toronto public library

STAFF REPORT
INFORMATION ONLY

2016-2019 Strategic Plan: Final Balanced Scorecard and Strategic Plan Dashboard Results

Date:	April 27, 2020
To:	Toronto Public Library Board
From:	City Librarian

SUMMARY

The purpose of this report is to provide a final update to the Toronto Public Library Board on the 2016-2019 Strategic Plan, and more specifically to report on the 2019 results using the Balanced Scorecard and Strategic Plan Dashboard Visualization.

The Balanced Scorecard and Strategic Plan Dashboard were established by the Toronto Public Library Board in November 2016 to guide the development, monitoring and reporting of the Strategic Plan in each of four years, as well as overall achievements of the Strategic Plan over 2016-2019.

FINANCIAL IMPACT

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

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

DECISION HISTORY

At its April 29, 2019 meeting, the Toronto Public Library Board received the Strategic Plan 2016-2019: Accountability Framework and 2018 Results for information: https://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2019/apr29/18-strat-plan-2016-2019-accountability-framework-and-2018-results-combined.pdf

At its January 27, 2020 meeting, the Toronto Public Library Board received the 2019 Strategic Work Plan Final – Update for information: https://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2020/jan27/18-2019-strategic-plan-work-plan-update-combined.pdf

COMMENTS

The Balanced Scorecard and Strategic Plan Dashboard serves as:
- a reporting structure for the Board to monitor the progress of the Strategic Plan and provide guidance;
- a public-facing reporting tool to demonstrate openness and accountability; and
- an internal tool to advance a shared understanding of TPL's strategic priorities and public service outcomes to guide the work of staff.

2019 Strategic Plan Accountability Framework Results

Balanced Scorecard: 2019 (Attachment 1)
The Balanced Scorecard is a tool to measure TPL's organizational transformation as it delivers on the priorities of the Strategic Plan across four perspectives: customer, operational, learning and growth, and financial. Targets set for 2016-2019 reflect the intentional investment in strategic priorities, as well as influencing factors such as branch closures for renovation and existing usage trends.

2019 Dashboard Visualization (Attachment 2)
The Strategic Plan Dashboard provides a visualization of results and progress against the Strategic Plan priorities, and includes:
- Outcome Statement for each priority;
- Sample Activities from the Strategic Work Plan for 2016 to 2019;
- Primary Outcome Measures: results against targets;
- Key highlights.

Next Steps

This report, the balanced scorecard and the dashboard visualization complete the reporting cycle for the 2016-2019 Strategic Plan, and close out the plan.

CONTACT

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SIGNATURE

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Vickery Bowles
City Librarian

ATTACHMENTS

Attachment 1:   Balanced Scorecard and 2019 Results
Attachment 2:   2019 Dashboard Visualization

Strategic Plan 2016-2019 Balanced Scorecard Key Performance Indicators

2019 YTD Results

	CUSTOMER PERSPECTIVE								
	Performance Indicator	**2016 Result**	**2017 Result**	**2018 Result**	**2019 Result**	**% change 2018-2019**	**2019 Annual Target**	**2019 % of Annual Target Met**	**Status & Influencing Factors**
1	Total number of active members (members who used their card in 2018)	671,150	656,184	651,627	**711,457**	**9.2%**	676,795	105.1% Above target	**Annual metric**
2	Total use per capita	36.7	33.1	32.5	**32.0**	**-1.6%**	33.0	97.1% Within target	**Annual metric**
3	Total Visits[1]	18,232,347	17,370,032	17,577,373	**17,248,760**	**-1.9%**	17,593,518	98.0% On target	Impacted by the closure of 15 branches versus 12 in the same time period in 2018
4	Total virtual visits[2]	32,850,811	27,712,428	29,432,872	**30,494,070**	**3.6%**	30,618,543	99.6% On target	
5	In-branch technology utilization rate: wireless and workstations (user sessions)[3]	10,450,256	10,669,405	9,300,461	**8,871,301**	**-4.6%**	9,185,325	96.6% Within target	Mobile devices are driving demand for library wireless service. Use was impacted by the closure of 15 branches versus 12 in the same time period in 2018.
	Wireless user sessions	*3,982,962*	*4,954,179*	*5,019,054*	***4,883,758***	***-2.7%***	*5,019,487*	*97.3% Within target*	
	Workstation user sessions	*6,467,294*	*5,715,226*	*4,281,407*	***3,987,543***	***-6.9%***	*4,165,838*	*95.7% Within target*	
6	Program attendance: Learning programs (ESL + Literacy + User Ed excluding technology training + Information & Current Issues)[4]	268,550	256,911	354,631	**359,565**	**1.4%**	374,372	96.0% Within target	Increase in Information & Current Issues programs.

Above target ≥ 2%: **Above target**	Below or above target by ≤ 2%: **On target**
Below target by ≥ 5%: **Below target**	Below target ≥ 2% and ≤ 5%: **Within target**

[1] Indicator changed from "Visits per capita" to "Total Visits."

[2] Indicator changed from "Virtual Visits per capita" to "Virtual Visits."

[3] Replaced "In-branch technology utilization rate: internet access workstation per 100,000 population" and "In-branch technology utilization rate: wireless connections per capita" with "In-branch technology utilization rate: wireless and workstations (user sessions)."

[4] Indicator changed from "Utilization rate (program capacity): learning programs (ESL + Literacy + User Ed + lifelong learning)" to "Program attendance: Learning programs (ESL + Literacy + User Ed excluding technology training)." Information & Current Issues programs added, which include lifelong learning programs on topics such as finance, health and history.

