



Oshawa Public Libraries Business Plan 2017



1. Vision and Mission Statement

Oshawa Public Libraries will provide innovative and responsive library service to the people of Oshawa. The Library will be recognized as a major partner in contributing to the development of improved literacy, informed citizens and a strong and vital community.

The Oshawa Public Library enriches the lives and potential of the people of Oshawa by connecting them to the world of information and each other.

2. Service Description & Client Identification

Oshawa Public Libraries (OPL) provides free library service to the citizens of Oshawa through four (4) branch libraries (McLaughlin, Northview, Legends and Jess Hann) as well as a visiting library service for the homebound, and virtual library service 24/7 through our website www.oshawalibrary.on.ca.

In addition to lending materials both in print and electronic formats, we offer over 2,000 programs each year for all ages such as book clubs, movies, guest speakers, and other special events.

OPL is an external agency of the City of Oshawa and reports to the Oshawa Public Library Board in compliance with the Public Libraries Act. The Library Board is comprised of ten (10) citizen appointments plus one (1) Councillor.

Our clients are primarily citizens of Oshawa and we provide services to the citizens of the Region of Durham; and across Ontario through the Southern Ontario Library Service's inter-library loan program.

3. 2016 Accomplishments

Economic Prosperity & Financial Stewardship

- Secured a Canada 150 Infrastructure Grant to offset costs to update the Children's Department of the McLaughlin branch. Renovation scheduled to be completed by the end of 2016.
- Received a Canada-Ontario Job Grant to offset costs to provide Mental Health First Aid training to nineteen staff.
- Obtained a SaveonEnergy Grant to replace some lights at the McLaughlin branch with high efficiency LED bulbs.
- Received a Canada Council for the Arts Grant for a series of author readings for a Sci-fi/Fantasy Festival.
- Switched ebook service providers to a lower priced competitor that offers the same great selection.

- Partnered for the second time with the City's Department of Economic Development, BACD, and others to co-host *Start Me Up*, an interactive networking opportunity for entrepreneurs during Global Entrepreneurship Week in November.
- Continued offering unemployment services and resume workshops in partnership with the John Howard Society and Employment Ontario.
- Participating in a research study through the Canadian Urban Libraries Council on the role public libraries play in job search and employment.

Social Equity

- In the first six months of 2016, almost 20,000 people attended 164 free library programs, which appeal to our diverse and changing community. There were also over 50,000 public computer bookings in the first two quarters of 2016, and library staff participated in 50 community events.
- Launched a dedicated MakerSpace at the McLaughlin branch featuring a 3D printer, green screen, an interactive SmartBoard, Lego robotics, and other technologies for families to enjoy. In the first six months since its opening, over 3,000 people have visited the MakerSpace, and we offered over 40 programs.
- Installed SmartBoards and 3D printers at all branches. We have showcased the 3D printer and Green Screen at various community events to offer exposure to this new technology.
- Began offering access to Lynda.com, an online training resource through our website. The Library's subscription allows citizens, students and businesses free access to a wide variety of online courses to upgrade their skills. 563 users logged in over 2,000 times in the first seven months of providing this service.
- Began offering Flipster, an online magazine service providing access to 37 popular magazines, which launches through our website and is offered for free to all Library members.
- Offered a program for parents coping with separation and/or divorce in partnership with Side by Side Services.
- Began offering Brain Waves Cafes in partnership with the Alzheimer Society of Durham to support individuals and caregivers.
- Facilitated a local Volunteer Income Tax program in conjunction with Revenue Canada which prepared over 800 income tax returns for low income individuals and families this year.
- Participated in the City's Family Literacy Day events at the Civic Centre.
- Provided diversity training for 35 library student pages for the second year.
- Continued to provide the Lakeview Housing Complex with an afterschool support program.
- Participated in the Active Kids, Healthy Kids Challenge and developed 10 *Be Fit Kits* for customers to borrow featuring equipment to encourage children's physical activity as

well as four teacher/parent kits. Also launched Story Walks at Lakeview Park and the Botanical Gardens which guides children through the park using physical activities to get from one page of a story to the next. The children's picture book *Over in the Meadow* was transformed into 15 stations where kids can hop, skip, run or jump to the next segment of the story.

