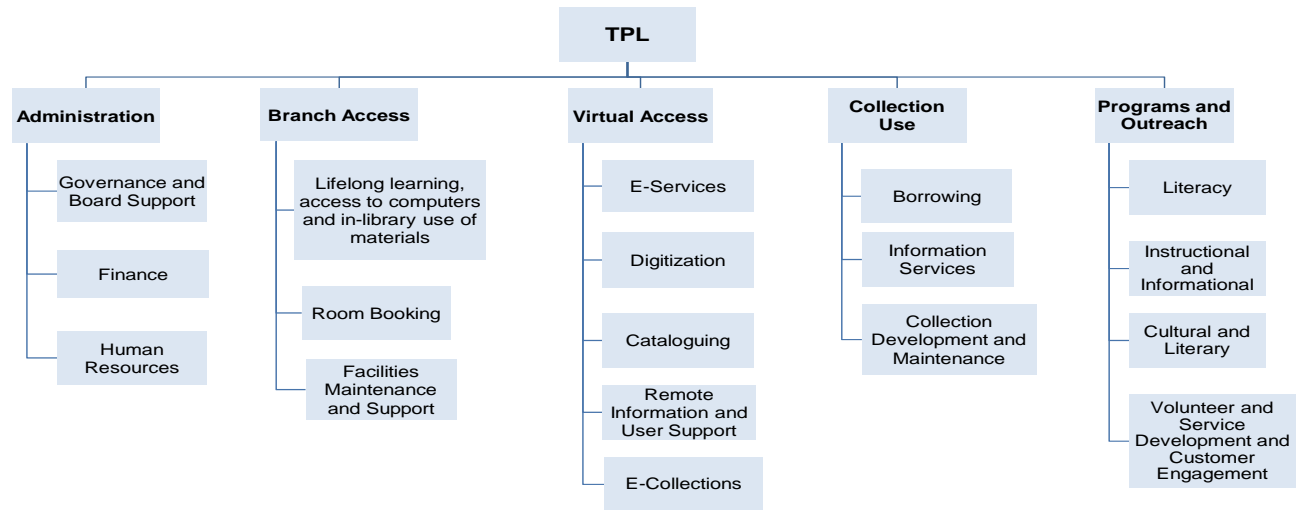## Mission Statement:

Toronto Public Library (TPL) provides free and equitable access to services which meet the changing needs of Torontonians. The Library preserves and promotes universal access to a broad range of human knowledge, experience, information and ideas in a welcoming and supportive environment.

PROGRAM OVERVIEW
Toronto Public Library

Program Map:

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                              ┌─────────┐
                              │   TPL   │
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    ┌───────────────┬──────────────┬──────────────┬──────────────────┐
┌────────────┐ ┌────────────┐ ┌────────────┐ ┌────────────┐ ┌──────────────┐
│Administration│ │Branch Access│ │Virtual Access│ │Collection  │ │Programs and  │
│            │ │            │ │            │ │   Use      │ │  Outreach    │
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Administration	Branch Access	Virtual Access	Collection Use	Programs and Outreach
Governance and Board Support	Lifelong learning, access to computers and in-library use of materials	E-Services	Borrowing	Literacy
Finance	Room Booking	Digitization	Information Services	Instructional and Informational
Human Resources	Facilities Maintenance and Support	Cataloguing	Collection Development and Maintenance	Cultural and Literary
		Remote Information and User Support		Volunteer and Service Development and Customer Engagement
		E-Collections		

Note: Program Map is under review

Service Descriptions

Service 1: Administration

Administration functions of the Library include Board governance, the City Librarian's Office, Finance and Human Resources.

Service 2: Branch Access

Library branches provide space for individual and group uses including: study, research, meetings, lifelong learning, social interaction, collaboration and in-library use of materials. Safe and welcoming spaces strengthen the social fabric and economic vitality of Toronto's local communities. The provision of access to technology includes library website and catalogue, public computers, internet access and wireless.

Service 3 – Virtual Access

Virtual services provide remote access to a range of library services. The virtual library extends customer access to the library collections, including e-books, digitized materials and online databases available 24/7 from the Library's website.

Creating, organizing and discovering virtual and physical content extends access to library collections, including digital content, and are all accessible through the Library website and catalogue. Remote access to information provides accessible information through a variety of channels, improving customer service.

