

Strategic Plan

Direct Costs

All items can be accommodated within the Library's proposed 2012 operating budget submission and represent a on-time budget pressure; where possible, strategic planning initiatives are aligned with existing programs and outreach activities and events to minimize costs and ensure broad participation.

Area	Item	Cost
Phone Survey	Conduct a phone survey of users and non-users for demographic data and to understand public attitudes and opinions about the Library	\$40,000 - 60,000
Facilitation	Facilitation of meetings related to the strategic planning process for the Board, staff and public; where possible, strategic planning activities are incorporated into existing programs, outreach activities and staff training initiatives	\$10,000 - 15,000 (depends on the number of events)
Translation	Translation and accommodation services for publication and events, as required	\$5,000-\$7,000 (depends on the number of requests)
Communication	Creation of print/online communication tools	\$5,000 - \$7,000
Research Benchmarking Consolidation of results of public consultation	Approximately 1 -2 FTEs for 6 months (responsibility may be divided among a number of staff members)	Accommodated within existing staffing complement
Total		\$60,000 - \$89,000