



STAFF REPORT ACTION REQUIRED

14.

Strategic Plan 2016-2019: Q2 Status Report on Key 2016 Activities

Date:	June 27, 2016
To:	Toronto Public Library Board
From:	City Librarian

SUMMARY

The purpose of this report is to provide a semi-annual status report on the key 2016 activities of the *Strategic Plan 2016-2019: Expanding Access, Increasing Opportunity, Building Connections*. Execution of 2016 strategic plan activities aligns with and supports key City strategies, including the Poverty Reduction Strategy and will result in service improvements in neighbourhoods throughout the City. Implementation of the strategic plan is well underway, with 88% of 2016 activities on track for completion by year end. Ten percent of activities are at risk for not being completed and 2% will not be completed. A final status report on key 2016 activities will be provided to the Toronto Public Library Board in the first quarter of 2017.

RECOMMENDATIONS

The City Librarian recommends that the Toronto Public Library Board:

1. approves the Strategic Plan 2016 Key Activities – Q2 Status Report (Attachment 1).

FINANCIAL IMPACT

There is no financial impact beyond what has already been approved in the current year's budget.

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

ALIGNMENT WITH STRATEGIC PLAN

Reporting on the status of 2016 Key Activities will strengthen the Board's monitoring and assessment of the strategic plan, and improve results and public accountability.

DECISION HISTORY

At its December 14, 2015 meeting, the Library Board approved *Expanding Access, Increasing Opportunity, Building Connections – Toronto Public Library’s Strategic Plan 2016-2019*: <http://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2015/dec14/10c-spsc-strategic-plan-2016-2019.pdf>

At its February 22, 2016 meeting, the Library Board approved the following report: *Strategic Planning Steering Committee: Strategic Plan 2016-2019: Key Messages and Communications Plan* and directed staff to report semi-annually on the status of strategic plan initiatives: <http://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2016/feb22/14c-spsc-strategic-plan-2016-2019.pdf>

COMMENTS

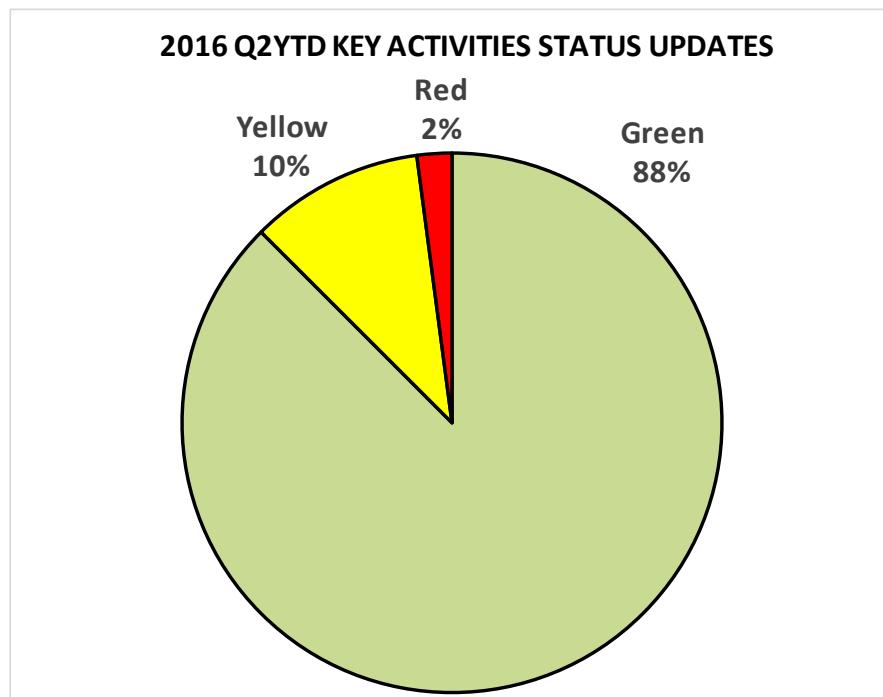
This update is provided in response to the Library Board’s request to have a semi-annual report on the 2016 Strategic Plan Work Plan that clearly demonstrates the status of initiatives. The status tracking rubric below reflects the framework developed by the City to assess progress on the Poverty Reduction Strategy. Green reflects initiatives that are on track and will be substantially completed in 2016; yellow reflects initiatives that are at risk of not being completed within the year; red reflects initiatives where there are known barriers, for example, funding, resources or requirements from partners, and where no substantive progress has been made.

