



STAFF REPORT INFORMATION ONLY

18.

2014 Work Plan Achievements – Strategic Plan

Date:	April 20, 2015
To:	Toronto Public Library Board
From:	City Librarian

SUMMARY

This report provides an overview of the 2014 achievements resulting from *Read, Learn, Create, Deliver: Toronto Public Library: Strategic Plan 2012 – 2015* as summarized in Attachment 1. Board oversight, public transparency and accountability are supported through annual reporting on progress related to the priorities and goals of the strategic plan. As the Library is beginning a new strategic planning cycle in 2015, the report includes a preliminary assessment of current and planned achievements and carry forward initiatives to inform the next planning cycle.

FINANCIAL IMPACT

This report has no financial impact beyond what has already been approved in the current year's operating and capital budgets.

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

DECISION HISTORY

The Toronto Public Library Board approved the Strategic Plan – 2012-2015: 2014 Work Plan in March 2014:

<http://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2014/mar24/10.pdf>

COMMENTS

A summary of 2014 achievements and carry-forward items from the 2014 work plan is included in Attachment 1 and summarized below. To demonstrate the scope of achievements, key performance indicators are provided for the overall plan and each priority area.

READ

Key Performance Indicator

- e-circulation increased to 10.9% of overall circulation or 3.5 million items.

Achievements

- advocacy efforts resulted in e-content being available for library users from two important publishers, Simon & Schuster and Scholastic;
- Hoopla Digital, with streamed and downloadable music and videos, was launched; circulation was the highest in North America;
- Let's Get Ready for Reading Guide received the Minister's Award for Innovation; participation in pre-school programs increased substantially;
- International Board on Books for Young People, IBBY Collection of Outstanding Books for Young People with Disabilities was launched at the North York Central Library; the Centre For Equitable Library Access was launched in May to provide service for people with print disabilities.

LEARN

Key Performance Indicator

- 2,729 user education programs were offered with attendance of 42,742.

Achievements

- partnerships to support employment included ACCES Employment Centre Engineering Connections, Chartered Professional Accountants, Employment Ontario, the Rotman School of Management and Toronto Employment & Social Services;
- 4,202 residents accessed the Book a Librarian program offering one-on-one reference support to job seekers, students and researchers of all ages, a 117% increase;
- offered Entrepreneur in Residence program and delivered over 100 programs on a range of small business topics; partnered with Toronto Business Development Centre to offer Business Inc., an eight-week business program.

CREATE

Key Performance Indicator

- two Digital Innovation Hubs opened in the new Fort York Branch and Toronto Reference Library; more than 14,000 individuals attended programs, classes and partnered events.

Achievements

- Thought Exchange programs, an eclectic collection of lectures and discussions, were held in branches across the city with over 2,000 participants;
- six Innovator in Residence and Innovator in Communities programs were offered with over 800 participants;

- Toronto Reference Library hosted the Mini Maker Faire, which welcomed over 8,000 visits over two days.

DELIVER

Key Performance Indicator

- to drive efficiency:
 - self-service checkout is now available at all library branches with check-in sorters at 13 large locations;
 - a new sorter was introduced at the Ellesmere Bibliographic Services Centre with 38,024 items received, sorted and delivered on average per day; eliminated delivery backlogs and supported consistent turnaround, resulting in improved customer service.

Achievements

- Toronto Public Library supported the fundraising efforts of the Toronto Public Library Foundation, which contributed to the \$2.8 million in funding raised by the Foundation to support service enhancements;
- 1,245 books and 2,231 images from special collections were digitized; 17,415 Toronto Star photographs were prepared for upload to the Digital Archive;
- Asquith Press was launched at Toronto Reference Library in July; 829 books were printed generating \$11,819 in revenue;
- online fines payment was introduced.

Looking Forward to the New Strategic Plan

The Strategic Plan 2012 – 2015 advanced key service priorities including:

- successful advocacy for access to e-collections for public libraries;
- building the Library's e-collections to include bestsellers, audiobooks, periodicals and music;
- digitizing special collections to promote access including rich resources from local history collections and the Toronto Star;
- championing literacy and reading for all ages, beginning with young children;
- expanding open hours in recognition of the increasing importance of public space and access to technology;
- enhancement of wireless service in all library branches;
- establishing the Bram and Bluma Appel Salon as a premier literary and cultural destination in the city;
- creating a culture of innovation through the Digital Innovation Hubs and Maker programs to engage all age groups, including children in the middle years;
- rebranding the Library as a centre for learning digital literacy skills;
- increasing the efficiency of branch operations through self-service checkout and use of Lean Six Sigma methodology to review process-intensive library operations.

Toronto Public Library is initiating a new strategic planning cycle. Looking forward, key service strategies begun in 2012 – 2015 to be considered for carry forward include:

- driving innovation through a comprehensive technology strategy;
- aligning and supporting the city's Toronto Strong Neighbourhood 2020 and Poverty Reduction Strategy;
- advocating for fair terms and conditions and promoting e- and digital collections in response to user demand;
- expanding opportunities for lifelong learning across the city through partnerships and eLearning;
- increasing access to emerging technology to support innovation and creativity;
- providing job and career support with emphasis on the needs of young adults;
- renovating library space for greater flexibility and advanced technology to address the needs of a diverse, urban population;
- offering customer facing services through self-service and mobile apps to engage new users, offer personalized services and enhance efficiency;
- expanding open hours through new service options;
- creating a culture of evidence based decision making through service targets and outcomes;
- offering the expertise of librarians online, in library branches and community locations;
- supporting the fundraising activities of the Toronto Public Library Foundation;
- a continued focus on services for children in the middle years, newcomers and seniors in support of city strategies.

CONTACT

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SIGNATURE

ATTACHMENT

Attachment 1: 2014 Work Plan Achievements