



TPL strategic plan execution roadmap executing on TPL's strategic plan

Toronto Public Library Board Meeting

Board Education Presentation

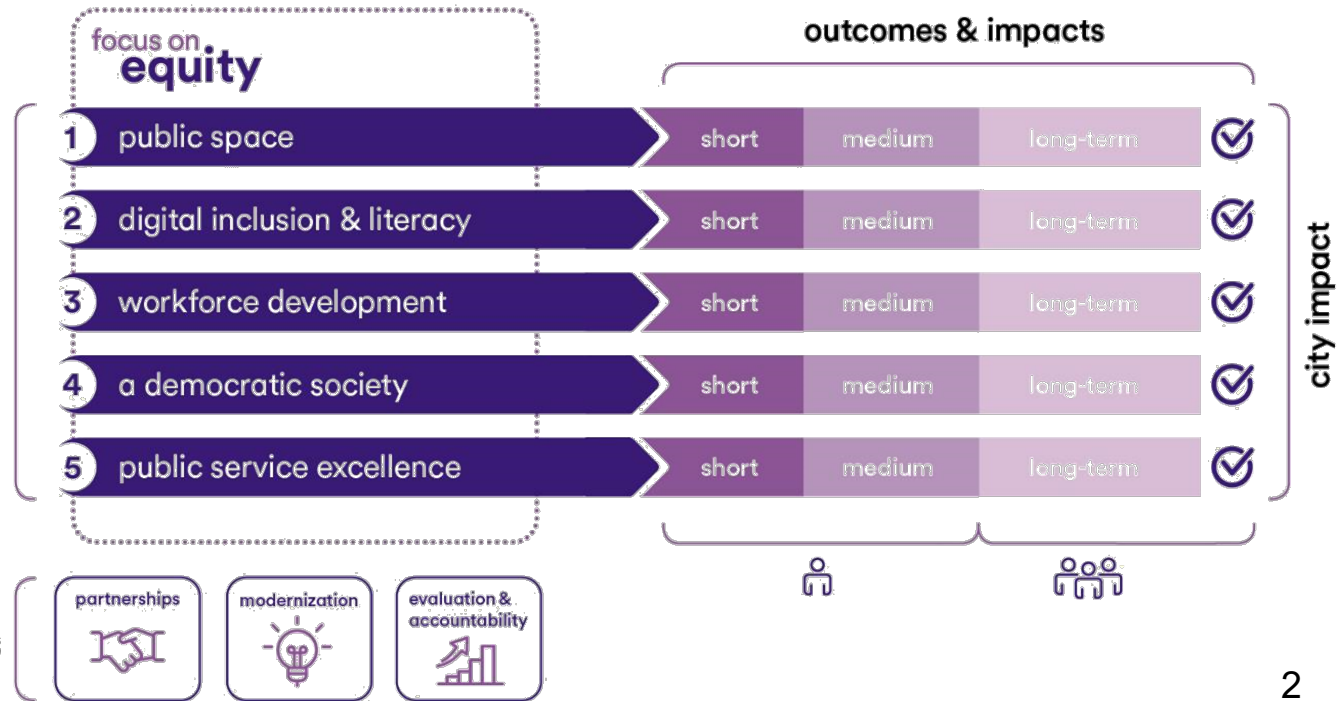
November 16, 2020



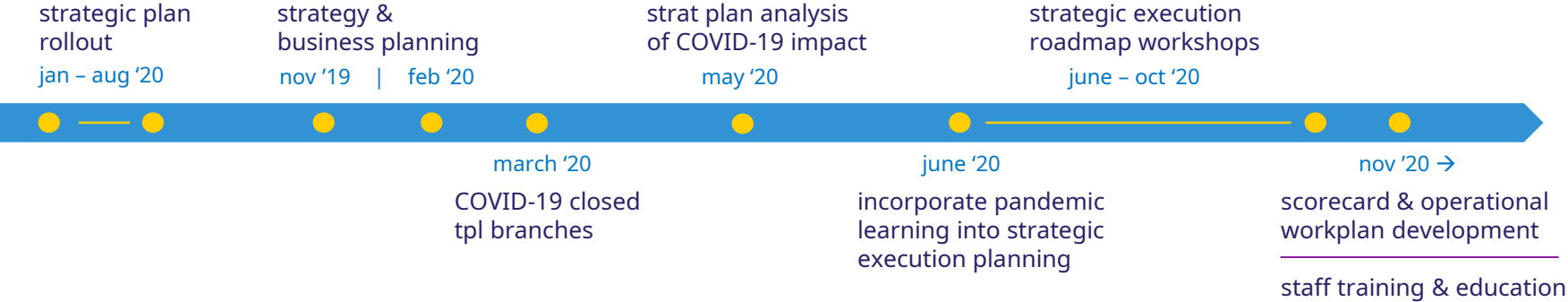
tpl: vital to toronto strategic plan 2020 - 2024