- Participated in the Boys & Girls Club of Durham Region by offering storytimes and camps to 800 children under the age of 12.
- Offered LGBTQ programs during Pride Month and library staff marched in the Durham Pride Parade for the first time.
- The Library loans tablets to customers who cannot afford to buy their own. These tablets were borrowed over 1,600 times in the first two quarters of 2016.
- Offered a *Challenging Islamophobia* program in conjunction with the Canadian Humanist Society.
- Collaborated with the Community Development Council Durham to organize a library orientation for Syrian families which are new to Canada.
- Began offering a weekly Toastmasters Club to encourage public speaking and leadership skills
- Continued to host an ESL Social Club for newcomers to Canada in partnership with the Community Development Council of Durham.
- Continued to offer an After School French Club, Poetry Club, and Book Clubs as well as Book Club in a Bag Kits to assist external clubs.
- Hosted a Canadian Citizenship Ceremony for the third time, in partnership with the RMG and the Institute for Canadian Citizenship. 50 new citizens participated.
- Over 1,000 children and teens participated in the annual TD Summer Reading Club to maintain their reading skills throughout the summer and the adult Summer Reading Club was well received. In addition, over 100 adults participated in the Summer Reading Club.
- Created an Outdoor Reading Lounge on the McLaughlin Children's Department patio with a wheelchair ramp, automatic door, soft surface play area, pergola with seating, lighting, and electrical outlets so that families can enjoy outdoor space while reading or using devices.
- Completed the Accessible After Hours Book Return renovation for those in wheelchairs or scooters at the McLaughlin branch.

Cultural Vitality

- Hosted the *Starships and Sorcery* Sci-Fi/Fantasy Festival with author readings, trivia, crafts, and all things out of this world in the fall of 2016. Funding for the Festival was secured through the Canada Council for the Arts and the Friends of the Library.

- Continued to offer an annual Seniors Art Show, and a Seniors Writing Contest in partnership with the RMG (Robert McLaughlin Gallery) and the OSCC (Oshawa Senior Citizens Centre), as well as an annual Art and Writing Contest for Teens sponsored by the Friends of the Library.
- Continued to provide support to Cinefest Durham in partnership with the Friends of the Library and TIFF Film Circuit to offer Toronto International Film Festival Selections to Durham Region.
- Began offering Musikgarten programs for children to introduce young children to music with an average of 30 children and parents attending each session.
- Continued to offer our annual Heritage Festival with over 180 people visiting exhibits and presentations, as well as our annual How To in 10 Festival with over 200 customers visiting 23 booths to learn how to do a variety of things in just 10 minutes.
- Participated in the Big Drum Social at the YMCA.
- Continued to work with the Canadian Automotive Museum, assisting with organizing their collection of library materials.
- Continued offering a Genealogy Research Club to assist those in tracing their ancestry as well as offering free access to Ancestry.com.
- Completed an inventory of the Library's genealogy/local history collection to prepare to develop a dedicated local history/genealogy room at the McLaughlin Library.
- Continued participating on the City's Culture Counts implementation team and are serving on the City's Canada 150 Anniversary Committee.
- In partnership with the Living Room Arts Committee, collected stories and photos of Oshawa resident's tattoos for an exhibit.

Environmental Responsibility

- Installed new low flow fixtures when renovating the McLaughlin Auditorium washroom.
- Utilized materials from recycled tires for the ground base of the soft play surface of the McLaughlin Children's Patio Renovation, as well as energy efficient LED lighting.
- Conducted an energy audit of McLaughlin and Northview branches through Oshawa PUC.
- Offered a Seed Library for gardeners with support from the Oshawa Environmental Advisory Committee (OEAC) and Cottage Gardeners for the second year. Over 1400 seed packets were distributed this year and 10% donated seeds back to the Library for distribution after the harvest from the previous year.

