

Municipality of Jasper
Committee of the Whole Meeting Agenda
November 27, 2018 | 9:30 a.m.
Council Chambers, Jasper Library & Cultural Centre

1. Call to Order (Deputy Mayor Butler to chair meeting)

2. Additions to Agenda

3. Approval of Agenda

3.1 November 27, 2018 attachment

4. Approval of Minutes

4.1 November 13, 2018 attachment

5. Presentations

5.1 Jasper Yellowhead Museum & Archives budget request attachment

5.2 Jasper Victim Services Society budget request attachment

5.3 Jasper Municipal Library Board budget request attachment

5.4 Habitat for the Arts budget request attachment

6. Business Arising from Minutes

7. Brief Updates

8. Correspondence for information, consideration or action

9. Other new business

10. Council representation on various boards, upcoming meetings

11. Upcoming Events

Nov.27 & 28: Budget presentations, Quorum Room, 6 pm

Nov. 29: CUPE and Wellness Committee Christmas party, Downstream, 6:30 pm

Dec. 7: JPCC Christmas Party, Jasper Park Lodge, 6 pm

Dec. 21: Community Christmas Party, Activity Centre, 5:30 pm

12. In camera

12.1 Deliberative Matter: Board and Committee Appointments – FOIP, S.16

12.2 Deliberative Matter: Strategic Plan – FOIP, S.29

13. Adjournment

Please note: All regular and committee meetings of Council are audio-recorded.

Municipality of Jasper
Committee of the Whole Meeting Minutes
Tuesday, November 13, 2018 | 9:30 a.m.
Council Chambers, Jasper Library & Cultural Centre

Present	Mayor Richard Ireland and Councillors Helen Kelleher-Empy, Scott Wilson, Rico Damota, Bert Journault and Jenna McGrath
Absent	Deputy Mayor Paul Butler
Also present	Mark Fercho, Chief Administrative Officer Christine Nadon, Legislative Services Manager Kayla Byrne, Legislative Services Coordinator Yvonne McNabb, Director of Culture and Recreation Janet Cooper, Environmental Stewardship Coordinator Marth Fleming, Human Resources Manager Marianne Garrah, Habitat for the Arts Dave Baker, Habitat for the Arts Craig Gilbert, the Fitzhugh
Call to order	Councillor Damota called the meeting to order at 9:32 am.
Approval of agenda	MOTION by Mayor Ireland to approve the agenda for November 13, 2018 as presented. CARRIED
Approval of minutes	MOTION by Councillor Kelleher-Empy to approve the minutes of the October 23, 2018 meeting as presented. CARRIED
Presentations: Habitat for the Arts	Habitat for the Arts presented an annual report, highlighting the organization's events, visitors, volunteers and finances. Mr. Baker and Ms. Garrah noted despite an increase in events and visitors the organization is losing money. To aid with its financial situation the organization requested rent forgiveness for its space at the Jasper Municipal Library and Cultural Centre and \$35,000 a year from the Municipality. Mr. Baker and Ms. Garrah also noted in 2011 the organization operated out of a provincial building and was granted free rent; the organization was deemed, by the province, to be a valuable service to the community. This request will return for discussion at a future meeting.
Brief updates: Single-use plastic bags	Following a request from a local group, Create Change, to ban single-use plastic bags throughout the Municipality, the Environmental Stewardship Coordinator compiled information regarding the possibility of a ban. In her report, Mrs. Cooper highlighted several Canadian municipalities that have successfully implemented a ban on single-use plastic bags and noted the legislative authority some municipalities rely upon to impose such a ban. Council inquired about bag options for visitors, educational opportunities and environmental impacts. Without objection from council, Mrs. Cooper will begin engaging stakeholders to understand their perspectives and issues related to a single-use retail bag ban. It was also noted should this project continue to progress, a detailed communications strategy should be developed.

New business: Budget process	Councillor Damota inquired as to when council will receive information regarding the 2019 budget process. Administration confirmed this information would be available in the near future.	
Council representation	Councillors McGrath and Kelleher-Empey will attend a Jasper Community Team meeting. Councillor Wilson and Mayor Ireland will attend a West Yellowhead Regional Waste Management Authority meeting. Mayor Ireland and councillors Wilson and Damota attended the annual AMPPE Gala.	
In Camera	MOTION by Councillor Kelleher-Empey that council move in camera at 10:52 am to discuss agenda item 12.1 – Personnel Matter.	CARRIED
Revert to Open Meeting	MOTION by Mayor Ireland to revert to open meeting at 12:17pm.	CARRIED
Adjournment	MOTION by Councillor Kelleher-Empey that, there being no further business, the meeting of November 13, 2018 be adjourned at 12:18 pm.	CARRIED



Strategic Plan 2018-2020 November 27th, 2018 Update

“A museum is a non-profit making, permanent institution in the service of society and of its development, and open to the public which acquires, conserves, researches, communicates and exhibits, for purposes of study, education and enjoyment, material evidence of people and their environment.”

~ Alberta Museum Association



Sustainability is an orientation – not a destination

AMA, Sustainability Working Group: Recommendations Report, 2013

Executive Summary

Our three-year strategic plan was created by the Jasper-Yellowhead Historical Society (JYHS), the governing body of the Jasper-Yellowhead Museum and Archives (JYMA). The bulk of this plan concerns the Museum and Archives (MA), as it is the major interest of the Historical Society (HS). This 2018 Update provides current information and reviews the Strategic Plan to date.

The first section provides a brief history and context for understanding the nature of the HS and MA. The Society has been encouraging the study and preservation of Jasper's history since 1963. The Museum and Archives was initiated in 1985 and since then through the Permanent Gallery, temporary exhibits and historical outings we have been bringing Jasper's history to residents and visitors alike. The Archives house thousands of irreplaceable artifacts and archival documents that tell the story of this area through time.

The Jasper-Yellowhead Museum and Archives is a valuable asset for the community and its tourist industry. The Board, Society Members and museum staff are committed to continuing our best practices, cost cutting and making innovative changes for the future that will ensure our financial and organizational stability.

The second section contains financial information including figures for the past period as well as budgeted projections over the remainder of the Strategic Plan with any revisions that have occurred in the interim.

The third and final section reviews the Goals and Objectives, including an indication of shortfalls and where immediate additional financial resources are required. The Jasper-Yellowhead Museum and Archives has been operating on deficit budgets for several years, due to a combination of rising costs, lack of available grants and struggles with sustainable fund raising. The JYHS Board continues to scrutinize all aspects of the balance sheet, especially given the regular use of reserves to fund operations. Appropriate staffing levels and financial stability are our most important goals, but directly tied to these efforts are our goals to develop, maintain and revitalize a comprehensive Museum and Archives. This requires a great deal of labour and effort that do not produce direct revenue.

Section One: Historical Background and Context

Mission

The Jasper-Yellowhead Historical Society will promote awareness, understanding and appreciation of our regional heritage, both natural and cultural, to the residents and visitors of our community.

Vision

The JYHS will be recognized by park residents and visitors as a dynamic, high profile, community-oriented organization. It will play a lead role delivering effective, high quality programs, services and products about Jasper and the area's cultural history, particularly within a museum environment. On its own and in partnership with others, JYHS will be the community's first choice for learning about the area's past and for contributing artifacts and archival materials.

Objectives

- To encourage the study of Alberta's history, particularly as it pertains to Jasper and the surrounding area
- To save the memories of the original inhabitants of the area, including the first peoples, early missionaries, fur traders, explorers and settlers
- To obtain and preserve a narrative of the travels, adventures, labours and observations of the inhabitants of the region
- To collect all possible data on the early history of the Jasper townsite and its' early citizens
- To locate, preserve and mark local points of historical interest
- To establish and operate a museum and archives

Organizational Structure

The Jasper-Yellowhead Historical Society is the legal entity responsible for the development and viability of the Jasper-Yellowhead Museum and Archives. The JYHS existed for more than twenty years prior to the development of the Museum and Archives and is a registered not-for-profit and charitable organization that operates through a Board of Directors.

The Board of Directors of the JYHS consists of up to twelve members, including a historian, president, vice-president, secretary, treasurer, and seven directors. There are currently two additional ex-officio board members representing the Municipality of Jasper and Parks Canada.

The Board operates through several Standing Committees:

Executive Committee: Five officers of the board make recommendations about emergent issues and long term planning strategies.

Personnel Committee: Responsible for the recruitment and supervision of the Museum Manager and for providing support to the museum staff; oversees the volunteer policy.

Finance Committee: Responsible for supporting the treasurer, ensuring meaningful and sound financial reporting and decision-making.

Fundraising Committee: Directs fundraising efforts for the Society.

Membership Committee: Responsible for providing society programming and activities, including newsletters and volunteer recruitment.

Accessions Committee: Responsible to support Museum and Archives staff in the accessioning and deaccessioning of donated or acquired artifacts.

Displays/Exhibits Committee: Responsible for developing exhibits for the Showcase, Alcove and satellite galleries.

Brief History of JYHS

1963-first meeting held

1977-incorporated as a non-profit charitable organization

1978-began raising funds for the Museum and Archives

1985-purchased the current museum building

1986-held a mortgage burning

1987-commissioned a planning study for the development of a museum

1993-Phases I-V of the development completed

1998-five of 10 permanent historical displays opened

2000-signed the first MOU with JNP to curate the Parks Canada Collection

2001-final historic exhibit installed in Permanent Gallery

2003 a satellite gallery opened for summer in Old Fire Hall

2006-the JYMA becomes an Alberta Museums Association Recognized Museum

2011-the JYMA receives its renewed AMA Recognized Museum certification

2011-JYHS commences sustainability planning

2013-the JYHS celebrates 50 years of preserving Jasper's history

2016-installation of Asinuwuche Winewak traditional hide tanning exhibit and bronze commemorative sculpture, Kokum.

-the JYMA receives its renewed AMA Recognized Museum certification

2017-installation of new updated Donor Wall.

2018 -updated Board Manual, Bylaws and financial reporting

-increased Board membership

JYHS Board of Directors

President: Mike Cameron

Vice-President: Ann Thomas

Secretary: Melanie Hindle

Treasurer: Herb Robinson

Historian: Alison Snowball

Director: Warren Waxer

Ex-Officio Directors:

Director: Wayne Kennedy

Director: Michelle Booth-Uyeda

Director: Michal Wasuita

Director: Jamie Walker

Director: Stephen Kristenson

Director: Max Bowen

Municipal Council representative: Bert Journault

Parks Canada representative: Kevin Gedling

The Board's Role

In its role overseeing the viability and development of the Jasper-Yellowhead Museum and Archives, the Board is involved in fundraising and promotion. A number of fundraisers have become annual events such as the Canada Day BBQ and beer garden, the Festival of Trees, and the Jasper in January Beavertail kiosk. These fundraisers are in support of membership services and the Museum. The Board also hosts one historic outing each spring.

Society members are entitled to free admission to Museum events. Other benefits include gift shop discounts, a subscription to the Signal newsletter published 3-4 times per year and participation in winter coffee hours at the Museum.

The Jasper Museum and Archives

Vision

The past is a non-renewable resource. By preserving a tiny bit of our past we can travel through time to visit the first inhabitants of this area and those who have come since. Standing in their footsteps, seeing what their eyes saw, we can gain understanding of what existed then, what exists now and what will exist. Museums, by stimulating and satisfying our curiosity, help define our lives.

Statement of Purpose

The purpose of the Jasper-Yellowhead Museum and Archives is to collect, preserve, make available for research, and exhibit documents and artifacts that will serve to illustrate the human history of Jasper National Park and the Yellowhead corridor. This will include: prehistoric history; fur trade; native history; railway construction; early visitors, such as mountain climbers, settlers and tourists; growth and development of Jasper National Park and the townsite of Jasper. Secondly, the museum will collect artifacts and specimens that depict the district's past in terms of natural history. This will include geologic formations of the Rockies; flora and fauna; wildlife. Thirdly, the Museum will disseminate knowledge and stimulate interest in the past of the region through publications, exhibitions and interpretation and education.

