

Aurora Public Library

2020 Business Plan

November 18, 2019

Tom Connor, Chair
Bruce Gorman, CEO



About Aurora Public Library

Aurora Public Library is woven into the fabric of the Town as a modern, flexible, active community hub.

It is a place for creativity, a place for families, a place for culture, a place for business and, most importantly, an inclusive place for all.



Our Mission

Aurora Public Library
builds community by sparking
connections, enriching lives and
contributing vibrant spaces
for discovery.



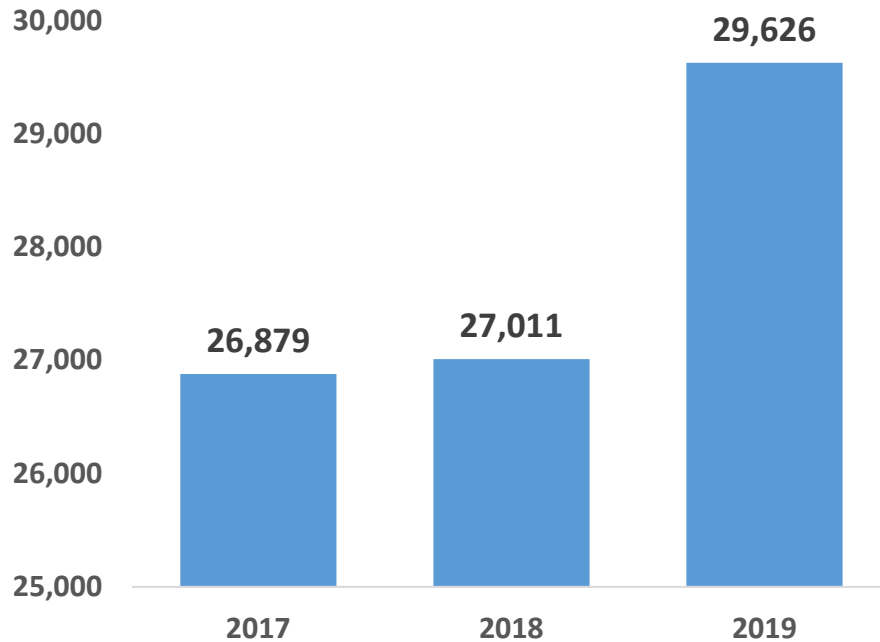
Our Values

- Intellectual Freedom
- Literacy
- Inclusiveness
- Innovation
- Accountability
- Service Excellence



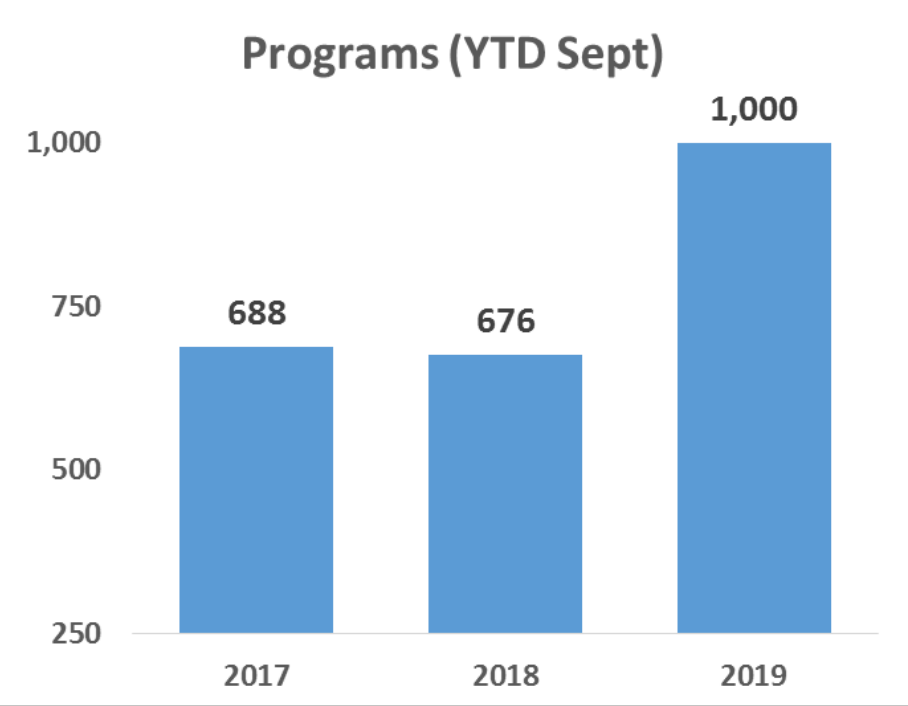
Key Performance Indicators

Library Membership (YTD Sept)



