



## STAFF REPORT ACTION REQUIRED

### 2018 Operating Budget Submission

<b>Date:</b>	September 25, 2017
<b>To:</b>	Toronto Public Library Board
<b>From:</b>	City Librarian

#### **SUMMARY**

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The purpose of this report is to seek Toronto Public Library (TPL) Board approval of the 2018 operating budget submission. The 2018 base budget request is \$180.769 million net, which represents a \$1.662 million net increase, or 0.9%, over the 2017 budget, and is a reasonable and responsible funding request necessary to maintain existing services and service levels.

TPL has identified efficiencies and budget reliefs totalling \$3.739 million net, or 2.1%, which represents a significant effort by TPL to achieve the Council-approved operating budget target of 0% increase, resulting in a target shortfall of only \$1.662 million net, or 0.9%.

As part of the Council-approved 2017 operating budget, funding of \$0.387 million, or 0.2%, was provided only on a one-time basis for two new Youth Hubs and additional programming, resulting in a budget pressure for 2018. Without this budget pressure, TPL's target shortfall is \$1.275 million net, or 0.7%.

The 2018 operating budget submission also includes enhancements totalling \$1.725 million net, or 1.0%, which include expanded Sunday service, the addition of three new Youth Hubs, funding for an e-learning initiative, enhancements to the successful Internet Wi-Fi hotspot lending program, and funding to advance transformational change as part of the City's Shared Services.

## RECOMMENDATIONS

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### The City Librarian recommends that the Toronto Public Library Board:

1. approves the 2018 operating base budget submission of \$180.769 million net (\$200.093 million gross), which represents a \$1.662 million net (\$0.990 million gross) increase, or 0.9%, over the 2017 operating budget; and
2. approves budget enhancements totalling \$1.725 million net and gross comprised of: expanded Sunday service (\$0.574 million net and gross); the addition of three new Youth Hubs (\$0.390 million net and gross); funding to support a City e-learning initiative (\$0.300 million net and gross); enhancements to the successful Internet Wi-Fi hotspot lending program (\$0.300 million net and gross); and funding to advance transformational change as part of the City's Shared Services (\$0.161 million net and gross).

## FINANCIAL IMPACT

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The 2018 operating base budget submission of \$180.769 million net (\$200.093 million gross) represents a \$1.662 million net increase, or 0.9%, over 2017, which is comprised of base budget pressures of \$5.401 million net (\$3.582 million gross), or 3.0%, partially offset by efficiency savings of \$3.739 million net (\$2.592 million gross), or 2.1%, as summarized in Table 1:

**Table 1: 2018 Operating Base Budget Submission (\$millions)**

	<u>Gross</u>	<u>Revenue</u>	<u>Net</u>	<u>%</u>
<b>2017 Operating Budget</b>	<b>199.103</b>	<b>19.995</b>	<b>179.108</b>	
Base Budget Pressures	3.582	(1.819)	5.401	3.0%
Efficiency Savings & Budget Reliefs	(2.592)	1.147	(3.739)	-2.1%
<b>Net base budget increase</b>	<b>0.990</b>	<b>(0.672)</b>	<b>1.662</b>	<b>0.9%</b>
<b>2018 Operating Base Budget Submission</b>	<b>200.093</b>	<b>19.323</b>	<b>180.769</b>	<b>0.9%</b>

To fully achieve the City's budget target of 0% increase, TPL would need to identify additional budget reductions totalling \$1.662 million net, or 0.9%.

The 2018 operating budget submission also includes enhancements primarily to support the City's Poverty Reduction Strategy totalling \$1.725 million net and gross, or 1.0%, including: implementing July to August Sunday service at the five remaining District branches and expanded September to June Sunday service at nine Neighbourhood branches in existing or transitioning neighbourhood improvement areas (NIAs) (\$0.574 million); implementation of three additional Youth Hubs (\$0.390 million) across the city; enhancements to support a City e-Learning initiative (\$0.300 million); enhancements to the successful Internet Wi-Fi hotspot

lending program (\$0.300 million); and funding to support a dedicated staff to advance transformational change (\$0.161 million).

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

## **ALIGNMENT WITH STRATEGIC PLAN**

A strategic plan for 2016–2019 – *Expanding Access, Increasing Opportunity, Building Connections* – has been developed in consultation with communities, stakeholders, and residents.

The six priority areas of the plan are:

1. Advancing Our Digital Platforms
2. Breaking Down Barriers to Access, Driving Inclusion
3. Expanding Access to Technology and Training
4. Establishing TPL as Toronto’s Centre for Continuous and Self-Directed Learning
5. Creating Community Connections through Cultural Experiences
6. Transforming for 21st Century Service Excellence.

The 2016-2019 strategic plan builds on the Library’s service strengths. The strategic plan harnesses the potential of new technologies and innovation to create greater awareness, access, and use of library services at the customer’s point of need.

The plan and 2018 operating budget submission align and support the outcomes of the City’s urban agenda set out in its Poverty Reduction Strategy, TO Prosperity, Toronto Strong Neighbourhoods Strategy 2020, the Seniors Strategy, Youth Equity Strategy and Middle Childhood Strategy, and will help to increase the effectiveness and impact of these strategies at the city and neighbourhood level.

The operating budget supports TPL’s strategic plan by supporting digital literacy and inclusion, enhancing access to information, technology and e-learning and transforming library operations for 21<sup>st</sup> century service excellence. The 2018 operating budget submission includes additional budget enhancement funding of \$1.725 million, which primarily supports the City’s Poverty Reduction Strategy in addition to advancing a number of TPL strategic objectives.

## **ISSUE BACKGROUND**

At its meeting on June 19, 2017, the Board received for information a [2018 Operating Budget Outlook](#) of \$184.785 million net (\$203.018 million gross), which represented a net budget increase of \$5.733 million, or 3.2%, over the 2017 operating budget.

Through the summer, staff continued to refine the operating budget outlook through line-by-line reviews, identifying transformation and innovation opportunities and increased revenue

opportunities to offset pressures, and continued to develop strategies to manage on-going demand, improve customer service and fund transformation of modern library services.

## COMMENTS

TPL has an excellent fiscal track record of continuously improving services by responding to increasing and changing service demands while controlling costs through the implementation of efficiencies, innovation and new technology. The 2018 budget submission is a reasonable and responsible funding request necessary to maintain existing services and service levels. The budget request balances the need to develop and deliver modern library services that include innovative self-service and online and technology-based services, while responding to the continuing demand for traditional services.

Addressing the City’s and Library’s strategic objectives will be accomplished through new service models and the use of technology, the development of public and private partnerships – including the Toronto Public Library Foundation – and funding provided by the 2018 operating budget.

TPL’s 2018 operating budget submission supports equitable access to services and programs that make a difference in the lives of Toronto’s communities and residents by engaging them in a love of reading, inspiring lifelong learning, and fostering collaboration, creativity and innovation.

### Context of 2018 Budget Request

#### **Increasing Demand**

TPL has higher per capita visits and circulation than any other large urban public library in North America. From 2007 to 2016, total library usage has increased by 22.4% from 84,736,733 to 103,740,735 uses. Total use includes circulation (physical and electronic), in-person and online visits, program attendance, standard and electronic reference requests, workstation use, wireless use, and licensed database searches.

Circulation	10.3%	↑
In-Person visits	11.2%	↑
Reference questions	-13.5%	↓
In-library reference use of collections	-23.1%	↓
Program attendance	48.8%	↑
Workstation users	25.3%	↑
Wireless	2,253.1%	↑
Virtual visits	61.2%	↑
<b>Total Use</b>	<b>22.4%</b>	<b>↑</b>

Overall in-person visits to library branches have increased 11.2% and the way people access information and use branch services has changed. While in-branch reference use of library collections has declined, and the number and type of reference questions has changed, there has been an increase in program attendance for print and digital literacy, lifelong learning, job supports, and culture and recreation; strong growth in the use of in-branch technologies, including computers, Internet and wireless; and increased use of library space for work, study and collaboration – important services as city density increases.

There has been parallel growth in the remote usage of the Library's online platform, including the website, e-content and self-service features, along with usage in library branches.

The introduction of new technologies, including self-service circulation and more online services, has enabled the Library to efficiently manage steady demand for traditional services, and increasing demand for new services.

### **E-Collections**

While use of physical collections remains strong, demand for e-books, e-audiobooks and downloadable magazines, music and video continues to grow. Circulation of digital content has increased 368.1% since 2012. Torontonians borrowed 5.0 million e-titles in 2016, representing 15.7% of total circulation, and this is expected to reach 18% in 2017.

While pricing agreements have been reached with some publishing companies, the high prices charged by the majority of publishers to libraries and their restrictive purchasing models, have made meeting this increasing public demand a challenge. City Council and the Library Board recognize this and have endorsed the important role of public libraries in providing this content by advocating that all publishers make it available to libraries with fair and reasonable terms. TPL continues to support a public advocacy campaign for more reasonable terms through the Canadian Urban Libraries Council ([fairpricingforlibraries.org](http://fairpricingforlibraries.org)).

However, many multinational publishers still impose restrictive purchase models and charge unreasonably high prices. These terms and conditions for public library access to e-collections place pressures on TPL's collections budget and restrict Torontonians' access to content.

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

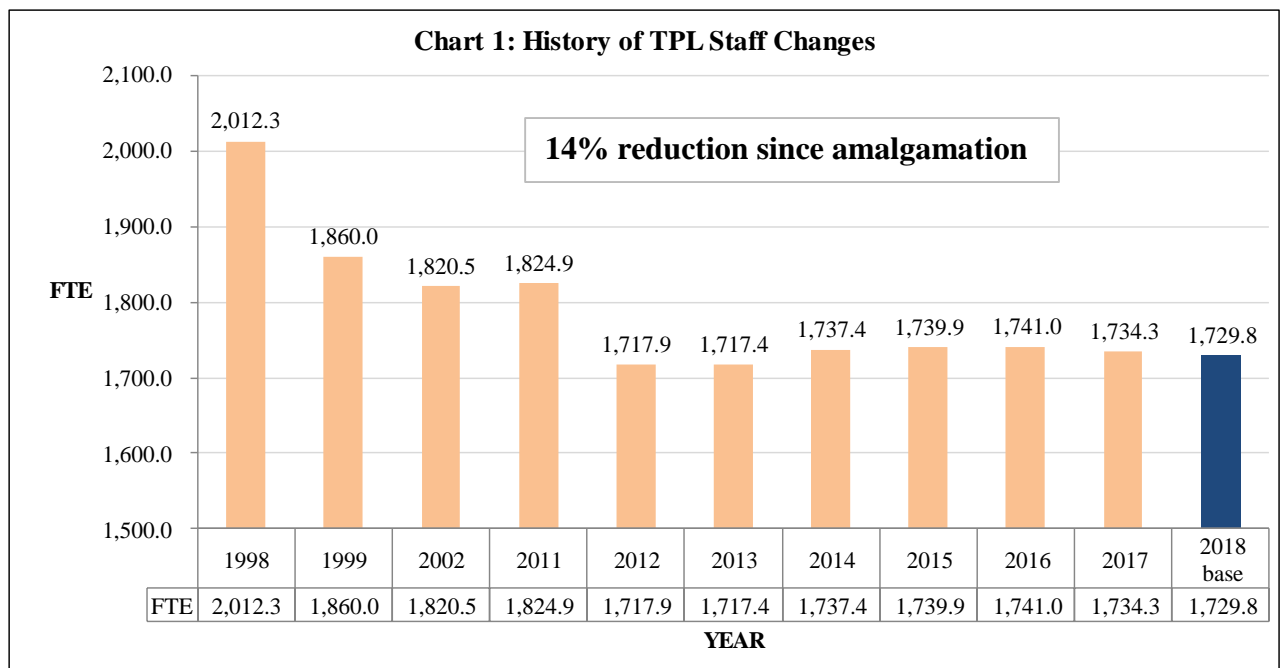
### **History of TPL Staff Changes**

TPL has continuously achieved success in managing increasing demand for modern library services notwithstanding a workforce that has decreased 14% since amalgamation; with significant workforce reductions, including 200 full-time equivalents (FTEs) in 1998/1999 and 123 FTEs in 2012/2013.

