

Toronto Public Library Draft Board Level 2011 Strategic Plan Work Plan

THEME ONE: ENGAGING DIVERSE COMMUNITIES – IN THE CITY AND OUR NEIGHBOURHOODS

Encourage participation in city life

1. Understand the needs of diverse residents living in Toronto neighbourhoods for City and library services; work with Neighbourhood Action Teams, Local Immigration Partnerships and City service providers to deliver effective and efficient services which address customer needs
2. Improve access to services through effective referrals to city departments and agencies
3. Celebrate Toronto's diverse heritage and history through local history publications, and displays in local branches; walking tours, and enriched online content in collaboration with Toronto archives, local history and cultural groups, heritage associations, and the media; build on the Black Creek Living History project as a successful model

Promote greater participation in library programs and services

4. Engage the public in the evaluation of services as part of the development of a new strategic plan; respond to customers' changing needs and expectations for library services delivered through the website and in library branches; foster a culture of customer service excellence, innovation, responsiveness and accountability
5. Use online tools to increase access to library programs and collections 24/7
6. Respond to customer needs in branches through well designed, accessible and flexible public space and open hours to reflect community needs; ensure that all services are supported by knowledgeable, accessible and responsive staff
7. Promote the joy of reading in all its forms to residents of all ages; promote the educational and societal benefits of literacy and reading in Toronto; develop strategies to enhance access to and discovery of materials in library collections
8. Support and encourage new customers through an awareness and registration campaign to targeted audiences including older adults and communities with a lower percentage of library card holders promoting the full range of library services offered online and in branches
9. Implement requirements of the Accessibility for Ontarians with Disabilities Act requirements and improve access to branch services and programs
10. Support access to technology for all ages to support career and education goals

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Support Toronto's children in developing early reading skills

- 11.** Reach more preschool children at this critical stage in their learning development; enhance the Ready for Reading program through the development of a strategy to reach children in full day learning, adding components to KidsStops, services to children with special needs and conducting non traditional outreach (Components for KidsStops and non traditional outreach are pending the availability of funding through Toronto Public Library Foundation)
- 12.** Participate in pilot to provide one stop efficient access to services for at risk parents including the innovative O'Connor site, a pilot of an integrated community hub for City departments
- 13.** Develop tools and initiatives to support parents, caregivers and educators in fostering a love of reading in young children; support family literacy through increased community partnerships and a review of existing programs

Support youth in their educational achievement as a foundation for success

- 14.** Support youth in gaining literacy skills and being successful in school through improved literacy programs, homework support and mentoring, access to curriculum related materials online and in library branches and by providing high quality volunteer opportunities
- 15.** Review service standards, program models and partnerships for after school hubs in targeted neighbourhoods focusing on literacy and reading, homework help, mentoring, leadership and volunteer opportunities with consideration of newcomer needs including language; expand mentorship programs with local universities; sustain existing hubs at Centennial, Albert Campbell, and Sanderson (funded by Citizenship and Immigration Canada)

Support youth in ways that are meaningful to them, with emphasis on leadership skills and social integration

- 16.** Build online access to library information services that support parents and caregivers in building better futures for Toronto's children and youth
- 17.** Engage youth in service development through Youth Advisory Group programs for those 13 to 19 building on successful models.
- 18.** Assist youth at risk to gain the necessary educational requirements to graduate from high school through literacy support programs for pre General Education Development (GED) certification in partnership with local agencies

Enhance older adults' quality of life and access to lifelong learning

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19. Provide access to expertise and information on topics of interest; technology, health and wellness, community services, mental health issues and lifelong learning

20. Promote awareness of library services designed to address the needs and improve the quality of life of Toronto's aging population; engage older adults in library service development and evaluation to understand and respond to their needs; offer information fairs about city services and programs; develop programs in partnerships with universities, community agencies and cultural institutions

21. Address branch infrastructure improvements through capital projects and State of Good Repair upgrades on a timely basis which improves accessibility for all, including older adults

Key performance indicators	Results
Library registration/library registration per capita	
Visits/visits per capita	
Open hour; total per capita/per branch	
Branches offering Sunday service	
Collection use per capita	
Programs offered/attendance	
Programs offered in partnership city /community agencies/attendance	
Volunteers/Volunteer hours	
Website visits	
Library cost per use	

Customer Impact

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Analysis of results of surveys of service usage and satisfaction
Number of customer comments received and responded within service standards

THEME TWO: ADDRESSING THE GROWING INCOME GAP

Addressing the needs of vulnerable individuals and neighbourhoods, working in partnership with others

