

PROGRAM OVERVIEW
Toronto Public Library

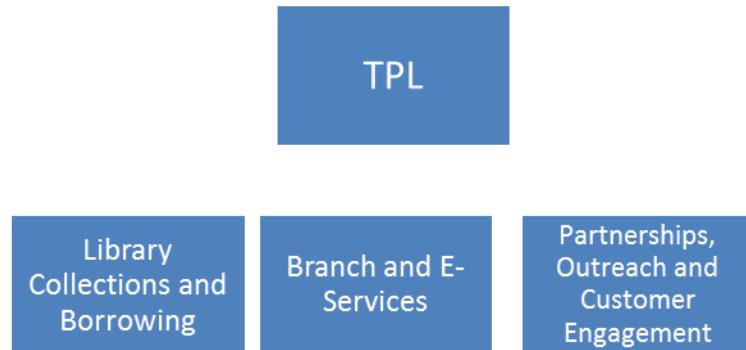
Mission Statement:

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

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Program Map:



Service Descriptions

3.1 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, cultural and recreation needs, and interests of residents of all ages, backgrounds and abilities.

3.2 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, and is achieved through a number of ways, including the introduction of digital innovation hubs in branches.

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

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

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

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

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

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

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

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

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Changes in service levels address customer demand and areas of strategic focus of the city and the Library

Service Types and Levels

Service	Activity	2015 Service Level	Proposed 2016 Service Levels
Collections and Borrowing	Acquisitions	Collections are developed and maintained in accordance with the Public Libraries Act R.S.O. 1990 and TPL's Materials Selection Policy.	Collections are developed and maintained in accordance with the Public Libraries Act R.S.O. 1990 and TPL's Materials Selection Policy.
		Physical collection size: 10,500,000 Physical collection size per capita: 3.7 Reference collection per capita: 1.6 New acquisitions per capita: 0.25	Physical collection size: 10,400,000 Physical collection size per capita: 3.7 Reference collection per capita: 1.6 New acquisitions per capita: 0.25
		E-collection size: 75 electronic products including periodical databases with 100 million articles from general, special and technical periodicals and streamed music titles E-books and e-audio books: Access to 212,975 downloadable and streamed copies for adults, youth and children E-music and E-videos: Access to 300,000 downloadable music titles and 16,000 downloadable videos Advocacy efforts to increase access to e-content for public libraries and the launch of advocacy campaign for fair and equitable access to e-content	E-collection size: 70 electronic products including periodical databases with 100 million articles from general, special and technical periodicals and streamed music titles E-books and E-audio books: Access to 239,957 downloadable and streamed copies for adults, youth and children E-music and E-videos: Access to 320,000 downloadable music titles and 18,000 downloadable videos Lead the Canadian Public Libraries for Fair E-book Pricing Campaign to increase service levels efficiently
Collection Access		A comprehensive, current inventory of physical and virtual materials supports discovery, access and use by residents. Collection management development and activity support collection access. 0.25 items added to the catalogue per capita	A comprehensive, current inventory of physical and virtual materials is available to promote discovery, access and use by residents and collection development, and management activity. 0.25 items added to the catalogue per capita
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. Circulation per capita: 11.4 Holds/versus copies Books 6/1 (3 week loan) DVDs 18/1 (1 week loan) Turnover rate of circulating collection: 4.5	Public access and borrowing in accordance with the Public Libraries Act and TPL's Circulation and Collection Use Policy. Circulation per capita: 11.6 Holds/versus copies Books 6/1 (3 week loan) DVDs 18/1 (1 week loan) Turnover rate of circulating collection: 4.5 Implement the Fine Forgiveness program in Neighbourhood Improvement Areas to increase access to service and to encourage children and youth to return to the library

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Service	Activity	2015 Service Level	Proposed 2016 Service Levels
	In-library use of materials	Access to collections provided free of charge in accordance with the Public Libraries Act and TPL Circulation and Collection Use Policy 1.6 reference items per capita 2.3 in-library- use transactions per capita	Access to collections provided free of charge in accordance with the Public Libraries Act and TPL Circulation and Collection Use Policy 1.6 reference items per capita 2.3 in-library- use transactions per capita

