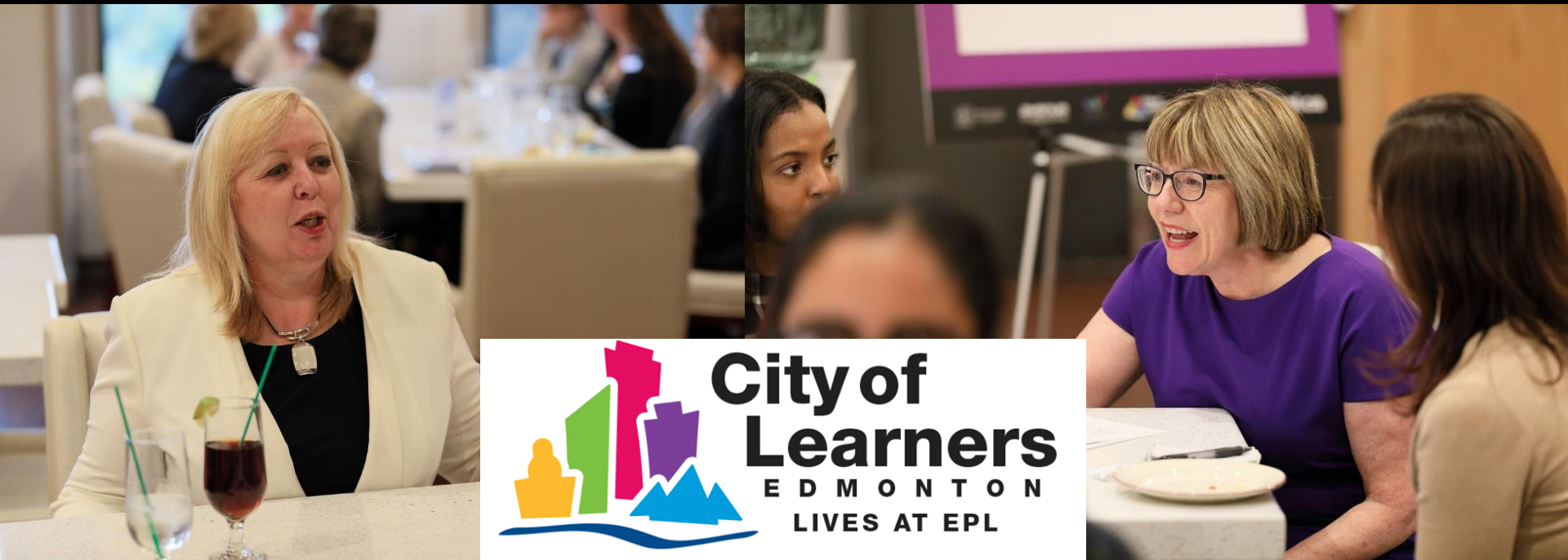


ARLENE DICKINSON



CANDY PALMATER

Passes start at \$49, limited availability.



Early Literacy Services



Makerspace Services



EXPLORING RECONCILIATION

INDIGENOUS CANADA

ONLINE RESOURCE

[Free Online Course: Indigenous Canada »](#)

Indigenous Canada is a Massive Open Online Course by U of A that explores Indigenous histories & contemporary issues in Canada. Learn more!



Stories from Indigenous Edmonton
SHARE YOUR STORY!

ONLINE RESOURCE

[Voices of Amiskwaciy »](#)

Voices of Amiskwaciy is a new digital public space to create, share, discover & celebrate local Indigenous content online. Share your story!



WEBSITE

[nehiyawé: Cree Language Learning »](#)

Are you interested in learning this fascinating Indigenous language? Join our Cree Language Conversation Circle. Find out more!



ONLINE RESOURCE

[Indigenous Arts & Crafts »](#)

Join us for traditional arts and crafts with the Canadian Native Friendship Centre. Free program ages, 7 and up.

2019-22 Funded Proposed Budget

2019-2022 Proposed Operating Budget (\$000)

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Previous Year's Budget (City Funding)	\$54,657	\$54,657	\$54,657	\$54,657
2019-2022 Base Budget FUNDED Changes:				
1. Expenditure Cost Increases	649	714	780	626
2. Revenue Changes	(449)	(696)	(180)	(346)
3. Operating impacts of new or renewed library branches	225	784	2	5
4. Cost Savings	(425)	(802)	(602)	(285)
Total 2019-2022 FUNDED Changes (Existing Services)	-	-	-	-
2019-2022 Proposed FUNDED Budget (City Funding)	\$54,657	\$54,657	\$54,657	\$54,657
% change (funding target for EPL 0% for 4 years)	0%	0%	0%	0%
UNFUNDED Growth in Services:				
epIGO - Heritage Valley (additional staff to meet service demands)	\$ 152	\$ -	\$ -	\$ -