Museum Staff

The Jasper Museum and Archives currently has four year-round staff positions:

Museum Operations Manager (40hr/week): manages all facets of the Museum and Archives and reports to the JYHS Board. This includes supervising the operations and staff in Collections, Archives, Exhibits and Gift Shop. The manager also coordinates grant and funding opportunities and is in charge of bookkeeping, general banking and building maintenance.

Collections Manager (24hr/week): manages both the Archives and Collections. This job includes administering the database and accessioning, cataloging and preserving the thousands of artifacts, documents and photographs in our collection. The manager also assists with research requests and developing and installing in-house exhibits.

Archives Clerk (24hrs/week): assists the Collections Manager and works on special research projects for the Museum, Parks Canada and individuals. The Clerk also handles reference services in person, by phone and by e-mail, as well as the various invoices and release forms that go with such requests.

Gallery/Gift Shop Attendants: (28-35 hrs/week): attendants greet and assist museum visitors and operate the museum gift shop. The position is full-time in the summer, with a part-time position covering days off, and is reduced to part-time in the winter with the Museum's shorter hours.

Exhibits Coordinator: (Currently Unfilled): works with museum manager, museum staff and exhibits committee to create displays, exhibits and programming that reflects the Museum's mission, goals and objectives. A multi-year schedule is drawn up for such events to allow for the planning, arranging and grant writing that is necessary.

Products and Services

The Jasper-Yellowhead Museum and Archives consists of three galleries and a gift shop on the main floor with the archives, collection and a meeting room housed in the basement. In the winter, the Museum is open Thursday to Sunday 10am-5pm. In the summer, the Museum is open daily 10am to 5pm.

The Fred Kofin Gallery consists of permanent displays where visitors can learn about the history of the Jasper-Yellowhead corridor. It is comprised of 10 heritage themes that include the fur trade, railways and early tourism. Some of the artifacts unique to our exhibits include David Thompson's musket balls, the historic Japanese ice axe from Mount Alberta, Curly Phillip's canoe and beadwork by Suzette Chalifoux Swift.

A display of traditional hide tanning tools has been added to the Fred Kofin Gallery, created in partnership with the Asiniwuche Winewak, or Rocky Mountain Cree, who have an historical attachment to the region. A bronze garden sculpture created by Calgary sculptor Crystal Mossing was installed in the garden in front of the main entrance. Depicting a native grandmother (Kokum) gathering berries, this display honours a reconciliation with First Nation People displaced when the National Park was created.

Both the Alcove and Showcase Galleries feature temporary and visiting exhibits which are culturally and historically significant to the area. We attempt to produce in-house exhibits during the summer months and often feature local artists during the shoulder season.

There is no charge for visiting the gift shop. Products are chosen to complement the gallery. We have many prints and cards created by local artists and an excellent selection of local history books. We also have a growing number of our own products. These items include a historical calendar and several books. These items have been well received and we plan to expand our selection when time and funding allow.

We have a good-sized meeting room, which is often used by the community for a variety of functions. We generate limited funds from rental of this facility. This space is also used for a used book sale during the summer which brings in significant revenue.

In addition to the museum, we have a great deal of space allocated to the archives and collection. Unfortunately, this space is becoming inadequate for our needs, accentuating the need to renovate and/or develop a new MA building. The archives generate revenue with research and photo reproduction fees. Our photos are on the web and can be found hanging in many locations in Jasper. Many of our photos are featured in local history books. We have also created note cards, postcards, calendars and T-shirts featuring our archive images.

The bulk of our increasing artifact collection is stored in a climate controlled area in the basement. We take every opportunity to showcase these artifacts in feature exhibits. These exhibits are very popular with visitors and residents but expensive to produce; most are funded by grant money. Both the archives and collection have extensive databases that are accessible to the public.

While we have no plans to expand the gallery space, we are acutely aware of the need to update the permanent gallery and edit the text panels. We regularly add new artifacts to the displays as they become part of the collection. The museum offers private tours upon request and provides special programming to many groups throughout the year, including many school groups. We host one historical outing each year and several mini outings during the summer months. During the winter months, the museum hosts a weekly coffee hour highlighting a historical topic of interest.

Several times each year the Museum hosts guest speakers on topics of social and natural history, as well as book launches.

The museum also maintains a satellite display case at the Activity Centre that highlights local history themes. It is changed several times each year.

The Jasper-Yellowhead Museum and Archives has achieved “Recognized Museum” status from the Alberta Museums Association (AMA). This acknowledges the high standards of care, presentation and related policies of our organization.

Our mandate is not just to run a museum and gift shop but to be a resource for the community, researchers and visitors. This is expensive and time consuming but it is also extremely rewarding.

Society and Museum Activities

	2018	2017
Society Information		
Membership	186	174
Historical Outings	8	8
Signal Newsletter	2	2
Annual User Numbers		
Visitors	12,310	11,755
Paying Public	9,787	8,706
Rental Room Bookings (days)	64	80
Performing Activity		
Showcase Exhibits	6	4
Alcove Exhibits	4	5
Tours Given	38	33
Coffee Hours	19	20
Special Talks	4	
Board & Committee Meetings		
Monthly	12	12
Finance & Fundraising	2	4
Personnel		10
Accessions	11	10
Exhibits	5	4
Lot Development	2	2
Mountjoy Project	6	3
Membership	2	3
Reunion Initiative	1	
Executive	2	

Section Two: Financial Management

The Jasper Yellowhead Historical Society generates revenue from membership dues, fundraising and donations. This money is held in an operating account and funds the operations of the Society, as well as some Museum maintenance and support for payroll expenses during the off season.

Membership Rates

Single	\$ 30.00
Family	\$ 50.00
Patron	\$ 100.00
Lifetime	\$ 500.00
Corporate	\$300.00-\$900.00

The Jasper Yellowhead Museum and Archives is funded by museum admissions, fundraising, donations, grants and gift shop sales. This money is held in an operating account and funds the cost of operating the Museum and Archives, including payroll, maintenance, utilities, exhibits and supplies. Special projects funded by grants or partners are also handled through this account.

Museum Admission

Adult	\$ 7.00
Seniors and students	\$ 6.00
Family	\$ 15.00
Under 5	free

The Society holds Internally Restricted reserve funds in GICs that are dedicated generally to the preservation of the museum building, archive collection and special projects. As these funds are somewhat discretionary, with changes subject to normal Board resolutions, they have been regularly drawn down over the past years in support of Museum and Archives operations.

In addition, three Externally Restricted funds exist that are not discretionary and are directed to specific purposes. The Brewster Fund is devoted to the cost of obtaining books, records, documents, artifacts and other historical items concerning our local history its preservation. The Mountjoy Fund is devoted to supporting earth sciences research in Jasper Park and the preparation of outdoor displays of geology. The Casino Fund is a requirement of the AGLC to qualify for conducting a provincial Casino fundraiser.

Internally Restricted Funds (2016 Year End)		From Dec 2017 Motion
Museum Building Fund	\$40, 000.00	\$40, 000.00
Re-Capitalization Fund	\$15, 000.00	\$15, 000.00
Lot Development Fund	\$11, 069.00	\$ 3, 992.58
Total	\$66, 069.00	\$58, 992.58

Externally Restricted Funds (2016 Year End)		From Dec 2017 Motion
Brewster Fund	\$13, 083.00	\$13, 153.33
Mountjoy Fund	\$76, 858.00	\$81, 573.60
Casino Fund	\$ 3, 000.00	\$ 3, 000.00
Total	\$92, 941.00	\$97, 726.93

Resources from Investments (GIC's) Dec 31, 2017	Total Fund Allocations
\$158, 712	\$156, 720

The charts above reflect the successful conclusion of several years of effort of the Board to ensure that actual financial reserves existed to support Fund objectives. Following are details about the source of our two major revenue streams.

Government Grants

	2018	2017	2016
Contracted Services Parks Canada	\$15,000.00	\$22,750.00	\$15,893.00
Municipality of Jasper	\$50,000.00	\$49,800.00	\$49,122.00
Alberta Museums Association	\$ 1,100.00	\$ 5,300.00	\$ 5,964.00
Archives Society of Alberta			\$ 1,147.00
Canadian Heritage Rivers Society Grant		\$ 5,850.00	
Canadian Investment Program Grant (Can. 150)		\$ 9,819.00	
Young Canada Works	\$ 8,000.00		
Other	\$ 2,500.00		\$ 5,481.00
	\$76,600.00	\$93,519.00	\$77,607.00

Fundraising

	2018	2017	2016
Canada Day	\$3,517.00	\$22,726.00	\$17,465.00
Hops & Scotch	\$4,568.00	\$4,575.00	\$3,499.00
Casino Income		\$21,340.00	
Festival of Trees		\$7,240.00	\$5,711.00
Jasper in January Beavertails	\$1,366.00	\$1,400.00	\$1,516.00
Duck Race	\$1,680.00	\$1,683.00	\$1,684.00
Bottle Refunds	\$1,127.00	\$1,950.00	\$261.70
Ribfest	\$8,159.00		
Chocolate Almonds	\$800.00		
Other	\$1,857.00	\$760.00	\$9,591.30
	\$23,074.00	\$61,674.00	\$39,728.00

Section Three: Review of Goals and Objectives

- **Goal One: Staffing and Organizational Stability**

Objective 1.1	Actions	Responsibility	Completion	Update and Prospects
Ensure staffing levels are appropriate for budget reality	Do a cost-benefit analysis of jobs and importance to the MA mandate.	Manager & Personnel Committee	Ongoing	Failing our mandate. No exhibits coordinator. Part time Collections and Archives staff instead of full time. Issue of retention and transition of new staff.
Objective 1.2				
Ensure recruitment, deployment and recognition of volunteers	Develop policy and procedures that maximizes our volunteer base and provide feedback and thanks.	Manager & Personnel Committee	Ongoing	Fulfilling our mandate. New Board Manual and bylaws. March recruitment event successful. June Board Retreat for fellowship and planning. Budget exists to support objective.
	Ensure an updated database of volunteers exists	Manager & Gallery attendant	Ongoing	Contributing to mandate - a work in progress.
Objective 1.3				
Ensure staffing priorities help develop programming designed to increase traffic and target specific demographics	Develop a plan that identifies ways to engage groups such as: Society members, seniors, tourists, young adults, school groups, locals, business community and tour groups	Manager & Staff	Ongoing	Contributing to mandate. Coffee Hour, talks and outings. Year round presentations at Elementary School, more regular visits from High School. Artifact awareness project using Collection. Coordinating with local events - eg. Dark Sky and painting exhibition. More initiatives needed.

