



2020 Business Plan

Frances Newman
Chief Executive Officer

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, Delpark Homes Centre, and Jess Hann) as well as a visiting library service for the homebound, and virtual library service 24/7 through our website oshlib.ca.

In addition to lending over 1.4 million items annually in traditional books as well as digital formats, we offer approximately 2,400 free programs each year for all ages including preschool learn to read storytimes, class visits, technology training including STEAM (Science, Technology, Engineering, Arts and Math) related programs, book clubs, guest speakers, and other special events. Currently there are 61,000 library members.

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 citizen appointees plus one Councillor.

Our clients are primarily citizens of Oshawa and the Region of Durham, as well as across Ontario through the inter-library loan program. OPL has the largest collection of books and digital resources in Durham.

3. 2019 Accomplishments

Oshawa Public Libraries supports the City's strategic goals of social equity, cultural vitality, economic prosperity and financial stewardship, environmental responsibility, and accountable leadership through a variety of initiatives. This has been demonstrated by the achievement of the following Key Objectives and Actions from the Library's 2019 Business Plan:

1. eBook Consortium

Initiated the Cloud Library eBook consortium with one other Ontario library (Brampton) two years ago. This small, local consortium has grown to become the largest Cloud Library eBook consortium in North America with 22 Ontario libraries participating with over 142,000 titles available. Second and third largest are California and Texas.

2. **Doubled our WiFi Hotspot Lending Program**
In response to customer demand, we increased the number of WiFi hotspots available to borrow from 10 devices to 20. The hotspots can be borrowed for one week and have unlimited data.
3. **Offered Cisco NetAcademy Courses**
Facilitated Technology Learning Circles at the Library via the Cisco Networking Academy. Courses offered included “The Internet of Things” which is an introduction to computer networks, and an “Introduction to Cybersecurity”. So far, 27 people have successfully completed the courses and received certificates from Cisco NetAcademy since its inception in June 2019 with another intake planned for the fall.
4. **Offered Writing Circles to Promote Creative Writing.** 15 Writing Circle Workshops have been held so far in 2019.
5. **Conducted a Series of Repair Cafés**
Repair Cafés are where seniors volunteer to teach the younger generation the lost art of fixing things instead of discarding broken items. To date, 315 people have had items repaired and kept out of landfills thanks to the expertise of handy volunteers. This project was initially funded through a Seniors Community Grant and, thanks to seed funding, we are able to continue offering the program into the future.
6. **Conducted a Series of Local History Lectures**
Showcasing the Library’s Local History Room and genealogy collection, we hosted lectures on topics such as Camp X, Tracing your Irish Heritage, and Historical Architecture in Oshawa.
7. **Offered a Series of Financial Literacy Workshops.** 11 workshops were offered in partnership with Durham College Essential Skills Program, all free to the participant.
8. **Offered a Series of “Music in the Library” Programs**
Partnered with the Ontario Philharmonic to host a series of free concerts as part of their “Random Acts of Music” program. Also offered ukulele lessons for beginners. 29 music-related programs have been offered so far this year.
9. **Facilitated Volunteer Income Tax Clinics**
Between March to May 2019, 1044 tax returns were filed for low income families and individuals by 11 volunteers resulting in over 2 million dollars in tax credits and transfers.

