



STAFF REPORT ACTION REQUIRED

2015 Operating Budget Submission

| | |
|--------------|-----------------------|
| Date: | November 5, 2014 |
| To: | Budget Committee |
| From: | Acting City Librarian |

SUMMARY

The purpose of this report is to present to the Budget Committee the 2015 operating budget submission of \$172.061 million net (\$188.396 million gross), which represents a \$4.423 million or 2.6% increase over the 2014 budget and includes budget pressures totalling \$5.825 million net (3.5%), partially offset by savings from expense reductions totalling \$0.882 million net (0.5%) and revenue increases of \$0.520 million net (0.4%).

Toronto Public Library (TPL) has continuously improved services and responded to increasing and changing service demands, while controlling costs and reducing staff through the implementation of efficiencies, innovation and new technology. The recommended 2015 budget is a reasonable and responsible funding request necessary to maintain existing services and service levels and does not seek any additional service enhancements.

When the recommended 2015 budget increase is included, the cumulative budget increase over the last four years is 0.8%, or an average annual increase of 0.2%, which is 86% below the rate of inflation.

The City's 2015 budget requirements include a reduction scenario to achieve a 0% budget increase. The 2015 operating budget submission exceeds the budget target by \$4.423 million or 2.6%. If the 2014 operating budget target is adjusted by \$0.763 million to fund the cost associated with the operation of the two new branches as requested by the Board, a reduction of \$3.660 million or 2.2% would be required to achieve target as described in Budget Reduction Scenario 1. This scenario would require significant service reductions.

After reviewing Budget Reduction Scenario 1, City staff requested TPL to develop an alternative budget reduction option with less service impact and which standardizes service hours in neighbourhood branches. In response to this request, staff presented Budget Reduction Scenario 2, which would reduce the budget by \$0.506 million or 0.3%, bringing the 2015 budget request increase to \$3.917 million or 2.3%. This budget reduction would be achieved by a \$0.216 million cut to the collections budget and net savings of \$0.209 million from the standardization of hours in neighbourhood branches.

While Budget Reduction Scenario 2 would provide a small increase in overall open hours (28 hours per week), and would make some improvement towards equity of access across the city, the implementation of standardized hours in neighbourhood branches would present significant challenges, especially for the approximately 24 branches which would lose up to 148 weekly hours (approximately 31 branches would gain up to 176 weekly hours). Furthermore, this reallocation of hours would not be in alignment with the Board's approved Open Hour Plan, and its service harmonization strategy of maintaining existing branch hours while focusing on expanding open hours in under-served and priority neighbourhoods. Implementation of changes to open hours would require public consultation with customers and key stakeholders.

Reductions to the collections budget would negatively impact service, including access to materials and wait times, particularly given the challenges faced by the Library. These include increasing demand for e-collections that are more expensive than other formats, ongoing demand for traditional formats, and the declining value of the Canadian dollar.

As required by the City, the 2015 operating budget is also being presented by service as outlined in TPL's Program Map which has three service areas: Library Collections and Borrowing; Branch and E-Services; and Partnership, Outreach and Customer Engagement. The Program Overview and Performance Measures are also provided as part of this report.

RECOMMENDATION

The Acting City Librarian recommends that the Budget Committee recommend that the Toronto Public Library Board:

1. approves the 2015 operating budget submission of \$172.061 million net (\$188.396 million gross), which represents a \$4.423 million or 2.6% net increase over the 2014 budget;
2. considers Budget Reduction Scenario 2, which would reduce the budget by \$0.506 million or 0.3% – comprised of a cut to the collections budget of \$0.216 million and net savings of \$0.290 million from the standardization of hours at neighbourhood branches – for a revised 2015 budget submission of \$171.636 million net (\$187.971 million gross) representing a \$3.917 million or 2.3% net increase over the 2014 budget.

FINANCIAL IMPACT

The 2015 operating budget submission is \$172.061 million net (\$188.396 million gross), which represents a \$4.423 million net (\$4.176 million gross) or 2.6% net increase over the 2014 budget.

After considering proposed efficiencies and expense savings, the 2015 net budget increase of \$4.423 million or 2.6% is comprised primarily of \$2.762 million or 1.6% from approved salary cost of living increases, \$0.763 million or 0.4% associated with the second-year

operating cost for the two new branches – Fort York and Scarborough Civic Centre – and \$0.775 million or 0.5% due to falling fines revenue.

Budget Reduction Scenario 2 would reduce the budget by \$0.506 million or 0.3%, comprised of a cut to collections of \$0.216 million and net savings of \$0.290 million from the standardization of hours at neighbourhood branches. While standardizing hours would provide an overall increase of 28 weekly hours, the implementation would present significant challenges especially for the approximately 24 branches which would lose up to 148 weekly hours. Budget Reduction Scenario 2 results in a revised 2015 budget submission of \$171.636 million net (\$187.971 million gross) representing a \$3.917 million or 2.3% net increase over the 2014 budget.

The Director, Finance and Treasurer has reviewed this financial impact statement and is in agreement with it.

DECISION HISTORY

At the meeting on September 8, 2014, the Board adopted the following motion, which was conveyed to the City Manager:

“requests the City to adjust the 2015 operating budget target to recognize the second year impact of \$0.763 million in 2015 for the additional operating costs associated with the operations of the new Fort York and Scarborough Civic Centre branches”.

COMMENTS

TPL has continuously improved services and responded to increasing and changing service demands, while controlling costs and reducing staff through the implementation of efficiencies, innovation and new technology. The requested 2015 budget submission, which represents a 2.6% increase, is a reasonable and responsible funding request necessary to maintain existing services and service levels, and it responds to increasing demands, in particular, for electronic services. The 2015 budget submission does not seek any additional service enhancements.

Context of Budget Request

Increasing Demand

In 2012, 72% of Torontonians reported visiting the library at least once in the year, and 1 in 6 reported visiting at least once a week.

Over the past ten years, 2004 – 2013, total library usage has increased by 13.4% from 85,442,207 to 96,875,703 million uses. Total use includes circulation (physical and electronic), in-person and virtual visits, program attendance, standard and electronic reference requests, workstation use, wireless use, and licensed database searches.

| | | |
|-------------------------------|--------------|---|
| Circulation | 10.4% |  |
| In-person visits | 9.2% |  |
| Virtual visits | 34% |  |
| In-library use of collections | -27.3% |  |
| Reference questions | -15.2% |  |
| Total Use | 13.4% |  |

Patterns of use have shifted over time in response to residents' needs as well as evolving library service and technology. Circulation has increased 10.4% and visits to library branches have also increased by 9.2%, while use of library collections in branches has declined, and the number and type of reference questions has changed.

Traditional services have grown and evolved while use of newer services, including access to the Library's website, circulation of e-material and access to computer workstations and wireless service have increased dramatically.

The introduction of new technologies, including self-service circulation and more online services, has enabled the Library to manage growth in usage efficiently, while demand for traditional and new services remains strong.

E-Collections

Toronto Public Library successfully provides access to e-collections such as e-books, e-magazines, music and video, and demand continues to grow. Circulation of digital content increased 100% each year from 2011-2013. Torontonians borrowed more than 2 million e-titles in 2013, representing approximately 6.5% of total circulation, forecast to represent 10% in 2014.

City Council and the Library Board support the Library's transition to more e-collections, and have endorsed the important role of public libraries in making e-collections available by advocating that all publishers make these collections available to public libraries on fair and reasonable terms.

City Council on December 16, 17 and 18, 2013, adopted the following: *“City Council request the Department of Canadian Heritage and the Ontario Ministry of Tourism, Culture and Sport to investigate publishers' restrictive practices in making e-books and e-magazines available to public libraries, including the higher prices charged to public libraries”*.

Advocacy efforts for improved public library access to e-collections on reasonable terms are underway in Canada and internationally. Toronto Public Library is providing leadership in this area with the establishment of the Library Board's E-Book Working Group and with staff working individually and as part of other groups and associations.