- **Goal Two: Financial Sustainability**

Objective 2.1	Actions	Responsibilities	Completion	Update and Prospects
Plan to increase revenue for the next three years	Seek out partnerships and sponsorships from all levels of businesses associated Jasper and Jasper Tourism	Finance & Fundraising Committees.	Ongoing	Contributing to mandate. Satellite interpretation at Maligne Lk. and JPL generates awareness and funding. Heritage Project with JES. Genocide and Dark Sky partnership with Mountain Galleries. Failure to develop corporate sponsorship initiative.
	Explore ways to increase revenues from within the Museum through new programs, products and pricing.	Manager & Finance and Fundraising Committees	Ongoing	Contributing to mandate. Archive access/revenue increasing. Hosting NETMA with Chamber of Commerce, accessing Ribfest opportunity. Renting of Gallery space as well as meeting room? Failure to comprehensively utilize collection with displays.
	Find ways of making existing fundraising events more profitable	Finance and Fundraising Committees	Ongoing	Contributing to mandate. Festival of Trees growing. Limits? Canada Day setback. Another Casino in late 2019.
Objective 2.2				
Review all expenses related to the Museum and Archives	Examine all operating and maintenance expenses for economies and efficiencies	Manager	Ongoing	Contributing to mandate. Inventory down with retail up. Transition to LED lighting. Costs of elevator reduced - shut down. Challenge to fund repair/replacement. New supplier for credit card machine. (reduced costs)

- **Goal Three: Revitalize the Museum and Archives**

Objective 3.1	Actions	Responsibilities	Completion	Update and Prospects
Upgrade and update the permanent gallery	Identify errors/omissions in permanent gallery	Manager & staff	Early 2018	Contributing to mandate. Has been done. Require resources to correct and update. Building Fund item?
	Research innovative technology to increase attractiveness of displays to younger demographic	Manager and staff	Mid 2018	Failing our mandate. Some awareness occurring in connection to Mountjoy project - sound and audio-visual options being considered.
	Correct/add sections to the permanent gallery (as space allows) to more fully tell Jasper's history	Manager & staff	Early 2019	Contributing to mandate, though completion unrealistic. Replica ice axe and photo album being acquired. Resources scarce to pursue this.
Objective 3.2				
Produce annual plan to incorporate different elements of collections into gallery and exhibits	Examine what parts of the collections can be displayed and will enhance existing stories	Manager & staff	Ongoing	Failing our mandate. No Exhibit Coordinator. Piecemeal efforts when existing staff can do it. Reunion initiative?
	Create more exhibits based on our collections. Hold themed "into the collection" events	Manager & staff	Ongoing	Contributing to our mandate. JES artifact project. Enhanced Internment Exhibit. Mary Schaffer exhibition. Limited resources to contribute here.
Objective 3.3				
Mountjoy geological/historical display	Work with KEI Space Consulting to design and install an indoor geological/mining history display and an outdoor geological display.	Mountjoy Committee Manager and Staff	2018-2019	Fulfilling our mandate. Geologic Garden underway (Mountjoy bequest). Completion late 2019. Unknown to what extent this may drive visitation and revenue.

- **Goal Four: Investigate Empty Lot Options**

Objective 4.1	Actions	Responsibilities	Completion	Update and Prospects
Determine the best use for the lot	Compare development of lot with using it as an asset to facilitate moving the Museum/Archives.	Lot Development Committee JYHS Board	Ongoing	Contributing to mandate. Options being narrowed down. Lot Development Fund to target this.
Objective 4.2				
Confirm regulatory and legal possibilities for the empty lot	Consult with Parks Canada and the Municipality	Lot Development Committee JYHS Board	Ongoing	Contributing to mandate. Documentation collected and opinions sought from Parks. Conversation with CAO of municipality.
Objective 4.3				
Engage society members and outside expertise in developing proposals for the lot	Empower and fund a committee to begin the feasibility/development process	Lot Development Committee JYHS Board	Ongoing	Contributing to mandate. Some funds set aside though not utilized.
	Survey the membership to determine the degree of support and ideas	Lot Development Committee JYHS Board	Ongoing	Failing mandate. Has not happened. Needs to be part of a systematic scope and sequence approach rather than ad hoc.
Objective 4.4				
Develop, sell or trade empty lot	Finalize plans	JYHS Board	Late 2020	Contributing to mandate. Still on target to embark on one of these paths.

THREE YEAR BUDGET - JASPER YELLOWHEAD HISTORICAL SOCIETY
(Amalgamated Budget of Museum and Archives and Jasper Yellowhead Historical Society - HS)

	Notes	2017 Actuals	2018 Jan 1 - Oct 31 Actual	2018 Rev'd Budget	2019 Budget*	2020 Budget*
Ordinary Income/Expense						
Income						
General Sales						
Admission	1	\$ 50,785	\$ 55,289	\$ 50,500	\$ 51,510	\$ 52,540
Archive Sales		\$ 2,510	\$ 4,673	\$ 2,500	\$ 2,550	\$ 2,601
Casino income	2	\$ 21,340			\$ 20,000	
Bar Sales		\$ 1,137	\$ 1,751	\$ 2,000	\$ 2,040	\$ 2,081
Contracted Services Parks	3	\$ 22,750	\$ 12,250	\$ 17,500	\$ 17,850	\$ 18,207
Gallery Sales/Commission Earned		\$ 20,410	\$ 12,010	\$ 10,000	\$ 10,200	\$ 10,404
Interest	4	\$ 1,591	\$ 61	\$ 1,800	\$ 1,836	\$ 1,873
Lot Rental		\$ 725	\$ -		\$ -	\$ -
Meeting Room Rental		\$ 4,438	\$ 4,140	\$ 5,000	\$ 5,100	\$ 5,202
Retail discounts, exchange, shipping		-\$ 2,423	-\$ 2,092	-\$ 2,100	-\$ 2,142	-\$ 2,185
Sales	1	\$ 38,905	\$ 38,218	\$ 34,000	\$ 34,680	\$ 35,374
JYHS Memberships		\$ 7,385	\$ 5,533	\$ 7,500	\$ 7,650	\$ 7,803
Total General Sales		\$ 169,553	\$ 131,832	\$ 128,700	\$ 151,274	\$ 133,899
Government Funding						
AMA/CMA Grant	5			\$ -	\$ -	\$ -
Grants Municipality		\$ 49,800	\$ 37,150	\$ 49,000	\$ 49,980	\$ 50,980
Young Canada Works			\$ 8,000	\$ 6,400	\$ 6,528	\$ 6,659
Grants Other						
Total Government Funding		\$ 49,800	\$ 45,150	\$ 55,400	\$ 56,508	\$ 57,638
Interpretive Services						
Maligne Lake		\$ 7,000	\$ 5,095	\$ 5,000	\$ 5,100	\$ 5,202
Sky Tram/JPL			\$ 5,095	\$ 5,000	\$ 5,100	\$ 5,202
Total Interpretive Services		\$ 7,000	\$ 10,190	\$ 10,000	\$ 10,200	\$ 10,404
Money Raised						
Donations	6	\$ 23,337	\$ 23,019	\$ 21,000	\$ 21,420	\$ 21,848
Fundraisers		\$ 39,411	\$ 28,892	\$ 32,000	\$ 32,640	\$ 33,293
Sponsorship	7		\$ 4,725	\$ 2,600	\$ 2,652	\$ 2,705
Used Book Sales		\$ 4,364	\$ 3,710	\$ 4,000	\$ 4,080	\$ 4,162
Total Money Raised		\$ 67,113	\$ 60,347	\$ 59,600	\$ 60,792	\$ 62,008
Total Income		\$ 293,466	\$ 247,520	\$ 253,700	\$ 278,774	\$ 263,949
Cost of Goods Sold						
Cost of Goods Sold						
Bar - COGS		\$ 279	\$ 721	\$ 900	\$ 918	\$ 936
Gift Shop - COGS		\$ 23,514	\$ 18,197	\$ 20,400	\$ 20,808	\$ 21,224
Gift Shop - Freight Charge		\$ 718	\$ 521	\$ 400	\$ 408	\$ 416
Total Cost of Goods Sold		\$ 24,511	\$ 19,438	\$ 21,700	\$ 22,134	\$ 22,577
Gross Profit		\$ 268,955	\$ 228,081	\$ 232,000	\$ 256,640	\$ 241,373
Expense						
General & Administration						
Advertising & Promotion		\$ 7,533	\$ 8,690	\$ 6,600	\$ 6,732	\$ 6,867
Amortization	8	\$ 22,429	\$ 18,841	\$ 15,826	\$ 13,294	\$ 11,167
Archive/Collections Mgmt Supplies		\$ 654	\$ 49	\$ 500	\$ 510	\$ 520
Bank/Credit Card Charges		\$ 3,069	\$ 2,349	\$ 2,000	\$ 2,040	\$ 2,081
Casino Expenses		\$ 4,242			\$ 4,000	
Capital Asset Purchase		\$ 410		\$ 500	\$ 500	\$ 500
Cash Over/short		-\$ 376	-\$ 664			
Displays/Exhibits/Programming		\$ 1,326	\$ 7,496	\$ 5,100	\$ 5,202	\$ 5,306
Fees, Dues & Memberships		\$ 743	\$ 395	\$ 800	\$ 816	\$ 832
Fundraising Expenses		\$ 10,315	\$ 8,151	\$ 8,960	\$ 9,139	\$ 9,322
Gallery Commission Paid Out		\$ 17,364	\$ 8,685	\$ 7,500	\$ 7,650	\$ 7,803
Grant Expenses		\$ 1,229				

Insurance	\$ 6,731	\$ 3,704	\$ 6,300	\$ 6,426	\$ 6,555
Interpretive Services	\$ 418	\$ 1,444	\$ 400	\$ 408	\$ 416
Janitorial Supplies	\$ 607	\$ 2,885	\$ 500	\$ 510	\$ 520
Library Purchases	\$ 88	\$ -	\$ 200	\$ 204	\$ 208
Office Supplies & Postage	\$ 2,920	\$ 890	\$ 3,000	\$ 3,060	\$ 3,121
Photocopier & Computer	\$ 1,209	\$ 2,044	\$ 1,500	\$ 1,530	\$ 1,561
Professional Fees HS	\$ 1,535	\$ 1,500	\$ 1,500	\$ 1,530	\$ 1,561
Repairs & Maintenance	\$ 8,176	\$ 7,411	\$ 13,000	\$ 13,260	\$ 13,525
Staff & Volunteer Appreciation	\$ 2,313	\$ 689	\$ 2,300	\$ 2,346	\$ 2,393
Telephone & Internet	\$ 2,773	\$ 2,421	\$ 2,500	\$ 2,550	\$ 2,601
Utilities	\$ 7,994	\$ 6,476	\$ 8,000	\$ 8,160	\$ 8,323
Board Development HS	\$ 192		\$ 2,000	\$ 2,040	\$ 2,081
Total General & Administration	\$ 103,896	\$ 83,455	\$ 88,986	\$ 91,907	\$ 87,262
Loss on Sales of Capital Assets	-\$ 527				
Payroll/Personnel	\$ 127,492	\$ 116,000	\$ 128,000	\$ 130,560	\$ 133,171
Collections/Archives Manager					
DeAccession Clerk					
Exhibits Coordinator					
Gallery Attendant					
Museum Manager					
Contracted Services	\$ 7,916	\$ 8,874	\$ 15,075	\$ 15,377	\$ 15,684
Bookkeeping					
Janitorial					
Interpretive Services					
Other	\$ 15,948	\$ 15,287	\$ 18,758	\$ 19,133	\$ 19,516
Health Insurance	\$ 26	\$ 1,099	\$ 1,800	\$ 1,836	
Payroll Expenses	\$ 9,639	\$ 9,229	\$ 10,710	\$ 10,924	\$ 11,143
Staff Development/Training	\$ 1,010	\$ 1,313	\$ 1,000	\$ 1,020	\$ 1,040
Vacation Pay	\$ 5,273	\$ 3,646	\$ 5,248	\$ 5,353	\$ 5,460
WCB	\$ -	\$ -		\$ -	\$ -
Total Payroll/Personnel	\$ 151,356	\$ 140,161	\$ 161,833	\$ 165,070	\$ 168,371
Total Expense	\$ 254,725	\$ 223,616	\$ 250,819	\$ 256,977	\$ 255,633
Net Ordinary Income	\$ 14,230	\$ 4,466	-\$ 18,819	-\$ 337	-\$ 14,261

* 2019, 2020 Budgets generally reflect 2% increase over previous year

NOTES:

- * 2018 Actuals to date prorate/estimate Amortization, but do not include any revenue/expenses for Nov or Dec
- 1 2017 and free entry to Jasper National Park not a "one off"? Smoky year though?
- 2 Another casino scheduled for 3rd quarter 2019
- 3 MoU with Parks for curatorial services of PC Collections and collaborative display development. Contract renewable in 2019
- 4 Interest from GIC's/Investments calculated at year end.
- 5 Illustrates basic dilemma - operations of M & A dependant on grants - no grant, no employee, no program
- 6 Unpredictable - best guess. (Includes Hops & Scotch, Mother's Day Race). Donors will direct funds to either Museum or HS
- 7 Sponsorship to put on Mary Schaffer exhibit by Pursuit
- 8 Amortization calculated at year end - estimated.

