



June 8, 2016

To: City of Fort Saskatchewan Mayor Gale Katchur, Councillors Birgit Blizzard, Sheldon Bossert, Frank Garritsen, Stew Hennig, Arjun Randhawa, Ed Sperling

We are pleased to submit our 2017 Operating and Capital grant request and 2017 budget (plus 2018 to 2019 forecasts) for your review. Our budget has been reviewed by the Library Board's Finance, Development and Advocacy Committee and the Library Board. The 2017 budget was approved for submission to the City by the Library Board at its June 6, 2016 regular meeting.

The Library Board's 2017 grant request from the City of Fort Saskatchewan is as follows:

2017	
Operating Budget	\$1,168,114
Capital Budget	\$173,029
Total Budget	\$1,341,143
Grant Request	\$1,164,471

### **Highlights**

#### **Overall City of Fort Saskatchewan 2017 Grant Request**

We have experienced significant growth in all areas and anticipate continued growth. Our annual reports are very telling of the significant strides we have made:

#### **2014 to 2015 Comparison:**

Number of in-person visits: 116,196 to 125,126 (7.7% increase)

Number of programs: 470 to 862 (83% increase)

Number of program participants: 6426 to 8398 (30.7% increase)

Total Circulation: 176,517 to 190,169 (7.7% increase)

We were also very pleased to announce free library cards commencing January 1, 2016. Below is a comparison of the number of library cards we have given out during the first quarter (year-to-date) of 2015 compared to the first quarter of 2016:

## FSPL Library Cards – 2015-2016

	2015:	2016:	
<b>Totals (Jan-Mar)</b>			
• YTD new cards	224	516	(130% increase)
• YTD renewals	371	673	(81% increase)
• YTD total cards	595	1189	(100% increase)

As a result of our significantly increasing numbers, we are requesting a grant increase from the City of Fort Saskatchewan of 7.7%, further details below:

### **Staffing for Programming, Patron Support, Interlibrary Loan**

With our increasing numbers comes a need for additional staffing hours to maintain our excellent level of service. We plan to add 28.5 hours per week from our existing complement of part-time public services staff during our regular hours.

### **Staffing for Technological Support:**

As per our budget for 2015-2018, we are planning to increase our level of on-site technical support by an additional 7 hours per week for 2017. We currently have 3.5 days of onsite IT support in a library with over 40 staff and public computer stations, public and staff Wi-Fi, various servers, numerous software programs, and new technologies including digital creative stations and our new “Adaptive Technology Station” for the visually and physically challenged. We were pleased to open our hi-tech “Makerspace” on February 25<sup>th</sup>, 2016 as well. Our need for additional on-site support continues to grow.

### **Additional Open Hours on Sunday**

One of the most frequent requests we receive is to increase our open hours. We therefore plan to add 3 open hours per week from September through June on Sundays opening 10 am to 5 pm (increased from 1 pm to 5 pm). (The Library is closed on Sundays for July and August.)

### **Collections**

Within our collections budgets for 2016 we have continued to re-align expenditures between fiction, non-fiction, and various formats (Blu-rays, DVDs, etc.). We also continue to recognize the growing popularity of digital resources - e-books, e-magazines, research databases, etc. – and have thus allotted additional funds in these areas.

### **Comments Regarding Revenue:**

#### **Provincial Funding**

We were pleased to receive news that the funding from the Province of Alberta for 2016 (and thus anticipated for 2017) shall be using 2015 census data (as opposed to 2014 census data). This assists us as a growing community, we thus expecting an increase in revenue for 2017.

**Enrich the Experience Fundraising Campaign**

Our fundraising campaign included a number of donations to be spread out over 5 years. The anticipated amount pledged for 2017 is approximately \$2000. This is to be spent almost entirely on capital items to continue enriching collections, technologies and other library resources.

We welcome you to review our budget documents and ask any questions you may have. We look forward to our opportunity to address Council in regard to our grant request.

Yours sincerely;

A handwritten signature in blue ink, appearing to read "David Larsen".

David Larsen  
Library Director

Encl: 1

Cc: Jeremy Emann, Shannon Andruchow, Diane Yanch