TORONTO PUBLIC LIBRARY

2014 Work Plan Achievements – Strategic Plan

Read. Learn. Create. Deliver.

TORONTO PUBLIC LIBRARY

STRATEGIC PLAN 2012–2015

2014 Work Plan Achievements

Overview Key Performance Indicators		
	2013	**2014**
Activity (use) per capita	**37.0**	**38.4**
Library Operating Costs Per Capita	**$57.85**	**$60.76**
Library Operating Costs Per Use	**$1.96** OMBI 2012 Total Library Operating Costs per Use (includes amortization)	**$2.04** OMBI 2013 Total Library Operating Costs per Use (includes amortization)
Library users as a % of the population	**46.2%** of registered cardholders in 2013	**47.4%** of registered cardholders in 2014
Percentage of residents reporting satisfaction with library services	**92.0%** 2012 Strategic Counsel Survey	

**Tactics in the 2014 Work Plan are completed
except where indicated by a status below.**

Definitions	
On Track	Work is substantially complete
Carry Forward	Moving forward but not complete

2014 Work Plan Achievements

R E A D Key Performance Indicators					
Inputs			**Measures**		
2013	***** **2014**			***2013**	**2014**
Titles added **83,037**	**69,641**		Circulation	32,145,021	32,034,795
			Circulation per capita	12.3	12.3
			Collection turnover rate (circulating collection)	5.0%	5.3%
Percentage of collection in e-format	**3.0%**		Percentage of circulation from e-content		**10.9%**
Number of literary programs offered	**14,915**		Literary program attendance		**382,494**
Number of literacy programs offered	**812**		Literacy program attendance		**27,671**

* Some 2013 measures were estimates. A new methodology was introduced in 2014.

R E A D
Goal: Build the Library's digital and e-collections, and co-created content to expand the digital frontier. Advocate for equal access to all digital content for public libraries.

Expand access to e-content in response to public demand and changes in the media, publishing and book trade sector
• Hoopla Digital launched in April providing streamed and downloadable music and videos; circulation in 2014 was 128,000, the highest usage in North America
• Total e-title circulation increased 66% over 2013 to 3.5 million; Overdrive e-content circulation of 2.4 million was the highest globally
 	
• E-content was promoted through:
    • Demonstrations on Androids and iPad tablets to promote e-books and Zinio digital magazines
    • Incorporating e-content into programs for all ages, including use of iPads in the Leading to Reading program (funding from the Toronto Public Library Foundation)
    • Outreach events at the University of Toronto John P. Robarts Library, The Word on the Street: National Book & Magazine Festival, Luminato Festival, Inspire! Toronto International Book Fair, and pop-up demonstrations using the Overdrive Media Station at branches throughout the city

Strengthen advocacy and partnerships to improve access to e-content • Toronto Public library, as a member of the Canadian Urban Libraries Council (CULC), continues to advocate for improved access to content. Advocacy efforts resulted in e-content being available for library users from two key publishers, Simon & Schuster and Scholastic
Expand access to co-created content, including crowd-sourced content about Toronto and its diverse communities • To celebrate the Weston Branch's 100th anniversary, a website with digitized content from the local history collection was created • #YourYongeStreet, a pilot crowd-sourcing experience, featured 144 new items with 37 public contributions, 2,113 visits and 9,980 page views

2014 Work Plan Achievements

R E A D
Goal: Champion the joy of reading and connect readers, authors and creators

Grow membership to support use of collections
• Comparison to the 2011 census population shows the percentage of Kindergarten and Grade Four students with library cards:
    • Kindergarten Outreach supported 53% or 28,494 Kindergarten children registered
    • Grade Four Outreach supported 87% or 21,712 Grade Four children registered
 	
• New promotional packages were created for both programs (funding from the Toronto Public Library Foundation):
    • The Kindergarten package for the 2014/15 school year was refreshed with images from the Ready for Reading program
    • A new package which includes incentives to bring Grade Four students to the Library was distributed beginning September
 	
• Community outreach included:
    • 200+ library cards issued at the John P. Robarts Library recreational reading outreach week and 200+ library cards issued at Inspire! International Toronto Book Fair

