

## 2020 Operating Budget Submission

<b>Date:</b>	September 23, 2019
<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 2020 operating budget submission.

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 2020 base 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.

The 2020 base budget request is \$191.759 million net, which represents a \$3.666 million net increase, or 1.9%, over the 2019 budget. The 2020 base budget increase does not include salary cost of living adjustments (COLA) as the current collective bargaining agreement expires at the end of 2019. The 2020 COLA for all positions will be budgeted by the City and TPL's budget will be adjusted when finalized. The net budget increase of \$3.666 million is comprised of \$2.327 million net (\$2.507 million gross), or 1.2%, of standard and recurring base budget pressures and \$1.339 million net (\$2.577 million gross), or 0.7%, of other base budget pressures.

The 2020 operating budget submission also includes budget enhancements of first year cash flows totalling \$6.445 million net and gross, or 3.4%, and includes 110.1 FTEs. The budget enhancements are comprised of: the Library's Open Hours Plan totalling \$5.125 million net and gross; two additional Youth Hub locations totalling \$0.461 million net and gross, Seniors Strategy Digital Literacy totalling \$0.378 million net and

gross, community librarians outreach totalling \$0.223 million net and gross; seasonal Sunday service at eight neighbourhood branches totalling \$0.208 million net and gross; and Digital Safety and Literacy Programming totalling \$0.050 million net and gross.

The total 2020 operating budget submission is \$198.204 million net, which represents a \$10.111 million net, or 5.4%, increase over the 2019 budget, and aligns with many of the City's key strategies, including the Poverty Reduction Strategy and community safety.

As the City is undergoing a budget process modernization project, City staff have provided no predetermined budget target levels for the 2020 operating budget submission.

## **RECOMMENDATIONS**

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

1. approves the 2020 operating base budget submission of \$191.759 million net (\$212.399 million gross), which represents a \$3.666 million net (\$5.084 million gross) increase, or 1.9%, over the 2019 operating budget; and
2. approves 2020 budget enhancements totalling \$6.445 million net and gross comprised of phase 1 and 2 of the Open Hours Plan totalling \$5.125 million net and gross, including 97.1 FTEs, two additional Youth Hub locations totalling \$0.461 million net and gross, including 4.0 FTEs, Seniors Strategy Digital Literacy Program totalling \$0.378 million net and gross, including 4.0 FTEs, Community Librarians totalling \$0.223 million net and gross, including 4.0 FTEs, seasonal Sunday service at eight Neighbourhood branches totalling \$0.208 million net and gross and Digital Safety and Literacy Programming totalling \$0.050 million net and gross, including 1.0 FTE.

## **FINANCIAL IMPACT**

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The 2020 operating base budget submission of \$191.759 million net (\$211.399 million gross) represents a net budget increase of \$3.666 million, or 1.9%, over the Council-approved 2019 operating budget and is comprised of a \$2.327 million net, or 1.2%, of standard and recurring base budget pressures and \$1.339 million net, or 0.7%, of other base budget pressures, as summarized in Table 1 below:

**Table 1: 2020 Operating Base Budget Summary and 2021-2022 Outlook(\$millions)**

	2020					2021		2022	
	FTEs	GROSS	REVENUE	NET	%	NET	%	NET	%
2019 Approved Operating Budget	1,732.3	207.314	19.221	188.093		198.204		211.846	
Standard and recurring base budget pressures		2.507	0.181	2.327	1.2%	2.593	1.3%	2.594	1.2%
Other base budget pressures	5.5	2.577	1.238	1.339	0.7%	0.329	0.2%	1.437	0.7%
<b>Base Budget Increase</b>	<b>5.5</b>	<b>5.084</b>	<b>1.419</b>	<b>3.666</b>	<b>1.9%</b>	<b>2.922</b>	<b>1.5%</b>	<b>4.031</b>	<b>1.9%</b>
<b>2020 Operating Base Budget</b>	<b>1,737.8</b>	<b>212.399</b>	<b>20.640</b>	<b>191.759</b>	<b>1.9%</b>	<b>201.126</b>	<b>1.5%</b>	<b>215.876</b>	<b>1.9%</b>

\*2020 salary COLA is budgeted by the City and TPL's budget will be adjusted when finalized

The 2020 operating budget submission also includes phased budget enhancements totalling \$6.445 million net and gross, or 3.4%, as summarized in Table 2 below:

**Table 2: 2020 Budget Enhancements Summary and 2021-2022 Outlook (\$millions)**

	2020					2021		2022	
	FTEs	GROSS	REVENUE	NET	%	NET	%	NET	%
Open Hours Plan									
Phase 1: Adding Mon hours, Sundays and late evenings	40.9	2.231		2.231	1.2%	3.347	1.7%		
Phase 2: Incr. Mon-Sat hours, Sunday hours, late evenings	56.1	2.894		2.894	1.5%	4.341	2.2%		
Phase 3: Incr. Sunday hours and late night service to midnight	97.1	5.125	-	5.125	2.7%	2.178	1.1%	3.267	1.5%
Community Librarians outreach	4.0	0.223		0.223	0.1%	0.223	0.1%	3.267	1.5%
<b>Council 2018-2020 Prior year approval (year 3)</b>	<b>101.1</b>	<b>5.348</b>	<b>-</b>	<b>5.348</b>	<b>2.8%</b>	<b>10.089</b>	<b>5.1%</b>	<b>3.267</b>	<b>1.5%</b>
Two new Youth Hub locations	4.0	0.461		0.461	0.2%	0.010	0.0%		
Seasonal Sunday service at 8 branches		0.208		0.208	0.1%	0.208	0.1%		
	4.0	0.669	-	0.669	0.4%	0.218	0.1%		
<b>Council Initiatives</b>									
Seniors Strategy Digital Literacy	4.0	0.378		0.378	0.2%	0.210	0.1%		
Digital Safety and Literacy	1.0	0.050		0.050	0.0%	0.050	0.0%		
	5.0	0.428	-	0.428	0.2%	0.260	0.1%	0.000	0.0%
	<b>110.1</b>	<b>6.445</b>	<b>-</b>	<b>6.445</b>	<b>3.4%</b>	<b>10.567</b>	<b>5.3%</b>	<b>3.267</b>	<b>1.5%</b>

The Director, Finance & Treasurer has reviewed this financial impact and agrees with it.

## ALIGNMENT WITH STRATEGIC PLAN

The Library's 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 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.

TPL is currently developing a new 2020-2024 strategic plan.

## **EQUITY IMPACT STATEMENT**

The operating budget is informed by the principles of equity and access, and aligns the financial investment in library services to meet the needs of all Torontonians, including all equity-seeking groups.

TPL's 2020 budget enhancements will expand access to technology and training through open hours, expand Sunday service, and increase the number of Youth Hub locations. These proposals will have a positive impact on many equity-seeking groups, including newcomers and low-income families and individuals. Access to library resources and programs can increase access to: learning opportunities, City information, training and employment opportunities, as well as opportunities for civic engagement and community participation.

These investments advance key City strategies including: Toronto Newcomer Strategy, Toronto Poverty Reduction Strategy, Toronto Seniors Strategy, Toronto Strong Neighbourhood Strategy 2020 and Toronto Youth Equity Strategy, as well as Toronto Public Library's 2016 - 2019 strategic plan – Expanding Access, Increasing Opportunity and Building Connections.

## **DECISION HISTORY**

At its meeting on March 25, 2019, Toronto Public Library Board adopted the following motion:

1. *directs the City Librarian to submit the Open Hours Plan – Phase One and Phase Two – in the 2020 budget submission.*

## **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 2020 base 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 2020 operating budget.

TPL's 2020 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; fostering collaboration, creativity and innovation; and connecting them to the library, to their community and to each other.

#### *Context of 2020 Budget Request: Changes to City & Provincial Budgeting*

#### **City of Toronto's Budget Process Modernization Project**

The City of Toronto is currently undergoing a budget process modernization project that will introduce a new multi-year plan to streamline the budget process, delivering on its commitment to ensure budgets are easy to understand, easy to build and easy to communicate.

For the 2020 budget year, the streamlined process includes:

- A shortened timeline, which reflects simplified processes;
- Submissions will be comprised of simplified templates that focus on Council approved service outcomes;
- Budget instructions and templates are simplified and shorter, eliminating redundancies; and
- The budget will be supported by actual historical data for three previous years to inform trends rather than as a comparison against previous year's budgets.

#### **Value Based Outcome Review**

In keeping with the City's practice of prudent fiscal management, the City Manager is undertaking a value based outcome review (VBOR) for all City Divisions and Agencies, with the assistance of Ernst & Young.

The review process will examine:

- Service relevance and intended outcome
- Service delivery, modernization and efficiency opportunities

- Expenditure and revenue sustainability

The objective is to identify policy considerations, revenue opportunities and program delivery options over the next three years that can be recommended to the City Manager for inclusion and implementation beginning with the 2020 budget process.

Over the summer, TPL was part of the review with Ernst & Young and provided information regarding TPL's operating data (salaries and benefits, FTEs), volume of contracts, modernization, transformation and innovation initiatives and key performance measures and methods.

### **Provincial Budget Pressures**

The province of Ontario tabled its 2019 Budget on April 11, 2019 that outlined a number of program changes totalling \$177.65 million and is comprised of:

- \$24 million from the cancellation of planned Provincial Gas Tax Funding increment
- \$65 million for Toronto Public Health
- \$84.8 million for Children's Services; and
- \$3.85 million for Toronto Paramedic Services

These program changes were subsequently delayed for the 2020 budget and their impacts on TPL are currently undetermined.

### *Context of 2020 Budget Request: TPL Achievements*

#### **Modernization, Transformation and Innovation Initiatives**

A major focus of TPL's current strategic plan is the modernization and transformation of its back office and public-facing systems and processes, including initiatives that improve back-office efficiencies and increase options for customer self service.

Initiatives underway or completed during the current strategic plan including:

- Printing efficiencies and telephony upgrades to reduce operating costs;
- Implementation of a new Human Capital Management system which supports three business processes: Human Resources Information System, time and attendance and payroll;
- The leveraging of City investment with technology partnerships to improve services (e.g. wifi hotspot lending);
- Strategic partnerships that improve access to TPL programs through telepresence technology and new eLearning programs;
- Improved Payment Processes: Self-serve fines payment at self-checkout stations and online. Integration between point-of-sale system, Integrated Library System and financial systems;
- Enhanced and integrated public printing services;

- Customer Service Modernization: Transformation of in-branch customer experience, including service desk consolidation, new staffing models and training, and improved visibility & wayfinding; the streamlining and consolidation of customer support processes with the implementation of a new customer relationship management (CRM) system;
- Business Intelligence Roadmap: automate data collection across services to gain accurate, consistent and standardized data as a foundation for evidence-based planning and decision making; and
- Accountability Framework: development of an accountability framework with outcomes and key performance indicators, responsibilities and timelines defined as a framework for service development, prioritization and evaluation.

## Increasing Demand for Library Service



Figure 1 – TPL's ranking and customer satisfaction

TPL is the biggest and busiest urban public library in North America, with extremely high customer satisfaction rankings across multiple indices, as shown in Figure 1 above.

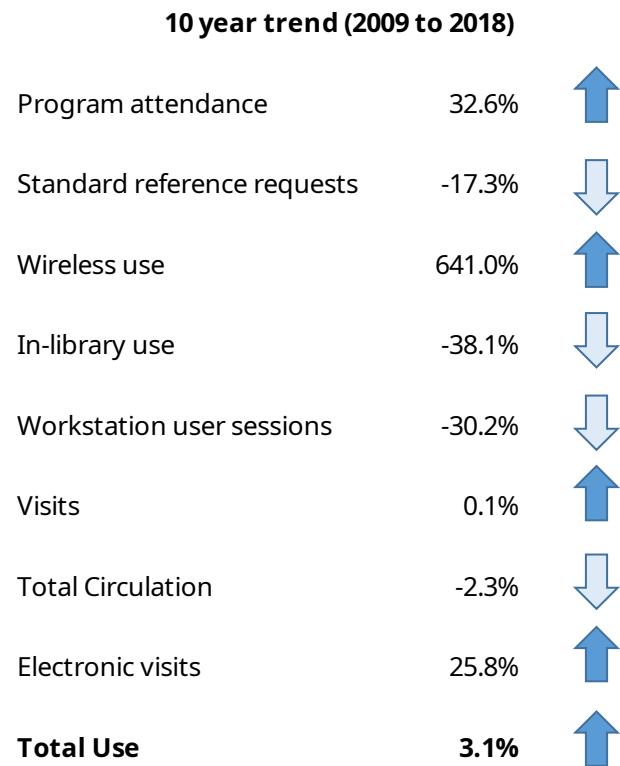
In 2017, the latest year comparative data is available, TPL ranked first in North America in circulation, visits and electronic visits per capita among libraries serving populations of two million or more.

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.



Figure 2 – TPL's increasing demand in 2018

The ten-year trend shows that between 2009 and 2018, total library usage has increased by 3.1% from 93,326,647 to 96,212,188 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. The year 2018 was busy in spite of the closure of North York Central Library, TPL's busiest branch, for more than half of the year, although it continued to have a negative impact on physical circulation.



Program attendance also surpassed 1.02 million in 2018, the highest attendance reported to date. Teen programs reported the largest increase in offerings (32.8%) and attendance (23.5%), an area advanced by the Library's strategic plan and funding from the City's Poverty Reduction Strategy. The increase was driven by the implementation of three new Youth Hubs.

Where in-branch use of library collections has declined, there has been increased use of library spaces for work, study and collaboration saw continued demand for wireless access, with wifi use growing by 1.3% from 2017, and surpassing workstation use for the first time. Use of library workstations fell by 25.1%, due to a change in methodology in 2018. This represents an artificial drop, as demand for workstations continues across branches. The Bridge survey of technology use indicates that 47% of Toronto respondents accessed technology at the Library that they would not have had access to otherwise.

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.

### eCollections

The Library's e-content continues to be very popular with Torontonians. In fact, TPL circulated the most ebooks/eaudiobooks of any library system in the world, with more

than 5.6 million borrowed last year. In 2018, circulation of TPL's eCollections increased 24% and accounted for 23% of total circulation, which is up from 19% from the previous year. The use of digital audiobooks reported the largest increase, 34.5%, which reflects the commercial success of the format. Use of the Library's digital content is expected to continue to grow.