Collections and Borrowing: Summary of Usage Trends

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

Library Collections and Borrowing	2014	2015	% change	2016	% change
Electronic circulation	3,488,252	4,883,553	40.0%	6,348,619	30.0%
Physical circulation	28,546,543	27,119,216	-5.0%	26,305,639	-3.0%
Electronic and physical circulation	32,034,795	32,002,769	-0.1%	32,654,258	2.0%
In-library use of materials	6,631,255	6,498,630	-2.0%	6,368,657	-2.0%
Total Collections and Borrowing	38,666,050	38,501,399	-0.4%	39,022,915	1.4%

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Services	Activity	2015 Service Level	Proposed 2016 Service Levels
Branch and E-Services	In-Branch Services	Toronto Public Library provides free public access to space in accordance with the Public Libraries Act and TPL's Service Delivery Model	Toronto Public Library provides free public access to space in accordance with the Public Libraries Act and TPL's Service Delivery Model
	Provision of Public Space	81 Neighbourhood Branches 17 District Libraries 2 Research and Reference Libraries 2 Bookmobiles 1 library branch per minimum 25,000 population 63,730 square feet of library space per 100,000 population Seating Capacity: 8,934 318 per seats per 100,000 population	81 Neighbourhood Branches 17 District Libraries 2 Research and Reference Libraries 2 Bookmobiles 1 library branch per minimum 25,000 population 63,730 square feet of library space per 100,000 population Seating Capacity: 8,934 318 per seats per 100,000 population
		Open hours to reflect TPL's Vision for Library Open Hours as funded in the 2015 operating budget 9,347 open hours per 100,000 population 0.09 open hours per capita	Open hours to reflect TPL's Vision for Library Open Hours as funded in the 2015 operating budget 9,347 open hours per 100,000 population 0.09 open hours per capita Increase geographic access to Sunday service through expanded Sunday open hours pending approval of funding: <ul style="list-style-type: none">• Yea-round Sunday service at 8 branches that currently have Sunday service, which is an increase from 37 to 45 Sundays at these locations: Toronto Reference Library, North York Central Library, Cedarbrae, Lilian H. Smith, Richview, Albion, Northern District and Malvern• Sunday service for 37 weeks (Sept. to June) at 6 additional branches: Bridlewood, Centennial, Runnymede, Ft. York, Mt. Dennis and Scarborough Civic Centre, bringing the total number of branches with Sunday service up from 27 to 33
		Safe and welcoming environment and maintained through TPL's Rules of Conduct Policy Security provided to address community needs 4 Youth Hubs including the establishment of hubs at York Woods and Cedarbrae branches	Safe and welcoming environment and maintained through TPL's Rules of Conduct Policy Security provided to address community needs Address the goals of the Toronto Poverty Strategy through 4 Youth Hubs with the establishment of hubs at 2 additional branches pending approval of funding
	Access to Technology	Provision of access to public technology in accordance with TPL's Internet Use Policy	Provision of access to public technology in accordance with TPL's Internet Use Policy

