Strategic Plan – 2012 - 2015: 2014 Work Plan

Key Performance Indicators – for overall plan	
1. Activity (use) per capita	
2. Cost per capita	
3. Cost per use	
4. Library users as a percentage of the population (survey)	
5. Percentage of residents reporting high satisfaction with Library services (survey)	

PRIORITY AREA: Grow a City of Readers: Foster literacy and a love of reading as a first priority; support readers of all ages in improving print literacy skills and in discovering great stories and books

Key Performance Indicators	
Inputs	**Measures**
· Titles added	· Circulation · Circulation per capita · Collection turnover rate (circulating collection)
· Percentage of circulating collection in e-format	· Percentage of circulation from e-content
· Number of literary programs offered	· Literary program attendance
· Number of literacy programs offered	· Literacy program attendance

GOAL 1: Build the Library's digital and e-collections, and co-created content to expand the digital frontier and advocate for equal access to all digital content for public libraries

#	Objectives	Tactics
1	Increase access to e-content in response to public demand and changes in the media, publishing and book trade sector	• Expand access to e-content with new resources that offer music, movies and other language materials • Support the transition to e-reading for all readers through in library, outreach and demonstrations utilizing flexible strategies, including pop-up displays and e-reader lending options • Incorporate e-content into programs for all ages, for example, introduce iPads into the Leading to Reading Program (funded from the Toronto Public Library Foundation) • Develop and execute a marketing plan for e-resources through print, online and social media channels
2	Strengthen advocacy and partnerships to improve access to e-content	• Continue the Library Board's advocacy for improved access to Canadian e-content at reasonable cost, and work in partnership with other library organizations
3	Expand access to co-created content, including crowd-sourced content, about Toronto and its diverse communities	• Work with the Poet Laureate and the League of Canadian Poets to create an interactive, online Poetry Map featuring poets and poems from Toronto's neighbourhoods and communities • Continue to engage residents in Toronto's history through the Your Yonge Street Project and in celebrating the Weston centenary • Advance the Toronto Project Digital Narrative Documentary • Launch the digitized Native Collection at the Spadina Road Branch

PRIORITY AREA: Grow a City of Readers: Foster literacy and a love of reading as a first priority; support readers of all ages in improving print literacy skills and in discovering great stories and books

GOAL 2: Champion the joy of reading and connect readers, authors and creators

#	Objectives	Tactics
4	Grow membership to support use of collections	• Targeted registration drives to support new formats and engaged audiences, e.g. Kindergarten and Grade Four Outreach refresh, TD Summer Reading Club registration pilot (funded from Toronto Public Library Foundation) and vertical communities • Identify opportunities as new services are introduced, e.g. launch of new children's website
5	Capitalize on international, City and community events to engage readers and create opportunities for interaction and discussion	• Celebrate WorldPride 2014 with exhibits, programs and displays featuring LGBT (enhanced funding from the Toronto Public Library Foundation) • Begin programming related to the Toronto 2015 Pan Am and Parapan American Games, including Poetry Slams and Spectator Jams to engage youth across the City (City Pan Am Funding Available) • Commemorate the 100th anniversary of World War 1 with reading lists and programming • Re-imagine Keep Toronto Reading 2015 (enhanced funding from Toronto Public Library Foundation)
6	Build new web presence for parents, children and care givers to communicate the joy and value of reading	• Redesign the web presence for children with distinct content for pre-school children and caregivers, children in middle childhood and begin planning for youth web presence • Complete the Ready for Reading component of the website • Create engaging, interactive elements, including child-generated reviews and submissions, and enhanced video content (through grant funding and enhanced funding from the Toronto Public Library Foundation)
7	Enhance access to collections and services for persons with disabilities	• Provide improved access to collections and services for people with visual or perceptual disabilities by supporting the newly created Centre for Equitable Library Access (CELA) and access to the collection of alternative format books and online resources housed at the CNIB • Launch the International Board of Books for Young People (IBBY) with Disabilities at its new home at the North York Central Library and promote its use with targeted audiences • Review and update the user interface for self-service circulation to improve access for persons with disabilities
8	Build communities of readers online and in library branches and in communities throughout the City	• Expand access to lectures and author readings in library branches and through expanded access to programming and related content online. • Pilot customized readers advisory online • Expand use of social media to engage readers

