

## 2016 CORPORATE WORK PLAN

A. SERVICES that are customer centric	
i.	<p><b>Act as a catalyst for exploration and discovery</b></p> <p>a) <b>Innovation Spaces &amp; Programs: a System-wide Service Delivery Plan</b>  <b>Description:</b> Develop a proposal for innovation spaces and programming in existing facilities across OPL, including focus areas, criteria / standards, and implementation plan for roll out.  <b>Objective:</b> To meet increased demand for creation spaces across OPL, and ensure a streamlined and consistent approach to innovation spaces and programming, including the process of writing.</p>
ii.	<p><b>Provide physical and digital collections that are responsive to customer demands and community needs</b></p> <p>a) <b>eBook Advocacy</b>  <b>Description:</b> External advocacy efforts at a political level to improve eBook terms and conditions.  <b>Objective:</b> To enhance the customer experience and ensure sustainability of eBooks and ultimately the materials budgets.</p>
iii.	<p><b>Enhance the customer experience by leveraging best practices and technology</b></p> <p>a) <b>InfoService</b>  <b>Description:</b> Develop a plan for the end state of InfoService and the customer experience including a critical path for the transition.  <b>Objective:</b> To ensure a sustainable channel for virtual services and client relationship management to enhance the overall customer experience.</p>

## **B. SPACES for community, collections, and creation**

### **i. Develop an inclusive, dynamic Central Library, enabling creation and learning**

#### **a) Central Library Development**

**Description:** Further planning efforts towards the design and construction of a new world-class Central Library facility delivering modern library services.

**Objective:** To develop an open, collaborative, and dynamic central library that will be both a downtown library and City-wide resource enabling community-based creation and learning.

### **ii. Sustain collaborative and flexible physical spaces across the Library system**

#### **a) Facilities Investment and Growth Planning Study**

**Description:** Development of a multi-year facilities plan to identify funding / capacity requirements.

**Objective:** To identify funding required to maintain OPL's current facilities and fulfill requirements of Development Charge by-law in order to ensure success with respect to OPL's ability to fund and carry out future facilities projects.

#### **b) Rosemount Renovation Planning**

**Description:** Analysis required to support recommendations for the renovation of the Rosemount branch.

**Objective:** To renovate the Rosemount branch to accommodate modern-day library services.

#### **c) South Urban Branch Planning**

**Description:** Project plan and identification of required costs for the development of the South Urban Branch.

**Objective:** To determine site and begin preliminary architectural drawings for new community branch; determine overall budget costs (capital and operating) to feed into 2018 budget process.

#### **d) Alternative Services Long-Term Plan**

**Description:** Recommendation of a multi-year service plan for Alternative Services (Bookmobile, homebound, kiosk).

**Objective:** To review current and future customer needs with regards to alternative services to determine future service delivery modalities, including total cost of ownership. To ensure sustainable funding of alternative services.

### **iii. Design virtual spaces for creation and sharing**

#### **a) Central Library Website**

**Description:** Design and development of a bilingual responsive website. Includes a staged roadmap to help with digital engagement throughout the life of the project.

**Objective:** To provide the community with information and updates on the development of the Central Library.

## **C. SUCCESS through learning, literacy, and innovation**

### **i. Strengthen and promote the Library's reach and value**

#### **a) Fleet Design**

**Description:** Update Fleet branding guidelines.

**Objective:** To ensure flexibility in vehicle usage, promote OPL services, and improve safety features.

#### **b) Library Card Redesign**

**Description:** Redesign OPL membership cards.

**Objective:** To improve accessibility features and offer customers a choice of design.

#### **c) Library Month Campaign**

**Description:** Marketing Campaign.

**Objective:** To increase overall public awareness of OPL's value and reach.

#### **d) Economic Impact Study**

**Description:** Evaluate the economic impact of OPL on the Ottawa Community.

**Objective:** To raise awareness and highlight value of the Ottawa Public Library.

### **ii. Foster community partnerships**

#### **a) Food Literacy project**

**Description:** Implementation plan for the Food Literacy Initiative Grant.

**Objective:** To raise awareness of food literacy, engage the community, and enhance OPL's role as a community hub.

#### **b) Ottawa 2017 Programming**

**Description:** Work with Ottawa 2017, external, and internal partners to develop program plan for Canada's 150<sup>th</sup> birthday celebration.

**Objective:** To raise awareness for OPL and celebrate with the community.

**C. SUCCESS** through learning, literacy, and innovation

**iii. Align Library services in support of customer needs**

**a) Content Service Business Process Review**

**Description:** Evaluation of current business processes, recommendation and implementation plan for future business model.

**Objective:** To increase efficiencies, and streamline business processes within Content Services.

**b) Hours of Operation Optimization**

**Description:** Determine a process to examine feasibility of reallocating hours of operation to best meet community needs while respecting the current fiscal envelope.

**Objective:** To ensure OPL offers the optimal hours of operation to meet customer requirements while respecting the fiscal envelope.

**c) Alternative Services: Bookmobile Service Implementation Plan**

**Description:** Recommendation and implementation plan for bookmobile service offerings, including modifications to existing locations and new locations.

**Objective:** To ensure a consistent and efficient approach to increased alternative services offerings

## BEST PRACTICES AND GOVERNANCE

### a) **Emergency Planning**

**Description:** Development of an Emergency Plan and supplementary documentation.

**Objective:** To ensure OPL is equipped to prepare for, mitigate, and respond to emergency situations.

### b) **Order of Friendship**

**Description:** Develop and implement policy and criteria for the awarding of the Board's Order of Friendship.

**Objective:** To recognize exceptional volunteer contributions made to the OPL by individuals, groups, and/or institutions.

### c) **Collective Bargaining**

**Description:** Preparation for Collective Bargaining and implementation of new agreement.

**Objective:** To ratify an agreement with bargaining unit employees.

### d) **Long Range Financial Plan**

**Description:** Leverage DC funds and other capital budget envelopes to establish a long range financial plan.

**Objective:** To develop a critical path to ensure the viability of existing assets and on-boarding of new assets related to facilities, technology, and alternative services.

### e) **Performance Measurement**

**Description:** Review overall performance measurement approach ensuring that data collected is used to make improvements, establish targets, outcomes, KPI's, etc.

**Objective:** To ensure alignment of Key Performance Indicators (KPIs) with Board-approved Strategic Plan.

### f) **Technology Roadmap**

**Description:** Development of a long range maintenance, lifecycle, and new initiatives technology plan.

**Objective:** To ensure OPL has the capacity and funding to maintain and enhance future technology requirements.

### g) **Fees and Fines Review**

**Description:** Respond to Board direction with a recommendation of a fines and fees structure, as part of 2017 draft budget.

**Objective:** To ensure OPL has a responsible structure for charging and collecting on fines / fees that meets our fiscal and customer service requirements.