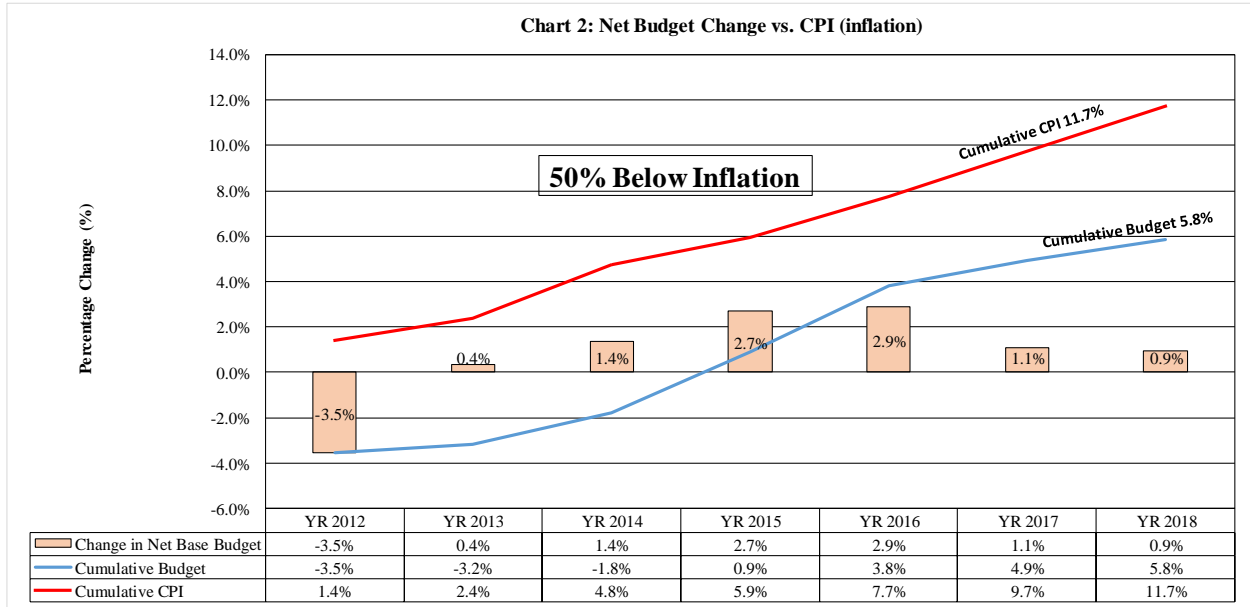
Despite these cuts and ongoing service demands, through its commitment to continuous improvement and service efficiencies, TPL has introduced new services, added four new branches and the associated 28.8 FTEs required to run them, expanded several additional branches, and increased open hours; all significant achievements.

In 2016, there was a reduction of 6.9 FTEs as a result of efficiencies in automation. In 2017, a capital investment of \$4.056 million over two years in technological innovation resulted in the reduction of 8.7 FTEs of clerical work.

The 2018 operating base budget submission continues the expansion of technological efficiencies and the modernization of the Answerline and Community Space Rental services, resulting in a reduction of 4.5 FTEs of clerical work through attrition, as shown in Chart 1 below:



**History of TPL Budget Increases – 50% Below Inflation**



As shown in Chart 2 above, including the 2018 base budget request for a 0.9% increase, the cumulative budget increase over the last seven years is 5.8%, or an average annual increase of 0.8%. This budget increase is less than half the rate of inflation over the same time period, as measured by the consumer price index (CPI).

**2018 Operating Base Budget Submission**

The 2018 operating base budget submission, as detailed in Appendix 1, represents a 0.9% net increase and is a reasonable and responsible funding request necessary to maintain existing services and service levels. TPL’s 2018 operating base budget increase of \$1.662 million net, or 0.9%, is comprised of budget pressures of \$5.401 million net, or 3.0%, partially offset by efficiency savings and budget reliefs of \$3.739 million net, or 2.1%, and is summarized in Table 2:

**Table 2: 2018 Operating Base Budget Submission (\$millions)**

	<u>FTE</u>	<u>Gross</u>	<u>Revenue</u>	<u>Net</u>	<u>%</u>
<b>2017 Operating Budget</b>	<i>1,734.3</i>	<b>199.103</b>	<b>19.995</b>	<b>179.108</b>	
2018 Budget pressures		3.582	(1.432)	5.014	2.8%
Reversal of one-time Youth Hub funding			(0.387)	0.387	0.2%
	-	3.582	(1.819)	5.401	3.0%
Efficiency Savings & Budget Reliefs					
Budget reliefs (alternative funding sources)		(1.100)	1.127	(2.227)	-1.2%
Efficiencies		(1.037)		(1.037)	-0.6%
Technological innovation	(4.5)	(0.455)	0.020	(0.475)	-0.3%
	(4.5)	(2.592)	1.147	(3.739)	-2.1%
<b>Net base budget increase</b>	<b>(4.5)</b>	<b>0.990</b>	<b>(0.672)</b>	<b>1.662</b>	<b>0.9%</b>
<b>2018 Operating Base Budget Submission</b>	<b><u>1,729.8</u></b>	<b><u>200.093</u></b>	<b><u>19.323</u></b>	<b><u>180.769</u></b>	<b><u>0.9%</u></b>

### **2017 One-Time Funding of Youth Hubs**

At its meeting on February 15, 2017, Council approved TPL’s [2017 operating budget](#) that included funding of \$0.387 million for the addition of two new Youth Hub locations and additional programming costs through a one-time contribution from the City’s Tax Rate Stabilization Reserve. While these popular services will continue, the one-time funding will result in a budget pressure of \$0.387 million net, or 0.2%, for TPL in 2018. Without this budget pressure, TPL’s target shortfall is \$1.275 million net, or 0.7%.

### **2018 Base Budget Pressures**

TPL faces on-going external pressures such as inflation on utilities and service contracts, the high cost of e-materials, and limited grant funding that includes the provincial operating grant of \$4.127 million and the Virtual Library Grant of \$1.446 million, which have not increased in nearly 20 years. The 2018 base budget pressures total \$5.401 million net, which represents a 3.0% increase over 2017, and is detailed in Table 3:

**Table 3: 2018 Base Budget Pressures (\$millions)**

	<u>Gross</u>	<u>Revenue</u>	<u>Net</u>	<u>%</u>
Salary and benefit cost increases	2.252		2.252	1.3%
Increased cost of contracted services	0.504		0.504	0.3%
Library Collections economic increase	0.494		0.494	0.3%
Increased cost of supplies and services	0.402		0.402	0.2%
Utility Costs	0.100		0.100	0.1%
Operating impact of capital projects	0.080		0.080	0.0%
Increase in insurance deductible	0.049		0.049	0.0%
Temporary funding from City reserve to fund sick leave payouts	(0.300)	(0.300)	-	0.0%
Temporary increase development charges draw on collections		(0.650)	0.650	0.4%
One-time Library Collections economic increase funded from DC		(0.482)	0.482	0.3%
	<b>3.582</b>	<b>(1.432)</b>	<b>5.014</b>	<b>2.8%</b>
Reversal of 2017 one-time funding for additional Youth Hub locations		(0.234)	0.234	0.1%
Reversal of 2017 one-time funding for Youth Hub programming costs		(0.153)	0.153	0.1%
	-	<b>(0.387)</b>	<b>0.387</b>	<b>0.2%</b>
	<b>3.582</b>	<b>(1.819)</b>	<b>5.401</b>	<b>3.0%</b>

- \$2.252 million net increase in salary cost of living adjustments (COLA) and benefit costs;
- \$0.504 million net increase costs of contracted services provided by third party vendors for maintenance, security, cleaning, and software and hardware licenses;
- \$0.494 million net increase represents a 2.5% projected cost increase for library materials based on experience and industry projections;
- \$0.402 million net is the estimated cost increase for supplies and services primarily due to inflation;
- \$0.100 million is the estimated net cost increase due to inflation for electricity, natural gas and water;
- \$0.080 million net is the operating costs associated with the Albion and North York Central (NYCL) phase 1 capital projects;
- \$0.049 million net increase due to Insurance and Risk Management (IRM) implementing insurance claims deductibles;
- elimination of one-time funding of \$0.300 million from the City’s Tax Rate Stabilization reserve and associated expenditure reduction of \$0.300 million in sick leave payouts that was included in the 2017 budget, resulting in a net zero increase in 2018;
- reversal of a one-time \$1.300 million net revenue bridging strategy that allowed for a temporary increase in development charges (DC) draw to fund collections, resulting in a budget pressure of \$0.650 million net in 2018 and an additional \$0.650 million net in 2019;
- reversal of funding of \$0.482 million net from a one-time revenue bridging strategy that funded the 2017 Library Collections economic increase through DC;
- loss of one-time funding of \$0.234 million net from the City’s Tax Rate Stabilization reserve for staff support at the new Youth Hubs established in 2017, which supports the City’s Poverty Reduction Strategy; and

- Loss of one-time funding of \$0.153 million net from the City’s Tax Rate Stabilization reserve for associated programming costs for existing Youth Hubs, which supports the City’s Poverty Reduction Strategy.

