

2017 Strategic Plan Work Plan

Date:	December 12, 2016
To:	Toronto Public Library Board
From:	City Librarian

SUMMARY

The purpose of this report is to present the 2016 Strategic Plan work plan achievements and present the 2017 Strategic Plan work plan to the Toronto Public Library Board for approval. The Strategic Plan provides a framework for the development of the operating and capital budget submission as well as the Toronto Public Library Foundation's fundraising priorities. Achievement of initiatives in the work plan results in service improvements for residents and communities.

A total of 92% of initiatives in the 2016 work plan were substantially completed. There were some challenges in completing initiatives due to available resources. Resources are now in place for 2017 and multi-year project timelines have been identified. Key deliverables will be identified on an annual basis.

Initiatives in the 2017 work plan advance the outcomes and key performance indicators identified in the accountability framework for the Strategic Plan. Additionally, the 2017 work plan advances the Board's strategic priorities and key City strategies, including the Poverty Reduction Strategy and Toronto Strong Neighbourhoods 2020.

To promote public transparency and accountability, Library staff report semi-annually to the Library Board on the status of work plan initiatives.

RECOMMENDATIONS

The City Librarian recommends that the Toronto Public Library Board:

1. approves the 2017 Strategic Plan work plan as outlined in Attachment 1 and directs staff to implement the initiatives.

FINANCIAL IMPACT

Initiatives in the 2017 work plan have been provided for in the 2017 operating and capital budget submissions except as noted.

Three initiatives have been submitted as budget enhancements through the Poverty Reduction Strategy: Sunday Services Expansion (\$139,300), WiFi Hot Spot Lending (\$300,000) and Youth Hub expansion locations and programming (\$387,000).

The TPL Labs initiative is part of the Toronto Public Library Foundation's 2016-2019 fundraising priorities.

The Director, Finance & Treasurer has reviewed this financial impact statement and is in agreement with it.

DECISION HISTORY

At its December 14, 2015 meeting, the Toronto Public Library Board approved the report *Expanding Access, Increasing Opportunity, Building Connections – Toronto Public Library's Strategic Plan 2016-2019* including the 2016 work plan for the Strategic Plan.

<http://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2015/dec14/10c-spsc-strategic-plan-2016-2019.pdf>

At its June 27, 2016 meeting, the Toronto Public Library Board approved the report *Strategic Plan 2016-2019: Q2 Status Report on Key 2016 Activities*

<http://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2016/jun27/14-strategic-plan-q2-status-report-2016-activities.pdf>

At its November 21, 2016 meeting, the Toronto Public Library Board approved the report *Strategic Plan 2016-2019 Accountability Framework for the Strategic Plan*

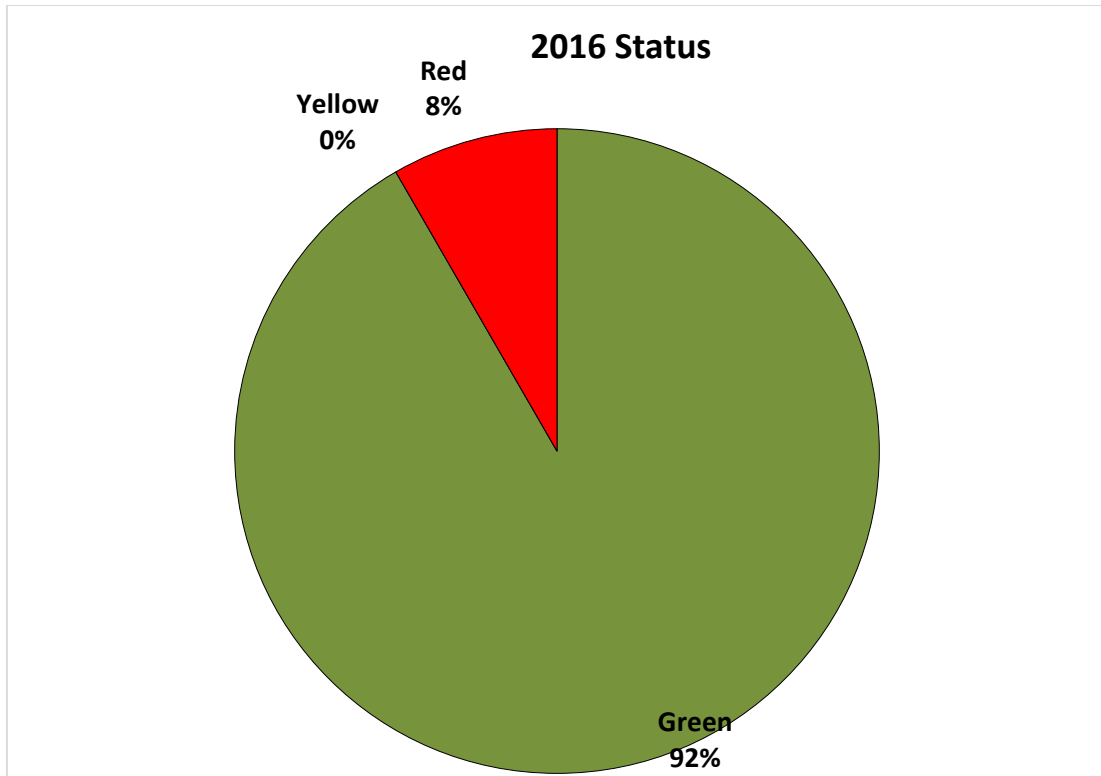
<http://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2016/nov21/13c-strategic-plan-2016-2019-accountability-framework.pdf>

