



STAFF REPORT ACTION REQUIRED

12.

2018-2019 Strategic Work Plan Status Update

Date:	December 10, 2018
To:	Toronto Public Library Board
From:	City Librarian

SUMMARY

The purpose of this report is to provide a year-end status update on the two-year 2018-2019 Strategic Work Plan. The status update includes carryover and new initiatives for the concluding year of the current 2016-2019 Strategic Plan.

In 2018, there has been substantial progress made in advancing the six strategic priorities of the 2016–2019 Strategic Plan. Of the 96 initiatives contained in the two-year work plan, 33 initiatives have been fully completed, and 61 initiatives are on track for completion in 2019. To further strengthen the six strategic priorities, the Library will also add 11 new initiatives in 2019.

The Strategic Plan drives value for Toronto communities and residents as defined in the Accountability Framework, including outcomes for the strategic priorities and targets set in the Balanced Scorecard.

RECOMMENDATIONS

The City Librarian recommends that the Library Board:

1. approves the 2018-2019 Strategic Work Plan status update including carryover and new initiatives.

FINANCIAL IMPACT

There is no financial impact beyond what has already been approved in the current year's budget and the 2019 operating budget submission. The 2019 initiatives in Attachment 1 include three service enhancements that are included in the 2019 operating budget submission, to be considered by Council for funding beyond the base budget: initiative 3.3 Sunday Service Enhancement; initiative 3.7 Open Hours Plan – Phase 1; and initiative 12.2 Additional Youth Hubs.

DECISION HISTORY

At its January 29, 2018 meeting, the Toronto Public Library Board approved the report *2017 Strategic Work Plan Status Update and 2018-2019 Strategic Work Plan*:
<https://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2018/jan29/15-2017-strat-plan-work-plan-update-2018-2019-work-plan-combined.pdf>

At its September 24, 2018 meeting, the Toronto Public Library Board received the report *2018-2019 Strategic Work Plan Update*:
<https://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2018/sep24/18-2018-2019-strategic-work-plan-update-combined.pdf>

EQUITY STATEMENT

The two-year 2018-2019 Strategic Work Plan and budget enhancements have been developed considering the City's equity lens, which ensures ongoing integration of access and the removal of barriers for equity-seeking groups in the City of Toronto. The approach strives to achieve equitable outcomes for all, and that all benefit equally from programs and services delivered by the Toronto Public Library.

Equity impacts of the recommended efficiencies, enhancements and service-level changes were included in the 2019 operating budget submission.

2018–2019 Strategic Work Plan Update

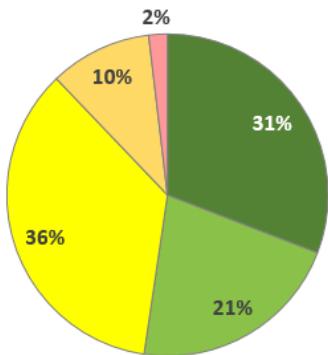
(Attachment 1)

STATUS HIGHLIGHTS TO DECEMBER 2018

There has been substantial progress in advancing the 2016–2019 Strategic Plan in 2018. The updated work plan includes 27 high-level strategic initiatives and is further subdivided into a total of 80 activities.

A total of 98% of the 107 initiatives and activities for 2018-2019 are expected to be completed by the end of 2019.

All 2018-2019 Initiatives



Status (All Initiatives/activities)	#	%
Complete	33	31%
2018 Objectives Complete (2 year initiative)	23	21%
In Progress (2 year initiative)	38	36%
New 2019 Initiatives	11	10%
Delayed	2	2%
Total	107	100%

2018–2019 WORK PLAN HIGHLIGHTS

2018 Year-End Achievements

Priority 1: Advancing our digital platforms

- TPL continues its partnership with CISCO Net Academy, offering digital literacy and workforce development courses in partnerships with City agencies and their clients. Three Learning Circles on the Introduction to Internet of Things (IoT) was piloted successfully in Q4 2018 in collaboration with Toronto Employment & Social Services. (*Initiative 1.2*)
- The TPL Innovation Strategy was developed and approved in Q4 2018. The framework aims to create a culture of staff experimentation, collaboration and effective problem solving, and to improve the Library's customer experience. (*Initiative 2.1*)

Priority 2: Breaking down barriers to access and driving inclusion

- Sunday Service Enhancements: Additional branches opened successfully for seasonal Sunday service at nine neighbourhood branches – St. James Town, Thorncliffe, Steeles, Jane/Dundas, Weston, Morningside, Eglinton Square, Burrows Hall and Sanderson. (*Initiative 3.2*)
- Open Hours Expansion: Review of the Open Hours Plan completed and revised vision approved by Board in June 2018. Implementation plan approved by Board in August 2018. Costing for Phase 1 of the Plan included in the 2019 operating budget submission. (*Initiative 3.4*)

Priority 3: Expanding access to technology and training

- Numerous programs offered used new technologies, including virtual/augmented reality and gaming. Programs included: monthly meetups with the Virtual Reality and Augmented Reality Association, a Music Technology Meetup, and program topics that included coding, photography, gaming and more. (*Initiative 11.2*)
- Wi-Fi Hotspot Lending Program: Program successfully expanded to 1,000 units. Chromebook provision enhancement in progress. (*Initiative 11.3*)

