

Re: EX12.2n



# Toronto Public Library

## Service Level Review

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Executive Committee  
June 30, 2015



# Overview

- Recommended Service Levels by Program
  - Program Map
  - Service Levels and Service Performance
  - Service Challenges and Opportunities
  - Strategies to Address Issues/Opportunities
  - Priority Actions to Achieve Results



# Program Name

## 2015 Program Map

TPL

### Library Collections and Borrowing

Toronto Public Library collects, preserves and makes available a wide range of knowledge, information and ideas through collections in a variety of formats, languages and reading levels which support the informational, educational, and cultural and recreation needs and interests of residents of all ages, backgrounds and abilities.

### Branch and E-Services

Branches are neighborhood hubs where residents can access collections, computers, wireless and emerging digital technology, programs and information services provided by expert staff. Branches provide public space for residents to read, study and work, attend programs and engage and network with members of the community.

Toronto Public Library is the innovation hub for the city of Toronto offering access to information, technology, digital resources, collaborative space and training.

E-services provide 24/7 online access to library collections, services and information, and a range of self-service options to help residents discover library services, manage their accounts including placing and managing holds and paying fines online.

### Partnerships, Outreach & Customer Engagement

Partnerships and outreach activities extend access to library services to residents and communities throughout the city, and help to increase awareness and use of library services. Partnerships support the library in outreach to new audiences and in delivering service efficiently.

Home library service, bookmobile service and deposit collections serve residents who cannot visit a library branch because of disability or distance. Volunteers enrich and extend library service and programs, and are provided opportunities to develop employment skills and contribute to the community.

The library engages and consults with residents, stakeholders and communities in the development, delivery and evaluation of library services to deliver excellent and responsive customer service. Outreach and engagement activities in branch, online, and in the community help to inform, raise awareness and encourage use of the library's many services.



# Key Service Levels – 2012 - 2016

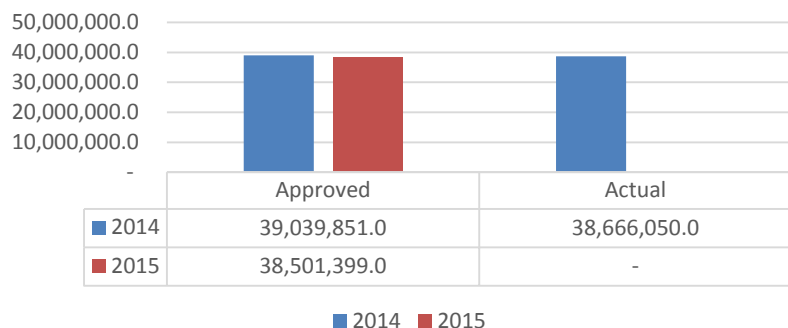
## Service Levels

Service Level Description		2014	2015
<b>Library Collections and Borrowing</b>			
<b>Total Activity</b>	Approved	39,039,851	38,501,399
	Actual	38,666,050	
<b>Branch and E services</b>		<b>2014</b>	<b>2015</b>
<b>Total Activity</b>	Approved	63,727,237	74,308,593
	Actual	71,255,634	
<b>Partnerships, Outreach, and Customer Engagement</b>		<b>2014</b>	<b>2015</b>
<b>Total Activity</b>	Approved	2,605,504	3,546,134
	Actual	3,417,884	



# Performance Measures

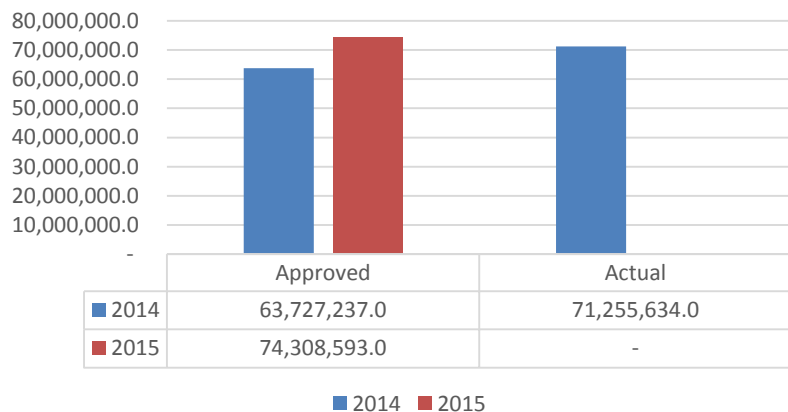
Total Activity - Library Collections and Borrowing



