

Welcome Message

The Edmonton Public Library's 2017-

18 Business Plan is the operational plan for the last two years of EPL's five year Strategic Plan. The Business Plan was developed by our passionate and dedicated staff, with customers in mind.

Just Getting Started 2017-18 operationalizes the Strategic Plan created by our Board of Trustees and puts it into action. As our impact and reach continues to widen, our focus remains to:

- · Transform communities;
- · Evolve our digital environment;
- Act as a catalyst for learning, discovery and creating; and
- Transition the way we do business.

EPL staff deliver amazing programs and events, provide exceptional customer service and embrace a community-led service framework. The Business Plan Team is grateful to all staff who participated in discussions and shared their opinions, an integral process in generating this Business Plan.

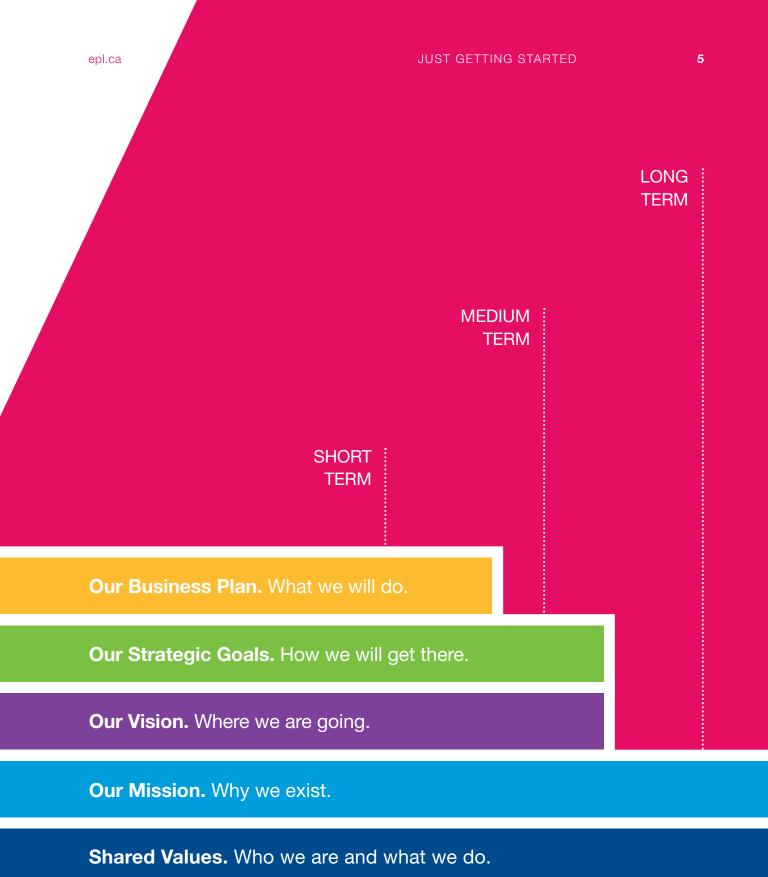
The 2017-18 Business Plan Team, comprised of Pilar Martinez, Mike Lewis, Linda Garvin, Sharon Day, Peter Schoenberg, Soleil Surette, Richard Thornley, Lisa Old, Andrew Halberstadt and Kyle Marshall, worked enthusiastically and thoughtfully to design a map for our coming years.



Long-Term Plan

Together with our values, mission, vision and strategic goals, EPL's Business Plan delineates the actions that make EPL's Strategic Goals come to life. What we believe and why we exist, as outlined in our values and mission, are the foundation. Our vision sets the direction.





Shared Values

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Who we are and what we do. Our values represent who we are and what we do as an organization. They express our passion about sharing. They describe, define and inspire us. EPL's values wheel is a reflection of who we are.





Mission, Vision & Strategic Goals

MISSION

We share. EPL shares expertise, information, technologies and spaces with Edmontonians for learning, connecting, creating, discovering, enjoying and enriching our communities.

VISION

EPL is the gathering place for people and ideas, enabling a lifetime of learning, engagement and possibility for every Edmontonian.



STRATEGIC GOALS

Transform Communities



Goal: Grow literacies and life skills for an active, engaged community to enhance their health and success. The input and ideas of our diverse communities will drive our services.

We contribute to increased literacies of all types, growth of life skills and an increase in high school completion rates.

ACTIONS

- Increase tutoring and homework support for students. ▶ 2017
- 2. Create and champion initiatives that address life skill gaps. ▶ 2017-18
- 3. Enhance EPL's digital privacy practices and promote online privacy awareness. ▶ 2017

MEASURES OF SUCCESS

- There is an increase in the number and attendance of programs targeting various literacies and life skills.
- Participants indicate increased confidence in the skills learned in programs.

Objective 2:

We are an essential partner in community safety initiatives and efforts to eliminate homelessness and poverty.

ACTIONS

- Enliven our spaces to further engage with all of our customers. ▶ 2017-18
- 2. Champion and contribute to initiatives that reduce poverty and homelessness. ▶ 2017-18

MEASURES OF SUCCESS

- Seating sweeps indicate a broad spectrum of activity.
- EPL is actively involved in community efforts to reduce poverty and homelessness.

