

Strategic Plan 2012 - 2015: 2013 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	Output
1	<ul style="list-style-type: none"> Expand access to current e-content, including e-magazines, journals, newspapers, video and music in response to public demand and changes in publishing 	<ul style="list-style-type: none"> Grow the number of titles offered, registered e-borrowers, and increase circulation of e-content Investigate options for offering magazines, music, video and other emerging content online while maintaining access to physical formats in response to user demand 	<ul style="list-style-type: none"> Increased circulation of e-content by 100% Increased number of registered e-borrowers Increased availability of online content in a variety of formats
2	<ul style="list-style-type: none"> Focus on advocacy and partnerships to build e-books and e-audio content in partnership with the library sector and book publishing industry 	<ul style="list-style-type: none"> Partner with the Canadian Urban Libraries Council to launch a Canadian e-book platform Enhance advocacy strategies for improved public library access to e-content Establish an E-book Working Group of the Library Board Increase public awareness of the challenges faced by public libraries 	<ul style="list-style-type: none"> E-book platform development in processs E-books are available from more publishers at a price point and terms more comparable to those available to consumers

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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	Output
3	<ul style="list-style-type: none">Build the “creators’ library” of user-generated and co-created items with emphasis on Toronto and its diverse communities	<ul style="list-style-type: none">Build digital and online strategies to support users in creating and sharing content, including stories, novels, storytelling, etc.	<ul style="list-style-type: none">Digital narratives launched with opportunities for users to build digital content (funding from the Toronto Public Library Foundation)Pilot software to enable the public to contribute content and information to enrich digital archive photos

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	Output
4	<ul style="list-style-type: none">Build communities of readers in Library branches and online by creating opportunities for readers to share and interact about books and reading	<ul style="list-style-type: none">Continue the branch experience initiatives which support users in discovering great reading material through effective marketing, displays and other strategiesEnhance the profile of adult literacy collections within branches, through increased promotionEstablish a presence for TPL’s online book club on social media sites and promote TPL readers’ advisory services through reader-focused websitesProvide access to user generated content and recommendations featuring staff, author and reader voices	<ul style="list-style-type: none">Current initiatives for the branch experience project completed, observation studies completed, next steps for the project definedPromotion and maintenance strategy implemented, starting with the collections located in the ten branches with literacy officesBook Buzz available on a social media platformMedia presence established on social media and reader focused sites, including goodreads.comLists, borrowing history available, online suggestion form introducedReaders voices integrated on Word Out!, youth summer reading site and TD Summer Reading Club website (funding from the Toronto Public Library Foundation)
5	<ul style="list-style-type: none">Build web presences for children and youth incorporating rich media and user generated content to promote the joy of reading	<ul style="list-style-type: none">Plan for the redevelopment of the children and youth web presencesExpand the web presence for literacy programs, including Ready for Reading, the TD Summer Reading Club, and Word Out! the youth online summer reading program	<ul style="list-style-type: none">Plan developed and project underwayReady for Reading program resources available onlineTD Summer Reading Club launched (funding support from the Toronto Public Library Foundation)Increase in youth readers participating in Word Out! (funding from the Toronto Public Library Foundation)

