

## AURORA PUBLIC LIBRARY BOARD

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### About the Aurora Public Library

Our **Mission** describes our purpose...

**Discovery and Inspiration...**

**Connecting Aurora to information, lifelong learning, literacy and the love of reading**

The Aurora Public Library is a modern information centre located in the heart of Aurora's downtown, which provides residents with both traditional and expanding virtual access to materials relating to individual enrichment, self-education, culture and recreation.

The collections are developed to meet recreational as well as information and literacy needs. They encompass a variety of materials, including: books, magazines, government documents, compact discs, DVDs, Large Print books, talking books, electronic databases, electronic books and electronic audiobooks. The Library Catalogue, accessible in the Library as well as through the web site, enables patrons to renew material, check their records, and place holds. TeleCirc enables telephone renewals as well as listing of items on loan or being held.

The Library offers a range of services to Aurora residents, including:

- Information and reference services
- Access to full text databases
- Community information
- Public Internet access & computers
- Readers advisory services
- Programs for children, youth, and adults
- A visiting library service for the homebound
- Adaptive technology for special needs



Most recent data to date offers a snapshot of our service to the Aurora community (as of Dec. 31, 2010):

- Over 31,450 people are current registered members of the Aurora Public Library
- Members have borrowed in excess of 638,602 items
- The Library has over 150,000 items available for loan and provides access to over 22,000 magazine and journal titles in an electronic format
- Over 49,093 holds have been placed on Library materials
- There have been 193,993 visits to the Library's website and 1,980,259 remote searches of the Library's online catalogue
- More than 46 computers are available for public access, with over 49,590 uses
- Over 8,529 people have participated in Library programs

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Aurora Public Library supports the Town of Aurora's strategic direction to *"promote a healthy environment that fosters social and physical wellbeing"* as demonstrated by the community's use of library services.

Our **Vision** speaks to what we would like to be known for in the future...

Our vision is that all citizens of Aurora will see us as an essential service and a hub of our community.  
Our building will be part of a vibrant downtown – the Library will be seen by people of all ages as a welcoming place to gather, learn, read, and relax.  
We will be known for providing anytime, anywhere access through convenient high-tech services, while at the same time serving our patrons with a personal touch.  
Our services will contribute to the Town of Aurora's mission of being "a place we're proud to call home."

Our **Values** guide us as we strive to achieve our vision and fulfill our mission...

- Accessibility of facilities and services to all
- Accountability to the community
- Excellence in service delivery
- Flexibility of approach
- Intellectual freedom and equitable access to information resources and services
- Respect for diversity within our community
- Teamwork and partnerships to enhance mutual goals

The following Business Plan supports the Aurora Public Library's Strategic Plan and the five strategic directions identified:

- A. Make the Library more welcoming and accessible
- B. Strengthen the Library's services to meet changing community needs
- C. Build enhanced awareness of the Library and what it has to offer
- D. Build the capacity of our organization to meet growing and changing needs
- E. Improve accountability

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### Key Objectives for 2010

#### Customer Service: Make the Library More Welcoming and Accessible

1. Continue to develop and implement to extent possible a customer service plan focusing on:
  - Strategies for staff to help users of all abilities feel more welcome in the library
  - Provision of effective communication skills training for all staff to enhance customer service delivery to all members of the public
  - Continued development of accessible customer service policies and procedures
2. Undertake a feasibility plan for future facility needs, notably with respect to expansion of the current facility and/or development of a satellite facility
3. Continue working with Town of Aurora, guided by a library upkeep plan, to ensure a well-maintained and inviting facility

#### Community Needs: Strengthen the Library's Services to Meet Changing Community Needs

1. Renew the vision of library service through the continued development of a new Strategic Plan
2. Review the assessment study of the library's current collections and use, and implement recommendations
3. Develop an effective process and schedule plan to upgrade the Integrated Library System (ILS) software and implement
4. Analyze current usage and satisfaction patterns and develop strategies to adjust programs and services
5. Identify and investigate new technological efficiencies for effective service:
  - Improve access to and management of public workstations
  - Enhance customer access to resources and collections through self-service resource-sharing initiatives
6. Consult with community partners regarding development of compatible/complementary services and programs, including the new Aurora Cultural Centre

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### **Awareness: Build Enhanced Awareness of the Library and What It Has to Offer**

1. Review community survey results and develop focused public relations strategies that brand, identify and market the Library
2. Implement web-based service redevelopment recommendations
3. Integrate library services more fully into the community through expanded outreach opportunities to build the user base
4. Introduce the Strategic Plan to stakeholders, partners and community groups