The high prices and restrictive purchasing models of the Big Five major multinational publishers have made meeting this increasing demand a challenge. Prices are up to four times that of physical books but follow the same one copy/one user model. Recent changes to their purchasing models mean that all of the Big Five require that libraries repurchase titles every one to two years, pushing costs even higher. North American libraries and organizations have suggested mutually beneficial models to publishers with no success. City Council and the Library Board have endorsed the important role of public libraries in providing this content by advocating that all publishers make it available with fair and reasonable terms. TPL led a Canadian Urban Libraries Council (CULC) public advocacy campaign promoting change in 2015 and a second in early 2019. In response to the most recent actions by the Big Five, CULC and the U.S. Urban Libraries Council (ULC) are working together to demand change.

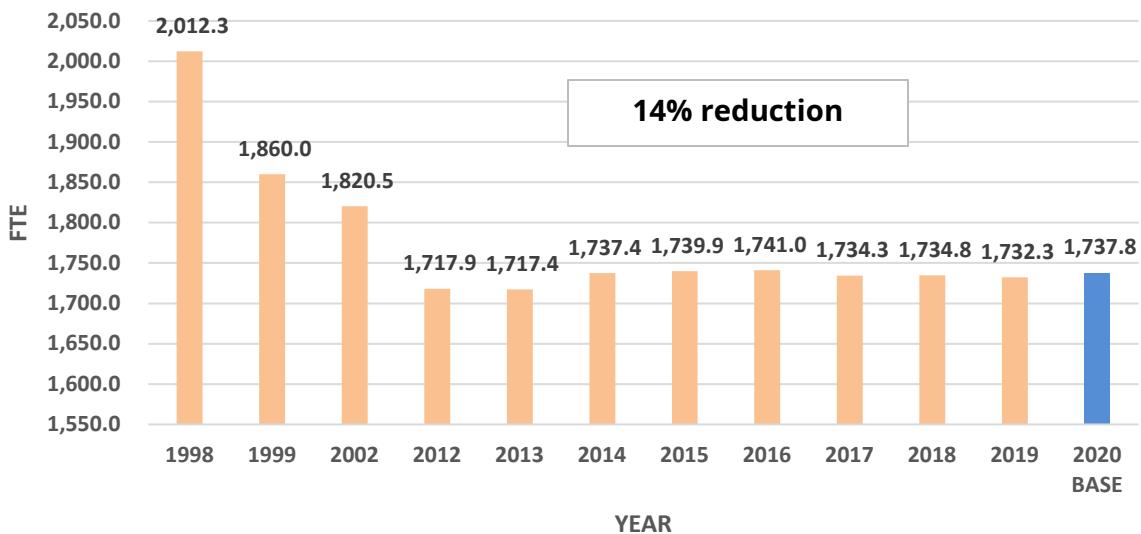
In addition to these pressures, the main digital content vendors are U.S. based so exchange rates compound the budget pressures placed on TPL collections budget, with the result that Torontonians' access to the material they want is increasingly restricted.

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

TPL has successfully managed increasing demand for modern library services notwithstanding a workforce that has decreased 14% since 1998, including 200 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.

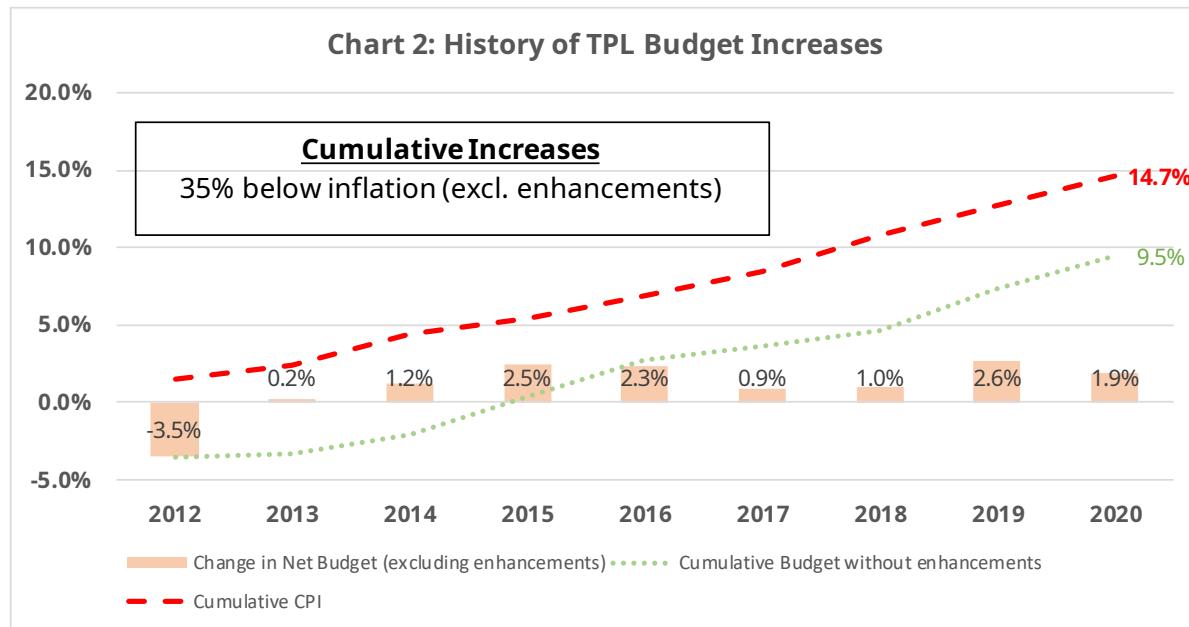
**Chart 1: History of TPL Staff Changes**



The 2020 operating base budget requests an increase of 4.5 FTEs comprised of 2.0 FTEs for project coordinators to support TPL's capital budget, 1.5 FTEs related to the Maryvale capital project, 1.0 FTE for additional staff to manage the increased usage of premium room rentals and 1.0 FTE to support specific library initiatives funded by grants from the Toronto Public Library Foundation, as shown in Chart 1 above.

### **History of TPL Budget Increases**

As shown in Chart 2 below, over the last nine years, TPL's average budget increase has been approximately 35% below the rate of inflation, as measured by the consumer price index. With the 2020 base budget requested increase of 1.9%, the cumulative budget increase is 9.5%, or an average annual increase of 1.1%.



### 2020 Operating Base Budget Submission

The 2020 operating base budget submission of \$191.759 million net represents a net budget increase of \$3.666 million net, or 1.9%, over the Council-approved 2019 operating budget and is comprised of \$2.327 million net, or 1.2%, of standard and recurring base budget pressures and \$1.339 million net, or 0.7%, of other base budget pressures, as summarized in Table 3 below:

**Table 3: 2020 Operating Base Budget Summary and 2021-2022 Outlook (\$millions)**

	2020					2021		2022	
	FTEs	GROSS	REVENUE	NET	%	NET	%	NET	%
2019 Approved Operating Budget	1,732.3	207.314	19.221	188.093					
Staffing related net budget pressures	-	0.754	-	0.754	0.4%	0.766	0.4%	0.796	0.4%
Non-staffing related net budget pressures		1.753	0.181	1.573	0.8%	1.827	0.9%	1.798	0.8%
<b>Standard and recurring base budget pressures</b>	<b>-</b>	<b>2.507</b>	<b>0.181</b>	<b>2.327</b>	<b>1.2%</b>	<b>2.593</b>	<b>1.3%</b>	<b>2.594</b>	<b>1.2%</b>
Operating impact of capital - Technology projects		0.693		0.693	0.4%	0.400	0.2%	0.400	0.2%
Operating impact of capital - Facilities projects	1.5	0.148		0.148	0.1%	0.357	0.2%	1.037	0.5%
Leap Day adjustment		0.429		0.429	0.2%	(0.429)	-0.2%		
Security guard coverage		0.300		0.300	0.2%				
2018 Sunday Service enhancement (2019 annualization)		0.208		0.208	0.1%				
Capital Budget project coordinators	2.0	0.124	0.124	-	0.0%				
Staff to support inc. premium room rental usage	1.0	0.114	0.114	-	0.0%				
Toronto Public Library Foundation grants	1.0	1.000	1.000	-	0.0%				
Line by line efficiencies		(0.438)		(0.438)	-0.2%				
<b>Other base pressures</b>	<b>5.5</b>	<b>2.577</b>	<b>1.238</b>	<b>1.339</b>	<b>0.7%</b>	<b>0.329</b>	<b>0.2%</b>	<b>1.437</b>	<b>0.7%</b>
<b>Base budget increase</b>	<b>5.5</b>	<b>5.084</b>	<b>1.419</b>	<b>3.666</b>	<b>1.9%</b>	<b>2.922</b>	<b>1.5%</b>	<b>4.031</b>	<b>1.9%</b>
<b>2020 operating base budget</b>	<b>1,737.8</b>	<b>212.399</b>	<b>20.640</b>	<b>191.759</b>	<b>1.9%</b>	<b>2.922</b>	<b>1.5%</b>	<b>4.031</b>	<b>1.9%</b>

TPL's 2020 operating base budget increase is comprised of: staffing related standard and recurring base budget pressures and reliefs totalling \$0.754 million net and gross,

or 0.4%, non-staffing related standard and recurring base budget pressures and reliefs totalling \$1.573 million net (\$1.753 million gross), or 0.8%, and other base budget pressures and reliefs totalling \$1.339 million net (\$2.577 million gross), or 0.7%.

## 2020 Staffing related standard and recurring base budget pressures and reliefs

The 2020 staff related standard and recurring base budget pressures and reliefs, as summarized below in Table 4, total \$0.754 million net and gross, which represents a 0.4% increase over 2019 and does not include salary COLA:

**Table 4: Staffing related Standard and Recurring Base Budget Pressures and Reliefs (\$millions)**

	<i>FTEs</i>	2020			2021		2022	
		<b>GROSS</b>	<b>REVENUE</b>	<b>NET</b>	<b>%</b>	<b>NET</b>	<b>%</b>	<b>NET</b>
Salary COLA increase	-			-	0.0%	-	0.0%	-
Salary merit and step increase		0.340		0.340	0.2%	0.360	0.2%	0.370
Benefits economic increase		0.413		0.413	0.2%	0.405	0.2%	0.426
	-	<b>0.754</b>	-	<b>0.754</b>	<b>0.4%</b>	<b>0.766</b>	<b>0.4%</b>	<b>0.796</b>

- Salary COLA is not included in the 2020 operating budget submission as the current collective bargaining agreement expires at the end of 2019. 2020 COLA for all positions will be budgeted by the City and TPL's budget will be adjusted when finalized;
- \$0.340 million net in salary merit and step increases; and
- \$0.413 million net in economic cost increases for benefits.

## 2020 Non-staffing related standard and recurring base budget pressures and reliefs

The 2020 non-staffing related standard and recurring base budget pressures and reliefs total \$1.573 million net (\$1.753 million gross), which represents a 0.8% increase over 2019, and is detailed in Table 5 below:

**Table 5: Non-staffing related Standard and Recurring Base Budget Pressures and Reliefs (\$millions)**

	<i>FTEs</i>	2020			2021		2022	
		<b>GROSS</b>	<b>REVENUE</b>	<b>NET</b>	<b>%</b>	<b>NET</b>	<b>%</b>	<b>NET</b>
Facilities-related contracted services increase		0.580		0.580	0.3%	0.578	0.3%	0.512
Library Materials economic increase		0.510	0.102	0.408	0.2%	0.418	0.2%	0.429
Supplies & services economic increase		0.347		0.347	0.2%	0.527	0.3%	0.541
Utilities economic increase		0.287		0.287	0.2%	0.348	0.2%	0.361
Contribution to City's insurance reserve		0.029		0.029	0.0%			
Incr. in revenue from sale of online materials			0.029	(0.029)	0.0%			
Incr. in revenue of premium room rentals		0.050	(0.050)	0.0%		(0.044)	0.0%	(0.046)
	-	<b>1.753</b>	<b>0.181</b>	<b>1.573</b>	<b>0.8%</b>	<b>1.827</b>	<b>0.9%</b>	<b>1.798</b>

- \$0.580 million net increase related to increase in contracted services, including janitorial, HVAC and elevator maintenance;
- \$0.408 million net (\$0.510 million gross) increase for Library Collections as costs are impacted by both inflationary pressures and currency exchange rates, as well as the

high cost of e-collections and is partially offset by an increase in development charges (DC);

- \$0.347 million net increase in supplies and services due to inflation;
- \$0.287 million net increase in utilities due to inflation;
- \$0.029 million net increase in TPL's contribution to the City reserve for insurance;
- \$0.029 million net increase in revenue related to the sale of online materials; and
- \$0.050 million net increase in revenue related to premium room rentals.

## 2020 Other base budget pressures and reliefs

The 2020 one-time budget pressures and reliefs total \$1.339 million net (\$2.577 million gross), which represents a 0.7% net increase over 2019, and is summarized in Table 6 below:

Table 6: Other Base Budget Pressures and Reliefs (\$millions)

	2020					2021		2022	
	FTEs	GROSS	REVENUE	NET	%	NET	%	NET	%
Operating impact of capital - Technology projects		0.693		0.693	0.4%	0.400	0.2%	0.400	0.2%
Operation impact of capital - Facilities projects	1.5	0.148		0.148	0.1%	0.357	0.2%	1.037	0.5%
Leap Day adjustment		0.429		0.429	0.2%	(0.429)	-0.2%		
Security guard coverage		0.300		0.300	0.2%				
2018 Sunday Service enhancement (2019 annualization)		0.208		0.208	0.1%				
Capital Budget project coordinators	2.0	0.124	0.124	-	0.0%				
Staff to support incr. premium room rental usage	1.0	0.114	0.114	-	0.0%				
Toronto Public Library Foundation grants	1.0	1.000	1.000	-	0.0%				
Line by line efficiencies		(0.438)		(0.438)	-0.2%				
	5.5	2.577	1.238	1.339	0.7%	0.329	0.2%	1.437	0.7%

- \$0.693 million net increase in operating impact from capital related to increased software licensing costs for completed technology projects, including point of sale support for newly installed cash registers at branches, a learning management system for staff training, and performance management and talent acquisition;
- \$0.148 million net increase in operating impact from capital related to the expansion of Maryvale, including 1.5 FTEs;
- \$0.429 million net increase in salaries and benefits due to an additional day of work in 2020;
- \$0.300 million net for an increase in security guard coverage;
- \$0.208 million net increase resulting from the annualization of the 2018 seasonal Sunday service enhancement at eight neighbourhood branches. This represents the final year of TPL's 2018-2020 Sunday service enhancement plan;
- An additional 2.0 FTEs to support TPL's capital budget totalling \$0.124 million offset by an increase in the transfer from capital to fund these positions;
- An additional 1.0 FTE to support the increased usage of TPL's premium room rentals totalling \$0.114 million offset by an increase in premium room rental revenue;
- An additional 1.0 FTE to support specific library initiatives (TD Summer Reading Club, Musical Instrument Lending Library etc.) and associated library programming totalling \$1.000 million offset by grant funding from the Toronto Public Library Foundation; and

- \$0.438 million efficiency savings resulting from a line-by-line review of expenditures related to materials processing, general office supplies and cellular phone costs.

