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STAFF REPORT
INFORMATION ONLY

Strategic Plan 2016-2019: 2017 Work Plan – Semi Annual Status Report

Date:	June 19, 2017
To:	Toronto Public Library Board
From:	City Librarian

SUMMARY

The purpose of this report is to present the semi-annual status report on the 2017 strategic plan work plan to the Toronto Public Library Board for information. Initiatives in the 2017 work plan advance the outcomes identified in the Accountability Framework for the strategic plan and support key Toronto strategies, including the Poverty Reduction Strategy and Toronto Strong Neighbourhoods 2020.

76% of the initiatives in the 2017 work plan have been completed or are on track for completion.

FINANCIAL IMPACT

Initiatives in the work plan have been provided for in the 2017 operating and capital budget submissions except as noted. Three initiatives were submitted as budget enhancements through the Poverty Reduction Strategy: Sunday services expansion ($139,300), Wi-Fi Hotspot Lending ($300,000) and Youth Hub expansion locations and programming ($387,000). All budget enhancements were approved with the exception of Wi-Fi Hotspot Lending, which received ($150,000) from the City, and the Youth Hub expansion was one-time funding. An additional $150,000 for Wi-Fi Hotspot Lending was received from Google for a second year.

DECISION HISTORY

At its December 12, 2016 meeting, the Toronto Public Library Board approved the 2017 strategic plan work plan:
http://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2016/dec12/14-2017-strategic-plan-work-plan-att-2.pdf

COMMENTS

There are 28 initiatives in the work plan that are further subdivided into 72 items.

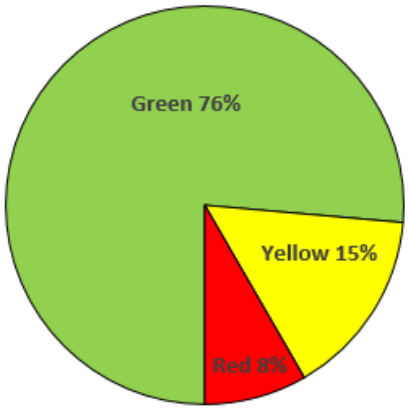

Figure 1 Status Tracking

Tracking	**Status**
Green: 55 items (76%)	Complete or on track for completion in 2017
Yellow: 11 items (15%)	Some projects deliverables delayed
Red: 6 items (8%)	Project behind schedule with barriers to completion: funding, resources, partnerships or change in scope
Total: 72 items (100%)	

Mid-Year Achievements

The following items from the 2017 work plan are substantially complete:

- An Innovation Council of recognized technology leaders has been established and the members provided input into the Digital Strategy;
- A new customer account and authentication platform to enable future seamless account features has been launched;
- Customers can now create and manage lists on tpl.ca;
- The Virtual Reference Library was promoted at the Ontario Library Association Super Conference and new content modules have been added;
- The rebuilt Albion Branch opened in June;

- The Circulation and Collection Use Policy was revised to remove barriers by extending membership options;
- Community librarians offered library services at Toronto Employment and Social Services, the Elizabeth Fry Society and the SPOT/Jane Finch Community Centre; the pilot project was extended based on successful results;
- Digital Innovation Hubs were launched at Albion, Downsview, and Agincourt branches;
- The elearning tool Brainfuse was launched to provide online homework help in real time;
- Compulsory Indigenous Cultural Competency Training is being rolled out; to date 19 sessions have been offered and 165 staff members have participated;
- The Chinese Canadian Archive successfully launched and 34 individuals have donated material from the Chinese Canadian community;
- Strategies for Indigenous Initiatives were endorsed by the Library Board in April as part of TPL's response to the Truth and Reconciliation Commission's 94 Calls to Action, released June 2015. Planning for indigenous community consultations are under way.

Changes to the North York Central Library renovation led to the re-sequencing of some initiatives planned for 2017. In April 2017, the Board approved closure of the North York Central Library for the remainder of 2017 with a request to alter the cash flows of the project to take advantage of the fact that both phases of the project were included in the 10-year capital plan. These changes allowed the Library to revisit the plan for the entire branch renovation, and advance the construction at an accelerated pace by completing the most disruptive work during the 2017 closure. In the longer term this plan minimizes the impact for the public by avoiding any additional closures.

