

**City of Toronto
2010 Operating Budget Submission**

Program Overview

Toronto Public Library

Mission Statement:

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

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

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

Program Map:

2010 Public Library Services:

183.1 million gross / 170.3 million net

1,832.6 approved staff

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2010-2012 Program Strategic Directions

Toronto Public Library's Strategic Plan 2008-2011 – Our Shared Stories: Writing the Future of Toronto's Library outlines five key priorities that were identified through an extensive public consultation process.

Engaging Toronto's Diverse Communities – In our city and our neighbourhoods

Specific goals are:

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

Addressing the Growing Income Gap – Towards a city of opportunity shared by all

Specific goals are:

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

Expanding Access to Technology and Online Services – Our Lives in Digital Times

Specific goals are:

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

Supporting Creativity and Culture – Participation and access at the city and neighbourhood level

Specific goals are:

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

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Supporting a Sustainable Library – Protecting our resources and our future

Specific goals are:

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

2009 Key Accomplishments

Engaging Toronto's Diverse Communities – In the City and in its Neighbourhoods

- *Encourage participation in city life*
 1. All areas of library usage showed substantial increases as the library provided support to residents during the economic downturn. From January to September there has been a 4.6% increase in circulation, an 8% increase in library visits, a 14% increase in computer workstation use, a 5% increase in library use of materials and a 13 % in information requests when compared to 2008;
 2. Launched the Bram and Bluma Appel Salon as a premiere public space for civic discourse and community engagement at the heart of the city;
 3. Contributed to the celebration of Toronto's history through participation in Heritage Toronto's plaque program and the updating of Toronto Public Libraries local history publications.
- *Promote greater participation in Library Programs and Services*
 1. Reviewed policies and procedures to eliminate barriers for at risk populations and to ensure compliance with new requirements associated with the Accessibility for Ontarians with Disabilities Act.
- *Support Toronto's children in early reading skills*
 1. Developed a comprehensive Ready for Reading outreach strategy to take the program into the community with translated materials.
- *Support educational achievement for youth as a foundation for future success*
 1. Piloted an innovative program, Transitional Invention Program for Suspended Students (TIPSS), in partnership with the Toronto Catholic District School Board (TCDSB) to provide at risk students with a link to their local library.

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- *Engage with our youth in ways that are meaningful to them with emphasis on leadership skills and social integration*
 1. Expanded *Word Out!* Teen Summer Reading Club to include an interactive online component to engage reluctant readers which had more than 10,000 hits over the summer, 5,000 visitors and nearly 4,000 comments;
 2. A program for newcomer high school students called Newcomer Orientation Week (NOW) saw a fruitful partnership with the school boards. The purpose of NOW is to orient newly arrived newcomer students to school and community. This year there was a 43 percent increase over 2008, with 29 schools visiting 20 branches and over 1,000 participants. Nearly 400 library cards were issued, up from 340 in 2008.
- *Enhance older adults' quality of life and quest for lifelong learning*
 1. Completed a comprehensive service plan for active, older adults to build and promote collections, programs and volunteer opportunities in response to the needs of this growing demographic group.

Addressing the Growing Income Gap-Toward a City of Opportunity Shared by All

- *Address the needs of vulnerable individual and neighbourhoods in partnership with others*
 1. Reached 100% of schools in priority neighbourhoods with the Kindergarten and High School Outreach programs;
 2. Partnered in the City's Recession Strategy "Your City Can Help" by providing increased job and career help resources, services, and user education programs. Additionally new career and job search help pages were developed on the Library website and this area is receiving traffic of more than 7,500 unique visitors per month.
- *Focus on supporting literacy and educational goals for adults*
 1. The Library Settlement Partnership is now in 19 branches. The Library is providing space and support for community agencies to offer settlement services in the languages of local communities and programming to address local issues. Since its inception, in 2007, Toronto Public Library's LSP has served over 20,000 clients.

Expanding Access to Technology and Online Services-Our Lives in Digital Times

- *Create an outstanding virtual library branch*
 1. Completed a major redesign of library's website with a highly effective search engine to expand access to library services and collections online;
 2. Improved functionality of library catalogue with more self help features.

