

**Corporation of the City of Oshawa**  
**2025 Budget**  
**External Agency – Oshawa Public Library**

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# 2025 Business Plan



## 1. Vision and Mission Statement

Vision:

Oshawa Public Libraries is the community hub for a lifetime of exploration, enjoyment, and learning.

Mission Statement:

Oshawa Public Libraries enriches our community by providing experiences and resources for everyone to discover, learn and grow.

## 2. Service Description & Client Identification

Oshawa Public Libraries (OPL) provides free library service through four (4) branch libraries (McLaughlin, John Aker Northview, Delpark Homes Centre, and Jess Hann) as well as a visiting library service for the homebound, virtual library service 24/7 through our website <http://oshawalibrary.ca>, and a Library Lending Machine at the Oshawa Civic Recreation Centre.

Core Values:

Inclusion  
Reading and Literacy  
Collaboration  
Responsive  
Lifelong Learning and Curiosity  
Intellectual Freedom

OPL is an external agency of the City of Oshawa and reports to the Oshawa Public Library Board in compliance with the Ontario Public Libraries Act. The Library Board is comprised of ten citizen appointees plus one City Councilor.

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 Region.

Municipalities are the primary funder for public libraries in Ontario. The Province of Ontario contributes an average of 2% operating funding to public libraries and provincial funding has been frozen for over 25 years.

Currently there are just over 51,000 active library members. Active members are defined as those who have used the library in the past 2 years. We loan over 1 million

items each year in addition to providing almost 2,000 free programs and events annually.

### 3. 2024 Accomplishments

Oshawa Public Libraries directly supports the City of Oshawa’s strategic goals of Innovate: vibrant culture and economy, Belong: inclusive and healthy community, Care: safe and sustainable environment, Lead: governance and service excellence through a variety of initiatives. This has been demonstrated by the achievement of the following:

#### Agency Objective 1 – Support and promote Literacy

| Strategies                 | Results   |
|----------------------------|---|
| Support Preschool Literacy | Developed a new program with Lakeridge Health and other Durham Libraries called “Baby Book Club” for new parents to promote the importance of reading to your baby. Program launched in Q3. |
|                            | Our 1,000 Books Before Kindergarten program continues to grow with almost 24,000 books read in Q1-Q3 tracked through our ReadSquared app.   |
| Support Student Success    | Paired 68 kids with volunteer Reading Buddies to help improve their reading levels in the first 3 quarters of 2024.   |
|                            | Began a Math Buddies program in Q3 using volunteers to help kids struggling with math.  |
|                            | Supported curriculum by providing 160 STREAM (Science, Technology, Reading, Engineering, Arts, Math) programs for kids in Q1-Q3 with more planned for the final quarter.                    |
| Support Lifelong Learning  | Added a second Teen Advisory Group (TAG) based at the Delpark branch in Q1 due to demand and to complement the long-standing group that meets at the McLaughlin branch.                     |
|                            | Offering a series of creative writing classes for adults with award-winning author Susanna Kearsley in Q4.  |
|                            | Provided 4 informative programs on artificial intelligence (AI)<br>Hosted 3 Repair Cafes keeping broken objects out of landfills.   |

|  |  |
|--|--|
|  | Our annual Summer Reading Club had 1,828 participants to encourage reading when not in school. |
|--|--|

### Agency Objective 2 – Celebrate Oshawa’s Culture and Local History

| Strategies  | Results  |
|---|--|
| Celebrate Oshawa’s Centennial                             | Hosted 19 centennial themed events honouring Oshawa’s 100 <sup>th</sup> birthday throughout the year including “Roaring Reads”, local history talks, a performance of 1920s songs by O’Neill Collegiate choir, and a Charleston dance class. |
|   | Created an Oshawa centennial page on our website highlighting historical facts about Oshawa.   |
|   | Transcribed 17 interviews in Q1-Q3 for the oral history “Memories of Oshawa” project, and are on track to develop 4 podcasts from these interviews of citizens who had lived here for at least 50 years by the end of Q4.                    |
|   | Hosted a monthly Local History Speaker series in partnership with the Oshawa Historical Society as well as a monthly Genealogy Club.   |
| Preserve Oshawa History and Support Genealogical Research | Digitized 7 years of historical Oshawa newspapers covering the period 1961-1967.   |
|   | Continued digitizing the Oshawa War Diaries. Volumes 4 and 5 digitized.  |

