



STAFF REPORT ACTION REQUIRED

10.

Strategic Plan – 2012 - 2015: 2014 Work Plan

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| Date: | March 24, 2014 |
| To: | Toronto Public Library Board |
| From: | City Librarian |

SUMMARY

The purpose of this report is to present the Strategic Plan: 2014 Work Plan to the Toronto Public Library Board for approval (Attachment 1). The work plan outlines performance indicators, objectives, tactics and outputs to advance priority areas and goals in the *Read, Learn, Create, Deliver: Toronto Public Library's Strategic Plan 2012 - 2015*.¹

Major areas of focus in 2014 include:

- **Expansion of open hours:** as approved in the 2014 operating budget, including the Toronto Reference Library and seven district libraries, and developing proposals to fully realize the Open Hours plan adopted by the Board;
- **E-content:** Offering new e-content in a variety of formats and supporting readers in transitioning to e-reading;
- **Accessible collections:** Supporting the launch of the Centre for Equitable Library Access (CELA) to provide access to CNIB collections and the International Board of Books for Young People with Disabilities and the introduction of digitization on demand service;
- **Services for children:** Promoting Ready for Reading; adding KidsStops and building services for children (6 - 12) through out-of-school programming and Discovery Centres;
- **Increased Registration:** Through targeted campaigns, including initiatives directed to Toronto's 'vertical communities' and to children through the TD Summer Reading Club program;
- **Enhanced programs with linkages to world and City events:** including WorldPride 2014, preparations for the Pan Am and Parapan Games, World War 1 Centennial, Keep Toronto Reading;
- **Virtual Services:** Launching responsive website to meet the needs of mobile users and promotion of self-service features;
- **Innovation:** Launching of two digital innovation hubs at Toronto Reference Library and Fort York with related programs and plan for a third one at Scarborough Civic Centre;

¹ Read, Learn, Create, Deliver. Toronto Public Library Strategic Plan 2012-2015 .
<http://www.torontopubliclibrary.ca/about-the-library/strat-annual.jsp>

- **Capital projects:** including the opening of two new branches, Fort York and Scarborough Civic Centre;
- **Support for the Toronto Public Library Foundation:** including developing new sponsorship opportunities;
- **Service efficiency and revenue generation:** introducing self service at all locations and evaluating new revenue streams;
- **A continued focus on excellence in customer service:** training to support strategic priorities, including technology and innovation with new strategies to capture and analyze library use.

RECOMMENDATIONS

The City Librarian recommends the Toronto Public Library Board:

1. approves the Strategic Plan: 2014 Work Plan as included in Attachment 1.

FINANCIAL IMPACT

Initiatives included in the Strategic Plan: 2014 Work Plan are funded through the Library's 2014 operating and capital budgets, except as noted when funding is requested through the Toronto Public Library Foundation or provided through the City or grant funding.

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>

In February 2013, the Strategic Plan: 2013 Work Plan was approved by the Board. Achievements related to the Strategic Plan: 2013 Work Plan will be reported to the Library Board with the annual performance measures in April 2014.

COMMENTS

The proposed Strategic Plan: 2014 Work Plan is included in Attachment 1. Initiatives in the work plan align and support key City strategies, including the Middle Childhood Strategy, the Youth Equity Strategy, the Seniors Strategy, Toronto Strong Neighbourhood Strategy 2020, and the Library's priorities originally identified through the strategic planning process.

Key performance indicators that will track overall achievement of the plan include:

- activity (use) per capita;

- cost per capita;
- cost per use;
- library users as a percentage of the population;
- percentage of residents reporting high satisfaction with library services.

Objectives to be achieved in 2014 for each of the four Strategic Plan priority areas and 15 goals are summarized below:

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 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

- Expand access to e-content with new resources that offer music, movies and other language material
- Support the transition to e-reading for all readers through in-library and outreach demonstrations, including pop-up displays
- Increase the circulation of e-content by 100%
- Continue the Library Board's advocacy for improved access to Canadian e-content at a reasonable cost, and work in partnership with other library organizations.

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

- Grow membership and use of library collections through targeted registration drives, including to 'vertical communities' and to children in Kindergarten and Grade Four; and participants in the TD Summer Reading Club
- Celebrate WorldPride 2014 with exhibits, programs and displays, including showcasing LGBT collections
- Redesign the web presence with distinct content for children (0 - 5), parents and caregivers and begin planning for the web presence for children (6 - 12)
- 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 the North York Central Library
- Expand the use of social media to engage readers

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

- Increase the number of KidsStops by adding Fairview and Scarborough Civic Centre branches and begin planning for Albion and Richview branches
- Implement the 2014 priorities in TPL's Middle Childhood Framework to deliver effective and responsive service, including:
 - Enhance the Grade Four Outreach Program to engage newly independent children in the joy of reading
 - Develop the concept for Discovery Centres for children ages 6 - 12 in branches throughout the City
 - Provide outreach programs to engage and promote literacy and the joy of reading to the City's 33 After School Recreational Care Programs (ARC)