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- *Ensure access to technology for all*
 1. Completed a comprehensive plan to expand wireless and increase bandwidth at all 99 library branches with 57 branches offering the service by October. A pilot laptop lending program was introduced with the re-opening of the Jane/Sheppard Branch;
 2. Opened the ProTech Media Centre, a new innovative partnership between Toronto Public Library, City of Toronto, Microsoft Canada and the Toronto Community Housing Corporation opened at Kennedy/Eglinton Branch. The ProTech Media Centre provides youth with free access to and instruction in urban media arts programming.
- *Build virtual content*
 1. Launched a new website with expanded content.

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

- *Support city-wide and local cultural expression*
 1. Sustained the library's materials budget at \$17.4 million and allocated funds to support strategic objectives;
 2. Developed programming with broad appeal such as the Asian Heritage, Inspired Lives and Grey Matters series located in branches across the city;
 3. Supported local expression with drumming workshops, poetry and art projects with community art agencies and memoir writing in collaboration with local community colleges;
 4. Launched the Bram and Bluma Appel Salon, a public space for civic discourse and community engagement in Toronto Reference Library - a place where Toronto residents can participate in accessible and compelling cultural programming.
- *Build the Library's role in providing original and accessible cultural programming*
 1. Partnered with a number of cultural initiatives in the City including The Toronto Book Awards, Nuit Blanche and Lit City;
 2. Through the Museum and Arts Pass Program provided access to cultural venues in the City;
 3. Show-cased Canada's best writers and their new books with the "eh List Author Series" in 8 branch locations.

Supporting a Sustainable Library

- *Promote environmentally sustainable practices*
 1. Developed a vision and green strategy to address buildings and systems, energy consumption, waste diversion and recycling and implemented first year initiatives.

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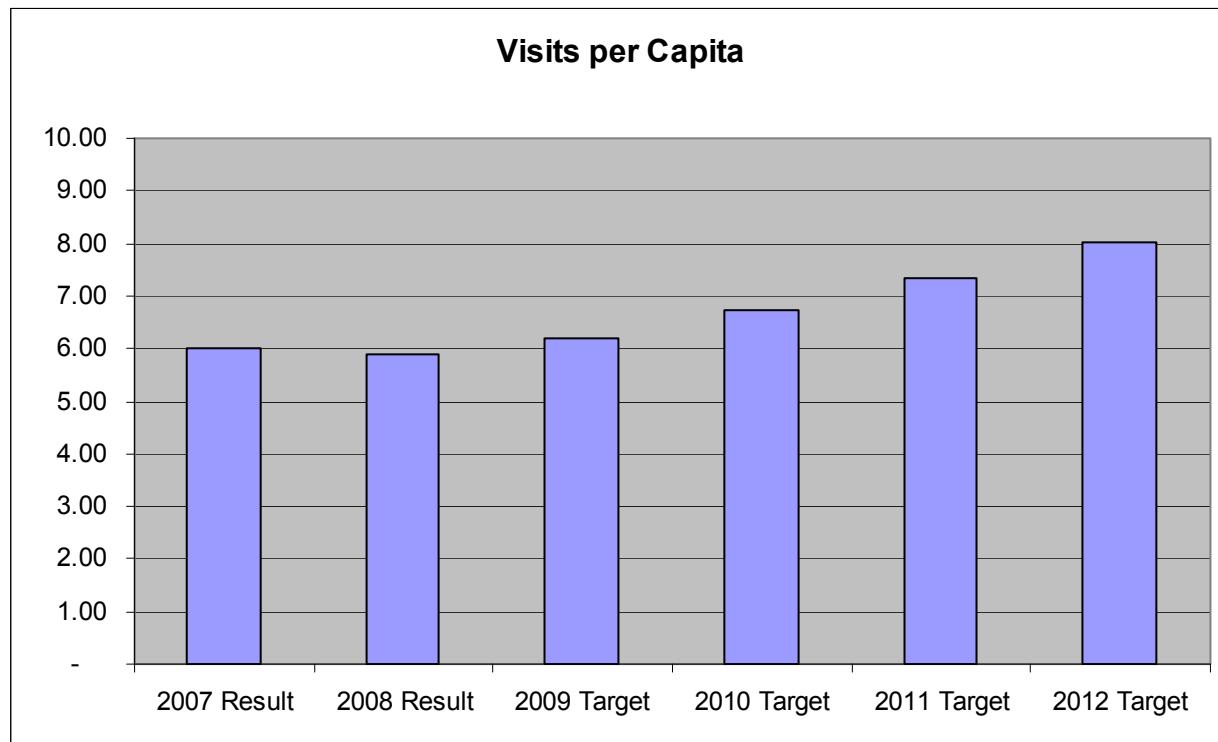
- *Ensure sustainability in the budget*
 1. Achieved significant infrastructure investment through the City of Toronto Stimulus Projects to address the Toronto Reference Library and other state of good repair projects.
- *Ensure sustainability of staff resources*
 1. Negotiated a new collective agreement;
 2. Developed a comprehensive workplan to address diversity in the workplace.
- *Ensure sustainability of infrastructure*
 1. Completed capital projects including the opening of the Toronto Reference Library event space, the expansion of Bloor/Gladstone branch, and two projects in priority neighbourhoods, Kennedy/Eglinton and Jane/Sheppard branches.