Service 4 – Collection use

Collections are available in multiple formats and languages for a range of reading levels to support informational, educational, cultural and recreational pursuits that meet the diverse needs and interests of Torontonians. Materials may be borrowed, accessed online or used in branches. Collections are available through Neighbourhood and District libraries.

Research and Reference libraries provide comprehensive, specialized collections and services and preservation of resources for current customers and future generations.

Library staff answer questions, provides recommendations for leisure reading and help customers find their own information sources.

Service 5 – Programs and Outreach

Informational, literacy, instructional, cultural, and literary programs engage members of the community with the library collections and services and provide access to information and learning. Story time and family literacy programs build early reading skills in pre-school children, and class visits for children and youth encourage reading and library use. Literacy tutoring for adults promotes personal capacity and success in life.

Volunteers support library programs and services including reading and homework help; adult literacy tutoring; Friends groups; and Youth Advisory Groups.

Consultation and collaboration with community partners and residents supports service development.

PROGRAM OVERVIEW
Toronto Public Library

Service Types and Levels

Service	Activity	2013 Service Level	Proposed 2014 Service Levels
Administration	Governance and Board Support	97% of residents satisfied with quality of library service (2012 survey result)

100% of Board directives implemented | 97% of residents satisfied with quality of library service (2012 survey result)

100% of Board directives implemented |
Administration	Finance	Annually - meet City deadlines for the development of capital and operating budgets and monitor expenditure	Annually - meet City deadlines for development and monitoring of capital and operating budgets
Administration	Finance	Management monitoring and variance reports: conducted monthly, within 45 days of month-end	Management monitoring and variance reports: conducted monthly, within 45 days of month-end
Administration	Finance	Invoices processed within 10 days of receipt of approved items	Invoices processed within 10 days of receipt of approved items
Administration	Finance	Cheques issued within 15 days of receipt of approved items	Cheques issued within 15 days of receipt of approved items
Administration	Finance	Annual external audit of financial statements	Annual external audit of financial statements
Administration	Finance	Employees' pay is for correct hours worked at current rate, and payment is deposited on time	Employees' pay is for correct hours worked at current rate, and payment is deposited on time
Administration	Finance	OMERS plan is maintained for 1,714 participants	OMERS plan is maintained for 1,728 participants
Administration	Finance	Procurement done within Financial Control Policy and Procurement Processes Policy	Procurement done within Financial Control Policy and Procurement Processes Policy
Administration	Finance	Purchase orders processed within 10 business days	Purchase orders processed within 10 business days
Administration	Finance	Lease documents complete and executed

Negotiated lease rates are appropriate and reflect market rates or discounted rates for not-for-profit tenants | Lease documents complete and executed

Negotiated lease rates are appropriate and reflect market rates or discounted rates for not-for-profit tenants |
Administration	Human Resources	92% of library users satisfied with knowledge and helpfulness of library staff (2012 survey result)	92% of library users satisfied with knowledge and helpfulness of library staff (2012 survey result)
Administration	Human Resources	2012-2015 Collective Agreement with the Toronto Public Library Workers Union Local 4948 implemented	2012-2015 Collective Agreement with the Toronto Public Library Workers Union Local 4948 implemented
Administration	Human Resources	Provisions of applicable legislation met and Board directives implemented	Provisions of applicable legislation met and Board directives implemented
Administration	Human Resources	95% of grievances resolved by Step 3	95% of grievances resolved by Step 3
Administration	Human Resources	100% of managers trained in attendance management program	100% of managers trained in attendance management program
Administration	Human Resources	Administration of time and attendance for 2,333 employees	Administration of time and attendance for 2,353 employees
Administration	Human Resources	Benefits plans administered for 3,178 active and retired employees	Benefits plans administered for 3,192 active and retired employees
Administration	Human Resources	Provision of Employee Assistance Program	Provision of Employee Assistance Program
Administration	Human Resources	Administration of 440 job competitions	Administration of 440 job competitions
Administration	Human Resources	Spending on training equals 1.5% of salaries	Spending on training equals 1.5% of salaries
Administration	Human Resources	100% of managers trained on diversity issues

Implementation of diversity plan and staff training | 100% of managers trained on diversity issues

