2023 Bruce County Business Plan

Department: Library

Strategic Priorities:

1. Digital Community Facilitator. Provide learning, devices and technology, including workshops on digital literacy.

2. Community Sharing Place. Provide virtual and physical spaces for meetings, programs, and collaborative group gatherings. Encourage community skill sharing and participation.

3. Trusted Community Connector. Inspire and support content creation. Ensure the Library is welcoming to all through diversity, equity, accessibility, and inclusion strategies.

2023 Bruce County Business Plan - Key Performance Indicators:

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 (Q4)	2023 Budget
In-person programs held	2,607	2,811	603	1,140	1,674	**2080**	1,200
In-person program attendance	23,275	26,447	3,974	25,233	21,745	**25,477**	18,000
Virtual/Recorded programs						**27**	25
Virtual/Recorded program attendance/views						**6,497**	2,000
Door counts						**212,663**	110,000
Active library members	28,234	25,218	22,307	24,306	21,280	**22,744**	23,000
Circulation of physical items	429,261	401,146	223,430	312,030	368,226	**379,786**	325,000
Circulation of online resources (eBooks & eMagazines)	75,740	88,163	107,262	109,057	113,588	**118,332**	115,000
Electronic Database Use	6,742	8,891	13,173	36,289	35,549	**38,853**	34,000
Visits to the library website and online catalogue	282,215	311,665	255,894	323,344	358,486	**362,267**	325,000
Followers on social media	4,065	4,544	5,227	5,867	6,538	**7,576**	6,500

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2023 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
1. Bookmobile	$80,000	$180,000	$260,000	The Bookmobile began its route on Tuesday, October 10, travelling throughout Bruce County to provide library services to underserved residents. A launch party supported by the Community Foundation Grey-Bruce was held at the Port Elgin Branch on October 21 with remarks from dignitaries and major donors. Music, children's entertainment, games and activities were enjoyed by the 150 teens, children, and adults in attendance. By the end of the year 871 people visited the Bookmobile and borrowed 1,682 items. This performance is comparable to a small library branch such as Cargill or Tiverton, demonstrating the value of having a mobile library branch able to visit underserved areas throughout Bruce County.
2. Branch Improvements	$3,000	43,000	$46,000	A new circulation desk was installed at the Tobermory Branch. Children's

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2023 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
				shelving was also purchased for Tobermory resulting in a welcoming updated interior.
3. Service Initiative	$5,000		$5,000	Library staff have completed dementia-friendly training, ensuring our branches are safe and welcoming spaces for individuals living with dementia and their care partners. Half of our branches have had site visits completed towards receiving their dementia-friendly community supporter decals.

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2023 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
1. Bookmobile **Owner**: Library Director	Hire staff, launch and promote bookmobile. Evaluate and adjust routes as required. Annualize Bookmobile staffing, maintenance, and fuel costs.	$80,000	Mobile library to bring services throughout Bruce County.	Service Initiative
2. Branch Improvements **Owner:** Library Director, Assistant Director	Improve accessibility at branches, including accessible public computer stations. Potential Paisley Branch refurbishment.	$46,000 $6,000 reserves	1. Support individuals to independently access what they need. Comply with AODA. 2. Refurnish branches that have re-located or require updates.	Maintain Services
3. Explore new service and collection initiatives. **Owner:** Library Director, Assistant Director	Identify potential partner organizations to provide enhanced services in branches. Add new collection items or digital resources, including a seed library in each municipality.	$5,000 internal staff time	Enhanced services based on community need.	Service Initiative

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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.
Virtual/Recorded Programs	The number of virtual or record programs presented
Virtual/Recorded Program Views or Attendance	The number of online attendees or viewers of an online presentation or program.
Door Counts	The number of people entering any of our branches, excluding staff.
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).

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Key Performance Indicators	Description
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, Instagram, Facebook and YouTube. Data collected from social media statistics reports.