### Agency Objective 3 – Enhance Organizational Capacity and Service Delivery

| Strategies     | Results  |
|----------------|--|
| Staff Training | Added Niche Academy to host online staff training.   |
|                | 50 frontline staff participated in customer de-escalation training in partnership with CAMH and Ontario Library Service. |
|                | Developed core library skills training program for new staff.  |

|                               |   |
|-------------------------------|---|
| Increase our Service Capacity | Installed a Book Lending Machine at the Civic Recreation Centre in January 2024.  |
|                               | Developed and implemented a new Strategic Plan for 2024 -2028 in June 2024.   |
|                               | Developed a “Memory Lab” in Q1 in our Local History Room at the McLaughlin branch for the public to digitize old media such as VHS tapes, cassettes, old photos and negatives, etc.   |
|                               | Expanded our Museum Pass lending program to include the Scugog Shores Museum Village. This further enhances our suite of museum passes which includes: the Canadian Automotive Museum, Oshawa Museum, Parkwood, Canadian Tank Museum. |
|                               | Provided meaningful co-op work placements for 6 students in the first three quarters of 2024 with more planned for the last quarter of 2024.  |
|                               | Continued planning for a 5 <sup>th</sup> branch. Worked on layout, furniture and equipment needs, and estimated operating costs.  |

**Agency Objective 4 – Community Supports and Engagement**

| Strategies  | Results  |
|---|--|
| Meet the Needs of our Diverse Clientele and Support DEI Initiatives | Supported newcomers to Canada by providing weekly English Conversation Circles and monthly Ladies Social for Newcomers. 654 attended in Q1-Q3.   |
|   | Provided weekly French Conversation Circle for those who want to practice their French.  |
|   | Provided Visiting Library Service to 168 homebound customers. 40 of these customers are still living in their own home while the others reside at long-term care facilities including: AgeCare Samac, Cedarcroft Place, Faith Place, Harmony Hill, Hillsdale Terraces, Traditions of Durham, Winchester Glen, and Wynfield Retirement. |
|   | Hosted an annual Seniors Writing Competition and a Seniors Art Contest in partnership with the OSCC55+ and the RMG.  |

|                             |  |
|-----------------------------|--|
|                             | Offered 5 Indigenous programs to increase awareness and appreciation of Indigenous culture.  |
|                             | Hosted an annual Drag Queen Storytime with almost 100 people in attendance. Also participated in the Youth Pride Prom.   |
|                             | At our annual tax clinics, volunteers prepared 564 income tax returns for low-income individuals and families, resulting in a cumulative economic value of \$2,647,218.    |
|                             | Provided space for a financial literacy kiosk at the McLaughlin branch beginning in Q1. This was in partnership with Durham College, the Region of Durham and Ontario 211. |
|                             | Held two food bank drives to support Feed the Need and Simcoe Hall Settlement House.   |
|                             | Provided space for Infant Hearing Clinics in partnership with Oak Valley Health. 603 participated between January – July 2024.   |
|                             |  |
| Minimize the Digital Divide | Provided 24 WiFi hotspots to loan to customers who cannot afford internet at home.   |
|                             | Provided 11 Connect Kits (tablet & hotspot) for customers to borrow.   |
|                             | Provided 25 free digital literacy and technology workshops in addition to ongoing drop-in one-on-one tech support.   |

**Agency Objective 5 – Preserve and Maintain our Facilities**

| Strategies  | Results  |
|---|--|
| Ensure Safety Standards are Met and Plan for Upcoming Needs | Began replacing/updating emergency lighting and exit signs at the McLaughlin branch to meet current standards. |
|   | Began replacing exhaust systems in washrooms at the McLaughlin branch.   |
|   | Flooring replaced at the Delpark branch.   |

## 4. SWOT Analysis - Strengths, Challenges, Opportunities, Threats

### Strengths

- Resilient and knowledgeable staff
- Largest collection of print and digital resources in Durham Region, as well as a unique collection of local history and genealogy resources
- Up-to-date technology e.g. tablets and WiFi hotspots to loan, and “Maker” technology and STEAM learning programs in all four branches including 3D printers, Smart boards, and robotics
- Four convenient locations and virtual library services 24/7 through our website <http://oshawalibrary.ca>
- Homebound service for those who are unable to visit the Library, and deposit collections for seniors’ facilities
- Remote Book Lending Machine at Civic Recreation Centre
- 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

- Pricing structure from publishers for eBooks and eAudiobooks for libraries. Libraries pay much more for digital formats than individual consumers pay
- Decrease in revenue due to no overdue fines for children and teens, decreased room rentals due to insurance requirements
- Higher than normal staff absences when compared to pre-pandemic years
- Safety concerns for staff and customers at some of our locations due to illegal activity of some customers
- Staff burnout from dealing with difficult/abusive customers, illegal activity, and people experiencing mental health issues and/or homelessness 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 formats
- Changes to availability of physical formats for movies and television. e.g. lack of availability of dvds and only streaming available
- Maintaining aging facilities and repair costs
- High inflation rates
- Increased insurance rates
- Higher staff turnover compared to pre-pandemic years