Objective 3:

We identify and meet community needs.

ACTIONS 405

- 1. Execute a strategy to understand community aspirations, needs and priorities. ▶ 2017
- Establish a business intelligence program to leverage data-driven decision making and better serve customers. > 2017-18

MEASURES OF SUCCESS

- Community concerns and aspirations are reflected in service development.
- Data is provided to staff to assist in analysis and evidence-based decision making.



Together, with our community, we provide successful, meaningful services that are highly rated and heavily used.

ACTION 405

 Explore the creation of personalized services that attract new customers and entice existing customers. > 2018

MEASURE OF SUCCESS

A report that identifies potential personalized services and outlines their sustainability is created.

Objective 5:

Our libraries reflect the diversity of our communities through staffing, services and resources.

ACTIONS 405

- Work with Edmonton's Indigenous communities to champion the Truth and Reconciliation Commission of Canada report and advance its Calls to Action. ▶ 2017-18
- Analyze services and resources to ensure EPL meets the needs of our growing newcomer and English language learner populations. ▶ 2017
- Promote opportunities in our student Work
 Experience program for Edmonton's Indigenous and newcomer youth communities. ▶ 2017

MEASURES OF SUCCESS TITT

- EPL has reviewed and enhanced services and internal processes through the lens of the Truth and Reconciliation Commission's Calls to Action.
- Services to newcomer and English Language Learners populations see an increase in usage.
- There is an increase in Indigenous and newcomer participants in the student Work Experience Program.

Objective 6:

We reduce barriers to accessing library services.

ACTIONS 405

- Implement service delivery plans for and in collaboration with Enoch Cree Nation #440 and Edmonton's growing urban Indigenous communities. > 2017
- 2. Expand services for those who cannot access the library. ▶ 2017-18

MEASURES OF SUCCESS | | | | |

- Services delivered to Enoch Cree Nation #440 and Edmonton's urban Indigenous communities are well received, as evidenced through feedback.
- Sustainable service plans are developed for meeting the identified needs of those who cannot access the library.



Evolve our Digital Environment



Goal: Create a digital environment that fuels Edmontonians' experimentation, discovery and wonder. We will delight and engage our customers with incredible content, and rich collaboratively-created and nurtured digital public spaces.

EPL has defined and created a digital public space in collaboration with community and partners. Digital online spaces are intended to provide a venue for sharing the best of what Edmonton has to offer.

ACTIONS

- Develop a Local Writers digital public space.
 ▶ 2017
- 2. Host an Edmonton Stories digital public space that captures and provides access to local stories. ▶ 2017-18
- 3. Position EPL as a leader for open data and open information programming. ▶ 2017-18

MEASURES OF SUCCESS

- The Local Writers and Edmonton Stories digital public spaces and in-branch services see increased usage.
- ✓ EPL is regularly approached to be a participant and partner in open data initiatives.

Objective 2:

We are reaching, engaging and connecting to new communities.

ACTIONS

- Develop a plan for Milner's Digital Interactive Display Wall. > 2017-18
- Institute a suite of coding and gaming programs. ▶ 2017-18
- Implement and champion initiatives that reduce the Digital Divide.¹ ▶ 2017-18

MEASURES OF SUCCESS

- Coding and gaming programs are in place, with high attendance.
- Pilot Hotspot program evaluation indicates
 EPL is meeting the need for Internet access
 and circulation is at full capacity.

Digital Divide refers to socioeconomic and other disparities between those people who have opportunities and skills enabling them to benefit from digital resources, especially the Internet, and those who do not have these opportunities or skills.



The ease of use and integration of content is praised by customers.

ACTION 405

1. Enhance discovery of EPL's online collections. ▶ 2017-18

MEASURE OF SUCCESS

✓ There is an increase in usage of targeted online collections.

Objective 4:

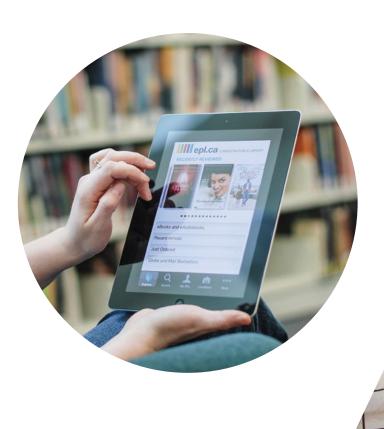
Online services are highly used and valued.

ACTION

 Investigate mobile-friendly access enhancements to EPL collections and services. ▶ 2017-18

MEASURE OF SUCCESS

The report, with recommendations for mobile-friendly access enhancements, is completed.





Act as a Catalyst for Learning, Discovery and Creating



Goal: Be an integral part of the daily lives of Edmontonians. We will enable personal discovery through informal and formal learning, and inspire lifelong learning through connections, resources and expertise.

We have flexible, multimedia, study, meeting and creation spaces.

ACTION

 Develop an adult learning initiative with dedicated resources and space. ▶ 2017-18

MEASURE OF SUCCESS """

Adult learning opportunities are wellattended and highly rated.

