

**Town of Drumheller**  
**COMMITTEE OF THE WHOLE MEETING**  
**AGENDA**

**Monday, December 2, 2019 at 4:30 PM**  
**Council Chambers, Town Hall**  
224 Centre Street, Drumheller, Alberta



Page

- 1. CALL TO ORDER**
- 2. REVIEW OF STRATEGIC PLAN WORK PRIORITIES**  
**2 - 9** 2.1 Inter-Collaboration Frameworks (ICF's) Meeting Update – Darryl Drohomerski  
[Alberta Municipal Affairs RE - ICFs and IDPs 2019-11-26](#)
- 3. DELEGATIONS**  
  
**10 - 26** 3.1 Drumheller Public Library Budget 2020 - Emily N. Hollingshead, Director of Library Services  
[Drumheller Public Library Budget 2020](#)  
[Fall Council Presentation 2019](#)  
[Annual Report 2018 infographic \(00000002\)](#)  
[Marigold Value of Your Investment 2018](#)
- 27 - 55** 3.2 FCSS Youth Program - Alicia Smith  
[Youth Centre Proposal- Council](#)
- 56 - 70** 3.3 FCSS Events Presentation - Lucas Duston  
[COUNCIL PRES DEC 2ND](#)
- 4. REPORTS FROM ADMINISTRATION**
  - 4.1 CAO'S REPORT**
  - 4.2 DEPUTY CAO/DIRECTOR OF CORPORATE SERVICES' REPORT**
  - 4.3 DIRECTOR OF INFRASTRUCTURE SERVICES' REPORT**
  - 4.4 DIRECTOR OF EMERGENCY / PROTECTIVE SERVICES' REPORT**
  - 4.5 MANAGER OF ECONOMIC DEVELOPMENT**
  - 4.6 COMMUNICATIONS OFFICER**
- 5. ANNUAL BUDGET REVIEW**
- 6. IN-CAMERA MATTERS**
- 7. ADJOURNMENT**



ALBERTA  
MUNICIPAL AFFAIRS

*Office of the Minister  
MLA, Edmonton - South West*

AR99186

To Mayors and Reeves,

Since my appointment as Minister of Municipal Affairs last spring, I have had the opportunity to travel to many communities within Alberta, to hear about your priorities and perspectives. I am very grateful for the way in which you have welcomed me into your communities and shared your thoughts with me. I have also had the pleasure of meeting with many of you during the fall conventions of the Alberta Urban Municipalities Association (AUMA) and Rural Municipalities of Alberta (RMA) and, again, I thank you for the gift of your time and wisdom.

One of the consistent messages I have heard over the past several months is concern regarding Intermunicipal Collaborative Frameworks (ICFs) and Intermunicipal Development Plans (IDPs) - both in terms of the challenges you are facing in building these frameworks and plans, and the challenges posed by the legislated deadline for completion of April 1, 2020.

Intermunicipal collaboration is a priority for me, and for the Government of Alberta; all Albertans benefit when our communities collaborate to share services, create efficiencies, and reduce overall costs for their residents. Therefore, my government colleagues and I agree that it is important to maintain the overall requirements for ICFs and IDPs.

We very much appreciate the work that many of you have done to date, but we also recognize that the current legislative requirements are overly complex and onerous. Based on your feedback, I am proposing important changes to the ICF process as well as IDP requirements. These changes will streamline and clarify the process for building ICFs and IDPs, and I believe will make it much easier for all of you to complete the process by April 1, 2020.

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Earlier this week, these changes were introduced to the Legislative Assembly as part of Bill 25, the *Red Tape Reduction Implementation Act*. The bill contains various amendments to reduce red tape affecting municipalities, with the most substantive changes focused on streamlining and clarifying the ICF/IDP requirements. In particular, I am proposing the following important changes:

- Simplifying reporting to the province;
- Enabling municipalities to adopt ICFs by resolution (or bylaw), to recognize the way in which many municipalities typically adopt cost-sharing agreements;
- Simplifying the process of developing an ICF, so municipalities can focus on discussing and reaching agreement on how to share services that benefit residents in both municipalities, instead of spending too much time on meeting specific process requirements that overcomplicate their discussions;
- Streamlining and clarifying the arbitration process, to more closely align ICF arbitrations with the standard provisions of the *Arbitration Act*, and to very clearly limit the scope of an arbitrator's authority; and
- Enabling municipalities to be exempted from the requirement to develop an IDP, where both municipalities agree that one is not necessary.

None of the proposed amendments will require municipalities to go back and make changes to already completed ICFs and IDPs. For those requiring further work, the proposed legislative changes will make it easier to get this work done. As you move forward, I would like to take this opportunity to remind you of a few key points in relation to ICFs:

1. The deadline of April 1, 2020 remains in place. I am expecting all municipalities to meet this deadline. I am prepared to consider short-term extensions of the deadline in exceptional circumstances, or where municipalities simply need an additional one to two months to be able to complete the process. However, beyond these exceptions, I do not intend to provide time extensions; I encourage all municipalities to act accordingly in order to avoid arbitration and retain local control of ICF content.
2. ICFs are about the cost sharing of services that benefit residents in more than one municipality. They are not about revenue sharing, and I do not support any attempt to leverage the ICF negotiations in an effort to extract a revenue sharing agreement.
3. I do expect municipalities to negotiate in good faith, and to make decisions based on concrete facts. If municipal residents utilize a service in meaningful numbers and/or account for a meaningful proportion of those service costs, I would expect the municipality to compensate the municipality providing those services accordingly.
4. Municipal Affairs will not be evaluating individual ICFs to determine whether they are "a good deal" or not. As Minister, my interest is that you have conversations with your neighbours about shared services, and reach an agreement that makes sense at the local level.

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**ALBERTA**  
**MUNICIPAL AFFAIRS**

*Office of the Minister*  
*MLA, Edmonton - South West*

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I am optimistic that the legislative changes I am proposing will help ease the way for you to fulfill your legislated obligations to complete ICFs by April 1, 2020. However, the success of these negotiations depends on each of you, and your willingness to engage with your municipal neighbours respectfully and with an openness to reasonable compromise. A locally developed solution is always best, so I encourage all of you to take this opportunity to shape these agreements for yourselves, and for the overall betterment of your regions.

