



*Northern Lights Library System*

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**STATEMENT OF SERVICES  
2010**

**COUNTY OF ST. PAUL**

**Fostering excellent library service in  
northeastern Alberta**



## *Northern Lights Library System*

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### ***MISSION STATEMENT***

*Fostering excellent library service in northeastern Alberta*

Northern Lights Library System (NLLS) was established in 1990, and is governed by a board which has representation from member municipalities. The board members participate in making important decisions, and bring their knowledge, experience, time and energy to this task.

NLLS membership consists of 54 municipalities (Cities, Towns, Villages, Counties, M.D.s and Summer Villages), of these NLLS is the Board of Record for 18.

NLLS serves 43 libraries in these municipalities.

NLLS is a partner in TRAC (The Regional Automation Consortium). TRAC is comprised of Marigold Library System, NLLS, Peace Library System and Yellowhead Regional Library System.

These systems share and contribute to a common integrated library system known as POLARIS.

## 2010 STATISTICAL "SNAPSHOT"



- A December, 2010 report showed 35,700 active TRAC/TAL cardholders belonging to the libraries in NLLS. This represents 22.90% of the population of NLLS municipalities.
- A December 31, 2010 "snapshot" showed 343 TRAC/TAL cardholders belonging to the Mallaig Public Library that indicated the County of St. Paul as their home municipality. There were also 280 TRAC/TAL cardholders belonging to Ashmont Public Library. Elk Point Public Library had 444 TRAC/Tal Cardholder and the Town of St. Paul has 647 TRAC/TAL cardholders that indicated the County of St. Paul as their home library. This represents 28.93% of the County of St. Paul's population.

Ashmont Public Library also has 435 TRAC/TAL cardholder that indicated the Saddle Lake First Nations as their home municipality, 284 TRAC/TAL cardholders that indicated Whitefish Lake First Nations has their home municipality, 28 TRAC/TAL cardholders that indicated Smoky Lake County as their home municipality, 21 TRAC/TAL cardholders that indicated the Town of St. Paul as their home municipality and 4 TRAC/TAL cardholders belonging to another municipality.

Mallaig Public Library also has 17 TRAC/TAL cardholders that indicated the MD of Bonnyville as their home municipality, 11 TRAC/TAL cardholders that indicated the Town of St. Paul as their home municipality and 9 TRAC/TAL cardholders belonging to another municipality.

- NLLS ordered 25,457 books in 2010 for a total cost of \$366,012.37 or an average of \$16.49 per book. There was an average discount of 37.17% for these books for a realized savings of \$122,442.12 or an average savings of \$5.52 per book.
- Ashmont Public Library received 829 of these books at an average cost of \$12.12 per book and received an average discount of 37.17%. The realized savings for the Ashmont Public Library was \$3,362.02 or an average savings of \$4.06 per book.
- Mallaig Public Library received 607 of these books at an average cost of \$12.94 per book and received an average discount of 37.17%. The realized savings for the Mallaig Public Library was \$2,628.06 or an average savings of \$4.33 per book.
- Ashmont Public Library used \$0.00 of their outside book allotment as an Interlibrary Loan Cost Recovery Grant. These monies can be used to pay for supplies and labour cost associated with interlibrary loans.
- Mallaig Public Library used \$0.00 of their outside book allotment as an Interlibrary Loan Cost Recovery Grant. These monies can be used to pay for supplies and labour cost associated with interlibrary loans.
- NLLS and its partner libraries have 648,436 items that are catalogued and on the Polaris Integrated Library System (ILS). TRAC (The Regional Automation Consortium), which includes NLLS has 3,051,784 items that are catalogued and on the Polaris ILS.
- Ashmont Public Library has 5,442 items that are catalogued and on the Polaris ILS.
- Mallaig Public Library has 8,521 items that are catalogued and on the Polaris ILS.

