

Strategic Plan 2016-2019: Accountability Framework and 2017 Results

Date:	April 30, 2018
To:	Toronto Public Library Board
From:	City Librarian

SUMMARY

The purpose of this report is to provide an update to the Toronto Public Library Board on the Accountability Framework for the Strategic Plan 2016–2019, and to report on the 2017 results using the Balanced Scorecard and Strategic Plan Dashboard Visualization with available data.

The Accountability Framework was 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.

DECISION HISTORY

At its November 21, 2016 meeting, the Toronto Public Library Board approved the *Strategic Plan 2016–2019 Accountability Framework*:

<http://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2016/nov21/13c-strategic-plan-2016-2019-accountability-framework.pdf>

At its June 19, 2017 meeting, the Toronto Public Library Board approved the report *Strategic Plan 2016-2019: Accountability Framework and 2016 Results*:

<https://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2017/jun19/15-accountability-framework-and-2016-results-combined.pdf> and

Strategic Plan 2016-2019: 2017 Work Plan – Semi Annual Status Report:

<http://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2017/jun19/16-2017-work-plan-semi-annual-status-report-combined.pdf>

At its January 29, 2018 meeting, the Toronto Public Library Board approved the report *2017 Strategic Work Plan Status Update and 2018-2019 Strategic Work Plan*:

<https://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2018/jan29/15-2017-strat-plan-work-plan-update-2018-2019-work-plan-combined.pdf>

COMMENTS

The purpose of the Accountability Framework is to guide the achievement of TPL's Strategic Plan from 2016 to 2019, and the development, monitoring and reporting of progress for each of the four years. The Accountability Framework includes: the Balanced Scorecard, and Strategic Plan Dashboard, including outcomes.

The Accountability Framework 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.

Library staff are developing tools to measure progress toward outcomes, including measures of customer benefit in partnership with the broader library community, for example, the Bridge Technology Assessment Toolkit. Two new customer benefit measures for technology have been introduced: 1) For digital inclusion, 51% of respondents in Toronto would not have otherwise had access to technology services; and 43% of Torontonians would not have had access to the internet other than at the Library; 2) For digital literacy, 42% of customers who used technology services were introduced to new technology at TPL; and 84% of respondents reported increased digital comfort after using one or more technology services at TPL.

2017 Strategic Plan Accountability Framework Results

Balanced Scorecard (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 2017-2019 reflect the intentional investment in strategic priorities, as well influencing factors such as branch closures for renovation and existing usage trends.

Renovation closures included North York Central Library (NYCL), TPL's busiest branch, in January 2017. To minimize service disruption, a pop-up location was opened, providing

limited service; and Sunday and weekly open hours were extended in neighbouring branches (Bayview, Centennial, Locke). However, the NYCL closure had a negative impact on TPL's total use, including branch visits, physical circulation, number of programs offered and program attendance, and workstation use.

Despite the closure of NYCL, 2017 Balanced Scorecard targets were largely achieved. For example:

- 2017 targets for programming attendance were exceeded as a result of strategic investment in technology, learning and cultural programming; and
- targets for branch visits were achieved as a result of an increase in Sunday open hours.

Strategic Plan Dashboard (Attachment 2 –to be distributed at the meeting)

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;
- Key Outcome Measures: Results against targets:
 - Percentage Increase Use;
 - Customer Benefit (to be measured in 2018/2019); and
- Key highlights for the year.

Overall, 91% of 2017 Strategic Plan Work Plan initiatives were achieved, as reported to the Board in January 2018.

Library staff continue to advance the Accountability Framework for the Strategic Plan by building capacity to measure progress toward equitable outcomes for Toronto's residents, neighbourhoods and communities.

Next steps include:

- a semi-annual update on the 2018 Work Plan to the Board in September 2018;
- development, implementation and reporting of customer benefit measures for all priority areas and outcomes, in alignment with the new Programming Policy;
- development of the 2019 Work Plan to align with the operating and capital budget submission;
- advancing the Library's Open Data Policy and Business Intelligence Strategy to support evidence-based decision making; and
- collaboration with City partners to measure the impact of library service in advancing key City priorities, including Poverty Reduction.