## Trend: Total Activity – Collections and Borrowing

- Collections in a broad range of formats, languages, reading abilities and subjects respond to the diverse needs of Toronto’s residents
- Large growth in e-circulation and a slight decline in physical circulation and in-library use

Total Activity – Branch and E-Services



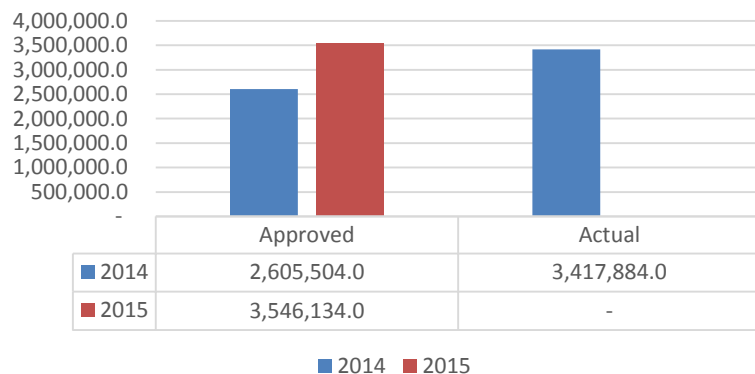
## Trend: Total Activity – Branch and E-Services

- Branches are used for study space, accessing technology, programming, collaborative work space and meeting rooms
- Strong growth in visits and use of the Library’s 100 branches
- Growth in use of website, e-content and online self service features



# Performance Measures

Total Activity – Partnerships, Outreach and Customer Engagement



## Trend: Total Activity – Partnerships, Outreach and Customer Engagement

- Equity of access, customer engagement and awareness raising through service offerings online and in the community
- Growth in outreach programs to support literacy and lifelong learning
- Growth in the use of social media and online environment





# Key Service Challenges and Opportunities for 21<sup>st</sup> Century Library Service



# Service Challenges & Opportunities

## Toronto Public Library services contribute to Toronto's economic vitality, livability and well-being and quality of life

### Challenges

- Increasing demand, reduced workforce, state of good repair backlog and declining revenue
- Efficiency and cost cutting measures have been rigorously applied and further efficiencies are limited
- Service demands include new material in multiple formats, expanded open hours and customers expectations for online, mobile and personalized service
- Pressures include cost inflation, a higher US dollar and reduced purchasing power and revenue losses from fines and reduced grant funding

### Opportunities

- Investing in the Toronto Public Library's 100 branch network and online services to support convenient local access to a broad range of services
- Providing equitable access to services and programs that make a difference in the lives of Toronto's communities and residents by engaging them in the love of reading, inspiring lifelong learning and fostering collaboration, creativity and innovation.
- Toronto Public Library services are an economic driver for Toronto and provide residents with a strong return on their investment. Toronto Public Library creates over \$1 billion in total economic impact. For every \$1 invested, there is \$5.63 in economic impact
- Leveraging library assets through enhanced open hours and increased revenue through space rentals
- Investment in Business Intelligence and development of data analytics, metrics and outcome measures to support service decisions







# Collections and Borrowing



# Service Challenges & Opportunities

## Challenges

- Maintenance and development of a broad and diverse collection of 10 million items in physical and electronic formats and multiple languages.
- Library collections that are well used and in high demand with a total circulation of 32 million+
- Growing demand for e-content while demand for physical collections remains strong
- Reduced purchasing power of the weaker Canadian dollar
- Need for fair pricing and terms and conditions for e-content

## Opportunities

- Extending equitable access to information and content in a range of formats and languages to support literacy, lifelong learning, joy of reading, job search, business and entrepreneurial development
- Engaging a new generation of users with increased expectations for access to material in multiple formats including print and electronic