- 10. Offered a series of Consumer Health Programs**
In partnership with Carea, the Canadian Mental Health Association Durham (CMHA), and the Durham Region Health Department we hosted 13 health-related programs between January and August 2019.
- 11. Enhanced our “Baby’s First Library Card” Initiative**
Publicized the importance of early literacy to new parents through the distribution of materials at Lakeridge Health.
- 12. Coordinated Pass the Book - Oshawa Reads**
This community reading event in which people are encouraged to read the same book, saw 283 people sign out the book between May and August 2019. In addition 326 people participated in related programs such as book club discussions and other events related to the themes in the book. This year’s book was *The Art of Racing in the Rain* by Garth Stein.
- 13. Hosted a Series of Author Readings**
Hosted 5 Author Readings for Children and Adults with 191 participants.
- 14. Offered Coding and Virtual Reality Programs**
50 coding and virtual reality (VR) programs were held with 476 participants in the 1st and 2nd quarters of 2019.
- 15. Provided STEM (Science, Technology, Engineering, Math) Kits**
In partnership with the UOIT Engineering Department, we provided STEM Kits for families to borrow.
- 16. Increased our “Byte-Sized” computer literacy training workshops.** 21 computer literacy workshops were held during the first half of 2019.
- 17. Repaired the McLaughlin Library Accessibility Ramps**
Secured an Enabling Accessibility in Communities grant and repaired the exterior ramp to McLaughlin Library auditorium, steps, and pathway to the Bagot Street Children’s entrance and also replaced the southeast emergency exit ramp.
- 18. Completed the Library’s Rebranding Initiative**
Phased in our fresh new logo on signage and publicity over two budget years.
- 19. Orientation for New Library Board Members**
Provided Library and governance orientation for nine new Library Board members.
- 20. Began Developing a New Strategic Plan**
Developed a timeline, did an environmental scan of trends, and began consultations.

21. Management Team Core Competencies Training

The Library Management Team enrolled in the City of Oshawa's core competencies program via Harvard ManageMentor online modules. All are on target for completion of the 12 core modules by December 2019.

22. Developed a Planned Giving Strategy

Promoted donations on our website and on social media and registered with CanadaHelps.org.

23. Library Staff Recognized for Excellence

Alison Yntema, Community Engagement and Programming Librarian, was honoured for her work by the Ontario Library Association and was named Children's Librarian of the Year for 2019.

Some Other Examples of How the Library Directly Supports the Strategic Goals of the City of Oshawa:

Social Equity

- OPL has a total of 72 desktop computers for public use in our four branch libraries. These computers had over 100,000 bookings during the past year, and in addition, we loaned tablets to customers who cannot afford to buy their own. Currently we have 38 tablets for the public to borrow.
- WiFi availability at all locations is another way the Library serves customers. OPL averages over 9,000 WiFi connections per month.
- The Library provides "Maker" technology such as 3D printers, green screens, Smart Boards, Lego robotics, and other technologies for families to enjoy. We also take this technology to outreach events at community centres, and service agencies such as the Boys and Girls Club, Rose of Durham, and Denise House, etc.
- OPL subscribes to Lynda.com, an online training tool available through our website <http://oshlib.ca>. Your library card provides free access to a wide variety of online courses to upgrade your skills. Usage increased 44% compared to the previous year.
- BrainFuse, the Library's online homework help program, is a great way for students to excel even if their family cannot afford to pay a tutor. Usage increased by 21% compared to the previous year.
- Provided over 600 free preschool literacy programs including storytimes and early development.
- Offered LGBTQ programs during Pride Month including rainbow storytimes.

Cultural Vitality

- Mango, the Library's online foreign language program, doubled its use from the previous year. Mango provides basic lessons in 58 different languages.
- 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. Prizes for these programs are sponsored by the Friends of the Library.
- Continued to host an ESL (English as a Second Language) Social Club for newcomers to Canada in partnership with the Community Development Council of Durham at the McLaughlin branch. Due to its popularity, a second ESL Club was added at the Northview branch. Facilitated 77 programs for newcomers.
- Continued to offer an After School French Club, Poetry Club, and Book Clubs, as well as Book Club in a Bag kits for people who run their own book club. Library run book club attendance increased by 20% compared to the previous year.
- Continued to provide support to Cinefest Durham in partnership with the Friends of the Oshawa Public Library and TIFF (Toronto International Film Festival) Film Circuit to offer TIFF selections to Durham Region.
- Our annual How To in 10 Festival features lessons on a variety of things you can learn to do in just 10 minutes drawing over 200 participants every year.
- Continued offering a Genealogy Support Group to assist those in tracing their ancestry as well as offering free access to Ancestry.ca.
- Over 700 kids participated in the annual TD Summer Reading Club to maintain their reading skills throughout the summer.