Status Tracking Rubric	Status Assigned
Green: On Track for Completion in 2016	
<ul style="list-style-type: none">Key outputs achieved; evaluation to be completed as required	Green 100%
<ul style="list-style-type: none">Some outputs delivered; additional outputs in progress	Green 75%
<ul style="list-style-type: none">Activities have commenced with outputs pending	Green 50%
<ul style="list-style-type: none">In planning stage: resources, specific activities and inputs defined; no major barriers foreseen	Green 25%
Yellow: At Risk for not Being Completed in 2016	
<ul style="list-style-type: none">Project is delayed due to resourcing issues or unanticipated change in project complexity	Yellow
Red: Known Barriers (funding, partnerships); Will Not be Completed in 2016	
<ul style="list-style-type: none">Resources not available or project significantly behind schedule or scope changed; awaiting funding or input from partners	Red

Overall Results

The Strategic Plan 2016-2019 is off to a strong start in its inaugural year. Activities that the Library received funding for under the Toronto Poverty Reduction Strategy are on track for completion, and will result in concrete service improvements for residents in Neighbourhood Improvement Areas and across the City. Considerable progress has also been made on digital projects and improvements to branch infrastructure. The status analysis shows that:

- 88% of 2016 Key Activities are on track for completion by end of year;
- 10% of 2016 Key Activities are at risk for not being completed by end of year;
- 2% of 2016 Key Activities will not be completed in 2016.



Status	# of Activities	Percentage
Green 100%	7	15%
Green 75%	9	19%
Green 50%	13	27%
Green 25%	13	27%
Green total	42	88%
Yellow	5	10%
Red	1	2%
Total	48	100%

100% Completed

Seven of 48 activities have been assigned this status. Completion has resulted in removing barriers to access and in tangible service improvements for City residents. Highlights include:

- **Library's policy on fines and fees reviewed:** completed March 2016, resulting in Board-approved changes to the Library's Circulation and Collection Use Policy, including: a return to fines based on cardholder type to re-incentivize child and teen registration; lower fines rate for all ages; and a new Adult – Under 25 category.
- **Digital hot spot lending pilot for targeted communities:** launched in June 2016 at six branches in Neighbourhood Improvement Areas, to promote equitable access to the internet to support digital inclusion.
- **Sun Life Financial Musical Instrument Lending Library:** launched April 2016 at Parkdale.
- **Assist in the settlement of Syrian refugees:** from January to May 2016, in partnership with leading community agencies, the Library offered an extensive program of outreach visits, welcome events, information and training sessions to support this community.

50% & 75% Completed

Twenty-two of 48 activities have been assigned this status. Highlights include:

- **Sunday service:** summer hours to be offered for the first time at six District and two Research & Reference branches, creating year-round service; seasonal Sunday service expanded to six new neighbourhood branches (Bridlewood, Centennial, Fort York, Mount Dennis, Runnymede and Scarborough Civic Centre).
- **Digital Innovation Hub:** the Library's fourth Digital Innovation Hub will open at Malvern SPOT in September 2016, to provide equitable access to technology and training to promote digital access and inclusion.
- **Youth Hubs at Maria A. Shchuka and Fairview:** on track for Fall 2016 launch.
- **After School Clubs for children ages six-12:** operating at 39 branches; **21 Summer Camps** offered at 16 branches in summer 2016.
- **Children's website for ages birth-five:** design complete; awaiting public service launch.
- **Mobile-friendly versions of high use pages launched:** including Sign In, Place Holds, Search, Online Payment.
- **State of Good Repair program:** three projects completed (Beaches, Eatonville, Northern District), seven projects underway.

- **Capital projects:** seven branch renovations on track (Agincourt, Albion, North York Central Library, St. Clair/Silverthorn, Wychwood, Eglinton Square, Albert Campbell).

Areas for Continued Focus

Activities with a status of yellow (five in total) or red (one in total) represent 12% of activities. Examples of activities that are at risk of not being completed/will not be completed by year end include:

- **Online registration & card renewal:** a project plan is being developed; implementation is conditional upon successful launch of Responsive Account.
- **eLearning and interactive distance learning courses developed and piloted:** work is underway, however development and piloting of courses will not take place until 2017.
- **Self-service library kiosk at Union Station:** TPL work is complete; however construction delays at Union Station may delay kiosk installation.

CONCLUSION

A review of the status of key activities for the Quarter 2 reporting period shows that significant progress has been made. Eighty-eight percent of activities are on track for completion in 2016. Achievements include implementation of changes to fines and fees to reduce barriers to library use; mobile access advancements; a new website for children ages birth-five years ready to launch; expanded Sunday service; and establishment of a musical instrument lending library.

Execution of Strategic Plan activities thus far has benefitted library users across the City, especially low income families, newcomers, and children and youth. Some activities are fully achieved for this semi-annual report, with completion of additional activities expected by December 2016. Some activities are at risk of non-completion by year end. Those activities that are not completed will be reassessed for 2017, Year Two of the strategic plan. Successful implementation of the plan will transform library service delivery, build support and usage, and achieve the vision of making Toronto's residents and communities *more resilient, more knowledgeable, more connected and more successful.*

CONTACT

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SIGNATURE

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City Librarian

ATTACHMENTS

Attachment 1: 2016 Key Activities – Q2 Status Report