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Services	Activity	2015 Service Level	Proposed 2016 Service Levels
		66 internet access workstations per 100,000 population Wireless internet access at all locations 0.93 wireless connections per capita 3 Digital Innovation Hubs	66 internet access workstations per 100,000 population Wireless Internet access at all locations 1.00 wireless connections per capita 5 digital innovation hubs plus a portable pop-up hub to increase access to technology Develop a digital and technology strategy that addresses mobile, self-service and personalized options
Branch and E-Services	Information Services	Information services available in all branches to support access to information, collections and services based on the Service Delivery Model 7,178,718 questions answered per year in response to public demand (2.6 per capita)	Information services available in all branches to support access to information, collections and services based on the Service Delivery Model 7,127,463 questions answered per year in response to public demand (2.5 per capita)
		Telephone: at point of contact for user technology support or quick reference and within 24 hours for more complex requests	Telephone: at point of contact for user technology support or quick reference and within 24 hours for more complex requests
	Programs	Programs provided in accordance with TPL's Programming Policy and are available city-wide to address strategic priorities: literacy, literary, information, lifelong learning, cultural experience, and training to support access and use of information in all its forms, including electronic format 1,204 programs offered per 100,000 population	Programs provided in accordance with TPL's Programming Policy and are available city-wide to address strategic priorities: literacy, literary, information, lifelong learning, cultural experience, and training to support access and use of information in all its forms, including electronic format. 1,179 programs offered per 100,000 population
		Public space rental in accordance with TPL's Auditorium, Meeting Room and Theatre Policy <ul style="list-style-type: none"> • Space available 25% of time for public booking • Same business day verification for availability of space • Space held for 10 days for confirmation of the contract Toronto Reference Library Salon available in accordance with TPL Bram & Bluma Salon Rental Policy	Public space rental in accordance with TPL's Community and Event Space Rental Policy, which balances community use of library space with revenue objectives <ul style="list-style-type: none"> • Provision of premier rental spaces to generate further revenue • Space available 25% of time for public booking • Same business day verification for availability of space • Space held for 10 days for confirmation of the contract
	Facility Maintenance	Space well maintained to promote public safety and use with repair issues addressed 70% waste diversion	Space well maintained to promote public safety and use with repair issues addressed 70% waste diversion

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Services	Activity	2015 Service Level	Proposed 2016 Service Levels
		Capital program to address state-of-good-repair backlog Nightly cleaning of facilities with no visible soil Pedestrian and vehicle routes kept free of snow and ice and snow removal 4 hours after snowfall Landscaping every 7 days including grass cutting and litter abatement Carpet cleaning four times per year	Capital program to address state-of-good-repair backlog Nightly cleaning of facilities with no visible soil Pedestrian and vehicle routes kept free of snow and ice and snow removal 4 hours after snowfall Landscaping every 7 days including grass cutting and litter abatement Carpet cleaning four times per year
Branch and E-Services	Virtual Branch Services	Comprehensive Virtual Library Branch Services available 24/7 in accessible format including access to collections, branch and program information and a range of self-service options for account management	Comprehensive Virtual Library Branch Services available 24/7 in accessible format including access to collections, branch and program information and a range of self-service options for account management
	Remote Information and User Support	New content regularly added and currency of content regularly checked E-mail information requests responded to within 24 hours depending on the type of the request New web content created is in compliance with the AODA's web accessibility requirements	New content regularly added and currency of content regularly checked E-mail information requests responded to within 24 hours depending on the type of the request New web content created is in compliance with the AODA's web accessibility requirements
	Digitization	Digitization program to provide access to materials including special and archival collections including materials focusing on Toronto and its neighbourhoods 9,958 books digitized 18,488 images and ephemera digitized	Digitization program to provide access to materials including special and archival collections including materials focusing on Toronto and its neighbourhoods 11,158 books digitized 23,488 images and ephemera digitized

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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	2014	2015	% change	2016	% change
Virtual Visits	29,966,097	31,464,402	5.0%	33,037,622	5.0%
Workstation Uses	6,537,260	6,798,750	4.0%	6,730,763	-1.0%
Wireless Sessions	2,328,664	2,608,104	12.0%	2,816,752	8.0%
Database Searches	1,616,283	1,777,911	10.0%	1,920,144	8.0%
In-person Visits	18,335,910	19,069,346	4.0%	18,878,653	-1.0%
Information Requests	7,092,634	7,178,718	1.2%	7,127,463	-0.7%
Program Attendance	850,086	850,086	0.0%	833,084	-2.0%
Holds Available for Pick-up	4,490,617	4,522,051	0.7%	4,553,706	0.7%
Number of Room Bookings	38,083	39,225	3.0%	40,010	2.0%
Total Branch and E-Services	71,255,634	74,308,595	4.3%	75,938,197	2.2%