Implementation of diversity plan and staff training |

PROGRAM OVERVIEW
Toronto Public Library

Service	Activity	2013 Service Level	Proposed 2014 Service Levels
Administration	Human Resources	Comprehensive Occupational Health and Safety Program implemented Effective return to work program Training program related to safe material handling and other safety issues Implementation of modified work program	Comprehensive Occupational Health and Safety Program implemented Effective return to work program Training program related to safe material handling and other safety issues Implementation of modified work program
Branch Access	Lifelong learning, access to computers and in-library use of materials	79 Neighbourhood Branches 17 District Libraries 2 Research and Reference Libraries 2 Bookmobiles (Service Delivery Model) 1 library branch per minimum 25,000 population 62,862 square feet of library space per 100,000 population 9,283 open hours per 100,000 population 76.4 workstations per 100,000 population Wireless internet access in all 98 locations	81 Neighbourhood Branches 17 District Libraries 2 Research and Reference Libraries 2 Bookmobiles (Service Delivery Model) 1 library branch per minimum 25,000 population 63,995 square feet of library space per 100,000 population [1] 9,514 open hours per 100,000 population 78.9 workstations per 100,000 population Wireless internet access in all locations
Branch Access	Room Bookings	Meeting rooms available 25% of the time for public booking	Meeting rooms available 25% of the time for public booking
Branch Access	Room Bookings	Same business day verification of availability of space	Same business day verification of availability of space
Branch Access	Room Bookings	Space held for 10 days for confirmation of contract	Space held for 10 days for confirmation of contract
Branch Access	Facilities Maintenance and Support	State of Good Repair backlog $39.4 million	State of Good Repair backlog reduced to $37.3 with approval of the requested budget
Branch Access	Facilities Maintenance and Support	All branch locations maintained in good operating state with critical state of good repair issues addressed	All branch locations maintained in good operating state with critical state of good repair issues addressed
Branch Access	Facilities Maintenance and Support	70% waste diversion	70% waste diversion
Branch Access	Facilities Maintenance and Support	Pedestrian and vehicle routes kept free of snow and ice and snow removal 4 hours after snowfall	Pedestrian and vehicle routes kept free of snow and ice and snow removal 4 hours after snowfall
Branch Access	Facilities Maintenance and Support	Nightly cleaning of facilities; "no visible soil"	Nightly cleaning of facilities; "no visible soil"
Branch Access	Facilities Maintenance and Support	Carpet cleaning 2 times a year	Carpet cleaning 2 times a year
Branch Access	Facilities Maintenance and Support	Landscaping every 7 days including grass cutting and litter abatement	Landscaping every 7 days including grass cutting and litter abatement
Branch Access	Facilities Maintenance and Support	Security services to reflect need	Security services to reflect need

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[1] Service Levels include the addition of the Fort York and Scarborough Civic Centre Branches for 2014.
Service Hours: 62 hours per week. Square Footage: Scarborough Civic Centre 14,500, Fort York 16,000

PROGRAM OVERVIEW
Toronto Public Library

Service	Activity	2013 Service Level	Proposed 2014 Service Levels
Virtual Access	E-Services	Comprehensive Virtual Library Branch Services available 24/7 in accessible format including access to collections, branch and program information and a range of self service options for account management including online fine payment	Comprehensive Virtual Library Branch Services available 24/7 in accessible format including access to collections, branch and program information and a range of self service options for account management including access for mobile users
Virtual Access	Digitization	Digitization program to provide access to materials special and archival collections including materials focusing on Toronto and its neighbourhoods 1,200 books 5,000 images	Digitization program to provide access to materials special and archival collections including materials focusing on Toronto and its neighbourhoods 1,200 books 5,000 images
Virtual Access	Cataloguing	A comprehensive, current inventory of physical and virtual materials available to promote discovery, access and use by residents and collection development, and management activity 0.28 new items added per capita to the catalogue (excludes periodicals, newspaper issues and electronic resources.)	A comprehensive, current inventory of physical and virtual materials available to promote discovery, access and use by residents and collection development, and management activity 0.28 new items per capita added to the catalogue (excludes periodicals, newspaper issues and electronic resources.)
Virtual Access	Remote Information and User Support	New content regularly added and currency of content regularly checked Social media and online channels provide up to date information on services, programs and service disruption in compliance with the Access for Ontarians with Disabilities Act E-mail information request responded to within 24 hours depending on the type of request Telephone: at point of contact for user technology support or quick reference and within 24 hours for more complex requests	New content regularly added and currency of content regularly checked Social media and online channels provide up to date information on services, programs and service disruption in compliance with the Access for Ontarians with Disabilities Act E-mail information request responded to within 24 hours depending on the type of request Telephone: at point of contact for user technology support or quick reference and within 24 hours for more complex requests
Virtual Access	E-Collections	E-Collection size: 100+ electronic products including periodical databases with 100 million articles from general, special and technical periodicals and 85,000 streamed music titles Ebooks and E audio books 125,000 downloadable and streamed copies for adults, youth and children	E-Collection size: 100+ electronic products including periodical databases with 100 million articles from general, special and technical periodicals and 85,000 streamed music titles Ebooks and E audio books 175,000 downloadable and streamed copies for adults, youth and children Emusic and EVideos 250,000 downloadable music titles and 7,000 downloadable videos

