

Presents  
2023-2025  
State of the Library

# SGPL Guiding Principles

## **Vision**

To be recognized as a community champion of equality, collaboration, and inspiration.

## **Mission**

Build Connections. Strengthen Community. Transform Lives.

## **Values**

We are committed to:

- intellectual freedom, and access to knowledge for all;
- treating everyone with dignity, respect, courtesy and compassion;
- providing quality service without bias;
- encouraging innovation and personal development;
- recognizing and valuing the contributions of staff and volunteers;
- appreciating and responding to the diversity of our community.

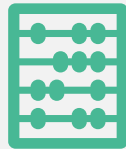
# What to expect...



REFLECTION: Look back at 2021



CONNECTION: Watch us in 2022



PROJECTION: Focus ahead to 2023 - 2025



PRIORITIZATION: Zoom in on 2023



CONVERSATION: Q & A



# REFLECTION: Look back at 2021

**Spruce Grove Public Library**  
 35 Fifth Avenue  
 Spruce Grove,  
 Alberta  
 T7X 2C5  
 780-962-4623  
 library@sgpl.ca

## 2021 Annual Report

Scan to get your library card now!

The library had **2,548** open hours in 2021!

4,581 people have a card at our library

93,833 people walked through our doors last year

In addition to 80,338 website visits

The library added **4,899** new items last year

Bringing the total collection to **65,401**

There were **46,792** downloads of e-Content

Contributing to a total of **236,318** checkouts!

We lent our items to libraries outside of our system **45,795** times

Our service is delivered by **28** dedicated staff

And **8** amazing volunteers

The library has **10** public computers

And brought in **88,641** items upon patron request

The library participated in **10** promotional events

Where **1,805** people heard our message

They were in use for a total of **1,789** hours!

We offered **64** programs for kids

**82** for adults and seniors

And **90** for families

**18,112** people attended in total!

There were also **25,055** connections to our Wi-Fi

Top 6 Expenses Lines	2021 in \$
Salaries, Wages, and Benefits	1,225,859
Amortization of Capital Assets	181,450
E-book Purchases	35,000
Board & Staff Training/Development	26,276
Technology	19,609
Programs & Events	16,565

Top 7 Revenue Lines	2021 in \$
City of Spruce Grove	984,468
Province of Alberta	186,702
Parkland County	119,310
Other Grants	31,156
Donations	27,039
Fines and Fees	22,070

**In 2021, Did You Know?**

SGPL continued to serve community members, support partners, and engage with stakeholders (as it had—non-stop—since the declaration of the pandemic in March 2020) with innovative, adaptive, and accessible programs, services, and resources that introduced Remote Work and Remote Teaching Bibliotherapy Kits; Family Game Night and Diversity, Equity, & Inclusion Backpacks; and many Visual-Auditory Supports and two new WiFi Hubs!

"Thank you for helping us stay sane during our 2 years of shutdowns and restrictions."  
Monthly Donor Comment

FINANCES

INCLUSION

COLLECTION

ACCESSIBILITY

**Spruce Grove Public Library Board**

Library Board Trustees in Alberta are responsible for library governance and strategic direction; policy and bylaws; and capital and operational budgets.

Board meetings are open to the public and SGPL's take place at 7pm on the third Tuesday of the month—the SGPL Board does not usually meet in July, August or December. For more details, visit [sgpl.ca/about/board](http://sgpl.ca/about/board).

2022 Trustees
Adam McArthur (Chair)
Grant Crawford (Vice Chair)
Susanne Chaffley
Terry Mack
Lori Porter
Sharon Shu ya
Wing Witharana
Rudy Zacharias
David Oldham (Council)
Erin Stevenson (Council)

**Statistics: Before and During the Pandemic**

Fast Fact Comparison Chart	2021	2020	2019
Active Cardholders	4581	7116	6280
Physical Visitation	93,833	101,469	231,317
Virtual Visitation	80,338	75,253	99,857
Total Circulation	186,308	147,065	309,350
Items Lent to other Libraries	45,795	30,401	48,069
Items Borrowed from other Libraries	88,641	62,319	76,080
Public Computers	10	12	12
Public Computer Sessions	2698	5736	23,557
Public WiFi Sessions	25,055	5985	15,606
Programs	316	395	838
Program Participants	19,717	47,900	55,598
Physical Collection of Items	72,239	70,873	72,120
SpruceGroveLibrary Facebook Fans	2386	2307	2098
sg_library Instagram Followers	1586	1500	1236