Accountable Leadership

- Adopted a new Strategic Plan for 2016-19.
- Continued reporting of outcomes to support strategic priorities to the Library Board.
- Held a system-wide Staff Development Day.

- Offered staff training sessions including: Harassment training, Mental Health First Aid in the Workplace, First Aid training, 3D printer training, and MakerSpace technology training.
- Continued to work with Durham Regional Police Service (DRPS) to make our libraries safe, and partnered with the City's security team to patrol the premises. Adopted new Guidelines for Library Use policy.
- Adopted a local history collection policy in conjunction with the Oshawa Museum, Canadian Automotive Museum (CAM) and RMG.
- Continued achievements for Accessibility for Ontarians with Disabilities Act (AODA) compliance including an accessible Reading Lounge outside the children's department at the McLaughlin branch, and an accessible washroom adjacent to the McLaughlin auditorium.

4. Strengths, Challenges, Opportunities, Threats

Strengths

- Alignment of our strategic directions with the City
- Large collection of both print and electronic resources as well as unique collections of local history and automotive repair manuals
- Up-to-date with technology and electronic resources e.g. Self-check-outs, Kobo readers, e-resources, Lynda.com, Mango languages, and Ancestry.com
- Dedicated skilled staff with diverse skill sets and knowledge base
- Ongoing training and support to address new technology.
- Four convenient locations and virtual library services 24/7 through our website
- Homebound service and deposit collections for special needs facilities
- Support from the Friends of the Library
- Community focused and partnerships leveraged with numerous agencies
- Service a diverse multi-cultural community
- Good variety of free programs, outreach services, and special events

Challenges

- Aging infrastructure, especially at the McLaughlin branch
- Not fully AODA compliant. Continue to work on achieving standards
- Safety concerns for staff and customers at some of our locations, including McLaughlin
- Developing a succession plan

Opportunities

- Embrace technology and marry traditional library services with new technologies
- Continue developing partnerships with other agencies
- Continue working with DRPS to improve safety for customers and staff
- Utilize our local history/genealogy collection more effectively
- Increase operational efficiencies by refining policies and internal control mechanisms

- Continue to foster a culture of continuous learning and education for our staff
- Seek additional funding opportunities
- Raise profile of the library within the community

Threats

- Losing or diminishing funding
- Customers using the library for nefarious purposes, troublesome customers intimidating other customers and/or staff
- Changes in the public's perception of the library's usefulness and/or a lack of public awareness of what the library offers
- Customers may seek books and electronic resources from alternative sources
- Keeping up with rapid changes in technology - changing demands from varying demographics, cost of replacing technology, and staff training for new technologies
- Low Canadian dollar affecting our purchasing power especially with books and e-resources which are predominantly American.

5. Oshawa Public Library Key Objectives 2017

Key Objective 5.1

Agency Objective	Enrich Library Services and Collections to Support our Community			
Relevant City Strategic Goals	Social Equity Cultural Vitality Economic Prosperity & Financial Stewardship Accountable Leadership			
Strategy	Develop Library Collections which meet our diverse customer's needs			
Responsibility	Director of Collection Management, Director of Service Design and Delivery, Manager, Facilities, Health & Safety, Local History & Genealogy Librarian			
Supporting Partners	Oshawa Museum, Canadian Automotive Museum, City of Oshawa			
Actions per Strategy	Timing	Status	Performance Indicator	Target
1. Design and remodel the McLaughlin Room into a local history/genealogy resource room	2017	Planning	Local history & genealogy room created	Local history/genealogy room functional by July 2017
2. Support the Healthy Kids Community Challenge	2017	Ongoing	Number of new healthy living resources added to our collection	200 new library resources added
3. Implement new online homework help software	2017	Planning	Average number of users of online homework help service	Average of 100 users per month during school year
4. Increase e-music and e-movie streaming services to reflect demands of the community	2017	Planning	Increase streaming music download capacity.	10% increase in Freegal e-music users.
			Increase capacity of video streaming service	500 video downloads a month