strategic priorities



strategic execution planning timeline



executing our strategy

how it all fits together

- ✓ strategic plan
- ✓ balanced scorecards
- ✓ strategic execution roadmap
- ✓ budgets
- ✓ enterprise project management
- ✓ reporting

the TPL strategy map

**tpl: vital to
toronto**

building success, resilience
and well-being for our city

tpl.ca

- 1 public space
- 2 digital inclusion & literacy
- 3 workforce development
- 4 a democratic society
- 5 public service excellence

**customers/
stakeholders**

provide quality,
accessible &
inclusive **public
spaces**

increase access
to **technology &
digital literacy**

deliver relevant
**workforce & skills
development
services**

facilitate **access
to information,
information literacy &
civic engagement**

deliver
exceptional
**customer
experiences**

**internal
business
processes**

**modernize our
data & technology
infrastructure**

**increase service
awareness &
access**

**minimize service
disruptions**

**make informed decisions
through enhanced governance
& accountability**

**learning &
growth**

**foster a high-performance work
culture by investing in our staff**

**increase TPL staff
digital literacy**

**foster a workforce that
reflects & responds to our
diverse society**

tpl **financial
stewardship**

protect TPL's fiscal reputation with our stakeholders



balanced scorecards

how we will align and measure our efforts

enterprise

	strategic objectives	measures (KPIs)	targets	weight	strategic initiatives
customers/ stakeholders	<ul style="list-style-type: none">• Provide quality, accessible & inclusive public spaces• Increase access to technology and digital literacy• ...				
internal business processes	<ul style="list-style-type: none">• Modernize our data & technology infrastructure• Increase service awareness and access• ...				
learning & growth	<ul style="list-style-type: none">• Foster a high-performance work culture by investing in our staff• Increase TPL Staff Digital Literacy• ...				
financial stewardship	<ul style="list-style-type: none">• Protect TPL's fiscal reputation with our stakeholders				

balanced scorecards

enterprise

	strategic objectives	measures (KPIs)	targets	weight	strategic initiatives
customers/ stakeholders	<ul style="list-style-type: none">• Provide quality, accessible & inclusive public spaces	<ul style="list-style-type: none">• in person visits• on line visits	<ul style="list-style-type: none">• maintain 2020 levels• x% increase	30%	
internal business processes	<ul style="list-style-type: none">• Modernize our data & technology infrastructure	<ul style="list-style-type: none">• data & technology maturity	<ul style="list-style-type: none">• maintain 2020 levels	40%	
learning & growth	<ul style="list-style-type: none">• Foster a high-performance work culture by investing in our staff	<ul style="list-style-type: none">• health and safety training	<ul style="list-style-type: none">• 90% completion	20%	
financial stewardship	<ul style="list-style-type: none">• Protect TPL's fiscal reputation with our stakeholders	<ul style="list-style-type: none">• capital budget	<ul style="list-style-type: none">• 85% spend rate	10%	



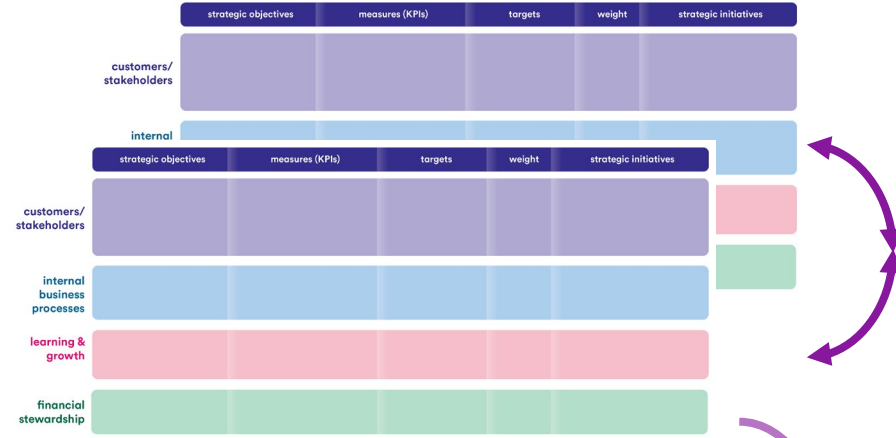
balanced scorecards

enterprise

	strategic objectives	measures (KPIs)	targets	weight	strategic initiatives
customers/ stakeholders	• Provide quality, accessible & inclusive public spaces	• in person visits • on line visits	• maintain 2020 levels • x% increase	30%	
internal business processes	• Modernize our data & technology infrastructure	• data & technology maturity	• maintain 2020 levels	40%	
learning & growth	• Foster a high-performance work culture by investing in our staff	• health and safety training	• 90% completion	20%	
financial stewardship	• Protect TPL's fiscal reputation with our stakeholders	• capital budget	• 85% spend rate	10%	