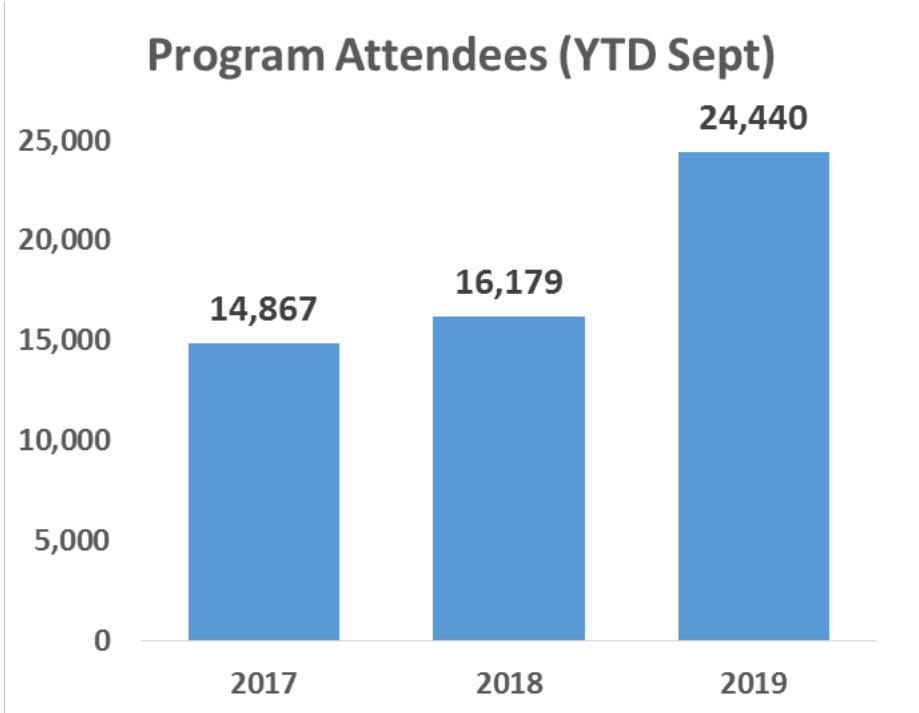
10% increase in Library membership

Key Performance Indicators



48% increase in programs

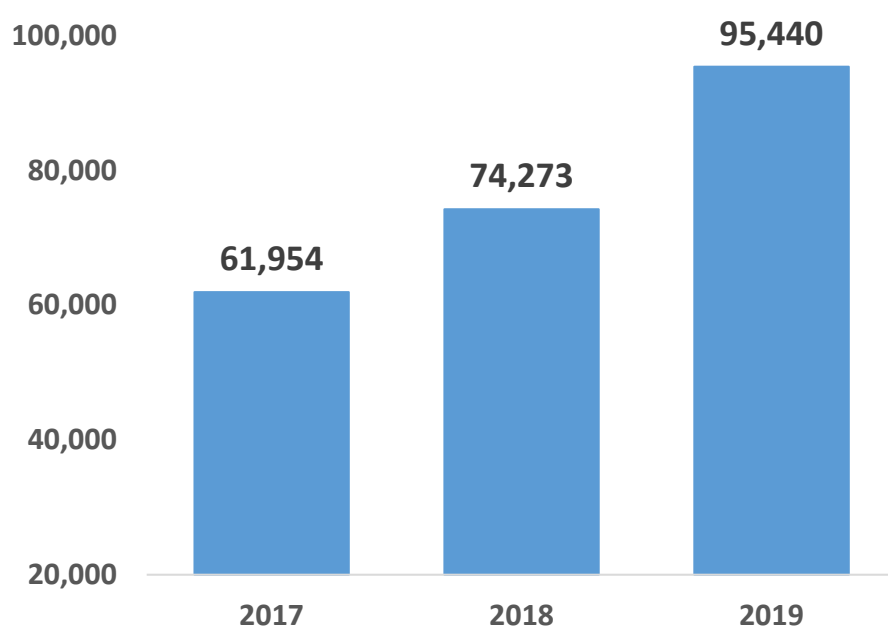
Key Performance Indicators



51% increase in attendees

Key Performance Indicators

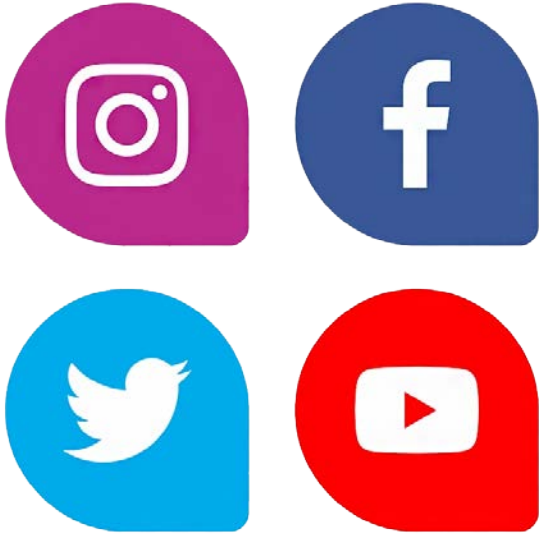
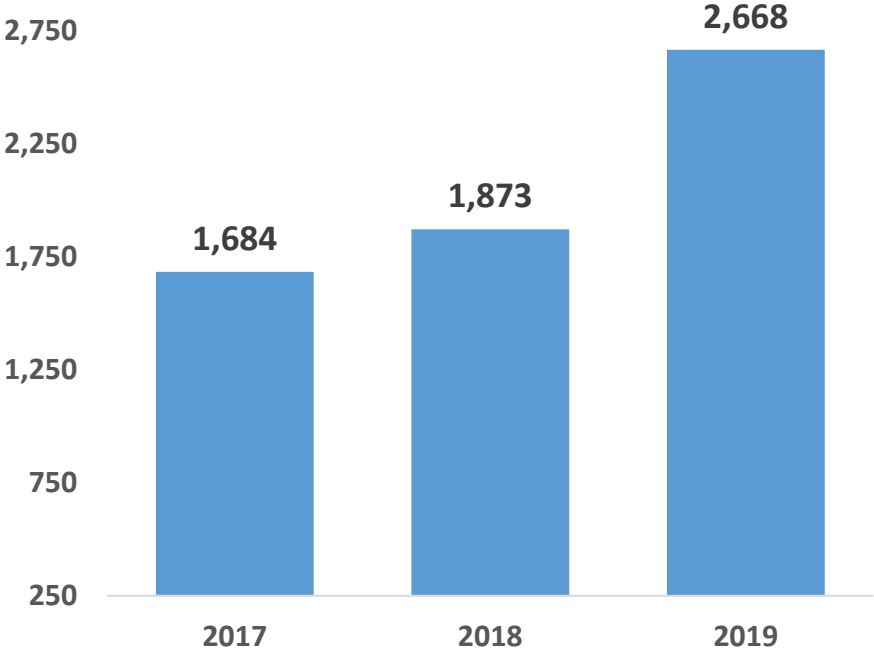
Streaming & Downloads (YTD Sept)