Conclusion

The Board, volunteers, membership and staff of the JYHS have much to be proud of, as the foregoing attests. We believe the Community of Jasper has much to be proud of as well. The fact that our Collection continues to increase at an unrelenting pace demonstrates that our citizens not only value the existence of their Museum and Archives, but actively contribute their treasures and artefacts to it.

This update celebrates the fact that the small surplus in income over expenses experienced in last year's Canada 150 Birthday, associated perhaps with increased

visitation due to free entry to the Park appears to be continuing. We must attribute much of the success as well to the leadership of our new Manager, the dedication of his staff and the continued efforts of apparently tireless volunteers.

A review of the Goals and Objectives reveals, however, that we remain in a substantial deficit situation. This is the perspective that must be taken when one looks at where we are, and where we need to be. All of our energy and resources are currently devoted to trying to stay in place while the currents of rising costs, aging infrastructure and declining grants get stronger. While cost cutting or savings must be continually sought, it appears we have cut staff to a degree that cannot be sustained.

Both Society members and Museum staff have been diligent and innovative in the hosting of ongoing, annual and one-off fundraisers. However, we continue to have it demonstrated that we may have reached our limit in grassroots fundraising. The used book sales, BBQs and hotdog carts are labour intensive, difficult ways to generate revenue. Our largest fundraiser in the past, Canada Day, no longer appears as viable.

An ongoing reality of any Museum and Archives is that collecting and displaying artifacts of the past is regimented and expensive. While some of these artifacts and displays drive our admissions, much of our collection and archival material is processed, stored and rarely retrieved; expending the required resources to do so the essence of a viable Museum and Archives, though seldom resulting in revenue. This is a situation that we must try to change.

A project that could be a component of future sustainability, the pursuit of options for our empty lot, has been a goal for many years. So has upgrading our permanent gallery and embarking on programs for both sustained corporate sponsorship as well as bequests through Wills. None of these have received the attention they require. With our current need to survive on a day to day basis, it appears we lack the resources to meaningfully move these forward.

Jasper's Museum and Archives will continue, however, to do the best it can with the resources it has. It is apparent from testimonials left by visitors that it is viewed as a high quality, vibrant organization bringing credit to and appreciation for our community. Through our Showcase Gallery and exhibits such as the ones about Jasper's Internment Camps, an artist's rendition of Genocide, or Mary Schaffer and Women in the Mountains, we will continue to try and do justice to telling the story of our town. In a major accomplishment, ground has been broken to the west of the museum building to fulfill the commitment to honour eminent geologist Eric Mountjoy's bequest to create geological displays that will enhance the Museum gallery.

The Jasper-Yellowhead Historical Society and Museum and Archives has a great legacy of support from community members, volunteers and staff. You only have to glance at

the lengthy list of community members who donated funds to the Museum- now honoured on our new donor wall- to see evidence of this support. We are exceptionally fortunate to have passionate staff who work for lower than industry wage standards and volunteers who work for even less, allowing the Museum and Archives to keep its doors open.

It is hoped that readers of this update will become similarly inspired, and assist us in some way - advocacy, membership, financially - so that we can address all of our deficits in order to continue benefiting the whole community for years to come. Supporting your Museum and Archives is not an expense - it is a very worthwhile investment.

Appendix: Letter to Board from Manager, Rob Hubick, November 2018

Dear Board of Directors of the Jasper-Yellowhead Historical Society.

As the manager of the JYMA for the past year and a half I have had the opportunity to observe the current state of the museum and would like to put forward my recommendations on what I feel needs to be done to move the organization forward over the next few years. I have presented it in a SWOT analysis format:

Strengths:

- Knowledgeable and dedicated Staff
- Hard working Volunteers
- Very positive visitor experience feedback (Trip Advisor rate is at 4 out of 5.)
- Meeting room and gallery rental available to the public
- Reduced ongoing expenses i.e. elevator service contract, credit card fee and utility rates
- Increased revenue through increased user fees i.e. Meeting room rental, archive sales, gallery commissions.
- Wheelchair accessible.
- Admission reasonably priced.
- Gift shop supports local artisans.
- Gift shop has the best selection of books in town
- Collections and Archives is equivalent to larger museums.
- Local community is a huge supporter of the museum i.e. Strong volunteer base; steady contribution of artifacts to our archives and collection.
- Strong membership base.
- Provides affordable rainy and smoky day activity for visitors and residents
- Partnerships with other attractions
- Outreach program to local schools
- Partnerships with other community museums to increase visitation.

Weaknesses:

- Location
- Poor Street Signage
- Burnt out volunteers
- No Exhibits and Program Coordinator
- Evening hours unaffordable
- Older building in need of repairs (i.e. need new front door and windows)

- Collections manager soon to retire
- Success of major fundraisers too weather dependent
- Limited funding for marketing
- Website out of date
- Gallery should be more interactive and family friendly.
- Not being a destination for many tour buses
- Insufficient funding to attend tourism tradeshow.
- Overburdened Manager position (Management, Exhibits and Programming)
- Underutilized Gift Store
- Archives and collections storage space is filling up.

Opportunity

- Increasing membership
- Increasing school programming outside of Jasper
- Increasing outreach programming to local schools.
- Free up Manager to focus on grant writing, fundraising, sponsorship recruitment, developing community partnerships, repairs and maintenance of the building and long term strategic planning
- Seek long-term funding to hire an Exhibits Coordinator to develop exhibits that utilize our archives and collections to tell Jasper's story and draw more people in.
- Increasing marketing to tour groups
- Partnering with local hotels and attractions to offer historical talks
- Collaborating with other local attractions to increase visitation.
- Recruiting Sponsors for exhibitions, programs and special events.
- Increasing local marketing of Gift Store

Threats

- Dependence on weather for Museum attendance
- Fewer available grants
- Competing Gift Stores

Like most non-for-profit museums, the Jasper/Yellowhead Museum is challenged to stay relevant to visitors as well as to be financially sustainable. Despite being a small museum, locals and visitors seem to appreciate what we have been offering here. Based on the

comments people leave in our registration book and the comments on trip advisor and the Google reviews the visitors are very pleased with their experience at the Jasper Museum.

Telling Jasper's story by creating our own exhibitions is the most compelling draw we have to offer. To be able to live up to the Jasper-Yellowhead Historical Society's vision statement* and to continue to attract visitors it will be necessary to increase the Museum's core staffing levels by hiring a full-time continuous Exhibits and Program Coordinator. It is critical to develop long-term stability for this position by finding permanent funding and not rely on grants to fill the position year-to-year. As mentioned in the SWOT analysis, grants are harder to come by (we have not been able to obtain the Alberta Museum's Association staffing grant for the past 3 years). This would then enable the museum to plan 3-5 years in advance and free up my position to focus on grant writing, fundraising, sponsorship recruitment, developing community partnerships, repairs and maintenance of the building and long-term strategic planning, I can no longer, as manager of the museum, take on two roles in the organization. Right now, we are just getting by and it is not sustainable.

Every effort has been made to continually reduce expenses (reduced credit card rates, elevator service fees and utility rates), as well as to increase revenue (increased meeting room rental rates, gallery commission rates, archive rates, offering more relevant items in the gift shop, and collaborating with other local attractions). However, all of our efforts only increased our bottom line enough to bring us out of the red.

The other area of concern for me is that the building is in need of repair. The front door and windows need replacing, our freight elevator is currently out of order and will require \$20,000 in repairs, and the lighting in the galleries must be upgraded.

Although we have had record paid admission numbers in 2017 and 2018, the reality is we are a visitor attraction that relies on inclement weather and we cannot continue to rely on smoke from forest fires or a rainy summer to bring people into the museum. We must actively pursue other ways to fund the operations of the museum.

Regards,

Rob Hubick

* The Jasper-Yellowhead Historical Society will be recognized by park residents and visitors as a dynamic, high profile, self-sufficient, community oriented organization. It will play a lead role in delivering effective, high quality programs, services and products about Jasper's cultural history, particularly within a museum environment. On its own and in partnership with others, JYHS will be the community's first choice for learning about the area's past, for contributing artifacts and archival materials, and for choosing a credible, reliable partner to promote Jasper's heritage values. "

Jasper Victim Services Society

780-852-2275

RCMP Detachment, 600 Bonhomme Street P.O. Box 2781, Jasper, Alberta T0E 1E0 * Fax 780-852-3883

Municipality of Jasper

2018-09-12

To our Mayor and Town Council of Jasper:

Jasper Victim Services is requesting continued support from the Municipality of Jasper, and would like to be considered for the upcoming 2019 Budget discussions.

Thank you for including Jasper Victim Services in the 2018 Budget, this vital support allows Jasper Victim Services to operate and train our Advocates with best practices. The money assists with our training efforts as we offer valuable training to our volunteer Advocates. Several courses were offered in 2018: CPR, Critical Incident Stress Management Stress Management, three people were able to attend the Diverse Voices conference on domestic violence, and Wellness Training for our Mental Health. The coordinator attended additional training with the Alberta Police Based Victim Services Association pertaining to the Provincial Wellness Project, and the Program Manager Competency Suite. 14 Advocates and Board Members attended the Alberta Provincial Victim Services Conference, with the theme of "Ready, Set, Breathe", which is a conference that offers valuable training in every facet of victim services work, as well as providing encouragement to continue the great work that our volunteers are accomplishing. Jasper Victim Services maintains a high level of Service to Victims of Crime and Trauma in Jasper, these people and their families call upon Jasper Victim Services to provide emotional support, but also accommodation, transportation, and other basic needs.

Jasper Victim Services provides on-call services to the 5,000 residents of the Municipality of Jasper as well as approximately 2.2 million tourists per year in the 10,878 sq. Km National Park. Residents and tourists alike are called to enjoy more than 1,200km of hiking trails and spectacular mountain drives. The characteristics that make Jasper unique also make the Jasper VSU a unique entity. Our 10th annual Golf Tournament (raising over \$35 000.00), combined with the fact that the Municipality of Jasper did provide \$11 838.00 in funding are key elements to meeting the Solicitor General's requirement that Jasper Victim Services is "actively seeking, and attaining" the support of the Community of Jasper. The Alberta Justice and Solicitor General Grant for 2019 is anticipated to reflect the work that Jasper Victim Services is doing within the community with a grant of \$142,500. This significant support is due to the support that we receive from the community of Jasper, and since January 2017, Jasper Victim Services has utilized our volunteer Advocates to fulfill Victim Support Worker roles. Victim Support Workers receive an honorarium to provide paid on-call services for weekends, and the coverage in Jasper has never been better in our 11 year history.

The Jasper Victim Services budget (**Budget #1**) continues to address the salary for the Coordinator, and costs associated with assisting survivors of trauma, as well as the training for Volunteer Advocates. Not all costs are covered by the Solicitor General's Grant: Additional training beyond the core training for the Advocates, as well as costs associated with hotel, meals, and transportation for victims require funding. Jasper Victim Services is requesting the continued financial assistance in the amount of \$2.50 per resident of the municipality of Jasper, totaling an annual contribution similar to last year's \$11 838.00. Thank you.