Strategic Plan 2016-2019 Balanced Scorecard Key Performance Indicators

2019 YTD Results

	CUSTOMER PERSPECTIVE								
	Performance Indicator	**2016 Result**	**2017 Result**	**2018 Result**	**2019 Result**	**% change 2018-2019**	**2019 Annual Target**	**2019 % of Annual Target Met**	**Status & Influencing Factors**
	eLearning sessions (Brainfuse, Gale Courses, HSTalks, Learning Express Library, lynda.com & Mango Languages)	95,684	122,521	166,976	**200,475**	**20.1%**	175,000	114.6% Above target	Increase in popularity of eLearning databases. HSTalks added in March 2019.
	Total: Learning programs attendance and eLearning sessions	*364,234*	*379,432*	*521,607*	***560,040***	***7.4%***	*549,372*	*101.9% On target*	
7	Program attendance: Technology training programs [5]	24,868	31,783	31,706	**34,193**	**7.8%**	34,009	100.5% On target	
8	Program attendance: Cultural programs [6]	654,394	649,756	630,872	**592,375**	**-6.1%**	592,529	100.0% On target	
	Program attendance: All branch & offsite programs	962,024	958,731	1,017,209	**986,133**	**-3.1%**	1,000,910	98.5% On target	
9	# of branches providing regular After-School Club programs from September to June [7]	37	36	46	**46**	**0.0%**	46	100.0% On target	**Annual metric**
10	Electronic circulation (Downloads and Streamed Content) [8]	5,024,490	5,639,413	7,001,209	**8,075,177**	**15.3%**	8,029,045	100.6% On target	Continued popularity of electronic content and devices
	Physical circulation	26,886,087	24,459,477	23,554,361	**22,586,856**	**-4.1%**	23,050,775	98.0% On target	Impacted by the closure of 15 branches versus 12 in the same time period in 2018

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[5] Indicator changed from "Utilization rate of technology training programs" to "Program attendance: Technology training programs."

[6] Indicator changed from "Utilization rate of cultural programs" to "Program attendance: Cultural programs."

[7] Indicator changed from "# of branches providing regular after-school programming from September to June" to "# of branches providing regular after-school club programs from September to June."

[8] Changed from "Turnover rate of circulating items" to "Electronic circulation (Downloads and Streamed Content)" and "Physical circulation" and moved from Operational Perspective to Customer Perspective.

Strategic Plan 2016-2019 Balanced Scorecard Key Performance Indicators

2019 YTD Results

	CUSTOMER PERSPECTIVE								
	Performance Indicator	**2016 Result**	**2017 Result**	**2018 Result**	**2019 Result**	**% change 2018-2019**	**2019 Annual Target**	**2019 % of Annual Target Met**	**Status & Influencing Factors**
11	User satisfaction: overall	n/a	n/a	n/a	**91.0%**	n/a	n/a	n/a	
12	User satisfaction: in-branch technology - computers	n/a	n/a	n/a	**75.0%**	n/a	n/a	n/a	
	User satisfaction: in-branch technology - software	n/a	n/a	n/a	**75.0%**	n/a	n/a	n/a	
	User satisfaction: in-branch technology - Wi-Fi	n/a	n/a	n/a	**83.0%**	n/a	n/a	n/a	2019 Strategic Counsel Survey
13	User satisfaction: Knowledge of staff	n/a	n/a	n/a	**92.0%**	n/a	n/a	n/a	
	User satisfaction: Helpfulness of staff	n/a	n/a	n/a	**90.0%**	n/a	n/a	n/a	
14	% of customers whose only access to technology services is the Library	n/a	n/a	47.0%	**51.0%**	**8.5%**	n/a	n/a	**Annual metric** Source: Bridge toolkit survey
	% of customers reporting increased digital comfort after using one or more services at the Library	n/a	n/a	76.0%	**78.0%**	**2.6%**	n/a	n/a	**Annual metric** Source: Bridge toolkit survey

Strategic Plan 2016-2019 Balanced Scorecard Key Performance Indicators
2019 YTD Results

	OPERATIONAL PERSPECTIVE								
	Performance Indicator[9] [10]	**2016 Result**	**2017 Result**	**2018 Result**	**2019 Result**	**% change 2018-2019**	**2019 Annual Target**	**2019 % of Annual Target Met**	**Status & Influencing Factors**
1	Total Open Hours	272,437.50	269,447.00	268,882.25	**265,671.75**	**-1.2%**	267,240.75	99.4% On target	2017: 11 branch renovation closures throughout the year. 2018: 12 branch renovation closures throughout the year. 2019: 15 branch renovation closures throughout the year.
2	# of Sunday branches (September to June)	33	33	42	**50**	**19.0%**	50	100.0% On target	
3	# of NIA Sunday branches (September to June)	11	11	17	**23**	**35.3%**	23	100.0% On target	
4	# of Sunday branches (Year-round)	8	14	19	**19**	**0.0%**	19	100.0% On Target	
5	# of items in TPL collections digitized in reporting year[11]	337,359	245,841	224,720	**212,283**	**-5.5%**	100,000	212.3% Above target	2016: The large number was the result of the addition of Toronto Star items.

	LEARNING & GROWTH PERSPECTIVE								
	Performance Indicator	**2016 Result**	**2017 Result**	**2018 Result**	**2019 Result**	**% change 2018-2019**	**2019 Annual Target**	**2019 % of Annual Target Met**	**Status & Influencing Factors**
1	Logic Models and evaluation frameworks completed for strategic priorities	n/a	23	24	**24**	**0.0%**	n/a	n/a	Logic models in place for all system level programs.
2	Spending on staff development: Total	$471,080	$477,174	$632,886	**$588,760**	**-7.0%**	$588,760	100.0% On target	**Annual metric**

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[9] "# of NIA Sunday branches (Year-round)" deleted.