- Statistics from 2010 reported by NLLS and 43 of its partner libraries indicated that 788,436 items were circulated by NLLS libraries.
- Ashmont Public Library circulated 8,766 items in 2010. Ashmont Public Library circulated 161.08% of their collection in 2010.
- Mallaig Public Library circulated 2,785 items in 2010. Mallaig Public Library circulated 32.68% of their collection in 2010.
- Statistics from 2010 reported by 43 of NLLS partner libraries indicated that 452,449 interlibrary loans were done, an increase of 23% from 2009.
- Ashmont Public Library had 45.44% (2,473) items of their collection out on Inter Library Loan in 2010.  
Ashmont Public Library borrowed 2,488 items in 2010 or 45.72% of their collection.  
Borrowing these items saved the library an average of \$16.49 per item or \$41,027.12.  
Ashmont Public Library interloaned 4,961 items in 2010.
- Mallaig Public Library had 18.91% (1,611) items of their collection out on Inter Library Loan in 2010.  
Mallaig Public Library borrowed 333 items in 2010 or 3.91% of their collection.  
Borrowing these items saved the library an average of \$16.49 per item or \$5,491.17.  
Mallaig Public Library interloaned 1,944 items in 2010.

RE: 2010 STATEMENT OF SERVICES

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### Population 2009

5.925

Polaris the Integrated Library Catalogue.  
 Trac Online Public Access Catalogue.  
 OverDrive audio & eBooks, online data bases TAL Online.  
 Cost Association \$62 per capita.

\$ 3,673.50

-  Ashmont Public Library checked out 13 OverDrive items in 2010.  
 Mallaig Public Library checked out 3 OverDrive items in 2010.

Membership in The Alberta Library (TAL), NLLS cost is \$.04 per capita for our libraries on their own it would be \$.20 per capita.

In NLLS alone, 452,449 (904898) items were loaned and borrowed through interlibrary loan in 2010.

NLLS staff, receive, package and deliver materials to and from the 43 libraries within our system, FTE of 2.83 (Full Time Equivalent) Cost association which includes transportation and supplies is \$1.18 per capita.

\$ 6.991.50


- NLLS provides library materials @ \$2.15 per capita, through a managed fund account. This money comes from the municipalities.
- The County of St. Paul contributed 50% of the total book allotment to the Ashmont Public Library book allotment fund (  $12,739.75 \times 50\% = \$6,369.37$ ).
- The County of St. Paul contributed 50% of the total book allotment to the Mattitug Public Library book allotment fund (  $12,738.75 \times 50\% = \$6,369.38$ ).

\$ 12,738.75

Purchasing and processing of library materials is provided by Bibliographic Services which has a FTE of 5.67. Cost allocation which includes supplies and tools, is \$1.73 per capita.

\$ 10.250.25

- **NLLS provides:**  
Acquisitions services to all our libraries. This includes purchase of library materials- books, videos, etc.  
Cataloguing and processing of these materials. This includes the preparation of library materials for the shelf.  
Other services such as book displays for Library Managers Council and NLLS Annual Conference.

-  Ashmont Public Library had 0 donated items catalogued.  
 Mattaig Public Library had 6 donated items catalogued.

FTE of 2.33 Cost association is \$1.42 per capita which includes supplies and materials

\$ 8,413.50

**NLLS provides:**  
**Consulting sessions to our libraries.**  
**Training And Education.**  
**Access to expanded Collections.**  
**Other programming opportunities for our member libraries.**

- The librarian from Ashmont Public Library attended:
  - 3 out of 3 librarian council meetings.
  - NLLS Annual Conference was attended by 0 staff and library board members from the Ashmont Public Library.
- The librarian from Mallaig Public Library attended:
  - 1 out of 3 librarian council meetings.
  - NLLS Annual Conference was attended by 0 staff and library board members from the Mallaig Public Library.
- Ashmont Public Library borrowed 0 blocks of our expanded collection.  
Ashmont Public Library borrowed 0 Programming Kits.
- Mallaig Public Library borrowed 0 blocks of our expanded collection.  
Mallaig Public Library borrowed 0 Programming Kits.
- Ashmont Public Library received a \$76.00 subsidy towards supplies for the Summer Reading Program.  
Ashmont Public Library had the Summer Reading Entertainer come to the library  
NLLS paid \$250.00 per site.
- Mallaig Public Library received a \$76.00 subsidy towards supplies for the Summer Reading Program.  
Mallaig Public Library had the Summer Reading Entertainer come to the library  
NLLS paid \$250.00 per site.