CONTACT

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SIGNATURE

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Vickery Bowles
City Librarian

ATTACHMENTS

Attachment 1: 2017 Work Plan Status Update

Attachment 1

Strategic Plan 2016-2019

2017 Work Plan Mid-Year Update

PRIORITIES		2017 INITIATIVES	DETAILS	STATUS	SUCCESS HIGHLIGHTS or CHALLENGES
1: Advancing Our Digital Platforms	1	Foster excellence in digital service delivery through the establishment of an Innovation Council to inform service development strategies at Toronto Public Library (2016-2019)	• Create an Innovation Council advisory group of recognized, industry-leading individuals to inform service development and increase TPL's profile in the tech sphere	Complete	Established Innovation Council which provided input into the TPL Digital Strategy, innovation framework and incubator unit.
	2	Advance the Digital Strategy to enhance eservices and technology access in branches (2017-2019)	• Implement TPL Labs to create a culture of transformation and pilot innovative digital services to meet emerging community needs, using an agile methodology (With support from the Toronto Public Library Foundation)	Estimated completion date: Q3 2017	Renamed Incubator Project; First priorities include a system innovation framework, eLearning and Reader's Advisory.
			• Refresh torontopubliclibrary.ca with a new design, self-serve and mobile options (online registration and renewal, room booking, mobile notifications)	Estimated completion date: Q4 2017	Launched new customer account and authentication platform to enable future omni-channel and seamless customer account features on tpl.ca - Q1 COMPLETED. Launched list feature available for customers to save items and create and manage lists on tpl.ca and display within the new integrated account - Q2 COMPLETED. Launched eBook platform integration including placing holds, and display within the new integrated account - EST. Q3.

PRIORITIES		2017 INITIATIVES	DETAILS	STATUS	SUCCESS HIGHLIGHTS or CHALLENGES
					Online room booking and capacity for online registration for programs to launch in Q3. Opt-in feature to have the Library retain the borrowing history of customers displayed within the new integrated account - EST. Q4. Online registration and online account renewal to enable the ability for new customers to explore TPL digital service offerings and ensure digital service continuity - EST. Q4.
			• Implement Mobile Notifications	Multi- Year completion	Mobile-friendly experience for customers - search results, item records, new titles lists, sign in, place hold etc. – Completed Q2
					Implement refreshed and mobile friendly homepage - EST. Q4
				Estimated completion date: Q4 2018	Mobile pages to be phased in: branch pages, program records, landing pages, content pages only 65% complete.
	3	Develop an improved digital platform for special collections	• Plan a new digital platform for TPL's digitized and online special collections	Estimated completion date: Q4 2017	Environmental scan, vision statement, and internal consultation complete. Exploring options for collaboration with other institutions in Toronto area.
			• Promote the new Virtual Reference Library (VRL) design, resources and content relevant to Toronto and communities across Ontario to increase usage and awareness	Complete	New VRL design completed. Promotion through booth at OLA Superconference in January and planned for OLS North Conference in September. Governance model and new content modules in development.
	4	Develop and implement a digital refresh for middle	• Develop a new digital presence for middle childhood	Estimated completion date: 2019	Project manager hired; project to be completed in 2019.