Yours very truly,

A handwritten signature in black ink, appearing to read 'Kaycee Madu'.

**Kaycee Madu**  
**Minister**

**Attachment: Changes to the ICF and IDP requirements**

**cc: Alberta Urban Municipalities Association**  
**Rural Municipalities of Alberta**  
**Paul Wynnyk, Deputy Minister**

**Summary of Changes to Intermunicipal Collaboration Framework (ICF) and Intermunicipal Development Plan (IDP) Requirements, and Q&A Reference**

Recently announced changes to ICF and IDP legislation will streamline and simplify the requirements. This summary is intended to provide information about the changes and how the requirements will apply going forward. The information is intended to describe the general nature of the most significant changes, but municipalities should refer to the *Municipal Government Act (MGA)* as amended for complete specifics.

The changes will simplify reporting to the province, allow municipalities to adopt an ICF by council resolution, simplify the ICF content requirements, streamline the *MGA*-prescribed arbitration process that applies when municipalities cannot reach agreement, limit the scope of arbitration to issues of disagreement, and exempt municipalities from the IDP requirement where both municipalities agree.

**Comparative Summary of the Changes**

Requirement / Process	Previously	Now
<p><b>Municipal neighbours that must adopt an IDP</b></p>	<p>An IDP exemption was available to municipalities with boundaries composed of crown land by mutual agreement.</p> <p>Agreement was to be made by council resolution, and copies of the resolutions were to be filed with the Minister.</p>	<p>An IDP exemption is now available to all municipalities by mutual agreement.</p> <p>There is no requirement to file copies of the council resolutions with the Minister.</p> <p>Any municipality can revoke its agreement by written notice, in which case the municipalities are required to adopt an IDP within one year.</p>

*This summary is for advisory and reference purpose and does not constitute legal advice*

## Summary of Changes to ICF and IDP Requirements

Requirement / Process	Previously	Now
<b>Contents of an ICF</b>	ICFs were previously required to list all services provided by each municipality; identify how each of those services were best provided, delivered, funded, or discontinued; and set time frames for implementation.	<p>The ICF must now describe the services that benefit residents in more than one of the municipalities.</p> <p>The ICF must identify which municipality is responsible for providing these services and how the service will be delivered and funded.</p> <p>Other services that do not benefit residents in more than one of the municipalities do not have to be listed or addressed in the ICF.</p>
<b>Listed services to be addressed in an ICF</b>	ICFs were required to address a specific list of services which included transportation, water and wastewater, solid waste, emergency services, and recreation.	There is now no requirement to address listed services; just the general requirement above to describe services that benefit residents in more than one of the municipalities.
<b>Method of creating an ICF</b>	ICFs were required to be adopted by bylaw.	ICFs can now be adopted by bylaw or resolution.
<b>Relationship of ICF to IDP</b>	An ICF was not complete until an IDP was also adopted.	The completion of an ICF is now independent of the IDP process. An ICF can be completed before an IDP is completed, or in the absence of an IDP.
<b>Filing an ICF and IDP with the Minister</b>	A copy of the ICF and IDP was required to be filed with the Minister.	There is now no requirement to file copies of the ICF or IDP with the Minister. However, the Minister must be notified that the ICF is completed.
<b>Arbitration process for ICFs</b>	<p>The MGA and ICF Regulation previously set out a detailed arbitration process that applied where municipalities are not able to create a framework or where a dispute is not resolved within one year.</p> <p>The <i>Arbitration Act</i> did not apply to these arbitrations.</p>	Arbitration still applies where municipalities are not able to create a framework or where a dispute is not resolved within one year. However, the <i>Arbitration Act</i> now applies to the arbitration, except as modified by the MGA.

## Summary of Changes to ICF and IDP Requirements

Requirement / Process	Previously	Now
<b>Arbitration process for IDPs</b>	The ICF arbitration process applied to IDPs.	Where municipalities are not able to agree on an IDP by the due date, the Minister will now refer the matter to the Municipal Government Board for recommendations.  The Minister may subsequently order the municipalities to establish an IDP in accordance with the Minister's order.
<b>Role of the arbitrator</b>	The arbitrator was required to create the ICF.	The arbitrator is now required to make an award that resolves the issues in dispute.  The municipal parties will have the responsibility to create and adopt the ICF in accordance with the arbitrator's award.

## Questions and Answers

*Why were the requirements for ICFs changed?*

- The original ICF content requirements were very prescriptive; the changes simplify the process and allow municipalities to focus on results that will benefit residents and businesses.
- The original ICF rules set out a complete arbitration process, even though the province already has an established process in the *Arbitration Act*. To be consistent and avoid duplication, ICF arbitrations will follow the *Arbitration Act* process except as modified by the *MGA*.

*Are the ICF requirements still mandatory for all municipalities?*

- Municipalities are still required to complete ICFs.
- It is in the best interest of municipalities across the province to work together to reduce duplication of services and infrastructure by creating ICFs.

## Summary of Changes to ICF and IDP Requirements

*What will happen to ICFs that have been completed, or that are almost completed, using the old rules?*

- No new requirements have been added, so ICFs that have been completed following the previous rules will meet the requirements under the new rules.
- Municipalities that are still in the process of negotiating their ICFs should continue on as scheduled, since any results that meet the current requirements will more than meet the new requirements.

*Do ICFs address revenue sharing?*

- ICFs are only required to address the sharing of costs for services that are intermunicipally delivered or that are provided by one municipality and utilized by the residents of one or more other municipalities.
- ICFs are to be negotiated in good faith based on sharing of costs.
- Municipalities have the autonomy to negotiate revenue sharing agreements on a voluntary basis, but these agreements are not part of the ICF process.