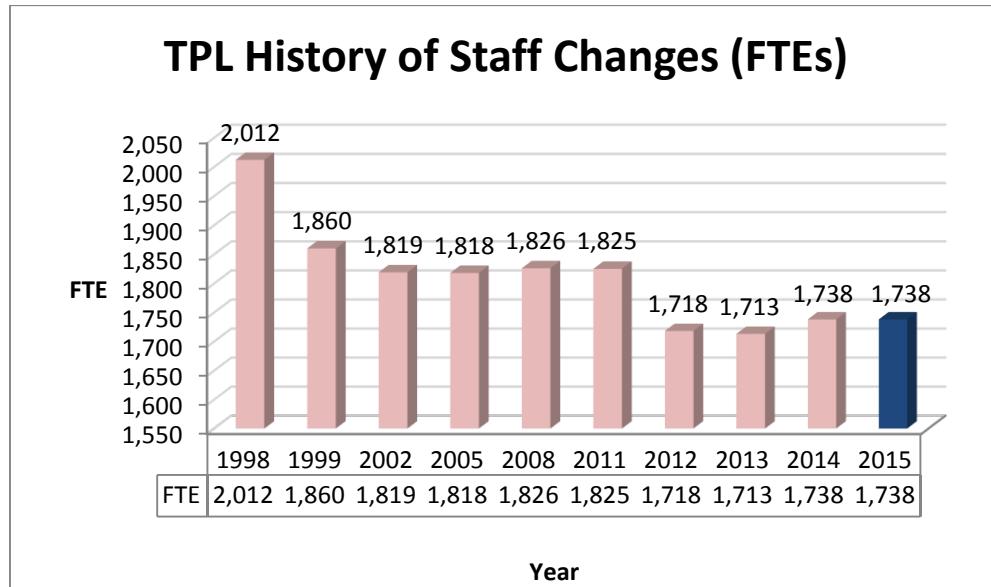
Progress is being made with more publishers making their content available; however, not all publishers will sell or lease e-collections to public libraries and many charge unreasonably high prices. For example, consumers pay \$15.99 for Margaret Atwood's *The Stone Mattress*, while the Library pays \$85.00. Content cannot be purchased; only licensing is offered. Some vendors require libraries to re-purchase content when it expires one year later. Publishers' terms and conditions for public library access to e-collections place pressures on TPL's collections budget and restrict Torontonians' access to content from their public library.

Compounding this pressure is the declining value of the Canadian dollar and the fact that this content can only be sourced in the United States. If the value of the Canadian dollar continues at its current levels and demand for e-content keeps growing, TPL's buying power will continue to be challenged going forward.

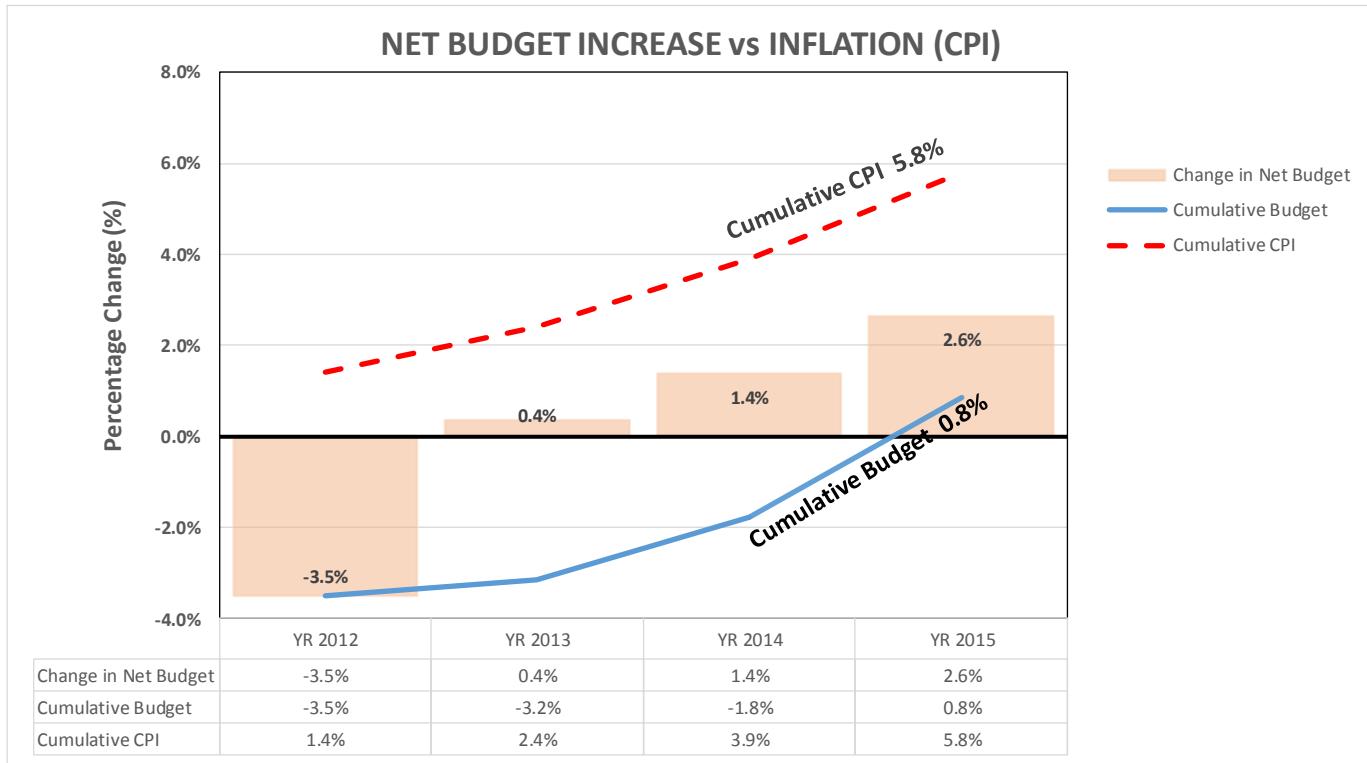
Increased demand and use of e-collections also has an impact on fines revenue because e-collections are returned automatically so fines do not accrue.

History of TPL Staff Changes

Through its commitment to continuous improvement and service efficiencies, the Library has managed the increased service demands, and increased open hours including the opening of 3 additional branches by 2015, while reducing staff by 14% since 1998. The staffing request remains unchanged for 2015.



History of TPL Budget Increases



As shown in the chart above, including the 2015 budget request of a 2.6% increase, the cumulative budget increase over the last four years is 0.8%, or an average annual increase of 0.2%. This budget increase is significantly less than the rate of inflation, as measured by the consumer price index (CPI), over the same period, which is 5.8% cumulatively, or an average annual increase of 1.7%. The actual budget increase is 86% below the rate of inflation.

At its meeting on September 23, 2013, the Board reviewed the Operating Budget Comparative Increases report which showed that TPL has received the lowest increase to its operating budget over 2005 to 2013, when compared to other agencies or divisions of the City.

2015 Operating Budget Request

TPL's 2015 operating budget request is \$172.061 million net (\$188.396 million gross), which represents a \$4.423 million or 2.6% net increase over the prior year's budget as detailed on Attachment 1 and summarized below:

RECOMMENDED 2015 OPERATING BUDGET SUMMARY

(\$000s)

| | Gross | Revenue | Net | % |
|--------------------------------|-----------------------|-----------------------|-----------------------|--------------------|
| 2014 Approved budget | <u>184,220.1</u> | <u>16,582.7</u> | <u>167,637.4</u> | |
| Budget pressures | | | | |
| Cost increases | 5,074.3 | 24.0 | 5,050.3 | 3.0% |
| Fines revenue shortfall | <u>(775.0)</u> | <u>775.0</u> | <u>0.5%</u> | |
| | <u>5,074.3</u> | <u>(751.0)</u> | <u>5,825.3</u> | <u>3.5%</u> |
| Budget reliefs | | | | |
| Efficiency and expense savings | (898.4) | (16.6) | (881.8) | -0.5% |
| Revenue increases | <u>-</u> | <u>520.0</u> | <u>(520.0)</u> | <u>-0.4%</u> |
| | <u>(898.4)</u> | <u>503.4</u> | <u>(1,401.8)</u> | <u>-0.9%</u> |
| Budget increase | <u>4,175.9</u> | <u>(247.6)</u> | <u>4,423.5</u> | <u>2.6%</u> |
| 2015 Operating budget | <u>188,396.0</u> | <u>16,335.1</u> | <u>172,060.9</u> | <u>2.6%</u> |

Budget pressures of \$5.825 million net represent a 3.5% budget increase and are comprised of net cost increases of \$5.050 million and a fines revenue shortfall of \$0.775 million. Budget pressures are partially offset by efficiency and expense savings which total \$0.882 million (0.5%) and other revenue increases of \$0.520 million (0.4%).

After proposed efficiency savings and other revenue increases are considered, the 2015 net budget increase of \$4.423 million or 2.6% is comprised primarily of \$2.762 million or 1.6% from approved salary cost of living increases, \$0.763 million or 0.4% associated with the second-year operating cost for the two new branches – Fort York and Scarborough Civic Centre – and \$0.775 million or 0.5% due to falling fines revenue.

If the second-year cost of the two new branches is removed, this would bring the net budget increase to 2.2%.

