

Date of Meeting: February 22, 2024

Report Number: A13-24

Report Subject: 2023 – 2027 Strategic Plan Deliverables

Recommendations:

1. THAT the Clarington Public Library Board receive Administrative Report No. A13-24 and approve the 2023 – 2027 Strategic Plan Operational Deliverables

Report Overview:

In November 2023, the Clarington Public Library Board approved their 2023 – 2027 Strategic Plan, *Opening New Chapters: Our Vision for a Brighter Future*.

Senior staff at the CLMA have prepared the operational deliverables and KPIs that the Board will use to evaluate the success of the Strategic Plan. A report card will be issued after each year.

The deliverables are organized by order in the Strategic Plan first in this report. The year-by-year deliverables follow.

Strategic Pillar: Knowledge-Rich Organization

Satisfying Your Curiosity By:

1. Offering an evolving treasure trove of books and materials that reflect the changing needs of Clarington

| Deliverable | Success Metrics | Year |
|---|---|------|
| 1.1 Junior Book Club in a Bag Cognitive Care Kits Vinyl Records Telescopes | <ul style="list-style-type: none"> • Launched • Achieved a turnover rate of 3 in 12 months of circulation | 2024 |
| 1.2 Musical Instruments Sewing Machines Circuits Bicycles | <ul style="list-style-type: none"> • Launched • Achieved a turnover rate of 3 in 12 months of circulation | 2025 |
| 1.3 Exploration Kits VR Headsets Pedometers Audio-Recording Kit | <ul style="list-style-type: none"> • Launched • Achieved a turnover rate of 3 in 12 months of circulation | 2026 |

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| 1.4 iPads and Tablets Karaoke Machine Accessible Reading Collection | <ul style="list-style-type: none"> Launched Achieved a turnover rate of 3 in 12 months of circulation | 2027 |
| 1.5 Annual turnover rate analysis | <ul style="list-style-type: none"> Completion of turnover report in Q4 of each year | Annual |
| 1.6 Storage solution for Library of Things | <ul style="list-style-type: none"> In-branch storage implemented | 2024 |
| 1.7 Creation of a CLMA Display Committee to measure success of displays | <ul style="list-style-type: none"> Data tracking for materials checked-out from displays to evaluate their success | 2024 |

2. Helping you uncover your past by increasing access to genealogical resources and staff expertise at all locations

| Deliverable | Success Metrics | Year |
|---|---|-----------|
| 2.1 Adjust hours at the Sarah Jane Williams Museum | <ul style="list-style-type: none"> Open one (1) evening per week Open Saturdays | 2024 |
| 2.2 Enhance library staff expertise and confidence on genealogical by providing training on local history resources | <ul style="list-style-type: none"> Pre and post training confidence survey | 2024 |
| 2.3 Launch Public Access Station at the SJW to allow for access to Ancestry.com | <ul style="list-style-type: none"> Benchmark usage of Ancestry.com before and after it is available at the SJW | 2025 |
| 2.4 Harmonization training for Library to Museum and Museum to Library | <ul style="list-style-type: none"> Completion of harmonization training | 2024-2025 |

3. Interpreting and exhibiting our rich local history through immersive experiences in our four (4) town centres

| Deliverable | Success Metrics | Year |
|--|---|------|
| 3.1 Introduce historical walking tours in Newcastle and Orono to provide immersive experiences in more urban centres | <ul style="list-style-type: none"> Launch of walks 15 or more total participants per each new historic walk | 2025 |
| 3.2 Collaborating with the Municipality of Clarington to | <ul style="list-style-type: none"> Expansion of Sports History Displays to one | 2025 |

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| assist in Sports History displays in recreation centres | or more recreation centres | |
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Engaging and Supporting Newcomers by:

4. Expanding programs and partnerships with newcomer organizations in all four (4) library locations

| Deliverable | Success Metrics | Year |
|--|--|------|
| 4.1 Increase newcomer programs to all locations with a target of 20% more programs system-wide | <ul style="list-style-type: none"> Settlement workers introduced in Courtyce, Newcastle and Orono 20% more programs from 2023 - 2024 | 2024 |

5. Develop multi-year program and events plan to celebrate the cultures in Clarington

| Deliverable | Success Metrics | Year |
|--|---|-------------|
| 5.1 Development of a multi-year program and events plan | <ul style="list-style-type: none"> Implementation of 100% of all plan's objectives 10% increase in program attendance | 2024 |
| 5.2 Implement programs to celebrate various cultures within Clarington | <ul style="list-style-type: none"> Offer a minimum of 12 programs celebrating various cultures throughout the year | 2024 – 2027 |

6. Growing our language collection each year to reflect the languages spoken in Clarington. *Based on trend and borrowing data.

| Deliverable | Success Metrics | Year |
|--|---|------|
| 6.1 Introduce Spanish Wonder books French Storytime Kits | <ul style="list-style-type: none"> Launched Achieved a turnover rate of 2 in 12 months of circulation | 2024 |
| 6.2 Introduce Punjabi materials | <ul style="list-style-type: none"> Launched Achieved a turnover rate of 2 in 12 months of circulation | 2025 |
| 6.3 Introduce Arabic Storytime Kits | <ul style="list-style-type: none"> Launched Achieved a turnover rate of 2 in 12 months of circulation | 2026 |

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| 6.4 Introduce Tamil Storytime Kits | <ul style="list-style-type: none"> • Launched • Achieved a turnover rate of 2 in 12 months of circulation | 2027 |
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Expanding Access to Digital Literacy by:

7. Mobilizing staff into senior residences and schools to upskill residents' digital literacy knowledge and comfort

| Deliverable | Success Metrics | Year |
|--|--|------|
| 7.1 Develop Grade 2 Class Visit Campaign | <ul style="list-style-type: none"> • Visit 80% of Grade 2 classes in Clarington • Register 75% of Grade Twos for Library Cards • Assess card usage after 6 months to determine what percentage used the library | 2024 |
| 7.2 Monthly visits to community organizations to provide digital literacy training | <ul style="list-style-type: none"> • Launch of outreach visits • Requests to return | 2025 |
| 7.3 Quarterly visits to senior residences to provide tech help/digital literacy training | <ul style="list-style-type: none"> • Launch of outreach visits • Requests to return | 2025 |