# Strategies to Address Challenges & Opportunities: Priority Actions Taken or Underway

Strategic Action/Service Objective:	
Actions	Results / Progress
<p>Identification of efficiencies (using Lean Six Sigma) that reduced cost of use of a large collection including: automated sorters, self service check-in and check-out, more efficient scheduling of staff, service consolidations, restructuring of management and support staff, and reengineering of business processes.</p>	<p>111 positions reduced through the introduction of self serve technology at all branches and automated sorters at 13 branches            Reduced customer wait times through operational efficiencies and self-serve technology            Fewer holds not picked up            Processing and delivery backlog eliminated            Extended open hours through reinvestment of savings</p>
<p>Advocacy efforts to increase access to e-content for public libraries and the launch of advocacy campaign for fair and equitable access to e-content</p>	<p>E-content of popular and high demand material now available from multinational and Canadian publishers            Introduction of new e-content in different formats including magazines, music and video</p>



# Strategies to Address Challenges & Opportunities: *New Strategies*

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## Strategies

- Toronto Public Library is leading the Canadian Public Libraries for Fair Ebook Pricing, a coalition to raise awareness of the high prices that multinational publishers charge public libraries for ebooks
- Increase access to library materials through new channels e.g. kiosks in high traffic transit locations



# Priority Actions to Achieve Results

<b>Service: Collections and Borrowing</b>			
<b>Service Objective:</b>	<b>Service Level Results</b>		
<b>Priority Actions to be Taken</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Continue e-book advocacy campaign around fair pricing</b>	<b>Increase the size and use of the collection Containment of costs Reduced wait time for users</b>	<b>Increase the size and use of the collection Containment of costs Reduced wait time for users</b>	<b>Increase the size and use of the collection Containment of costs Reduced wait time for users</b>
<b>Investigate self-serve access to materials (e.g. kiosks and after hours branch access)</b>	<b>Increase in circulation of materials through self-serve channels</b>	<b>Increase in circulation of materials through self-serve channels</b>	<b>Increase in circulation of materials through self-serve channels</b>



# Branch and E-Services

# Service Challenges

## Challenges - Branches

- Offering safe and welcoming public space in 100 branches across the city to support 18+ million annual visits
- Addressing the state of good repair backlog to increase the operational efficiency and improve the design of library branches
- Increasing access and leveraging the investment in infrastructure through open hours that are responsive to residents needs
- Offering equitable access to new and emerging technology in branches across the city that responds to customer needs and expectations
- Leveraging library infrastructure and space to generate new revenue streams
- Developing and maintaining a skilled workforce to deliver innovative technology-enabled services

## Challenges – E-Services

- Supporting 33+ million virtual visits annually
- Funding the development and delivery of innovative, convenient and efficient, online services while maintaining traditional services which include mobile, personalized and self-help options online, in library branches and in community locations
- Developing and maintaining a skilled workforce to deliver innovative technology-enabled services



# Service Opportunities

## Opportunities

- Increasing access to open hours through responsive service hours (Sunday open hours and card access after hours at select branches)
- Developing a new rental model for premier event space as a revenue generating tool
- Using the library's unique position as a provider of information and access to technology to continue to address the digital divide
- Developing a digital and technology strategy that will: grow the organizational capacity in digital leadership; modernize and transform service delivery through innovative use of technology and new online service options; and will address residents' needs and expectations





# Strategies to Address Challenges & Opportunities: *Priority Actions Taken or Underway*

<b>Accelerate State of Good Repair projects to increase accessibility and efficiency of branch operations</b>	<b>85% completion of capital projects significantly higher than City average of 58% over the last 5 years</b>
<b>Doors Wide Open hours expansion plan to expand open hours</b>	<b>Achieved an increase of 444.5 hours per week or 30% of the plan increase Standardised service hours across service bands</b>
<b>Implementing a plan to expand access to Digital Innovation Hubs at three branches</b>	<b>Three Digital Innovation Hubs opened - Toronto Reference Library, Ft. York and Scarborough Civic Centre with more planned</b>