Economic Prosperity & Financial Stewardship

- Continued offering unemployment services and resume workshops in partnership with the John Howard Society and Employment Ontario.
- Began implementing Lean strategies into daily workflow.
- Streamlined our purchasing procedures creating efficiencies.
- Reviewed existing service contracts to ensure best possible pricing.

Accountable Leadership

- The Library Board adopted a Risk Management Policy and updated the Library's Privacy Policy, Financial Controls, and Procurement Policies.
- Provided Mental Health 1st Aid training to various staff as well as 1st Aid training.
- Two staff received certification in Crisis De-escalation training through the Crisis Prevention Institute. These staff will provide training to other library staff throughout the coming year.
- Provided online training to all OPL staff on serving the homeless population.

4. Strengths, Challenges, Opportunities, Threats

Strengths

- Largest collection of print and digital resources in Durham, as well as a unique collection of local history and genealogy.
- Up-to-date technology e.g. tablets and WiFi hotspots to loan, and "Maker" technology and STEM learning programs in all four branches including 3D printers, Smart boards, and robotics.
- Expert staff with diverse skill sets.
- Four convenient locations and virtual library services 24/7 through our website <http://oshlib.ca>.
- Homebound service for those who are unable to visit the Library, and deposit collections for seniors' facilities.
- Support from the Friends of the Library.
- Partnerships with numerous organizations throughout Oshawa and beyond.
- Responsive to community needs and customer demands.
- Ability to serve a fast growing and diverse population.
- Great variety of free programs, outreach services, and special events.
- The Library's strategic directions are aligned with the City's strategic goals.

Challenges

- Unfair pricing structure from publishers for eBooks and eAudiobooks for libraries. Libraries pay much more for digital formats than individual consumers pay.
- Discontinuation of provincial funding for the Southern Ontario Library Service (SOLS) interlibrary loan delivery service. We must now use Canada Post and absorb the additional cost of postage.
- Discontinuation of the Provincial technology grant.
- Decreased revenue from overdue fines due to increased use of digital resources. No overdue fines are generated on digital items.
- Maintaining aging facilities. The McLaughlin Library turns 65 this year.

- Safety concerns for staff and customers at some of our locations due to illegal activity of some customers and staff burnout from dealing with illegal activity, mental health issues and/or homeless in the Library.
- Lack of public awareness of all the Library has to offer.
- Meeting the technological demands and changing needs of customers while providing reading learning and recreational opportunities in a variety of mediums.
- Long wait lists for WiFi hotspots which are incredibly popular, but expensive.

Opportunities

- Work with the City to address aging infrastructure and develop a realistic capital plan.
- Embrace technology and marry traditional library services with new technologies.
- Continue developing partnerships with other agencies.
- Provide training to support and empower staff to understand and serve the unique needs of unsheltered or marginalized people using the library.
- Continue working with DRPS to improve safety for customers and staff.
- Continue building our relationship with the City to support strategic goals.
- Pursue other sources of funding such as donations and sponsorships.
- Advertise Library services to ensure awareness of all we offer for free, and work with the City to help promote our services.

Threats

- Funding cuts.
- Changes to Development Charges legislation. Bill 108 adversely affects libraries in dealing with increased population demands on resources.
- Regional amalgamation.
- Changes in the public's perception of the library's usefulness and/or a lack of public awareness of what the library offers.
- Customers using the library for nefarious purposes, troublesome customers intimidating other customers and/or staff.
- Cybersecurity attacks.
- Low Canadian dollar affecting our purchasing power especially with books and e-resources which are predominantly American.