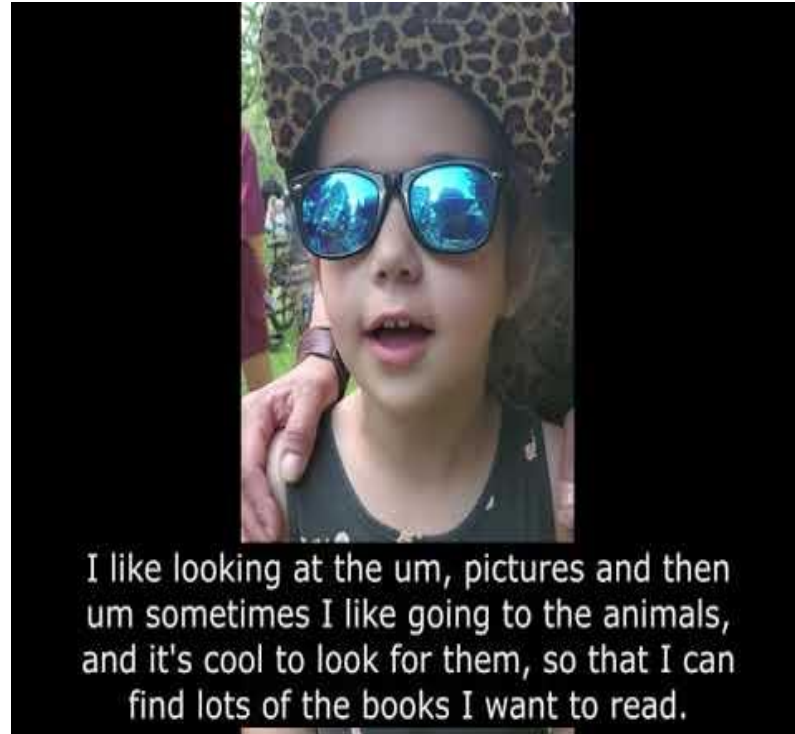


## REFLECTION: Look back at 2021

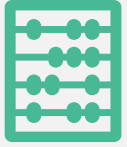
Highlight	2021	2020	2019	Pandemic Impacts
The People: <i>Visitation</i>	93,833	101,469	231,317	Pandemic <b>in-person visitation</b> decreased by 7,636 between 2020 and 2021, but <b>online activity</b> increased by 5,085 suggesting 67% of the reduced foot-traffic remained online as hesitancy to gather in public continued significantly after the doors re-opened.
	80,338	75,253	99,857	
The Collection: <i>Physical Items</i>	47,662	54,306	56,706	Due to the decreasing collection asset replacement, SGPL Board and staff aligned their fundraising efforts last year during the 60th Anniversary and raised \$15,000 for the collection.
The Services: <i>Internet Sessions</i>	2,698	5,736	23,557	The most obvious shift patron patterns is the usage in 2019 of <b>in-house computers</b> and <b>WiFi</b> compared to 2021 when the need for WiFi access for people using personal devices increased drastically.
	25,055	5,985	15,606	



## CONNECTION: Watch us in 2022



I like looking at the um, pictures and then um sometimes I like going to the animals, and it's cool to look for them, so that I can find lots of the books I want to read.