# Strategies to Address Challenges & Opportunities: *New Strategies*

## Strategies - Branches

- Increasing capital funding to advance state of good repair projects to improve the efficiency of branch operations
- Updating the Doors Wide Open strategy to expand open hours and explore new service delivery models

## Strategies - E-Services

- Development of a digital and technology strategy and service delivery model to integrate self-service options for increased user convenience (mobile, personalized, multi channel services) and to support organizational efficiency



# Priority Actions to Achieve Results

Priority Actions to be Taken	2016	2017	2018
<b>Develop a new open hours vision for increased access to respond to changing user needs</b>	8 branches open for 45 Sundays, 25 branches open for 37 Sundays for a total of 1,001 additional hours	Extend self service open hours and kiosk technology at Todmorden Room and St Clair Silverthorn	Extend self service open hours and kiosk technology at Swansea and North York Central Library post renovation
<b>Develop a digital and technology strategy that addressed mobile, self service and personalized options</b>	Development of a digital and technology strategy and road map deliverables	Implementation of road map for digital and technology strategy	Implementation of road map for digital and technology strategy
<b>Advance state of good repair to increase operational efficiency</b>	Advance 2016 SOGR	Advance 2017 SOGR	Advance 2018 SOGR
<b>Establish new Digital Innovation Hubs</b>	Hubs at Agincourt, Fairview, portable pop-up hubs	Hubs at Albion, North York Central and Richview	Hubs at Downsview and Wychwood





# Partnerships, Outreach and Customer Engagement



# Service Challenges & Opportunities

## Challenges

- Supporting equity and inclusion by offering services and programs in branches, online and community locations
- Increasing awareness of library services among diverse audiences

## Opportunities

- Improving responsiveness, relevance and efficiency of library service through community consultation and the strategic planning process
- Developing a Strategic Plan 2016-2019 to respond to residents' needs
- Leveraging impact of library service by aligning and supporting City services and strategies including (Poverty Reduction Strategy, Toronto Strong Neighbourhoods 2020, Toronto Youth Equity Strategy, Middle Childhood Strategy Framework, Toronto Seniors Strategy and Toronto Newcomer Strategy)
- Developing strategic public/private partnerships to advance high quality service development and delivery



# Strategies to Address Challenges & Opportunities: *Priority Actions Taken or Underway*

<p>Development of a new Strategic Plan 2016-2019 with measurable outcomes and impacts</p>	<p>Planning process underway with leadership from the Library Board</p>
<p>Aligning with and supporting City strategies</p>	<p>Middle Childhood Framework developed Hubs and Youth Fine Forgiveness program to support Toronto Poverty Reduction Strategy and Youth Strategy developed Service alignments to support Toronto Strong Neighbourhoods Strategy 2020</p>
<p>Developing communication and outreach strategies to engage residents</p>	<p>leveraged 100th branch opening through 100 Reasons Campaign to increase awareness and awareness Comprehensive and integrated online and social media program to raise awareness, engage customers and deliver service</p>
<p>Engaging a variety of public and private sector partners in partnership with the Toronto Public Library Foundation (federal, provincial and local) to provide support for service delivery</p>	<p>Partnerships developed with: Citizenship and Immigration Canada, Ontario Ministry of Culture, City of Toronto divisions, TD Bank, SunLife, CISCO and other private sector organizations</p>



# Strategies to Address Challenges & Opportunities: *New Strategies*

## Strategies

- Strategic Plan approved and implemented with outcomes and impacts to align and support the city strategies and support resident and community needs
- Develop innovative service models that offer enhanced services efficiently
- Developing risk management strategies to support achievement of strategic objectives



# Priority Actions to Achieve Results

Priority Actions to be Taken	2016	2017	2018
<b>Implementation of Strategic Plan 2016 - 2019 with measurable impact and outcomes that encompasses innovative service models, enhanced service options, risk management strategies and new public/private partnerships to deliver service</b>	Strategic Plan integrated into 2016 work plan, 2016 Poverty Reduction strategies implemented	Strategic Plan integrated into 2017 work plan, 2017 Poverty Reduction strategies implemented	Strategic Plan integrated into 2018 work plan, 2018 Poverty Reduction strategies implemented







Thank You