PRIORITIES		2017 INITIATIVES	DETAILS	STATUS	SUCCESS HIGHLIGHTS or CHALLENGES
		childhood and teens (2017-2019)	• Engage teens in developing a new digital presence through advisory and focus groups	Estimated completion date: Q3 2017	Mobile-friendly refresh of TPL Teens blog in process.
2: Breaking Down Barriers to Access, Driving Inclusion	5	Improve public infrastructure through a State of Good Repair program to support accessibility, inclusion and quality of life in neighbourhoods across the city (2017-2019)	• Complete construction of the new Albion Branch, including demolition of existing building	Complete	Albion Branch opened on June 2017. Demolition of the old library building will be completed by Fall 2017.
			• Complete the renovation and expansion of the Eglinton Square Branch	Estimated completion date: Q2 2017	Eglinton Square Branch opening June 2017.
			• Complete the renovation of the Agincourt Branch	Estimated completion date: Q2 2017	Agincourt 90% complete: new program space, new staff area, enlarged teen area, expanded computer area on second floor; renovated children's area, new shelving and space for middle childhood discover area, improved multi-purpose room on main floor. Service desk and AV in the program room will be completed in July 2017.
			• Complete SOGR projects at various locations	Estimated completion date: Q4 2017	Riverdale Branch state of good repair project completed May 2017. Relocation of learning centre at Lillian H. Smith Branch complete June 2017. Runnymede Branch renovation complete – opening June 2017. Amesbury Park Branch is now closed for renovation, expected completion Q4 2017. Humber Summit Branch to close late June 2017, expected completion Q4 2017.
	6	Increase access to branches through expanded open hours (2017-2019)	• Offer year-round Sunday services at Albert Campbell, Barbara Frum, Brentwood, Fairview, S. Walter Stewart, and York Woods branches (funding from the Poverty Reduction Strategy)	Estimated completion date: Q3 2017	Year-round service at the six branches to be introduced July 2017.

PRIORITIES		2017 INITIATIVES	DETAILS	STATUS	SUCCESS HIGHLIGHTS or CHALLENGES
			• Expand Sunday program offerings at branches across the city	Estimated completion date: Q3 2017	13 district branches to host Sunday summer programs for children ages 4–8 and their families between July–August. Outcomes measurement tools in place. Sunday fall program in development.
			• Pilot after hours, self-serve access at select branches	Estimated completion date: Q4 2017	Meetings with vendor and stakeholders in process to advance Extended Hours project. Target Fall 2017 for pilot launch.
	7	Remove barriers to access through the evaluation of reduced fines and fees to inform policy review	• Pilot and evaluate reduced fines and fees models as part of targeted outreach and embedded librarian programs	Complete	Fines Forgiveness Community Librarians offer fine forgiveness to Toronto Employment and Social Services clients and other agencies. From Jan to Apr 30, a total of $6,023 in fines and fees were waived - 78% adult, 15% child, 1% teen and 6% 25 and under. 459 new cards issued, 214 cards renewed, 1,322 individuals reached who borrowed 5,798 items and placed 744 holds. Card type piloted to support individuals who are homeless or precariously housed. Results informed the 2017 changes to the Circulation Policy.
	8	Create a new membership and outreach model to engage residents with a full range of library services and programs	• Pilot and evaluate new membership model to connect residents' engagement, access to and use of a broader range of services and programs	Complete	Circulation and Collection Use Policy revised to support initiative by: • extending library membership to people living on First Nation reserves. • the addition of a visitor's card and increased use of access card to offer more membership options and to collect more data to support the BI strategy and evidence-based decision making. • lowering the requirements for precariously housed or homeless people.
				Estimated completion date: 2018	Implementation to begin in Q3.
			• Evaluate embedded librarian service offered at current pilot locations: Toronto Employment and Social Services TEDC, TSDC,	Estimated completion date: Q3 2017	Pilot extended to Aug 31, 2017 based on positive partner and community response. New service model being tested with three branch librarians working two days/week as part of their work assignment.

PRIORITIES		2017 INITIATIVES	DETAILS	STATUS	SUCCESS HIGHLIGHTS or CHALLENGES
			Elizabeth Fry Society, The SPOT/Jane Finch Community Centre		
	9	Launch targeted membership drives to reach new audiences with strategic partners and evaluate results	• Develop & implement online, self-registration membership to Toronto post-secondary students using student card	Estimated completion date: Q4 2017	Project working group established. Project timelines to align with the implementation of online registration.
			• Participate in the Canadian Urban Libraries Council (CULC) led initiative with local Toronto school boards to ensure that every child has a library card	Estimated completion date: 2018	Canadian Urban Libraries Council initiative. Project conditional upon Sponsorship. Engaged Toronto District School Board (TDSB) in discussion with potential outreach to other boards, with further meetings set. Also, researching the establishment of a formal partnership agreement with TDSB to cover all partnered activities. Toronto Catholic School Board (TCDSB) has yet to be approached.
			• Launch a membership drive to newcomer entrepreneurs with partners including TRIEC/Professional immigrant Network (PINS)	Estimated completion date: Q4 2017	Membership drive took place at Spring Newcomers Canada Career Fair in March. Over 100 library cards issued. Another fair scheduled to take place in October. EDGE funding made TPL's participation possible.
3: Expanding Access to Technology and Training	10	Increase digital literacy through access to technology and training in branches and communities	• Launch Digital Innovation Hubs at Albion, Richview (NIA branches), Agincourt, Downsview, and North York Central Library	Complete	Digital Innovation Hubs at Agincourt and Albion branches will open in June, Downsview Branch in Summer 2017.
				Estimated completion date: 2018	North York Central Library and Richview in 2018.