5. Oshawa Public Library Key Objectives 2020

Agency Objective 1	Promote Literacy and Life-long Learning			
Relevant City Strategic Goals and other City Strategic Plans (if possible, note specific Goals, Objectives, etc.)	<ol style="list-style-type: none"> 1. Oshawa Strategic Plan <ul style="list-style-type: none"> • Social Equity • Cultural Vitality 2. Teaching City Initiative 3. Age-Friendly Strategy 			
Strategies	<ol style="list-style-type: none"> 1. Promote the importance of preschool literacy 2. Support student success 3. Empower citizens with free life-long learning opportunities 			
Responsibility	Director, Service Design and Delivery, Manager, Programming, Outreach and Community Engagement, Manager, Delpark branch, Manager, Northview and Jess Hann branches, Manager, Collections and Access			
Supporting Partners	Durham District School Board (DDSB), Durham District Catholic School Board (DDCSB), Lakeridge Health, Carea, Durham Boys and Girls Club of Durham, Rose of Durham, Ontario Tech, Durham College, Durham Community Legal Clinic, Oshawa Seniors Community Centres (OSCC), Cisco NetAcademy			
Actions Per Strategy	Timing	Status	Performance Indicator	Target
<i>Promote the importance of preschool literacy:</i>				
1. Implement an “Every Child Ready to Read” program for children up to 5 years of age	2020	Planning	Number of children participating	250 children
2. Host workshops to teach parents and/or caregivers best practices for preschool literacy and school readiness	2020	Planning	Number of programs offered	4 programs
3. Expand our baby's 1 st Library card program	2019-	Planning	Number of new Baby's 1 st Library Cards issued	300 cards

<p>Support Student Success:</p> <p>4. Expand the Library's "Reading Buddy" program by using teen volunteers to help younger children develop their reading skills and volunteers obtain the required volunteer hours to graduate</p>	2020	Underway	Number of volunteer hours for Reading Buddies	400 hours
<p>5. Continue offering STEAM (Science, Technology, Engineering, Arts and Math) programs</p>	2020	Ongoing	Number of STEAM programs	80 programs
<p>6. Increase use of BrainFuse online homework help program</p>	2020	Underway	Number of students using BrainFuse	10% increase in use
<p>7. Participate in the G.L Roberts Youth Hub after-school program to provide after-school activities for youth at risk</p>	Fall 2019-	Planning	Number of visits to Youth Hub	1 visit per month
<p>Empower citizens with free life-long learning opportunities:</p> <p>8. Offer a series of legal information workshops</p>	2020	Planning	Number of workshops	4 workshops
<p>9. Continue hosting Repair Cafés</p>	2019-	Underway	Number of workshops	4 workshops
New Resource Requirements (if any)				

Outcomes/Benefits Per Objective				
<ul style="list-style-type: none"> • Educational success. • Support for families with school-aged children. • Meaningful volunteer opportunities for teens to complete the required volunteer hours to graduate from high school. • After-school curriculum support. • Free legal information sessions. • Broken items repaired and kept out of landfills. • Intergenerational transfer of knowledge and skills. • Free learning opportunities in a supportive learning environment. 				
Agency Objective 2	Service Excellence			
Relevant City Strategic Goals and other City Strategic Plans (if possible, note specific Goals, Objectives, etc.)	<ol style="list-style-type: none"> 1. Oshawa Strategic Plan <ul style="list-style-type: none"> • Accountable Leadership • Economic Prosperity and Financial Stewardship • Social Equity 2. Oshawa Accessibility Plan 3. Oshawa Diversity and Inclusion Plan 4. Oshawa Age-Friendly Strategy 			
Strategies	<ol style="list-style-type: none"> 1. Ensure high quality customer service 2. Provide library materials that are responsive to our diverse customers' needs 3. Increase public awareness of Library programs and services 4. Expand Library service throughout the community 			
Responsibility	Director, Service Design and Delivery, Manager, Service Excellence, Manager, Programming Outreach and Community Engagement, Manager, Collections and Access, Manager, Delpark branch, Manager, Northview and Jess Hann branches, Corporate Communications and Marketing Strategist			
Supporting Partners	Southern Ontario Library Service (SOLS), Durham College, Ontario Tech, OSCC, City of Oshawa, Friends of the Library			
Actions Per Strategy	Timing	Status	Performance Indicator	Target
<p><i>Ensure high quality customer service:</i></p> <ol style="list-style-type: none"> 1. Review Library loan periods and fines structure to be more accessible 	1 st quarter	Planning	Loan periods and fine structure review completed with revisions as determined.	Completed by April 1, 2020

