

Strategic Plan 2012 - 2015 2013 Work Plan Achievements

Key Performance Indicators – for overall plan
1. Activity (use) per capita 37.0 uses per capita
2. Cost per capita \$57.85 OMBI 2012 Library Operating Costs per Capita
3. Cost per use \$1.96 OMBI 2012 Library Operating Costs per Use
4. Library users as a percentage of the population 46.2% of registered cardholders in 2013
5. Percentage of residents reporting satisfaction with Library services 92% satisfaction with overall quality of Library service in Toronto, 2012 Strategic Counsel Survey

Definitions	
Completed	Work targeted for 2013 is complete
On Track	Work is substantially complete
Delayed	Moving forward but not complete
Changed Direction	New factors changed project direction

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

Key Performance Indicators	
Inputs	Measures
• Titles added 83,037 (excludes mass market, electronic, periodicals, newspapers)	• Circulation 32,145,021 • Circulation per capita 12.3 • Collection turnover rate (circulating collection) 5.0
• Volumes added 730,231 (excludes electronic, periodicals, newspapers; includes mass market)	
• Percentage of circulating collection in e-format 3.6%	• Percentage of circulation from e-content 6.6%
• Number of literaRy programs offered 4,678	• LiteraRy program attendance 106,883
• Number of literaCy programs offered 1,224	• LiteraCy program attendance 35,453

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

#	Objectives	Tactics	Results	Status															
1	<ul style="list-style-type: none"> • Expand access to current eContent, including e-magazines, journals, newspapers, video and music in response to public demand and changes in publishing 	<ul style="list-style-type: none"> • Grow the number of titles offered, registered e-borrowers, and increase circulation of e-content 	<table border="1"> <thead> <tr> <th></th> <th>Increase</th> <th>% Increase</th> </tr> </thead> <tbody> <tr> <td>Number of e-titles</td> <td>from 46,747 to 92,877</td> <td>98.7%</td> </tr> <tr> <td>Number of e-copies</td> <td>from 99,612 to 229,499</td> <td>130.4%</td> </tr> <tr> <td>E-content circulation</td> <td>from 1,073,340 to 2,105,515</td> <td>96.2%</td> </tr> <tr> <td>Number of registered e-borrowers</td> <td>from 41,795 to 66,972</td> <td>60.2%</td> </tr> </tbody> </table> <ul style="list-style-type: none"> • Awareness of e-content increased among diverse audiences through significant promotion and outreach, including print, online, social media and outreach initiatives, e.g. <ul style="list-style-type: none"> ➢ E-content promotional campaign on TTC and other media ➢ Promotion at Word on the Street ➢ Pop-up demonstrations at various venues, e.g. subway stations, City Hall, Brookfield Place ➢ Community engagement events including Customer Appreciation, Tech Expo, Volunteer Fairs (6 events, 861 attendees) ➢ Overdrive multilingual collections promoted through social media satisfied customer who registered and borrowed multilingual e-books posted December 18 ➢ Promotion at Portuguese Community Festival, Downsview Park, June 2013 		Increase	% Increase	Number of e-titles	from 46,747 to 92,877	98.7%	Number of e-copies	from 99,612 to 229,499	130.4%	E-content circulation	from 1,073,340 to 2,105,515	96.2%	Number of registered e-borrowers	from 41,795 to 66,972	60.2%	<p>On Track</p> <ul style="list-style-type: none"> • E-content circulation • Number of registered e-borrowers <p>Completed</p>
	Increase	% Increase																	
Number of e-titles	from 46,747 to 92,877	98.7%																	
Number of e-copies	from 99,612 to 229,499	130.4%																	
E-content circulation	from 1,073,340 to 2,105,515	96.2%																	
Number of registered e-borrowers	from 41,795 to 66,972	60.2%																	

#	Objectives	Tactics	Results	Status
		<ul style="list-style-type: none"> Investigate options for offering magazines, music, video and other emerging content online while maintaining access to physical formats in response to user demand 	<ul style="list-style-type: none"> Increased availability of online content in a variety of formats: <ul style="list-style-type: none"> Number of e-copies increased 130.4% (from 99,612 to 229,499) E-magazines introduced using Zinio platform E-music and e-video implementation investigated Circulation of downloadable e-content increased by 96.2% to 2,105,515 Overdrive e-book content and borrowing to be integrated into TPL website in 2014 	Completed On Track
2	<ul style="list-style-type: none"> Focus on advocacy and partnerships to build e-books and e-audio content in partnership with the library sector and book publishing industry 	<ul style="list-style-type: none"> Partner with the Canadian Urban Libraries Council to launch a Canadian e-book platform 	<ul style="list-style-type: none"> Partnership continued with Canadian Urban Libraries Council (CULC) and eBound (Canadian publishers) to improve availability of Canadian e-content through Overdrive CULC e-book platform project concluded with decision not to proceed 	On Track
		<ul style="list-style-type: none"> Enhance advocacy strategies for improved public library access to e-content 	<ul style="list-style-type: none"> 36,000 more e-titles available to Canadian public libraries by 4 key publishers; pricing practices continued 	Completed
		<ul style="list-style-type: none"> Establish an e-book Working Group of the Library Board 	<ul style="list-style-type: none"> E-Book Working Group Committee established (meetings February 12, April 18, June 6) 	Completed
		<ul style="list-style-type: none"> Increase public awareness of the challenges faced by public libraries 	<ul style="list-style-type: none"> Motion endorsed by City Council that federal and provincial government representatives investigate publishers' restrictive practices in making e-content available to public libraries, including pricing Notification posted on TPL website regarding lack of e-book availability from some publishers, and withdrawal of some Canadian e-magazines from Zinio platform 	Completed
3	<ul style="list-style-type: none"> Build the "creators' library" of user-generated and co-created items with emphasis on Toronto and its diverse communities 	<ul style="list-style-type: none"> Build digital and online strategies to support users in creating and sharing content, including stories, novels, storytelling, etc. 	<ul style="list-style-type: none"> Digital narrative developed, content identified Software piloted enabling public to contribute content and information to enrich Digital Archive photos: <ul style="list-style-type: none"> youryoungstreet site launched in Omeka platform October 2013 2,480 website visits / 10,500 page views October-December 2013 Branch programs delivered (5 programs, 155 attendees) to create awareness of platform 	Completed

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

#	Objectives	Tactics	Results	Status
4	<ul style="list-style-type: none"> Build communities of readers in Library branches and online by creating opportunities for readers to share and interact about books and reading 	<ul style="list-style-type: none"> Continue the branch experience initiatives which support users in discovering great reading material through effective marketing, displays and other strategies 	<ul style="list-style-type: none"> Branch experience initiatives continued: <ul style="list-style-type: none"> De-cluttering program completed: staff files and workroom segments distributed Branch Experience site on TPL SharePoint completed Observation studies and surveys of customer browsing habits completed at 5 branches; data analysis in process Workshop on ethnographic research techniques hosted in October (50+ attendees) Circulation usage statistics of titles suggested for Asian History Month booklist and the impact of promotion analysed through circulation trends Impact of Black History Month booklist to be analyzed through circulation statistics in 2014 Reviewed training received by staff in branches with Reading Circles/Conversation Circles to identify best practices and measures for successful outcomes including ensuring every participant has an active library card: <ul style="list-style-type: none"> Feedback provided by Reading and Conversation Circle (RCC) branches on current practices and attendance 2014 to continue on track to support proactive promotion of e-resources and registration Investigate opportunity to survey Reading Circles/Conversation Circles staff, partners and participants 	Completed
				On Track
				On Track
				Completed
				On Track
			<ul style="list-style-type: none"> Promotion and maintenance strategy implemented, beginning with literacy collections located in the 10 branches with literacy offices <ul style="list-style-type: none"> Effective marketing plan produced with Communications, Programming and Customer Engagement Weeding and merchandising strategy in development 	Completed
			<ul style="list-style-type: none"> Book Buzz available on goodreads.com with 47,427 visits / 88,677 page views 	Completed
			<ul style="list-style-type: none"> Media presence established on Pinterest and goodreads.com 	Completed
			<ul style="list-style-type: none"> Online lists, borrowing history, suggestion form deferred as technical infrastructure is not in place; project to be launched in 2015 	Delayed
			<ul style="list-style-type: none"> Readers' voices integrated on Word Out!, youth summer reading site, and TD Summer Reading Club website (funding from Toronto Public Library Foundation): <ul style="list-style-type: none"> Comments on Word Out! site increased 16% Word Out! teen book reviews posted as a regular feature on 2013 site TD Summer Reading Club introduced option to upload children's illustrations on website User generated content highlighted and accessibility increased through 	Completed