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	Output
6	<ul style="list-style-type: none">Develop and maintain fiction and recreational reading collections in a range of accessible formats to address the needs of seniors and persons with disabilities and meet requirements of the Access for Ontarians with Disabilities Act	<ul style="list-style-type: none">Introduce the International Board on Books for Young People (IBBY) collection for young people with disabilities at North York Central LibraryAssess fiction and large print collections system-wide and make recommendations	<ul style="list-style-type: none">The IBBY collection promoted to targeted audiences and web and catalogue access provided to items in the collectionCollection assessment completed and strategy developed and implemented to address recommendations
7	<ul style="list-style-type: none">Build on Toronto Public Library’s reputation as a centre for reading and literary culture in Toronto in partnership with the publishing and book industry	<ul style="list-style-type: none">Explore strategies to engage youth in reading in cooperation with the National Reading CampaignContinue to deliver innovative literary programs, including Keep Toronto Reading, Book Bash, Young Voices, the Writer’s Room and other initiatives and increase awareness of programming through promotional campaigns, including the use of social mediaIncrease the accessibility of literary programs through streaming programs	<ul style="list-style-type: none">Background paper completed and youth reading summit organized (funding from the Toronto Public Library Foundation)Key programs delivered, attendance meets projected targets and enhanced promotional campaigns delivered (funding from the Toronto Public Library Foundation)Writers Room at the Toronto Reference Library implemented to support local writersIncreased availability of streamed programs
8	<ul style="list-style-type: none">Support readers of all ages in transitioning to e-reading, including pilot strategies to support seniors/youth	<ul style="list-style-type: none">Provide help for e-book users in branches throughout the CityExperiment with loaning pre-loaded readers and other strategies which respond to local needsDevelop service model for introducing e-readers to Home Library Service customersBuild awareness of availability of e-content through the Library	<ul style="list-style-type: none">User education sessions and one-on-one training offered in branches to seniors and others on the use of e-book readersPilot project to loan e-readers implementedSupport provided to Home Library Service customers in the use of e-readers through orientation and trainingPromotional campaign directed to users and non-users delivered

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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	Output
9	<ul style="list-style-type: none"> Introduce strategies to improve the quality and efficiency of literacy program delivery 	<ul style="list-style-type: none"> Review goals, outcomes and introduce new approaches to evaluation literacy programs 	<ul style="list-style-type: none"> Logic Model created and evaluation completed for targeted programs (Leading to Reading, and High School Outreach)
10	<ul style="list-style-type: none"> Be a strong advocate for the value of literacy at all stages of life and contribute to research and best practices to foster literacy 	<ul style="list-style-type: none"> Support recommendations in the Federation of Ontario Public Library's (FOPL) Early Literacy Study 	<ul style="list-style-type: none"> Study results communicated, recommendations implemented
11	<ul style="list-style-type: none"> Support preschool children and parents/caregivers by providing a range of accessible literacy programs and services 	<ul style="list-style-type: none"> Launch the <i>Let's Get Ready for Reading</i> guide Develop Ready for Reading online resources (see Children and Youth website) Increase the number of <i>KidsStops</i> 	<ul style="list-style-type: none"> <i>Let's Get Ready for Reading</i> guide distributed across Toronto (funding from the Toronto Public Library Foundation) New online resources developed <i>KidsStop</i>, early literacy centre introduced at Mount Dennis Branch and planned for North York Central Library and Fairview Branch
12	<ul style="list-style-type: none"> Address the needs of children in the middle years by developing a new framework for services and programs to deliver more effective and responsive Library services 	<ul style="list-style-type: none"> Develop middle years framework and investigate Library participation in an after-school recreation care (ARC) site Conduct outreach to schools to promote awareness and use of Library collections and services with a focus on Grade Four students Create a strategy for Grade Eight outreach and investigate and implement strategies to engage boys in reading activities 	<ul style="list-style-type: none"> Framework developed and recommendations re ARC site developed Annual Grade Four outreach program completed Grade Eight outreach strategy created and new strategies implemented

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#	Objectives	Tactics	Output
13	<ul style="list-style-type: none">• Increase the accessibility of family literacy programs - use videos, e-books, e-audio and other strategies to engage children, parents, caregivers, educators and others to incorporate literacy into daily programs and activities	<ul style="list-style-type: none">• Implement family literacy initiatives to support intergenerational reading to build literacy skills of both adults and children	<ul style="list-style-type: none">• Family literacy model and curriculum implemented in all ten literacy offices (funding through the Toronto Public Library Foundation)• <i>Let's Get Ready for Reading</i> guide launched (see #11)• Pilot projects undertaken with external partners