PRIORITY AREA: Grow a City of Readers: Foster literacy and a love of reading as a first priority; support readers of all ages in improving print literacy skills and in discovering great stories and books

GOAL 3:   Support readers in building print literacy skills as an essential foundation for future achievement, especially for children at critical stages in their development

#	Objectives	Tactics
9	Refine the Ready for Reading services and programs building on strengths	• Strengthen the Ready for Reading program and increase its relevance to families, caregivers and the Library's community partners and stakeholders through: improving the quality of service and incorporating new research, simplifying communication in programs and information materials, developing better outcomes-based methods of measurement, providing strategic enhancement, bringing the program in line with the Strategic Plan, and expanding expertise in creating literacy rich spaces in KidsStops, and in home, daycare and online environments (enhanced funding from the Toronto Public Library Foundation) • Update the Kindergarten Outreach Campaign materials and register more children and families (enhanced funding from the Toronto Public Library Foundation) • Make the Let's Get Ready for Reading Guide available to parents, and caregivers throughout the City with targeted distribution to at-risk families and children through partnerships (with funding from the Toronto Public Library Foundation) • Increase the number of KidsStops: Fairview and Scarborough Civic Centre branches and begin planning for Albion Branch and Richview Branch (Capital budget and enhanced funding from the Toronto Public Library Foundation) • Develop materials for distribution through KidsStops to engage parents and caregivers in supporting pre-literacy activities
10	Build library services for children in the middle years	Implement the 2014 priorities in TPL's Middle Childhood Framework to deliver effective and responsive service • Enhance the Grade Four Outreach Program to engage newly independent children in the joy of reading (enhanced funding from the Toronto Public Library Foundation) • Develop the concept for Discovery Centres for children ages 6 - 12 in branches throughout the City (enhanced funding from the Toronto Public Library Foundation) • Provide support for parents and caregivers, including Raising a Reader workshops, and parent information packages for Leading to Reading • Provide outreach programs to engage and promote literacy and the joy reading to the City's 33 After School Recreational Care Programs (ARCs) • Introduce quality standards for after school time programs at the Library and develop a cycle of assessment and evaluation to ensure program responds to the needs of children • Explore models for TPL's role in providing supervised after school time care in partnership with other agencies • Investigate models for library camp programs during school breaks to respond to the needs of local children and parents • Expand access to technology, mobile devices and gaming to support e-reading and technology skills
11	Engage youth in literacy and reading	• Implement the Story Book Parents Program in support of the City's Youth Equity Strategy (City funding available through Youth Equity Strategy) • Expand youth involvement in the Word Out online reading program (enhanced funding from the Toronto Public Library Foundation)

PRIORITY AREA: Develop a City of Learners: Support lifelong learning as fundamental to economic prosperity, social cohesion and civic engagement

Key Performance Indicators	
Inputs	**Measures**
· Size of non-fiction collection (print/online)	· Total circulation per capita (non-fiction)
	· Information requests
	· Use of databases
· Lifelong learning program offered	· Lifelong learning program attendance
· Study space provided	· Seating count in branches
· Career/job search/ study skills programs offered	
· Business development programs offered	
· Technology, social media and computer literacy programs offered	· User education program attendance (technology based)

GOAL 4:   Provide easy access to the world's knowledge through collections in a range of formats, including information about Toronto's economy, history, communities and culture

