

2022-2024



State of the Library



What to expect...

- Public Response to SGPL Service During the Pandemic
- 2020-2021 (YTD) Indicators, Measures, and Outcomes
- 2022 Budget within SGPL's 2022-2024 Strategic Plan
- Q & A

Public Response to SGPL Service During the Pandemic

THE LIBRARY
"KEEP MY
LOOK

"It's provided my family and I with

ouldn't have
of afford,
n. My disabled
er is reliant on a
late her mind;
e to her."

"I was a
audiobooks,
was clo

"During the critical part of the first wave of COVID, the library renewed everybody's books a couple of times so that nobody would have to feel pressured to go out of their homes to return them for fear of late penalties. This was one less thing people had to worry about during this alarming first wave. The Spruce Grove library put the protection of their staff and patrons first above all else. This kind of action speaks volumes for how they service and help this community."

time. Helped me enormously.

ME "WITH
WORK]
T MY
NG SINCE
TARTED."

Looking back at 2020

Staff, Volunteers, & Cardholders

Total Staff: 24 (FT & PT)

Total Volunteers (incl. Trustees & Friends of SGPL): 39

Total Volunteer Hours: 1844 = \$36,880 saved

Total Cardholders: 6,768



Visits & Programs

In Person Visits: 101,469

Website Visits: 75,253

Programs Delivered: 395

Program Participants: 46,987

Digital Literacy

eContent Downloads: 29,006

Total Workstation Sessions: 5736

Total Workstation Hours: 3642

Total Wi-Fi Sessions: 5985



Physical Collection & Circulation

Total New Items Acquired: 4343

Total Print Items: 54,306

Total Non-Print Items: 17,695

Total Circulation: 219,862

Looking at 2021 (Year to July 31, 2021)

- Cardholders: **7116** (up from 6,768 December 31, 2020)
- Virtual visits: **35,575** (up from **31,741** July 31, 2020)
- Digital Circulation: **29,266** (up from **29,006** July 31, 2020)
- Curbside Circulation: **59,284** (January – June 14, 2021)
- Curbside WiFi Use: **1680** (January 1 – June 14, 2021)



INDICATORS, MEASURES & OUTCOMES



- Encourage excellence in public library service
- Address equity in the delivery of public library services for residents of Alberta
- Provide a point of reference for board self-evaluation
- Provide a framework for future service development (especially when used in conjunction with the Plan of Service)
- Let municipalities and communities know what they should expect from their public libraries
- Quantitative values based on per capita/population calculations

BEST PRACTICES FOR PUBLIC LIBRARIES IN ALBERTA



JULY 2018

Personnel

Where we are: SGPL in 2021	Essential (Core Measure)	Enhanced (Our Goal)	Desired Outcome
16.91 FTE Down 1 FTE not replaced in 2020 No new hires	20 FTE	27 FTE	Capacity for more open hours
2.5 MLIS Master of Library & Information Studies Maternity Leave Hire	4 MLIS (1/10,000)	4 MLIS (also 1/10,000)	Capacity for more high-level Information Service delivery

Open Hours* (Weekly)

Where we are: SGPL in 2021	Essential (Core Measure)	Enhanced (Our Goal)	Desired Outcome
50 hours (Closed Mondays)	55 hours (Open Evenings)	59 hours (Open Evenings and 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.

Collection Items

Where we are: SGPL in 2021	Essential (Core Measure)	Enhanced (Our Goal)	Desired Outcome
1.85/capita	2 items/capita	2.5 items/capita	Lower wait times for cardholders
72,239 items <i>DIVIDED</i> <i>BY</i> estimated 2020 population of 38,951	77,902	97,378	Prioritize accessible formats
			Increase resource sharing capacity

Technology: Public Computers*

Where we are: SGPL in 2021	Essential (Core Measure)	Enhanced (Our Goal)	Desired Outcome
12	9.79 2 public computers <i>PLUS</i> population <i>DIVIDED BY</i> 5000: $2+(38,951/5000) =$ $2+7.79$	14.98 2 public computers <i>PLUS</i> population <i>DIVIDED BY</i> 3000: $2+(38,951/3000) =$ $2+12.98$	Less wait time for people needing computer access More opportunities for entrepreneurship Improved online resource access for tutors and students

*Public Computers means computers with internet access that are available to the public during open hours.