### 2020 Budget Enhancements

TPL's 2020 budget enhancements total \$6.445 million net and gross, or 3.4%, including 110.1 FTEs, advance a number of TPL strategic objectives while supporting many of the City of Toronto's key strategies, including the Poverty Reduction Strategy, as shown below in Figure 4 below. Community safety has always been a priority but has emerged in recent months as an area requiring action, particularly as it relates to youth violence prevention.

TPL Budget Enhancements	City of Toronto Key Strategies							
	City of Toronto Strategic Actions 2013-2018	Raising the Village	Toronto Middle Childhood Strategy	Toronto Newcomer Strategy	Toronto Poverty Reduction Strategy	Toronto Seniors Strategy	Toronto Strong Neighbourhoods Strategy 2020	Toronto Youth Equity Strategy
Open Hours Plan	✓	✓	✓	✓	✓	✓	✓	✓
Community Librarians	✓			✓	✓	✓	✓	✓
2 new Youth Hub locations	✓	✓	✓	✓	✓		✓	✓
Seasonal Sunday Service	✓	✓	✓	✓	✓	✓	✓	✓
Seniors Strategy Digital Literacy Program	✓			✓	✓	✓	✓	✓
Digital Safety and Literacy Programming	✓			✓	✓	✓	✓	✓

Figure 3 – TPL's budget enhancements supporting key Toronto strategies

### **2020 Budget Enhancements – New Requests**

#### *Open Hours Plan*

At its meeting on March 25, 2019, Toronto Public Library Board approved a motion that directs the City Librarian to submit the Open Hours Plan – Phase One and Phase Two – in the 2020 budget submission.

The Open Hours Plan's total cost is \$18.258 million net and gross and is phased over three years. **This investment is a 10.0% net increase to the Library's operating budget, which delivers a 20.0% increase in open hours** at 58,000 additional hours annually. By leveraging the existing infrastructure, this provides a cost-efficient way to manage expected population increases as well as growing and changing service demands, and delivers improved service to residents and communities across the city. The plan includes more branches with seven-day weekly service across the city, late

night hours to midnight five nights per week at Research & Reference and District branches, and expanded and extended Sunday hours.

TPL's Open Hours Plan advances a number of TPL strategic objectives and supports a number of City strategies, including the Poverty Reduction Strategy and the City's focus on improving community safety.

With 100 locations distributed across the city, library branches function as community hubs, and are very popular and well-used public spaces. On a typical weekday, 50,000 Torontonians visit Toronto Public Library branches to access space, collections, technology, programs and staff expertise. Adding capacity through expanded open hours leverages the City's investment in the Library's existing infrastructure while also addressing population growth especially as identified in the TO Core study. Expanded open hours also responds to changing patterns of work, study, education, and leisure in Toronto.

Increased open hours achieve important strategic outcomes for Torontonians of all ages and backgrounds, including: greater digital inclusion and literacy, increased early childhood literacy, and reduced barriers to access for equity-seeking groups, seniors and youth. Expanded hours also help advance and increase the impact of key City of Toronto strategies, including current City initiatives involving youth violence prevention and increased community safety.

Implementation of the plan is divided into three phases over 2020-2022. Phase 1 and 2 has adjusted to reflect the Board's motion to submit Open Hours Plan – Phase 1 and Phase 2 – in the 2020 budget submission. Annual costing has been adjusted to reflect both the budget timing and approval process.

Phase 1: Increases the number of days open by leveraging existing assets to extend open hours of service by moving 24 branches into higher bands of weekday service and adding Sunday service at 26 branches (23 branches with seasonal service and 3 branches with year-round service). Late evening hours (to 10:00 pm) are also introduced at two Research & Reference and four District branches. The total cost for Phase 1 is \$5.578 million net, including 40.9 FTEs, and is phased over two years (2020: \$2.231 million net, including 40.9 FTEs and 2021: \$3.347 million net) and would add approximately 19,000 hours of service annually.

Phase 2: Maximizes hours of service at branches as permitted by the current collective agreement. A total of 38 branches will be affected by adding additional evening and morning hours between Monday to Friday, and Sunday service expands to five hours (from 3.5 hours) at 67 branches. Also included is implementation of late evening hours (to 10:00 pm) at

remaining 13 District branches. The total cost for Phase 2 is \$7.235 million, including 56.1 FTEs, and is phased over two years (2020: \$2.894 million, including 56.1 FTEs and 2021: \$4.341 million) and would add approximately 25,000 hours of service annually.

Phase 3: Completes the implementation of the Open Hours Plan, subject to collective bargaining and a new collective agreement, by increasing year-round Sunday service at 27 branches to 8.0 hours (from 5.0 hours) and introducing late night service to midnight (from 10:00pm) at all District and Research & Reference branches. The total cost for Phase 3 is \$5.445 million and is phased over two years (2021: \$2.178 million and 2022: \$3.267 million) and would add approximately 13,500 hours of service annually.

#### *Community Librarians*

The Community Librarians' budget enhancement totalling \$0.223 million net and gross (full year costing of \$0.446 million net and gross), including 4.0 FTEs, establishes a permanent team of four community librarians dedicated to serving vulnerable, underserved populations across the city.

TPL's community librarianship emphasis on reaching out to vulnerable communities aligns with the City of Toronto Poverty Reduction Strategy (PRS) and is an exciting new concept that moves librarians out of traditional library settings into a new community-based framework for providing library service. While working on site in partner agency locations, community librarians work closely with agency staff and clients. The intent is for the community librarians to learn about and understand the information needs, and respond by providing the best possible mix of the full range of library services and programs.

#### **2020 Budget Enhancements – Prior Year Council Planned**

As part of Council's 2018 approval of TPL's operating budget, Council approved a three-year outlook for the Youth Hubs and Sunday service budget enhancements.

#### *Two new Youth Hub locations*

The final phase of TPL's Council-approved 2018-2020 youth hub enhancements plan requires \$0.461 million net and gross (full year costing of \$0.471 million net and gross), including 4.0 FTEs, to establish two new Youth Hub locations at Jane/Dundas and Richview, which is a revised costing of the original 1.0 FTEs per location.

### *Seasonal Sunday Service at Eight Neighbourhood branches*

The final phase of TPL's Council-approved 2018-2020 Sunday service enhancement plan requires \$0.208 million net and gross (full year costing of \$0.416 million net and gross) to establish seasonal Sunday service at eight neighbourhood branches (Amesbury Park, Bendale, Black Creek, Cliffcrest, Evelyn Gregory, Northern Elms, Victoria Village and Woodview Park) that support Neighbourhood Improvement Areas.

### **2020 Budget Enhancements – Council Initiatives**

In response to the City's approved Senior Services Strategy and Digital Rights motion, TPL submitted enhancement requests in 2019 comprised of the following:

#### *Seniors Strategy Digital Literacy Program*

A 2020 budget enhancement to support social connectedness by expanding digital literacy programs for seniors in libraries will address the diverse needs and challenges among Toronto's seniors through two complementary programs as identified in the [City of Toronto's Seniors Strategy 2.0 medium-term recommendation within 2020-2022:](#)

- In-branch Digital Literacy for Seniors, and
- Community-based Digital Literacy for Seniors.

The budget enhancement totals \$0.378 million (2020-2022 total cost is \$0.894 million net and gross to support eight additional branches each year), including 4.0 FTEs.

#### *Digital Safety and Literacy Programming*

An additional 1.0 FTE totalling \$0.050 million net and gross (full year costing of \$0.100 million net and gross) to support the creation of new, free programming as defined in the [Cities for Digital Rights motion](#).

TPL currently offers free programming on digital literacy and privacy for the public to familiarize themselves with technologies that enhance their personal security online and safeguard their personal data, as part of a Digital Privacy Initiative outlined in TPL's 2019 Strategic Work Plan. Some of these digital literacy and privacy programs are offered in collaboration with various City programs and community-based agencies to engage and educate the public about digital safety and literacy. The demand for these programs has increased in recent years.

The new full-time position will focus on developing and implementing an on-going and continually updated program series focused on providing access to accurate information about the technological, algorithmic and artificial intelligence systems that

impact the lives of Torontonians and providing training and access to supporting technologies for library customers.

### 2021-2022 Operating Budget Outlook

A 2021-2022 Operating Budget Outlook is detailed in Attachment 1. It shows a 1.5% and 1.9% net increase respectively in 2021 and 2022, excluding salary COLA as the current collective bargaining agreement expires at the end of 2019.

## **CONCLUSION**

TPL's 2020 base budget request, which represents a 1.9% net increase but excludes salary COLA, is a reasonable and responsible funding request necessary to maintain existing services and service levels.

The 2020 operating budget submission also includes service enhancements totalling \$6.445 million and supports many of the Library's and City Council's strategic priorities.

## **CONTACT**

Larry Hughsam; Director, Finance & Treasurer; Tel: 416-397-5946;  
Email: [lhughsam@tpl.ca](mailto:lhughsam@tpl.ca)

## **SIGNATURE**

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Vickery Bowles  
City Librarian

## **ATTACHMENTS**

Attachment 1: 2020 Operating Budget Submission and 2021-2022 Outlook  
Attachment 2: 2020 Program Overview

# TORONTO PUBLIC LIBRARY

## 2020 Operating Budget and 2021-2022 Outlook

	2020 Operating Budget					2021 Outlook			2022 Outlook		
	STAFF FTE's	GROSS	REVENUE	NET	%	STAFF FTE's	NET	%	STAFF FTE's	NET	%
		\$Ms					\$Ms			\$Ms	
<b>2018 COUNCIL APPROVED ADJUSTED BUDGET</b>	1,732.3	207.314	19.221	188.093		1,847.8	198.204		1,847.8	211.693	
<b>Base Budget Pressures</b>											
1 Salary COLA		0.000		0.000	0.0%		0.000	0.0%		0.000	0.0%
2 Salary merit and step increase		0.340		0.340	0.2%		0.360	0.2%		0.370	0.2%
3 Leap Day Adjustment		0.429		0.429	0.2%		-0.429	-0.2%			
4 Benefits cost economic increase		0.413		0.413	0.2%		0.405	0.2%		0.426	0.2%
5 2018 Sunday Service Enhancement (2019 annualization)		0.208		0.208	0.1%						
	0.0	1.390	0.000	1.390	0.7%	0.0	0.337	0.2%	0.0	0.796	0.4%
<b>Economic Factors</b>											
6 Facilities-related contracted services economic factor		0.580		0.580	0.3%		0.578	0.3%		0.512	0.2%
7 Library Materials economic factor		0.510	0.102	0.408	0.2%		0.418	0.2%		0.429	0.2%
8 Supplies & Services economic factor		0.347		0.347	0.2%		0.527	0.3%		0.541	0.3%
9 Utilities economic factor		0.287		0.287	0.2%		0.348	0.2%		0.361	0.2%
	0.0	1.724	0.102	1.622	0.9%	0.0	1.871	0.9%	0.0	1.844	0.9%
<b>Expenditure Pressures</b>											
10 Operating impact of capital - Technology projects		0.693		0.693	0.4%		0.400	0.2%		0.400	0.2%
11 Operating impact of capital - Building projects	1.5	0.148		0.148	0.1%		0.357	0.2%	4.0	1.037	0.5%
12 Security Guard coverage		0.300		0.300	0.2%						
13 Contribution to City's insurance reserve		0.029		0.029	0.0%						
14 Capital Budget project coordinators	2.0	0.124	0.124	0.000	0.0%						
	3.5	1.293	0.124	1.169	0.6%	0.0	0.757	0.4%	4.0	1.437	0.7%
	3.5	4.408	0.226	4.182	2.2%	0.0	2.966	1.5%	4.0	4.077	1.9%
<b>subtotal - base budget pressures</b>											
<b>Efficiencies &amp; Revenue Increases</b>											
<b>Expenditure Savings</b>											
15 Line by line review efficiencies		-0.438		-0.438	-0.2%						
<b>Revenue increases</b>											
16 Increase revenue from sale of online materials			0.029	-0.029	0.0%						
17 Increase in revenue of premium rentals	1.0	0.114	0.164	-0.050	0.0%		-0.044	0.0%		-0.046	0.0%
18 Toronto Public Library Foundation grants	1.0	1.000	1.000	0.000	0.0%						
	2.0	1.114	1.193	-0.078	0.0%	0.0	-0.044	0.0%	0.0	-0.046	0.0%
	2.0	0.676	1.193	-0.516	-0.3%	0.0	-0.044	0.0%	0.0	-0.046	0.0%
	2.0	5.348	0.000	5.348	2.8%	0.0	10.089	5.1%	0.0	3.267	1.5%
<b>19 Base Budget Increase</b>	5.5	5.084	1.418	3.666	1.9%	0.0	2.922	1.5%	4.0	4.031	1.9%
<b>20 2020 Operating Base Budget</b>	1,737.8	212.399	20.639	191.759	1.9%	1,847.8	201.126	1.5%	1,851.8	215.724	1.9%
<b>Budget Enhancements - New Requests</b>											
21 Adding Mon hours, Sunday seasonal service and late evening service at 6 branches	40.9	2.231		2.231	1.2%		3.347	1.7%			
22 Inc. Mon-Sat hours, Sunday hours and late evening service at remaining branches	56.1	2.894		2.894	1.5%		4.341	2.2%			
23 Increase Sunday hours and late night service to midnight	97.1	5.125		5.125	2.7%		2.178	1.1%		3.267	1.5%
24 Community Librarians outreach program	4.0	0.223		0.223	0.1%		0.223	0.1%			
	101.1	5.348	0.000	5.348	2.8%	0.0	10.089	5.1%	0.0	3.267	1.5%
	101.1	5.348	0.000	5.348	2.8%	0.0	10.089	5.1%	0.0	3.267	1.5%
<b>Budget Enhancements - Prior Year Council Planned (yr 3)</b>											
25 2018-2020 Two new Youth Hub locations (revised costing)	4.0	0.461		0.461	0.2%		0.010	0.0%			
26 2018-2020 Seasonal Sunday Service at 8 Neighbourhood branches	0.208		0.208	0.1%			0.208	0.1%			
	4.0	0.669		0.669	0.4%		0.218	0.1%		0.000	0.0%
	4.0	0.669		0.669	0.4%		0.218	0.1%		0.000	0.0%
<b>Budget Enhancements - Council Initiatives</b>											
27 Seniors Strategy Digital Literacy Program	4.0	0.378		0.378	0.2%		0.210	0.1%			
28 Digital Safety and Literacy Programming	1.0	0.050		0.050	0.0%		0.050	0.0%			
	5.0	0.428	0.000	0.428	0.2%	0.0	0.260	0.1%	0.0	0.000	0.0%
	110.1	6.445	0.000	6.445	3.4%	0.0	10.567	5.3%	0.0	3.267	1.5%
<b>29 Budget Increase with Service Enhancements</b>	115.6	11.529	1.418	10.111	5.4%	0.0	13.489	6.8%	4.0	7.298	3.4%
<b>30 2020 Operating Budget</b>	1,847.8	218.844	20.639	198.204	5.4%	1,847.8	211.693	6.8%	1,851.8	218.991	3.4%

**Mission Statement:**

Toronto Public Library (TPL) provides free and equitable access to services that 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.