[10] "Turnover rate of circulating items" replaced by "Electronic circulation (Downloads and Streamed Content)" and "Physical circulation" and moved to Customer Perspective.

[11] Changed from "% of Special Collections that are digitized" to "# of items in TPL collections digitized in reporting year."

TORONTO PUBLIC LIBRARY

Strategic Plan 2016-2019 Balanced Scorecard Key Performance Indicators
2019 YTD Results

	Performance Indicator	2016 Result	2017 Result	2018 Result	2019 Result	% change 2018-2019	2019 Annual Target	2019 % of Annual Target Met	Status & Influencing Factors
		LEARNING & GROWTH PERSPECTIVE							
	Spending on staff development: Average per staff	$286.78	$290.22	$380.17	**$345.41**	**-9.1%**	$345.41	100.0% On target	**Annual metric**
3	% of staff who report that I am provided with the necessary materials, resources and tools in order for me to be effective in my role [12]	Survey tool to be developed		63.68%	n/a	n/a	n/a	n/a	**Annual metric** Source: Staff Engagement Survey
	% of staff who report that I believe my team is committed to providing the highest level of service	Survey tool to be developed		76.57%	n/a	n/a	n/a	n/a	**Annual metric** Source: Staff Engagement Survey
	% of staff who report that I am provided with sufficient time during my work hours to pursue training / recertification to be successful in my position	Survey tool to be developed		54.70%	n/a	n/a	n/a	n/a	**Annual metric** Source: Staff Engagement Survey
	% of staff who report that overall I am satisfied with my career development opportunities with TPL	Survey tool to be developed		43.73%	n/a	n/a	n/a	n/a	**Annual metric** Source: Staff Engagement Survey
4	% of staff who report that I am proud to tell people I work for TPL [13]	Survey tool to be developed		82.76%	n/a	n/a	n/a	n/a	**Annual metric** Source: Staff Engagement Survey

[12] Changed from "% of staff who report they have the skills and training to meet service delivery outcomes."
[13] Changed from "% of staff who report high levels of engagement."

Strategic Plan 2016-2019 Balanced Scorecard Key Performance Indicators
2019 YTD Results

	FINANCIAL PERSPECTIVE								
	Performance Indicator	**2016 Result**	**2017 Result**	**2018 Result**	**2019 Result**	**% change 2018-2019**	**2019 Annual Target**	**2019 % of Annual Target Met**	**Status & Influencing Factors**
1	Cost per use	$1.88	$2.07	$2.09	**$2.16**	**2.9%**	$2.10	102.9% Above target	**Annual metric**
2	Operating expenditures (Gross)	$194,854,274	$197,574,975	$201,563,114	**$207,068,127**	**2.7%**	$207,314,418	99.9% On target	**Annual metric**
	Operating expenditures per capita	$69.03	$68.64	$68.19	**$69.07**	**1.3%**	$69.15	99.9% On target	**Annual metric**
3	Operating expenditures for electronic materials	$5,827,922	$5,956,450	$7,050,000	**$7,918,500**	**12.3%**	$7,600,000	104.2% Above target	**Annual metric**
4	Operating expenditures on technology and digital services division[14]	$11,461,637	$11,752,732	$14,076,836	**$13,610,941**	**-3.3%**	$14,148,877	96.2% Within target	**Annual metric**
	Capital expenditure on TAMP Virtual Branch Services and Technological Innovation Projects	$6,096,556	$6,950,328	$8,538,886	**$7,776,953**	**-8.9%**	$8,938,336	87.0% Below target	**Annual metric**
5	Total net funding	$177,075,021	$179,038,277	$182,333,599	**$188,072,579**	**3.1%**	$188,093,335	100.0% On target	**Annual metric**
	Total net funding per capita	$62.73	$62.20	$61.68	**$62.73**	**1.7%**	$62.74	100.0% On target	**Annual metric**
6	Total funding from TPL Foundation	$3,448,759	$2,947,813	$4,036,116	**$2,917,150**	**-27.7%**	$3,000,000	97.2% Within target	**Annual metric**

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[14] "Operating expenditures for digital technology" replaced by "Operating expenditures on technology and digital services division" and "Capital expenditure on TAMP and Virtual Branch Services."

