



Appendix 2

Strategic Plan 2016-2019 Update

Strategic Plan Steering Committee
Boardroom, Toronto Reference Library

November 30, 2015



- 1. Where we are in the process**
- 2. Consultation update**
- 3. 2016-2019 Strategic Plan: Priorities, goals and outcomes**
- 4. Key 2016 activities and indicators**
- 5. Next steps and timeline**

April to May

Understanding the service context

June

Presentation of draft priorities to the Library Board

June to September

Consultation on draft priorities

October

Update to Steering Committee on consultation to date

October to November

Complete consultation process

December

Final plan, outcomes and indicators

we are here



January

Roll out

Toronto Public Library's Strategic Plan 2016 – 2019 will be

Grounded in Toronto Public Library's vision, mission, values, and brand: **Read, Learn, Create, Deliver**

Responsive to City and community needs

Integrated with the City, community, and partners

Created through **consultation** with residents, communities, stakeholders and staff

Consultation on draft priorities

Over 2,200 people have participated in the process including residents, stakeholders and staff

Completed since Oct. 7

NIA focus groups

Youth focus group

TPL Workers Union Local 4948
focus group

Public / private partners roundtables

Telephone / online survey of Toronto
residents

Consultation on draft priorities

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10 sessions, 100 participants

- Included residents and community partners
- Asked about community needs, barriers to accessing library services, and how the library can respond

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Saturday afternoon session, 50 participants

- Included youth who attend our Youth Advisory Groups (YAGs) across the city, plus their non-user friends
- First time TPL has coordinated a cross-YAG meeting

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Public / private partners roundtables

Telephone / online survey of Toronto residents

External facilitator, 35 participants

- Included union leadership and stewards
- Focused on draft priority relating to transforming the Library's capacity and culture

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Public / private partners roundtables

Telephone / online survey of Toronto
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2 breakfast roundtables, 91 participants

- Culture sector representatives from ROM, Gardiner Museum, Toronto Arts & Culture, etc.
- Technology sector representatives from Cisco, NetDexterity, Faculty of Information, Centre for Social Innovation, etc.

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**Telephone / online survey of
Toronto residents**

**Conducted by Forum Research,
Nov. 12-20**

- Sample size of 1,200
(600 telephone / 600 online)
- Gauging awareness, use and satisfaction with Library services
- Results will be reported to the Library Board in December

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Upcoming

City Hall Drop-In

December 9, Committee Room 3

- Feedback and awareness-raising with City Councillors and City staff
- Poster sessions and interactive information sharing
- Online and in-person survey

Toronto Public Library's Strategic Plan 2016 – 2019

Expanding **Access**

Increasing **Opportunity**

Building **Connections**

Oct. 7

- 1. Improving Access,
Increasing Awareness**
- 2. Advancing Digital
Literacy and Inclusion**
- 3. Expanding Learning
Opportunities, Building
Skills and Capacity**
- 4. Creating Community
Connections through
Cultural Experiences**
- 5. Transforming Service
Delivery**

Oct. 7

- 1. Improving Access, Increasing Awareness**
- 2. Advancing Digital Literacy and Inclusion**
- 3. Expanding Learning Opportunities, Building Skills and Capacity**
- 4. Creating Community Connections through Cultural Experiences**
- 5. Transforming Service Delivery**

Nov. 30

- 1. Advancing Our Digital Platforms**
- 2. Breaking Down Barriers to Access, Driving Inclusion**
- 3. Expanding Access to Technology & Training**
- 4. Establishing TPL as Toronto's Centre for Continuous and Self-Directed Learning**
- 5. Creating Community Connections through Cultural Experiences**
- 6. Transforming for 21st Century Service Excellence**

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Priorities, goals & outcomes

1. Advancing Our Digital Platforms

We will be a model of excellence in digital service delivery in the public sector, with digital platforms that offer a full range of services to Toronto communities and residents, and deliver exceptional customer experiences at every point of need.