#	Objectives	Tactics	Results	Status
			homepage promotion	
5	<ul style="list-style-type: none"> Build web presences for children and youth incorporating rich media and user generated content to promote the joy of reading 	<ul style="list-style-type: none"> Plan for the redevelopment of the children and youth web presences 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 	<ul style="list-style-type: none"> Research plan and consultation for Ready for Reading site completed; preliminary design underway Web presence for literacy programs expanded: <ul style="list-style-type: none"> Ready for Reading web pages developed and added to website pending introduction of new web environment TD Summer Reading Club website launched (funding from Toronto Public Library Foundation) 111,599 online visits / 737,684 page views Word Out! site had 31,555 visits / 74,434 page views in 2013 <ul style="list-style-type: none"> Users stayed on site 48% longer; 2,511 comments posted, three times more than in 2012 Participation in Word Out! by male teens increased from 18.4% in 2012 to 29.8% in 2013 Attendance at branch programs stable 	<p>Completed</p> <p>Completed</p>
6	<ul style="list-style-type: none"> Develop and maintain fiction and recreational reading collections in a range of accessible formats to address the needs of seniors and persons with disabilities and meet requirements of the Access for Ontarians with Disabilities Act 	<ul style="list-style-type: none"> Introduce the International Board on Books for Young People (IBBY) collection for young people with disabilities at North York Central Library Assess fiction and large print collections system-wide and make recommendations 	<ul style="list-style-type: none"> International Board on Books for Young People (IBBY) collection transferred to Toronto; 3,000+ multilingual books in a variety of accessible formats <ul style="list-style-type: none"> Online access to holdings through cataloguing Physical space completed in North York Central Children's Department to house IBBY collection Web presence developed Outreach conducted to agencies serving children with disabilities Additional English and French copies purchased for circulating collection as format allowed Collection assessment completed, and strategy developed and implemented to address recommendations 	<p>Completed</p> <p>Completed</p>
7	<ul style="list-style-type: none"> Build on Toronto Public Library's reputation as a centre for reading and literary culture in Toronto in partnership with the publishing and book industry 	<ul style="list-style-type: none"> Explore strategies to engage youth in reading in cooperation with the National Reading Campaign Continue to deliver innovative literary programs, including Keep Toronto Reading, Book Bash, Young Voices, the Writer's Room and other initiatives and increase awareness of programming through promotional campaigns, including the use of social media 	<ul style="list-style-type: none"> Funding not approved; may be reconsidered at a future date Literary programs included: <ul style="list-style-type: none"> Bram & Bluma Appel Salon offered literary and cultural events, discussion and debate, and hosted international authors, celebrities and newsmakers including: Donna Tart; Jhumpa Lahiri; Jonathan Lethem and Jeanette Walls; Louise Penny; Gretchen Rubin; Sue Grafton; Colin Mochrie; Mary Walsh; Stuart McLean; Ben Heppner; Joe Clark Bram & Bluma Appel Salon videos: 143,000 views Spring eh List: 23 programs, 1,727 attendees Fall eh List: 25 programs, 1,674 attendees Young Voices: 70% increase in teen participation (407 teens in 2013, 240 in 2012) 636 magazine submissions; 39% increase over 2012 from additional workshops; increased participation in day-long conference and new e-writer in residence program 	<p>Project Direction Changed</p> <p>Completed</p>

#	Objectives	Tactics	Results	Status
			<ul style="list-style-type: none"> ➢ Keep Toronto Reading: 120 programs, 5,340 attendees / 12,055 online visits / 26,864 page views ➢ LGBTQ author series: 10 author visits, 200 attendees, Spring 2013 ➢ Writer's Room at Toronto Reference Library to support local writers: pending construction 	On Track
		<ul style="list-style-type: none"> • Increase the accessibility of literary programs through streaming programs 	<ul style="list-style-type: none"> • Increased availability of streamed programs 	Completed
8	<ul style="list-style-type: none"> • Support readers of all ages in transitioning to e-reading, including pilot strategies to support seniors/youth 	<ul style="list-style-type: none"> • Provide help for e-book users in branches throughout the City 	<ul style="list-style-type: none"> • User education sessions and one-on-one training offered in branches to seniors and others on the use of e-book readers: <ul style="list-style-type: none"> ➢ e-books, e-magazines, and gadgets: 91 sessions, 966 attendees ➢ Approximately 447 Book a Librarian sessions on eContent & Devices ➢ Older Adult Tech Fair featuring e-book downloading demonstrations of e-book content ➢ Website updated to enable customers to request Book a Librarian service at locations other than Research and Reference. ➢ Data collection revised to provide more detailed reporting 	Completed
		<ul style="list-style-type: none"> • Experiment with loaning pre-loaded readers and other strategies which respond to local needs 	<ul style="list-style-type: none"> • Pilot project to loan e-readers through Home Library Service planned for 2014 implementation 	On Track
		<ul style="list-style-type: none"> • Develop service model for introducing e-readers to Home Library Service customers 	<ul style="list-style-type: none"> • Support provided to Home Library Service customers in the use of e-readers through orientation and training 	On Track
		<ul style="list-style-type: none"> • Build awareness of availability of e-content through the Library 	<ul style="list-style-type: none"> • Promotional campaign directed to users and non-users delivered: <ul style="list-style-type: none"> ➢ E-content campaign launched in TTC and other media ➢ Promotion at Word on the Street ➢ Pop-up demonstrations 	Completed
		<ul style="list-style-type: none"> • Provide access to TPL e-books on site 	<ul style="list-style-type: none"> • Access to OverDrive Read implemented on public computers • Introduction of OverDrive or 3M self-serve e-book terminals at pilot locations delayed; technology not yet available in Canada 	Completed Delayed
		<ul style="list-style-type: none"> • Provide access to TPL e-magazines on site 	<ul style="list-style-type: none"> • E-magazine services supported on public computers 	Completed

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

#	Objectives	Tactics	Results	Status
9	<ul style="list-style-type: none"> • Introduce strategies to improve the quality and efficiency of literacy program delivery 	<ul style="list-style-type: none"> • Review goals, outcomes and introduce new approaches to evaluation of literacy programs 	<ul style="list-style-type: none"> • Logic model created for Leading to Reading with inputs, outputs and outcomes and available for evaluation of the 2013/14 program • Logic model for High School Outreach program evaluation underway to ensure program is responsive to students needs 	On Track
10	<ul style="list-style-type: none"> • Be a strong advocate for the value of literacy at all stages of life and contribute to research and best practices to foster literacy 	<ul style="list-style-type: none"> • Support recommendations in the Federation of Ontario Public Library's (FOPL) Early Literacy Study 	<ul style="list-style-type: none"> • Early Literacy Study results communicated, recommendations implemented • Results integrated into Ready for Reading; review started in 2013 for completion in 2014 	Completed
11	<ul style="list-style-type: none"> • Support preschool children and parents/caregivers by providing a range of accessible literacy programs and services 	<ul style="list-style-type: none"> • Launch the <i>Let's Get Ready for Reading</i> guide 	<ul style="list-style-type: none"> • <i>Let's Get Ready for Reading</i> guide launched at media event March 26, 2013 (funding from Toronto Public Library Foundation) <ul style="list-style-type: none"> ➢ Won 2013 Ontario Public Library Service Award ➢ 108,000 printed for distribution: to browse, borrow or buy from all branches of TPL, and distributed for free across Toronto to kindergartners, literacy centres, licensed daycares, family shelters, every public library in Ontario, and municipal and provincial politicians and staff ➢ Toronto Public Health distributing 30,000 guides to new parents in Toronto ➢ Learning Partnership distributing 50,000 in Welcome to Kindergarten Bag ➢ Branches distribute guides through sales, outreach and new preschool card registrations 	Completed
		<ul style="list-style-type: none"> • Develop Ready for Reading online resources (see Objective 5) 	<ul style="list-style-type: none"> • Ready for Reading interim website created; new videos in production • Investigation underway to add content for new online environment 	Completed On Track
		<ul style="list-style-type: none"> • Increase the number of KidsStops 	<ul style="list-style-type: none"> • KidsStop early literacy centre officially opened at Mount Dennis Branch March 11 and Bloor/Gladstone Branch October 23 • Fairview KidsStop in development (Funding from Toronto Public Library Foundation) • North York Central Library project pending due to funding 	Completed Delayed
12	<ul style="list-style-type: none"> • Address the needs of children in the middle years by developing a new framework for services and programs to deliver more effective and responsive Library services 	<ul style="list-style-type: none"> • Develop middle years framework and investigate Library participation in After School Recreation Centre (ARC) program 	<ul style="list-style-type: none"> • Framework developed articulating strategic priorities for middle childhood services <ul style="list-style-type: none"> ➢ After school care featured in middle childhood framework; investigation underway ➢ Partnership program developed with Parks, Forestry & Recreation After School Recreation Centre (ARC) programs: TPL to visit each location twice per year to conduct library programs (55 programs reaching 1,335 children, 142 staff) 	Completed On Track