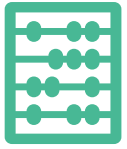


## PROJECTION: Focus ahead to 2023 & 2024

- Strive for enhanced levels in public library service
- Address equity in the delivery of public library services in Spruce Grove
- Provide a point of reference for board self-evaluation and visioning
- Deliver a framework for future program, service, and resource development
- Inform City of Spruce Grove and other partners what to expect from SGPL
- Establish quantitative values based on current population\* calculations

\*All population statistics were calculated using the Government of Alberta Regional Dashboard population growth website





# PROJECTION: Focus ahead to 2023 & 2024

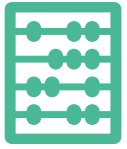
## STAFF

SGPL in 2022	Essential Level SGPL Goal for 2023	Enhanced Level SGPL Goal for 2024	Desired Outcomes
18.63 FTE	20 of the 20 FTE	22.5 of the 27 FTE	Hire 2 part-time clerks OR 1 full-time library assistant in 2023  Hire 1 full-time librarian and 1 part-time librarian in 2024
2.5 MLIS*	2.5 out of 4 MLIS (1/10,000)	4 out of 4 MLIS (also 1/10,000)	

\*Master of Library & Information Studies







# PROJECTION: Focus ahead to 2023 & 2024

## COLLECTION (Physical Items)

SGPL in 2022	Essential Level SGPL Goal for 2023	Enhanced Level SGPL Goal for 2024	Desired Outcomes
<b>1.75/capita</b>  <b>69,366*</b> items ÷ estimated 2022 population of 39,607	2 items/capita  79,214	2.5 items/capita  99,017	Decrease cardholder wait times  Prioritize accessible formats  Increase diverse, inclusive, and equitable items  Improve resource sharing capacity

\*As of August 31, 2022

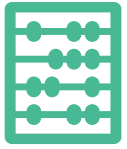


PROJECTION: Focus ahead to 2023 & 2024

## COLLECTION USE



That's a total savings of  
**\$38,925.10** for just three cardholder accounts!



# PROJECTION: Focus ahead to 2023 & 2024

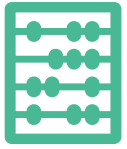
## OPEN HOURS (WEEKLY)

SGPL in 2022	Essential Level SGPL Goal for 2023	Enhanced Level SGPL Goal for 2024	Desired Outcomes
52 hours (Closed Mondays)	55 hours (Open until 9pm)	59 hours (Open Mondays)	Meet community expectations and support proven traffic patterns

\*Open Hours means hours open to the public in a typical week;  
SGPL is closed on statutory holidays.

This best practice also includes reference to being open 52 weeks a year as a level of Excellence



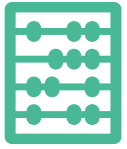


# PROJECTION: Focus ahead to 2023 & 2024

## TECHNOLOGY

SGPL in 2022	Essential Level SGPL Goal for 2023	Enhanced Level SGPL Goal for 2024	Desired Outcomes
10	<p>Surpass 9.79</p> <p>2 public computers <i>PLUS</i> population <i>DIVIDED BY</i> 5000:</p> <p><math>2+(39,607/5000) =</math> 2+7.79</p>	<p>Although 14.98</p> <p>2 public computers <i>PLUS</i> population <i>DIVIDED BY</i> 3000:</p> <p><math>2+(39,607/3000) =</math> 2+12.98</p> <p>WiFi makes this metric outdated – demand will gauge the needs for 2024</p>	<p>Connect people virtually to their friends and family near and far</p> <p>Connect those experiencing homelessness, addiction, and other hardships with community supports and local networks</p> <p>Connect students and instructors pursuing online education and lifelong learning courses</p>





# PROJECTION: Focus ahead to 2023 & 2024

## FACILITY



SGPL in 2022	Essential Level SGPL Goal for 2023	Enhanced Level SGPL Goal for 2024	Desired Outcome
16,361 ft <sup>2</sup>  Based on current population of <b>40,114</b> as predicted by <i>Alberta Regional Dashboard</i> site's population data  0.41 ft <sup>2</sup> per person	26,361 ft <sup>2</sup>  Based on a 2023 population of <b>40,627</b> as predicted by <i>Alberta Regional Dashboard</i> site's population data  0.65 ft <sup>2</sup> per person	31,369 ft <sup>2</sup>  Based on a a 2024 population of <b>41,147</b> as predicted by <i>Alberta Regional Dashboard</i> site's population data  <b>0.76 ft<sup>2</sup></b> per person	Respond to need for <b>accessible and equitable gathering spaces</b> that are inclusive and create belonging for people of all backgrounds and diverse circumstances while retaining capacity to provide partnerships and support to other organizations serving vulnerable, marginalized, underrepresented, unemployed, unsheltered, and other individuals and families in need.