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Performance Measures

Community Impact

Toronto Public Library: Visits per Capita

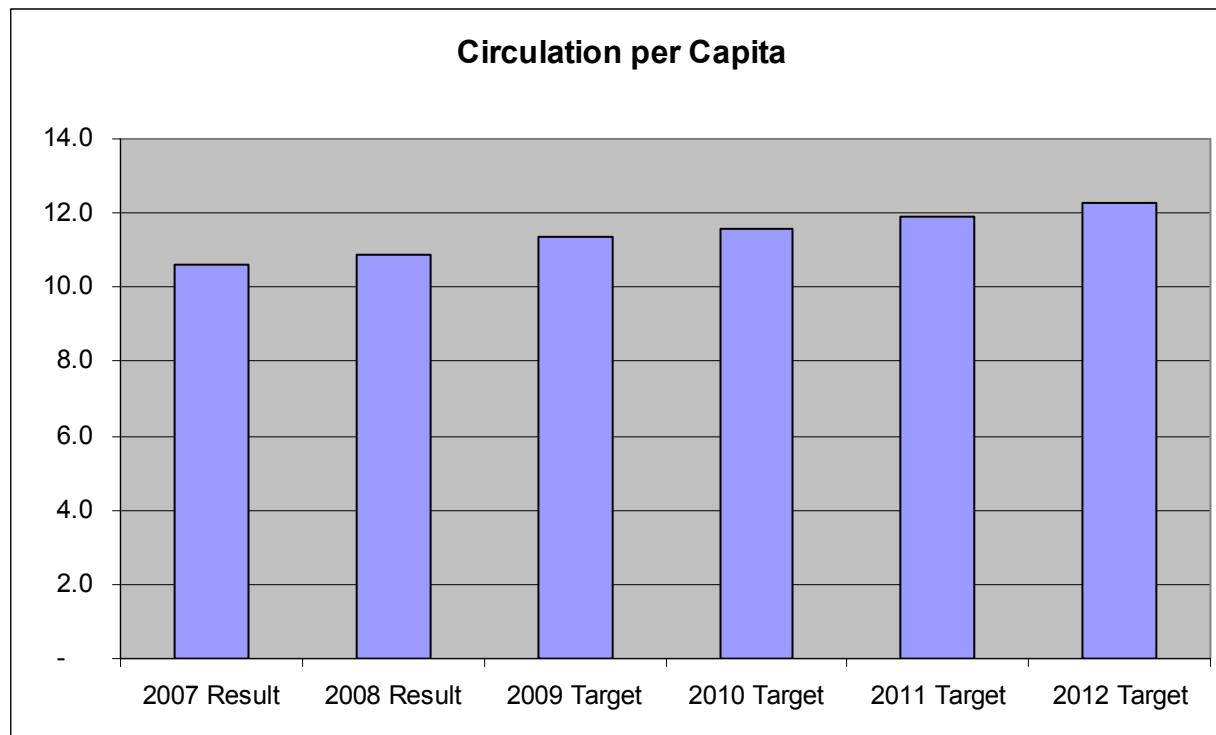


Toronto Public Library is experiencing an increase in visits by residents of all ages who come to borrow materials, study, use computers and wireless and attend a variety of programs demonstrating the expanding role of libraries as community hubs.