**Customer Value Proposition:**

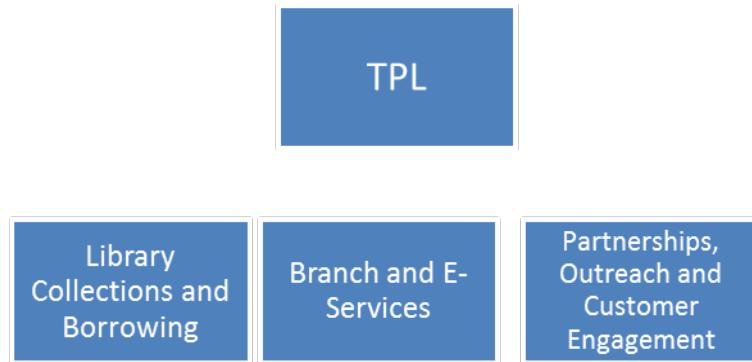
I expect my libraries to connect me to high-quality information in all its forms that is accessible, affordable, and convenient, and contributes to the educational, cultural, and economic well-being of my community and to a better quality of life to everyone.

*Source: Municipal Benchmarking Network Canada (MBNCanada)*

## PROGRAM OVERVIEW: 2020

### Toronto Public Library

#### 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 library staff. Branches provide public space for residents to read, study and work, attend programs, learn and engage 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*

## PROGRAM OVERVIEW: 2020

### Toronto Public Library

*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 relevant service at the point of need.

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 priority area. The Strategic Plan is aligned with City strategic priorities and strategies.

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

Priorities	Outcomes
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 citywide cultural experiences to support discovery and creative expression, foster cross-cultural

## PROGRAM OVERVIEW: 2020

### Toronto Public Library

	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.

## 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	2019 Service Levels	Proposed 2020 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>Library Materials Budget: per capita \$6.66</p> <p>Physical collection size: 9,800,000</p> <p>Physical collection size per capita: 3.3</p> <p>New physical acquisitions per capita: 0.22</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 550,000 downloadable and streamed copies for adults, youth and children</p> <p>E-music and E-videos:</p>	<p>Library Materials Budget per capita \$6.70</p> <p>Physical collection size: 9,700,000</p> <p>Physical collection size per capita: 3.2</p> <p>New physical acquisitions per capita: 0.22</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 555,000 downloadable and streamed copies for adults, youth and children</p> <p>E-music and E-videos:</p>

**PROGRAM OVERVIEW: 2020**  
**Toronto Public Library**

Service	Activity	2019 Service Levels	Proposed 2020 Service Levels
		Access to 56,225 downloadable and streamed videos and 300,000 downloadable and streamed music titles  Continue to take a leading role in the Canadian Public Libraries for Fair E-book and Pricing Campaign to increase service levels efficiently. Refreshing the campaign to focus on access to E-audiobooks.	Access to 56,225 downloadable and streamed videos and 300,000 downloadable and streamed music titles  Continue to take a leading role in the Canadian Public Libraries for Fair E-book and E-audiobook Pricing Campaign to increase service levels efficiently.
	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.	
	Public Access to Collections through borrowing	Public access and borrowing in accordance with the Public Libraries Act and TPL's Circulation and Collection Use Policy.  Collection size per capita: 3.5 Circulation per capita: 10.8  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  Turnover rate of circulating physical collection: 3.9	Collection size per capita: 3.4 Circulation per capita: 11.0  <i>Same as 2019.</i>  Turnover rate of circulating physical collection: 3.8
	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	

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

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

Library Collections and Borrowing	2018 Actual	2019 Target	% change	2020 Target	% change
Electronic circulation	7,001,209	8,401,451	20.0%	10,081,741	20.0%
Physical circulation	23,554,361	24,000,000	1.9%	23,500,000	-2.1%
Electronic and physical circulation	30,555,570	32,401,451	6.0%	33,581,741	3.6%
<b>Total Collections and Borrowing</b>	<b>30,555,570</b>	<b>32,401,451</b>	<b>6.0%</b>	<b>33,581,741</b>	<b>3.6%</b>

## PROGRAM OVERVIEW: 2020

### Toronto Public Library

#### How Toronto Public Library compares

Funding trends, policies and procedures regarding collection use, and the demographic makeup of communities influence circulation. In the context of North American libraries<sup>1</sup> serving populations greater than two million, TPL ranks first in circulation per capita, first in library materials budget per capita and second in collection size per capita.

<b>Library System in alphabetical order</b>	<b>Collection Size per capita</b>		<b>Library Materials Budget per capita</b>		<b>Electronic Circulation per capita</b>		<b>Physical Circulation per capita</b>		<b>Total Circulation per capita</b>	
	<i>Rank</i>	<i>Level</i>	<i>Rank</i>	<i>Level</i>	<i>Rank</i>	<i>Use</i>	<i>Rank</i>	<i>Use</i>	<i>Rank</i>	<i>Use</i>
Brooklyn	6	1.7	3	3.8	6	0.47	3	5.3	3	5.8
Chicago	4	2.4	6	2.8	5	0.47	5	3.3	7	4.2
County of Los Angeles	7	1.4	5	3.3	8	0.32	6	3.1	5	5.5
Houston	9	1.3	8	2.0	7	0.42	9	1.4	8	2.5
Los Angeles	5	1.7	4	3.4	2	1.46	7	2.6	6	5.0
Miami-Dade	8	1.3	9	1.8	9	0.16	8	1.5	9	1.9
New York	3	2.7	2	5.0	3	1.30	2	6.0	2	7.3
Queens Borough	1	4.2	7	2.7	4	0.48	4	5.3	4	5.7
<b>Toronto</b>	<b>2</b>	<b>3.0</b>	<b>1</b>	<b>7.2</b>	<b>1</b>	<b>1.99</b>	<b>1</b>	<b>9.0</b>	<b>1</b>	<b>11.0</b>

<sup>1</sup> Analysis of the latest data available (FY2017). North American libraries are used because the larger geography provides benchmarking against urban centres offering library service to similarly sized populations. In the Canadian context, Toronto is the largest urban centre (2,731,571), followed by Montreal (1,753,034).

**PROGRAM OVERVIEW: 2020**  
**Toronto Public Library**

<b>Services</b>	<b>Activity</b>	<b>2019 Service Levels</b>	<b>Proposed 2020 Service Levels</b>
Branch and E-Services	In-Branch Services	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 catchment population</p> <p>59,488 square feet of library space per 100,000 population</p> <p>Flexible spaces to accommodate 50,848 average daily visits</p> <p>Library spaces available for use in city emergencies and during severe weather</p>	<p><i>Same as 2019.</i></p> <p><i>Same as 2019.</i></p> <p>58,665 square feet of library space per 100,000 population</p> <p>Flexible spaces to accommodate 51,213 average daily visits</p> <p><i>Same as 2019.</i></p>
	Open Hours	<p>Open hours to reflect TPL's Open Hours Plan as funded in the 2019 operating budget.</p> <p>Increased geographic access to Sunday service through expanded open hours.</p> <p>Sunday service year round at all district and research &amp; reference branches, and extended Sunday service to 8 additional neighbourhood branches in NIAs or transitioning NIAs, for a total of 50 branches open Sundays.</p> <p>8,914 open hours per 100,000 population</p> <p>Library Open Hours: 5,206 weekly hours</p> <p>Pilot expanded open hours with access to self-service options, such as holds pick-up, library material lending</p>	<p>Open hours to reflect TPL's Open Hours Plan as costed in the 2020 operating budget.</p> <p><i>Same as 2019.</i></p> <p>8,818 open hours per 100,000 population</p> <p>Library Open Hours: 5,300 total weekly hours</p> <p><i>Same as 2019.</i></p>

## PROGRAM OVERVIEW: 2020

### Toronto Public Library

<b>Services</b>	<b>Activity</b>	<b>2019 Service Levels</b>	<b>Proposed 2020 Service Levels</b>
		and returns, access to computers, and Wi-Fi at Swansea Memorial and Todmorden Room.	
	Study and Community Use	<p>Safe and welcoming environment and maintained through TPL's Rules of Conduct Policy.</p> <p>Security guards in place to achieve a welcoming and supportive environment and enforce the Library's Code of Conduct and address potential security incidents.</p> <p>Added 3 additional supervisory mobile security units, for a total of 4, for faster response time and support.</p> <p>13 Youth Hubs to support youth and address goals of the Toronto Poverty Reduction Strategy</p> <p>3 Middle Childhood Discovery Areas (Albion, Fairview, North York Central Library) to support the Toronto and Ontario Middle Childhood Strategy</p> <p>13 KidsStop Interactive Early Literacy Centres to engage and activate a sense of exploration and discovery while building pre-literacy skills in children birth to 5.</p>	<p><i>Same as 2019.</i></p> <p>15 Youth Hubs to support youth and address goals of the Toronto Poverty Reduction Strategy</p> <p>Add new Middle Childhood Discovery Areas to support the Toronto and Ontario Middle Childhood Strategy</p> <p>Add 1 new KidsStop Interactive Early Literacy Centre at Wychwood to engage and activate a sense of exploration and discovery while building pre-literacy skills in children birth to 5.</p>

**PROGRAM OVERVIEW: 2020**  
**Toronto Public Library**

<b>Services</b>	<b>Activity</b>	<b>2019 Service Levels</b>	<b>Proposed 2020 Service Levels</b>
	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>Standard suite of technology services available in branches will be determined.</p> <p>64 internet access workstations per 100,000 population with 12,040 average daily users</p> <ul style="list-style-type: none"> <li>• Download speeds to be determined</li> </ul> <p>Provided the funded service level of distributing 1,000 Wi-Fi Hotspot Lending devices for six month loans from 30 branches and via community partner agencies in Neighbourhood Improvement Areas (NIA)</p> <p>24/7 wireless internet access at all locations</p> <p>Wi-Fi bandwidth speeds of 50 Mbps download / 10 Mbps upload per connection at 98 branches</p> <p>14,507 average daily wireless connections</p> <p>Life-cycle maintenance and upgrades of hardware and software</p> <p>19 Computer Learning Centres in all research &amp; reference and district branches for digital literacy and technology training; 7 Learning Centres have enhanced hardware and software for digital learning and creation</p> <p>1 Fabrication Studio and 1 eLearning Lab for innovative learning models</p>	<p>Standard suite of technology services available in branches.</p> <p>64 internet access workstations per 100,000 population with 11,851 average daily users</p> <ul style="list-style-type: none"> <li>• Download speeds to be determined</li> </ul> <p>Maintain the funded service level of distributing 1,000 Wi-Fi Hotspot Lending devices for six month loans from 30 branches and via community partner agencies in Neighbourhood Improvement Areas (NIA)</p> <p>24/7 wireless internet access at all locations</p> <p>Wi-Fi bandwidth speeds of 50 Mbps download / 10 Mbps upload per connection at 98 branches</p> <p>14,712 average daily wireless connections</p> <p><i>Same as 2019.</i></p> <p><i>Same as 2019.</i></p> <p><i>Same as 2019.</i></p> <p><i>Same as 2019.</i></p>

## PROGRAM OVERVIEW: 2020

### Toronto Public Library

Services	Activity	2019 Service Levels	Proposed 2020 Service Levels
		<p>and digital learning and creation at North York Central Library</p> <p>8 Digital Innovation Hubs and 1 Youth Technology Space, plus 7 portable pop-up learning labs to increase access to technology</p> <p>9 audiovisual recording studios</p> <p>Robotics kits at 18 large branches and 10 neighbourhood branches.</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 and the Learning Management System.</p>	<p><i>Same as 2019.</i></p> <p>Robotics kits at 18 large branches and 10 neighbourhood branches.</p> <p><i>Same as 2019.</i></p> <p>Advance initiatives in the Digital Strategy, including the Business Intelligence project and the Learning Management System.</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>7.4 million questions answered per year in response to public demand (2.5 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>	<p>7.4 million questions answered per year in response to public demand (2.4 per capita)</p> <p><i>Same as 2019.</i></p>
	Programs	Programs are available citywide 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.	