2016 – 2019 strategic plan

2019 Dashboard Visualization

Toronto Public Library Board

April 27, 2020

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Priority **1**

Advancing our **Digital Platforms**

SAMPLE ACTIVITIES

2016 - 2019

- Removed fee for online fine payment
- Delivered online presence for children's services (Ages 0 – 5)
- Launched Digital Privacy initiative
- Developed Digital Strategy
- Delivered mobile friendly "Your Account" pages
- Developed an improved digital platform for Special Collections
- Launched Lists feature for customer accounts on tpl.ca
- Developed and implemented a customer eLearning portal and platform
- Re-envisioned Reader's Advisory services for the digital age
- Developed and implemented an eLearning vision and services
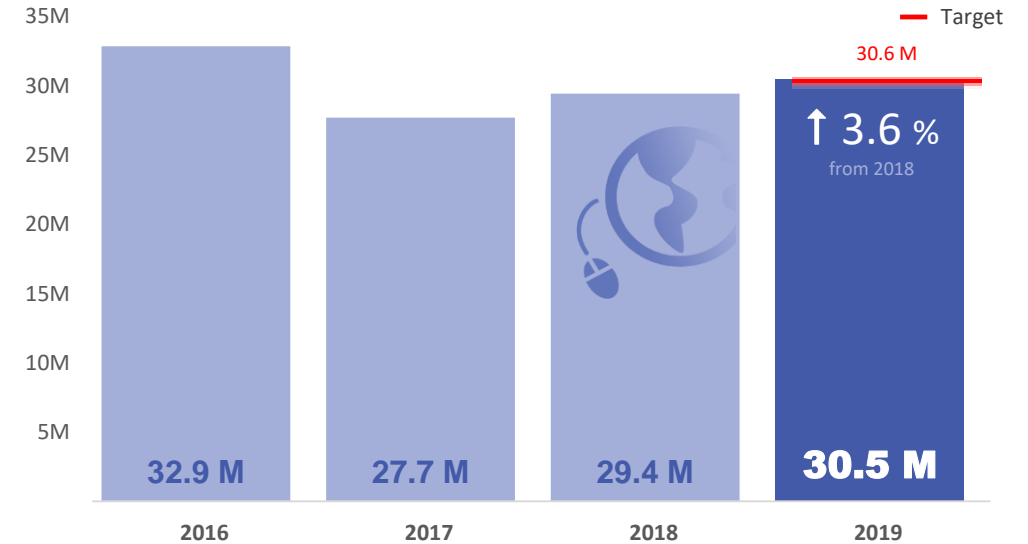- Developed and implemented the new Innovation Incubator initiatives

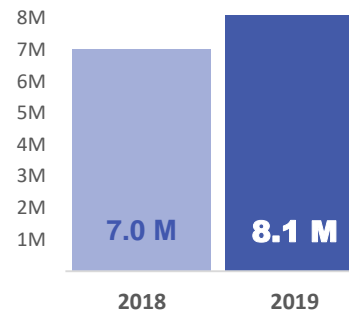## Total Virtual Visits

% OF TARGET REACHED IN 2019

99.6 %

ON TARGET

Year	
2016	32,850,811
2017	27,712,428
2018	29,432,872
2019	30,494,070

— Target

30.6 M

↑ **3.6 %**
from 2018

35M
30M
25M
20M
15M
10M
5M

32.9 M	**27.7 M**	**29.4 M**	**30.5 M**
2016	**2017**	**2018**	**2019**

2019 HIGHLIGHTS

Electronic Circulation

15.3%

increase in e-circulation in 2019, from 2018.

8M
7M
6M
5M
4M
3M
2M
1M

7.0 M	**8.1 M**
2018	**2019**

7.2%

increase in audience and reach in 2019, up from 2018.

17.1%

increase in engagement in 2019, up from 2018.

10.1%

increase in fulfillment in 2019, up from 2018.

Online Engagement
SOCIAL MEDIA & EMAIL

15.7 M
Audience and Reach

784 K
Fulfillment

3.7 M
Engagement

Audience and Reach: The number of people who followed our page and had any posts from our page enter their screen.

Fulfillment: The number of times people performed a desired action as a result of a social media interaction.

Engagement: The number of times people have engaged with our posts through likes, comments, shares and more.

PRIORITY **OUTCOME**

Torontonians have convenient access to a full range of library services through integrated digital platforms, and exceptional customer experiences at their every point of need.

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Priority 2

Breaking down barriers to access and driving inclusion

SAMPLE ACTIVITIES

2016 - 2019

- Expanded Sunday service
- Reduced fines
- Completed embedded librarian pilot
- Further expanded Sunday hours
- Launched new Sunday programming for children
- Improved public infrastructure through a State of Good Repair program
- Removed barriers to access through evaluation of reduced fines and fees
- Implemented year-round Sunday service at additional branches prioritizing NIA communities
- Developed a Facilities Master Plan to prioritize infrastructure investments and identify capital requirements
- Implemented community librarianship model across district and Research & Reference service tiers
- Extended Open Hours pilot at Swansea and Todmorden branches
- Continued multi-year renovation initiatives

PRIORITY
OUTCOME

Torontonians from all walks of life have easy, local access to the library services they want and need.