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	Output
14	<ul style="list-style-type: none">Respond to ongoing changes in the academic/educational/information publishing field impacting books and journals	<ul style="list-style-type: none">Review the suite of online databases and learning tools offered, including e-textbooks and implement recommended changesInvestigate the provision of e-serials (individual titles)	<ul style="list-style-type: none">Use analyzed and changes implementedE-serials promoted and used
15	<ul style="list-style-type: none">Provide access to learning tools in a broad range of formats to respond to user demand	<ul style="list-style-type: none">Expand access to online learning tools, including video tutorials to support collection use<ul style="list-style-type: none">➤ Investigate commercial and non-commercial online content for self-directed learning and skills development➤ Launch six video tutorials to support collection useInvestigate a virtual option for the High School Outreach Program and establish an online learning presence for TPL	<ul style="list-style-type: none">Self-directed training tools availableRecommendations established for the High School Outreach Program

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

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	Output
16	<ul style="list-style-type: none">Continue to build partnerships with Toronto’s post-secondary educational institutions to offer community-based learning opportunities to address the needs of youth, those transitioning to new work arrangements, retirees and seniors; offer models which address local needs, including information programs, programs in series and programs for certificate or credit	<ul style="list-style-type: none">Build partnerships with the University of Toronto, York University, Humber and Centennial College continuing education programsWork in partnership with the WestSide Arts Hub, York University and Humber College on ‘Lights, Sound Access’, a project to connect youth with educational and employment opportunities in the cultural sector with grant funding provided by the Ministry of Tourism, Culture and Sport	<ul style="list-style-type: none">Partnerships established and program/lectures deliveredProject established and in process

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

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	Output
17	<ul style="list-style-type: none">Expand access to special collections and research and reference materials and staff expertise through a number of strategies, including a digitization program and making reference loans available in branches across the City	<ul style="list-style-type: none">Provide access to research and reference materials across the City:<ul style="list-style-type: none">➤ Digitize rare and unique materials from special collections to promote with emphasis on unique Toronto content➤ Identify and implement a solution for content curation in the Digital Archive➤ Pilot a program to facilitate reference loans from the reference collections at the Toronto Reference Library and North York Central Library to the branch network➤ Digitize branch local history collections and preserve original content centrally➤ Pilot digitization on demand for the public➤ Build partnerships with Toronto schools to integrate special collections into curriculum projects and assignments	<ul style="list-style-type: none">1,200 books and 5,000 images from Special Collections digitizedSolution implementedPilot accessed and recommendations for future directions providedTwo collections completedResults of the digitization-on-demand program assessed and recommendations provided for considerationJoint programs conducted that promote research and special collections, e.g. early children's literature, science fiction and speculative fantasy, Arthur Conan Doyle Collection

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	Output
18	<ul style="list-style-type: none">Provide support at all stages in the process of finding a job, understanding the job market, starting a small business and networking, mentoring and volunteering opportunities.	<ul style="list-style-type: none">Develop priorities for program offerings and build effective partnerships with City departments, community agencies, and the business community to support:<ul style="list-style-type: none">➢ Job seekers➢ Small business➢ VolunteerismHost an Entrepreneur in Residence program for 2013; provide monthly small business programsProvide placements and/or mentoring opportunities	<ul style="list-style-type: none">Job and career fair programs conducted in partnership with the CityBusiness Inc. program offered at six branches with 120 participants; 90 businesses started (funding from the Toronto Public Library Foundation)Skills and knowledge of volunteers of all ages developed through the ongoing development of the volunteer conferenceParticipated in volunteer fairs to promote volunteer opportunitiesEntrepreneur in Residence program in place and monthly small business programs offered (funding from the Toronto Public Library Foundation)A minimum of 15 work placements at Research and Reference locations and ten placements in district and neighbourhood branches provided