Paul Schmidt

Jasper Victim Services Coordinator
Jasper Victim Services Society
780-852-2275
jaspervsu@telus.net



JASPER VICTIM SERVICES SOCIETY
HISTORY AND GENERAL INFORMATION

HISTORY

- May, 1988 The House of Commons passed Bill C-89 which sanctions victims' rights and entitlements.
- July 5, 1990 The Province of Alberta's Bill 28, the Victims' Programs Assistance Act, established a Victims' Program Assistance Fund, which derives its dollars from Victim Fine Surcharges levied on Criminal Code (Federal) charges. That's where a portion of our grant money comes from.
- Late 1997 The Provincial Government voted to add Victim Fine Surcharges to Provincial Statutes as well, with the dollars directed to the Victims' Programs Assistance Fund. This fund also amalgamated what was formerly the Crimes Compensation Fund.
- 2006 A steering committee in Jasper determined the need for a local RCMP VSU. The Jasper Crisis Team which had been formed to respond to survivors of trauma and loss and their families was formed in the 1990's and assisted in many traumatic events over its years. Aspen Regional Health provided a coordination of the unit through the previous hospital volunteer coordinator and then through Mental health when the volunteer coordinator position was dissolved. A community based Board oversaw the unit in 2006; a need was recognized that many victims of crime were not being informed of their rights in the criminal Justice system, or their ability to apply for restitution and the Victims of Crime Fund. As well the demand for services and the ongoing training and support needs of the volunteers required a separate staff person to deal more effectively with the work and the time demands required. Since the inception of the Jasper Victim Services Society in Jan. 2007, victims of crime in Jasper have a louder voice in the criminal justice system, and better access to information about what to expect and what is happening regarding charges and court proceedings in their case. Through hard work, legwork and paperwork, the existing Crisis Team Board dissolved and reformed as the Jasper Victim Services Society Board with the existing Society status and received a Justice Department grant. In January of 2007, they hired a part-time Coordinator. Existing Crisis team volunteers and a number of new volunteers were trained as Victim Services Volunteer Advocates. They provide support, information, referral, and court support to victims of crime and trauma in the Jasper RCMP Detachment area.
- Jasper Victim Services covers over 10,000 sq. km, and serves more than 5,000 residents and 2.2 million tourists per year to the area. Victims are now also being informed of their right to file a victim Impact Statement with the courts, file for restitution, request financial aid from the Victims of Crime Fund, and they are prepared for what to expect when they testify in court. The Jasper VSU has added all of these services for victims and maintains the great support to victims and their families in the event of Trauma, such as car accidents, avalanches, personal injury, ill health, and many other unfortunate circumstances. The Jasper VSU continues to provide assistance to the RCMP with Death Notification, identification of bodies, making funeral arrangements, arranging alternate accommodation and transportation, as well as emotional supports for people and their families during these difficult times.
- Present Jasper Victim Services currently has 12 Advocates who are available on-call when required by the RCMP, they and the Coordinator are available around the clock, throughout the year. Jasper Victim Services has established a very strong Fundraiser with a Golf Tournament in the second week of September, which is now averaging \$21 000.00 per year. The Solicitor General and Public Security grant requires funds to be raised in the Community Served, and this obligation has been satisfied with Jasper Victim Services efforts to date. Statistics collected for reporting to the Alberta Solicitor General and Public Security are included (comments have been added to supplement the stats #2). Alberta has been successful in providing services to victims of crime and sets a standard for other Provinces. The e-learning system which is an online system of completing the core training for Advocates has been successful in making the timing easier for Advocates, but increases the importance of providing hands on training. Jasper Victim Services currently has 2 additional Advocates working on the Security Clearance and on-line training requirements. As a Past President of Victim Services Alberta, the Coordinator has given Jasper an inside track into training, and shaping new policies which govern Victim Services in Alberta. Involvement with the Alberta Police Based Victim Services Association has allowed Jasper to be more connected with what is happening around the Province, and to better provide additional assistance. Since January of 2017, Advocates (Victim Support

Workers) have been covering much of the on-call for weekends, providing a much desired break from the on-call for the Coordinator. The estimated \$15 000.00 in on-call pay for this position(s) is reflected in the budget, and compelling arguments have been made to attain this additional funding.

PURPOSE

The Jasper Victim Services exists to ensure that victimized persons receive support, information, referral and court information subsequent to their victimization, in order to limit the effect of their crisis, and to assist in returning their lives to a desired degree of stability.

Jasper Victim Services is a volunteer-run, community driven, non-profit Society working closely with the RCMP to meet the needs of victims of crime and trauma within the Jasper area.

GENERAL INFORMATION

VOLUNTEER COMPONENT: Jasper Victim Services is a non-profit Society whose most valuable assets are its volunteers. Our program is built on volunteer commitment in all areas: administration, direct service delivery, fundraising, public relations, training, and prevention. A paid Coordinator oversees the program.

BOARD OF DIRECTORS: The Board of Directors is an administrative and policy-making Board, responsible for the day-to-day operation of the program in consultation with the Sergeant of the Jasper RCMP Detachment. There is a great deal of strength on our Board, with input from a valuable cross-section of our population. (See attached list of Board Members #3) This ensures that the many needs and concerns of the public are being properly addressed, and invites a valuable network of skills, knowledge, and supports.

VICTIM SUPPORT WORKERS: Volunteer Victim Support Workers, or Advocates, provide direct service delivery of the Program. Volunteers receive an extensive training program comprised of a core of 80 hours of online training. This specialized training was created by Program Managers, the Solicitor General and Public Security and is hosted on their new LearnFlex Learning Management System (LMS). This training is supplemented with in-services, which consist of educational training, and policy and procedure training. This extensive training is essential, due to the intense and varied demands placed on the Advocates, and the need for the classroom setting which gives Advocates and Coordinator a chance to know one another better.

VOLUNTEER INVOLVEMENT: Advocates also assist in the areas of administrative work, and fundraising activities. The public education component of the Program is complemented through Advocate attendance at presentations, displays and volunteer recruitment activities. However, it is important to remember these activities are primarily Program Manager and Board responsibilities, and our Advocates are primarily involved through direct service delivery to victims.

Appendix #1 Budget based on three years - 2017, 2018, and 2019

****This S.G. budget does not include transportation, accommodation, and other essentials provided****

Grant Period From: (yyyy-mm-dd) 2017-01-01 To: (yyyy-mm-dd) 2019-12-31

Grant Number: (for internal use)	Year 1	Year 2	Year 3
1. Victims of Crime Fund funding requested	\$136,575	\$141,625	\$142,500
2. * Base Funding	\$15,000	* Base funding will be calculated using all crime incident statistics from Uniform Crime Report data. Obtain this amount from Victims Services Staff.	
3. Discretionary Funding	\$121,575		
4. Municipal	\$11,838	\$11,838	\$11,838
5. Federal			
6. Provincial	\$3,500	\$3,500	\$3,500
7. Net Fundraising (revenue minus expenses)	\$25,000	\$25,000	\$25,000
8. Donations	\$2,000	\$2,100	\$2,200
9. Other Revenue	\$500	\$500	\$500
Interest on Investments			
10. Other Revenue			
11. Total Estimated Revenue	\$179,413	\$184,563	\$185,538

Please indicate below how the requested Victims of Crime (VOC) funding will be expended. Please include any comments in the notes section following the budget template.

	Year 1	Year 2	Year 3
12. Victims of Crime Fund Revenue	\$136,575	\$141,625	\$142,500
Program / Initiative Expenditures	Budget	Budget	Budget
13. Staffing Salary	\$96,775	\$98,950	\$102,525
14. Staffing Benefits	\$4,500	\$4,500	\$4,500
15. Total Salary and Benefits	\$101,275	\$103,450	\$107,025
16. Training (Professional Development & Conference Fees for Staff, Board, Advocates, Volunteers)	\$10,000	\$11,250	\$10,000
17. Vehicle Expenses (insurance, registration, maintenance, mileage and repairs)	\$7,500	\$7,600	\$7,275
18. Travel, Meals and Accommodation	\$7,000	\$8,000	\$7,200
19. Telephone	\$1,000	\$1,000	\$1,000
20. Volunteer/Advocate Supplies & Appreciation	\$4,200	\$4,100	\$4,200
21. Other Program Costs: Board/Advocate meetings	\$500	\$500	\$500
22. Total Program Expenditures	\$30,200	\$32,450	\$30,175
Administration Expenditures	Budget	Budget	Budget
23. Vehicle Lease and Rental			
24. Rent - Other (meeting room, boardroom, furniture, etc)			
25. Professional Services (legal, accounting, bookkeeping)	\$800	\$800	\$800
26. Advertising & Promotion	\$1,000	\$1,000	\$1,000
27. Office Supplies/Equipment	\$2,300	\$2,925	\$2,500
28. Insurance (Board/Facility/General Liability)	\$750	\$750	\$750
29. Utilities			
30. Banking Fees			
31. Other Administration Costs: Membership Fees	\$250	\$250	\$250
32. Other Administration Costs:			
33. Total Administration Expenditures	\$5,100	\$5,725	\$5,300
34. Total Expenditures	\$136,575	\$141,625	\$142,500
35. Revenue Less Expenditures			

Appendix #2 feedback examples

This is a snapshot of the new Quarterly Report format since July, August and September of 2017. JAS have been added with October, November and December 2017. JFM, and AMJ of 2018 have also been added, in future, years will be compared. These are the statistics which are recorded for Sol. Gen. funding purposes

The spreadsheet is attached to this proposal, so that it may be enlarged

Detachment Name	0					
2. Time Dedicated to Service Provision						
<i>Indicate service provided in hours by VSU staff and advocates.</i>						
<i>(In hours, e.g. 0.25h, 0.5h, 0.75h, 1h, 1.25h; existing and new persons)</i>						
<i>Service Provided</i>	<i>Time Dedicated to Service Provision 2017 JAS+OND</i>	<i>Time Dedicated to Service Provision 2018 JFM+ AMJ</i>				
Information Provided	84.2	126				
In-Depth Support to Victims	132	103.5				
Referral	35.75	53.25				
*Court Support	83	179				
3. Number of Individuals Who Have Received Court Support During the Current Reporting Period						
<i>(count each person only once even if there have been multiple court related contact/visits with that person)</i>						
	Female		Male		Other	
	0 - 17	18 and up	0 - 17	18 and up	0 - 17	18 and up
*Court Support 2017	3	22	23	1	3	
					Total Court Support	52
*Court Support 2018	7	32	2	38	1	1
					Total Court Support	81
* court support includes court orientation and accompaniment						

Total of all stats from July of 2017 - June of 2018, which is one full year, but not the regular fiscal year.