2. Improve Library website navigation and ensure AODA compliance	2 nd quarter	Planning	Increased use of website	10% increase
<i>Provide Library materials that are responsive to our diverse customers' needs:</i> 3. Increase number of book club sets available for customers to borrow	2020	Planning	Total number of book club sets	10 new book club sets
4. Promote our eComic Book collection	2020	Planning	Increase in eComic Book checkouts	30% increase
<i>Increase public awareness of Library programs and services:</i> 5. Provide a "Pop Up Library" at community events	Ongoing	Ongoing	Number of community events attended	30 events
6. Increase our Visiting Library Service to the Homebound through use of volunteers	2020	Planning	Number of people using Homebound Services	20% increase
7. Implement a satellite library service at Durham College / Ontario Tech Simcoe Campus	1 st quarter	Planning	Satellite library implemented	January 2020
8. Conduct membership drives in the community to promote Library services and programs	2020	Planning	Number of Membership drives	4 membership drives

New Resource Requirements (if any)				
Outcomes/Benefits Per Objective				
<ul style="list-style-type: none"> Improved access to Library resources Increased awareness of Library services and programs Support for Book Clubs Meaningful volunteer opportunities Increased access to library materials by the homebound 				
Agency Objective 3	Provide a Diverse Range of Cultural Activities for All Ages			
Relevant City Strategic Goals and other City Strategic Plans (if possible, note specific Goals, Objectives, etc.)	<ol style="list-style-type: none"> Oshawa Strategic Plan <ul style="list-style-type: none"> Social Equity Cultural Vitality Oshawa Culture Counts Plan Oshawa Age-Friendly Strategy Oshawa Diversity and Inclusion Plan 			
Strategies	<ol style="list-style-type: none"> Support the City of Oshawa's Culture Strategy Promote an appreciation of literature and music Promote awareness and preserve the rich history of Oshawa 			
Responsibility	Director of Service Design & Delivery, Manager of Programming, Community Engagement & Outreach, Manager, Collections and Access			
Supporting Partners	Ontario Philharmonic, Durham Folklore Storytellers, Ontario Philharmonic, Friends of the Library, Unifor Local 222, Oshawa Sports Hall of Fame, Oshawa Museum, Canadian Automotive Museum (CAM), Ontario Regiment Museum			
Actions Per Strategy	Timing	Status	Performance Indicator	Target
Support the City of Oshawa's Culture Strategy:				
1. Conduct the annual "Pass the Book - Oshawa Reads" program	Spring 2020	Ongoing	Number of participants	500
2. Hold a series of author readings	2020	Ongoing	Number of author readings	5

3. Host creative writing circles	2020	Ongoing	Number of Participants	125
4. Offer free music concerts	2020	Ongoing	Number of concerts	6
5. Host a Storytelling Festival	Fall 2020	Planning	Number of participants	150
<i>Promote awareness and preserve the rich history of Oshawa:</i> 6. Complete the <i>Oshaworker</i> magazine digitization project and post online	2019-	Underway	Number of volumes digitized and indexed	260 issues digitized and indexed
7. Digitize and index Oshawa Civic Auditorium photograph collection	2 nd quarter	Planning	Number of photos digitized and indexed	250 photos digitized and indexed
8. Digitize our <i>Air Force Memories Scrapbook</i> and post online (contains 80 pages of handwritten letters from local Air Force personnel in 1942)	4 th quarter. Complete for Remembrance Day 2020	Planning	Scrapbook digitized and posted online	80 letters digitized
9. Continue cataloguing the Canadian Automotive Museum (CAM) library collection		Ongoing	Number of items catalogued	500 items
10. Continue offering a local history speaker series	2019-	Ongoing	Number of local history programs	6 programs

