



STAFF REPORT ACTION REQUIRED

Open Hours Plan – 2018 Review

Date:	June 18, 2018
To:	Toronto Public Library Board
From:	City Librarian

SUMMARY

The purpose of this report is to seek Toronto Public Library (TPL) Board approval of the revised vision for Toronto Public Library's Open Hours Plan (previously endorsed by the Board in 2006), and to seek TPL Board approval to include the revised plan in TPL's 2019 operating budget submission as a service enhancement.

The intent of the Open Hours Plan is to provide a standardized approach to increasing open hours across the system in order to improve access to library service. With 100 locations distributed across the city, library branches function as community hubs, and are popular and well-used public spaces. 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. On a typical weekday, 50,000 Torontonians visit Toronto Public Library branches to access space, collections, technology, programs and staff expertise. Increasing open hours responds 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, including the Toronto Poverty Reduction Strategy and Toronto Strong Neighbourhoods Strategy 2020.

An estimate of the funding required to complete the implementation of Toronto Public Library's Open Hours Plan was requested at the December 18, 2017 Budget Committee meeting:

BU39.1 #21. Operating funds necessary to fully implement Toronto Public Library's "Open Hours Plan" phased in over a 4-year period from 2019 to 2022.

A review of the original (2006) plan determined that its base approach (assessing busyness and location) remained relevant, while certain considerations were updated and applied to the methodology. These include using visits (instead of circulation) and Neighbourhood Improvement Area designation (instead of priority neighbourhood designation) as base criteria along with factors such as population growth and intensification (including the City

of Toronto's TO Core study). As a result, some adjustments to hours are being recommended to respond to branch size, service potential and geographic distribution.

Improving branch open hours in all neighbourhoods of the city is a significant driver for the Open Hours vision. It includes seven-days-a-week service in selected library branches across the city, late hours to midnight five nights per week in district and research & reference branches as well as extended Sunday hours and additional Sunday openings. Enhancements to service include:

- Monday to Saturday: an additional 561 hours of year-round service per week
 - The majority of library branches (88%) will be open Monday to Saturday year round
- Sunday: an additional 216 hours per week of year-round service, and an additional 200 hours per week of seasonal service
 - Two thirds of library branches (66%) will be open seven days a week
 - Sunday open hours at all branches located in Neighbourhood Improvement Areas (NIAs)
- Late Night: an additional 332.5 hours of year-round service per week
 - Later hours (8:30pm to midnight) introduced at selected branches Monday to Friday to support late night study service

The Open Hours Plan delivers approximately 58,000 additional hours of service annually, which will drive strategic outcomes such as greater digital inclusion opportunities through increased access to the internet, wifi and computers, increased early childhood literacy programming, and reduced barriers to access for equity seeking groups, seniors and youth.

The updated estimate for full implementation of the revised Open Hours Plan is \$18.3 million, which is exclusive of \$0.832 million of previous Council-approved Sunday service enhancements for 2019 and 2020 as approved during the 2018 budget process. This estimate represents a 10.0% net increase to the Library's current operating budget, while resulting in a 20.0% increase to current open hours of operation, doubling the return on the investment by enabling the Library to leverage and maximize the full capacity of its resources and existing infrastructure. The investment in the Open Hours Plan is a cost-efficient way to manage demand and to deliver greater service levels to residents and communities across the city.

The revised Open Hours Plan cost is proposed for inclusion in TPL's complete 2019 operating budget submission as a service enhancement. The phasing of the enhancement has yet to be determined, and will likely incur related inflationary costs. The expansion of open hours is also subject to the terms of the Library's collective bargaining agreement. The current collective agreement expires on December 31, 2019.

RECOMMENDATIONS

The City Librarian recommends that the Toronto Public Library Board:

1. approves the revised vision for the Open Hours Plan, including the recommendations for late night hours and expanded Sunday service hours; and
2. directs TPL staff to include the cost of the revised Open Hours Plan in TPL's complete 2019 operating budget submission.

FINANCIAL IMPACT

The updated estimate for full implementation of the revised Open Hours Plan is \$18.3 million in 2019 dollars, which is exclusive of \$0.832 million of previous Council-approved Sunday service enhancements for 2019 and 2020. The plan has been costed at current service levels, with modified staffing levels to support the proposed Sunday and late night study service. The estimate does not include any operating impacts resulting from the implementation of Toronto Public Library's capital plan, which spans a ten-year horizon (2019-2028). However, any new or converted branches will be considered and assessed based on the assumptions of the methodology and approach recommended in this report. The expansion of open hours is subject to the terms of the Library's collective bargaining agreement. The current agreement will expire on December 31, 2019.

The \$18.3 million estimate to implement the revised plan represents a 10.0% net increase to the Library's operating budget, and results in approximately 58,000 more open hours annually. This represents a 20.0% increase to current hours of operation, doubling the return on the investment by enabling the Library to leverage and maximize the full capacity of its resources and existing infrastructure. The investment in the Open Hours Plan is a cost-efficient way to manage demand and to deliver greater service levels to citizens and communities across the city.

The revised Open Hours Plan cost of \$18.3 million will be included in TPL's complete 2019 operating budget submission as a new service enhancement request. The phasing of the enhancement has yet to be determined and will likely incur inflationary costs. The \$0.832 million previously approved by Council for 2019 and 2020 Sunday service enhancements will also be included in the 2019 operating budget submission as a base budget pressure.

The Director, Finance & Treasurer has reviewed this financial impact statement and is in agreement with it.

ALIGNMENT WITH STRATEGIC PLAN

Expanding open hours is a key priority of TPL's 2016-2019 strategic plan *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.

EQUITY IMPACT STATEMENT

The Open Hours Plan will have a positive impact on all equity seeking groups. The plan standardizes and increases open hours across the system in order to improve access to library services. Branches in Neighbourhood Improvement Areas (NIAs) have received special consideration in the allocation of additional hours.

DECISION HISTORY

At the June 6, 2005 meeting, the Library Board requested a report concerning branch open hours across the city. <https://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2005/jun06/minutes.pdf>.

The Library's vision for Open Hours was developed and detailed in a report "The Best Thing a Library Can Be is Open", which was adopted by the Board at its January 16, 2006 meeting. <https://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2006/jan16/16.pdf>

The implementation plan for the Open Hours vision was approved by the Board at its June 19, 2006 meeting. <https://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2006/jun19/12.pdf>

Between 2007 and 2015, the Board approved expanded open hours (Monday to Saturday) at 30 branches, which were enabled by implementing efficiencies such as the introduction of self check-out, RFID technology and revised scheduling practices. During this period, the Board also approved the opening of two new branches, which were opened in 2014 (Fort York) and 2015 (Scarborough Civic Centre). The closure of the Urban Affairs branch was approved in 2011. The Board also approved the addition of Sunday service hours to 34 branches between 2016 and 2018, supported by Poverty Reduction Strategy funding. An additional 16 branches were approved in principle for Sunday opening in 2019 and 2020 as a part of the 2018 budget approval contributing to further achieving the Open Hours Plan in the next two years.

At the Budget Committee meeting on December 18, 2017, the Budget Committee requested a briefing note on:

BU39.1 #21. Operating funds necessary to fully implement Toronto Public Library's "Open Hours Plan" phased in over a 4-year period from 2019 to 2022.