#	Objectives	Tactics	Results	Status
		<ul style="list-style-type: none"> Conduct outreach to schools to promote awareness and use of Library collections and services with a focus on Grade Four students 	<ul style="list-style-type: none"> Grade Four outreach program completed; enhanced program in development for 2014 91% of grade four children in Toronto have library cards – percentage taken from comparison between 2011 census population count and 2013 number of grade four children with cards: 22,670 	Completed
		<ul style="list-style-type: none"> Create a strategy for Grade Eight outreach and investigate and implement strategies to engage boys in reading activities 	<ul style="list-style-type: none"> Boys Book Club offered at S. Walter Stewart Branch 2,485 Grade 8 students reached through high school outreach Toronto District School Board summer transition program identified as an effective opportunity to reach target group 	Completed
13	<ul style="list-style-type: none"> Increase the accessibility of family literacy programs - use videos, e-books, e-audio and other strategies to engage children, parents, caregivers, educators and others to incorporate literacy into daily programs and activities 	<ul style="list-style-type: none"> Implement family literacy initiatives to support intergenerational reading to build literacy skills of both adults and children 	<ul style="list-style-type: none"> Family literacy model and curriculum implemented in the 10 literacy offices (funding from Toronto Public Library Foundation) <ul style="list-style-type: none"> 79 family literacy programs offered in 59 branches <i>Let's Get Ready for Reading</i> guide launched (see Objective 11) Pilot projects undertaken with external partners: <ul style="list-style-type: none"> Partnerships established with Toronto District School Board and Toronto Catholic District School Board to promote TPL as the summer destination for families using Parent and Family Literacy Centres, which close during summer months TPL visiting each Parent and Family Literacy Centre at least twice per year to run Ready for Reading programs and promote TD Summer Reading Club: 40 visits, 1,126 attendees, 82 new card registrations 19 Persian stories recorded for Dial-a-Story telephone line 	Completed

PRIORITY AREA: Develop a City of Learners: Support lifelong learning as fundamental to economic prosperity, social cohesion and civic engagement

Key Performance Indicators	
* Estimated program statistics	
Inputs	Measures
<input type="checkbox"/> Size of non-fiction collection (print/online) 2,122,338 circulating physical items	<input type="checkbox"/> Total circulation per capita (non-fiction physical items) 2.3 <input type="checkbox"/> Information requests 7,130,296 <input type="checkbox"/> Use of databases 1,464,208
<input type="checkbox"/> Lifelong learning programs offered *353	<input type="checkbox"/> Lifelong learning program attendance *10,982
<input type="checkbox"/> Study space provided 8,764 (2012 PLDS Survey)	<input type="checkbox"/> Seating count in branches 8,764 (2012 PLDS Survey)
<input type="checkbox"/> Career/job search/ study skills programs offered *295	<input type="checkbox"/> Career/job search/ study skills program attendance *4,996
<input type="checkbox"/> Business development programs offered *603	<input type="checkbox"/> Business development program attendance *14,822
<input type="checkbox"/> Technology, social media and computer literacy programs offered 1,860 (User education)	<input type="checkbox"/> User education program attendance (technology based) 16,837

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

#	Objectives	Tactics	Results	Status
14	<ul style="list-style-type: none"> Respond to ongoing changes in the academic/ educational/ information publishing field impacting books and journals 	<ul style="list-style-type: none"> Review the suite of online databases and learning tools offered, including e-textbooks and implement recommended changes Investigate the provision of e-serials (individual titles) 	<ul style="list-style-type: none"> TPL subscribed to 122 databases in 2013; four dropped due to underuse and overlap, one added Database use: 1,464,208 searches / 873,853 page views / 612,925 visits Platform not yet available 	Completed
15	<ul style="list-style-type: none"> Provide access to learning tools in a broad range of formats to respond to user demand 	<ul style="list-style-type: none"> Expand access to online learning tools, including video tutorials to support collection use <ul style="list-style-type: none"> Investigate commercial and non-commercial online content for self-directed learning and skills development Launch six video tutorials to support collection use Investigate a virtual option for the High School Outreach Program (HSOP) and establish an online learning presence for TPL 	<ul style="list-style-type: none"> Access to online learning tools expanded: <ul style="list-style-type: none"> 3 new video tutorials (Tour of the Website, Browse and Place a Hold, Checking Your Account) created and posted on the Computer & Library Learning blog Mango Languages video tutorial posted on Information Services Team (IST) Blog 5 business database tutorials developed by IST to support Business Baseline training (Business Insights: Global, Canadian Socio-economic Information Management System (CANSIM), Financial Post Advisor, Mergent Online, Scott's Directory); two others (Value Line and SAMS) under development Completed tutorials posted on YouTube Zinio video tutorial and Book Clubs to Go film completed; awaiting closed captioning Key databases identified for Information Services Team to produce video tutorials in co-operation with High School Outreach Program in 2014 	Completed On Track On Track

#	Objectives	Tactics	Results	Status
16	<ul style="list-style-type: none"> Continue to build partnerships with Toronto's post-secondary educational institutions to offer community-based learning opportunities to address the needs of youth, those transitioning to new work arrangements, retirees and seniors; offer models which address local needs, including information programs, programs in series and programs for certificate or credit 	<ul style="list-style-type: none"> Build partnerships with the University of Toronto, York University, Humber and Centennial College continuing education programs 	<ul style="list-style-type: none"> Research and Reference staff provided tours/outreach to: <ul style="list-style-type: none"> Centennial College: 3 Keys to Trade Program George Brown College: Baker Apprenticeship Program Learning Enrichment Foundation Masters of Public Health: Nutrition education workshops for older adults Ryerson LIFE Institute Toronto Business Development Centre: Ontario Self-Employment Benefit Program University of Toronto, Rotman School: Investment education for older adults University of Toronto, Rotman School: RISE Asset Development YMCA Pre-Apprenticeship Electrician Program York University International Education Program York University Transition Program Branches, and Research and Reference staff, planned programs with: <ul style="list-style-type: none"> Baycrest Health Education Centennial College: 3 Keys to Trade workshops Thought Exchange programs in branches: 72 programs, 3,191 attendees University of Toronto and York University: Professors for Great Books programs University of Toronto Science Engagement: Dunlap Institute; Mark S Bonham Centre for Sexual Diversity Studies University of Waterloo: Community Literature (for 2014) York University: History Matters talks 	Completed
		<ul style="list-style-type: none"> Work in partnership with the West-Side Arts Hub, York University and Humber College on 'Lights, Sound Access', a project to connect youth with educational and employment opportunities in the cultural sector with grant funding provided by the Ministry of Tourism, Culture and Sport 	<ul style="list-style-type: none"> West-Side Arts Hub project initiated for 2014 completion: <ul style="list-style-type: none"> TPL and West-Side Arts Hub partnering to develop and deliver training for youth between the ages of 15-24 on theatre lighting, sound, house and stage management: 24 youth attendees Program graduates to be available for hire by community groups to run shows, under supervision of a TPL Theatre Liaison Officer Discussions with Humber College and York University scheduled for March 2014 to consider linking WestSide Arts Hub training to scholarship opportunities or admittance to Humber College and York University Modules and a toolkit for York Woods Theatre best practices under development 	On Track
17	<ul style="list-style-type: none"> Expand access to special collections and research and reference materials and staff expertise through a number of strategies, including a digitization program and making reference loans available in branches across the City 	<ul style="list-style-type: none"> Provide access to research and reference materials across the City: <ul style="list-style-type: none"> Digitize rare and unique materials from special collections to promote with emphasis on unique Toronto content Identify and implement a solution for content curation in the Digital Archive Pilot a program to facilitate reference loans from the reference collections at the Toronto Reference Library and North York Central Library to the branch network 	<ul style="list-style-type: none"> 849 books (mainly Baldwin Room Canadiana) and 7,046 images (mainly Canadian Historical Picture Collection, with focus on suburban neighbourhoods) digitized and uploaded to Digital Archive Solution for content creation in Digital Archive identified; currently in testing phase prior to implementation Reference loan procedures developed and implemented June 17 39 reference loan requests received as of December 31 	On Track On Track Completed

#	Objectives	Tactics	Results	Status
		<ul style="list-style-type: none"> ➢ Digitize branch local history collections and preserve original content centrally 	<ul style="list-style-type: none"> • Collections for digitization identified; completed work includes: <ul style="list-style-type: none"> ➢ Scans for Leaside and Lawrence area homes ➢ Scans for Mount Dennis Branch ➢ Digitization of Gerrard/Ashdale Branch 90th Anniversary content ➢ Brentwood Branch panels 	Completed
		<ul style="list-style-type: none"> ➢ Pilot digitization on demand for the public 	<ul style="list-style-type: none"> • Digitization-on-demand program results assessed; recommendations provided for consideration • Pilot study completed; recommendations to be available Quarter 1 2014 	On Track
		<ul style="list-style-type: none"> ➢ Build partnerships with Toronto schools to integrate special collections into curriculum projects and assignments 	<ul style="list-style-type: none"> • Promotion of research and special collections (e.g. early children's literature, science fiction and speculative fantasy, Arthur Conan Doyle Collection) through joint programs with schools including: <ul style="list-style-type: none"> ➢ Braemar College, Parkdale Collegiate Institute, Western Technical-Commercial School, elementary classes (8 programs, 140 attendees) 	Completed

PRIORITY AREA: Develop a City of Learners: Support lifelong learning as fundamental to economic prosperity, social cohesion, and civic engagement