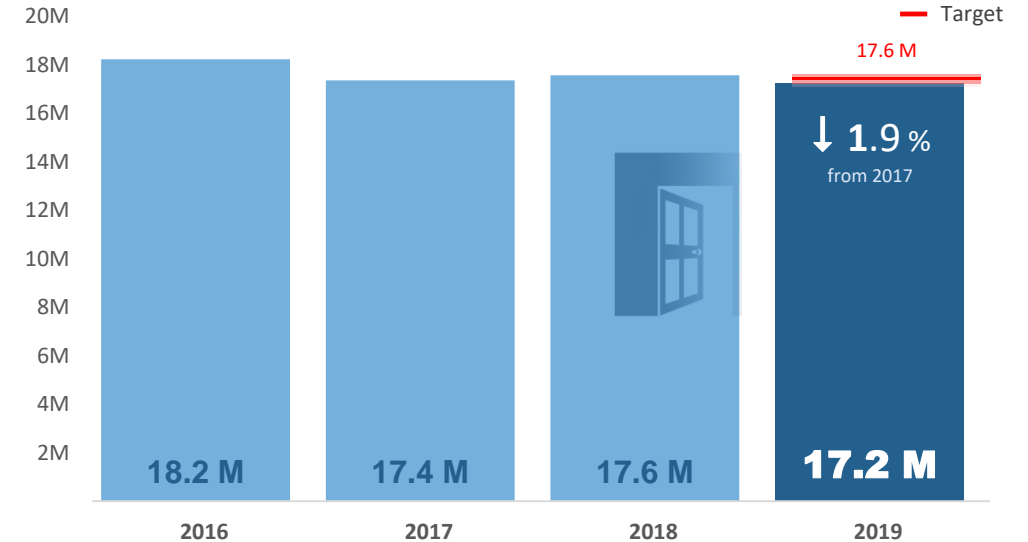**KEY INFLUENCING FACTORS**

Impacted by the closure of 15 branches versus 12 in the same time period in 2018

Total Visits

% OF TARGET REACHED IN 2019

98.0 %

ON TARGET

2016	18,232,347
2017	17,370,032
2018	17,577,373
2019	17,248,760

— Target

17.6 M

↓ **1.9 %**
from 2017

20M
18M
16M
14M
12M
10M
8M
6M
4M
2M

18.2 M   **17.4 M**   **17.6 M**   **17.2 M**

2016   **2017**   **2018**   **2019**

2019 HIGHLIGHTS

Library Membership

New Memberships

2.2%
increase in new library card registrations in 2019

+33.9%
Five-year trend

+20.0%
Ten-year trend

Effective April 2019, online library card renewal launched. This was one of the most requested account features. It provides eligible customers with a convenient way to manage their annual membership and facilitate continuous active membership.

Active Memberships

711,457
Active Members (members who used their cards in 2019)

9.2%
increase in the number of active members in 2019

+4.2%
Five-year trend

-16.7%
Ten-year trend

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Priority 3

Expanding access to **technology and training**

PRIORITY OUTCOME

Torontonians have increased access to current and emerging technology, training and expertise to promote digital literacy and inclusion
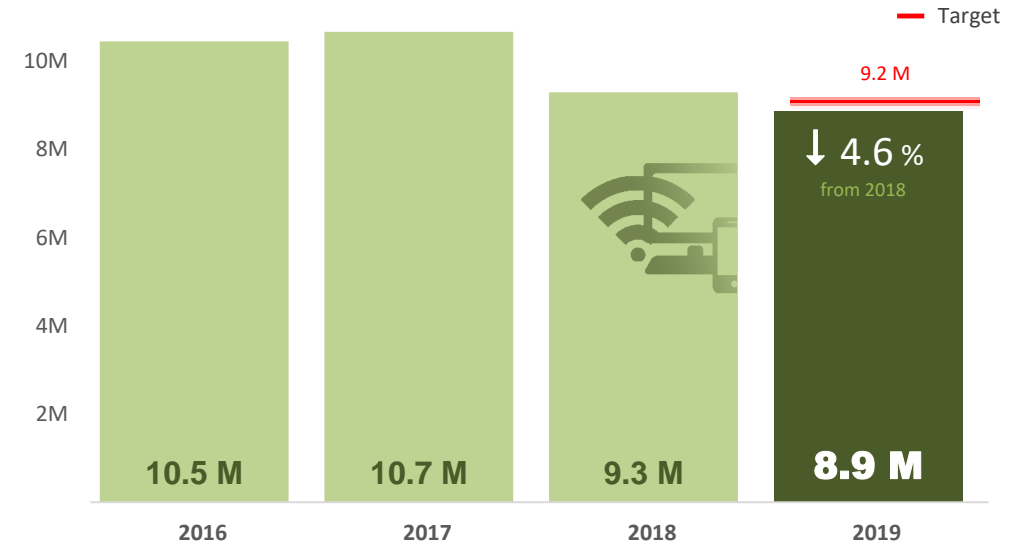
SAMPLE ACTIVITIES

2016 - 2019
- Expanded access to Wi-Fi through 24/7 availability and extended open hours
- Developed and delivered Pop-Up Learning Labs
- Launched Wi-Fi Hotspot lending program
- Increased number of DIHs
- Expanded types of digital literacy programs available
- Developed the Technology Service Assessment Toolkit (Bridge)
- Implemented TPL's Digital Literacy Vision, including improving and expanding digital innovation services
- Launched Bridge to measure digital inclusion and digital literacy across the province
- Developed and implemented public programs on algorithmic literacy, artificial intelligence and digital privacy

KEY INFLUENCING FACTORS

Mobile devices are driving demand for library wireless service. Use was impacted by the closure of 15 branches versus 12 in the same time period in 2018.

PRIMARY OUTCOME MEASURES

In-branch use of wireless and workstations

% OF TARGET REACHED IN 2019

96.6 %

WITHIN TARGET

Year	Value
2016	10,450,256
2017	10,669,405
2018	9,300,461
2019	8,871,301

— Target

9.2 M

↓ 4.6 % from 2018

10.5 M	10.7 M	9.3 M	8.9 M
2016	2017	2018	2019

2019 HIGHLIGHTS

Wi-Fi and Workstation Use

↓ 2.7 % from 2018

↓ 6.9 % from 2018

4.9 M   **4.0 M**
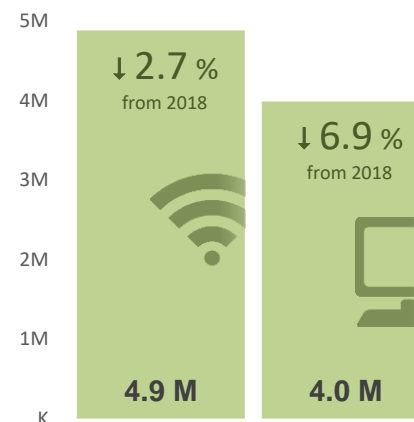
bridge
technology services assessment toolkit

Toronto Public Library is leading the implementation of the Ontario Libraries technology assessment toolkit (Bridge), to measure digital inclusion and digital literacy.