### **Efficiency Savings & Budget Reliefs**

The Library has identified efficiencies and budget reliefs totalling \$3.739 million net, or 2.1%, comprised of budget reliefs (alternative funding sources), expenditure efficiencies and innovations related to the expansion of technological efficiencies and the modernization of the Answerline and Community Space Rental services, as detailed in Table 4:

**Table 4: 2018 Efficiency Savings and Budget Reliefs (\$millions)**

	<b><u>FTE</u></b>	<b><u>Gross</u></b>	<b><u>Revenue</u></b>	<b><u>Net</u></b>	<b><u>%</u></b>
Budget Reliefs (alternative funding sources)				-	0.0%
Increase in capital project management fees			0.189	(0.189)	-0.1%
Increase in revenue from premium room rentals, tenants and print			0.456	(0.456)	-0.3%
Permanent increase in DC funding for collections			0.482	(0.482)	-0.3%
One-time expenditure bridging strategy due to NYCL closure		(1.100)		(1.100)	-0.6%
	<u>-</u>	<u>(1.100)</u>	<u>1.127</u>	<u>(2.227)</u>	<u>-1.2%</u>
Efficiencies					
2017 technological efficiencies (prior year approval)		(0.100)		(0.100)	-0.1%
Line by line reviews		(0.457)		(0.457)	-0.3%
Rationalize and consolidate print and electronic serials		(0.480)		(0.480)	-0.3%
	<u>-</u>	<u>(1.037)</u>	<u>-</u>	<u>(1.037)</u>	<u>-0.6%</u>
Technological Innovation					
Expansion of technological efficiencies	(1.5)	(0.215)	0.020	(0.235)	-0.1%
Answerline & Community Space Rental Modernization	(3.0)	(0.240)		(0.240)	-0.1%
	<u>(4.5)</u>	<u>(0.455)</u>	<u>0.020</u>	<u>(0.475)</u>	<u>-0.3%</u>
	<u>(4.5)</u>	<u>(2.592)</u>	<u>1.147</u>	<u>(3.739)</u>	<u>-2.1%</u>

### ***Budget Reliefs***

The 2018 budget reliefs of \$2.227 million net (\$1.100 million gross), or 1.2%, are comprised of the following:

- an increase in the recovery of project management fees from the capital budget to properly reflect 2018 levels will provide an additional \$0.189 million in budget relief;
- revenue increases of \$0.456 million from premium room rentals, tenant leases and print revenue based on actual experience;
- a permanent increase in funding for Collections from Development Charge reserve of \$0.482 million in 2018, as permitted by the DC By-law; and
- one-time expenditure bridging strategy due to the extended closure of NYCL allows for additional savings of \$1.100 million in 2018 and will result in a subsequent budget pressure of \$1.100 million in 2019.

### ***Efficiencies***

The 2018 efficiencies of \$1.037 million net and gross, or 0.6%, are comprised of the following:

- \$0.100 million from the annualization of expenditures savings from the technological efficiencies achieve through the implementation of VOIP (voice over Internet protocol) and multi-function devices as approved during the 2017 operating budget process;
- through a line-by-line review of Library expenditures, staff were able to find budget reliefs totalling \$0.457 million; and
- efficiencies of \$0.480 million in 2018 resulting from a consolidation of print and electronic serials (\$0.330 million) and a one-time reduction in the purchase of library collections (\$0.150 million) for NYCL during its extended closure. The reopening of NYCL in 2019 will result in a collections budget pressure of \$0.150 million.

### ***Technological Innovation***

TPL has a successful track record of making strategic capital investments to support service improvements and efficiencies.

In 2017, TPL staff identified opportunities to advance the priorities contained in the Strategic Plan and to achieve efficiencies with a capital investment in technology. With an investment of \$4.056 million over two years (\$2.606 million in 2017 and \$1.450 million in 2018), TPL will be able to realize operational savings of \$1.033 million over two years (\$0.933 million in 2017 and \$0.100 million in 2018) by focusing on service desk efficiencies and improvements to business processes.

For 2018, TPL staff have identified additional efficiency savings to be achieved through modernization, transformation and innovation opportunities. With a capital investment in technology of \$3.000 million over two years (\$1.500 million in 2018 and \$1.500 million in 2019), TPL will be able to realize operational savings of \$0.950 million over two years (\$0.475 million in 2018 and \$0.475 million in 2019) by focusing on service desk efficiencies, improvements to business processes and a consolidation and modernization of the Answerline and Community Space Rental services, as detailed in Table 5:

**Table 5: Capital Investment for Technological Innovation (\$millions)**

	<u>2018</u>		<u>2019</u>		<u>Total</u>	
	<u>\$</u>	<u>FTE</u>	<u>\$</u>	<u>FTE</u>	<u>\$</u>	<u>FTE</u>
Capital Investment						
Expansion of Technological Efficiencies	0.950		0.650		1.600	
Answerline & Community Space Rental modernization	0.550		0.850		1.400	
	<u>1.500</u>		<u>1.500</u>		<u>3.000</u>	
Budget Savings						
Expansion of Technological Efficiencies	(0.235)	(1.5)	(0.185)	(1.5)	(0.420)	(3.0)
Answerline & Community Space Rental modernization	(0.240)	(3.0)	(0.290)	(3.0)	(0.530)	(6.0)
	<u>(0.475)</u>	<u>(4.5)</u>	<u>(0.475)</u>	<u>(4.5)</u>	<u>(0.950)</u>	<u>(9.0)</u>

- *Expansion of Technological Efficiencies*  
Following a successful pilot project in 2017, TPL will achieve additional savings of \$0.235 million net (\$0.215 million gross) in 2018 and \$0.185 million net (\$0.175 million

gross) in 2019 through technological efficiencies. With a capital investment of \$1.600 million over two years (\$0.950 million in 2018 and \$0.650 million in 2019), TPL will continue the conversion to VOIP, the replacement of public, staff and shared printers, scanners, fax machines and copiers with more efficient multi-function devices and the improvement to payment processes for public printing to all branches. This investment will also allow for a total reduction in staff of 3.0 FTEs of clerical work over two years (1.5 FTEs in 2018 and 1.5 FTEs in 2019) through attrition.

- *Answerline & Community Space Rental Modernization*  
With a capital investment of \$1.400 million over two years (\$0.550 million in 2018 and \$0.850 million in 2019), TPL, through a consolidation and modernization of services at the Answerline and Community Space and Venue Rental departments, will be able to achieve savings of \$0.240 million net in 2018 and \$0.290 million net in 2019, and allow for a reduction in 6.0 clerical FTEs over two years (3.0 FTEs in 2018 and 3.0 FTEs in 2019) through attrition.

### 2018 Operating Base Budget Target

TPL's 2018 operating base budget submission of \$180.769 million net (\$200.093 million gross) represents a \$1.662 million net, or 0.9%, increase over the 2017 operating budget.

In order to meet City Council's 2018 operating budget target of a 0% increase, budget reductions totalling \$1.662 million net, or 0.9%, would result in service reductions comprised of:

- the elimination of Friday evening service that would save \$1.238 million and cut 3,380 hours (1.3% of total Monday to Friday service hours) and include 13.6 FTEs. This would impact 24 branches (eight of which are located in NIAs) across the city; and
- a reduction in the library collections budget of \$0.423 million that is equivalent to a permanent reduction of 2.1% or 23,800 library items.

### 2018 Budget Enhancements

Through collaboration with Social Development, Finance & Administration (SDFA), TPL has identified budget enhancements of \$1.725 million gross and net, or 1.0%, which advance a number of TPL strategic objectives while primarily supporting the City's Poverty Reduction Strategy, as detailed below in Table 6.

**Table 6: 2018 Budget Enhancements (\$millions)**

	<u>Net</u>	<u>%</u>	<u>FTEs</u>
Sunday Service Expansion	0.574	0.3%	
Additional locations for Youth Hubs	0.390	0.2%	3.0
e-Learning Initiative	0.300	0.2%	2.0
Wi-Fi Hotspot Lending Program	0.300	0.2%	
Advancing transformational change	0.161	0.1%	1.0
	<u>1.725</u>	<u>1.0%</u>	<u>6.0</u>

**Sunday Service Expansion**

Implementing Sunday service at the five remaining District branches (Agincourt, Bloor/Gladstone, Don Mills, Maria A. Shchuka and Pape/Danforth) currently not open in July and August and nine neighbourhood branches (Burrows Hall, Eglinton Square, Jane/Dundas, Morningside, Sanderson, St. James Town, Steeles, Thorncliffe and Weston) in existing or transitioning NIAs will cost \$0.574 million net. This 2018 funding would build on Sunday service enhanced through the Poverty Reduction Strategy and would result in all Research and Reference and District branches offering year-round service and nine additional Neighbourhood branches located in NIAs to be open on Sundays from September to June. This is a significant step toward having adequate library service across the city on Sundays.

The long-term plan for Sunday service expansion will include eight additional Neighbourhood branches located in NIAs supported by funding of \$0.416 million net in both 2019 and 2020, for a total of 25 additional Neighbourhood branches in NIAs open from September to June by the end of 2020.

**Additional locations for Youth Hubs**

Funding of \$0.390 million net to support the implementation and staffing of 3.0 FTEs and programming at three additional Youth Hub locations at Downsview, Flemingdon Park and Malvern branches.

The long-term plan for Youth Hubs expansion will include two additional Youth Hub locations, including an additional 2.0 FTEs, supported by funding of \$0.260 million gross and net, in both 2019 and 2020, resulting in nine additional Youth Hubs by the end of 2020.

**e-Learning Initiative**

The Cisco NetAcademy is a collaboration with the City and George Brown College and would require funding of \$0.300 million net to support two FTEs for this e-Learning initiative.

## **Wi-Fi Hotspot Lending Program**

Funding of \$0.300 million net will allow for approximately 500 additional Wi-Fi devices to be loaned to families in existing or transitioning NIAs in 2018, bringing the total number of available units close to 1,000. TPL will continue to seek additional and matching funding through the Toronto Public Library Foundation to support the operation and purchase of additional Wi-Fi hotspot units. This initiative is a good example of a successful public-private partnership.

The complete roll-out of this initiative is still being assessed and future year requirements, if applicable, will be identified in future budget submissions.

## **Advancing Transformational Change**

TPL is an active participant in the City's Shared Services project to reduce duplication, optimize services and identify efficiencies that result in cost savings. In collaboration with the City's Shared Services, 1.0 FTE supported by funding of \$0.161 million net will advance transformational change as part of the Shared Services mandate.

## **2019-2020 Operating Budget Outlook**

An outlook of a 3.3% net increase in 2019 and a 1.4% net increase, excluding salary COLA in 2020 as the current collective bargaining agreement expires at the end of 2019, is detailed in Appendix 1.

## **CONCLUSION**

TPL continues to identify and implement innovative technologies, pursue process and workflow improvements, and form strategic partnerships in order to achieve efficiencies and savings to meet budget targets and deliver modern library services.

