

Strategic Plan 2012 - 2015: 2013 Work Plan

Date:	February 25, 2013
To:	Toronto Public Library Board
From:	City Librarian

SUMMARY

The purpose of this report is to present the Strategic Plan 2012 - 2015: 2013 Work Plan to the Library Board for approval. The work plan outlines performance indicators, objectives, tactics and outputs to advance each of the Strategic Plan's priority areas and goals.

Major areas of focus in 2013 include:

- Improving access to e-content through a number of strategies;
- Promoting literacy activities and services and providing a range of accessible literacy programs;
- Expanding access to online learning tools and in-branch programs to support job seekers and entrepreneurs;
- Introducing more self-service options online and in Library branches;
- A continued focus on excellence in customer service while improving the efficiency of operations and the introduction of new revenue streams;
- Enhanced support for children in the middle years (6 - 12) and engagement with partners to advance the City's Middle Years Strategy.

Achievements related to the work plan will be presented to the Board with the 2013 performance indicators.

RECOMMENDATIONS

The City Librarian recommends the Toronto Public Library Board:

1. approves the *Strategic Plan 2012 - 2015: 2013 Work Plan* as included in Attachment 1.

FINANCIAL IMPACT

Initiatives included in the work plan are funded through the Library's 2013 operating and capital budgets. A note is included to indicate where tactics are currently or targeted for funding support through the Toronto Public Library Foundation.

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>

COMMENTS

The development of Toronto Public Library's new Strategic Plan 2012 - 2015 was overseen by the Strategic Planning Steering Committee of the Library Board through a process that included an environmental scan and extensive consultation with residents, City Councillors, community partners, city and Library staff. The plan ensures the Library provides responsive services to meet the changing needs of Toronto's diverse, urban population, with a focus on efficiency and effectiveness.

KEY INITIATIVES FOR 2013

The Strategic Plan 2012 - 2015: 2013 Work Plan is included in Attachment 1. The work plan includes initiatives developed in response to the findings of the Public and Visitor Survey, specifically responding to the need to raise awareness in users and non-users about Library services and collections.

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.

Tactics and outputs to be achieved in 2013 to advance the Strategic Plan's four 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

- Grow the number of e-titles and increase the circulation of e-content by 100%
- 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 with the E-book Working Group of the Library Board

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

- Provide access to user-generated content and recommendations, including staff, authors, and reader voices
- Expand the web presence for literacy programs, including Ready for Reading, the TD Summer Reading Club, and Word Out! the youth online summer reading program
- Provide support for e-book users in branches throughout the City; pilot loaning pre-loaded readers

Goal 3: Support readers in building print literacy skills as an essential foundation or future achievement, especially for children at critical stages in their development

- Launch the *Let's Get Ready for Reading* guide to support preschool children and their families
- Add a *KidsStop* early literacy centre at the Mount Dennis Branch and develop plans for *KidsStops* at North York Central Library and Fairview Branch
- Develop targets for services and programs to address the needs of children in the middle years and investigate Library participation in an after-school recreation care (ARC) site
- Implement family literacy initiatives to support intergenerational reading to build literacy skills of both adults and children

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

- Expand access to online learning tools, including video tutorials to support collection use
- Build partnerships with Toronto's post-secondary educational institutions, including the continuing education programs of the University of Toronto, York University, Humber College, and Centennial College, to offer community-based learning opportunities
- Expand access to research and reference materials through a number of strategies, including a digitization program, reference loans from research and reference collections to branches across the City, and by piloting a digitization-on-demand program

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 priorities for program offerings and build effective partnerships with City departments, community agencies and the business community to support: job seekers, small business and volunteerism
- Host an Entrepreneur in Residence for 2013 and provide monthly small business programs
- Develop educational programs for seniors to enhance skills in accessing information, collections and services online

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

- Implement digital learning partnerships, and leverage programs offered by opening the SPOT Media Lab at Malvern Branch

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

- Expand the number of services which can be accessed online, including online registration, card renewal and fines payment
- Enhance support for mobile users in accessing the catalogue, website and collections

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

- Expand bandwidth capacity to respond to increased public demand for media rich content and streaming Library programs and events
- Advance branch projects in the 10-year capital plan and 2013 capital budget, including
 - Toronto Reference Library, Albion, Fairview, Fort York, Mount Dennis and Scarborough Civic Centre branches
 - Introduce Teen Zones at Fairview, Fort York and Mount Dennis branches
 - Create Digital Innovation Hubs at the Fort York Branch and Toronto Reference Library
- Expand access to self service by implementing self-service checkout at 17 additional branches, and adding sorters at five branches and at Ellesmere

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

- Celebrate the 100th anniversary of the Bloor/Gladstone Branch
- Collaborate with cultural partners, including the Stratford Festival, the Canadian Opera Company, and Cine Franco to provide cultural programming

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

- Support the Foundation in achieving fundraising goals, including the development of proposals, support for donor cultivation, evaluation and

reporting to advance 2013 funding priorities, including: Financial Literacy, Newcomers, *KidsStop* at the North York Central Library and Fairview Branch

- Introduce new online opportunities for individual giving through the Library website
- Continue to build an organizational culture of fundraising and increased awareness of opportunities to donate to the Foundation

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

- Create linkages with partners to advance the City's Middle Years Strategy, Seniors' Strategy, Neighbourhoods 2020, and TPL's Strategic Plan 2012 - 2015
- Align program goals with strategic objectives as a framework for the review of co-sponsored programs and partnerships
- Participate in the City's Eglinton Planning Study

Goal 12: Diversify revenue streams to support sustainable Library services

- Implement and evaluate new revenue opportunities, including advertising program, affiliate retail program for online book sales, art exhibit fee, Wi-Fi sponsorship, paid parking at pilot branches, gift shop management opportunities, print-on-demand service and investigation of Library gift card option

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

- Deliver staff training on key public service initiatives with a focus on customer service, diversity and compliance with the Access for Ontarians with Disabilities Act, technology-related training and a continued focus on efficiency and effectiveness through further training on Lean Six Sigma methodologies and program evaluation and metrics
- Introduce 'ideas forum' and incubation events with support to develop and introduce service innovations

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

- Develop service options for the expansion of open hours, including exploring the study hall model for selected branches
- Enhance outreach to vertical communities (i.e. condos and towers) to increase awareness and promote use of Library services

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

- Complete a study on the economic impacts and benefits of Toronto Public Library to Toronto as directed by the Library Board and City Council
- Work with the Canadian Urban Libraries Council and the Ontario Municipal Benchmarking Initiatives to update key performance indicators for public libraries

CONCLUSION

Completing initiatives in the Strategic Plan 2012 - 2015: 2013 Work Plan will ensure TPL continues to offer excellent and responsive public library service while improving the efficiency and effectiveness of operations through a focus on more online and self-service options, the introduction of new revenue streams and the funding for priority enhancements through the Toronto Public Library Foundation.

CONTACT

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SIGNATURE

Jane Pyper
City Librarian

ATTACHMENTS

Attachment 1: Strategic Plan 2012 – 2015: 2013 Work Plan