Budget Pressures

The 2015 operating budget pressures of \$5.825 million net (\$5.074 million gross) represent a 3.5% net increase and are comprised of:

RECOMMENDED 2015 OPERATING BUDGET

| Pressures (\$000s) | Gross | Revenue | Net | % |
|--|----------------|----------------|----------------|------|
| Salary COLA (2.25% Collective Agreement) | 2,762.0 | | 2,762.0 | 1.6% |
| 2nd year cost for 2 new branches | 815.3 | 52.0 | 763.3 | 0.5% |
| Operating impact from other capital projects | 4.0 | (28.0) | 32.0 | 0.0% |
| Utilities, service contracts and other | 1,048.0 | | 1,048.0 | 0.6% |
| Library collections economic increase | 445.0 | | 445.0 | 0.3% |
| | <u>5,074.3</u> | 24.0 | <u>5,050.3</u> | 3.0% |
| Reduction in Fines revenue | - | (775.0) | 775.0 | 0.5% |
| | <u>5,074.3</u> | <u>(751.0)</u> | <u>5,825.3</u> | 3.5% |

- The salary COLA increase is 2.25% for 2015 as per the Collective Agreement.
- The two new branches add a further \$0.763 million in 2015 for the second-year operating costs – Fort York (\$0.019 million) and Scarborough Civic Centre (\$0.744 million). The Library Board has requested that the 2015 budget target be adjusted to recognize the cost for operating the new branches.
- Cost increases from utilities, contracted services, maintenance, and other expected increases total \$1.048 million.
- For library collections, the economic increase is \$0.445 million or 2.5% based on 2014 experience and industry projections which include the impact of a weaker Canadian dollar. As noted later, the proposal is to offset this pressure by funding it with an increase in the draw from the development charges reserve.
- The reduction in fines revenue of \$0.775 million represents a 21% decrease of the fines budget, and is reflective of TPL's experience in 2014, and similar to many other libraries. Falling fines revenue is due to a number of factors including the availability of pre-date due email notifications, increasing use of e-collections which incur no fines, new and higher fines rates which result in greater customer attention, and service improvements which allow customers to manage their accounts more effectively.

Efficiencies and Expense Savings

Efficiencies and expense savings of \$0.882 million net (\$0.898 million gross) represent a 0.5% net budget reduction comprised of:

RECOMMENDED 2015 OPERATING BUDGET

Efficiencies and Expense Reductions

(\$000s)

| | Gross | Revenue | Net | % |
|---|----------------|----------------|----------------|--------------|
| Reduction in contribution to TAMP capital | (570.0) | | (570.0) | -0.3% |
| Changes in Security Guards services | (150.0) | | (150.0) | -0.1% |
| Efficiencies in barcode labels and RFID tags | (90.0) | | (90.0) | -0.1% |
| Savings from services, material processing, supplies and licenses | (71.8) | | (71.8) | 0.0% |
| Reduction in Pan Am Games one-time funding | (16.6) | (16.6) | - | 0.0% |
| | (898.4) | (16.6) | (881.8) | -0.5% |

- The Technology Asset Management Program (TAMP) capital project is funded by debt, development charges and a contribution from the operating budget. The beneficial impact of the 2014 Development Charges (DC) By-Law combined with eliminating the discount on DC draws for capital projects will allow a lower contribution from the operating budget of \$0.570 million annually, which provides sustainable relief to the operating budget. This is also reflected in the Board approved 2015-2024 capital budget submission.
- Based on an annual review of security guard services, changes will be made to the contracted service which is projected to save \$0.150 million or about 10% of the budget.
- Streamlining the use of barcode labels and RFID tags will save \$0.090 million;
- Efficiencies and cost control measures in services, materials processing, supplies, and licenses will save \$0.072 million.
- Reversing one-time funding and expenditures for Pan Am Games will reduce the budget by \$0.016 million gross (\$0 net).

Revenue Increases

Revenue increases total \$0.520 million net and gross which represents a 0.3% budget reduction comprised of:

RECOMMENDED 2015 OPERATING BUDGET

Revenue Increases

(\$000s)

| | Gross | Revenue | Net | % |
|--|--------------|----------------|----------------|--------------|
| Increase funding from Dev. Charges for collections | | 445.0 | (445.0) | -0.4% |
| Revenue from self-publishing printing | | 25.0 | (25.0) | 0.0% |
| New revenue from sale of used books | | 50.0 | (50.0) | 0.0% |
| | - | 520.0 | (520.0) | -0.4% |

- The beneficial impact of the 2014 Development Charges By-Law allows for greater funding for collections to meet a growing population. Accordingly, the annual draw from the Development Charges Reserve to fund collections will be increased by the 2015 economic increase of \$0.445 million, from \$2.725 million to \$3.170 million, which become a permanent funding source for the operating budget. As noted in the approved 2015 capital budget submission, TPL has maximized the draw on DCs for the capital program and a thorough analysis of the adequacy of the projected balances in the DC reserve has been done incorporating this higher level of draw for collections. While the \$3.170 million annual DC draw for collections is considered sustainable, the City is experiencing reduced development activity which will negatively impact DC revenues and a cautious approach is recommended, going forward.
- New revenue of \$0.025 million to be generated from print-on-demand services at the Toronto Reference Library, associated with the establishment of a new service, the “Asquith Press”, for people interested in self-publishing.
- A promotion to encourage the donation of saleable used materials is projected to generate an additional \$0.050 million in revenue.

2015 Operating Budget Reductions

TPL has improved services, increased open hours including the two newest branches, managed a significant increase in demand for traditional as well as new electronic services, while reducing staff by 14% since 1998. This has been achieved through efficiencies, innovation and the introduction of new technologies. As noted earlier, TPL’s budget increase over the last four years, including 2015, would be 86% lower than the rate of inflation. Further reductions to the 2015 budget would require service cuts.

The two reduction scenarios presented below have been requested by the City. The target of 0% increase is addressed in Budget Reduction Scenario 1 and includes significant reductions to hours and collections in order to reduce the 2015 budget by up to \$4.423 million or 2.6%. If the 2014 operating budget target is adjusted by \$0.763 million to fund the cost associated with the operation of the two new branches as requested by the Board, a reduction of \$3.660 million or 2.2% would be required.

The other budget reduction scenario of \$0.506 million or 0.3% is presented in Budget Reduction Scenario 2, and includes a \$0.216 million cut to the collections budget and net savings of \$0.290 million from the standardization of hours in neighbourhood branches. While Budget Reduction Scenario 2 would provide a small increase in open hours (28 hours per week), and would make some improvement towards equity of access across the city, the implementation of standardized hours in neighbourhood branches would present significant challenges especially for the approximately 24 branches which would lose up to 148 weekly hours (approximately 31 branches would gain up to 176 weekly hours). Furthermore, this reallocation of hours would not be in alignment with the Board’s approved Open Hour Plan, and its service harmonization strategy of maintaining existing branch hours while focusing on expanding open hours in underserved and priority neighbourhoods. Implementation of changes to open hours would require public consultation.

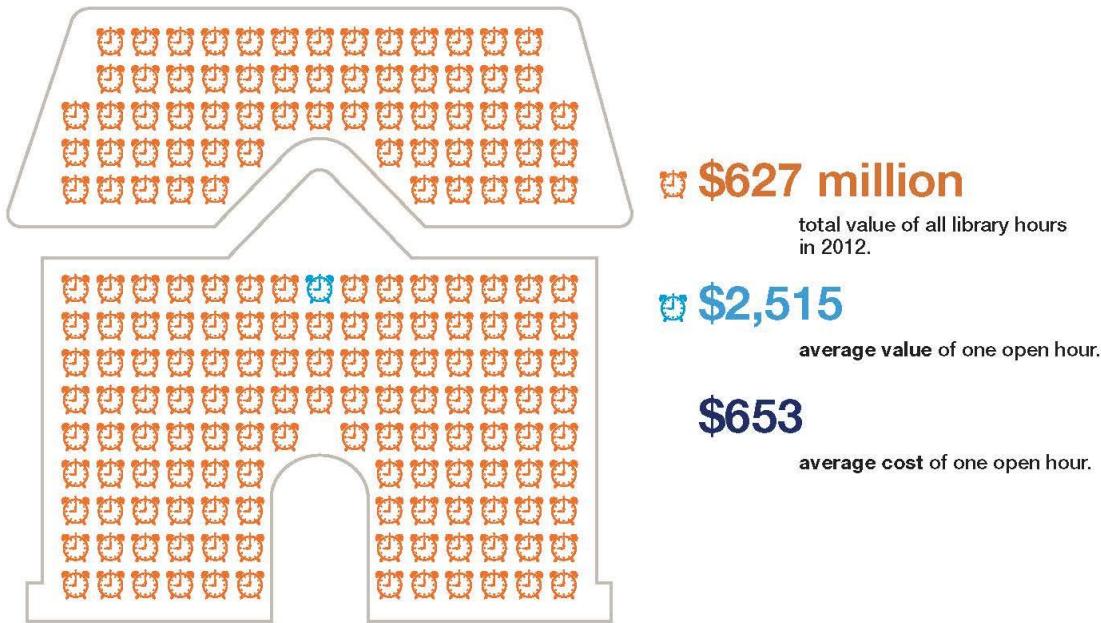
Reductions to the collections budget would negatively impact service, particularly given the challenges faced by the Library. These include increasing demand for e-collections that are more expensive than other formats, ongoing demand for traditional formats and the declining value of the Canadian dollar. A reduced collections budget would result in fewer titles and/or copies being purchased in a number of formats which reduces the scope and currency of the collections, and will increase customer wait times and negatively impact circulation.