*Under the revised requirements, when do we have to complete our ICFs?*

- The April 1, 2020 deadline to complete ICFs remains in effect.
- This reflects the priority the Government of Alberta places on intermunicipal cooperation, as a means of ensuring that all Albertans benefit from the efficient delivery of local services.
- Changes to the ICF requirements will streamline the process, which may support earlier completion.
- A one-year extension continues to be available for ICFs between municipal districts and improvement districts; between growth management board members; and between a municipality that is a growth management board member and a municipality within its boundary. This extension is available on the condition that all parties agree by resolution and file copies of the resolutions with the Minister within 90 days of passage.
- The Minister of Municipal Affairs has the authority to authorize additional time extensions; however, the Minister has been very clear that he does not intend to approve extensions except in exceptional circumstances.



## Summary of Changes to ICF and IDP Requirements

*What happens if we can't come to an agreement with our municipal neighbour on our ICF?*

- If the ICF is not completed by the required date, the municipalities involved must refer the matter to an arbitrator.
- A list of private sector arbitrators is available at <https://www.alberta.ca/mediator-and-arbitrator-rosters.aspx> . The roster is not a certification of competency or a credentialing process. It is intended to provide municipalities with a list of arbitrators who have relevant training and experience and who have expressed an interest in intermunicipal arbitration.
- The arbitrator has one year to make an award that resolves the issues in dispute.
- The municipal parties are bound by the arbitrator's award, and must adopt an ICF in accordance with the award.

*Where can we get more information or resources to assist with the changes?*

- For more information,  
**Phone:** 780-427-2225  
**Toll-free in Alberta:** 310-0000  
**Fax:** 780-420-1016  
**Email:** lgsmail@gov.ab.ca

Drumheller Public Library Budget 2020 (Projected 2021)

	A	B	C	D	E	F	G	H	I
	Drumheller Public Library Budget 2020 (Projected 2021)								
	Revenue	2019 Budget	2020 Budget	2021 Budget		Expenses	2019 Budget	2020 Budget	2021 Budget
	Grants					Staffing			
	Town of Drumheller	197,000.00	205,000.00	212,350.00		Base Wages/Salaries	195,000.00	198,500.00	200,500.00
	Province of Alberta	44,560.00	44,560.00	44,560.00		Benefits	26,000.00	26,780.00	27,385.00
	Marigold Services	19,955.00	19,955.00	19,955.00		Vacation & Sick Coverage	5,000.00	5,000.00	5,000.00
	Employment Programs	1,800.00	6,090.00	1,800.00		Staff Development	2,000.00	2,000.00	2,000.00
	Total Grants	263,315.00	275,605.00	278,665.00		Total Staffing	228,000.00	232,280.00	234,885.00
	Library Generated					Non Staffing			
	Operating					General Administration	1,400.00	1,500.00	1,500.00
	Photocopy/Print/Fax	4,000.00	4,500.00	4,500.00		Library Supplies	600.00	600.00	600.00
	Book Sales	3,000.00	2,500.00	2,500.00		Memberships	200.00	200.00	200.00
	Fees and Fines	3,000.00	3,000.00	3,000.00		Postage & Delivery	4,100.00	3,900.00	4,000.00
	Other Sales and Services	500.00	800.00	800.00		Computer Operations	2,000.00	2,500.00	2,500.00
	Microfilm Partners	1,280.00	205.00	205.00		Photocopier Operations	2,750.00	2,750.00	3,000.00
	Greentree Partnership	7,155.00	0.00	0.00		Purchased Services	300.00	300.00	300.00
	Miscellaneous Donations	1,200.00	800.00	800.00		Telephone/Fax	1,700.00	1,650.00	1,700.00
	Investment Interest	2,500.00	2,500.00	2,500.00		Marketing	1,000.00	800.00	800.00
	Total Library Generated	22,635.00	14,305.00	14,305.00		Microfilming	1,000.00	500.00	500.00
						Board Expenses	1,350.00	1,350.00	1,350.00
						Bank Charges	350.00	400.00	450.00
						Programming & Events	2,500.00	2,500.00	2,500.00
						Gallery	250.00	250.00	250.00
						Marigold Levy	35,919.00	35,919.00	35,919.00
	Grand Total	285,950.00	289,910.00	292,970.00		Plan of Service Dev.	0.00	0.00	0.00
						Reserve Contribution	2,500.00	2,500.00	2,500.00
	Difference	31.00	11.00	16.00		Total Non Staffing	57,919.00	57,619.00	58,069.00
	(Revenue less expenses)								
						Grand Total	285,919.00	289,899.00	292,954.00
	Increase over prev year (Town):	19,927.28	8,000.00						
						Increase over prev year (total):	17,631.78	3,980.00	

AGENDA ITEM #3.1

# DRUMHELLER PUBLIC LIBRARY REPORT TO COUNCIL FALL 2019



# Thank You

To the Town of Drumheller for many years of strong support, financially and otherwise

To Drumheller Public Works for ready help and creative solutions

To the Town-appointed Drumheller Public Library Board for hundreds of hours invested every year to keep the Library responsible, sustainable, and growing

To Drumheller Public Library staff for bringing their best every day for our community

To the Drumheller Library Society for enabling special projects that give the Library that something extra

To the Badlands Community Facility for teaming up, helping out, and lending us dishes

The Library wouldn't be what it is without you

# Agenda

Drumheller Public Library in 2019: Launching the 2019-2023 Plan of Service

Library Spaces

Programming, Services, and Collection

Community

Looking forward to 2020

Space

Information

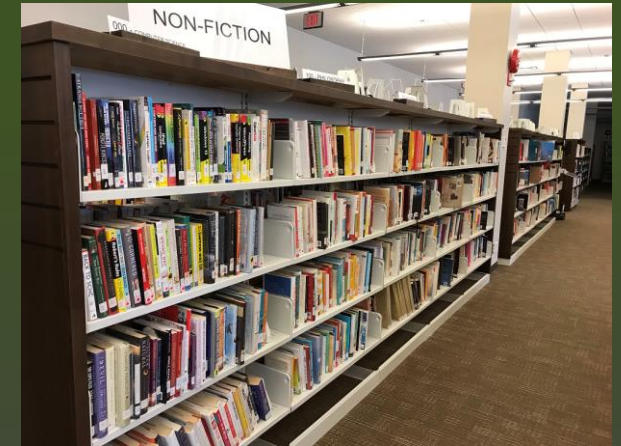
Community

Budget 2020

# Library Spaces

2019 saw an overhaul of large portions of the Library's spaces, creating a flexible new youth space and a new quiet space for adults and relocating our materials collections to improve organisation and accessibility.