Priority 4: Establishing TPL as Toronto's centre for lifelong and self-directed learning

- Implement Youth Hubs: Successfully added Youth Hubs at three branches – Downsview, Flemingdon Park and Malvern. (*Initiative 12.1*)
- Continue to expand the use of eLearning resources by targeted outreach to communities to engage current and new users, e.g., since the launch of Brainfuse tutoring product, the use of the service has increased by 282% to 36,000 sessions. (*Initiative 13.4*)

Priority 5: Creating community connections through cultural experiences

- On Civil Society: A high-profile, multi-channel programming initiative that positions the Library as a platform where the most challenging issues of our time involving Democracy, the Media, Urbanism, Equality, Wellness and Economics can be discussed openly and respectfully, through live events, digital content and community engagement. A hundred and twenty events were hosted in the Appel Salon and in branches, with high engagement on social media, including an editorial shared by *Toronto Star*. (*Initiative 14.0*)
- Indigenous programs successfully expanded to branches year round: 55 programs were delivered in Q3 and Q4 2018. Programs featured Indigenous authors, performers and guest speakers, and appealed to a wide variety of audiences. (*Initiative 15.3*)

Priority 6: Transforming for 21st century service excellence

- Leadership competencies established and implemented to support management staff development and succession planning. (*Initiative 19.2*)
- Improved the sustainability of IT digital infrastructure including a new Intrusion Prevention System. (*Initiative 22.2*)

Delayed 2018–2019 Initiatives

Investigate a multilingual ebook platform with a pay-per-use model

- The languages required to build a multilingual ebook platform are not yet available from any vendor. This initiative will be revisited once the languages are made available. (*Initiative 13.2*)

Improve the customer experience and streamline processes by providing a digital solution for suggestions for the collection

- The project to introduce an online customer-driven acquisition solution has been delayed until a new web services solution has been selected and implemented. (*Initiative 21.2*)

2019 New Initiatives

Priority 1: Advancing our Digital Platforms

- Lead implementation of Google IT Support Professional Certificate Program at Toronto Public Library and three other Canadian public libraries. (*Initiative 1.3*)

Priority 2: Breaking down barriers to access and driving inclusion

- Focus service and program development and associated staff development for Accessibility Services, and STEM and Online Safety programming for children. (*Initiatives 4.8.4.9*)
- Increase the use of French and multilingual collections based on public consultations and analysis of circulation trends review and rationalize the location, size, content and selection of collections, promote multilingual collections through targeted marketing to language communities, and improve discoverability of the collections through increased and better metadata. (*Initiative 5.4*)

Priority 3: Expanding access to technology and training

- Co-develop Digital Literacy Week with the City of Toronto, and implement TPL-wide initiatives for the week. (*Initiative 11.6*)
- Develop and implement public programs on algorithmic literacy, artificial intelligence, and digital privacy. (*Initiative 11.7*)

Priority 4: Establishing TPL as Toronto's centre for lifelong and self-directed learning

- Lead national advocacy campaign to raise the awareness of access and pricing issues for ebooks and eaudiobooks. (*Initiative 13.6*)

Priority 5: Creating community connections through cultural experiences

- Introduce the decolonization of the Library's metadata for Indigenous materials (*Initiative 15.5*)

Priority 6: Transforming for 21st century service excellence

- Develop the new Strategic Plan for 2020-2025. (*Initiative 26.0*)
- Develop an integrated staff engagement and communication strategy to support the successful rollout and adoption of strategic plan initiatives. (*Initiative 27.0*)

ACCOUNTABILITY FRAMEWORK

At the January 29, 2018 Board meeting, the Board approved Balanced Scorecard targets for 2018-2019 as part of the process for developing the operating and capital budget submission and work plans.

At the September 24, 2018 meeting, the Board reviewed the mid-year status of the Balanced Scorecard. The final Balanced Scorecard results for 2018 will be presented to the Board in April 2019, including targets and program level data to demonstrate achievements of strategic priorities.

NEXT STEPS

The strategic work plan reflects the Library's commitment to responsive, innovative and barrier-free services through an omni-channel customer experience. It reflects the Library's adoption of new technologies to increase access and efficiency. The Library is defining and improving outcomes of library service for residents and communities, including equity-seeking groups. Finally, the work plan demonstrates the Library's dedication to working across sectors and with City partners to increase the impact of key City strategies.

The Library will present the Accountability Framework for 2018 in April 2019, including the Balanced Scorecard and targets, the dashboard with outcomes, and program-level data to further demonstrate the achievement of strategic priorities.

