

**Creating a New Strategic Plan: 2016 – 2019**

<b>Date:</b>	April 20, 2015
<b>To:</b>	Toronto Public Library Board
<b>From:</b>	City Librarian

**SUMMARY**

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The purpose of this report is to create a process and timeline to create a new strategic plan for the years 2016 - 2019. A successful process will result in a shared vision and strategy for service that communicates the Library’s value proposition and sets the course for the next four years. The plan will build on the accomplishments of the current plan, be responsive to changing service environments, including the needs of residents and communities, and new technologies. When approved by the Toronto Public Library Board, the plan will help to define and accelerate the Library’s digital strategy and provide a framework for operating and capital budget submissions. Reporting on achievements from the plan provides for Board governance and oversight at the strategic level and demonstrates public transparency and accountability.

The proposed timeline is eight months, beginning in April with approval of the process and concluding in December 2015, with approval of the plan. The process includes steps to ensure that it is both comprehensive and inclusive. Successful elements of the previous planning process are proposed with the flexibility to include new consultation strategies in response to emerging issues and priorities. Key milestones in the process include:

- an environmental scan, including the results of the current strategic plan;
- creation of draft priorities;
- a consultation process with strategies to engage stakeholders, partners, library users, residents, communities and library staff throughout the process;
- success measures by which to gauge progress;
- a communication and implementation strategy to integrate the plan into operating and capital budget and service strategies.

## RECOMMENDATIONS

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### **The City Librarian recommends the Toronto Public Library Board:**

1. approves the proposed process, timeline and first phase of consultation for the creation of a new strategic plan 2016 – 2019 as outlined in Attachment 1; and
2. directs staff to begin the environmental scan and consultation as input into the plan's priorities, and report to the Library Board by June 2015.

## FINANCIAL IMPACT

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The costs associated with the creation of the strategic plan, including facilitation and meeting costs have been provided for in the 2015 operating budget and are up to \$60,000, including a survey of Toronto residents as part of public consultation.

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

## DECISION HISTORY

Creating a new strategic plan, the fifth for Toronto Public Library, ensures that the Library Board fulfills its legislated mandate to provide *a comprehensive and efficient public library services that reflects the community's unique needs*. The Library Board has approved four strategic plans:

### **Read. Learn. Create. Deliver: Toronto Public Library Strategic Plan 2012 – 2015**

<http://www.torontopubliclibrary.ca/about-the-library/strategic-plan/>

### **Our Shared Story: Writing the Future of Toronto's Library. Toronto Public Library Strategic Plan 2008 – 2011**

<http://www.torontopubliclibrary.ca/content/about-the-library/news-publications/strat-plan/strat-plan-2008.pdf>

### **Urban Stories: The Next Chapter. Toronto Public Library Strategic Plan 2004 – 2007**

<http://www.torontopubliclibrary.ca/content/about-the-library/news-publications/strat-plan/strat-plan-2004.pdf>

### **Creating the Future: Treasuring the Past. Toronto Public Library Strategic Plan 2000 – 2003**

<http://www.torontopubliclibrary.ca/content/about-the-library/news-publications/strat-plan/strat-plan-2000.pdf>

## COMMENTS

Toronto Public Library's vision aspires to being *recognized as the world's leading library by informing and inspiring Toronto and its communities, making us all more resilient, more knowledgeable, more connected and more successful*. A strategic plan which is founded in research, and a comprehensive review of existing services and programs, and an inclusive consultation strategy, is fundamental to realizing the vision.

### Process and Timeline

The proposed process for the new strategic plan is detailed in Attachment 1. The process begins in April and concludes in December. Proposed milestones for Board input and approval include:

- process and timeline (April 2015);
- approval of themes and draft priorities (June 2015);
- approval of a consultation plan for draft priorities (June 2015);
- results of public consultation and approval of plan priorities (October 2015);
- approval of success measures (November 2015);
- approval of final plan (December 2015),

### Public and Stakeholder Consultation

The Board's Public Consultation Policy requires that consultation is an input to the strategic planning process. Consulting on a new strategic plan is an opportunity to ensure that library services address issues that matter to Torontonians and contribute to the economic, social and democratic life of the City as a whole. The proposed timeline begins in April with public consultation to develop draft priorities, using successful strategies from previous planning processes. The timeline includes approval in June of a comprehensive consultation strategy for June – November using the draft priorities as a framework. A survey of Toronto residents, including users and non-users will be included. The consultation will shape the plan's strategies and outcomes.

## CONCLUSION

The development of a new strategic plan is an exciting opportunity for the Library to be outward looking and future focused, and to harness technology and innovation to drive excellent public service efficiently. Online and mobile services create new possibilities for connecting and engaging users and delivering personalized services. Flexible public space supports study, work, collaboration, community building and civic engagement. Consultation with residents, stakeholders, including City Councillors, City departments, community agencies, service partners, staff and Toronto Public Library Workers Union 4948 throughout the planning process ensures the Library fulfills both its legislative mandate to provide responsive service and aspirational vision to be the *world's leading library* making Toronto, its residents and communities more *knowledgeable, connected and successful*.

## **CONTACT**

Paul Trumphour; Acting Director, Planning, Policy, and E-Services Delivery;  
Tel: 416-393-7220; E-mail: [ptrumphour@torontopubliclibrary.ca](mailto:ptrumphour@torontopubliclibrary.ca)

Elizabeth Glass; Manager, Planning & Development; Tel: 416-395-5551;  
E-mail: [eglass@torontopubliclibrary.ca](mailto:eglass@torontopubliclibrary.ca)

## **SIGNATURE**

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Vickery Bowles  
City Librarian

## **ATTACHMENTS**

Attachment 1: Strategic Planning Process 2016 – 2019