

About Aurora Public Library

Aurora Public Library is a modern information centre located in the heart of Aurora's downtown, and provides residents with both traditional and virtual access to library materials relating to individual enrichment, self-education, culture and recreation. The Library is also seen as a community hub, a place for social interaction as well as a provider of materials and information, and is regarded as an integral place in the community to introduce children to early literacy and the love of reading.

APL operates under the direction of a nine 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 of full management and control of Aurora Public Library. It assumes with that authority, the duty to develop policies related to the framework, governance and operation of the Library.

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

Intellectual Freedom • Literacy • Accessibility • Excellence • Accountability

Our Mission describes our purpose...

Discovery and Inspiration...

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



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

We are Aurora's place for exploring possibilities, fostering ideas and mobilizing knowledge. With our partners we provide spaces and connections to stimulate learning, share information and build a better community. Our passion is to make a positive difference in Aurora and in the lives of those who live, work and study here.

To realize our vision the *Aurora Public Library Strategic Plan 2010 – 2015* focuses on three strategies:

- Engaging Our Community
- Mobilizing Knowledge
- Collaborating and Partnering

Services That We Provide

The Library provides its activities and support to the public through three divisions: community services, support services and administration.

- *Community Services*
 - Customer and welcoming services
 - Circulation services
 - Collection development
 - Technical services
 - Information services
 - Program development
 - Partnerships and collaboration
 - Corporate communication and marketing services
 - Community service development and delivery

- *Support Services*
 - Systems management
 - Public computing services and support
 - Business management
 - Support services development and delivery

- *Administration*
 - Corporate leadership and support (policy, planning and management)
 - Library Board liaison and support
 - Effective administration of the Corporation

Collectively these divisions provide a wide range of associated materials, programs and services including:

- in-depth collections including print, electronic and audio visual
- information and readers advisory services
- access to online, authoritative databases
- public computers and internet access including wireless
- programs for children, youth and adults
- community information
- visiting library service for the homebound
- adaptive technology for special needs
- self-services including check-out and holds pick-up
- web-based services for renewals, account and hold information, library catalogue, database searching and current events and program information, all available virtually through the website or Facebook

Key Objectives for 2012

The following supports the *Aurora Public Library Strategic Plan 2010 - 2015* and the three strategies identified:

Engaging Our Community

To engage the people of Aurora with library services, spaces and resources to enrich their lives and the life of our community.

- Identify and investigate further performance measures to better evaluate how service delivery engages users
- Plan for and promote mobile versions of the website and library catalogue to enhance interactivity and engagement with users
- Underpin strategies and services by implementing a staff position to increase APL's visual presence, appeal, recognition and profile in the community

Mobilizing Knowledge

To play a central role in generating ideas, fostering creativity and putting knowledge to work in people's education, employment and everyday lives.

- Develop and provide instructive community programs on new technology
- Investigate and implement new technologies for service efficiencies and cost effectiveness:
 - initiate first phase of Library Materials Management System (LMMS) upgrade
 - review pod casting applications
 - continue ongoing system development