#	Objectives	Tactics
12	Increase circulation of targeted collections through merchandizing, promotion and analysis of use	• Analyze and understand the shifting demand and use of library collections in a variety of formats to guide collection development and in-branch merchandising and to provide responsive service and to increase circulation • Investigate establishing a music library
13	Expand access to a range of online learning tools	• Provide new e-content for self-directed learning and skills development, including subscriptions to online resources • Review databases and online learning tools to better respond to needs of users • Digitize TPL's special collections to improve awareness of and access to resources (enhanced funding from the Toronto Public Library Foundation) • Implement a Digitization on Demand service
14	Build innovative online learning resources in partnership with Toronto's communities	• Investigate models for building a print and/or digital Chinese history archive at Toronto Reference Library as a model for future development of multicultural history archives with local communities • Digitize local history publications • Weston centenary project planned

PRIORITY AREA: Develop a City of Learners: Support lifelong learning as fundamental to economic prosperity, social cohesion, and civic engagement

GOAL 5:   Enable self-directed learning and skills development to support Torontonians through all life's stages and journeys, including transitions from home to school, school to work, work to second careers, and retirement – supporting a better quality of life

#	Objectives	Tactics
15	Expand access to technology training through partnerships	• Develop partnership technology programs such as hacker labs, coding clubs, repair cafes, and maker fairs (enhanced funding from the Toronto Public Library Foundation)
16	Address the needs of targeted learners, including children in middle years and seniors	• Offer programs to engage seniors such as Thought Exchange • Partner with Cyber-Seniors to organize and promote inter-generational programming for youth and seniors • Address the needs of middle childhood for lifelong learning through enriched out of school time programming incorporating culture, technology and literacy (enhanced funding from the Toronto Public Library Foundation)
17	Support job seekers in finding employment through skills development, the job search process and networking opportunities	• Continue to offer resources for entrepreneurs and job seekers through programs delivered in partnership
18	Provide a self-directed learning tool to support high school students	• Establish an online learning presence for the High School Outreach Program (funded through the Toronto Public Library Foundation)

PRIORITY AREA: Develop a City of Learners: Support lifelong learning as fundamental to economic prosperity, social cohesion, and civic engagement

GOAL 6:   Help learners of all ages to build information and digital literacy skills to access and use technology and information successfully

#	Objectives	Tactics
19	Explore ways to support the development of information and digital literacy skills	• Pilot Idea Box and Pop-Up programs in branches across the city • Develop and deliver a pilot outreach technology training program targeted to identified underemployed communities • Continue to provide user-education programs to users such as navigating the web and exploring library databases • Continue to provide the Book-a-Librarian program
20	Support Toronto's aging population in gaining digital skills	• Continue to provide user education programs to support the use of technology, including Safe Surfing for Seniors, Cyber Seniors, ebook training and Genealogy on the Web • Promotions and outreach of the digital hubs to target user groups to encourage used of the resources and attend the programs
21	Offer high-quality lifelong learning programs that engage existing and new audiences and support learning through experiential and interactive opportunities	• Introduce a new "Big Ideas" programming series • Develop plans for a Researcher in Residence as part of the Middle Childhood Framework (enhanced funding from the Toronto Public Library Foundation)

PRIORITY AREA: Catalyze and Connect a City of Innovators, Entrepreneurs and Creators: Position Torontonians to succeed in a global knowledge economy

Key Performance Indicators	
Inputs	**Measures**
	· Virtual visits per capita
· # of new self service options introduced	· Percentage of visits from mobile devices
· # of new technology initiatives introduced (digital hubs/maker spaces)	· Workstation/wireless usage
· # of new/renovated Library spaces created	· # of digital co-creating initiatives
· Cultural programs offered	· Cultural program attendance

GOAL 7: Incorporate new and emerging technologies into virtual library services, and make them available anywhere/anytime

#	Objectives	Tactics
22	Improve access to library services and programs online through self-service options	- Help users discover e-content by integrating access to third party e-services, including Overdrive into the TPL website - Develop a responsive website design to address the needs of mobile users beginning with the Your Account circulation features, including borrower history, based on usability and user testing and incorporating accessibility requirements and testing. - Develop a plan to introduce card renewal and online registration options - Promote online fine payment as a convenience for users - Investigate self-service fines payment at public check-out stations in branches - Complete implementation of self-service at all branches and integrate operations with implementation of Ellesmere sorter to enhance service and efficient operations - Better align online and offline branding and communications, including an update of the Library's visual identity to function better in the online environment and to better reflect the Library's 21st century services and innovation brand