An interim briefing note was provided to the Budget Committee on January 9, 2018, which indicated that 32% of the Open Hours Plan had been accomplished by the end of 2017, based

on the considerations of the original plan. The briefing note also indicated that the Open Hours Plan would be reviewed and updated, in order to consider additional factors influencing its implementation, such as new technologies, population growth, evolving library trends, customer priorities, and improved access to metrics.

ISSUE BACKGROUND

With 100 locations distributed across the city, library branches function as community hubs, and are popular and well-used public spaces. 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. On a typical weekday, 50,000 Torontonians visit Toronto Public Library branches to access space, collections, technology, programs and staff expertise. Adding capacity through increased open hours leverages the City's investment in the Library's existing infrastructure.

Increasing open hours also responds to the changing patterns of work, study, education and leisure in Toronto, and helps to advance and increase the impact of key City of Toronto 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. Increased open hours supports outcomes such as:

- removing 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. The prioritization of NIA communities in the Open Hours Plan also ensures that these neighbourhoods will see particular benefit from this implementation
- providing a safe and engaging out-of-school destination for children and youth, where they can socialize, study and learn. The Open Hours Plan would increase the number of branches that are open on school days by 38% (including all NIA branches), positively impacting children and youth who are seeking a safe and engaging destination outside of school hours. More open hours will also enable the Library to provide more programming to children and families, supporting early childhood literacy.
- contributing to economic development by meeting the information needs of remote workers, job seekers, small business owners and entrepreneurs, and addressing the growing demand for access to technology, the internet/wireless and computers, supporting digital literacy and digital inclusion. In a recent study of technology services at Ontario public libraries, 56% of participants who used technology at the library stated that they would not have had access otherwise, while 46% who accessed the internet at the library stated that this was their only point of access.
- benefitting all Torontonians by providing expanded opportunities to enjoy the city's and their community's cultural and literary life.

COMMENTS

Vision

Improving branch open hours in all neighbourhoods of the city is a significant driver for the Open Hours vision. It includes seven days a week service in selected library branches across the city, late hours to midnight five nights per week and extended Sunday hours.

Enhancements to service include:

- Monday to Saturday: an additional 561 hours of year-round service per week
 - The majority of library branches (88%) will be open Monday to Saturday year round
- Sunday: an additional 216 hours per week of year-round service, and an additional 200 hours per week of seasonal service
 - Two thirds of library branches (66%) will be open seven days a week
 - Sunday open hours at all branches located in Neighbourhood Improvement Areas (NIAs)
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 - Later hours (8:30pm to midnight) introduced at selected branches Monday to Friday to support late night study service

In developing a vision for branch open hours across the city, the following guidelines were used in 2006, and remain unchanged in the revised vision:

- the tier structure of Research & Reference, District and Neighbourhood branches outlined in the Service Delivery Model is used as a foundation for allocating branch open hours.
- the standardized bands of open hours have been retained (40, 50.5, 62 or 65.5 hours per week, Monday to Saturday). These specific bands optimize hours of operation, staffing and scheduling efficiencies, and support consistent customer experience across the city
- the largest branches in the system (Research & Reference and District branches) retain the highest levels of allocated open hours:
 - Monday to Saturday: 65.5 hours per week
 - Sundays: 8 hours per week of year-round service (proposed)
 - Late Night: open from 8:30 pm-12:00 am, Monday to Friday (proposed). (Note: operations with limited service level to support “late study”)
- the key priorities and initiatives in the strategic plan are reflected, particularly improving library services in NIA communities
- the geographic distribution of open hours is equitable and is improved across the city
- the service potential of a branch, including busyness and location, are considered when allocating hours, maximizing existing infrastructure
- legacy hours are respected so that one area of the city does not lose hours to support expansion in other areas.

As a result of the 2018 review, the following considerations were updated and applied to the base approach:

- **Busyness:** measured by the number of visits instead of circulation. This is a more accurate reflection of busyness in the branches and better captures the use of library space as a service.

- **Branch location:** the Neighbourhood Improvement Area (NIA) designation was used instead of the Priority Neighbourhood designation, which was applied in 2006. This is consistent with the City of Toronto’s updated designations as per the Toronto Strong Neighbourhoods Strategy 2020 (TSNS 2020), launched in 2014.
- **Sunday service:** the eight largest neighbourhood branches have been allocated eight open hours per week of year-round Sunday service, similar to R&R and district branches. (They were previously allocated five hours of seasonal Sunday service in the 2006 vision.) All NIA neighbourhood branches will offer five hours of seasonal Sunday hours per week. (Only the busiest branches were allocated Sunday service in the 2006 vision.)
- **Growth and Capital Planning Impacts:** Population growth (including the City of Toronto’s TO Core study) and equitable geographic distribution of services were additional factors. The Library’s 2019-2028 capital plan and interim findings from the Facilities Master Plan (FMP) were also considered.

A summary of current and proposed hours is provided in Attachment 1. Attachment 2 provides a detailed overview of the methodology used to allocate hours. Attachments 3, 4 and 5 show the geographical distribution of open hours across the city.

Implementation

It is anticipated that the implementation of this vision will be phased over a number of years. Pending approval of the budget, a plan will be developed outlining the process and timing for implementation, and a report will be brought forward to the Board for approval. Phases of implementation will include:

- increasing Monday to Saturday hours
- expanding the number of branches open on Sundays
- increasing the number of open hours on Sundays to the maximum hours outlined in the vision
- adding late night hours at selected branches to the maximum hours outlined in the vision.

Enhancement of open hours are subject to the terms of the Library’s collective bargaining agreement. The agreement expires on December 31, 2019.

