

REPORT

Oakville Public Library Board

Meeting Date: February 20, 2025

FROM: Oakville Public Library

DATE: February 11, 2025

SUBJECT: Prioritization of the Short-Term Parks, Recreation and Library Master Plan Actions – February 20, 2025

RECOMMENDATION:

That the Prioritization of the Short-term Parks, Recreation and Library Master Plan Actions report be received for feedback.

KEY FACTS:

The following are key points for consideration with respect to this report:

- The Parks, Recreation and Library Master Plan was approved on November 5, 2024, and featured 101 actions.
- To prioritize the actions, Oakville Public Library (OPL) looked at details on how the actions could be prioritized and drafted a detailed forecast for timing of any short-term actions within the plan.
- Leadership team representatives from parks and open spaces, recreation and culture, OPL, and finance identified the following criteria to guide their prioritization of the master plan actions: is the action a pre-requisite to completing another key project or initiative (i.e., plans, strategies, or studies that are required to advance an initiative); is the action a high priority that was identified during the master plan public consultation; is the action necessary to address the 'end of useful life' for a key amenity or asset within the town; is the action required to meet population growth needs that are forecast to be met in a particular year; and does the town have the necessary financial resources, and 'human capital' required to deliver the action in the proposed year?
- Details of the forecasted timing and funding source for the master plan actions are outlined within this report.

BACKGROUND:

The Town of Oakville and OPL developed a new Parks, Recreation and Library Master Plan (PRLMP) to ensure the town's facility portfolio is responsive to the current and future needs of the community. The plan also strategically guides the

town for the next ten years, with a planning horizon that considers major capital needs until 2051 in alignment with the latest provincial growth policies. Although the focus of the plan is on parks, recreation, and library infrastructure, it also provides direction for related service delivery elements, ensuring flexibility to respond to changing needs.

The plan was approved by Council on November 5, 2024, and identifies a total of 101 actions. Fifty (50) actions were identified as high priority, twenty-five (25) actions were identified as medium priority, twenty (22) actions were related to growth needs, and two (2) actions were identified as lower priority.

Given the large number of actions, Community Services staff (including OPL) were requested, at the November 5, 2024, Council meeting, to report back with details on a more detailed timeline for implementation of these actions over the short term (2025-2027). Leadership team representatives from parks and open spaces, recreation and culture, the Oakville Public Library, and finance met between November 2024 and January 2025 to complete this prioritization work.

This report focuses on the OPL related actions only. The full report including actions for Recreation and Parks and Open space can be found as part of the February 24 Town Council Agenda.

COMMENT/OPTIONS:

To prioritize the short-term actions of the Parks, Recreation and Library Master Plan, the team established the following criteria:

- Is the action a pre-requisite to completing another key project or initiative (i.e., plans, strategies, or studies that are required to advance an initiative)?
- Is the action a high priority that was identified during the master plan public consultation?
- Is the action necessary to address the 'end of useful life' for a key amenity or asset within the town/OPL?
- Is the action required to meet population growth needs that are forecast to be met in a particular year?
- Does the town/OPL have the necessary financial resources, and 'human capital' required to deliver the action in the proposed year?

Based on the review, the following high priority, medium priority and growth-related actions were identified for implementation within the next three years (2025-2027). Items that are highlighted in grey, within the tables, are forecasted to begin in 2028 or later.

Please note: The 2025 10-year capital forecast does include approx. \$100,000 in 2026 for use in supporting PRLMP actions so the funding source of actions may change as the tactics to fulfil the actions solidify.

High Priority PRLMP Actions – Oakville Library

Department	Action #	Action (High Priority)	2025	2026	2027	Funding Source
OPL	39	a) Frequently review and update community profiles for proposed new locations to inform facility and service planning.	Ongoing initiative			Operating Budget, existing capacity.
		d) Develop a future operating hours plan in conjunction with role definition of each level of facility type and reviewed alongside ARUPLO guidelines.			X	Operating Budget.
		e) Explore the implementation of more place-based programming to augment the existing slate of programs offered currently and into the future both online and in person.	X			Operating Budget.
		f) Continue to monitor technological trends and capabilities regarding OPL's website to identify ways to enhance functionality and engagement with its customers beyond open hours.			X	Operating Budget, existing capacity.
		g) Review, identify, and assess partnerships or collaborations as new OPL facilities are planned and existing facilities are being renewed, including opportunities to co-locate with Town of Oakville community facilities.	Ongoing Initiative			Operating Budget, existing capacity.
OPL	40	Initiate the following actions in support of OPL's Collection Development Strategy:				
		a) Review the planned footprint for the size of the collections at future locations with the recommendations from industry guidelines, where feasible.	Ongoing – reviewed with each branch opening.			Operating Budget, existing capacity.
		b) Continue to conduct diversity audits within OPL's collection with a view to utilize findings for planning more diverse collections in new locations as well as in existing OPL libraries.	Ongoing Initiative			Operating Budget, existing capacity.

