



## MEMORANDUM

**To:** Newmarket Public Library Board

**From:** Todd Kyle

**Date:** May 20, 2015

**Re:** 2015 Draft Business Plan

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As in past years, library staff have drafted a “business plan” outlining the expected actions to operationalize each area of the Strategic Plan. Many of these actions are already underway at this point and a number have already been largely achieved.

As reported to the board last fall, a small number of items on the 2014 business plan were not achieved and so have been continued in this draft. One of those items has been deleted: “Implement use of inventory wand.” Our initial exploration of this function for increased efficiency was not positive and it is felt at this time that our Systems Department has other, more pressing, and strategically important projects to complete this year.

**The following motion is recommended:**

**THAT the Library Board receive the 2015 Business Plan as drafted.**

## ***Igniting Community Dialogue, Discovery & Debate***

Key element	Action Item	Success measurement
Collaborative Relationships	Continue to explore alternative/expanded spaces for IdeaMarket events	<ul style="list-style-type: none"> <li># of sites explored</li> <li># off-site events (if applicable)</li> </ul>
Spaces	Explore offering space to community groups to present public programs supporting community development and dialogue	<ul style="list-style-type: none"> <li># of community groups engaged</li> <li># of programs presented (if applicable)</li> </ul>
Positioning	Continue to add new content to digital local history collections	<ul style="list-style-type: none"> <li># of documents or newspaper pages added</li> </ul>
Resources	Continue to redevelop website to facilitate public input/comments as well as meet accessibility standards	<ul style="list-style-type: none"> <li>Amount of pages with this content</li> <li>% of pages meeting WCAG 2.0 accessibility standard</li> <li>% of documents converted to meet WCAG 2.0</li> </ul>
Organization & Operations	Continue to expand community partnership activities	<ul style="list-style-type: none"> <li># new partnerships/activities</li> </ul>

## ***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"> <li># of sessions, # participants</li> </ul>
	Pilot ESL conversation circle in cooperation with LSPYR/region/N6	<ul style="list-style-type: none"> <li># of sessions, # participants</li> </ul>
	Collaborate with Town of Newmarket on exploring an innovation centre (Council strategic priority)	
Spaces	Introduce 3D printing service and related "maker" equipment and space	<ul style="list-style-type: none"> <li># of 3D printing courses</li> <li># of 3D prints</li> <li>Other equipment purchased and usage</li> </ul>
Positioning	Conduct pilot projects to lower barriers for library membership	<ul style="list-style-type: none"> <li># cards issued</li> </ul>

Key element	Action Item	Success measurement
Resources	Introduce digital media creation equipment and programming	<ul style="list-style-type: none"> <li># programs; # participants</li> </ul>
	Expand device loan programs	<ul style="list-style-type: none"> <li># of new devices; # loans</li> </ul>
Organization & Operations	Continue to implement outcome measures for learning role	<ul style="list-style-type: none"> <li>Measurement outcomes</li> </ul>

## *Readying Our Capabilities*

Key element	Action Item	Success measurement
Collaborative Relationships	Explore expanded broadband connectivity in partnership with community initiatives	
	Collaborate with Town of Newmarket on exploring downtown parking options (Council strategic priority)	
Spaces	Explore future facility and service delivery options (Related to Council strategic priority on community & recreation facilities)	
	Replace Wi-Fi system	<ul style="list-style-type: none"> <li>increased speed, capacity, and flexibility</li> </ul>
	Pilot remote library service event.	<ul style="list-style-type: none"> <li># events; # participants; # cards issued</li> </ul>
	Further refine redesign of circulation area for greater privacy and service flow	
Positioning	Initiate marketing campaign to promote e-resource use	<ul style="list-style-type: none"> <li># Ads run</li> <li>Web analytics of unique URL</li> </ul>
Resources	Expand online services	<ul style="list-style-type: none"> <li># new services added</li> </ul>
	Explore expansion of automated materials handling	<ul style="list-style-type: none"> <li>Quote for additional customer intake requested</li> </ul>
Organization & Operations	Explore fundraising and development program	<ul style="list-style-type: none"> <li>Strategy produced</li> <li>Revenue target set/achieved (if applicable)</li> <li>Service expansion as a result (if applicable)</li> </ul>
	Implement efficient printing/copying functions for public and staff	<ul style="list-style-type: none"> <li>Reduction in operating and/or capital costs</li> </ul>
	Broaden N6 consortia purchasing for savings and increased services	<ul style="list-style-type: none"> <li># of new services added and potential savings</li> </ul>