CONTACT

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SIGNATURE

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City Librarian

ATTACHMENTS

- Attachment 1: Balanced Scorecard 2017
- Attachment 2: Strategic Plan Dashboard Visualization – to be distributed at the meeting

Strategic Plan 2016-2019 Balanced Scorecard Key Performance Indicators

Attachment 1

2017 Results & 2018 Targets

CUSTOMER PERSPECTIVE								
	Key Performance Indicators	2016 Result	2017 Target	2017 Result	% of Target Reached in 2017	2018 Target	2019 Target	Status & Influencing Factors
1	Total number of active members (members who used their card in 2017)	671,150	675,000	656,184	97.2%	680,000	685,000	Target substantially achieved
2	Total use per capita	36.1	35.4	33.2	93.7%	37.3	38.5	Usage impacted by 2017 closure of NYCL
3	Total Visits ¹	18,232,347	17,197,414	17,370,032	101.0%	18,470,023	18,564,723	Target achieved
4	Total virtual visits ²	32,850,811	34,393,352	27,712,428	80.3%	36,218,019	38,028,920	Decrease due to change in how traffic to tpl.ca and OverDrive is counted
5	In-branch technology utilization rate: wireless and workstations (user sessions) ³	10,450,256	10,148,642	10,669,405	105.1%	10,836,306	11,353,950	Target achieved Mobile device use is driving increased demand for library wireless service, which is up 24.4%.
6	Program attendance: Learning programs (ESL + Literacy + User Ed excluding technology training) ⁴	123,360	117,192	98,098	83.7%	128,911	128,911	Impacted by 2017 closure of NYCL, which in a typical year accounts for 10.1% of all program attendance
	eLearning sessions (Brainfuse, Gale Courses, Learning Express Library, lynda.com & Mango Languages)	95,684	50,000	122,440	244.9%	60,000	70,000	Target achieved Increase in popularity of eLearning databases. eLearning user sessions grew by 28%
	Total: Learning programs attendance and eLearning sessions	219,044	167,192	220,538	131.9%	188,911	198,911	Target achieved

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)."

Strategic Plan 2016-2019 Balanced Scorecard Key Performance Indicators

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2017 Results & 2018 Targets

CUSTOMER PERSPECTIVE								
	Key Performance Indicators	2016 Result	2017 Target	2017 Result	% of Target Reached in 2017	2018 Target	2019 Target	Status & Influencing Factors
7	Program attendance: Technology training programs ⁵	24,868	23,625	31,783	134.5%	25,987	25,987	Target achieved
8	Program attendance: Cultural programs ⁶	654,394	621,674	649,756	104.5%	683,842	683,842	Target achieved
9	# of branches providing regular After-School Club programs from September to June ⁷	37	37	36	97.3%	n/a	n/a	Target substantially achieved
10	Electronic circulation (Downloads and Streamed Content) ⁸	5,024,490	5,639,413	5,639,413	98.9%	6,500,280	6,825,294	Target substantially achieved
	Physical circulation	26,886,087	24,575,000	24,459,477	99.5%	25,000,000	25,500,000	Target substantially achieved
11	User satisfaction: overall	Measurement tool to be developed						
12	User satisfaction: in-branch technology (computers, software, Wi-Fi)							
13	User satisfaction: Knowledge of staff							
	User satisfaction: Helpfulness of staff							
14	% of customers whose only access to technology services is the Library	n/a	n/a	51%	n/a	TBD	TBD	
	% of customers reporting increased digital comfort after using one or more services at the Library	n/a	n/a	84%	n/a	TBD	TBD	

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

Attachment 1

2017 Results & 2018 Targets

OPERATIONAL PERSPECTIVE								
	Performance Indicator ^{9 10}	2016 Result	2017 Target	2017 Result	% of Target Reached in 2017	2018 Target	2019 Target	Influencing Factors
1	Total Open Hours	272,437.50	273,492.45	269,447.00	98.5%	277,712.20	277,719.10	Target substantially achieved 2017: 10 branch renovation closures throughout the year. Sunday summer hours at 6 additional branches.
2	# of Sunday branches (September to June)	33	33	33	100.0%	42	50	Target achieved 2017 actual: 34 branches (BY & LO open for NYCL closure)
3	# of NIA Sunday branches (September to June)	11	11	11	100.0%	17	23	Target achieved
4	# of Sunday branches (Year-round)	8	14	14	100.0%	19	19	Target achieved 2017 actual: 6 Sunday branches added: ACD, BF, BR, FV, SWS, YW
5	# of items in TPL collections digitized in reporting year ¹¹	331,133	233,138	208,325	89.4%	247,000	247,000	2016 includes batch-loaded Toronto Star digital files. TPL cleaned up the metadata.

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."