The Library Board updated its policies to make it easier for community members to book Library spaces for a broad range of purposes



# Programming, Services, and Collection

Boosted programming for youth, including a new weekly music program and a youth planning committee

With financial support from the Drumheller Library Society, we added a healthy snack station and a homework supply station to our Youth Space. Their support also enabled a new circulating collection of musical instruments.



# Community

Completed a grant-funded rejuvenation project at Greentree School library that left the library better organised, more welcoming, and with fiction and non-fiction collections that better reflect current knowledge and the real diversity of our community

Created new opportunities for local youth to build leadership skills through our youth planning committee



# Planning for 2020

## Space

Make further updates to increase the accessibility of the Library's spaces, programs, and collections for all community members and visitors

Develop the new Studio meeting room and adult quiet space for sponsorship opportunities and prepare for new sponsorship of the Youth Space in 2021

# Planning for 2020

## Information

Audit Library collections to assess how well they meet community needs and implement a plan to fill identified gaps

Enact measures to make informational books and digital resources easier to find and use

Continue to increase practical and information-based programming, with an emphasis on contributing to filling anticipated gaps in local services

Use the Library's online tools to increase awareness of and access to community events and services

# Planning for 2020

## Community

In partnership with FCSS's youth centre project, the Library is planning a series of life skills focused workshops in 2020 to help equip older youth for independent living

We plan to increase Library involvement in major community events, including Festival of Lights 2020

We look forward to distributing our new Little Free Libraries in Drumheller's core and outlying communities

We will work with area organisations to identify and find ways to address anticipated gaps in service

# Budget 2020

## Goals

Continue to diversify revenue sources through grants, partnerships, and new services

Provide a small cost of living increase to staff compensation to maintain the improved reflection of skill, education, and workload achieved in 2019

Prioritise spending on programming and services for the community and investment in staff as a primary resource

# Conclusion



# DRUMHELLER PUBLIC LIBRARY

## AGENDA ITEM #3.1 Report 2018



The library had 3,150 open hours in 2018!



1,633 people have a card at our library



64,768 people walked through our doors last year



In addition to 10,552 website visits



The library added 1,729 new items last year



Bringing the total collection to 27,433



There were 7,461 downloads of e-Content



Contributing to a total of 68,301 checkouts!



We lent our items to libraries outside of our library 16,208 times



Our service is delivered by 10 dedicated staff



And 36 amazing volunteers



The library has 10 public computers



And brought in 26,148 items upon patron request



The library participated in 13 promotional events



Where 1,047 people heard our message



They were in use for a total of 3,823.17 hours!



We offered 204 programs for kids



129 for adults and seniors



And 114 for families



3,561 people attended in total!



Many people also used our Wi-Fi

# 2018 Value of Your Investment Drumheller Public Library

AGENDA ITEM #3.1

This report shows the value of services provided annually by Marigold Library System. Drumheller Public Library benefits directly through the pooling of revenues so that all Marigold residents have access to all library system resources.

## Levy Payments

(based on 2017 Municipal Affairs population of 7,982 and Schedule C of the Marigold Agreement for 2018)

	<u>per capita levy</u>	<u>population</u>	<u>contribution</u>	
Municipality	\$6.06	7,982	\$48,370.92	
Library Board	\$4.50	7,982	\$35,919.00	
			<b>Total levy payments</b>	<b>\$84,289.92</b>
<b>Total value of services provided by Marigold as itemized below</b>				<b>\$171,872.59</b>

**Note:** Where precise costs per library are known, those dollar amounts are used. Otherwise, totals are divided by members to extrapolate value.

## Services Grant

A Services Grant is paid in three installments to the library board. The amount of the grant is set in the Marigold Board's Transfer Payment Policy and is largely intended to support the sharing of resources within Marigold and TRAC. The amount is reviewed by the Marigold Board each year.

**\$19,955.00**

## IT Capacity Fund

Each member library receives a spending account with Marigold to make IT and hardware purchases. This account is established through the IT Capacity Fund Policy and is reviewed by the Marigold Board each year.

**\$1,000.00**

## IT and Network Support

IT support includes HelpDesk assistance, videoconference bridging and support, troubleshooting, installations, upgrades and maintenance. Network support includes SuperNet/Internet connectivity, email hosting and cloud-based file storage, file sharing and centralized backup. Wireless software, software licensing and a toll-free telephone system are provided. Polaris library software enables customer service, maintenance of patron accounts, reporting, ordering, circulation of library materials and the online catalogue.

IT site visits to your library (valued at \$250/hour with a 3 hour minimum)	\$7,500.00	
IT HelpDesk, troubleshooting, consultation	\$7,458.81	
IT equipment, software & licensing purchases, wireless and maintenance ((\$50,000 replacement cost)	\$9,098.92	
Videoconferencing bridging & support ((\$112,000 to replace central IT equipment for bridging)	\$1,687.07	
SuperNet/Internet Connection	\$247.32	
Polaris library software ((\$950,000+ to replace Polaris)	\$2,144.99	<b>\$28,137.11</b>

## Materials and Digital Content

A collection distribution total is targetted through the Collection Management Policy and is reviewed by the Marigold Board each year. Marigold also provides monthly paperback bestsellers and an AV supplementary collection beyond the collection distribution total. Because of bulk purchasing, Marigold has access to vendor discounts and discounted freight charges. Patrons have access to over 3.2 million items in TRACpac online catalogue because of Marigold's partnership with three other library systems. Your residents also have access to digital subscriptions, eBooks & eAudiobooks, eMagazines, music, newspapers, early literacy resources, training videos, school curriculum support, and much more.