PRIORITIES		2017 INITIATIVES	DETAILS	STATUS	SUCCESS HIGHLIGHTS or CHALLENGES
			• Expand digital training capacity through Learning Centres, including the introduction of 3D printers, scanners, Adobe Creative Suite at seven branches, and development and implementation of new public training programs	Complete	Software is in the process of being installed at six branches. Currently running Photoshop training and 3D certification training for staff to support space.
				Estimated completion date: 2018	North York Central Library deferred to re-opening.
			• Develop and deliver program offers using new maker/robotics equipment provided to District branches	Estimated completion date: Q2 2017	Staff training complete with programming launch in June. Equipment to be assessed in December to inform future purchases and training.
			• Expand telepresence technology to additional branches	Estimated completion date: Q3 2017	Telepresence equipment installed at seven locations, with five additional locations: Albion, Lillian H. Smith, Northern District, Malvern and Bloor-Gladstone branches to be completed by July 30. Webex capabilities installed for 360 designated users. Completed Q2
			• Implement three additional Pop-Up Learning Labs	Complete	Three additional Pop-Up Learning Labs implemented in January 2017, bringing the total number to six. At the end of April 2017, 330 programs delivered to 3,749 participants.
	11	Expand WiFi Hot Spot Lending program	• Establish Internet Wi-Fi Hotspot Lending program with lessons learned in the 2016 pilot program at three district branches and three neighbourhood branches; and expand program to additional locations (funding from the Poverty Reduction Strategy)	Estimated completion date: Q3 2017	$150,000 in City Poverty Reduction Strategy funding received along with $150,000 from Google and in-kind support from Rogers confirmed. Phase 2 distribution will expand to 570 devices and include seven additional branches (Albert Campbell, Barbara Frum, Downsview, Malvern, Mount Dennis, Parkdale and Richview community librarians, and bookmobile stops in NIA neighbourhoods.)

PRIORITIES		2017 INITIATIVES	DETAILS	STATUS	SUCCESS HIGHLIGHTS or CHALLENGES
4: Establishing TPL as Toronto's Centre for Continuous and Self-Directed Learning	12	Refresh and reimagine TPL's services for Toronto's youth, from preschool and middle childhood, to youth ages 13 to 24	• Roll out the refresh and repositioning of TPL's early literacy offerings (Ready for Reading)	Estimated completion date: Q4 2017	Ready for Reading Refresh: First series of training sessions to be delivered in June for new staff, followed by a second series in Q4. A series of training sessions will be delivered in Q4 to update skills for experienced staff.
			• Roll out TPL's Middle Childhood service plan (including new program offerings, newly designed and enhanced children's spaces in-branch and online, staff training, and a new brand identity)	Estimated completion date: Q4 2017	Multi-year initiative. Training and resources to be rolled out in October; new online presence completion expected in 2018. Staff at Albion and Eglinton Square branches trained on branding and service plan for branch openings.
			• Develop strategy to guide the development and delivery of services for youth ages 13-24	Estimated completion date: Q4 2017	Research and staff consultations underway. Teen survey developed and ready for distribution. Fall draft for review with year-end completion date.
	13	Launch new eLearning space at the North York Central Library	• Provide space and technology to support eLearning initiatives at Toronto Public Library	Estimated completion date: Deferred to NYCL re-opening in 2018	eLearning space design has been completed for North York Central Library. Launch deferred to re-opening in 2018.
	14	Review and expand after school and out-of-school programs, services, and partnerships	• Launch two new Youth Hubs at Albion and Barbara Frum branches	Estimated completion date: Q3 2017	Youth Hubs to launch in September. Equipment ordered and staff in place. Training, outreach and summer programming planning underway. Full service launches in September.
			• Develop new program options at all Youth Hub locations informed by a new strategy to standardize service delivery at all locations. (Funding from the Poverty Reduction Strategy)	Estimated completion date: Q4 2017	In development in conjunction with overall youth services strategy (in #12).