## **CONTACT**

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## **SIGNATURE**

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Vickery Bowles  
City Librarian

## **ATTACHMENTS**

Appendix 1: 2018-2020 Operating Budget Summary

Appendix 2: 2018 Program Overview

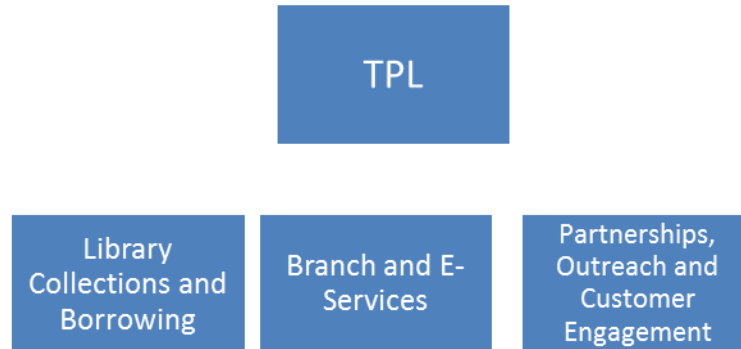
**TORONTO PUBLIC LIBRARY  
2018-2020 OPERATING BUDGET SUBMISSION**

	2018 Operating Budget Submission					2019 Outlook			2020 Outlook			
	APPRVD STAFF	GROSS	REVENUE	NET	%	APPRVD STAFF	NET	%	APPRVD STAFF	NET	%	
		\$Ms	\$Ms	\$Ms			\$Ms			\$Ms		
1	2017 COUNCIL APPROVED ADJUSTED BUDGET	1,734.3	199.103	19.995	179.108		1,735.8	182.494		1,733.3	189.165	
	<b>BASE BUDGET PRESSURES</b>											
2	Salary and benefits cost increase		2.252		2.252	1.3%		2.702	1.5%		0.917	0.5%
3	Increased cost of contracted services		0.504		0.504	0.3%		0.516	0.3%		0.541	0.3%
4	Library collections economic increase		0.494		0.494	0.3%		0.506	0.3%		0.519	0.3%
5	Increased cost of supplies and services		0.402		0.402	0.2%		0.433	0.2%		0.429	0.2%
6	Increased cost of utilities		0.100		0.100	0.1%		0.462	0.3%		0.469	0.2%
7	Operating impact of capital projects		0.080		0.080	0.0%		0.060	0.0%		0.010	0.0%
8	Increase in insurance deductible (as requested by FPD)		0.049		0.049	0.0%						
9	Temporary funding from City reserve to fund sick leave payouts		(0.300)	(0.300)	0.000	0.0%						
10	Temporary increase DC draw on collections			(0.650)	0.650	0.4%		0.650	0.4%			
11	One-time Library collections economic increase funded from DC			(0.482)	0.482	0.3%						
			3.582	(1.432)	5.014	2.8%		5.328	2.9%		2.885	1.5%
12	Reversal of 2017 one-time funding for additional Youth Hub locations (tax rate stabilization)			(0.234)	0.234	0.1%						
13	Reversal of 2017 one-time funding for Youth Hub programming costs (tax rate stabilization)			(0.153)	0.153	0.1%						
				(0.387)	0.387	0.2%						
	<b>subtotal - base budget pressures</b>		<b>3.582</b>	<b>(1.819)</b>	<b>5.401</b>	<b>3.0%</b>		<b>5.328</b>	<b>2.9%</b>		<b>2.885</b>	<b>1.5%</b>
	<b>Efficiencies</b>											
	Budget Reliefs (Alternative Funding sources)											
14	Increase Capital Project Management Fees			0.189	(0.189)	-0.1%						
15	Increase in revenue from premium room rentals, tenants and print			0.456	(0.456)	-0.3%		(0.067)	0.0%		(0.072)	0.0%
16	Permanent increase in DC funding for collections			0.482	(0.482)	-0.3%		(0.041)	0.0%		(0.171)	-0.1%
17	One-time expenditure bridging strategy due to NYCL closure		(1.100)		(1.100)	-0.6%		1.100	0.6%			
			(1.100)	1.127	(2.227)	-1.2%		0.992	0.5%		(0.243)	-0.1%
	<b>Efficiencies</b>											
18	2017 technological efficiencies (prior year approval)		(0.100)		(0.100)	-0.1%						
19	Line by line review		(0.457)		(0.457)	-0.3%						
20	Rationalize & consolidate print and electronic serials (NYCL collections during closure)		(0.480)		(0.480)	-0.3%		0.150	0.1%			
			(1.037)	0.000	(1.037)	-0.6%		0.150	0.1%			
	Technological Innovation - Capital Investment Required (\$3.0 M capital investment)											
21	Expansion of technological efficiencies (\$1.6 M capital investment) (VOIP, MFD, Pay-for print)	(1.5)	(0.215)	0.020	(0.235)	-0.1%	(1.5)	(0.185)	-0.1%			
22	Answerline & Community Space Rental Modernization (\$1.4 M capital investment)	(3.0)	(0.240)		(0.240)	-0.1%	(3.0)	(0.290)	-0.2%			
		(4.5)	(0.455)	0.020	(0.475)	-0.3%	(4.5)	(0.475)	-0.3%			
	<b>subtotal - efficiencies</b>	<b>(4.5)</b>	<b>(2.592)</b>	<b>1.147</b>	<b>(3.739)</b>	<b>-2.1%</b>	<b>(4.5)</b>	<b>0.667</b>	<b>0.4%</b>	<b>0.0</b>	<b>(0.243)</b>	<b>-0.1%</b>
23	<b>BUDGET INCREASE</b>	<b>(4.5)</b>	<b>0.990</b>	<b>(0.672)</b>	<b>1.662</b>	<b>0.9%</b>	<b>(4.5)</b>	<b>5.995</b>	<b>3.3%</b>	<b>0.0</b>	<b>2.642</b>	<b>1.4%</b>
24	<b>2018 OPERATING BUDGET SUBMISSION</b>	<b>1,729.8</b>	<b>200.093</b>	<b>19.323</b>	<b>180.769</b>	<b>0.9%</b>	<b>1,731.3</b>	<b>188.489</b>	<b>3.3%</b>	<b>1,733.3</b>	<b>191.807</b>	<b>1.4%</b>
	<b>BUDGET ENHANCEMENTS</b>											
25	Funding for Youth Hubs (2017) - included in base											
26	Funding for Youth Hubs programming costs (2017) - included in base											
27	Sunday Service Enhancement		0.574		0.574	0.3%		0.416	0.2%		0.416	0.2%
28	Additional locations for Youth Hubs	3.0	0.390		0.390	0.2%	2.0	0.260	0.1%	2.0	0.260	0.1%
29	e-Learning Initiative	2.0	0.300		0.300	0.2%						
30	Wi-Fi Hotspot Lending program		0.300		0.300	0.2%						
31	Advancing Transformational Change	1.0	0.161		0.161	0.1%						
		6.0	1.725	0.000	1.725	1.0%	2.0	0.676	0.4%	2.0	0.676	0.4%
32	<b>BUDGET INCREASE</b>	<b>1.5</b>	<b>2.715</b>	<b>(0.672)</b>	<b>3.387</b>	<b>1.9%</b>	<b>(2.5)</b>	<b>6.671</b>	<b>3.7%</b>	<b>2.0</b>	<b>3.318</b>	<b>1.8%</b>
33	<b>2018 OPERATING BUDGET SUBMISSION WITH ENHANCEMENTS</b>	<b>1,735.8</b>	<b>201.818</b>	<b>19.323</b>	<b>182.494</b>	<b>1.9%</b>	<b>1,733.3</b>	<b>189.165</b>	<b>3.7%</b>	<b>1,735.3</b>	<b>192.483</b>	<b>1.8%</b>

**Mission Statement:**

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

## Program Map:



## Service Descriptions

**Collections and Borrowing:** *describes the Library's role in supporting the joy of reading and lifelong learning by providing access to collections in multiple formats and languages.*

Toronto Public Library collects, preserves and makes available a wide range of knowledge, information and ideas through collections in a variety of formats, languages and reading levels that support the informational, educational, and cultural and recreation needs and interests of residents of all ages, backgrounds and abilities.

**Branch and E-Services:** *describes the importance of both physical branches and the Library's online presence in meeting users' expectations.*

Toronto Public Library is the innovation hub for the City of Toronto offering space for collaboration, study and networking and access to information and technology, which is supported in a number of ways including the introduction of digital innovation hubs in branches.

Branches are neighborhood hubs where residents can access collections, computers, wireless and emerging digital technology, programs and information services provided by expert staff. Branches provide public space for residents to read, study and work, attend programs and engage and network with members of the community.

The virtual branch ensures residents can effectively access services and programs online through 24/7 access to library collections, services and information, and a range of self-service options that help residents manage their accounts, including placing and managing holds and paying fines online.

**Partnerships, Outreach and Customer Engagement:** *includes activities that ensure programs and services are integrated, inclusive and responsive to residents' needs and support equity of access including outreach, engagement, strategic public and private partnerships.*

Partnerships and outreach activities extend access to library services to residents and communities throughout the city, and help to increase awareness and use of library services. Partnerships support the

library in outreach to new audiences and in delivering service efficiently.

Home library service, bookmobile service and deposit collections serve residents who cannot visit a library branch because of disability or distance.

Volunteers enrich and extend library service and programs, and are provided opportunities to develop employment skills and contribute to the community.

The library engages and consults with residents, stakeholders and communities in the development, delivery and evaluation of library services to deliver excellent and responsive customer service. Outreach and engagement activities in-branch, online, and in the community help inform, raise awareness and encourage use of the library's many services.

**Service Outcomes**

Toronto Public Library's Strategic Plan 2016-2019 Accountability Framework aligns with the Service Delivery Model and guides the development, monitoring and reporting of the strategic plan. The table below details the service outcomes under each of service priority areas. The Strategic Plan is aligned with City strategic priorities and strategies.

**Toronto Public Library Strategic Plan 2016-2019: Priorities and Outcomes**

<b>Priorities</b>	<b>Outcomes</b>
Advancing TPL's digital platforms	Torontonians have convenient access to a full range of library services through integrated digital platforms, and exceptional customer experiences at their every point of need.
Breaking down barriers to access and driving inclusion	Torontonians from all walks of life have easy, local access to the library services they want and need.
Expanding access to technology and training	Torontonians have increased access to current and emerging technology, training and expertise to promote digital literacy and inclusion.
Establishing TPL as Toronto's centre for lifelong and self-directed learning	Torontonians have continuous, lifelong and self-directed learning opportunities to develop multiple literacies that support health, education, employment and entrepreneurship, and enhance their quality of life.
Creating community connections through cultural experiences	Torontonians have improved access to local and city-wide cultural experiences to support discovery and creative expression, foster cross-cultural understanding, and enhance social and community connections.
Transforming for 21st century service excellence	Torontonians experience exceptional, efficiently managed customer services how, when, and where they want and need them; TPL's organizational, digital and branch infrastructure support the delivery of strategic outcomes; Library staff have the skills and competencies to support excellent service delivery; and TPL has the financial resources to deliver strategic outcomes.

**PROGRAM OVERVIEW: 2018  
Toronto Public Library**

**Service Types and Levels**

Changes in service levels allow the Library to fulfill its legislated mandate to provide free public library service that provides a “comprehensive and efficient public library service that reflects the community’s unique needs” (Public Libraries Act section 20a). It also addresses customer demand and areas of strategic focus of the city and the library.