COMMENTS

At the November 21, 2016 Board meeting, the accountability framework for the Strategic Plan was approved, including a balanced scorecard with key performance indicators and presentation dashboard. The 2016 KPIs with targets for 2017-2019 targets will be presented to the Board in March 2017. Annual work plans advance the six strategic priorities of the Strategic Plan and advance the KPIs and outcomes established for the Strategic Plan.

2016 Work Plan Achievements

There is a 92% completion rate for 2016 initiatives with 100% completion of initiatives funded through the Poverty Reduction Strategy. Substantial progress was made on each of the six priorities in 2016.



Status Tracking Rubric	Status Assigned
Green: Outputs achieved in 2016	
In planning stage: resources, specific initiatives and inputs defined; no major barriers foreseen	Green 25% (changed to red at year end)
Initiatives have commenced with outputs pending	Green 50%
Some outputs delivered; additional outputs in progress	Green 75%
Key outputs achieved; evaluation to be completed as required	Green 100%
Yellow: At Risk for not Being Completed in 2016	
Project is delayed due to resourcing issues or change in project complexity	Yellow 100% (changed to green or red at year-end)
Red: Known Barriers (funding, partnerships); Will Not be Completed in 2016	
Resources not available or project significantly behind schedule or scope changed; awaiting funding or input from partners	Red 100%

Service Improvements:

- Launched Digital Innovation Hub at Malvern S.P.O.T. (Success, Power, Opportunity, Teamwork); running four Pop-Up Learning Labs that travel to branches that do not have a digital innovation hub;
- Waived fines and fees for 3,144 customers, 88% in library branches serving NIAs; 82% of these clients returned to borrowing library materials; restructured and lowered library fines;
- Launched eight year-round locations offering Sunday service (North York Central, Toronto Reference Library, Albion, Cedarbrae, Lillian H. Smith, Northern District, Malvern and Richview); launched six new locations offering Sunday service (Bridlewood, Centennial, Fort York, Mount Dennis, Runnymede and Scarborough Civic Centre); established performance measures to track usage and impact of increased access; overall, there was a 30% increase in Sunday service across the city;
- In each pilot phase for Internet Wifi Hot Spot Lending (June to November 2016 and January to June 2017), loaned 200 hot spot devices for three district branches: Albion, Cedarbrae and Yorkwoods; and three neighbourhood branches: Parliament Street, Evelyn Gregory and Thorncliffe)

Transforming for 21st century excellence:

Enhanced fiscal responsibility leading to more efficient systems and processes to support overall service delivery:

- implemented a new organizational structure to support service transformation;
- approved an Open Data Policy and released first data sets to enhance transparency and good governance;
- began the replacement for legacy systems, including Human Resources, Budgeting and Room Bookings;
- created premier event space as a revenue stream.

2017 Work Plan

Building on the 2016 work plan, 2017 includes multi-year initiatives like the digital strategy, a framework for improved customer experience and business processes in future years.

Proposed Service Improvements:

- Improve efficiency of customer interaction through fines payment at self-checkout terminals;
- Offer Sunday programming across the city at existing branches;

Initiatives Funded through the City's Poverty Reduction Plan (pending Council approval):

- Introduce year-round Sunday services at Albert Campbell, Barbara Forum, Brentwood, Fairview, S. Walter Stewart, and York Woods Branches;
- Introduce two new Youth Hubs at Albion and Barbara Frum branches with new program options at existing hubs;
- Introduce Internet WiFi Hot Spot Lending program with lessons learned in the 2016 pilot program at three district branches (Albion, Cedarbrae, York Woods) and three neighbourhood branches (Evelyn Gregory, Parliament Street, Thorncliffe); and expand program to additional locations.

Transforming for 21st century excellence:

Enhancing fiscal responsibility leading to more efficient systems and processes to support overall service delivery:

- develop vision for digital literacy and technology support and staff training to build capacity to deliver STEM and technology programming;
- installation of new systems and processes, including room booking, HRIS, and web and mobile refresh.

Next Steps

Upon approval of the 2017 work plan by the Board, library staff will implement the initiatives where funding is available. Staff will present the balanced scorecard with 2016 results and targets for future years in March 2017.

CONTACT

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SIGNATURE

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ATTACHMENTS

Attachment 1: 2016 Work Plan Status Update
Attachment 2: 2017 Strategic Plan Work Plan