



MEMORANDUM

To: Newmarket Public Library Board

From: Todd Kyle

Date: February 18, 2015

Re: 2014 Business Plan Success Report

I am pleased to present the Board with the final report on progress with the 2014 Business Plan. This will be used as a basis for the annual Report to the Community which is scheduled for release in April 2015.

The following motion is recommended:

THAT the Library Board receive the 2014 Business Plan Success Report.



Newmarket Public Library 2014 Business Plan Success Report

Igniting Community Dialogue, Discovery & Debate

Key element	Action Item	Success measurement
Collaborative Relationships	Offer at least 8 IdeaMarket events	<ul style="list-style-type: none"> • 8 events held • Average participation 26 people
	Develop follow up reporting and connection plan for IdeaMarket	<ul style="list-style-type: none"> • Reports written and posted for all events • Blog created for discussion • Retweets, favorites, and use of #IdeaMarket hashtag: 75 • 44 participants shared contact information • At least 2 new discussion groups formed as a result of IdeaMarket connections
	Develop community advisory plan for IdeaMarket	<ul style="list-style-type: none"> • At least 22 community members engaged in IdeaMarket topic planning • 5 topics initiated by community members
	Participate in Community Collaboration Ecosystem initiative	<ul style="list-style-type: none"> • Library participated in discussions on initiatives such as Gigabit Corridor • Broadband discussions led to Region-hosted meetings of all libraries to discuss makerspaces
	Continue development of community digitization projects & events	<ul style="list-style-type: none"> • 4 Digitization Days events held with 14 participants • 4 historical works digitized
Spaces	Explore alternative/expanded spaces for IdeaMarket events	<ul style="list-style-type: none"> • Lion's Hall and other recreation centers available to library if event grows too large • Discussions ongoing re use of Old Town Hall
	Explore facilitating spontaneous conversation in library spaces	<ul style="list-style-type: none"> • Discussions held with community partners on spontaneous drama readings; one idea to pilot in 2015 • ESL conversation group to pilot in 2015
Positioning	Broaden marketing campaign to position the library as a centre of dialogue	<ul style="list-style-type: none"> • One new IdeaMarket banner on library exterior • IdeaMarket flyers in 5 Main St shops • 2 ads per IdeaMarket event in The Era • 8 messages sent to IdeaMarket e-mail list • Subscribers to NPL News e-newsletter: 3600+ • Over 2000 views of IdeaMarket webpage
	Engage at least one media partner for IdeaMarket	<ul style="list-style-type: none"> • The Era partnered on one IdeaMarket event • The Era continued to sponsor reduced rate for IdeaMarket ads

Key element	Action Item	Success measurement
Resources	Continue to explore social sharing/discovery functionality in public catalogue	<ul style="list-style-type: none"> Cost continues to be a barrier to full discovery software suite
	Develop strategy to continue to add new content to Era archive	<ul style="list-style-type: none"> Volunteer strategy resulted in addition of 1979-1980 to archive; 1981 in progress Strategy developed for outsourcing 1982-2013 and for ongoing digitization of current years; now in costing and quotation phase
	Continue website redesign to facilitate public input/comments as well as meet accessibility standards	<p>Website redesign ongoing but not yet launched. Progress includes:</p> <ul style="list-style-type: none"> Staff trained on creating accessible documents; PDF documents on website in process of conversion to accessible format; Library Board minutes/agendas uploaded to Town's accessible e-agenda system Library online Activity Guide converted to accessible format Library Board agendas now posted in accessible format to Town e-agenda system CEO blog created and linked to website New Accessibility webpage created
Organization & Operations	Expand community partnership activities	<p>17 new partnerships; 17 new partner activities; 8 planned future activities. Includes:</p> <ul style="list-style-type: none"> PlāYR (multimedia film festival): video editing workshops, future IdeaMarket session Newmarket Jazz+ Festival: Maker Faire Library Settlement Partnership: newcomer job search program, ESL conversation group, multilingual library brochure Startup York: planned entrepreneur program CPAs of Canada: planned financial literacy programs
	Formalize partnership with 211 Ontario	Contract signed

Leading a Learning Community

Key element	Action Item	Success measurement
Collaborative Relationships	Continue to partner with community groups on digital literacy	<ul style="list-style-type: none"> 2 new Employment program sessions completed at Inn From The Cold; more planned for 2015 Digital literacy outreach conducted at 2 retirement homes