Hours of Service

As a legacy of amalgamation, there continues to be an unequal distribution of open hours throughout the city, although improvements have been made with the ongoing implementation of the Board's approved Open Hours Plan. Some areas of the city have more neighbourhood libraries with longer open hours while other areas have larger district libraries open longer hours and fewer neighbourhood libraries open for shorter hours.

In June 14, 2004 the Board approved the report Service Harmonization Update recommending the strategy of maintaining existing hours at branches, and, over time, enhancing open hours in under-served and priority neighbourhoods, consistent with the Library's strategic plan directions. The approach of maintaining existing services, while at the same time targeting resources in priority neighbourhoods, was also identified by the City's Strong Neighbourhoods Task Force as important in maintaining strong neighbourhoods and economic performance as well as avoiding neighbourhood decline.

In January 2006 the Library Board adopted the Open Hours Plan outlined in The Best Thing a Library Can Be is Open: Update on Branch Open Hours report. The goal was to improve access to library services by rationalizing and increasing branch open hours across the city by 25%. The Plan includes more Sunday hours in more branches; late night service to midnight in the largest branches; and more morning, afternoon and evening hours from Monday to Friday. The 2014 Strategic Plan Work Plan includes the objective to "implement the Open Hours Plan as approved by the Board, a plan to extend open hours in branches and communities throughout Toronto".



So Much More: The Economic Impact Study of the Toronto Public Library on the City of Toronto (2013) shows that, on average, one open hour at any of the library's branches generates \$2,515 in direct benefits to residents that are only possible because the library is open. The average benefit is almost four times the cost. Additional investment in open hours would expand access to library branches in communities and neighbourhoods while leveraging the City's investment in the branch infrastructure.

With the opening of the Scarborough Civic Centre branch in early 2015, open hours will have increased by 431 hours per week, representing the achievement of almost 30% of the Open Hours Plan. Weekday and Sunday service hours at the Research and Reference and district branches have been standardized at 65.5 hours Monday to Saturday and 3.5 service hours on Sundays between September and June. Significant open hours increases have also been achieved in almost half of the neighbourhood branches. This expansion has been accomplished through a number of measures, including efficient scheduling practices, the implementation of self-service circulation in all branches, the addition of four new positions in 2014, and the opening of two new branches. Operating budget reductions would reverse the progress that has been made towards achieving the Open Hours Plan.

Budget Reduction Scenario 1 - Target 0% adjusted for two new branches (\$3.660 million or 2.2%)

The *2015 Operating Budget Directions and Guidelines* memo from the City Manager provides an operating budget target of 0% increase. In order to achieve this target, additional reductions of \$4.423 million or 2.6% would be required. At the meeting on September 8, 2014, the Library Board adopted a motion to request the City Manager to adjust the 2015 operating budget target to recognize the additional second-year costs of \$0.763 million associated with operating the two new branches. If the 2014 operating budget target is

adjusted to fund the cost of the two new branches, this leaves a balance of \$3.660 million or 2.2% of reductions to achieve an adjusted target.

To reduce the 2015 operating budget request by \$3.660 million or 2.2% would require significant cuts to service, including a reduction of up to 370 service hours per week affecting approximately two thirds of the library branches across the city to save \$2.934 million and a 4% reduction of the library collections budget or approximately 39,000 items annually to save \$0.726 million.

Hours would be reduced from 2.5 to 14 hours per week in Research and Reference, district and neighbourhood branches across the city, including the largest and busiest branches. No branches would have increases in service hours.

Fewer open hours reduces service levels in two ways: the branch is open fewer hours for residents to visit, and it limits access to the many services available in the branch – study and meeting space; use of technology, internet and wifi; access to collections and information services; participation in programs, etc. In addition, with reduced hours, when the Library is open, the space would be more congested and crowded, reducing access to collections, services and spaces. Visits, circulation, in-library use, workstation uses, and program attendance would all be affected. The reduction does not support the Open Hours Plan – it neither increases open hours nor improves the geographic distribution of hours across the city.

Reductions to the collections budget would negatively impact service, particularly given the challenges faced by the Library. These include increasing demand for e-collections that are more expensive than other formats, ongoing demand for traditional formats, and the declining value of the Canadian dollar. A reduction to the collections budget would result in fewer titles and/or copies being purchased in a number of formats which reduces the scope and currency of the collections, and would increase customer wait times and negatively impact circulation.

Budget Reduction Scenario 1
Target 0% Adjusted for Two New Branches
\$3.660 million or 2.2%
 (\$000s)

| | Net | % |
|---|----------------|--------------|
| 2015 Operating Budget Increase | 4,423 | 2.6% |
| Less Second year cost of two new branches | (763) | -0.4% |
| Revised Target | <u>3,660</u> | <u>2.2%</u> |
| Service Reductions | | |
| Up to 7.1% or 370 fewer Mon-Sat hours/week in R&R Libraries, District and Neighbourhood Branches (approximately 63 branches)* | (2,934) | -1.8% |
| Library Collections budget permanently reduced by 4% or 39,000 items | (726) | -0.4% |
| Total service reductions | <u>(3,660)</u> | <u>-2.2%</u> |

* To phase-in service hours cuts which could only be implemented mid-year, an additional one-time reduction to the Collections budget of up to \$1.5 million may be required in 2015

Budget Reduction Scenario 2 – Reductions and Service Standardization in Neighbourhood Branches (\$0.506 million or 0.3%)

Budget Reduction Scenario 2 was created in response to a City staff request for a lower budget reduction scenario with less service impact and which standardizes service hours in neighbourhood branches. This scenario reduces the budget by \$0.506 million or 0.3%, bringing the 2015 budget request increase to \$3.917 million or 2.3%.

This reduction scenario standardizes service hours in branches across the city and reduces the collections budget. The standardization of service hours would increase hours in some branches and decrease hours in others for a net increase of 28 hours per week and a net savings of \$0.290 million. The collections budget would be reduced by \$0.216 million, representing approximately 1% of the collections budget or 12,000 items.

Unlike Scenario 1, the service hours standardization would maintain the current service hours at all Research and Reference and district branches which are the largest and busiest branches. In Scenario 2, approximately 31 neighbourhood branches would gain up to 176 weekly hours – between 1 and 10.5 weekly hours per branch – while approximately 24 neighbourhood branches would lose up to 148 weekly hours – between 2.5 and 14 weekly hours per branch. Approximately 26 neighbourhood branches would remain unchanged. Bands of weekly hours would be standardized at 65.5, 63, 50.5, 48 or 40 hours.

Standardizing hours in neighbourhood branches would improve the geographic distribution of service hours across the city, meeting one of the objectives of the Open Hours Plan. The 28 weekly hour increase also takes a small step towards realizing the Plan for open hours.

However, while there would be a small increase in open hours, the implementation of the service hours standardization would be challenging to implement, involving a considerable change to branch schedules affecting both customers and staff. Furthermore, this reallocation of hours would not be in alignment with the Board's approved service harmonization strategy of not reducing hours in any branches while focusing on expanding open hours in under-served and priority neighbourhoods. The significant hours increases that have been achieved would be reversed at many branches. Consultation with the public and key stakeholders would be required before the implementation of standardized hours.

Reductions to the collections budget would negatively impact service, particularly given the challenges faced by the Library. These include increasing demand for e-collections that are more expensive than other formats, ongoing demand for traditional formats and the declining value of the Canadian dollar. A reduced collections budget would result in fewer titles and/or copies being purchased in a number of formats which reduces the scope and currency of the collections, and would increase customer wait times and negatively impact circulation.

This budget reduction scenario is currently under consideration at the City.

Budget Reduction Scenario 2
Reductions and Service Standardization in Neighbourhood Branches
\$0.506 million or 0.3%
($\$000s$)

| | Net | % |
|---|--------------|--------------|
| 2015 Operating Budget Increase | 4,423 | 2.6% |
| Service Changes | | |
| 2.8% or 148 fewer Mon-Sat hours/week in approximately 24 Neighbourhood Branches | (864) | -0.5% |
| 3.4% or 176 greater Mon-Sat hours/week in approx. 31 Neighbourhood Branches | 574 | 0.3% |
| Net budget reduction with increase of 28 Mon-Sat hours /week* | (290) | -0.2% |
| Library Collections budget permanently reduced 1% or 12,000 items | (216) | -0.1% |
| Total budget reductions and service changes | (506) | -0.3% |
| Revised 2015 Operating budget increase | 3,917 | 2.3% |
| Less Second year cost of two new branches | (763) | -0.4% |
| 2015 Budget Increase excluding impact of two new branches | 3,154 | 1.9% |

* To phase-in service hours adjustments, an additional one-time Collections budget reduction of up to \$0.200 million may be required in 2015

2015 Program Overview

The 2015 Program Overview is a requirement for the budget submission and is included as Attachment 2, comprised of:

- mission statement;
- program map and service descriptions;
- service types and levels;
- 2015 service deliverables;
- key accomplishments;
- 2014 key accomplishments; and
- performance measures & benchmarking.

2015 Budget Request by Service

As required by the City, the 2015 operating budget is also being presented in the table below by the three service areas outlined in TPL's Program Map: Library Collections and Borrowing; Branch and E-Services; and Partnership, Outreach and Customer Engagement. The Program Overview provides a full description of each service track.

| 2015 OPERATING BUDGET | | | | | | | | | | | | |
|--------------------------------|---------------------------------|-----------------------|---|-----------|---------------------------------|-----------------------|---|----------|---------------------------------|-----------------------|---|-----------|
| Program Map by Service | | | | | | | | | | | | |
| Summary | | | | | | | | | | | | |
| | | | | | | | | | | | | % |
| | GROSS | | | REVENUE | | | | NET | | | | |
| | Library Collections & Borrowing | Branch and E-Services | Partnership, Outreach & Customer Engagement | Total | Library Collections & Borrowing | Branch and E-Services | Partnership, Outreach & Customer Engagement | Total | Library Collections & Borrowing | Branch and E-Services | Partnership, Outreach & Customer Engagement | Total |
| 2014 approved operating budget | 69,790.9 | 107,706.2 | 6,723.0 | 184,220.1 | 5,220.6 | 11,107.9 | 254.2 | 16,582.7 | 64,570.3 | 96,598.3 | 6,468.8 | 167,637.4 |
| Budget pressures | 1,836.4 | 3,057.4 | 180.5 | 5,074.3 | (136.3) | (600.9) | (13.8) | (751.0) | 1,972.7 | 3,658.3 | 194.3 | 5,825.3 |
| Efficiency reductions | (109.5) | (763.8) | (25.1) | (898.4) | - | (16.6) | - | (16.6) | (109.5) | (747.2) | (25.1) | (881.8) |
| Revenue increases | - | - | - | - | 458.5 | 60.0 | 1.5 | 520.0 | (458.5) | (60.0) | (1.5) | (520.0) |
| Budget increase | 1,726.9 | 2,293.6 | 155.4 | 4,175.9 | 322.2 | (557.5) | (12.3) | (247.6) | 1,404.7 | 2,851.1 | 167.7 | 4,423.5 |
| 2015 Operating budget request | 71,517.8 | 109,999.8 | 6,878.4 | 188,396.0 | 5,542.8 | 10,550.4 | 241.9 | 16,335.1 | 65,975.0 | 99,449.4 | 6,636.5 | 172,060.9 |
| | | | | | | | | | | | | 2.6% |

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, cultural and recreational 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.

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

Partnerships, Outreach and 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.

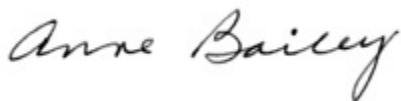
Timetable and Process

The timetable for the review of the 2015 operating budget has not been established. The budget is expected to be launched early in the new year, with approval around March.

CONTACT

Larry Hughsam; Director, Finance & Treasurer; Tel: 416-397-5946; Fax: 416-393-7115;
E-mail: lhughsam@torontopubliclibrary.ca

SIGNATURE



Anne Bailey
Acting City Librarian

ATTACHMENTS

Attachment 1: 2015-2017 Operating Budget Submission Summary
Attachment 2: 2015 Program Overview

ATTACHMENT 1

TORONTO PUBLIC LIBRARY
2015 - 2017 Operating Budget Submission Summary

| | 2015 | | | | | 2016 Outlook | | | | | 2017 Outlook | | | | | |
|----|---|----------------|------------------|-----------------|------------------|---------------|----------------|------------------|-----------------|------------------|--------------|----------------|------------------|-----------------|------------------|--------------|
| | APPVD STAFF | GROSS \$000s | REVENUE \$000s | \$000s | % | STAFF | GROSS \$000s | REVENUE \$000s | \$000s | % | STAFF | GROSS \$000s | REVENUE \$000s | \$000s | % | |
| 1 | 2014 COUNCIL APPROVED BUDGET | 1,737.9 | 184,220.1 | 16,582.7 | 167,637.4 | | 1,737.9 | 188,396.0 | 16,335.1 | 172,060.9 | | 1,740.6 | 190,867.2 | 16,134.7 | 174,732.5 | |
| | Pressures | | | | | | | | | | | | | | | |
| 2 | Salary COLA - 2015: 2.25% | | 2,460.5 | | 2,460.5 | 1.47% | | 159.6 | | 159.6 | 0.09% | | 162.0 | | 162.0 | 0.09% |
| 3 | Progression and step | | 301.5 | | 301.5 | 0.18% | | 304.5 | | 304.5 | 0.18% | | 307.6 | | 307.6 | 0.18% |
| 4 | 2nd year cost for 2 new branches | | 815.3 | 52.0 | 763.3 | 0.46% | 0.0 | 0.0 | 0.0 | 0.0 | 0.00% | 0.0 | 0.0 | 0.0 | 0.00% | |
| 5 | Operating impact from other capital projects | | 4.0 | (28.0) | 32.0 | 0.02% | 2.7 | 83.0 | 0.0 | 83.0 | 0.05% | 0.0 | 99.0 | 0.0 | 99.0 | 0.06% |
| 6 | Utilities, service contracts and other | | 1,048.0 | | 1,048.0 | 0.63% | | 1,035.8 | | 1,035.8 | 0.60% | | 1,046.2 | | 1,046.2 | 0.60% |
| 7 | Library collections economic increase | | 445.0 | | 445.0 | 0.27% | | 454.0 | | 454.0 | 0.26% | | 464.0 | | 464.0 | 0.27% |
| 8 | Reduction in Fines revenue | | 0.0 | (775.0) | 775.0 | 0.46% | | 0.0 | (117.0) | 117.0 | 0.00% | | 0.0 | (120.0) | 120.0 | 0.07% |
| 9 | Adjust number of working days (Leap year) | | | | | 0.00% | | 517.8 | | 517.8 | 0.30% | | (517.8) | | (517.8) | -0.30% |
| 10 | INCREMENTAL BUDGET PRESSURES | 0.0 | 5,074.3 | (751.0) | 5,825.3 | 3.47% | 2.7 | 2,554.7 | (117.0) | 2,671.7 | 1.55% | 0.0 | 1,561.0 | (120.0) | 1,681.0 | 0.96% |
| 11 | BUDGET BEFORE REDUCTIONS | 1,737.9 | 189,294.4 | 15,831.7 | 173,462.7 | 3.47% | 1,740.6 | 190,950.6 | 16,218.1 | 174,732.5 | 1.55% | 1,740.6 | 192,428.2 | 16,014.7 | 176,413.5 | 0.96% |
| | Efficiencies and Expense Reductions | | | | | | | | | | | | | | | |
| 12 | Reduction in contribution to TAMP Capital | | (570.0) | | (570.0) | -0.34% | | | | 0.0 | 0.00% | | | | 0.0 | 0.00% |
| 13 | Changes in Security Guards services | | (150.0) | | (150.0) | -0.09% | | | | 0.0 | 0.00% | | | 0.0 | 0.00% | |
| 14 | Efficiencies in barcode labels and RFID tags | | (90.0) | | (90.0) | -0.05% | | | | 0.0 | 0.00% | | | 0.0 | 0.00% | |
| 15 | Savings from services, material processing, supplies and licenses | | (71.8) | | (71.8) | -0.04% | | | | 0.0 | 0.00% | | | 0.0 | 0.00% | |
| 16 | Reduction in Pan Am Games one-time funding | | (16.6) | (16.6) | 0.0 | 0.00% | | (83.4) | (83.4) | 0.0 | 0.00% | | 0.0 | 0.0 | 0.00% | |
| 17 | | 0.0 | (898.4) | (16.6) | (881.8) | -0.53% | 0.0 | (83.4) | (83.4) | 0.0 | 0.00% | 0.0 | 0.0 | 0.0 | 0.00% | |
| | Revenue Increases | | | | | | | | | | | | | | | |
| 18 | Increase funding from DC for collections | | | 445.0 | (445.0) | -0.27% | | | | 0.0 | 0.00% | | | 0.0 | 0.00% | |
| 19 | Revenue from self-publishing printing | | | 25.0 | (25.0) | -0.01% | | | | 0.0 | 0.00% | | | 0.0 | 0.00% | |
| 20 | New revenue from sale of used books | | | 50.0 | (50.0) | -0.03% | | | | 0.0 | 0.00% | | | 0.0 | 0.00% | |
| 21 | | 0.0 | 0.0 | 520.0 | (520.0) | -0.31% | 0.0 | 0.0 | 0.0 | 0.0 | 0.00% | 0.0 | 0.0 | 0.0 | 0.00% | |
| 22 | TOTAL REDUCTIONS | 0.0 | (898.4) | 503.4 | (1,401.8) | -0.84% | 0.0 | (83.4) | (83.4) | 0.0 | 0.00% | 0.0 | 0.0 | 0.0 | 0.00% | |
| 23 | YEAR-OVER-YEAR BUDGET CHANGE | 0.0 | 4,175.9 | (247.6) | 4,423.5 | 2.64% | 2.7 | 2,471.3 | (200.4) | 2,671.7 | 1.55% | 0.0 | 1,561.0 | (120.0) | 1,681.0 | 0.96% |
| 24 | RECOMMENDED 2015 OPERATING BUDGET | 1,737.9 | 188,396.0 | 16,335.1 | 172,060.9 | 2.64% | 1,740.6 | 190,867.2 | 16,134.7 | 174,732.5 | 1.55% | 1,740.6 | 192,428.2 | 16,014.7 | 176,413.5 | 0.96% |