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Service Outcomes

Toronto Public Library: Circulation per Capita

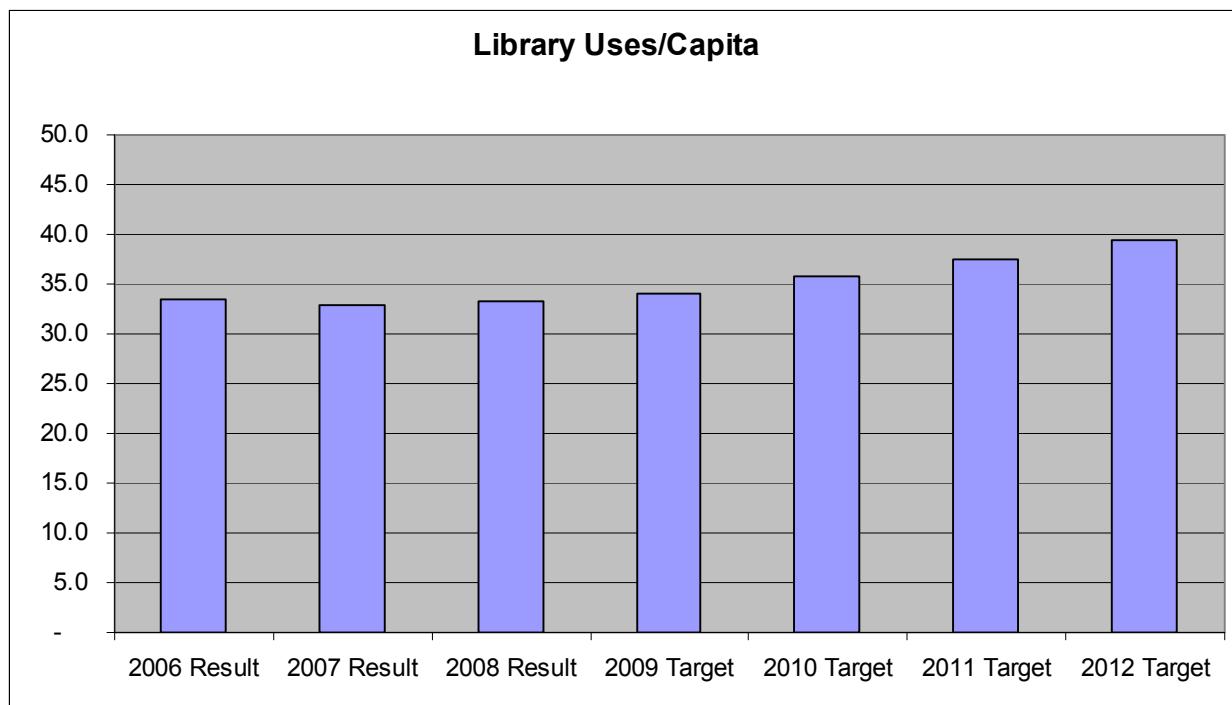


Toronto Public Library is experiencing an increase in circulation as residents access the library's collections to support education, employment and recreation. The library provides access to materials in over 40 languages and a variety of formats including econtent.