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Service	Activity	2015 Service Level	Proposed 2016 Service Levels
Partnership, Outreach and Customer Engagement	Partnerships	Partnerships established to facilitate City and strategic objectives	<p>Integrating with city services to improve access through public and private partnerships</p> <p>Sample partnerships:</p> <p>City: Public Health to deliver health promotion with health zones in 10 branches serving NIAs, Business Inc</p> <p>Cultural: Sun Life Museum and Arts Pass to provide access to cultural venues</p> <p>Government: Library Settlement Partnership with Citizenship and Immigration Canada, community agencies and TPL</p> <p>Learning: CISCO, Hacker Lab and Repair Café, OCAD</p>
	Outreach	<p>Online and social media to support service objectives</p> <ul style="list-style-type: none"> • Engaging in promotion, outreach and awareness raising • Delivering information service • Improving and supporting customer service excellence • Supporting media and public relations • Promoting accessibility for all by participating on popular social media channels <p>Online and social media tools reflect community usage and include:</p> <ul style="list-style-type: none"> • blogs and wikis • You Tube • Twitter • Facebook • Pinterest • Instagram • Flickr <p>E-newsletter</p>	<p>Online and social media to support service objectives</p> <ul style="list-style-type: none"> • Engaging in promotion, outreach and awareness raising • Delivering information service • Improving and supporting customer service excellence • Supporting media and public relations • Promoting accessibility for all by participating on popular social media channels <p>Online and social media tools reflect community usage and include:</p> <ul style="list-style-type: none"> • blogs and wikis • You Tube • Twitter • Facebook • Pinterest • Instagram • Flickr <p>E-newsletter</p>
	Programs	<p>Programs delivered in schools and community locations to facilitate outreach</p> <p>100% of schools in City's designated Neighbourhood Improvement Areas reached through Kindergarten, Grade 4 and High School Outreach</p>	<p>Programs delivered in schools and community locations to facilitate outreach</p> <ul style="list-style-type: none"> • 100% of schools in Toronto Strong Neighbourhoods 2020 areas reached through Kindergarten, Grade 4 and High School Outreach <p>Outreach in community settings to promote e-content</p> <p>Innovator in Community Program</p> <p>Pop-up programs in community settings</p>
	Bookmobile and Home Library Service	<p>Bookmobile and Home Library Service provided in accordance with Service Delivery Model to address geographically isolated communities or the needs of home-bound users</p> <p>15,150 home visits to deliver materials</p>	<p>Bookmobile and Home Library Service provided in accordance with Service Delivery Model to address geographically isolated communities or the needs of home bound users</p> <p>15,377 home visits to deliver materials</p>

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Service	Activity	2015 Service Level	Proposed Service Levels
Partnership, Outreach and Customer Engagement	Volunteer Services	<p>Volunteer recruitment and management in accordance with the Volunteer Management Practice Policy</p> <p>Volunteers support 6 programs focusing on literacy and technology including programs for children in the middle years</p> <p>3,241 volunteers</p> <p>115 active volunteers per 100,000 population 75,327 volunteer hours</p> <p>Provide consultation on service development including capital projects and major renovations, and ongoing evaluation of library services and programs</p> <p>Youth Advisory Groups active in 50 locations</p> <p>Two Teen Advisors support engagement with Toronto's teen communities for Board initiatives targeted towards Toronto's youth</p>	<p>Volunteer recruitment and management in accordance with the Volunteer Management Practice Policy</p> <p>Volunteers support 6 programs focusing on literacy and technology including programs for children in the middle years</p> <p>3,403 volunteers</p> <p>121 active volunteers per 100,000 population 76,833 volunteer hours</p> <p>Provide consultation on service development including capital projects and major renovations, and ongoing evaluation of library services and programs</p> <p>Youth Advisory Groups active in 50 locations</p> <p>Two Teen Advisors support engagement with Toronto's teen communities for Board initiatives targeted towards Toronto's youth</p>
	Customer Engagement	<p>Residents and communities consulted as per TPL's Public Consultation Policy on service development including capital projects, major renovations and the ongoing evaluation of library services and programs</p> <p>Feedback and customer service is available in a range of accessible formats in compliance with the AODA's requirements and City service standards</p> <p>Customer Feedback acknowledged in two days with a response in the format chosen by resident if requested, and through social media</p> <p>Telephone calls returned within one business day</p> <p>Voicemails cleared daily or appropriate absence messaged</p> <p>Callers not transferred to voicemail</p> <p>Emails acknowledged within two business days</p>	<p>Residents and communities consulted as per TPL's Public Consultation Policy on service development including the development of the Strategic Plan 2016 - 2019, capital projects, major renovations and the ongoing evaluation of library services and programs</p> <p>Feedback and customer service is available in a range of accessible formats in compliance with the AODA's requirements and City service standards</p> <p>Customer Feedback acknowledged in two days with a response in the format chosen by resident if requested, and through social media</p> <p>Telephone calls returned within one business day</p> <p>Voicemails cleared daily or appropriate absence messaged</p> <p>Callers not transferred to voicemail</p> <p>Emails acknowledged within two business days</p>