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

#	Objectives	Tactics	Results	Status
18	<ul style="list-style-type: none"> • Provide support at all stages in the process of finding a job, understanding the job market, starting a small business and networking, mentoring and volunteering opportunities 	<ul style="list-style-type: none"> • Develop priorities for program offerings and build effective partnerships with City departments, community agencies, and the business community to support: <ul style="list-style-type: none"> ➢ Job seekers ➢ Small business ➢ Volunteerism 	<ul style="list-style-type: none"> • Job and career fair programs conducted in partnership with the City: <ul style="list-style-type: none"> ➢ Research and Reference participated in 15 events, 2,600 attendees ➢ Many branch events, e.g. French and youth job fairs at Northern District Branch, teen job fair at Don Mills Branch, Aboriginal teen event in partnership with Aboriginal Professional Association at Spadina Road Branch • Business Inc. program offered at branches throughout the City (Funding from the Toronto Public Library Foundation), e.g. <ul style="list-style-type: none"> ➢ North York Central Library and Northern District, Albion, Maria A. Shchuka, Agincourt, and Thorncliffe branches; 279 attended orientation sessions, 169 applied and 128 accepted, 45 business plans submitted from 3 Spring sessions; 3 Fall session business plan results pending ➢ 48 sessions delivered (1 per week for 8 weeks at each branch); 128 registrants (8 weeks x 128 registrants = 1,024 attendees) • Partnership with Woodgreen Community Services and Gerrard/Ashdale, Jones and Riverdale branches to provide one-on-one job search in the Library using public workstations and TPL e-resources • Personal Finance Campaign launched February 2013 offering 50 programs at branches and Research and Reference, 2,553 attendees; campaign includes Ask an Expert: Investment Resources pilot 	Completed

#	Objectives	Tactics	Results	Status
			<ul style="list-style-type: none"> 6 Volunteer Fairs at North York Central Library, 615 attendees Skills and knowledge of volunteers of all ages developed through ongoing development of the Volunteer Conference 	
		<ul style="list-style-type: none"> Host an Entrepreneur in Residence program for 2013; provide monthly small business programs Provide placements and/or mentoring opportunities 	<ul style="list-style-type: none"> Entrepreneur in Residence program successfully launched with Jean Chow (funding from Toronto Public Library Foundation) <ul style="list-style-type: none"> 42 one-on-one sessions, 3 programs, 180 attendees TRIEC mentoring partnership ongoing <ul style="list-style-type: none"> International intern placement at Agincourt through University of West Indies Library Science Program, Fall 2013 Research and Reference hosted: <ul style="list-style-type: none"> 20 students for work placements from schools including: Seneca College; Ryerson University; Mohawk College; iSchool; University of Alberta; University of Toronto Branches hosted: <ul style="list-style-type: none"> 11 students from Seneca College, Ryerson, University of Toronto, University of West Indies, Humber College, Toronto District School Board 3 student work placements from Ryerson University (Brentwood, Richview) and Seneca College (Don Mills) 13 summer youth placement jobs 	Completed Completed
19	<ul style="list-style-type: none"> Develop service strategies which maximize the potential of Toronto's aging population, contribute to a healthy lifestyle, and aging in place with dignity and respect, while supporting the best quality of life at all stages 	<ul style="list-style-type: none"> Develop educational programs for seniors that enhance skills in accessing information, collections and services online Engage volunteers, including Youth Advisory Groups in intergenerational learning opportunities Develop strategies to support users with disabilities, including hearing disabilities, e.g. use of international symbols, and provision of personal assistive technology Review in branch computing with the Accessibility for Ontarians with Disabilities Act requirements 	<ul style="list-style-type: none"> New Safe Surfing for Seniors program created and piloted; further sessions planned for 2014 <ul style="list-style-type: none"> 49 group sessions for older adults: 216 sessions, 1,805 attendees 443 Book a Librarian sessions completed for a "senior" audience 49 intergenerational sessions (Joint Internet Mentoring, Weaving Memoirs on the Web) User Education programs offered in English and other languages to teach information skills: <ul style="list-style-type: none"> 216 sessions offered for seniors in English 14 Web Basics sessions offered in Mandarin at York Woods 12 Web Basics sessions offered in Cantonese at Agincourt 1 E-content User Education session delivered to Hakka Seniors group at Agincourt Intergenerational learning opportunities for seniors included: <ul style="list-style-type: none"> 4 programs with assistance from teen volunteers (North York Central Library) Youth Advisory Group members assisting seniors (Northern District Branch) Financial management program led by older adults for youth (Thorncliffe Branch) Computer Connects programs (Cedarbrae Branch) Theatre program (Albion Branch) Web education one-on-one with youth and seniors, and Scarborough Seniors Write digital memory project (Kennedy/Eglinton Branch) Hearing assistive technologies identified for Toronto Reference Library Learning Centre and Atrium, and equipment purchased for North York Central Library TPL responsibilities for in branch computers, database, and website accessibility reviewed by representative from Accessible Services Committee 	On Track Completed Completed Completed On Track

PRIORITY AREA: Develop a City of Learners: Support lifelong learning as fundamental to economic prosperity, social cohesion, and civic engagement

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

#	Objectives	Tactics	Results	Status
20	<ul style="list-style-type: none"> • Expand programs and resources to support access and use of technology 	<ul style="list-style-type: none"> • Expand the reach of technology education through online tutorials and resources to support use of technologies and internet, e.g. e-mail basics • Offer a range of technology classes in Library branches • Implement digital learning partnerships, leveraging programs offered through media labs and other initiatives 	<ul style="list-style-type: none"> • Increased access to online learning tools provided • Tutorials on e-books and e-magazines in development • Technology sessions offered in branches included: Internet, MS Office, Social Media, email • New programs developed and offered: Blogging Basics; Microsoft Publisher • Digital technology programming for youth in Malvern area expanded through opening of the Spot Media Lab at Malvern Branch June 5, 2013 • SPOT operates in partnership with Centennial College, East Metro Youth Services, Toronto Public Library (Toronto Public Library Foundation is the trustee) • 510 youth members, 7,670 member visits 	On Track
				Completed
				Completed

PRIORITY AREA: Catalyze and Connect a City of Innovators, Entrepreneurs and Creators: Position Torontonians to succeed in a global knowledge economy

Key Performance Indicators	
Inputs	Measures
	<ul style="list-style-type: none"> Virtual visits per capita 10.2
<ul style="list-style-type: none"> # of new self-service options introduced Express Self-Checkout added at 22 branches / Automated Check-in added at 4 branches 	<ul style="list-style-type: none"> Percentage of visits from mobile devices 11.7%
<ul style="list-style-type: none"> # of new technology initiatives introduced (digital hubs/maker spaces) 73 maker space programs offered at 9 pilot branches 	<ul style="list-style-type: none"> Workstation/wireless usage 8,272,388
<ul style="list-style-type: none"> # of new/renovated Library spaces created 9 	<ul style="list-style-type: none"> # of digital co-creating initiatives ShareTPL (SharePoint implemented)
<ul style="list-style-type: none"> Cultural programs offered 5,011 	<ul style="list-style-type: none"> Cultural program attendance 143,788

GOAL 7: Incorporate new and emerging technologies into virtual library services, and make them available anywhere/anytime

#	Objectives	Tactics	Results	Status
21	<ul style="list-style-type: none"> Expand the number of services which can be accessed online through self-service options 	<ul style="list-style-type: none"> Review the Circulation and Collection Use Policy and recommend changes to reduce complexity in the policy to facilitate self-service online options Implement online registration, card renewal and online fines payment Introduce pre date due e-mail notification Investigate online room bookings for users 	<ul style="list-style-type: none"> Proposed changes to the Circulation and Collection Use Policy approved by Library Board April 29, 2013; implemented July 1, 2013 Online fines payment launched December 17 <ul style="list-style-type: none"> \$35,930 revenue received during the first 10 weeks, \$1,336.50 in service fees (ending February 28, 2014) Average online payment is \$13.44 Online card renewal and online registration deferred as technical infrastructure is not in place; project to be launched in 2015 Email pre date due notification launched February 13, 2013 Meeting confirmed that functionality for online room bookings is available (See Objective 40) Costing currently in process; assessment of procurement options to follow 	<p>Completed</p> <p>Completed - Online fines payment</p> <p>Delayed - Online registration and card renewal</p> <p>Completed</p> <p>On Track</p>
22	<ul style="list-style-type: none"> Develop mobile Library services to engage a new generation of users 	<ul style="list-style-type: none"> Enhance support for mobile users in accessing the catalogue, website and collections 	<ul style="list-style-type: none"> Optimization of website for touch screens and small format screens in process 	On Track

PRIORITY AREA: Catalyze and Connect a City of Innovators, Entrepreneurs and Creators: Position Torontonians to succeed in a global knowledge economy