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SIGNATURE

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City Librarian

ATTACHMENTS

Attachment 1: 2018-2019 Strategic Work Plan Status Update

Initiatives and Activities	Target	Status	Results (Success Highlights or Challenges)
Priority 1: Advancing our Digital Platforms			
1.0 Develop and implement an eLearning vision and services	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	
1.1 A customer eLearning portal on tpl.ca	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	Two-year initiative. 2018 objectives complete. 2019 objectives planned. Public consultation completed and implementation plan established. eLearning vision and platform developed and pending approval in Q4 2018.
1.2 Establish and continue TPL's role as a CISCO NetAcademy partner, offering digital literacy and workforce development courses in partnership with City agencies and their clients	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	Two-year initiative. 2018 objectives complete. 2019 objectives planned. New online courses: CyberSecurity, Internet of things, and Linux, launched in Q1 2018. Over 700 participants enrolled in online courses. Three Learning Circles on the Introduction to Internet of things (IoT) piloted successfully in Q4 2018 in collaboration with Toronto Employment & Social Services.
1.3 Lead implementation of Google IT Support Professional Certificate Program at Toronto Public Library and three other Canadian public libraries.	2019	New 2019 INITIATIVE	
2.0 Develop and implement the new Innovation Incubator initiatives	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	
2.1 Develop an innovation framework for TPL	2018	COMPLETE	The TPL Innovation Strategy was developed and approved in Q4 2018. Implementation of the strategy to take place in 2019.
2.2 Re-envision Reader's Advisory services for the digital age	2018	COMPLETE	The #TOpicks Readers' Advisory pilot was developed and implemented in October 2018.
2.3 Revamp the Staff Innovation Program	2018	COMPLETE	A revamped Staff Innovation Program was defined as part of the new TPL Innovation Strategy and will be launched in Q1 2019.
2.4 Pilot a digital storytelling program	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	Two-year initiative. 2018 objectives complete. 2019 objectives planned. An Innovator in Residence on podcasting launched in October and will be completed in December. More programs and partnerships are being explored for 2019, including the addition of podcasting equipment lending through Digital Innovation Hubs.
Priority 2: Breaking down barriers to access and driving inclusion			
3.0 Expand and enhance access to branches and services through increased open hours and providing customer-focussed service at point of need	2018 2019	IN-PROGRESS (2-Year Initiative)	
3.1 Sunday Service Enhancements for 2018 - Year-round Sunday service at additional district branches	2018	COMPLETE	Additional branches opened successfully for year-round Sunday service at 5 district branches: Agincourt, Bloor/Gladstone, Don Mills, Maria A. Shchuka, Pape/Danforth.

Initiatives and Activities		Target	Status	Results (Success Highlights or Challenges)
3.2	Sunday Service Enhancements for 2018 - Seasonal Sunday service at additional neighbourhood branches, prioritizing NIA communities	2018	COMPLETE	Additional branches opened successfully for seasonal Sunday service at 9 neighbourhood branches: St. James Town, Thorncliffe, Steeles, Jane/Dundas, Weston, Morningside, Eglinton Square, Burrows Hall, Sanderson.
3.3	Sunday Service Enhancements for 2019 - Seasonal Sunday service at additional neighbourhood branches, prioritizing NIA communities	2019	IN-PROGRESS (2-Year Initiative)	Service enhancements pending funding approval in 2019 for seasonal Sunday service at 8 neighbourhood branches: Kennedy/Eglinton, Jane/Sheppard, St. Clair/Silverthorn, Dawes Road, St. Lawrence, Pleasant View, Rexdale, Humber Summit.
3.4	Open Hours Expansion: Review and update of TPL's Open Hours Plan to expand access by increasing open hours at branches across the city	2018	COMPLETE	Review of Open Hours Plan completed and revised vision approved by Board in June 2018. Implementation plan approved by Board in August 2018. Costing for Phase 1 of the Plan included in the 2019 operating budget submission.
3.5	Extended Open Hours pilot at Swansea and Todmorden branches	2018 2019	IN-PROGRESS (2-Year Initiative)	Installation of hardware and state-of-good-repair work completed, including replacement of shelving and furniture, replacement of carpet and flooring, accessibility improvements and an overall enhancement of the appearance of both branches. The one year pilot is scheduled to begin by Q1 2019.
3.6	Community Based Services - Wider implementation of community librarianship model across district and Research & Reference branches	2018 2019	IN-PROGRESS (2-Year Initiative)	Community librarians continue in Toronto Employment & Social Services locations and new placements secured with Toronto Shelter Support & Housing, COSTI Reception Centre and John Howard Society. New placement focusing on digital literacy in northwest Toronto, funded by Greater Toronto Airports Authority. Project team is evaluating opportunities to incorporate initiative into branch operational model into 2019.
3.7	Open Hours Plan – Phase 1 is a 2019 service enhancement which is subject to funding approval: Adding Mondays as a service day which increases the band of weekly hours for 24 branches; and adding Sunday service at 26 branches. Late night hours (to 10:00 pm) will also be introduced at two Research & Reference and four District branches.	2019	New 2019 INITIATIVE	
4.0	Service and program development focus for 2018-2019, including associated staff training, will be for:	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	
4.1	Seniors, in alignment with the Toronto Seniors Strategy	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	Two-year initiative. 2018 objectives complete. 2019 objectives planned. Expanded program options for seniors developed in collaboration with various organizations. Programs included: aging in the City Lecture Series, retiring on a low income with John Stapleton, financial literacy programs focussed on low income and credit and debt management, and make a will presentations and elder law issues. Fall program highlights included: Aging in the City and Transportation and Safety for Seniors panel presentations. Plans to expand digital literacy programs are under development.