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Goals

1. **Remove policy barriers** to deliver more and better services online.
2. **Integrate our digital and branch platforms.**
3. **Collaborate with partners** to drive innovation and improve service delivery.
4. **Create new digital tools** to broaden public engagement.

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Outcomes

- Torontonians have easy and convenient access to library service
- Online and self-service transactions are easy to use
- TPL is a leader in providing digital services

Priorities, goals & outcomes

2. Breaking Down Barriers to Access, Driving Inclusion

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Goals

5. **Increase membership and use** by addressing barriers
6. **Develop targeted marketing and outreach strategies** to educate and raise awareness
7. **Increase access to services and spaces**
8. **Advance State of Good Repair projects** to provide well-maintained public space
9. **Support key City of Toronto priorities and strategies**

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Outcomes

Toronto residents are more aware of library services relevant to them, at their point of need

Policy framework removes barriers to access

Toronto residents have easy and convenient access to services

Library open hours are responsive to community needs and usage patterns

3. Expanding Access to Technology and Training

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Goals

10. **Meet or exceed public expectations and demand for technology** to support school, work and daily life.
11. **Offer access to new and emerging technologies** to support innovation, entrepreneurship and creativity.
12. **Develop new partnerships** to support access to emerging technologies, software and expertise.
13. **Increase access to one-on-one, group and outreach training and learning opportunities.**

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Outcomes

Torontonians have access to technology and training to support education, employment and social inclusion

TPL meets benchmarks and standards for the distribution of branch technology based on user needs

Geographic equity of access to leading-edge technology

Partnerships established to support access to emerging technologies and expertise

4. Establishing TPL as Toronto's Centre for Continuous and Self-Directed Learning

We will be the institution of choice for continuous, lifelong and self-directed learning, where Torontonians of all ages and at all stages can extend and enhance their education and access to information, both online and in neighbourhoods across the city.

4. Establishing TPL as Toronto's Centre for Continuous and Self-Directed Learning

We will be the institution of choice for continuous, lifelong and self-directed learning, where Torontonians of all ages and at all stages can extend and enhance their education and access to information, both online and in neighbourhoods across the city.

Goals

- 14. Offer broad access to learning opportunities** based on how people learn
- 15. Build capacity to deliver e-learning and interactive distance learning services**
- 16. Support children and youth with enriched out-of-school environments and programs** for learning and discovery.
- 17. Help learners of all ages build competencies in multiple literacies.**

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Outcomes

- Residents gain knowledge, literacy skills and networks
- Participation in library learning opportunities reflects people of all ages
- Toronto residents have access to tools and instruments
- School-age children and youth are better supported with enriched activities during after school hours

5. Creating Community Connections Through Cultural Experiences

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Goals

- 18. Create online and in-branch environments that connect communities**
- 19. Connect creative communities with new technology** to help them share their stories and cultures
- 20. Facilitate new ways for Torontonians to share their love of reading**
- 21. Build diverse collections in a variety of formats** in response to changing community needs

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Outcomes

- Toronto Public Library connects residents across the city through engaging cultural experiences
- Toronto residents have access to programs and activities to support and enhance diverse cultural experiences
- TPL collections reflect the cultural interests and needs of a diverse Toronto population

6. Transforming for 21st Century Service Excellence

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Goals

- 22. **Align our organizational structure and resources** to advance our strategic goals
- 23. **Leverage digital infrastructures** to deliver great customer service experiences
- 24. **Empower and equip staff** with the training and tools to deliver future-focused services
- 25. **Support the Toronto Public Library Foundation** in achieving ambitious fundraising goals
- 26. **Cultivate staff engagement opportunities** with a 360 approach to input and feedback

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Outcomes

Residents have improved access to world-class library service, in branch and community locations

TPL has the staff and resources to deliver strategic outcomes

TPL staff are supported with training and resources to deliver high-quality programs and services

1. Advancing Our Digital Platforms

Activities

1. Digital Strategy developed and endorsed by the Board
2. Policy review supports the delivery of digital services
3. New user-centered online services launched for 2016

