

# St Albert Public Library

## 2007 – 2009 Business Plan & Budget Highlights

## St Albert Public Library

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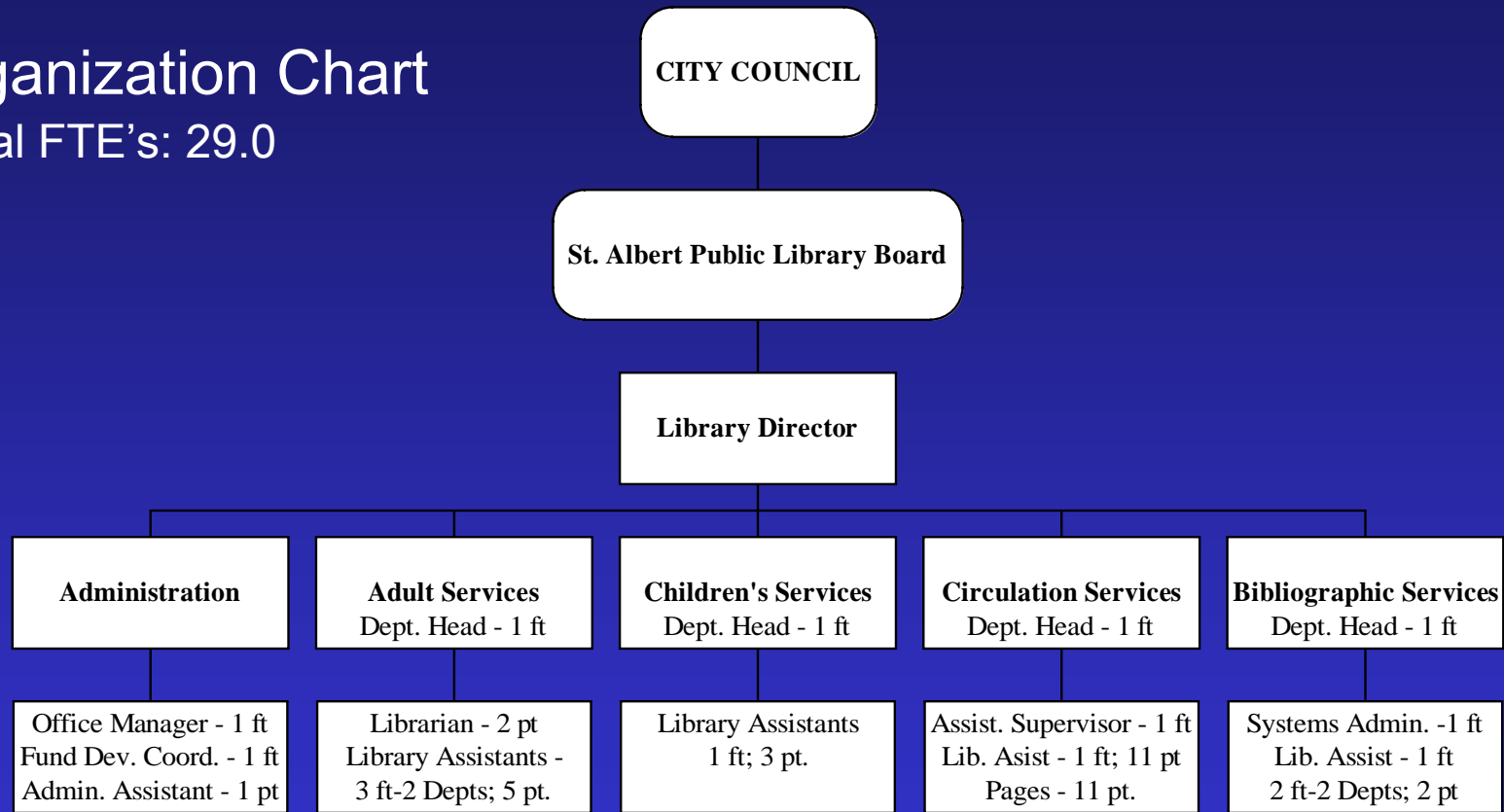
### Mandate:

Our seven-person municipal Library Board, appointed by City Council, is charged with the responsibility of providing public library service to the citizens of St Albert in accordance with the requirements of the City of St. Albert Bylaw 7/77 and the Province of Alberta Libraries Act.