29% increase in streaming & downloads

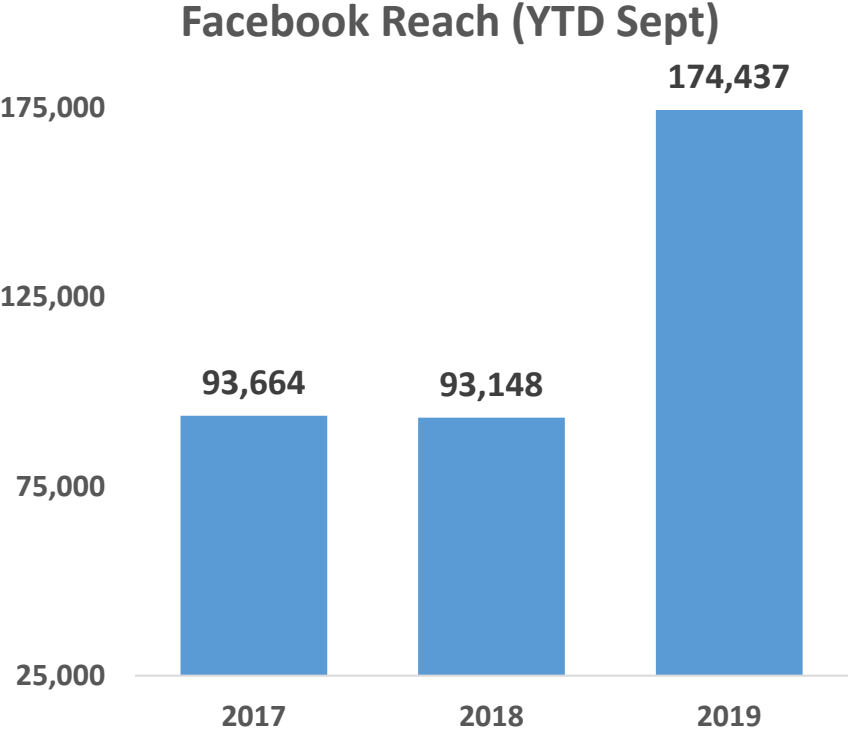
Key Performance Indicators

Online Followers (YTD Sept)



42% increase in online followers

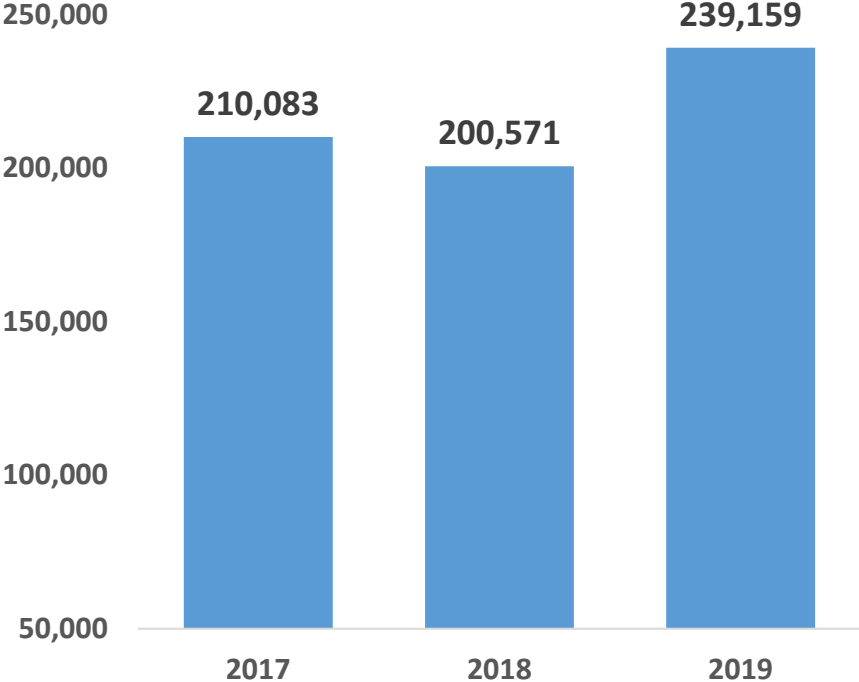
Key Performance Indicators



87% increase in Facebook reach

Key Performance Indicators

Website Visits (YTD Sept)