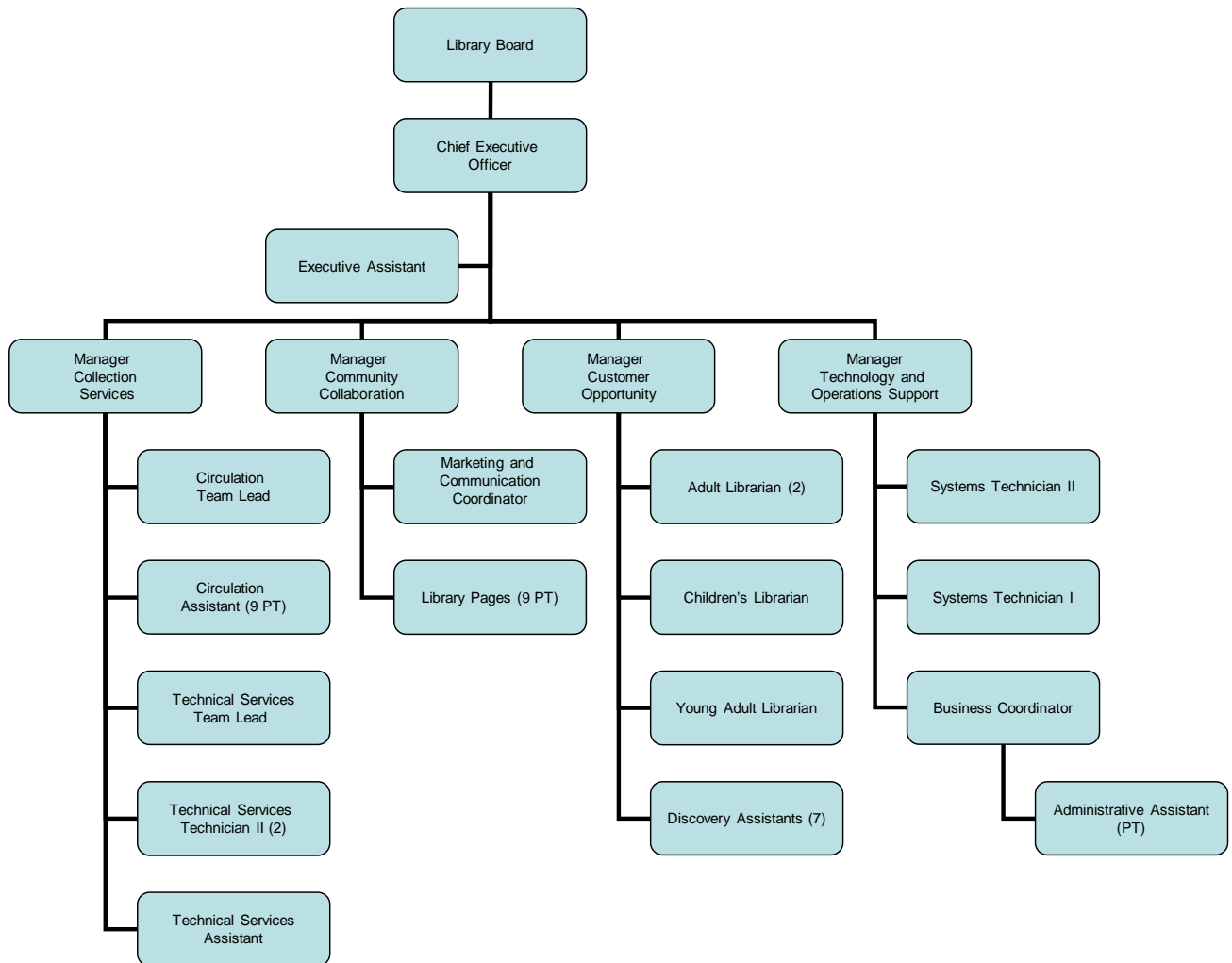
Collaborating and Partnering

To develop and strengthen partnerships and collaborative service delivery and align Library initiatives with those of other community agencies and interests.

- Connect with community cultural partners
- Investigate partnership opportunities for collaborative service delivery



Aurora Public Library REPORTING STRUCTURE



**TOWN OF AURORA
2012 BUSINESS PLAN AND BUDGET**

**Aurora Public Library Board
Final March 21, 2012**

Full Time (Equivalent) Complement

Positions (FTE)	2011 Base Complement	2012 New Complement
Full-time	19.0	20.0
Part-time	16.0	16.0
Total Permanent	35.0	36.0

2012 Budget Highlights

	Actuals as of Dec 31, 2010	Estimated Actuals as of Dec. 31, 2011	2011 Approved Budget	2012 Final Budget	Variance Unfavourable (Favourable)	%
Personnel Costs	2,214,483	2,336,027	2,464,129	2,614,523	150,394	6.10
Other Expenditures	627,904	694,703	660,577	720,033	59,456	9.00
<i>Total Expenditures</i>	2,842,387	3,030,730	3,124,706	3,334,556	209,850	6.72
General Revenue	137,840	136,494	133,095	134,820	1,725	1.30
Trans. from D&B Reserve	14,272	2,180				
Municipal Requisition	2,763,501	2,991,611	2,991,611	3,199,736	208,125	6.96
<i>Total Revenues</i>	2,915,613	3,130,285	3,124,706	3,334,556	209,850	6.72

2011 Municipal Requisition	2,991,611
Increase due to Growth: 2.07%	61,926
	(adj.) 3,053,537
Increased Requirement	146,199
2012 Municipal Requisition	<u>3,199,736</u>
	a 4.79% increase

Expenditures

The Library's budget assumes maintenance of 2011 service levels including the addition of one new staff position and an annual contribution to the capital reserve to fund repair and replacement of assets, new initiatives and planning and studies. With an adjusted 2011 base owing to growth assessment of 2.07%, the Library's tax-funded increase is 4.79%.

Salaries and benefits increased due to base pressures including step rate progression of applicable staff and corporate increases for salary grid adjustment; committed annualized costs; and the inclusion of one additional staff position. Other expenditures have increased to accommodate business increases in materials and contracts and services and rents plus the recommended annual contribution to the Library General Capital Reserve.

Revenues

Opportunities to earn revenues are limited by the Public Libraries Act. Fees and service charges are applied where allowable and adjustments were made as per Board direction, effective in 2012.

Accomplishments in 2011

- √ Initiated implementation of Aurora Public Library Strategic Plan 2010 – 2015
- √ Contributed to new Library Board development through ongoing orientation sessions
- √ Planned and hosted multi-region Board workshop on parliamentary procedures
- √ Mobilized knowledge by introducing new or improved services and resources including:
 - migrated and launched updated integrated library services (ILS) software, Symphony with Web 2.0 capabilities
 - created, launched and posted Library Facebook page
- √ Continued enhancement of cost-effective access to services and resources, both on-site and remotely, including participation in:
 - SOLS provincial consortium for the licensing and purchasing of electronic databases, eBooks and eAudiobooks
 - Knowledge Ontario AskON, a provincial “live chat” reference service that supplements local service delivery
 - INFO, a provincial interlibrary loan service

- √ Engaged the community in the democratic process by organizing and hosting provincial all-candidates meet and greet
- √ Organized and hosted Ontario Public Library Week reception for stakeholders and public
- √ Commissioned well-regarded art exhibits for the Colleen Abbott Gallery
- √ Completed Pay Equity maintenance study for non-bargaining unit employees
- √ Developed new format and distributed 2010 Annual Report to residents, partners and stakeholders
- √ Produced corporate communications including quarterly library program and events guide *"Borealis: Programs and Pastimes"*
- √ Provided training and development opportunities to enhance staff effectiveness
- √ Reviewed and developed policies to assist with fulfilling library mission and to ensure consistent library service in the community
- √ Continued staff-delivered programs and displays as a component of information services and extended program and service delivery in collaboration with community partners including ESL, parenting and newcomer initiatives
- √ Effectively managed operations of the Library