Capitalize on international, city and community events to engage readers and create opportunities for interaction and discussion • The Library partnered with World Pride 2014 to offer displays and 30 programs in branches across the city with 1,000+ participants; the *50 Years of Toronto Pride* panel discussion at Toronto Reference Library was a highlight (enhanced through funding from the Toronto Public Library Foundation) • The 100th anniversary of World War 1 was commemorated through programs and displays, including the exhibit *Four Families; One War* at the Toronto Reference Library TD Gallery which welcomed 2,629 participants
Build new web presence for parents, children and caregivers to communicate the joy and value of reading • New branding was developed, and an interim web page with new videos supporting early literacy skills was launched Carry Forward **Progress to date** • The overall approach and guiding principles for the children's website was developed through the research and user consultation undertaken in 2013 • An interim Ready for Reading site was launched that included new design elements and videos to support the Ready for Reading program • An initial design for the children's site for those under age five was developed; user testing of the design was undertaken and refinements incorporated • Interactive elements, including child-generated reviews and submissions, were added to the national TD Summer Reading Club website (enhanced through funding from the Toronto Public Library Foundation)
Enhance access to collections and services for persons with disabilities • A partnership with the Centre for Equitable Library Access (CELA) was launched in May; 133 customers who experience difficulty reading print due to a visual, physical or learning disability registered for the service • The International Board on Books for Young People (IBBY) collection found a new home in the North York Central Library Children's Department; all IBBY resources are accessible through the library catalogue; promotion of the collection included a launch with 90 attendees, media coverage and participation in the Autism Awareness Fair, the People in Motion Show at the Canadian National Exhibition, and the IBBY World Congress in Mexico City
Build communities of readers online and in library branches and communities throughout the city • The Writers' Room launched in January 2015 at the Toronto Reference Library • Additional literary programs held throughout the city included:

2014 Work Plan Achievements

R E A D

- 42 meetings of the Toronto Writers' Co-operative with 1,021 participants
- 2 Writer in Residence programs featuring novelist and short story writer Marina Endicott and author Richard Scarsbrook
- 10 Non-Fiction Book Club Meetups with 209 participants
- Toronto Comic Arts Festival with attendance of 18,000 and 1,258 people participating in associated programs; the kickoff event presented cartoonist Lynn Johnson, creator of the *For Better Or For Worse* comic strip
- Annual visits to *Book Buzz*, the Library's Virtual Book Club, increased 47%

Goal: Support readers in building print literacy skills as an essential foundation for future achievement, especially for children at critical stages in their development

Refine the Ready for Reading services and programs building on strengths (enhanced through funding from the Toronto Public Library Foundation)
- The *Let's Get Ready for Reading Guide* received the Minister's Award for Innovation in January 2014
- 207 Ready for Reading programs were offered with 18,079 participants; 100% of Kindergarten classes were reached during the 2013/14 school year
- Fairview Branch KidsStop opened
- The Ready for Reading Review and Renewal Report, which includes recommendations for 2014 – 2018, was approved with the following goals:
  - Provide library support to make early literacy more accessible and successful for more families
  - Strengthen and extend Toronto Public Library's role as a leader in early literacy
  - Refresh and improve the quality of the Ready for Reading program by including new visual branding, integrating new research and building outcome measures into programs, services and staff training, and increasing the online presence

Build library services for children in the middle years
- Development of Discovery Centres for children ages 6-12 is underway (funding from the Toronto Public Library Foundation)
- The Library conducted outreach to all 33 After-School Recreation Care (ARC) programs in Toronto

Engage youth in literacy and reading
- Library staff worked with incarcerated youth and their children through the Story Book Program to develop literacy skills, create stronger family bonds and reduce recidivism (funding through the Toronto Youth Equity Strategy)
- 24 inmates recorded stories for 33 children, 17 individuals received one-on-one literacy support
- Unique visitors to the 2014 Word Out youth online reading program site increased 1.6% to 21,747 (funding from the Toronto Public Library Foundation)

2014 Work Plan Achievements

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Key Performance Indicators</td></tr>
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Inputs	* 2013	2014	Measures	* 2013	2014
Size of non-fiction collection (physical) includes book, audiobook, talking book	2,122,338	2,084,031	Total circulation per capita (physical non-fiction – book, audiobook, talking book)	2.3	2.2
			Information requests	7,130,296	7,092,634
			Use of databases	1,464,208	1,616,283
Career/job search/ study skills programs offered	295	281	Career/job search/ study skills programs attendance	4,996	4,661
Business development programs offered		471	Business development programs attendance		10,961
Lifelong learning programs offered		222	Lifelong learning programs attendance		6,075
User education / computer programs offered		2,729	User education / computer programs attendance		42,742
Available branch seating *Source: seating count provided by branches*	8,764	8,844			

* Some 2013 measures were estimates. A new methodology was introduced in 2014.

