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:

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

Key Objectives for 2015

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.

- Maximize the Facility Needs Assessment findings to make the most of the space we have and determine what is needed to best serve our community in the future
- Explore new services, outreach efforts and programs to expand what we offer and engage new members of our community
- Fine tune and expand our marketing efforts to reach more Aurora residents at home, work, school and play
- Establish new ways to link community members with their public library by continuing Priority Projects
- Reach out to Aurora residents with community engagement surveys to inform the next Strategic Plan and Facility Needs Assessment report

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.

- Increase the investment in our staff, our space and our systems to ensure we are up to date and able to deliver the latest and best quality services
- Implement RFID technology and make informed investments in technology that will serve the community and encourage the best use of our growing roster of e-services
- Encourage widespread information literacy by offering programs, resources and services that help community members navigate new technology at home, work, school and play

Collaborating and Partnering

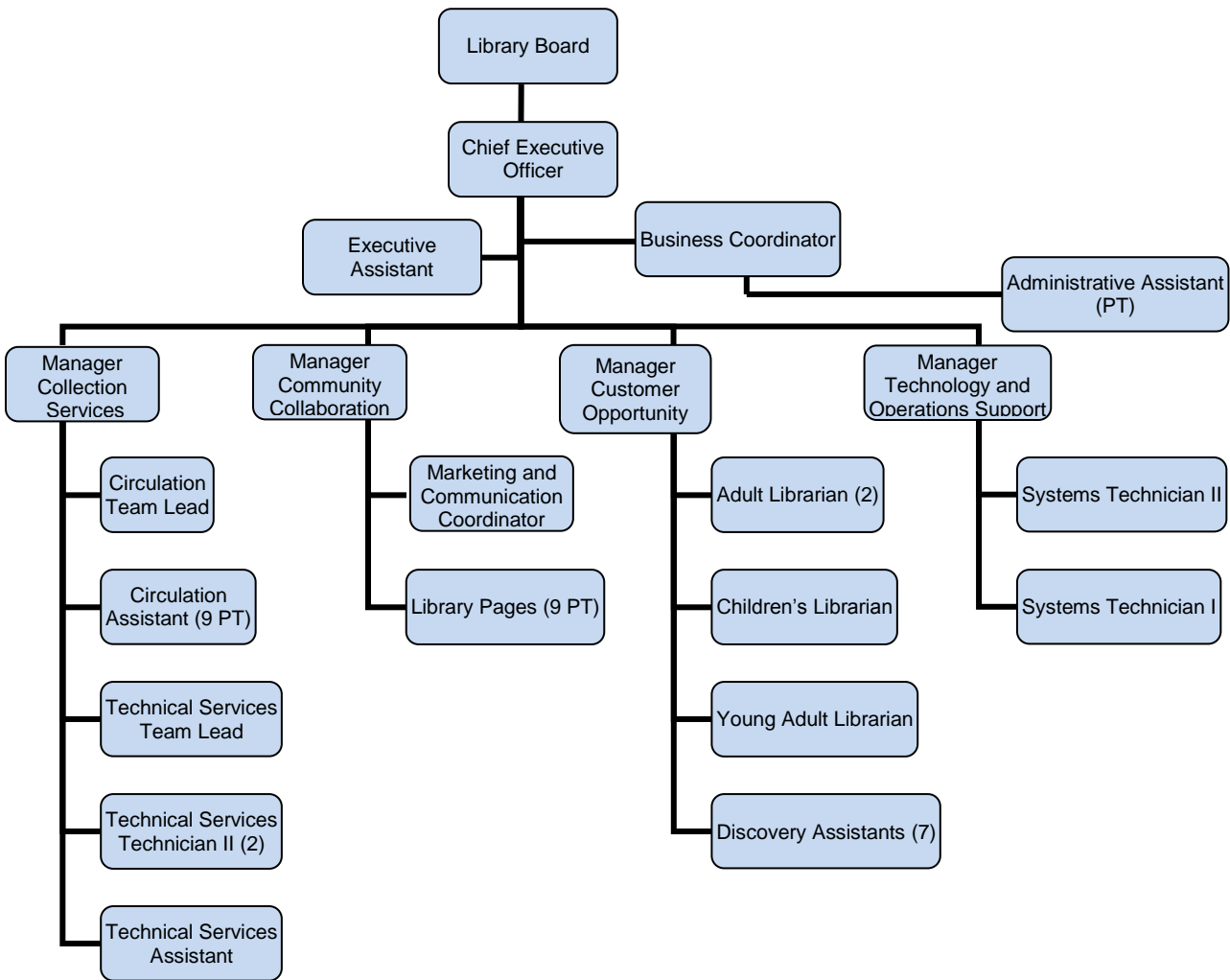**To develop and strengthen partnerships and collaborative service delivery and align Library initiatives with those of other community agencies and interests.**

- Expand our existing partnerships and establish new community partners to bring library staff and services to the community
- Build on the success of the 2014 One Book, One Aurora program to involve more community partners in library initiatives

Aurora Public Library
2014 REPORTING STRUCTURE

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                        │ Library Board│
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                        ┌──────┴───────┐
                        │Chief Executive│
                        │   Officer     │
                        └──────┬───────┘
        ┌──────────────┐      │      ┌──────────────────┐
        │  Executive   │      │      │ Business Coordinator│
        │  Assistant   │      │      └─────────┬────────┘
        └──────────────┘      │                │  ┌──────────────────┐
                              │                │  │ Administrative Assistant (PT)│
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Manager Collection Services
- Circulation Team Lead
- Circulation Assistant (9 PT)
- Technical Services Team Lead
- Technical Services Technician II (2)
- Technical Services Assistant

Manager Community Collaboration
- Marketing and Communication Coordinator
- Library Pages (9 PT)

Manager Customer Opportunity
- Adult Librarian (2)
- Children's Librarian
- Young Adult Librarian
- Discovery Assistants (7)

Manager Technology and Operations Support
- Systems Technician II
- Systems Technician I

Full Time (Equivalent) Complement

Positions (FTE)	2014 Base Complement	2015 Base Complement
Full-time	20.0	20.0
Part-time	16.0	16.0
Total Permanent	36.0	36.0

Library	2013 Actual	2014 Budget (adjusted)	2014 Actuals (as of Dec. 31)	2015 Final Budget	2016 Outlook	2017 Outlook	2018 Outlook
Transfer Tax Revenue to Aurora Public Library	3,310.8	3,439.2	3,439.2	**3,538.7**	3,725.6	3,846.3	3,961.1
Total Expenditures	3,310.8	3,439.2	3,439.2	**3,538.7**	3,725.6	3,846.3	3,961.1

Change from 2014 Budget 2.9% Unfavorable

Change from 2015 Approved Outlook: (2.3%) Favorable

Library

Library	2013 Actual	2014 Budget (adjusted)	2014 Actuals (as of Dec. 31)	2015 Final Budget	2015 Budget vs 2014 Budget Fav / (UnFav) $	%
Personnel Costs	2,613.3	2,814.1	2,743.9	**2,878.7**	(134.8)	(4.79%)
Transfer to Reserves	203.2	130.0	186.0	**130.0**	56	43.09%
Other Expenditures	637.8	626.1	635.4	**650.0**	(14.6)	(2.34%)
Total Expenditures	3,454.2	3,570.2	3,565.2	**3,658.7**	(93.4)	(2.62%)
General Revenues	(143.5)	(131.0)	(126.0)	**(120.0)**	(6.1)	(4.63%)
Town Tax Contribution	(3,310.8)	(3,439.2)	(3,439.2)	**-**	(3,439.2)	100.00%
Total Revenues	(3,454.2)	(3,570.2)	(3,565.2)	(120.0)	(3,445.2)	(96.50%)
Net	-	-	0.0	**3,538.7**	3,538.7	-

Expenditures

The Library's budget is based on the principle of maintaining 2014 service levels as well as the annual contribution to the capital reserve to fund repair and replacement of assets, new initiatives and planning and studies. With an adjusted 2015 base owing to a growth assessment of 2.186%, the Library's tax-funded increase is .71%.

Salaries and benefits will see an increase due to base pressures that include step rate progression of applicable staff and corporate increases for salary grid adjustment. Other expenditures have increased to accommodate business increases in materials, contracts, services and rents.

Revenues

Opportunities to earn revenues are limited by the Public Libraries Act. Fines and Lost and Damaged revenues continue to decline, with e-book circulation, emailing customers overdue notifications and the ability to renew items online being the major contributors to this trend of decreasing revenue. Fees and service charges are applied where allowable.

Accomplishments in 2014

- ✓ Successful One Book, One Aurora campaign featuring *Prisoner of Tehran*
- ✓ Hosted special events and programs for all ages including author visits, Doors Open, Culture Days, Documentary Film Festival, Teddy Bear Tea, All Candidates Meeting at Town Hall, Ontario Public Library Week Open House, Painting En Plein Air community art experience and Holiday Open House
- ✓ Key participant in developing Aurora's Cultural Master Plan
- ✓ Facility Needs Assessment underway to engage the community and inform future decisions about maximizing our current facility and possible additional service points
- ✓ Launch of APL's 3D printer and 3D mini replicator
- ✓ Continued to enhance APL's community presence through our website, social media (Facebook, Twitter, APL You Tube channel) and local media platforms
- ✓ Initiated a staff team to collaborate on website improvements
- ✓ Promoted TD Summer Reading Program to 1400+ children while making school visits to 32 classes
- ✓ Staff training and development opportunities in varied formats on wide-ranging topics to enhance performance and knowledge
- ✓ Improved WIFI capabilities throughout the building and simplified the connection process for our customers
- ✓ Launch of new e-services including Bibliocore, Zinio, Freegal and Hoopla
- ✓ Chromebooks are available to all customers for in-library use
- ✓ Enabled a mobile version of the catalogue to help customers connect with us while on the go
- ✓ Established quarterly meetings with N6 Library CEOs to facilitate improved partnerships and collaboration
- ✓ Recycled weeded materials and donations to Better World Books
- ✓ Instituted quarterly staff meetings and daily "Circle" meetings to improve communication amongst staff about library happenings, goals and achievements
- ✓ RFID RFP completed, vendor selected, implementation preparation underway

- ✓ Implemented RDA cataloguing standard and added MARC records for e-books to the catalogue for improved public access to titles
- ✓ Served newcomers to Aurora with multi-lingual collections, ESL tutoring in partnership with YRDSB and targeted programming