New Resource Requirements (if any)				
Subscription fee to Our Digital World to increase our storage capacity \$2,000.				
Outcomes/Benefits Per Objective				
<ul style="list-style-type: none"> • Increased free cultural opportunities for all ages • Increased public awareness and appreciation of Oshawa history • Support for those conducting local history or genealogical research • Preservation of rare documents 				
Agency Objective 4	Optimize Good Governance Practices and Management Strategies			
Relevant City Strategic Goals and other City Strategic Plans (if possible, note specific Goals, Objectives, etc.)	1. Oshawa Strategic Plan <ul style="list-style-type: none"> - Accountable Leadership - Economic Prosperity & Financial Stewardship - Social Equity 2. Oshawa Diversity and Inclusion Plan			
Strategies	1. Demonstrate the Library's effectiveness and value to the community. 2. Ensure good management practices. 3. Increase staff capacity in handling difficult and/or dangerous situations. 4. Preserve and maintain existing infrastructure			
Responsibility	CEO, Manager, Collections and Access, Corporate Communications and Marketing Strategist, Manager, Human Resources and Labour Relations and Manager, Health and Safety and Building Operations			
Supporting Partners	Southern Ontario Library Association, City of Oshawa			
Actions Per Strategy	Timing	Status	Performance Indicator	Target
<i>Demonstrate the Library's effectiveness and value to the community:</i> 1. Complete an Economic Impact Study	Fall 2019 -	Underway	Economic Impact Report produced	1 st quarter

2. Share stories on social media from the Library's Value Calculator	2019 -	Underway	Number of people who use the Library Value Calculator	500 people use the Library Value Calculator
Ensure good management practices:				
3. Develop a Diversity and Inclusion Strategy	2020	Planning	Diversity and Inclusion Strategy produced	2 nd quarter
4. Implement a Risk Assessment procedure	2020	Planning	Risk Assessment procedure implemented	1 st quarter
5. Create an Operational Continuity Plan for disaster recovery	Fall 2019-	Underway	Operational Continuity Plan created	1 st quarter
6. Update our AODA policy to ensure new compliance standards	Fall 2019-	Underway	AODA policy revised and implemented	1 st quarter
7. Continue implementing Six Sigma Lean practices into workflow	2019-	Underway	Number of Lean initiatives implemented	6 new Lean initiatives
Increase staff capacity:				
8. Provide Crisis De-escalation training for front-line staff	2019 -	Underway	All front-line staff receive training	3 rd quarter
Preserve and maintain existing infrastructure:				
9. Replace Build-up Roof (BUR) at Northview branch	2020	Planning	Roof repaired	2 nd quarter

10. Replace 3 rd floor single pane windows at McLaughlin branch	2020	Planning	Southeast 3 rd floor windows replaced	3 rd quarter
11. Provide additional security at the McLaughlin Library	2020	Planning	21 extra hours per week	1 st quarter
New Resource Requirements (if any)				
\$140,000 for Northview Library roof \$50,000 for McLaughlin Library windows \$30,000 for additional security at the McLaughlin Library				
Outcomes/Benefits Per Objective				
<ul style="list-style-type: none"> • Increased public awareness of the value of libraries. • Sound governance and management practices adopted by the Library. • Increased accountability and efficiency. • Staff are better equipped to handle potentially dangerous situations. • Northview Library roof no longer leaks. • Single pane windows no longer allow drafts that result in heat loss. 				
Agency Objective 5	Promote Digital Inclusion			
Relevant City Strategic Goals and other City Strategic Plans (if possible, note specific Goals, Objectives, etc.)	1. Oshawa Strategic Plan <ul style="list-style-type: none"> - Social Equity - Cultural Vitality - Accountable Leadership 2. Oshawa Age-Friendly Strategy 3. Oshawa Diversity and Inclusion Plan 4. Smart City Initiative 5. Teaching City Initiative			
Strategies	1. Provide technology support and programs that allow customers to experience and learn new technologies.			
Responsibility	Director, Service Design and Delivery, Manager, Service Excellence, Corporate Communications & Marketing Strategist, Manager of Programming, Community Engagement & Outreach			
Supporting Partners	Cisco Networking Academy, Ontario Tech Engineering Department, Oshawa Senior Community Centres (OSCC), Friends of the Library			