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

#	Objectives	Tactics	Results	Status
23	<ul style="list-style-type: none"> • Create a great customer experience in Library branches through access and use of technology 	<ul style="list-style-type: none"> • Develop service standards for in-branch technology and use of space, including meeting rooms and auditoriums. Advance strategies through the Virtual Branch and Technology Management Plan projects 	<ul style="list-style-type: none"> • Business case (plan and budget) developed for implementation in 2014 and 2015 	Completed
		<ul style="list-style-type: none"> • Expand bandwidth capacity to respond to increased public demand for media rich content and the streaming of Library programs and events 	<ul style="list-style-type: none"> • Request for proposal for internet service provider resulted in contract to expand bandwidth implementation in February 2014 • Toronto Reference Library and North York Central Library switched wireless carrier to fiber network in 2013; another 45 branches to proceed after February 2014 	On Track
		<ul style="list-style-type: none"> • Implement access to wired public space throughout Library buildings, including meeting rooms and auditoriums using cost-effective models 	<ul style="list-style-type: none"> • Wireless access coverage reviewed and expanded for Digital Innovation Hubs • Expansion with fiber network to proceed after February 2014 	Completed On Track
		<ul style="list-style-type: none"> • Investigate specific needs for access to bandwidth and equipment for room booking clients 	<ul style="list-style-type: none"> • LCD projectors and sound systems installed and bookable for customer use in all district branches: <ul style="list-style-type: none"> ➢ LCD projectors ordered and delivered to branches; procedures for use in process ➢ 12 portable sound systems purchased ➢ Streaming technology available in all district branches 	Completed
		<ul style="list-style-type: none"> • Expand access to self-service functions online and in Library branches 	<ul style="list-style-type: none"> • Self-service circulation implemented for customers at 17 branches; tagging completed for all branch collections; self-service for staff use implemented at 10 branches; sorters implemented at 5 branches and at Ellesmere: <ul style="list-style-type: none"> ➢ Ellesmere central sorter first installation phase in December; to be completed when Ellesmere building project concludes Summer 2014 ➢ All branch collections tagged, Radio-frequency Identification (RFID) installed at all locations plus Home Library Service, Bookmobile, and Sunnybrook - Fall 2013; 70 branches with self-service checkout go live December 2013; 28 branches to go live with self-service checkout Quarter 1 2014; major interior retrofits for RFID/state of good repair completed at 9 branches in 2013 and in process at 11 branches for completion Quarter 1 2014 ➢ 9 branch sorters installed December 2013; 4 branch sorters to be installed Quarter 1 2014 	On Track
		<ul style="list-style-type: none"> • Review the user interface for self-service circulation to improve accessibility 	<ul style="list-style-type: none"> • Usability enhanced and new features introduced on self-service screens • Review begun for implementation in 2014 	On Track
		<ul style="list-style-type: none"> • Consider options for e-book download stations in Library branches 	<ul style="list-style-type: none"> • Introduction of OverDrive or 3M self-serve e-book terminals at pilot locations delayed; technology not yet available in Canada 	Project Direction Changed
		<ul style="list-style-type: none"> • Ensure public wifi services meet demands and expectations of users • Investigate new public printing systems 	<ul style="list-style-type: none"> • Wireless access service provider developing proof of concept tests for 3 options - to be tested Quarter 1 2014 prior to choice of options and implementation 	On Track

	<ul style="list-style-type: none"> • Create opportunities for users to contribute materials about Toronto, including memories, pictures and ephemera to enrich Library collections 	<ul style="list-style-type: none"> • Partnership opportunities, resources and options investigated and plan developed to build a Toronto/Ontario Chinese history archive at Toronto Reference Library • List of potential candidates received 	On Track
		<ul style="list-style-type: none"> • Weston Local History Centenary Project underway: <ul style="list-style-type: none"> ➢ New Horizons for Seniors grant obtained using upcoming Weston centenary as a catalyst to combat social isolation of seniors ➢ Project underway in partnership with Weston Historical Society ➢ 2013 achievements included: <ul style="list-style-type: none"> • Historical walking tour and historical talk (2 programs, 56 attendees) • Equipment purchase • 9 youth trained in interviewing and videography; 10 seniors interviewed and videographed • 3 presentations about the project, the centenary and the Library held in-branch and at seniors' homes • Surveys about social isolation and the Library distributed 	On Track
	<ul style="list-style-type: none"> • Support development of Digital Innovation Hubs 	<ul style="list-style-type: none"> • Worked with Digital Innovation Team to make recommendations on spaces for collaborative creation, including maker spaces 	Completed

PRIORITY AREA: Catalyze and Connect a City of Innovators, Entrepreneurs and Creators: Position Torontonians to succeed in a global knowledge economy

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

#	Objectives	Tactics	Results	Status
26	<ul style="list-style-type: none"> Support PanAm Games in partnership with City through targeted programs 	<ul style="list-style-type: none"> Projects submitted to City for consideration 	<ul style="list-style-type: none"> Funding received from City for two Pan Am Showcase Initiatives: Poetry Slam and Spectator Jam: <ul style="list-style-type: none"> Connecting with Library Settlement Partnerships (LSP) branches and local newcomer agencies to promote Poetry Slam in libraries to newcomer youth Project conditional upon approval of Legacy Project for Poetry Slam List of branches with large Central and South American populations identified to support targeted programs and opportunities to receive additional equipment for spectator programming Branches with multilingual collections in Spanish and Portuguese identified Branch locations to be identified in conjunction with TPL Pan Am Committee 	<p>Completed</p> <p>On Track</p>
27	<ul style="list-style-type: none"> Grow cultural programs, including programs offered with partners and an emphasis on children's services 	<ul style="list-style-type: none"> Identify cultural sectors where Library is not providing pathways to culture and address through new partnerships 	<ul style="list-style-type: none"> Partnership with Toronto Arts Council established for Artists in the Library in 2015 Partnership with International Board on Books for Young People and Canadian Urban Libraries Council; introducing Children's Illustrator in Residence to be introduced at Northern District Branch Exhibit spaces at Cliffcrest and Parliament branches offered to Roma Society for Roma Pictorial Exhibit in April 2013; Roma Society unable to provide pictorial exhibit in 2013, but interested in future exhibit Sun Life Financial Museum + Arts Passes (MAP): more than 77,000 were borrowed, providing visits to Toronto's top museums, art galleries and attractions; 1,200+ attended MAP Family Saturday programs in branches 	Completed
		<ul style="list-style-type: none"> Continue support for West-Side Arts Hub 	<ul style="list-style-type: none"> Partnership with West-Side Arts Hub sustained and collaborative project in process (see Objective 16) 	On Track
		<ul style="list-style-type: none"> Celebrate 100th Anniversary of Bloor/Gladstone Branch 	<ul style="list-style-type: none"> 100th Anniversary of Bloor/Gladstone Branch held October 2014 (funding support from Toronto Public Library Foundation) <ul style="list-style-type: none"> 16 programs, 511 attendees Celebratory Open House: 608 attendees, 8 youth volunteers assisted 2 local history walks in partnership with Toronto Architectural Conservancy and Heritage Toronto 	Completed
		<ul style="list-style-type: none"> Offer programs in partnership with cultural institutions such as: <ul style="list-style-type: none"> Canadian Opera Company, Toronto Symphony Orchestra, Orchestra Toronto, Roy Thomson Hall, Tafelmusik, Royal Ontario Museum at the North York Central Library Stratford Festival, Cine Franco, Canadian Stage Company and others at the Toronto Reference Library 	<ul style="list-style-type: none"> Programs offered in partnership with cultural institutions included: <ul style="list-style-type: none"> Stratford Festival: 4 March lectures, 988 attendees CineFranco: 3 screenings, 138 attendees On Stage: 4 programs, 100 attendees <i>Historical Walking Tour of North York Centre, celebrating the 25th anniversary of North York Central Library, 1987-2012</i> (Toronto Public Library Board in partnership with North York Historical Society, North York Community Preservation Panel and Gibson House Museum) received an honourable mention from Heritage Toronto in the Small Publications category 	Completed

#	Objectives	Tactics	Results	Status
			<ul style="list-style-type: none"> • Sample programs in partnership included: <ul style="list-style-type: none"> ➢ North York Central Library: Alliance Française; Art Gallery of Ontario; Canadian Opera Company; CineoFranco; Culture Days; Cultura Festival; Heritage Toronto; Jewish Genealogical Society; North York Historical Society; Ontario Genealogical Society; Toronto Jazz Buzz; Toronto Symphony Orchestra; University of Toronto ➢ Toronto Reference Library: Toronto New Music Alliance; Italian Films with University of Toronto Italian Studies; French Films with CineFranco; Dance and Music program with local aboriginal group; Toronto Comic Arts Festival with the Beguiling Books and Art Store; Stratford Festival Lectures ➢ TPL district and Neighbourhood Branches: Science Rendezvous; Culture Days; University of Toronto 	Completed