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

- Analyze and understand the shifting demand and use of library collections in a variety of formats to guide collection development, in-branch merchandizing and to provide responsive service
- Provide new e-content for self-directed learning and skills development, including subscriptions to online resources
- Investigate models for building a print and/or digital Chinese history archive
- Expand access to online learning tools, including video tutorials to support collection use
- Implement a digitization on demand service
- Investigate establishing a music library

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

- Develop partnership technology programs as hacker labs, coding clubs, repair cafes and maker fairs
- Partner with Cyber-Seniors to organize and promote inter-generational programming for youth and seniors
- Establish an online learning presence for the High School Outreach Program

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

- Pilot Idea Box and Pop-Up programs in branches across the City
- Introduce a new “Big Ideas” programming series

PRIORITY AREA:

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

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

- Develop a responsive website design to address the needs of mobile users beginning with the Your Account circulation features, including borrower history
- Complete the implementation of self service at all branches and integrate operations with implementation of the Ellesmere sorter to enhance service and efficient operations

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

- 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 and plan for one at Scarborough Civic Centre Branch
- Implement an Innovators in Residence Program to provide inspiration, advice and support to library users
- Undertake initiatives in the 2014 capital budget, including:
 - Open the Fort York Branch
 - Complete and celebrate the Toronto Reference Library revitalization
 - Open the Scarborough Civic Centre Branch in the fall of 2014 or early 2015
 - Complete the public consultation and design for the Albion Branch
 - Engage in public consultation and begin the design for the Wychwood Branch
 - Participate in the planning and design for the Bessarion joint project (Bayview Branch relocation)
- Undertake multi-branch SOGR projects, including:
 - Mechanical/electrical upgrades/repairs at five locations
 - Interior renovations (flooring, walls, shelving & furniture and millwork at ten locations)
 - Re-roofing at three locations
 - Site work (reading garden) at one location

- Complete a building condition assessment and AODA audit on all locations to inform the capital budget and assist in confirming SOGR priorities for the ten-year capital plan

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

- Introduce an Artists in Library Program at five branches in partnership with the Toronto Arts Council
- Introduce local initiatives leading up to the Toronto 2015 Pan Am and Parapan American Games with local activities leading up to a poetry slam and spectator jam as part of the official events
- Expand the Sun Life Museum+Arts Pass program (MAP) to include new venues and to extend the reach of current venue partners
- 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

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

- Update the Toronto Public Library Board's fundraising priorities to reflect strategic priorities and new opportunities in consultation with the Toronto Public Library Foundation
- Identify and support fundraising opportunities related to capital projects and strategic priorities, including the Middle Childhood framework, Ready for Reading, PanAm and ParaPan Games, the TD Summer Reading Club and services to marginalized communities

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

- 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 to access
- Partner to develop and advance initiative related to key city strategies including: Toronto Child and Family Advisory Network's Middle Childhood Strategy, Youth Equity Strategy, Seniors Strategy, Toronto Strong

Neighbourhood Strategy 2020, PanAm Project Team and Eglinton Cross Town Planning study

- Explore partnerships that support innovation

Goal 12: Diversify revenue streams to support sustainable library services

- Support new sponsorship opportunities in partnership with the Toronto Public Library Foundation
- Implement new approved revenue streams, including:
 - Toronto Reference Library gift shop
 - Print on Demand Service at the Toronto Reference Library
 - Explore opportunities for expanded advertising through existing channels
- Evaluate revenue streams, including:
 - Retail affiliate program
 - Existing advertising channels
 - Art exhibit fees
 - Advertising or sponsorship of the Library's Wi-Fi network

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

- Implement staff training to support strategic priorities, including
 - Sessions on the principles of intellectual freedom as a foundation for service delivery
 - Technology training with a focus on digital literacy, use of e-collections, animation of digital innovation hubs and maker spaces in branches throughout the City
 - Training to support implementation of the Middle Childhood Framework and program delivery
 - Anti-oppression training
 - Foster a culture of innovation and provide improved tools for customer service management

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

- Develop a Board advocacy campaign to communicate the value of library services to key stakeholders and residents
- Respond as directed by the Library Board to a request from City Council for a study for priorities and objectives for up to five years for the operating budget and ten years for the capital budget
- Implement expanded hours at seven district libraries and the Toronto Reference Library as approved in the 2014 operating budget

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

- Develop a roadmap and strategies to improve data collection, reporting and analytics and to link a broader range of library users to membership
- Automate the process of counting library visits to understand use of library space during and after open hours

CONCLUSION

The creation of a strategic plan with annual work plans is an important strategy in fulfilling the TPL's mission to provide free and equitable access to services which meet the changing needs of Torontonians. Completing initiatives in the Strategic Plan: 2014 Work Plan will ensure the Library continues to offer excellent and responsive service.

CONTACT

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SIGNATURE

ATTACHMENT

Attachment 1: Strategic Plan: 2014 Work Plan