

Supplementary Budget – Briefing Note

2018 Budget

One page brief per request

Briefing Note required for:**-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	Library Services	12713	Increase yr #5 of 5 Collections as per the Library Master Plan	B	\$75,000	0

Background:

-Briefly provide why this is a request
(eg. Based on 3 year history)

CKPL collections budget has been consistently 35% - 65% below National and Provincial averages for library systems of similar population and composition for the past 15 years. Library Master Plan (2008) identified that among comparators used, CKPL's collection budget was 50% to 60% below others.

Council approved a supplemental increase of:

\$32,554 in 2009

\$37,500 in 2011

\$36,500 in 2012

\$75,000 in 2013

\$75,000 in 2014

\$75,000 in 2017

in 2015 & 2016 the library declined to request an increase to the book budget due to budgetary pressures.

Comment:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)

Benefits:

*Adequate collections to meet needs of CK community of avid readers

*Improved literacy to help grow a literate employable work force

*Improved support for lifelong learning

*Support for continuous learning in the community

*Attract residents from larger urban centres by demonstrating that CK has similar quality of service to provide

*Provide support for newcomers, ESL & Multilingual resources

Comment:

- *Provide support for small businesses, entrepreneurs; economic driver
- *Provide resources for job seekers

Situation:

- *Provincial comparators range from 67% to 106% higher than CKPL despite steady incremental increases to the collection budget
- *CKPL currently is investing in downloadable products for both audio and ebooks; demand for this format continues to climb and in 2016 accounted for approximately 9% of CKPL's annual circulation
- *CKPL strives to provide high demand items and has implemented express reads and express DVDs across all 11 locations. Patron demand for this service is brisk! In our Customer Service Survey patrons overwhelmingly stated their love for this service and asked for increased titles and numbers of copies
- *The strength of the American Dollar has put added stress on the collection budget as many of our resources are purchased in American funds - which decreases our purchasing power