- 22.** Understand customer needs and expectations for library service; use the results of a pilot project with Toronto Employment and Social Services' Investing in Families program to promote service for vulnerable residents and evaluate results
- 23.** Support Toronto's economy through support for small business owners and job seekers; offer access to technology; through collections and programming partnerships provide information on entrepreneurship, small business development; offer innovative small business incubators to expand opportunities in local communities
- 24.** Complete community mapping projects to identify community assets and services to support efficient and effective delivery of key services and eliminate duplication
- 25.** Address the needs of newcomers; offer settlement and newcomer programs funded by Citizenship and Immigration Canada and local settlement agencies at 19 locations with three that offer newcomer youth homework help and mentoring
- 26.** Strengthen services to people with developmental and learning disabilities through outreach, programming, collections and staff training; promote library resources to residents with developmental disabilities

Focus on supporting literacy and educational goals for adults

System Initiatives

- 27.** Launch innovative literacy pilot projects to address the needs of at risk individuals with literacy related activities e.g. prison project (Conditional upon government grant funding)
- 28.** Offer programs that build computer and technology literacy and provide access to online tools

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Key performance indicators	Results
Literacy programs/attendance	
Settlement services/ESL classes offered in partnership	
Website visits to employment related programs	

Customer Impact

Outcome

Improved support and reduced barriers for vulnerable individuals in the city analysed through surveys and results of pilot projects

Results of evaluation of settlement programs including the effectiveness of the service model

Number of customer comments received and responded to

Development of metrics to monitor bandwidth utilization

Survey of job seekers rating of employment related services offered at the library

THEME THREE: EXPANDING ACCESS TO TECHNOLOGY AND ONLINE SERVICES

Create an outstanding virtual library

- 29.** Meet customer expectations by providing timely, convenient and efficient service including more online self service features including online registration, fines payment, online purchase requests, and personalized services requested by customers
- 30.** Support greater availability and ease of access to electronic resources and content including downloadable eBooks
- 31.** Collaborate with partners in the Canadian public library community to develop comprehensive, easy to use eContent (eBooks) including Canadian materials; advocate for online services which efficiently address customer needs
- 32.** Make the library's website and content accessible on a variety of popular mobile devices
- 33.** Use alternative approaches to support novice users accessing and using online resources such as the Joint Internet Mentoring project
- 34.** Address customer need for timely and efficient service through the implementation of self service check-out in additional locations; evaluate pilot projects including automated materials sorting and self service check-in to improve the timely delivery of material to customers

Ensure access to technology for all

System Initiatives

- 35.** Address customer demand for current technology; upgrade the technology infrastructure (e.g. Cogeco, replacement of equipment), provide and maintain workstations and software; undertake an evaluation and establish service standards and quality measures for the wireless Internet service, bandwidth, public computers, laptops and the use of digital signs
- 36.** Enable customers to use laptops and other devices easily in library branches through layout, furniture and other features
- 37.** Improve the user experience and/or access to technology including collaborative multi-media spaces; develop service standards for technology pilots to understand the potential to improve customer service

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Build virtual content

38. Enhance access to Toronto Public Library's rich collection of rare, unique and historical materials through integration of this content within the library's website and the expansion of digital content

39. Refresh KidsSpace and Ramp for teens websites

Key performance indicators	Results
Virtual Visits	
Virtual Visits per capita	
Annual Computer Workstation Uses per capita	
Number of Public Access Workstations per 100,000 population	
Use of eCollections	
User education sessions	
Locations with wireless access/wireless usage	
Bandwidth utilization	
Turnaround time on workstation repairs	

Customer Impact

Outcome

Improved in branch computer experience for customers, more efficient access to library materials, improved access to eContent and enhanced customer service more self service features online

Measures: Customer satisfaction levels

THEME FOUR: SUPPORTING CREATIVITY AND CULTURE

Support city-wide and local cultural expression

- 40.** Provide collections which respond to residents' needs for information, recreation and accessible formats in diverse languages; address and respond to shifting usage patterns
- 41.** Review processes and standards for the efficient processing and delivery of materials
- 42.** Engage local artists in their neighbourhood branch library through access to exhibit and programming opportunities; partner with local arts community groups; support creative expression through Young Voices and the writers
- 43.** Develop collaborative learning spaces with community partners including youth digital media labs at Malvern, Kennedy Eglinton, Northern District and the York Woods Art Hub
- 44.** Promote access to cultural venues in the City through the Sun Life Museum and Arts Pass program to provide access to places such as the Toronto Zoo, Art Gallery of Ontario and the Royal Ontario Museum