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Efficiencies

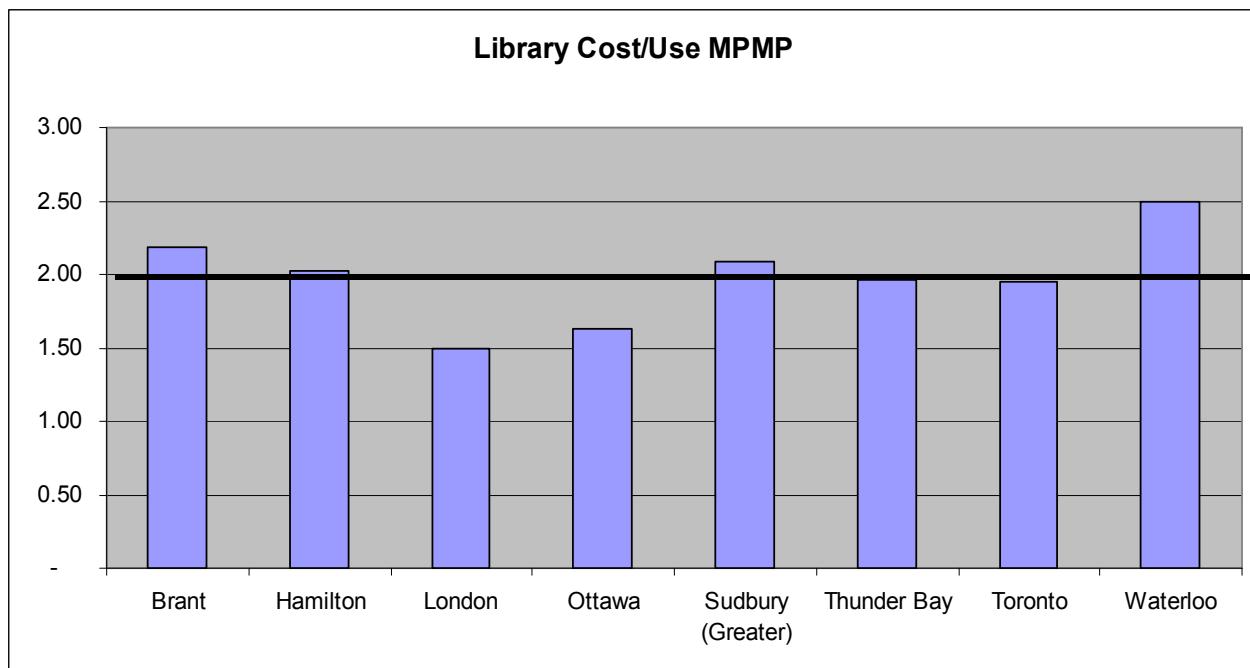
Toronto Public Library: Library Uses per Capita



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

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Benchmarking: Ontario Municipalities



Source: OMBI 2008

Median cost per use \$2.00

Benchmarking: Ontario Municipalities

Ontario Municipal Benchmarking 2008 Results

Summary

According to the Ontario Municipal Benchmarking Initiative, in 2008, Toronto Public Library is ranked as:

- #2 in library uses per capita(33.2);
- #1 in electronic visits per capita (9.29);
- #1 in electronic uses per capita (12.7);
- # 2 in computer workstation use per capita (2.01);
- # 2 in library circulation per capita (10.90);
- #1 in library holdings per capita (4.27);
- #1 in wireless connections per capita (.21).

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Service Outcomes

Key Facts, in 2008:

- Over 16 million people visited the library;
- 29.8 million items circulated;
- Virtual visits surpassed 20 million for the fourth consecutive year;
- Over 44 million electronic items were examined;
- 686,116 people participated in library programs.

In the first 9 months of 2009, Toronto Public Library experienced major increases in all key areas of performance measurement.

The Library's Strategic Plan 2008-2011 – Our Shared Stories: Writing the Future of Toronto's Library contains five key priority areas. Achievements for 2008 are highlighted below:

Engaging Toronto's Diverse Communities

- 88% of kindergarten classes (42,221 children) were reached through the 2008 Kindergarten Outreach Program with high participation in priority neighbourhoods. A redesigned package was translated into 19 languages to meet the needs of newcomer children and their families;
- Dial-A-Story was expanded to 11 languages with addition of stories in Gujarati;
- The first Newcomer Youth Orientation Week (NOW) was offered in partnership with Citizenship and Immigration Canada and local settlement agencies. Newcomer youth were partnered with a peer mentor for the last week in August to pave the way for a smooth transition into their new high school. 18 branches hosted the students for a day introducing library service and volunteer opportunities; 585 students benefited from the program.