<p>5. Continue assisting Canadian Automotive Museum (CAM) with organizing its library collection</p>	<p>2016 -</p>	<p>Ongoing</p>	<p>Number of CAM's catalogue records available online</p>	<p>1,000 catalogue records</p>
<p>New Resource Requirements</p>				
<p>Renovation of McLaughlin Room into Local History/Genealogy Room \$50,000 Healthy living books and e-resources \$4,000 Online homework help service \$13,500 Streaming music & video services \$38,000 Set-up new section of catalogue for CAM Library records \$2,000</p>				
<p>Outcomes/Benefits Per Objective</p>				
<p>Improved access to local history and genealogy materials Increased support to school-aged children and their families Increased access to popular materials based on community demands Increased variety of library books and electronic services Promote library's image of being technological savvy</p>				

Key Objective 5.2

Agency Objective	Optimize Technology to Connect Users and Meet the Diversity of our Community.			
Related City Strategic Goals	<i>Social Equity Cultural Vitality Economic Prosperity & Financial Stewardship</i>			
Strategy	<i>Enhance the Library's Image through the development and implementation of new Technologies</i>			
Responsibility	Manager, Information Technology, Director of Service Design & Delivery			
Supporting Partners	City of Oshawa			
Actions per Strategy	Timing	Status	Performance Measure	Target
1. Design and develop a dynamic new website and logo as part of our rebranding strategy	2017	Planning	Percent increase in website hits Exposure of new logo	Increase website hits by 5% New logo implemented on 100% of marketing materials
2. Design, create, and market a new Library App	2017	Planning	Number of library app downloads	300 library app downloads
3. Upgrade in-house technology to align to strategic directions	2017	Planning	Purchase of new accounting/payroll applications	New accounting software and payroll implemented by end of first quarter
4. Enhance our Express Checkout software to include book recommendations	2017	Planning	Percent increases in Express checkout use	5% increase in Express checkout use.
New Resource Requirements				
New library website and logo \$25,000 Library App \$13,000 Payroll software \$5,500 Express checkout software upgrades \$12,500				
Outcomes/Benefits Per Objective				

Redefine the image of the Library
 Use new technologies and apps to keep Library current and up to date
 Create operational efficiencies with new applications and Express checkout

Key Objective 5.3

Agency Objective	Inspire Learning, Discovery, and Creativity in a Safe, Accessible and Positive Environment			
Related City Strategic Goals	Social Equity Accountable Leadership			
Strategy	Create lifelong learning opportunities for customers Enhance safety and security for customers and staff			
Responsibility	Manager of Facilities, Director Service Design & Delivery, Director, Service Design & Delivery, Manager, HR and Labour Relations			
Supporting Partners	City of Oshawa, Durham Regional Police Service			
Actions per Strategy	Timing	Status	Performance Measure	Target
Create lifelong learning opportunities for customers 1. Open newly renovated Children's Department at McLaughlin branch 2. Continue to provide ongoing programs and support to our diverse community, such as author readings, learning opportunities, etc.	Sept 2016 - Ongoing	Underway Ongoing	Children's Department renovation complete Program attendance	Renovated Children's department functional by January 31, 2017 5% increase in program attendance compared to 2016
Enhance safety and security for customers and staff 3. Increase hours for security guards. 4. Update and replace cameras for additional security measures.	2017 2017	Planning Planning	Hours for security guards. Update and replace existing security cameras.	14 additional security guard hours per week Purchase security cameras by second quarter

5. Implement security card system for staff	2017	Planning	Implement security card system for staff	Security card system for staff implemented by second quarter
6. Provide ongoing maintenance at all locations	Ongoing	Ongoing	Necessary repairs and maintenance completed	Part of McLaughlin roof replaced, concrete repairs made, second boiler overhauled by December 2017 Refresh Legends Library with new carpet and furniture replacement as needed
7. Continue efforts to be AODA compliant	Ongoing	Ongoing	Accessibility of McLaughlin Auditorium	Auditorium completely accessible by second quarter.
New Resource Requirements				
Security Guards \$8,000 Camera Replacements \$12,500 Roof Replacement \$120,000 Concrete maintenance and Repairs \$60,000 Boiler overhaul 16,000 Legends Library refresh \$30,000				
Identify Outcomes/Benefits per Strategy				
Provide inviting and safe space to staff and customers. Take positive steps to strengthen partnerships with other organizations to address issues with the homeless, mentally ill, or criminal element. Partnerships and support with other organizations with similar goals.				