19% increase in website visits

Key Performance Indicators

Items

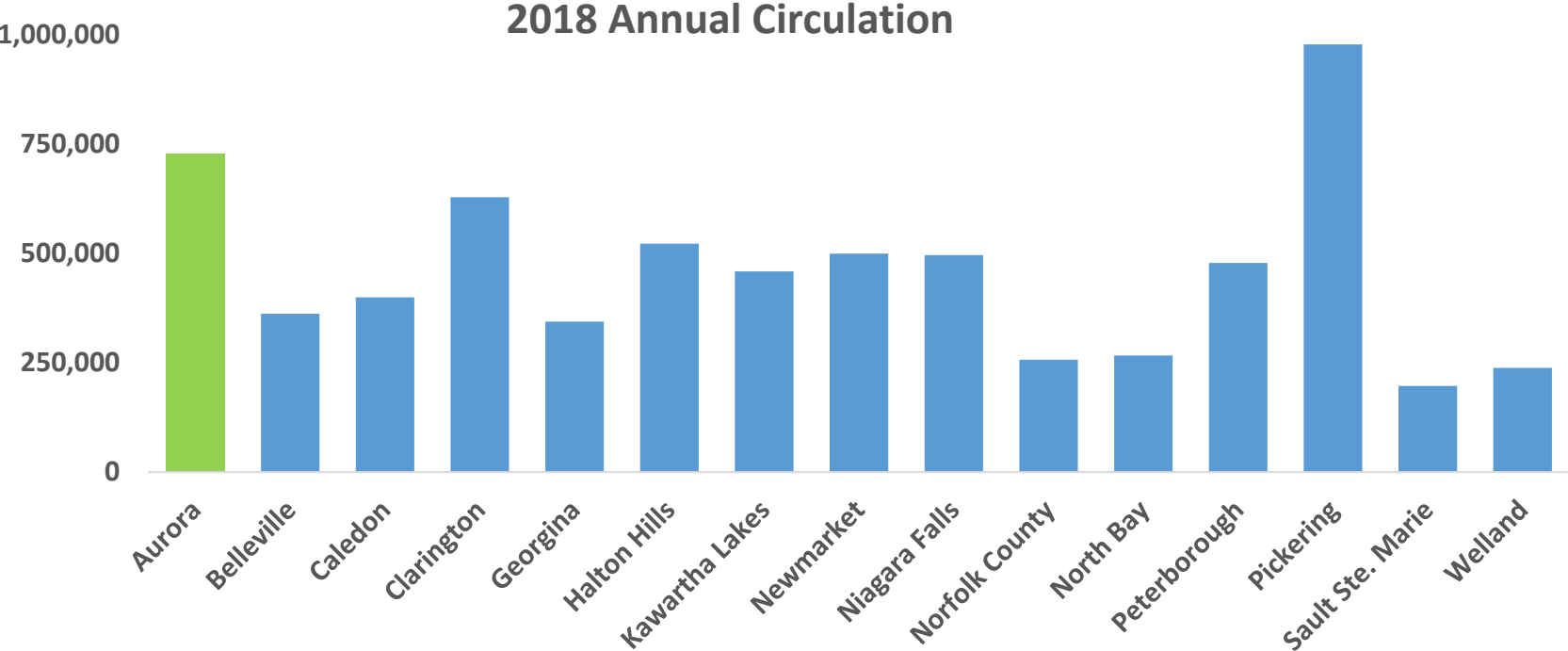
35
30
25
20
15
10
5
0

Circulation per Household



Aurora Public Library ranked **1st** for Circulation per Household in 2018

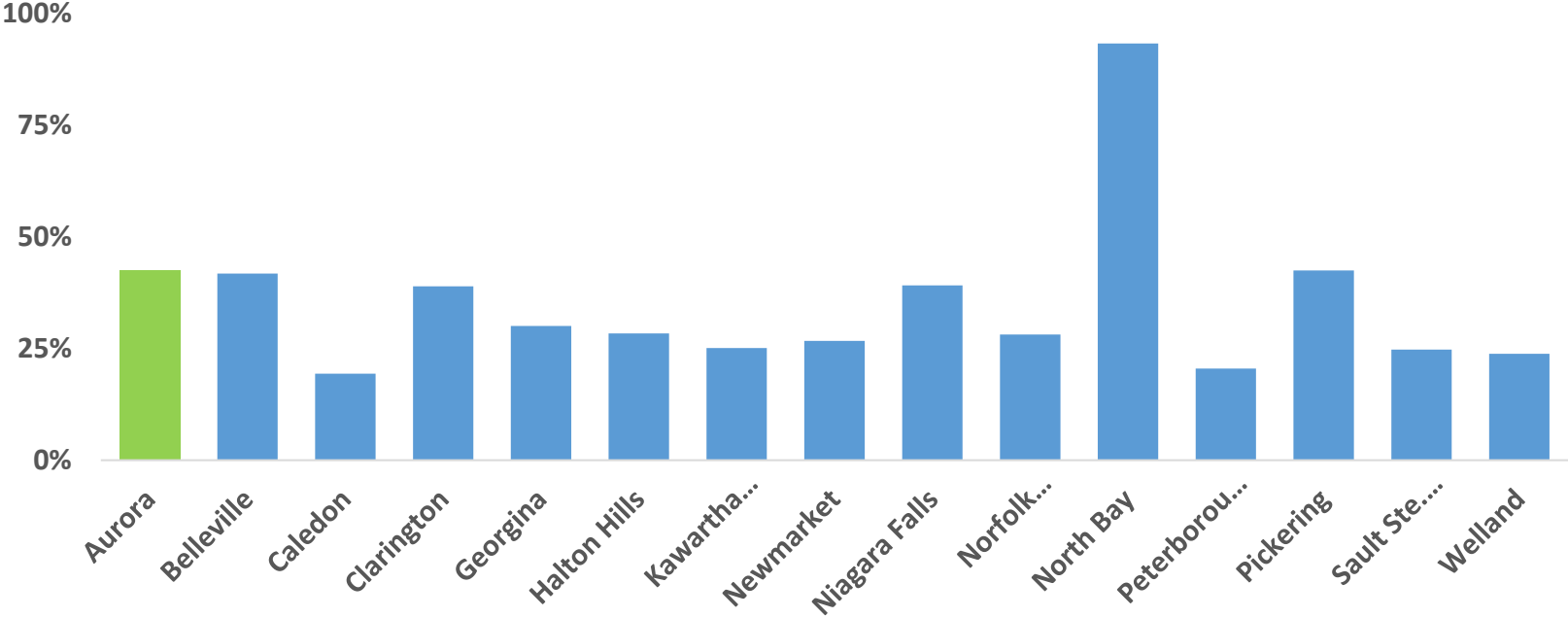
Key Performance Indicators



Aurora Public Library ranked **2nd** for Annual Circulation in 2018

Key Performance Indicators

2018 Cardholders as a Percentage of Population



Aurora Public Library ranked **2nd** for Cardholders as a Percentage of Population in 2018

2019 Highlights

Library Square Project

\$1.9 Million Bridge contribution

\$3.4 Million Corridor contribution



2019 Highlights

Library Interior Renovation



2019 Highlights

Creative Studio



2019 Highlights

Automated Material Handling (AMH)



2019 Highlights

Additional Open Hours:
Effective July 8, 2019

Monday 9:30 am – 1:00 pm
Friday 5:00 pm – 6:00 pm

4,446 additional visits in 4 months



**AURORA
PUBLIC
LIBRARY**

HOURS

Mon.	9:30 am - 9:00 pm
Tues.	9:30 am - 9:00 pm
Wed.	9:30 am - 9:00 pm
Thurs.	9:30 am - 9:00 pm
Fri.	9:30 am - 6:00 pm
Sat.	9:30 am - 5:00 pm
* Sun.	1:00 pm - 5:00 pm

*(September - May)