Initiatives and Activities	Target	Status	Results (Success Highlights or Challenges)
4.2 Vulnerable Populations, including people experiencing homelessness, adults with intellectual disabilities, and incarcerated and recently released individuals	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	Two-year initiative. 2018 objectives complete. 2019 objectives planned. Services to Vulnerable Persons workgroup established to develop a deeper system-wide focus into serving the needs of vulnerable and marginalized populations. New permanent full time Social Worker 2 hired to take a system-wide approach to understanding vulnerable persons and identifying barriers to accessing our programs and services. Connections were established with Toronto Shelter, Support & Housing Administration, Toronto Alliance to End Homelessness and Homeless Connect Toronto. Leap into Literacy program offered at 7 branch locations and expanded to 6 community locations across the City. Program pilot for persons with intellectual disabilities extended to Q4 2018 with emphasis on staff development and best practices for program delivery. Program expansion planned for 2019.
4.3 Expansion of Summer Wonder, TPL's Summer Learning initiative, to all branches	2018	COMPLETE	Summer Wonder launched in all branches from July to the first week of September. A comprehensive evaluation is nearing completion and will be available by end of year.
4.4 French language services	2018	COMPLETE	March Break and French language summer programs for children completed. Partnership with L'Association des Auteures et Auteurs de L'Ontario Francais established for a high-profile French language author series to be offered Oct–Nov 2018 and Jan–May 2019. New French Book Club model initiated in September in 6 branches. Developed relations with Francophone schools and French immersion through French Homework Clubs in 4 locations, school visits, outreach and storytimes. The Library's participation in the Salon du Livre in late November focussed on services promotion to elementary school students and adults. French Language Services Review in progress.
4.5 Youth, with specific new focus on Young Adults (age 18–24)	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	Two-year initiative. 2018 objectives complete. 2019 objectives planned. Environmental scan conducted on library programming for young adults/millennials. Established Young Adult Work Group to gather and expand current program offerings of interest to this age group and to improve promotion. Programs for younger adults offered city-wide on topics including life skills, career and employment, arts and culture and digital literacy. Learnings will be incorporated in implementing further programming for this audience in 2019.
4.6 Financial literacy for adults and youth	2018	COMPLETE	Personal Finance campaign (supported by VISA) ran successfully from January to March and engaged over 900 participants. Programming during the campaign included prepping tax returns, having a side hustle (youth program), Financial, Legal Planning for Those Caring for an Individual Who Has a Disability, freelance finances and investing and more.

Initiatives and Activities	Target	Status	Results (Success Highlights or Challenges)
4.7 The Library as Civic Commons and Community Outreach and Engagement (COE) including civic engagement for the 2018 municipal election	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	Two-year initiative. 2018 objectives complete. 2019 objectives planned. Sixteen Democracy Kit workshops delivered on how to join a campaign & drive political change at branches across the city. Vote PopUps installed at 8 branches with 6 led by Social Planning Toronto and Ryerson University and 2 led by local Youth Advisory Groups. 101 Day hosted civic engagement intervention at 3 branches. "Know Your Vote TO" website launched in Q3 2018 to provide municipal election information for Torontonians earning recognition from residents, candidates, community organizations and the Toronto Star. Four "Know Your Vote TO" events in Q4 2018 brought communities together to discuss important local issues in four locations. More Library as Civic Commons and Community Outreach and Engagement (COE) initiatives planned for 2019.
4.8 Accessibility services	2019	New 2019 INITIATIVE	
4.9 STEM and online safety programming for children	2019	New 2019 INITIATIVE	
5.0 Consult with selected language groups	2018	COMPLETE	Consulted with 150 members of the following language communities - Russian, Chinese, Hindi, Spanish, Tagalog, Tamil, Farsi - our highest circulating languages. Results are being consolidated in Q4 2018 and based on the public consultation, staff will review and rationalize the location, size, content and selection of collections, and promote them through targeted marketing to language communities in 2019.
5.1 Their awareness of library collections in their language	2018	COMPLETE	
5.2 How they access informational and recreational material	2018	COMPLETE	
5.3 Their needs and interests in order to build more responsive collections and increase use	2018	COMPLETE	
5.4 Increase the use of French and multilingual collections based on public consultations and analysis of circulation trend: Review and rationalize the location, size, content and selection of collections, promote multilingual collections through targeted marketing to language communities, and improve discovery of the collections through increased and better meta data	2019	New 2019 INITIATIVE	