## PROGRAM OVERVIEW: 2020

### Toronto Public Library

Services	Activity	2019 Service Levels	Proposed 2020 Service Levels
		<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 and youth, including camps</li> <li>• Digital privacy 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>• Adult lifelong learning programs in small business, personal finance, health literacy, environmental awareness, etc.</li> <li>• Indigenous programming for all ages</li> <li>• ESL and newcomer programs offered through strategic partnerships</li> <li>• Sunday STEM programming for families</li> <li>• E-learning programming</li> </ul> <p>Increase in Older Adult Programming to align with the City's Toronto Seniors Strategy 2.0</p> <p>Increase in Sunday programs with additional branches open.</p> <p>More than 45,235 annual program hours</p> <p>2,893 average daily program participants</p> <p>Maintain partnerships with technology leaders to support digital</p>	<p><i>Same as 2019.</i></p> <p>More than 47,044 annual program hours</p> <p>2,919 average daily program participants</p> <p><i>Same as 2019.</i></p>

**PROGRAM OVERVIEW: 2020**  
**Toronto Public Library**

<b>Services</b>	<b>Activity</b>	<b>2019 Service Levels</b>	<b>Proposed 2020 Service Levels</b>
		literacy programs (CISCO, Google Canada)	
	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 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 implemented</li> </ul>	<i>Same as 2019.</i>
	Facility Maintenance	<p>Facilities Master Plan 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>	<i>Same as 2019.</i>  <i>Same as 2019.</i>
	Virtual Branch Services	<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, including the Digital Archive</li> </ul>	<i>Same as 2019.</i>  <i>Same as 2019.</i>

**PROGRAM OVERVIEW: 2020**  
**Toronto Public Library**

Services	Activity	2019 Service Levels	Proposed 2020 Service Levels
		<p>Web channel provides</p> <ul style="list-style-type: none"> <li>• New content regularly added, including information about privacy and how the library uses customer information</li> <li>• New web content created in compliance with the AODA's web accessibility requirements.</li> </ul> <p>New Indigenous Digital Content Lead in place who will lead the development of Indigenous digital content</p> <p>83,886 average daily virtual visits</p> <p>Engage with customers online to support strategic objectives through:</p> <ul style="list-style-type: none"> <li>• An 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>• Providing readers' advisory service</li> <li>• Delivering digital literacy training</li> <li>• eLearning resources, including Cisco Networking Academy</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>Introduced an eLearning portal to increase access to online courses and learning resources</p>	<p>87,242 average daily virtual visits</p> <p><i>Same as 2019.</i></p>

**PROGRAM OVERVIEW: 2020**  
**Toronto Public Library**

<b>Services</b>	<b>Activity</b>	<b>2019 Service Levels</b>	<b>Proposed 2020 Service Levels</b>
	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>247,000 additional items<sup>2</sup> digitized for a total of 2,780,320 items digitized</p>	<p>230,000 additional items digitized for a total of 3,010,320 items digitized</p>

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<sup>2</sup> Digitized items include pictures, pages, maps ephemera and manuscripts.

## PROGRAM OVERVIEW: 2020

### 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.

Branch and E-Services	2018 Actual	2019 Target	% change	2020 Target	% change
Virtual Visits <sup>3</sup>	29,432,872	30,618,543	4.0%	31,843,284	4.0%
Workstation Uses <sup>4</sup>	4,281,407	4,165,838	-2.7%	4,124,180	-1.0%
Wireless Sessions <sup>5</sup>	5,019,054	5,019,487	0.0%	5,119,877	2.0%
In-person visits	17,577,373	17,593,518	0.1%	17,822,234	1.3%
Information Requests	7,286,209	7,389,758	1.4%	7,390,307	0.0%
Program Attendance	1,017,209	1,000,910	-1.6%	1,015,924	1.5%
Holds Available for Pick-Up	4,463,896	4,508,535	1.0%	4,553,620	1.0%
Number of Room Bookings	47,897	49,225	2.8%	49,150	-0.2%
<b>Total Branch and E-Services</b>	<b>69,125,917</b>	<b>70,345,814</b>	<b>1.8%</b>	<b>71,918,576</b>	<b>2.2%</b>

#### How Toronto Public Library compares

In the context of North American libraries<sup>6</sup> serving populations greater than two million, TPL ranks second in virtual visits and first in in-person visits, number of programs, and program attendance per capita.

Library System <i>in alphabetical order</i>	Virtual Visits per capita		In-person Visits per capita		Number of Programs per capita		Program Attendance per capita	
	Rank	Level	Rank	Use	Rank	Level	Rank	Use
Brooklyn	6	1.7	3	3.8	6	0.47	3	5.3
Chicago	4	2.4	6	2.8	5	0.47	5	3.3
County of Los Angeles	7	1.4	5	3.3	8	0.32	6	3.1
Houston	9	1.3	8	2.0	7	0.42	9	1.4
Los Angeles	5	1.7	4	3.4	2	1.46	7	2.6
Miami-Dade	8	1.3	9	1.8	9	0.16	8	1.5
New York	3	2.7	2	5.0	3	1.30	2	6.0
Queens Borough	1	4.2	7	2.7	4	0.48	4	5.3
<b>Toronto</b>	<b>2</b>	<b>3.0</b>	<b>1</b>	<b>7.2</b>	<b>1</b>	<b>1.99</b>	<b>1</b>	<b>9.0</b>

TPL performance is in line with library trends. An analysis of five-year trends from 2013 to 2017 shows:

<sup>3</sup> 2019 and 2020 virtual visits are expected to increase with initiatives from the Digital Strategy.

<sup>4</sup> 2018 performance is down because of branch closures for renovations/retrofits, notably the closure of North York Central Library. 2019 performance is expected to decrease with more branches closed for renovations/retrofits.

<sup>5</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.

<sup>6</sup> Analysis of the latest data available (FY2017).

## PROGRAM OVERVIEW: 2020

### Toronto Public Library

- Visits are declining, an average decrease of 12.4%. New York Public Library (-3.6%) reported the smallest drop, followed by Toronto (-6.0%).
- Virtual visits are increasing, an average increase of 6.1%. Toronto increased 3.4%.
- Programs offered are increasing, an average of 137.2%. Toronto increased 37.4%.
- Program attendance is increasing, an average of 119.7%. Toronto increased 18.6%.

Service	Activity	2019 Service Levels	Proposed 2020 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 memorandum of understanding (MoU), outcome measures and KPI's for major partnerships.</p> <p>Sample partnerships:</p> <p><b>City:</b> Public Health to deliver health promotion with health zones in 10 branches serving NIAs, Business Inc.</p> <p><b>Cultural:</b> TD Gallery installations. Museum + Arts Pass to provide access to cultural venues. Sun Life Financial Musical Instrument Lending Library to provide access to musical instruments and programming. Bloor St. Culture Corridor.</p> <p><b>Government:</b> Library Settlement Partnership with Citizenship and Immigration Canada, community agencies and TPL.</p> <p><b>Learning:</b> CISCO, Alzheimer's Society of Toronto, OCAD, TD Summer Reading Club, Brookfield Institute, Ryerson University.</p> <p><b>Technology:</b> CISCO, TPL Innovation Council, City of Toronto, TTC, Smart City Working Group.</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, including local universities and colleges to promote e-content</li> <li>• Pop-up programs in community settings</li> <li>• Community librarians working at TESS, TSSHA, detention centres, and other local service providers (i.e, COSTI, Rexdale Women's Health Centre, John Howard Society).</li> <li>• Innovators in Residence Program</li> </ul>	<i>Same as 2019.</i>

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### Toronto Public Library

<p><b>Bookmobile and Home Library Service</b></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>Bookmobile: 42.75 weekly hours Monday to Saturday</p> <p>13,600 home visits to deliver materials</p> <p>28 Bookmobile stops with Wi-Fi access in the new bookmobiles</p> <p>Shelter outreach with the bookmobile in partnership with external agencies</p>	<p><i>Same as 2019.</i></p> <p>14,000 home visits to deliver materials</p> <p><i>Same as 2019.</i></p> <p><i>Same as 2019.</i></p>
<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, including Adult Literacy, Leading to Reading and Youth Advisory Groups.</p> <p>2,654 volunteers: 73% of volunteers aged 13-24</p> <p>89 active volunteers per 100,000 population</p> <p>79,479 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 40 locations</p>	<p><i>Same as 2019.</i></p> <p>2,681 volunteers</p> <p>88 active volunteers per 100,000 population</p> <p>79,877 volunteer hours</p> <p><i>Same as 2019.</i></p> <p><i>Same as 2019.</i></p>
<p><b>Customer Engagement</b></p>	<p>Residents and communities consulted in accordance with TPL's Public Consultation Policy on service development including strategic plan, capital projects, major renovations,</p>	

## PROGRAM OVERVIEW: 2020

### Toronto Public Library

	<p>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><i>Same as 2019.</i></p>
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**PROGRAM OVERVIEW: 2020**  
**Toronto Public Library**

**Partnerships, Outreach and Customer Engagement: Summary of Usage Trends**

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>2018 Actual</b>	<b>2019 Target</b>	<b>% change</b>	<b>2020 Target</b>	<b>% change</b>
Registered Cardholders <sup>7</sup>	972,213	961,498	-1.1%	983,720	2.3%
Attendees at outreach programs and community engagement events	107,348	107,598	0.2%	107,848	0.2%
Children registered for TDSRC <sup>8</sup>	29,893	38,312	28.2%	39,048	1.9%
Volunteer hours <sup>8</sup>	79,084	79,479	0.5%	79,877	0.5%
Bookmobile visits <sup>9</sup>	13,516	15,500	14.7%	16,000	3.2%
Home Library Service visits	12,680	13,600	7.3%	14,000	2.9%
Partnerships developed and maintained	98	101	3.1%	108	6.9%
Customer feedback comments	6,231	5,464	-12.3%	5,713	4.6%
Email and Social Media activity <sup>10</sup>	18,335,076	21,350,661	16.4%	24,628,974	15.4%
<b>Total Partnerships and Outreach</b>	<b>19,556,139</b>	<b>22,572,213</b>	<b>15.4%</b>	<b>25,875,288</b>	<b>14.6%</b>

<sup>7</sup> 2019 projected decrease in registered cardholders is due to a policy change. Purging of membership records now done after 2 rather than 3 years of inactivity to improve data accuracy, resulting in more records purged.

<sup>8</sup> Performance is expected to grow due to increased outreach efforts.

<sup>9</sup> 2018 Bookmobile use is down due to mechanical issues throughout the year, so service provided by the smaller sprinter vehicle. 2019 and 2020 visits are expected to increase with the new Bookmobile vehicle and the availability of wireless.

<sup>10</sup> Email and Social Media statistics for 2018 and onwards reflect new measures that gauge audience and reach, engagement and fulfilment on eight social media platforms and email newsletters.

## PROGRAM OVERVIEW: 2020

### Toronto Public Library

#### **2020 Service Deliverables:**

The 2020 Operating Base Budget of \$191.759 million net (\$212.399 million gross) with Budget Enhancements of \$6.445 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 10.3 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 33.6 million items and information resources to support 2.1 million reference requests on a variety of subjects.

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

- Enhancements for 2020 include the following:
  - Extend open hours of service by moving 24 branches into higher bands of weekday service and adding Sunday service at 26 branches and pilot late evening service to 10:00 p.m. at two Research & Reference and four District branches.
  - Establish a permanent team of four community librarians dedicated to serving vulnerable, underserved populations across the City.
  - Through funding from the city's Poverty Reduction Strategy establish 2 new Youth Hubs at branches in Neighbourhood Improvement Areas, for a total of 15 Youth Hubs. 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.
  - Establish seasonal Sunday service at 8 additional branches so that all neighbourhood branches in and adjacent to Neighbourhood Improvement Areas (NIAs) are open on Sunday, as the final phase of TPL's 2018-2020 Sunday service enhancement plan.
  - eLearning Initiative enhancement to support social connectedness by expanding in-branch and community-based digital literacy programs for seniors.
  - Enhancement to support the creation of new Digital Safety and Literacy Programming.
- Provide 268,093 open hours per year at 100 branches to support 17.8 million in-person visits, 4.1 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.
- Added 1 new KidsStop Interactive Early Literacy Centre at Wychwood, for a total of 14 across the system. These unique spaces are fun, literacy-rich, tactile learning environments for children birth to five and their caregivers to learn and play together and feature a wide range of interactive learning stations based on Ready for Reading principles.
- Virtual library services to support over 31.8 million annual website visits. Services include collections, programs and access to user accounts with new self-service features including online card renewal and fines payment, and access to reference e-collections. Strategic directions include the redesign of the library's virtual services for youth, library programs offered online, and increased access to e-content including books, audio and digitized

## **PROGRAM OVERVIEW: 2020**

### **Toronto Public Library**

collections, content co-creation, and an eLearning portal to increase access to online courses and learning resources.

- The library's Digital Strategy and 2020 deliverables focus 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.
  - Leverageing 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.

#### **2019 Key Accomplishments:**

In 2019, Toronto Public Library's accomplishments will reflect achievements related to the Strategic Plan Workplan and include:

- Advanced strategies to address the City's Poverty Reduction Strategy.
  - Added 2 new Youth Hubs at Parliament Street and Thorncliffe, for a total of 13 Youth Hubs, with plans to add more Hubs in branches in 2020.
  - Sunday service from September to June at 8 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 42 to 50.
  - Full-year Sunday service delivered at 19 locations.
- In support of Toronto's Seniors Strategy, TPL has made significant progress with the fall launch of Digital Life Skills for Seniors programs at six pilot locations. These programs are intended for seniors with basic digital literacy, but lack confidence or awareness in using digital tools for improved benefits. These are in addition to Book-a-Librarian, Cyber-Seniors and tech drop-ins, which continue to be very popular among seniors and support digital literacy through customized, one-on-one help.
- Ongoing implementation of TPL's Indigenous Strategies
  - Collection buildup of Indigenous materials at 6 locations in progress.
  - Indigenous programming expanded to year round: 88 programs with Indigenous content delivered in the first half of the year attracting 2,382 attendees.
  - New Indigenous Content Lead in place who will lead the development of Indigenous digital content.
- Completed Phase 1 renovations of North York Central Library. Floors 1 through 3 reopened July 5, 2018; floor 4 reopened January 14, 2019. This includes the Circulation/Browsery

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### **Toronto Public Library**

Department, Children's and Teen Zone on the first floor, the Creation Loft (Digital Innovation Hub and Fabrication Studio) on the second floor, the Language, Literature and Fine Arts Department on the third floor, and Business, Science and Technology on the fourth floor.

- Expanded access to technology across the system:
  - During Digital Literacy Week, workshops ranged from artificial intelligence to music production to web design and more.
  - For learners of all levels, there are lots of opportunities to learn tech on a variety of topics including 3D printing, game design, robotics, digital media design and even hardware building. In partnership with Project Include, Cedarbrae and Albion offered week-long web design intensives.
- Implemented one year pilot of Extended Open Hours at Swansea Memorial (January 30, 2019) and Todmorden Room (November 27, 2018) branches, installation of hardware and state of good repair work completed for the pilot.
- Opened the second Sun Life Musical Instrument Lending Library at Downsview branch.
- Increase in service and activity levels at library branches of 17.6 million visits, 30.6 million website visits and 32.4 million in total circulation.
- Completion of the Operational Efficiencies pilot project that includes investments in automation, technology and printing hardware, allowing for budget savings. Initiatives included:
  - Conversion of the current land-line phone system to VOIP (voice over Internet protocol) technology at largest locations.
  - 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, with roll-out of new Pay For Print system.
- Advanced the capital and state-of-good-repair projects for 2019.
  - Guildwood renovation and expansion completed, branch opened July 30, 2019.
  - St. Clair/Silberthorn renovation and expansion completed, branch opened September 2019.
  - Forest Hill, Lillian H. Smith, Don Mills, Barbara Frum, Parliament Street, and Parkdale renovations completed.
  - Multiple projects are underway including Wychwood, Albert Campbell, York Woods, Downsview, St. James Town, and Perth/Dupont.
- Expanded digital collections to include new and innovative products, with promotion through targeted outreach:
  - Launched the new children's website, TPL Kids (<https://kids.tpl.ca>). The new children's website is aimed at children aged 6-12, but with content for all children to enjoy. Designed with accessibility in mind, the website has kid-friendly navigation and was thoroughly tested with children and developed using their feedback.
  - eLearning Initiative enhancement to expand the offerings of the Let's Learn Tech Online courses for Technology Job Skills.
  - Launched online card renewal, one of the most commonly requested account enhancements, providing eligible customers with a convenient, self-serve option for managing their annual membership renewal.
  - Installed TPL's second digital download kiosk at the newly-renovated Union Station. The second kiosk is located in the GO Station on the main floor. Users can select from a wide range of downloadable ebooks and audiobooks using the OverDrive app.

