

Facilities Master Plan 2021 Update

Date:	May 24, 2022
To:	Toronto Public Library Board
From:	City Librarian

SUMMARY

The purpose of this report is to seek Toronto Public Library Board approval of the findings of the Facilities Master Plan 2021 Update.

The Facilities Master Plan (FMP) provides a framework and a roadmap for branch capital investments. It assists library staff to make the best decisions in the face of mounting and competing pressures for investment in branch infrastructure. These pressures include a growing state of good repair backlog, accelerating population growth in specific locations across the city, the need to continue to invest in branches serving high-priority neighbourhoods, and a range of new city-led development projects that include a library branch as part of multi-use facilities.

In late 2021 and early 2022, Toronto Public Library (TPL) staff and Ernst & Young (EY) consultants updated the 2018 plan.

The updated FMP confirms the investment decisions in the current 10-year capital budget and plan.

TPL will update the FMP every three years.

RECOMMENDATIONS

The City Librarian recommends that the Toronto Public Library Board:

1. approve the Facilities Master Plan 2021 Update as an input the capital budget planning process.

FINANCIAL IMPACT

The Facilities Master Plan is one of several inputs to the capital budgeting and planning process. This report has no financial impact beyond what has already been approved in the current year and 10 year capital budgets.

The Director, Finance & Treasurer has reviewed this report and agrees with the financial impact information.

ALIGNMENT WITH STRATEGIC PLAN

Updating TPL's Facilities Master Plan aligns with the first strategic priority: "Opening up Public Spaces". The updated plan maps state of good repair and capital projects to ensure branches are accessible, inclusive, flexible and sustainable for all.

EQUITY IMPACT STATEMENT

TPL's strategic plan has the City's equity lens embedded. This lens supports the understanding and addressing of barriers to TPL services by equity-deserving groups and vulnerable populations in the City of Toronto to advance equitable outcomes for all. The updated Facilities Master Plan gives TPL a roadmap from which to consider meeting highest priority needs, including the need to continue to invest in branches serving high-priority neighbourhoods, with a focus on Neighbourhood Improvement Areas.

DECISION HISTORY

At the April 29, 2019 meeting, the Toronto Public Library Board received information requested as part of the approval of the Facilities Master Plan (FMP) at the January 21, 2019 Board meeting. The Board specifically requested additional information concerning the prioritization scoring of the branches as well as opportunities for leveraging the value of Toronto Public Library (TPL) facilities.

<https://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2019/apr29/16-facilities-master-plan-update-combined.pdf>

At the January 21, 2019 meeting, the Toronto Public Library Board approved the recommendations contained in the Toronto Public Library Facilities Master Plan (FMP)

<https://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2019/jan12/11-facilities-master-plan-combined.pdf>

At the May 28, 2018 meeting, the Toronto Public Library Board was informed of the Facilities Master Plan development approach and consultation process.

<https://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2018/may28/20-facilities-master-plan-tplb-consultation.pdf>

At the January 29, 2018 meeting, the Toronto Public Library Board approved the 2017 Strategic Work Plan Status Update and 2018-2019 Strategic Work Plan. The work plan includes an initiative to create a Facilities Master 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>

COMMENTS

The Facilities Master Plan provides a framework and a roadmap for branch capital investments. It is one of many inputs to the capital budget and planning process. The FMP assists library staff in making the best decisions in the face of mounting and competing pressures for investment in branch infrastructure. These pressures include a growing state of good repair backlog, accelerating population growth in specific locations across the city, the need to continue to invest in branches serving high-priority neighbourhoods, and a range of new city-led development projects that include a library branch as part of multi-use facilities.

TPL will update the FMP every three years.

Methodology

TPL engaged Ernst & Young LLP (EY) to help update the Facilities Master Plan (FMP).

The 2018 Prioritization Framework and Excel-based tool were used. The tool measures and weighs the various inputs into capital decision making, and is a crucial part of the FMP.

Current operational data (visits, circulation statistics, and public computer use), investment (capital and state of good repair work), and market segment data (demographical factors, transit access etc.) was used to update the plan.

For branches currently under renovation, operational data from the last open date was used.

Findings

- The methodology used to update the 2021 facilities master plan shifted capital priority scores as expected.
- Branches that were ranked high in the 2018 plan that have since undergone capital investment, have as expected, dropped in priority
- Many external data inputs changed substantially from 2018 (i.e. demographic growth in certain areas of the city) which had a noticeable impact on corresponding branch rankings
- Updated City of Toronto Neighbourhood Equity Index (NEI) scores impacted rankings of some neighbourhood branches

CONCLUSION

The updated FMP confirms the investment decisions in the current 10-year capital budget and plan.

CONTACT

Alyssa van Graft; Director of Transformational Projects; Tel: 416-395-5541; Email: avangraft@tpl.ca

Moe Hosseini-Ara; Director, Branch Operations & Customer Experience; Tel: 416-397-5944; Email: mhoss@tpl.ca

Milton Safos; Manager, Planning and Portfolio Management, Facilities Management; Tel: 416-435-4185; Email: msafos@tpl.ca

SIGNATURE

Vickery Bowles
City Librarian

ATTACHMENTS

Attachment 1: TPL Investment Roadmap Analysis

Toronto Public Library Facilities Master Plan

Prioritization Framework

Ranked Summary

[illegible]