**15145 Yonge St.
Aurora ON
L4G 1M1**

**905-727-9494
www.aurorapl.ca**





Behind everyone's favorite song, is an untold story.
-Author Unknown



"If you are a dreamer come in ...
For we have some golden tales to spin
Come in!
Come in!"
-Silverstein



Creativity is contagious.
PASS IT ON!
-Albert Einstein



Children see magic because they look for it.
Christopher Moore

2019 Highlights

First Scholars' Hub to APL
(in collaboration with
York University)



2019 Highlights

Summer Reading Club

1,230 kids registered

120 programs delivered

4,448 children attended



2019 Highlights

Aurora Hackathon

APL's first-ever 24-hour event

Student teams from local high schools

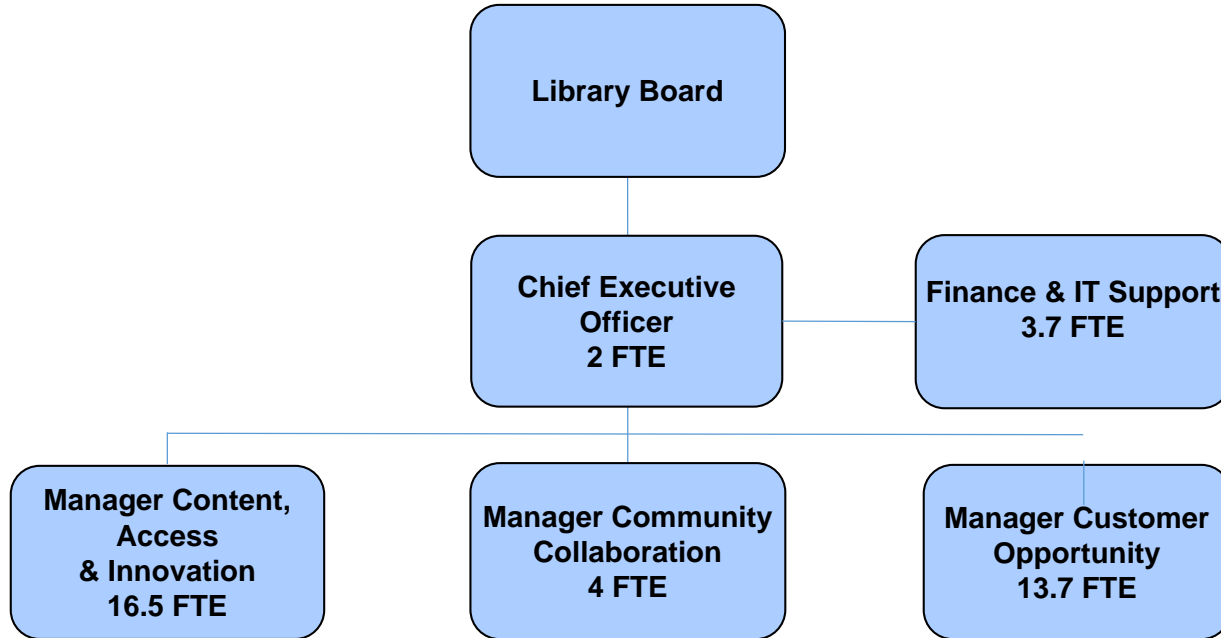


2020 Strategic Highlights

A young girl with blonde pigtails, wearing a pink long-sleeved shirt and pink pants, is sitting on a red heart-shaped chair at a yellow table. She is looking at an open book on the table. In the background, there are bookshelves filled with books, a green armchair, and another person sitting in the distance. The floor has a colorful geometric pattern.

- 1** Explore shared opportunities with York Region libraries.
- 2** Present the economic impact of Aurora Public Library on the Town.
- 3** Advocate for library and community interests throughout Library Square project.
- 4** Develop a capital plan based on outcomes of our Growth Accommodation Study.
- 5** Investigate circulating non-traditional collections.
- 6** Explore deployment of new children's technologies.

2020 APL Reporting Structure



Includes an additional **2 Full Time Equivalent** positions

Aurora Public Library Financial Pressures



World Canada Local Politics Money Health Entertainment Lifestyle Watch

CANADA

Cost of ebooks, audiobooks 'not a sustainable model' for Canadian libraries, council says

BY AMY SMART - THE CANADIAN PRESS

Posted December 17, 2018 3:28 pm

Updated January 14, 2019 3:56 pm



WATCH ABOVE: The Edmonton Public Library is joining a nationwide call from libraries for publishers to make e-content more accessible and less expensive. Jennifer Crosby sits down with Sharon Day from Edmonton Public Library to chat more about it.



Expense of ebooks threatens digital library collections as 'Big 5' publisher changes business model

New model restricts long-term access to ebooks, increasing acquisition and staff costs



Cory Corrella - CBC News - Posted: Jun 30, 2019 5:50 PM PT | Last Updated: June 30



Canadian libraries may have to limit their digital collections as another ebook publisher changes its lending model. (Emily Spartz/The Argus Leader/Associated Press)

It's going to cost your local library a lot more to buy ebooks as publishers continue to change the way they do business.

The last of the so-called Big 5 publishers — Hachette Book Group — will stop giving libraries non-renewing access to its book titles as of Monday, according to the Canadian Urban Libraries Council.



Mississauga Libraries Struggling to Get Some Popular eBooks

by Ashley Newport on February 7, 2019



When a game changer and disrupter in an overwhelming number of industries has made it so difficult to navigate changing visitor demands with aplomb, while some institutions have struggled to keep pace, libraries are no exception.

A Library System has adapted—in fact, the Central Library (undergoing a \$42 million renovation) offers 3D printing services, a career centre and the Open House, a program that provides access to content that is aligned with their needs in terms of digital content, says Jennifer Spirling, manager, digital content.

Digital content is available 24/7 in the form of ebooks and audiobooks and we're struggling because it's a new model.

For publishers, libraries are having to pay for titles and keeping them in print. Publishers are having to pay for titles and keeping them in print. Publishers are having to pay for titles and keeping them in print.



