

Toronto Public Library - 2008 Service Objectives, Targets and Impacts

Service Objective & Service/Activity	Output Measure	2005 Actual	2006 Actual	2007 Projected	2008 Plan	2009 Outlook	2010 Outlook	Goal	
		Output	Output	Output	Output	Output	Output	Output	Year
LIBRARY ADMINISTRATION									
Service Objective # 1 To provide strong governance, control and accountability through leadership and innovation to ensure a forward-looking vision.	Regularly scheduled Board meetings with materials available to the public on the Toronto Public Library website.	Complete	Complete	Complete	Complete	Complete	Complete	On-going	
	Annual operating and capital budgets developed and approved.	Complete	Complete	Complete	Complete	Complete	Complete	On-going	
	Regular public consultation	Complete	Complete	Complete	Complete	Complete	Complete	On-going	
Incremental Net Costs (\$000s)									
Incremental Positions									
Comments									
LIBRARY SERVICES									
Service Objective # 1 To maintain an efficient Library service.	Library Cost Per Use	1.74	1.76	1.84	1.87	1.90	1.94	On-going	
	Operating Costs for Libraries per Capita	57.38	58.91	59.54	61.51	63.55	65.66	On-going	
Incremental Net Costs (\$000s)					\$6,780.8	\$5,414.6	\$5,376.3	On-going	
					*Performance metrics are derived from the financials according to OMBI definitions. *Operating funding requirements will support all other service objective activity with the exception of Library Services Objectives #4.				
Incremental Positions									
Comments									
Service Objective # 2 To develop a new Strategic Plan for the Library that will be implemented between 2008 and 2011.	Registered Cardholders (3 Year Period) as a Percentage of Population	48.06%	45.80%	45.80%	47.20%	48.60%	50.00%	On-going	
	Additional services/activities related to the implementation of the 2008-2011 Strategic Plan are reflected below in all subsequent services/activities and output measures.								
Incremental Net Costs (\$000s)									
Incremental Positions									

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Comments									
Service Objective # 3	Annual \$ Amount Spent on Library Materials (General & Electronic)	16,302,992	16,707,866	16,938,654	17,665,833	18,072,147	18,487,807	On-going	
• To increase collections spending by:									
<input type="checkbox"/> Reinstating 2007 approved budget levels in 2008 (prior to the implementation of cost containment measures); and	Annual \$ Amount Spent on Library Materials (General & Electronic) per Capita	6.04	6.18	6.25	6.51	6.65	6.79	On-going	
<input type="checkbox"/> Increasing 2.3% per year from 2008-2011 to meet the demand for new print, audio visual, and electronic collections in a variety of languages and formats.	Total Annual Circulation	30,575,254	30,412,490	29,057,378	29,347,952	29,641,431	29,937,846	On-going	
	Annual Circulation per Capita	11.33	11.25	10.73	10.81	10.90	10.99	On-going	
	Total In-Library Material Use	8,732,155	8,267,605	7,507,550	7,507,550	7,507,550	7,507,550	On-going	
	Annual In-Library Use per Capita	3.24	3.06	2.77	2.77	2.76	2.76	On-going	
Incremental Net Costs (\$000s)									
Incremental Positions									
Comments									
Service Objective #4	Annual Number of Library Service Hours	245,425	247,700	265,937	288,223	298,789	335,163	335,163	2010
• To increase Library open hours, including Sunday service across the system by continuing to implement the Toronto Public Library Board approved Branch Open Hours Vision, which includes:									
<input type="checkbox"/> Reinstating Sunday service hours at 16 Library locations in 2008 to bring the total back to 27 locations offering Sunday service. Sunday service hours at 16 locations were eliminated between September – December 2007 as a result of cost containment measures.	Annual Number of Library Service Hours/Capita	0.09	0.09	0.10	0.11	0.11	0.12	0.12	2010
<input type="checkbox"/> By 2010, a 26% increase in the Annual Number of Service Hours for weekdays and Sunday service at all Library locations.	Average Weekly Service Hours/Library Branch	49.6	50.0	53.7	58.2	60.4	67.7	67.7	2010
	Number of Visits to the Library made in Person	17,049,650	17,117,800	16,356,232	17,631,334	18,160,274	18,705,082	18,705,082	2010
	Annual Library Visits per Capita	6.32	6.50	6.04	6.50	6.68	6.87	6.87	2010
	Annual Computer Workstation Uses per Capita	1.71	1.92	1.87	1.98	2.03	2.09	2.09	2010
	Annual Computer Workstation Uses	4,608,400	5,204,350	5,061,858	5,360,481	5,521,295	5,686,934	5,686,934	2010
Incremental Net Costs (\$000s)					\$6,300	\$5,200	\$6,000	\$17,500	2010
Incremental Positions									
Comments									

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Service Objective # 5 To implement a new Library catalogue and website with enhanced usability in 2008. Upgrades and enhancements to be implemented include the ability to pay overdue fines online. This will create service efficiencies and enhanced convenience to users through the availability of more online services.	Number of Electronic Visits to the Library	21,260,200	21,385,500	21,456,196	22,099,882	22,762,878	23,445,765	On-going	
	Annual Electronic Visits per Capita	7.88	7.91	7.92	8.14	8.37	8.61	On-going	
Incremental Net Costs (\$000s)									
Incremental Positions									
Comments									
Service Objective # 6 To expand wireless internet access to all 99 Library locations by 2012. This will help to meet existing user demand for this service and reduce pressure on expansion of the Library's computer infrastructure, e.g., computer workstations and network.	Total Annual Number of Wireless User Sessions	0	0	185,273	560,451	1,250,593	1,565,557	2,135,271	2012
	Total Annual Number of Unique Wireless Users	0	0	24,144	50,099	76,054	204,017	278,260	2012
Incremental Net Costs (\$000s)					Operating funding requirements are covered within 2008 budget.	Subject to the outcome of 2009 RFP for data communications.			
Incremental Positions									
Comments									
Service Objective # 7 To increase the number of programs offered across all locations for preschool, children, youth, adults, and older adults to ensure alignment with the goals identified in the 2008-2011 Strategic Plan.	Number of Library Programs Offered (does not include co-sponsored programs)	18,851	20,552	24,056	24,778	25,521	26,287	On-going	
	Annual Program Attendance	470,755	528,055	623,632	642,341	661,611	681,460	On-going	
	Annual Program Attendance per Capita	0.17	0.20	0.23	0.24	0.24	0.25	On-going	
Incremental Net Costs (\$000s)									
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Comments									