

**Strategic Plan 2009 - 2012  
2011 Business Plan**

Key Initiative	Strategy	Implementation Measurable Results	Project Co-ordinator	Timeline
<b>Dynamic Destinations</b>				
Initiate the design and construction project for the Central Library				
	Work with City and architects to finalize public art project	Public art plan finalized	Sonia Lewis	Jan 2011 - 2012
	Develop a phase 2 moving and storage plan	Phase 2 storage and moving plan prepared	Kathryn Thompson	Jan 2011 - Mar 2012
	Develop a furniture plan for the Central Library	Furniture plan and detailed budget prepared	Penny-Lynn Fielding	Aug 2010 - 2012
	Develop a signage plan for the Central Library	Signage plan and detailed budget prepared	Penny-Lynn Fielding	2011 - 2013
	Refine technology plan for the Central Library	Revised plan and budget prepared	Lesa Balch	Sept - Dec 2011
	Update collection development plan for the Central Library	Revised plan with updated goals and collection size projections	Lesa Balch	Mar - Aug 2011

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Invest in community library development	Develop phase 2 service during construction plan	Plan completed	Ann Wood	Jan 2011 - Mar 2012
	Finalize technical and design details of security system	Security system implemented	Sabina Franzen	2011 - 2013
	Oversee building operations during construction	Main Library remains operational during construction	Sabina Franzen	2010 - 2013
	Oversee construction of addition and renovation	Library construction and renovation completed	Penny-Lynn Fielding	2010 - 2013
	Enhance middle graders' public space at Pioneer Park Community Library	Improved space for grades 2-6 and general programming	Maureen Plomske	Feb - Dec 2011
	Update and consolidate deselection information	Weeding procedures and guidelines updated and consolidated	Chris Schnarr	Mar - Aug 2011
Provide barrier-free access to library facilities, collections, services and programs				

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Plan for library service in south west Kitchener	Develop plan for addressing outstanding issues in accessibility audit	Annual accessibility plan established and posted on web site	Julie Curry	2009 - 2012
	Develop plan to comply with employment requirements of AODA's Integrated Accessibility Regulation	Compliance plan developed	Sarah Jewett	2011 - 2012
	Develop plan to comply with information and communications requirements of AODA's Integrated Accessibility Regulation	Compliance plan developed	Julie Curry	2011 - 2012
	Evaluate multilingual collections at all locations	Plan for multilingual collections developed	Sean Fleming	Mar - Nov 2011
	Participate in City planning for SW Kitchener	Options and partnerships identified	Ann Wood	2010 - 2012
	Explore opportunities to enhance our virtual services			

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Incorporate new technologies to support and enhance library service	Expand online and downloadable resources	Freegal downloadable music and BookFLIX video books for children available to KPL customers	Lesa Balch	Jan - Feb 2011
	Implement Encore interactive online catalogue and discovery portal	Staffed trained and Encore live for public use	Gary Bauman	Feb - Sept 2011
	Update appearance and functionality of community information module	Refreshed look with embedded links to community agencies	Gary Bauman	Jan- April 2011
	Implement RFID self check-out at Pioneer Park	Self check-out implemented	Lesa Balch	Jan - July 2011
	Develop implementation plan for RFID at central library	Implementation completed	Lesa Balch	April 2011 - 2013

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	Implement new telecommunications system (VoIP)	Staff trained and system live at all KPL locations	Bryan Dunham	Jan - Aug 2011
	Investigate EDIFACT online invoicing and receiving for resources	Recommendations developed	Cheryl Kaar	April - Aug 2011
	Assess hardware and software options for LCD information panels and identify guidelines needed for ongoing maintenance and content creation	Recommended hardware and software. List of guidelines/standards to be developed in 2012	Dale Dyce	June - Dec 2011
<b>Making a Difference</b>				
Examine KPL's role in the community				
	Develop plan to revamp outreach services	Recommendations developed	Sonia Lewis	Mar - Dec 2011
Plan for the library needs of target groups				