Objective 2:

We have sustainable partnerships and services with schools, higher education, continuing education and others.

ACTIONS

- Engage with partners to investigate the value of select EPL programs. > 2017-18
- Transform Summer Starts at EPL to help counteract the Summer Slide. ² ≥ 2017-18

MEASURES OF SUCCESS

- The economic, educational or social value of select EPL programs is explored.
- Feedback from school partners and caregivers about Summer Starts at EPL indicates that the programming has a positive impact on the Summer Slide.

Objective 3:

Customers are in both the physical and virtual library – learning, discovering and creating.

ACTIONS

- Implement recommendations from the School-Aged Services Intern Librarian's tween services reports. > 2017-18
- Expand speaker series and events to broaden appeal for new audiences. ▶ 2017

MEASURES OF SUCCESS """

- There is an increase in use of services by youth aged 9-14.
- ✓ The speaker series attracts new audiences.

² Summer Slide, also known as summer learning loss, refers to the loss of academic skills and knowledge by K-12 students over the summer holidays.



EPL is a staff of learners confident in their abilities to assist customers.

ACTIONS

- Conduct a comprehensive review of our suite of staff training to ensure it is aligned with EPL priorities and staff needs. ▶ 2017
- 2. Produce a framework for consistent staff onboarding and orientation. ▶ 2017

MEASURES OF SUCCESS

- Staff feel confident and knowledgeable with digital literacy, customer and discovery service.
- Managers indicate an increase in the ease of onboarding and orienting new staff, and more consistency in new staff knowledge of EPL.

Objective 5:

Edmontonians view EPL as integral to their lifelong formal and informal learning.

ACTION

 Implement recommendations for assisting job seekers from the Workforce Development Services Intern Librarian's report. ▶ 2017-18

MEASURE OF SUCCESS """

Services and support for job seekers are expanded with high attendance.

Objective 6:

EPL is the home for Edmonton's City of Learners.

ACTION 405

 Develop and implement a three year action plan for the City of Learners. ▶ 2017

MEASURE OF SUCCESS """

✓ The City of Learners three year action plan is developed and implemented.





Transition the Way We Do Business



Goal: Change the way we do business, enabling us to lead in our changing environment. Our advocacy, partnerships, service delivery, funding models and budget allocation will reflect our progressiveness and passion.

We have transformed our approach to service delivery and use of physical spaces.



ACTIONS

- Simplify payment options for EPL fees, merchandise and fundraising. > 2017
- Improve internal business processes to enhance productivity, efficiency and usability.
 2017-18
- 3. Continue to promote and implement environmental stewardship strategies. ▶ 2017-18
- Contribute to the City of Edmonton's
 Program and Service Review by analyzing the
 relevance, effectiveness and efficiency of EPL
 services. ▶ 2017-18
- Develop a records management framework.
 2017
- 6. Create guidelines to implement an open data by default policy. ³ ▶ 2017

MEASURES OF SUCCESS """

- Payment options and other internal business processes are highly rated for clarity and ease of use by both staff and customers.
- A new room reservation system is implemented for room rentals, meetings and programming.
- There is an increase in environmental stewardship and staff awareness of related initiatives.
- EPL has applied the City of Edmonton's Program and Services Review framework to review select services.

Objective 2:

There is an increase in services delivered collaboratively.

ACTION 405

1. Improve the Shared Program Agreement and framework. ▶ 2017

MEASURE OF SUCCESS

The Shared Program Agreement has been reviewed and improved.

Open data by default means that all data is open unless there is a demonstrated need for it to be protected. Open data by default is the first principle of the G8 Charter on open data (signed by the Federal Government). Protecting customer or staff privacy would be an obvious example of why some data cannot be released.



An increase in meaningful volunteer numbers and contributions.

ACTION <

Continue to develop volunteer opportunities.
 2017-18

MEASURE OF SUCCESS

✓ There is an increase in opportunities for volunteers and contributions by volunteers.

Objective 4:

There are established partnerships to support programs and services.

As part of EPL's last Business Plan, we identified opportunities for growth within existing partnerships and created new partnerships. Continued and expanded collaborative work with established partners is reflected in other Objectives of this Business Plan.

Objective 5:

We have a vibrant fund development program with increased donor diversity, and increased value of grants, donations and sponsorships.

ACTION <

 Implement a capital campaign that focuses on a revitalized downtown library. ▶ 2017

MEASURE OF SUCCESS """

EPL has met its fundraising targets and increased donor diversity.

Objective 6:

We have a fully developed and implemented advocacy plan.

ACTION 405

Implement the EPL advocacy plan.
 ▶ 2017

MEASURE OF SUCCESS

EPL has a sustainable advocacy plan which outlines key goals over the next five years and provides tools for all levels of the organization to be involved in implementation.



Closing Message

Our legacy of innovation and trademark of excellence will be paramount as *Just Getting Started* 2017-18 is put into motion, thanks to the leadership and guidance of EPL's Board of Trustees.

EPL is proud to have staff who are continually looking ahead, pushing the envelope and striving for innovative, creative ways to provide world-class library services to Edmontonians. Our organization is brimming with talent, and each and every staff member plays a vital role in achieving our goals.