Build the Library's role in providing original and accessible cultural programming

System Initiatives

- 45.** Deliver popular programs which support reading, literacy and lifelong learning including Keep Toronto Reading and the Thought Exchange, a mix of lectures and discussions across the city; offer local programs in partnership with the universities and cultural institutions; promote in person and virtual access to programs through the website
- 46.** Continue to provide engaging programs on Toronto and urban issues, and literary and cultural events and heighten the profile of the Bram and Bluma Appel Salon as a destination
- 47.** Expand access to literary and cultural programs through innovative partnerships, e.g. the Short Story Contest with the Toronto Star, Keep Toronto Reading and opera talks by the Canadian Opera Company, writers in residence and other cultural partners

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48. Reach out to new audiences through a variety of channels including online through social media, and mobile

Key Performance Indicators	Results
Circulation/circulation per capita	
Collection expenditure per capita	
Collection turnover	
Holds placed/filled/average fill time	
Usage of eBooks and content	
Customer Impact	
Outcome	
Greater access to a variety of enhanced literary and cultural programs supporting lifelong learning	

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THEME FIVE: SUPPORTING A SUSTAINABLE LIBRARY

Promote environmentally sustainable practices

49. Incorporate emerging green features to increase building efficiency and reduce energy consumption e.g. replacement of heating, cooling and lighting system components for improvements in selected renovated or new branches

50. Launch the Green Challenge campaign and distribute an information resource kit for staff use in preparing activities and events for Earth Week April 11 - 21, 2011

51. Reduce the volume of print publications through a transition to online communications through the website, email and social marketing

Engage in leadership and advocacy for the essential role of the public library in the community

52. Advocate on key issues for public libraries, access to downloadable content (eBooks), bandwidth, provincial library funding and other emerging issues

53. Collaborate on programs to support literacy and reading e.g. the National TD Summer Reading Club; National Reading Strategy Campaign and other areas

54. Support collaborative research projects to analyze the customer outcomes of participating in library programs in targeted areas such as programs related to literacy and technology

Ensure sustainability of services and programs

55. Review service plans, implement efficiencies and decrease costs as part of ongoing budget review

56. Continue to support customer service excellence through the review of standards to address key customer service processes, a focus on efficient service delivery and by fostering a culture of innovation and accountability using accurate performance measures

57. Improve service delivery through initiatives such as the planning of the kiosk at Union station and the automated material sorting system at Cedarbrae and other innovations to increase efficiency

58. Deliver value added services through external funding and grant opportunities including Service Ontario, Citizenship and Immigration Canada, New Horizons for Seniors program (Government of Canada) and funding secured by the Toronto Public Library Foundation

59. Continue to provide volunteers with opportunities for skills development in an effort to enhance library services

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Ensure sustainability of Staff Resources

- 60.** Engage all staff to aspire to excellence in customer service through continuous improvements in front line service delivery and services which support it; support an innovative and energized workforce
- 61.** Develop and deliver training to support customer service excellence in the 21st century library including training in the use of new technologies; develop service standards to foster high quality service and customer service responsive organization.
- 62.** Increase the efficiency of staff training through web conferencing, including webinars, collaborative training; partnerships with the city, and formal and informal mentoring; enhance the tracking and recording of registration and training outcomes
- 63.** Implement the Diversity Plan for the recruitment, training, promotion and retention of a skilled and diverse workforce.
- 64.** Prepare for Collective Bargaining; current collective agreement expires on December 31, 2011.

Ensure sustainability of Infrastructure

- 65.** Implement the capital budget to address renovations and state of good repair projects to ensure infrastructure that is well maintained and accessible to all; maintain high standards for architectural excellence; completing projects according to schedule.
- 66.** Achieve value added projects through funding secured by the Toronto Public Library Foundation including the Toronto Reference Library revitalization
- 67.** Implement the COGECO Network to improve customer Internet access through an high speed fibre network; review IT infrastructure to identify process improvement to support front line service delivery
- 68.** Address initiatives from the 2011 capital budget implementing efficiency measures e.g. more energy efficient HVAC and lighting replacements

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Key Performance Indicators	Results
Staff training hours per FTE	
Open Hours per branch/ per capita	
Capital projects completed	
Percentage of capital budget expended	
Capital state-of-good repair projects completed	

Customer Impact

Outcome

Customer responsive staff providing excellent public service. Building efficiencies gained through energy reduction programs.
Customer comments received on branch infrastructure and expenditure