8. Opening a Maker's Space in Courtice and expanding STEM and DIY programs across the system to improve your confidence in playing and learning new technology and skills.

| Deliverable | Success Metrics | Year |
|---|--|------|
| 8.1 Expand digital literacy and STEM programming across the entire CLMA organization. | <ul style="list-style-type: none"> • Offer 2 workshop programs a month to increase STEM and skill development. • Establish core STEM and digital literacy program offerings. | 2024 |
| 8.2 Expand digital literacy services across the entire CLMA organization. | <ul style="list-style-type: none"> • Complete annual audit of Maker's Space and evaluate programming to ensure continued growth reflects with the community. | 2025 |

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9. Digitizing select archival collections to expand access to local history materials.
 Note: Full completion of this objective is dependent on requisite funding.

| Deliverable | Success Metrics | Year |
|---|---|-----------|
| 9.1 Year One: Facilitate the remediation and digitization of the Boys Training School/Camp 30 archival materials for use by the Jury Lands Foundation | <ul style="list-style-type: none"> Completed remediation and digitization | 2024 |
| 9.2 Year Two: Photographs and Diaries | <ul style="list-style-type: none"> At least 20% of the viable archival collections are digitized | 2025 |
| 9.3 Year Three: Photographs, Diaries and Letters | <ul style="list-style-type: none"> At least 60% of the viable archival collections are digitized | 2025-2026 |
| 9.4 Year Four: Remaining Items | <ul style="list-style-type: none"> At least 90% of the viable archival collections are digitized | 2027 |

Strategic Pillar: Community Destination of Choice

We are a space that is supportive, compassionate and welcomes diversity and inclusivity by:

10. Embracing our role as a community sanctuary that connects residents to the resources and support they need through a Social Workers program
 Note: A Social Workers program is dependent on requisite funding. The outcomes of this initiative is based on service coordination and community partners.

| Deliverable | Success Metrics | Year |
|--|--|------|
| 10.1 Expand community services in the library, foster social services outreach opportunities and one-stop hub model. | <ul style="list-style-type: none"> Present completed report to CEO and Board Implement recommendations as feasible | 2024 |

11. Continuing to develop and maintain programs, partnerships and experiences that reflect the rainbow of cultures, personal identity, and belief systems as part

of a multi-year program plan

| Deliverable | Success Metrics | Year |
|--|---|------|
| 11.1 Develop a training plan to support Cultural Competency and Diversity, Equity, and Inclusion to support service excellence. | <ul style="list-style-type: none"> Development of an operational DEI Plan | 2024 |
| 11.2 Active Participation in Durham/York Library Collaborations to plan diverse plans and services including supports to 2SLGBTQIA, BIPOC and other racialized groups. | <ul style="list-style-type: none"> Participation in 90% of joint initiatives | 2024 |

12. Demonstrating that our locations and services will leave an unforgettable impact because our services are designed and offered with you in mind through the development a customer service strategy and standards

| Deliverable | Success Metrics | Year |
|--|--|------|
| 12.1 Committing to exceptional service delivery and design, we will create new customer service standards and train all staff on service excellence model. | <ul style="list-style-type: none"> Development of service excellence model to enhance customer service standards Survey customer satisfaction before and after the new model has been introduced to measure an improvement rate Monitor in-person visits before and after the model is introduced | 2024 |

We are the place to preserve and exhibit Clarington's cultural heritage by:

13. Creating engaging interpretive displays within our Libraries, Museums, and community centres to connect residents to their local history and heritage

| Deliverable | Success Metrics | Year |
|---|--|------|
| 13.1 Installation of display cases at all library locations to display local history, heritage and cultural artifacts. Establish a community use | <ul style="list-style-type: none"> Display cases installed at library locations Develop community use procedure Invite community to | 2024 |

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| procedure to invite community members to engage and contribute to displays | engage and contribute to displays | |
| 13.2 Installation of display cases in 2 community centres to display local history, heritage and cultural artifacts. Establish a community use procedure to invite community members to engage and contribute to displays | <ul style="list-style-type: none"> • Display cases installed at 2 community centres • Develop community use procedure • Invite community to engage and contribute to displays | 2025 |

14. Continuing to develop and preserve archival and local history materials that are reflective of past and current communities and residents, ensuring broad representation as a trusted source for research

| Deliverable | Success Metrics | Year |
|--|---|-----------|
| 14.1 Collaborate on the development of an annual community-led Courtice History Day in October. Consultation with community partners to develop a strategic collections initiative to highlight archival materials and artifacts reflecting the history of Courtice | <ul style="list-style-type: none"> • Expansion of Courtice History Day • Build collection to celebrate Courtice history in partnership with the Rotary Club of Courtice | 2024-2027 |

15. Expanding our responsibility in Reconciliation by the development of a Repatriation and Decolonization strategy

| Deliverable | Success Metrics | Year |
|---|---|-----------|
| 15.1 In partnership with the Municipality of Clarington's Pathway to Reconciliation Action Plan, we will develop a Repatriation and Decolonization Strategy | <ul style="list-style-type: none"> • Development of Repatriation and Decolonization strategy • Completion of strategic targets | 2025 |
| 15.2 Continue to foster partnerships through the MOC DEI Committee for training opportunities that support DEI training and awareness initiatives. | <ul style="list-style-type: none"> • Continue to strengthen partnerships with MOC DEI Committee • Offer 100% of available training to all employees | 2024-2027 |
| 15.3 Include Land Acknowledgements in large programs and events | <ul style="list-style-type: none"> • Use of Land Acknowledgements in programs implemented | 2024 |

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We want to build the reputation of the CLMA as a highly valued community partner by:

16. Forging relationships with Tourism organizations in each tier of government

| Deliverable | Success Metrics | Year |
|---|--|------|
| 16.1 Develop strategy to engage with tourism and attract visitors to CLMA locations | <ul style="list-style-type: none"> • Baseline summer visits before and after partnerships with tourism groups • Development of a strategy will be presented to the Library Board | 2025 |

17. Building relationships with local groups and committees

| Deliverable | Success Metrics | Year |
|--|--|-------------|
| 17.1 In partnership with Gift of Art and the Visual Arts Centre, install public art displays in library and museum locations | <ul style="list-style-type: none"> • Annual public art display on museums grounds | 2024-2027 |
| 17.2 Create community mapping of groups and events and target to attend 15 large community events. | <ul style="list-style-type: none"> • Attend 15 large community events | 2024-2027 |
| 17.3 Host "Meet Your Local Councillor events" in the libraries and museums to support MOC's strategic Initiative of increasing civic engagement and public participation | <ul style="list-style-type: none"> • Host a minimum of 4 events with a satisfaction of 75% from attendees | 2024 |
| 17.4 In partnership with the Visual Arts Centre, launch a "Creator in Residence" initiative (pending grant funding) | <ul style="list-style-type: none"> • Residency launched • Exhibits in library and museum locations • Increase in community interest in artistic/creative development through pre and post surveys | 2025 - 2026 |

18. Partnering with Economic Development, Clarington Board of Trade and the Business Improvement Associations

| Deliverable | Success Metrics | Year |
|--|---|-----------|
| 18.1 Members of Senior Management Team will sit on and attend events by economic development, CBOT, and BIAs | <ul style="list-style-type: none"> Increase in Corporate Sponsorships from the current two (2) | 2024-2027 |

19. Active participation on Community Round Tables in Clarington and the Region of Durham

| Deliverable | Success Metrics | Year |
|---|---|-----------|
| 19.1 Continue to participate in Durham Libraries partnership initiatives | <ul style="list-style-type: none"> Continuous participation in partnership initiatives | 2024-2027 |
| 19.2 Participate in municipal groups, including: <ul style="list-style-type: none"> Truth & Reconciliation Committee DEI Taskforce Anti-Black Racism Taskforce Unsheltered Persons Taskforce MOC and Jury Lands Foundation Taskforce to determine future of historic Camp 30 cafeteria building | <ul style="list-style-type: none"> Continuous participation Increase in requests for CLMA to participate in community conversations | 2024-2027 |

Strategic Pillar: Organizational Excellence

We want to be an employer of choice that will:

20. Embrace diversity of opinions and thoughts through an annual Employee Engagement Survey

| Deliverable | Success Metrics | Year |
|--|---|------------|
| 20.1 Deliver survey and measurements of survey | <ul style="list-style-type: none"> 75% employees are satisfied or higher with CLMA | 2024, 2027 |

21. Improve our communication to internal and external stakeholders through regular attendance at community events, planning tables and regular updates to staff via a quarterly newsletter

| Deliverable | Success Metrics | Year |
|--|---|------------|
| 21.1 Senior Leadership attends 1-2 large community events per year | <ul style="list-style-type: none"> Senior Leadership will attend 1-2 large community events annually | 2024- 2027 |
| 21.2 Management team to send out a quarterly newsletter to staff, starting in 2024 | <ul style="list-style-type: none"> Management team to implement quarterly newsletter for all staff | 2024-2027 |

22. Encourage innovation and experimentation by recognizing great ideas through an Employee Recognition Program

| Deliverable | Success Metrics | Year |
|---|---|------|
| 22.1 Employee Recognition Program to be developed and delivered | Identify the types of employee recognition program for CLMA: <ul style="list-style-type: none"> Peer-to-Peer Social | 2024 |

We will be bold leaders in service design and delivery by:

23. Creating a destination of choice in Bowmanville through a renovation of the Bowmanville Library, and centralizing our heritage buildings to Bowmanville to fully program and promote our local history

| Deliverable | Success Metrics | Year |
|---|---|-------------|
| 23.1 Develop public engagement strategy to solicit community input into moving the Kirby Schoolhouse to the Waverley Place grounds. | <ul style="list-style-type: none"> Launch of public consultations | 2024 |
| 23.2 Approval of “Centralization of Heritage” capital project as part of the 2025 – 2027 capital plan | <ul style="list-style-type: none"> Approval of capital program and completion of capital project | 2024 - 2027 |

24. Hitting the road by operating a bookmobile to reach underserved areas in Clarington

| Deliverable | Success Metrics | Year |
|--|---|------|
| 24.1 Goal has been shifted to lockers by end of 2024, bookmobile delivery pending budget | <ul style="list-style-type: none"> Implementation of Book Lockers 20 uses per month | 2025 |

We will commit to continuous improvement by:

25. Establishing a policy and procedure framework

| Deliverable | Success Metrics | Year |
|------------------------------------|--|------|
| 25.1 Policy review schedule | <ul style="list-style-type: none"> Board-approved policy review schedule Board-approved policy framework | 2024 |
| 25.2 Standard Operating Procedures | <ul style="list-style-type: none"> Launch of Standard Operating Procedures | 2024 |

26. Establish a system of program evaluation and feedback

| Deliverable | Success Metrics | Year |
|--|---|------|
| 26.1 System of program evaluation to inform program directions | <ul style="list-style-type: none"> Launch of internal program logic model, plan tools and instruments, frequency to evaluate programs across the system and implement and analyze data to improve quality outcomes | 2024 |

27. Identify and tailor training and change management programs for employees so we are always prepared for new initiatives

| Deliverable | Success Metrics | Year |
|---|---|------|
| 27.1 Implement continuous improvement framework | <ul style="list-style-type: none"> TBD | 2025 |

Strategic Pillar: Resource Utilization and Sustainability

Align with the Municipal strategies by:

28. Building action plans that supports the Municipality of Clarington’s Economic Development Strategy and the Prioritization of Arts, Culture & Recreation

| Deliverable | Success Metrics | Year |
|---|---|------|
| 28.1 Pending results of Parks, Recreation and Culture Master Plan | <ul style="list-style-type: none"> TBD | 2025 |

29. Establishing key performance indicators (KPIs) to track our progress toward resource utilization and sustainability goals

| Deliverable | Success Metrics | Year |
|--|---|------|
| 29.1 Develop tracking form and update monthly with | <ul style="list-style-type: none"> Develop KPI tracking form | 2024 |

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| measurable key performance indicators | <ul style="list-style-type: none"> Update monthly and use to inform all planning decisions | |
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30. Creating volunteer opportunities that enable residents to share their time, skills and talents for benefit of the community

| Deliverable | Success Metrics | Year |
|--|---|------|
| 30.1 Waverley Place grounds and gardens | <ul style="list-style-type: none"> Launch of volunteer programs with at least 3 volunteers Volunteering opportunities to be available weekly | 2024 |
| 30.2 Heritage Fair | <ul style="list-style-type: none"> Launch Heritage Fair utilizing volunteers with at least 15 volunteers | 2025 |
| 30.3 Intergenerational Technology Assistance | <ul style="list-style-type: none"> Launch volunteer technology program to support intergenerational engagement at CLMA locations Evaluate success with pre and post competency survey | 2025 |
| 30.4 Adult Literacy Supports | <ul style="list-style-type: none"> Offer adult literacy services at Courtice, Bowmanville and Newcastle libraries Evaluate success with a pre and post language comfort survey | 2026 |

We will be environmentally sound by:

31. CLMA will design sustainable events with 3 Ps in mind: People, Planet and Profit. Programs such as Repair Cafes will build social infrastructure and create sustainable culture

| Deliverable | Success Metrics | Year |
|---|--|------|
| 31.1 Implement Repair Café and host 2 events per year | <ul style="list-style-type: none"> Launch Repair Café Host 2 events per year and aim to achieve an overall of 80% “fixed it” | 2025 |

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32. Partnering with Economic Development, Clarington Board of Trade, and the Business Improvement Associations

| Deliverable | Success Metrics | Year |
|---|--|-----------|
| 32.1 Launch e-waste disposal initiative | <ul style="list-style-type: none"> Launch initiative | 2024 |
| 32.2 Donate discarded materials to local community groups | <ul style="list-style-type: none"> Donate discarded materials to community groups | 2024-2027 |

We will develop sustainable revenue generation strategies by:

33. Creating a multi-year sponsorship program and fundraising campaigns by way of: Naming rights for meeting rooms, Merchandizing, Book Sales, and Program Partners and Sponsors

| Deliverable | Success Metrics | Year |
|--|---|-----------|
| 33.1 Launch merchandise with new branding, including lifestyle merchandise for sale. | <ul style="list-style-type: none"> Introduce at most two (2) pieces of merchandise per year to target \$500 in annual sales | 2024 |
| 33.2 Offer large book sales at four (4) Clarington street festivals | <ul style="list-style-type: none"> “Large Book Sales” offered at: MapleFest, AppleFest and Orono Fair Annual “Mega” Harvest Festival Book Sale \$5,000 in annual sales | 2024-2027 |

34. Explore diverse revenue streams such as grants, partnerships, donations, and fee-based services to reduce reliance on municipal funding

| Deliverable | Success Metrics | Year |
|--|---|------|
| 34.1 Cost recovery strategies for some programs and events | <ul style="list-style-type: none"> Incorporate staff/administrative costs into fee-based programs | 2024 |
| 34.2 Consignment Sales at Downtown Businesses | <ul style="list-style-type: none"> Introduce CLMA merchandise at local small businesses to sell on consignment to both support local business and CLMA | 2024 |

35. Implementing fee structures to offset expense costs by way of: Room and facility rental fees and implementing a fee structure for private artists and exhibits to be displayed in our facilities

| Deliverable | Success Metrics | Year |
|---|--|-----------|
| 35.1 Launch new fee structure to offset expense costs | <ul style="list-style-type: none"> Implementation of meeting room rental rates in line with Durham Region libraries | 2024-2025 |

36. Quantify tangible and intangible benefits of library, museum, and archives services to demonstrate economical impact and municipal return on investment

| Deliverable | Success Metrics | Year |
|--|---|------|
| 36.1 Launch a 'discount' day with a CLMA library card. | <ul style="list-style-type: none"> Launch discount day Increase library card registrations Increase sales for local businesses during the event to support the local economy | 2025 |

We will develop a disaster response and recovery supports for the community by:

37. By maintaining a Pandemic Plan and Continuity of Operations Plan to ensure our resilience to help community during unprecedented times

| Deliverable | Success Metrics | Year |
|----------------------------------|--|------|
| 37.1 Creation of a Pandemic Plan | <ul style="list-style-type: none"> Development and maintenance of a Pandemic Plan | 2025 |

38. Building partnerships with Public Health, Emergency Response Systems, and the Municipal Departments to assist in the coordination of public access to health, community information and essential services

| Deliverable | Success Metrics | Year |
|---|---|------|
| 38.1 To have resources available at all CLMA locations for referral and health services | <ul style="list-style-type: none"> Minimum of 4 Case Workers Outreach Visits at CLMA locations per month Quarterly visits from a variety of services including Durham Legal Aid, Service Canada, John Howard Society, Public Health | 2024 |

39. Developing sound risk management action plans to mitigate risk, support staff and plan resources effectively for responding to potential threats

| Deliverable | Success Metrics | Year |
|---|---|------|
| 39.1 Risk Management assessments presented to Library Board | <ul style="list-style-type: none"> Present risk management assessment to Library Board | 2026 |

Strategic Plan Deliverables Year-By-Year

2024

Strategic Pillar: Knowledge-Rich Organization

Satisfying your curiosity by:

| Action Item | Deliverable |
|---|---|
| 1. Offering an evolving treasure trove of books and materials that reflect the diverse and changing needs of Clarington | 1.1 Junior Book Club in a Bag Cognitive Care Kits Vinyl Records Telescopes |
| | 1.5 Annual turnover rate analysis |
| | 1.6 Storage solution for Library of Things |
| | 1.7 Creation of a CLMA Display Committee to measure success of displays |
| 2. Helping you uncover your past by increasing access to genealogical resources and staff expertise at all locations | 2.1 Adjust hours at the Sarah Jane Williams Museum |
| | 2.2 Enhance library staff expertise and confidence on genealogical by providing training on local history resources |
| | 2.3 Launch Public Access Station at the SJW to allow for access to Ancestry.com |
| | 2.4 Harmonization training for Library to |

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| | Museum and Museum to Library |
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Engaging and Supporting Newcomers by:

| Action | Deliverable |
|---|--|
| 4. Expanding programs and partnerships with newcomer organizations in all four (4) library locations | 4.1 Increase newcomer programs to all locations with a target of 20% more programs system-wide |
| 5. Develop multi-year program and events plan to celebrate the cultures in Clarington | 5.1 Development of a multi-year program and events plan |
| | 5.2 Implement programs to celebrate various cultures within Clarington |
| 6. Growing our language collection each year to reflect the languages spoken in Clarington. *Based on trend and borrowing data. | 6.1 Introduce Spanish Wonder books French Storytime Kits |

Expanding Digital Literacy:

| Action | Deliverable |
|--|---|
| 7. Mobilizing staff into senior residences and schools to upskill residents' digital literacy knowledge and comfort | 7.2 Develop Grade 2 Class Visit Campaign |
| 8. Opening a Maker's Space in Courtice and expanding STEM and DIY programs across the system to improve your confidence in playing and learning new technology and skills. | 8.1 Expand digital literacy and STEM programming across the entire CLMA organization. |
| 9. Digitizing select archival collections to expand access to local history materials. Note: Full completion of this objective is dependent on the requisite funding. | 9.1 Year One: Facilitate the remediation and digitization of the Boys Training School/Camp 30 archival materials for use by the Jury Lands Foundation |

Strategic Pillar: Community Destination of Choice

We are a space that is supportive, compassionate and welcomes diversity and inclusivity by:

| Action | Deliverable |
|---|--|
| 10. Embracing our role as a community sanctuary that connects residents to the resources and support they need through a Social Workers program | 10.1 Expand community services in the library, foster social services outreach opportunities and one-stop hub model. |
| 11. Continuing to develop and maintain programs, partnerships and experiences that reflect the rainbow of cultures, personal identity, and belief systems as part of a multi-year program plan | 11.1 Develop a training plan to support Cultural Competency and Diversity, Equity, and Inclusion to support service excellence. |
| | 11.2 Active Participation in Durham/York Library Collaborations to plan diverse plans and services including supports to 2SLGBTQIA, BIPOC and other racialized groups. |
| 12. Demonstrating that our locations and services will leave an unforgettable impact because our services are designed and offered with you in mind through the development a customer service strategy and standards | 12.1 Committing to exceptional service delivery and design, we will create new customer service standards and train all staff on service excellence model. |

We are the place to preserve and exhibit Clarington's cultural heritage by:

| Action Item | Deliverable |
|---|--|
| 13. Creating engaging interpretive displays within our Libraries, Museums, and community centres to connect residents to their local history and heritage | 13.1 Installation of display cases at all library locations to display local history, heritage and cultural artifacts. Establish a community use procedure to invite community members to engage and contribute to displays |
| 14. Continuing to develop and preserve archival and local history materials that are reflective of past and current communities and residents, ensuring broad representation as a trusted source for research | 14.1 Collaborate on the development of an annual community-led Courtice History Day in October. Consultation with community partners to develop a strategic collections initiative to highlight archival materials and artifacts reflecting the history of Courtice |
| 15. Expanding our responsibility in Reconciliation by the development of a Repatriation | 15.2 Continue to foster partnerships through the MOC DEI Committee for training opportunities that support DEI training |

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| and Decolonization strategy training and awareness initiatives. | to all employees |
| | 15.3 Include Land Acknowledgements in large programs and events |

We want to build the reputation of the CLMA as a highly valued community partner by:

| Action | Deliverable |
|---|--|
| 17. Building relationships with local groups and committees | 17.1 In partnership with Gift of Art and the Visual Arts Centre, install public art displays in library and museum locations |
| | 17.2 Create community mapping of groups and events and target to attend 15 large community events. |
| | 17.3 Host "Meet Your Local Councillor events" in the libraries and museums to support MOC's strategic Initiative of increasing civic engagement and public participation |
| 18. Partnering with Economic Development, Clarington Board of Trade and the Business Improvement Associations | 18.1 Members of Senior Management Team will sit on and attend events by economic development, CBOT, and BIAs |
| 19. Active participation on Community Round Tables in Clarington and the Region of Durham | 19.1 Continue to participate in York-Durham Libraries partnership initiatives |
| | 19.2 Participate in municipal groups, including: <ul style="list-style-type: none"> • Truth & Reconciliation Committee • DEI Taskforce • Anti-Black Racism Taskforce • Unsheltered Persons Taskforce • MOC and Jury Lands Foundation Taskforce to determine future of historic Camp 30 cafeteria building |

Strategic Pillar: Organizational Excellence

We want to be an employer of choice that will:

| Action | Deliverable |
|--|--|
| 20. Embrace diversity of opinions and thoughts through an annual | 20.1 Deliver survey and measurements of survey |

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|---|--|
| Employee Engagement Survey | |
| 21. Improve our communication to internal and external stakeholders through regular attendance at community events, planning tables and regular updates to staff via a quarterly newsletter | 21.1 Senior Leadership attends 1-2 large community events per year |
| 22. Encourage innovation and experimentation by recognizing great ideas through an Employee Recognition Program | 22.1 Employee Recognition Program to be developed and delivered |

We will be bold leaders in service design and delivery by:

| Action | Deliverable |
|--|---|
| 23. Creating a destination of choice in Bowmanville through a renovation of the Bowmanville Library, and centralizing our heritage buildings to Bowmanville to fully program and promote our local history | 23.1 Develop public engagement strategy to solicit community input into moving the Kirby Schoolhouse to the Waverley Place grounds. |
| | 23.2 Approval of “Centralization of Heritage” capital project as part of the 2025 – 2027 capital plan |

We will commit to continuous improvement by:

| Action | Deliverable |
|---|--|
| 25. Establishing a policy and procedure framework | 25.1 Policy review schedule |
| | 25.2 Standard Operating Procedures |
| 26. Establish a system of program evaluation and feedback | 26.1 System of program evaluation to inform program directions |

Strategic Pillar: Resource Utilization and Sustainability

Align with the Municipal strategies by:

| Action | Deliverable |
|---|--|
| 29. Establishing key performance indicators (KPIs) to track our progress toward resource utilization and sustainability goals | 29.1 Develop tracking form and update monthly with measurable key performance indicators |
| 30. Creating volunteer opportunities | 30.1 Waverley Place grounds and gardens |

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| that enable residents to share their time, skills and talents for benefit of the community | |
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We will be environmentally sound by:

| Action | Deliverable |
|--|---|
| 32. Partnering with Economic Development, Clarington Board of Trade, and the Business Improvement Associations | 32.1 Launch e-waste disposal initiative |
| | 32.2 Donate discarded materials to local community groups |