Initiatives and Activities	Target	Status	Results (Success Highlights or Challenges)
6.0 Create a new membership model and outreach plan to engage residents with a full range of library services and programs	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	Removed barriers to library membership by removing address requirement for the Access card for those experiencing homelessness and by extending access to the Visitor card across the system for non-residents wishing to use in-library services. Improved customer service by making due-date reminders a default. Received Board approval for future improvements including the automatic renewal of children's material, extension of loan periods for nonfiction DVDs, the extension of the Access card to a one year expiry. In 2019, develop a plan to increase membership through residents with a full range of library services and programs.
7.0 Develop and communicate a Facilities Master Plan as an overarching framework for Capital Project decision making which will prioritize infrastructure investments and identify capital requirements so that residents continue to enjoy state of the art library facilities	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	Stakeholder and public consultations are complete. The Facilities Master Plan will be presented to the Board in January 2019. The prioritization and development of roadmap are under development.
8.0 Enhance access to facilities and physical spaces by:	2018 2019	IN-PROGRESS (2-Year Initiative)	
8.1 Continue multi-year renovation initiatives	2018 2019	IN-PROGRESS (2-Year Initiative)	In 2018, multi-branch projects including Parliament Street, Parkdale, St. James Town, Pleasant View were successfully completed. North York Central Library (Phase 1) successfully completed with floors 1-3 reopened to public. Steeles reopened in October 2018. In 2019, multiple projects are underway including; St. Clair Silverthorn, Wychwood, Albert Campbell District, York Woods, Guildwood, Centennial, Dawes Rd.
8.2 Launch Phase 2 design of North York Central Library renovation	2018	COMPLETE	Phase 2 design for North York Central Library (concourse and 6th floor) is underway.
8.3 Complete planned State-of-Good-Repair projects, including all Canada 150 projects including the 2nd floor renovation at Richview Branch	2018	COMPLETE	All Canada 150 project are completed in 2017 - Lillian H. Smith; Richview; Amesbury Park; Humber Summit and Richview construction completed in April 2018.
8.4 Complete the business plan and establish implementation priorities for the Children's, Youth, and Digital Innovation Spaces Visions	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	Two-year initiative. 2018 objectives complete. 2019 objectives planned. Vision and budget/costing work completed. Results incorporated into capital projects planning.
8.5 Launch Fabrication Studio at NYCL	2018	COMPLETE	The Fabrication Studio at North York Central Library opened on July 5, 2018.
9.0 Improve customer engagement and service delivery by creating email Marketing and Communications Strategy to engage residents with a full range of library services and programs	2019	IN-PROGRESS (2-Year Initiative)	Pilot launched at five branches with low email registrations.

Initiatives and Activities	Target	Status	Results (Success Highlights or Challenges)
10.0 Create a content marketing, development and engagement strategy with editorial oversight across TPL's multiple channels to increase current and new user engagement	2019	IN-PROGRESS (2-Year Initiative)	Created and filled new Content and Editorial Strategist position.
Priority 3: Expanding access to technology and training			
11.0 Implement TPL's Digital Literacy Vision, including:	2018 2019	IN-PROGRESS (2-Year Initiative)	
11.1 Improved and expanded digital innovation services and branding through implementation of the new Digital Innovation Services Model	2018 2019	IN-PROGRESS (2-Year Initiative)	Supported launch of new digital innovation services including the marketing of the new Fabrication Studio at North York Central Library.
11.2 Expand access to programming using new technologies, including virtual/augmented reality, gaming	2018	COMPLETE	Numerous programs delivered in 2018, including: monthly meetups with Virtual Reality and Augmented Reality Association; a Music Technology Meetup in April; Digital Literacy Day in May; 4 VR comic book demo programs completed for Alter Ego exhibition in TD Gallery, June; Maker Festival in July attracted 15,000 visitors; a Game Jam with George Brown School of Design in September; Innovator in Residence programs in October at 3 Digital Innovation Hubs focussed on podcasting, textiles, and audio production; North York Central Library hosted the ElevateTO Social Impact Event in October; the ReelWorld Film Festival industry event and VR popup in October. Other digital innovation programs continue to take place, with topics that include coding, photography, gaming and more.
11.3 Expand Wi-Fi hotspot lending program to 1,000 devices available for loan to low income individuals in Neighbourhood Improvement Areas	2018	COMPLETE	Program successfully expanded to 1,000 units. Chromebook provision enhancement in progress.
11.4 Pilot new equipment lending options	2018	COMPLETE	Arduino lending kit pilot launched in May and evaluated in 2018.
11.5 Conduct evaluation of Digital Innovation Hubs (DIH) and Pop-Up Learning Labs (PULL) service models	2018	COMPLETE	PopUp Learning Labs service review completed in Q2. Internal and external consultations in progress. A new Digital Innovation Services Model completed in Q4 2018.
11.6 Co-develop Digital Literacy Week with the City of Toronto, and implement TPL-wide initiatives for the week	2019	New 2019 INITIATIVE	
11.7 Develop and implement public programs on algorithmic literacy, artificial intelligence, and digital privacy	2019	New 2019 INITIATIVE	
Priority 4: Establishing TPL as Toronto's centre for lifelong and self-directed learning			
12.0 Implement Youth Hubs	2018 2019	IN-PROGRESS (2-Year Initiative)	