<b>Value of Physical Materials</b>	<u># of items</u>	<u>average cost</u>	
Books	1156	\$18.00	\$18,585.00
Bestseller paperbacks	120	\$7.50	\$900.00
Paperbacks and shared collections	325	\$7.50	\$2,437.50
Audio visual material (e.g. DVDs, audiobook CDs)	275	\$30.00	\$7,965.00
World languages, large print & professional collections			\$633.23
AV supplementary collection (DVDs, Blu-ray & audiobooks)			\$969.64
			<b>\$31,490.37</b>
<b>Value of Digital Content</b>			
Access to digital subscriptions (e.g. Lynda.com, Solaro, etc.) ((\$255,000/year)			\$6,354.59
Access to eBooks on several platforms including OverDrive & Cloud Library (\$981,000 invested in OverDrive and Cloud Library)			\$1,879.25
			<b>\$8,233.84</b>

Municipal Affairs Department through PLSB (Public Library Services Branch) funds online content for library patrons, including a language learning software (Pronunciator), Press Reader (7,000 newspapers from 120 countries in 60 languages), Alberta published eBooks, and access to eMagazines.

## Collection Services

Centralized workflow at headquarters ensures the selection of balanced collections and the quick distribution of materials to member libraries. Professional cataloguing makes it possible for patrons to locate and request print, AV and digital titles in the online catalogue. Physical materials are processed and delivered shelf-ready to member libraries. Processing includes barcoding, plastic covers, repackaging AV materials into durable cases and labeling.

**\$28,936.75**

## Professional Consultation

Marigold provides in-person, videoconference, email and telephone consultation and training to member library staff and board members by professional librarians. Visits include: preparation; travel or videoconferencing connection; and follow-up based on each library's unique needs. Major projects completed for libraries include weeding and inventory of library collections. Consultation is valued at \$250/hour with a 3 hour minimum, and often involves more than one staff member.

**\$14,610.20**



**Training for Members**

Marigold provides training opportunities for member libraries and patron presentations on topics such as eBooks for Mobile Devices; programming; statistics and reports; use of digital subscriptions; board development; management and leadership; and communications and marketing. Value includes training preparation, travel and follow-up by headquarters staff based on each library's unique needs. Mobile labs are available to complement training and programming for member libraries.

	Training support	\$2,606.30	
	Training sessions and board development (valued at \$200/session)	\$800.00	
	Member Libraries Workshop	\$988.16	
			<b>\$4,394.46</b>

**Delivery Service and Supplies**

Van delivery supports resource sharing and connects your library with Marigold headquarters and libraries across Alberta. Three vans and drivers transport interlibrary loans, new materials, supplies, correspondence, kits and games, promotional materials and book recycling. Marigold pays for interlibrary loan costs to borrow items from institutions outside Alberta. Marigold provides supplies to member libraries to support resource sharing (e.g. paper allocation, bins, scotch tape, bubble wrap). Each library receives a minimum of one delivery a week, and 11 libraries receive deliveries twice a week or more.

**\$6,908.94**

**Administrative Costs**

Staffing, facility and resources are in place to support member libraries: human resources and financial management; training and professional development; building occupancy costs; and memberships to professional organizations. Marigold Board provides governance and direction to the Marigold Library System and acts as the Governing Board for municipalities which do not have library boards.

**\$18,198.96**

**Purchasing Program**

Through Marigold's participation in the Public Purchasing Group (PPG), Marigold is able to provide discounts on IT equipment, office supplies, furniture and processing supplies such as labels and other items required for the daily operation of your library. The calculation is based on savings on IT equipment, furniture and/or supplies acquired through Marigold. Marigold purchases items at request of library staff, receives and delivers the items to the library, and then invoices the library. The total savings on items purchased for libraries using this service was \$11,011.42.

**\$1,362.08**

**Insurance**

Marigold pays for the insurance on the materials collections housed at member libraries. This amount also includes a portion of the insurance costs of the Marigold Headquarters building.

**\$849.92**

**Services and Programs**

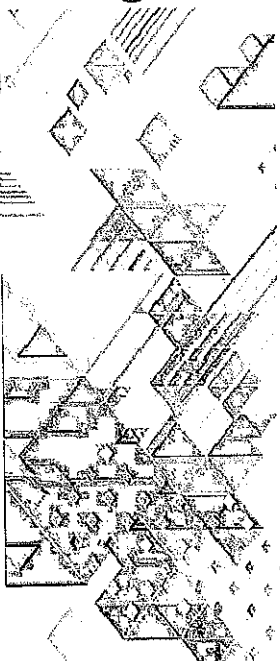
<ul style="list-style-type: none"> <li>● Materials, prizes and support for Minecraft and coding programming and the national TD Summer Reading Program including administrative support by Consultants and five Summer students. In 2018, 89 summer programs were delivered to 795 participants.</li> </ul>	\$1,639.46	
<ul style="list-style-type: none"> <li>● Marigold develops and implements on online Teen Summer Library Experience program for youth aged 10-17 through the Marigold website.</li> </ul>		
<ul style="list-style-type: none"> <li>● Marigold organizes and pays for public programming using videoconference equipment for member libraries to offer to patrons, such as programs including So, You Want to Be a Beekeeper, Vertical Gardening and family programming.</li> </ul>		
<ul style="list-style-type: none"> <li>● Audio Cine Film (ACF) licenses are purchased by Marigold to provide member libraries with public performance rights to show films in the library.</li> </ul>	\$292.70	
<ul style="list-style-type: none"> <li>● Marigold administers, schedules and delivers kits and equipment to support programs. Libraries may borrow resources such as craft and makerspace kits, travelling book displays, karaoke machine with cds, gaming consoles with games, life size games including Connect 4 and Kerplunk, board games, and objects like prize wheels and puppet theatres.</li> </ul>	\$818.86	<b>\$2,751.02</b>

**Communication and Marketing Support**

<p>Marigold provides professional quality publications, displays and marketing software to promote resources, events and services available at the library, and to communicate news to library staff and boards. Marigold also prints custom promotional materials at Marigold on behalf of your library.</p>	<b>\$5,043.94</b>
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<b>TOTAL value of services provided by Marigold</b>	<b><u>\$171,872.59</u></b>
<b>TOTAL levy payments from municipality with library board</b>	<b><u>\$84,289.92</u></b>