## St Albert Public Library

### Organization Chart

Total FTE's: 29.0



The Library employs 15 full-time and 30 part-time staff  
Total = 29.0 FTE (full-time equivalent)  
ft-2 Depts = a full-time staff member who works in 2 Depts.

## St Albert Public Library

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### Programs/Services:

- Selecting & maintaining a collection of books, newspapers, magazines, audio-visual, and electronic resources to serve people of all ages in the community
- Assisting users to find information for their personal & educational needs
- Providing programs for children & adults that encourage literacy, reading and independent study
- Provision of web access to the Library's resources and in-library access to the Internet, including Internet training for individuals & small groups
- A Career Resource Centre in co-operation with the Province of Alberta

## St Albert Public Library

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### Key Highlights & Accomplishments:

- Addition of over 18,000 new books & audio-visual items to the collection for our users, plus new electronic databases
- The Library loaned over 816,000 items in 2005, more than 260 for each hour the Library was open.
- Over 13,000 visits per month were made to the Library's website, an increase of 43% over 2004

## St Albert Public Library

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### Key Highlights & Accomplishments:

- The Library was able to utilize our newly available access to the Supernet to make a success of our new partnership with the libraries in Fort Saskatchewan and the County of Strathcona. All three libraries are able to share hardware which is situated in St. Albert and all three have benefited.
- The Library's partnership with the Province to provide a Career Resource Centre has been so successful that our contract has been renewed for two years and the Province is using us as a model for other communities.

## St Albert Public Library

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### Service Standards:

- **Service Excellence**

The City's 2006 Community Survey found that the Library is one of six services that citizens rate as key strengths of the City.

In 2007 the Library Board aims to maintain and improve upon the Library's excellent rating.

## St Albert Public Library

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### Service Standards:

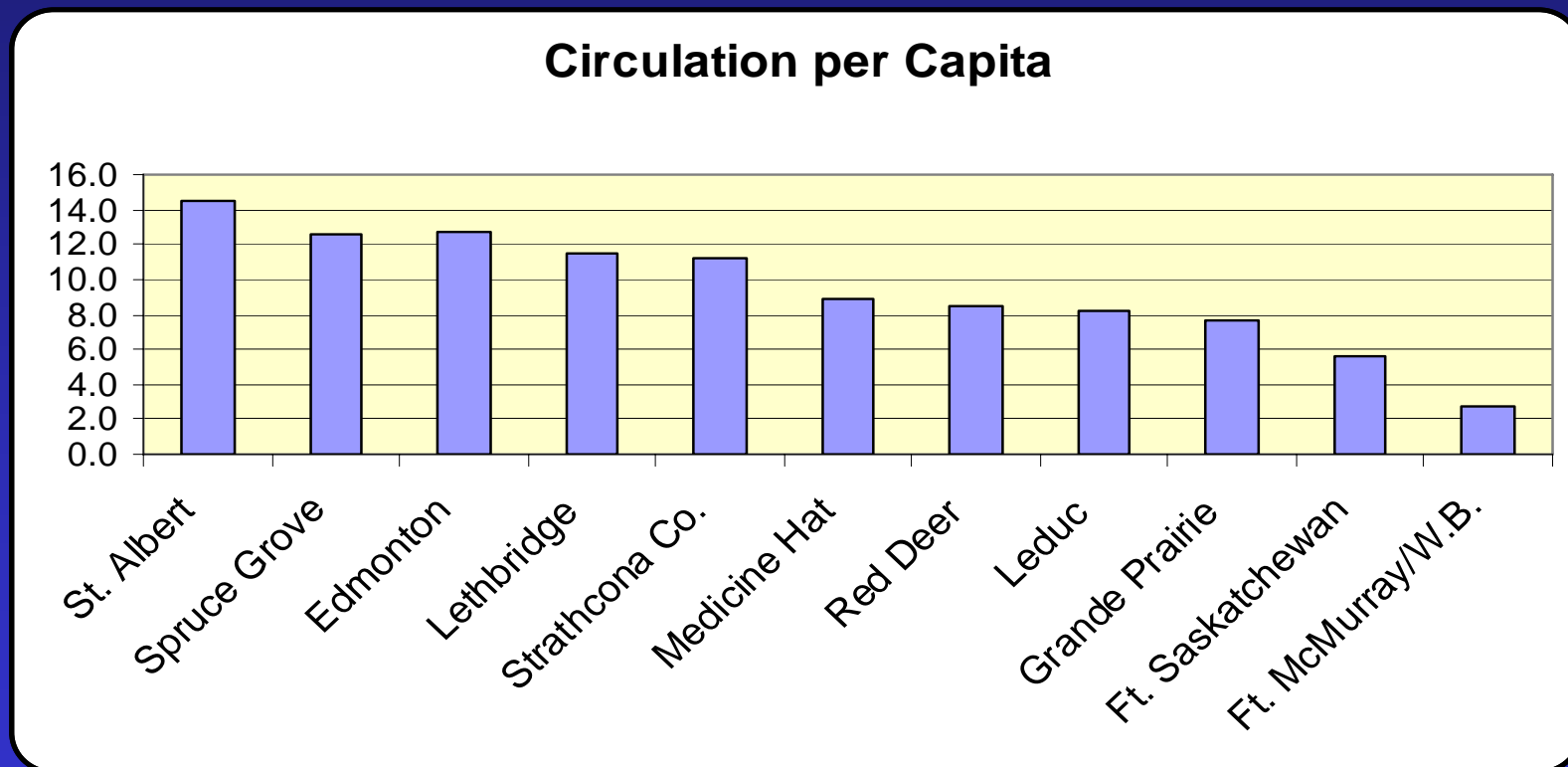
- **High Usage**

St. Albert Library users borrow more items per capita than citizens of any other Alberta city.

In 2007, to meet this demand, the Board aims to maintain expenditure on materials (books, audiovisual, magazines, newspapers, electronic resources) at the 2006 level of 12 to 13% of total expenditures.

## St Albert Public Library

### Service Standards:

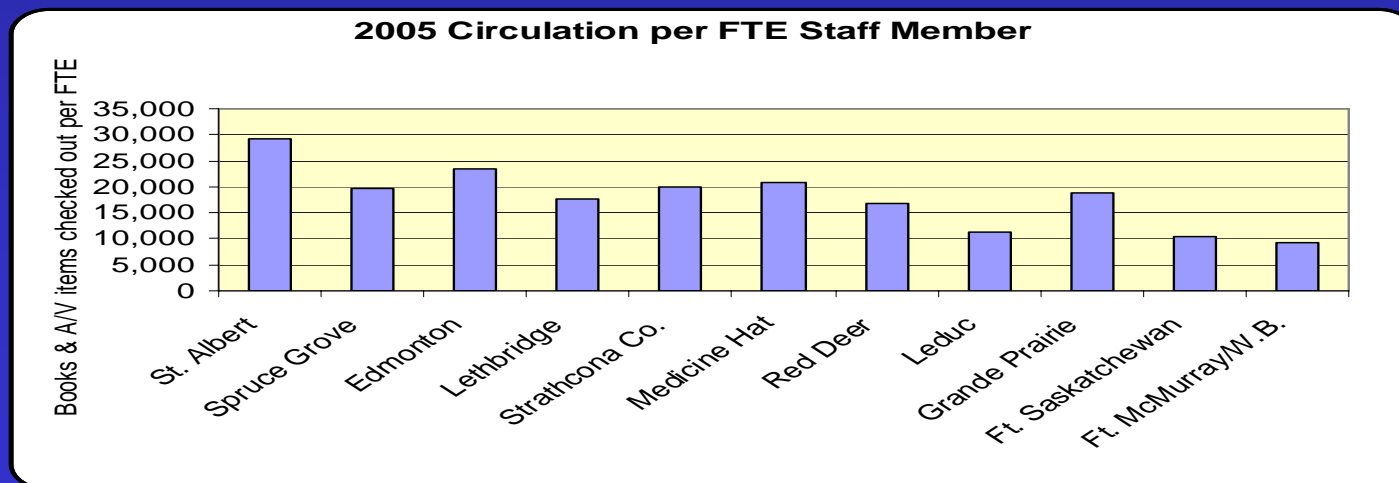


## St Albert Public Library

### Service Standards:

- Cost effectiveness

St. Albert Library staff circulate 25% more items per FTE (full time equivalent) staff member than the next busiest library in our comparison group. The Board aims to maintain this high level of cost effectiveness.