Digital Inclusion & Literacy

ACCESS TO TECHNOLOGY

51%

of respondents who used library technology services would not otherwise have had access to at least some of that technology

DIGITAL COMFORT

78%

of respondents reported increased digital comfort after using one or more technology services at the library

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PRIMARY OUTCOME MEASURES

Priority 4

Establish TPL as Toronto's centre for **lifelong and self-directed learning**

SAMPLE ACTIVITIES

2016 - 2019
- Introduced Lynda.com and Gale Courses
- Launched pilot project with Chang School at Ryerson offering business courses
- Expanded eLearning resources e.g. Brainfuse and out-of-school-time programs for children and youth e.g. Summer Wonder
- Expanded Youth Hubs to a total of 13 as of December 31st, 2019
- Established evaluation framework for key programs
- Expanded digital collection to include new and innovative products (e.g., Self-e, an e book platform for self-published eBooks)
- Expanded the use of eLearning resources through targeted outreach to post-secondary institutions
- Introduced new formats and products that recognize and respond to diverse customer needs.

PRIORITY OUTCOME

Torontonians have continuous, lifelong and self-directed learning opportunities to develop multiple literacies that support health, education, employment and entrepreneurship, and enhance their quality of life.
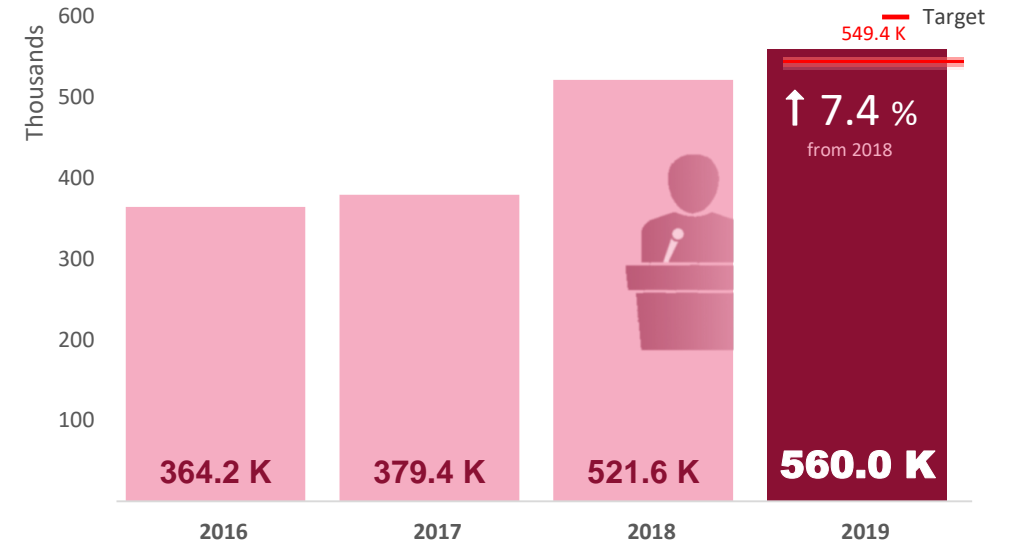
Learning Program Attendance

% OF TARGET REACHED IN 2019

101.9 %

TARGET SUBSTANTIALLY ACHIEVED

2016	364,234
2017	379,432
2018	521,607
2019	560,040

Thousands

Target
549.4 K

↑ 7.4 % from 2018

2016	2017	2018	2019
364.2 K	379.4 K	521.6 K	560.0 K

PROGRAM EVALUATION PROJECT HIGHLIGHTS

Youth Advisory Group (YAG)

62.0%
of responding YAG members indicated their participation in YAG successfully supported their literacy, education, work and/or quality of life.

Our Fragile Planet
ENVIRONMENTAL EDUCATION

94.5%
of respondents indicated that they learnt something new

47.9% definitely learnt something new

46.6% probably learnt something new

98.8%
expressed satisfaction with the program they attended

Financial Literacy

82.9%
of respondents reported increased financial literacy as a result of attending a financial literacy program

51.3% a definite increase

31.6% a probable increase

90.8%
expressed satisfaction with the financial literacy program they attended

5

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Priority **5**

Creating **community connections** through cultural experiences

SAMPLE ACTIVITIES

2016 - 2019

- Launched Musical Instrument Lending Library
- Expanded Museum & Arts Pass program to included enriched access to students and Syrian newcomers
- Launched the Chinese Canadian Archive
- Partnered with Myseum to present Cosmopolis Toronto exhibit and programs
- Built relationships with Indigenous communities to develop culturally relevant programs and services
- Developed programs for adults with intellectual disabilities
- Launched "On Civil Society" to explore complex issues through the lenses of democracy, the media, wellness, urbanism, equality, security and more
- Implemented TPL's Indigenous Strategies.
- Incorporated Indigenous content into TPL Programming
- Introduced the decolonization of the Library's metadata for Indigenous materials