Continuous Improvement & Savings – 2019-22

\$2.1 Million

**Over Four
Years**

Variety of Savings Strategies

- Computer hardware agreements
- Lease costs
- Digital collections
- Service reviews
- Rehab & renewal

EPL is the best place to

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

STRATEGIC GOALS

2019-2023

BUSINESS PLAN

2019-2021

 epl.ca





Expanded Makerspace



Efficient and Effective

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

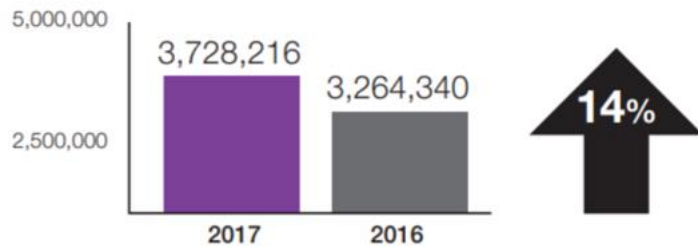
INPUT MEASURES	EPL	CULC	% Difference
Municipal revenue per capita	\$ 49.32	\$ 51.46	-4%
Staff costs as a percentage of operating expenditures	62%	66%	-6%

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

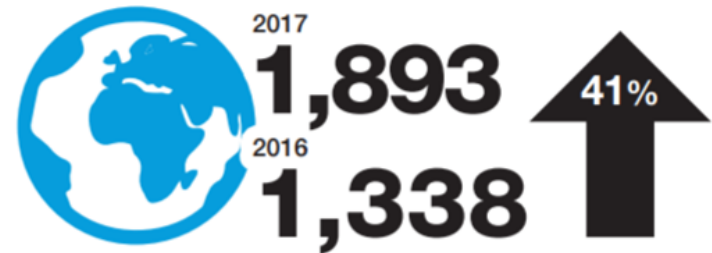
PROCESS MEASURES	EPL	CULC	% Difference
Staff costs for items borrowed	\$ 3.71	\$ 3.96	-7%
Cost per use	\$ 1.76	\$ 1.97	-11%

Continued Strong Use

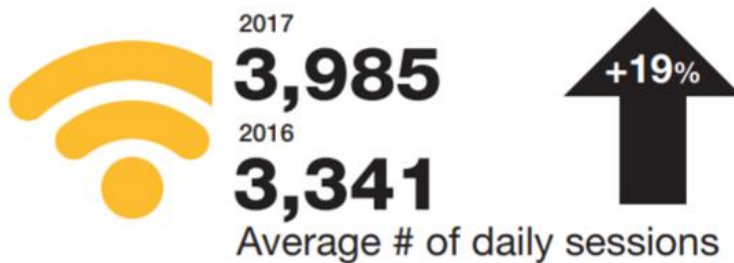
eResource Borrowing



Settlement Services



In Branch Wireless Sessions



Households Who Use EPL



LitVans

	2017	2016	
PROGRAMS	1,149	796	44%
ATTENDANCE	27,123	22,755	19%
AVERAGE PROGRAM ATTENDANCE	26	31	

Heritage Valley Extended Service Hours – 2019 Unfunded Request - \$152,000

“We love Heritage Valley Library and would like to see more opening hours and more programs.There are many families and babies in this area, we would love to see a larger branch here.”

-- Inhee Lee

Edmonton Public Library

2019-2022 Capital Priorities



Spread the words.