PRIORITIES		2017 INITIATIVES	DETAILS	STATUS	SUCCESS HIGHLIGHTS or CHALLENGES
			• Develop and implement a vision for Summer Learning	Estimated completion date: Q3 2017	Summer Wonder is being piloted at six branches across the system (Albion, York Woods, S. Walter Stewart Fairview, Cedarbrae and Agincourt).
			• Launch an eLearning tool for homework support (Brainfuse)	Complete	Brainfuse eLearning online real time homework support launched in April. Promotion planned for parents, students, school boards and home schooling associations through the TPL website, social media, e-newsletter and targeted emails. Print promotional materials will be available at branch and at programs and outreach events.
			• Develop and implement new middle childhood programming to support STEM and numeracy development	Estimated completion date: Q4 2017	Programming to be rolled out in Fall 2017.
			• Develop and implement creative writing camps for school-aged children with Sophie's Studio concepts	Estimated completion date: Q3 2017	One Sophie Studio writing camp has been planned for Thorncliffe Branch from July 31 to August 4.
			• Launch Discovery Zone at Fairview, and Albion branches, and North York Central Library	Estimated completion date: 2017	Discovery Zone at Albion Branch launches on June 5, Fairview Branch in June.
				Estimated completion date: Q4 2018	North York Central Library to open 2018.
	15	Expand organizational capacity to use telepresence equipment	• Partner with Cisco to develop staff skills in creating programming using telepresence technology to connect Toronto communities with each other and with indigenous communities in Northern Ontario	Complete	Telepresence working group to pilot programs and other initiatives. Staff training complete Programming in development. Investigating partnership with the City to deliver technology across Toronto.

PRIORITIES		2017 INITIATIVES	DETAILS	STATUS	SUCCESS HIGHLIGHTS or CHALLENGES
	16	Develop and implement new Life Long Learning programs	• Develop partnerships and programs to support financial literacy for customers of different ages, small business owners and entrepreneurs	Estimated completion date: Q4 2017	Year-round programming in progress and will include personal finance programming for older adults in the fall. Program line-up includes wills (at 32 locations), estate planning (at 14 locations) & small business financial management (at 33 locations). Programs offered in partnership with Chartered Professional Accountants and Ontario Bar Association. Business Inc., an eight-week business program, offered at Bloor Gladstone, Fairview and Richview branches in partnership with the City of Toronto and the Toronto Business Development Centre. Older Job Seeker Event with City and service providers planned for September at the Toronto Reference Library.
			• Reimagine the Thought Exchange Programs	Estimated completion date: Q4 2017	Project plan in development.
5: Creating Community Connections through Cultural Experiences	17	Develop and support a diverse range of programming to celebrate Canada 150	• Highlight collections and resources to celebrate Canada 150	Estimated completion date: Q2 2017, with ongoing promotion	Developed online content, *150 stories*, featuring 150 stories highlighting Special Collections content. Diverse programs available across the system. Collaborated with City of Toronto on MomenTO project and provided content.
	18	Determine TPL's response to the Truth and Reconciliation Commission's Calls to Action and develop and implement programming and services to support Toronto's Indigenous communities. Raise	• Implement approved recommendations from the 2016 Indigenous Services Librarian's report. Review Native Peoples' Collections in the context of the Commission's Calls to Action. Improve accessibility to indigenous material by identifying branches in indigenous communities and building collections	Estimated completion date: Q4 2017	Board endorsed Indigenous Strategies in April 2017. Strategies relating to staff training & recruitment, collections, and programming identified as priority items. Planning for indigenous community consultations are underway. Six branches in communities with Indigenous populations have been identified for a buildup of materials in their library collections; $20,000 has been allocated to the indigenous collections.