### **Effective and Efficient Organization: Build the Capacity of Our Organization to Meet Growing and Changing Needs**

1. Continue assessment of existing staff resources in relation to current service delivery requirements by reviewing processes and functions for efficiencies and effectiveness
2. Promote and provide staff training and development opportunities to ensure skill capacities support service delivery
3. Continue team development opportunities for CEO and management team
4. Provide ongoing orientation and training opportunities for Library Board members
5. Further develop the Occupational Health and Safety Program and expand policy development and staff training
6. Negotiate collective agreement with CUPE 905 and implement approved collective agreement

### **Accountability: Improve Accountability**

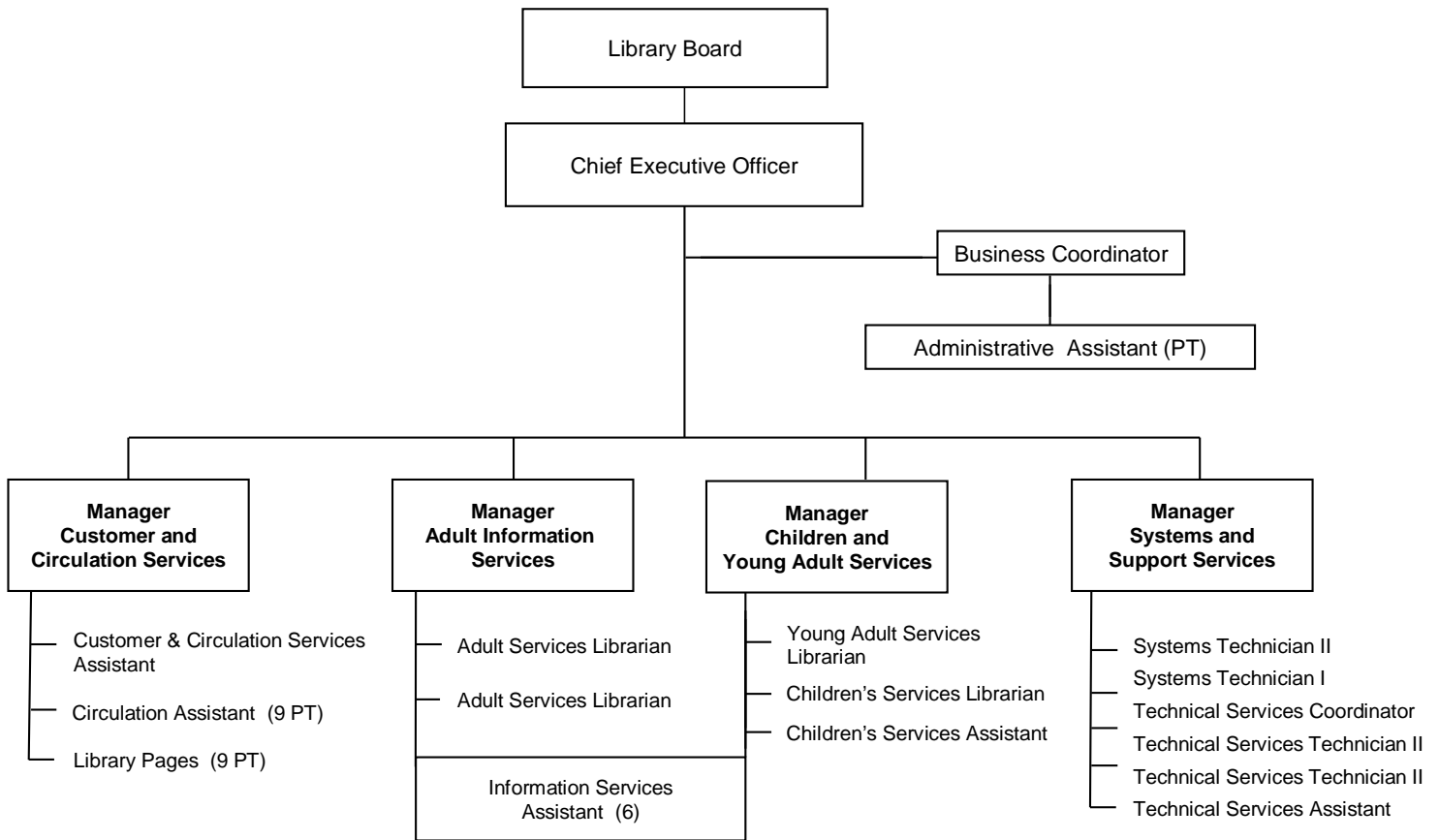
1. Provide efficient and effective administration of the corporation
2. Sustain and support stakeholders and partners in their support of the library services
3. Contribute to the Library Reserve to support long range capital plans
4. Continue with Performance Management process
5. Participate in legislated measurement processes such as the annual provincial library survey and the municipal performance measurement program
6. Continue to review and develop APL policies
7. Continue with the capital asset management program, under Town of Aurora direction, including policy development, and a capital asset replacement plan