Strategic Plan 2016-2019 Balanced Scorecard Key Performance Indicators

Attachment 1

2017 Results & 2018 Targets

LEARNING & GROWTH PERSPECTIVE								
	Performance Indicator	2016 Result	2017 Target	2017 Result	% of Target Reached in 2017	2018 Target	2019 Target	Influencing Factors
1	Logic Models and evaluation frameworks developed for strategic priorities	Logic Models in development	n/a	Logic Models completed	100%	n/a	n/a	Target achieved
2	Spending on staff development: Total	\$471,080.00	\$417,761.00	\$477,174.00	114.2%	\$417,761.00	\$417,761.00	Target achieved City mandated training strategies led to increase in staff attendance
	Spending on staff development: Average per staff	\$291.48	\$258.49	\$291.51	112.8%	\$258.49	\$258.49	Target achieved
3	% of staff who report they have the skills and training to meet service delivery outcomes	Measurement tool to be developed						
4	% of staff who report high levels of engagement							

Strategic Plan 2016-2019 Balanced Scorecard Key Performance Indicators

2017 Results & 2018 Targets

Attachment 1

FINANCIAL PERSPECTIVE								
	Performance Indicator	2016 Result	2017 Target	2017 Result	% of Target Reached in 2017	2018 Target	2019 Target	Influencing Factors
1	Cost per use	\$1.87	\$1.96	\$2.07	94.7% within target	\$1.87	\$1.87	Impacted by 2017 closure of NYCL
2	Operating expenditures (Gross)	\$193,669,397	\$198,993,175	\$201,021,521	101.0%	\$200,204,605	\$206,957,203	2017 result higher than target due to enhanced library initiatives funded by grants received, including from TPLF.
	Operating expenditures per capita	\$67.34	\$69.19	\$69.89	101.0%	\$69.61	\$71.96	
3	Operating expenditures for electronic materials	\$5,827,922	\$6,138,802	\$5,956,450	97.0%	\$6,540,731	\$6,850,000	Reallocated spending from elimination of underused databases to e-books, e-audio books and other materials.
4	Operating expenditures on technology and digital services division ¹²	\$11,461,637	\$11,728,125	\$11,752,732	100.2%	\$11,891,952	\$12,057,826	2017 result lower than target due to timing of spending for two year projects.
	Capital expenditure on TAMP Virtual Branch Services and Technological Innovation Projects	\$6,096,556	\$7,976,708	\$6,950,328	87.1%	\$8,550,000	\$6,883,000	
5	Total net funding	\$176,928,318	\$179,107,760	\$179,038,277	99.9%	\$180,769,347	\$188,053,608	Small surplus of \$69,483 returned to the City.
	Total net funding per capita	\$61.52	\$62.27	\$62.24	99.9%	\$62.85	\$65.39	
6	Total funding from TPL Foundation (does not include gifts in kind)	\$3,091,983	\$3,000,000	\$2,721,904	90.7%	\$2,500,000	\$2,500,000	Decrease from 2016 due to one-time payment of large donation.

¹² "Operating expenditures for digital technology" replaced by "Operating expenditures on technology and digital services division" and "Capital expenditure on TAMP and Virtual Branch Services."



Strategic Plan Accountability Framework Dashboard Visualization

Toronto Public Library Board Meeting
April 30, 2018, Albion Branch



1. Balanced Scorecard

Measures organizational transformation with **Key Performance Indicators** across four perspectives:

- **Customer**
- **Operational**
- **Learning & Growth**
- **Financial**



Provides a **visualization of results** and progress against the Strategic Plan priorities, and includes:

- Outcome Statement
- Sample Activities
- Key Outcome Measures
- Key highlights for the year

2017 Results

Influencing Factors at a glance

A large, light green triangle pointing downwards, positioned above the "Increased Hours" section.

Increased Hours

Year-round Sunday service (6 branches)

- Albert Campbell
- Fairview
- Barbara Frum
- S. Walter Stewart
- Brentwood
- York Woods

Youth Hub Expansion

- 2 New Youth Hubs
- 81.3% increase in Youth Hub visits

Rising popularity of eLearning

- Use of eLearning resources grew by 35.1%

Other Factors

- With an increase in personal devices being used to access library Wifi including: mobile, phones, laptops, and tablets - the demand for library wireless and quality service has grown

Reduced Hours

Renovations & Closures (10 branches)

- Albion
- Long Branch
- Amesbury Park
- Pleasant View
- Eglinton Square
- Taylor Memorial
- Humber Summit
- Richview
- North York Central
- Runnymede

Other Factors

- Methodology change in how virtual visits are counted. Resulting in a decrease of overall virtual visits.
- Statutory holidays for 2017: only 345 days of service, compared to 349 in 2016
- North York Central Library (NYCL) closure. NYCL normally accounts for 8.7% of total visits

Priority 1

Advancing our Digital Platforms

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.