Calder







Capilano



EPL MAKERSPACE





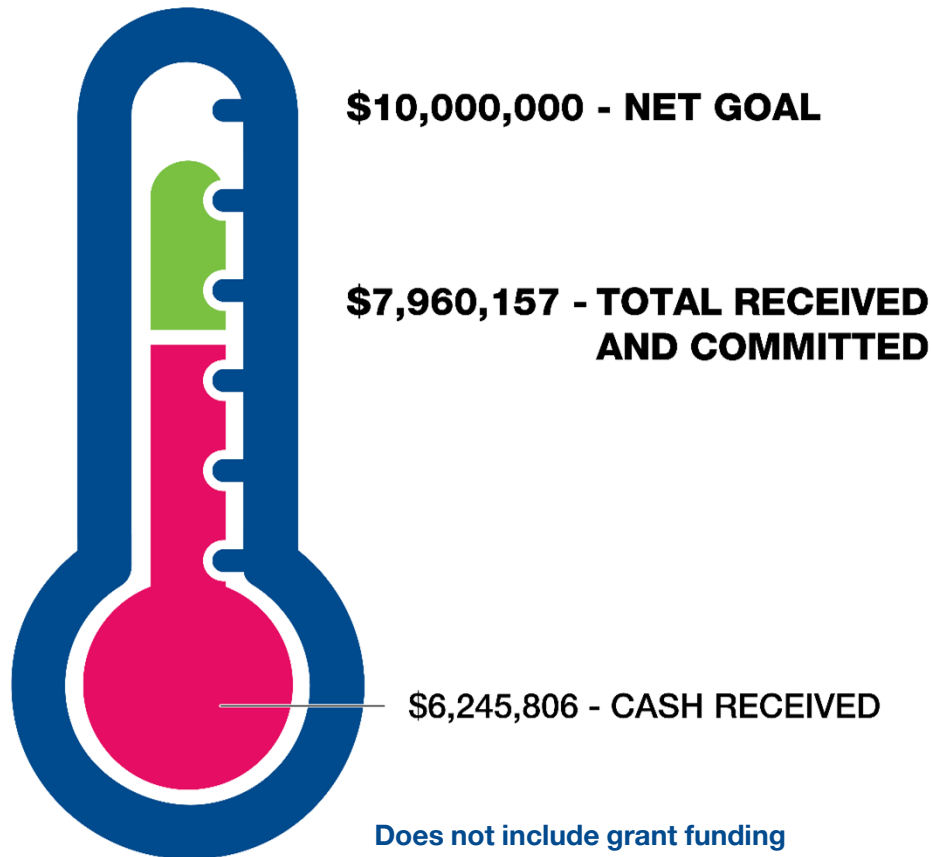
Stanley A. Milner





Capital Campaign

Milner Project – Community Fundraising



2019-22 Proposed Capital Priorities

	<u>Key EPL Project Priorities</u>	<u>Timing</u>	<u>Funding Status</u>	<u>Budget Request</u>	<u>Project #</u>
<u>Growth Projects:</u>					
1	Lewis Farms Community Recreation Centre and Library: Construction (potential debt financed project)	2019-2024	Unfunded - Led by IIS	\$293M	15-21-5785
2	Library IT Infrastructure Growth (Milner Library Digital Display Wall)	2019-2020	EPL Funded	\$2.5M	CM-20-0053
3	Riverbend Library Renewal: Planning, Design and Land - completion to Checkpoint 3	2019-2022	Unfunded - Led by IIS	IIS to provide \$	CM-30-3030
4	Woodcroft Library Expansion: Planning and Design - completion to Checkpoint 3	2019-2022	Unfunded - Led by IIS	IIS to provide \$	CM-30-3030
5	Heritage Valley Recreation Centre and Library: Planning and Design - completion to Checkpoint 2	2019-2022	Funded - Led by IIS	IIS to provide \$	CM-10-1010
<u>Renewal:</u>					
6	Library Asset Renewal (furniture and equipment \$1.8M, library materials \$25.1M and IT infrastructure \$10.1M)	2019-2022	Funded	\$37.0M	CM-20-0050/51/52

Lewis Farms



Riverbend

Children's



**For the size of this area,
especially now with the new
developments/neighborhoods a
new library should be
constructed in this part of the city
(SW Edmonton).**

~ Anonymous, July 2018

Woodcroft



I love your staff but your branch is too noisy and crowded for anyone to enjoy reading the newspaper ...Folks looking for a table to study have a hard time to settle anywhere but on the floor some days. Build a new branch with lots of comfy chairs, and reading rooms.

~ Joe Kuntz, October 2018

Heritage Valley

Children's

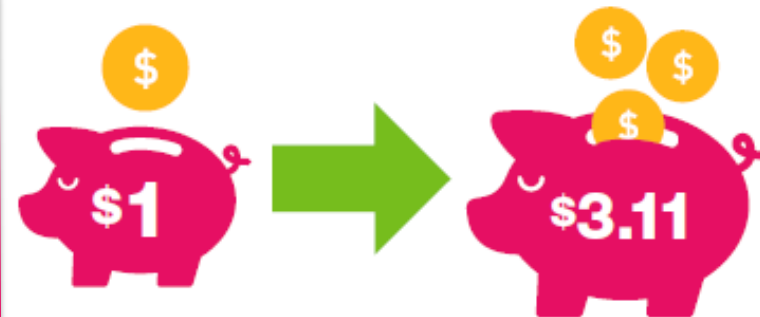


EPL's Economic Impact

Return On Investment

Every dollar invested in EPL generates \$3.11 of value.

Or the equivalent of \$212 per resident.



Value of attending programs

Value of accessing technology

Value of using the library space

Operations Impact direct + indirect + induced

Value of using library collections

EPL Saves Edmontonians Over \$131.5M Per Year



Canada's Most Admired Corporate Cultures of 2018!

EPL is a national award winner of Canada's Most Admired™ Corporate Cultures by Waterstone Human Capital.

This is another first for EPL!

Waterstone
CANADA'S
MOST 
ADMIRED
CORPORATE
CULTURES

2018

Thank you!



Spread the words.