PROGRAM OVERVIEW
Toronto Public Library

Revision Date July 17, 2014

Includes revised service levels and descriptions

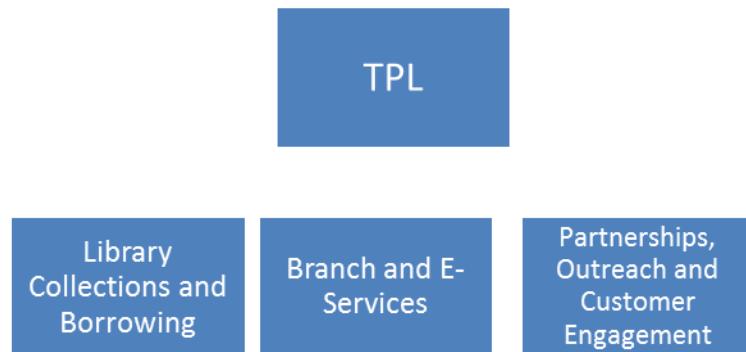
Mission Statement:

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:



Service Descriptions

3.1 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.

3.2 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.

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

3.3 Partnerships, Outreach and 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.

PROGRAM OVERVIEW
Toronto Public Library

Service Types and Levels

| Service | Activity | 2014 Service Level | Proposed 2015 Service Levels |
|---------------------------|--|--|--|
| Collections and Borrowing | Acquisitions | Collections are developed and maintained in accordance with the Public Libraries Act R.S.O. 1990 and TPL's Materials Selection Policy. | Collections are developed and maintained in accordance with the Public Libraries Act R.S.O. 1990 and TPL's Materials Selection Policy. |
| | | Physical collection size: 10,862,302 Physical collection size per capita: 3.9 Reference collection per capita: 1.6 New acquisitions per capita: 0.26 | Physical collection size: 11,177,302 Physical collection size per capita: 3.9 Reference collection per capita: 1.6 New acquisitions per capita: 0.26 |
| | | 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 | 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 |
| | | E-books and E-audio books: 175,000 downloadable and streamed copies for adults, youth and children | E-books and E-audio books: 225,000 downloadable and streamed copies for adults, youth and children |
| | Collection Access | E-music and E-videos: 200,000 downloadable music titles and 7,000 downloadable videos | E-music and E-videos: 250,000 downloadable music titles and 10,000 downloadable videos |
| | | A comprehensive, current inventory of physical and virtual materials is available to promote discovery, access and use by residents and collection development, and management activity. 0.26 items added to the catalogue per capita | A comprehensive, current inventory of physical and virtual materials is available to promote discovery, access and use by residents and collection development, and management activity. 0.26 items added to the catalogue per capita |
| | Public Access to Collections through borrowing | Public access and borrowing in accordance with the Public Libraries Act and TPL's Circulation and Collection Use Policy. | Public access and borrowing in accordance with the Public Libraries Act and TPL's Circulation and Collection Use Policy. |
| | | Circulation per capita: 11.7 Holds/versus copies Books 6/1 (3 week loan) DVDs 18/1 (1 week loan) | Circulation per capita: 12.7 Holds/versus copies Books 6/1 (3 week loan) DVDs 18/1 (1 week loan) |
| | | Turnover rate of circulating collection: 5.0 | Turnover rate of circulating collection: 5.0 |
| Branch and E-Services | In Branch Services | Toronto Public Library provides free public access to space in accordance with the Public Libraries Act and TPL's Service Delivery Model. | Toronto Public Library provides free public access to space in accordance with the Public Libraries Act and TPL's Service Delivery Model. |
| | Provision of public space | 81 Neighbourhood Branches 17 District Libraries 2 Research and Reference Libraries 2 Bookmobiles 1 library branch per minimum 25,000 population | 81 Neighbourhood Branches 17 District Libraries 2 Research and Reference Libraries 2 Bookmobiles 1 library branch per minimum 25,000 population |

PROGRAM OVERVIEW
Toronto Public Library

| Service | Activity | 2014 Service Level | Proposed 2015 Service Levels |
|-----------------------|----------------------|---|---|
| | | 64,402 square feet of library space per 100,000 population Seating Capacity: 8,924 322 per seats per 100,000 population | 64,402 square feet of library space per 100,000 population Seating Capacity: 8,924 322 per seats per 100,000 population |
| Branch and E-Services | Open Hours | Open hours to reflect TPL's Vision for Library Open Hours as funded in the 2014 operating budget. 9,457 open hours per 100,000 population 0.09 open hours per capita | Open hours to reflect TPL's Vision for Library Open Hours as funded in the 2015 operating budget. 9,607 open hours per 100,000 population 0.10 open hours per capita |
| | | Safe and welcoming environment and maintained through TPL's Rules of Conduct Policy. Security provided to address community needs. | Safe and welcoming environment and maintained through TPL's Rules of Conduct Policy. Security provided to address community needs. |
| | | Provision of access to public technology in accordance with TPL's Internet Use Policy. 69 internet access workstations per 100,000 population Wireless internet access at all locations. 0.81 wireless connections per capita | Provision of access to public technology in accordance with TPL's Internet Use Policy. 69 internet access workstations per 100,000 population Wireless internet access at all locations. 1.02 wireless connections per capita |
| | Information Services | Information services available in all branches to support access to information, collections and services based on the Service Delivery Model. 7,130,296 questions answered per year in response to public demand (2.6 per capita) Telephone: at point of contact for user technology support or quick reference and within 24 hours for more complex requests. | Information services available in all branches to support access to information, collections and services based on the Service Delivery Model. 7,130,296 questions answered per year in response to public demand (2.6 per capita) Telephone: at point of contact for user technology support or quick reference and within 24 hours for more complex requests. |
| | | Access to collections provided free of charge in accordance with the Public Libraries Act and TPL Circulation and Collection Use Policy 1.6 reference items per capita 2.4 in-library use transactions per capita | Access to collections provided free of charge in accordance with the Public Libraries Act and TPL Circulation and Collection Use Policy 1.6 reference items per capita 2.4 in-library use transactions per capita |
| | Programs | Programs provided in accordance with TPL's Programming Policy and are available City wide to address strategic priorities: literacy, literary, information, lifelong learning, cultural experience, and training to support access and use of information in all its forms including electronic format. | Programs provided in accordance with TPL's Programming Policy and are available City wide to address strategic priorities: literacy, literary, information, lifelong learning, cultural experience, and training to support access and use of information in all its forms including electronic format. |

PROGRAM OVERVIEW
Toronto Public Library

| Service | Activity | 2014 Service Level | Proposed 2015 Service Levels |
|-----------------------|-------------------------------------|--|--|
| | | 1,124 programs offered per 100,000 population | 1,124 programs offered per 100,000 population |
| Branch and E-Services | Room Rentals for community groups | <p>Public space rental in accordance with TPL's Auditorium, Meeting Room and Theatre Policy.</p> <ul style="list-style-type: none"> Space available 25% of time for public booking Same business day verification for availability of space Space held for 10 days for confirmation of the contract <p>Toronto Reference Library Salon available in accordance with TPL Bram & Bluma Salon Rental Policy.</p> | <p>Public space rental in accordance with TPL's Auditorium, Meeting Room and Theatre Policy.</p> <ul style="list-style-type: none"> Space available 25% of time for public booking Same business day verification for availability of space Space held for 10 days for confirmation of the contract <p>Toronto Reference Library Salon available in accordance with TPL Bram & Bluma Salon Rental Policy.</p> |
| | Facility Maintenance | <p>Space well maintained to promote public safety and use with repair issues addressed</p> <p>70% waste diversion</p> <p>Capital program to address state of good repair backlog</p> <p>Nightly cleaning of facilities with no visible soil</p> <p>Pedestrian and vehicle routes kept free of snow and ice and snow removal 4 hours after snowfall</p> <p>Landscaping every 7 days including grass cutting and litter abatement</p> <p>Carpet cleaning four times per year</p> | <p>Space well maintained to promote public safety and use with repair issues addressed</p> <p>70% waste diversion</p> <p>Capital program to address state of good repair backlog</p> <p>Nightly cleaning of facilities with no visible soil</p> <p>Pedestrian and vehicle routes kept free of snow and ice and snow removal 4 hours after snowfall</p> <p>Landscaping every 7 days including grass cutting and litter abatement</p> <p>Carpet cleaning four times per year</p> |
| Branch and E-Services | Virtual Branch 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. | 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. |
| | Remote Information and User Support | <p>New content regularly added and currency of content regularly checked.</p> <p>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.</p> <p>E-mail information requests responded to within 24 hours depending on the type of the request.</p> <p>New web content created is in compliance with the AODA's web accessibility requirements.</p> | <p>New content regularly added and currency of content regularly checked.</p> <p>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.</p> <p>E-mail information requests responded to within 24 hours depending on the type of the request.</p> <p>New web content created is in compliance with the AODA's web accessibility requirements.</p> |