Resulting from Best Practices calculations used for SGPL's 2017 Needs Assessment, a per person requirement of **0.76ft<sup>2</sup>** has been used to maintain a baseline and year-to-year continuity when striving for recommended enhanced levels of space.



Why I'm wearing floral scarves

**Why I'm wearing floral scarves**

When I think of my friends, I think of my friends. They are the people who have been there for me through the toughest of times. They are the people who have been there for me through the toughest of times. They are the people who have been there for me through the toughest of times.

**So why the floral scarf?** On the ground, there is a rich history of life and culture. The floral scarf is a symbol of the rich history of life and culture. The floral scarf is a symbol of the rich history of life and culture. The floral scarf is a symbol of the rich history of life and culture.

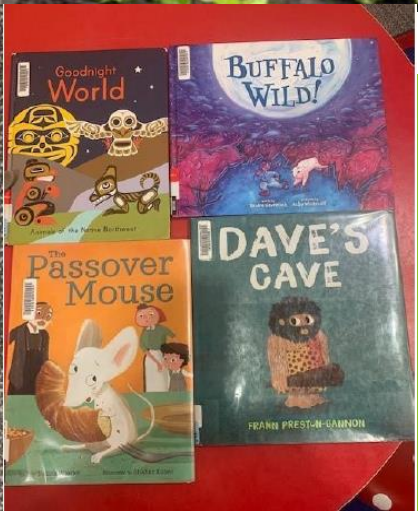
Long ago, when the first people came to this land, they brought with them a rich history of life and culture. They brought with them a rich history of life and culture. They brought with them a rich history of life and culture.

So what does the floral scarf mean to me? When I see a floral scarf, I think of my friends. I think of my friends. I think of my friends. I think of my friends. I think of my friends.

I thank you for reading this article.

Thank you for reading this article.

Thank you for reading this article.



# Indigenous Services



# PRIORITIZATION: Zoom in on 2023 EXPENSES

+/-

Expense	2022	2023	%	2024	%	2025	%
<b>HUMAN RESOURCES</b>							
Salaries and Benefits	1,290,000	1,328,700	3%	1,368,561	3%	1,409,618	3%
Contracted Services	5,000	5,500	10%	6,000	9%	6,500	8%
Professional Fees	8,500	9,000	6%	9,500	6%	10,000	5%
Board Training & Development	3,000	3,500	17%	7,000	100%	9,000	29%
Staff Training & Development	1,500	3,500	133%	7,000	100%	9,000	29%
Diversity, Equity, and Inclusion	4,500	4,500	0%	7,000	56%	9,000	29%
Contingency	20,000	20,000	0%	20,000	0%	0	-100%
<b>SERVICES</b>							
Programs and Events	11,000	16,000	45%	18,000	13%	20,000	11%
Hospitality (Board)	1,000	1,000	0%	1,000	0%	1,000	0%
Hospitality	4,500	4,500	0%	4,500	0%	4,500	0%
Computer & Software	28,000	28,000	0%	31,000	11%	31,000	0%
Meeting Room	2,500	0	-100%	2,500	0	0	-100%
eBook Purchases (Digital Resources)	20,000	0	-100%	7,500	0	0	0
<b>OTHER</b>							
Special Projects	0	0	0	0	0	0	0
Office	15,000	15,000	0%	15,000	0%	15,000	0%
Marketing	7,500	8,000	7%	8,000	0%	8,000	0%
Interest & Bank Charges	3,000	3,000	0%	3,500	17%	3,500	0%
ILL Loss and Debt Collection	2,500	2,500	0%	2,500	0%	2,500	0%
Insurance	3,000	3,000	0%	3,500	17%	3,500	0%
<b>CAPITAL</b>							
City of Spruce Grove - COLLECTION	0						
City of Spruce Grove - TECHNOLOGY-EQUIPMENT	0	0		0		0	
YRL - COLLECTION (Allotment)	36,000	36,000	0%	36,000	0%	36,000	0%
COLLECTION (Physical)	30,000	50,000	67%	0	-100%	0	
TECHNOLOGY	0	10,000		0		25,000	
EQUIPMENT	16,228	14,951	-8%	0		0	
FURNITURE	0	0		0		0	
<b>TOTAL EXPENSE</b>	<b>1,512,728</b>	<b>1,566,651</b>		<b>1,558,061</b>		<b>1,603,118</b>	
		1,559,984		1,560,665		1,605,749	
		1,566,651		1,558,061		1,603,118	
		-6,667		2,604		2,631	