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

Key Performance Indicators	
Inputs	Measures
• 30+ Fundraising proposals advanced	• Cost per use \$1.96 OMBI 2012 Library Operating Costs per Use
• 3+ New revenue streams established; 5 investigated	• Percentage and dollar amount of revenue from municipal funding 90.8% or \$165,359,587 (2013 municipal funding)
• Economic study completed (The Martin Prosperity Institute, University of Toronto)	• Customer satisfaction 92% satisfaction with overall quality of Library service in Toronto (2012 Strategic Counsel Survey)
• Staff training sessions offered 249	• Customer comments received 4,565
	• Wait times/waiting lists (To be implemented for 2014) <ul style="list-style-type: none"> ➢ Programs (Preschool Storytime) ➢ Collections 6,048,085 (number of holds placed)
	• Percentage of seats occupied
	• Attendance at training provided to staff 3,634
	• Increased registration for targeted groups Child 7.1% and Teen 12.3%

GOAL 10: Support the Toronto Public Library Foundation, in achieving ambitious fundraising goals to enhance service

#	Objectives	Tactics	Results	Status
28	<ul style="list-style-type: none"> • Provide support to the Toronto Public Library Foundation for key fundraising priorities for capital and technological improvements and service delivery <ul style="list-style-type: none"> ➢ Develop proposals for 2013 funding priorities 	<ul style="list-style-type: none"> • Support the Foundation throughout the fundraising process, including the development of proposals, support for donor cultivation and reporting, including funding priorities for 2013 and project development for 2014 	<ul style="list-style-type: none"> • Branch proposals funded included: KidsStop at Fairview Branch; Ready for Reading; branch centennial projects; Word Out; Young Voices; successful renewal of Sun Life Financial Museum + Arts Pass program • Funding proposal development/support: Bloor/Gladstone Centenary fundraising; Northern District Liu proposal • Stewardship report development/support: Ready for Reading Outreach and <i>Let's Get Ready for Reading</i> guide <ul style="list-style-type: none"> • Communications, Programming and Customer Engagement helped fulfill corporate recognition benefits and worked with TPL Foundation on company approvals, including logos • North York Central Library hosted premiere film screening of The Twelve Trees of Christmas with Melanie Brown (170 attendees) and helped to promote membership in the New Collection literary group • Feasibility of translating fundraising materials is being explored 	Completed
				Completed
				On Track

#	Objectives	Tactics	Results	Status
	<ul style="list-style-type: none"> ➤ Develop proposals for 2014 funding 	<ul style="list-style-type: none"> • 2013 funding priorities: <ul style="list-style-type: none"> ➤ Financial Literacy, Newcomers, Maker Space at the Toronto Reference Library, KidsStop early literacy centre at the North York Central Library and Fairview Branch, Middle Years Outreach, Research and Reference Collections, and service for marginalized users 	<ul style="list-style-type: none"> • TPL supported development of proposals for the following funding priorities: <ul style="list-style-type: none"> ➤ Aboriginal History Month ➤ After School Newcomer Hubs ➤ Asian Heritage Month ➤ Black History Month ➤ Green Program Series ➤ KidsStop at North York Central and Fairview Branch ➤ Kindergarten Outreach ➤ Leading to Reading ➤ Middle Years Outreach ➤ Research and Reference collections ➤ Storytime Outreach ➤ Sun Life Map ➤ TD Summer Reading Club (2015-2017) renewal ➤ Thought Exchange ➤ Toronto Reference Library ➤ Young Voices • TPL supported the Foundation with program reports for donor stewardship purposes, including the following: <ul style="list-style-type: none"> ➤ Adult Literacy ➤ Dial-A-Story ➤ Heritage Programs ➤ Leading to Reading ➤ Personal Finance ➤ Small Business ➤ TD Summer Reading Club ➤ Word Out ➤ Young Voices 	Completed
		<ul style="list-style-type: none"> • 2014 proposal development: <ul style="list-style-type: none"> ➤ Toronto Reference Library, KidsStop early literacy centre at the North York Central Library and Fairview Branch, Middle Years Outreach, Research and Reference Collections, and service for marginalized users 	<ul style="list-style-type: none"> • Support of fundraising proposals will continue in 2014 for fundraising priorities as outlined in the approved 2012-2014 Fundraising Priorities document, including a focus on the following: <ul style="list-style-type: none"> ➤ Bram & Bluma Appel Salon ➤ Middle Years ➤ Personal Finance ➤ Ready for Reading and KidsStop at North York Central Library and Fairview Branch ➤ Research and Reference Collections ➤ Service for Marginalized Users ➤ Small Business • Support implementation and reporting of fundraising priorities that are currently funded 	On Track
		<ul style="list-style-type: none"> • Continue to build an organizational culture of fundraising and increased awareness of opportunities to donate to the Foundation 	<ul style="list-style-type: none"> • TPL supported the first Hush Hush fundraising event at Bloor/Gladstone Branch • Area member support for the Foundation's BFAC (Branch Fundraising Advisory Committee) group • Foundation presence at Area Branch Head meetings 	Completed

#	Objectives	Tactics	Results	Status
			<ul style="list-style-type: none"> Leave a Legacy programs offered at Agincourt, Albert Campbell, Barbara Frum, Brentwood, Deer Park, Eatonville, North York Central Library, Richview and Woodside Square (in English and Cantonese) (10 programs, 312 attendees) Wills and Estate workshop at Runnymede Branch (113 attendees) 	
29	<ul style="list-style-type: none"> Support increased online giving 	<ul style="list-style-type: none"> Introduce new online opportunities for individual giving through the Library website 	<ul style="list-style-type: none"> Effectiveness of online fundraising opportunities evaluated and used as context for developing a new website for Toronto Public Library Foundation 	Completed

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

#	Objectives	Tactics	Results	Status
30	<ul style="list-style-type: none"> • Create linkages with partners to advance the City's Middle Years Strategy; Toronto Youth Equity Strategy; Seniors' Strategy; Neighbourhoods 2020 and TPL's Strategic Plan 2012 - 2015 	<ul style="list-style-type: none"> • Participate in Toronto Child and Family Network; complete Library's Middle Years framework and share within the City's Middle Years Strategy committee 	<ul style="list-style-type: none"> • TPL staff participated in Toronto Child and Family Network on the following committees/groups: Family Support; Early Learning and Care; Child and Family Outcomes; School Age Quality Standards and Improvement; O'Connor Integrating City Services Steering • Library's Middle Childhood framework completed and shared within the City's Middle Years Strategy committees and groups • Mimico tentatively selected as suitable after school site; investigation ongoing in 2014 	Completed
		<ul style="list-style-type: none"> • Participate in development of Toronto Youth Equity Strategy 	<ul style="list-style-type: none"> • Collaborated with City partners on completion of Toronto Youth Equity Strategy report • Funding secured to deliver Storybook Families Program in Toronto in 2014 • Continue to work with partners to implement Toronto Youth Equity Strategy, maintain inclusive environment, and support teens in accessing library services as opportunities arise 	Completed
		<ul style="list-style-type: none"> • Support and implement objectives identified in the City of Toronto's Seniors' Strategy 	<ul style="list-style-type: none"> • Programs <ul style="list-style-type: none"> ➢ Shared program opportunities identified with City of Toronto's Seniors' Strategy ➢ 102 programs on health topics ➢ 82 programs on Financial Management ➢ 54 intergenerational programs focusing on technology ➢ Safe Surfing for Seniors user education program developed and piloted at North York Central Library and Richview Branch ➢ Co-sponsored programming offered by North York Central Library and Toronto Council on Aging ➢ Technology information Fair organized –Toronto Senior Strategy partners attending ➢ Partnership with Toronto Fire and Police regarding internet and home safety under development ➢ Discussions with Toronto Public Health regarding program opportunities underway • Large print and audio books purchased 	Completed
		<ul style="list-style-type: none"> • Develop an outreach strategy with Toronto Community Housing Corporation and others 	<ul style="list-style-type: none"> • Relationship with Toronto Employment and Social Services (Investing in Families) continued • Outreach with Toronto Community Housing Corporation delayed 	On Track Delayed
		<ul style="list-style-type: none"> • Participate in the Eglinton Planning Study 	<ul style="list-style-type: none"> • Toronto Public Library identified opportunities to support the Eglinton Crosstown Planning Study to leverage investment in rapid transit for benefit of communities and the City by improving public and streetscapes 	Completed

#	Objectives	Tactics	Results	Status
31	<ul style="list-style-type: none"> • Build, maintain and evaluate partnerships to address strategic objectives, including: <ul style="list-style-type: none"> ➢ Canadian Urban Libraries Council to advance access to e-books ➢ Citizenship and Immigration Canada and settlement sector to support the delivery of service to newcomers ➢ The education and post secondary education community to facilitate community based learning ➢ Cultural partners ➢ Canadian National Institute for the Blind (CNIB) to provide accessible collections 	<ul style="list-style-type: none"> • Sustain existing partnerships, sponsorships and government support for programs and services, including: <ul style="list-style-type: none"> ➢ TD Summer Reading Club, Sun Life Museum and Arts Pass Program, Word Out!, Small Business, Young Voices, and Citizenship and Immigration Canada funding of Library Settlement Partnerships ➢ Support e-book access project in collaboration with other Canadian libraries and publishers 	<ul style="list-style-type: none"> • Existing partnerships and programs funded by Toronto Public Library Foundation sustained <ul style="list-style-type: none"> ➢ TD Summer Reading Club, Sun Life Museum and Arts Pass Program, Word Out!, Small Business, Young Voices, and Citizenship and Immigration Canada funding of Library Settlement Partnerships ➢ Partnership with CULC to advance e-book access completed • New partnerships: <ul style="list-style-type: none"> ➢ Royal Bank Foundation provided \$40,000 funding for two newcomer homework clubs 	Completed
32	<ul style="list-style-type: none"> • Review goals for co-sponsored and partnership programs to align with strategic objectives and as a framework for program review 	<ul style="list-style-type: none"> • Review criteria for co-sponsored programs to ensure consistency and alignment with program goals 	<ul style="list-style-type: none"> • Guidelines for co-sponsored programs approved for a one-year pilot in 2014 	Completed

