

# 2025 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

## 2025 Bruce County Business Plan

### 2025 Bruce County Business Plan - Key Performance Indicators:

Indicator	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Q1	2025 Budget
In-person programs held	1,140	1,674	2080	2,575	552	1,800
In-person program attendance	25,233	21,745	25,477	27,957	5364	24,000
Virtual/Recorded programs created			27	31	3	25
Virtual/Recorded program views			6,497	5,084	173	2,250
Branch Door Counts			212,663	228,787	50,585	200,000
Active Library Card Users	24,306	21,280	22,744	25,213	25,760	24,000
Electronic Database Use	36,289	35,549	38,853	41,422	12,243	40,000
Circulation - Physical items	312,030	368,226	379,786	368,901	81,875	375,000
Circulation - Digital (eBooks, eAudiobooks, eMagazines)	109,057	113,588	118,332	156,985	41,563	125,000
Visits to library website and online catalogue	323,344	358,486	362,267	406,769	120,713	330,000
Social Media Followers	5,867	6,538	7,576	8,435	8,604	8,400

## 2025 Bruce County Business Plan

2025 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
1. Kincardine First-Floor Refresh		\$100,000		Staff have completed an assessment of the shelving needs for the existing children's collection and developed a draft layout and have received an initial shelving quote. The Municipality has been engaged regarding electrical work and minor modifications to the meeting room space.
2. Library Staff Orientation	Internal staff costs			Assistant Director Griffith has developed material for the first departmental Library Staff Orientation, focussed on ensuring a comprehensive introduction to BCPL including strategy, goals, and objectives. The first orientation session is scheduled for Monday, April 28. New staff as well as recent hires have been invited. Feedback from this session will inform any changes during the Fall 2025 Orientation.
3. Every Child Ready to Read Story Times	\$2,600 + Internal staff costs			Program Coordinator Nancy Kuhl has developed an introductory training plan for all branch staff that will be delivered by the end of Q2.

Key Performance Indicators Index:

## 2025 Bruce County Business Plan

2025 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<b>1. Kincardine First-Floor Refresh</b>  <b>Owners:</b> Library Director, Assistant Director, Lead Branch Supervisor	<p>The first-floor refresh relocates the children's area to the under-utilized meeting room, increasing space for programming and exploration. New shelving, seating, and literacy activities will revitalize the children's area.</p> <p>Public computers will relocate closer to the circulation desk, allowing staff to offer more support for any technology questions or issues.</p> <p><b>Link to BCPL Strategic Priorities:</b></p> <ul style="list-style-type: none"> <li>• Be a Trusted Community Connector</li> <li>• Be a Community Sharing Place</li> </ul> <p><b>Link to Bruce County Values:</b></p> <ul style="list-style-type: none"> <li>• Cultivate a welcoming community</li> </ul>	\$100,000, with \$45,000 to come from reserves and/or fundraising	<p>Increased square footage for children's area with updated shelving and seating, resulting in a children's area that encourages families to explore our collections and resources.</p> <p>Improved support for individuals accessing the public computers by relocating them close to library staff.</p> <p>Work will be completed by the end of Q4.</p>	Service Initiative
<b>2. Library Staff Orientation</b>	Departmental orientation will help align staff to strategic priorities while	Internal costs	A new orientation program will be	Service Initiative

## 2025 Bruce County Business Plan

<p><b>Owner:</b> Assistant Director</p>	<p>strengthening the library team. It will ensure broad understanding of the Library's actions, goals, and values.</p> <p><b>Link to Bruce County Strategic Plan:</b></p> <ul style="list-style-type: none"> <li>• Be an employer of choice</li> </ul>		<p>implemented for all new hires by Q3.</p> <p>A new Supervisor Orientation will be available by Q4.</p>	
<p><b>3. Every Child Ready to Read Story Times</b></p> <p><b>Owners:</b> Program Coordinator</p>	<p>BCPL will leverage our opportunity to improve early childhood literacy by training staff in the delivery of Every Child Ready to Read Story Times.</p> <p><b>Link to Strategic Priorities:</b></p> <ul style="list-style-type: none"> <li>• Be a Community Sharing Place</li> <li>• Be a Trusted Community Connector</li> </ul> <p><b>Link to Bruce County Strategic Plan:</b></p> <ul style="list-style-type: none"> <li>• Be an employer of choice</li> <li>• Drive community well-being</li> </ul>	<p>Internal costs</p>	<p>By the end of Q2, all branch staff will have completed the introductory early literacy training and understand the Every Child Ready to Read framework.</p> <p>By Q4, those staff responsible for presenting Story Times will have completed extended Every Child Ready to Read training.</p>	<p>Service Initiative</p>

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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.