divisional



departmental/individual



balanced scorecards

customers/
stakeholders

provide quality,
accessible &
inclusive **public**
spaces

increase access
to **technology** &
digital literacy

deliver relevant
workforce & skills
development
services

facilitate **access**
to **information**,
information literacy &
civic engagement

deliver
exceptional
customer
experiences

balanced scorecards

customers/
stakeholders



Divisional: Branch Operations & Customer Experience (BOCE)

customers/
stakeholders

strategic objectives	measures (KPIs)	targets	weight	strategic initiatives
<ul style="list-style-type: none">• Ensure spaces and services are accessible and inclusive	<ul style="list-style-type: none">• open hours plan	> 90% plan achieved	30%	

balanced scorecards

customers/
stakeholders

provide quality,
accessible &
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Divisional: Branch Operations & Customer Experience (BOCE)

strategic objectives	measures (KPIs)	targets	weight	strategic initiatives
customers/ stakeholders • Ensure spaces and services are accessible and inclusive	• open hours plan	> 90% plan achieved	30%	

Divisional: Facilities

strategic objectives	measures (KPIs)	targets	weight	strategic initiatives
customers/ stakeholders • Maintain branches and their surroundings	• facilities projects completed within scope, schedule, budget	> 70%	30%	

balanced scorecards

customers/
stakeholders

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Divisional: Branch Operations & Customer Experience (BOCE)

strategic objectives	measures (KPIs)	targets	weight	strategic initiatives
customers/ stakeholders • Ensure spaces and services are accessible and inclusive	• open hours plan	> 90% plan achieved	30%	

Individual (BOCE): Page

strategic objectives	measures (KPIs)	targets	weight	strategic initiatives
customers/ stakeholders • Sort and shelf library materials in a timely manner to ensure collections are tidy, organized and readily accessible	• holds processing	x% daily completion	30%	

balanced scorecards

customers/
stakeholders

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Divisional: Facilities

strategic objectives	measures (KPIs)	targets	weight	strategic initiatives
customers/ stakeholders • Maintain branches and their surroundings	• facilities projects completed within scope, schedule, budget	> 70%	30%	

Individual (Facilities): Maintenance Mechanic

strategic objectives	measures (KPIs)	targets	weight	strategic initiatives
customers/ stakeholders • Respond to service calls and after hours emergencies	• service request responses within service levels / all service requests	> 80%	30%	