PROGRAM OVERVIEW
Toronto Public Library

Service	Activity	2013 Service Level	Proposed 2014 Service Levels
Collection Use	Borrowing and In-Library Use	Physical collection size: 10.9 million Archival, information and popular collections in a range of formats, languages and reading levels Collection size per capita: 3.9 Reference collection per capita: 1.6 Circulating collection per capita: 2.2	Physical collection size: 11 million Archival, information and popular collections in a range of formats, languages and reading levels Collection size per capita: 3.9 Reference collection per capita: 1.6 Circulating collection per capita: 2.2
Collection Use	Information Services	Information services offered in library branches and by telephone in open hours, and by appointment through the Book a Librarian Service	Information services offered in library branches and by telephone in open hours, and by appointment through the Book a Librarian service
Collection Use	Collection Development and Maintenance	Collection development and maintenance in accordance with the Materials Selection Policy	Collection development and maintenance in accordance with the Materials Selection Policy
Collection Use	Collection Development and Maintenance	Turnover 5.2 (average number of circulations per item per year)	Turnover 5.3 (average number of circulations per item per year)
Programs and Outreach	Programming: Literacy, Instructional, Informational, Cultural and Literary	1,076 programs per 100,000 population	1,076 programs per 100,000 population
Programs and Outreach	Volunteer and Service Development and Customer Engagement	Volunteer recruitment and management in accordance with Volunteer Management Practice Policy Volunteers support 6 programs focusing on literacy and technology including programs for children in the middle years 140 active volunteers per 100,000 population 86,200 volunteer hours	Volunteer recruitment and management in accordance with Volunteer Management Practice Policy Volunteers support 6 programs focusing on literacy and technology including programs for children in the middle years 140 active volunteers per 100,000 population 86,200 volunteer hours
Programs and Outreach	Volunteer and Service Development and Customer Engagement	Consultation on service development including capital projects and major renovations, and ongoing evaluation of library services and programs Youth Advisory Groups active in 50 locations	Consultation on service development including capital projects and major renovations, and ongoing evaluation of library services and programs Youth Advisory Groups active in 50 locations
Programs and Outreach	Volunteer and Service Development and Customer Engagement	Customer Feedback acknowledged in two days Telephone calls returned within one business day Voicemails cleared daily or appropriate absence messaged Callers not transferred to voicemail Emails acknowledged within two business days	Customer Feedback acknowledged in two days Telephone calls returned within one business day Voicemails cleared daily or appropriate absence messaged Callers not transferred to voicemail Emails acknowledged within two business days Toronto Public Library social media and online channels include Terms of Use, and anticipated response time

Service	Activity	2013 Service Level	Proposed 2014 Service Levels
Programs and Outreach	Volunteer and Service Development and Customer Engagement	Online and social media supports: • Engaging in promotion, outreach and awareness raising • Delivering information service • Improving and supporting customer service excellence • Supporting media and public relations • Promoting accessibility for all 30 blogs wikis Streamed programs on You Tube Twitter for current information Enewsletter provides service updates	Online and social media supports: • Engaging in promotion, outreach and awareness raising • Delivering information service • Improving and supporting customer service excellence • Supporting media and public relations • Promoting accessibility for all 30 blogs wikis Streamed programs on You Tube Twitter for current information Enewsletter provides service updates

2014 Service Deliverables:

The 2014 Operating Budget of $167,477,500 net and ($184,060,200 gross) will provide funding for:

Administration

- The effective and efficient governance of Toronto Public Library by the Library Board in accordance with the *Public Libraries Act* and the *Toronto Municipal Code, Chapter 137 (Library Board)* including support for ten Board meetings per year; meetings of the Board's committees as required; oversight of the implementation of the Board's strategic plan goals and policies and implementation of the 2014 work plans; approval of the annual operating and capital budgets for recommendation to City including diverse revenue streams such as advertising and the affiliate retail program.