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Indicators

- # of services available through the digital platform
- % increase in use of self-serve transactions
- % increase in use of online services including e-content
- % utilization in accessing services from mobile devices
- % Torontonians who are highly satisfied with online service usability & convenience

2. Breaking Down Barriers to Access, Driving Inclusion

Activities

4. Library's policy on fines and fees reviewed
5. Marketing strategy to promote children's membership
6. Refined library brand identity supports awareness, discovery and engagement
7. State of Good Repair program advanced
8. Sunday service expanded to create year-round service at 8 branches, and seasonal service at 6 branches
9. Self-service library kiosk at Union Station and plan for self-service after hours branches pilot in 2017
10. Pilot models for embedded librarianship and active resident engagement.

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Indicators

- % increase in awareness of library services
- % increase in membership
- # of blocked cards reduced in priority neighbourhoods
- # of service hours added
- # of library visits increased at branches with new hours

3. Expanding Access to Technology and Training

Activities

11. Technology standards, benchmarks and performance standards established and incorporated into 2017 budgets
12. New Digital Innovation Hubs and four pop-up learning labs available
13. New Bookmobile extends technology, including wireless access, into communities
14. Partnerships with industry technology leaders
15. Digital hot spot lending pilot for targeted communities
16. Innovative projects launched through strategic partnerships

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Indicators

- # increase in technology use in library branches: computers, wireless
- % user satisfaction with technology access and training
- % of branches meeting technology benchmarks and standards
- # of residents accessing technology and training through the Digital Innovation Hubs
- Utilization rate of pop-up learning labs and kiosks in the community
- New partnerships established

4. Establishing TPL as Toronto's Centre for Continuous and Self-Directed Learning

Activities

17. Pilot project launched with Chang School to expand access to business courses
18. Program outcomes and standards established in key areas
19. Collections and resources include new online learning tools
20. Plans for construction of new e-learning lab at North York Central developed
21. Expansion of digital training capacity through Learning Centres
22. Responsive to sharing economy through projects and programs
23. After school programs, camps and clubs offered for children and youth
24. eLearning and interactive distance learning courses developed and piloted

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Indicators

- # and types of learning opportunities
- # and types of projects
- # and types of after school programs and camps
- Met target for utilization rate and user satisfaction of learning opportunities

5. Creating Community Connections Through Cultural Experiences

Activities

25. Branch renovations create cultural assets in local communities
26. World-class literary programming accessible through live streaming and interactive social media
27. Access to expert literary advice, user ratings and lists
28. New and refreshed cultural partnerships
29. Chinese Community Archive in development with user-generated content
30. Assist in the settlement of Syrian refugees
31. MAP Program expanded

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Activities

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Indicators

- % increase in cultural programming and initiatives that increase community connections
- reduced average wait time for print and e-books
- increase in user satisfaction with cultural programming and initiatives, selection and quality of print and e-collections, and access to collections and readers' advisory

6. Transforming for 21st Century Service Excellence

Activities

- 32. Organizational structure and resources realigned
- 33. Updated service delivery model to reflect future-oriented requirements
- 34. Participation in City's joint real estate redevelopment program
- 35. Business Intelligence strategy advanced
- 36. Support the TPL Foundation in achieving fundraising goals
- 37. Internal computer systems updated
- 38. Increase revenue with new premium space rentals & promotion
- 39. Role of the librarian redefined to deliver on key strategic outcomes
- 40. Staff engagement activities piloted
- 41. Branch service benchmarks drive programs

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Indicators

- % increase in overall satisfaction with quality of library service (Annual Survey)
- % of users who rate staff as helpful and knowledgeable
- % of staff with high levels of engagement, skills and training
- increase in revenue from premium space and underutilized community room rentals

- 1. Finalize plan with Strategic Planning Steering Committee and Board** *(Dec.)*
- 2. Develop 2016 workplans and targets** *(Dec.)*
- 3. Develop communication strategy** *(Dec.)*
- 4. Create public-facing version of the plan, conveying our unique value proposition and what's at stake** *(Jan.)*
- 5. Communicate widely** *(Jan - June)*



Thank You

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