PRIORITY OUTCOME

Torontonians have improved access to local and city-wide cultural experiences to support discovery and creative expression, foster cross-cultural understanding, and enhance social and community connections.
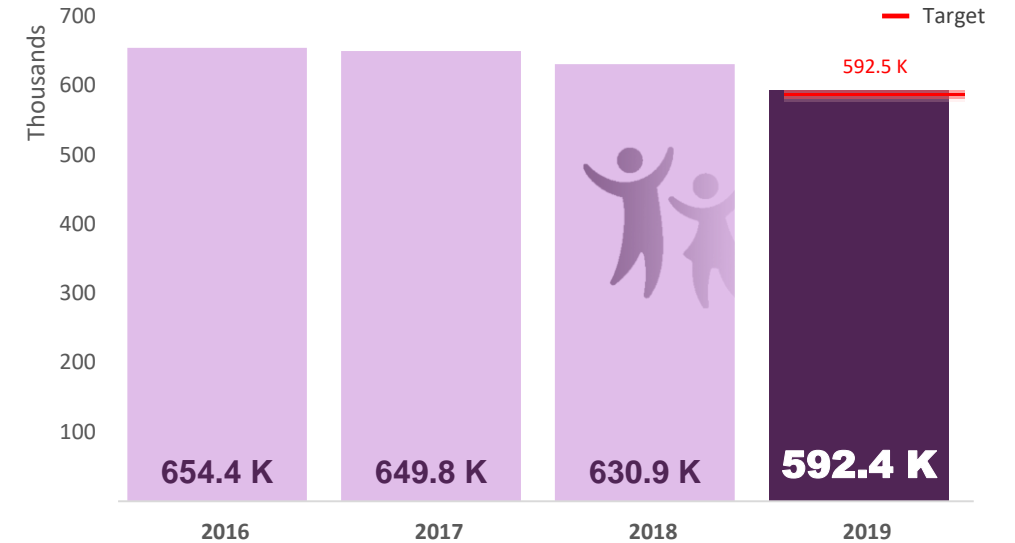
Cultural Program Attendance

% OF TARGET REACHED IN 2019

100.0 %

TARGET ACHIEVED

2016	654,394
2017	649,756
2018	630,872
2019	592,375

— Target

592.5 K

Thousands

| 654.4 K | 649.8 K | 630.9 K | **592.4 K** |
| 2016 | 2017 | 2018 | 2019 |

PROGRAM EVALUATION PROJECT HIGHLIGHTS

Ready for Reading
PROGRAMS FOR KIDS BIRTH TO 5

98.2%
of respondents expressed satisfaction with the program

80.7%
very satisfied

17.5%
satisfied

Young Voices
WRITING AND ART FEST

95.7%
of respondents indicated that they learned something new as a result of attending the art/writing workshops

100%
expressed satisfaction with the overall program they attended

54.3%
very satisfied

45.7%
satisfied

Indigenous Service Initiatives

90.7%
of respondents indicated that as a result of attending the Indigenous program, they learned something new that they didn't know before.

69.3%
very satisfied

25.3%
satisfied

tpl:

Priority 6

Transforming for 21st century **service excellence**

PRIORITY
OUTCOME

Torontonians experience exceptional, efficiently managed customer services how, when, and where they want and need them; TPL's organizational, digital and branch infrastructure support the delivery of strategic outcomes; Library staff have the skills and competencies to support excellent service delivery; and TPL has the financial resources to deliver strategic outcomes
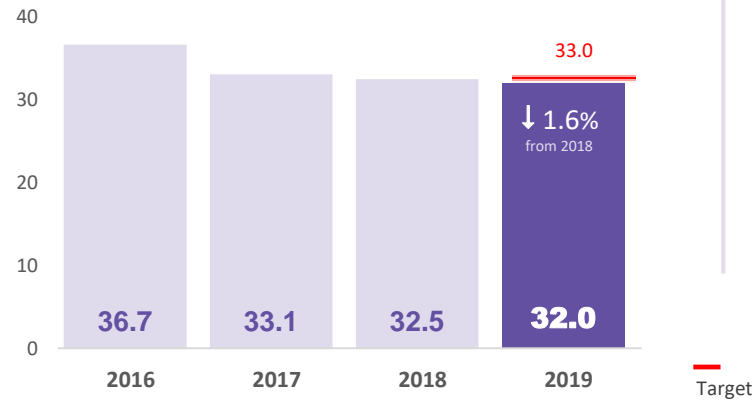
SAMPLE ACTIVITIES

2016 - 2019

- Implemented new organizational structure
- Implemented staff training online registration site
- Developed plans for initiatives that enhance customer experience
- Update Service Delivery Model to reflect strategic outcomes and changing requirements for library service
- Completed the Facilities Master Plan
- Introduced competency-based training to support strategic plan outcomes
- Advanced Outcomes and Impacts of Library Services in Ontario (e.g., Bridge Toolkit)
- Continued the development of the Chinese Canadian Archive
- Introduced change management framework and leadership competencies, to support staff development and succession planning.
- Improved the sustainability of the IT digital infrastructure.
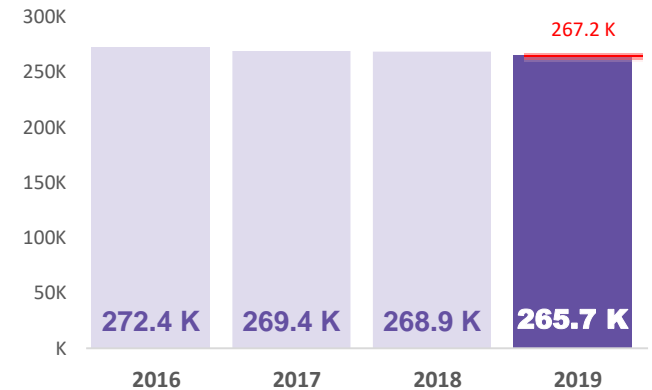

CUSTOMER PERSPECTIVE

PRIMARY OUTCOME MEASURES

OPERATIONAL PERSPECTIVE

Total Use Per Capita

% OF TARGET REACHED IN 2019
97.1 % — WITHIN TARGET

Year	Value
2016	36.7
2017	33.1
2018	32.5
2019	32.0

33.0

↓ 1.6% from 2018

— Target

Total Open Hours

% OF TARGET REACHED IN 2019
99.4 % — ON TARGET

Year	Value
2016	272.4 K
2017	269.4 K
2018	268.9 K
2019	265.7 K

267.2 K

2019 HIGHLIGHTS

EXPANDED USE

151,194 sessions in 2019

↑ **4.3%** increase in usage from 2018

BRAINFUSE

brainfuse
ignite your mind

One-on-one interactive online homework help with professional tutors for grades K-12.