Service	Activity	2017 Service Level	Proposed 2018 Service Levels
Collections and Borrowing	Acquisitions	<p>Collections are developed and maintained in accordance with the Public Libraries Act R.S.O. 1990 and TPL's Materials Selection Policy providing a broad range of materials that meet the diverse needs of Torontonians.</p> <p>Physical collection size: 10,000,000 Physical collection size per capita: 3.5 Reference collection per capita: 1.2 New acquisitions per capita: 0.25 LMB per capita \$6.87</p> <p>E-collection size: 69 digital resources including products that provide access to online courses and homework help and databases with 100 million articles from general and specialized periodicals.</p> <p>E-books and e-audio books: Access to 425,000 downloadable and streamed copies for adults, youth and children</p> <p>E-music and E-videos: Access to 26,600 downloadable and streamed music titles and 300,000 downloadable and streamed videos</p> <p>Continue to take a leading role in the Canadian Public Libraries for Fair E-book Pricing Campaign to increase service levels efficiently.</p>	<p>Collections are developed and maintained in accordance with the Public Libraries Act R.S.O. 1990 and TPL's Materials Selection Policy providing a broad range of materials that meet the diverse needs of Torontonians.</p> <p>Physical collection size: 9,850,000 Physical collection size per capita: 3.4 Reference collection per capita: 1.2 New acquisitions per capita: 0.24 LMB per capita \$6.87 (<i>Assumes no economic adjustment.</i>)</p> <p>E-collection size: 62 digital resources including products that provide access to online courses and homework help and databases with 100 million articles from general and specialized periodicals.</p> <p>E-books and E-audio books: Access to 445,000 downloadable and streamed copies for adults, youth and children</p> <p>E-music and E-videos: Access to 56,600 downloadable and streamed music titles and 300,000 downloadable and streamed videos</p> <p>Continue to take a leading role in the Canadian Public Libraries for Fair E-book Pricing Campaign to increase service levels efficiently.</p>
	Collection Access	A comprehensive, current inventory of physical and virtual materials supports discovery, access and learning by residents. TPLs Circulation and Collection Use Policy provides the framework for access.	A comprehensive, current inventory of physical and virtual materials supports discovery, access and learning by residents. TPLs Circulation and Collection Use Policy provides the framework for access.
	Public Access to Collections through borrowing	<p>Public access and borrowing in accordance with the Public Libraries Act and TPL's Circulation and Collection Use Policy.</p> <p>Collection size per capita: 3.6 Circulation per capita: 10.5</p> <p>Holds/versus copies based on loan period: 3 week loan: 1 hold to 6 copies 2 week loan: 1 hold to 12 copies 1 week loan: 1 hold to 18 copies</p>	<p>Public access and borrowing in accordance with the Public Libraries Act and TPL's Circulation and Collection Use Policy.</p> <p>Collection size per capita: 3.6 Circulation per capita: 11.0</p> <p>Holds/versus copies based on loan period: 3 week loan: 1 hold to 6 copies 2 week loan: 1 hold to 12 copies 1 week loan: 1 hold to 18 copies</p>

**PROGRAM OVERVIEW: 2018  
Toronto Public Library**

Service	Activity	2017 Service Level	Proposed 2018 Service Levels
		Turnover rate of circulating physical collection: 3.8	Turnover rate of circulating physical collection: 3.9
	In-library use of materials	Access to collections provided free of charge in accordance with the Public Libraries Act and TPL Circulation and Collection Use Policy  1.2 reference items per capita  1.9 in-library- use transactions per capita	Access to collections provided free of charge in accordance with the Public Libraries Act and TPL Circulation and Collection Use Policy  1.2 reference items per capita  2.0 in-library- use transactions per capita ( <i>will decrease as customers increasingly use digital resources</i> )

**Collections and Borrowing: Summary of Usage Trends**

Service levels respond to continuing demand for physical collections and increasing demand for new and e-formats.

Library Collections and Borrowing	2016 Actual	2017 Target	% change	2018 Target	% change
Electronic circulation	5,024,490	5,702,000	13.5%	6,500,280	14.0%
Physical circulation <sup>1</sup>	26,886,087	24,575,000	-8.6%	25,000,000	1.7%
Electronic and physical circulation <sup>1</sup>	31,910,577	30,277,000	-5.1%	31,500,280	4.0%
In-library use of materials <sup>1</sup>	5,936,090	5,342,481	-10.0%	5,716,454	7.0%
<b>Total Collections and Borrowing</b>	<b>37,846,667</b>	<b>35,619,481</b>	<b>-5.9%</b>	<b>37,216,734</b>	<b>4.5%</b>

Explanatory Notes:

<sup>1</sup> 2017 performance is down as a result of branch closures for renovations/retrofits, notably the closure of North York Central Library. 2018 performance is expected to increase with the re-opening of North York Central Library and additional Sunday open hours.

**PROGRAM OVERVIEW: 2018  
Toronto Public Library**

Services	Activity	2017 Service Level	Proposed 2018 Service Levels
Branch and E-Services	In-Branch Services	TPL provides free public access to space, programs and services in accordance with the Public Libraries Act and TPL's Service Delivery Model. Torontonians from all walks of life have easy access to the library services they want and need.	TPL provides free public access to space and services in accordance with the Public Libraries Act and TPL's Service Delivery Model. Torontonians from all walks of life have easy access to the library services they want and need.
	Provision of Public Space	<p>81 Neighbourhood Branches 17 District Libraries 2 Research and Reference Libraries 2 Bookmobiles</p> <p>1 library branch per minimum 25,000 population</p> <p>62,157 square feet of library space per 100,000 population</p> <p>8,934 seats to accommodate 49,848 average daily visits</p> <p>Library spaces available for use in city emergencies and during severe weather</p>	<p>81 Neighbourhood Branches 17 District Libraries 2 Research and Reference Libraries 2 Bookmobiles</p> <p>1 library branch per minimum 25,000 population</p> <p>62,157 square feet of library space per 100,000 population</p> <p>8,934 seats to accommodate 53,382 average daily visits</p> <p>Library spaces available for use in city emergencies and during severe weather</p>
	Open Hours	<p>Open hours to reflect TPL's Vision for Library Open Hours as funded in the 2017 operating budget.</p> <p>9,378 open hours per 100,000 population</p> <p>Library Open Hours: 5,376.5 weekly hours Neighbourhood Branches: 40-69 hours per week Monday to Sunday 4,065.5 total weekly hours</p> <p>District Libraries: 69 hours per week Monday to Sunday 1,173 total weekly hours</p> <p>Research and Reference Libraries: 69 hours per week Monday to Sunday 138 weekly hours</p> <p>Bookmobile: 42.75 weekly hours Monday to Saturday</p>	<p>Open hours to reflect TPL's Vision for Library Open Hours as funded in the 2018 operating budget.</p> <p>9,446 open hours per 100,000 population</p> <p>Library Open Hours: 5,589 total weekly hours Neighbourhood Branches: 40-69 hours per week Monday to Sunday 4,278 total weekly hours</p> <p>District Libraries: 69 hours per week Monday to Sunday 1,173 total weekly hours</p> <p>Research and Reference Libraries: 69 hours per week Monday to Sunday 138 weekly hours</p> <p>Bookmobile: 42.75 weekly hours Monday to Saturday</p> <p>Pilot after-hours, self-serve open hours at Swansea Memorial and Todmorden Room</p> <p><b>Increase geographic access to Sunday service through expanded Sunday open hours pending approval of service enhancement funding:</b></p> <p><u>With Budget Enhancement</u> Sunday service year round at all district and R&amp;R branches, and extension of Sunday service to 25 additional neighbourhood branches resulting in all branches in NIAs or transitioning NIAs open on Sunday, for a total of 58 branches providing Sunday service</p>

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Services	Activity	2017 Service Level	Proposed 2018 Service Levels
	Study and Community Use	<p>Safe and welcoming environment and maintained through TPL's Rules of Conduct Policy.</p> <p>Security in place to achieve a welcoming and supportive environment, enforce the Library's Code of Conduct and to address potential security incidents.</p> <p>8 Youth Hubs to address the goals of the Toronto Poverty Reduction Strategy</p> <p>2 Discovery Zones: Albion, Fairview</p> <p>13 KidsStops: Albion, Bloor/Gladstone, Brentwood, Cedarbrae, Downsview, Dufferin/St. Clair, Fairview, Mount Dennis, North York Central, Richview, S. Walter Stewart, Scarborough Civic Centre, Thorncliffe.</p>	<p>Safe and welcoming environment and maintained through TPL's Rules of Conduct Policy.</p> <p>Security in place to achieve a welcoming and supportive environment, enforce the Library's Code of Conduct and to address potential security incidents.</p> <p><u>With Budget Enhancement:</u> 15 Youth Hubs to address the goals of the Toronto Poverty Reduction Strategy.</p> <p>New Discovery Zones to be determined</p> <p>New KidsStops to be determined</p>
	Access to Technology	<p>Access to technology in accordance with TPL's Strategic Priority of expanding access to technology to promote digital literacy and inclusion, and advancing the Library's digital platform so that customers have convenient access to a full range of library services through integrated digital platforms and exceptional customer experience at their every point of need.</p> <p>67 internet access workstations per 100,000 population with 16,176 average daily users</p> <ul style="list-style-type: none"> <li>• 55 branches have gigabit connections (1,000Mbps)</li> <li>• 18 Branches have 100Mbps connections</li> <li>• 27 branches have connections with download speed of 10 Mbps or less</li> </ul> <p>Technology lending in-branch at 7 locations</p> <p>Wi-Fi Hotspot Lending at 12 branches and bookmobile stops in Neighbourhood Improvement Areas (NIA) with a total of 550 devices.</p> <p>24/7 wireless internet access at all locations</p> <p>13,240 average daily wireless connections</p> <p>Maintenance and replacement of hardware and software on a regular cycle</p>	<p>Access to technology in accordance with TPL's Strategic Priority of expanding access to technology to promote digital literacy and inclusion, and advancing the Library's digital platform so that customers have convenient access to a full range of library services through integrated digital platforms and exceptional customer experience at their every point of need.</p> <p>Standard suite of technology services available in branches will be determined in 2018</p> <p>67 internet access workstations per 100,000 population with 16,533 average daily users</p> <ul style="list-style-type: none"> <li>• Download speeds to be determined</li> </ul> <p>Technology lending in-branch at 7 locations</p> <p><u>Budget Enhancement:</u> Add additional 450 Wi-Fi Hotspot Lending units for a total of 1000 devices at 12 branches and bookmobile stops in Neighbourhood Improvement Areas (NIA)</p> <p>24/7 wireless internet access at all locations Wi-Fi bandwidth speed – to be determined</p> <p>14,786 average daily wireless connections</p> <p>Maintenance and replacement of hardware and software on a regular cycle</p>