Facilities

Where we are: SGPL in 2021	Essential (Core Measure)	Enhanced (Our Goal)	Desired Outcome
16, 361 ft ²	31,369 ft ² Based on a 2024 population of 41,275 as predicted by <i>Alberta Regional Dashboard</i> site's population data	43,966 ft ² Based on a 2032 population of 58,000 as predicted by SGPL's <i>2017 Needs Assessment Report</i>	Meet public demand for more space and programs Prepare for future population growth

Accessibility

Where we are: SGPL in 2021	Desired Outcome
No cardholder fees	No financial barriers
Wheelchair accessibility (parking lot, facility, washrooms, collection, programs)	Mobility is worry-free and inclusion is effortless
CELA (Canadian Equitable Library Access) & NNELS (National Network of Equitable Library Service) and Large Print Items	Sight impaired community members have resources
Open to serve everyone (not just cardholders)	Everyone feels like they belong
Location, Parking, Bus Stop, Proximity to Protective Services	Community knows they can walk, bike, drive, or bus to SGPL and feel safe

Resource Sharing

Where we were: SGPL in 2020		Desired Outcome
TRAC Items Borrowed In Requires 3x the processing time by SGPL staff	62,319	A balanced borrowing and lending of shared TRAC materials as “effective resource sharing must be reciprocal.”
TRAC Items Loaned Out	30,401	

Information Services

Where we were: SGPL in 2020		Desired Outcome
Reference Transactions	38,064	Improved efficiency of References Services with available MLIS during every open hour
	An average of 793 per week	

Indigenous Services

Where we were: SGPL in 2020		Desired Outcome
Programs & Partnerships	Plan of Service Measure Annually, SGPL will partner with community organizations to offer diverse programs and services with a year over year increase in participants	An end to systemic racism and continued participation in truth and reconciliation, and partner with our neighbouring First Nations—Paul, Michele, Alexander Cree, Alexis Nakoda Sioux, Enoch Cree—to improve Indigenous programming, services, and resources in our community.
Collection Items & Resources	Bibliographic Measure SGPL will have a year over year increase in new and current Indigenous collection items and resources to actively promote Truth and Reconciliation.	

Connecting Social Value Every Day



Providing Social Value Every Year

For every \$1

the City of Spruce Grove invests into
Spruce Grove Public Library,

there is a return of \$7.96

And a total economic benefit of
\$9.5 MILLION

Providing Cardholder Value Every Year

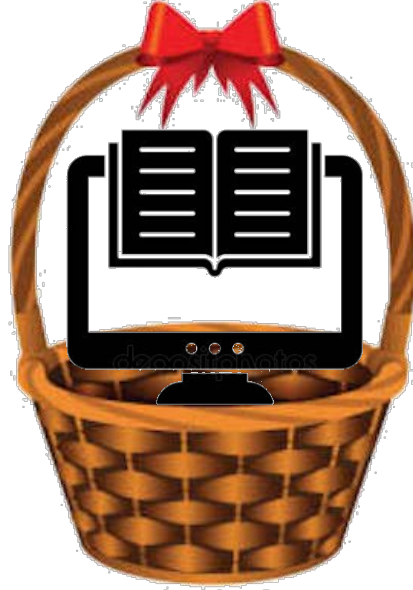
January 1 – July 31, 2021: SGPL
cardholders have already saved a
combined value of more than

\$447,289

by using their library cards to
access physical collection items.

Baskets of Goods

Like every municipality, every library has its own basket of goods that makes us stand out!



- At SGPL we have:
- books, magazines, DVDs, CDs, video games
- eResources and digital collections
- audio books

AND



- Indigenous Collection
- Disabled Perspective Collection
- Bibliotherapy kits
- Heritage doll kits
- Print disability resources
- Accessible technology