SAMPLE ACTIVITIES

2017

- Deliver 100% mobile friendly “Your Account” pages
- Develop an improved digital platform for Special Collections
- Launch Lists feature for customer accounts on tpl.ca
- Improve digital presence for teens

2018

- Develop and implement a customer eLearning portal and platform
- Re-envision Reader’s Advisory services for the digital age

PRIMARY OUTCOME MEASURES

PERCENTAGE OF TARGET REACHED

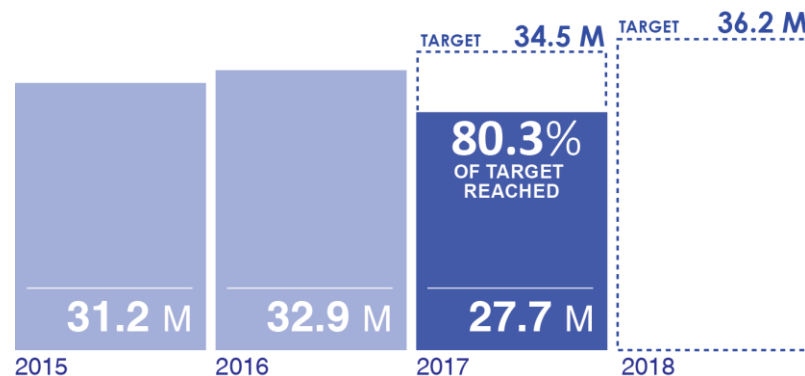
Total Virtual Visits

80.3%

Contributing Factors

- Methodology changed in how virtual visits are counted

2015: 31,248,327
2016: 32,850,811
2017: 27,712,428
2018: 36,218,019 (target)



CUSTOMER BENEFIT

Customer satisfaction with online services (to be measured in 2018/19)

Priority 1

Advancing our Digital Platforms

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.

2017 HIGHLIGHTS

Lists Feature

New tpl.ca feature allows customers to create, save and manage custom lists

USAGE STATISTICS

83,600 Items saved monthly to lists by customers

17,500 Customers using new lists feature each month

313 Personalized lists created monthly by customers

CUSTOMER FEEDBACK

“...I wished the TPL website has a "save this title" or "remember this book" feature... Thanks for making my wish come true.”

“Thank you so much for this feature! Very convenient!”

“I LOVE THE NEW ONLINE SYSTEM! the save feature is genius... Way to go.”

Priority 2

Breaking down barriers to access and driving inclusion

OUTCOME

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

SAMPLE ACTIVITIES

2017

- Expand Sunday hours
- Launch new Sunday programming for children at 13 branches
- Improve public infrastructure through a State of Good Repair program
- Remove barriers to access through evaluation of reduced fines and fees

2018

- Year round Sunday service at 13 additional branches prioritizing NIAs
- Facilities Master Plan to prioritize infrastructure investments and identify capital requirements
- Implement community librarianship model across district and R&R service tiers

PRIMARY OUTCOME MEASURES

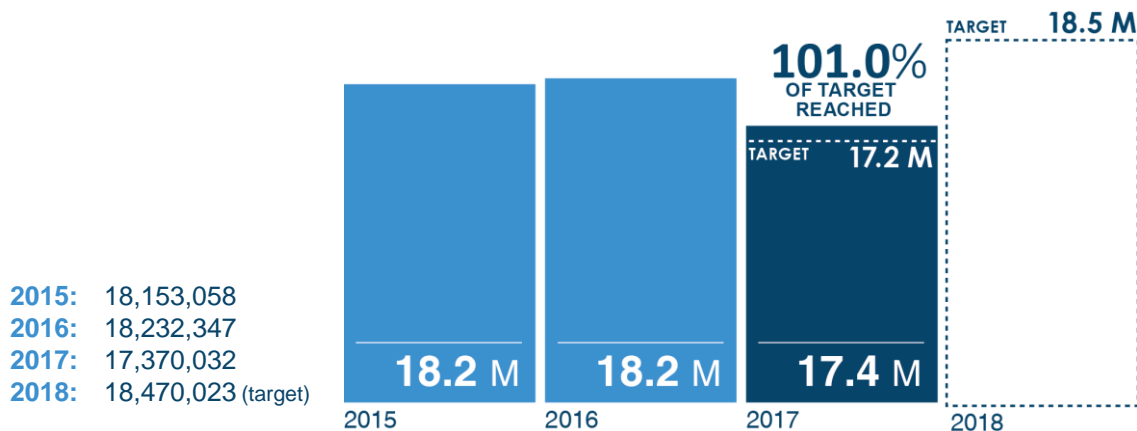
PERCENTAGE OF TARGET REACHED

Total Visits

101%

CUSTOMER BENEFIT

Customer satisfaction with new Sunday programs (to be measured in 2018/19)