L E A R N
Goal: Provide easy access to the world's knowledge through collections in a range of formats, including information about Toronto's economy, history, communities and culture
Increase circulation of targeted collections through merchandising, promotion and analysis of use
• Videos were created to provide merchandising tips for staff, including creating a welcoming environment and highlighting book sales
Expand access to a range of online learning tools
• 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 (enhanced through funding from the Toronto Public Library Foundation)
• Video tutorials for online resources CANSIM and MarketLine were added to the Library tutorial postings on YouTube; additional video tutorials are in production for 2015 (Consumer Reports, Globe & Mail, Kompass, Research Monitor, SAMS, Toronto Star and ValueLIne)
• Digitization on Demand service was implemented
Build innovative online learning resources in partnership with Toronto's communities
• 61 publications pertaining to North York Central Library's local history were prepared for digitization

2014 Work Plan Achievements

L E A R N
Goal: Enable self-directed learning and skills development to support Torontonians through all life's stages and journeys, including transitions from home to school, school to work, work to second careers, and retirement – supporting a better quality of life
Expand access to technology training through partnerships (enhanced through funding from the Toronto Public Library Foundation) • The Research and Reference Libraries presented technology programs in partnership with HackLab and Repair Café Toronto • Toronto Reference Library hosted the Mini Maker Faire with 8,000 in attendance over two days
Address the needs of targeted learners, including children in the middle years, and seniors • 88 programs were offered for children in the middle years with 5,289 in attendance (enhanced through funding from the Toronto Public Library Foundation) • Training and preparation for After-School Clubs was undertaken for a January 2015 launch in all 17 district branches and North York Central Library; after school programs for children in grades one to six will be offered at least once per week during the school year • Partnerships were established and programs delivered in areas of interest to seniors including low income retirement planning with Open Policy Ontario; health lectures with Baycrest, the Toronto Rehabilitation Institute, and the Centre for Addiction and Mental Health (CAMH); and technology lectures with OCAD University and Cyber Seniors • Partnerships to provide community-based learning programs for students were developed with post-secondary institutions, including Ryerson University, University of Toronto, and the University of Waterloo

Support job seekers in finding employment through skills development, the job search process and networking opportunities
• Programs were offered with partners including:
    • ACCES Employment Centre Engineering Connections; 5 sessions, 62 attendees
    • Chartered Professional Accountants; 2 sessions, 85 attendees
    • Employment Ontario; 14 sessions, 975 attendees
    • Rotman School of Management; 2 sessions, 42 attendees
    • Toronto District School Board; Enhanced Language for Foreign Trained Individuals; 16 sessions, 315 attendees
    • Toronto Employment and Social Services; 3 sessions, 761 attendees
 	
• A co-sponsorship agreement was developed with the Toronto Business Development Centre (TBDC) to provide an embedded librarian at their offices; the project will be evaluated in Spring 2015; five sessions were conducted, including doing business in Canada for Chinese managers, grants and internships, packaging companies, and educational solutions for children to succeed
• 20 library work placements were provided for students from schools which included Ryerson University, Seneca College, and the University of Toronto

Provide a self-directed learning tool to support high school students • A program design, logic model and outcomes to guide future service development were developed **Carry Forward** • A video tutorial supporting the Teen Health and Wellness database is in production for posting in 2015
Goal: Help learners of all ages to build information and digital literacy skills to access and use technology and information successfully
Explore ways to support the development of information and digital literacy skills • The Digital Innovation Hubs were promoted in branches, through the High School Outreach Program, and at outreach events including the Geek Street Fair for children five to 14 years in the Distillery District which attracted 700 participants