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Partnerships, Outreach and Customer Engagement: Summary of Service Levels

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

Partnerships, Outreach and Customer Engagement	2014	2015	% change	2016	% change
Registered Cardholders	1,240,301	1,252,704	1.0%	1,277,758	2.0%
Attendees at outreach programs and community engagement events	83,519	104,355	24.9%	105,399	1.0%
Children registered for TD Summer Reading Club	34,758	34,758	0.0%	34,758	0.0%
Volunteer hours	73,850	75,327	2.0%	76,833	2.0%
Bookmobile visits	23,813	20,241	-15.0%	20,241	0.0%
Home library service visits	15,000	15,150	1.0%	15,377	1.5%
Partnerships developed and maintained	409	409	0.0%	409	0.0%
Customer feedback comments	6,434	6,400	-0.5%	6,400	0.0%
Blogs and social media	1,939,800	2,036,790	5.0%	2,077,526	2.0%
Total Partnerships and Outreach	3,417,884	3,546,134	3.8%	3,589,647	1.2%

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2016 Service Deliverables:

The 2016 operating budget request is comprised of a base budget request of \$175.330 million net (\$192.504 million gross) and service enhancements of \$0.958 million net and gross, and will provide for:

Library Collections and Borrowing

- Development and maintenance of a collection of 10.4 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 32.6 million items and information resources to support more than two million reference requests in a variety of subjects.

Branch and E-Services

- Enhancements for 2016 include the following:
 - Year-round Sunday service at eight branches that currently have Sunday service, which is an increase from 37 to 45 Sundays at these locations: **Toronto Reference Library, North York Central Library, Cedarbrae, Lilian H. Smith, Richview, Albion, Northern District and Malvern;**
 - Sunday service for 37 weeks (Sept. to June) at six additional branches: **Bridlewood, Centennial, Runnymede, Ft. York, Mt. Dennis and Scarborough Civic Centre**, bringing the total number of branches with Sunday service up from 27 to 33;
 - The city's Poverty Reduction Strategy provided funding in 2015 to establish youth hubs at two locations: York Woods and Cedarbrae. An additional \$0.2 million is requested to provide youth hubs at Fairview and Maria A. Shchuka branches;
 - An additional \$0.100 million is requested to support a new service of extending access beyond library locations and open hours by lending wi-fi hotspots that users can take home. Digital literacy training would also be offered to participants in the program.
 - An additional \$0.100 million is requested for the introduction of a digital innovation hub at the S.P.O.T. (Success Power Opportunity Teamwork) youth space located at Malvern Branch to provide new learning, collaboration and creation opportunity that fosters, supports and inspires youth development of knowledge about new and emerging digital technology in a transitioning neighbourhood improvement area where youth are facing many challenges
- Maintenance of the current 262,525 open hours per year at 100 branches to support 18.9 million in-person visits, 6.7 million workstation users and 2.8 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, life-long learning and culture with an annual attendance of more than 833,000;
- Virtual library services to support over 33.0 million virtual visits; services include collections, programs and access to user accounts with new self-service features including online fines payment, and access to reference e-collections. Strategic directions include the redesign of the library's virtual services for children and youth, library programs offered online, and increased access to e-content including books, audio and digitized collections, and content co-creation.

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Partnership, Outreach and Community Engagement

- Development and delivery of a suite of library programs to support literacy, life-long 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;
- Public engagement through consultation on capital projects and the development of a new strategic plan by the Library Board.