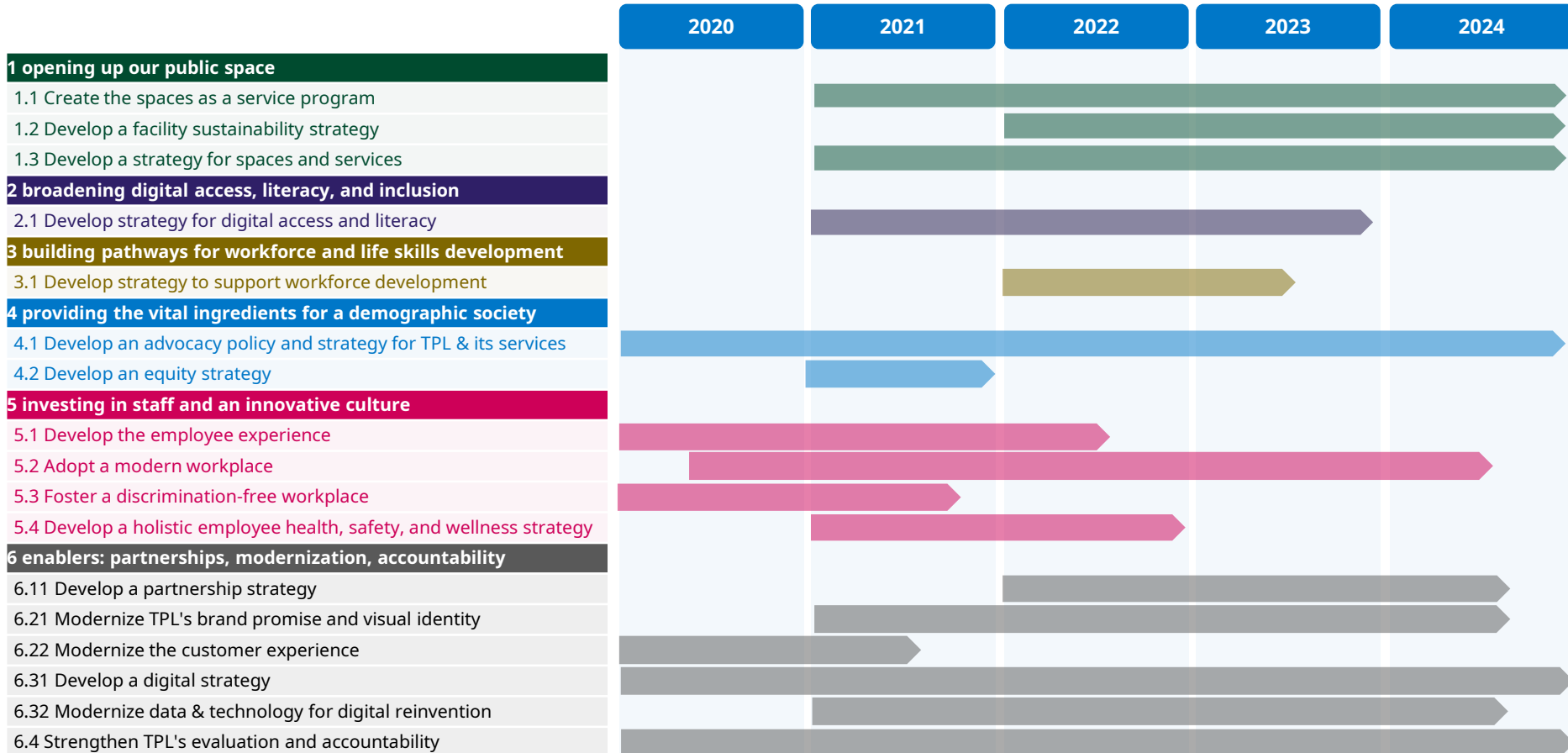
✓ strategic plan execution roadmap

how we will get our plan done

enterprise

	strategic objectives	measures (KPIs)	targets	weight	strategic initiatives
customers/ stakeholders	<ul style="list-style-type: none">• Provide quality, accessible & inclusive public spaces	<ul style="list-style-type: none">• in person visits• on line visits	<ul style="list-style-type: none">• maintain 2020 levels• x% increase	30%	
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learning & growth	<ul style="list-style-type: none">• Foster a high-performance work culture by investing in our staff	<ul style="list-style-type: none">• health and safety training	<ul style="list-style-type: none">• 90% completion	20%	
financial stewardship	<ul style="list-style-type: none">• Protect TPL's fiscal reputation with our stakeholders	<ul style="list-style-type: none">• capital budget	<ul style="list-style-type: none">• 85% spend rate	10%	