Priority 2

Breaking down barriers to access and driving inclusion

OUTCOME

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

2017 HIGHLIGHTS

Community Librarians

COMMUNITY LIBRARIAN STATISTICS

2,505 Information requests received and answered

76 Total programs, events and activities

464 One-on-one Book a Librarian sessions delivered in the community

7,231 Individuals reached, who went on to borrow 14,646 items, renew 3,192 items and place 17,373 holds

1,029 New cards issued

- Strategic partnerships: TESS, The Spot, the East and South Detention Centres, and Elizabeth Fry Society
- Reaching out to new and vulnerable communities including low income individuals and households, marginalized youth and the incarcerated population
- Serving people at their point of need
- To reinstate library service for vulnerable customers, a total of \$14,600 in fines and fees were waived

Priority 3

Expanding access to technology and training

OUTCOME

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

SAMPLE ACTIVITIES

2017

- Expand Wi-Fi Hotspot lending program to 500 devices
- Increase number of DIHs
- Expand types of digital literacy programs available
- Develop and test the Technology Service Assessment Toolkit (Bridge)

2018

- Expand Wi-Fi hotspot lending program to 1000 devices
- Implement TPL's Digital Literacy Vision, including improving and expanding digital innovation services
- Launch Bridge and on board libraries across the province

PRIMARY OUTCOME MEASURES

PERCENTAGE OF TARGET REACHED

In-branch use of wireless and workstations

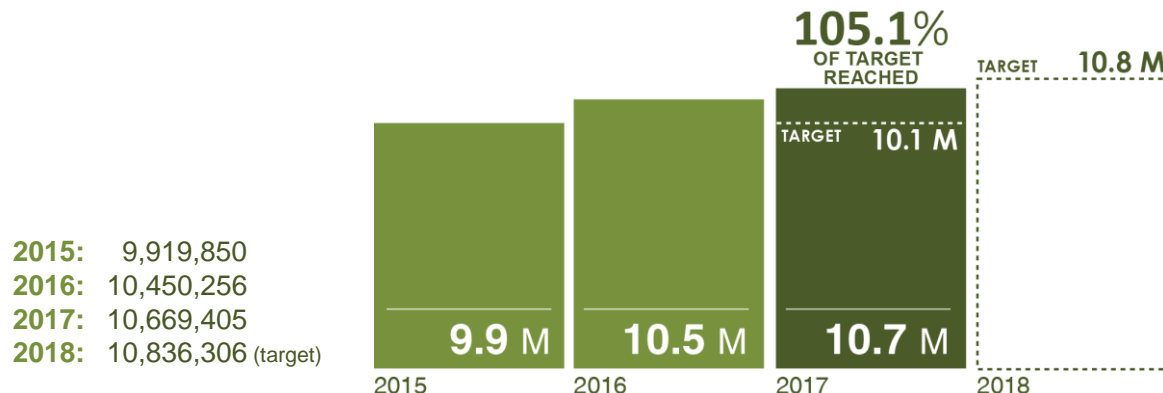
105.1%

CUSTOMER BENEFIT

Digital Inclusion

Of respondents who would not otherwise have had access:

- 51% used technology at the library
- 43% accessed the Internet at the library



Priority 3

Expanding access to technology and training

OUTCOME

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

2017 HIGHLIGHTS



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

DIGITAL INCLUSION

56% of respondents used technology at the library and **would not have had access otherwise**

- 68% for respondents age 55+ and
- 63% for respondents identifying as low income
- **46%** of respondents **accessed internet at the library**

DIGITAL LITERACY

44% of respondents who **used technology at the library**

- were introduced to **new technology** use that led to longer term adoption of the technologies
- 52% for respondents age 55+

84% of respondents increased their digital comfort after having used one or more technology services at the library

Priority 3

Expanding access to technology and training

OUTCOME

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

2017 HIGHLIGHTS

Wi-Fi Hotspots

WI-FI HOTSPOT LENDING STATISTICS

158 Feb. 2017 – Jul. 2017 (Phase II)
Hotspot units borrowed from five locations, reaching 831 people

625 Sep. 2017 – Mar. 2018 (Phase III)
Hotspot units borrowed from 12 branches and 2 service points

CUSTOMER FEEDBACK

“ My daughter has used it to do her school work everyday and **her marks have improved.** ”

“ The hotspot connection really helped me keep track of my job applications... Eventually **I got a new job** and that is all thanks to the **hotspot!** “

“ [Using the hotspot] ... I was able to use Google maps to get around and **help with my disability.** “

Priority 4

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

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.