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GOAL 12: Diversify revenue streams to support sustainable Library services

#	Objectives	Tactics	Results	Status
33	<ul style="list-style-type: none"> Implement and evaluate identified revenue models 	<ul style="list-style-type: none"> New revenue models implemented and evaluated, including: <ul style="list-style-type: none"> Phase 1 advertising program Affiliate retail program for online book sales Art exhibit fee pilot implemented in September Wi-fi sponsorship Gift shop management opportunities Library gift card option Paid parking at pilot branches Print on demand service which supports writers and responds to growing demand for self-publication 	<ul style="list-style-type: none"> Phase 1 advertising program advanced: <ul style="list-style-type: none"> Advertising on back of date-due slips introduced in 2013 (approximate cost offset value of \$20,000) Affiliate retail program for online book sales (revenue of \$2,002), and art exhibit pilot fee (revenue of \$723) introduced Paid parking at pilot branches investigated and not recommended by Library Board Wi-fi sponsorship, gift shop management opportunities, and library gift card promotion: options underway Print on demand service to be introduced in 2014 	<p>Completed</p> <p>On Track</p>
34	<ul style="list-style-type: none"> Review fines and fees to understand the revenue potential and service impacts on an ongoing basis 	<ul style="list-style-type: none"> Review the effectiveness of strategies to increase revenue, including the impact on service and usage levels: <ul style="list-style-type: none"> Review the impact of changes to fines and fees related to collection use within the context of policy objectives, including service outputs and access to Library service 	<ul style="list-style-type: none"> Review of fines/fees completed; recommended changes approved by Library Board and incorporated into the Circulation and Collection Use Policy, April 2013 Next review with recommendations to be presented to Library Board, April 2014 <p>Analysis of October-December 2012 teen fine coupon campaign completed and recommended changes provided for consideration:</p> <ul style="list-style-type: none"> 3,278 coupons redeemed; only online coupon distribution proved effective 50% of coupons use was from priority neighbourhoods Teens who report not being in a library in the last year or longer jumped to 45% in 2012 from 10% in 2009, suggesting campaign has been effective in attracting lapsed users back to the Library Impact of changes to Circulation & Collection Use Policy on teens will be monitored to help determine timing for future campaign 	<p>Completed</p> <p>Completed</p>
		<ul style="list-style-type: none"> Review fees for the Bram & Bluma Appel Salon and room bookings 	<ul style="list-style-type: none"> Review of fees for the Bram & Bluma Appel Salon and room bookings completed and recommended changes provided for consideration: <ul style="list-style-type: none"> Review of similar facilities resulted in no change to the current Salon rental fees 	Completed

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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

#	Objectives	Tactics	Results	Status
35	<ul style="list-style-type: none"> Provide staff with access to the technology, tools and training to support strategic objectives, including e-books, content creation, online training 	<ul style="list-style-type: none"> Continue to develop staff competencies to support excellence in service delivery: <ul style="list-style-type: none"> Implement competency-based training for technology to respond to changing user needs and services related to technology and digitization Expand access to staff training opportunities, including webinars and online learning tools to support broad access Provide staff with access to technology to support efficiency and excellence in public service Increase staff knowledge and improve skills related to e-resources Support Office 2013 staff rollout 	<ul style="list-style-type: none"> Enhanced competency-based training implemented E-reader training provided: <ul style="list-style-type: none"> eBook is Not a 4 Letter Word: 6 sessions, 72 staff attendees eBook & Readers' Advisory: 4 sessions, 63 staff attendees Alternative training programs delivered and available to more staff 249 staff training sessions, 3,634 attendees 	Completed Completed Completed On Track Completed
36	<ul style="list-style-type: none"> Offer customer service training to support strategic priorities 	<ul style="list-style-type: none"> Deliver training sessions on the following topics: <ul style="list-style-type: none"> Customer service Diversity Program evaluation, performance measurement Revised Rules of Conduct principles and procedures and revised staff code of ethics Access for Ontarians with Disabilities Act, including training on providing service to people living with mental illness Services for seniors to support healthy aging Specialized training on technology and digital innovation topics A continued focus on Lean Six Sigma training to improve organizational efficiency 	<ul style="list-style-type: none"> Customer Service training: 21 sessions, 165 attendees Diversity training: 52 sessions, 1,282 attendees Program Evaluation/Performance Measurement: 9 sessions, 120 attendees Revised Rules of Conduct: <ul style="list-style-type: none"> Policy rolled out; procedures, forms, signage, training scripts updated Rules of Conduct training: 355 staff trained Partnered with Canadian Mental Health Association to deliver "Face to Face: Serving Library Customers with Mental Health Challenges": 4 programs, 84 staff attendees Staff training workshop on Multicultural Services Committee services and resources developed and delivered: 16 attendees 	Completed
37	<ul style="list-style-type: none"> Provide easy access to staff expertise and Library services online 	<ul style="list-style-type: none"> Investigate new software options to support online reference and customer interactions Develop a social media policy as a framework for staff, user and external experts to participate in developing the Library's social media presence 	<ul style="list-style-type: none"> Gate 1 document and Project Charter approved Project Team in place Business Analyst recruited Online and Social Media Policy and Terms of Use approved by Library Board Dec 9, 2013; available to public and staff 	On Track Completed
38		<ul style="list-style-type: none"> Establish Digital Content and Innovation Committee 	<ul style="list-style-type: none"> Committee established, work plan developed; Toronto Reference Library and 	Completed

#	Objectives	Tactics	Results	Status
	<ul style="list-style-type: none"> • Create opportunities for staff to innovate and evolve services to respond to user needs 		Fort York Branch projects underway <ul style="list-style-type: none"> ➢ Launch of Toronto Reference Library Digital Innovation Hub ➢ Launch of youryongestreet crowdsourcing project 	
		<ul style="list-style-type: none"> • Introduce “Ideas Forum” and incubation events with support to develop and introduce service innovations 	<ul style="list-style-type: none"> • Online Ideas Forum created and three innovation events held • Toronto Reference Library Digital Innovation Hub partnered with Information Services Team (IST) to host 2013 IST Conference for staff; conference theme was maker spaces in libraries • Staff Innovation Program launched in September 2013; staff proposed 61 innovation projects which included 70+ ideas; 6 projects are under development; program is supported on ShareTPL with a Discussion Board 	Completed

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

#	Objectives	Tactics	Results	Status
39	<ul style="list-style-type: none"> • Examine options for expanding open hours at research and reference, district and neighbourhood branches which reflect how communities and users want to access resources and space 	<ul style="list-style-type: none"> • Develop service options for expanding open hours: <ul style="list-style-type: none"> ➢ Explore the study hall model for selected branches to respond to patron demand 	<ul style="list-style-type: none"> • Options for expanding open hours (including study halls) developed and included in 2014 Operating Budget request 	On Track
40	<ul style="list-style-type: none"> • Develop and implement alternate self-service options to address residential growth 	<ul style="list-style-type: none"> • Develop options for a self-service kiosk at Union Station or other models 	<ul style="list-style-type: none"> • Kiosk introduced as part of Union Station renovation on track for installation in 2014 	On Track
		<ul style="list-style-type: none"> • Investigate the introduction of self-service fines payment in Library branches and consider options for cashless branches 	<ul style="list-style-type: none"> • Investigation of self-service fines payment in Library branches completed, business case developed 	Completed
		<ul style="list-style-type: none"> • Review options for online access to room bookings and/or study space 	<ul style="list-style-type: none"> • Meeting confirmed that functionality for online room bookings is available (See Objective 21) • Costing currently in process; assessment of procurement options to follow 	On Track
41	<ul style="list-style-type: none"> • Ensure services for seniors are accessible and affordable to support the City’s Seniors Strategy 	<ul style="list-style-type: none"> • Develop outreach models to promote awareness of services, including the Bookmobile and Home Library Service 	<ul style="list-style-type: none"> • Assessment of areas to target identified in consultation with Planning staff resulting in outreach to schools, seniors’ centres • Continue outreach in collaboration with branch outreach initiatives 	On Track
		<ul style="list-style-type: none"> • Reduce transportation barriers by partnering with appropriate community service agencies that provide transportation 	<ul style="list-style-type: none"> • Survey of community organizations and potential partners underway <ul style="list-style-type: none"> ➢ Environmental scan completed ➢ Assessment of potential partners, identification and implementation of strategy planned for 2014 	On Track