Initiatives and Activities	Target	Status	Results (Success Highlights or Challenges)
12.1 Additional Youth Hubs at 3 locations for 2018	2018	COMPLETE	Additional Youth Hubs opened successfully at 3 branches: Downsview, Flemingdon Park, Malvern.
12.2 Additional Youth Hubs at 2 locations for 2019	2019	IN-PROGRESS (2-Year Initiative)	Additional Youth Hubs pending funding approval in 2019 at 2 branches: Thorncleffe, Parliament Street.
13.0 Expand our digital collection to include new and innovative products that appeal to the widest audience and promote the products through targeted outreach, including:	2018	COMPLETE	
13.1 Acquire Self-e, an ebook platform for self-published ebooks	2018	COMPLETE	Launched in January. Provides access to and promotes the work of local authors.
13.2 Investigate a multilingual ebook platform with a pay-per-use model	2019	DELAYED	Languages required are not yet available from any vendor.
13.3 Investigate online gaming product One Play to engage older children.	2018	COMPLETE	Product reviewed and was too expensive and not well-used in other libraries.
13.4 Expand the use of eLearning resources through targeted outreach to business and government communities to engage current and new users.	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	On-going initiative. 2018 objectives complete. 2019 objectives planned. Launched Brainfuse tutoring product in Q2 2017, increased by 282% to 36,000 sessions.
13.5 Introduce new formats and products that recognize and respond to diverse customer needs.	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	On-going initiative. 2018 objectives complete. 2019 objectives planned. Use of eaudiobooks increased from 31% to 35% YTD. Piloting Vox all-in-one digital kit for children at ten branches.
13.6 Lead national advocacy campaign to raise awareness of access and pricing issues for ebooks and eaudiobooks.	2019	New 2019 INITIATIVE	
Priority 5: Creating community connections through cultural experiences			
14.0 On Civil Society - A high-profile and multi-channel programming initiative that positions the library as a platform where the most challenging issues of our time involving Democracy, the Media, Urbanism, Equality, Wellness and Economics can be discussed openly and respectfully, through live events, digital content and community engagement.	2018	COMPLETE	Hosted 120 events in the Appel Salon and in branches. High engagement on social media, including editorial shared by Toronto Star.
15.0 Start implementation of TPL's Indigenous Strategies with emphasis on:	2018	IN-PROGRESS (2-Year Initiative)	

Initiatives and Activities	Target	Status	Results (Success Highlights or Challenges)
15.1 Strengthen community relationships and consultation approaches	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	Ongoing initiative. 2018 objectives complete. 2019 objectives planned. Indigenous Advisory Council (IAC) established and meet regularly. Membership has grown to include 5 community members and 3 agency representatives. IAC has guided development of land acknowledgement statements (launched June 2018) and a framework for Elder/Traditional Knowledge Keeper In Residence Program, which took place Fall 2018. Consultation on membership for persons living on First Nations reserves in progress. RFP awarded for Indigenous Community Consulting. Consultation scheduled with Indigenous nations and communities in Toronto from Nov 2018 to Feb 2019. TPL participated in key outreach events including NCCT Aboriginal History Month Celebrations at Yonge Dundas Square, and Fort York Indigenous Arts Festival. TPL presented Strategies for Indigenous Initiatives to Toronto Aboriginal Advisory Committee.
15.2 Build Indigenous collections, including material in Indigenous languages, and improving access to them	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	Ongoing initiative. 2018 objectives complete. 2019 objectives planned. Build up of collections system-wide with a focus on 6 locations in progress. Research into Anishnaabe language collection in progress. Increase the library's metadata.
15.3 Incorporate Indigenous content into TPL Programming	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	Ongoing initiative. 2018 objectives complete. 2019 objectives planned. Indigenous programs successfully expanded to branches year round: 20 programs delivered in Q1; another 26 in Q2; and 55 programs delivered in Q3 and Q4 2018. Programs featured Indigenous authors, performers and guest speakers, and appealed to wide variety of audiences. Plans underway to formalize year-round programming in 2019 including development of new branding.
15.4 Create safe and culturally relevant spaces for the indigenous community	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	Ongoing initiative. 2018 objectives complete. 2019 objectives planned. Land acknowledgement statements developed in consultation with IAC. New Elders in Residence Program, featuring Frances Whiskeychan and Patrick Etherington, held from September–December 2018. Pathways Exhibit, exploring Indigenous history, in partnership with Library and Archives Canada was Q3 2018 exhibit in the TD Gallery at Toronto Reference Library.
15.5 Introduce the decolonization of the library's metadata for Indigenous materials	2019	New 2019 INITIATIVE	
Priority 6: Transforming for 21st century service excellence			
16.0 Continue pay for print rollout	2018 2019	IN-PROGRESS (2-Year Initiative)	As of October the rollout was completed for 82 branches. 80 Public and 5 staff multi-functional devices were installed. Project completion is planned early 2019.