We will develop sustainable revenue generation strategies by:

| Action | Deliverable |
|--|--|
| 33. Creating a multi-year sponsorship program and fundraising campaigns by way of: Naming rights for meeting rooms, Merchandizing, Book Sales, and Program Partners and Sponsors | 33.1 Launch merchandise with new branding, including lifestyle merchandise for sale. |
| | 33.2 Offer large book sales at four (4) Clarington street festivals |
| 34. Explore diverse revenue streams such as grants, partnerships, donations, and fee-based services to reduce reliance on municipal funding | 34.1 Cost recovery strategies for some programs and events |
| | 34.2 Consignment Sales at Downtown Businesses |
| 35. Implementing fee structures to offset expense costs by way of: Room and facility rental fees and implementing a fee structure for private artists and exhibits to be displayed in our facilities | 35.1 Launch new fee structure to offset expense costs |

We will develop a disaster response and recovery supports for the community by:

| Action | Deliverable |
|--|---|
| 38. Building partnerships with Public Health, Emergency Response Systems, and the Municipal Departments to assist in the | 38.1 To have resources available at all CLMA locations for referral and health services |

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| coordination of public access to health, community information and essential services | |
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2025

Strategic Pillar: Knowledge-Rich Organization

Satisfying your curiosity by:

| Action | Deliverable |
|---|--|
| 2. Offering an evolving treasure trove of books and materials that reflect the changing needs of Clarington | 10.1 Musical Instruments Sewing Machines Circuits Bicycles |
| | 1.5 Annual turnover rate analysis |
| 11. Helping you uncover your past by increasing access to genealogical resources and staff expertise at all locations | 2.4 Harmonization training for Library to Museum and Museum to Library |
| 12. Interpreting and exhibiting our rich local history through immersive experiences in our four (4) town centres | 3.1 Introduce historical walking tours in Newcastle and Orono to provide immersive experiences in more urban centres |
| | 3.2 Collaborating with the Municipality of Clarington to assist in Sports History displays in recreation centres |

Engaging and Supporting Newcomers by:

| Action | Deliverable |
|---|---------------------------------|
| 6. Growing our language collection each year to reflect the languages spoken in Clarington. *Based on trend and borrowing data. | 6.2 Introduce Punjabi materials |

Expanding Access to Digital Literacy by:

| Action | Deliverable |
|---|--|
| 7. Mobilizing staff into senior residences and schools to upskill residents' digital literacy knowledge and comfort | 7.2 Monthly visits to community organizations to provide digital literacy training |

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| | 7.3 Quarterly visits to senior residences to provide tech help/digital literacy training |
| 8. Opening a Maker's Space in Courtice and expanding STEM and DIY programs across the system to improve your confidence in playing and learning new technology and skills. | 8.2 Expand digital literacy services across the entire CLMA organization. |
| 9. Digitizing select archival collections to expand access to local history materials. Note: Full completion of this objective is dependent on the requisite funding. | 9.2 Year Two: Photographs and Diaries |
| | 9.3 Year Three: Photographs, Diaries and Letters |

Strategic Pillar: Community Destination of Choice

We are a space that is supportive, compassionate and welcomes diversity and inclusivity by:

| Action | Deliverable |
|--|---|
| 11. Continuing to develop and maintain programs, partnerships and experiences that reflect the rainbow of cultures, personal identity, and belief systems as part of a multi-year program plan | 11.3 Development of a multi-year program plan |

We are the place to preserve and exhibit Clarington's cultural heritage by:

| Action | Deliverable |
|---|---|
| 13. Creating engaging interpretive displays within our Libraries, Museums, and community centres to connect residents to their local history and heritage | 13.2 Installation of display cases in 2 community centres to display local history, heritage and cultural artifacts. Establish a community use procedure to invite community members to engage and contribute to displays |
| 14. Continuing to develop and preserve archival and local history materials that are reflective of past and current communities and residents, | 14.1 Collaborate on the development of an annual community-led Courtice History Day in October. Consultation with community partners to develop a strategic collections initiative |

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| ensuring broad representation as a trusted source for research | to highlight archival materials and artifacts reflecting the history of Courtice |
| 15. Expanding our responsibility in Reconciliation by the development of a Repatriation and Decolonization strategy | 15.1 In partnership with the Municipality of Clarington's Pathway to Reconciliation Action Plan, we will develop a Repatriation and Decolonization Strategy |
| | 15.2 Continue to foster partnerships through the MOC DEI Committee for training opportunities that support DEI training and awareness initiatives. |

We want to build the reputation of the CLMA as a highly valued community partner by:

| Action | Deliverable |
|---|---|
| 16. Forging relationships with Tourism organizations in each tier of government | 16.1 Develop strategy to engage with tourism and attract visitors to CLMA locations |
| 17. Building relationships with local groups and committees | 17.1 In partnership with Gift of Art and the Visual Arts Centre, install public art displays in library and museum locations |
| | 17.2 Create community mapping of groups and events and target to attend 15 large community events. |
| | 17.4 In partnership with the Visual Arts Centre, launch a "Creator in Residence" initiative (pending grant funding) |
| 18. Partnering with Economic Development, Clarington Board of Trade and the Business Improvement Associations | 18.1 Members of Senior Management Team will sit on and attend events by economic development, CBOT, and BIAs |
| 19. Active participation on Community Round Tables in Clarington and the Region of Durham | 19.1 Continue to participate in York-Durham Libraries partnership initiatives |
| | 19.2 Participate in municipal groups, including: <ul style="list-style-type: none"> • Truth & Reconciliation Committee • DEI Taskforce • Anti-Black Racism Taskforce • Unsheltered Persons Taskforce • MOC and Jury Lands Foundation • Taskforce to determine future of historic Camp 30 cafeteria building |

Strategic Pillar: Organizational Excellence

We want to be an employer of choice that will:

| Action | Deliverable |
|---|--|
| 21. Improve our communication to internal and external stakeholders through regular attendance at community events, planning tables and regular updates to staff via a quarterly newsletter | 21.2 Management team to send out a quarterly newsletter to staff, starting in 2025 |

