



# Strategic Plan 2016-2019

## Resource Allocations

Toronto Public Library Board Meeting

December 14, 2015



## Allocation of TPL 2016 Operating Budget

TPL	
2016 Budget (\$ million)	
Base	192.504
New/Enh	0.958
<b>Total</b>	<b>193.462</b>

Library Collections & Borrowing	
Base	72.885
New/Enh	0.330
<b>Total</b>	<b>73.215</b>

Branch and eServices	
Base	112.609
New/Enh	0.591
<b>Total</b>	<b>113.200</b>

Partnerships, Outreach & Customer Engagement	
Base	7.010
New/Enh	0.036
<b>Total</b>	<b>7.047</b>

# Resource Allocation for Strategic Plan Activities

## Funding Strategies

- 1. Base Budget (Capital & Operating)**
- 2. Budget Enhancements – Operating**
- 3. Budget Enhancements – Capital**
- 4. Partnerships and Grants**
- 5. Foundation Funding**
- 6. Library Revenues**

# Resource Allocation for Strategic Plan Activities

## 1. Base Budget (Capital & Operating) – Strategies & Opportunities

- **Focus and prioritize resources** through annual work plan development and oversight
- **Reallocate resources**, including staff, to respond to changing usage patterns and customer need
- **Build skills and capacities** in areas of strategic focus
- **Create efficiencies** through the implementation of technology and business process reengineering

# Resource Allocation for Strategic Plan Activities

## 1. Base Budget (Capital & Operating) – Example 2016 Key Activities

3. New user centered services launched in 2016 (Capital)
19. Collections and resources include new online learning tools (Operating)
20. Plans for construction of new e-learning lab at NYCL developed (Capital)
25. Branch renovations create cultural assets in local communities. 2016 projects include: Albion, Agincourt, Wychwood, St. Clair/Silverthorn, NYCL, Dawes Road (Capital)
37. Internal computer systems updated: Human Resources, Budgeting and Room Bookings (Capital)

# Resource Allocation for Strategic Plan Activities

## 1. Base Budget (Capital & Operating) – Example 2016 Key Activities

### Focus, prioritize and reallocate resources

1. Digital Strategy developed and endorsed by the Board
18. Program outcomes and standards established in key areas
41. Branch service benchmarks drive program offerings

### Build skills and capacities, create efficiencies

32. Organizational structure realigned to support innovation and deliver on strategic plan outcomes
39. Role of the librarian redefined to deliver on key strategic outcomes
40. Staff engagement activities, including a survey, are piloted

# Resource Allocation for Strategic Plan Activities

## 2. Budget Enhancements (Operating) – Strategies & Opportunities

- Priorities align with and support the City's service priorities
  - TO Prosperity
  - Seniors Strategy
  - Poverty Reduction Strategy
  - Middle Childhood Strategy
- Leverage City's investment and increase impact for Toronto residents and communities.

# Resource Allocation for Strategic Plan Activities

## 2. Budget Enhancements (Operating) – Example 2016 Key Activities

TPL's 2016 operating budget submission includes \$957,000 funding request for service enhancements to advance City's Poverty Reduction Strategy:

- 8. Sunday service expansion
- 15. Wireless Hot Spot Lending for targeted communities
- 23. Two additional Youth Hubs at Fairview and Maria Shchuka



# Resource Allocation for Strategic Plan Activities

## 3. Budget Enhancements (Capital) – Strategies & Opportunities

- One-time capital investments in new technologies create opportunities for efficiencies and service expansion
- Past examples include:
  - Self-service checkout enabled expansion of open hours
  - Automated sorters resulted in operating budget savings

# Resource Allocation for Strategic Plan Activities

## 3. Budget Enhancements (Capital) – Example 2016 Key Activities

9. Plan for self-service after hours branches ready to pilot in 2017

# Resource Allocation for Strategic Plan Activities

## 4. Partnerships & Grants – Strategies & Opportunities

- New partnerships provide expertise in strategic areas, leverage resources, increase service quality, and advance shared outcomes

# Resource Allocation for Strategic Plan Activities

## 4. Partnership & Grants – Example 2016 Key Activities

- 14. Partnership with industry technology leaders
- 17. Pilot project launched with Chang School at Ryerson to expand access to business courses
- 28. New and refreshed cultural partnerships increase exhibit and engagement opportunities
- 30. Assist in the settlement of Syrian refugees in partnership with government and community partners
- 31. Map Program expanded to include enriched access for post-secondary students, and new performing arts stream

# Resource Allocation for Strategic Plan Activities

## 5. Foundation Funding – Strategies & Opportunities

- Refine annual Fundraising Priorities to target key strategic priority areas
- Foundation funding supports enhanced service delivery in strategic areas

# Resource Allocation for Strategic Plan Activities

## 5. Foundation Funded – Example 2016 Key Activities

- 12. Four pop-up learning labs available in library branches and communities across the city (partially funded by TPLF)
- 15. Digital Hot Spot lending pilot for targeted communities
- 22. Musical Instrument lending library
- 23. Youth Hubs: support for technology and equipment
- 26. World class literary programming accessible through live streaming (partially funded by TPLF)
- 31. MAP program expansion

# Resource Allocation for Strategic Plan Activities

## 6. Library Revenues – Strategies & Opportunities

- Increase self-generated revenues to support delivery of strategic objectives

# Resource Allocation for Strategic Plan Activities

## 6. Library Revenues – Example 2016 Key Activities

- 34. Participation in City's joint real estate redevelopment program provides increased revenue to fund SOGR backlog
- 38. Increase revenue with launch of new premium space rentals and promotion of community room rentals





**Thank You**