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#	Objectives	Tactics	Output
19	<ul style="list-style-type: none">Develop service strategies which maximize the potential of Toronto’s aging population, contribute to a healthy lifestyle, and aging in place with dignity and respect, while supporting the best quality of life at all stages	<ul style="list-style-type: none">Develop educational programs for seniors that enhance skills in accessing information, collections and services onlineEngage volunteers, including Youth Advisory Groups in intergenerational learning opportunitiesDevelop strategies to support users with disabilities, including hearing disabilities, e.g. use of international symbols, and provision of personal assistive technology	<ul style="list-style-type: none">System-wide User Education programs to teach information skills with a focus on older adults introducedTwo intergenerational programs provided involving youth and older adult volunteersStrategies implemented

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	Output
20	<ul style="list-style-type: none">Expand programs and resources to support access and use of technology	<ul style="list-style-type: none">Expand the reach of technology education through online tutorials and resources to support use of technologies and internet, e.g. e-mail basicsOffer a range of technology classes in Library branchesImplement digital learning partnerships, leveraging programs offered through media labs and other initiatives	<ul style="list-style-type: none">Increased access to online learning tools providedDigital literacy programs deliveredSPOT Media Lab opened at Malvern Branch

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	Output
21	<ul style="list-style-type: none">Expand the number of services which can be accessed online through self-service options	<ul style="list-style-type: none">Review the Circulation and Collection Use Policy and recommend changes to reduce complexity in the policy to facilitate self-service online optionsImplement online registration, card renewal and online fines paymentIntroduce pre date due e-mail notificationInvestigate online room bookings for users	<ul style="list-style-type: none">Proposed changes to the Circulation and Collection Use Policy approved by the BoardOnline registration and card renewals availableOnline fines payment available with 5% of fines paid onlineEmail pre date due notification implementedAssessment of CLASS system to support online room bookings completed
22	<ul style="list-style-type: none">Develop mobile Library services to engage a new generation of users	<ul style="list-style-type: none">Enhance support for mobile users in accessing the catalogue, website and collections	<ul style="list-style-type: none">Optimize website for touch screens and small format screens

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	Output
23	<ul style="list-style-type: none"> Create a great customer experience in Library branches through access and use of technology 	<ul style="list-style-type: none"> Develop service standards for in-branch technology and use of space, including meeting rooms and auditoriums. Advance strategies through the Virtual Branch and Technology Management Plan projects Expand bandwidth capacity to respond to increased public demand for media rich content and the streaming of Library programs and events Implement access to wired public space throughout Library buildings, including meeting rooms and auditoriums using cost-effective models Investigate specific needs for access to bandwidth and equipment for room booking clients Expand access to self-service functions online and in Library branches Review the user interface for self-service circulation to improve accessibility Consider options for e-book download stations in Library branches 	<ul style="list-style-type: none"> Business case (plan and budget) developed for implementation in 2014 and 2015 ISP bandwidth expanded Switched wireless carrier to fibre network Wireless access coverage reviewed and expanded as needed with fibre network (Cogeco) in 75% of the branches by year end LCD projectors and sound systems installed and bookable for staff and customer use in all district branches Streaming technology available in all district branches Self-service circulation implemented for customers at 17 branches; tagging completed for all branch collections; self-service for staff use implemented at ten branches; and sorters implemented at five branches and at Ellesmere Usability enhanced and new features introduced on self-service screens Options developed and recommendations provided for consideration
24	<ul style="list-style-type: none"> Provide flexible space which responds to changing collections, usage patterns and needs, including requirements of an aging population with new models for co-located space 	<ul style="list-style-type: none"> Advance branch projects in the ten-year capital plan and 2013 capital budget 	<ul style="list-style-type: none"> The main elements of the Toronto Reference Library renovation completed: <ul style="list-style-type: none"> The new Marilyn and Charles Baillie Special Collection Centre opened and renovations completed on the 3rd, 4th and 5th floors (funding support from the Toronto Public Library Foundation) New expanded user-centred spaces at the Toronto Reference Library opened (funding support from the Toronto Public Library Foundation)