WATCH ABOVE: The Edmonton Public Library is joining a nationwide call from libraries for publishers to make e-content more accessible and less expensive. Jennifer Crosby sits down with Sharon Day from Edmonton Public Library to chat more about it.

Aurora Public Library Financial Pressures

e-content	Consumer Pays on Amazon (to keep forever)	Library Pays
Margaret Atwood, <i>The Testaments</i> (e-audio)	\$49.13	\$83.40
John Grisham, <i>The Guardians</i> (e-book)	\$16.99	\$57.00
Stephen King, <i>The Institute</i> (e-audio)	\$43.85	\$138.99 (2 years after purchase)
Michael Connelly, <i>The Night Fire</i> (e-book)	\$18.99	\$65.00

Aurora Public Library Financial Summary

	2019 Approved Budget	2020 Proposed Budget	Variance	%	2021 Proposed Budget	2022 Proposed Budget
Personnel Costs	\$3,071,965	\$3,140,742	\$68,777	2.2%	\$3,158,295	\$3,188,595
Other Expenditures	909,760	872,200	-37,560	-4.1%	885,150	893,850
<i>Total Expenditures</i>	\$3,981,725	\$4,012,942	\$31,217	0.8%	\$4,043,445	\$4,082,445
General Revenue	\$138,625	\$144,842	\$6,217	4.5%	\$147,345	\$148,345
Municipal Requisition	3,843,100	3,868,100	25,000	0.7%	3,896,100	3,934,100
<i>Total Revenues</i>	\$3,981,725	\$4,012,942	\$31,217	0.8%	\$4,044,052	\$4,081,830

Aurora Public Library

2020 Business Plan

Thank you

Bruce Gorman, CEO



Aurora Public Library 2020 Business Plan



About Aurora Public Library

Aurora Public Library is a vibrant community space that sparks learning and creativity. We offer early literacy programs, vibrant literary and cultural experiences, a Creative Studio, online learning, extensive print and digital collections, and comfortable seating for meeting, collaborating and socializing.

Our “community-led” approach reflects a social contract with our community to deliver collections and services in collaboration with the needs of our residents.

APL operates under the direction of a seven member Library Board appointed by the Town of Aurora Council. The Board is governed by the Public Libraries Act and other relevant legislation and has the authority for the full management and control of Aurora Public Library.

The Aurora Public Library Board is responsible for policy development and review relating to the framework, governance and operation of the Library.

Our Values include:

- Intellectual freedom
- Literacy
- Inclusiveness
- Innovation
- Accountability
- Service Excellence

Our Vision speaks to our aspirations for the future...

We are essential to the community. Our inclusive and collaborative approach makes Aurora a better place to live. Through innovative technology, engaged staff and evolving spaces, we transform lives by supporting literacy and cultivating creativity, conversation and joy.

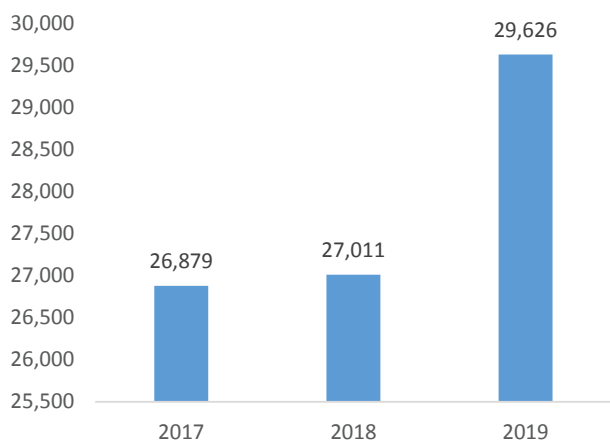
Our Strategic Plan (2017 – 2021) speaks to three broad areas of activity:

- Build Community
- Place of Possibilities
- Organizational Capacity



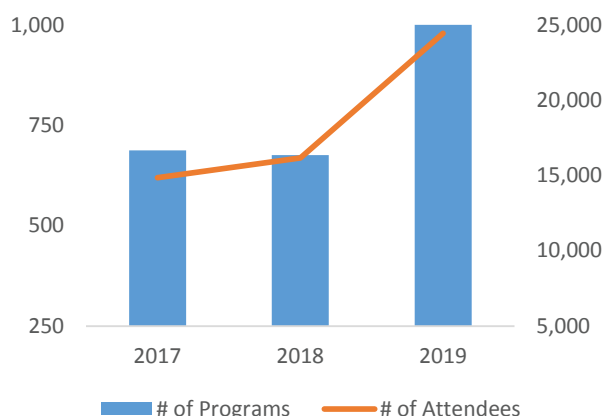
Key Performance Indicators Trend Analysis

Library Membership (YTD Sept)



10% increase YTD Sept

Programs & Attendees (YTD Sept)