Budgeting



Expense	2022	%	\$	2023	%	\$	2024	%	\$
HUMAN RESOURCES									
Salaries and Benefits	1,290,000	13%		1,328,700	3%		1,368,561	3%	
Contracted Services	5,000	0%		5,000	0%		5,000	0%	
Professional Fees	8,500	6%		9,000	6%		9,000	0%	
Board Training & Development	6,000	-50%		6,000	0%		6,000	0%	
Staff Training & Development	12,500	-31%		15,000	20%		15,000	0%	
Contingency	20,000	33%		20,000	0%		20,000	0%	
SERVICES									
Programs and Events	11,000	-2%		12,000	9%		12,000	0%	
Hospitality (Board)	1,000	0%		1,000	0%		1,000	0%	
Hospitality	4,500	0%		4,500	0%		4,500	0%	
Computer & Software	28,000	12%		30,000	7%		30,000	0%	
Meeting Room	2,500	25%		3,000	20%		3,000	0%	
eBook Purchases (Digital Resources)	40,000	14%		45,000	13%		45,000	0%	
OTHER									
Special Projects	0			0			0		
Office	20,000	67%		21,000	5%		21,000	0%	
Marketing	10,000	25%		12,000	20%		12,000	0%	
Interest & Bank Charges	3,000	0%		3,000	0%		3,000	0%	
ILL Loss and Debt Collection	2,500	0%		2,500	0%		2,500	0%	
Insurance	3,000	20%		3,500	17%		3,500	0%	
CAPITAL									
City of Spruce Grove - COLLECTION	0	-100%		0			0		
City of Spruce Grove - TECHNOLOGY-EQUIPMENT		-100%		0			0		
YRL - COLLECTION (Allotment)	36,000	3%		37,000	3%		38,000	3%	
COLLECTION (Physical)	30,000	-4%		50,000	67%		75,000	50%	
TECHNOLOGY	35,000	75%		0	-100%		0		
EQUIPMENT	16,228	0%		15,000	-8%		0		
FURNITURE	0	0%		0			10,000		
TOTAL EXPENSE	1,584,728			1,623,200			1,684,061		

3-YEAR PLAN	Approved Long-term Projection			Approved Long-term Projection			Recommended Long-term Projection		
	Year 1	Variance	ACTUAL	Year 2	Variance	ACTUAL	Year 3	Variance	ACTUAL
Income	2022	%	\$	2023	%	\$	2024	%	\$
GRANTS									
City of Spruce Grove - Operations	979,937	6%		1,068,131	9%		1,164,263	9%	
Provincial Operating	192,303	3%		198,072	3%		204,014	3%	
Parkland County Operating	122,735	3%		126,417	3%		130,374	3%	
Government Wage	4,500	13%		4,000	-11%		4,000	0%	
Government Miscellaneous	1,700	6%		1,600	-6%		1,600	0%	
Community Miscellaneous (i.e. APFA)	0	0%		0	0%		0	0%	
Corporate Miscellaneous	0	0%		0	0%		0	0%	
REVENUE									
Card Fees	0	0%		0	0%		0	0%	
Extended Loan Fees & ILL Costs Recovered	38,000	6%		40,250	6%		42,500	6%	
Service Fees	10,000	11%		11,000	10%		12,000	9%	
Meeting Room Fees	4,000	14%		4,400	10%		4,800	9%	
Program Cost Recovery	500	0%		500	0%		500	0%	
OTHER									
Donations	15,000	7%		16,500	10%		18,000	9%	
Special Projects	0			0			0		
Other Income	3,000	0%		3,000	0%		3,000	0%	
Interest Income	1,000	0%		1,000	0%		1,000	0%	
CAPITAL									
City of Spruce Grove - COLLECTION	0	-100%		0			0		
City of Spruce Grove - TECHNOLOGY-EQUIPMENT	0	-100%		0			0		
YRL - COLLECTION (Allotment)	36,000	3%		37,000	3%		38,000	3%	
COLLECTION (Physical)	30,000	-4%		50,000			75,000		
TECHNOLOGY	35,000	75%		0	-100%		0		
EQUIPMENT	16,228	0%		15,000	-8%		0		
FURNITURE	0	0%		0	0%		10,000	0%	
TOTAL INCOME	1,489,903			1,576,870			1,709,051		

Future Focused Planning

2022-2023
Capacity
Building
Plan

Budget	2022	2023	2024
Revenue	\$1,489,903	\$1,576,870	\$1,709,051
Expense	\$1,584,728	\$1,623,200	\$1,684,061
Difference	- \$94,825	- \$46,330	\$24,990
Outcome	Below Essential Levels NO NEW HIRES	Nearing Essential Levels HIRE 2 PT CLERKS	At Essential Levels HIRE 1 FT MLIS ADVANCE 1 PT MLIS to FT

2022-2023
Capital
Spending
Plan

Asset Type	2022	2023	2024
Collection (Physical)	\$30,000	\$50,000	\$75,000
Technology	\$35,000	\$0	\$0
Equipment	\$16,228	\$15,000	\$0
Furniture	\$0	\$0	\$10,000

Thank you

