

2020 Bruce County Business Plan

Department: Library

Strategic Priorities:

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.

2020 Bruce County Business Plan - Key Performance Indicators:

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 to date (Quarterly Update)	2020 Budget
Staff-led programs held	2,487	1,362	1,545	2,607	2,300	2,058	2,400
Program participation number	19,896	10,856	16,897	23,275	22,000	19,019	23,000
Electronic Database use (# of sessions)	5,474	6,703	12,588	6,742	12,000	6,847	10,500
Active library members	25,952	25,424	28,319	28,234	25,000	26,149	25,500
Circulation of physical items	439,483	457,627	430,064	429,261	430,000	313,287	420,000
Circulation of online resources (eBooks & eMagazines)	50,228	58,912	62,593	75,740	70,000	64,659	75,000
Visits to the library website and online catalogue	199,783	205,998	238,901	282,215	300,000	237,848	305,000
Followers on social media	2,237	2,966	3,656	4,065	4,200	4,432	4,500
Staff training hours in current technologies	263	234	228	320	320	155	300

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2020 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
1. Bookmobile Phase 4	\$12,000 Consultant for Bookmobile	\$25,000 (Transfer to Reserves)	\$37,000	
2. Marketing Strategy Phase 3	\$5,400 Promotional advertising	0	\$5,400	

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2020 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p>1. Bookmobile - Phase 4</p> <p>Owner: Library Director, Assistant Director, Communications Coordinator, Library Frontline staff</p>	<p>The bookmobile will be a large multi-year project. Phase 4 will involve external fundraising by reaching out to community partners, businesses and service groups.</p> <p>BCPL Strategic Priority: We will sell our ideas - plan and invest for large future projects</p> <p>County Strategic Priority: Explore alternate options to improve efficiency and service</p> <p>Support Corporate Initiative: Lean process Communication Strategy</p>	<p>\$12,000 Consultant for Bookmobile</p> <p>\$25,000 Transfer to capital Reserves</p>	<p>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.</p> <p>Expected completion Q4</p>	Service Initiative
<p>2. Marketing Strategy - Phase 3</p> <p>Owner: Library Director, Assistant Director, Library Supervisors, Communications Coordinator</p>	<p>The marketing strategy has been finalized based on demographic and market data. Profiles have been created for each municipality with suggestions on how to target non-library user groups.</p>	<p>\$5,400 Promotional advertising</p>	<p>The marketing strategy will help us to increase engagement, awareness of library services, and membership across the county through targeted marketing.</p>	Maintain Services Service Initiatives

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2020 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
			Expected completion Q4	

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2020 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.