2019 Bruce County Business Plan

<u>**Department: Library**</u>

<u>**Strategic Priorities:**</u>

1. **Leverage technology.** Continue to enhance services to meet the needs of tech-savvy visitors.
2. **Find creative new ways to engage our public.** Continue to enhance programming opportunities to reflect the current and changing needs of our communities. Adapt our marketing to reach current and potential members. Find new partnerships.
3. **Explore alternative options to improve efficiency, services.** Find ways to add services that provide convenience for the public.

<u>**2019 Bruce County Business Plan - Key Performance Indicators:**</u>

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2018 Budget	2019 Q2	2019 Budget
Staff-led programs held	2,487	1,362	1,545	2,607	2,000	1,341	2,300
Program participation number	19,896	10,856	16,897	23,275	18,000	12,278	22,000
Electronic Database use (# of sessions)	5,474	6,703	12,588	6,742	10,000	5,167	12,000
Active library members	25,952	25,424	28,319	28,234	27,000	25,044	25,000
Circulation of physical items	439,483	457,627	430,064	429,261	440,000	195,174	430,000
Circulation of online resources (eBooks & eMagazines)	50,228	58,912	62,593	75,740	60,000	44,590	70,000
Visits to the library website and online catalogue	199,783	205,998	238,901	282,215	225,000	152,873	300,000
Followers on social media	2,237	2,966	3,656	4,065	4,000	4,304	4,200
Staff training hours in current technologies	263	234	228	320	300	125	320

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2019 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	Q2
1. Bookmobile Phase 3	$2,000 merchandise	$25,000 (Transfer to Reserves)	$27,000	As of Q2, a Bookmobile Customer Survey has been released. An online copy is available on the library's website along with paper copies in library branches and other local community spaces. Library tote bags are also being sold as a soft fundraising effort.
2. Marketing Strategy Phase 2	$2,000 advertising	0	$2,000	As of Q2, a new promotional tool has been released to help promote library events to each Municipality's unique media outlets, publications and community groups. This tool is now in use. As of Q2, efforts are underway to form a Social Media Team to help create increased marketing content for the library's social media platforms. This team will begin to be operational in Q3.
3. Mental Health & Wellness Program - Phase 3 • First Aid in Mental Wellness	$5,500 Training costs	0	$5,500	As of Q2, the scheduling for front-line staff to attend Mental H&S training continues. Training will occur later in the year.
4. Professional Development	$12,500 Training costs	0	$12,500	As of Q2, Loyalist training for 3 library staff members continues. Training is expected to be completed by the end of Q4.

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2019 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	Q2
				As of Q2, Lean training for 8 library staff members continues. Training is expected to be completed by the end of Q4.

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2019 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
1. Bookmobile - Phase 3 **Owner:** Library Director, Assistant Director, Communications Coordinator, Library Frontline staff	The bookmobile will be a large multi-year project. Phase 3 will involve a soft launch of fundraising. We will continue to create awareness in the community through a survey and with the sale of bookmobile branded merchandise. **BCPL Strategic Priority:** We will sell our ideas – plan and invest for large future projects **County Strategic Priority:** Explore alternate options to improve efficiency and service **Support Corporate Initiative:** Lean process Communication Strategy	Merchandise $2,000 Transfer to capital Reserves $25,000	The bookmobile project will allow us to deliver library services to areas and residents who don't currently have convenient access to a library branch. The survey will assist us in connecting with the community to find out where they would like the bookmobile to go. Merchandise will help with fundraising efforts and assist in raising awareness with the public. Expected completion Q4.	Service Initiative
2. Marketing Strategy - Phase 2 **Owner:** Library Director, Assistant Director, Library Supervisors,	The marketing strategy has been finalized based on demographic and market data. Profiles have been created for each municipality with suggestions	Advertising $2,000	The marketing strategy will help us to increase engagement, awareness of library services, and membership across the	Maintain Services Service Initiatives

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2019 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
Communications Coordinator	on how to target non-library user groups.		county through targeted marketing. Expected completion Q4	
3. Mental Health & Wellness Program - Phase 3 • First Aid in Mental Wellness **Owner:** All staff	Continue training in Mental Health First Aid for all employees. This training gives staff the tools to identify at-risk populations and refer them to resources in the community that can assist them. **BCPL Strategic Priority:** We will engage, educate, and develop staff **County Strategic Priority:** Explore alternative options to improve efficiency and service **Support Corporate Initiative:** Mental Wellness Program – 2nd Generation	First Aid in Mental Wellness (20 staff) =$5,500	Further training in mental health first aid will ensure staff are better able to support the public and each other. Training completed by Q4.	Council Priorities Service Initiatives
4. Professional Development	Loyalist training for 3 new staff members will give them the tools to successfully manage their staff and		Loyalist training will be complete by Q2.	Council Priorities

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2019 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
Owners: Library Director, Library Assistant Director, Library Supervisors	navigate a municipal environment. Lean training for supervisors will introduce them to concepts that they can take back to their branches and use to engage all staff to solve problems every day.	External Training costs Lean Training (8 staff) = $3,500 Loyalist Training (3 staff) = $9,000 Total = $12,500	Lean training will be complete by Q3.	

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2019 Major Initiatives (Capital)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
1.				
2.				
3.				

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Key Performance Indicators Index:

Key Performance Indicators	Description
Staff-led programs	Programs consist of weekly programs like story time or baby time, special programs like an author visit, technology training, and community development such as outreach at Fall Fairs or partnered programs with community groups. Staff will count number of programs held.
Program participation	Total participation in library programs by the public at all branches or at outreach events. Staff will count number of participants at programs.
Electronic database use	Data collected through vendor site statistics. Counts sessions/logins for all online resources.
Active library members	Counts of members with cards that have not expired. Report generated from Integrated Library System (ILS).
Circulation of physical items	Counts number of physical items circulated (books, DVDs, audio books). Report generated from ILS.
Circulation on-line resources (eBooks and eMagazines)	Counts number of items checked out on-line via our eBooks/eAudiobooks catalogue and eMagazines collection. Data collected through vendor site statistics.
Total circulation	Counts number of physical items circulated as well as circulation of on-line resources. Report from ILS and eBook vendor (OverDrive).
Visits to our website and online catalogue	Counts number of visits. Data collected from web statistics.
Followers on social media (Facebook, Twitter, Instagram)	Counts number of followers on Twitter and Instagram and Facebook. Data collected from social media statistics reports.
Staff training hours in current technologies	Counts number of paid hours spent on training staff in current library technologies. Supervisors will report on number of hours spent attending training each month.