PRIORITY AREA: **Catalyze and Connect a City of Innovators, Entrepreneurs and Creators: Position Torontonians to succeed in a global knowledge economy**

GOAL 8: **Animate Library branches with inspired architecture and design, wired work spaces and audience-focused zones that accommodate collaborative work, co-creation and independent study**

#	Objectives	Tactics
23	Revitalize the branch infrastructure through a robust ten-year capital program and complete projects in the 2014 capital budget	Undertake initiatives in the 2014 capital budget, including: • Re-open Fairview Branch • Open Fort York Branch • Open Scarborough Civic Centre Branch in the fall of 2014 or early 2015 • Complete and celebrate the Toronto Reference Library re-vitalization (with funding from the Toronto Public Library Foundation) • Complete the public consultation and design and award the tender for Albion Branch Fall 2014 or early 2015 • Complete construction of the Ellesmere Bibliographic Services centre; move the Bibliographic Services operation from 281 Front Street to Ellesmere • Complete installation of the central sorter • Select the architect and engage in public consultation for Wychwood Branch renovations, including options for expansion with Section 37 funding • Participate in the planning and design for the Bessarion joint project (Bayview Branch relocation) Undertake initiatives with Section 37 funding: • Engage in public consultation for Northern District Branch exterior improvements and start phase one of construction • Interior renovations at Eatonville Branch (program room and lighting) • Entry restoration at Yorkville Branch • Interior and exterior improvements at Bendale Branch • Implement interior improvements at Barbara Frum Branch (with funding from the Toronto Public Library Foundation) Undertake multi-branch SOGR projects, including: • Mechanical/electrical upgrades/repairs at five locations • Interior renovations (flooring, walls, shelving & furniture, millwork) at ten locations • Reroofing at three locations • Structural/building envelope repairs at one location • Sitework (reading garden) at one location • Richview Branch lower level (renovation after flooding) • Fairview Branch restoration after flooding (insurance funding) • With Foundation funding, implement meeting room refurbishment at Northern District Branch Continue to meet the City's Green Standard for the built environment for all renovations and building projects and review environmental practices at an operational and facility level. Complete a building condition assessment on all locations to inform the capital budget and assist in setting SOGR priorities for the ten-year capital plan

#	Objectives	Tactics
		Complete an accessibility audit for AODA compliance
24	Support innovation and creativity with library spaces and activities to engage residents of all ages	• Introduce Digital Innovation Hubs at the Toronto Reference Library and Fort York Branch equipped with digital design workstations, 3D printing, and the latest technology, including HD digital cameras, and audio & video production tools (enhanced funding form the Toronto Public Library Foundation) • Implement an Innovator in Residence program to provide inspiration, advice and support to library users (with funding from the Toronto Public Library Foundation) • Provide maker programs through pop-up spaces with an emphasis on children's activities in branches throughout the city, including children maker programs (enhanced funding from the Toronto Foundation) • Create local events for the FIFA World Cup as a test case for the PanAm Games Spectator Jam (City Pan Am Funding available) • 2015 Pan Am and Parapan American Games program planning • Host a major event to engage Torontonians in developing digital public spaces and to inspire demonstration projects

PRIORITY AREA: Catalyze and Connect a City of Innovators, Entrepreneurs and Creators: Position Torontonians to succeed in a global knowledge economy

GOAL 9: Promote and provide pathways to Toronto's culture through resources, services and programming