#	Objectives	Tactics	Output
			<ul style="list-style-type: none"> • Implement a gaming room at North York Central Library Fort York Branch opened • Mount Dennis and Fairview branches re-opened • Scarborough Civic Centre Branch under construction • Albion Branch public consultation and design in process • Centennial Branch feasibility study completed • Barbara Frum Branch interior retrofit Phase 1 completed (funding from the Toronto Public Library Foundation) • Teen Zone introduced at Fairview, Mount Dennis and Fort York branches • Mount Dennis Branch opened with new exhibit space and reading garden • <i>KidsStop</i> early learning centre established at Mount Dennis Branch and planned for North York Central Library and Fairview Branch (funding support from the Toronto Public Library Foundation) • SOGR interior retrofits completed at Eatonville, Don Mills, Rexdale and Spadina Road branches • Plans for outdoor space improvements at Northern District Branch completed and funding secured through Section 37 and other developer contributions
25	<ul style="list-style-type: none"> • Provide support for content creators through digital innovation hubs, maker spaces, arts hubs and other innovative models for service 	<ul style="list-style-type: none"> • Implement a Digital Innovation Hub at the Toronto Reference Library • Introduce a Digital Innovation Hub at Fort York Branch • Plan a Digital Innovation Hub for Scarborough Civic Centre Branch • Plan and pilot “idea box” programs in one branch • Create opportunities for users to contribute materials about Toronto, including memories, pictures and ephemera to enrich Library collections 	<ul style="list-style-type: none"> • Digital Innovation Hub implemented at Toronto Reference Library (funding from the Toronto Public Library Foundation) • Digital Innovation Hub opened at Fort York Branch • Plan finalized • Pilot conducted at Northern District Branch • Partnership opportunities, resources and options investigated and plan developed to build a Toronto/Ontario Chinese history archive at the Toronto Reference Library • Weston Local History Centenary Project started (conditional upon grant funding)

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	Output
26	<ul style="list-style-type: none">Support PanAm Games in partnership with City through targeted programs	<ul style="list-style-type: none">Projects submitted to City for consideration	<ul style="list-style-type: none">Conditional upon approval by City
27	<ul style="list-style-type: none">Grow cultural programs, including programs offered with partners and an emphasis on children’s services	<ul style="list-style-type: none">Identify cultural sectors where Library is not providing pathways to culture and address through new partnershipsContinue support for WestSide Arts HubCelebrate 100th anniversary of Bloor/Gladstone BranchOffer programs in partnership with cultural institutions such as:<ul style="list-style-type: none">➤ Canadian Opera Company, Toronto Symphony Orchestra, Orchestra Toronto, Roy Thomson Hall, Tafelmusik, Royal Ontario Museum at the North York Central Library➤ Stratford Festival, Cine Franco, Canadian Stage Company and others at the Toronto Reference Library	<ul style="list-style-type: none">New partnerships initiated and new programs offeredPartnership sustained and collaborative project in process (see #16)Anniversary celebration completed October 2013 (funding support from the Toronto Public Library Foundation)Three lectures offered in partnership with the Stratford Festival; three with OnStage and three with Cine Franco (funding support from the Toronto Public Library Foundation) eventsOther cultural programs delivered in partnership