**Marigold libraries are thriving!**



**In 2018 ...**  
 2,604 people/families have a library card registered at Drumheller Library

**Your Marigold Trustee...**  
 Attended 3 of 4 Marigold Board meetings  
 Attended 2 Marigold Committee meetings including Governance

**Across Marigold**  
 107,348 people/families have a library card  
 206,813 eBooks borrowed  
 2,123,122 items loaned to Marigold cardholders  
 10,428 programs with 135,842 participants  
 1,022,165 items loaned and borrowed between libraries  
 Over 3.2 million items available in TRACpac online catalogue  
 Over 13 million visits to the online library catalogue

# Youth Centre Proposal



Building a Youth Centre for  
Drumheller and Surrounding Area

# The Project

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- To create a space that all youth can gather for learning and socialization.
- A space that everyone can feel safe, included and engaged
- A space that the youth can gather to feel heard and connected to the community

2017

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# Age's of Participants in the survey

ANSWER CHOICES	RESPONSES	
11-14	6.06%	44
15-17	9.23%	67
18-24	6.06%	44
25-34	23.14%	168
35-44	18.18%	132
45-54	15.56%	113
55-64	14.46%	105
65-74	6.34%	46
75 or older	0.96%	7
<b>TOTAL</b>		<b>726</b>

- 111 youth participated in the survey

# Youth programming

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- It was noted that there are a lot of programs in Drumheller for children aged 0-6 years but that there is a lack of programming for Youth, particularly during school vacations/flex days.
- Suggestions included a 3<sup>rd</sup> space to build community for youth, programs outside of the church, mentorship programs, intergenerational programs.

# What types of NEW youth programs would be valuable in Drumheller?

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- 75% of the responses are for:
  - Youth Centre
  - After school drop-in programs
  - Homework club
  - Mentorship
  - Youth book club
  - Cooking/Baking



# Barriers

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- We asked youth if they experience any barriers to accessing programs, services or resources for youth in Drumheller. The top two barriers:
  - Cost and Time
- Followed by:
  - Lack of available options
  - Transportation
  - Not appropriate for my age

# Community Needs Stats

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- Social Wellbeing Indicators:
  - 34% do not feel like they 'belong' at school.
  - 32% do not think that adults in their neighbourhood/community value youth.
  - 61% of youth do not think they are involved in what happens in civic processes/ what happens in their community.
- Food Bank:
  - 31% using the food bank are youth under 18 years
- Economic Development Task Force
  - Youth want a voice, they want to be heard
  - Need a better way of advertising
  - Want a place to be able to go to
  - A new way to meet their peers

# Why do we need a full time paid position?

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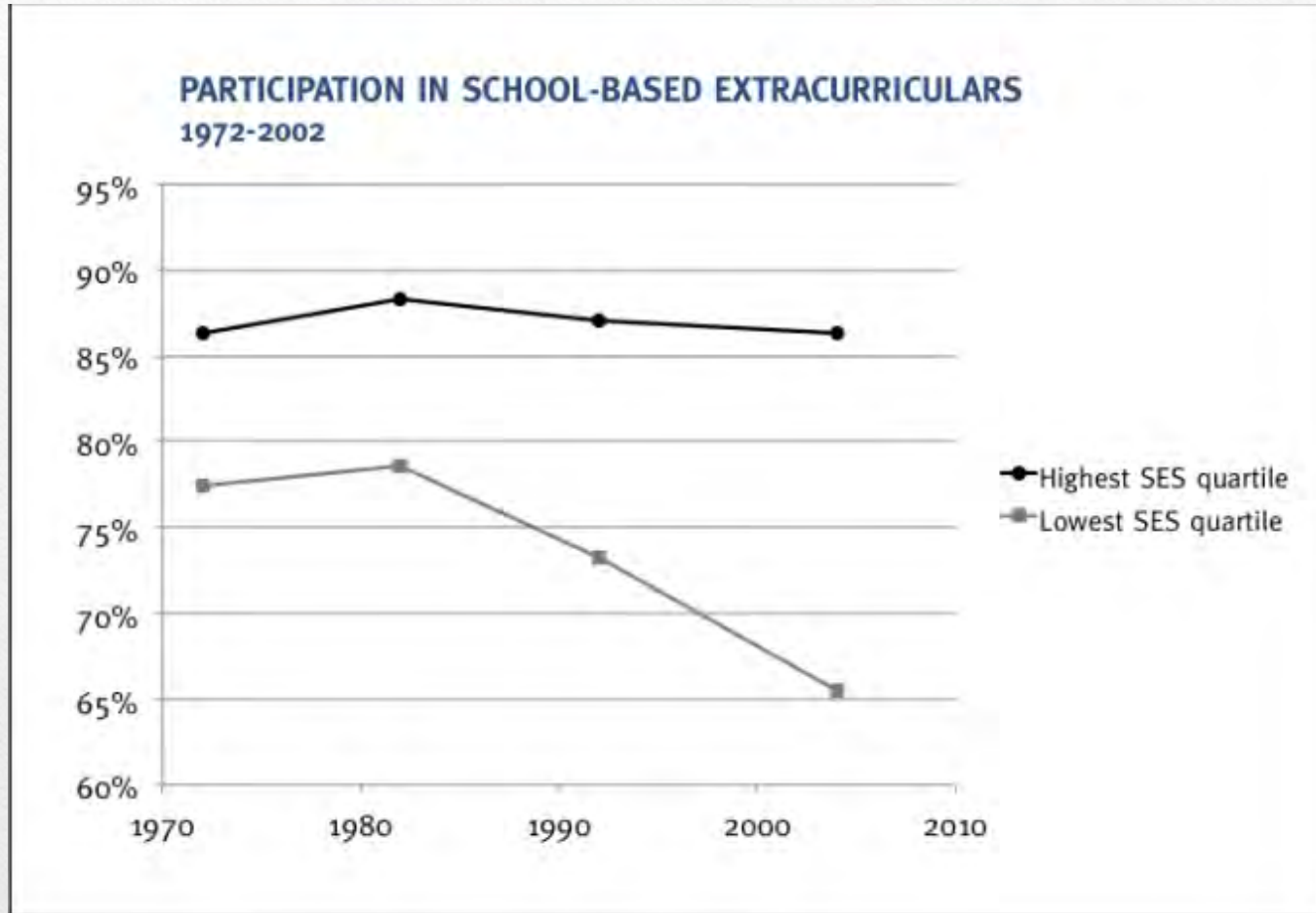
- Provides a lead dedicated to the project.
- Gives the community a constant person to contact regarding youth projects, questions and concerns.
- Gives parents a sense of ease knowing that the same person is there daily.
- Gives youth a familiar and constant face to feel comfortable with and build relationship.