#	Objectives	Tactics
25	Offer high-quality cultural programs and special events to provide access to affordable cultural opportunities throughout the City	• Introduce an Artists in Library Program at five branches in partnership (funding provided by the Toronto Arts Council) • Develop partnership with Creative Spaces Outside the Core, a community-led, capacity-building and partnership development initiative designed to support the planning and development of community cultural hubs and other forms of arts infrastructure • Offer programs in partnership with cultural institutions such as the Canadian Opera Company and the Toronto Symphony Orchestra • Increase the accessibility of literary and cultural programming through streaming in branches • Identify cultural sectors where the Library is not providing pathways to culture and address through new partnerships • Introduce local initiatives leading up to Toronto 2015 Pan Am and Parapan American Games with local activities leading up to the poetry slam and spectator jam (City PanAm funding) • Expand the Sun Life Museum + Arts Pass (MAP) program to include new venues and extend the reach of current venue partners (funded from the Toronto Public Library Foundation)

PRIORITY AREA: Deliver Excellent Library Service to Torontonians Efficiently and Effectively: Provide responsive services, and promote a shared sense of ownership and responsibility for the efficient use of public funds and resources with staff, service partners and the public through effective stewardship and a culture of continuous improvement

Key Performance Indicators	
Inputs	**Measures**
· Fundraising proposals advanced	· Cost per use
· New revenue streams established	· Percentage and dollar amount of revenue from municipal funding
· Economic study completed	· Customer satisfaction
· Staff training sessions offered	· Customer comments received
	· Wait times/waiting lists
	➢ Programs (Preschool Storytime)
	➢ Collections
	· Percentage of seats occupied
	· Attendance at training provided to staff
	· Increased registration for targeted groups

GOAL 10: Support the Toronto Public Library Foundation, in achieving ambitious fundraising goals to enhance service

#	Objectives	Tactics
26	Support fundraising and sponsorship opportunities to enhance the branch infrastructure and library collections, services and programs	• Update Toronto Public Library Board's fundraising priorities to reflect strategic priorities and new opportunities, in consultation with the Toronto Public Library Foundation • Support the identification of new sponsorship opportunities to enhance services • Identify and support fundraising opportunities related to capital projects and strategic priorities, including Middle Childhood Framework, Ready for Reading, PanAm and ParaPan Games, TD Summer Reading Club and services to marginalized communities

PRIORITY AREA: Deliver Excellent Library Service to Torontonians Efficiently and Effectively: Provide responsive services, and promote a shared sense of ownership and responsibility for the efficient use of public funds and resources with staff, service partners and the public through effective stewardship and a culture of continuous improvement

GOAL 11: Partner to support service delivery and to improve services while keeping costs down

#	Objectives	Tactics
27	Advocate for library services that address the needs of Toronto's diverse communities	• Complete communications and distribution of the Economic Impact Study, including promoting media opportunities associated with the study • Introduce the role of Teen Advisor to the Library Board to consult with teens on issues of importance to youth, including programs, services, and barriers • Provide leadership and support for the launch of the new national non-profit organization, the Centre for Equitable Library Access (CELA) that provides public libraries with access to a wide range of alternate format materials for their users • Support the Federation of Ontario Public Libraries in research and advocacy
28	Align library priorities to support key City strategies	• Partner to develop and advance initiatives related to key city strategies, including Middle Childhood Framework, Toronto Youth Equity Strategy, Seniors Strategy, Toronto Strong Neighbourhood Strategy 2020, undocumented people working group, PanAm Project Team, Eglinton cross town planning study and Senior Employment Services Steering Committee • Create new opportunities for co-sponsored programs through the provision of space and resources • Complete the Ellesmere capital project, including the installation of an RFID sorter at the delivery hub in alignment with the City's service efficiency study and preservation of the First Parliament site
29	Consider opportunities for shared services with the City	• Participate in the City Manager's review of public infrastructure to identify potential opportunities for service consolidation and efficiencies • Participate in discussions with the City and other agencies about opportunities for shared services in labour relations and collective bargaining, IT, procurement, health and safety programs and other human resources training
30	Identify and pursue partnerships with organizations and institutions that support the Library's core strategic objectives	• Explore a partnership with innovating organizations and pursue opportunities that foster citizen engagement, deliver operational efficiencies, extend library services, support innovation and reduce the digital divide