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- Implemented the Human Capital Management (HCM) System in February 2019. Ceridian DayForce HCM is a single integrated cloud-based application that will enable TPL to streamline Human Resources, Payroll, and Time and Attendance processes and help advance TPL's digital strategy.
- Launched the Cornerstone OnDemand Learning Management System (LMS) to manage and deliver staff training and development. The LMS provides a seamless platform for classroom, remote and online staff development opportunities. The platform will host training, manage registration, provide a personalized experience for staff including transcripts and training history, and provide almost real-time reporting. The new LMS will create improved efficiency as it streamlines and automates a currently labour-intensive process.
- Under the leadership of and close collaboration with TPL and with participating Ontario libraries, Nordicity developed the Bridge Technology Services Assessment Toolkit (Bridge), to support Ontario public libraries' ability to deliver technology services more efficiently and with greater impact. Bridge is a customizable web-based solution for libraries to capture and analyze performance and outcome data on technology services. In 2017-2018, the toolkit was piloted at 8 public libraries (small, medium, large, urban, rural and Indigenous) from across Ontario. In 2019, the toolkit was rolled-out at 50 public libraries across Ontario.

## PROGRAM OVERVIEW: 2020

### Toronto Public Library

#### Performance Measures and 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, technology and maker spaces to address demand from Toronto's diverse population.

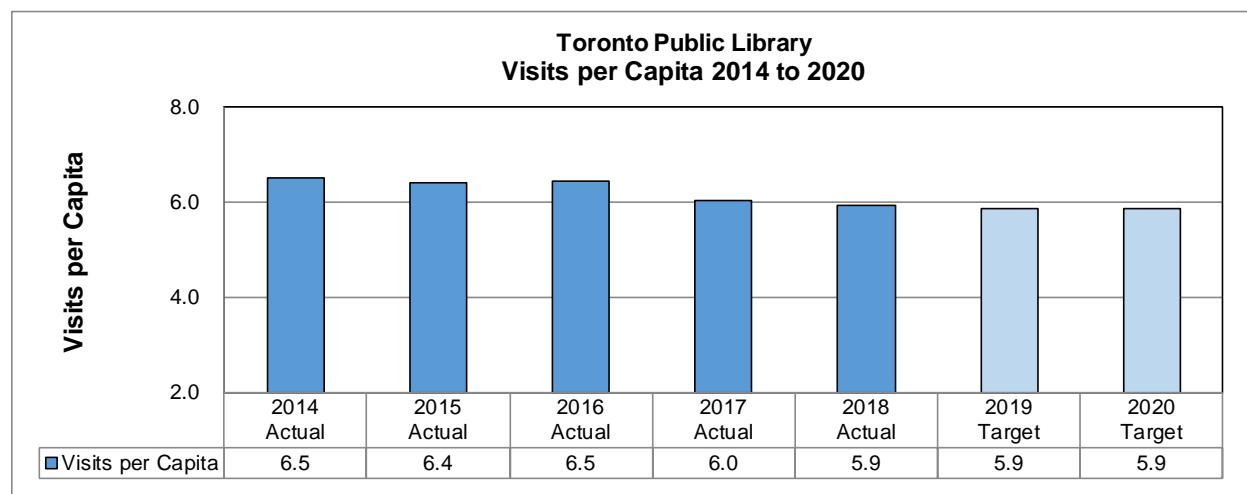
Performance Measures	Trend	10-year change (2009 – 2018)
<b>Total Use*</b>	↑	<b>3.1%</b>
<b>In-person Visits</b>	↑	<b>0.1%</b>
<b>Total Circulation</b>	↓	<b>-2.3%</b>
<b>Virtual Visits</b>	↑	<b>25.8%</b>

\* 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.
- 2020 visits are expected to increase to 17.8 million or 5.9 visits per capita as Sunday hours are expanded and less branches are closed for renovation. Total visits in 2019 remained stable as 12 branches closed throughout the year for renovations, including several large branches. Visits reflect a range of branch uses including individual and group study and meeting room space.
- 2017 had 345 days of service, compared to 346 in 2018 and 2019. 2020 is a leap year with 348 days.

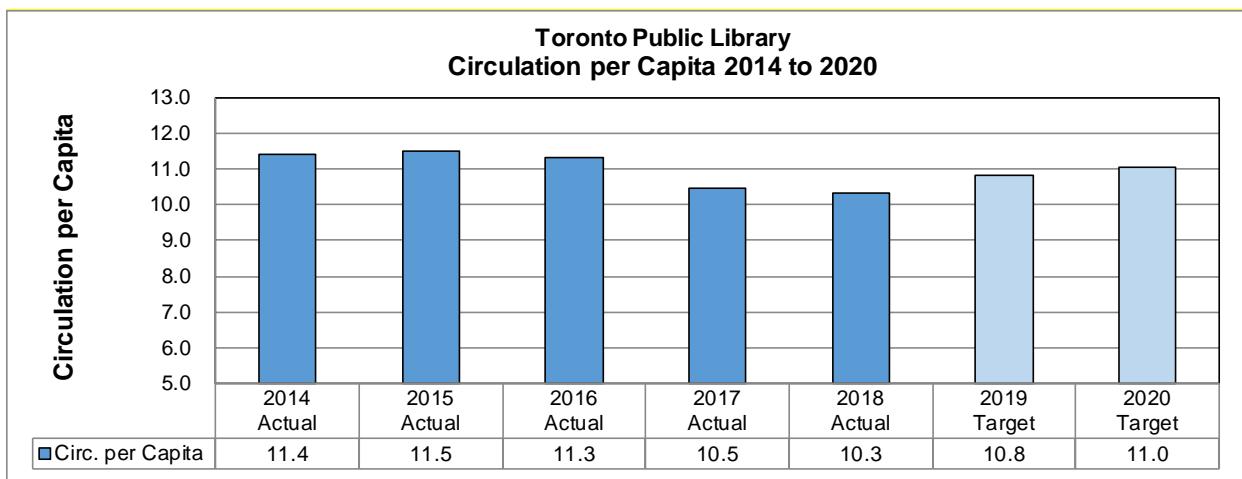


## PROGRAM OVERVIEW: 2020

### Toronto Public Library

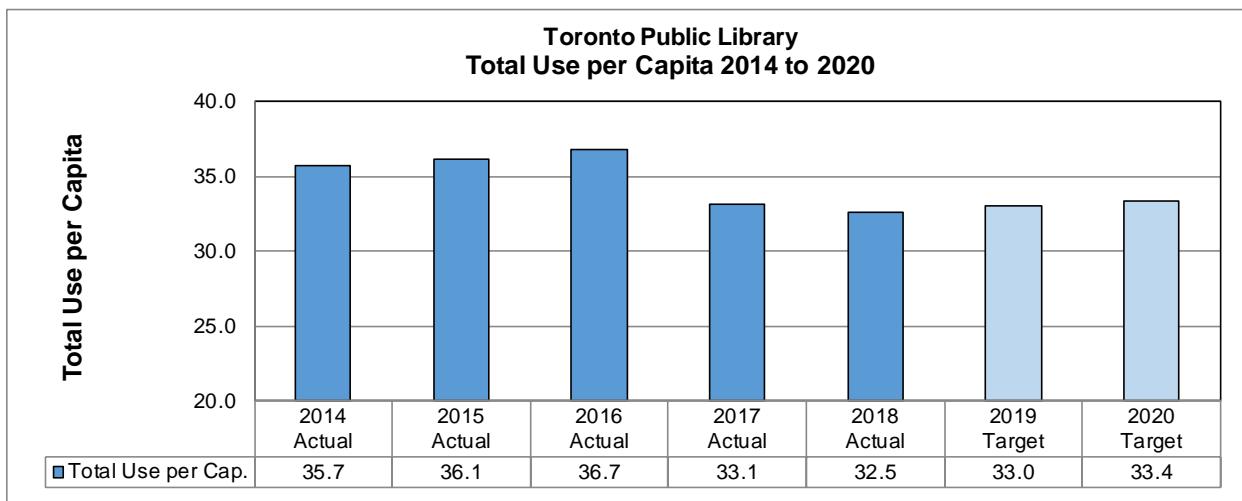
#### **Circulation per Capita**

- Collections are offered in a broad range of formats, languages, reading abilities and subjects to respond to the diverse needs of Toronto residents.
- 2020 circulation is projected to increase to 33.6 million or 11.0 per capita, with the full operation of North York Central Library. 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 2019 of medici.tv, and educational videos from HSTalks, and improved access to digital music and video streaming. Total circulation increased in 2019 as a result of the re-opening of North York Central Library, which accounts for 5.6% of physical circulation.



#### **Total Use per Capita**

- 2020 total use of Library services is expected to increase to 101.5 million or 33.4 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 online services; as well as an anticipated increase in visits and program attendance. The increase in virtual use is related to the increase in website visits and electronic circulation.

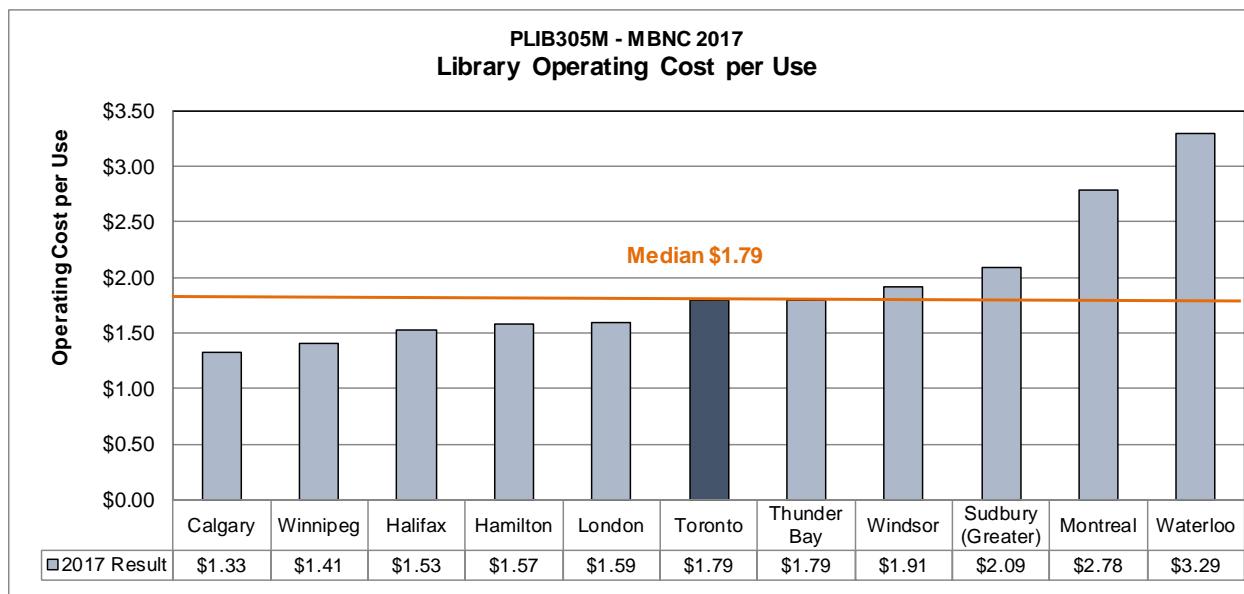


## PROGRAM OVERVIEW: 2020

### Toronto Public Library

#### Efficiency:

- Toronto Public Library offers a comprehensive range of services in a large urban setting yet ranks sixth in cost per use when compared to other Canadian public libraries. Among North American libraries serving a population greater than 2 million, Toronto Public Library has the highest total visits (visits per capita); the highest total circulation (circulation per capita) and the highest electronic visits (electronic visits 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 almost \$1 billion in total economic impact for the City. An average household pays an estimated \$124.47 in property taxes for library services. A family with 3 library cards receives \$1,400 in benefits, 11 times the value of that household's investment.
- Toronto Public Library's 2017 operating cost per use was \$1.79 up from \$1.67 in 2016. The increase in cost was due to the decrease in total use as a result of ten branch renovation closures throughout the year, including North York Central Library, TPL's busiest branch; as well as a change in methodology in how traffic to the website (www.tpl.ca) is counted, which resulted in an -11.3% decrease in electronic use. 2018 operating cost per use will be available in November 2019.



# 2020 Operating Budget Submission

## Toronto Public Library Board

September 23, 2019



Budget background and context

2020 Operating Budget

2020-2029 Capital Budget and Plan

2020 Budget Timeline

# budget background & context

## ranking and satisfaction

**# 1**

**Worldwide\***

- circulation per capita
- electronic visits
- **electronic visits per capita**

(#2 visits per capita and total circ)

*\*Serving a population over 1.5 million (2016)*

**# 1**

**North America\***

- total and per capita circulation
- total and per capita visits
- **total and per capita electronic visits**

*\*Serving a population over 2 million (2017)*

**# 1**

**Canada\***

- total circulation
- total visits
- **electronic visits**

(#2 electronic visits per capita)

*\*Serving a population over 500,000 (2016)*

# budget background & context

## ranking and satisfaction

### Well-Used

Torontonians use their libraries in large numbers.

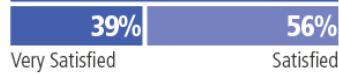
**70%**

of Torontonians used the library in 2015



**1 in 5**

Torontonians visit a library branch at least once a week



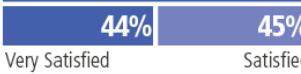
**Responsive : 95%**

Library customers are overwhelmingly satisfied with the Toronto Public Library.



**Helpful : 94%**

Customers are pleased with the level of assistance from library staff.



**Welcoming : 89%**

Library customers overwhelmingly agree that libraries offer an attractive environment.



**Valued : 92%**

Public libraries are an important resource for Toronto's communities.

# budget background & context

## increasing demand

In 2018, Torontonians visited the library and used services in large numbers:



**17.6 million**  
visits to branches



**30.5 million**  
items borrowed

**7.0 million** were  
electronic items



**24.1% increase**  
in the use of eCollections



**29.4 million**  
visits to tpl.ca



**18.3 million**  
email and social media activity



**1.02 million** people attended  
**46,533** programs

**5.0 million** wireless sessions  
**4.3 million** computer uses

# budget background & context

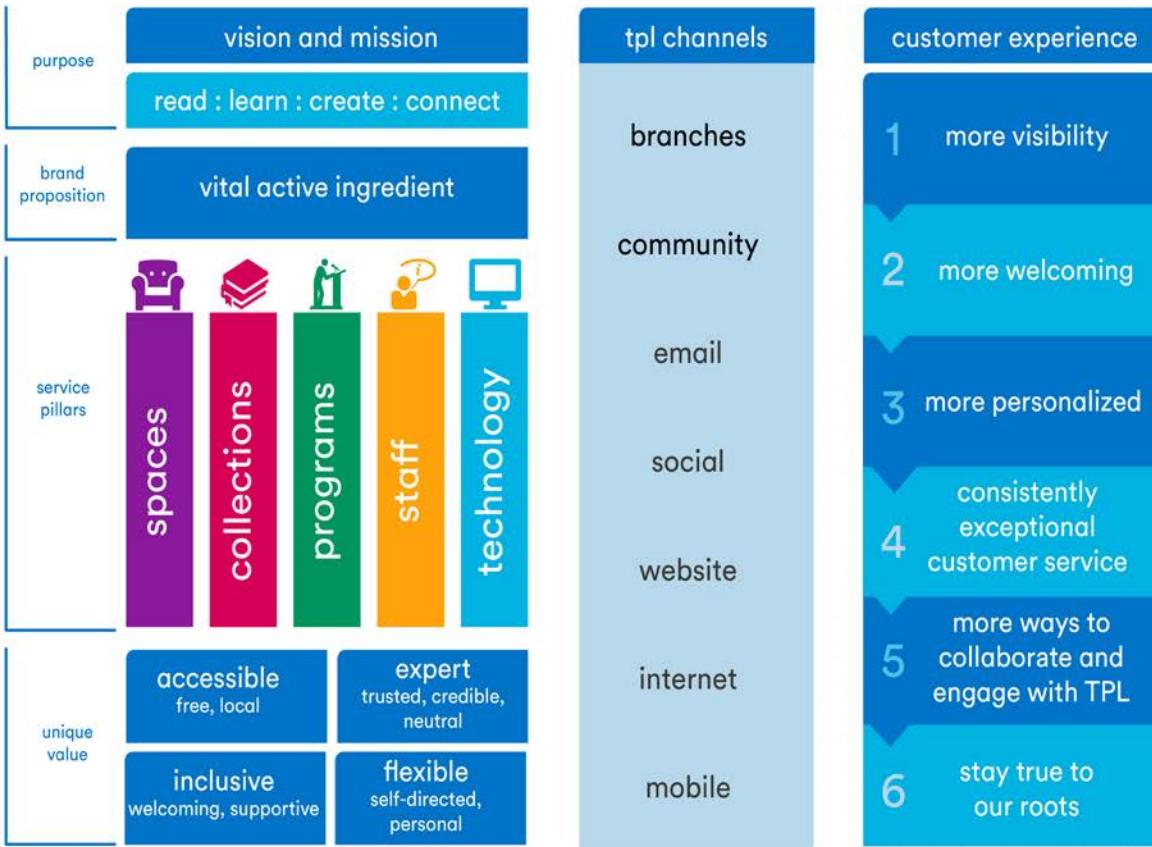
## usage trends

### 10 year trend (2009 to 2018)

Program attendance	32.6%	
Standard reference requests	-17.3%	
Wireless use	641.0%	
In-library use	-38.1%	
Workstation user sessions*	-30.2%	
Visits	0.1%	
Total Circulation	-2.3%	
Electronic visits	25.8%	
<b>Total Use</b>	<b>3.1%</b>	

\* change in methodology used to calculate workstation user sessions

# TPL services and value



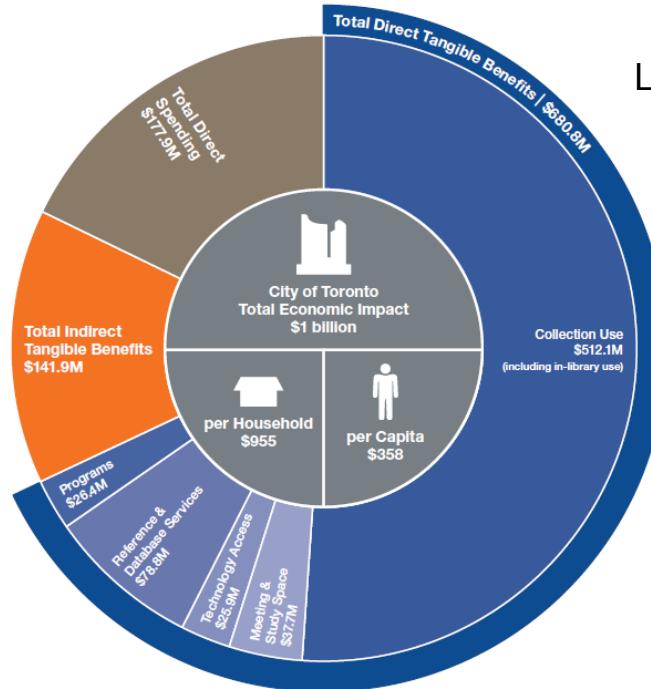
our call to action:

**activate  
something  
great!**

# strong return on investment

In 2013, the library commissioned the Martin Prosperity Institute to conduct the first-ever Canadian study to measure the library's economic impact on Toronto

The results clearly demonstrate that TPL delivers a strong return on investment through the delivery of services that enhance Toronto's competitiveness and prosperity, and contribute to a better quality of life for all



Toronto Public Library creates over **\$1 billion** in total economic impact

**\$1** invested = **\$5.63** in economic impact

# efficiencies & results

## Self-serve checkout

In all 100 branches (90% usage)

## Sorters

13 in-branch (74% usage by public); one central

## Lean Six Sigma efficiencies

Holds processing; Materials acquisition & processing;  
Shelving; Scheduling

## Technological efficiencies

VOIP, Enhanced/Integrated printing and payment  
systems, self-checkout payments, consolidated  
customer service desk, BI & Analytics



**Increased open hours**

**535 hrs/week** of open hours added  
since 2007



**Shorter delivery times**

From **7 days** to **3 days**



**Reduced cycle time of materials processing**

From **4-6 weeks** to **2-3 days**



**Improved customer service**

**Shorter wait times** for materials,  
staff freed up to deliver **higher  
value services** to customers

- ▶ While meeting steadily increasing demand
- ▶ With high customer satisfaction

# efficiencies & results

## Self-serve checkout

In all 100 branches (90% usage)



Increased open hours

535 hrs/week of open hours added  
since 2007

- Increased open hours leverages existing branch infrastructure, helps to cost-effectively meet increased demand, especially in high needs areas of the city
- Rationalized hours across the city provides better and more predictable customer service
- Increased open hours have helped the City achieve its outcomes (poverty reduction, children out of school/after school, youth)

# efficiencies & results

## Lean Six Sigma efficiencies

Holds processing; Materials acquisition & processing;  
Shelving; Scheduling



**Shorter delivery times**  
From **7 days** to **3 days**



**Reduced cycle time of materials processing**  
From **4-6 weeks** to **2-3 days**

- Shorter wait times for materials provides better customer experience and helps to meet customer demand
- Faster delivery of materials maximizes collections budget – greater use of existing collection

## 2019 operating budget and accomplishments

<b>2019 Total Budget</b>	<b>\$188.093 M (net)</b>	<b>2.9%</b>
Base budget increase	\$4.798 M (net)	2.6%
Budget enhancements	\$0.468 M (net)	0.3%

# 2019 strategic plan accomplishments

## advancing our **digital platforms**

## **breaking down barriers** to access and driving inclusion

## expanding access to **technology and training**

## establishing TPL as toronto's centre for **lifelong** **and self-directed learning**

## creating **community** **connections** through cultural experiences

## transforming for 21st century **service excellence**

- New mobile-friendly and self-serve functionality; back office and public service technology enhancements
- SOGR program & approved Facilities Master Plan; Poverty Reduction initiatives; rollout of new brand and visual identity
- Digital Literacy Vision, Digital Innovation Hubs and Fabrication Studio; Digital Literacy Week
- Google IT Support Professional Certificate program (GISC); CISCO NetAcademy; customer eLearning programming
- On Civil Society series; implementation of Indigenous strategies
- Launch of Customer Experience strategy; employee engagement survey implementation; Learning Mgmt System

# 2019 strategic plan accomplishments enhancements

**2019 achievements through budget enhancements include the delivery of **Poverty Reduction Strategy** initiatives such as**

- **Introduced seasonal Sunday service** at 8 additional branches in 2019. Since 2016, Sunday hours have increased by 3,510 hours
- **Two additional Youth Hubs** that support NIA added to bring total to 13. 11 existing **Youth Hubs** had over 71,000 visits in 2018.

# strategic plan accomplishments

## modernization, transformation, innovation initiatives

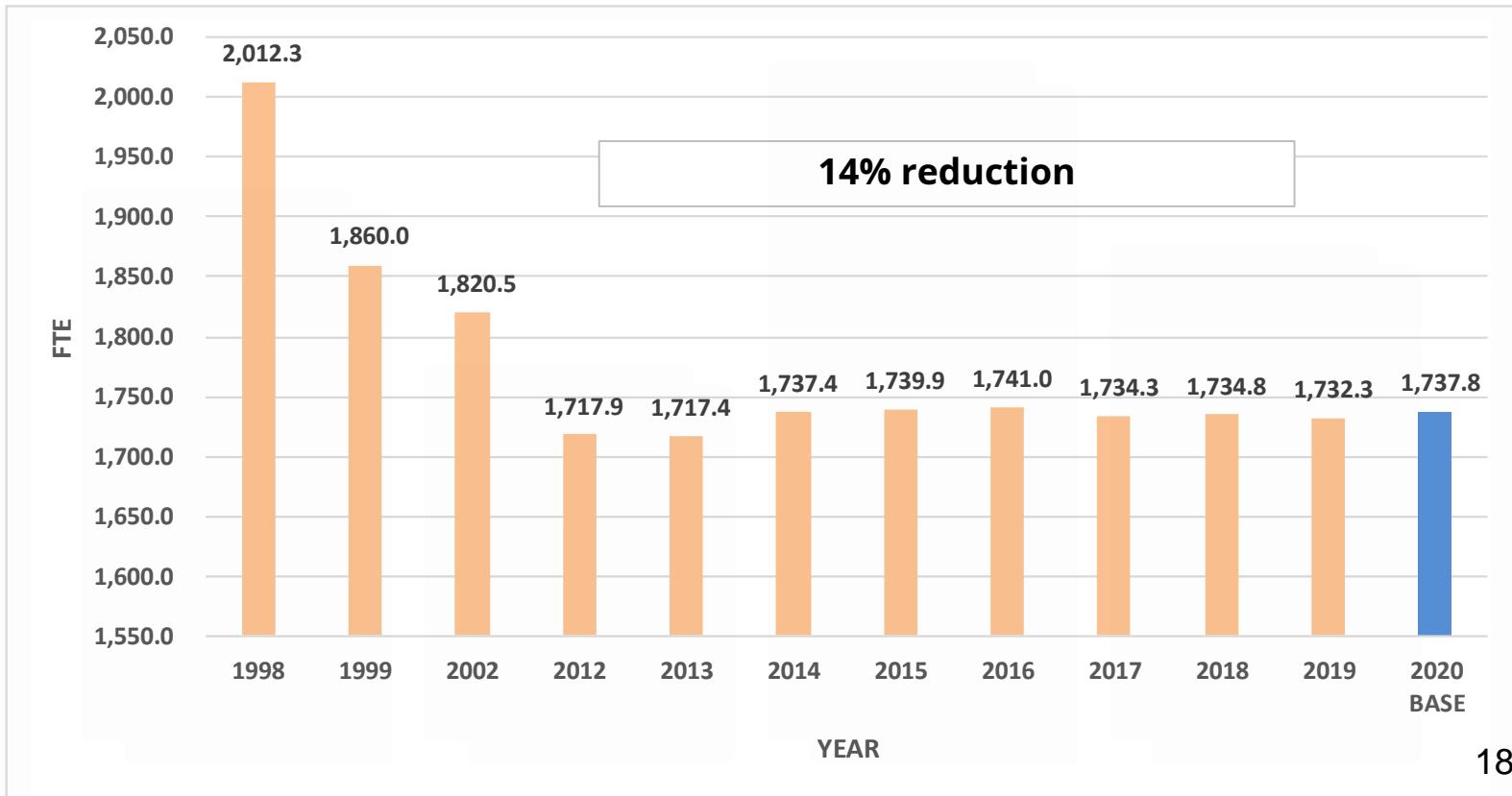
- Leverage City investment with technology partnerships to improve services
  - Introducing additional Wi-Fi hotspots for lending
  - Collaborating with Cisco to improve access to TPL programs through telepresence technology and eLearning programs
- Early morning delivery pilot completed and fully implemented
- Self-serve and after hours access launched in second half of 2018

# 2020 operating budget

- Context of Operating Budget
- City of Toronto Budget Process Modernization
- Value Based Outcome Review
- 2020 Operating Base Budget
- 2020 Budget Enhancements