# Volunteers



- Burn out
- Availability is never steady
- People are always changing
- Never a constant face for the youth
- Avoiding the revolving door to achieve long term success

# Search Institute- The Opportunity Gap



<https://theopportunitygap.com/wp-content/uploads/2016/04/april25.pdf>

# Location Options

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- Drumheller Community Church Space
  - Already have a space set up (2500 sq ft)
  - Central location
  - Offers a kitchen, gym, theater room and more
  - The bus stops out front already for the Day Care
  - Offering us a discounted price- \$1,000 per month (sponsorship)
  - Dedicated entrance
  - Youth can make the space their own (within reason)

# More Options

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- Why not the new Youth Space at the Library?
  - It's still a library
  - We want to be able to play music – problematic
  - Talk without disturbing others at the library
  - Play games beyond stationary and have loud conversations
  - Meals/ Food
  - Have activities like sports, art, music jams, and more

# More Options

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- Laser Tag Building
  - Needs a lot of renovations
  - They would rather not rent out
  - \$215,000 to purchase
- Fellowship Baptist Church Drumheller
  - Gives us a building
- Reptile World
  - Rent is \$6.00 per square foot
  - LOT SIZE:  $120 \times 182 = 21840$  sq ft
    - \$131,040 for entire building
  - Minimum Rental Size is  $8,000$  sq ft = \$48,000



# Grants/Sponsorships

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- Applied For
  - Drumheller fund – 9 Oct 19 (\$5,000) - Declined
  - Telus Friendly Future Foundation- 30 Oct 19 (\$20,000)
  - Alberta Health Services Grant – 15 Oct 19 (\$5,000)
  - ATCO Community Grant – 7 Nov 19 (\$100,000 over 5 years)
  - Air Canada – 7 Nov 19 (\$30,000)
  - Tim Hortons – 13 Sept 19 (\$5000)
  - Knight of Columbus sponsorship (\$2000)
  - DECD Book Project (\$500)
    - Total applied = **\$167,500**

# What I Have Completed (so far)

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- Lease approved by both sides and awaiting signatures
- Development and delivery of Sponsorship package
- Created bylaws
- Created policies and procedures
- Created registration package
- Organized and ran a successful fundraising event
- Built relationships with community members and businesses

# Masquerade Ball

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- October 26<sup>th</sup> 2019
- Attendance – 105
- After costs we made \$8,309.73



# Partnerships

- 
- Library Youth Space
  - ASSET Development Committee
  - Duke of Edinburgh
  - Drumheller Youth Development Project
  - Salvation Army / Food Bank
  - Community members
  - Red Deer River Adventures
  - Schools
  - Churches
  - Badland Community Facility
  - RCMP
  - FCSS / CBI
  - MH Enterprises
  - Alberta Health Services (AHS)
    - Addictions and Mental health
    - Dietician
  - DARTS
  - 4-H
  - Turning Point
  - Association of Communities Against Abuse (ACAA)
  - Community Futures
  - BCAVA
  - Junior Achievement
  - Drumheller Family Literacy Society
  - Drumheller Community Learning Society
  - +MORE

# Drumheller Poverty Reduction Alliance Partnership

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- The Poverty Reduction subcommittees have ideas for when the Youth Centre is operational including:
  - Social Inclusion
  - Food Security
  - Financial literacy
  - Mental Health/ Addictions
  - Housing
  - Transport

# Adulting “101”

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- A partnership between the Drumheller Library Youth Space and the Youth Centre
- A 10 session workshop that will allow youth to learn life skills
- To be delivered between both spaces
- Applied for the Drumheller Fund Grant to support the financials of the project

# ASSET Development



- We have merged committees with the ASSET Committee
- Offers us more people for brainstorming and delivery
- Greater range of organizations and volunteers
- They are a society = casinos and raffles
- They receive the AHS grant for \$5000 a year

# Duke of Edinburgh

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- The Duke Edinburgh's International Award is an internationally recognized program for young people, building their skills to equip them for life and work.
- By creating opportunities for young people to develop skills, get physically active, give service and experience adventure, the Award can play a critical role in their development.



# Drumheller Youth Development Project

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- Drumheller Community College and Verina Staven
- Includes Youth between the ages of 15-30 years
- A volunteer program to build community and resumes
- Skill development
- FCSS/TOD Supported the funding application

# Budget- Expense

Item - Administration	Budget
Youth Program Coordinator Salary & Benefits	\$48,000.00
FCSS Salary allocation	
CBI Salary allocation	
Cell phone	\$1,200.00
Training	\$1,000.00
Travel & Subsistence	\$800.00
Photocopying	\$250.00
Administrative/Office Supplies	\$250.00
Advertising & promotion	\$800.00
Criminal Record Checks for Volunteers (5 x \$37)	\$185.00
sum	\$52,485.00

Item - Venue	
Main Venue Rental	\$12,000.00
Gym Rental	\$0.00
Kitchen Rental	\$0.00
Utilities	\$0.00
Insurance	\$200.00
Furniture	\$800.00
Paint/Painting supplies	\$500.00
Internet	\$1,020.00
sum	\$14,520.00

# Expense

Item - programming	
Project Supplies & Materials	\$6,900.00
Games/Technology	\$1,000.00
Food & supplies for hot meals	\$16,000.00
Summer Programming	\$5,000.00
sum	\$28,900.00

TOTAL Youth Hub Expenses:	Budget
	\$105,405.00

Other	
Sponsorship recognition	\$1,500.00
Masquerade Ball Fundraiser	\$8,000.00
sum	\$9,500.00