## **Opportunities**

- Prove how flexible and technologically savvy libraries are
- Showcase our digital content, hybrid programs, and student support initiatives
- Work with the City to address aging infrastructure and develop a realistic capital plan
- 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
- Work with DRPS, the City and other local agencies 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
- Work with the City to help promote our services

## **Threats**

- Cybersecurity attacks
- Inflation – rising costs of goods and services
- Funding cuts or freezes
- 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
- Artificial intelligence
- Low Canadian dollar affecting our purchasing power, especially with books and e-resources, which are predominantly American

## 5. Objectives

|  |   |               |                                 |                             |
|--|---|---------------|---------------------------------|-----------------------------|
| <b>Agency Objective</b>  | <b>Engage and Inspire through Programs and Services</b>   |               |                                 |                             |
| <b>Relevant City Strategic Goals and other City Strategic Plans</b> (if possible, note specific Goals, Objectives, etc.) | Oshawa Strategic Plan:<br>Innovate: vibrant culture and economy<br>Belong: inclusive and healthy community<br>Care: safe and sustainable environment<br>Lead: governance and service excellence   |               |                                 |                             |
| <b>Strategies</b>  | <ol style="list-style-type: none"> <li>1. Support Life-long Learning and all forms of literacies</li> <li>2. Provide fun activities to encourage reading</li> <li>3. Respond to the changing demographics of our community</li> <li>4. Offer cultural experiences</li> <li>5. Provide a link to the past</li> </ol> |               |                                 |                             |
| <b>Responsibility</b>  | Director, Customer Experience, Director, Collections, Communications and Access, Manager, Programs and Community Engagement and Branch Managers   |               |                                 |                             |
| <b>Supporting Partners</b>   | John Howard Society, Canada Revenue Agency, Friends of the Library, OSCC, RMG, CDCD, Canadian Tank Museum   |               |                                 |                             |
| <b>Actions Per Strategy</b>  | <b>Timing</b>   | <b>Status</b> | <b>Performance Indicator</b>    | <b>Target</b>               |
| <b>1. Support life-long learning and all forms of literacies:</b>  |   |               |                                 |                             |
| 1.1 Grow our Math Buddies program  | Q1-Q4   | Ongoing       | Number of Math Buddies pairs    | 20 pairs of Math Buddies    |
| 1.2 Continue offering our Reading Buddies program  | Q1-Q4   | Ongoing       | Number of Reading Buddies pairs | 25 pairs of Reading Buddies |
| 1.3 Host a series of Repair Cafes  | Q1-Q4   | Ongoing       | Number of Repair Cafes held     | 4 Repair Cafes              |
| 1.4 Offer a series of eco-friendly programs for all ages   | Q1-Q4   | Planning      | Number of programs offered      | 6 programs offered          |

|  |   |       |          |  |  |
|--|---|-------|----------|--|--|
| <b>2. Provide fun activities to encourage reading:</b>           |   |       |          |  |  |
| 2.1  | Continue offering the annual Summer Reading Club                                | Q3    | Ongoing  | Number of participants   | 1,500 participants   |
| 2.2  | Continue to grow our 1,000 Books Before Kindergarten program                    | Q1-Q4 | Ongoing  | Number of books read   | 23,000 books read  |
| 2.3  | Monitor the success of Baby Book Club   | Q1-Q4 | Underway | Number of Baby book kits issued                                  | 200 baby book kits issued  |
| <b>3. Respond to the changing demographics of our community:</b> |   |       |          |  |  |
| 3.1  | Continue offering programs to support newcomers to Canada                       | Q1-Q4 | Ongoing  | Number of attendees at programs                                  | 600 attendees  |
| 3.2  | Host John Howard Society Employment & Training Services                         | Q1-Q4 | Ongoing  | Number of people helped by John Howard Society outreach workers  | 100 people helped  |
| 3.3  | Continue providing volunteer tax clinics  | Q1-Q2 | Ongoing  | Economic value to community                                      | \$2 million dollars in economic value to community                   |
| 3.4  | Begin adding children's multilingual books to all branches                      | Q1-Q4 | Planning | Children's multilingual books added to all branches              | Children's multilingual books available in all branches by end of Q4 |
| 3.5  | Explore adding a new multi-language feature to our online catalogue and website | Q4    | Planning | Multi-language feature added to our online catalogue and website | Multi-language feature added by end of Q4                            |