CONTACT

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SIGNATURE

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City Librarian

ATTACHMENTS

Attachment 1 – Summary of Proposed Hours

Attachment 2 – Methodology for Allocating Hours to Branches

Attachment 3 – Map of Proposed Hours – Monday to Saturday

Attachment 4 – Map of Proposed Hours – Sunday

Attachment 5 – Map of Proposed Hours – Late Night Hours

Attachment 1 - Summary of Proposed Hours

Branch Description			Current Hours			Open Hours Vision						
Branch	Branch Code	Tier	Current Mon Sat Hours	Current Sunday Hours	Current Total Hours	Proposed Mon - Sat Hours	Weekly Incr. Hours Mon - Sat	Proposed Late Night Hours	Proposed Sunday Hours (Year Round)	Proposed Sunday Hours (Seasonal)	Proposed Total Hours	Total Weekly Incr. Hours
Agincourt	AG	District	65.5	3.5	69.0	65.5	-	17.5	8.0		91.0	22.0
Albert Campbell	ACD	District	65.5	3.5	69.0	65.5	-	17.5	8.0		91.0	22.0
Albion	AB	District	65.5	3.5	69.0	65.5	-	17.5	8.0		91.0	22.0
Alderwood	AD	Neighbourhood	50.5	-	50.5	50.5	-			-	50.5	-
Amesbury Park	AP	Neighbourhood	40.0	-	40.0	50.5	10.5			5.0	55.5	15.5
Annette Street	AN	Neighbourhood	50.5	-	50.5	62.0	11.5			-	62.0	11.5
Armour Heights	AH	Neighbourhood	40.0	-	40.0	50.5	10.5			-	50.5	10.5
Barbara Frum	BF	District	65.5	3.5	69.0	65.5	-	17.5	8.0		91.0	22.0
Bayview	BY	Neighbourhood	50.5	-	50.5	62.0	11.5			5.0	67.0	16.5
Beaches	BE	Neighbourhood	62.0	-	62.0	62.0	-			5.0	67.0	5.0
Bendale	BD	Neighbourhood	40.0	-	40.0	50.5	10.5			5.0	55.5	15.5
Black Creek	BC	Neighbourhood	40.0	-	40.0	65.5	25.5			5.0	70.5	30.5
Bloor/Gladstone	BL	District	65.5	3.5	69.0	65.5	-	17.5	8.0		91.0	22.0
Brentwood	BR	District	65.5	3.5	69.0	65.5	-	17.5	8.0		91.0	22.0
Bridlewood	BRW	Neighbourhood	65.5	3.5	69.0	65.5	-			5.0	70.5	1.5
Brookbanks	BB	Neighbourhood	40.0	-	40.0	50.5	10.5			-	50.5	10.5
Burrows Hall	BUR	Neighbourhood	40.0	3.5	43.5	65.5	25.5			5.0	70.5	27.0
Cedarbrae	CED	District	65.5	3.5	69.0	65.5	-	17.5	8.0		91.0	22.0
Centennial	CE	Neighbourhood	50.5	-	50.5	62.0	11.5			5.0	67.0	16.5
City Hall	CH	Neighbourhood	40.0	-	40.0	62.0	22.0			5.0	67.0	27.0
Cliffcrest	CC	Neighbourhood	40.0	-	40.0	65.5	25.5			5.0	70.5	30.5
College/Shaw	CS	Neighbourhood	50.5	-	50.5	50.5	-			-	50.5	-
Danforth/Coxwell	DA	Neighbourhood	62.0	-	62.0	62.0	-			5.0	67.0	5.0
Davenport	DT	Neighbourhood	40.0	-	40.0	40.0	-			-	40.0	-
Dawes Road	DR	Neighbourhood	50.5	-	50.5	65.5	15.0			5.0	70.5	20.0
Deer Park	DP	Neighbourhood	62.0	-	62.0	62.0	-		8.0		70.0	8.0
Don Mills	DM	District	65.5	3.5	69.0	65.5	-	17.5	8.0		91.0	22.0
Downsview	DO	Neighbourhood	62.0	3.5	65.5	65.5	3.5		8.0		73.5	8.0
Dufferin/St. Clair	DU	Neighbourhood	50.5	-	50.5	62.0	11.5			-	62.0	11.5
Eatonville	EA	Neighbourhood	62.0	3.5	65.5	62.0	-		8.0		70.0	4.5
Eglinton Square	ES	Neighbourhood	62.0	3.5	65.5	65.5	3.5			5.0	70.5	5.0
Elmbrook Park	EB	Neighbourhood	40.0	-	40.0	40.0	-			-	40.0	-
Evelyn Gregory	EG	Neighbourhood	50.5	-	50.5	50.5	-			5.0	55.5	5.0
Fairview	FV	District	65.5	3.5	69.0	65.5	-	17.5	8.0		91.0	22.0
Flemingdon Park	FP	Neighbourhood	40.0	3.5	43.5	65.5	25.5			5.0	70.5	27.0
Forest Hill	FH	Neighbourhood	62.0	-	62.0	62.0	-			-	62.0	-
Fort York	FO	Neighbourhood	62.0	3.5	65.5	62.0	-			5.0	67.0	1.5
Gerrard/Ashdale	GE	Neighbourhood	50.5	-	50.5	62.0	11.5			-	62.0	11.5
Goldhawk Park	GHP	Neighbourhood	62.0	3.5	65.5	62.0	-			5.0	67.0	1.5
Guildwood	GW	Neighbourhood	40.0	-	40.0	40.0	-			-	40.0	-

Denotes location in a Neighbourhood Improvement Area (NIA)

Attachment 1 - Summary of Proposed Hours

Branch Description			Current Hours			Open Hours Vision						
Branch	Branch Code	Tier	Current Mon Sat Hours	Current Sunday Hours	Current Total Hours	Proposed Mon - Sat Hours	Weekly Incr. Hours Mon - Sat	Proposed Late Night Hours	Proposed Sunday Hours (Year Round)	Proposed Sunday Hours (Seasonal)	Proposed Total Hours	Total Weekly Incr. Hours
High Park	HP	Neighbourhood	62.0	-	62.0	62.0	-			5.0	67.0	5.0
Highland Creek	HC	Neighbourhood	40.0	-	40.0	40.0	-			-	40.0	-
Hillcrest	HIL	Neighbourhood	40.0	-	40.0	62.0	22.0			-	62.0	22.0
Humber Bay	HB	Neighbourhood	40.0	-	40.0	40.0	-			-	40.0	-
Humber Summit	HS	Neighbourhood	40.0	-	40.0	50.5	10.5			5.0	55.5	15.5
Humberwood	HW	Neighbourhood	40.0	-	40.0	62.0	22.0			-	62.0	22.0
Jane/Dundas	JD	Neighbourhood	62.0	3.5	65.5	65.5	3.5			5.0	70.5	5.0
Jane/Sheppard	JS	Neighbourhood	50.5	-	50.5	65.5	15.0			5.0	70.5	20.0
Jones	JO	Neighbourhood	50.5	-	50.5	50.5	-			-	50.5	-
Kennedy/Eglinton	KE	Neighbourhood	40.0	-	40.0	65.5	25.5			5.0	70.5	30.5
Leaside	LE	Neighbourhood	62.0	-	62.0	62.0	-			-	62.0	-
Lillian H. Smith	LS	District	65.5	3.5	69.0	65.5	-	17.5	8.0		91.0	22.0
Merrill/ Osborne Collections		Special Collections	48.0		48.0	65.5	17.5		8.0		73.5	25.5
Locke	LO	Neighbourhood	62.0	-	62.0	62.0	-			5.0	67.0	5.0
Long Branch	LB	Neighbourhood	40.0	-	40.0	40.0	-			-	40.0	-
Main Street	MA	Neighbourhood	62.0	-	62.0	62.0	-			-	62.0	-
Malvern	MAL	District	65.5	3.5	69.0	65.5	-	17.5	8.0		91.0	22.0
Maria A. Shchuka	MAS	District	65.5	3.5	69.0	65.5	-	17.5	8.0		91.0	22.0
Maryvale	MRV	Neighbourhood	50.5	-	50.5	62.0	11.5			-	62.0	11.5
McGregor Park	MCG	Neighbourhood	40.0	3.5	43.5	62.0	22.0			5.0	67.0	23.5
Mimico Centennial	MI	Neighbourhood	40.0	-	40.0	50.5	10.5			-	50.5	10.5
Morningside	MS	Neighbourhood	62.0	3.5	65.5	65.5	3.5			5.0	70.5	5.0
Mount Dennis	MD	Neighbourhood	50.5	3.5	54.0	65.5	15.0			5.0	70.5	16.5
Mount Pleasant	MP	Neighbourhood	40.0	-	40.0	40.0	-			-	40.0	-
New Toronto	NT	Neighbourhood	40.0	3.5	43.5	40.0	-			5.0	45.0	1.5
North York Central Library	CL	R&R	65.5	3.5	69.0	65.5	-	17.5	8.0		91.0	22.0
Northern District	ND	District	65.5	3.5	69.0	65.5	-	17.5	8.0		91.0	22.0
Northern Elms	NE	Neighbourhood	40.0	-	40.0	50.5	10.5			5.0	55.5	15.5
Oakwood Village Library and	OV	Neighbourhood	50.5	-	50.5	50.5	-			-	50.5	-
Palmerston	PM	Neighbourhood	50.5	-	50.5	62.0	11.5			-	62.0	11.5
Pape/Danforth	PA	District	65.5	3.5	69.0	65.5	-	17.5	8.0		91.0	22.0
Parkdale	PK	Neighbourhood	65.5	3.5	69.0	65.5	-		8.0		73.5	4.5
Parliament Street	PL	Neighbourhood	65.5	3.5	69.0	65.5	-		8.0		73.5	4.5
Perth/Dupont	PE	Neighbourhood	40.0	-	40.0	40.0	-			-	40.0	-
Pleasant View	PV	Neighbourhood	40.0	-	40.0	50.5	10.5			5.0	55.5	15.5
Port Union	PU	Neighbourhood	50.5	-	50.5	50.5	-			-	50.5	-
Queen/Saulter	QS	Neighbourhood	40.0	-	40.0	50.5	10.5			-	50.5	10.5
Rexdale	RX	Neighbourhood	40.0	-	40.0	50.5	10.5			5.0	55.5	15.5
Richview	RI	District	65.5	3.5	69.0	65.5	-	17.5	8.0		91.0	22.0
Riverdale	RD	Neighbourhood	62.0	-	62.0	62.0	-		8.0		70.0	8.0