2015 Key Accomplishments:

In 2015, Toronto Public Library's accomplishments will reflect achievements related to the Strategic Plan Workplan and include:

- Development of a new Strategic Plan 2016-2019 for the Library;
- Toronto Public Library's Strategic Plan 2012-2015 *Read, Learn, Create, Deliver* 2015 work plan implemented to support City initiatives, including the Toronto Seniors Strategy, Middle Childhood Strategy Framework, Poverty Reduction Strategy, Toronto Youth Equity Strategy, Toronto Newcomer Strategy and Toronto and Toronto Strong Neighbourhoods Strategy 2020;
- Implementation of 2015 priorities in TPL's Middle Childhood Framework to deliver effective and responsive service including enhancements to the Grade 4 Outreach Program to engage newly independent readers and by providing outreach programs at the City's 33 After-School Recreational Care Programs (ARC);
- Advanced strategies to address the City's Poverty Reduction Strategy including Fines Forgiveness Program in the Neighbourhood Improvement Areas and the establishment of Youth Hubs at York Woods and Cedarbrae branches, with the possibility of adding more branches in 2016;
- Opening of the Library's 100th location, Scarborough Civic Centre in May 2015, to support the population growth in this local community together with a KidsStop, an interactive early literacy centre and a Digital Innovation Hub with digital design workstations, 3D printing and the latest technology, tools for self-publishing including HD digital cameras and audio and video production tools and staff support;
- Increase in service and activity levels including 262,525 open hours per year at 100 library branches, 19 million visits, 31.4 million virtual visits and 32.0 million in total circulation, increasing access to e-collections including books, audio books and magazines with a 40% increase in usage;
- Phased implementation of new children's website and the launch of the first features of *Your Account* mobile enhancements;
- Advanced the capital and state-of-good-repair projects for 2015;
- Launched the 100 Reasons Campaign and public engagement campaign to broaden awareness and usage of library services to current, lapsed and non-users of the Library;

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- Provided programs related to the Pan Am & Parapan Am Games including Spectator Jam, Poetry Slam and the showcasing of work of local artists in branches;
- Finalized public consultation and design for the Wychwood and St Clair/Silverthorn Branches and engaging in public consultation and beginning the design for the Bayview Branch.

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Performance Measures & Benchmarking

Performance Measures:

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

Performance Measures	Trend	10-year change (2005 – 2014)
Total Use**	↑	13.5%
In-person Visits	↑	7.5%
Total Circulation	↑	4.8%
Virtual Visits	↑	40.9%

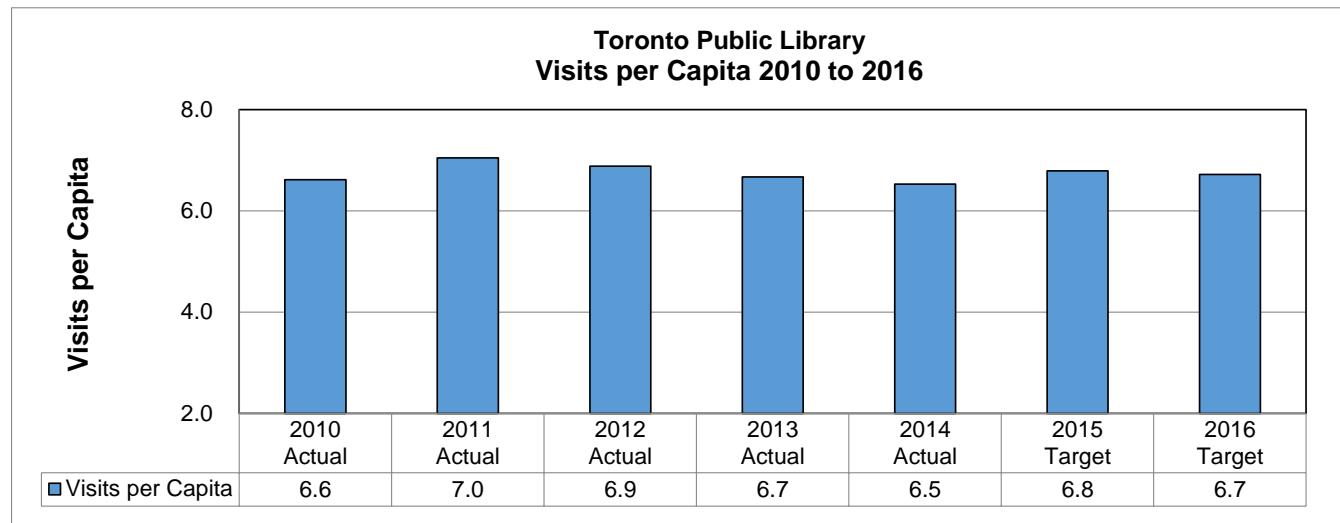
* 100 branches includes Scarborough Civic Centre, which opened May 20, 2015.