		c) Continue to review Lean processes for material transfers to reduce wait times for holds between locations and seek to implement revised processes in future locations.		X		Operating Budget, existing capacity.
OPL	41	Initiate the following actions in support of OPL's Technology Strategy:				
		a) Complete an expanded technology strategy to inform facility planning for new and renewed locations including establishing a footprint for desktop computers, ventilated spaces for equipment, noise attenuation for equipment, spaces for outlets, furniture selection, and placement and storage requirements for hardware.		X		Operating Budget.
		b) Establish service levels to define: the locations for future Creation Zones; the number of loanable hotspots at each location; how AI and other emerging technologies will be incorporated into programming; and the transition from desktops versus in-house loanable laptops.		X		Operating Budget.
OPL	42	Initiate the following actions in support of OPL's Newcomer Strategy:				
		a) Expand OPL's Newcomer Strategy by: exploring the possibility of embedding settlement services within strategic library locations; developing a collections plan that included estimates of the footprint needed for multilingual resources; developing a programming plan to enhance ESL proficiencies; expanding computer training and job skills development; and expanding newcomers' resources on OPL's website.			X	Operating Budget.
OPL	43	Initiate the following actions in support of OPL's Inclusion Strategy:				
		a) Ensure that a flexible, unstructured footprint for new and renewed libraries includes not only the space needs for the library collection, but also for the needs of programming, partnerships, collaborative study, coordination of non-library services for at risk/marginalized populations, and storage for non-traditional lending (Library of Things).	Ongoing as part of new facility planning.			Operating Budget, existing capacity.

		b) Explore the feasibility of embedding regional and/or local social services within future library locations to better support at risk and marginalized populations while balancing the need to provide safe, welcoming spaces for all.	Ongoing as part of new facility planning.			Operating Budget, existing capacity.
OPL	44	Initiate the following directions in support of OPL's Climate Action Strategy:				
		d) Create a greater presence within OPL's website to promote climate change issues, events, and resources to increase community engagement.		X		Operating Budget, existing capacity.
OPL	46	In consultation with the community, undertake a review of the library service models in Clearview and Bronte to ensure that delivery is optimized for those living and working in these neighbourhoods and aligned with the Oakville Public Library's resources.		X		Operating Budget, existing capacity.
OPL	47	Revitalize and reinvest in existing library branches as needed to ensure that spaces remain relevant and responsive to all users. Ensure that libraries offer flexible spaces that can support evolving needs, services, and programming.	Ongoing principle as branches are up for redevelopment.			Operating Budget, existing capacity.

Medium Priority PRLMP Actions - Consolidated

Department	Action #	Action (Medium Priority)	2025	2026	2027	Funding Source
OPL	39	Initiate the following actions in support of OPL's Service Delivery Model:				
		b) Identify "centres of expertise" or "centres of excellence" amongst new and existing locations to foster experimentation and innovation.	X			Operating Budget, existing capacity
		c) Formulate a system hierarchy of service points based on OPL's resources and community needs that will define the role of each facility type and accompanying service levels in OPL's system now and into the future.	X			Operating Budget, existing capacity
OPL	40	Initiate the following actions in support of OPL's Collection Development Strategy:				

		d) Explore the feasibility of expanded reciprocal borrowing and resource sharing arrangements to mitigate cost pressures of eBook pricing models on collections budgets.		X		Operating Budget, existing capacity	
OPL	41	Initiate the following actions in support of OPL's Technology Strategy:					
		c) Continue to integrate technology serving all ages into programs.		Ongoing		TBD	
OPL	44	Initiate the following directions in support of OPL's Climate Action Strategy:					
		a) Expand program offerings focused on climate mitigation and adaptation in collaboration with the town's recreation and parks departments.	X			Operating Budget, existing capacity.	
		b) Assess the addition of items within the 'Library of Things' to encourage participation in climate conservation amongst customers of the OPL.		X		Operating Budget, existing capacity	
		c) Identify partnership and collaboration opportunities with local environmental groups to expand the library's reach and enhance its role in leading climate action initiatives.	X			Operating Budget, existing capacity.	
OPL	48	Continue to expand outreach and alternative delivery models to emerging communities and gap areas. In doing so, OPL should:					
		a) Assess the feasibility of offering express library services at all current and future community centres that are not co-located with a library branch.		X		Operating Budget.	
		b) Using the criteria provided, initiate an assessment of other locations in Oakville as potential express library service locations at high-traffic sites such as civic buildings, transit hubs, retail outlets, and higher density residential complexes.		X		Operating Budget, existing capacity.	
		c) Investigate the feasibility of locations within new catchment areas to install express library sites as a temporary measure until physical library locations are built.		X		Operating Budget, existing capacity.	

Growth PRLMP Actions – Consolidated

Department	Action #	Action (Growth-Related)	2025	2026	2027	Funding Source
OPL	45	Take immediate and sustained steps to implement the recommended 2024-2051 library branch development program outlined in this master plan. This includes (in general order of priority):				
		a) The replacement of the Central Branch.	X			Budget Approved
		b) Development of branches in: (i) Trafalgar Urban Core South, (ii) Bronte and area (site analysis required), (iii) Palermo, (iv) Midtown Oakville, and (v) River Oaks.	X			Budget Approved in 10-year Forecast.
		c) Expansion of library space in West Oakville, possibly at the Glen Abbey Branch.			*TBD Post 2030	Unbudgeted
		d) The development of a branch in Trafalgar Urban Core North.			*TBD Post 2030	Unbudgeted

APPENDICES:

N/A

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