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Services	Activity	2017 Service Level	Proposed 2018 Service Levels
		<p>19 Computer Learning Centres in all District and Research &amp; Reference branches for digital literacy and technology training</p> <p>6 Digital Innovation Hubs plus 6 portable pop-up learning labs to increase access to technology</p> <p>One-on-one technology training available through the Book a Librarian Information Service</p> <p>Develop a digital and technology strategy that addresses mobile, self-service and personalized options</p>	<p>19 Computer Learning Centres in all District and Research &amp; Reference branches for digital literacy and technology training</p> <p>8 Digital Innovation Hubs plus 6 portable pop-up learning labs to increase access to technology</p> <p>1 Fabrication Lab at North York Central Library</p> <p>One-on-one technology training available through the Book a Librarian Information Service</p> <p>Advance initiatives in the Digital Strategy, including the Business Intelligence project</p>
	Information Services	<p>Information services available in all branches to support access to information, collections and services, based on the Service Delivery Model and Staffing Allocation Model Access and is provided free of charge in accordance with the Public Libraries Act. In-branch customers have access to space, reference assistance and technology.</p> <p>7.2 million questions answered per year in response to public demand (2.5 per capita)</p> <p>Telephone: at point of contact for user technology support or quick reference and within 24 hours for more complex requests.</p>	<p>Information services available in all branches to support access to information, collections and services, based on the Service Delivery Model and Staffing Allocation Model Access and is provided free of charge in accordance with the Public Libraries Act. In-branch customers have access to space, reference assistance and technology.</p> <p>7.3 million questions answered per year in response to public demand (2.6 per capita)</p> <p>Telephone: at point of contact including online digital channels for user technology support or quick reference and within 24 hours for more complex requests.</p>
	Programs	<p>Programs are available city-wide in accordance with TPL's Programming Policy and address the following strategic priorities: early literacy, literary, information, lifelong learning, cultural experience, and training to support digital literacy and inclusion. Programs are offered at times convenient to a broad range of customers. Equitable access to programs is provided to a diverse population based on demographics and community need. Program quality is supported by clear program descriptions, outcomes and evaluation, and delivered by staff and high quality external partners.</p> <p>Program offerings include:</p> <ul style="list-style-type: none"> <li>• Early literacy and targeted reading support programs at branches across the City</li> <li>• Regular STEM programming</li> <li>• High quality out of school time and March break programming for children</li> </ul>	<p>Programs are available city-wide in accordance with TPL's Programming Policy and address the following strategic priorities: early literacy, literary, information, lifelong learning, cultural experience, and training to support digital literacy and inclusion. Programs are offered at times convenient to a broad range of customers. Equitable access to programs is provided to a diverse population based on demographics and community need. Program quality is supported by clear program descriptions, outcomes and evaluation, and delivered by staff and high quality external partners.</p> <p>Program offerings include:</p> <ul style="list-style-type: none"> <li>• Early literacy and targeted reading support programs at branches across the City</li> <li>• Regular after school programs</li> <li>• High quality out of school time, March break and summer time programming for children in camps</li> </ul>

**PROGRAM OVERVIEW: 2018  
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Services	Activity	2017 Service Level	Proposed 2018 Service Levels
		<ul style="list-style-type: none"> <li>• Digital literacy and technology training programs and certificate courses delivered by experts</li> <li>• High profile cultural and literary programs and workshops at the Toronto Reference library and across the city</li> <li>• ESL and newcomer programs offered through strategic partnerships</li> </ul> <p>More than 40,300 annual program hours</p> <p>2,649 average daily program participants</p>	<ul style="list-style-type: none"> <li>• Digital literacy and technology training programs and certificate courses delivered by experts</li> <li>• High profile cultural and literary programs and workshops at the Toronto Reference library and across the city</li> <li>• ESL and newcomer programs offered through strategic partnerships</li> <li>• Sunday programming for families</li> <li>• E-learning programming</li> </ul> <p>More than 42,100 annual program hours</p> <p>2,906 average daily program participants</p> <p>Develop partnerships with technology leaders to support digital literacy programs (CISCO, Google Canada)</p>
	Room Rentals for Community Groups	<p>Public space rental in accordance with TPL's Community and Event Space Rental Policy.</p> <ul style="list-style-type: none"> <li>• Space available 25% of time for public booking</li> <li>• Same business day verification for availability of space</li> <li>• Space held for 10 days for confirmation of the contract</li> </ul>	<p>Public space rental in accordance with TPL's Community and Event Space Rental Policy.</p> <ul style="list-style-type: none"> <li>• Space available 25% of time for public booking and 75% for library programming and study space</li> <li>• Same business day verification for availability of space</li> <li>• Space held for 10 days for confirmation of the contract</li> <li>• Provision of premier rental spaces to generate further revenue</li> <li>• Online room booking available in 2018</li> </ul>
	Facility Maintenance	<p>102 facilities well maintained to promote public safety and use with maintenance issues addressed.</p> <p>AODA requirements for accessibility continue to be addressed in order to meet legislative requirements.</p> <p>70% waste diversion</p> <p>Constrained capital budget partially funds state-of-good-repair backlog</p> <p>Nightly cleaning of facilities</p> <p>Pedestrian and vehicle routes kept free of snow and ice and snow removal 4 hours after snowfall</p> <p>Landscaping every 7 days including grass cutting and litter abatement</p>	<p>Facilities Master Plan to be developed to guide the capital program and align with city priorities and areas of growth and development</p> <p>102 facilities well maintained to promote public safety and use with maintenance issues addressed.</p> <p>AODA requirements for accessibility continue to be addressed in order to meet legislative requirements.</p> <p>70% waste diversion</p> <p>Constrained capital budget partially funds state-of-good-repair backlog</p> <p>Nightly cleaning of facilities</p> <p>Pedestrian and vehicle routes kept free of snow and ice and snow removal 4 hours after snowfall</p> <p>Landscaping every 7 days including grass cutting and litter abatement</p>

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Toronto Public Library**

Services	Activity	2017 Service Level	Proposed 2018 Service Levels
		Carpet cleaning four times per year	Carpet cleaning four times per year
	Virtual Branch Services	<p>Comprehensive virtual library branch services available 24/7 in accessible format including access to collections, branch and program information and a range of self-service options for account management.</p> <p>Create an Omni-channel experience for customers to access products and services in a seamless and integrated way, offering 24/7 personalized connection with a choice of services delivered when and how customers want/need them</p> <p>Virtual services provide accessible format for variety of services including:</p> <ul style="list-style-type: none"> <li>• Access to branch and program information</li> <li>• Self serve options for account and service management</li> <li>• Program delivery through streaming, interactive video, and audio/video recordings</li> <li>• Virtual exhibits and digital content</li> </ul> <p>Web channel provides</p> <ul style="list-style-type: none"> <li>• New content regularly added</li> <li>• New web content created is in compliance with the AODA's web accessibility requirements.</li> <li>• 99,981 average daily virtual visits</li> </ul> <p>Engage with customers through online and social media to support strategic objectives through:</p> <ul style="list-style-type: none"> <li>• Maintain ongoing social media presence that promotes library programs and services and raises awareness</li> <li>• Promotion, outreach and awareness raising</li> <li>• Delivering information service</li> <li>• Improving customer service</li> <li>• Supporting media and public relations</li> <li>• Promoting accessibility for all through social media (blogs and wikis, YouTube, Twitter, Facebook, Pinterest, Instagram, Flickr, E-newsletter)</li> <li>• Branch benchmarks for outreach activities</li> </ul>	<p>Comprehensive virtual library services available 24/7 in accessible format including access to collections, branch and program information and a range of self-service options for account management.</p> <p>Create an Omni-channel experience for customers to access products and services in a seamless and integrated way, offering 24/7 personalized connection with a choice of services delivered when and how customers want/need them</p> <p>Virtual services provide accessible format for variety of services including:</p> <ul style="list-style-type: none"> <li>• Access to branch and program information</li> <li>• Self serve options for account and service management</li> <li>• Program delivery through streaming, interactive video, and audio/video recordings</li> <li>• Virtual exhibits and digital content</li> </ul> <p>Web channel provides</p> <ul style="list-style-type: none"> <li>• New content regularly added</li> <li>• New web content created is in compliance with the AODA's web accessibility requirements.</li> <li>• 104,676 average daily virtual visits</li> </ul> <p>Engage with customers through online and social media to support strategic objectives through:</p> <ul style="list-style-type: none"> <li>• Maintain ongoing social media presence that promotes library programs and services and raises awareness</li> <li>• Promotion, outreach and awareness raising</li> <li>• Delivering information service</li> <li>• Improving customer service</li> <li>• Supporting media and public relations</li> <li>• Promoting accessibility for all through social media (blogs and wikis, YouTube, Twitter, Facebook, Pinterest, Instagram, Flickr, E-newsletter)</li> <li>• Branch benchmarks for outreach activities</li> </ul>
	Digitization	<p>Digitization program to provide access to materials including special and archival collections including materials focusing on Toronto neighbourhoods and diverse communities and the province of Ontario</p> <p>333,774 items in TPL collections digitized</p>	<p>Digitization program to provide access to materials including special and archival collections including materials focusing on Toronto neighbourhoods and diverse communities and the Province of Ontario</p> <p>152,000 items in TPL collections digitized</p>

**PROGRAM OVERVIEW: 2018**  
**Toronto Public Library**

**Branch and E-Services: Summary of Usage Trends**

Increased service levels promote expanded digital access and literacy, which ensures residents can effectively access programs and services in-branch and online.

<b>Branch and E-Services</b>	<b>2016 Actual</b>	<b>2017 Target</b>	<b>% change</b>	<b>2018 Target</b>	<b>% change</b>
Virtual Visits <sup>1</sup>	32,850,811	34,493,352	5.0%	36,218,019	5.0%
Workstation Uses <sup>2</sup>	6,467,294	5,580,770	-13.7%	5,720,289	2.5%
Wireless Sessions <sup>3</sup>	3,982,962	4,567,872	14.7%	5,116,016	12.0%
In-person visits <sup>2</sup>	18,232,347	17,197,414	-5.7%	18,470,023	7.4%
Information Requests <sup>2</sup>	7,343,631	7,246,948	-1.3%	7,372,181	1.7%
Program Attendance <sup>2</sup>	962,024	913,923	-5.0%	1,005,315	10.0%
Holds Available for Pick-Up	4,555,040	4,586,925	0.7%	4,628,208	0.9%
Number of Room Bookings	45,529	45,455	-0.2%	45,475	0.0%
<b>Total Branch and E-Services</b>	<b>74,439,637</b>	<b>74,632,658</b>	<b>0.3%</b>	<b>78,575,526</b>	<b>5.3%</b>

Explanatory Notes:

<sup>1</sup> 2017 and 2018 virtual visits are expected to increase with initiatives from the Digital Strategy (omni-channel services, online registration, eLearning, etc.)

<sup>2</sup> 2017 performance is down as a result of branch closures for renovations/retrofits, notably the closure of North York Central Library. 2018 performance is expected to increase with the re-opening of North York Central Library and additional Sunday open hours.

<sup>3</sup> Wireless use is expected to increase because of added bandwidth and speed; the prevalence of affordable mobile devices with Wi-Fi capability and more online services.

