Strathcona County Library 2017 Budget

Mission
Reaching out across urban and rural Strathcona County, the Library promotes engagement, sparks imagination, and provides the tools for building skills and knowledge.

Vision
The heart of a connected, informed and inspired community.

History
In 1972, a group of concerned residents petitioned County Council to create a public library for the County of Strathcona, in a process set out in the Alberta Libraries Act. A bylaw was passed, and the first library board was appointed in December of 1973. Strathcona County Library opened its doors in 1977, and Bookmobile service to rural Strathcona followed soon after in 1981. The Library's birth was community-driven, and it continues to derive its mandate from the community.

Legislative Mandate
Alberta public libraries have their own legislation – the Alberta Libraries Act. Within that legislation, public library service is a municipal service, but it must be governed at arms-length from the municipality. The legislation sets out that each municipal council appoints the members of the library board from the community. The Library Board is recognized as being the legal authority that guides and directs the Library at a governance level, with reports coming to Council according to the legislation to ensure community accountability.

Community-Driven
Regulations within the Libraries Act specify that a library's board is required, every three to five years, to carry out a community needs assessment, and then establish a plan of service to meet those community needs. Strathcona County Library conducted a community consultation in 2014 following a process recommended by Alberta Municipal Affairs Public Libraries Branch. A group of 26 community leaders participated in two full-day facilitated meetings to discuss the future of the Library, representing a wide variety of constituents, perspectives and opinions. Through a series of prescribed exercises, the group developed their own five-year vision for Strathcona County residents, identified community gaps and needs, reviewed where local organizations were already working to fulfill those needs, and discussed where the Library could have the most meaningful impact. This gave the Library had a clear set of directions from the community, and a list of resident benefits and outcomes on which to build the Library's strategic plan. The four service roles that follow were identified by the community as the priority areas for the time period of 2016 through 2020.

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2017 Focus

Within the five-year goals and objectives set in the 2016-2020 Plan of Service, the Library Board develops action plans for each coming year. During our budget presentation you will be updated on the activities proposed for 2017, given approval of the Strathcona County Library budget requisition. As you will see, our focus for 2017 is on building benchmarks around a variety of outcome measures and on piloting some new program and service initiatives around digital literacy, community outreach, and innovative rural programs.

SCL Plan of Service 2016-2020 Priorities and Services

Participate and Connect: Community Engagement
Residents will know about programs, services, and activities provided by community agencies and will have opportunities for community dialogue, collaboration, partnerships and civic engagement.

- The Library provides residents with opportunities to connect with each other and with local resources.
- Groups use Library spaces to meet, plan, work, study, play and connect.
- Individuals use Library computers and wireless access to engage in civic opportunities, such as providing input on County surveys.
- Volunteers bring materials to patrons who cannot visit the Library.
- Community collaborations are leveraged to improve rural internet access equity.

Create Young Readers: Early Literacy
Children from birth to age five will have programs and services designed to ensure they will enter school ready to learn and to read, write, and listen.

- Services for children are in high demand for this growing community. They are time-sensitive and vital to the health, happiness and success of our youngest residents.
- The Library provides families and caregivers with support to build their knowledge, skills and confidence so that they can help their children to develop emergent literacy and social skills.
- The Library partners to offer a free book to every baby born to a Strathcona County family.
- Family storytime/baby laptime programs provide enriching experiences for young children and their caregivers.

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Satisfy Curiosity: Lifelong Learning
Residents have the resources they need to explore topics of personal interest and to learn throughout their lives.

- The Library offers instruction and research assistance for individuals and groups, and supports lifelong self-directed education through its collection of materials in print and digital form.
- Learning presentations are provided by library staff to school-aged and home-schooled students.
- The Library offers resources like Solaro, a Canadian database with practice exams for Alberta School curriculum -- a valuable resource for students K-12.
- Opportunities for creative expression are offered through programs for children and adults.
- "Learn @ Your Library" programs provide in-depth learning experiences for residents interested in topics at a post-secondary level.

Understand How to Find, Evaluate, and Use Information: Information Fluency
Residents will have the skills to search for, locate, evaluate and effectively use information to resolve issues, answer questions and satisfy their needs.

- The Library supports learners of all ages to enhance digital literacy, information fluency and analytical skills.
- The Library visits school classes to help them develop the critical analytical skills required for research.
- Orientation sessions are provided on how to find Library materials in-house and online.
- One-on-one training sessions are offered to help adults with computer and Internet skills.
- Programs about research skills and Internet safety are provided to student and community groups, such as Brownies and Cubs.