Denotes location in a Neighbourhood Improvement Area (NIA)

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Branch Description			Current Hours			Open Hours Vision						
Branch	Branch Code	Tier	Current Mon Sat Hours	Current Sunday Hours	Current Total Hours	Proposed Mon - Sat Hours	Weekly Incr. Hours Mon - Sat	Proposed Late Night Hours	Proposed Sunday Hours (Year Round)	Proposed Sunday Hours (Seasonal)	Proposed Total Hours	Total Weekly Incr. Hours
Runnymede	RN	Neighbourhood	62.0	3.5	65.5	62.0	-		8.0		70.0	4.5
S. Walter Stewart	SWS	District	65.5	3.5	69.0	65.5	-	17.5	8.0		91.0	22.0
Sanderson	SA	Neighbourhood	62.0	3.5	65.5	65.5	3.5			5.0	70.5	5.0
Scarborough Civic Centre	SC	Neighbourhood	62.0	3.5	65.5	65.5	3.5			5.0	70.5	5.0
Spadina Road	SP	Neighbourhood	40.0	-	40.0	50.5	10.5			-	50.5	10.5
St. Clair/Silverthorn	SI	Neighbourhood	40.0	-	40.0	50.5	10.5			5.0	55.5	15.5
St. James Town	SJ	Neighbourhood	40.0	3.5	43.5	65.5	25.5			5.0	70.5	27.0
St. Lawrence	SL	Neighbourhood	50.5	-	50.5	62.0	11.5			5.0	67.0	16.5
Steeles	ST	Neighbourhood	65.5	3.5	69.0	65.5	-			5.0	70.5	1.5
Swansea Memorial	SW	Neighbourhood	28.0	-	28.0	28.0	-			-	28.0	-
Taylor Memorial	TA	Neighbourhood	40.0	-	40.0	40.0	-			-	40.0	-
Thorncliffe	TH	Neighbourhood	65.5	3.5	69.0	65.5	-			5.0	70.5	1.5
Todmorden Room	TOD	Neighbourhood	28.0	-	28.0	28.0	-			-	28.0	-
Toronto Reference Library	TRL	R&R	65.5	3.5	69.0	65.5	-	17.5	8.0		91.0	22.0
Victoria Village	VV	Neighbourhood	40.0	-	40.0	50.5	10.5			5.0	55.5	15.5
Weston	WE	Neighbourhood	50.5	3.5	54.0	65.5	15.0			5.0	70.5	16.5
Woodside Square	WS	Neighbourhood	62.0	-	62.0	62.0	-		8.0		70.0	8.0
Woodview Park	WP	Neighbourhood	40.0	-	40.0	50.5	10.5			5.0	55.5	15.5
Wychwood	WY	Neighbourhood	62.0	-	62.0	62.0	-			-	62.0	-
York Woods	YW	District	65.5	3.5	69.0	65.5	-	17.5	8.0		91.0	22.0
Yorkville	YO	Neighbourhood	62.0	-	62.0	62.0	-			-	62.0	-
Total			5,261.0	143.5	5,404.5	5,822.0	561.0	332.5	216.0	200.0	6,570.5	1,166.0
Summary of Bands (Monday to Saturday Hours)												
65.5 Hours per Week			62.0 Hours per Week			50.5 Hours per Week			40 Hours per Week			
M-F 9 am – 8:30 pm Sat 9 am -5 pm			M-Th 9 am – 8:30 pm Fri 9 am – 5 pm Sat 9 am – 5 pm			Mon 10am – 8:30 pm* Tues, Thurs 12:30 pm – 8:30 pm* Wed, Fri 10 am – 6 pm Sat 9 am – 5pm			Mon Closed Tues-Thurs 12:30 pm – 8:30 pm* Wed, Fri 10 am – 6 pm Sat 9 am – 5 pm			
Open 6 days a week all year Open 5 evenings a week all year			Open 6 days a week all year Open 4 evenings a week all year			Open 6 days a week all year Open 3 evenings a week all year			Open 5 days a week all year Open 2 evenings a week all year			
*Open evenings may vary based on community considerations												

Denotes location in a Neighbourhood Improvement Area (NIA)

Methodology for Allocating Hours to Branches

The methodology considers Toronto Public Library's Service Delivery Model as a foundation for the allocation of hours. The model contains three tiers of service pertaining to the Library's physical branches:

1. *Neighbourhood branches* provide collections and services which meet many of the needs of the immediate community. (81 branches)
2. *District branches* offer extensive informational and recreational collections and services that meet the needs of the immediate community as well as the larger district. (17 branches)
3. *Research and Reference* branches provide comprehensive and specialized collections and services with an emphasis on access. (2 branches).

Additional criteria is applied to these tiers, as outlined below.

Research and Reference and District Branches

Research and Reference and District tiers provide the longest number of open hours in the full vision. These large facilities are strategically located across the City. They enjoy high usage, and provide a broad range of collections and services including services to Neighbourhood Improvement Areas (NIAs). Their specialized staff provide leadership and support to the Neighbourhood tier.

Weekly Hours – Research and Reference and District Branches
(19 branches)

	Mon-Sat (Hours per Week)	Late Night (Hours per Week)	Sunday (Hours per Week)
Research & Reference	65.5	17.5	8 (year-round)
District Branch	65.5	17.5	8 (year-round)

Neighbourhood Branches

Two criteria were applied to place neighbourhood branches in the various open hour bands. The first criteria was whether the branch served a NIA or non-NIA area, with preference being given to branches serving NIAs. The second criteria was busyness (number of visits) as identified in the 2017 annual branch performance measures.

The results are outlined in the tables below.

Weekly Hours – NIAs
Neighbourhood Branches (26 branches)

Criteria for band placement	Mon-Sat (Hours per Week)	Late Night (Hours per Week)	Sunday (Hours per Week)
Quartile 1 busyness	65.5	--	5 (seasonal)
Quartile 2 busyness	65.5	--	5 (seasonal)
Quartile 3 busyness	65.5	--	5 (seasonal)
Quartile 4 busyness	50.5	--	5 (seasonal)

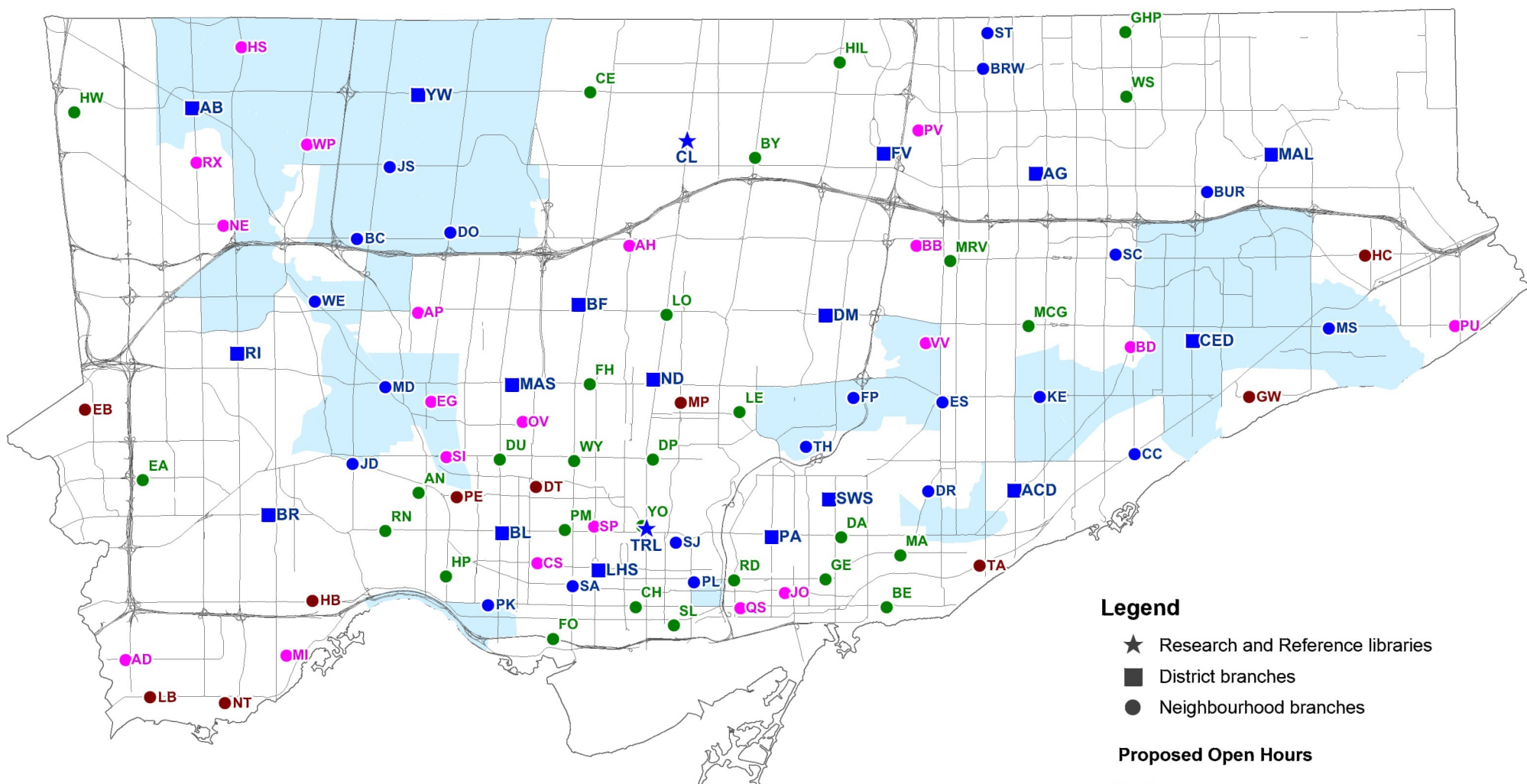
Weekly Hours – Non-NIAs
Neighbourhood Branches (55 branches)

Criteria for band placement	Mon-Sat	Late Night	Sunday
Quartile 1 busyness	62.0	--	5 (seasonal)
Quartile 2 busyness	62.0	--	--
Quartile 3 busyness	50.5	--	--
Quartile 4 busyness	40.0	--	--
Exceptions (Swansea & Todmorden)	28.0	--	--

Factors such as population growth (including TO Core) and equitable geographic distribution were also considered, resulting in some additional adjustments to recommended hours for individual branches. The 8 largest neighbourhood branches – all in the highest quartile for busyness – were also allocated 8 hours per week of year round Sunday service.

2018 Open Hours Vision

Proposed Open Hours (Monday to Saturday)



Legend

- ★ Research and Reference libraries
- District branches
- Neighbourhood branches

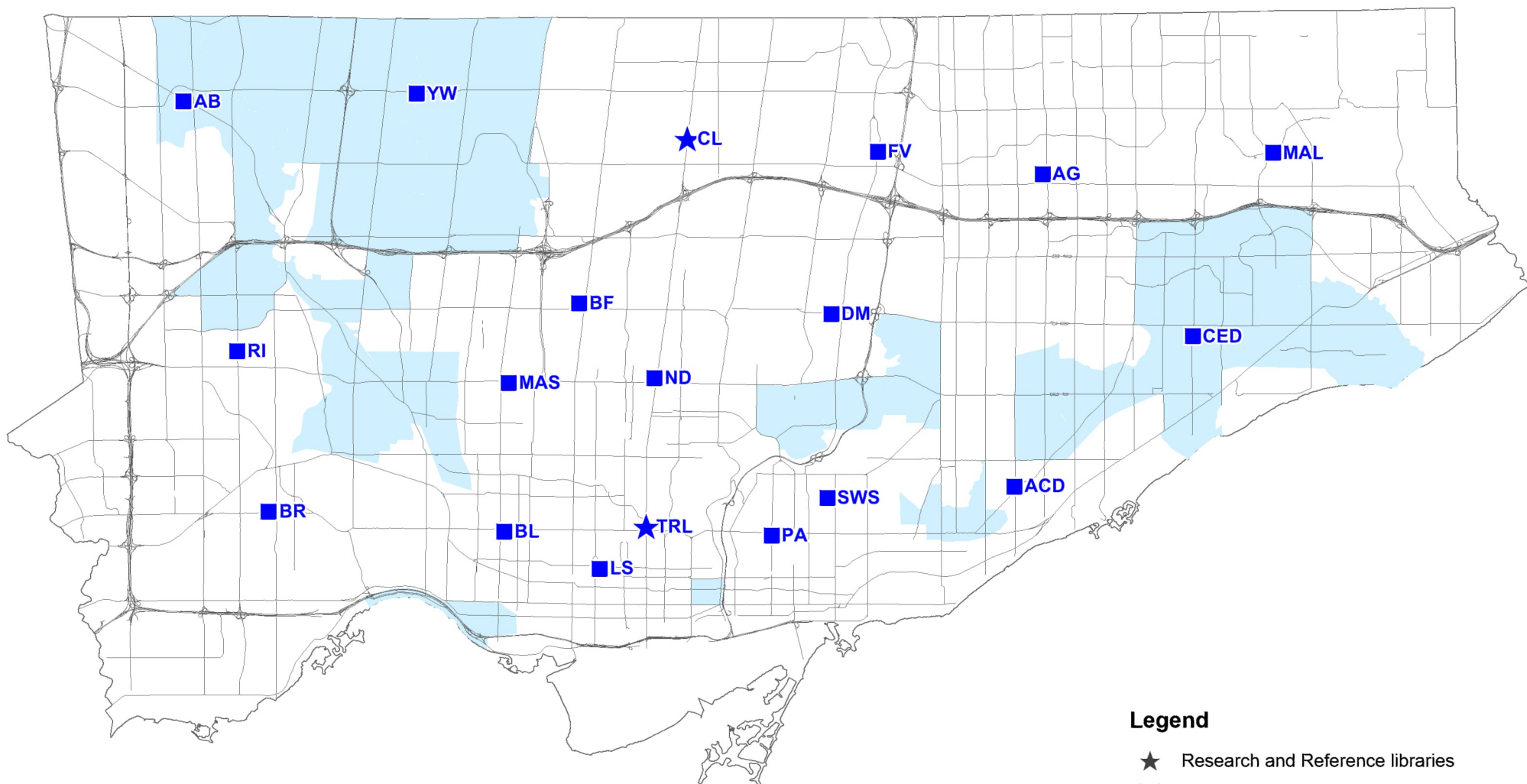
Proposed Open Hours

- 65.5 Hours
- 62 Hours
- 50.5 Hours
- 40 Hours

■ TSNS2020 Neighbourhood Improvement Areas (2014)

2018 Open Hours Vision

Proposed Late Night Hours (at Districts and R&R branches)



Legend

- ★ Research and Reference libraries
- District branches
- TSNS2020 Neighbourhood Improvement Areas (2014)

Open Hours Plan – 2018 Review

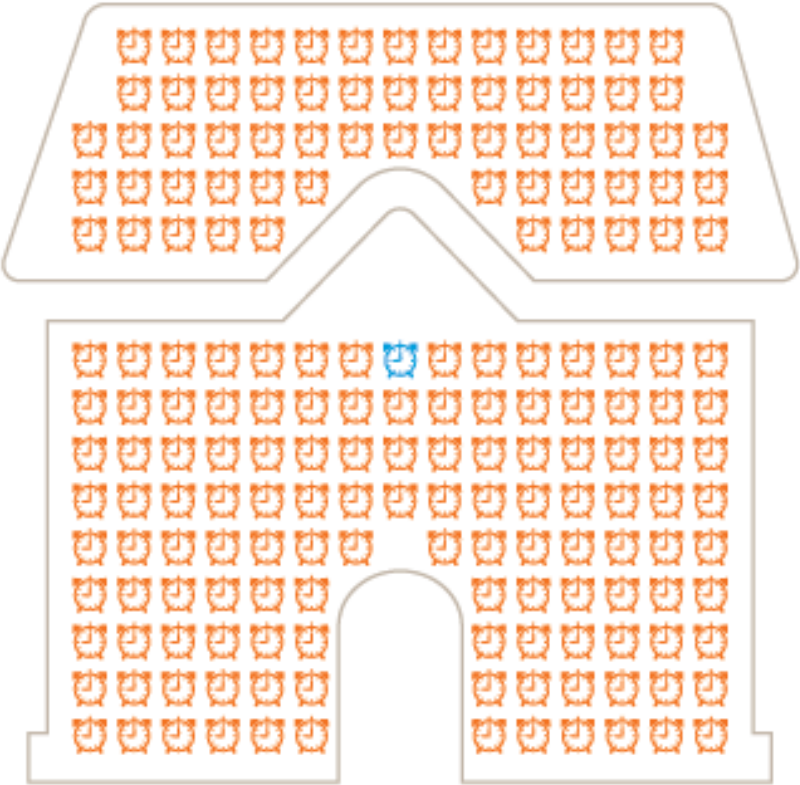
Toronto Public Library Board

June 18, 2018



Open Hours Plan – 2018 Review

Value of an Open Hour



\$627 million

total value of all library hours in 2012.

\$2,515

average value of one open hour.

\$653

average cost of one open hour.

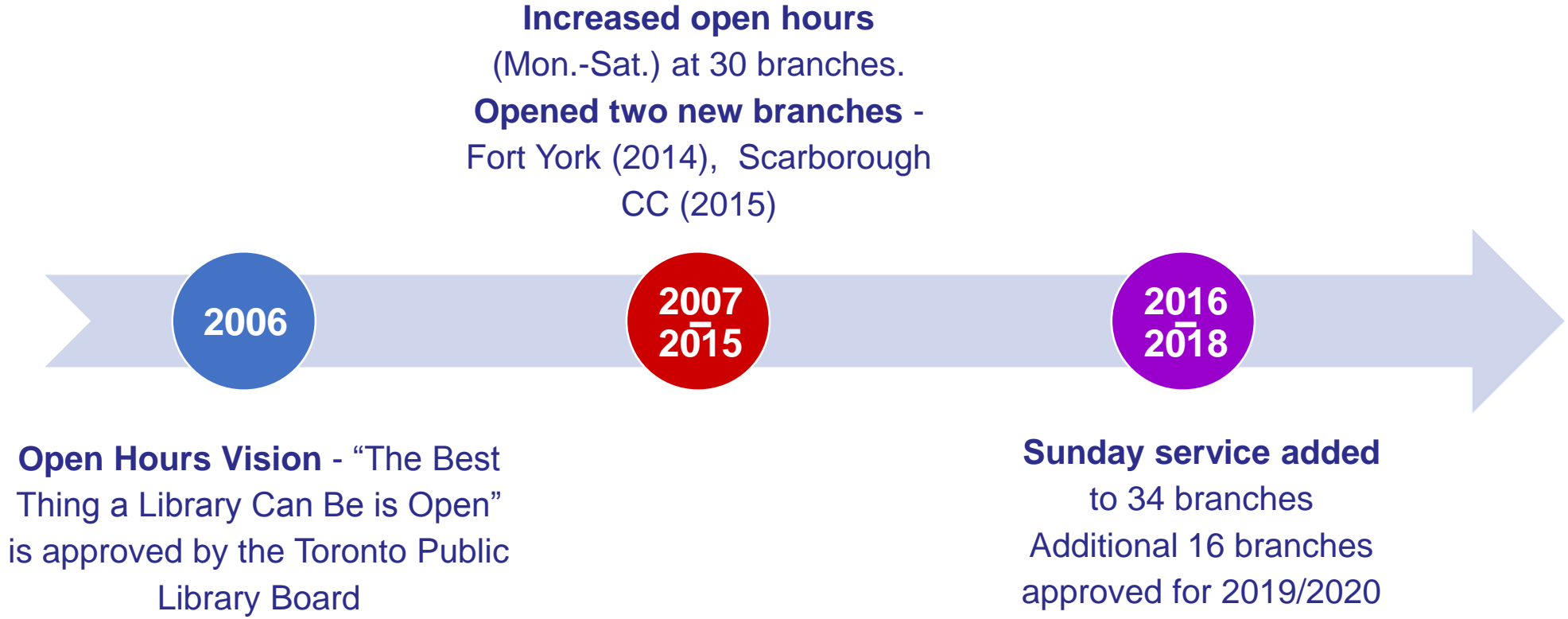
The average open hour at a branch generates \$2,515 in direct benefits

We have already invested in the infrastructure ...

to unlock all this value, all we need to do is open the doors ...