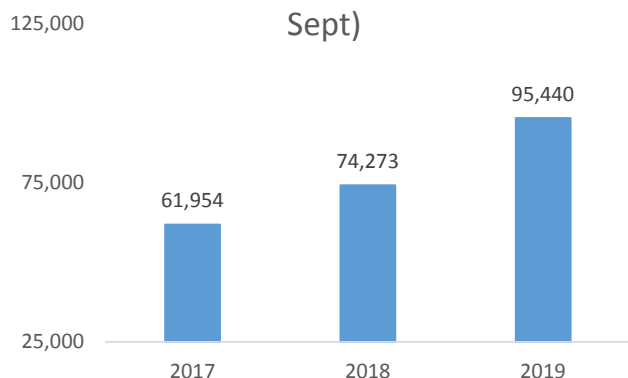


	2017	2018	2019
# of Programs	688	676	1,000
# of Attendees	14,867	16,179	24,440



48% increase in programs
51% increase in attendees YTD Sept

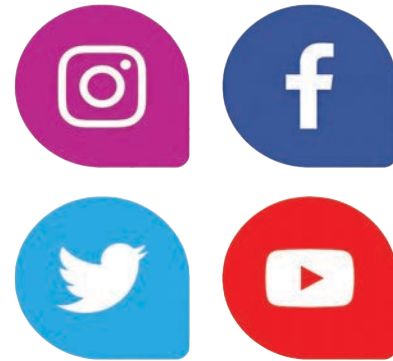
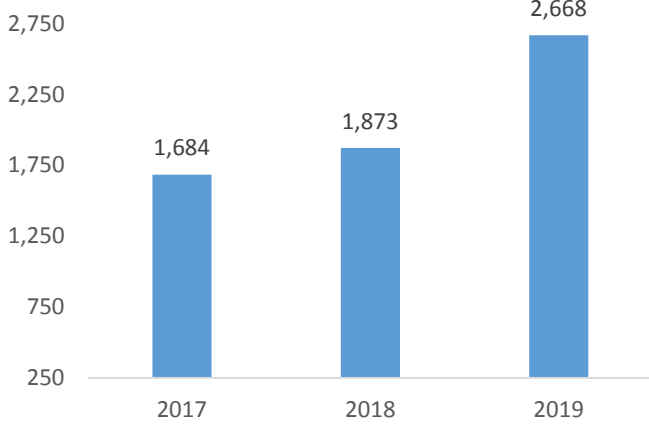
Streaming & Downloads (YTD Sept)



29% increase YTD Sept

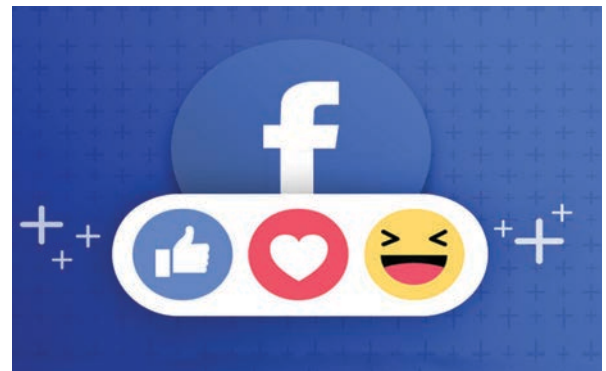
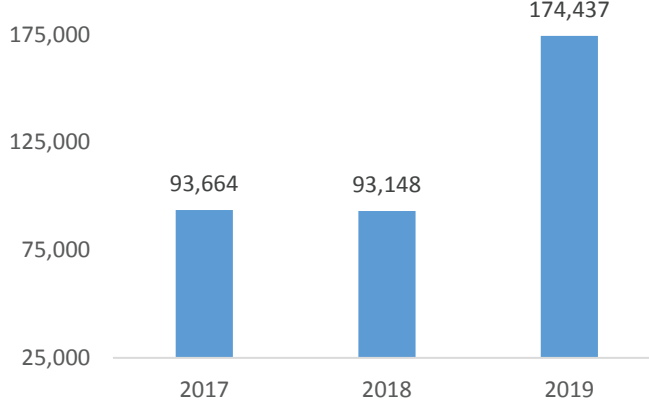
Key Performance Indicators Trend Analysis

Online Followers (YTD Sept)



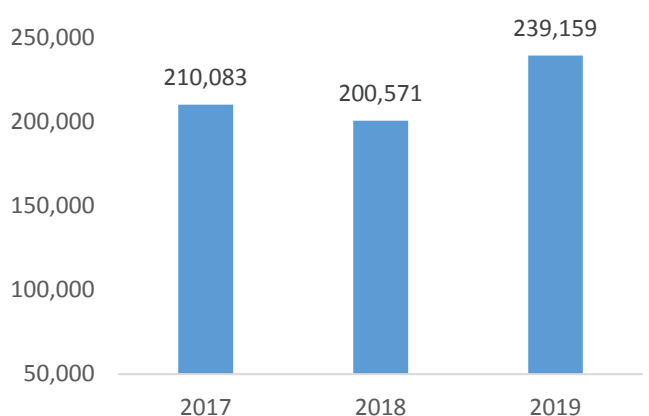
42% increase YTD Sept

Facebook Reach (YTD Sept)



87% increase YTD Sept

Website Visits (YTD Sept)



19% increase YTD Sept

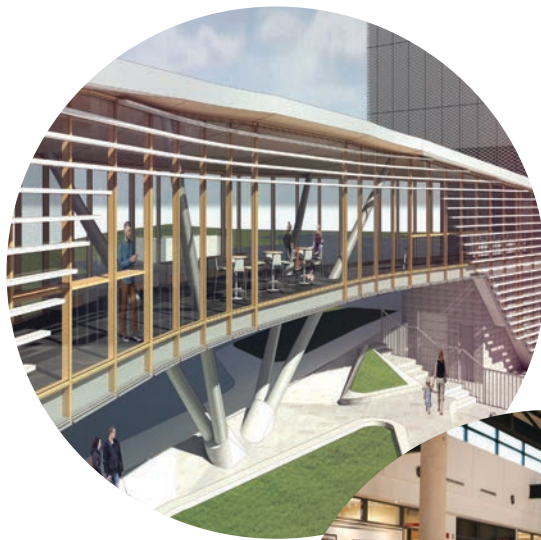
2019 Highlights

1 Library Square Project partnership, including Board and Council approval of a \$1.9 Million Bridge and a \$3.4 Million Corridor.

2 Library Interior Renovation project completed under budget, highlights include:

- Launching a Creative Studio, providing a new space to create and explore
- Introduction of an Automated Materials Handling (AMH) and customer induction system, increasing staff efficiency and customer satisfaction
- Successful implementation of a one desk customer service model
- Creating a new multi-purpose room for increased programming

3 Growth Accommodation Study work is underway to explore possibilities of the Library facility.



2019 Highlights

4 Programming milestones include:

- Bringing the first Scholars' Hub to APL (in collaboration with York University)
- Summer Reading Club "Read and Bead", resulted in 55% increase over 2018 registrations, the highest participation numbers in our history:
 - 1,230 kids registered, 120 programs delivered
 - 4,448 children attending those programs
 - 11,160 hours of reading reported
 - 378 books rewarded to SRC participants for achieving the goal of 20 hours of reading
- Aurora Hackathon – APL's first ever 24 hour event. A total 6 student teams from local high schools worked 24 hours straight to develop their own apps using Android studio. This event had great partnership with our community educators as well as sponsorship from prominent local businesses. This program continues to develop with the hopes of a completed app being launched by the end of 2019



5 Upgraded wireless network to improve connectivity, and expand coverage area.

6 New Circulation Policy incorporated innovative changes, including adjusted loan periods and limits, fine-free and reduced fines for children and teens removing barriers to early literacy.