|                                       |   |       |          |   |   |
|---------------------------------------|---|-------|----------|---|---|
| <b>4. Offer cultural experiences:</b> |   |       |          |   |   |
| 4.1                                   | Host author readings  | Q1-Q4 | Ongoing  | Number of author readings               | 4 author readings                       |
| 4.2                                   | Host Indigenous programs  | Q1-Q4 | Ongoing  | Number of Indigenous programs           | 4 Indigenous programs                   |
| 4.3                                   | Host musical performances   | Q1-Q4 | Planning | Number of musical performances          | 2 musical performances                  |
| 4.4                                   | Participate in Culture Days   | Q4    | Ongoing  | Number of Culture Days events           | 2 events                                |
| 4.5                                   | Offer annual Seniors Writing Contest and Art Contest  | Q3-Q4 | Ongoing  | Number of contests                      | 2 contests offered                      |
| <b>5. Provide a link to the past:</b> |   |       |          |   |   |
| 5.1                                   | Continue digitizing the microfilm collection of historical Oshawa newspapers                  | Q1-Q3 | Ongoing  | Number of years of newspapers digitized | 1968-1972 digitized                     |
| 5.2                                   | Continue digitizing the Oshawa War Diaries  | Q1-Q4 | Ongoing  | Number of war diaries digitized         | 2 war diaries digitized (volumes 5 & 7) |
| 5.3                                   | Create poster displays on Oshawa's history  | Q2-Q4 | Planning | 3 posters created                       | Posters created by end of Q4            |
| 5.4                                   | Produce new Oshawa history podcasts for our series "Past Forward: Oshawa's Forgotten Stories" | Q2-Q4 | Planning | Number of podcasts released             | 4 Oshawa history podcasts released      |

|   |       |          |   |              |
|---|-------|----------|---|--------------|
| 5.5 Conduct oral history interviews with long-time Oshawa residents   | Q1-Q3 | Underway | Number of interviews recorded, transcribed and uploaded | 8 interviews |
| <b>New Resource Requirements (if any)</b>   |       |          |   |              |
| <ul style="list-style-type: none"> <li>• 20,000 to digitize 5 years of historical Oshawa newspapers</li> <li>• Increase in multilingual budget by 5-10% since these titles cost more than English language books</li> <li>• \$5,500 annual fee for software to add multi-language feature to our catalogue and website</li> </ul>   |       |          |   |              |
| <b>Outcomes/Benefits Per Objective</b>  |       |          |   |              |
| <ul style="list-style-type: none"> <li>• Curriculum support</li> <li>• Environmental sustainability</li> <li>• Increase awareness of Oshawa history</li> <li>• Preserve and increase access to rare historical documents</li> <li>• Improved customer service for increasingly multilingual demographics</li> <li>• Support for low-income individuals and families</li> <li>• Free cultural experiences</li> </ul> |       |          |   |              |

|  |   |               |   |                                       |
|--|---|---------------|---|---------------------------------------|
| <b>Agency Objective</b>  | <b>Foster Strong Community Presence and Partnerships</b>  |               |   |                                       |
| <b>Relevant City Strategic Goals and other City Strategic Plans</b> (if possible, note specific Goals, Objectives, etc.)       | City of Oshawa Strategic Plan:<br>Innovate: vibrant culture and economy<br>Belong: inclusive and healthy community<br>Care: safe and sustainable environment<br>Lead: governance and service excellence   |               |   |                                       |
| <b>Strategies</b>  | <ol style="list-style-type: none"> <li>1. Increase Public Awareness of Programs and Services</li> <li>2. Develop Partnerships with Organizations that Complement Library Services</li> <li>3. Increase Visibility in the Community Through Events and Outreach Activities</li> <li>4. Provide Inclusive and Welcoming Spaces</li> </ol> |               |   |                                       |
| <b>Responsibility</b>  | Director, Customer Experience; Manager, Marketing and Manager, Programming and Community Engagement   |               |   |                                       |
| <b>Supporting Partners</b>   | Durham Region Association of Realtors, Oak Valley Health, City of Oshawa, Oshawa Chamber of Commerce, Durham District School Board, Durham Catholic District School Board, Pride Durham   |               |   |                                       |
| <b>Actions Per Strategy</b>  | <b>Timing</b>   | <b>Status</b> | <b>Performance Indicator</b>                          | <b>Target</b>                         |
| <b>1. Increase public awareness of programs and services:</b>  |   |               |   |                                       |
| 1.1 Conduct a survey of public awareness of library services   | Q1  | Planning      | Public survey created                                 | Survey issued by end of Q1            |
| 1.2 Conduct a public awareness campaign of library services (based on results of community survey in 1.1)                      | Q4  | Planning      | Develop public awareness campaign on library services | Campaign underway by beginning of Q4  |
| 1.3 Develop and distribute library information packages to new residents of Oshawa by partnering with real estate associations | Q2-Q4   | Planning      | Partnerships with real estate companies established   | Partnerships established by end of Q1 |