Key Objective 5.4

Agency Objective	Strengthen our Service Delivery			
Related City Strategic Goals	<i>Social Equity</i> <i>Accountable Leadership</i>			
Strategy	Encourage learning opportunities among staff Deliver high quality customer service Develop accountability framework and enhance operational efficiencies			
Responsibility	Manager, HR and Labour Relations, Manager, Accounting, Manager, Information Technology, Director of Service Design and Delivery			
Supporting Partners	City of Oshawa			
Actions per Strategy	Timing	Status	Performance Measure	Target
<i>Encourage learning opportunities among staff</i> 1. Develop core competencies model for staff and align staff to identifiable competencies	2017	Planning	Core competencies	Core competencies program for staff implemented by June 2017.
<i>Deliver high quality customer service</i> 2. Develop staff to enhance technological skill levels and knowledge	Ongoing	Ongoing	Staff training schedule developed	Rollout of staff training schedule by December 2017
<i>Develop accountability framework and enhance operational efficiencies</i> 3. Develop succession plan	2017	Planning	Map succession plan	Succession plan developed by December 2017
4. Review Policies and Procedures manual	Ongoing	Ongoing	Policies and Procedures manual	Update or develop new Policies and Procedure by December 2017

5. Update financial accountability reports	Ongoing	Ongoing	Additional Financial Reports developed	Monthly Financial Reports with Commentary prepared and distributed to Managers
New Resource Requirements				
Additional Staff Development and Training \$8,000				
Identify Outcomes/Benefits per Strategy				
Increased staff engagement and development Identify training opportunities to strengthen employee skills Uninterrupted operations of Library with succession planning				

6. Resource Requirements

The proposed 2017 Municipal grant takes into consideration the following unavoidable business costs:

Staffing	Salaries	1.75% COL increase based on CPI
	Benefits	6.1% increase in health plan premiums over 2016
Utilities	Natural Gas	10% increase over 2016
	Electricity	7% increase over 2016
	Water and Sewer	5% increase over 2016
Fuel	Gasoline and Diesel	5% increase over 2016
Supplies and Services	Fine Paper Products	4% increase over 2015
Library Materials	Books, magazines, e-books, online subscriptions	The low Canadian dollar is weakening our purchasing power for both print and electronic library resources.
Professional Services	Building Security	Increase in costs from previous year based on actuals. Efforts continue to make the McLaughlin branch safe for customers and staff.
	Education & Training	Increase in costs to keep up with changing technologies and ensure staff are prepared and can thrive in a changing workplace.

	Memberships	Association membership in various professional bodies
Capital Projects	McLaughlin Auditorium Renovation - Aging infrastructure and partial AODA compliance at McLaughlin. Partial Roof Replacement at McLaughlin branch	We have applied for the 2 nd intake of Canada 150 Infrastructure grants for these two projects, but have not yet been approved for funding. Conditions of the grants are 2/3 matching funds from the applicant.

7. Conclusion

Oshawa Public Libraries directly responds to the City’s strategic goals of Economic Prosperity & Financial Stewardship, Accountable Leadership, Social Equity, Cultural Vitality and Environmental Responsibility, including advancing the City’s application as an Intelligent Community, by ensuring that library services, programs, and facilities enhance the quality of life of the citizens of Oshawa. Public libraries have evolved from being the keeper of books to becoming vibrant community hubs that bring together people of all ages.

Operational reviews this year have allowed us to identify priority projects, create efficiencies, and begin strategic planning for 2017 onward.

The Library Board, Management, Staff and the citizens of Oshawa wish to thank the Mayor and Oshawa City Council for continuing to recognize the value of lifelong learning and the role of the public library in the improvement of the quality of life for the citizens of Oshawa through their continued support of Library services.