** 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

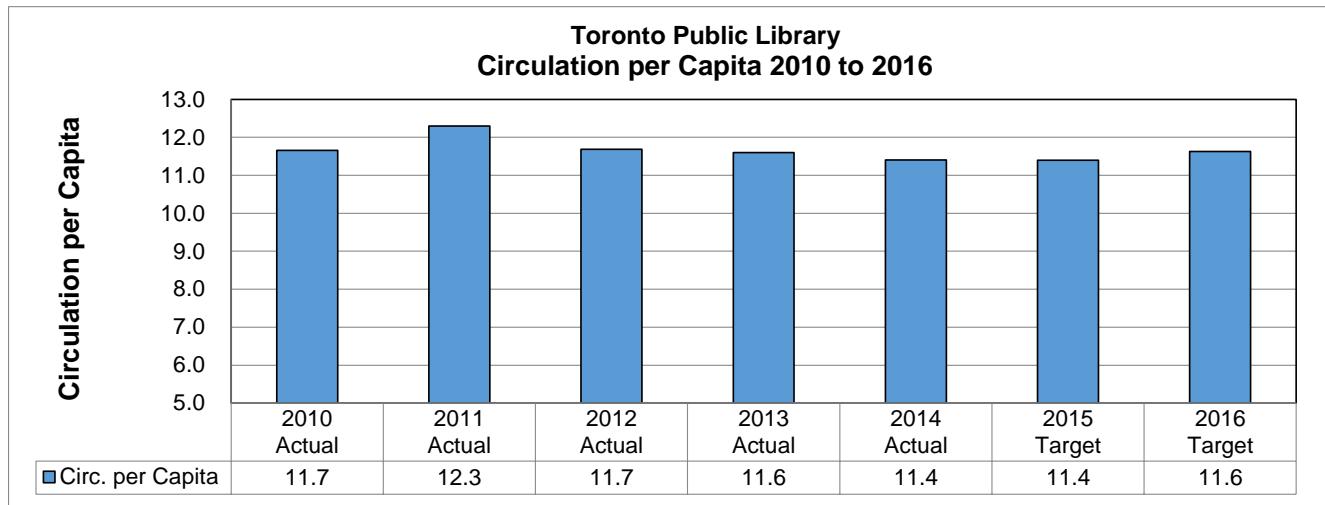
- 2016 visits are expected to decrease to 18.8 million or 6.7 visits per capita. Total visits declined slightly in 2014 as a result of branch closures for renovation/retrofits, notably the closure of Fairview branch in the first quarter, which accounts for 2.6% of total annual visits. Visits in 2015 are expected to increase with additional open hours at four branches in September 2015, the opening of the new Scarborough Civic Centre branch (May 2015); as well as new visitors to Toronto for the PanAm/Parapan Games in July and August. Visits reflect a range of branch uses including individual and group study and meeting room space.