The July, August, September Quarter, and final Quarter of 2018 are not yet available

Detachment Name Jasper Detachment											
1. New Incidents Referred to VSU and New Persons Assisted in the Current Reporting Period											
Each police referral is considered an incident. There may be more than one victim per incident.											
If an incident has several offences choose the most serious offence as the type of incident in the column.											
Record each victim associated with a crime in the correct column.											
Use only the most serious crime in the incident for that victim so each victim is only recorded once.											
2017 JAS/OND +	New	New Persons (Record number of victims in each column)									
2018 JFM/AMJ=1 year	Incidents	Male			Female			Other			
Type of Incident	Referred	0-17	18 - 64	65 & up	0-17	18 - 64	65 & up	0-17	18 - 64	65 & up	
A – Criminal Code Violent											
Homicide	1		2			4					
Attempted Homicide						2					
Sexual Assault/Violence	13		5		5	12					
Domestic/Family Violence	25	1	3		1	21					
Assault	23	2	21			3					
Threat/Harassment	10		8			2					
Abduction/Forcible Confinement	1		1			1					
Criminal Code Traffic Causing Death											
Criminal Code Traffic Causing Injury											
Criminal Negligence											
Robbery	1		1								
Trafficking in Persons	1										
Luring a Child (online)											
Other: Violent	3										
Total New Incidents A	78	3	41	0	6	45	0	0	0	0	
Total Persons A										95	
B – Criminal Code Non-Violent											
Theft	16		12		1	5					
Fraud	10		8			2					
Break & Enter	4		2			2				1	
Trespass											
Mischief/Vandalism	10		4	1		6					
Other: Non-Violent											
Total New Incidents B	40	0	26	1	1	15	0	0	0	1	
Total Persons B										44	
Total Criminal Code A+B: New Incidents	118				Total Criminal Code A+B: New Persons						139
C & D – No Offence/Non-Criminal											
Traffic - Death or Serious Injury	9	1	7	1		4	1				
Traffic - Minor Injury or Damage	2		2	1		1	1				
Mental Health Act	3		1	1		1					
Fire/Disaster	1						1				
Sudden Death	7		6	1		3	1				
Attempted Suicide	5		1	1		2	1				
Suicide											
Serious Injury	5	1	2			1					
Other: No Offence/Non-Criminal											
Total No Offence/Non-Criminal new incidents	32	2	19	5	0	12	5	0	0	0	
Total No Offence/Non-Criminal New Persons										43	

The following comments are intended to showcase the diverse and essential support services that Jasper Victim Services may be involved in on any given day:

Quotes from Victims Served

January 1, 2017 to September 12, 2017.

The following comments came from victims of crime and trauma in Jasper:

- From the victim of a domestic assault: "I am quite afraid, and do not know what he is capable of at this point. I can only get to the courthouse here in ... on Monday to obtain the paperwork for a restraining order...Also, do you know how I will get the damages sustained to my phone and what all I had to go through to get another one back?...It is so good hearing from you. I am really at wits end over here, just trying to function honestly. Thank you for looking into all of this for me, you have no idea what that means to me. I do have questions I am sure, but at this point I don't even know how to process them. I look forward to hearing from you!"
- From the victim of a sexual assault: "Monday was very disappointing news I did not expect that. I would like to speak with you if you could give me a call that would be great my new number is...Thank you for everything Paul I really do appreciate all your help. I will have a think about the ATIP before deciding if I want to see the statements...I forgot about the Financial Benefits, I am not sure if they have my home address in [REDACTED] Or if I need to change my details with them. I do remember we spoke and not sure if you passed them on for me? ...Thanks"
- From a victim of a Domestic Assault: I had another question, if the other party has been trying to contact me, is there something currently in place that states that he is not supposed to? I am quite afraid, and do not know what he is capable of at this point. I can only get to the courthouse here... on Monday to obtain the paperwork for a restraining order, but like mentioned yesterday, I do not know how to get it served to him in person. Any thoughts on this?
Also, do you know how I will get the damages sustained to my phone and what all I had to go through to get another one back?...
I have had someone unsuccessfully attempt to serve ...6 times, and I will now just go to court to see if I can get something different. Having the case/file number will assist in this matter...I just worry myself that once everything is over he might feel justified in trying to get back at me, hence why I want the order... and I completely appreciate all that you have been doing on my behalf - wholeheartedly I do. Please advise. Thank You!...
Hi Paul, It is so good hearing from you. I am really at wits end over here, just trying to function honestly. Thank you for looking into all of this for me, you have no idea what that means to me... I look forward to hearing from you!
You're the greatest!!! Thank you!
How do I get you the money for the forms and/or the time spent/gas etc for your trip?...I had a random question to ask. On what grounds was his charges dismissed? Just still trying to process it all I guess...Have a great day, and again thank you so much for helping me get through this traumatic experience, and for being completely transparent and compassionate...I will let you know if there are any further hangups or issues.
- From a young couple who lost a loved one: "Thank you for your support during this difficult time. We are grieving and getting by, but it makes a world of difference to have a community here to support us. We are very grateful."

- From a fatal car accident – Thank you very much. Special thanks to Paul Schmidt for all the help. A small token of our thanks (\$200.00 donation). A cheque to Victim Services to the wonderful people who showed us much love and kindness on ... during our horrible car accident. Even though you didn't have to do it, you did it anyway and it was much appreciated. With Grateful thanks and much love, to your entire staff. Much Thanks and Blessings ...
- August 2018, fatal car accident – Newspaper article: Four of the six people killed in a collision in Jasper National Park on Aug. 7 were Indian nationals working in Banff.

[American tourists among dead in Jasper National Park collision](#)

[Fatal collision closes Icefields Parkway in Jasper National Park](#)

Police are still working to identify the other two who were in a southbound vehicle now identified as a Hyundai Kona SUV. All four occupants of that vehicle were declared deceased on scene.

"The RCMP has been working with the Office of the Chief Medical Examiner in Edmonton to identify the four occupants (of the Kona)," police said Friday. "Due to the fire that occurred and the possibility that they are not residents of Alberta, this is a complex death investigation."

The RCMP do not expect to provide a further update on this collision until the investigation is completed by the Collision Analysts. Once the investigation is completed, an update will only be provided if charges are laid.

The two Americans killed in the northbound vehicle have been further identified as a 50-year-old female from Louisiana, Angela Elkins, and a 28-year-old male from Houston.

Tim Dye, brother of Angela Elkins prepared a statement on behalf of his family and asked the RCMP to share it.

It follows:

To all of those who have been following the tragic event that involved our family, thank you for your thoughts and prayers. We have truly felt the much needed encouragement from, and for, so many people.

Many are asking about Sarah and Curtis who survived the accident. They are currently receiving hospital care and are both in a recovery process. The baby, William, is also safe and reunited with the family. It's truly a miracle that he came through the wreck with nothing more than a few bruises.

There are so many things we are grateful for during this time: To the citizens and the first people present at the scene, your bravery has left us in awe of how willing people are to help. To the RCMP and other first responders, thank you for serving us in this sensitive time with compassionate care while still doing your jobs and seeking information. Your level of excellence in working with us has been exceptional.

Finally, to the people who have given hospital care to Sarah, Curtis and William. Words cannot express how much each of you have impacted us with your level of care. The Pediatric and ICU nurses made us feel like family by what you guys have done for us and our family.

We know there is a long road ahead of us. This family came to Canada seeking adventure. The silver lining is that through all of the pain and loss, we know that Angela and Nick were upgraded to an even better adventure. God's faithfulness has been so evident in how so many people have responded. No word, prayer, financial gift or condolence will go unforgotten by our family.

To the Media: Thank you for receiving this update from us. We ask that you use this as blanket coverage for any of your news stories. We also ask that you respect the rest of our time here and allow us privacy with no further contact, as we continue to recover and return home soon."

- From a couple who narrowly avoided a fatal MVC, and sustained treatable injuries: You are one of the most perfect people for their job we have ever met! We cannot ever begin to thank you enough for everything you did for us on ... 2018. You gave up many hours with your family to help us get our lives back to normal and we deeply appreciate it. You went above and beyond just what you had to do to help us, because you could see we needed it... Anyone that ever needs to deal with you is so lucky to have someone in their corner at their time of need, Thank You, ...
- From a repeat guest at our Jasper Victim Services Golf Tournament: I just wanted to take a minute to acknowledge and thank you for all the great work you do. I can't imagine the challenges and issues you deal with on a regular basis in your work but I do see all the effort and energy that you put in to organize this fund raising event. While the golf day and dinner was fantastic, we fully realize the funds that are raised go to this very important cause. As regular visitors to Jasper, we are very supportive of the work you do. Thanks again....

Clients have expressed that they would not otherwise be aware of Financial Benefits, Restitution, the Victims of Crime Protocol book or Victim Impact Statements. There have been occasions where Victim Services was

declined, but the Coordinator has been able to intervene at court to assure that restitution is requested, and that travel expenses to court have been explained when they were otherwise unaware. Victims are often appreciative of the assistance and the outcomes from these applications.

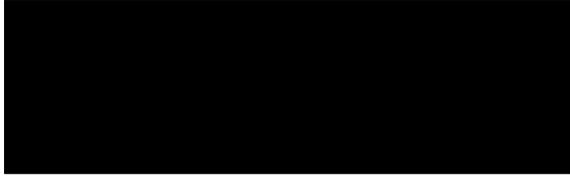
It is very common to hear from travelers who are victims of crime or trauma who are very surprised to be assisted by Jasper Victim Services, and they relate that nothing like this exists in their own country.

The quotes above are kept anonymous, but are tracked throughout the year if there are further questions; please feel free to contact us.

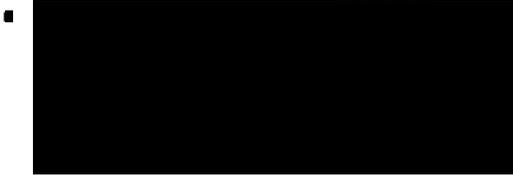
Appendix #3

Board Members of the Jasper Victim Services Society

President: Ryan Verge



Vice President: Greg Van Tighem



Director: Darcy Carroll



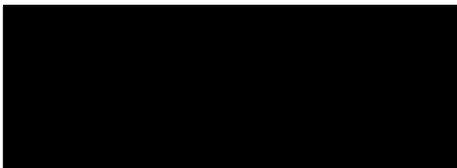
Treasurer: Angella Franklin



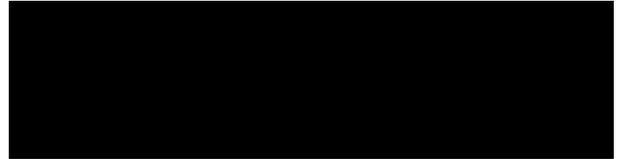
Director: Amber Burgess



Secretary: Moira McKinnon



Director: Sandra Munro



Director: Dave Marquis



RCMP Liaison: Sergeant Rick Bidaisee



Jasper RCMP: Sergeant Rick Bidaisee



The Coordinator is Paul Schmidt jaspervsu@telus.net 780-852-2275



Detachment Name Jasper Detachment

1. New Incidents Referred to VSU and New Persons Assisted in the Current Reporting Period

Each police referral is considered an incident. There may be more than one victim per incident.

If an incident has several offences choose the most serious offence as the type of incident in the column.

Record each victim associated with a crime in the correct column.

Use only the most serious crime in the incident for that victim so each victim is only recorded once.

If the offence is related to domestic/family violence choose 'Family Violence' as the most serious offence unless the offence is homicide.

If the offence is not listed select "other" and describe the offence in the "Other" Incident Descriptions section at the bottom of this page.

