Toronto Public Library

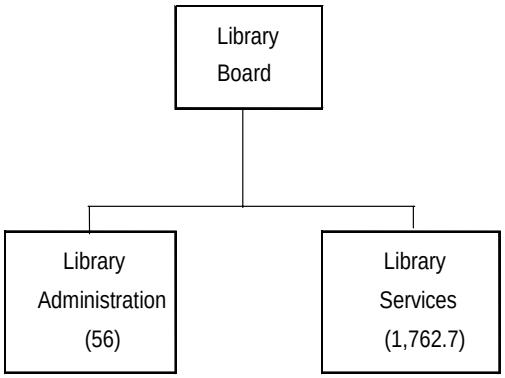
Mission Statement

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

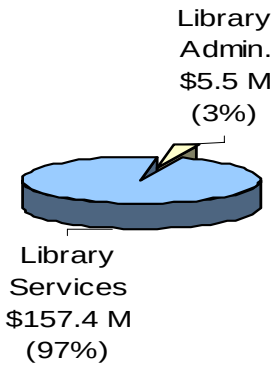
Toronto Public Library preserves and promotes universal access to a broad range of human knowledge, experience, information and ideas in a welcoming and supportive environment. New technologies extend access to global information beyond library walls. Toronto Public Library upholds the principle of intellectual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

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

Program Profile



2007 Recommended Operating Budget by Service
Total = $162.9 M (Gross)



2007 Key Strategic Directions and Priorities

- **Books & Culture:** highlights the importance of access to collections that meet the diverse interests, cultures, languages and needs of Toronto residents.
- **Low Income Neighbourhoods:** focuses on the Library's role in addressing the issue of growing income disparity in the City.
- **Newcomers:** addresses the Library's role in meeting the needs of newcomers to the City and barriers they face in finding employment.
- **Youth:** addresses the Library's role in meeting the changing needs of youth in the City including issues of youth alienation and violence, the need to support youth in improving literacy skills, being successful in school and finding employment.

2006 Key Accomplishments

- Efficiently managed circulation of over 30 million items.
- Introduced Keep Toronto Reading month in February as an annual event to promote reading across Toronto. It included over 100 author visits, 2500+ attendees and 435 000 web visits.
- Hosted very successful Nuit Blanche events at the Toronto Reference Library (TRL).
- Expanded to year round the summer Newcomer Information Service at TRL and other branches.
- Youth advocate position established on TPL Board, held first Youth Summit, a youth engagement event and expanded youth programming and collections in priority neighbourhoods.
- Teen fine forgiveness Pilot Program successfully brought back many youth to the Library.
- Kindergarten Outreach program reached 100% of classes and schools in the City's priority neighbourhoods.

2008 / 2009 Outlook

Toronto Public Library will be embarking on a new strategic planning process in 2007 that will provide a framework for the development of the operating budget in future years. The new strategic plan will complement the priorities of the new Council and respond to changing social and demographic trends in the City of Toronto.

Background

Program Objectives for 2007

Books and Culture

Increase spending to build collections and improve access; champion and promote reading; contribute to Toronto's literary culture; and broaden access to civic and cultural life by:

- Adding over 750,000 new print and audio items to the collection
- Re-designing the "user experience" to improve accessibility of electronic collections and services
- Implementing final phase of new Integrated Library System
- Continuing to digitize resources with a focus on Toronto materials

Low Income Neighbourhoods

Provide library service that meet the needs of low income neighbourhoods and increase the Library contribution to community capacity building by:

- Providing innovative literacy & reading support programs by implementing Ready for Reading program focusing on building reading readiness for preschool children
- Contributing to Neighbourhood Action Teams across priority neighbourhoods in Toronto
- Implementing the first phase of the open hours expansion for January 2007

Newcomers

Contribute to the successful adaptation of newcomers to Toronto and help address barriers to employment for immigrants by:

- Enhancing outreach and expanding access to services by the multi-language implementation of the online catalogue
- Expanding access to employment and language-related collections and settlement services through a grant from Citizenship and Immigration Canada.

Youth

Create library services addressing the needs of youth; encourage youth to read; support youth in school, career development and employment; and expand access to volunteer opportunities by

- Increasing the number of youth who are regular users and who have library cards by evaluating the Teen Forgiveness Pilot and extending to 2007/08 as appropriate
- Involving youth in planning and delivery of youth programs and collection selection
- Expand access to online resources and the internet with WiFi expansion to more branches

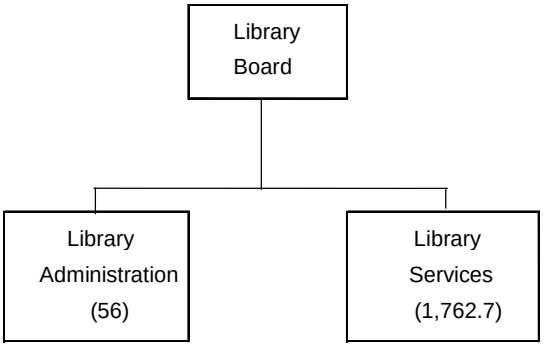
Strategic Priorities

Program: Toronto Public Library

Service Area Description:

Library Administration
- Includes: Finance, Human Resources, the Office of the City Librarian and Library Board support staff.

Library Services:
- Consists of all aspects of public service delivery, including branches, collections, programs, technology and other services.



Service Levels provided

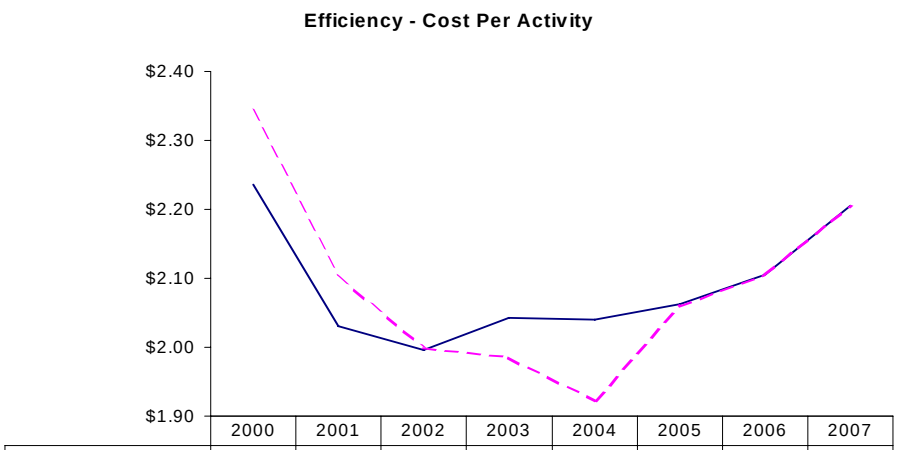
- Efficiently manage circulation of over 30 million items, in-person visits, virtual visits and programs
- Respond to over 7.6 million information requests in-person, via phone or via online
- Add over 750,000 items to the collection and continue to build collections related to careers and job search
- Provide 4.2 million computer sessions for the public

Emerging Challenges and Opportunities:

- Equitable level and hours of service across the City
- Staffing resources to meet growing demand
- Demand for electronic services/internet – Bandwidth
- Demand for new branch facilities and the costs of maintaining aging infrastructure

Key Performance Measures:

- **Efficiency Measures:**

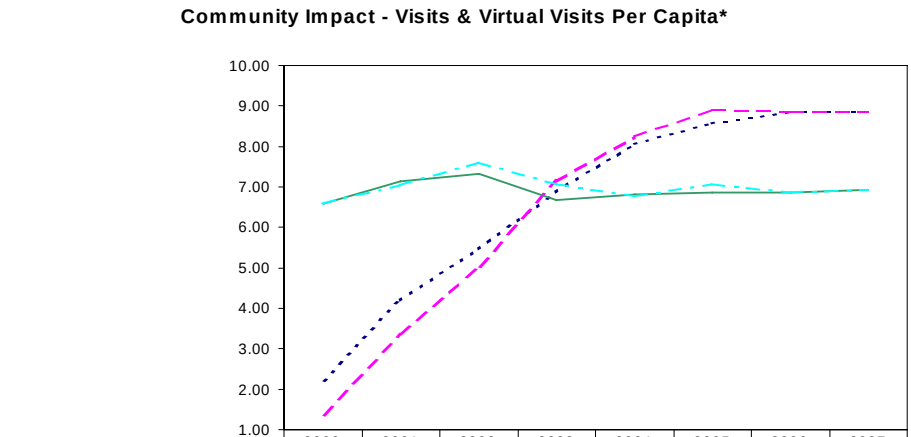


	2000	2001	2002	2003	2004	2005	2006	2007
Actual / Projected Cost per Activity	$2.24	$2.03	$2.00	$2.04	$2.04	$2.06	$2.11	$2.21
Target Cost per Activity	$2.34	$2.10	$2.00	$1.99	$1.92	$2.06	$2.11	$2.21

Cost Per Activity

For the purpose of this efficiency measure, total activity is a composite measure comprised of circulation, in library use, information requests and virtual visits.
Cost per activity is negatively impacted by increasing staffing costs mainly due to wage harmonization, cost of living and merit increases.