strategic plan execution roadmap



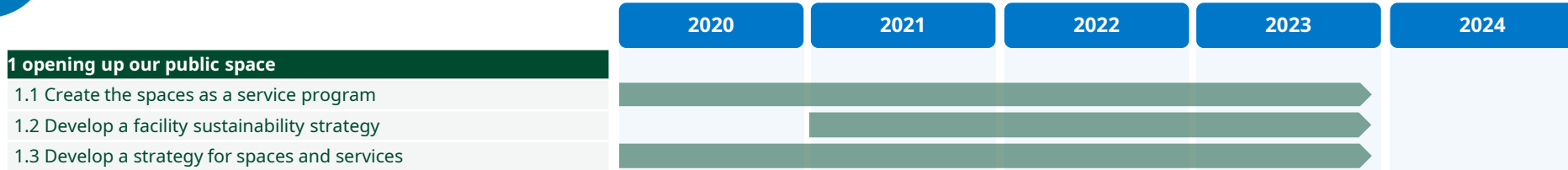
strategic plan execution roadmap

enterprise

	strategic objectives	measures (KPIs)	targets	weight	strategic initiatives
customers/ stakeholders	<ul style="list-style-type: none">• Provide quality, accessible & inclusive public spaces	<ul style="list-style-type: none">• in person visits• on line visits	<ul style="list-style-type: none">• maintain 2020 levels• x% increase	30%	Create the spaces as a service program <ul style="list-style-type: none">• Implement planned 2021 AODA enhancements to spaces
internal business processes	<ul style="list-style-type: none">• Modernize our data & technology infrastructure	<ul style="list-style-type: none">• data & technology maturity	<ul style="list-style-type: none">• maintain 2020 levels	40%	Develop a digital strategy <ul style="list-style-type: none">• Deliver the digital strategy priorities
learning & growth	<ul style="list-style-type: none">• Foster a high-performance work culture by investing in our staff	<ul style="list-style-type: none">• health and safety training	<ul style="list-style-type: none">• 90% completion	20%	Develop a holistic strategy around employee health, safety & wellness
financial stewardship	<ul style="list-style-type: none">• Protect TPL's fiscal reputation with our stakeholders	<ul style="list-style-type: none">• capital budget	<ul style="list-style-type: none">• 85% spend rate	10%	Develop a facility sustainability strategy

how we will resource our plan

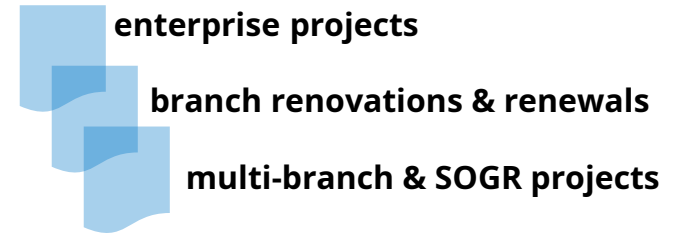
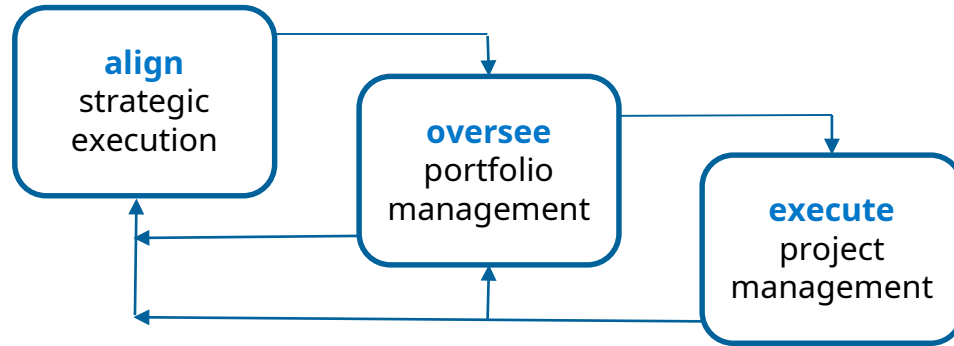
capital budget impact










enterprise project management

how we will align, oversee, and execute our work



- ✓ Sets the direction, maintains and ensures standards and best practices, and deliver projects
- ✓ Aligns all project, program and portfolio activities with organization-wide strategic objectives

measurement and accountability how we track & communicate our progress

	strategic objectives	measures (KPIs)	targets	weight	strategic initiatives	status	comments
customers/ stakeholders	<ul style="list-style-type: none"> Provide quality, accessible & inclusive public spaces 	<ul style="list-style-type: none"> in person visits on line visits 	<ul style="list-style-type: none"> maintain 2020 levels x% increase 	30%	<ul style="list-style-type: none"> Create the spaces as a service program Implement planned 2021 AODA enhancements 	 	
internal business processes	<ul style="list-style-type: none"> Modernize our data & technology infrastructure 	<ul style="list-style-type: none"> data and technology maturity 	<ul style="list-style-type: none"> maintain 2020 levels 	40%	<ul style="list-style-type: none"> Develop a digital strategy Deliver the digital strategy priorities 		
learning & growth	<ul style="list-style-type: none"> Foster a high performance work culture by investing in our staff 	<ul style="list-style-type: none"> health and safety training 	<ul style="list-style-type: none"> 90% completion 	20%	<ul style="list-style-type: none"> Develop a holistic strategy around employee health, safety & wellness 		
financial stewardship	<ul style="list-style-type: none"> Protect TPL's fiscal reputation with our stakeholders 	<ul style="list-style-type: none"> capital budget 	<ul style="list-style-type: none"> 85% spend rate 	10%	<ul style="list-style-type: none"> Develop a facility sustainability strategy 		



usage & operational statistics

how we inform our planning & decision-making

- Benchmarking against other libraries
- Reporting to the City and Province for funding
- Informing our yearly strategic execution planning and prioritization
- Supporting our strategic objective of being more data driven and accountable
- Helping to evaluate and inform our service development



thank you

tpl: