



**Vickery Bowles**  
City Librarian

**Vickery Bowles**  
City Librarian

**Toronto Public Library**  
789 Yonge Street  
Toronto, ON M4W 2G8

Tel: (416) 393-7032  
Fax: (416) 393-7083  
[citylibrarian@torontopubliclibrary.ca](mailto:citylibrarian@torontopubliclibrary.ca)  
[www.torontopubliclibrary.ca](http://www.torontopubliclibrary.ca)

## 2018 OPERATING BUDGET BRIEFING NOTE

### Toronto Public Library – Costing of Open Hours Plan

#### Issue/Background:

- At its meeting on December 18, 2017, Budget Committee requested a briefing note on operating funds necessary to fully implement Toronto Public Library’s “Open Hours Plan” phased in over a 4-year period from 2019 to 2022.
- In 2006, the Library Board adopted an implementation plan for its Open Hours Vision with the goal of improving access to library services by expanding open hours across the city by 30%, or approximately 1,500 hours per week. This would be achieved primarily through the standardization and increase of Monday to Saturday hours, as well as the addition of Sunday hours across the city.
- Expanding open hours continues to be a key priority of TPL’s Strategic Plan 2016-2019 Expanding Access, Increasing Opportunity and Building Connections. Open hours support the outcome that Torontonians from all walks of life have easy, local access to the library services they want and need. Improving branch infrastructure and technology to efficiently offer extensive open hours is embedded in Toronto Public Library’s Service Delivery Model, Digital Strategy and Facilities Master Plan. Accessible, welcoming library space is one of TPL’s five service pillars, along with collections, programs, staff and technology.
- Expanded branch open hours also support several City strategies, including the Toronto Poverty Reduction Strategy, Toronto Strong Neighbourhoods Strategy 2020, Raising the Village: Measuring the Well-being of Children and Families in Toronto, Toronto Youth Equity Strategy, and Advancing Broadband Infrastructure and Internet Connectivity.
- As of 2017, TPL has accomplished 32% of its Open Hours Plan, achieved through efficient scheduling practices, implementation of RFID self-service, additional Sunday service funding and the opening of two new branches (Fort York and Scarborough Civic Centre).

#### Key Points:

- Full Implementation of the Plan is estimated to cost an additional \$14.5 million (in 2018 dollars), or \$3.625 million (approximately a 2.0% budget increase) per year from 2019 to 2022 if spread evenly over four years, as shown in the following table:

	2019	2020	2021	2022	Total
Cost of Open Hours Plan (\$M)	\$ 3.625	\$ 3.625	\$ 3.625	\$ 3.625	\$14.500

- Below is the phase in time line if TPL’s 2018 New and Enhancement request of \$0.574 million to provide year-round Sunday hours for the remaining 5 District branches and to add seasonal Sunday service to 9 Neighbourhood branches located in Neighbourhood Improvement Areas (NIAs) is approved. If the 2018 new and enhancement request is funded the remaining cost (in 2018 dollars) spread evenly over 2019 to 2022 would be as shown in the following table:

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Cost of Open Hours Plan (\$M)	\$ 0.574	\$ 3.482	\$ 3.482	\$ 3.482	\$ 3.482	\$14.500

- This estimate is based on TPL’s current Open Hours implementation plan, which is under review. Many factors will influence updates to the plan, including: new technologies, particularly in the areas of automation and self-service; population growth; evolving library trends; Council, Library Board and customer priorities; the availability of more and better metrics and data; and the library’s Facilities Master Plan.
- A key finding from public consultations done as part of TPL’s 2016-2019 Strategic Planning process indicates that easy, convenient and local access to library services, at the customer’s point of need, is very important to Torontonians.
- 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.
- Expanded open hours respond to changing patterns of work, study, education and leisure in Toronto, and helps to advance and increase the impact of key City of Toronto strategies.  
Increased open hours:
  - Remove barriers for residents who experience the time pressures of a busy urban life, and supports community safety and quality of life, especially for equity seeking groups and isolated people including seniors and youth.
  - Provide a safe and engaging out-of-school destination for children and youth, where they can socialize, study and learn.
  - Contribute to economic development by meeting the information needs of remote workers, job seekers, small business owners and entrepreneurs, and address the growing demand for wireless access and computers, supporting digital literacy and inclusion.
  - Benefit all Torontonians by providing expanded opportunities to enjoy the city's and their community’s cultural and literary life.

**Prepared by:** Moe Hosseini-Ara, Director, Branch Operations & Customer Experience,  
(416) 397-5944, [mhoss@torontopubliclibrary.ca](mailto:mhoss@torontopubliclibrary.ca)

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

**Further information:** Moe Hosseini-Ara, Director, Branch Operations & Customer Experience,  
(416) 397-5944, [mhoss@torontopubliclibrary.ca](mailto:mhoss@torontopubliclibrary.ca)

**Date:** January 8, 2018