Initiatives and Activities	Target	Status	Results (Success Highlights or Challenges)
17.0 Push the TPL Data Hub to be a managed service	2018 2019	IN-PROGRESS (2-Year Initiative)	Data Hub has now been migrated fully on Cloud - The proof of concept phase is now in Phase 1 (overview) and 2 (report build 101) rollout to an initial group of key staff. The back-end of the TPL data hub will require further building of resources to ensure sustainability of the processes and functions as a priority by Q2 of 2019.
17.1 Move data warehouse from the test server where it is currently being piloted to a managed Cloud solution	2018 2019	IN-PROGRESS (2-Year Initiative)	Data quality tool has been installed and technical design work with vendor is in progress. Expected go live date planned Q2 2019.
18.0 Advance understanding of the outcomes and impacts of library services in Ontario by:	2018 2019	IN-PROGRESS (2-Year Initiative)	
18.1 Take a leadership role in the public library sector to establish and advance outcome measures for 21st century service	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	Ongoing initiative. 2018 objectives complete. 2019 objectives planned. Developed an outcome framework for the technology service pillar as part of the Bridge Technology Services Assessment Toolkit. Presented the framework to the Canadian Urban Libraries Council and the greater Ontario Library community. The work to develop the remaining four service pillars will continue in 2019 and as part of the Accountability Framework for the 2020-2024 Strategic Plan.
18.2 Provide access to Edge for all Ontario Libraries	2019	IN-PROGRESS (2-Year Initiative)	Edge is in the process of enhancing their assessment to focus on outcomes of how libraries' programs and services impact the lives of their users and communities.
18.3 Lead implementation of the Bridge Technology Services Assessment Toolkit to measure digital inclusion and digital literacy	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	Ongoing initiative. 2018 objectives complete. 2019 objectives planned. Starting in Q3-Q4 2018, the toolkit will be rolled out to a wider group of Ontario libraries (beta group of 30-50 library systems). In 2019, the beta group will inform the next iteration of Bridge and will be rolled out to a larger group (50+) of representative libraries (small, medium, large, rural, urban, First Nations) across Ontario .
18.4 Use the Balanced Scorecard and KPIs to connect and advance outcomes and impact measure for the Strategic Plan, with linkages to key City strategies.	2018	COMPLETE	
19.0 Drive organizational transformation through strategic review of services, effective resource allocation, and development of staff, to support delivery of exceptional customer experiences.	2018 2019	IN-PROGRESS (2-Year Initiative)	

Initiatives and Activities	Target	Status	Results (Success Highlights or Challenges)
19.1 Introduce Change Management framework and training initiatives	2018 2019	IN-PROGRESS (2-Year Initiative)	Enterprise Change Management research was completed in the Summer of 2018 with the purpose of informing the methodology the Change Manager will use in leading the creation of the TPL Change Management Framework (TPL's Enterprise Change Management Model). By the end of 2018, close to 60 TPL managers completed the 4-Day Change Management Fundamentals Course and Directors received 2 days of training in Change Management.
19.2 Implement Leadership Competencies to support staff development and succession planning	2018	COMPLETE	Leadership competencies presented to Management in Q3 2018 that included a list of competencies that reflect Emotional Intelligence.
19.3 Implement Learning Management System (LMS) to support success in staff development initiatives	2018 2019	IN-PROGRESS (2-Year Initiative)	Project charter has been approved by Steering Committee, business requirements are being gathered, and procurement of implementation partner is underway.
19.4 Implement staff development program responsive to results of staff engagement survey	2018	2018 OBJECTIVES COMPLETE (2-Year Initiative)	Ongoing initiative. 2018 objectives complete. 2019 objectives planned. Staff development initiatives are being reviewed on an ongoing basis to ensure they meet staff support needs. Additional areas of focus will be identified throughout 2019.
19.5 Implement branch staffing model to ensure equitable service levels across the city	2018 2019	IN-PROGRESS (2-Year Initiative)	Implementation of the staffing model continues through reclassification and posting of non-compliant positions as vacancies arise.
20.0 Advance fundraising priorities to support strategic priorities	2018	COMPLETE	
21.0 Advance the Digital Strategy to create the omni channel experience	2018 2019	IN-PROGRESS (2-Year Initiative)	
21.1 Continue to build a strategy on how TPL delivers web- and mobile-based services on TPL.ca, and determine an appropriate sourcing plan for delivery of web services in early 2018.	2018 2019	IN-PROGRESS (2-Year Initiative)	RFP process initiated and an invitation to vendors for tender will take place Q1 2019.
21.2 Improve the customer experience and streamline processes by providing a digital solution for suggestions for the collection	2018 2019	DELAYED	The project to implement an online customer-driven acquisition solution has been delayed until a new web services solution has been selected and implemented.
21.3 Enhance e-services and technology access in branches	2018 2019	IN-PROGRESS (2-Year Initiative)	Introduced a borrowing history feature on Your Account TPL.ca and a opt in/out enewsletter for TPL customers; Online card renewal is expected to be launched in December 2018. All enhanced learning centres were upgraded with Adobe Suite software and new hardware.

