



STAFF REPORT ACTION REQUIRED

13.

2015 Work Plan – Strategic Plan

Date:	March 23, 2015
To:	Toronto Public Library Board
From:	City Librarian

SUMMARY

The purpose of this report is to present the 2015 work plan to the Library Board for approval (Attachment 1). The work plan advances 2015 priorities for collections and services outlined in *Read, Learn, Create, Deliver: Toronto Public Library: Strategic Plan 2012 – 2015* funded through operating and capital budgets and the Toronto Public Library Foundation's priorities. A focus on advocacy, innovation and staff development advance Toronto Public Library's leadership role in the public library sector.

Key priorities for 2015 include:

- development of a new strategic plan by the Library Board;
- expansion of e-collections and online services;
- advocacy for access to e-content at fair terms with partner libraries;
- support for City initiatives, including the Toronto Strong Neighbourhoods Strategy 2020 and the Poverty Reduction Strategy;
- increasing access to after school time programming for children and youth;
- advancing capital projects, including opening of the Scarborough Civic Centre, the 100th branch;
- driving an innovation agenda through a refreshed web design and new Digital Innovation Hubs;
- supporting excellence in service delivery through succession management and a strong staff development program.

RECOMMENDATIONS

The City Librarian recommends the Toronto Public Library Board:

1. approves the 2015 work plan as included in Attachment 1.

FINANCIAL IMPACT

Tactics included in the work plan are funded through the Library's 2015 operating and capital budgets, and where noted, with funding from the Toronto Public Library Foundation or other partners.

The Director, Finance and Treasurer has reviewed this financial impact statement and is in agreement with it.

DECISION HISTORY

The Toronto Public Library Board approved the priority areas and goals for the Strategic Plan at its November 29, 2012 meeting:

<http://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2012/nov29/10b.pdf>

Read. Learn. Create, Deliver Toronto Public Library Strategic Plan 2012-2015:

<http://www.torontopubliclibrary.ca/content/about-the-library/strategic-plan/pdfs/read-learn-create-deliver-strat-plan-2012-2015.pdf>

COMMENTS

The proposed 2015 work plan (Attachment 1) provides examples of work that advance the Library's Strategic Plan, drive the innovation agenda, and align and support City priorities, including the Toronto Strong Neighbourhoods Strategy 2020, the Toronto Middle Childhood Strategy, and the Poverty Reduction Strategy. The work plan leverages the Library's network of branches, its rich and diverse collections and the skills of professional staff to offer responsive programs and services in neighbourhoods across the city. Key priorities are included below with details provided in the work plan.

Read, Learn, Create

Increase access to e-content

- Expand access to library e-collections;
- Advocate for access to digital content for public libraries.

Offer innovative programs and services, including

- St. Michael's Hospital Reach Out and Read pilot program for new parents;
- Pop-Up Learning Labs for children to increase access to technology;
- Discovery Zones for children in the middle years.

Expand access to after school programs for children and youth

- Deliver Maker Programs and Youth Hubs to increase capacity for a quality out of school time experience at the Library.

Develop key partnerships to increase access to City and Library Services

- Expand programs delivered in partnership with Toronto Public Health city-wide;
- Support the newly created Centre for Equitable Library Access (CELA);
- Explore partnership opportunities with the Toronto Region Immigrant Employment Council (TRIEC) and Professional Immigrant Networks (PINs);
- Expand the Artist in the Library program with the Toronto Arts Council.

Improve access to library service and programs through online self-service options

- Refresh the Toronto Public Library website with a visual redesign and a responsive mobile website.

Deliver

Support good governance, decision making and leadership by the Library Board

- Develop a new strategic plan to address resident and community needs;
- Negotiate a new Collective Agreement with CUPE Local 4948.

Align and support key City initiatives including the Toronto Strong Neighbourhoods Strategy 2020, the Toronto Middle Years Strategy, and the Poverty Reduction Strategy

- Increase access to library services through a pilot fines forgiveness program; funded through the City's Poverty Reduction Strategy;
- Increase capital investment and program delivery in Toronto Strong Neighbourhoods Strategy 2020 neighbourhoods.

Increase the efficiency and effectiveness of library operations

- Develop a Business Intelligence Strategy to better understand user needs and usage patterns, and respond efficiently;
- Investigate opportunities for work-flow efficiencies and revenue generation;
- Provide support to the Toronto Public Library Foundation in achieving fundraising priorities.

Continue to invest in library infrastructure across the city

- Open Scarborough Civic Centre, the 100th branch;
- Continue major branch renovations, state of good repair and accessibility upgrades including the Albion, St. Clair/Silverthorn, North York Central Library, Agincourt, and Wychwood branches.

Reinforce Toronto Public Library as a leader in the library sector through a strong succession management and staff development program

- Advance service innovation and excellence by networking and learning from benchmark libraries, library associations and advocacy groups;
- Provide diversity training to support an inclusive service and work environment;
- Provide a comprehensive staff training and development program to support excellence in public service;
- Provide initiatives that support succession planning including professional development on new roles for librarians.

The approval of the 2015 work plan supports fulfillment of the Library Board's mandate *to provide a comprehensive and efficient public library service that reflects the community's unique needs* established in the *Public Libraries Act*. Monitoring of the work plan achievements supports public accountability and transparency.

CONTACT

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SIGNATURE

ATTACHMENT

Attachment 1: 2015 Work Plan