**PROGRAM OVERVIEW: 2018  
Toronto Public Library**

Service	Activity	2017 Service Level	Proposed 2018 Service Levels
Partnership, Outreach and Customer Engagement	Partnerships	<p>Partnerships developed and maintained with public and private sector partners to advance key City and Library strategic priorities, driven by MOU, outcome measures and KPI's for major partnerships.</p> <p>Sample partnerships:  <b>City:</b> Public Health to deliver health promotion with health zones in 10 branches serving NIAs, Business Inc.  <b>Cultural:</b> Sun Life Museum + Arts Pass to provide access to cultural venues and through musical instruments provided through the musical instrument lending library program.  <b>Government:</b> Library Settlement Partnership with Citizenship and Immigration Canada, community agencies and TPL  <b>Learning:</b> CISCO, Hacker Lab and Repair Café, OCAD, TD Summer Reading Club  <b>Technology:</b> Google Canada</p>	<p>Partnerships developed and maintained with public and private sector partners to advance key City and Library strategic priorities, driven by MOU, outcome measures and KPI's for major partnerships.</p> <p>Sample partnerships:  <b>City:</b> Public Health to deliver health promotion with health zones in 10 branches serving NIAs, Business Inc.  <b>Cultural:</b> Sun Life Museum + Arts Pass to provide access to cultural venues and through musical instruments provided through the musical instrument lending library program.  <b>Government:</b> Library Settlement Partnership with Citizenship and Immigration Canada, community agencies and TPL  <b>Learning:</b> CISCO, Hacker Lab and Repair Café, OCAD, TD Summer Reading Club, Brookfield Institute, Ryerson University  <b>Technology:</b> Google Canada, Innovation Council</p>
	Outreach	Annual outreach targets for each branch met	Annual outreach targets for each branch met
	Programs	<p>Programs delivered in schools and community locations to facilitate outreach and deliver on strategic objectives:</p> <ul style="list-style-type: none"> <li>• 100% of schools in Toronto Strong Neighbourhoods 2020 areas reached through Kindergarten, Grade 4 and High School Outreach.</li> <li>• Outreach in community settings to promote e-content</li> <li>• Pop-up programs in community settings</li> <li>• Establish community librarian positions at Toronto Employment and Social Services (TESS)</li> <li>• Innovators in Residence Program</li> <li>• Outreach to shelters through the Bookmobile</li> </ul>	<p>Programs delivered in schools and community locations to facilitate outreach and deliver on strategic objectives:</p> <ul style="list-style-type: none"> <li>• 100% of schools in Toronto Strong Neighbourhoods 2020 areas reached through Kindergarten, Grade 4 and High School Outreach.</li> <li>• Outreach in community settings to promote e-content</li> <li>• Pop-up programs in community settings</li> <li>• Community librarians at Toronto Employment and Social Services (TESS)</li> <li>• Innovators in Residence Program</li> <li>• Outreach to shelters through the Bookmobile</li> </ul>
	Bookmobile and Home Library Service	<p>Bookmobile and Home Library Service provided in accordance with Service Delivery Model to address geographically isolated communities or the needs of homebound users.</p> <p>13,532 home visits to deliver materials</p> <p>28 Bookmobile stops</p>	<p>Bookmobile and Home Library Service provided in accordance with Service Delivery Model to address geographically isolated communities or the needs of homebound users.</p> <p>13,632 home visits to deliver materials</p> <p>28 Bookmobile stops with Wi-Fi access in the new bookmobiles</p> <p>Initiate shelter outreach with the bookmobile in partnership with external agencies</p>

**PROGRAM OVERVIEW: 2018**  
**Toronto Public Library**

	<p><b>Volunteer Services</b></p>	<p>Volunteer recruitment and management in accordance with the Volunteer Management Practice Policy.</p> <p>Volunteers support 6 programs focusing on literacy and technology including programs for children in the middle years</p> <p>2,753 volunteers</p> <p>96 active volunteers per 100,000 population 78,056 volunteer hours</p> <p>Provide consultation on service development including capital projects and major renovations, and ongoing evaluation of library services and programs.</p> <p>Youth Advisory Groups active in 50 locations</p>	<p>Volunteer recruitment and management in accordance with the Volunteer Management Practice Policy.</p> <p>Volunteers support 6 programs focusing on literacy and technology including programs for children in the middle years</p> <p>2,781 volunteers</p> <p>97 active volunteers per 100,000 population 79,617 volunteer hours</p> <p>Provide consultation on service development including capital projects and major renovations, and ongoing evaluation of library services and programs.</p> <p>Youth Advisory Groups active in 50 locations</p>
	<p><b>Customer Engagement</b></p>	<p>Residents and communities consulted as per TPL's Public Consultation Policy on service development including the development of the Strategic Plan 2016 - 2019, capital projects, major renovations and the ongoing evaluation of library services and programs.</p> <p>Feedback and customer service is available in a range of accessible formats in compliance with the AODA's requirements and City service standards.</p> <p>Customer Feedback acknowledged in two days with a response in the format chosen by resident if requested, and through social media</p> <p>Telephone calls returned within one business day.</p> <p>Voicemails cleared daily or appropriate absence messaged.</p> <p>Callers not transferred to voicemail.</p> <p>Emails acknowledged within two business days.</p>	<p>Residents and communities consulted in accordance with TPL's Public Consultation Policy on service development including strategic plan, capital projects, major renovations, and the ongoing evaluation of library services and programs.</p> <p>Feedback and customer service is available in a range of accessible formats in compliance with the AODA's requirements and City service standards.</p> <p>Customer Feedback acknowledged in two days with a response in the format chosen by resident if requested, and through social media</p> <p>Telephone calls returned within one business day.</p> <p>Voicemails cleared daily or appropriate absence messaged.</p> <p>Callers not transferred to voicemail.</p> <p>Emails acknowledged within two business days.</p>

**Partnerships, Outreach and Customer Engagement: Summary of Service Levels**

Increased service levels provide access to services and programs that are integrated, inclusive and responsive to residents' needs through targeted outreach efforts, and volunteer opportunities provide valuable pre-employment opportunities for residents including youth.

<b>Partnerships, Outreach and Customer Engagement</b>	<b>2016 Actual</b>	<b>2017 Target</b>	<b>% change</b>	<b>2018 Target</b>	<b>% change</b>
Registered Cardholders <sup>1</sup>	1,190,636	1,214,448	2.0%	1,238,738	2.0%
Attendees at outreach programs and community engagement events <sup>2</sup>	112,684	114,938	2.0%	117,236	2.0%
Children registered for TDSRC <sup>2</sup>	36,756	38,594	5.0%	40,523	5.0%
Volunteer hours	76,525	78,056	2.0%	79,617	2.0%
Bookmobile visits <sup>3</sup>	18,828	18,263	-3.0%	19,176	5.0%
Home Library Service visits	13,182	13,532	2.7%	13,632	0.7%
Partnerships developed and maintained	373	400	7.2%	404	1.0%
Customer feedback comments	4,716	4,763	1.0%	4,811	1.0%
Blogs and social media <sup>4</sup>	2,337,737	2,708,370	15.8%	2,979,207	10%
<b>Total Partnerships and Outreach</b>	<b>3,791,437</b>	<b>4,191,364</b>	<b>10.5%</b>	<b>4,493,344</b>	<b>7.2%</b>

Explanatory Notes:

<sup>1</sup> 2017 and 2018 projected increase in registered cardholders as a result of the fines model change and the implementation of two new card types: Access and Visitor.

<sup>2</sup> Performance is expected to grow due to increased outreach efforts.

<sup>3</sup> 2017 Bookmobile use is down due to mechanical issues throughout the year, so service provided by the smaller sprinter vehicle. 2018 visits are expected to increase with the new Bookmobile vehicle and the availability of wireless.

<sup>4</sup> Social media statistics reflect new measures that gauges awareness, engagement and fulfilment. Growth 2016-2017 also includes the introduction of Reddit as a new channel.

## **2018 Service Deliverables:**

The 2018 Operating Base Budget Submission of \$180.769 million net (\$200.093 million gross) with Budget Enhancements of \$1.725 million net and gross will advance the TPL Strategic Plan and outcomes and support City strategic initiatives e.g. Seniors Strategy, Poverty Reduction Strategy, Toronto Strong Neighbourhoods Strategy 2020. Funding will support:

### **Library Collections and Borrowing**

- Development and maintenance of a collection of 10.2 million items in a variety of languages, reading levels and formats including print, audio- visual and e-content to promote accessibility and respond to community needs, with an annual circulation of 31 million items and information resources to support 1.9 million reference requests on a variety of subjects.

### **Branch and E-Services**

- Enhancements for 2018 include the following:
  - Year-round Sunday service at 5 additional branches that currently have Sunday service, for a total of 19 locations providing year-round service.
  - Sunday service from September to June at 9 additional branches so that all neighbourhood branches in and adjacent to Neighbourhood Improvement Areas (NIAs) are open on Sunday. This will bring the total number of branches with Sunday service up from 33 to 58.
  - Support a City e-Learning initiative enhancement.
  - Open Digital Innovation Hub with digital design workstations, 3D printing and the latest technology, tools for self-publishing including HD digital cameras and audio and video production tools and staff support at North York Central Library and Richview branch.
  - Wi-Fi Hotspot Lending, in partnership with the City and Google Canada, budget enhancement includes adding an additional 450 devices for a total of 1,000 in 2018 at 12 branches and bookmobile stops in Neighbourhood Improvement Areas (NIA).
  - Through funding from the City's Poverty Reduction Strategy establish 3 new Youth Hubs at branches in Neighbourhood Improvement Areas. Youth Hubs provide safe after school space for all youth, ages 13-19, to do homework with tutors, hang out, play, and participate in events, programs and technology workshops.
- Provide 271,683 open hours per year at 100 branches to support 18.5 million in-person visits, 5.7 million workstation user sessions and 5.1 million wireless sessions with expanded access to technology in library branches. A review of access to technology in library branches is planned to understand current and future needs. Development and delivery of a suite of programs to support reading, literacy, learning and culture with an annual attendance of more than 1 million.
- Virtual library services to support over 36 million annual website visits. Services include collections, programs and access to user accounts with new self-service features including online fines payment, and access to reference e-collections. Strategic directions include the redesign of the library's virtual services for children and youth, library programs offered online, and increased access to e-content including books, audio and digitized collections, and content co-creation.
- The library's Digital Strategy and 2018 deliverables focusses on four key areas to modernize the customer experience, make the library more nimble, responsive and efficient.
  - Creating the omni-channel experience.
  - Accessing and using information.
  - Leveraging the cloud.
  - Investing in employees.

**Partnership, Outreach and Community Engagement**

- Development and delivery of a suite of library programs to support literacy, lifelong learning and access to culture with emphasis on literacy for children and youth at community locations.
- Outreach strategies through a range of accessible channels to increase awareness and use of library services among diverse communities.
- Develop and maintain partnerships with public and private sector agencies to deliver safe and inclusive programs and services to Indigenous, marginalized, and vulnerable communities and to persons living in transitional housing.

**2017 Key Accomplishments:**

In 2017, Toronto Public Library's accomplishments will reflect achievements related to the Strategic Plan Workplan and include:

- Toronto Public Library's new Strategic Plan 2016-2019 *Expanding Access, Increasing Opportunity, Building Connections* approved and implemented. The Plan harnesses the potential of new technologies and innovation to create greater awareness, access, and use of library services at the customer's point of need.
- An Accountability Framework to evaluate progress in achieving Strategic Plan objectives for six priority areas that includes:
  - System-level logic model sets overarching outcomes for the six strategic plan priorities; six priority-level logic models that establish program-level activities and outcomes and link outcomes to City initiatives and strategies; and program-level logic models that identify and measure more granular activities, outcomes and impacts.
  - A Balanced Scorecard that measures organizational transformation with key performance indicators across four perspectives: customer, operational, learning and growth, and financial.
  - A dashboard that provides a visualization of results and progress against the strategic plan priorities.
- The Strategic work plan supports City initiatives, including the Toronto Seniors Strategy, Middle Childhood Strategy Framework, Poverty Reduction Strategy, Toronto Youth Equity Strategy, Toronto Newcomer Strategy and Toronto Strong Neighbourhoods Strategy 2020.
- Advanced strategies to address the City's Poverty Reduction Strategy.
  - Added 2 new Youth Hubs at Albion and Barbara Frum, for a total of 8 Youth Hubs, with plans to add more Hubs in branches in 2018.
  - Full-year Sunday service expanded to an additional 6 branches.
  - Wi-Fi Hotspot Lending, in partnership with the City and Google Canada, implemented at 12 branches with a total of 550 devices. Budget enhancement includes adding an additional 450 devices for a total of 1000 in 2018 at 12 branches and bookmobile stops in Neighbourhood Improvement Areas (NIA).
- Expanded access to technology across the system:
  - Digital Innovation Hubs added at 3 branches, for a total of 6 Hubs providing access to 3D printers, maker technology, digital design software and innovation programs at branches across the City.
- Increase in service and activity levels including 269,715 scheduled open hours per year at 100 library branches, 17.2 million visits, 34.5 million website visits and 30.2 million in total circulation.
- Advanced the capital and state-of-good-repair projects for 2017.
- As the top performing branch, the closure of North York Central Library had a negative impact on several performance measures.