|  |   |       |          |   |                                   |
|--|---|-------|----------|---|-----------------------------------|
| <b>2. Develop partnerships with organizations that complement library services:</b>    |   |       |          |   |                                   |
| 2.1  | Continue offering infant hearing clinics  | Q1-Q4 | Ongoing  | Number of families participating            | 600 families participate          |
| 2.2  | Establish a partnership with the new Arts Resource Centre Cultural Hub                                    | Q4    | Planning | Number of joint programs or outreach events | 1 joint program or outreach event |
| 2.3  | Participate in the Convergence Music & Arts Festival  | Q3    | Planning | Number of interactions                      | 100 interactions                  |
| <b>3. Increase visibility in the community through events and outreach activities:</b> |   |       |          |   |                                   |
| 3.1  | Provide “Pop-up Library” service outside the library at community events or at organizations              | Q1-Q4 | Ongoing  | Number of pop-up libraries                  | 8 pop up libraries                |
| 3.2  | Participate in City events including New Year’s Eve, Peony Festival, Canada Day, Merry Market, Doors Open | Q1-Q4 | Ongoing  | Number of participant interactions          | 2,000 interactions                |
| 3.3  | Participate in Welcome to Kindergarten programs at various schools  | Q2    | Ongoing  | Number of schools visited                   | 15 schools visited                |
| <b>4. Provide inclusive and welcoming spaces:</b>                                      |   |       |          |   |                                   |
| 4.1  | Host an annual Drag Queen Storytime during Pride month  | Q2    | Ongoing  | Number of attendees                         | 100 attendees                     |

|  |  |  |               |  |                             |
|--|--|--|---------------|--|-----------------------------|
| 4.2  | Ensure all staff are trained in AODA and Human Rights Code legislation | Q1-Q4  | Ongoing       | Percentage of staff trained                | 100% of staff take training |
| <b>New Resource Requirements (if any)</b>  |  |  |               |  |                             |
| <p>\$2,000 for promotional materials in public awareness real estate campaign to new homeowners in Oshawa.</p>   |  |  |               |  |                             |
| <b>Outcomes/Benefits Per Objective</b>   |  |  |               |  |                             |
| <ul style="list-style-type: none"> <li>• Increased public awareness of library services</li> <li>• Support for families</li> <li>• Support for the LGBTQ+ community</li> <li>• Enhanced cultural partnerships</li> <li>• Improved customer service and legislative compliance</li> </ul> |  |  |               |  |                             |
| <b>Agency Objective</b>  |  | <b>Enhance Organizational Capacity</b>   |               |  |                             |
| <b>Relevant City Strategic Goals and other City Strategic Plans (if possible, note specific Goals, Objectives, etc.)</b>   |  | <p>City of Oshawa Strategic Plan:<br/>           Innovate: vibrant culture and economy<br/>           Belong: inclusive and healthy community<br/>           Care: safe and sustainable environment<br/>           Lead: governance and service excellence</p>                                 |               |  |                             |
| <b>Strategies</b>  |  | <ol style="list-style-type: none"> <li>1. Promote Sustainability and Explore Efficiencies</li> <li>2. Empower Staff to Provide Excellent Customer Service</li> <li>3. Explore New Trends in Public Library Service</li> <li>4. Maintain and Enhance our Physical and Digital Spaces</li> </ol> |               |  |                             |
| <b>Responsibility</b>  |  | <p>CEO, Director, Collections, Communications and Access, Director, Customer Experience, Manager, Building Operations and Health and Safety</p>  |               |  |                             |
| <b>Supporting Partners</b>   |  | <p>City of Oshawa, Autism Ontario</p>  |               |  |                             |
| <b>Actions Per Strategy</b>  |  | <b>Timing</b>  | <b>Status</b> | <b>Performance Indicator</b>               | <b>Target</b>               |
| <b>1. Promote sustainability and explore efficiencies:</b>   |  |  |               |  |                             |
| 1.1  | Create a cybersecurity attack response plan                            | Q2   | Planning      | Cybersecurity attack response plan created | Plan created by end of Q2   |