2014 Work Plan Achievements

L E A R N

- A pilot outreach technology training program was developed for:
    - East Scarborough Storefront (West Hill)
    - Victoria Park Hub (Victoria Village)
    - Parkdale Activity Recreation Centre (South Parkdale)

- 2 Innovator in Residence programs were offered at Toronto Reference Library:
    - 3D printing expert Derek Quenneville ; 18 programs, 468 participants
    - Filmmaker Sarah Goodman; 12 programs, 174 participants, and 16 one-one appointments with aspiring/practising filmmakers

- 3 Innovators in Communities, and 1 Innovator in Residence at Fort York Branch were hired to conduct six-week workshops that included 3D Printing, Filmmaking, Coding & Programming, and Community Audio; 212 participants (funding from the Toronto Public Library Foundation)

- 3,922 Book a Librarian sessions were offered with 4,202 participants, an increase of 117% over the 1,812 sessions offered in 2013; 37.5% (1,473 sessions) were eContent and device related

- Laptop lending was introduced at North York Central Library and the Fort York and Mount Dennis branches; North York Central Library provided 2 laptops with a resulting 704 loans

Support Toronto's aging population in gaining digital skills
- 287 User Education programs designed for seniors were offered including Internet Safety for Seniors, Cyber Seniors, genealogy, eBooks and devices, drawing 2,935 older adult participants; older adults made up the largest percentage of User Education participants

Offer high-quality lifelong learning programs that engage existing and new audiences and support learning through experiential and interactive opportunities
- Toronto Public Library and the Centre for Social Innovation partnered at the Fairview Branch to host Turnout Toronto, a civic engagement fair, for organizations to inform the public on city engagement opportunities
- The plan for a Researcher in Residence program was developed; pilot to run in 2 branches in 2015 (enhanced through funding from the Toronto Public Library Foundation)
- Joanne Fitzgerald, Illustrator in Residence for children at Northern District branch for a month, in partnership with IBBY Canada; 27 events were held with 615 participants

Carry Forward
- The Big Ideas programming series initially planned for 2014 will be renamed the Cutting Edge series for delivery in Fall 2015 (Toronto Public Foundation funding secured for 2015)

2014 Work Plan Achievements

CREATE Key Performance Indicators					
Inputs			**Measures**		
	* 2013	**2014**		*** 2013**	**2014**
			Percentage of visits from mobile devices	11.7%	15.0%
# of new/ renovated library spaces created	9	**1 new branch Fort York & 8 branch renovations**	Workstation & wireless usage	8,272,388	8,865,924
			Workstation use	6,465,726	6,537,260
			Wireless sessions	1,806,662	2,328,664
Cultural programs offered	5,011	7,261	Cultural program attendance	143,788	189,024

* Some 2013 measures were estimates. A new methodology was introduced in 2014.

CREATE

Goal: Incorporate new and emerging technologies into virtual library services, and make them available anywhere/anytime

Improve access to library services and programs online through self-service options
- The RFID project was completed at all locations with self-checkout and automated check-in and sorting systems installed at six branches resulting in 13 branch sorting systems
- To address the needs of mobile users, a working prototype of Your Account was developed and tested in 2014
- The Digital Innovation Hub Team at Toronto Reference Library transitioned to Event Brite, an online registration system for programs

Carry Forward
- Development of a responsive website design for mobile users is in progress
- A module to introduce library card renewal and online registration options implementation is a priority for 2015
- Self-service fine payment at public checkout stations in branches will be investigated/assessed in 2015

Goal: Animate library branches with inspired architecture and design, wired work spaces and audience-focused zones that accommodate collaborative work, co-creation and independent study

Revitalize the branch infrastructure through a robust ten-year capital program and complete projects in the 2014 capital budget
- The Toronto Reference Library re:vitalize campaign was completed with the opening of the Marilyn and Charles Baillie Special Collections Centre and an Open House to showcase the Library's new features (funding from the Toronto Public Library Foundation)
- Self-checkout was implemented at the Toronto Reference Library and all 17 branches in the Don Mills/ Pape-Danforth/ S. Walter Stewart area
- Construction of the Ellesmere Bibliographic Services Centre was completed and the library materials sorter was installed; 38,024 items received, sorted and delivered on average per day
- The Fort York Branch, Toronto Public Library's 99th branch opened in May
- Significant progress was made with the State of Good Repair project at the Gerrard/Ashdale Branch