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	Output
28	<ul style="list-style-type: none"> Provide support to the Toronto Public Library Foundation for key fundraising priorities for capital and technological improvements and service delivery <ul style="list-style-type: none"> ➤ Develop proposals for 2013 funding priorities ➤ Develop proposals for 2014 funding 	<ul style="list-style-type: none"> Support the Foundation throughout the fundraising process, including the development of proposals, support for donor cultivation and reporting, including funding priorities for 2013 and project development for 2014 <ul style="list-style-type: none"> 2013 funding priorities: <ul style="list-style-type: none"> ➤ Financial Literacy, Newcomers, Maker Space at the Toronto Reference Library, <i>KidsStop</i> early literacy centre at the North York Central Library and Fairview Branch, Middle Years Outreach, Research and Reference Collections, and service for marginalized users 2014 proposal development <ul style="list-style-type: none"> ➤ Digital media and Innovation Hubs, Children’s Services, Older Adults, Maker Spaces, Streetscape & Garden ➤ Continue to build an organizational culture of fundraising and increased awareness of opportunities to donate to the Foundation 	<ul style="list-style-type: none"> Provide support for fundraising activities by the Toronto Public Library Foundation (see list of 2013 new priorities) Proposals developed, TPL support provided and funding achieved Support and promotion of fundraising campaigns in-branch
29	<ul style="list-style-type: none"> Support increased online giving 	<ul style="list-style-type: none"> Introduce new online opportunities for individual giving through the Library website 	<ul style="list-style-type: none"> Effectiveness of online fundraising opportunities evaluated

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

#	Objectives	Tactics	Output
30	<ul style="list-style-type: none">• Create linkages with partners to advance the City's Middle Years Strategy; Seniors' Strategy; Neighbourhoods 2020 and TPL's Strategic Plan 2012 - 2015	<ul style="list-style-type: none">• Participate in Toronto Child and Family Network; complete Library's Middle Years framework and share within the City's Middle Years Strategy committee• Support and implement objectives identified in the City of Toronto's Seniors' Strategy• Develop an outreach strategy with Toronto Community Housing Corporation and others• Participate in the Eglinton Planning Study	<ul style="list-style-type: none">• Framework shared and opportunities for shared program delivery identified; ARC site recommendation developed (see #12)• Shared program opportunities identified with Seniors' Strategy partners• Outreach program delivered• Continued Library engagement as study progresses
31	<ul style="list-style-type: none">• Build, maintain and evaluate partnerships to address strategic objectives, including:<ul style="list-style-type: none">➢ Canadian Urban Libraries Council to advance access to e-books➢ Citizenship and Immigration Canada and settlement sector to support the delivery of service to newcomers➢ The education and post secondary education community to facilitate community based learning➢ Cultural partners➢ Canadian National Institute for the Blind (CNIB) to provide accessible collections	<ul style="list-style-type: none">• Sustain existing partnerships, sponsorships and government support for programs and services, including:<ul style="list-style-type: none">➢ TD Summer Reading Club, Sun Life Museum and Arts Pass Program, Word Out!, Small Business, Young Voices, and Citizenship and Immigration Canada funding of Library Settlement Partnership➢ Support e-book access project in collaboration with other Canadian libraries and publishers	<ul style="list-style-type: none">• Programs delivered and enhanced through existing and new partnerships (funding through the Toronto Public Library Foundation)
32	<ul style="list-style-type: none">• Review goals for co-sponsored and partnership programs to align with strategic objectives and as a framework for program review	<ul style="list-style-type: none">• Review criteria for co-sponsored programs to ensure consistency and alignment with program goals	<ul style="list-style-type: none">• Complete the review and adjust room booking and co-sponsored programs as required

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	Output
33	<ul style="list-style-type: none">Implement and evaluate identified revenue models	<ul style="list-style-type: none">New revenue models implemented and evaluated, including:<ul style="list-style-type: none">➤ Phase 1 advertising program➤ Affiliate retail program for online book sales➤ Art exhibit fee pilot implemented in September➤ Wi-fi sponsorship➤ Gift shop management opportunities➤ Library gift card option➤ Paid parking at pilot branches➤ Print on demand service which supports writers and responds to growing demand for self-publication	<ul style="list-style-type: none">Revenue potential achieved or assessed for 2013 tactics:<ul style="list-style-type: none">➤ Advertising Program Phase 1➤ Online book sales➤ Art exhibit fees➤ Wi-fi sponsorship➤ Gift shop management➤ Gift card option➤ Paid parking pilot➤ Print on demand service
34	<ul style="list-style-type: none">Review fines and fees to understand the revenue potential and service impacts on an ongoing basis	<ul style="list-style-type: none">Review the effectiveness of strategies to increase revenue, including the impact on service and usage levels:<ul style="list-style-type: none">➤ Review the impact of changes to fines and fees related to collection use within the context of policy objectives, including service outputs and access to Library service➤ Review fees for the Bram & Bluma Appel Salon and room bookings	<ul style="list-style-type: none">Review of fines/fees completed, recommended changes approved by Library Board and incorporated into the Circulation and Collection Use PolicyAnalysis of Oct. - Dec. 2012 teen fine coupon campaign completed and recommended changes provided for considerationReview of the fees for the Bram & Bluma Appel Salon and room bookings completed and recommended changes provided for consideration

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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	Output
35	<ul style="list-style-type: none">Provide staff with access to the technology, tools and training to support strategic objectives, including e-books, content creation, online training	<ul style="list-style-type: none">Continue to develop staff competencies to support excellence in service delivery:<ul style="list-style-type: none">➤ Implement competency-based training for technology to respond to changing user needs and services related to technology and digitization➤ Expand access to staff training opportunities, including webinars and online learning tools to support broad access➤ Provide staff with access to technology to support efficiency and excellence in public service	<ul style="list-style-type: none">Enhanced competency-based training implementedE-reader training providedAlternative training programs delivered and available to more staffSharepoint technology for collaboration, workflow, document sharing implemented
36	<ul style="list-style-type: none">Offer customer service training to support strategic priorities	<ul style="list-style-type: none">Deliver training sessions on the following topics:<ul style="list-style-type: none">➤ Customer service➤ Diversity➤ Program evaluation, performance measurement➤ Revised Rules of Conduct principles and procedures, and a revised staff code of ethics➤ Access for Ontarians with Disabilities Act, including training on providing service to people living with mental illness➤ Services for seniors to support healthy aging➤ Specialized training on technology and digital innovation topics➤ A continued focus on Lean Six Sigma training to improve organizational efficiency	<ul style="list-style-type: none">Training completed

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#	Objectives	Tactics	Output
37	<ul style="list-style-type: none">Provide easy access to staff expertise and Library services online	<ul style="list-style-type: none">Investigate new software options to support online reference and customer interactionsDevelop a social media policy as a framework for staff, user and external experts to participate in developing the Library’s social media presence	<ul style="list-style-type: none">Software options developedPolicy approved and available to public and staff
38	<ul style="list-style-type: none">Create opportunities for staff to innovate and evolve services to respond to user needs	<ul style="list-style-type: none">Establish Digital Content and Innovation CommitteeIntroduce “Ideas Forum” and incubation events with support to develop and introduce service innovations	<ul style="list-style-type: none">Committee established, work plan developed and two projects completedOnline forum created and three innovation events held

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

#	Objectives	Tactics	Output
39	<ul style="list-style-type: none">Examine options for expanding open hours at research and reference, district and neighbourhood branches which reflect how communities and users want to access resources and space	<ul style="list-style-type: none">Develop service options for expanding open hours:<ul style="list-style-type: none">➤ Explore the study hall model for selected branches to respond to patron demand	<ul style="list-style-type: none">Service options developed for consideration in the 2014 operating budget
40	<ul style="list-style-type: none">Develop and implement alternate self- service options to address residential growth	<ul style="list-style-type: none">Develop options for a self-service kiosk at Union Station or other modelsInvestigate the introduction of self-service fines payment in Library branches and consider options for cashless branchesReview options for online access to room bookings and/or study space	<ul style="list-style-type: none">Kiosk introduced as part of Union Station renovationInvestigation completed, business case developedBusiness case finalized for online room booking for study and/or meeting space
41	<ul style="list-style-type: none">Ensure services for seniors are accessible and affordable to support the City’s Seniors Strategy	<ul style="list-style-type: none">Develop outreach models to promote awareness of services, including the Bookmobile and Home Library Service.Reduce transportation barriers by partnering with appropriate community service agencies that provide transportation	<ul style="list-style-type: none">Outreach and awareness campaign completed resulting in increased registration and awareness of Library servicesProgram developed with partners in 2013
42	<ul style="list-style-type: none">Ensure that Torontonians are aware of available Library services	<ul style="list-style-type: none">Conduct promotional and outreach campaigns to parents, youth and targeted groups, including non–users with a focus on residents of vertical communities (i.e. condos and towers)	<ul style="list-style-type: none">Campaigns delivered and evaluated