## St Albert Public Library

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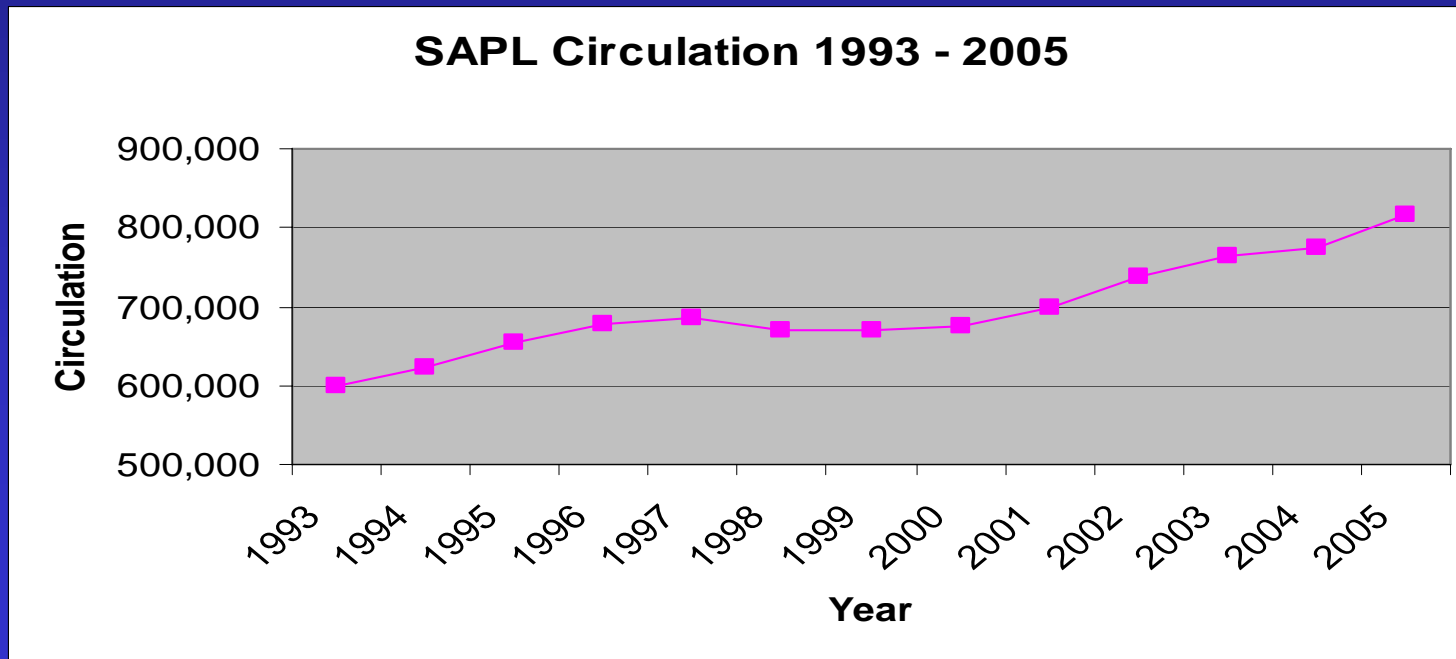
### Budget Pressures:

- Growth in service demands with growing population –rising circulation, need for more new materials, more formats, longer hours of opening, more in-library programs for teens and children, more outreach programs for the aged and more services for the disabled
- Provincial grant remains static at \$4.29 per capita
- Special project funding may be available from the Province but always requires matching funds and is “one-time” funding rather than ongoing funding
- Planning costs for new Library

## St Albert Public Library

### Budget Pressures:

A steady rise in circulation of library materials results in increased demand for new materials and higher replacement costs.