LYNDA.COM

295,085 sessions in 2019

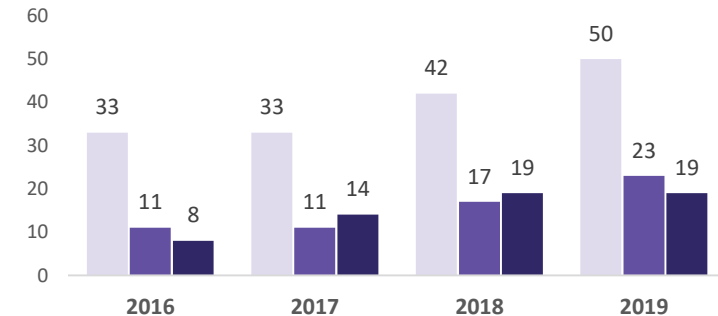↑ **22.5%** increase in usage from 2018

GALE COURSES

50,473 sessions in 2019

↑ **12.0%** Increase in usage from 2018

Instructor-led online courses on a variety of topics.

EXPANDED SUNDAY HOURS

Year	# of Sunday branches (open Sep. - Jun.)	# of Sunday branches in NIAs (open Sep. - Jun.)	# of Sunday branches (open year-round)
2016	33	11	8
2017	33	11	14
2018	42	17	19
2019	50	23	19

█ # of Sunday branches (open Sep. - Jun.)
█ # of Sunday branches in NIAs (open Sep. - Jun.)
█ # of Sunday branches (open year-round)

tpl:

Priority 6

Transforming for 21st century **service excellence**

PRIORITY
OUTCOME

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SAMPLE ACTIVITIES

2016- 2019

- Completed pay for print rollout
- Provided access to Edge for all Ontario Libraries
- Implemented the Bridge Technology Services Assessment Toolkit to measure digital inclusion and digital literacy
- Implemented the branch staffing model to ensure equitable service levels across the city
- Implemented a new digital platform for TPL's Digital Archive
- Implement the Human Capital Management System (HCM)
- Developed the new Strategic Plan for 2020-2024

KEY INFLUENCING FACTORS

Impacted by the closure of 15 branches versus 12 in the same time period in 2018
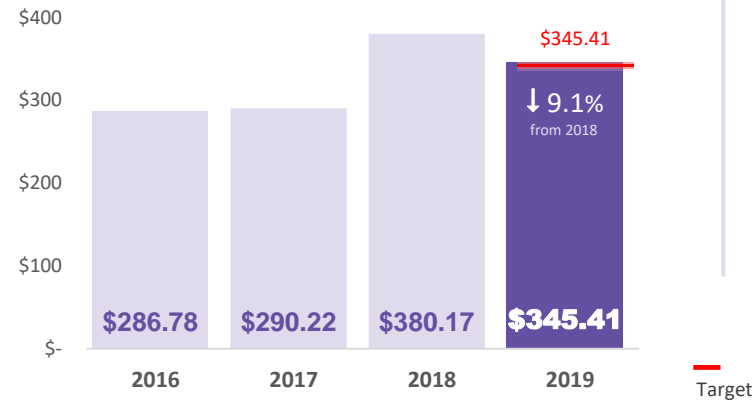

LEARNING & GROWTH PERSPECTIVE

PRIMARY OUTCOME MEASURES

FINANCIAL PERSPECTIVE

Average spending on staff development (per staff)

% OF TARGET REACHED IN 2019
97.1 %   WITHIN TARGET

Year	Value
2016	$286.78
2017	$290.22
2018	$380.17
2019	$345.41

$345.41 (target)
↓ 9.1% from 2018

Target

Cost per use

% OF TARGET REACHED IN 2019
102.9 %   ABOVE TARGET

Year	Value
2016	$1.88
2017	$2.07
2018	$2.09
2019	$2.16

$2.10 (target)
↑ 2.9 % from 2018
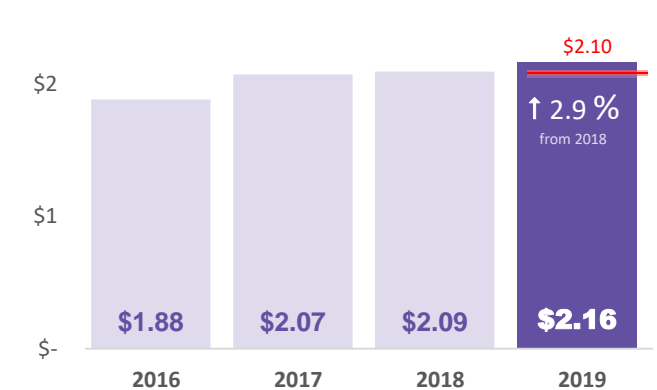
2019 HIGHLIGHTS

STAFF DEVELOPMENT
STAFF ENGAGEMENT SURVEY

82.7% of staff report that I am proud to tell people I work for TPL

76.6% of staff report that I believe my team is committed to providing the highest level of service

63.7% of staff report that I am provided with the necessary materials, resources and tools in order for me to be effective in my role

FUNDRAISING

$2,917,150
Total funding from TPL Foundation in 2019

OPERATING EXPENDITURES PER CAPITA

Year	Value
2016	$69.03
2017	$68.64
2018	$68.19
2019	$69.07

$69.15 (target)
↑ 1.3 % from 2018