Detachment Name Jasper

2017 JAS - OND

Type of Incident	New Incidents Referred	New Persons (Record number of victims in each column)										
		Male			Female			Other				
		0-17	18 - 64	65 & up	0-17	18 - 64	65 & up	0-17	18 - 64	65 & up		
A - Criminal Code Violent												
Homicide	1		2			4						
Attempted Homicide												
Sexual Assault/Violence	5		2		3	2						
Domestic/Family Violence	17		2			15						
Assault	13	1	12		1	1						
Threat/Harassment	3		2			1						
Abduction/Forcible Confinement												
Criminal Code Traffic Causing Death												
Criminal Code Traffic Causing Injury												
Criminal Negligence												
Robbery	1		1									
Trafficking in Persons												
Luring a Child (online)												
Other: Violent	1					1						
Total New Incidents A	41	1	21	0	4	24	0	0	0	0		
										Total Persons A	50	
B - Criminal Code Non-Violent												
Theft	13		10		1	3						
Fraud	4		3			1						
Break & Enter	3		1			2				1		
Trespass												
Mischief/Vandalism	6		3			4						
Other: Non-Violent												
Total New Incidents B	26	0	17	0	1	10	0	0	0	1		
										Total Persons B	29	
Total Criminal Code A+B: New Incidents	67										Total Criminal Code A+B: New Persons	79
C & D - No Offence/Non-Criminal												
Traffic - Death or Serious Injury	6		4			4						
Traffic - Minor Injury or Damage	1		2	1		1						
Mental Health Act	3		1	1		1						
Fire/Disaster												
Sudden Death	5		2			2	1					
Attempted Suicide	3		1	1			1					
Suicide												
Serious Injury	5		1	2			1					
Other: No Offence/Non-Criminal												
Total No Offence/Non-Criminal new incidents	23	1	12	3	0	9	2	0	0	0		
										Total No Offence/Non-Criminal New Persons	27	

Detachment Name Jasper

2. Time Dedicated to Service Provision

Indicate service provided in hours by VSU staff and advocates.

(In hours, e.g. 0.25h, 0.5h, 0.75h, 1h, 1.25h; existing and new persons)

Service Provided	Time Dedicated to Service Provision 2017 JAS+OND	Time Dedicated to Service Provision 2018 JFM+AMJ
Information Provided	84.2	126
In-Depth Support to Victims	132	103.5
Referral	35.75	53.25
*Court Support	83	179

3. Number of Individuals Who Have Received Court Support During the Current Reporting Period

(Count each person only once even if there have been multiple court related contact/visits with that person)

	Female		Male		Other		
	0 - 17	18 and up	0 - 17	18 and up	0 - 17	18 and up	
*Court Support 2017	3	22	23	1		3	
	Total Court Support						52
*Court Support 2018	7	32	2	38	1	1	
	Total Court Support						81

* court support includes court orientation and accompaniment

Detachment Name Jasper

2018 JFM-AMJ

Type of Incident	New Incidents	New Persons (Record number of victims in each column)										
		Male			Female			Other				
		0-17	18 - 64	65 & up	0-17	18 - 64	65 & up	0-17	18 - 64	65 & up		
A - Criminal Code Violent												
Homicide												
Attempted Homicide						2						
Sexual Assault/Violence	8		3		2	10						
Domestic/Family Violence	8	1	1		1	6						
Assault	10	1	9			2						
Threat/Harassment	7		6			1						
Abduction/Forcible Confinement	1		1			1						
Criminal Code Traffic Causing Death												
Criminal Code Traffic Causing Injury												
Criminal Negligence												
Robbery												
Trafficking in Persons	1											
Luring a Child (online)												
Other: Violent	2		1									
Total New Incidents A	37	2	21	0	3	22	0	0	0	0		
										Total Persons A	48	
B - Criminal Code Non-Violent												
Theft	3		2			2						
Fraud	6		5			1						
Break & Enter	1		1									
Trespass												
Mischief/Vandalism	4		1	1		2						
Other: Non-Violent												
Total New Incidents B	14	0	9	1	0	5	0	0	0	0		
										Total Persons B	15	
Total Criminal Code A+B: New Incidents	51										Total Criminal Code A+B: New Persons	63
C & D - No Offence/Non-Criminal												
Traffic - Death or Serious Injury	3	1	3	1				1				
Traffic - Minor Injury or Damage	1							1				
Mental Health Act												
Fire/Disaster	1							1				
Sudden Death	2		4	1		1						
Attempted Suicide	2					2						
Suicide												
Serious Injury												
Other: No Offence/Non-Criminal	1							2				
Total No Offence/Non-Criminal new incidents	10	1	7	2	0	5	3	0	0	0		
										Total No Offence/Non-Criminal New Persons	18	

Detachment Name Jasper Detachment

1. New Incidents Referred to VSU and New Persons Assisted in the Current Reporting Period

Each police referral is considered an incident. There may be more than one victim per incident.

If an incident has several offences **choose the most serious offence** as the type of incident in the column.

Record each victim associated with a crime in the correct column.

Use only the most serious crime in the incident for that victim so each victim is only recorded once.

2017 JAS/OND + 2018 JFM/AMJ=1 year	New Incidents Referred	New Persons (Record number of victims in each column)								
		Male			Female			Other		
Type of Incident		0-17	18 - 64	65 & up	0-17	18 - 64	65 & up	0-17	18 - 64	65 & up
A – Criminal Code Violent										
Homicide	1		2			4				
Attempted Homicide						2				
Sexual Assault/Violence	13		5		5	12				
Domestic/Family Violence	25	1	3		1	21				
Assault	23	2	21			3				
Threat/Harassment	10		8			2				
Abduction/Forcible Confinement	1		1			1				
Criminal Code Traffic Causing Death										
Criminal Code Traffic Causing Injury										
Criminal Negligence										
Robbery	1		1							
Trafficking in Persons	1									
Luring a Child (online)										
Other: Violent	3									
Total New Incidents A	78	3	41	0	6	45	0	0	0	0
Total Persons A										95
B – Criminal Code Non-Violent										
Theft	16		12		1	5				
Fraud	10		8			2				
Break & Enter	4		2			2				1
Trespass										
Mischief/Vandalism	10		4	1		6				
Other: Non-Violent										
Total New Incidents B	40	0	26	1	1	15	0	0	0	1
Total Persons B										44
Total Criminal Code A+B: New Incidents	118	Total Criminal Code A+B: New Persons							139	
C & D – No Offence/Non-Criminal										
Traffic - Death or Serious Injury	9	1	7	1		4	1			
Traffic - Minor Injury or Damage	2		2	1		1	1			
Mental Health Act	3		1	1		1				
Fire/Disaster	1						1			
Sudden Death	7		6	1		3	1			
Attempted Suicide	5		1	1		2	1			
Suicide										
Serious Injury	5	1	2			1				
Other: No Offence/Non-Criminal										
Total No Offence/Non- Criminal new incidents	32	2	19	5	0	12	5	0	0	0
Total No Offence/Non-Criminal New Persons										43



Jasper Municipal Library

Budget 2019

The Team

Board Members

- ▶ Dale Karpluk, chair
- ▶ Gloria Kongsrud, vice-chair
- ▶ Sandy Cox, Secretary
- ▶ Jack Templeton, Treasurer
- ▶ Angie Lemire, Director
- ▶ Maggie McDowell, Director
- ▶ Jenna McGrath, council rep

+ 15 regular volunteers

Staff

- ▶ Angie Thom, Director of Library Services
- ▶ Janeen Keelan, Adult Programmer
- ▶ Ashley Jellicoe, Bibliographic Clerk
- ▶ Paula Klassen, term Children's Programmer
- ▶ Liz Young, Library Clerk
- ▶ Cecile Czobitko, casual
- ▶ Traudi Golla, casual
- ▶ Eduardo Lara, casual
- ▶ Kavell Munro, casual
- ▶ Kim Felteau, casual

How We're Funded

“Libraries are funded by their municipalities, with additional funding from the provincial government and other sources such as fees and fundraising.”

Public Libraries Services Branch - Library Board Basics

Focus for 2018

Plan of Service 2015-2019

- Early Literacy
- Life Long Learning
- Create a Comfortable Place

Library Promotion

The Key to All We Do

Staff provide library services, including programs, to serve the needs of our community and visitors.

Staff costs are the largest portion of our expenditures.

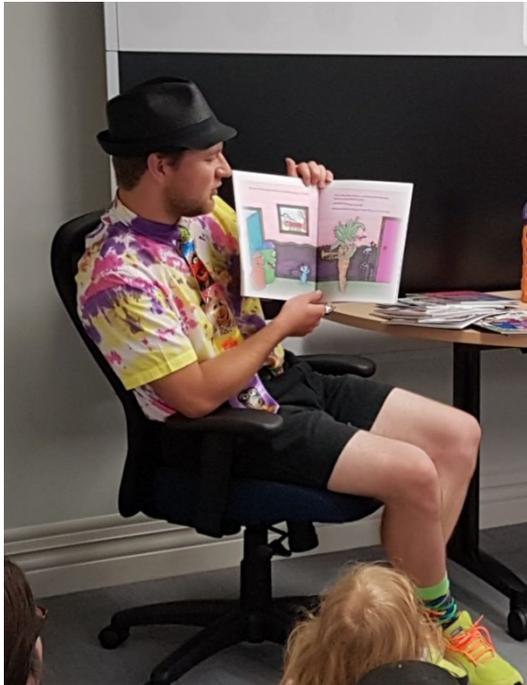
2018 Highlights (so far)

- ▶ We've been immortalized in **Cinnamon Bear Comes to Town**
- ▶ Increased visitor count over most months in 2017 (2017's summer visitor counts were among the highest ever)
- ▶ Circulation numbers are on track to be the highest ever
- ▶ Number of temporary memberships (seasonal workers) is now 20% of total memberships
- ▶ Increased use of the library by Grades 5 to 7 students. Developing relationships that welcome them to the library.
- ▶ Increased use of meeting rooms by partners, community non profits and others

2018 Highlights (so far)

- ▶ Partnerships continue to grow and mature
 - ▶ L'ACFA régionale de Jasper
 - ▶ Habitat for the Arts
 - ▶ Jasper Local Food Society
 - ▶ Community and Family Services
 - ▶ SnowDome Coffee Bar
 - ▶ Source for Sports
- ▶ 3834 people have attended Library programs and events
 - ▶ Including
 - ▶ 17 regular programs
 - ▶ 36 class visits
 - ▶ 20 talks
 - ▶ 10 workshops
 - ▶ 17 special events





2018 Challenges

- ▶ Developing and maintaining relationships with library users, other organizations and partners requires staff time and effort
- ▶ Staffing
 - ▶ difficulties finding maternity leave coverage & summer staff
- ▶ Increasing membership numbers in a transient community
- ▶ How to capture the number of regular visitors who do not have a membership
- ▶ Getting user feedback

Plan for 2019

- ▶ Community Engagement for the new Plan of Service
- ▶ Investigate the possibility of free memberships for the Library's 80th anniversary, which is December 2022
- ▶ Continue working to improve circulation and visitor count
- ▶ Build staff capacity
- ▶ Continue working with partners to offer programming and events that meet the interests and needs of the community
- ▶ Work on strengthening the relationships and partnerships we have with organizations, businesses and individuals in the community

Municipal Grant

	2018	2019 proposed
Municipal Grant	\$190,000	\$206,000
To go towards	2018 Projected	2019 Budget
Salaries	\$170,886	\$181,227
CPP, Vac. etc.	\$ 13,158	\$ 14,498
Health Benefits	<u>\$ 11,179</u>	<u>\$ 10,297</u>
	\$195,223	\$206,022

Why the Increase?

- ▶ Return of 1 staff member from maternity leave*
- ▶ Return of 1 staff member from education leave*
- ▶ 3% wage increase for most positions
- ▶ Summer student position

*Staff members who are returning from leaves are higher on the salary grid than their replacements

The Board recognizes and values the ability to retain and attract qualified staff.

Skilled staff provide the library services to help meet the needs of our community and visitors.

“Libraries are not made, they are grown.”