PRIORITY AREA: Deliver Excellent Library Service to Torontonians Efficiently and Effectively: Provide responsive services, and promote a shared sense of ownership and responsibility for the efficient use of public funds and resources with staff, service partners and the public through effective stewardship and a culture of continuous improvement

GOAL 12: Diversify revenue streams to support sustainable library services

#	Objectives	Tactics

31	Explore and evaluate new opportunities to diversify revenue streams	• Support new sponsorship opportunities in partnership with the Toronto Public Library Foundation
		• Implement new approved revenue streams, including:
		   o Toronto Reference Library Gift Shop
		   o Print on Demand Service at the Toronto Reference Library
		   o explore opportunities for expanded advertising through existing channels
		• Evaluate revenue streams, including:
		   o Retail Affiliate program
		   o Existing Advertising channels
		   o Art Exhibit fees
		   o Advertising or sponsorship of the Library's WiFi network

PRIORITY AREA: Deliver Excellent Library Service to Torontonians efficiently and effectively: Provide responsive services, and promote a shared sense of ownership and responsibility for the efficient use of public funds and resources with staff, service partners and the public through effective stewardship and a culture of continuous improvement

GOAL 13: Provide easy access to helpful, expert staff who understand how residents want to access and use information and equip staff with technology, skills and training to support users, to innovate and evolve services, and to deliver those services how, when and where Torontonians need them

#	Objectives	Tactics
32	Implement a staff training and development program to deliver 21st century library services online, in library branches and through outreach	Implement 2014 priorities for staff training, including: • Provide sessions on the principles of intellectual freedom as a foundation for service delivery • Training to support implementation of the Middle Childhood Framework and program delivery • Focus on customer service excellence • Complete diversity training for staff • Anti-oppression training • Consult with staff to ensure training opportunities are tailored to respond to staff feedback and result in enhanced staff knowledge and skills
33	Foster a culture of innovation	• Offer technology training with a focus on digital literacy, use of e-collections, animation of the digital hubs and maker spaces in branches throughout the city • Offer technology boot camp for staff • Provide staff with access to current technology to support service delivery • Develop opportunities for staff to provide innovation and service development ideas
34	Improve tools for customer service	• Advance the customer service management project

PRIORITY AREA: Deliver Excellent Library Service to Torontonians efficiently and effectively: Provide responsive services, and promote a shared sense of ownership and responsibility for the efficient use of public funds and resources with staff, service partners and the public through effective stewardship and a culture of continuous improvement

GOAL 14: Understand community needs for access to library branches, valued community infrastructure, and integrate new models for hours and service

#	Objectives	Tactics
35	Implement the Open Hours Plan as approved by the Board, a plan to extend open hours in branches and communities throughout Toronto	• Implement expanded hours at seven district libraries and TRL as approved in the 2014 operating budget • Prepare proposals for open hours to be included in the 2015 operating budget submission
36	Develop registration outreach program to targeted groups and communities	• Investigate registration outreach to lapsed members • Target "vertical communities" and children

PRIORITY AREA: Deliver Excellent Library Service to Torontonians Efficiently and Effectively: Provide responsive services, and promote a shared sense of ownership and responsibility for the efficient use of public funds and resources with staff, service partners and the public through effective stewardship and a culture of continuous improvement

GOAL 15: Adopt accepted benchmarks, targets and performance measures to support continuous improvements to service excellence and operational efficiency

#	Objectives	Tactics
37	Introduce efficiencies and improvements in statistical counting and measurement processes	• Advocate for library metrics that capture a broader range of library use in international and national benchmarking tools • Develop a roadmap and strategies to improve data collection, reporting and analytics and to link broader range of library users to membership • Provide regular updates on key performance indicators through a quarterly performance dashboard • Introduce a cycle of program evaluation to understand program outcomes • Automate the process of counting library visits to understand use of library space during and after open hours • Develop an Open Data Policy that includes how data will be used and shared and participate in Toronto's Open Data community.