PRIORITIES		2017 INITIATIVES	DETAILS	STATUS	SUCCESS HIGHLIGHTS or CHALLENGES
		awareness of Indigenous culture and societal issues	• Develop Indigenous Cultural Awareness and Competency	Estimated completion date: Q4 2017	Mandatory staff training delivered by Ontario Federation of Indigenous Friendship Centres with 19 sessions to be offered in 2017. For the period Jan.-May, seven training sessions delivered to 165 staff. Enhanced curriculum to be developed.
			• Refresh and expand programming that celebrates indigenous cultures	Estimated completion date: 2018	Indigenous Celebrations held in May. *Canada 150 – Resist 150* programming stream being developed. Partnership established with Library and Archives Canada to develop Indigenous themed exhibition in TD Gallery 2018.
	19	Implement the Chinese Canadian Archive	• Begin digitization of Chinese Canadian archival materials and create content in partnership with local Chinese community	Estimated completion date: Q4 2017	Archive launched; 34 individuals have brought in material to contribute to the Chinese Canadian archive.
	20	Expand the use of digital technology and media to increase the reach of, and audience engagement, in TPL's literary and cultural programming	• Introduce new podcasting content, including original TPL content; increase use of live streaming via the web, social media and telepresence technology; and improve the quality and variety of programs available through digital media		In development.
			• Incorporate augmented and virtual reality elements into the TD Gallery program	Complete	Incorporated augmented reality into *Vice and Virtue* exhibit and *Destination Canada* exhibit. Re-evaluating the process to find a better, more intuitive user experience.
	21	Expand access to collections and services promoting accessibility	• Launch collection of Playaway all-in-one audiobook players, including a pilot for HLS customers	Complete	385 Playaways, preloaded audio players, were introduced at Sunnybrook and through the Bookmobile and North York Central Pop-Up location.

PRIORITIES		2017 INITIATIVES	DETAILS	STATUS	SUCCESS HIGHLIGHTS or CHALLENGES
			• Develop program options for adults with intellectual disabilities	Estimated completion date: Q3 2017	Program pilot being developed in cooperation with Community Living Toronto. Pilot locations include Sanderson and Parliament branches beginning in Q3.
6: Transforming for 21st Century Service Excellence	22	Support open government and transparency by implementing the accountability framework for the strategic plan (2017-2019)	• Advance the accountability framework for the strategic plan, including balanced scorecard and key performance indicators to support public reporting and accountability, leveraging existing work in the public library sector, including Edge and Impact Study Project Outcome for programming	Complete	Accountability Framework complete. Measurement tools to be introduced in Q3.
			• Launch a toolkit to establish benchmarks for technology access and training for the Ontario Public Library community	Complete	Evaluation Framework and Discussion Paper complete with feedback from partner libraries and key stakeholders. Online toolkit developed and tested by Toronto Public Library and Innisfil Public Library. Rollout to partner libraries to begin in July with final report in January 2018. Evaluation framework shared with Urban Libraries Council developing outcome measures for technology access.
			• Support Business Intelligence and Analytics initiative through deployment of technology solutions	Estimated ongoing completion date: Q4 2017	Branch Dashboard established and rolled out. Centralized data sandbox developed.
	23	Support good governance and accountability	• Review results of Board Evaluation survey and implement appropriate strategies	Complete	Staff have offered refresher sessions on the Procedural By-Law and schedule for Board Education topics established for 2017.
			• Develop a risk assessment plan for Toronto Public Library	Estimated completion date: Q4 2017	Process being developed.