|  |   |       |          |   |  |
|--|---|-------|----------|---|--|
| 1.2  | Conduct mock cybersecurity exercises and implement a training plan for staff                                | Q2-Q3 | Planning | Mock exercises conducted and training plan developed          | Mock exercises conducted in Q2 and training plan implemented in Q3 |
| <b>2. Empower staff to provide excellent customer service:</b> |   |       |          |   |  |
| 2.1  | Utilize Niche Academy to develop online tutorials including videos of how to use library services for staff | Q1-Q4 | Planning | Number of online training tutorials created                   | 3 online training tutorials  |
| 2.2  | Provide Autism Ontario training to public service staff   | Q1    | Planning | Percentage of frontline staff trained                         | 100% of frontline staff trained                                    |
| 2.3  | Provide new staff with Ryan Dowd Homelessness training, and follow up webinars with existing staff          | Q1-Q4 | Ongoing  | Percentage of staff receiving Ryan Dowd Homelessness Training | 100% of front-line staff trained                                   |
| 2.4  | Provide training to all staff on our new SharePoint intranet  | Q1    | Planning | Percent of staff trained to use new SharePoint intranet       | 100% of staff receive training                                     |
| <b>3. Explore new trends in public library service:</b>        |   |       |          |   |  |
| 3.1  | Monitor usage and effectiveness of the Library Lending Machine at the Civic Recreation Centre               | Q1-Q4 | Ongoing  | Number of checkouts   | 50 checkouts per month   |
| 3.2  | Pilot a laptop/tablet lending machine in for in-library use in one of our branches                          | Q4    | Planning | Laptop/tablet lending machine available in 1 branch           | Laptop/tablet lending machine available by end of Q4               |

| <b>4. Maintain and enhance our physical and digital spaces:</b> |   |       |          |  |  |
|---|---|-------|----------|--|--|
| 4.1   | Replace the leaking patio doors at the McLaughlin branch  | Q2    | Planning | New patio doors installed                  | New patio doors installed by end of Q2   |
| 4.2   | Furniture and equipment replaced as needed  | Q1-Q4 | Planning | Equipment and furniture replaced as needed | 100% of broken/worn equipment and furniture replaced as required                         |
| 4.3   | Implement the Bagot Street name change on Oshawa Public Library signage, stationery, etc.       | Q1    | Planning | Street name change implemented             | Street name changes implemented by end of Q1   |
| 4.4   | Replace toilets and urinals at the John Aker Northview branch                                   | Q2    | Planning | Toilets and urinals replaced               | 3 toilets and urinals replaced   |
| 4.5   | Continue replacing emergency lights and exit signs at McLaughlin branch (year 2 of 3-year plan) | Q1-Q4 | Underway | Emergency lights replaced                  | 100% of emergency lights and exit signs are replaced with new standards as they burn out |
| 4.6   | Continue repairing exhaust systems of McLaughlin washrooms                                      | Q1-Q4 | Underway | Washroom exhaust systems repaired          | 4 washroom exhaust systems repaired  |
| 4.7   | Repair concrete walkway to staff entrance/shipping area of McLaughlin branch                    | Q2    | Planning | Walkway repaired                           | Walkway repaired by end of Q2  |

| New Resource Requirements (if any)   |
|--|
| <ul style="list-style-type: none"> <li>• \$450 for Autism training course through Autism Ontario</li> <li>• \$20,000 to replace children’s patio doors at McLaughlin branch</li> <li>• \$25,000 for furniture &amp; equipment replacement system-wide</li> <li>• \$20,000 for consultants for major repairs</li> <li>• \$5,000 to implement Bagot Street name change to Debwewin Miikan (signage, stationery, document updates, vendor notification, etc.)</li> <li>• \$5,000 to replace toilets/urinals at John Aker Northview branch</li> <li>• \$15,000 to continue emergency lights and exit sign replacement</li> <li>• \$30,000 to continue repairs to washroom exhaust systems</li> <li>• \$10,000 to repair concrete walkway to staff entrance/shipping area at McLaughlin branch</li> </ul> |
| Outcomes/Benefits Per Objective  |
| <ul style="list-style-type: none"> <li>• Attractive, safe, and well-maintained libraries for the public to enjoy</li> <li>• Increase technology accessibility for customers who don’t have personal device while at the library</li> <li>• Educate the public on the significance and meaning of the Bagot Street name change to Debwewin Miikan</li> </ul>  |