PROGRAM OVERVIEW
Toronto Public Library

| Service | Activity | 2014 Service Level | Proposed 2015 Service Levels |
|---|-------------------------------------|--|---|
| | Digitization | <p>Digitization program to provide access to materials special and archival collections including materials focusing on Toronto and its neighbourhoods.</p> <p>9,198 books digitized 17,719 images and ephemera digitized</p> | <p>Digitization program to provide access to materials special and archival collections including materials focusing on Toronto and its neighbourhoods.</p> <p>10,398 books digitized 22,719 images and ephemera digitized</p> |
| Partnership, Outreach and Customer Engagement | Partnerships | Partnerships established to facilitate City and strategic objectives. | Partnerships established to facilitate City and strategic objectives. |
| | Outreach | <p>Online and social media to support service objectives</p> <ul style="list-style-type: none"> • 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 by participating on popular social media channels <p>Online and social media tools reflect community usage and include:</p> <ul style="list-style-type: none"> • blogs and wikis • Streamed programs on You Tube • Twitter for current information <p>E-newsletter</p> | <p>Online and social media to support service objectives</p> <ul style="list-style-type: none"> • 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 by participating on popular social media channels <p>Online and social media tools used reflect community usage and include:</p> <ul style="list-style-type: none"> • blogs and wikis • Streamed programs on You Tube • Twitter for current information <p>E-newsletter</p> |
| | Programs | Programs delivered in schools and community locations to facilitate outreach 100% of schools in City's designated neighbourhood improvement areas reached through Kindergarten, Grade Four and High School Outreach. | Programs delivered in schools and community locations to facilitate outreach and 100% of schools in City's designated neighbourhood improvement areas reached through Kindergarten Grade Four and High School Outreach. |
| | Bookmobile and Home Library Service | <p>Bookmobile and Home Library Service provided in accordance with Service Delivery Model to address geographically isolated communities or the needs of home bound users.</p> <p>13,320 home visits to deliver materials</p> | <p>Bookmobile and Home Library Service provided in accordance with Service Delivery Model to address geographically isolated communities or the needs of home bound users.</p> <p>13,350 home visits to deliver materials</p> |
| | Volunteer Services | <p>Volunteer recruitment and management in accordance with the Volunteer Management Practice Policy.</p> <p>Volunteers support 6 programs focusing on literacy and technology including programs for children in the middle years.</p> | <p>Volunteer recruitment and management in accordance with the Volunteer Management Practice Policy.</p> <p>Volunteers support 6 programs focusing on literacy and technology including programs for children in the middle years.</p> |

PROGRAM OVERVIEW
Toronto Public Library

| Service | Activity | 2014 Service Level | Proposed 2015 Service Levels |
|---|---------------------|--|--|
| Partnership, Outreach and Customer Engagement | | <p>3,216 volunteers</p> <p>116 active volunteers per 100,000 population</p> <p>85,305 volunteer hours</p> <p>Provide consultation on service development including capital projects and major renovations, and ongoing evaluation of library services and programs.</p> <p>Youth Advisory Groups active in 50 locations</p> <p>Two Teen Advisors support engagement with Toronto's teen communities for Board initiatives targeted towards Toronto's youth</p> | <p>3,538 volunteers</p> <p>128 active volunteers per 100,000 population</p> <p>93,835 volunteer hours</p> <p>Provide consultation on service development including capital projects and major renovations, and ongoing evaluation of library services and programs.</p> <p>Youth Advisory Groups active in 50 locations</p> <p>Two Teen Advisors support engagement with Toronto's teen communities for Board initiatives targeted towards Toronto's youth</p> |
| | Customer Engagement | <p>Residents and communities consulted as per TPL's Public Consultation Policy on service development including capital projects, major renovations and the ongoing evaluation of library services and programs.</p> <p>Feedback and customer service is available in a range of accessible formats in compliance with the AODA's requirements and City service standards.</p> <p>Customer Feedback acknowledged in two days with a response in the format chosen by resident if requested</p> <p>Telephone calls returned within one business day.</p> <p>Voicemails cleared daily or appropriate absence messaged.</p> <p>Callers not transferred to voicemail.</p> <p>Emails acknowledged within two business days.</p> | <p>Residents and communities consulted as per TPL's Public Consultation Policy on service development including capital projects, major renovations and the ongoing evaluation of library services and programs.</p> <p>Feedback and customer service is available in a range of accessible formats in compliance with the AODA's requirements and City service standards.</p> <p>Customer Feedback acknowledged in two days with a response in the format chosen by resident if requested</p> <p>Telephone calls returned within one business day.</p> <p>Voicemails cleared daily or appropriate absence messaged.</p> <p>Callers not transferred to voicemail.</p> <p>Emails acknowledged within two business days.</p> |

2015 Service Deliverables:

The 2015 Operating Budget of \$172.061 M net and (\$188.396 M gross) will provide funding for:

Library Collections and Borrowing

- Development and maintenance of a collection of 11.1 million items in a variety of languages, reading levels and formats including print, audio visual and e-content to promote accessibility and respond to community needs with an annual circulation of 35.1 million items and information resources to support 2.1 million reference requests in a variety of subjects.

PROGRAM OVERVIEW

Toronto Public Library

Branch and E-Services

- Maintenance of approximately 266,288 open hours per year at 100¹ branches to support 19.9 million in-person visits, 6.6 million workstation users and 2.8 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. Development and delivery of a suite of programs to support reading, literacy, life long learning and culture with an annual attendance of over 808,000.
- Virtual library services to support over 26.7 million virtual visits; services include collections, programs and access to user accounts with new self-service features including online fines payment, and access to e-collections. 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.

Partnership, Outreach and Community Engagement

- Development and delivery of a suite of library programs to support literacy, life long learning and access to culture with emphasis on literacy for children and youth at community locations.
- Outreach strategies through a range of accessible channels to increase awareness and use of library services among diverse communities.
- Public engagement through consultation on capital projects and the development of a new strategic plan by the Library Board.

2014 Key Accomplishments:

In 2014, Toronto Public Library's accomplishments will reflect achievements related to the Strategic Plan Workplan and include:

- Maintenance of service and activity levels including 262,134 open hours per year at 100 library branches 18.7 million visits, 26.7 million virtual visits and 32.3 million in total circulation.
- Achievements of Toronto Public Library's Strategic Plan 2012-2015 *Read, Learn, Create, Deliver* 2014 work plan including the following to support City initiatives including the Seniors' Strategy, Middle Childhood Strategy Framework and Strong Neighbourhoods Strategy 2020.
 - Opening of the Library's 99th and 100th locations with Fort York Branch in May and Scarborough Civic Centre in November 2014, to support the population growth in these local communities; and celebrating the completion of the Toronto Reference Library's revitalization.
 - Implementing expanded open hours at seven district libraries and the Toronto Reference Library as approved in the 2014 operating budget.
 - Finalizing public consultation and design for the Albion Branch and engaging in public consultation and beginning the design for the Wychwood Branch.
 - Completing a building condition and an audit related to requirements for the Accessibility for Ontarians with Disabilities Act.
 - Increasing access to e-collections including books, audio books and magazines with a 90% increase in usage.

¹ 100 branches with the opening of Fort York (May 29, 2014) and Scarborough Civic Centre in November 2014.

PROGRAM OVERVIEW

Toronto Public Library

- Supporting early literacy through the introduction of a KidsStop, interactive early literacy centers at the Fairview Branch.
- Implementing 2014 priorities in TPL's Middle Childhood Framework to deliver effective and responsive service including enhancements to the Grade Four Outreach Program to engage newly independent readers and by providing outreach programs at the City's 33 After School Recreational Care Programs (ARC).
- Introducing Digital Innovation Hubs at the Toronto Reference Library and Fort York Branch equipped with digital design workstations, 3D printing and the latest technology, tools for self publishing including HD digital cameras and audio and video production tools and staff support with plans for an additional hub at the Scarborough Civic Centre Branch.
- Partnering to advance initiatives related to key City strategies including: Toronto Child and Family Advisory Network's Middle Childhood Strategy, Youth Equity Strategy, Seniors Strategy and Toronto Strong Neighbourhood Strategy 2020.