We will be bold leaders in service design and delivery by:

| Action | Deliverable |
|--|---|
| 23. Creating a destination of choice in Bowmanville through a renovation of the Bowmanville Library, and centralizing our heritage buildings to Bowmanville to fully program and promote our local history | 23.2 Approval of “Centralization of Heritage” capital project as part of the 2025 – 2027 capital plan |
| 24. Hitting the road by operating a bookmobile to reach underserved areas in Clarington | 24.1 Goal has been shifted to lockers by end of 2024, bookmobile delivery pending budget |

We will commit to continuous improvement by:

| Action | Deliverable |
|---|---|
| 27. Identify and tailor training and change management programs for employees so we are always prepared for new initiatives | 27.1 Implement continuous improvement framework |

Strategic Pillar: Resource Utilization and Sustainability

Align with the Municipal strategies by:

| Action | Deliverable |
|---|---|
| 28. Building action plans that supports the Municipality of Clarington’s Economic Development Strategy and the Prioritization of Arts, Culture & Recreation | 28.1 Pending results of Parks, Recreation and Culture Master Plan |

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|---|--|
| 30. Creating volunteer opportunities that enable residents to share their time, skills and talents for benefit of the community | 30.2 Heritage Fair |
| | 30.3 Intergenerational Technology Assistance |

We will be environmentally sound by:

| Action | Deliverable |
|---|---|
| 31. CLMA will design sustainable events with 3 Ps in mind: People, Planet and Profit. Programs such as Repair Cafes will build social infrastructure and create sustainable culture | 31.1 Implement Repair Café and host 2 events per year |
| 32. Partnering with Economic Development, Clarington Board of Trade, and the Business Improvement Associations | 32.2 Donate discarded materials to local community groups |

We will develop sustainable revenue generation strategies by:

| Action | Deliverable |
|--|---|
| 33. Creating a multi-year sponsorship program and fundraising campaigns by way of: Naming rights for meeting rooms, Merchandizing, Book Sales, and Program Partners and Sponsors | 33.2 Offer large book sales at four (4) Clarington street festivals |
| 35. Implementing fee structures to offset expense costs by way of: Room and facility rental fees and implementing a fee structure for private artists and exhibits to be displayed in our facilities | 35.1 Launch new fee structure to offset expense costs |
| 36. Quantify tangible and intangible benefits of library, museum, and archives services to demonstrate economical impact and municipal return on investment | 36.1 Launch a 'discount' day with a CLMA library card |

We will develop a disaster response and recovery supports for the community by:

| Action | Deliverable |
|--------|-------------|
|--------|-------------|

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|--|----------------------------------|
| 37. By maintaining a Pandemic Plan and Continuity of Operations Plan to ensure our resilience to help community during unprecedented times | 37.1 Creation of a Pandemic Plan |
|--|----------------------------------|

2026

Strategic Pillar: Knowledge-Rich Organization

Satisfying your curiosity by:

| Action | Deliverable |
|---|--|
| 1. Offering an evolving treasure trove of books and materials that reflect the changing needs of Clarington | 1.3 Exploration Kits VR Headsets Pedometers Audio-Recording Kit |
| | 1.5 Annual turnover rate analysis |

Engaging and Supporting Newcomers by:

| Action | Deliverable |
|--|-------------------------------------|
| 6. Growing our language collection each year to reflect the languages spoken in Clarington. *Based on trend and borrowing data. | 6.3 Introduce Arabic Storytime Kits |

Expanding Access to Digital Literacy by:

| Action | Deliverable |
|--|--|
| 8. Opening a Maker’s Space in Courtice and expanding STEM and DIY programs across the system to improve your confidence in playing and learning new technology and skills. | 8.2 Expand digital literacy and STEM programming (2024) and services (2026) across the entire CLMA organization. |
| 9. Digitizing select archival collections to expand access to local history materials. Note: Full completion of this objective is dependent on the requisite funding. | 9.3 Year Three: Photographs, Diaries and Letters |

Strategic Pillar: Community Destination of Choice

We are a space that is supportive, compassionate and welcomes diversity and inclusivity by:

| Action | Deliverable |
|--|---|
| 11. Continuing to develop and maintain programs, partnerships and experiences that reflect the rainbow of cultures, personal identity, and belief systems as part of a multi-year program plan | 11.3 Development of a multi-year program plan |
| | |

We are the place to preserve and exhibit Clarington’s cultural heritage by:

| Action | Deliverable |
|---|--|
| 14. Continuing to develop and preserve archival and local history materials that are reflective of past and current communities and residents, ensuring broad representation as a trusted source for research | 14.1 Collaborate on the development of an annual community-led Courtice History Day in October. Consultation with community partners to develop a strategic collections initiative to highlight archival materials and artifacts reflecting the history of Courtice |
| 15. Expanding our responsibility in Reconciliation by the development of a Repatriation and Decolonization strategy | 15.2 Continue to foster partnerships through the MOC DEI Committee for training opportunities that support DEI training and awareness initiatives. |

We want to build the reputation of the CLMA as a highly valued community partner by:

| Action | Deliverable |
|---|--|
| 17. Building relationships with local groups and committees | 17.1 In partnership with Gift of Art and the Visual Arts Centre, install public art displays in library and museum locations |
| | 17.2 Create community mapping of groups and events and target to attend 15 large community events. |
| | 17.4 In partnership with the Visual Arts Centre, launch a “Creator in Residence” initiative (pending grant funding) |
| 18. Partnering with Economic Development, Clarington Board of Trade and the Business Improvement Associations | 18.1 Members of Senior Management Team will sit on and attend events by economic development, CBOT, and BIAs |

| | |
|---|---|
| 19. Active participation on Community Round Tables in Clarington and the Region of Durham | 19.1 Continue to participate in York-Durham Libraries partnership initiatives |
| | 19.2 Participate in municipal groups, including: <ul style="list-style-type: none"> • Truth & Reconciliation Committee • DEI Taskforce • Anti-Black Racism Taskforce • Unsheltered Persons Taskforce • MOC and Jury Lands Foundation • Taskforce to determine future of historic Camp 30 cafeteria building |