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**Staff Complement**



**Aurora Public Library  
REPORTING STRUCTURE**



September 2009

Positions (FTE)	2009 Approved Budget	2010 Approved Budget
Full-time	18.0	18.0
Part-time	16.0	16.0
<b>Total Permanent</b>	<b>34.0</b>	<b>34.0</b>

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**2010 Budget Highlights**

	Actuals as of Dec 31, 2008	Preliminary Actuals Dec 31, 2009	2009 Approved Budget	2010 Approved Budget	Variance Unfavourable (Favourable)	%
Personnel Costs	1,906,900	2,112,500	2,161,300	2,255,400	94,100	4.35%
Other Expenditures	558,600	506,000	508,200	549,100	40,900	8.05%
Contribution to Capital	50,000	50,000	50,000	65,000	15,000	30.0%
<i>Total Expenditures</i>	2,515,500	2,668,500	2,719,500	2,869,500	150,000	5.52%
General Revenue	139,000	130,400	130,400	130,400	0	0.00%
<b>Municipal Requisition</b>	<b>2,376,500</b>	<b>2,589,100</b>	<b>2,589,100</b>	<b>2,739,100</b>	<b>150,000</b>	<b>5.79%</b>
<i>Total Revenues</i>	2,515,500	2,719,500	2,719,500	2,869,500	150,000	5.52%

**Expenditures**

The Library's base budget is relatively unchanged from 2009, increasing only 5.79% year over year. Salaries and benefits increased 4.35% due to step rate progression of applicable staff, and corporate increases for salary grid adjustment and benefits cost increases. Other expenditures have increased to accommodate consulting costs for union negotiations in the amount of \$15,000. The annual contribution to the Library General Capital Reserve has been amended.

**Revenues**

Opportunities to earn revenues are limited by the Public Libraries Act. Fees and service charges were increased in 2009. These increases have been offset by decreases in public photocopying.

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### Delivering Results in 2009

1. Increased use of the Library in all service areas, including print and electronic resources, both on-site and remote usage
2. Continued enhancement of access to electronic databases, both on-site and remotely, including:
  - Support for the CELPLO Consortia, a partnership with other public libraries for the shared negotiation and purchase of license agreements and an integrated search product
  - Participation in Knowledge Ontario, an e-service initiative currently supported by the Government of Ontario to provide access to a core suite of online databases, including full-text eBooks and eAudiobooks
  - Addition of provincially sponsored databases through the SOLS initiative
3. Provision of community programs to serve the needs of all ages, many of which are developed through partnerships with external agencies and organizations, including many government, social services, literacy and education partners, as well as community partners:
  - a. Provision of “*Career Resource Centre*” for those in need
  - b. Provision of “*Travelling Tales*” an outreach program to children in child care centres
4. Extension of self-checkout services to better accommodate users of all ages and abilities
5. Continued liaison with community partners in their support of the Library: *Optimist Club of Aurora, Aurora Film Circuit and the Society of York Region Artists*. The proceeds fund out-of-budget programming at the Library including an enhanced DVD collection and installation of hardware to facilitate art displays
6. Development of corporate communication tools that consistently brand, identify and market the Library such as banners, posters bookmarks, magnets and brochures
7. Provision of accessible customer service training for all staff and volunteers, and development of accessibility policy, in accordance with new legislative requirements
8. Initiation of Strategic Plan process undertaken to renew the vision of library service
9. Completion of community surveys to measure public awareness and satisfaction patterns of existing resources, services and programs, and to determine user profiles

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10. Reallocation of staff resources and implementation of multiple systems and information technology upgrades, to enhance and support library service
11. Development and implementation of a new public service position focused on children's programs and services
12. Review, revision and development of APL policies
13. Participation in the Development Charges Background Study, led by the Town of Aurora
14. Initiation of web-based service redevelopment