2014 Work Plan Achievements

C R E A T E
• Interior improvements were made to the Barbara Frum Branch, including a new Learning Centre, an expanded teen area and a book sorter (funding from the Toronto Public Library Foundation) • Flood remediation was completed at the S. Walter Stewart Branch

Support innovation and creativity with library spaces and activities to engage residents of all ages
• Two Digital Innovation Hubs with dedicated staff, workstations, 3D printers, and audio and video production equipment were launched at the Toronto Reference Library and the Fort York Branch (enhanced through funding from the Toronto Public Library Foundation):
   • Fort York Digital Innovation Hub, June - December 2014; 105 programs, 1,440 participants
   • Toronto Reference Library Digital Innovation Hub opened in February 2014; 230 programs, classes and partnered events, 12,606 participants (includes the 8,000 attendees at the Mini Maker Faire)
 	
• A FIFA World Cup community viewing event was held at the Flemingdon Park Branch
• Maker programs were offered in branches throughout the city including 10 sessions with 1,094 in attendance at the North York Central Library (funding from the Toronto Public Library Foundation)

Goal: Promote and provide pathways to Toronto's culture through resources, services and programming

Offer high-quality cultural programs and special events to provide access to affordable cultural opportunities throughout the city
• Artists in the Library, the first year of a three-year initiative, was offered at the Cedarbrae, Centennial, Downsview, Fairview, Mimico, and Oakwood Village branches (funding from the Toronto Arts Council)
• In partnership with Creative Spaces Outside the Core, the library participated in Partnership Exchange to promote the library's art spaces
• Thought Exchange programs held in branches across the city with 2000+ participants
 	
• New publishing partners included:
   • Small Print Press; Great Toronto Gruffalo Hunt (150 participants)
   • Pajama Press; A Brush Full of Colour - Ted Harrison (48 participants)
 	
• TD Gallery exhibits at Toronto Reference Library:
   • Coffee, Beer and Moshpits (3,811 visits)
   • Magnetic North (3,791 visits)
   • Dreaming Big (4,323 visits)
   • Four Families, One War (2,629 visits)
 	
• Ongoing partnerships continued with organizations that included: Activehistory.ca, Art Gallery of Ontario, Canadian Opera Company, Heritage Toronto, the University of Toronto, York University and Ryerson University
 	
Carry Forward
• The Sun Life Museum + Arts Pass program continued to seek new partners; partnership with the Aga Khan Museum recently launched
• In 2014, the Royal Ontario Museum and the Bata Shoe Museum each increased passes from 32 to 50; Casa Loma withdrew from the program (funding from the Toronto Public Library Foundation)

2014 Work Plan Achievements

DELIVER Key Performance Indicators					
Inputs			**Measures**		
	* 2013	**2014**		*** 2013**	**2014**
Funding received from TPL Foundation	**$7,229,053**	**$2,802,157**	Cost per Use	**$1.96** OMBI 2012 Total Library Operating Costs per Use (includes amortization)	**$2.04** OMBI 2012 Total Library Operating Costs per Use (includes amortization)
			Percentage and dollar amount of revenue from municipal funding	**90.8% or $165,359,587** *2013 municipal funding*	**91% or $167,587,435** *2014 municipal funding*
# of new self-service options introduced	**Self-checkout added at 22 branches / Automated check-in added at 4 branches**	**36 Self-Checkout locations (35 branches & Sunnybrook); 6 Automated Check-in Sorters**	Virtual visits per capita	**10.2**	**11.5**
Economic study completed in 2013 Martin Prosperity Institute, University of Toronto			Customer satisfaction	**92%**	**92%**
			Customer comments received	**4,567**	**6,423**
Staff training sessions	**249**	**208**	Attendance at training provided to staff	**3,634**	**3,889**