SAMPLE ACTIVITIES

2017

- Expand high quality out-of-school-time programs for children and youth (e.g., Brainfuse, Summer Wonder)
- Expand Youth Hubs to a total of 8
- Establish evaluation framework for key programs

2018

- Implement three new Youth Hubs at Downsview, Flemingdon Park and Malvern
- Expand digital collection to include new and innovative products (e.g., Self-e, One Play)

PRIMARY OUTCOME MEASURES

PERCENTAGE OF TARGET REACHED

Learning program attendance

83.7%

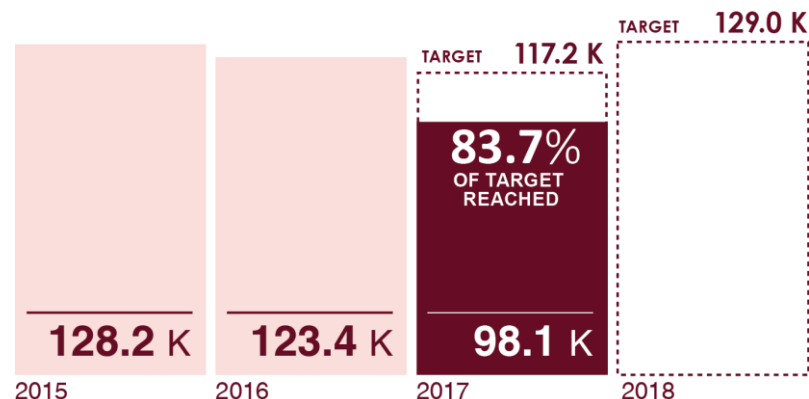
CUSTOMER BENEFIT

Customers report that TPL learning opportunities successfully support their literacy, education, work and quality of life (to be measured in 2018/19)

Contributing Factors

North York Central closure, which in a typical year accounts for 10.1% of all program attendance

2015: 128,185
2016: 123,360
2017: 98,098
2018: 128,911 (target)



Priority 4

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

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.

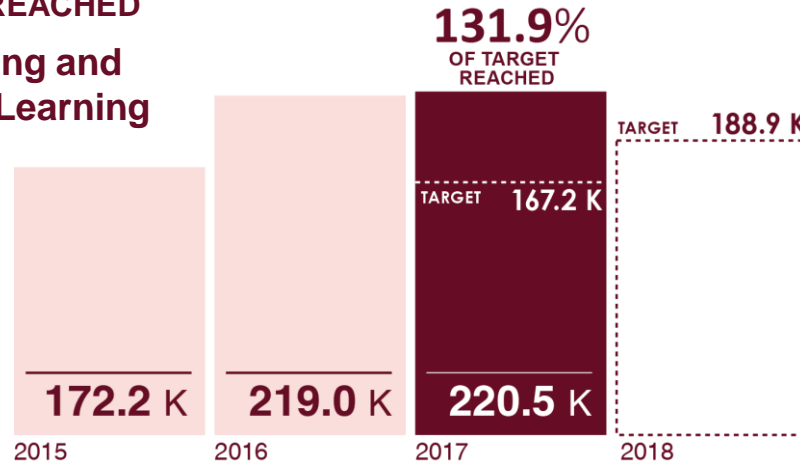
PRIMARY OUTCOME MEASURES

PERCENTAGE OF TARGET REACHED

Total library based learning and customer self-directed eLearning combined

131.9%

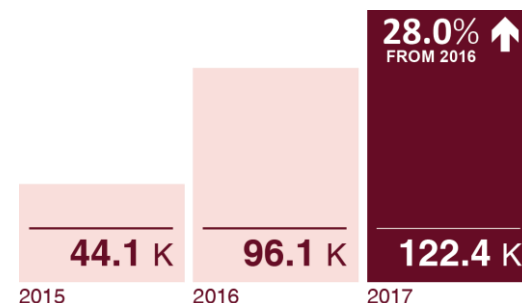
2015: 172,180
2016: 219,044
2017: 220,538
2018: 188,911 (target)



Self-directed eLearning sessions

- Learning program attendance decline was offset by an increase in use of eLearning databases.
- Visits to eLearning resources grew 35.1 % and eLearning user sessions grew by 28%

2015: 43,995
2016: 95,684
2017: 122,440



Priority 4

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

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.