- **Community Impact Measure:**



	2000	2001	2002	2003	2004	2005	2006	2007
Virtual Visits Per Capita	2.22	4.20	5.48	6.88	8.06	8.57	8.85	8.85
Target Virtual Visits Per Capita	1.36	3.34	5.04	7.13	8.25	8.90	8.85	8.85
Visits Per Capita	6.58	7.15	7.33	6.69	6.82	6.87	6.87	6.94
Target Visits Per Capita	6.58	7.04	7.60	7.07	6.78	7.06	6.87	6.94

Visits Per Capita
This measure indicates the average number of visits (virtual and in-person) per capita. Visits to branches are expected to remain consistent with 2005/6 levels and are impacted by branch closures for renovation. Virtual visits are expected to increase reflecting the fundamental shift to seeking information through the Internet. The Library has responded to this demand by offering more services electronically. Enhancements include the introduction of subject gateways and digital collections in the Virtual Reference Library and an increased number of licensed databases.

Key OMBI Benchmarks

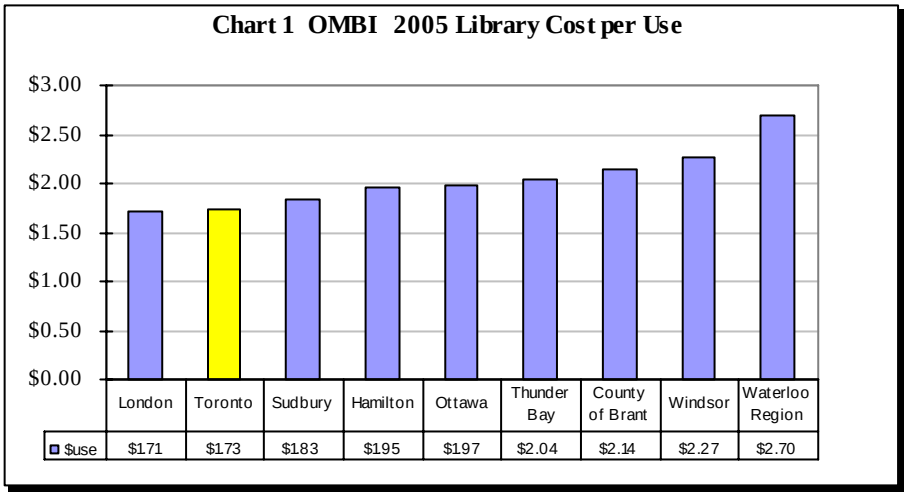


Chart 1 compares Toronto's cost per library use to other municipalities and Toronto ranks 2nd lowest out of 9. Toronto's high rate of library use is a significant factor in this placing. This composite measure includes: circulation, in-library use, reference questions, visits, program attendance, workstation use and databases accessed.

A number of variables influence municipal results for the cost per library use including:

- The mix, variety, and depth of library uses
- The number and types of staff time needed to support these different activities

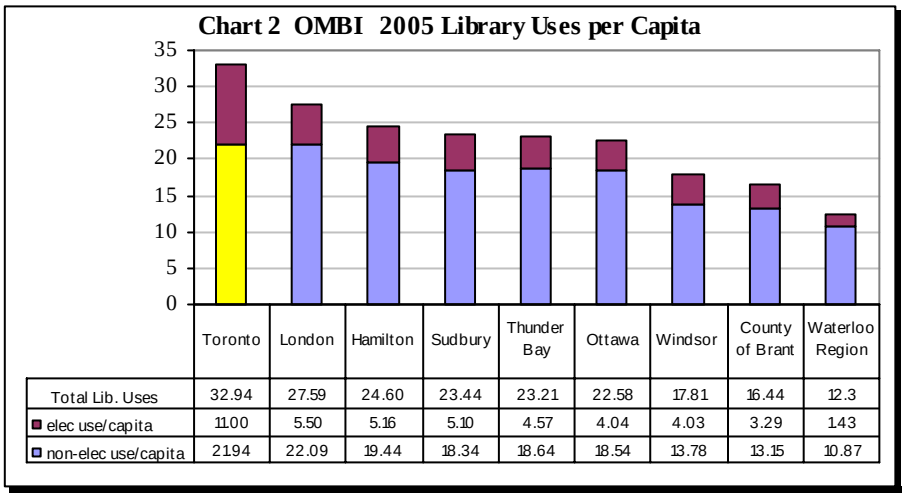


Chart 2 compares Toronto's library use to other municipalities and on an overall basis, Toronto ranks 1st of 9 with high electronic library use being key driver.

A number of variables can influence how much and how often a library is used, including:

- The number and size of branches
- Hours of operation
- The size and mix of collections
- The number of languages supported in library collections
- The range of program offerings
- The availability and degree of investment in web services