2008 Results	Total	% Increase (over 2007)
TD Summer Reading Club	34,373	8%
Youth Programs Offered	2799	50%
Attendance at Youth Programs	59 555	82%
Seniors' Programs Offered	524	21%
Attendance at Seniors' Programs	9141	7%

Addressing the Growing Income Gap

- The Business and Urban Affairs at the Toronto Reference Library delivered 50 programs on finding a job to 750 participants; through the Newcomer Information Service 500 job seekers received an orientation to the Toronto Reference Library and individual appointments are offered for job seekers;

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- The Story Time Outreach initiative reached 1,776 adults reached and 2,530 children reached with 233 new cards being issued, an increase of 32%. Emphasis was placed on providing programming in convenient community locations, including work places, to reach caregivers and children;
- The Library Settlement Partnerships (LSP) plan for expansion to 19 branches, providing more than 5,000 newcomers with access to settlement services in their local community. An additional 2,600 newcomers received service through the summer program;
- Library partnership with ServiceOntario to provide access to Ontario government information on library computers expanded to 25 branches.

2008 Results	Total	% Increase
New Registrations	161 764	3%
Literacy Programs Offered (Children, Adult, Teen)	930	4%

Expanding Access to Technology and Online Services

- Wireless access was expanded to 33 locations and received very positive public feedback;
- Free computer training at the library continues to be an important support in many communities. Over 12,000 participants received hands-on computer training;
- The number of ebooks, and evideos was greatly expanded by 22% with a 64% increase in usage. Access to Safari Books Online a database of current, technology manuals receives favourable mentions on computer related blogs.

2008 Results	Total	% Increase (over 2007)
Workstation Users	5 499 603	7%

Supporting Creativity and Culture

- The Toronto Reference Library hosted Nuit Blanche;
- The library partnered in the Luminato Festival of Arts and Creativity 2008 with programming celebrating the art of short story with programs featuring eight authors, six collections of stories and four library locations across the city;
- 108 local artists exhibited at 11 prime branch locations as part of Toronto Public Library space for Toronto Public Library's Art Exhibits program;
- **The Sun Life Financial Museum and Arts Pass (MAP)** was available in priority branches offering passes to many popular Toronto museum and cultural venues including the ROM and Ontario Science Centre. 21,041 were circulated from branches in priority neighbourhoods. The program is supported by the Toronto Public Library Foundation;
- **The Uptown/Downtown author series** featured 27 literary events for 1,856 participants;
- **The TD Gallery** featured four exhibits with related programming including *Art Under Cover*, *From Hanga to Manga*, *The Graphic Art of Japanese Storytelling*, *The Circus Comes To Town An Exhibition of Circus Images* and *Local Flavour: Eating in Toronto 1830-1955*. Nearly 8,000 visited the gallery.

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2008 Results	Total	% Increase (over 2007)
Circulation	29 800 619	3%
French Circulation	333 465	5%
Programs	26 469	9%
Program Attendance	686 116	6%

Supporting a Sustainable Library

- 16 State of Good Repair projects to increase the efficiency of buildings were completed. Upgrades included windows, roofs, HVAC systems, and landscaping;
- A new learning centre was created at the Albert Campbell District Branch by reusing materials from Cedarbrae;
- All usage measures an increase at renovated branches upon re-opening with an average circulation increase of over 20%;
- The re-opening of **Jane/Dundas** in February provided new spaces for children, teens and adults, wireless internet access, 11,000 new items and an elevator to increase accessibility. 1,555 visitors attended the opening;
- **Cliffcrest** was relocated in April to a much larger space in the same plaza. The design promotes a new accessible approach to promote browsing;
- **S. Walter Stewart** re-opened in May with a glass-sheathed entrance allowing natural light into the interior. Extra room created through the renovation allowed the branch to double the number of public computers; add a café, computer learning centre, quiet study area, teen zone and introduce a KidsStop interactive preschool literacy centre;
- **Dufferin/St. Clair** re-opened its doors in October after renovations. The central feature of the renovation was the restoration of historical murals by Toronto artists and an introduction of a KidsStop.