* Some 2013 measures were estimates. A new methodology was introduced in 2014

2014 Work Plan Achievements

D E L I V E R
Goal: Support the Toronto Public Library Foundation, in achieving ambitious fundraising goals to enhance service
Support fundraising and sponsorship opportunities to enhance the branch infrastructure and library collections, services and programs
• Fundraising priorities were endorsed by the Library Board and library staff partnered with the Toronto Public Library Foundation to prepare proposals
Goal: Partner to support service delivery and to improve services while keeping costs down
Advocate for library services that address the needs of Toronto's diverse communities
• Two teen advisors were recruited to consult with teens on programs, services, and barriers for youth
Align library priorities to support key city strategies and develop program design, evaluation and outcome measures

• Participated in the development of indicators for the City of Toronto Child and Wellbeing Indicators; proposed library data includes:
   • Ready for Reading program attendance
   • TD Summer Reading Club registration
   • Circulation rates of children's materials by branch
 	
• Library began realigning programs and services to support the Toronto Strong Neighbourhoods Strategy 2020 outcomes

Consider opportunities for partnerships with the city
• The partnership project with Toronto Public Health and Streets to Homes continued to strengthen services to marginalized communities; more library staff training was provided with a plan to increase staff capacity • Library partnered with the St. Michael's Hospital Supporting Transitions and Recovery (STAR) Learning Centre for homeless people to host *Let's Act Up*, an eight-week theatre arts program, and conducted a Blogging Basics User Education program for the STAR writers' group
Identify and pursue partnerships with organizations and institutions that support the Library's core strategic objectives
• Library continued to seek new partners including the John Howard and Elizabeth Fry Societies, the Repair Café, HackLab, and literary publishers
Goal: Diversify revenue streams to support sustainable library services
Explore and evaluate new opportunities to diversify revenue streams
• North York Central Library staff participated in the Whole Foods Market outreach campaign: the Library won an $800 Customer Choice Award which funded two children's programs; an additional $480 from the One Dime at a Time Campaign will fund a children's program in 2015 • Asquith Press was launched at Toronto Reference Library in July; 829 books were printed generating $11,819 in revenue • Art exhibit fee pilot extended to 2015/16 for assessment in Spring 2015
Goal: Provide easy access to helpful, expert staff who understand how residents want to access and use information and equip staff with technology, skills and training to support users, to innovate and evolve services, and to deliver those services how, when and where Torontonians need them
Implement a staff training and development program to deliver 21st century library services online, in library branches and through outreach

• Staff training included:
   • Technology training focusing on digital literacy, e-collections and innovation, including Hoopla, Zinio and eBooks/Overdrive
 	
   • Middle childhood years, Internet Safety for Seniors, Diversity, and Civic Engagement: Building Strong Neighbourhoods

2014 Work Plan Achievements

D E L I V E R
Foster a culture of innovation
• Staff innovation training included video tutorial creation, 3D design, a User Education Conference on Innovation and the Library's Changing Role, and an Open House at the Digital Innovation Hub in Fort York Branch • A pilot Toronto Reference Library Directory app was developed
Goal: Understand community needs for access to library branches, valued community infrastructure, and integrate new models for hours and service
Implement the Open Hours Plan as approved by the Board, a plan to extend open hours in branches and communities throughout Toronto
• Weekday open hours were expanded at seven district branches and Toronto Reference Library; a total 34.5 additional hours per week were added resulting in 1,794 hours per year, a combination of Monday mornings and Friday evenings
Develop a registration outreach program to targeted groups and communities
• Participated in Homeless Connect Toronto (5 staff, 200+ participants, 34 library card registrations) • Provided Bookmobile outreach to family shelters (6 visits, 118 participants, 38 library card registrations) • Seniors outreach included: SPRINT, Henley Place, Harmony Hall, York West Active Living Centre, Downsview Services for Seniors, Ryerson LIFE Institute, Academy of Lifelong Learning, Older Adult Centres' Association of Ontario (OACAO), Bringing an Awareness of Senior Safety Issues to the Community (BASSIC)
Goal: Adopt accepted benchmarks, targets and performance measures to support continuous improvements to service excellence and operational efficiency
Introduce efficiencies and improvements in statistical counting and measurement processes
• Created a Business Intelligence Strategy and Road Map for implementation in 2015 • Rolled out standard technology for library visits at eight pilot locations with plans for implementation at 100 locations and Bookmobiles in 2015 **On Track** • Began creating a culture of evaluation within the library; staff training provided on program evaluation to refine programming and services to best meet the needs of city residents