2017 HIGHLIGHTS

Brainfuse

One-on-one interactive online homework help with professional tutors for students in grades K-12. Help with math, reading, science, social studies, history, geography and language arts

BRAINFUSE USAGE STATISTICS

April – December 2017

72,518 Sessions conducted

TPL is in the top 10% for larger libraries' use of Brainfuse after only 9 months

CUSTOMER SATISFACTION

"An amazing service and very convenient!"

"This is the best resource I've come across so far! I just heard about it today through a TPL outreach worker and tried it out with my homework."

"It helps a lot of students like me! Recommending it to my friends and family members! Thanks for this amazing tool again! "

Priority 5

Creating **community connections** through cultural experiences

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.

SAMPLE ACTIVITIES

2017

- Built relationships with Indigenous communities to develop culturally relevant programs and services
- Started implementation of the Chinese / Canadian Archive
- Developed programs for adults with intellectual disabilities

2018

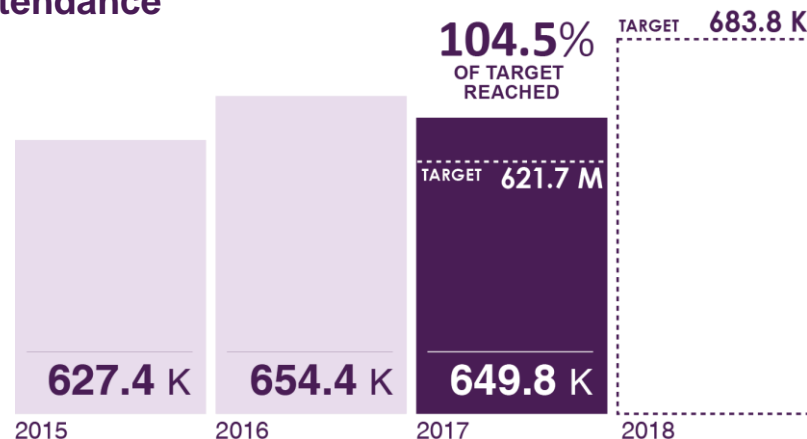
- Launch "On Civil Society" program series
- Continue to implement TPL's Indigenous Strategies (e.g. indigenous programming, creating safe, culturally relevant spaces for indigenous community)

PRIMARY OUTCOME MEASURES PERCENTAGE OF TARGET REACHED

Cultural program attendance

104.5%

2015: 627,360
2016: 654,394
2017: 649,756
2018: 683,842 (target)



CUSTOMER BENEFIT

% of customers who report a high level of satisfaction with TPL cultural and literary programming life (to be measured in 2018/19)

Priority 5

Creating **community connections** through cultural experiences

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.

2017 HIGHLIGHTS

Chinese / Canadian Archive

HIGHLIGHTS

5,000+ Items received to date, consisting of manuscripts, documents, photographs and other memorabilia

250 Customers attended Celebration 15: voices of Chinese Canadian Women at the Reference Library

CUSTOMER FEEDBACK

“...The establishment of the Chinese Canadian Archives is long overdue.

This ... “Chinese Canadian Library” which will help set the record straight ... and educate the public about Chinese Canadian life in Canada for future generations to appreciate and enjoy. ”

- Victor Wong

Priority 6

Transforming for 21st century **service excellence**

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

2017

- Develop plans for initiatives that enhance customer experience
- Update Service Delivery Model to reflect strategic outcomes and changing requirements for library service
- Began to develop Facilities Master Plan
- Introduce competency-based training to support strategic plan outcomes

2018

- Advance Outcomes and Impacts of Library Services in Ontario (e.g., Bridge Toolkit, EDGE)
- Introduce change management framework and leadership competencies, to support staff dev. and succession planning.
- Implement a staff Learning Management System (LMS), supporting service excellence and career development.

HIGHLIGHTS FROM 2017

91% Strategic Plan 2017 Work Plan achieved

6 Branches converted from landline to VOIP (Voice Over Internet Protocol)

8 Branches completed SOGR and renovations to improve accessibility and enhance customer spaces

PRIMARY OUTCOME

MEASURES

CUSTOMER PERSPECTIVE

PERCENTAGE OF TARGET REACHED

Total use per capita

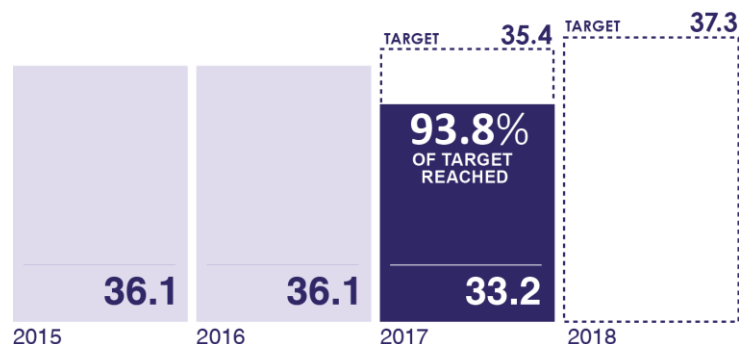
93.8%

2015: 36.1

2016: 36.1

2017: 33.2

2018: 37.3 (target)



Priority 6

Transforming for 21st century **service excellence**

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

2017

- Develop plans for initiatives that enhance customer experience
- Update Service Delivery Model to reflect strategic outcomes and changing requirements for library service
- Began to develop Facilities Master Plan
- Introduce competency-based training to support strategic plan outcomes

2018

- Advance Outcomes and Impacts of Library Services in Ontario (e.g., Bridge Toolkit, EDGE)
- Introduce change management framework and leadership competencies, to support staff dev. and succession planning.
- Implement a staff Learning Management System (LMS), supporting service excellence and career development.

HIGHLIGHTS FROM 2017

91% Strategic Plan 2017 Work Plan achieved

6 Branches converted from landline to VOIP (Voice Over Internet Protocol)

8 Branches completed SOGR and renovations to improve accessibility and enhance customer spaces

PRIMARY OUTCOME

MEASURES

OPERATIONAL PERSPECTIVE

PERCENTAGE OF TARGET REACHED

Total open hours

98.5%

Contributing Factors

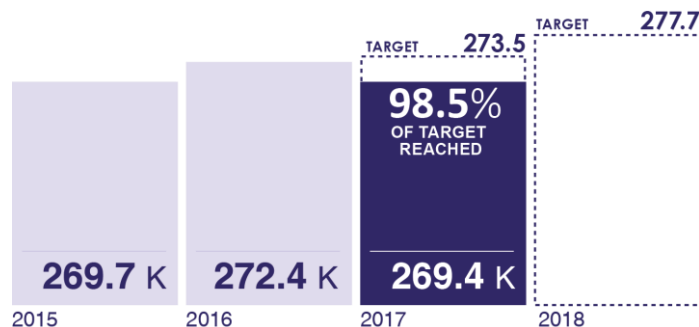
2017 statutory holidays - 345 days of service (vs 349 in '16)

2015: 269,672.35

2016: 272,437.50

2017: 269,447.00

2018: 277,712.20 (target)



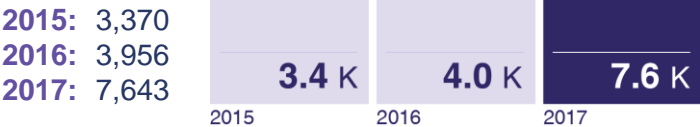
Priority 6 Transforming for 21st century **service excellence**

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

PRIMARY OUTCOME MEASURES LEARNING & GROWTH PERSPECTIVE

PERCENTAGE INCREASE
Staff training program attendance
93.2%

Contributing Factors
City mandated staff training requirements contributed to rise in attendance

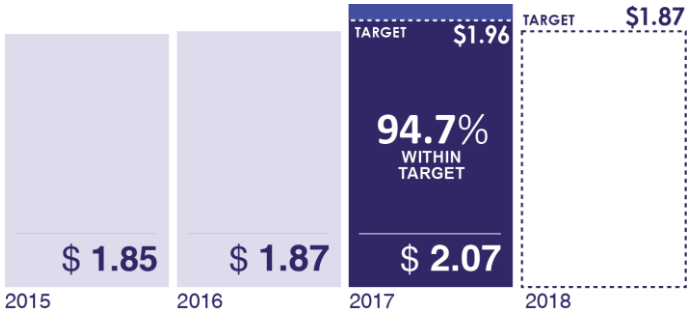


FINANCIAL PERSPECTIVE

PERCENTAGE WITHIN TARGET
Cost per use
94.7%

Contributing Factors
Impacted by reduced total use caused by North York Central closure

2015: \$ 1.85
2016: \$ 1.87
2017: \$ 2.07
2018: \$ 1.87 (target)



HIGHLIGHTS FROM 2017

- 718** Staff received Indigenous Cultural Competency training
- 1723** Staff received Toronto Overdose Action Plan Training
- 311** Staff attended health and safety related training
- 272** Staff development courses offered in 2017