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

#	Objectives	Tactics	Output
43	<ul style="list-style-type: none">Complete a study on the economic impacts and benefits of Toronto Public, including the impacts and benefits of Library service and a cost benefit analysis of open hours	<ul style="list-style-type: none">Develop proposal, select partner and complete study	<ul style="list-style-type: none">Study completed with results shared with the Library Board and City Council as input to the 2014 budget process (Funding through the Toronto Public Library Foundation)
44	<ul style="list-style-type: none">Advocate within the library sector in Ontario and nationally for key performance indicators which reflect new library services and which are relevant and comparable	<ul style="list-style-type: none">Advocate for broader and consistent measures, including measures of online use:<ul style="list-style-type: none">➤ Work with the Canadian Urban Libraries Council (CULC), the Ontario Municipal Benchmarking Initiative(OMBI) and the Ontario Ministry of Tourism, Culture and Sport to update key performance indicators for public libraries	<ul style="list-style-type: none">Methodologies reviewed and changes confirmed
45	<ul style="list-style-type: none">Develop key performance indicators for the Strategic Plan	<ul style="list-style-type: none">Provide regular reporting to the Library Board on achievements related to the Strategic PlanEnhance the tracking, measurement and reporting of the Library's social media channelsSupport public accountability by reporting on key performance indicators	<ul style="list-style-type: none">Quarterly and annual reports provided on performance indicators and the achievements of Strategic PlanNew performance indicators identified and tracked
46	<ul style="list-style-type: none">Improve understanding of Library usage to inform service development and resource allocation	<ul style="list-style-type: none">Develop a new user database/identify management platform to support:<ul style="list-style-type: none">➤ ease of access to Library online services (single sign-on)➤ development of self-service options➤ comprehensive tracking of Library use➤ effective evaluation of Library servicesIntroduce new approaches to capture Library use and program attendance, including use of wireless service	<ul style="list-style-type: none">Requirements identified to support service strategies and new performance metricsEnhanced measures for wireless usage and other Library uses introduced

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47	<ul style="list-style-type: none">Ensure the Library meets or exceeds requirements of the Access for Ontarians with Disabilities Act	<ul style="list-style-type: none">Update TPL's Accessibility for Persons with Disabilities Policy to include new standards in the Access for Ontarians with Disabilities ActEnsure that the service model for people with disabilities is implemented and that services continue to be integrated into all service points	<ul style="list-style-type: none">Consultation completed on the draft policy and policy approved by the Library BoardCompliance Status Report developed and publicly available in accessible format to meet the Access for Ontarians with Disabilities Act and regulations
48	<ul style="list-style-type: none">Conduct ongoing consultation with residents and communities to develop, implement and evaluate services to ensure they meet residents' needs	<ul style="list-style-type: none">Analyze and communicate results of the user/non-user survey to improve service deliveryInitiate a Users' Advisory Committee for Older Adults; conduct focus groups on service strategies for older adultsConduct usability testing on new online services and programsConsult on branch renovations and infrastructure upgrades	<ul style="list-style-type: none">Board and staff presentations completedConsultation complete and committee establishedUsability testing conducted and results incorporated as requiredCapital project consultations completed