	Budget	Actuals
2019-2020 FCSS Grant	\$16,000.00	\$16,000.00
FCSS Operating Budget	?	?
Dalum Country Club donation	\$500.00	\$500.00
RBC/AJHL Ambassador prog	\$3,500.00	\$3,500.00
Red Deer Community Foundation		
ATB	\$1,500.00	\$1,500.00
Torxen	\$2,500.00	\$2,500.00
Chinook Financial	\$10,000.00	\$10,000.00
Western Financial	\$7,500.00	\$7,500.00

# Revenue

BBQ Fundraiser (Shooting club)	\$556.00
Legion/Sublime BBQ fundraiser 2019	\$225.00
Plaza sales (sunglasses/waterbottles)	\$103.60
Donations	\$2.00
Dunk Tank fundraiser	\$387.05
Movie donation	\$500.00
Finning Donation	\$300.00
Masquerade Ball Fundraiser 2019	\$8,309.73
Pat Giffin – CIBC	\$1,206.00

# Total Revenue

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<b>TOTAL Youth Hub REVENUE:</b>	<b>\$62,800.65</b>
<b>Total still to raise (Unfunded)</b>	<b>\$42,604.35</b>

# What next?

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- Mandate to proceed & launch centre before Christmas
- Funding to support the shortfall on a trial basis
- Request to grant any unspent 2019 FCSS funds to the Youth Centre
- Youth Hub Reserve Fund

# Thank you

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Alicia, April and Clint

# Events Program Proposal



# Why Have an Events Program?

- #1 reason: To bring people into the downtown core.
- If local residents don't spend time in their downtown, visitors won't either (Roger Brooks).
- One of the top ways to revitalize a downtown is having a year-round programmed public plaza (75% activities 25% events).
- Create opportunities for community connections.
- Place activities in the heart of your spending district, NOT away in a park (RB)

- There is a wide and growing cultural diversity within our community - let's celebrate this!
- Providing the people of Drumheller with the means and opportunity to showcase their art and promote local culture and heritage.
- Tourists from many different countries visit Drumheller.
- An events program gives us a chance to express our appreciation for all the different cultures and backgrounds that come to the valley.
- Embrace the economic “pull” this valley gives us during the summer months.

# Cultural Awareness

# Opportunity for Others

- Opening up the plaza space and having an activities/events program gives others a platform to bring their ideas to life.
  - Plaza nights in the summer
  - Year round opportunities
- Giving people this opportunity to host events and activities will create more engagement throughout the community.
- S.L.A.M (Supporting Local Area Musicians)

## Steps to make Plaza/Events Successful

- Improved Communication
  - Enhanced promotional methods
- Avoid duplication (when possible)
- Assistance on-site for Event Coordinator - see next slide
  - Incentives
- Necessary resource available
  - \$
  - People
- Enhanced promotional methods



# Tasks for Events

## General Tasks (Day of)

- Set up (Tables, chairs, tents, umbrellas, sound equipment).
- Set up band/performer.
- Post live videos/pictures on Town social media pages
  - Dedicated role for bigger events
- Sound adjustments during performance.
- Merchandise table.
- Tear down of equipment and store away.

## Plaza Support/Assistance

- Public Works/Facilities staff- 945.5 hours including 137.5 OT (\$ 35,621.36)
  - Setup/tear down help = approx. 30 hrs = \$1,135.00 approximately
  - 29 Plaza nights in the Summer.
- Ryan Semchuk-On call (sound)
- Members of the public (not ideal)

# Event/Activity Ideas 2019-2020

- Scotch Tasting
- Food Festival/Taste of
- Summer @ the Plaza
- Farmers' Market
- Outdoor Story-time
- Yoga in the Plaza
- Beach Volleyball Tourney
- 3:3 BBall Tourney
- Pride
- Table Tennis Tourney
- BBQ Cookoff
- Pumpkin Carving
- Oktoberfest/Beer & Cider Festival
- Chilli Cook-off
- Busking Fest
- Ice on Whyte
- Diwali celebration
- Taste of Greece
- Festival of Lights
  - Extend to 30-40 days
- Skate with Santa
  - Christmas Eve/every Sat in Dec.

# Plaza 2019 Budget

The plaza was allocated a \$15,000 operating budget.

As of November 19<sup>th</sup>, 2019, \$15,743.00 of expenses were calculated.

Items not related to purchases for events is also included in the budget.

# Estimated Operating Budget Costs for 2020

Item/Event	Estimated Cost
Mural*	\$10-20 per square foot
Selfie Station*	100
Giant Connect 4 game	120.66
Lighting for Plaza**	400
Bike rack*	450
Stage LED lighting**	1,599
Sand to fill Plaza*	1,800
Oktober beer/cider Festival**	5,000
Food Festival**	6,000
Taste of Greece*	10,000 (adjustable)
<b>Total</b>	<b>\$25,469.66</b>

Ice on Whyte	Cost
Ice Carving demonstration	\$2,000
Ice Carving lesson*	3,000
Snow Maze	7,000
Children sized Ice Slide**	12,000



# Estimated Capital Budget Costs

- Outdoor vendor kiosks:
- 20 feet= \$34,734.40
- 40 feet= \$55,256.00
- Public Toilets- \$30,000
- Christmas lights - Undetermined cost at the moment



# New Plaza Location? Create Proper Renders



# Possible Sources of Income



”Dinosaur Capital of the World” merchandise at the Plaza.



Annual dunk tank?



If Oktober Fest is made possible, sell tickets during plaza nights.



Charge rental fees for potential vendor seacans.



Local businesses contribute to cost of lights/Christmas lights.

# Recommendation- Christmas Lights

Cranston



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Campus



City of Leduc



AGENDA ITEM #3.3

# Community Events Coordinator-Full time costs based on Step 1 2020 rate

Program Coordinator	
Rate Jan 1 2020	\$20.26
Estimated salary cost 2020	42,830
Benefits	10,500
<b>Total cost</b>	<b>\$53,330</b>

# Goal for 2020



Year round activity in the downtown core



Have sufficient budget to achieve Council set goals.



Continue with the progress made in 2019.



Create more of a “buzz” for the plaza nights.



Invest in ways that will enhance the overall experience of the plaza.