Branch Access

- Maintenance of approximately 265, 561 open hours per year at 100 [2] branches to support 19.3 million in-person visits, 6.3 million workstation users and 1.5 million wireless sessions with expanded access to technology in library branches. A review of access to technology in library branches is planned to understand current and future needs.

Virtual Access

- Virtual library services to support over 26.3 million virtual visits; services include collections, programs and access to user accounts with new self-service features including online fines payment, and circulation transactions. Strategic directions include the redesign of the library's virtual services for children and youth, library programs offered online, and increased access to econtent including books, audio and digitized collections, and content co-creation.

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[2] Fort York Branch and Scarborough Civic Centre projected to open in 2014 offering 62 service hours per week each

<u>**Collection Access**</u>
- Development and maintenance of a collection of 10.9 million items in a variety languages, reading levels and formats including print, audio visual and econtent, to promote accessibility and respond to community needs with an annual circulation of 32.9 million items and information resources to support 2.3 million reference requests in a variety of subjects.

<u>**Programs and Outreach**</u>
- Development and delivery of a suite of library programs to support literacy, lifelong learning and access to culture with empahsis on literacy for children with an annual program attendance of 770,000. Enhanced use of social media channels creates awareness and access to library programs and services.

2013 Key Accomplishments:

In 2013, Toronto Public Library's accomplishments are expected to include the following:
- Maintenance of service and activity levels including 259,113 open hours, 19.2 million visits, 25.9 million virtual visits and 32.4 million in total circulation.
- Achievements of Toronto Public Library's Strategic Plan 2012-2015 *Read, Learn, Create, Deliver* 2013 work plan including the following to support City initiatives including the Seniors' Strategy, Middle Childhood Strategy Framework and Strong Neighbourhoods Strategy 2020
    - o Increased access to e collections including books, audio books and magazines with 100% increase in usage
    - o Support for early literacy through the *Let's Get Ready for Reading Guide* available online and in library branches and the introduction of KidsStop, early literacy centres at Mount Dennis Branch and planned for North York Central, Fairview and Scarborough Civic Centre Branches.
    - o Expansion of system–wide User Education programs to teach information skills with a focus on older adults
    - o Support for employment and entrepeneurs including the Business Inc. program funded by the Toronto Public Library Foundation and available at six branches with 120 participants resulting in 90 new businesses
    - o Recommendations for a virtual option for the High School Outreach Campaign to expand digital literacy skills and engage with youth ready for implementation
    - o A digital innovation hub introduced at the Toronto Reference Library; and at the Malvern branch with community partners and the Toronto Public Library Foundation
    - o A continued focus on service excellence, innovation and efficiency through the introduction of online fines payment for users and a focus on process improvement
    - o The introduction of new revenue streams including Phase 1 of the advertising program, online book sales, Wi-Fi sponsorship, art exhibit fees, and print on demand services
    - o Improved accessibility throught the updating and application of Toronto Public Library's Accessibility for Persons with Disabilities Policy to support compliance with the *Accessibilty for Ontarians with Disabilities Act*, 2005, and related standards including the Integrated Customer Service Standards

Performance Measures & Benchmarking

Performance Measures:

Toronto Public Library delivers services at 98 branches across the City; services include access to collections, information services, programming and technology to address demand from Toronto's diverse population.
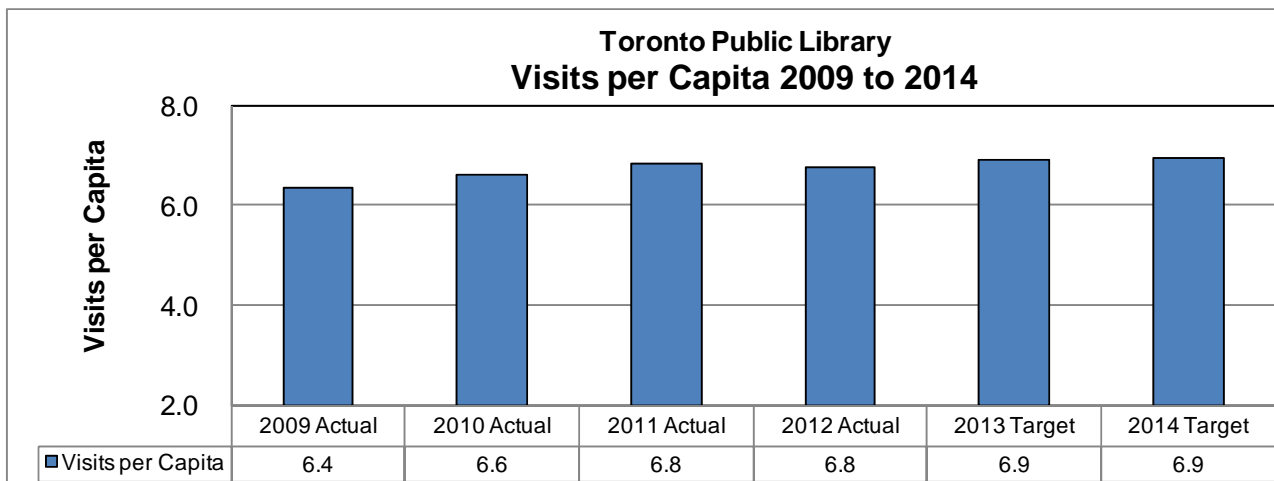
Performance Measures		10-year change (2003 – 2012)
Total Use*	⇧	17.8%
In-person Visits	⇧	13.7%
Total Circulation	⇧	11.7%
Virtual Visits	⇧	52.1%

* Total Use includes: non-electronic circulation, in-library use, program attendance, standard reference requests, in-person visits, workstation users, wireless use, electronic reference requests, licensed database searches, electronic circulation and virtual visits.

Effectiveness:

Visits per Capita

- 2014 visits are expected to increase to 19.5 million or 7 visits per capita with the opening of the Fort York Branch and Scarborough Civic Centre Branch. Total visits declined slightly in 2012 as a result of a labour disruption. Visits reflect a range of uses including collection access, program attendance, use of study and meeting room space as well as computers and wireless internet.
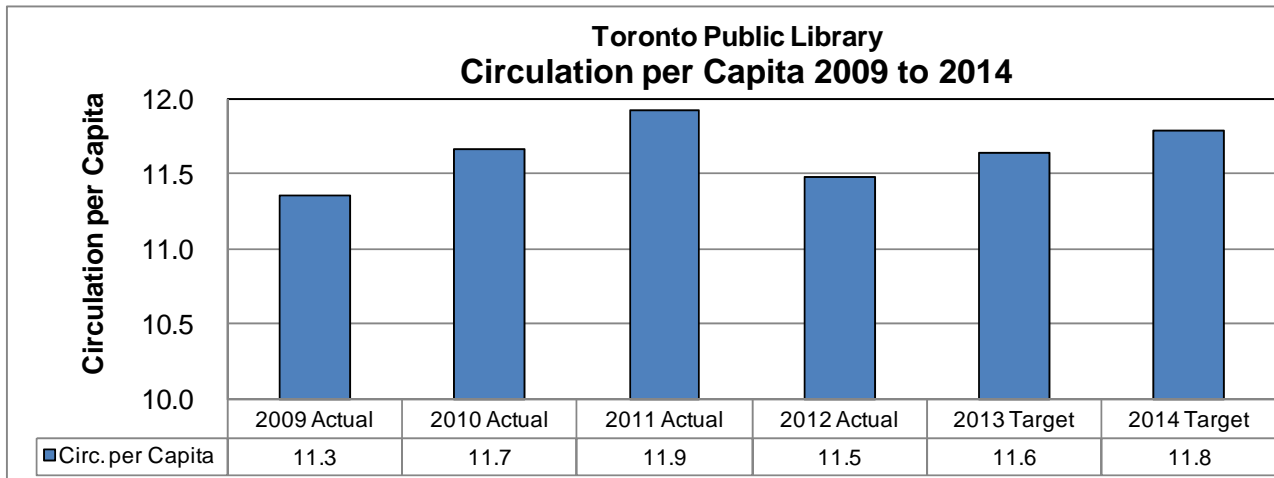
Toronto Public Library
Visits per Capita 2009 to 2014

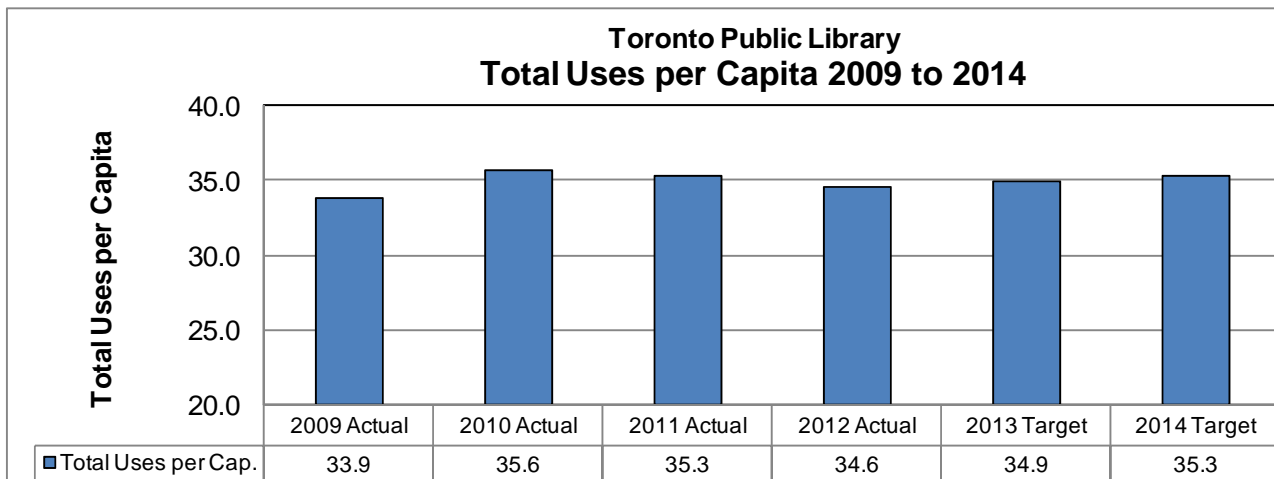|	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
Visits per Capita	6.4	6.6	6.8	6.8	6.9	6.9

Circulation per Capita

- 2014 circulation is expected to increase to 32.8 million or 11.8 per capita over 2012. Total circulation declined in 2012 as a result of a service disruption. E-circulation is a growing area of overall circulation, a trend which is projected to increase as more material becomes available to public library users. Collections are offered in a range of formats, languages, reading abilities and subjects to respond to the diverse needs of Toronto residents.

Toronto Public Library
Circulation per Capita 2009 to 2014

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
Circ. per Capita	11.3	11.7	11.9	11.5	11.6	11.8

Total Use per Capita

- In 2014, total usage of Toronto Public Library services is expected to increase to 98.6 million or 35.3 uses per capita, including branch-based activity and virtual access. Areas of growth include in person visits, use of computers and wireless, virtual visits and electronic circulation.

Toronto Public Library
Total Uses per Capita 2009 to 2014

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
Total Uses per Cap.	33.9	35.6	35.3	34.6	34.9	35.3

PROGRAM OVERVIEW
Toronto Public Library

Efficiency:

Toronto Public Library's 2011 operating cost per use is $1.74 excluding the cost of the Voluntary Separation Program, a onetime cost of $7.2 million in 2011, used to reduce the size of the Library's work force. The impact of the one-time VSP costs amounts to $0.07 per library use. The operating cost of $1.74 per use is the same as 2009.

2011 Library Operating Cost per Use

Operating Cost per Use

Median $1.72

	London	Ottawa	Hamilton	Barrie	Sudbury (Greater)	Toronto	Thunder Bay	Windsor	Winnipeg	Waterloo
2011 Result	$1.27	$1.39	$1.44	$1.67	$1.69	$1.74	$1.75	$1.79	$2.06	$2.16