## St Albert Public Library

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### Significant change in Revenues:

- Most projected revenues show changes of from 1.3% to 10.1% with the exclusion of the Special Projects area.
  - Impact = \$214,800 (2007), \$112,900 (2008)
- The most significant increase is to the “Special Projects” budget in 2007 where a one-time grant from the Province results in a 103% increase in revenue
  - Impact = + \$110,300 [2007 including \$96,200 Grant],  
- (\$90,400) [2008, no grant – modest increase in area]

## St Albert Public Library

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### Revenues Overview (Separating Out Special Projects):

Revenue Item	2006 Budget	2007 Budget	2008 Budget
In-library revenue	282,100	285,900	290,000
Grant- Provincial	234,200	241,600	241,600
Grant- City	2,019,700	2,223,300	2,332,100
Special Projects	<u>107,100</u>	<u>217,400</u>	<u>127,000</u>
Totals	<u><b>\$2,643,100</b></u>	<u><b>\$2,968,200</b></u>	<u><b>\$2,990,700</b></u>

## St Albert Public Library

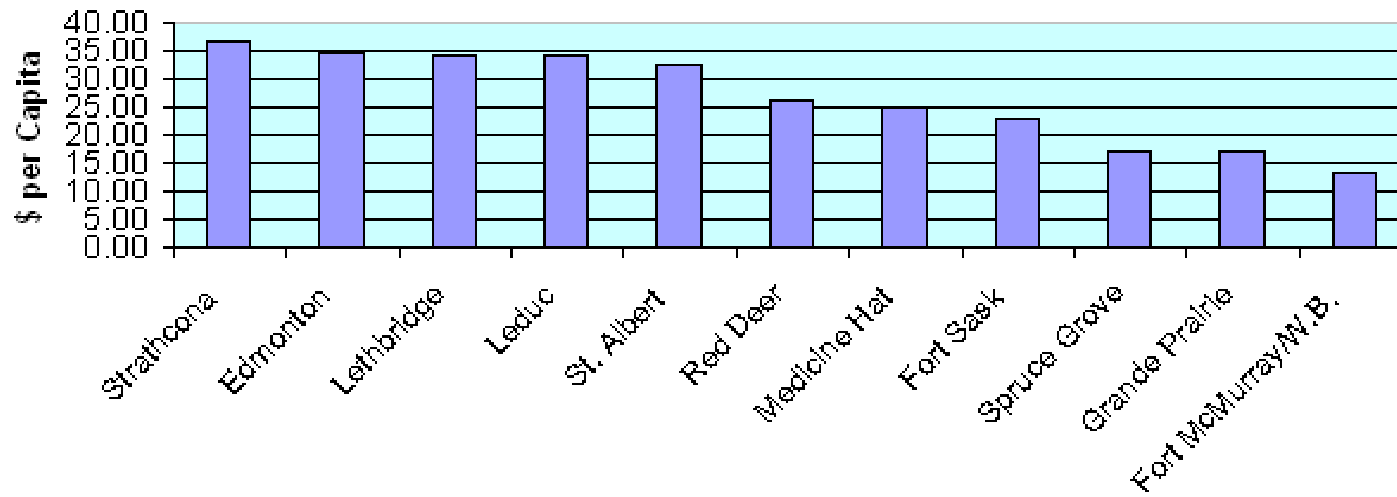
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### Revenues Overview (City Department View):

Revenue Item	2006 Budget	2007 Budget	2008 Budget
Conditional Grants	279,200	382,900	286,600
Interest Income	1,200	1,200	1,200
Other Revenue	49,500	55,200	61,000
Sales & User Fees	293,500	305,600	309,800
Transfers To/From Operating/Capital	<u>2,019,700</u>	<u>2,223,300</u>	<u>2,332,100</u>
Totals	<u><b>\$2,643,100</b></u>	<u><b>\$2,968,200</b></u>	<u><b>\$2,990,700</b></u>