<p><b>Information &amp; Technology Services</b></p> <p>FTE of 3.25 Cost association is \$1.60 per capita for services provided</p> <p>NLLS provides:  Information &amp; technology services to our Libraries via our Technology Department. This includes:  Consulting Sessions,  Training and Education,  Online Information Services,  Automation,  Connectivity to our partner libraries.  On Line Information Services.</p> <p>Ashmont Public Library received 1 free visits from NLLS Network Analyst.</p> <p>Ashmont Public Library received 1 free visits from NLLS consultants.</p> <p>Mallatg Public Library received 0 free visits from NLLS Network Analyst.</p> <p>Mallatg Public Library received 1 free visits from NLLS consultants.</p> <p>The Internet Service Provider costs that NLLS paid on behalf of Ashmont Public Library for 2010 were \$485.28.</p> <p>The ISP Provider costs that NLLS paid on behalf of Mallatg Public Library for 2010 were \$485.28.</p>	\$ 9,480.00
<p><b>Administrative Services and Infrastructure Costs</b></p> <p>Administration/Finance FTE 4 ( Full Time Equivalent): Cost association including Infrastructure is \$3.62 per capita.</p> <p>NLLS Provides:  Service through its Infrastructure. This Includes:  Marketing, audit cost, office supplies, postage, telephones, membership, building maintenance, utilities, insurance, equipment maintenance, vehicle expenses, G.S.T. expense, service charges, amortization, etc.  Reserves for future capital purchases.  Support services to our Libraries. This includes:  1 800 trouble shooting line to access qualified library and support personnel.  Access to 24hr online reference support through "Ask a Question".  E-mail access to NLLS headquarters, members and other libraries.</p>	\$ 21,448.50
<p><b>Board</b></p> <p>Cost association is \$ .40 per capita</p> <p>NLLS provides:  Board member reimbursement to fulfill their duties:  Each municipality appoints one member to the Board, which met three times in 2010.  Of this Board 10 are elected to be on the Executive which met 12 times in 2010.  All board members are paid mileage to attend the three general board meetings, @ \$.45 per kilometer.  Executive members are paid mileage for the Executive meetings, @ \$.45 per kilometer as well as a per diem for each of these meetings. The per diem range is \$100.00 to \$150.00 per meeting.  Four of the Executive members are refunded for their expenses to the Alberta Library Conference held in Jasper.  NLLS held its Annual Conference in September 2010. Board members are encouraged to attend.  NLLS Bursaries 1 student \$500.00 and 3 employees of \$150.00 each.</p> <p>Alphonse Corbiere/Maxine Fodness your board member, attended 2 of the 3 NLLS Board Meetings in 2010.</p>	\$ 2,370.00
<p><b>TOTAL VALUE OF SERVICES PROVIDED</b></p>	\$ 75,366.00

## REVENUE GENERATED

### NLLS generates revenue from the following sources:

Revenue for the System is received from participating municipalities and library boards (81%), provincial operating grants (34%), and other grants and sources (5%).  
Shown below are the monies generated by your municipality, library board and the provincial government.

#### From the County of St. Paul

\$4.08 directly to NLLS ( 5,925 @ \$4.08 ) per capita \$ 24,174.00

From Library Board ( 5,925 @ \$4.08 ) per capita \$ 24,174.00

From the Province ( 5,925 @ \$4.55 ) per capita \$ 26,958.75

**TOTAL REVENUE generated for NLLS** \$ 75,306.75

Cost Covered by Other Sources of Revenue \$ (59.25)

#### NLLS Other Sources of Revenue

Revenue association \$ .63 per capita. \$ 3,732.75

NLLS offers other services at a reasonable rate to generate revenue.

NLLS rents land for the Point of Presence site.

NLLS extra funds are invested in a non risk portfolio, which maximizes the best return possible.

In 2010 the above services provided generated extra revenue of \$97,425.00 or . \$63 per capita.

These extra sources of revenue cover the above shortfall.

NLLS pools all revenues received within the system and distributes the services equitably to all member libraries and residents.

Net Loss/ Gain: \$ 3,673.50

Net Loss/ Gain: (per capita) \$ 0.62