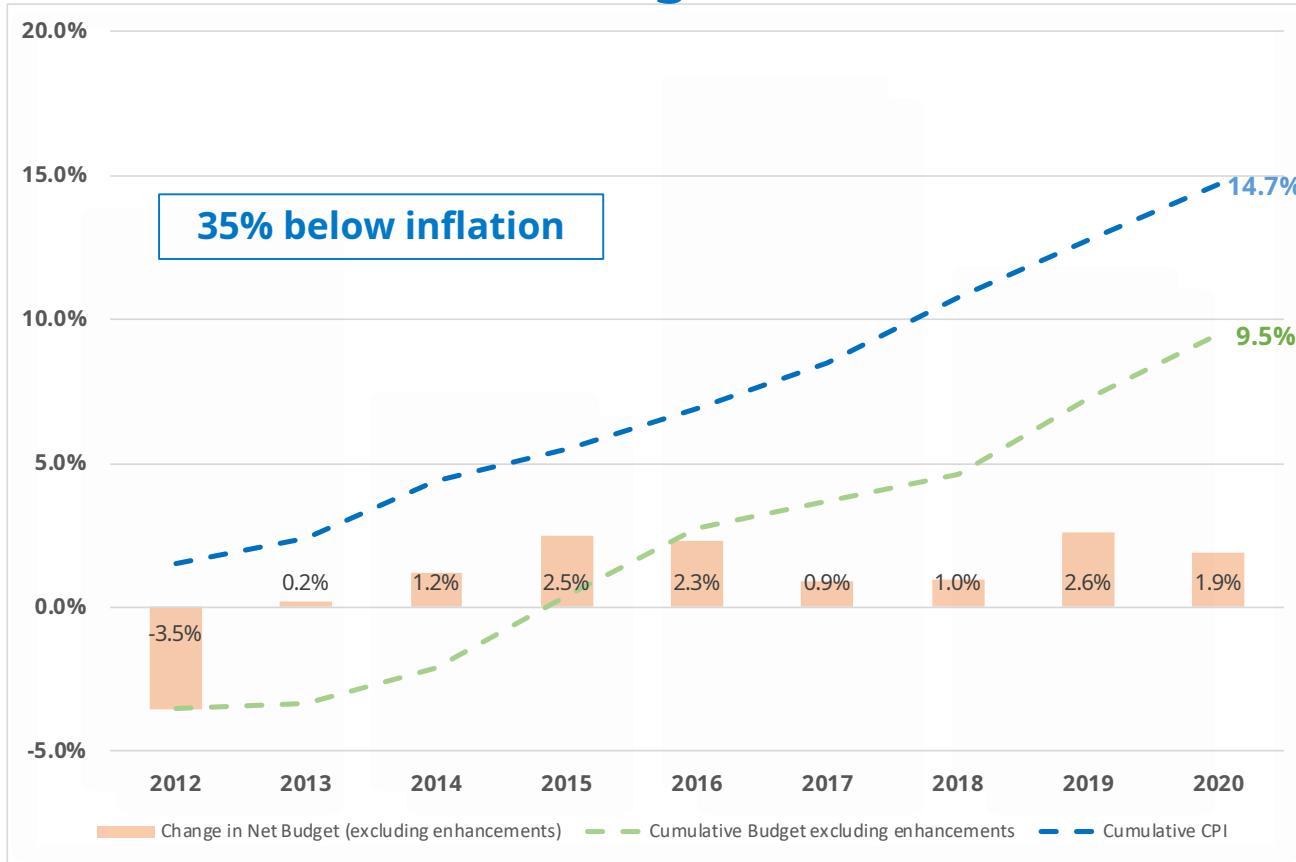
# history of staff changes

## increased service despite staffing reductions



# history of budget increases

## budget increases below inflation



# 2019 average property tax dollars



Total = \$3,020\*

Based on Property Tax of \$3,020 (includes 2.55% property tax increase, CVA shift and Capital Building Fund Levy) for an average house with an assessed value of \$665,605

\*Does not Include Education Taxes

Property Tax paid in 2018 for the average household was \$2,916.

# City of Toronto budget process modernization

- 2019** Optimized budget cycle
- 2020** Re-engineering KPIs
- 2021** Multi-year budgeting
- 2022** Service-based budgeting

Review process with City of Toronto by Ernst & Young examined:

- Service relevance and intended outcomes
- Service delivery, modernization and efficiency opportunities
- Expenditure and revenue sustainability

# 2020 operating base budget

## 2020 Base Budget Summary (\$millions)

	<u>FTEs</u>	<u>GROSS</u>	<u>REVENUE</u>	<u>NET</u>	<u>%</u>
2019 Approved Operating Budget	1,732.3	207.314	19.221	188.093	
Standard and recurring base budget pressures		2.507	0.181	2.327	1.2%
Other base budget pressures	5.5	2.577	1.238	1.340	0.7%
<b>Base Budget Increase</b>	<b>5.5</b>	<b>5.084</b>	<b>1.418</b>	<b>3.666</b>	<b>1.9%</b>
<b>2020 Operating Base Budget</b>	<b>1,737.8</b>	<b>212.399</b>	<b>20.639</b>	<b>191.759</b>	<b>1.9%</b>

# 2020 operating base budget

## standard and recurring base budget pressures

	<i>FTEs</i>	\$Millions			
		<b>GROSS</b>	<b>REVENUE</b>	<b>NET</b>	<b>%</b>
Salary COLA increase		\$0.000		\$0.000	0.0%
Salary merit and step increase		\$0.340		\$0.340	0.2%
Benefits economic increase		\$0.413		\$0.413	0.2%
	<hr/>	<b>\$0.754</b>	<b>\$ -</b>	<b>\$0.754</b>	<b>0.4%</b>
Facilities-related contracted services increase		\$0.580		\$0.580	0.3%
Library Materials economic increase		\$0.510	\$0.102	\$0.408	0.2%
Supplies & services economic increase		\$0.347		\$0.347	0.2%
Utilities economic increase		\$0.287		\$0.287	0.2%
Contribution to City's insurance reserve		\$0.029		\$0.029	0.0%
Incr. in revenue from sale of online materials			\$0.029	\$(0.029)	0.0%
Incr. in revenue of premium room rentals			\$0.050	\$(0.050)	0.0%
	<hr/>	<b>\$1.753</b>	<b>\$0.181</b>	<b>\$1.573</b>	<b>0.8%</b>
	<hr/>	<b>\$2.507</b>	<b>\$0.181</b>	<b>\$2.327</b>	<b>1.2%</b>

# 2020 operating base budget

## other budget pressures and reliefs

	<i>FTEs</i>	\$Millions			
		<b>GROSS</b>	<b>REVENUE</b>	<b>NET</b>	<b>%</b>
Operating impact of capital - Technology projects		\$0.693		\$0.693	0.4%
Operation impact of capital - Facilities projects	1.5	\$0.148		\$0.148	0.1%
Leap Day adjustment		\$0.429		\$0.429	0.2%
Security guard coverage		\$0.300		\$0.300	0.2%
2018 Sunday Service enhancement (2019 annualization)		\$0.208		\$0.208	0.1%
Capital Budget project coordinators	2.0	\$0.124	\$0.124	\$ -	0.0%
Staff to support incr. premium room rental usage	1.0	\$0.114	\$0.114	\$ -	0.0%
Toronto Public Library Foundation grants	1.0	\$1.000	\$1.000	\$ -	0.0%
Line by line efficiencies		\$(0.438)		\$(0.438)	-0.2%
	<b>5.5</b>	<b>\$2.577</b>	<b>\$1.238</b>	<b>\$1.339</b>	<b>0.7%</b>

# 2020 operating budget budget enhancements

TPL Budget Enhancements	City of Toronto Key Strategies							
	City of Toronto Strategic Actions 2013-2018	Raising the Village	Toronto Middle Childhood Strategy	Toronto Newcomer Strategy	Toronto Poverty Reduction Strategy	Toronto Seniors Strategy	Toronto Strong Neighbourhoods Strategy 2020	Toronto Youth Equity Strategy
Open Hours Plan	✓	✓	✓	✓	✓	✓	✓	✓
Community Librarians	✓			✓	✓	✓	✓	✓
2 new Youth Hub locations	✓	✓	✓	✓	✓		✓	✓
Seasonal Sunday Service	✓	✓	✓	✓	✓	✓	✓	✓
Seniors Strategy Digital Literacy Program	✓			✓	✓	✓	✓	✓
Digital Safety and Literacy Programming	✓			✓	✓	✓	✓	✓

# 2020 operating budget budget enhancements

## New Enhancements

### Open Hours Plan

- Phase 1: Adding Mon hours, Sundays and late evenings
- Phase 2: Incr. Mon-Sat hours, Sunday hours, late evenings
- Phase 3: Incr. Sunday hours and late night service to midnight

### Community Librarians outreach

## Council 2018-2020 Prior year approval (year 3)

- Two new Youth Hub locations
- Seasonal Sunday service at 8 branches

## Council Initiatives

- Seniors Strategy Digital Literacy
- Digital Safety and Literacy

	2020			2021			2022	
	<u>FTEs</u>	<u>NET (\$M)</u>	<u>%</u>	<u>NET (\$M)</u>	<u>%</u>	<u>NET (\$M)</u>	<u>%</u>	
Open Hours Plan	40.9	\$2.231	1.2%	\$3.347	1.7%			
Community Librarians outreach	56.1	\$2.894	1.5%	\$4.341	2.2%			
				\$2.178	1.1%	\$3.267	1.5%	
	97.1	\$5.125	2.7%	\$9.866	5.0%	\$3.267	1.5%	
	4.0	\$0.223	0.1%	\$0.223	0.1%			
	101.1	\$5.348	2.8%	\$10.089	5.1%	\$3.267	1.5%	
Two new Youth Hub locations	4.0	\$0.461	0.2%	\$0.010	0.0%			
Seasonal Sunday service at 8 branches		\$0.208	0.1%	\$0.208	0.1%			
	4.0	\$0.669	0.4%	\$0.218	0.1%			
Seniors Strategy Digital Literacy	4.0	\$0.378	0.2%	\$0.210	0.1%			
Digital Safety and Literacy	1.0	\$0.050	0.0%	\$0.050	0.0%			
	5.0	\$0.428	0.2%	\$0.260	0.1%			
	110.1	\$6.445	3.4%	\$10.567	5.3%	\$3.267	1.5%	

# 2020 budget enhancements

## Open Hours Plan

**\$5.125 million, 2.7%**  
including 97.1 FTEs

**Monday to Saturday**

**Increased Mon-Sat hours across city**

**Sundays**

**Seasonal & year round at 3.5 hours**

**Enhanced Sundays**

**Seasonal 5 hr and Year Round 8 hr openings**

**Late Nights**

**8:30-midnight hours**

Full implementation of the revised Open Hours Plan will cost \$18.3 million

- **10% net increase** to the Library's current operating budget
- **20% increase to current open hours, doubling the return on the investment**

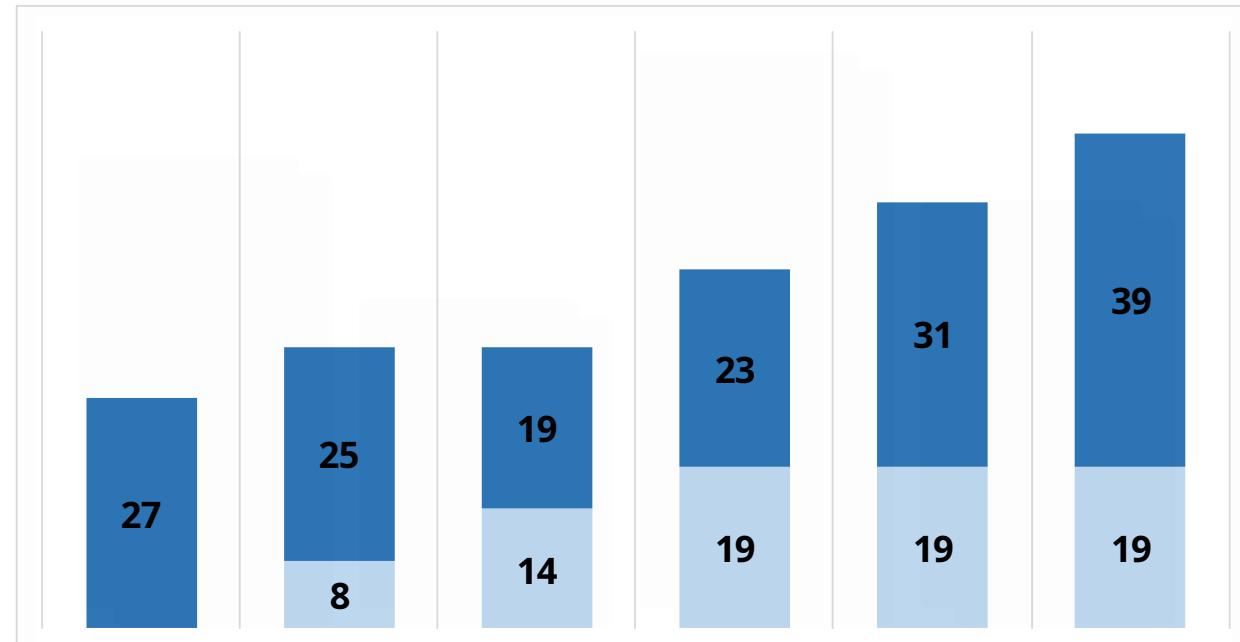
**\$0.461 million, 0.2%  
including 4.0 FTEs**

# 2020 budget enhancements two new Youth Hubs



**\$0.208 million, 0.1%**

## 2020 budget enhancements Sunday service



## 2020 budget enhancements community librarians outreach

**\$0.223 million, 0.1%**  
including 4.0 FTEs

Community librarians work in community agencies providing point-of-need library services to vulnerable populations. Four new community librarian positions will provide service in agencies supporting:

- Persons experiencing homelessness and precarious housing;
- Refugees and undocumented residents; and
- Individuals and families living in poverty.

## 2020 budget enhancements seniors strategy digital literacy

**\$0.378 million, 0.2%**  
including 4.0 FTEs

In support of the City's Seniors Strategy 2.0, TPL will expand digital literacy skills for Seniors through:

- In-branch courses offering foundational digital literacy skills and social connection, and
- Community-based programming in Toronto Community Housing (TCH) locations to deliver service to isolated seniors.

## 2020 budget enhancements digital safety & literacy

**\$0.050 million, 0.0%  
including 1.0 FTEs**

One new FTE position to:

- Continue to develop the foundation of TPL's digital privacy and digital literacy pilot programming; and
- Work to expand program offerings in partnership with the City and other organizational and post-secondary partners.

## 2020 operating budget summary

<b>2020 Total Budget</b>	<b>\$198.204 M (net)</b>	<b>5.4%</b>
Base budget increase	\$3.666 M (net)	1.9%
Budget enhancements	\$6.445 M (net)	3.4%

2019

Sep 11- Oct 15 – Administrative Reviews

Oct 21- [TPL Board Meeting](#)

Nov 25 – [TPL Board Meeting](#)

Dec 16 – [TPL Board Meeting](#)

2020

Jan 10 – Budget Launch, Budget Committee

Jan TBD – [TPL Board Meeting](#)

Jan 15 to Feb 4 – Budget Committee Review

Feb 13 – Executive Committee Review

Feb 19 – Final Budget Approval, Special Council

Feb TBD – [TPL Board Meeting](#)



thank you