Bookmobile Service to Rural County Communities: the Library on Wheels

- The Library's low-floor Bookmobile provides universal access to the full range of Library materials at twelve weekly rural Strathcona stops.
- It also provides extra visits to rural and urban preschools and seniors' facilities.
- This green machine uses solar panels to capture the electrical energy needed to run computers when the Bookmobile is at its stops.

- Community development is a big focus for the Bookmobile, which participates in and enhances programming at urban and rural events such as the Ardrossan Parade and Picnic, South Cooking Lake Trail Days, Antler Lake Neighbour Day, the Hastings Lake Hoedown, and an annual reading game wrap-up party in conjunction with the Strathcona Wilderness Centre's Open House.
- In partnership with Strathcona County, the Library piloted high-speed Wi-Fi internet access at Ardrossan, Strathcona Olympiette and Moyer Recreation Centres. As an interim measure, using Shell Canada Sponsorship Funding, the Library also provides high-speed Wi-Fi internet access at Antler Lake, Brookville, Colchester, Good Hope, Hastings Lake, North Cooking Lake and South Cooking Lake Community Halls.

Partnerships: A Key Service Model

Strathcona County Library (SCL) values its partners, and recognizes partnership as being essential to its performance. Some key partnerships include:

- A shared catalogue with Fort Saskatchewan Public Library (FSPL). This provides patrons with access to a broad range of materials and means that residents living in the northeast corner of the County can use FSPL as an extra "branch" of Strathcona County Library.
- Shared computer hardware with St. Albert Public Library. This allows operating and capital costs to be spread among three libraries (Fort Saskatchewan, Strathcona County, and St. Albert Public Libraries).
- With the Metro Edmonton Federation of Libraries (Edmonton, Fort Saskatchewan, Strathcona County, and St. Albert Public Libraries):
  - A delivery service, that, with Provincial funding, allows daily transfer of library materials.
  - A Writer in Residence program.
- ME Libraries Service. Strathcona County Library cardholders can register to use their card in any Alberta public library at no cost via this service. What began as a pilot between our library and its Metro area library partners is now a province-wide service, thanks to Alberta Municipal Affairs Public Library Service Branch.
- A Settlement Practitioner to assist newcomers to our community. This is a partnership with Edmonton Immigrant Services Association (EISA) and Citizenship and Immigration Canada. The Library provides space and supports for the practitioner and residents to meet.
- English Second Language classes and conversation circles. These are offered through the Library in partnership with the Community Adult Learning and Literacy Society (CALLS) of Fort Saskatchewan and Strathcona County and NorQuest College.
- Family programs and information about parenting resources and services in partnership with Parent Link.
- With Strathcona County:
  - Return bins at Millennium Place, Ardrossan Recreation Centre, Bethel Transit Centre, and in the Community Centre parkade. These are provided in partnership with the County to increase library service access and convenience for residents.
  - Wi-Fi at rural community halls as part of the Rural Internet Access Program. Once the connectivity is in place, the Library will be able to offer rural residents a full suite of digital literacy training, resources and programming.
  - Arts-based programming with Gallery@501.

Good News

- No increase to the Library tax rate is proposed for the second straight year, meaning more money remains in the hands of residents.