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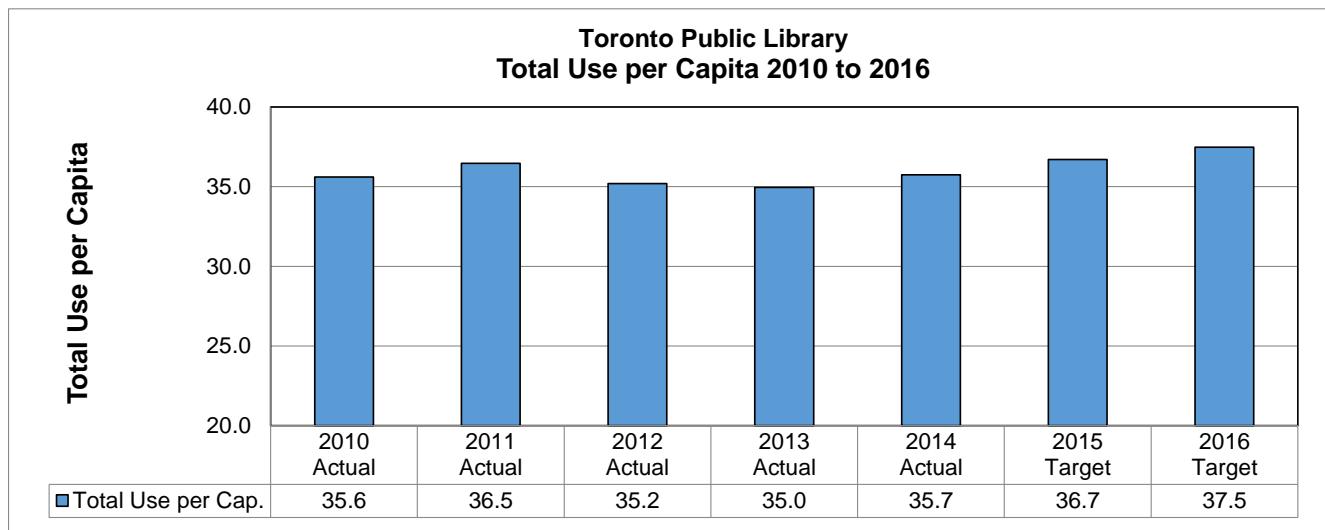
Circulation per Capita

- Collections are offered in a broad range of formats, languages, reading abilities and subjects to respond to the diverse needs of Toronto residents;
- 2016 circulation is projected to increase to 32.6 million or 11.6 per capita. Electronic circulation increasingly accounts for a larger proportion of overall circulation, a trend expected to increase as more material becomes available. The electronic collection has expanded with the addition of hoopla in 2014 and improved access to digital music and video streaming. Electronic circulation is expected to increase by 30% over 2015, while physical circulation is expected to decline by 3%, a trend which will further reduce fine revenue.



Total Use per Capita

- 2016 total use of Library services is expected to increase to 105.2 million or 37.5 uses per capita. Total use includes both branch based activity and virtual access. The increase in total use in 2015 is related to additional branch open hours, the opening of Scarborough Civic Centre branch (May 2015), the growing use of wireless service in branches; as well as an anticipated increase in workstation users and visits as a result of the PanAm/Parapan Games. The increase in virtual use is related to the increase in electronic circulation including e-books, e-magazines, e-music and e-videos.



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Efficiency

- Toronto Public Library offers a comprehensive range of services in a large urban setting yet ranks third in cost per use when compared to other Ontario public libraries. Among North American libraries serving two million + Toronto Public Library has the highest total visits (visits per capita) and the highest total circulation (circulation per capita);
- Toronto Public Library services are an economic driver for Toronto and provide residents with a strong return on investment. Toronto Public Library creates over \$1 billion in total economic impact for the City. An average household pays an estimated \$118 in property taxes for library services. A family with three library cards receives \$1,500 in benefits, almost 13 times the value of that household's investment.
- Despite a reduction of 14% in staff since 1998, Toronto Public Library has managed to open 3 new branches, increase the total number of open hours, manage the increase in demand for services and the increase in use;
- Toronto Public Library's 2013 operating cost per use is \$1.74, an increase from 2012 (\$1.66). This increase is due to:
 - 2013 operating costs normalizing compared to 2012, which was an anomaly due to cost savings incurred from an 11-day labour disruption and the reduction of 107 staff positions through the Voluntary Separation Program;
 - A 3% operating budget increase in 2013 that increased the spending base compared to 2012;
 - Increases in the cost of living allowance (COLA); an OMERS rate increase, and more funding from the Foundation that increased spending in programs, printing and advertising.