PROGRAM OVERVIEW

Toronto Public Library

Performance Measures & Benchmarking

Performance Measures:

Toronto Public Library delivers services at 100* branches across the City; services include access to collections, information services, collaborative/study spaces, programming and technology to address demand from Toronto's diverse population.

| Performance Measures | Trend | 10-year change (2004 – 2013) |
|--------------------------|-------|---------------------------------|
| Total Use** | ↑ | 13.4% |
| In-person Visits | ↑ | 9.2% |
| Total Circulation | ↑ | 10.4% |
| Virtual Visits | ↑ | 34.0% |

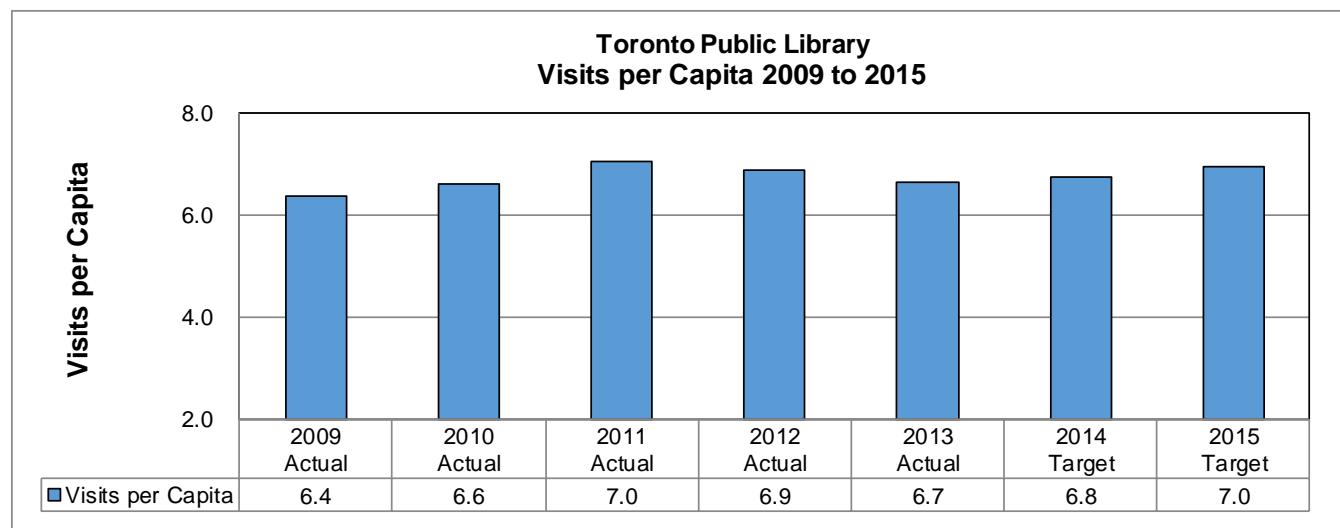
* 100 branches includes Fort York (opening May 2014) and Scarborough Civic Centre (opening November 2014).

** 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

- 2015 visits are expected to increase to 19.3 million or 7.0 visits per capita with additional open hours at 8 branches in April 2014 and the opening of two new branches, Fort York (May 2014) and Scarborough Civic Centre (November 2014). Total visits declined slightly in 2013 as a result of the ice storm and severe weather conditions and scheduled branch closures for renovation/retrofits, notably the closure of Fairview branch in 2013 which accounts for 2.6% of total annual visits. Visits is a reflect a range of branch uses including individual and group study and meeting room space.

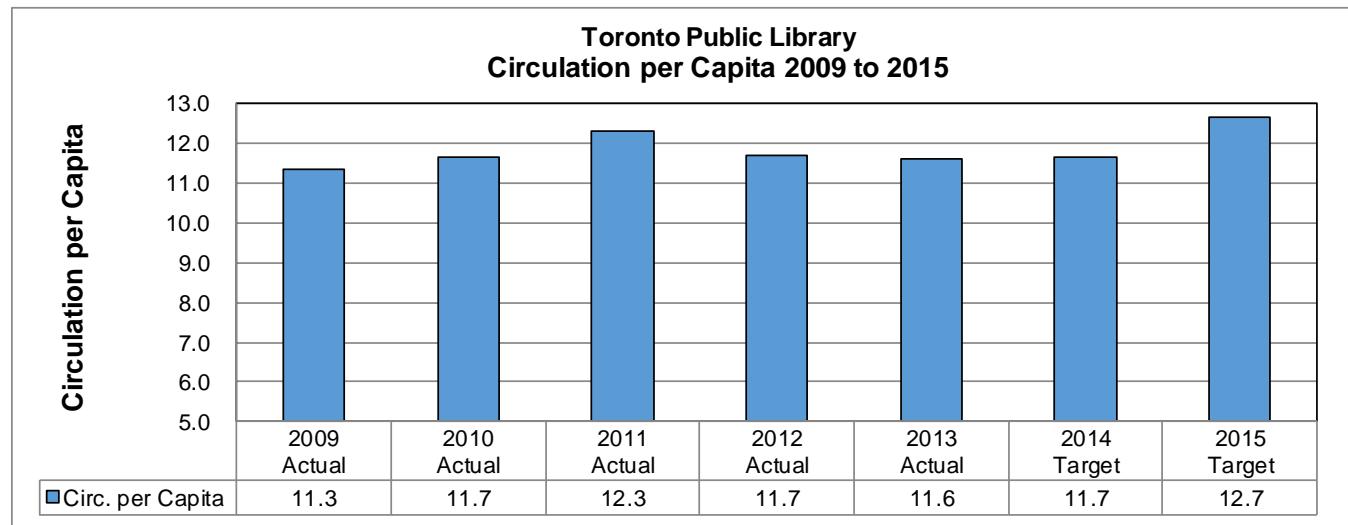


PROGRAM OVERVIEW

Toronto Public Library

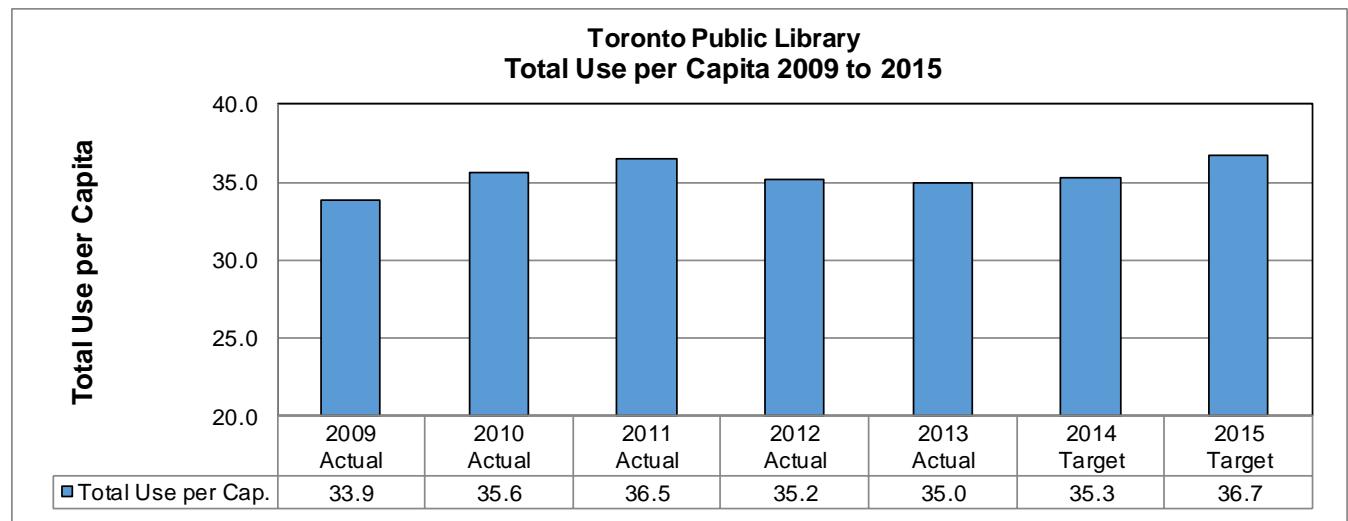
Circulation per Capita

- 2015 circulation is projected to increase to 35.1 million or 12.7 per capita. Electronic circulation increasingly accounts for a larger proportion of overall circulation, a trend which is projected to increase as more material becomes available to public library users. The e-collection has expanded with the addition of eMagazines in 2013 and improved access to digital music and video streaming in 2014. Electronic circulation is expected to increase by 94.8% over 2014, while physical circulation is expected to decline by 4.0%, a trend which will reduce fine revenue. Collections are offered in a broad range of formats, languages, reading abilities and subjects to respond to the diverse needs of Toronto residents.



Total Use per Capita

- 2015 total usage of Toronto Public Library services is expected to increase to 101.9 million or 36.7 uses per capita. Total usage includes both branch based activity and virtual access. The increase in total usage in 2015 is related to additional branch open hours, the opening of Fork York (May 2014) and Scarborough Civic Centre (November 2014) branches, and the growing use of wireless service in library branches. The increase in virtual usage is related to the increase in e-circulation including eBooks, eMagazines, eMusic and eVideos.



PROGRAM OVERVIEW

Toronto Public Library

Efficiency

- Toronto Public Library's 2012 operating cost per use is \$1.66, a decrease from 2011 (\$1.74). Toronto Public Library placed around the median (\$1.64).