#	Objectives	Tactics	Results	Status
42	<ul style="list-style-type: none"> • Ensure that Torontonians are aware of available Library services 	<ul style="list-style-type: none"> • Conduct promotional and outreach campaigns to parents, youth and targeted groups, including non-users with a focus on residents of vertical communities (i.e. condos and towers) 	<ul style="list-style-type: none"> • Campaigns delivered and evaluated • Recent survey showed 48% of library users and 24% of non-users are aware TPL offers e-books <ul style="list-style-type: none"> ➢ Although awareness is low, demand is high among those who know about e-content ➢ To raise awareness of e-content, TPL launched a campaign highlighting e-books and e-magazines; the integrated communications plan targeted commuters via transit advertisements, and the general public via earned media and social media outreach, pop-up demonstrations in libraries and busy public spaces, and Word on the Street ➢ Promotions will continue in branches and public venues in 2014 • Results were excellent: <ul style="list-style-type: none"> ➢ Over a two month period, 20,000+ people registered to download e-content, increasing borrowing rates 100 per cent over the same period last year ➢ 10,000+ visits to TPL website via the unique URL created for the campaign www.tpl.ca/ereads ➢ 13,000+ clicks on the campaign promotion on TPL homepage ➢ Media outreach generated widespread coverage in news media and many mentions on social media, especially Twitter ➢ TPL featured in Toronto media (<i>Torontoist</i>, <i>BlogTO</i>, <i>Yonge Street Media</i>, <i>Globe and Mail</i>), literary blogs (<i>Quill & Quire</i>) and also major news sites (CBC, City News, Huffington Post Canada) ➢ Also considerable buzz on social media about TPL's campaign, with many likes, mentions and retweets • TPL expanded and leveraged its online communication channels to engage the public and improve customer service • TPL is currently active on seven online communication and social media channels; activity on these channels was integrated into customer support, service delivery, promotion media relations activities • Subscriptions rates on all social media channels increased over 2012: Facebook +10.5%, Twitter +30%, Pinterest +150%, What's On at the Library e-newsletter +15% 	Completed

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

#	Objectives	Tactics	Results	Status
43	<ul style="list-style-type: none"> • Complete a study on the economic impacts and benefits of Toronto Public Library, including the impacts and benefits of Library service and a cost benefit analysis of open hours 	<ul style="list-style-type: none"> • Develop proposal, select partner and complete study 	<ul style="list-style-type: none"> • Study completed and results shared with Library Board and City Council as input to the 2014 budget process (funding from Toronto Public Library Foundation) 	Completed
44	<ul style="list-style-type: none"> • Advocate within the library sector in Ontario and nationally for key performance indicators which reflect new library services and which are relevant and comparable 	<ul style="list-style-type: none"> • Advocate for broader and consistent measures, including measures of online use: <ul style="list-style-type: none"> ➢ Work with the Canadian Urban Libraries Council (CULC), the Ontario Municipal Benchmarking Initiative(OMBI) and the Ontario Ministry of Tourism, Culture and Sport to update key performance indicators for public libraries 	<ul style="list-style-type: none"> • Recommendations for electronic measures submitted to Canadian Urban Libraries Council and Ontario Municipal Benchmarking Initiative and adopted for 2013 data 	On Track
45	<ul style="list-style-type: none"> • Develop key performance indicators for the Strategic Plan 	<ul style="list-style-type: none"> • Provide regular reporting to the Library Board on achievements related to the Strategic Plan 	<ul style="list-style-type: none"> • Quarterly and annual reports provided on performance indicators and achievements related to Strategic Plan 2012-2015 <ul style="list-style-type: none"> ➢ Strategic Plan objectives included in system, divisional, department and employee goals and objectives ➢ Six-month status report prepared internally to track achievements; annual report delivered to Library Board 	On Track
		<ul style="list-style-type: none"> • Enhance the tracking, measurement and reporting of the Library's social media channels 	<ul style="list-style-type: none"> • New performance indicators identified and tracked 	On Track
		<ul style="list-style-type: none"> • Support public accountability by reporting on key performance indicators 	<ul style="list-style-type: none"> • Statistics highlighting annual performance measures and branch summary statistics currently available on TPL website: http://www.torontopubliclibrary.ca/about-the-library/library-statistics/index.jsp • Performance Dashboard with key performance indicators, including library use, financial efficiency will be available to public on TPL website 	Completed On Track
46	<ul style="list-style-type: none"> • Improve understanding of Library usage to inform service development and resource allocation 	<ul style="list-style-type: none"> • Develop a new user database/identity management platform to support: <ul style="list-style-type: none"> ➢ ease of access to Library online services (single sign-on) ➢ development of self-service options ➢ comprehensive tracking of Library use ➢ effective evaluation of Library services 	<ul style="list-style-type: none"> • Requirements identified to support service strategies and new performance metrics <ul style="list-style-type: none"> ➢ New user database established; first use is to track opt-in option for pre due notification ➢ Identity and access management software procured 	On Track
		<ul style="list-style-type: none"> • Introduce new approaches to capture Library use and program attendance, including use of wireless service 	<ul style="list-style-type: none"> • Request for proposal for wifi service, which included user authentication requirements, awarded June 2013 	Completed On Track

#	Objectives	Tactics	Results	Status
			<ul style="list-style-type: none"> Options for user authentication to be tested early 2014; chosen option to be implemented in 2014 People Counting System, Business Intelligence Project; requests for proposal for these two projects to close January 2014; contracts to be awarded May 2014 for 2014 implementation 	
47	<ul style="list-style-type: none"> Ensure the Library meets or exceeds requirements of the Access for Ontarians with Disabilities Act 	<ul style="list-style-type: none"> Update TPL's Accessibility for Persons with Disabilities Policy to include new standards in the Access for Ontarians with Disabilities Act 	<ul style="list-style-type: none"> Compliance report and plan posted on TPL website and submitted to Ministry Consultation completed on draft Accessibility for Persons with Disabilities Policy Policy approved by Library Board March 27, 2013 Staff training on Access for Ontarians with Disabilities Act to meet Ministry requirements (see Objective 36) 	Completed
		<ul style="list-style-type: none"> Ensure that the service model for people with disabilities is implemented and that services continue to be integrated into all service points 	<ul style="list-style-type: none"> Compliance Status Report developed and publicly available in accessible format to meet Access for Ontarians with Disabilities Act and regulations 	Completed
48	<ul style="list-style-type: none"> Conduct ongoing consultation with residents and communities to develop, implement and evaluate services to ensure they meet residents' needs 	<ul style="list-style-type: none"> Analyze and communicate results of the user/non-user survey to improve service delivery 	<ul style="list-style-type: none"> Board and staff presentations completed 	Completed
		<ul style="list-style-type: none"> Initiate a Users' Advisory Committee for Older Adults; conduct focus groups on service strategies for older adults 	<ul style="list-style-type: none"> Consultation complete and Users' Advisory Committee draft Terms of Reference complete 	On Track
		<ul style="list-style-type: none"> Conduct usability testing on new online services and programs 	<ul style="list-style-type: none"> Usability testing conducted; results incorporated as required 	Completed
		<ul style="list-style-type: none"> Consult on branch renovations and infrastructure upgrades 	<ul style="list-style-type: none"> Capital project consultations completed Public consultation for initial pre-design phase of Albion Branch project completed; included consultation of 281 people through a public meeting, focus groups and written comments. Transportation study of 1,222 branch customers completed indicated that approximately 50% of those currently using the Albion Branch walk there; many mentioned inability to afford public transportation to travel to the Library Northern District Branch exterior improvement project pre-design consultation Open House held November 2013; attended by consultants, library staff, city planning staff and 25 community members; 28 written submissions from subsequent display of panels in branch Bridlewood Branch Section 37 funding not yet received, consultation deferred; public meeting held as part of January 15, 2014 Scarborough Community Council meeting to amend timing of Section 37 requirements; decisions about this request will inform the timing of future Bridlewood Branch consultations 	Completed
		<ul style="list-style-type: none"> Continue to engage Toronto's youth in development of library services through Youth Advisory Group activities Continue to develop TPL Youth Advisory Groups to more actively promote teen leadership skills and community engagement 	<ul style="list-style-type: none"> 53 Youth Advisory Groups in place with 1,396 members (483 male, 913 female), a 15% decrease, however, youth contributed 22,493 hours, a 25% increase over 2012 Youth Advisory Group volunteer description and manual reviewed to ensure consistent understanding of the role of youth members Two-part Youth Engagement staff training held on youth engagement and leadership After school programs/opportunities for youth inventoried; report to follow in 2014 	Completed
		<ul style="list-style-type: none"> At request of the TPL Board, implement Teen Advisors to the Board 	<ul style="list-style-type: none"> Process to select 2 Teen Advisors to Library Board initiated in Fall 2013 <ul style="list-style-type: none"> Teen advisor applications received; meeting held with applicants to understand the role of teen advisors 2 Teen Advisors to be selected early 2014 	On Track
				Completed
				On Track