

PROGRAM OVERVIEW (REVISED)
Toronto Public Library

Mission Statement:

Toronto Public Library (TPL) provides free and equitable access to library services that meet the changing needs of the people of Toronto.

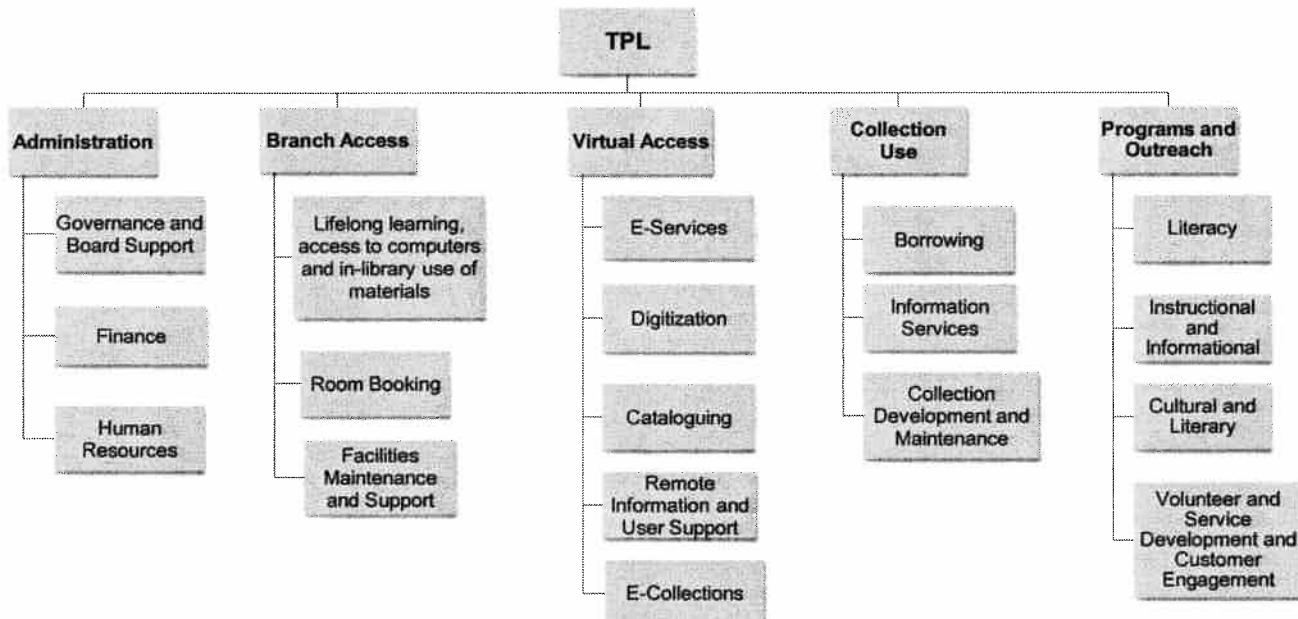
Toronto Public Library preserves and promotes universal access to a broad range of human knowledge, experience, information and ideas in a welcoming and supportive environment. New technologies extend access to global information beyond library walls. Toronto Public Library upholds the principle of intellectual freedom.

Effective partnerships enhance library service throughout the city. Toronto Public Library is accountable for the effective management of library resources and for the quality of library service offered to the people of Toronto.

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Program Map:



Service Descriptions

Service 1: Administration

Administration functions of the library include Board governance, 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.

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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, 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 on line 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 answers questions, provides recommendations for leisure reading and helps 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.

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Service Types and Levels

Service	Activity	2012 Service Level	Proposed 2013 Service Levels
Administration	Governance and Board Support	93% of residents satisfied with quality of library service (2007 survey result) 100% of Board directives implemented	93% of residents satisfied with quality of library service (2007 survey result) 100% of Board directives implemented
Administration	Finance	Annually - meet City deadlines for development and monitoring of capital and operating budgets	Annually - meet City deadlines for development and monitoring of capital and operating budgets
Administration	Finance	Management monitoring and variance reports: conducted monthly, within 30 days of month-end	Management monitoring and variance reports: conducted monthly, within 30 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 1,850 employees	OMERS plan is maintained for 1,850 employees
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 and are aligned with City practices for not-for-profit tenants	Lease documents complete and executed Negotiated lease rates are appropriate and reflect market rates and are aligned with City practices for not-for-profit tenants
Administration	Human Resources	93% of library users satisfied with knowledge and helpfulness of library staff (2007 survey result)	93% of library users satisfied with knowledge and helpfulness of library staff (2007 survey result)
Administration	Human Resources	New 2012-2015 Collective Agreement negotiated with the Toronto Public Library Workers Union Local 4948	2012-2015 Collective Agreement with the Toronto Public Library Workers Union Local 4948
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 2,375 employees	Administration of time and attendance for 2,375 employees
Administration	Human Resources	Benefits plans administered for 3,200 active and retired employees	Benefits plans administered for 3,200 active and retired employees
Administration	Human Resources	Provision of Employee Assistance Program Administration of 361 job competitions	Provision of Employee Assistance Program Administration of 300+ 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

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Service	Activity	2012 Service Level	Proposed 2013 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	1 library branch per minimum 25,000 population 19,827,451 visits 9,287 open hours per 100,000 population 1.9 Standard Directional Requests per capita 75.6 workstations per 100,000 population 2.3 workstation uses per capita 2.8 In-library use per capita Wireless in all 98 locations	1 library branch per minimum 25,000 population 19,827,451 visits (Previous proposed target 20,224,000) ** 9,287 open hours per 100,000 population 1.8 Standard Directional Requests per capita 75.6 workstations per 100,000 population 2.3 workstation uses per capita 2.7 In-library use per capita Wireless in all 98 locations with bandwidth enhancement.
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	\$48.1 million state-of-good repair backlog	\$41.2 million state-of-good repair backlog assuming approval of \$4.5 million funding for SOGR
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
Virtual Access	E-Collections	0.22 Electronic Circulation transactions per capita 1.1 Licensed Database searches per capita	0.30 Electronic Circulation transactions per capita (Previous proposed target 0.43) 1.1 Licensed Database searches per capita
Virtual Access	Digitization	11,000 items digitized per year	11,000 items digitized per year

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Service	Activity	2012 Service Level	Proposed 2013 Service Levels
Virtual Access	Cataloguing	0.28 new items added per capita (Excludes periodicals, newspaper issues and electronic resources.)	0.28 new items added per capita (Excludes periodicals, newspaper issues and electronic resources.)
Virtual Access	Remote Information and User Support	New content regularly added and currency of content regularly checked E-mail request: within 24 hours Telephone: at point of contact for simple factual information or within 24 hours for more complex	New content regularly added and currency of content regularly checked E-mail request: within 24 hours Telephone: at point of contact for simple factual information or within 24 hours for more complex
Virtual Access	E-Services	9.6 Virtual visits per capita 5.4 Website searches per capita	9.9 Virtual visits per capita (Previous proposed target 106 virtual visits) 5.8 Website searches per capita
Collection Use	Borrowing and In-Library Use	Collection size per capita: 4.0 Reference collection per capita: 1.7 Circulating collection per capita: 2.3	Collection size per capita: 4.0 Reference collection per capita: 1.7 Circulating collection per capita: 2.3
Collection Use	Borrowing and In-Library Use	Non-Electronic Circulation per capita: 11.8	Non-Electronic Circulation per capita: 11.8
Collection Use	Information Services	0.83 Standard reference requests per capita	0.81 Standard reference requests per capita
Collection Use	Information Services	In-person request: at point of contact	In-person request: at point of contact
Collection Use	Collection Development and Maintenance	0.28 new items added per capita (Excludes periodicals, newspaper issues and electronic resources.)	0.28 new items added per capita (Excludes periodicals, newspaper issues and electronic resources.)
Collection Use	Collection Development and Maintenance	Turnover 5.1 (average number of circulation per item per year)	Turnover 5.1 (average number of circulation per item per year)
Programs and Outreach	Programming: Literacy, Instructional, Informational, Cultural and Literary	1,163 programs per 100,000 population	1,163 programs per 100,000 population (Previous proposed target 1,186 programs)
Programs and Outreach	Volunteer and Service Development and Customer Engagement	Programs using volunteers 134 active volunteers per 100,000 population 101,031 volunteer hours	Programs using volunteers 134 active volunteers per 100,000 population 101,031 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	Consultation on service development including capital projects and major renovations, and ongoing evaluation of library services and programs
Programs and Outreach	Volunteer and Service Development and Customer Engagement	Feedback acknowledged in two days Telephone calls returned within one business day Voicemails cleared daily or appropriate absence messaged Callers not transferred to voicemail	Feedback acknowledged in two days Telephone calls returned within one business day Voicemails cleared daily or appropriate absence messaged Callers not transferred to voicemail

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Service	Activity	2012 Service Level	Proposed 2013 Service Levels
		<p>Emails acknowledged within two business days</p> <p>Social Media:</p> <ul style="list-style-type: none"> 17,484 Facebook Likes/Fans 14,332 Twitter followers 7,422 E-Newsletter subscribers 129,017 You Tube video views <p>2,754 customer comments</p>	<p>Emails acknowledged within two business days</p> <p>Social Media:</p> <ul style="list-style-type: none"> 19,232 Facebook Likes/Fans 15,765 Twitter followers 8,164 E-Newsletter subscribers 141,918 You Tube video views <p>2,754 customer comments</p>

2013 Service Deliverables:

The 2013 Operating Budget of \$166,583,700 net (\$181,562,000 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 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 2013 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 259,113 open hours per year at 98 branches to support 19.8 million¹ in person visits, 6.4 million work station uses and 2.5million² wireless sessions with expanded access to technology in library branches. A review of access to technology in library branches to plan for current and future needs.

Virtual Access

- Virtual library services to support over 27 million³ virtual visits; services include collections, programs and access to user accounts with new self service features including online fines payment, circulation transactions; strategic directions include the redesign of the library's virtual services for children and youth, increased access to econtent including books, audio and digitized collections, content co-creation and library programs online.

Collection Access

- Development and maintenance of a collection of 11 million items in a variety of formats, languages and reading levels to support an annual circulation of 33 million items and 2.3 million reference requests in a variety of subject areas responding to users' needs including print, audio visual and e-content.

¹ Proposed target changed from 20.2 million visits

² Proposed target changed from 3 million wireless sessions

³ Proposed target changed from 29.6 million virtual visits

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Programs and Outreach

- Development and delivery of a suite of library programs to support annual program attendance of over 900,000 including cultural, informational, literacy and instructional programs with emphasis on literacy programs for children at critical development stages and programs to support life long learning . Enhanced use of social media channels to create awareness and access to library programs and services.

2012 Key Accomplishments:

In 2012, Toronto Public Library's accomplishments included the following:

- Maintenance of service and activity levels including 259,113 open hours, 19,827,451 visits and 33,494,371 total circulation.
- The implementation of efficiency measures and automated processes related to circulation and materials handling and management of downsizing of staff complement while maintaining services. Ongoing training and efficiency reviews to streamline library operations.
- The development and approval of a new strategic plan by the Library Board for the period 2012-2015 with consultation with stakeholders, partners and residents to understand residents' needs and to build and maintain effective partnerships to support service delivery.
- Development, review and implementation of policies and procedures to support diverse revenue streams including fines and fees.
- The expansion of virtual library services as an efficient delivery channel including the introduction of online fines payment and enhanced use of social media.
- Implementation of procedures and training to support compliance with the Access to Ontarians with Disabilities Act and the Integrated Customer Service Standards.

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Performance Measures & Benchmarking

Performance Measures:

Toronto Public Library (TPL) 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 (2002 - 2011)
Total Use*	↑	19.7%
Total Circulation	↑	13.8%
In-person Visits	↑	4.9%
Virtual Visits	↑	72.0%

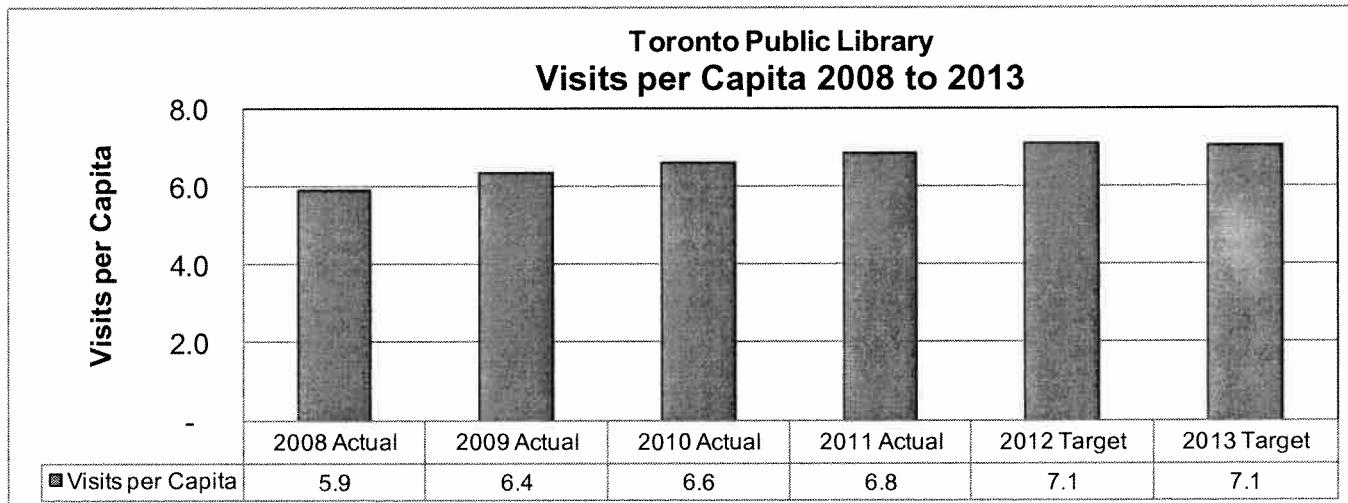
* Total Use includes: non-electronic circulation, in-library use, program attendance, standard reference requests, in-person visits, workstation users, wireless use, electronic reference requests, licensed database searches, electronic circulation and virtual visits.

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Effectiveness:

Visits per Capita

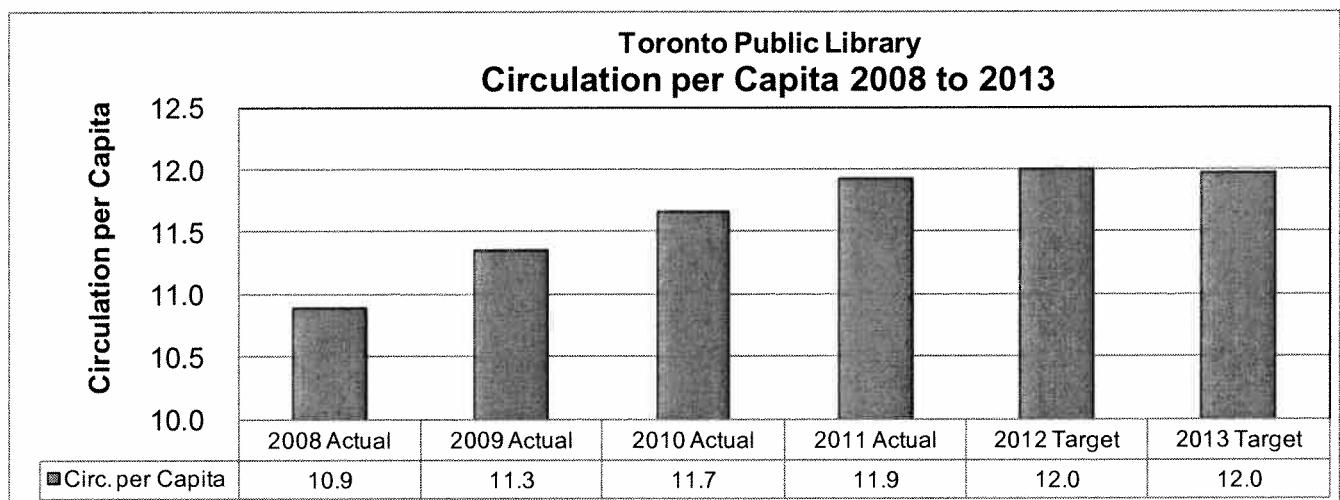
- Toronto Public Library is highly used by residents of all ages who visit branches to borrow materials, study, use computers and wireless and attend a variety of programs demonstrating the expanding role of libraries as community hubs.



- Previous 2013 Target was 7.2

Circulation per Capita

- Toronto Public Library is experiencing an increase in circulation as residents access the library's collections to support literacy, education, employment and recreation. The library provides access to materials in over 40 languages and a variety of formats including e-content to respond to the needs of residents of all ages, and background and abilities.

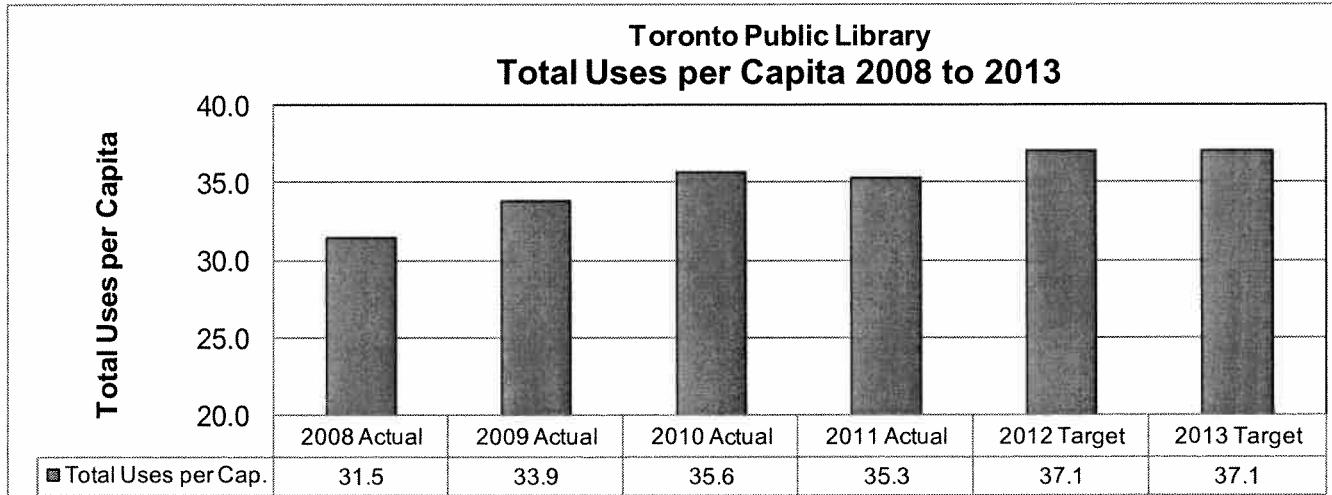


- Previous 2013 Target was 12.3

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Total Use per Capita

- Toronto Public Library is used by a broad cross section of Toronto's diverse population. This measure captures both traditional branch based services and electronic usage.



- Previous 2013 Target was 38.5

Efficiency:

In 2010, Toronto Public Library continued to achieve strong results.

Toronto Public Library's 2010 operating cost per use (\$1.71) declined slightly from 2009 (\$1.74) as a result of increased usage, increased efficiency of service delivery and stable costs. Library services are provided in a complex, diverse, urban environment which is significantly different from comparator libraries