*Costing is based of 2012 dollars and service levels

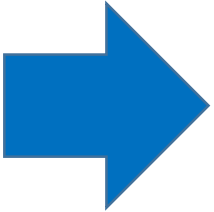
Open Hours Plan – 2018 Review Timeline



Open Hours Plan – 2018 Review
Then and now

2006

Busyness: Circulation
Location: Priority Neighbourhood



2018

Busyness: Visits
Location: Neighbourhood Improvement

Additional adjustments to hours to respond to branch size, service potential, population growth (TO Core/intensification), and geographic distribution.

Open Hours Plan – 2018 Review

Current Service Levels

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Morning							
Afternoon							
Evening							
Late night							

Population Impact		Services Enhanced	
Teens	✓	Access to resources	✓
Seniors	✓	Access to technology/WiFi	✓
Shift Workers	✓	Programming	✓
Pre-schoolers	✓	Access to collections	✓
Families	✓	Access to spaces	✓
Students	✓		
Vulnerable Populations	✓		
Newcomers	✓		

Open Hours Plan – 2018 Review

Proposed Service Enhancements

Monday to Saturday

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Morning							
Afternoon							
Evening							
Late night							

Population Impact		Services Enhanced	
Teens	✓✓	Access to resources	✓✓
Seniors	✓✓	Access to technology/WiFi	✓✓
Shift Workers	✓✓	Programming	✓✓
Pre-schoolers	✓✓	Access to collections	✓✓
Families	✓✓	Access to spaces	✓✓
Students	✓✓		
Vulnerable Populations	✓✓		
Newcomers	✓✓		

- 88 branches open 6 days a week

Open Hours Plan – 2018 Review

Proposed Service Enhancements

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Morning							
Afternoon							
Evening							
Late night							

Monday to Saturday

Sundays

Population Impact		Services Enhanced	
Teens	✓✓✓	Access to resources	✓✓✓
Seniors	✓✓✓	Access to technology/WiFi	✓✓✓
Shift Workers	✓✓✓	Programming	✓✓✓
Pre-schoolers	✓✓✓	Access to collections	✓✓✓
Families	✓✓✓	Access to spaces	✓✓✓
Students	✓✓✓		
Vulnerable Populations	✓✓✓		
Newcomers	✓✓✓		

- 88 branches open 6 days a week
- 66 branches open 7 days a week

Open Hours Plan – 2018 Review

Proposed Service Enhancements

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Morning							
Afternoon							
Evening							
Late night							

Monday to Saturday

Sundays

Enhanced Sundays

Population Impact		Services Enhanced	
Teens	✓✓✓	Access to resources	✓✓✓
Seniors	✓✓✓	Access to technology/WiFi	✓✓✓
Shift Workers	✓✓✓	Programming	✓✓✓
Pre-schoolers	✓✓✓	Access to collections	✓✓✓
Families	✓✓✓	Access to spaces	✓✓✓
Students	✓✓✓		
Vulnerable Populations	✓✓✓		
Newcomers	✓✓✓		

- 88 branches open 6 days a week
- 66 branches open 7 days a week

Open Hours Plan – 2018 Review

Proposed Service Enhancements

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Morning	Monday to Saturday	Monday to Saturday	Monday to Saturday	Monday to Saturday	Monday to Saturday	Monday to Saturday	
Afternoon	Monday to Saturday	Monday to Saturday	Monday to Saturday	Monday to Saturday	Monday to Saturday	Monday to Saturday	Sundays
Evening	Monday to Saturday	Monday to Saturday	Monday to Saturday	Monday to Saturday	Monday to Saturday		Enhanced Sundays
Late night	Late Nights	Late Nights	Late Nights	Late Nights	Late Nights		

Monday to Saturday

Sundays

Enhanced Sundays

Late Nights

Population Impact		Services Enhanced	
Teens	✓✓✓✓	Access to resources	✓✓✓✓
Seniors	✓✓✓✓	Access to technology/WiFi	✓✓✓✓
Shift Workers	✓✓✓✓	Programming	✓✓✓✓
Pre-schoolers	✓✓✓✓	Access to collections	✓✓✓✓
Families	✓✓✓✓	Access to spaces	✓✓✓✓
Students	✓✓✓✓		
Vulnerable Populations	✓✓✓✓		
Newcomers	✓✓✓✓		

- 88 branches open Mon-Sat
- 66 branches open 7 days a week
- 332.5 hours per week of year round late night service

Open Hours Plan – 2018 Review

Summary of Service Enhancements

Current Service Levels

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Morning							
Afternoon							
Evening							
Late night							

Population Impact		Services Enhanced	
• Teens	✓	• Access to resources	✓
• Seniors	✓	• Access to technology/WiFi	✓
• Shift Workers	✓	• Programming	✓
• Pre-schoolers	✓	• Access to collections	✓
• Families	✓	• Access to spaces	✓
• Students	✓		
• Vulnerable Populations	✓		
• Newcomers	✓		

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Summary of Service Enhancements

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Morning							
Afternoon							
Evening							
Late night							

Population Impact		Services Enhanced	
• Teens	✓✓✓✓	• Access to resources	✓✓✓✓
• Seniors	✓✓✓✓	• Access to technology/WiFi	✓✓✓✓
• Shift Workers	✓✓✓✓	• Programming	✓✓✓✓
• Pre-schoolers	✓✓✓✓	• Access to collections	✓✓✓✓
• Families	✓✓✓✓	• Access to spaces	✓✓✓✓
• Students	✓✓✓✓		
• Vulnerable Populations	✓✓✓✓		
• Newcomers	✓✓✓✓		

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Monday to Saturday

Sundays

Enhanced Sundays

Late Nights

- 88 branches open Mon-Sat
- 66 branches open 7 days a week
- 332.5 hours per week of year round late night service

