



Fort Saskatchewan Public Library: Barrier Free Access for All

Budget Presentation / Grant Request 2016

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The Library as “Community Hub”

- The public library is the hub of the community



- In difficult economic times the public library experiences increased usage



Increases in Library Usage

	October 2013 to September 2014	October 2014 to September 2015	% change
Circulation (physical items)	185,183	188,363	+ 1.7%
Circulation (online – ebooks, emagazines)	12,826	19,184	+ 49.6%
Program Attendees (children's programs)	3066	4053	+ 32.2 %
Program Attendees (adult programs)	625	1602	+ 156.3%
Library Visitors	105,985	119,271	+ 12.5 %
Computer Usage	19,136	23,072	+ 20.6 %
	As of October, 2014	As of September, 2015	
Library cardholders	2517 *	2713	+ 7.8 %

*Adjusted: July – September, 2014, 214 free new memberships given as part of Plan of Service survey promotion; total 2731 at September, 2014



Eliminating Library Card Fees

- Only 1/3 of Albertans left paying for a public library card
- Increase in funding received from Provincial government (announced Summer 2015) approximately equalling typical revenue from Library card fees
- We propose eliminating Library card fees for 2016 forward (pending approval of full grant request from COFS for 2016)



2016 COFS Grant Request

- For 2015 a 14% increase was requested and approved
- For 2016 requesting a 4.98% increase to \$1,080,741
- (Note: Less than the 5.3% increase for 2016 as projected and presented October, 2014)



Cost Increases

Salaries and Wages - Full Time and Regular Hourly Staff:

Wages increase: 3% annual salary adjustment (including COLA) each year, associated benefits, plus grid increases for eligible staff (pleased to have high retention among Library staff)

Online Research Databases: provincial funding ended October, 2015

Province had been supporting our core of online research tools (1000s of journal titles). Increased cost to Library \$3200

Library / City Hall VOIP Telephone System

Increase of \$2900

Public Relations/Awareness/Marketing

Increased program offerings means increased posters, advertising, etc.

Increase of \$2500



Cost Increases (continued)

Cost Shared Positions (SCL) / Increase in IT support : Currently includes sharing a Network Specialist, IT Assistant, and Manager of Technical Services from Strathcona County Library, our partner library. Increases based on an annual salary COLA of 3%

Proposed increase of 7 hours of IT Assistant support each year 2015 through 2018 to assist with new and innovative technologies and to maintain the current complement of computers, printers, wifi, photocopying, creative technologies for programming, Adaptive Technology Station, and network infrastructure

Total increase: \$5500



Partnered Programming

Partnering with other agencies in offering joint programming - FSPL Partnered Programs 2015:

- **Families First:** Books, Sing & Sign; Parent-Child Mother Goose
- **CALLS:** Computer Training and English as a Second Language Course
- **Metro Federation of Edmonton Libraries:** Writer in Residence
- **FCSS:** Housing Options for Older Adults (Heartland Housing Foundation); Fraud Awareness (RCMP); Legal Planning; Arthritis 101 and Pain Management (Arthritis Society); Parkinson's Information (Parkinson's Alberta); Active Living Expo "APPetizer Hour" workshop; Leading to Reading; Amazing Race
- **Multicultural Association:** Multiculturalism Day
- **Edmonton Immigrant Services Association:** In-Library Settlement Services Practitioner
- **Kabisig Society:** Pilipino Language and Culture Class
- **Naturalist Society:** Beavers and Wetland Ecosystems; River Valley Alliance presentations
- **Spinners, Dyers and Handweavers Guild:** Worldwide Spin in Public Day
- **Happy Harbor Comics:** Free Comic Book Day and workshop
- **Dying with Dignity Canada:** Information session
- **Early Years Coalition:** Global Cardboard Challenge



2016 Grant Request

- 2015 City of Fort Saskatchewan Library Grant: \$1,029,499
 - 2016 City of Fort Saskatchewan Library Grant Request: \$1,080,741
 - 4.98% increase
- Comments / Questions?