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2017 Operating Budget

	2016 Budget	$ Change 2016-2017	2017 Budget	% Change 2016-2017
Revenues				
Property Taxes	$ (9,172,097)	$ (299,964)	$ (9,472,061)	3 %
Government Grants	(530,320)	(20,243)	(550,563)	4 %
User Fees & Charges	(43,798)	(8,075)	(51,873)	18 %
Penalties & Fines	(177,928)	-	(177,928)	0 %
Investment Income	(139,776)	27,404	(112,372)	(20)%
Other Revenues	(114,349)	(32,620)	(146,969)	29 %
	(10,178,268)	(333,498)	(10,511,766)	3 %
Expenses				
Salaries & Wages	4,931,433	243,824	5,175,257	5 %
Employee Benefits	1,190,469	90,223	1,280,692	8 %
Training & Development	88,098	(12)	88,086	(0)%
Business Expenses	10,610	5,115	15,725	48 %
Advertising & Printing	104,649	(4,908)	99,741	(5)%
Professional Services	28,575	(10,114)	18,461	(35)%
Rentals & Leases	19,570	(187)	19,383	(1)%
Contracted Services	87,652	4,032	91,684	5 %
Supplies & Materials	519,250	21,187	540,437	4 %
Repairs & Maintenance	33,376	2,461	35,837	7 %
Equipment Purchases	39,723	20,477	60,200	52 %
Telecommunications	20,126	(10,029)	10,097	(50)%
Interest On Debt	957,782	(38,516)	919,266	(4)%
Grants & Requisitions	30,000	(30,000)	-	(100)%
Other Expenses	4,936	(304)	4,632	(6)%
Interprogram	629,586	43,471	673,057	7 %
Amortization Expense	1,378,274	23,691	1,401,965	2 %
	10,074,109	360,411	10,434,520	4 %
Net Revenues (Expenses)	(104,159)	26,913	(77,246)	(26)%
Non-Operating Items				
From Reserve	(65,100)	64,260	(840)	(99)%
To Capital	603,314	-	603,314	0 %
To Reserve	227,830	(99,997)	127,833	(44)%
Long Term Debt Repaid	716,389	32,515	748,904	5 %
	1,482,433	(3,222)	1,479,211	0 %
Non-Cash Adjustment	(1,378,274)	(23,691)	(1,401,965)	2 %
Total Operating Budget	$ -	$ -	$ -	

* Revenue is shown as a credit (in brackets)

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Analysis of Changes from 2016 to 2017:

Salaries, Wages and Benefits (expense increase)	Note 1	$ 334,047
Property Taxes (revenue increase)	Note 2	(299,964)
To Reserve (net decrease)	Note 3	(99,997)
From Reserve (net decrease)	Note 4	64,260
Interprogram (expense increase)	Note 5	43,471
Other Revenues (revenue increase)	Note 6	(32,620)
Grants & Requisitions (expense decrease)	Note 7	$ (30,000)
Investment Income (revenue decrease)	Note 8	27,404
Other		(6,601)
		$ -

Note 1:
- An economic adjustment allowance of $85K is included in the budget.
- Regular grid movement is $73K.
- Benefit costs increased by $28K as a result of inflation on benefit rates.
- As a result of the implementation of the Digital Literacy Strategy - a priority in the Library's Plan of Service - 0.94 in FTE has been added at a cost of $50K.
- To accommodate the increase in use of library services, an additional summer student has been added ($18K); an additional casual Page position has been added ($10K); a 0.8 FTE computer technician has been added ($40K, however note that $29K of this amount is offset by an increase in Other Revenues); and hours have been added to existing permanent part-time positions for an increase of $30K.

Note 2: Due to increased growth in the tax base, an increase in the Library tax rate is not proposed for 2017.

Note 3: Due to recent year end surpluses we have reduced transfers to reserve in 2017 by ($60K). Interest earned on reserves has decreased by ($40K) (offset under Investment Income).

Note 4: Shell sponsorship funding for additional Bookmobile programming is almost fully spent, thus this transfer from reserve in 2017 has been reduced accordingly.

Note 5: The facility maintenance chargeback has increased by $32K due to increased utility and building repair/maintenance costs.

Note 6: The Library is providing increased technical support to Fort Saskatchewan Public Library, ($29K). (Note that this increased revenue is offset under Salaries, Wages & Benefits).

Note 7: The $30K reduction in this line is for the one-time contribution to rural internet towers that had been budgeted in 2016.

Note 8: The decrease in interest earned on reserves is $40K (offset under Transfer to Reserve). Interest earned on operations has increased by ($13K).

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2017 Capital Budget Summary

Annual Programs:

Annual Collection Replacement	$ 603,314	Funded from the Operating Budget
Annual IT Infrastructure Replacement	57,469	Funded from Reserve
	$ 660,783	

2017 Fee Schedule Changes

	2017 FEE before GST	2016 FEE before GST	Date of Implementation	GST Exempt
Annual Library Card				
Individual				
Visitor (Valid for 3 months)	No Charge	$17.00	Jan.17	Exempt
Corporate Card	No Charge	$35.00	Jan.17	Exempt
Replacement Borrowing Card	No Charge	$3.00	Jan.17	Exempt
Overdue Rates Per Day				
Storytime Kits	$1.00	N/A	Jan.17	Exempt
Other Fines				
Replacement Parts (Bar Codes, Cases, Book Club Kits, etc)	0.50 - $10.00	$0.50 - $6.25	Jan.17	Exempt