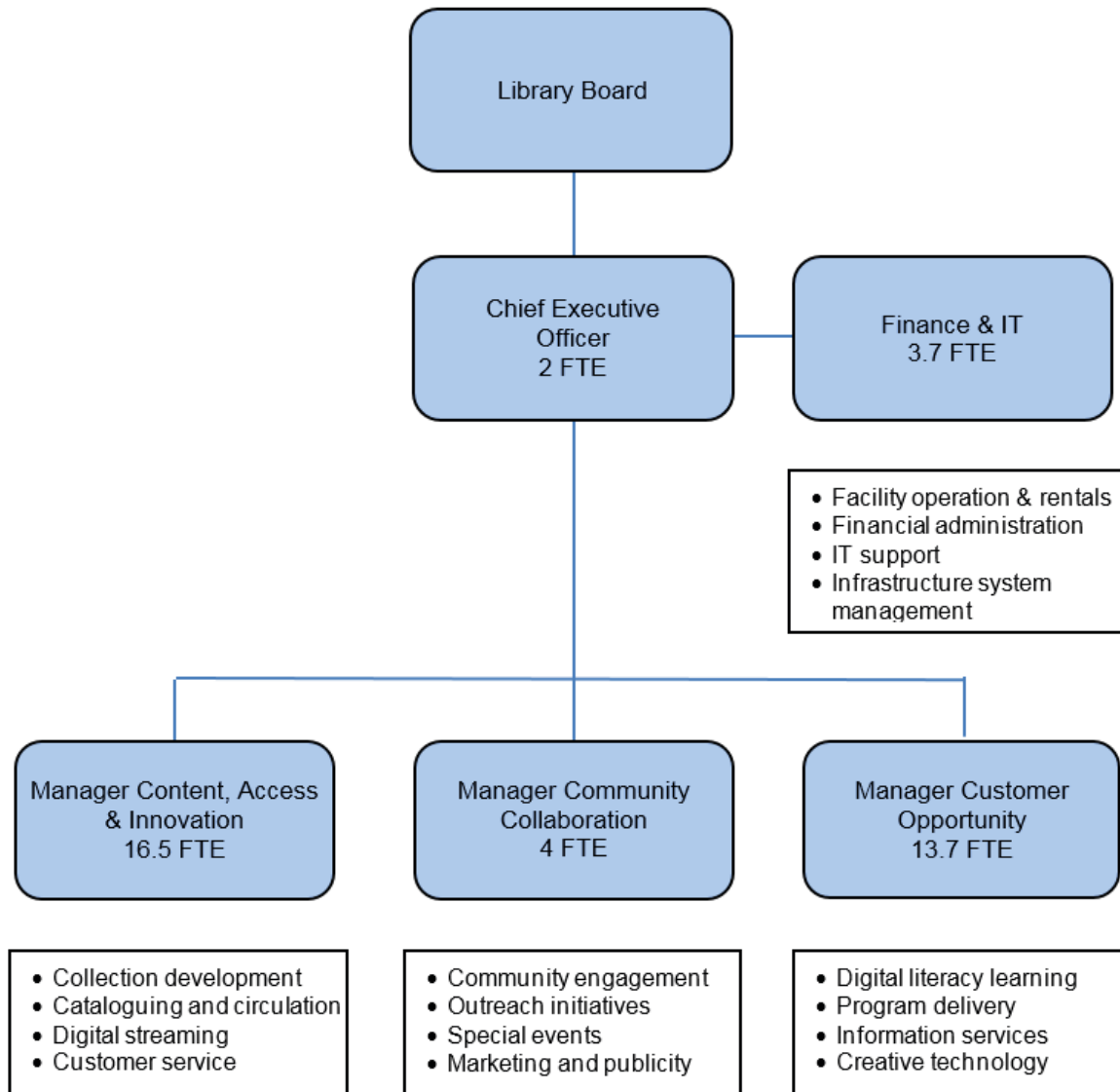


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Aurora Public Library 2020 Reporting Structure



Full Time Equivalent Complement

Position Type	2019	2020
Full-time	20.0	21.0
Part-time	17.9	18.9
Total	37.9	39.9

Financial Pressures

The North American publishing industry has been pressuring libraries through the introduction of new library e-book lending models that sanction, hinder and inflate pricing, all limiting our ability to provide digital content to our customers. From restrictive lending to embargos to out-of-reach pricing models the publishers are standing firm in their position that library lending is cannibalising sales, which library use and consumer book sale data confirm is fundamentally untrue and contrary to the democratic role of public libraries.

Access to digital content is imperative for all members of Canadian society, especially those who have low literacy or other restrictions limiting their ability to read materials in traditional formats. Restrictive access and pricing models also negatively impact those who cannot afford to purchase digital content. Through our advocacy groups, Aurora Public Library continues to stand for a mutually acceptable solution, all while financial pressures over digital collections continue. We strive to balance increasing public demand for our popular digital collections with these ongoing pressures.



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Expenditures

The Aurora Public Library 2020 Operating Budget provides enhanced service levels within the approved municipal funding allotment. This includes additional open operating hours and enhanced programs and service delivery. Personnel costs include contractual obligations and step progressions for eligible staff. Other expenditures include library materials, technology services and operation expenses.

Revenues

Opportunities to earn revenues are limited by the Public Libraries Act and fee and service charges are applied where allowable.