Actions Per Strategy	Timing	Status	Performance Indicator	Target
<p><i>Provide technology support and programs that allow customers to experience and learn new technologies:</i></p> <p>1. Offer Cisco NetAcademy courses</p>	2019 -	Ongoing	Number of new participants	75 new participants
2. Provide personalized Tech Help options	2019 -	Ongoing	Number of Tech Help participants	400 participants
3. Increase use of eBooks and eMagazines	2020	Ongoing	Number of checkouts	20% increase in use
4. Provide Virtual Reality (VR) programs to seniors	2020	Planning	Number of programs	10 programs
5. Participate in the "Girls Who Code" program	2020	Planning	Number of programs	10 programs
New Resource Requirements (if any)				
Outcomes/Benefits Per Objective				
<ul style="list-style-type: none"> • Free technology certificate courses available to the public • Free technological support for those who are struggling to use today's technology • Free access to the latest technology • Free access to digital books and magazines 				

6. Resource Requirements

The proposed 2020 Municipal grant takes into consideration the following unavoidable business costs:

Staffing		COLA adjustments Increased mandatory CPP and EI contributions
Utilities	Natural Gas	4.5% as per City recommendation
	Electricity	4.5% as per City recommendation
	Water and Sewer	6% as per City recommendation
Fuel	Gasoline	5% as per City recommendation
Supplies and Services	Stationary	2% as per City recommendation
	Janitorial Services	3% as per City recommendation
	Security	2% as per City recommendation
Postage		100% Due to Provincial funding cuts and subsequent discontinuation of the Southern Ontario Library Service (SOLS) interlibrary loan delivery program, we must absorb postage costs to offer a service previously provided to us for free by courier.
Capital Projects (funded from reserves)	Build-up roof replacement at Northview Library	\$140,000
	Window replacement at McLaughlin branch (3 rd floor southeast side)	\$50,000

7. Conclusion

Oshawa Public Libraries directly supports the City of Oshawa's strategic goals of Social Equity, Cultural Vitality, Accountable Leadership, and Economic Prosperity and Financial Stewardship, including advancing the Teaching City and Age-Friendly initiatives, as well as the Diversity and Inclusion Plan, by ensuring that library services, programs, and facilities offered to the citizens of Oshawa continue to be vibrant, fresh and engaging.

Operational reviews this year have allowed us to identify priority projects, create efficiencies, and achieve strategic goals that not only benefit the Library, but the community as a whole. Aging infrastructure of our facilities continues to be a major challenge.

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 investment in Library services.

**The Corporation of the City of Oshawa
2020 Operating Budget
Oshawa Public Libraries**

Description	2019	2019	2020	2020-2019 Variance \$'s	2020-2019 Variance %
	Projected Actuals	Approved Budget	Proposed Budget		
Personnel Costs	7,198,997	7,325,000	7,209,738	(115,262)	(1.6)
Program and Office Supplies	1,042,362	1,054,300	1,067,600	13,300	1.3
Professional Services	258,251	259,800	278,100	18,300	7.0
Maintenance and Repairs	647,700	648,700	657,500	8,800	1.4
Utilities	263,092	279,115	275,000	(4,115)	(1.5)
Contributions and Financial Charges	301,151	139,042	219,689	80,647	58.0
Agency Generated Revenue	(658,826)	(653,230)	(654,900)	(1,670)	0.3
City of Oshawa Grants	(9,052,727)	(9,052,727)	(9,052,727)	-	-
Total Oshawa Public Library	-	-	-	-	

Variance Explanations:

- Personnel Costs: Decrease due to staffing changes
- Program & Office Supplies: Increase for books and digital materials
- Professional Services: Increase for additional building security
- Maintenance & Repairs: Inflationary increase for service contracts
- Utilities: Decrease due to energy saving initiatives
- Contributions and Financial Charges: Increased contribution to reserves
- Agency Generated Revenue: Slight increase from printing/photocopying revenue