## St. Albert Public Library

2005 Municipal Support per Capita



## St Albert Public Library

**TABLE 1. ALBERTA LIBRARIES - FINANCIAL SUPPORT - 2005**

Library	City Population	Municipal Support	Municipal \$ per Capita	Rank	Total Revenues	Municipal Support as % of Total Revenue	Rank	Total \$ per Capita	Rank
Strathcona	80,232	2,940,475	36.65	1	3,675,927	80.0%	3	45.82	3
Edmonton	712,391	24,757,000	34.75	2	29,455,834	84.0%	1	41.35	4
Lethbridge	77,202	2,643,500	34.24	3	3,678,045	71.9%	6	47.64	1
Leduc	15,630	531,727	34.02	4	642,698	82.7%	2	41.12	5
<b>St. Albert</b>	<b>56,310</b>	<b>1,835,900</b>	<b>32.60</b>	<b>5</b>	<b>2,585,518</b>	<b>71.0%</b>	<b>7</b>	<b>45.92</b>	<b>2</b>
Red Deer	79,082	2,064,127	26.10	6	3,186,594	64.8%	9	40.29	6
Medicine Hat	56,048	1,398,286	24.95	7	1,806,841	77.4%	4	32.24	7
Fort Sask	14,685	338,000	23.02	8	461,066	73.3%	5	31.40	8
Spruce Grove	18,405	316,356	17.19	9	553,162	57.2%	11	30.05	9
Grande Prairie	44,631	756,495	16.95	10	1,125,925	67.2%	10	25.23	10
Fort McMurray/W.B.	70,000	932,968	13.33	11	1,405,702	66.4%	8	20.08	11

## St Albert Public Library

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### Significant change in Expense:

- Personnel
  - Impact = \$168,800 (2007), 84,600 (2008)
- Library Materials
  - Impact = \$25,600 (2007), \$21,300 (2008)
- All Others
  - Impact: \$20,800 (2007), \$9,300 (2008)

## St Albert Public Library

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### Expenses Overview (Separating Out Special Projects):

Expense Items	2006 Budget	2007 Budget	2008 Budget
Salary & Benefits	1,787,200	1,955,600	2,037,900
St Albert Place	208,600	208,600	208,600
Material (books, etc)	319,000	344,600	365,900
All other expenses	221,200	242,000	251,300
Special Projects	<u>107,100</u>	<u>217,400</u>	<u>127,000</u>
Totals	<u><b>\$2,643,100</b></u>	<u><b>\$2,968,200</b></u>	<u><b>\$2,990,700</b></u>

## St Albert Public Library

### Expenses Overview (City Department View):

Expense Items	2006 Budget	2007 Budget	2008 Budget
Contract & Gen. Svcs.	144,300	263,600	174,200
Material, Goods, etc	612,200	647,900	674,000
Other Expenditures	3,600	3,700	3,800
Salaries, Wages, Benefits	1,816,500	1,985,300	2,069,900
Transfers To/From Operating/Capital	51,500	52,700	53,800
Transfers To/From Reserves	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Totals	<u>\$2,643,100</u>	<u>\$2,968,200</u>	<u>\$2,990,700</u>

## **St Albert Public Library**

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# Operating and Capital Business Cases

## St Albert Public Library

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### 2007 Operating Business Cases - Funded

#### Administrative Assistant

0.5 FTE      \$20,000    Service and Operational Excellence

Administrative Services is a core function that requires an additional 0.5 FTE of Administrative Assistant time to ensure that the work of the department is accomplished in a timely manner.

The volume of work has greatly increased over the last decade while there has been no increase in staff. Consequently, many tasks are weeks or months behind schedule, stress levels are rising, efficiency & effectiveness are compromised

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### 2008 Operating Business Cases - Funded

#### Recovery & Extension of Service Levels (Hrs of Operations)

0.75 FTE      \$30,100    Service and Operational Excellence

In 1985, the Library Board reduced the Library's hours of operations from 69 to 62 hours per week. In an effort to address demand and restore service to a level that is the norm in urban Alberta libraries, increased hours of operation to 69 hrs per week (65 hours over Summer) is required.

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### 2009 Operating Business Cases - Funded

• Recovery & Extension of Service Levels	0.75 FTE	\$30,100
• Cataloguing & Processing	0.61 FTE	\$17,500
• Senior Page	1.00 FTE	\$21,000
• Teen Services Librarian	1.00 FTE	\$47,400
• Outreach Services Librarian	1.00 FTE	\$48,900
• Collection Enhancement		\$80,000

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### 2007-2009 Capital Business Cases - Funded

- None

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### 2007-2009 Capital Business Cases - Unfunded

- 2009 Library Branch Planning & Design \$875,000

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### Significant change in Expense:

- Personnel
  - Impact = \$104,000 (2007), 78,800 (2008)
- Library Materials
  - Impact = \$25,600 (2007), \$21,300 (2008)
- All Others
  - Impact: \$20,800 (2007), \$9,300 (2008)



## St Albert Public Library

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# Discussion