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	Develop and implement computer literacy programs for target groups	Canned programs and/or online tutorials available for presentation to the public	Mary Monteith	Feb - Oct 2011
<b>Community Connections</b>				
Identify KPL's impact on the lives of Kitchener residents				
	Create and initiate a marketing strategy to maximize awareness of KPL's value to the community	Strategy initiated	Dale Dyce	2009 - 2012
Initiate a research project to understand KPL's market, specific community groups and their needs				
	Prepare environmental scan for 2013-2015 planning process	Environmental scan completed	Penny-Lynn Fielding	Sept - Dec 2011
Adopt innovative communication strategies to better inform the community about library collections, services and programs				

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Develop an advocacy strategy for the Library Board	Develop and implement a communication strategy to support the fundraising campaign and building project	Strategy implemented	Dale Dyce	2009 - 2012
	Implement merchandising strategies for library collections at Country Hills Library and Pioneer Park Library	Strategy implemented	Jeannie Tilson, Maureen Plomske	Jan - Dec. 2011
	Review alternatives to <b>In Touch</b> magazine for publicizing services and programs	New option implemented for Fall 2010 publicity	Dale Dyce	Jan - June 2011
	Investigate further implementation of social media and technology to promote programs	Use of social media tools expanded	Dale Dyce	Jan - July 2011
	Identify opportunities for the Board to support KPL's PR and fundraising efforts	KPL profile raised through Board outreach activities	Board Chair, Sonia Lewis	Jan - Dec 2011
<b>Empowered People</b>				

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Prepare and implement development and training strategies to build on the skills of our staff, Board and volunteers				
	Provide orientation to new and returning Board members	Orientation completed	Board Chair, Sonia Lewis	Jan - Nov 2011
	Conduct accessibility training for new Board members to meet AODA customer service regulations	Training conducted	Sonia Lewis	Feb - Apr 2011
	Conduct core training for new and existing library staff (reference interview, online catalogue, online databases, etc.)	Training conducted	Lisa Stacey	Jan - Dec 2011
	Plan redesign of staff intraweb	Recommendations for redesign and implementation developed	Lisa Stacey	Sept - Dec 2011
	Conduct children's programs review	Recommendations and plan developed	Laura Reed	Jan - Nov 2011

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	Comply with requirements of Bill 168 amendments to the Occupational Health & Safety Act	Workplace violence prevention program completed	Sarah Jewett	Jan 2010 - Jan 2012
<b>Sustainable Future</b>				
Develop fundraising strategies				
	Conduct central library fundraising campaign	Annual target of \$100,000 achieved	Paul Dickson	2009-2014
	Develop framework for annual fundraising program	Framework for future annual plans developed	Paul Dickson	Jan - Feb 2011
	Develop planned giving program	Program established	Paul Dickson	Jan - Dec 2011
	Develop vision for signature fundraising event	Recommendation for event concept and timing developed	Paul Dickson	Jan - Feb 2011

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Explore partnership opportunities that extend the reach of library programs and services	Plan signature fundraising event	Detailed event plan finalized	Paul Dickson	2011 - 2012
Investigate opportunities to expand existing and develop new sources of self-generated revenue	Continue participation in the development of the Civic District vision with partner organizations	Further development of the Civic District vision	Sonia Lewis	2009 - 2012
Define service priorities and ensure resources are committed to them	Investigate options for online payment of fines and fees	Recommendations developed	Julie Curry	Mar - Nov 2011
	Investigate online program registration and room booking software	Recommendations developed	Sheila Bauman	Feb - Dec 2011

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	Investigate implementation of centralized children's selection	Implementation plan developed	Lesa Balch	July - Dec 2011
	Review and update Central Library operating budget and staff plan	Budget updated	Sonia Lewis	May - Sept 2011