Key element	Action Item	Success measurement
	Expand newcomer services in collaboration with N6 and York Region	<ul style="list-style-type: none"> • Newcomer job search program held • Group tours arranged • Citizenship judge visit arranged • ESL conversation program planned • Multilingual library brochure completed
	Finalize youth computer area and develop services and programming	<ul style="list-style-type: none"> • Project completed: equipment, furniture, and electrical and data hookups installed • Naming contest held for youth: official name chosen as The Curve • Usage guidelines developed for public use • Library programs, teen advisory group meetings, e-resources demos held using the space
Positioning	Broaden marketing campaign to position the library as a learning center	<ul style="list-style-type: none"> • One new banner on library exterior promoting learning e-resources • 6 paid media ads including insertion of e-resource card in Chamber of Commerce newsletter • 2000 postcards advertising online learning resources distributed; almost 500 uses of the unique URL newmarketpl.ca/free recorded • 12 e-newsletters sent to 3600+ subscribers • Media coverage of computer workshops • Sponsorship of Chamber BBQ and BEA Awards • E-resource cards created to promote online learning resources • 1500 wristbands distributed at Santa Claus Parade to promote e-resources • 2500 postcards promoting e-resources distributed • Buttons promoting e-magazines worn by staff
Resources	Introduce Tech Time for Kids and maker-related programming	<ul style="list-style-type: none"> • 37 Tech Time and other maker programs held with 570 participants • Related equipment purchased from Fundraising Reserve • Blocks and Bots (LEGO/robotics) program introduced • 3D printer intro program planned • Introductory video editing programs held
	Explore expanded programming for older school-age children	<ul style="list-style-type: none"> • Continued advanced reader's club • Typing classes piloted • Total of 79 programs with attendance of 924

Key element	Action Item	Success measurement
	Further develop core technology learning/discovery programming	<ul style="list-style-type: none"> Registered programs include Intro to MS Office; MS Excel; MS Word; 61 programs held with 156 participants The Digital Shift solidified as Drop-in, on demand, and by appointment tech help/discovery
	Redeploy staff to technology learning/discovery programming	<ul style="list-style-type: none"> Approx. 30 person-hours per week redeployed Approx. 8 person-hours per week deployed temporarily as part of Strategic Plan Implementation
	Offer new online learning services	4 new online learning services launched : Mango Languages, Gale Courses, ImageQuest (image database), Universalis (French encyclopedia) .
	Explore 3D printing technology	3D printer purchased, demonstrated, and programming in development. Launch delayed due to technical difficulties.
	Expand device loan programs	Investigations ongoing; completion deferred until 2015.
Organization & Operations	Implement measurement methods for learning role	<ul style="list-style-type: none"> Piloted Impact Study of digital literacy services; results released under separate cover Library meets 70% of LibraryEdge digital literacy benchmarks, up from 45% in 2013 N6 libraries produced Snapshot video of one day's activities in libraries, including learning activities Planning underway for replication of Toronto library's Economic Impact Study Provincial survey now measures the number of tech help questions answered; annualized number for 2014 is 550.
	Implement staff training for digital literacy role	<ul style="list-style-type: none"> Digital literacy training goals incorporated into performance management for all staff; at least one goal established for each staff member Staff training conducted on library e-resources, mobile devices, and more

Readying Our Capabilities

Key element	Action Item	Success measurement
Collaborative Relationships	Continue to promote strategic vision with community partners through formal presentations and informal conversations	Formal presentations and informal conversations reached approx. 150 people.
Spaces	Complete redesign of circulation area for better service and efficiency	<ul style="list-style-type: none"> • Service points reduced from 3 to 2 • Approx. 50 person-hours saved weekly
	Explore future service delivery and facilities options	Discussions begun; formal investigation deferred until 2015.
	Pilot remote library service event.	Completion deferred until 2015. Initial exploration included: <ul style="list-style-type: none"> • Pilot of Green Reads used-book machine at Magna Centre • Distribution of e-resource cards at outreach events • Maker Faire held at Jazz+ Festival
Positioning	Produce report on Year 1 successes; establish as annual activity	<ul style="list-style-type: none"> • Report produced • Approx. 150 copies distributed • Ad placed in Snap'd ; approx. 100 webpage views of unique URL in ad
	Redesign vision plaque to engage staff and residents	<ul style="list-style-type: none"> • Plaques completed and posted • Fridge magnets and poetry magnets also produced to promote vision
Resources	Explore additional online services	<ul style="list-style-type: none"> • 5 new online services added: Mango Languages, Zinio magazines, Gale Courses, ImageQuest, Universalis • Freegal Music service expanded to include streaming • Expanded OneClick Digital (audiobooks) and new Indieflix (video) services to be added in January 2015 through N6 consortium purchase • 8 other services explored
	Expand eBook selection	<ul style="list-style-type: none"> • Overdrive eBook/eAudio shared collection increased by approx. 3000 titles • OneClick Digital eAudio/eBook service expanded to include core collection of 4000 titles • Ebscohost eBooks service expanded to include “patron-driven” module where library buys titles based on demand

	Introduce automated materials handling	Successfully introduced; efficiency measures as per “complete redesign of circulation area”
	Introduce use of inventory wand	Investigation of free device as part of study unsuccessful; completion deferred until 2015.
Organization & Operations	Assess efficiency and performance of physical collections	<ul style="list-style-type: none"> • Assessment resulted in resources redeployed to electronic resources • Adult paperbacks now on automatic release plan to reduce selection/ordering time
	Explore fundraising and sponsorship strategy to increase revenues	Proposal discussed with board; further action deferred until 2015.
	Assess efficiency of printing/copying functions for public and staff	<ul style="list-style-type: none"> • Assessment resulted in recommendation to replace current separate systems with one self-service staff/public printing solution • Will result in fewer machines, less staff time for public printing, better accountability for staff printing • Initial costs are within ARF replacement budget; operating costs may be lower but with better service and efficiency • Implementation in 2015