



## Fort Saskatchewan Public Library: Supporting the Community

Budget Presentation / Grant Request 2017

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## The Library as Community Support

Throughout downturns in the economy, the public library experiences increased usage.

Librarian's Axiom: "During difficult economic times, people turn to their local public library for assistance, solace, and support..."

Public Libraries in the New Economy: Twenty-First-Century Skills, the Internet, and Community Needs (Public Library Quarterly, 2012)



## How the Library Supports Job Seekers, Builds Skillsets and Helps the Economy

- Internet/computers: job searching; resumé creation and printing; email; government forms
- Learning resources: interview skills, resumé writing
- Study space, tutor meet-ups and free exam proctoring
- Job postings (*Careers Under Construction*)
- Technologies for entrepreneurship (3D printer, Wi-Fi, scanning, digitization, multimedia equipment)
- Programs (e.g. credit counselling)
- Immigrant Settlement Services (EISA); English and French conversation circles
- One-on-one computer instruction



## Efficient Program Delivery: Partnered Programming

### Partnering with other agencies in offering joint programming and support:

- Families First
- Rotary Club
- City of Fort Saskatchewan
- Boys & Girls Club
- Chartered Professional Accountants of Alberta
- Edmonton Immigrant Services Association: In-Library Settlement Services Practitioner
- CALLS: Computer Training and English as a Second Language Classes
- Metro Federation of Edmonton Libraries: Writer in Residence
- FCSS
- Multicultural Association
- Kabisig Society
- Naturalist Society
- Happy Harbor Comics
- Early Years Coalition
- R.C.M.P.
- Southfort Gardens
- Local Schools



Community Adult  
Learning & Literacy Society





## Increases in Library Usage – YOY 2013-2015

Annual Report totals (December 31)	2013	2014	2015	% INCREASE 2013-2015	
Number of library cardholders	1,836	2,709	2,752	+49%	Cardholders as of Sept 30, 2016 3,957 (+115% from 2013)
Circulation of items	137,872	176,517	190,169	+38%	
Gate count (visitors)	86,196	116,196	125,126	+45%	
Computer sessions	15,216	21,434	22,530	+48%	
Programs offered	286	484	887	+210%	
Program attendees	4,397	7,871	12,762	+190%	



## Increases in Library Usage YTD Jan - Sep 2015, 2016

	Jan – Sep 2015			Jan – Sep 2016		
New Library cards & renewals	New	Renew	YTD total	New	Renew	YTD total
	725	1132	1857	1426	1716	3142
				97% increase	52% increase	69% increase

	Jan – Sep 2015	Jan – Sep 2016	
Circulation of items	127,817	171,520	34% increase
Gate Count (visitors)	91,126	111,944	23% increase



## Plan of Service 2015-2018

3 service priorities:

- I. Create Young Readers: Early Literacy
- II. Satisfy Curiosity: Lifelong Learning
- III. Know Your Community: Community Resources and Services

Exceeded goals to date in almost every area.



## Meeting the Demand for 2017

- Increasing existing staffing support hours by 28.5 hours per week for programming, circulations, interlibrary loan and patron support
- Additional open hours (3 hours per week)
- Proposed increase of 7 hours per week of IT support to assist with computers, printers, Wi-Fi, photocopying, Adaptive Technology Station, Makerspace, 3D printer, audiovisual equipment, and network infrastructure
- Additional funds for electronic collections and digital resources and typical increased costs for traditional materials (books, DVDs, Blu-Rays)



## Annual Capital Replacement Planning (included in annual budgets)

	2017	
Computer and Network Equipment Replacement	\$16,500	5-year cycle (approx)
Furniture and Shelving Replacement	\$27,000	5% value per annum (approx)



## Capital Planning - Reserves

	Operating Reserves	Capital Reserves
Current (September, 2016)	\$61,196	\$798,054
Emergency preparedness: Change in financial policy of 5% to 25% of annual Operating to be held in Operating Reserves: (Board approved September, 2016)	+\$251,353	-\$251,353
Remaining Enrich the Experience (fundraised) Expenditures		-\$59,052
Balance (Dec. 31, 2016)	\$312,549	\$487,649

- Future planning: renovations/expansion; a satellite location?
- Value of Library contents: \$5,272,000 (AMSC 2015, current review in-progress, to include additional equipment acquired 2016); need to accommodate further depreciation of capital assets
- Growing our Capital reserves: interest from continued investment of cash balances; future fundraising campaigns



## 2017 COFS Grant Request

- Overall YTD increase (Jan – Sept 2015, 2016) in new library cards and renewals (+69%), visitors (+23%)
- For 2017 requesting \$1,164,471 from City of Fort Saskatchewan (7.7% increase over 2016)



Comments / Questions?