# PRIORITIZATION: Zoom in on 2023 **INCOME**

<b>City of Spruce Grove Library Board</b> 2023-2025 Finance Plan 2023 Income & Revenue Budget	Year-to-year increases that do not have explanatory notes beside their budget lines are a reflection of anticipated COLA and cost-of-business increases to expenses
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3-YEAR PLAN	MOTION #026L-22	MOTION #030L-22		Recommended Projection		Recommended Projection	
	Approved - Active	Year 1	Variance	Year 2	Variance	Year 3	Variance
Income	2022	In 2022 CoSG Corporate Plan 2023	+ / - %	2024	%	2025	%
<b>GRANTS</b>							
City of Spruce Grove - Operations	979,937	1,068,131	9%	1,137,263	6%	1,176,347	3%
Provincial Operating	186,702	186,702	0%	186,702	0%	186,702	0%
Parkland County Operating	105,420	120,000	14%	120,000	0%	120,000	0%
Government Wage (Young Canada Works Grant)	4,500	4,500	0%	4,500	0%	4,500	0%
Government Miscellaneous (Spring Lake Grant)	1,700	1,700	0%	1,700	0%	1,700	0%
Community Miscellaneous (i.e. APFA)	0	0	0%	0	0%	0	0%
Corporate Miscellaneous	0	0	0%	0	0%	0	0%
<b>REVENUE</b>							
Card Fees	0	0	0%	0	0%	0	0%
Extended Loan Fees & ILL Costs Recovered	28,000	32,000	14%	35,000	9%	38,000	9%
Service Fees	10,000	10,000	0%	10,000	0%	10,000	0%
Meeting Room Fees	4,000	4,000	0%	4,000	0%	4,000	0%
Program Cost Recovery	500	500	0%	500	0%	500	0%
<b>OTHER</b>							
Donations	15,000	18,500	23%	22,000	19%	25,000	14%
Special Projects	0	0	0%	0	0%	0	0%
Other Income	3,000	2,000	-33%	2,000	0%	2,000	0%
Interest Income	1,000	1,000	0%	1,000	0%	1,000	0%
<b>CAPITAL</b>							
City of Spruce Grove - COLLECTION	0	0	0%	0	0%	0	0%
City of Spruce Grove - TECHNOLOGY-EQUIPMENT	0	0	0%	0	0%	0	0%
YRL - COLLECTION (Allotment)	36,000	36,000	0%	36,000	0%	36,000	0%
COLLECTION (Physical)	30,000	50,000	0%	0	0%	0	0%
TECHNOLOGY	0	10,000	0%	0	0%	0	0%
EQUIPMENT	16,228	14,951	-8%	0	0%	0	0%
FURNITURE	0	0	0%	0	0%	0	0%
<b>TOTAL INCOME</b>	<b>1,421,987</b>	<b>1,559,984</b>		<b>1,560,665</b>		<b>1,605,749</b>	



# \$ PRIORITIZATION: Zoom in on 2023 CAPITAL

## 2023-2025 Capital Spending Plan

Asset Type	2023	2024	2025
Collection	\$50,000 Physical Items	\$0	\$0
Technology	\$10,000 Staff Computers	\$0	<b>\$25,000</b> Public Computers
Equipment	\$14,951 Staff Workstations	\$0	\$0
Furniture	\$0	\$0	<b>\$10,000</b> Public Spaces



# PRIORITIZATION: Focus ahead to 2023 & 2024

## PEOPLE



Family  
Member Since  
September 2015

\$166,720.43



She/Her  
Member Since  
December 2021

\$14,532.78



She/Her  
Member Since  
November 2011

\$53,700.46

That's a total savings of **\$234,953.67** for just three cardholder accounts since they became members of SGPL

*Thank you*