Augustine Birrell

Thank You

**Jasper Municipal Library Year to Date
31/10/2018**

REVENUES	YTD Collected	Budget	% Collected	To be Collected
Grant - Municipal Tax	149,824.95	190,000.00	79%	40,175.05
Grant - Alberta Government	26,335.00	26,335.00	100%	-
Grant - Canada Summer Job F	1,632.00	1,600.00	102%	(32.00)
Interest Income	39.48	200.00	20%	160.52
Memberships	7,169.70	6,500.00	110%	(669.70)
Fines	2,276.60	3,000.00	76%	723.40
Equipment Rental	4,477.70	4,000.00	112%	(477.70)
Used Book Sale	1,535.75	1,000.00	154%	(535.75)
Rent Revenue	375.00	250.00	150%	(125.00)
Donations	893.10	800.00	112%	(93.10)
ACFA Custodial Fees	-	1,925.00	0	1,925.00
Invigilation of Exams	475.00	500.00	95%	25.00
TOTAL REVENUES	195,034.28	236,110.00	83%	41,075.72

EXPENDITURES	YTD Spent	Budget	% Spent	To be Collected
Library Resources				
Library Books	7,961.41	9,000.00	88%	1,038.59
Periodicals	2,011.85	3,000.00	67%	988.15
Audio Visual	307.81	2,000.00	15%	1,692.19
Lib Resources subtotal	10,281.07	14,000.00	73%	3,718.93
Program Expense				
Promotions & Programs	2,162.96	1,500.00	144%	(662.96)
Honorariums - Volunteers	-	200.00	0%	200.00
Volunteer Appreciation	224.95	600.00	37%	375.05
Program Exp subtotal	2,387.91	2,300.00	104%	(87.91)

Salary & Benefits

Salaries - Staff	130,543.23	161,110.00	81%	30,566.77
Salaries - Casual	8,486.63	9,776.00	87%	1,289.37
Employee Benefits	10,795.09	13,158.00	82%	2,362.91
AMSC (AUMA) Benefits	9,518.76	11,179.12	85%	1,660.36
Salary & Ben subtotal	159,343.71	195,223.12	82%	34,219.05

Administration & Board

Library supplies	860.19	1,000.00	86%	139.81
Postage and Freight	275.66	250.00	110%	(25.66)
Supplies - Office & printing	3,198.86	3,000.00	107%	6,198.86
Travel & Hospitality - Staff	35.00	1,000.00	4%	965.00
Course & Conference Fees - S	507.04	1,500.00	34%	992.96
Financial Review	-	1,000.00	0%	1,000.00
Memberships & Licences	2,287.28	2,500.00	91%	212.72
Board Member Expenses	556.00	800.00	70%	244.00
Small Equipment	1,016.87	800.00	127%	(216.87)
Telephone & Fax	1,072.12	1,000.00	107%	(72.12)
Photocopier	71.74	400.00	18%	328.26
Overdraft & Bank Charges	5.00	50.00	10%	45.00
Admin & Bd Subtotal	9,885.76	13,300.00	74%	9,811.96

Building Operations

Janitorial & Maint. - Supplies	63.97	300.00	21%	236.03
Custodial Fees paid to Muni	14,278.30	19,250.00	74%	4,971.70

Building Op Subtotal	14,342.27	19,550.00	73%	5,207.73
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TOTAL EXPENDITURES	196,240.72	244,373.12	80%	48,132.40
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Surplus (deficit)	(1,206.44)	(8,263.12)		
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CAPITAL BUDGET

Capital - Furniture & Equipmer	564.86	-	#DIV/0!	(564.86)
Capital - Building	-	-	#DIV/0!	-
Contribution to Capital Reserv	-	2,000.00	0%	2,000.00

Capital Total	564.86	2,000.00	28%	1,435.14
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Jasper Municipal Library 2019-2023

80th
anniversary

Operational

REVENUES	Budget 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Grant - Municipal Tax	190,000	206,000	216,600	223,000	231,000	237,800
Grant - Alberta Gov.	26,335	26,335	26,335	26,335	26,335	26,335
Grant - Canada Summer Job	1,600					
Interest Income	200	200	200	200	200	200
Memberships	6,500	7,000	7,000	7,000	-	-
Fines	3,000	3,000	3,000	3,000	3,000	3,000
Equipment Rental	4,000	4,000	4,000	4,000	4,000	4,000
Used Book Sale	1,000	1,500	1,500	1,500	2,000	2,000
Rent Revenue	250	500	500	500	500	500
Donations	800	900	1,000	1,000	1,000	1,000
ACFA contribution to Custodial Fees	1,925	1,964	2,003	2,043	2,084	2,126
Invigilations of Exams	500	600	600	600	600	600
TOTAL REVENUES	\$ 236,110	\$ 251,999	\$ 262,738	\$ 269,178	\$ 270,719	\$ 277,561
EXPENDITURES	Budget 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Library Resources						
Library Books	9,000	6,000	6,000	9,000	9,000	9,000
Periodicals	3,000	2,000	2,000	2,000	2,000	2,000
Audio Visual	2,000	2,000	2,000	2,000	2,000	2,000
Library Resources Total	\$ 14,000	\$ 10,000	\$ 10,000	\$ 13,000	\$ 13,000	\$ 13,000
Program Expenses						
Promotions & Programs	1,500	2,000	2,100	2,100	2,200	2,200
Honorariums - Volunteers	200	200	200	200	300	300
Volunteer Appreciation	600	600	600	700	700	700
Program Expense Total	\$ 2,300	\$ 2,800	\$ 2,900	\$ 3,000	\$ 3,200	\$ 3,200
Salaries and Benefits						
Salaries - Staff	161,110	171,139	178,931	184,539	190,807	196,534
Salaries - Casual	9,776	10,088	10,393	10,704	11,025	11,358
Employee Benefits	13,158	14,498	15,146	15,619	16,147	16,631
AMSC (AUMA) Benefits	11,179	10,297	12,121	12,485	12,859	13,245
Salary & Benefits Subtotal	\$ 195,223	\$ 206,022	\$ 216,592	\$ 223,346	\$ 230,838	\$ 237,768
Administration & Board						
Library Supplies	1,000	1,100	1,200	1,200	1,300	1,300
Postage & Freight	250	275	300	300	325	325
Supplies - Office & Printing	3,000	3,250	3,500	3,500	3,750	3,750
Travel & Hospitality	1,000	1,000	1,200	1,200	1,300	1,300
Course & Conf. Fees -Staff	1,500	1,500	1,500	1,500	1,700	1,700
Financial Review	1,000	1,000	1,000	1,000	1,250	1,250
Memberships & Licenses	2,500	2,600	2,600	2,700	2,700	2,800
Boardmember Expenses	800	1,000	1,000	1,000	1,100	1,100
Small Equipment	800	500	500	500	500	500

Telephone & Fax	1,000	1,100	1,200	1,300	1,300	1,400
Photocopier	400	300	300	300	300	300
Overdraft and Bank Charges	50	50	50	50	50	50
Admin & Board Subtotal	\$ 13,300	\$ 13,675	\$ 14,350	\$ 14,550	\$ 15,575	\$ 15,775
Building Operations						
Janitorial & Maintenance - supplies & S	300	100	100	100	100	100
Custodial Fees paid to Municipality	19,250	19,640	20,030	20,431	20,840	21,257
Building Operations Subtotal	\$ 19,550	\$ 19,740	\$ 20,130	\$ 20,531	\$ 20,940	\$ 21,357
TOTAL EXPENDITURES	\$ 244,373	\$ 252,237	\$ 263,972	\$ 274,427	\$ 283,553	\$ 291,100
Surplus (deficit)	\$ (8,263)	\$ (238)	\$ (1,234)	\$ (5,249)	\$ (12,834)	\$ (13,539)

CAPITAL BUDGET

	Budget 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Capital - Furniture & Equip.	-	-	-	500	-	-
Capital - Building	-	-	-	-	-	-
Contribution to Capital Reserve	2,000	-	-	-	-	-
Expense - Other	-	-	-	-	-	-
Capital Subtotal	2,000	\$ -	\$ -	\$ 500	\$ -	\$ -

A little history

In 2009 it was discovered that the Jasper Courthouse had become vacant. It sat empty for a year until it was sought out as a great place for engaging in the arts.

With support from Parks and the Municipality the doors to the Habitat for the Arts opened in late 2010. In 2011 these community programs were seen to be of value* and shortly after that Habitat was invited to be part of a conversation to potentially open the same program in the soon to be renovated Jasper Library. They expanded that renovation to include both the Habitat and the Artists Guild onto the end of the building. In 2012 Habitat shared a floor plan and wiring, internet and technical needs with the architects and it became a reality that we would soon be moving.

To ensure that we were ready for such a huge move we closed the doors at Habitat One and started the fundraising and grant seeking that would bring this new home to life.**

Since the doors opened on July 1st 2016 we have:

- 4800+ Visitors
- 270+ events
- Programs in collaboration with COS, Library, Museum, Local Businesses and the Legion - at venues throughout the town (approx. 59) as well as at the Habitat (210+)
- Many of these programs are now series programs...the Multicultural Nights, the PaintNights, Monday morning art dropins, Wednesday afternoon films, Open Mic Nights, NaturArts
- Many of the programs we run are designed for all ages
- Logged over 2200+ volunteer hours
- Had musicians record in the sound room
- Had filmmakers create animation shorts and films in the media room (Habitat is home to the Jasper Short Film Festival and Jaspers link to Canadian Film Day)
- Entertained films from around the country in the big room, filmmakers in attendance
- Hosted musicians from around Canada
- Built a pottery club
- Offered access to community members who show a need for the wellness arts provide...like first responders and youth
- Built a theatre hub for all ages(Habitat is a link to Theatre Alberta and hosts an annual Dinner Theatre Show)
- Enhanced everything from Canada Day to Jasper in January, Dark Sky Festival to Parks Day with ways to engage and experience art

Every event requires the creation of a poster, the monitoring of social media for promotion, the seeking of a sponsor or funding partners, the creation of a registration list, the registering of participants, preparing the space with tables and chairs or screens and microphones, finding volunteers to open the

doors and welcome guests, set up membership information at each event, organizing the food or catering, cleaning the space and removing recycling what is necessary, keep track of number of attendees, build on the user information for each event, ensure our sponsors feel connected, file that information...averaging 10-20 hours per event depending on the size of the event. Averaging out to approx. 20hours a week.

We don't expect fewer hours in year three. We have refined the events from one offs to series, as more weekly/monthly series evolve that will mean more hours spent changing the space from a theatre to a classroom. And more cleaning.

To the Future

We still welcome all of our neighbours in the building to use the spaces...Jasper Life and COS have found the space useful, Parks Canada and the Chamber's NETMA have found the big room. Webinars and films work well with our super wifi and 14 foot screen as the Dark Sky Festival allowed us to demonstrate.

Five weeks of Summer Creative Camps are planned for 2019, Theatre, Dance, Music, Culinary, and Visual arts. These camps are designed for ages 10-15, include the usual meals and dorms and have been opened to all educators in Alberta education to share with AB youth.

With 91% of our users being from the community we are asking for your support to continue offering and creating innovative and connected programs to sustain this grassroots endeavor. As a community focused entity that provides a public service 365 days a year to all community members we ask for your consideration in two ways.

The considerations we seek include the waiving of rent* to a community service provider and the provision of a yearly budget to offer these services. At this point in time IOTAD has provided its administrators with approximately \$3700 in honorariums for program production. At 20+ hours a week we seek \$35,000 a year.

Thank you for the opportunity to share these things and for your considerations at this budget time.
Marianne Garrah
David Baker

**In 2011 the Habitat negotiated with the Minister of Culture (Hon. Heather Klimchuk) in regards to the value arts services provide to a community. They were equated to be of the same value as other community services and the rent for the building was removed from Habitat expenses.*

***Of interest perhaps for decision making purposes we offer these numbers.*

<i>INCOME</i>	<i>March 2014</i>	<i>\$30,334</i>
	<i>March 2015</i>	<i>\$14,206</i>
	<i>March 2016</i>	<i>\$11,481</i>
	<i>March 2017</i>	<i>\$16,000</i>
	<i>March 2018</i>	<i>\$22,000</i>