Strategic Pillar: Organizational Excellence

We want to be an employer of choice that will:

| Action | Deliverable |
|---|--|
| 21. Improve our communication to internal and external stakeholders through regular attendance at community events, planning tables and regular updates to staff via a quarterly newsletter | 21.1 Senior Leadership attends 1-2 large community events per year |
| | 21.2 Management team to send out a quarterly newsletter to staff, starting in 2025 |

We will be bold leaders in service design and delivery by:

| Action | Deliverable |
|--|---|
| 23. Creating a destination of choice in Bowmanville through a renovation of the Bowmanville Library, and centralizing our heritage buildings to Bowmanville to fully program and promote our local history | 23.2 Approval of “Centralization of Heritage” capital project as part of the 2025 – 2027 capital plan |

Strategic Pillar: Resource Utilization and Sustainability

Align with the Municipal strategies by:

| Action | Deliverable |
|--------|-------------|
|--------|-------------|

| | |
|---|---|
| 30. Creating volunteer opportunities that enable residents to share their time, skills and talents for benefit of the community | 30.4 Adult Literacy Supports |
| 32. Partnering with Economic Development, Clarington Board of Trade, and the Business Improvement Associations | 32.2 Donate discarded materials to local community groups |

We will develop sustainable revenue generation strategies by:

| Action | Deliverable |
|--|---|
| 33. Creating a multi-year sponsorship program and fundraising campaigns by way of: Naming rights for meeting rooms, Merchandizing, Book Sales, and Program Partners and Sponsors | 33.2 Offer large book sales at four (4) Clarington street festivals |

We will develop a disaster response and recovery supports for the community by:

| Action | Deliverable |
|--|---|
| 39. Developing sound risk management action plans to mitigate risk, support staff and plan resources effectively for responding to potential threats | 39.1 Risk Management assessments presented to Library Board |

2027

Strategic Pillar: Knowledge-Rich Organization

Satisfying your curiosity by:

| Action | Deliverable |
|---|---|
| 1. Offering an evolving treasure trove of books and materials that reflect the changing needs of Clarington | 1.4 iPads and Tablets Karaoke Machine Accessible Reading Collection |
| | 1.5 Annual turnover rate analysis |

Engaging and Supporting Newcomers by:

| Action | Deliverable |
|---|------------------------------------|
| 6. Growing our language collection each year to reflect the | 6.4 Introduce Tamil Storytime Kits |

| | |
|--|--|
| languages spoken in Clarington. *Based on trend and borrowing data. | |
|--|--|

Expanding Access to Digital Literacy by:

| Action | Deliverable |
|---|--------------------------------|
| 9. Digitizing select archival collections to expand access to local history materials. Note: Full completion of this objective is dependent on the requisite funding. | 9.4 Year Four: Remaining Items |

Strategic Pillar: Community Destination of Choice

We are a space that is supportive, compassionate and welcomes diversity and inclusivity by:

| Action | Deliverable |
|--|---|
| 11. Continuing to develop and maintain programs, partnerships and experiences that reflect the rainbow of cultures, personal identity, and belief systems as part of a multi-year program plan | 11.3 Development of a multi-year program plan |

We are the place to preserve and exhibit Clarington’s cultural heritage by:

| Action | Deliverable |
|---|--|
| 14. Continuing to develop and preserve archival and local history materials that are reflective of past and current communities and residents, ensuring broad representation as a trusted source for research | 14.1 Collaborate on the development of an annual community-led Courtice History Day in October. Consultation with community partners to develop a strategic collections initiative to highlight archival materials and artifacts reflecting the history of Courtice |
| 15. Expanding our responsibility in Reconciliation by the development of a Repatriation and Decolonization strategy | 15.2 Continue to foster partnerships through the MOC DEI Committee for training opportunities that support DEI training and awareness initiatives. |

We want to build the reputation of the CLMA as a highly valued community partner by:

| Action | Deliverable |
|---|---|
| 17. Building relationships with local groups and committees | 17.1 In partnership with Gift of Art and the Visual Arts Centre, install public art displays in library and museum locations |
| | 17.2 Create community mapping of groups and events and target to attend 15 large community events. |
| 18. Partnering with Economic Development, Clarington Board of Trade and the Business Improvement Associations | 18.1 Members of Senior Management Team will sit on and attend events by economic development, CBOT, and BIAs |
| 19. Active participation on Community Round Tables in Clarington and the Region of Durham | 19.1 Continue to participate in York-Durham Libraries partnership initiatives |
| | 19.2 Participate in municipal groups, including: <ul style="list-style-type: none"> •Truth & Reconciliation Committee •DEI Taskforce •Anti-Black Racism Taskforce •Unsheltered Persons Taskforce •MOC and Jury Lands Foundation Taskforce to determine future of historic Camp 30 cafeteria building |

Strategic Pillar: Organizational Excellence

We want to be an employer of choice that will:

| Action | Deliverable |
|---|--|
| 20. Embrace diversity of opinions and thoughts through an annual Employee Engagement Survey | 20.1 Deliver survey and measurements of survey |
| 21. Improve our communication to internal and external stakeholders through regular attendance at community events, planning tables and regular updates to staff via a quarterly newsletter | 21.1 Senior Leadership attends 1-2 large community events per year |
| | 21.2 Management team to send out a quarterly newsletter to staff, starting in 2025 |

We will be bold leaders in service design and delivery by:

| Action | Deliverable |
|--|---|
| 23. Creating a destination of choice in Bowmanville through a renovation of the Bowmanville Library, and centralizing our heritage buildings to Bowmanville to fully program and promote our local history | 23.2 Approval of “Centralization of Heritage” capital project as part of the 2025 – 2027 capital plan |

Strategic Pillar: Resource Utilization and Sustainability

We will be environmentally sound by:

| Action | Deliverable |
|--|---|
| 32. Partnering with Economic Development, Clarington Board of Trade, and the Business Improvement Associations | 32.2 Donate discarded materials to the following community groups: Salvation Army |

We will develop sustainable revenue generation strategies by:

| Action | Deliverable |
|--|---|
| 33. Creating a multi-year sponsorship program and fundraising campaigns by way of: Naming rights for meeting rooms, Merchandizing, Book Sales, and Program Partners and Sponsors | 33.2 Offer large book sales at four (4) Clarington street festivals |

Report Submitted by:
Monika Machacek, Chief Executive Officer
February 22, 2024