



October 2, 2008

To: Josie La Vita
Director of Financial Planning Division, Finance

From: Jane Pyper
City Librarian

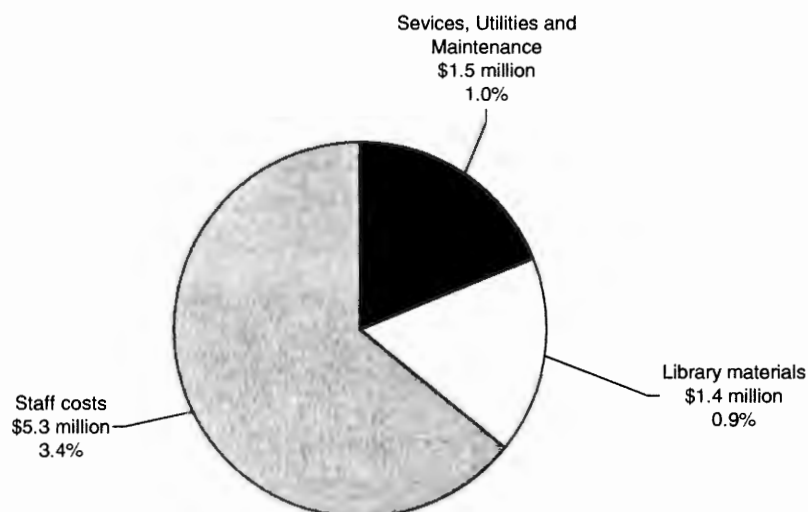
Subject: 2009 Operating Budget Submission

Toronto Public Library's (TPL) 2009 Operating Base Budget Submission is \$164.0 million (net), an increase of \$8.2 million or 5.3% over the 2008 Approved Budget, which is required to maintain existing services and service levels. The base budget increase is comprised of the impact of prior year approvals of \$6.9 million (4.4%) and economic adjustments of \$1.3 million (0.9%). The 2009 Operating Budget request also includes a service enhancement increase of \$2.8 million (1.8%) for the first year implementation of the Board-approved plan to extend open hours, resulting in an overall 2009 budget request which represents a 7.1% increase. A summary of the 2009 Operating Budget request is provided in Appendix 1.

2009 Base Operating Budget

The following chart summarizes and highlights the cost drivers in the 2009 base budget increase:

2009 Base Budget Increase (\$8.211 million or 5.3%)



- Salaries and benefits account for \$5.3 million or 2/3 of the total base budget increase:
 - 2008 job evaluation and pay equity settlement \$2.2 million (1.4%);
 - Annualization of 2008 COLA \$1.5 million (1.0%);
 - Merit and step increases \$0.8 million (0.5%);
 - Reduction of one leap-year working day savings of (\$0.4 million) (0.2%);
 - Fringe benefits of \$0.8 million (0.5%) increase is due to expected increases in sick-leave payouts and increasing coverage costs; and
 - Other increases of \$0.4 million (0.2%) include the annualization of 7.5 new staff positions added in 2008 for the expanded Bloor / Gladstone branch, part-year funding of 1.4 staff positions for the expanded Thorncliffe branch, funding for one staff position for the St. Lawrence branch, and reversal of one-time 2008 savings from delayed reopening of branches closed for renovations.

As instructed by the City, the 2009 base budget request does not include any provision for wage settlements expected in 2009.

- The library materials increase of \$1.4 million (0.9%) is comprised of:
 - \$0.3 million (0.2%) due to a 2 percent cost increase resulting from inflation and currency exchange impacts; and
 - Funding of \$1.1 million (0.7%) for library materials which was previously funded by drawing from development charge reserves, but which will now be funded from the operating budget.
- Services, utilities and maintenance increase of \$1.5 million (1.0%) reflect inflationary increases for utilities, fuel, rent and general maintenance costs, calculated according to City guidelines and additional operating costs resulting from expanded branches reopened after major capital renovations.

The Library Board is considering options around the supply of cleaning services, but no decision has been made at this time. There is no provision in the budget request for Facilities & Real Estate's proposed market value rent increase.

2009 Operating Budget Enhancement - Plan for Extending Open Hours

The Board has endorsed a plan for extending open hours which would see service hours expanded by 25% at the end of a 3-year implementation period. A funding increase of \$17.4 million (11%) would be required if the plan was funded completely from the operating budget. Instead, to reduce the overall cost of the plan, a two-pronged approach has been devised: (1) request one-time capital funding totaling \$6.6 million to implement self-service in larger branches, which will result in operational changes enabling existing staff to be spread out over longer hours, reducing the operating budget ask; and (2) request operating budget funding totaling \$13.5 million for additional staff, which represents a 9% budget increase. The implementation is being phased-in over 3 years and the operating funding being requested in 2009 to implement the plan is \$2.8 million, a 1.8% increase to the 2008 budget, which would

allow Sunday service to be expanded from the current 27 branches to 51 branches, with year-round Sunday service in 19 of the largest branches.

Extending open hours is very desirable as it:

- responds to community needs, e.g., more access to computers, collections and quiet study space;
- supports priority neighbourhoods and community safety;
- connects people in a welcoming community space;
- promotes reading and achievement at school for children and youth;
- integrates newcomers into Canadian life;
- offers opportunities to enjoy the city's cultural and literary life; and
- maximizes the investment in library branches in neighbourhoods across the city by making them more accessible.

This is the first major service enhancement funding being requested by TPL since amalgamation when TPL reduced staffing by 200 FTEs and cut its operating budget by 10%. If the requested service enhancement to increase operating hours is fully achieved over the three years, this would essentially restore the 200 positions which were eliminated on amalgamation.

Issues

2008 COLA Annualization

In 2008, COLA increases were implemented effective May 1, 2008 and the required amount was included in the budget. In 2009, the full year impact of the 2008 COLA will result in a \$1.498 million (1%) budget pressure.

2008 Job Evaluation and Pay Equity Settlement

After almost two years of negotiations, in May 2008 the Library reached a settlement with Local 416 CUPE to resolve both the first pay equity plan for the amalgamated Toronto Public Library and also a collective agreement requirement to complete job evaluation. Briefings were provided to senior City staff throughout the negotiation process. Moreover, City staff was advised that once settlement was reached, the Library would be making a request to the City of Toronto to adjust the 2008 operating budget to accommodate the settlement and to pay for the retroactivity, which is the normal process for funding such settlements. City Finance staff has now advised TPL that the on-going costs for the settlement must be added to the 2009 Operating Budget; this results in a \$2.228 million (1.4%) increase to the budget request.

Library Materials Funding from Development Charges

In an effort to recoup pre-amalgamation LM budget reductions and post-amalgamation loss in purchasing power, an agreement was reached with the City to draw on DC reserves to fund LM in order to avoid pressures on the operating budget. This was a temporary opportunity which allowed the LM budget to grow significantly during a period of constrained budget increases, but it was recognized that this was not a sustainable strategy. In order to ensure that there are adequate development charges for the capital program, TPL now needs to reduce its draw from development charges for LM which is currently at \$2.1 million annually. The proposal is to decrease the DC draw by \$1.1 million in 2009 and then \$0.5 million in 2010. If the level of spending on LM is to be maintained in the operating budget, the reduction in DC draw needs to be replaced with new funding and this creates a 0.75% operating budget pressure in 2009.

Sick Leave Pay-Out Costs

TPL has a sick leave pay-out plan which allows certain employees to accumulate and bank sick credits, up to a maximum limit, which are paid out when the employee leaves the organization. The sick leave pay-out plan applies to full-time union staff and in the case of non-union staff, in 2007 the sick leave pay-out entitlements was discontinued and replaced with a short-term disability plan. The City has a similar sick leave pay-out plan. While it is very difficult to predict the behaviour of individuals, as the workforce ages and a greater number become entitled to retire with little or no reduction or penalty to their pension, the number of staff departing is likely to increase significantly over the coming years.

On amalgamation, any sick leave reserves held by predecessor library systems were transferred to the City and have since been exhausted. Without access to a sick leave reserve, TPL is not equipped to manage significant increases in costs which for 2009 are estimated to be in the range of \$1 million to \$1.5 million. The current budget makes allowance for sick leave costs of \$770,000, and so the 2009 operating budget request includes an increase of \$500,000 (0.3%) for expected cost increases. To manage the cost pressure associated with the spike in sick leave costs over the next 5 years, TPL will be having discussions with the City to seek funding for TPL's sick leave budget pressures from the City's employee reserve. The most desirable way to fund sick leave pay-outs, which fluctuate significantly annually, is to establish a reserve.

Staffing Resources to Meet Growing Demand

TPL staffing levels have remain almost unchanged since they were reduced by 10 percent as part of amalgamation, despite significant growth in demand for service in a number of areas and increasing participation in City priority service initiatives such as the Neighbourhood Action Teams and Community Safety Plan, as well as corporate initiatives such as pandemic planning, Toronto Book Awards and Nuit Blanche. These initiatives have been supported without any additional staff resources.

TPL's virtual branch is the on-line face of TPL providing e-services that extends and integrates with all other library services. The use of technology extends our services 24/7 and not only makes it easier for patrons to find information, it has allowed the Library to manage increasing demand in an effective and efficient manner without adding staff.

While technology and other efficiency measures implemented over the years have allowed TPL to cope with growing demand, staffing resources are stretched to the limit. TPL has been unable to meet its gapping target over the past three years and is currently challenged to meet the 2008 target of 2.9%, which is considerably higher than the 1.9% City average.

2009 Operating Budget Target

The City finance staff has asked that each department, agency, board and commission prepare reduction options to achieve a net zero and minus 2 percent 2009 budget outlook. To achieve this, TPL would need to find budget savings of \$11.0 million and \$14.1 million, respectively. Detailed information on how to reduce the budget request is not included at this time as the resulting reductions in service levels require Library Board review.

2009 Service Plan

The 2009 Service Plan, which is reflective of the Library's 2008-2011 Strategic Plan Themes and Goals, supplements the program profile section of the Operating Budget Submission. The Service Plan was provided in draft format to the City on July 31, 2008, including three primary sections: Program Overview, Service Profiles and Future Outlook. Included in the Service Plan is the Board-approved plan for extending library hours across the system over 2009-2011.

TPL previously identified several issues with the City's instructions for the Service Plan, including:

- The City's timelines were very early in the year and did not fit with the Library's own strategic planning process timelines;
- Lack of clarity around the Library Board's role in the service planning process; and
- The level of detail required to establish service and activity program maps and their correlation with the Library's own annual work plan development.

Library staff met with City staff for a program mapping exercise and the information received from this workshop will be used to develop a more fulsome program map for 2010.

Other

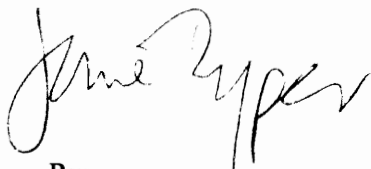
The 2009 Operating Budget Submission is provided as Appendix 2.

The detailed Salary and Benefits listing (Form #004) and Workforce Summary will be submitted separately in a confidential envelope.

The Library's 2009 Operating Budget Submission will be presented to the Library Board at its meeting of October 20, 2008.

If you have any questions about the content of the Library's submission, please Larry Hughsam at 416.397.5946 or lhughsam@torontopubliclibrary.ca.

Yours truly,



Jane Pyper
City Librarian

Attachments:

- Appendix 1 – Toronto Public Library – 2009 Operating Base Budget Financial Summary
- Appendix 2 – Section A - 2009 Program Profile and Performance Measures
- Appendix 2 – Section B - 2009 Organization Charts
- Appendix 2 – Section C - City Required 2009 Financial Summaries

CC:

Bert Riviere, Manager, Financial Planning, Finance
Alan Cohen, Manager, Financial Planning, Finance
Tim Lam, Financial Planning Analyst, Finance
Larry Hughsam, Director, Finance and Treasurer, Toronto Public Library

TORONTO PUBLIC LIBRARY
2009 Preliminary Operating Budget and Outlook for 2010 and 2011

	2009			
	APPVD STAFF	NET INCREASE		NET TOTAL \$000s
		\$000s	%	
1 COUNCIL APPROVED BUDGET	1,826.2			155,790.6
2009 Incremental Base Costs:				
Staff Costs				
2 Annualization of May 1 2008 COLA increase		1,498.6	1.0%	
3 2008 job evaluation & pay equity settlement		2,228.0	1.4%	
4 Sick leave payout		500.0	0.3%	
5 Fringe benefit adjustments; merit & step increases		720.2	0.5%	
6 Reverse one-time savings from delayed reopening of branches closed for renovations		358.0	0.2%	
7 Subtotal	0.0	5,304.8	3.4%	161,095.4
Library Collections				
8 Library Collections Economic Increase (2%)		344.7	0.2%	
9 Maintain collection spending with reduced DC funding		1,051.2	0.7%	
10 Subtotal	0.0	1,395.9	0.9%	162,491.3
Utilities, Maintenance and Services				
11 Staffing, IT services, materials and utility cost increases from capital building projects.	6.4	515.0	0.3%	
12 General Economic Increases per City guidelines		995.7	0.6%	
13 Subtotal	6.4	1,510.7	1.0%	
14 BASE BUDGET REQUEST	1,832.6	8,211.4	5.3%	164,002.0
Service Enhancements				
Plan to expand open hours				
15 - 2009: Sunday hours in 24 more branches (total 51 branches); year-round Sunday in 19 largest branches	0.0	2,800.0	1.8%	2,800.0
16 - 2010: Late night hours in 19 largest branches; increase Sunday hours in 51 branches				
17 - 2011: Increase weekday hours in 65 branches; add another day of service in 28 branches				
18 OPERATING BUDGET REQUEST	1,832.6	11,011.4	7.1%	166,802.0

2010 Incremental Outlook		
STAFF	NET \$000s	%
	0.0	0.0%
	0.0	0.0%
	0.0	0.0%
	1,126.3	0.7%
	0.0	0.0%
0.0	1,126.3	0.7%
	356.8	0.2%
	500.0	0.3%
0.0	856.8	0.5%
0.0	215.0	0.1%
	929.7	0.6%
0.0	1,144.7	0.7%
0.0	3,127.8	1.9%
55.0	6,300.0	3.8%
55.0	9,427.8	5.7%

2011 Incremental Outlook		
STAFF	NET \$000s	%
	0.0	0.0%
	0.0	0.0%
	0.0	0.0%
	1,160.1	0.7%
	0.0	0.0%
0.0	1,160.1	0.7%
	369.3	0.2%
	0.0	0.0%
0.0	369.3	0.2%
16.4	1,202.0	0.7%
	965.1	0.5%
16.4	2,167.1	1.2%
16.4	3,696.5	2.1%
73.5	4,400.0	2.5%
89.9	8,096.5	4.6%

19	2009 Budget Target assumed to be 2% less than the 2008 budget	-2.0%	152,674.8
20	Required 2009 Budget reductions	-9.1%	(14,127.2)

**City of Toronto
2009 Operating Budget Submission**

**Program Profile
Toronto Public Library**

Mission Statement:

Toronto Public Library 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.

2009 Program Strategic Directions

Engaging Diverse Communities— in the City and in its Neighbourhoods

- Encourage participation in city life.
- Promote greater participation in Library programs and services
- Support Toronto's children in early reading skills
- Support educational achievement for youth as a foundation for future success
- Engage with youth in ways that are meaningful to them, with emphasis on leadership skills and social integration
- Enhance seniors quality of life, independence and pursuit of lifelong learning

Addressing the Growing Income Gap—Towards a City of Opportunity Shared by All

- Address the needs of vulnerable individuals and neighbourhoods working in partnership with others
- Focus on literacy and educational goals for adults

Expanding Access to Technology and Online Services

- Create an outstanding virtual library branch

- Ensure access to technology for all
- Build virtual content

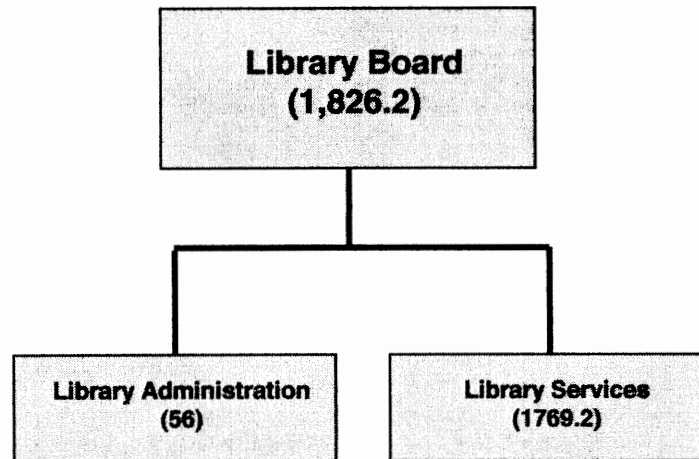
Supporting Creativity and Culture: Participation and Access at the City and Neighbourhood Level

- Support city-wide and local cultural expression
- Build the Library's role in providing original and accessible cultural programming

Supporting a Sustainable Library

- Promote environmentally sustainable practices
- Engage in leadership and advocacy for the essential role of the public library in the community
- Ensure sustainability of financial resources
- Ensure sustainability of staff resources
- Ensure sustainability of infrastructure

Program Map:



Program Challenges and Opportunities

External Service Drivers:

Changing City Demographics

- Toronto Public Library has a mandate to provide services to all residents of the City. The 2006 census results highlight the need to provide supports for residents and neighbourhoods that are increasingly diverse, include a growing number of seniors

and growing levels of poverty among individuals and families in the City. These are trends the Library must respond to.

Demand for Increasing Open Hours

- Approved Board direction to increase library open hours – *The Best Thing a Library Can Be is Open*. The goal is to improve access to library services by rationalizing and increasing branch open hours across the City by 25%:
 - Sundays – more hours in more branches
 - Late nights- later evening hours in the largest locations
 - Weekdays – more morning, afternoon and evening hours.
- Increasing demand for access to study space and community space for local groups and individuals.

Increasing Demand for Collections in a Variety of Formats

- There are a number of trends impacting library usage:
 - The shift to electronic sources for information, access to increasingly rich web content, the availability of audio visual material for downloading, the rise in user created content, and social networking sites all impact the way people access and use the public library. As a result there is increasing demand and rising expectations for e-content and e-services.
 - Increasing demand for popular material, employment support and materials in new formats and languages.
 - Increasing electronic product use.

Expanding Access to Technology and Online Services

- There continues to be increasing demand for technology-based services, including:
 - Wireless service
 - Workstation use and electronic devices
 - Bandwidth to support multimedia
 - Collaborative workspaces

Internal Service Drivers:

Information Technology

- Upgraded infrastructure to support internal and external services and clients.

Facilities

- Balancing state of good repair, maintenance and branch development in 99 public service locations.

Human Resources

- The current collective agreement is expiring at the end of 2008. Negotiations for a new collective agreement will be complete for 2009.
- The Library Board is considering options for cleaning services.

2009 Program Objectives

Engaging Diverse Communities— in the City and in its Neighbourhoods

- Encourage participation in city life.
- Promote greater participation in Library programs and services
- Support Toronto's children in early reading skills
- Support educational achievement for youth as a foundation for future success
- Engage with youth in ways that are meaningful to them, with emphasis on leadership skills and social integration
- Enhance seniors quality of life, independence and pursuit of lifelong learning

Addressing the Growing Income Gap—Towards a City of Opportunity Shared by All

- Address the needs of vulnerable individuals and neighbourhoods working in partnership with others
- Focus on literacy and educational goals for adults

Expanding Access to Technology and Online Services

- Create an outstanding virtual library branch
- Ensure access to technology for all
- Build virtual content

Supporting Creativity and Culture: Participation and Access at the City and Neighbourhood Level

- Support city-wide and local cultural expression
- Build the Library's role in providing original and accessible cultural programming

Supporting a Sustainable Library

- Promote environmentally sustainable practices
- Engage in leadership and advocacy for the essential role of the public library in the community
- Ensure sustainability of financial resources
- Ensure sustainability of staff resources

City of Toronto
2009 Operating Budget Submission

b) Discuss and outline resultant priority actions required to achieve your objectives for 2009.

1. Phased implementation of a plan for extending Library branch open hours with Sunday service expansion beginning in 2009.
2. Implementation of new online services including a new library website with additional functionality and searching improvements.
3. Improve bandwidth availability and continue to expand wireless to all Library branches by 2012.
4. Enhance outreach and programming to groups identified in the Library's Strategic Plan, e.g., preschool parents and caregivers, at risk youth and seniors with an emphasis on priority neighbourhoods.
5. Ensure collections continue to respond to shifting demographic trends including new language groups.

2008 Key Accomplishments

- Through the development of the Library's 2008-2011 Strategic Plan, Toronto Public Library engaged in extensive consultation with stakeholders, residents, community groups, and library staff. Emphasis was placed on reaching both library users and non-users, and marginalized and vulnerable groups. As a result over 2,000 individuals participated in the creation of the Strategic Plan.
- Increased emphasis on partnerships with a focus on priority neighbourhoods:
 - Expansion of wireless service available at library branches from 19 locations at the end of 2007 to 33 branches by the end of 2008.
 - Service Ontario Step into Health program available in branches to provide access to government services.
 - Partnership with the Toronto Catholic District School Board to support alternate education for suspended students.
 - Pedometer lending program offered through partnership with Toronto Public Health.
- A new Youth Summer Reading Club supported literacy and gaming session pilots are encouraging at risk youth to visit library branches.
- The Library Settlement Partnerships which provides settlement information and referral services to newcomers with emphasis on information on job searching, employment counseling, resume clinics, training qualifications and job listings is being expanded to 19 locations.
- Free access to over 1,922 public computers with high speed internet along with access to training in word processing and office applications.
- Continue to be a centre for cultural events by presenting a variety of lectures, author visits and programs for all ages. The Library will strengthen support for the Luminato Festival of the Arts, Toronto Book Awards, Toronto Fringe Festival, and Nuit Blanche.
- Introduced city-wide reading program with Keep Toronto Reading – One Book.
- Increased access to collections with additional downloadable content and

City of Toronto
2009 Operating Budget Submission

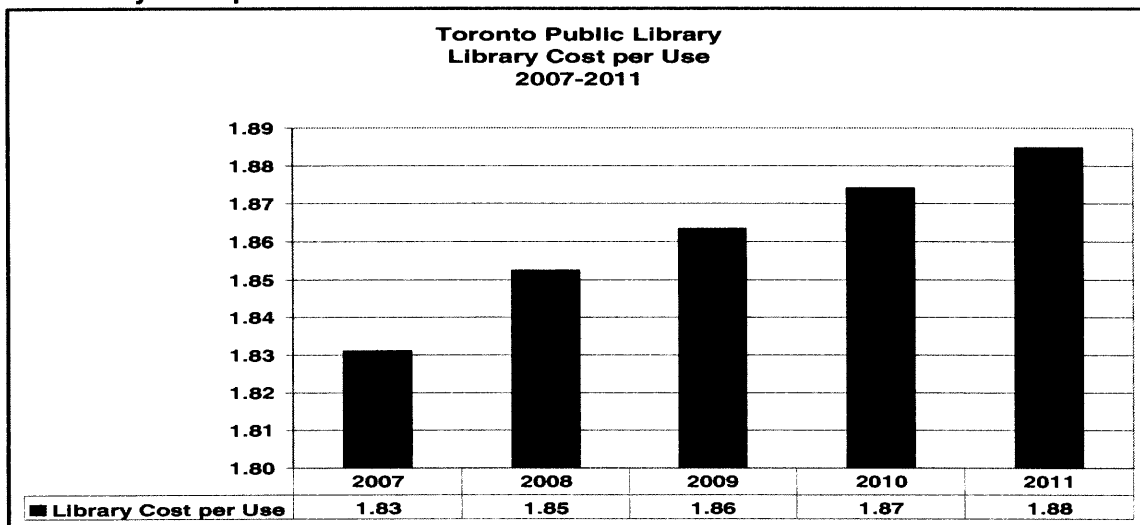
adjustments to circulation policies.

- Implementation of the Library's *Use of Library Spaces for Art Exhibits* policy that promotes opportunities for local artists to display their art work in branches.
- Outreach strategies to extend access to diverse communities including Asian Heritage Month and Black History Month.
- TPL has approved five capital projects to create stronger neighbourhoods. The newly renovated S. Walter Stewart branch reopened in May 2008. The branch includes a literacy-rich interactive centre that supports the development of early literacy skills in pre-school children ages birth to five, quiet study space and increase area for art displays. Upcoming capital projects include Kennedy/Eglinton expansion, Jane/Sheppard relocation and the Thorncliffe and Cedarbrae renovations.

Performance Measures

Efficiency:

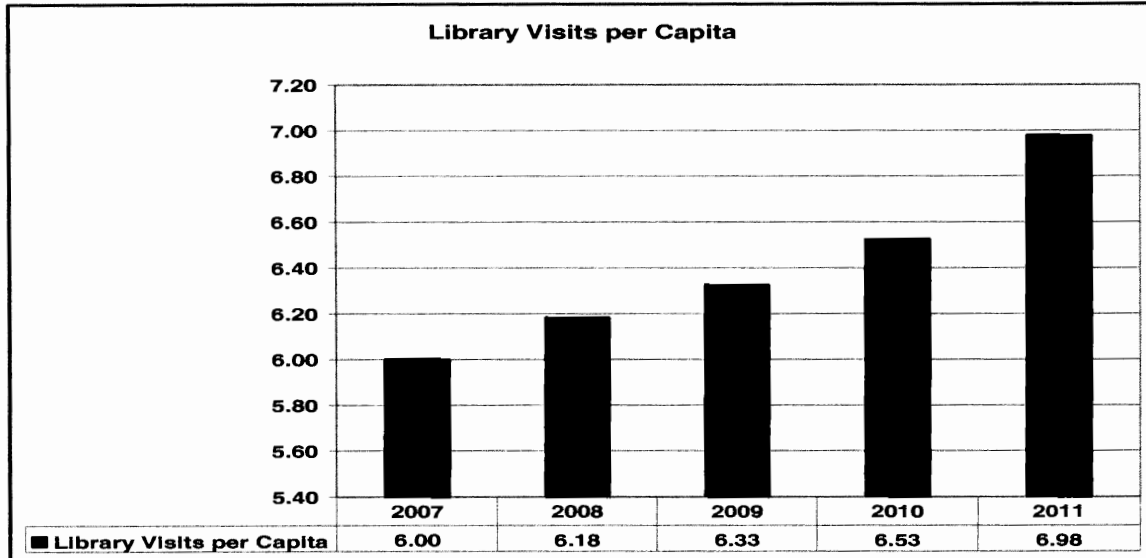
- **Library Cost per Use**



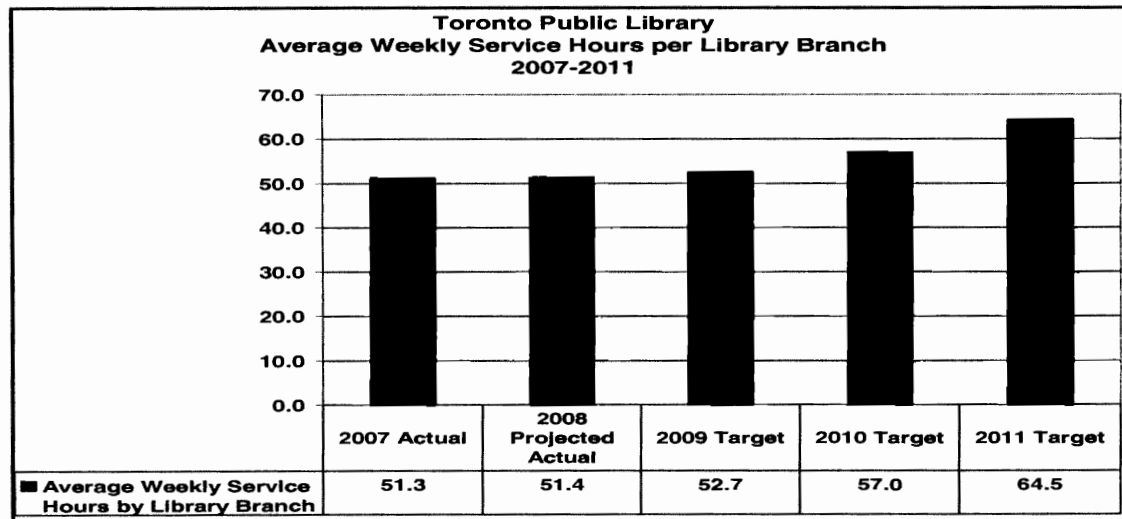
**City of Toronto
2009 Operating Budget Submission**

Effectiveness:

- Annual Library Visits

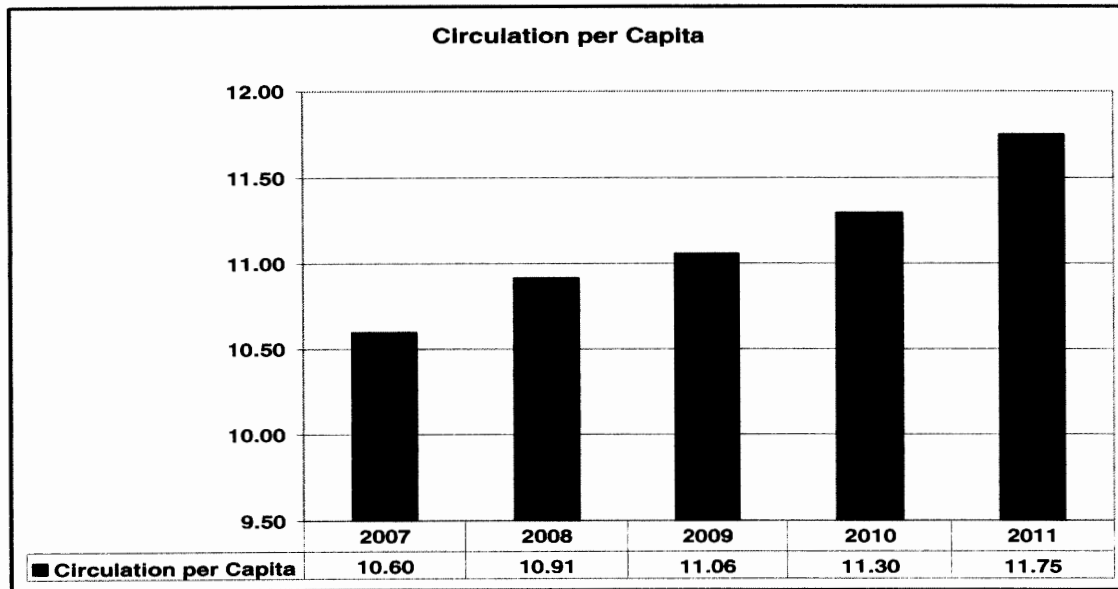


- Average Weekly Service Hours per Library Branch

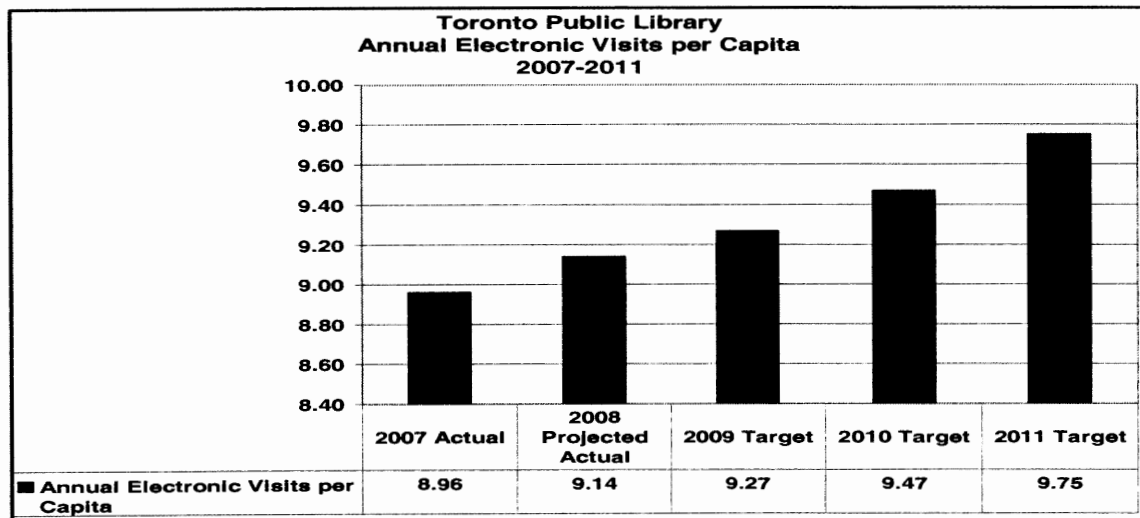


**City of Toronto
2009 Operating Budget Submission**

- Annual Library Circulation per Capita



- Annual Electronic Visits per Capita



Service Outcomes:

- a) *What were your 2007 service outcomes?*

In 2007:

- Over 16 million people visited the Library
- There were 24,472,075 virtual visits

City of Toronto
2009 Operating Budget Submission

- 1,185,464 registered borrowers
- 646,457 people participated in Library programs

The Library's 2004-2007 Strategic Plan, *Urban Stories: the Next Chapter* contains four key priority areas. Achievements for 2007 are highlighted below.

Books & Culture

- Keep Toronto Reading – the Library hosted a month-long celebration of reading with programs throughout the City.
- TD Summer Reading Club: Lost Worlds – Nearly 48,000 children in Toronto attended 1,200 programs; an increase of 5% attendance and nine percent in programs from 2006
- Book clubs – 93 book clubs available in branches plus one online book club
- Presented inaugural June Callwood lecture series.

Low-Income Neighbourhoods

- Neighbourhood Action Teams – Active Library participation in Neighbourhood Action Teams established in the priority neighbourhoods resulting in increased local partnerships.
- Sun Life Financial Museum and Arts Pass – The program was made available at 24 branches serving priority neighbourhoods, families are able to obtain free passes to 14 different venues around the City including ROM, AGO and Ontario Science Centre
- Kindergarten Outreach – 2007 was the most successful year for Kindergarten Outreach with 41,000 students (or 90 percent) of students contacted and 100 percent of schools in at-risk neighbourhoods reached
- Wireless service expanded to a total of 19 locations
- ServiceOntario at Libraries – 25 low-income neighbourhood branches participated as ServiceOntario sites. Branch staff received training to help the public access government online information and services.

Newcomers

- Library Settlement Program – The placement of settlement workers in Library branches. The Summer Program served nearly 4,800 newcomers at 41 locations. The year-round Program at seven locations served 5,400 clients served. Year-round Program will be expanded to 12 additional locations in 2008 and became the model for an Ontario program
- ESL classes – The number of type of language classes was expanded in response to community need including formal classroom instruction and informal conversation circles resulting in an 11 percent increase in programs offered and a 16 percent increase in attendance.

City of Toronto
2009 Operating Budget Submission

Youth

- Teen Circulation – Teen circulation has increased by 20 percent since 2006. Graphic novels were introduced at the Toronto Reference Library.
- Volunteers- Youth volunteerism increased by 36 percent to over 2,000. Youth volunteers in the summer Leading to Reading program saw an increase of 40 percent.
- Youth Advisory Groups (YAGs)- An increase of 43 percent in YAG membership in 32 groups in 2007. Participants helped plan and run Library programs and special events
- Facilitating Youth Registration – A postcard registration was established as an alternative means of providing identification.

b) Are your services meeting their intended outcomes? Discuss any significant issues and accomplishments.

Although Toronto Public Library compares well in benchmarking initiatives, in 2007 major performance measures including circulation, visits, information requests and in-library use decreased when compared to 2006. In 2007, there were unique factors contributing to this decline. The most important was the unprecedented number of branches closed for renovation. Cost containment measures also resulted in Sunday closures and a decrease in usage.

Benchmarking: Ontario Municipalities

How well does your service compare with other Ontario municipalities?

Ontario Municipal Benchmarking 2007 Results

Summary

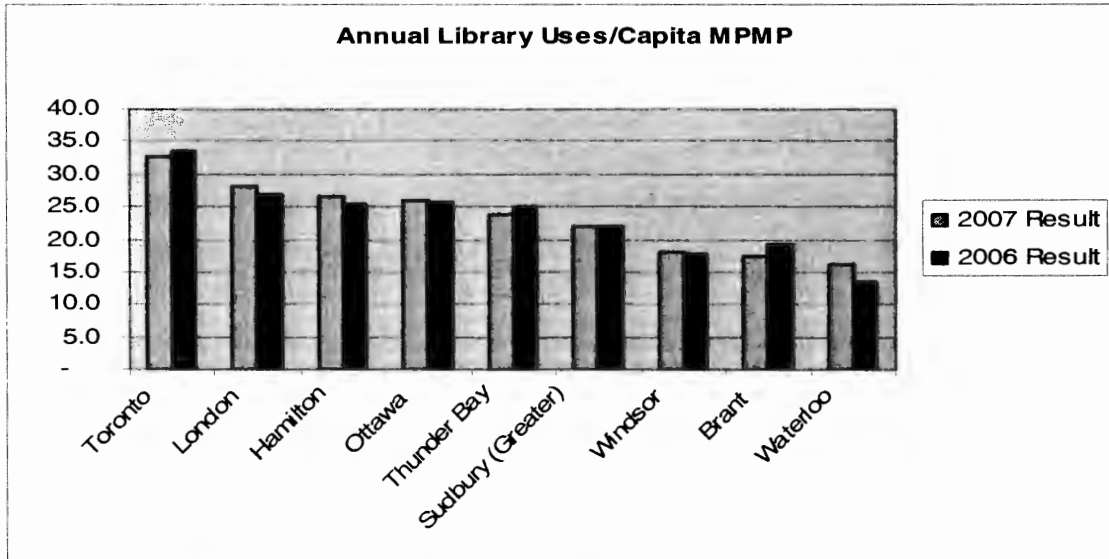
According to the Ontario Municipal Benchmarking Initiative, in 2007, Toronto Public Library is ranked as:

- #1 in library uses per capita(32.76)
- #1 in electronic visits per capita (8.96)
- # 1 in computer workstation use per capita (2.14)
- # 2 in library circulation per capita (10.60)

**City of Toronto
2009 Operating Budget Submission**

Library Uses per Capita

- Toronto Public Library ranks #1 in library users per capita (32.76)

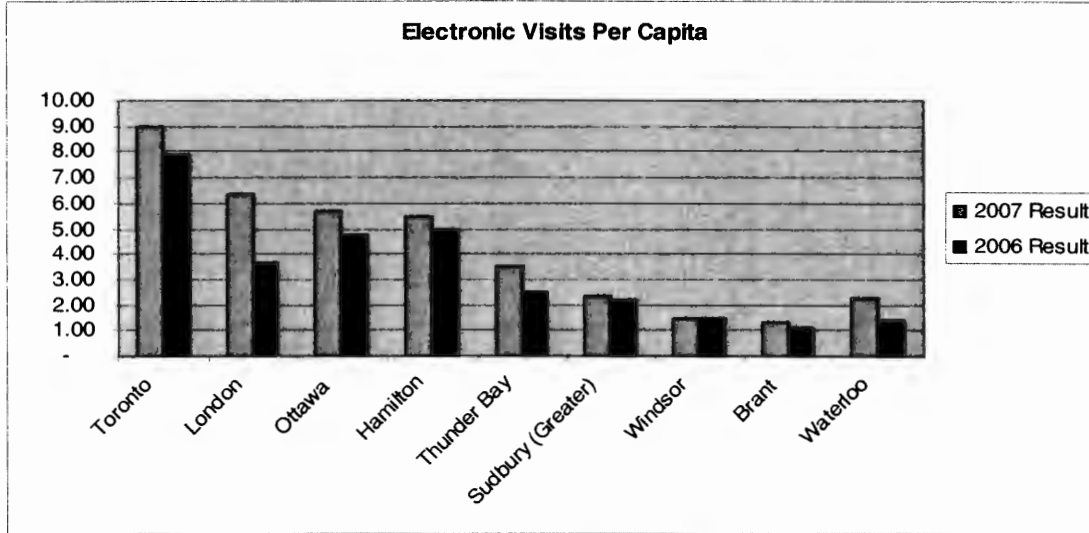


Annual Library Uses per Capita 2007 Result		
Municipality	Annual Library Uses	Annual Library Uses per Capita
Toronto	89,427,447	32.8
London	10,034,974	28.2
Thunder Bay	2,601,922	23.8
Hamilton	13,836,116	26.7
Ottawa	22,974,751	25.9
Sudbury (Greater)	3,540,430	22.0
Windsor	3,880,802	17.9
Brant	551,174	17.5
Waterloo	934,229	16.0

**City of Toronto
2009 Operating Budget Submission**

Electronic Visits per Capita

- Toronto Public Library ranks #1 in electronic visits per capita (8.96)

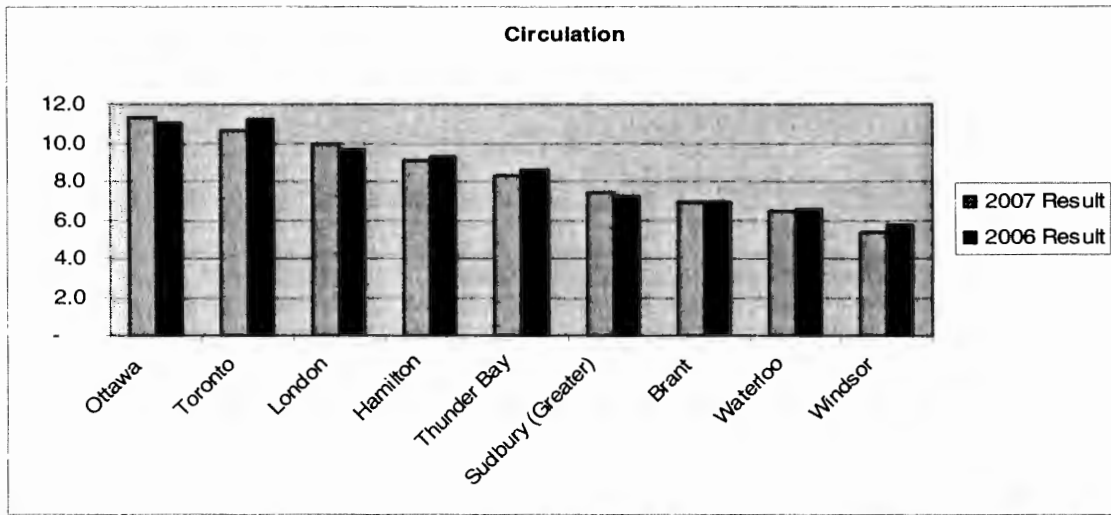


Electronic Visits per Capita- 2007		
Municipality	# of Electronic Visits	Electronic Visits per Capita
Toronto	24,472,075	8.96
London	2,269,300	6.38
Ottawa	5,054,551	5.69
Hamilton	2,844,500	5.49
Thunder Bay	381,350	3.49
Sudbury (Greater)	375,300	2.34
Windsor	322,900	1.49
Brant	41,350	1.31
Waterloo	130,000	2.23

**City of Toronto
2009 Operating Budget Submission**

Library Circulation per Capita

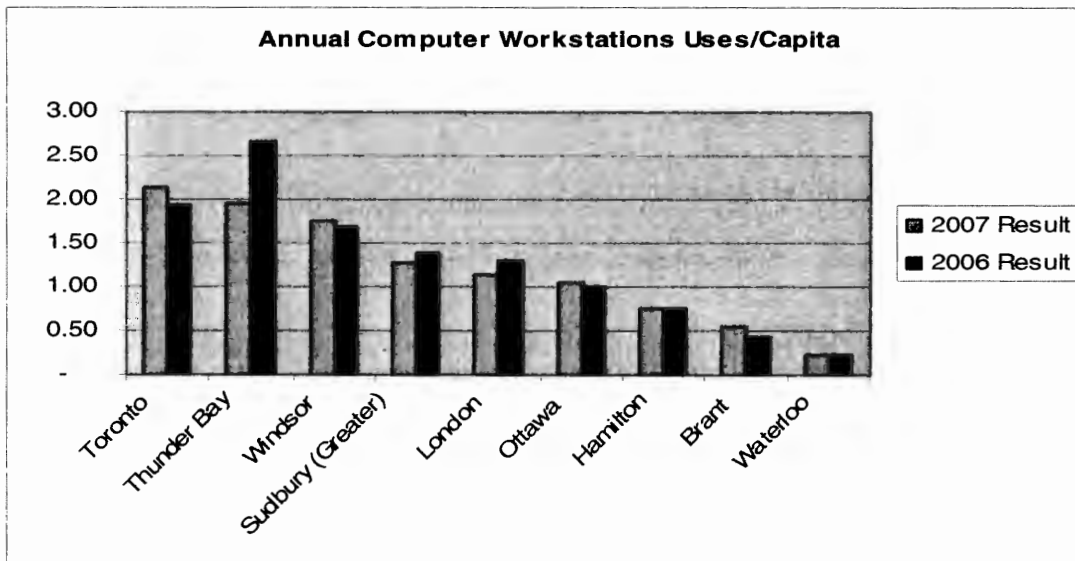
- Toronto ranks # 2 in Library Circulation per Capita (10.6)



Annual Circulation per Capita – 2007		
Municipality	Annual Circulation	Annual Circulation per Capita
Ottawa	10,083,595	11.3
Toronto	28,925,965	10.6
London	3,533,500	9.9
Hamilton	4,704,842	9.1
Thunder Bay	902,915	8.3
Sudbury (Greater)	1,193,773	7.4
Brant	218,288	6.9
Waterloo	373,357	6.4
Windsor	1,159,246	5.3

Computer Workstation Use per Capita

- Toronto ranks # 1 in computer workstation use per capita (2.14)



**City of Toronto
2009 Operating Budget Submission**

Annual Workstation Uses per Capita – 2007		
Municipality	Workstation Uses	Workstation Uses per Capita
Thunder Bay	213,450	1.96
Windsor	380,850	1.75
Sudbury (Greater)	203,150	1.26
London	407,950	1.15
Ottawa	926,325	1.04
Hamilton	385,950	0.75
Brant	17,150	0.55
Waterloo	12,850	0.22

Other Cities

How Toronto Public Library Compares:

Library Systems Comparison – Circulation, # of Branches, Total Visits and Population Served								
Library Systems ranked by circulation	Total Circulation	Rank	Total Branches	Rank	Total Visits	Rank	Population Served	Rank
Toronto Public Library	30,412,490	1	99	1	17,117,800	1	2,503,281	5
Queens Borough Public Library	20,223,787	2	62	5	14,475,049	2	2,229,379	6
New York Public Library	15,886,710	3	84	2	12,434,472	4	3,313,573	3
Los Angeles Public Library	15,539,485	4	71	4	14,114,159	3	3,976,071	1
County of Los Angeles Public Library	13,422,055	5	84	2	11,816,366	5	3,644,442	2
Chicago Public Library	7,400,541	6	79	3	N/A	N/A	2,896,016	4
Miami Dade Public Library	6,760,531	7	39	6	6,171,474	6	2,065,728	8
Houston Public Library	5,595,568	8	37	7	4,091,235	7	2,198,883	7

Source: Public Library Data Survey 2007

Service Assessment

a) *Identify any service areas in which you have determined that services are being provided well/very well.*

- Despite modest population growth in the City and changing trends in library usage, Toronto Public Library continues to be the largest and busiest public library system in North America in all major performance measures; a result that has been consistent for the past seven years.
- Toronto Public Library also ranks well when compared with libraries in Ontario according to the Ontario Municipal Benchmarking initiative which is a collaborative effort of 15 Ontario municipalities established in 2005.
- Library services are offered at 79 neighbourhood branches, 17 district branches and 3 research & reference libraries. The Library also provides 24 x 7 access to its electronic services through its web page and electronic

City of Toronto
2009 Operating Budget Submission

products and access to public space in support of individual and group needs.

- 10.8 million library holdings in 2007.
- 1,922 public access and Internet workstation computers.
- In response to Toronto's extensive multilingual and immigrant population, the Library has actively developed library collections in over 40 languages and provides services and programs to support newcomer integration.
- The Library has made significant service improvements in areas of strategic priorities, e.g., promoting culture, addressing the needs of low income neighbourhoods, newcomers and youth.

b) Identify any service areas for which improvements are necessary. If so, what actions would you recommend?

- The 2008-2011 Strategic Plan highlights service priorities for the Library over the next four years, including *Engaging Diverse Communities – in the City and in its Neighbourhoods, Addressing the Growing Income Gap- Towards a City of Opportunity Shared by All, Expanding Access to Technology and Online Services, Supporting Creativity and Culture: Participation and Access at the City and Neighbourhood Level and Supporting a Sustainable Library.*
- In response to high needs neighbourhoods in the City, the Library will continue to build services and outreach programs to target marginalized groups. There is also increasing demand for library open hours to provide communities with access to study space and community space for local groups and individuals. The Library plans to extend open hours by 25% beginning with Sunday service expansion in 2009.
- Renewal of the Library's ageing infrastructure with at least half of the Library's 99 branches that are over 30 years old. This will help enhance service and minimize maintenance costs over time.
- The Library will be emphasizing pre-literacy programs for children including the creation of KidsStop early literacy centres in Library branches.
- As part of the goals to enhance the Library's technology infrastructure, continuing expansion of wireless service and improvements to bandwidth.

TABLE OF CONTENTS

	Page
SECTION 1: PROGRAM OVERVIEW	
Mission Statement	<i>ii</i>
Program Strategic Directions	<i>ii</i>
Program Map	<i>iii</i>
Gross Operating Budget Expenditure Allocation.....	<i>iii</i>
Section 2: Profiling Our Services – Service Overview	
Section 3: Looking Forward	
Section 4: Moving Forward	
Section 5: Summary Tables	

SECTION 1: PROGRAM OVERVIEW**Mission Statement**

Toronto Public Library 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.

Program Wide Strategic Directions

The 2008-2011 Toronto Public Library Strategic Plan outlines the following key directions:

Engaging Diverse Communities— in the City and in its Neighbourhoods

- Encourage participation in city life.
- Promote greater participation in Library programs and services
- Support Toronto's children in early reading skills
- Support educational achievement for youth as a foundation for future success
- Engage with youth in ways that are meaningful to them, with emphasis on leadership skills and social integration
- Enhance seniors quality of life, independence and pursuit of lifelong learning

Addressing the Growing Income Gap—Towards a City of Opportunity Shared by All

- Address the needs of vulnerable individuals and neighbourhoods working in partnership with others
- Focus on literacy and educational goals for adults

Expanding Access to Technology and Online Services

- Create an outstanding virtual library branch
- Ensure access to technology for all
- Build virtual content

Supporting Creativity and Culture: Participation and Access at the City and Neighbourhood Level

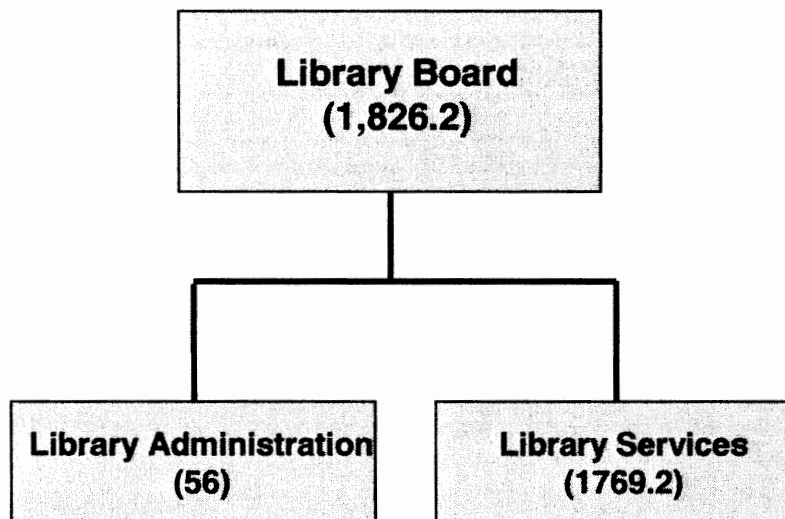
- Support city-wide and local cultural expression

- Build the Library's role in providing original and accessible cultural programming

Supporting a Sustainable Library

- Promote environmentally sustainable practices
- Engage in leadership and advocacy for the essential role of the public library in the community
- Ensure sustainability of financial resources
- Ensure sustainability of staff resources
- Ensure sustainability of infrastructure

Program Map



Gross Operating Budget Expenditure Allocation

Toronto Public Library	2007 (\$000s)	2008 (\$000s)
Library Administration	5,777.0	5,963.5
Library Services	158,536.9	164,141.6
Total	164,313.9	170,105.1

TABLE OF CONTENTS

Page

SECTION 2: PROFILING OUR SERVICES - SERVICE PROFILE

Overview 2
 Service Objectives 2
 Detailed Service Inventory 3

SECTION 3: LOOKING FORWARD

Program Challenges and Opportunities 5
 Service Challenges and Opportunities: 5
 Service Delivery Strategies: 7
 Service Policy Changes, Service Level Changes and Service Alignment 7
 Service Delivery Strategies 7
 Civic Engagement Strategies 7

SECTION 4: MOVING FORWARD

Future Program Objectives 8
 Future Service Objectives & Priority Actions 8
 2009 Objectives 8
 2010 to 2011 Objectives 9

SECTION 5: SUMMARY TABLES

2009-2011 Service Objectives and Priority Actions 10
 Future Incremental Financial Implications 10

SECTION 2: SERVICE PROFILE

Service: Library Administration

Service Overview and Objectives

Overview:

Purpose

To provide leadership and governance for the effective management of Library resources and for the quality of library service offered to Torontonians

Value Statement

Provides effective and efficient delivery of Library service through:
Strong governance, control and accountability.

Customers/Clients

Leadership and innovation to ensure a forward-looking vision
Toronto Public Library serves the entire City of Toronto including any person who lives, works, attends school or owns property in the City of Toronto.

Accountable Unit

Toronto Public Library Board

Service Objective:

- Ensure sustainability of library services, staff and financial resources through strong governance, advocacy and administrative control.

Detailed Service Inventory

Insert your detailed service inventory.

Service: Library Services

Service Overview and Objectives

Provide your service overview and objectives.

Overview:

Purpose

To provide free and responsive city-wide branch, virtual, and mobile library services that meet the diverse needs of Torontonians.

Value Statement

Improves the quality of life and social outcomes for all Toronto residents, including priority and vulnerable communities through:

- Increased literacy levels
- Access to the City's civic and cultural life
- Employment support through targeted programs and services
- Access to technology
- Access to culture and recreation services
- Newcomer integration
- Learning and development support for children and youth
- Support for the vitality of neighbourhoods
- Supporting community development

Customers/Clients

Toronto Public Library serves the entire City of Toronto including any person who lives, works, attends school or owns property in the City of Toronto.

Service Level

- Provide comprehensive Library services at 99 branches with 253,875 open hours in 2007 with a weekly average of 5,078 hours.
- 24x7x365 –Services accessed remotely, e.g., Library catalogue, website, information services, online book clubs, reference services, Ask a Librarian, Dial-a-Story, etc.

Accountable Unit

Toronto Public Library Board

Service Objectives:

- Engaging diverse communities— in the City and in its neighbourhoods
- Addressing the growing income gap—towards a city of opportunity shared by all
- Building virtual library services
- Supporting creativity and culture: participation and access at the city and neighbourhood level

Detailed Service Inventory

Insert your detailed service inventory.

Activity	Types	Sub-Type	Service Level	Comments
Open Hours			<ul style="list-style-type: none"> ▪ Weekly average of 5,078 open hours (2007) ▪ 24,194 Library programs offered (2007) 	
Internet and computer workstation access			<ul style="list-style-type: none"> ▪ 1,922 computer workstations available (2007) ▪ Wireless service available in 19 locations (2007) ▪ 24x7x365 – virtual services 24,472,075 virtual visits (2007) 	
Collections			<ul style="list-style-type: none"> ▪ Annual circulation of 28,925,965 items (2007) ▪ Access to 10,792,487 items (2007) in a variety of formats and languages. 	
Reference services			<ul style="list-style-type: none"> ▪ 2,219,750 annual reference transactions. 	

SECTION 3: LOOKING FORWARD**Program Challenges and Opportunities**

Are you encountering any challenges and opportunities in meeting your program's key strategic directions?

Service Challenges and Opportunities**External Service Drivers:**

Assess your service environment, identify and discuss any challenges and opportunities you face using, at a minimum, the following external service drivers: Mayor/Council Priorities, Approved Strategic Plans, Service Demands and Legislative Changes.

Changing City Demographics

- Toronto Public Library has a mandate to provide services to all residents of the City. The 2006 census results highlight the need to provide supports for residents and neighbourhoods that are increasingly diverse, include a growing number of seniors and growing levels of poverty among individuals and families in the City. These are trends the Library must respond to.

Demand for Increasing Open Hours

- Approved Board direction to increase library open hours – *The Best Thing a Library Can Be is Open*. The goal is to improve access to library services by rationalizing and increasing branch open hours across the City by 25%:
 - Sundays – more hours in more branches
 - Late nights- later evening hours in the largest locations
 - Weekdays – more morning, afternoon and evening hours.
- Increasing demand for access to study space and community space for local groups and individuals.

Increasing Demand for Collections in a Variety of Formats

- There are a number of trends impacting library usage:
 - The shift to electronic sources for information, access to increasingly rich web content, the availability of audio visual material for downloading, the rise in user created content, and social networking sites all impact the way people access and use the public library. As a result there is increasing demand and rising expectations for e-content and e-services.
 - Increasing demand for popular material, employment support and materials in new formats and languages.
 - Increasing electronic product use.

Expanding Access to Technology and Online Services

- There continues to be increasing demand for technology-based services, including:
 - Wireless service
 - Workstation use and electronic devices
 - Bandwidth to support multimedia
 - Collaborative workspaces

Mayor/Council Priorities:**Making a Safe City Safer**

Toronto Public Library is supporting the City's work in the 13 priority neighbourhoods by:

- Being a strong partner in Neighbourhood Action Teams to support service integration and the establishment of a strong local network of services in priority neighbourhoods.
- Completing upcoming capital projects in priority neighbourhoods including Kennedy/Eglinton Expansion, Jane/Sheppard relocation, and the Thorncliffe and Cedarbrae renovations.

Toronto's Agenda for Prosperity: Pillar Four: One Toronto – Economic Opportunity and Inclusion:

Action: Enhance literacy and numeracy: Reduce adult illiteracy in Toronto by ensuring basic literacy and numeracy programs are available to all Toronto residents.

Discussion: Encourage reading and storytelling programs in appropriate community focal points (e.g., libraries, community centres, parks) and work with community partners to reinforce positive reading habits, especially in marginalized at-risk communities.

The Library is supporting the *Agenda for Prosperity* and its numeracy and literacy goals by:

- Building early literacy skills through the promotion and expansion of the Ready-for-Reading program.
- Enhancing literacy skills through outreach campaigns targeting kindergarten children, school age children and youth.
- Providing English as a Second Language and literacy support for adults and older adults.

Internal Service Drivers:

Describe any significant strategic management/operational issues you are facing in delivering your service. This could include Human Resources, Information & Technology, Facility & Real Estate, Legal, Purchasing, Fleet and/or other issues.

Information Technology

- Upgraded infrastructure to support internal and external services and clients.

Facilities

- Balancing state of good repair, maintenance and branch development in 99 public service locations.

Human Resources

- The current collective agreement is expiring at the end of 2008. Negotiations for a new collective agreement will be complete for 2009.
- The Library Board is considering options for cleaning services.

Service Delivery Strategies**Service Policy Changes, Service Level Changes and Service Realignment:**

Given the challenges and opportunities discussed above, identify any service policy changes to management and/or address them.

- Increasing open hours (service level) to remove barriers to accessing library service.
- Reviewing circulation policy and procedures to eliminate barriers for at-risk groups.

Service Delivery Strategies:

What service delivery strategies are required to manage or address your challenges and opportunities? Please identify.

Implementation of the Library's new Strategic Plan will create service priorities for the next four years to ensure that the Library continues to provide services which meet community needs and address these trends. An important strategy is the realization of a vision to increase open hours across the City.

Civic Engagement Strategies:

Are civic engagement strategies required? Please identify proposed actions.

Toronto Public Library has a Public Consultation Policy outlining the library's commitment to creating opportunities for participation by residents and stakeholders in the decision-making process. The library consults with the public in the formulation of strategic plans, facility renovations and other services.

Through the development of the Library's 2008-2011 Strategic Plan, Toronto Public Library engaged in extensive consultation with stakeholders, residents, community groups, and library staff. To ensure broad participation and remove barriers a number of tactics were used. Emphasis was placed on reaching both library users and non-users, and marginalized and vulnerable groups. As a result over 2,000 individuals participated in the creation of the Strategic Plan. Results of this consultation informed the library's service plan.

SECTION 4: MOVING FORWARD**Future Program Objectives**

What are your program's objectives over the next 3 years?

- Engaging Diverse Communities— in the City and in its Neighbourhoods
- Addressing the Growing Income Gap—Towards a City of Opportunity Shared by All
- Expanding Access to Technology and Online Services
- Supporting Creativity and Culture: Participation and Access at the City and Neighbourhood Level
- Supporting a Sustainable Library

Future Service Objectives and Priority Actions**2009 Objectives:**

a) What are your 2009 service objectives?

Engaging Diverse Communities— in the City and in its Neighbourhoods

- Encourage participation in city life.
- Promote greater participation in Library programs and services
- Support Toronto's children in early reading skills
- Support educational achievement for youth as a foundation for future success
- Engage with youth in ways that are meaningful to them, with emphasis on leadership skills and social integration
- Enhance seniors quality of life, independence and pursuit of lifelong learning

Addressing the Growing Income Gap—Towards a City of Opportunity Shared by All

- Address the needs of vulnerable individuals and neighbourhoods working in partnership with others
- Focus on literacy and educational goals for adults

Expanding Access to Technology and Online Services

- Create an outstanding virtual library branch
- Ensure access to technology for all
- Build virtual content

Supporting Creativity and Culture: Participation and Access at the City and Neighbourhood Level

- Support city-wide and local cultural expression

- Build the Library's role in providing original and accessible cultural programming

Supporting a Sustainable Library

- Promote environmentally sustainable practices
- Engage in leadership and advocacy for the essential role of the public library in the community
- Ensure sustainability of financial resources
- Ensure sustainability of staff resources

b) Discuss and outline resultant priority actions required to achieve your objectives for 2009.

1. Phased implementation of a plan for extending Library branch open hours with Sunday service expansion beginning in 2009.
2. Implementation of new online services including a new library website with additional functionality and searching improvements.
3. Improve bandwidth availability and continue to expand wireless service to all Library branches by 2012.
4. Enhance outreach and programming to groups identified in the Library's Strategic Plan, e.g., preschool parents and caregivers, at risk youth and seniors with an emphasis on priority neighbourhoods.
5. Ensure collections continue to respond to shifting demographic trends including new language groups.

2010-2011 Objectives:

a) What are your 2010-2011 service objectives?

The Library's Strategic Plan will serve a framework for development of the 2010-2011 service objectives and system and departmental work plans. Priority actions include:

- Continuation of the phased implementation of the vision for open hours resulting in a 25% overall increase in library open hours by 2011.
- Implementation of strategy to enhance access to technology in library branches, including workstations, wireless, collaborative learning spaces and laptop lending.
- Implementation of comprehensive green strategy to address building and systems, energy consumption, waste diversion, reduction and recycling.

SECTION 5: SUMMARY TABLES

2009-2011 Service Objectives and Priority Actions

Please complete the accompanying 2009-2011 Service Objectives and Priority Actions Table.

Refer to the attached document for the Toronto Water example.

Future Incremental Financial Implications

Please complete the accompanying Future Incremental Financial Implications Table.

Refer to the attached document for the Toronto Water example.

2009 to 2011 Service Objectives and Priority Actions

Program:		Toronto Public Library											
Service:		Library Services											
Service Objective:		Phased Implementation of a plan for extending Library branch open hours with Sunday service expansion beginning in 2009.											
Level:		Program Wide											
Service Driver Category	Service Driver Description(s)	Strategic Direction(s)	Service Objective	Priority Action(s)	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Outlook	2010 Outlook	2011 Outlook	Goal	
External Service Driver: Mayor/ Council Priorities	Making a Safe City Safer	Library Board approved Strategic Plan and plan for extending library branch open hours.	Phased implementation of plan for extending branch open hours with Sunday service expansion in 2009: Service Increase -24 new Sunday branches -19 branches add Sundays in Summer Service Results -51 branches (50%) offer half-day Sunday services -Year-round Sunday services at 19 largest branches	Annual Number of Library Service Hours	245,425	247,700	253,875	254,525	260,763	282,381	319,174	2011	319,174
			2010 Service Increase -19 branches add later evening service -Increase Sunday hours in 51 branches Service Results -19 largest branches offer later evening service 5 nights per week -51 branches add 1 to 3.5 hours each Sunday	Annual Number of Library Service Hours/Capita	0.09	0.09	0.09	0.10	0.10	0.11	0.11	2011	0.11
			2011 Service Increase -Increase weekday hours in 65 branches by a total of 16% -Add another day of service in 28 branches Service Results -67 branches (90%) are open 6 days Mon - Sat	Average Weekly Service Hours/Library Branch	49.6	50.0	51.3	51.4	52.7	57.0	64.5	2011	64.1
				Number of Visits to the Library made in Person	17,049,650	17,117,800	16,391,500	17,047,160	17,899,518	18,794,494	20,298,053	On-going	On-going
				Annual Library Visits per Capita	6.32	6.50	6.00	6.18	6.33	6.53	6.98	On-going	On-going

Please comment on the information provided above based on the following:

Service Delivery Challenges Being Addressed:

1. Increasing demand for open hours by a diverse demographic, e.g., seniors, children, youth, etc.
2. Need for safe public space by individuals and groups

Service Delivery Strategies To Be Employed:

1. Phased expansion of branch open hours by 2011.

Service Delivery Outcome Expected:

Increase in per capita hours and visits.

Future Incremental Financial Implications

Program: Toronto Public Library Program						
Service: Library Services						
Service Objective: Phased implementation of a plan for extending Library branch open hours with Sunday service expansion beginning in 2009.						
Level: Program Wide						
\$ in Thousands	2009	2010	2011	2012	2013	Total
Operating Budget Allocation:						
Gross	\$2,800	\$6,300	\$4,400			\$13,500
Net						\$0
Capital Budget Allocation:						
Gross	\$2,200	\$2,200	\$2,200			\$6,600
Debt						\$0
Incremental Positions:						
Selected Operational and Management Issues Incremental Costs:						
Information & Technology:						
1.						\$0
2.						\$0
3.						\$0
Human Resources:						
1.						\$0
2.						\$0
3.						\$0
Facility & Real Estate:						
1.						\$0
2.						\$0
3.						\$0
Legal:						
1.						\$0
2.						\$0
3.						\$0
Purchasing:						
1.						\$0
2.						\$0
3.						\$0
Fleet:						
1.						\$0
2.						\$0
3.						\$0
Other - Specify:						
1.						\$0
2.						\$0
3.						\$0

Please comment on the information provided above based on the following:

Rationale for the Operating Budget Allocation:

Rationale for the Capital Budget Allocation:

Rationale for the Incremental Positions:

2009 to 2011 Service Objectives and Priority Actions

Program:		Toronto Public Library											
Service:		Library Services											
Service Objective:		Implementation of new online services including a new library website with additional functionality and searching improvements.											
Level:		Program Wide											
Service Driver Category	Service Driver Description(s)	Strategic Direction(s)	Service Objective	Priority Action(s)	2006 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Outlook	2010 Outlook	2011 Outlook	Goal	
External Service Driver: Service Demands	Improving access to and availability of library services online.	Library Board approved Strategic Plan	Implementation of new online services including a new library website with additional functionality and searching improvements.	Number of Virtual Visits to the Library	21,260,200	21,385,500	24,472,075	25,206,237	26,214,467	27,263,066	28,353,589	On-going	On-going
				Annual Virtual Visits per Capita	7.88	7.91	8.96	9.14	9.27	9.47	9.75	On-going	On-going
				Introducing online program and events database that allows for online program registration.					complete			2009	
				Introduce redesigned website with more interactive content and functionality, e.g., blogs					complete			2009	
<p>Please comment on the information provided above based on the following:</p> <p>Service Delivery Challenges Being Addressed:</p> <ol style="list-style-type: none"> 1. Access to technology 2. Increased availability of online services, e.g., blogs, enhanced content and information available in additional languages (Chinese and Spanish) 3. Increased demand for self-service functions online <p>Service Delivery Strategies To Be Employed:</p> <ol style="list-style-type: none"> 1. Phased implementation of enhancements, e.g., online registration and additional functionality for the website. <p>Service Delivery Outcome Expected: Increased visits and circulation.</p>													

Future Incremental Financial Implications

Program: Toronto Public Library						
Service: Library Services						
Service Objective: Implementation of new online services including a new library website with additional functionality and catalogue						
Level: Program Wide						
\$ in Thousands	2009	2010	2011	2012	2013	Total
Operating Budget Allocation:						
Gross	To be addressed through capital and operating funding - details not available.					\$0
Net						\$0
Capital Budget Allocation:						
Gross						\$0
Debt						\$0
Incremental Positions:						
Selected Operational and Management Issues Incremental Costs:						
Information & Technology:						
1.						\$0
2.						\$0
3.						\$0
Human Resources:						
1.						\$0
2.						\$0
3.						\$0
Facility & Real Estate:						
1.						\$0
2.						\$0
3.						\$0
Legal:						
1.						\$0
2.						\$0
3.						\$0
Purchasing:						
1.						\$0
2.						\$0
3.						\$0
Fleet:						
1.						\$0
2.						\$0
3.						\$0
Other - Specify:						
1.						\$0
2.						\$0
3.						\$0

Please comment on the information provided above based on the following:

Rationale for the Operating Budget Allocation:

Rationale for the Capital Budget Allocation:

Rationale for the Incremental Positions:

2009 to 2011 Service Objectives and Priority Actions

Program:		Toronto Public Library												
Service:		Library Services												
Service Objective:		Improve bandwidth availability and continue to expand wireless to all Library branches by 2012.												
Level:		Program Wide												
Service Driver Category	Service Driver Description(s)	Strategic Direction(s)	Service Objective	Priority Action(s)	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Outlook	2010 Outlook	2011 Outlook	Goal		
External Service Driver: Service Demands	Improving access to technology	Library Board approved Strategic Plan	Review access to computers in libraries including computer workstations and wireless to determine appropriate on-going bandwidth requirements.	Total Annual Number of Wireless User Sessions	0	0	189,263	528,031	1,158,535	1,446,282	1,734,029	2012	1,966,766	
				Total Annual Number of Unique Wireless Users	0	0	25,762	50,099	76,054	216,071	259,866	2012	295,289	
				Continue to expand wireless service to all branches by 2012.	Annual Computer Workstation Uses per Capita	1.71	1.92	2.14	2.18	2.19	2.22	2.26	On-going	On-going
				Annual Computer Workstation Uses	4,608,400	5,204,350	5,845,950	6,021,329	6,201,968	6,388,027	6,579,668	On-going	On-going	
<p>Please comment on the information provided above based on the following:</p> <p>Service Delivery Challenges Being Addressed:</p> <ol style="list-style-type: none"> 1. Access to technology 2. Increased demand for multimedia and wireless access in library branches. <p>Service Delivery Strategies To Be Employed:</p> <ol style="list-style-type: none"> 1. Issuing an RFP to meet library's service requirements for bandwidth. <p>Service Delivery Outcome Expected:</p> <p>Increased wireless user sessions and per capita annual workstations users.</p>														

Future Incremental Financial Implications

Program: Toronto Public Library						
Service: Library Services						
Service Objective: Improve bandwidth and continue to expand wireless to all Library branches by 2012.						
Level: Program Wide						
\$ in Thousands	2009	2010	2011	2012	2013	Total
Operating Budget Allocation:						
Gross	To be addressed through operating funding and Federal government grants - details not available.					\$0
Net						\$0
Capital Budget Allocation:						
Gross						\$0
Debt						\$0
Incremental Positions:						-
Selected Operational and Management Issues Incremental Costs:						
Information & Technology:						
1. Bandwidth requirements						\$0
2.						\$0
3.						\$0
Human Resources:						
1.						\$0
2.						\$0
3.						\$0
Facility & Real Estate:						
1.						\$0
2.						\$0
3.						\$0
Legal:						
1.						\$0
2.						\$0
3.						\$0
Purchasing:						
1.						\$0
2.						\$0
3.						\$0
Fleet:						
1.						\$0
2.						\$0
3.						\$0
Other - Specify:						
1.						\$0
2.						\$0
3.						\$0

Please comment on the information provided above based on the following:

Rationale for the Operating Budget Allocation:

Rationale for the Capital Budget Allocation:

Rationale for the Incremental Positions:

2009 to 2011 Service Objectives and Priority Actions

Program:		Toronto Public Library										
Service:		Library Services										
Service Objective:		Enhance outreach and programming to targeted groups, e.g., at risk youth and seniors with an emphasis on priority neighbourhoods										
Level:		Program Wide										
Service Driver Category	Service Driver Description(s)	Strategic Direction(s)	Service Objective	Priority Action(s)	2006 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Outlook	2010 Outlook	2011 Outlook	Goal
External Service Driver: Mayor/Council Priorities	Making a Safe City Safer	Library Board approved Strategic Plan.	Enhance outreach and programming to targeted groups, e.g., at risk youth and seniors with an emphasis on priority neighbourhoods	Number of Library Programs Offered	21,861	24,127	24,194	24,920	25,667	26,437	27,231	On-going
				Annual Program Attendance	470,755	528,055	646,457	665,851	685,826	706,401	727,593	On-going
				Annual Program Attendance per Capita	0.17	0.20	0.24	0.24	0.24	0.25	0.25	On-going
<p>Please comment on the information provided above based on the following:</p> <p>Service Delivery Challenges Being Addressed:</p> <ol style="list-style-type: none"> 1. Changing City Demographics 2. Making a safe city safer <p>Service Delivery Strategies To Be Employed:</p> <ol style="list-style-type: none"> 1. Phased implementation of branch open hours vision 2. Additional outreach and partnership activities 3. Enhanced programming for targeted groups delivered in partnership <p>Service Delivery Outcome Expected:</p> <p>Increased program attendance.</p>												

Future Incremental Financial Implications

Program: Toronto Public Library						
Service: Library Services						
Service Objective: Enhance outreach and programming to targeted groups, e.g., at risk youth and seniors with an emphasis on priority neighbourhoods						
Level: Program Wide						
\$ in Thousands	2009	2010	2011	2012	2013	Total
Operating Budget Allocation:						
Gross	To be addressed through operating funding, partnerships and grant funding - details not available.					\$0
Net						\$0
Capital Budget Allocation:						
Gross						\$0
Debt						\$0
Incremental Positions:						-
Selected Operational and Management Issues Incremental Costs:						
Information & Technology:						
1.						\$0
2.						\$0
3.						\$0
Human Resources:						
1.						\$0
2.						\$0
3.						\$0
Facility & Real Estate:						
1.						\$0
2.						\$0
3.						\$0
Legal:						
1.						\$0
2.						\$0
3.						\$0
Purchasing:						
1.						\$0
2.						\$0
3.						\$0
Fleet:						
1.						\$0
2.						\$0
3.						\$0
Other - Specify:						
1.						\$0
2.						\$0
3.						\$0

Please comment on the information provided above based on the following:

Rationale for the Operating Budget Allocation:

Rationale for the Capital Budget Allocation:

Rationale for the Incremental Positions:

2009 to 2011 Service Objectives and Priority Actions

Program:		Toronto Public Library										
Service:		Library Services										
Service Objective:		Ensure collections continue to respond to shifting demographic trends, including new language groups.										
Level:		Program Wide										
Service Driver Category	Service Driver Description(s)	Strategic Direction(s)	Service Objective	Priority Action(s)	2006 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Outlook	2010 Outlook	2011 Outlook	Goal
External Service Driver: Service Demands	Increasing demand for collections in a variety of formats and changing City demographics.	Library Board approved Strategic Plan	Ensure collections continue to respond to shifting demographic trends, including new language groups.	Annual \$ Amount Spent on Library Materials (General & Electronic)	16,543,754	16,947,838	16,944,352	17,400,654	18,237,654	18,875,972	19,708,631	On-going
				Annual \$ Amount Spent on Library Materials (General & Electronic) per Capita	6.04	6.18	6.12	6.20	6.35	6.49	6.64	On-going
				Total Annual Circulation	30,575,254	30,412,490	28,925,965	30,083,004	31,286,324	32,537,777	34,164,666	On-going
				Annual Circulation per Capita	11.33	11.25	10.60	10.91	11.06	11.30	11.75	On-going

Please comment on the information provided above based on the following:

Service Delivery Challenges Being Addressed:

1. Changing City demographics
2. Increasing demand for collections in a variety of formats and languages.

Service Delivery Strategies To Be Employed:

1. Implementation of Collection Development Plan to address community needs.

Service Delivery Outcome Expected:

Increased circulation.

Future Incremental Financial Implications

Program: Toronto Public Library						
Service: Library Services						
Service Objective: Ensure collections continue to respond to shifting demographic trends, including new language groups.						
Level: Program Wide						
\$ in Thousands	2009	2010	2011	2012	2013	Total
Operating Budget Allocation:						
Gross	\$837,000	\$638,318	\$832,659	\$689,802.09	\$713,945.16	\$3,711,724
Net						\$0
Capital Budget Allocation:						
Gross						\$0
Debt						\$0
Incremental Positions:						
Selected Operational and Management Issues Incremental Costs:						
Information & Technology:						
1.						\$0
2.						\$0
3.						\$0
Human Resources:						
1.						\$0
2.						\$0
3.						\$0
Facility & Real Estate:						
1.						\$0
2.						\$0
3.						\$0
Legal:						
1.						\$0
2.						\$0
3.						\$0
Purchasing:						
1.						\$0
2.						\$0
3.						\$0
Fleet:						
1.						\$0
2.						\$0
3.						\$0
Other - Specify:						
1.						\$0
2.						\$0
3.						\$0

Please comment on the information provided above based on the following:

Rationale for the Operating Budget Allocation:

Rationale for the Capital Budget Allocation:

Rationale for the Incremental Positions:

Detailed Service Inventory

Activity	Types	Sub-Type	Service Level	Comments
Library Services				
Open Hours			Weekly average of 5,078 open hours (2007)	
			24,194 Library programs offered (2007)	
Internet and computer workstation access			1,922 computer workstations available (2007)	
			Wireless service available inn 19 locations (2007)	
			24x7x365 – virtual services 20,374,207 virtual visits)	
Collections			Annual circulation of 28,925,965 items (2007)	
			Access to 10,792,487 items (2007) in a variety of formats and languages.	
Reference services			2,219,750 annual reference transactions.	

**Toronto Public Library
2009 Budget Process Timetable**

	Activity	Capital	Operating
Administrative Review			
1	Service Plan Submission to City		31-Jul-08
2	Budget Submission to City	15-Aug-08	15-Sep-08
3	City Manager, DCM and DCM & CFO Review	October 3 and 8	Oct - Nov
Board Review			
4	Board Budget Working Group	As required	As required
5	Library Board Meeting - Approval of Capital Budget, Operating Budget and Service Plan Submission	15-Sep-08	20-Oct-08
6	Library Board Meeting - Review City Manager Recommendations	20-Oct-08	24-Nov-08 or 15-Dec-08
7	Library Board Meeting - Review Budget Committee Recommendations	24-Nov-08	Feb / Mar 2009
8	Library Board Meeting - Adopt Approved Budget	15-Dec-08	April 2009
Political Review			
9	Briefing Meeting with Budget Committee Reps.	06-Oct-08	Nov 4 - Dec 8
10	Budget Committee Public Introduction / Media Briefing	30-Oct-08	10-Feb-09
11	Budget Committee Hearings: Councillors & Public	05-Nov-08	Feb 17 & 18
12	Budget Committee Review	07-Nov-08	Feb 20 & 25
13	Budget Committee Wrap-up	17-Nov-08	10-Mar-09
14	Executive Committee Review	25-Nov-08	23-Mar-09
15	Council Approval	10-Dec-08	March 31, April 1 2009