Initiatives and Activities	Target	Status	Results (Success Highlights or Challenges)
21.4 Implement a new digital platform for TPL's Digital Archive	2018 2019	IN-PROGRESS (2-Year Initiative)	RFP issued and awarded in August 2018. Procurement team expects contract to be finalized in November 2018.
21.5 Continue development of the Canadian Chinese Archive	2018 2019	2018 OBJECTIVES COMPLETE (2-Year Initiative)	Ongoing initiative. 2018 objectives complete. 2019 objectives planned. This initiative was the recipient of the 2018 Heritage Toronto Public History Award, in recognition of its work documenting Chinese Canadian history in the GTA from 1878 to the present. Ongoing receipt of and outreach for donations. Training of new Archivist and digitization continues. Planning for Q3 2019 TD Gallery Exhibit and programming for 2019 Asian Heritage Month underway.
21.6 Launch a middle childhood website and redevelop the TPL Teens site	2018 2019	IN-PROGRESS (2-Year Initiative)	Launch scheduled for Q1 2019. Demonstration of proposed middle childhood site completed. Ongoing usability testing conducted on the TPL Teens site along with enhancements, including Recommended Books pages, program listings and more.
21.7 Align social media strategies with the Library's Strategic Plan 2016-2019 under the five service pillars to reach new audiences and engage residents with a full range of library services and programs	2018 2019	IN-PROGRESS (2-Year Initiative)	Created online and social media project plan that aligns activities with strategic plan priorities. Conducted evaluation of branch accounts. Integrated Digital Content Leads into social media planning.
22.0 Improve the sustainability of IT digital Infrastructure	2018	COMPLETE	
22.1 Database updates and upgrades	2018	COMPLETE	ILS system Symphony upgraded to the latest version in order to keep current with our core library system and explore new functionality in the future.
22.2 Security infrastructure upgrades	2018	COMPLETE	Intrusion Prevention System has been awarded and the system upgrades will begin immediately.
22.3 Operating system maintenance	2018	COMPLETE	Windows 10 upgrades complete for all staff PCs.
22.4 Hardware Refresh	2018	COMPLETE	PC staff rollout completed for all branches.
23.0 Transform the back office infrastructure:	2018 2019	IN-PROGRESS (2-Year Initiative)	
23.1 Achieve efficiencies through capital investment in technology	2018 2019	IN-PROGRESS (2-Year Initiative)	Capital investments in technology include: Learning management system, Performance Management system, Extra hours rationalization, Collections Digitization; and Purchase to Pay systems. Projects in various stages of progress.

Initiatives and Activities	Target	Status	Results (Success Highlights or Challenges)
23.2 Focus service desk efficiencies and improvements to business processes	2018 2019	IN-PROGRESS (2-Year Initiative)	Implemented onsite IT technical support for TRL to address support gap. Introduced Service Desk, Team Lead role — hiring in progress. Implemented incident ticket analysis process in order to improve service and response time. Further Service Desk improvements scheduled for 2019.
23.3 Integrated Payment, Technology Operational efficiencies Phase 1 and 2 (which includes VOIP and sorters, Customer Relationship Management and Room Booking)	2018 2019	IN-PROGRESS (2-Year Initiative)	Integrated Payment: Self Checkouts system redesign and payment PIN pads testing in progress with planned completion December 2018, pilot at identified branches to start end of January 2019. Point of sales contract with vendor signed to replace cash registers at all branches, equipment orders are in progress. Vendor installed and configured a testing unit and initiated front end development. VOIP migration in progress with 3 out of 5 branches planned for 2018 completed. Reviewing 2019 plans for 18 branches conversion according to construction and unique requirements. Room booking new system implemented January 218, data conversion planned for completion end of December.
23.4 Implement Human Capital Management System (HCM)	2018 2019	IN-PROGRESS (2-Year Initiative)	All identified issues during parallel testing have been addressed by vendor new software release. Go live planned for February 2019 after December and January black out period. Refresher training to time keepers started in November.
24.0 Develop and implement a strategic framework that reflects and advances the omni-channel customer experience, to provide customer-focussed services that are agile, innovative and future-focussed, and to transform the Library's capacity and culture to deliver exceptional customer experiences how, when and where our customers want and need them	2018 2019	IN-PROGRESS (2-Year Initiative)	
24.1 Provide customer-focussed services that are agile, innovative and future-focussed. Transform the library's capacity and culture to deliver exceptional customer experiences how, when and where our customers want and need them	2018 2019	IN-PROGRESS (2-Year Initiative)	Service delivery model for printers and multi-functional devices developed; to be implemented in conjunction with printing/photocopying/scanning improvements. Printer and multi-functional device allocation implementation completed at 82 branches. TRL and an additional 4-6 branches will be completed by end of 2018, with remainder completed in Q1 2019 (pending network upgrades). Following a successful pilot at 3 branches, headsets were distributed to 10 additional branches in 2018. To enhance safety and customer service, headsets will be rolled out to all remaining TPL branches in Q1 and Q2 2019.
24.2 TPL Experience 360 - initiative to inform and transform our customer experience and brand	2018 2019	IN-PROGRESS (2-Year Initiative)	Conducted year-long consultation process to inform our customer experience and visual identity.
25.0 Answerline and Room booking modernization	2018 2019	IN-PROGRESS (2-Year Initiative)	

Initiatives and Activities	Target	Status	Results (Success Highlights or Challenges)
25.1 Streamline TPL Customer Support processes by introducing a single integrated customer support function	2018 2019	IN-PROGRESS (2-Year Initiative)	Business requirements for Phase I Incident Management completed with planned implementation June 2019. Answerline and integration with Room Booking identified as subsequent phases. The project team is building the complete roadmap for all project phases to present to the Board by February 2019.
26.0 Develop the new Strategic Plan for 2020-2025 Develop an integrated staff engagement and communication	2019	New 2019 INITIATIVE	
27.0 strategy to support the successful rollout and adoption of strategic plan initiatives.	2019	New 2019 INITIATIVE	