| Agency Objective   | Promote Digital Inclusion   |         |  |                                       |
|--|---|---------|--|---------------------------------------|
| <b>Relevant City Strategic Goals and other City Strategic Plans</b> (if possible, note specific Goals, Objectives, etc.) | City of Oshawa Strategic Plan:<br>Innovate: vibrant culture and economy<br>Belong: inclusive and healthy community<br>Care: safe and sustainable environment<br>Lead: governance and service excellence |         |  |                                       |
| <b>Strategies</b>  | 1. Provide Access and Support to Current Technology<br>2. Advance Digital and Media Knowledge<br>3. Invest in New Technologies  |         |  |                                       |
| <b>Responsibility</b>  | Director, Collections, Communications and Access, Manager, Programming and Community Engagement, Branch Managers  |         |  |                                       |
| <b>Supporting Partners</b>   | Friends of the Library, Centre for Equitable Library Access (CELA)  |         |  |                                       |
| Actions Per Strategy   | Timing  | Status  | Performance Indicator                            | Target                                |
| <b>1. Provide access and support to current technology:</b>  |   |         |  |                                       |
| 1.1 Increase the number of WiFi hotspots to loan to the public (bringing our total to 35)                                | Q1  | Ongoing | Number of WiFi hotspots for the public to borrow | 11 additional WiFi hotspots to borrow |

|   |   |       |          |   |  |
|---|---|-------|----------|---|--|
| 1.2   | Continue loaning Connect Kits   | Q1-Q4 | Ongoing  | Number of Connect Kits for the public to borrow             | A minimum of 10 Connect Kits                         |
| 1.3   | Provide Envoy Connect Player loans to customers with visual or print disabilities                         | Q3    | Planning | Number of Envoy Connect Players available to loan           | 10 Envoy Connect Players                             |
| <b>2. Advance digital and media knowledge:</b>  |   |       |          |   |  |
| 2.1   | Expand our “How A.I. is Changing the World” series of programs  | Q1-Q4 | Ongoing  | Number of workshops offered                                 | 4 workshops  |
| 2.2   | Continue providing digital literacy and technology workshops for adults to help bridge the digital divide | Q1-Q4 | Ongoing  | Number of digital literacy and technology workshops offered | 15 digital literacy and technology workshops offered |
| <b>3. Invest in New Technologies:</b>   |   |       |          |   |  |
| 3.1   | Replace our self-checkout machines (end of life technology)   | Q1    | Planning | Number of self-checkout machines replaced                   | 10 Self-Checkouts replaced                           |
| 3.2   | Expand our suite of Coding, VR, Maker, and STEM programming equipment                                     | Q1    | Planning | New equipment added   | New equipment added by end of Q1                     |
| 3.3   | Invest in cybersecurity software  | Q1    | Planning | New cybersecurity software implemented                      | New software implemented by end of Q1                |
| <b>New Resource Requirements (if any)</b>   |   |       |          |   |  |
| <p>\$ 1,100 for 10 Envoy Connect Players<br/> \$ 2,000 for coding, VR, Maker and STEM programming equipment<br/> \$ 6,600 for additional cybersecurity software licenses (Patch My PC, KnowBe4, Wasabi)</p> |   |       |          |   |  |

### **Outcomes/Benefits Per Objective**

- Reduced waiting time for WiFi hotspots to meet customer demand
- Improved service to those with visual or print disabilities
- Educate and support the public on new technologies
- Support STEM curriculum
- Improved cybersecurity measures and protection

## 6. Resource Requirements

The proposed 2025-26 Municipal grant takes into consideration the following unavoidable business costs:

|                              |                     |  |
|------------------------------|---------------------|--|
| <b>Staffing</b>              |                     | 2.5% contractual obligation for 2025, step increases as applicable, increase in minimum wage for student pages, 7.9% increase to employee benefit plan premiums for 2025, 2.5% COLA assumed for 2026 |
| <b>Utilities</b>             | Natural Gas         | 13% increase in 2025 as per City recommendation<br><br>8% increase in 2026   |
|                              | Electricity         | 0.5% decrease in 2025 as per City recommendation<br><br>2.5% increase in 2026  |
|                              | Water and Sewer     | 3% increase in 2025 as per City recommendation<br><br>55% increase in 2026   |
| <b>Fuel</b>                  | Gasoline            | 3% increase as per City recommendation   |
| <b>Supplies and Services</b> | Stationary          | CPI increase as per City recommendation  |
|                              | Janitorial Services | CPI increase as per City recommendation  |
|                              | Security            | 2% increase as per City recommendation   |
|                              | Insurance           | 160% increase as per City recommendation   |

|   |   |   |
|---|---|---|
| <b>Maintenance and Repairs</b>  | Elevator Maintenance                          | CPI increase as per City recommendation |
|   | Electrical Equipment Maintenance              | CPI increase as per City recommendation |
|   | Roof Maintenance                              | CPI increase as per City recommendation |
|   | Snow Removal                                  | CPI increase as per City recommendation |
| <b>Major Repairs &amp; Furniture, Fixtures &amp; Equipment (FF&amp;E)</b> | Furniture and equipment replacement as needed | \$25,000                                |
|   | Major Repairs                                 | \$119,000                               |