PRIORITIES		2017 INITIATIVES	DETAILS	STATUS	SUCCESS HIGHLIGHTS or CHALLENGES
			• Continue to provide Board education on key issues, and services offered	Estimated completion date: Q4 2017	Schedule established for Board Education sessions.
	24	Lead advocacy and civic engagement efforts to support the Library's and the City's strategic directions	• Update key policies in the areas of financial control	Estimated completion date: Q4 2017	Policy review to align with the risk assessment plan and the City review of its Financial Policies.
			• Continue to advocate for fair and equitable access to eContent for TPL and other Canadian libraries	Estimated completion date: Ongoing	The City Librarian spoke to the issue at a meeting of the Provincial and Territorial Public Library Council. Director, Collections and Membership Services continues to work on the issue through the Canadian Urban Libraries Council eBook Task Group (ongoing).
			• Launch a 'Civil Society' program series to explore the social, political and ethical issues impacting societies, and the role that public libraries play in contributing civil societies	Estimated completion date: 2019	Planning in progress for a two-year program series starting in the fall of 2017 to 2019.
	25	Develop and implement strategies to measure staff engagement and improve communication	• Conduct employee engagement survey, create a communication and training plan to address results	Estimated completion date: Q4 2017	Staff engagement survey planned for Q3.
			• Implement a new intranet to promote staff engagement, learning and communication	Complete	Yammer internal for social media platform launched to increase staff engagement implemented - Q1. SharePoint redesign implemented - Q2.

PRIORITIES		2017 INITIATIVES	DETAILS	STATUS	SUCCESS HIGHLIGHTS or CHALLENGES
	26	Achieve efficiencies through capital investment in technology. Focus service desk efficiencies and improvements to business processes	• Improve efficiency of customer interaction through fines payment at self-checkout terminals	Estimated completion date: Q4 2018	Implement new kiosks and cash registers, allowing patrons to check out books, pay fines and other library services with variety of payment options; providing a consistent user interface integrated with ILS system. Phase 1 for kiosks pilot estimated Q4 2017. Next phases completion estimated Q4 2018.
			• Introduce mini-sorters at Albion, Lillian H. Smith and Scarborough Civic Centre branches	Estimated completion date: various	Albion Branch completed. Lillian H Smith and Scarborough Civic Centre branches to be completed in Q4.
			• Replace public, staff and shared printers, scanners, fax machines and copiers with more efficient Multi-Function Devices, and improved payment processes for public printing	Estimated completion date: Q4 2017	New printers, scanners, fax machines and copiers implementation as part of Pay for Print project. Pilot in six locations to be completed by Q3 Recommendations for next steps planned by Q4.
			• Replace HRIS, TAS, Payroll System	Estimated completion date: Q1 2018	Implement a new HCM system integrating Human Resources, Time and Attendance and Payroll applications. Q1 2018
			• Purchase to Pay system implementation	Estimated completion date: Q4 2018	Implement an integrated solution to automate the entire procurement and financial process - in progress.
			• Convert the landline system to VOIP (Voice Over Internet Protocol) at large locations	Estimated completion date: Q4 2017	VOIP to be deployed to five locations

PRIORITIES		2017 INITIATIVES	DETAILS	STATUS	SUCCESS HIGHLIGHTS or CHALLENGES
	27	Develop and implement a new customer service model that meets customer needs and incorporates digital literacy and technology support as a core public service	• Develop vision for digital literacy and technology support as a core service expectation and develop staff knowledge of and comfort with STEM programming and innovation	Estimated completion date: Q4 2017	Background research and external environmental scan completed by digital interns as an input to the vision.
			• Roll out the Employee Code of Ethics and ethical framework policies, including training and communication to all employees	Estimated completion date: Q3 2017	Five modules being developed: Social Media, Privacy, Intellectual Freedom, Customer Service, and Accountability and Ethics.
			• Utilize an employee engagement survey and explore the City's job quality assessment tool	Estimated completion date: Q4 2017	Staff engagement survey Q3. Job Quality Assessment Tool.
			• Develop and implement a Digital Privacy initiative, training staff and supporting customers in knowledgably managing their online activity	Estimated completion date: Q4 2017	Pilot stage of Digital Privacy Initiative complete. Public program offered at eight branches with further training for staff and public in 2017.
	28	Re-launch Toronto Public Library's Fundraising priorities to align and support the strategic plan	• Work with Foundation to establish their 2017-2019 fundraising priorities and framework to advance strategic plan initiatives. Move forward with a new funding framework to support major transformational gifts and the vibrancy and sustainability of existing priorities through the Toronto Public Library Fund	Complete	Successfully worked with the Foundation to establish fundraising priorities. Cases for support in development.