- Ongoing or completion of the Integrated Payment Solutions pilot project that includes improvements to the customer experience in the branch in order to provide modern library services and improve the efficiency of the customer interaction. Customers are now able to pay fines at the self-checkout terminals at the same time as checking out materials. Currently this is not possible and fine payments can only be made on-line from a computer or a personal device, or from a face-to-face interaction with library staff at the check-out desk. Modernizing service delivery by implementing cash drawers have also allowed for the consolidation of equipment at the service desk and transactions will be integrated with the Library's Integrated Library System, thus achieving operational efficiencies by eliminating duplication of work while improving the customer experience.
- Ongoing or completion of the Operational Efficiencies pilot project that includes investments in automation, technology and printing hardware, allowing for budget savings. These initiatives include:
  - Conversion of the current land-line phone system to VOIP (voice over Internet protocol) technology at largest locations;
  - Introduction of mini-sorters at three branches (Albion, Lillian H. Smith and Scarborough Civic Centre) to increase materials handling efficiencies; and
  - Replacement of public, staff and shared printers, scanners, fax machines and copiers with more efficient Multi-Function Devices and improved payment processes for public printing. Streamlining of devices will also have a positive environmental impact through reduced paper use.

## Performance Measures & Benchmarking

**Performance Measures:**

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

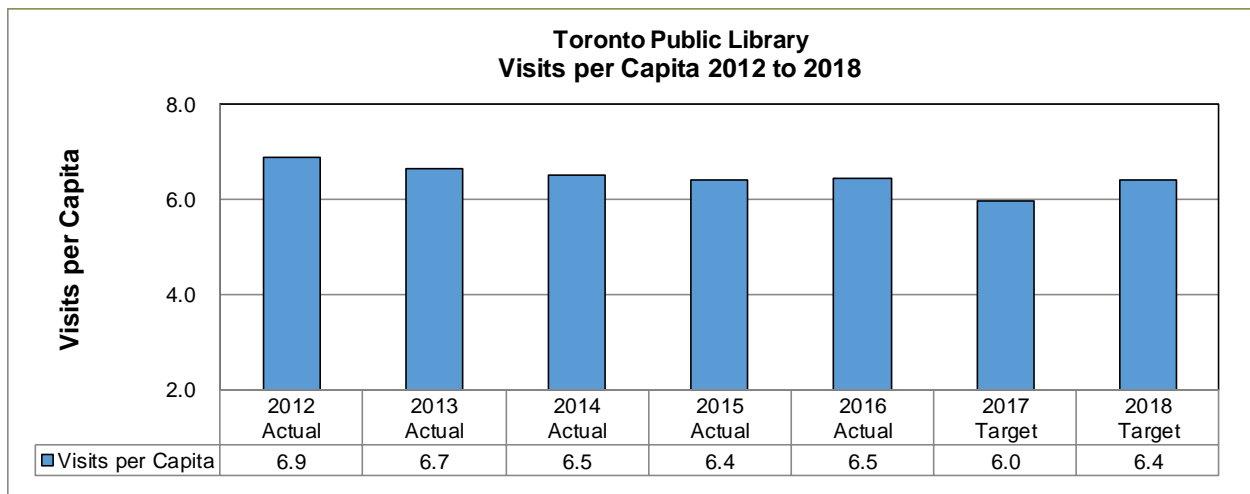
Performance Measures	Trend	10-year change (2007 – 2016)
<b>Total Use**</b>	↑	<b>22.4%</b>
<b>In-person Visits</b>	↑	<b>11.2%</b>
<b>Total Circulation</b>	↑	<b>10.3%</b>
<b>Virtual Visits</b>	↑	<b>61.2%</b>

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

**Effectiveness:**

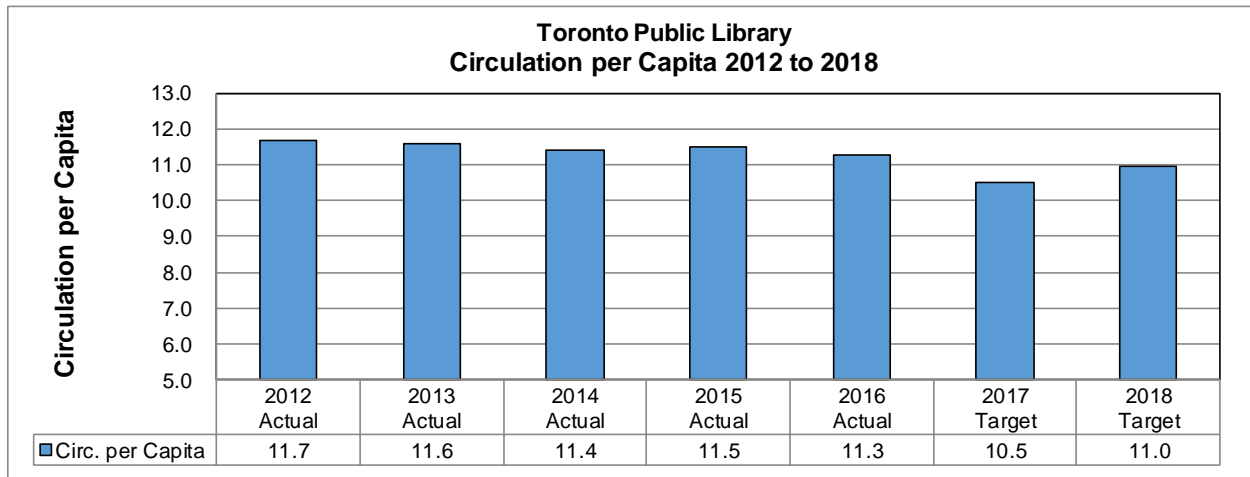
**Visits per Capita**

- The number of visits are influenced by open days in each calendar year, branch renovations and branch closures.
- 2018 visits are expected to increase to 18.5 million or 6.4 visits per capita. Total visits declined in 2017 as a result of branch closures for renovation/retrofits, notably the closure of North York Central Library, which accounts for 7.4% of total annual visits. 2018 visits are expected to increase with the re-opening of North York Central Library and additional Sunday open hours; as well as visits to large events hosted by the Library such as the Toronto Comic Arts Festival, the Maker Extravaganza and the Open Data Hackathon. Visits reflect a range of branch uses including individual and group study and meeting room space.
- 2016 had 349 days of service, compared to 345 in 2017, and 346 in 2018.



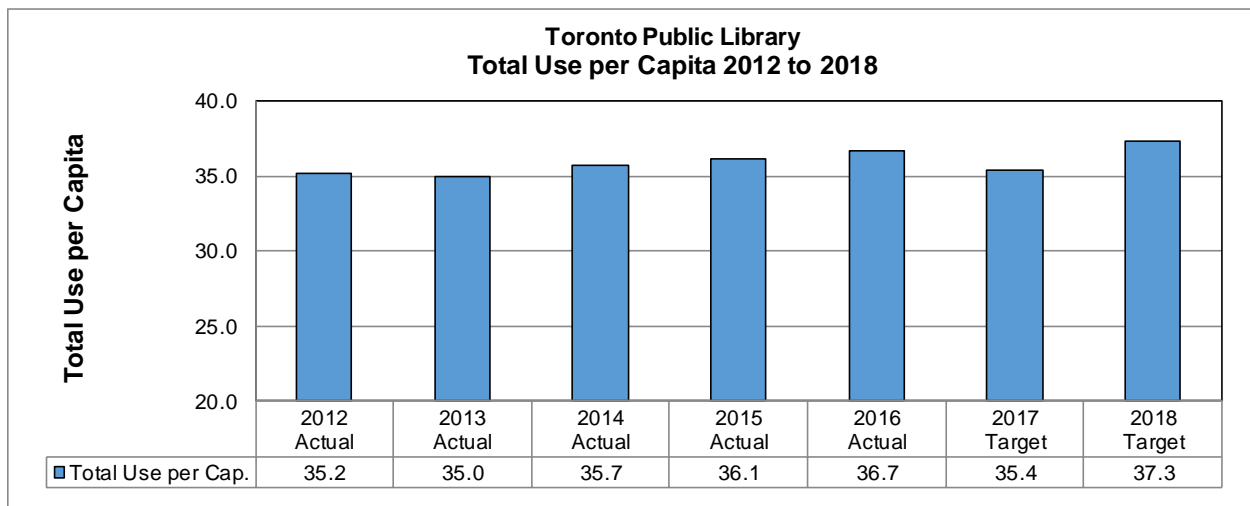
**Circulation per Capita**

- Collections are offered in a broad range of formats, languages, reading abilities and subjects to respond to the diverse needs of Toronto residents.
- 2018 circulation is projected to increase to 31.5 million or 11.0 per capita. Electronic circulation increasingly accounts for a larger proportion of overall circulation, a trend expected to increase as more material becomes available. The electronic collection has expanded with the addition in 2017 of BrainFuse, LawDepot and PressReader, and improved access to digital music and video streaming. Total circulation declined in 2017 as a result of branch closures for renovation/retrofits, notably the closure of North York Central Library, which accounts for 5.6% of physical circulation.



**Total Use per Capita**

- 2018 total use of Library services is expected to increase to 107.2 million or 37.3 uses per capita. Total use includes both branch based activity and virtual access. The increase in total use is related to the re-opening of North York Central Library, additional Sunday open hours, the growing use of wireless service in branches; as well as an anticipated increase in workstation users and visits. The increase in virtual use is related to the increase in website visits and electronic circulation.



**PROGRAM OVERVIEW: 2018**  
**Toronto Public Library**

**Efficiency**

- Toronto Public Library offers a comprehensive range of services in a large urban setting yet ranks fourth in cost per use when compared to other Ontario public libraries. Among North American libraries serving a population greater than 2 million, Toronto Public Library has the highest total visits (visits per capita) and the highest total circulation (circulation per capita).
- Toronto Public Library services are an economic driver for Toronto and provide residents with a strong return on investment. Toronto Public Library creates over \$1 billion in total economic impact for the City. An average household pays an estimated \$120 in property taxes for library services. A family with 3 library cards receives \$1,500 in benefits, almost 13 times the value of that household's investment.
- Toronto Public Library's 2015 operating cost per use was \$1.71. 2016 operating cost per use will be available in November 2017.

