2024 Bruce County Business Plan

Department: Library

County of Bruce Strategic Priorities:

1. Build a strong and inclusive community.
2. Enhance and grow partnerships
3. Strengthen the County's use of technology and innovative initiatives.
4. Promote responsible growth.
5. Ensure a positive, inclusive, and accountable work culture.
6. Be an employer of choice.
7. Build capacity to adapt to and limit the effects of climate change.

Bruce County Public Library Strategic Priorities:

1. Digital Community Facilitator
2. Community Sharing Place
3. Trusted Community Connector

2024 Bruce County Business Plan

2024 Bruce County Business Plan - Key Performance Indicators:

Indicator	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Q2	2024 Budget
In-person programs held	2,811	603	1,140	1,674	2080	**1,265**	1,550
In-person program attendance	26,447	3974	25,233	21,745	25,477	**14,103**	22,000
Virtual/Recorded programs created					27	**22**	25
Virtual/Recorded program views					6,497	**2,558**	2,250
Branch Door Counts					212,663	**107,886**	200,000
Active Library Card Users	25,218	22,307	24,306	21,280	22,744	**24,417**	22,000
Electronic Database Use	8,891	13,173	36,289	35,549	38,853	**21,552**	40,000
Circulation – Physical items	401,146	223,430	312,030	368,226	379,786	**186,408**	375,000
Circulation – Digital (eBooks, eAudiobooks, eMagazines)	70,000	75,000	109,057	113,588	118,332	**78,863**	115,000
Visits to library website and online catalogue	311,665	255,894	323,344	358,486	362,267	**229,373**	300,000
Social Media Followers	4,200	4,500	5,867	6,538	7,576	**8,132**	8,000

2024 Bruce County Business Plan

2024 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
1. **Programming Review**	$21,500		$21,500	Staff and public programming surveys are complete and results have been shared with staff and the Library Board. Staff workshops were held in Q2. Following a review of best practices, the Every Child Ready to Read program was selected as the framework for BCPL Story Times and other early literacy programs.
2. **Paisley Relocation and Branch Improvements**	$35,000	$30,000	$65,000	The elevator installation at the Paisley Community Centre was completed at the end of Q2, with the branch moving into the new space at the beginning of July. New hours have been implemented to respond to community needs and to take advantage of the activities occurring in the Community Centre. The new accessible space has been well-received by the community.
3. **Virtual Branch**	$40,000		$40,000	The RFP was released and responses were received at the end of Q2. There was a great deal of interest with 19 bids eligible for evaluation.

2024 Bruce County Business Plan

2024 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
1. Programming Review **Owners:** Library Director, Assistant Director, Program Coordinator	In 2024, clear procedures, guidance, and training for library staff will be developed. **Phase 1:** Evaluate current program offerings and determine what should be added or removed. **Phase 2:** Seek public input on programming as part of the review. **Phase 3:** Staff will identify and implement leading practices for library programming. New staff training will be implemented. **Link to Strategic Priorities:** • Be a Trusted Community Connector • Support our value of Service Excellence • Ensure a positive, inclusive, and accountable work culture	Internal staff time: $19,000 $2,500 trainer/speaker	The project will occur throughout 2024. Phase 1: Q1-Q2 Phase 2: Q2-Q3 Phase 3: Q4	Service Initiative
2. Virtual Branch	BCPL seeks to modernize the Library's website to	$40,000	Q4	Service Initiative

2024 Bruce County Business Plan

2024 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
Owners: Library Director, Assistant Director, Communications and eServices Coordinator	integrate assets and services across platforms and improve our virtual customer interactions. Part of this reinvention will include a new events calendar that includes online registration and program reminders. Staff workflows will be more efficient and the ability to highlight library collections and programs will be increased. **Link to Strategic Priorities:** • Be a Digital Community Facilitator • Be a Community Sharing Place • Strengthen the County's Use of technology and innovative initiatives • Culture and Capacity pillar - Strengthen our capacity to deliver			
3. **Paisley Relocation and Branch Improvements**	The Paisley Branch will relocate to the second floor of the Paisley Arena in 2024.	$65,000	Q2-Q3	Service Initiative

2024 Bruce County Business Plan

2024 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
Owners: Assistant Director	New furnishings and shelving are required for the expanded space that will become a true community hub. The project will result in an accessible new branch location with a welcoming interior that meets community and operational needs. **Link to Strategic Priorities:** • Be a Community Sharing Place • Be a Trusted Community Connector • Build a strong and inclusive community			

2024 Bruce County Business Plan

Key Performance Indicators Index:

Key Performance Indicators	Description
In-person programs held	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. Includes Bookmobile programming.
In-person program attendance	Total participation in library programs by the public at all branches, including the Bookmobile, or at outreach events. Staff will count number of participants at programs.
Virtual/Recorded programs created	The number of virtual or record programs created and/or presented by staff.
Virtual/Recorded program views	The number of online attendees or viewers of an online presentation or program. Views will be cumulative for the calendar year.
Branch Door Counts	The number of people entering any of our branches or the Bookmobile, excluding staff.
Active Library Card Users	Counts of members with cards that have not expired. Report generated from Integrated Library System (ILS).
Electronic Database Use	The number of sessions/logins for all online resources. Data is collected through vendor site statistics.
Circulation – Physical Items	Counts number of physical items circulated (books, DVDs, audiobooks). Report generated from ILS.
Circulation – Digital Items	Counts number eBooks, eAudiobooks, and eMagazines checked out online through the Overdrive collection. Data collected through vendor site statistics.
Visits to library website and online catalogue	Counts number of visits to the library website. Data collected from web statistics.
Social Media Followers	Counts number of followers on X(Twitter), Instagram, Facebook and YouTube. Data collected from social media statistics reports.