## 7. Conclusion

Investing in Oshawa Public Libraries directly supports the City of Oshawa’s strategic goals of Innovate: vibrant culture and economy, Belong: inclusive and healthy community, Care: safe and sustainable environment, Lead: governance and service excellence.

OPL also helps advance the Teaching City, Culture Strategy, 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, relevant, and engaging.

In the 2024 budget, Oshawa Public Libraries received less than a 1% increase although there were contractual obligations of 3% for COLA and other inflationary costs to absorb. The funding request of 3.8% for 2025, and 4% for 2026 stabilizes library funding to meet demand.

The overall increase to the 2025 and 2026 operating budgets is a result of unavoidable increases to salaries, benefits, inflationary, and program costs to maintain service levels.

**The Corporation of the City of Oshawa  
2025/2026 Operating Budget  
Oshawa Public Libraries**

| Description                          | 2024<br>Projected<br>Actuals | 2024<br>Approved<br>Budget | 2025<br>Proposed<br>Budget | 2025-2024<br>Variance \$'s | 2025-2024<br>Variance % | 2026<br>Proposed<br>Forecast | 2026-2025<br>Variance \$'s | 2026-2025<br>Variance % |
|--------------------------------------|------------------------------|----------------------------|----------------------------|----------------------------|-------------------------|------------------------------|----------------------------|-------------------------|
| Personnel Costs                      | 7,627,807                    | 7,690,165                  | 7,934,334                  | 244,169                    | 3.2                     | 8,188,233                    | 253,899                    | 3.2                     |
| Program and Office Supplies          | 1,098,750                    | 1,094,000                  | 1,127,640                  | 33,640                     | 3.1                     | 1,165,836                    | 38,196                     | 3.4                     |
| Professional Services                | 336,457                      | 364,985                    | 360,995                    | (3,990)                    | (1.1)                   | 378,215                      | 17,220                     | 4.8                     |
| Maintenance and Repairs              | 957,225                      | 773,911                    | 869,760                    | 95,849                     | 12.4                    | 940,909                      | 71,149                     | 8.2                     |
| Utilities                            | 221,950                      | 231,300                    | 227,000                    | (4,300)                    | (1.9)                   | 235,200                      | 8,200                      | 3.6                     |
| Contributions and Financial Charges  | 7,000                        | 7,000                      | 6,600                      | (400)                      | (5.7)                   | 6,732                        | 132                        | 2.0                     |
| Agency Generated Revenue             | (699,428)                    | (611,600)                  | (613,678)                  | (2,078)                    | 0.3                     | (605,968)                    | 7,710                      | (1.3)                   |
| City of Oshawa Grants                | (9,549,761)                  | (9,549,800)                | (9,912,652)                | (362,852)                  | 3.8                     | (10,309,158)                 | (396,506)                  | 4.0                     |
| <b>Total Oshawa Public Libraries</b> | -                            | (39)                       | (0)                        | 39                         | (99.0)                  | (0)                          | -                          | -                       |

Variance Explanations:

City of Oshawa Grant reflects a 3.8% increase in funding for unavoidable inflationary costs, 2.5% COLA increase, 160% insurance increase, additional cyber security.

Ontario Public Libraries are primarily funded by their municipality. Provincial grant of \$215,400 has been frozen for over 25 years.

Development charges decreased by 32% over 2024 for the years 2025-2033.

Personnel Costs increase includes 2.5% COLA, step increases, a 3.9% increase in the minimum wage for Student Pages, increased healthcare premiums.

Maintenance and Repairs increased due to higher IT costs for cyber security and an increase of 160% for insurance over 2024.

Assumptions for 2026

City of Oshawa Grant reflects a 4.0% increase in funding for unavoidable inflationary costs including a further 56% increase in insurance premium to \$101,400.

Agency Generated Revenue decrease due to continuing decline in interest income.

Personnel Costs increase assumes a 2.5% COLA plus step increases, and benefit premium increases.

Maintenance and Repairs includes a 56% increase in insurance costs over 2025, increased cyber security and safety measures, and maintenance of aging facilities.

Utilities increase per City inflation guidelines.