Open Hours Plan – 2018 Review

Impact



Open Hours Plan – 2018 Review

Impact



Open Hours Plan – 2018 Review

Impact



Open Hours Plan – 2018 Review Impact



Open Hours Plan – 2018 Review Impact



Open Hours Plan – 2018 Review Impact



Open Hours Plan – 2018 Review

Impact



Open Hours Plan – 2018 Review

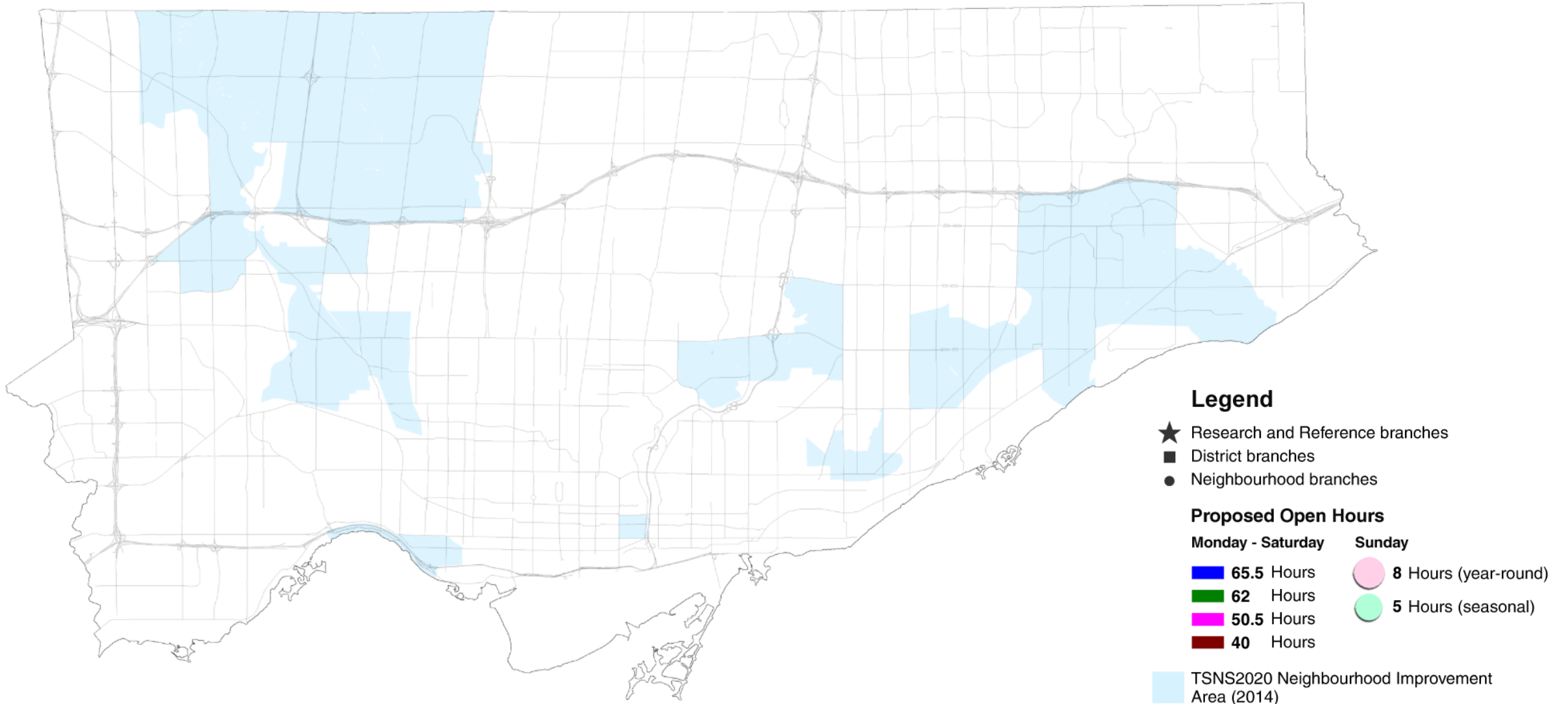
Summary of Service Enhancements

	Current Hours Per Week	Proposed Hours Per Week	Total Weekly Increase
Monday - Saturday	5261.0	5822.0	561.0
Sunday	143.5	416.0	272.5
Late Night	0.0	332.5	332.5
Total	5404.5	6570.5	1166.0

The Open Hours Plan delivers approximately 58,000 additional hours of service annually

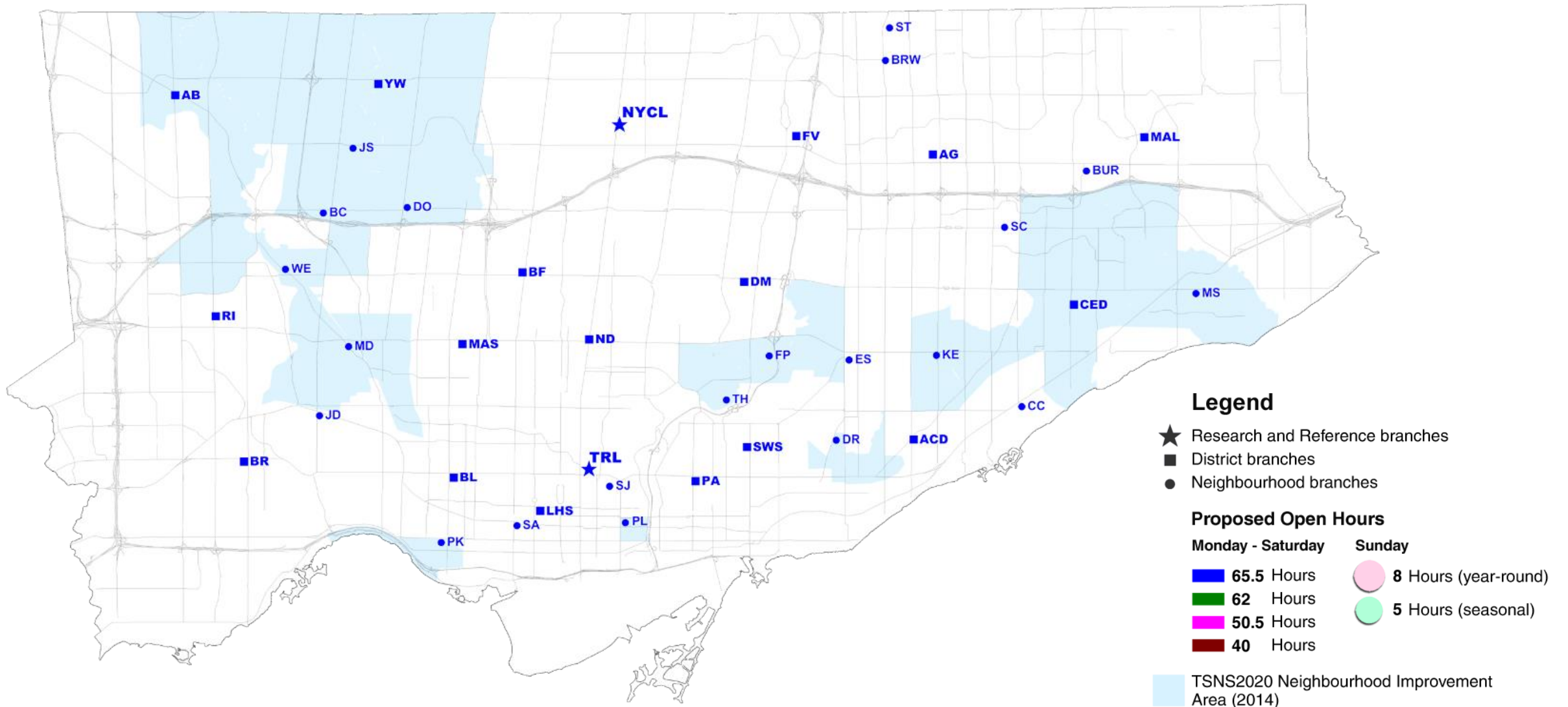
Open Hours Plan – 2018 Review

Geographic Distribution



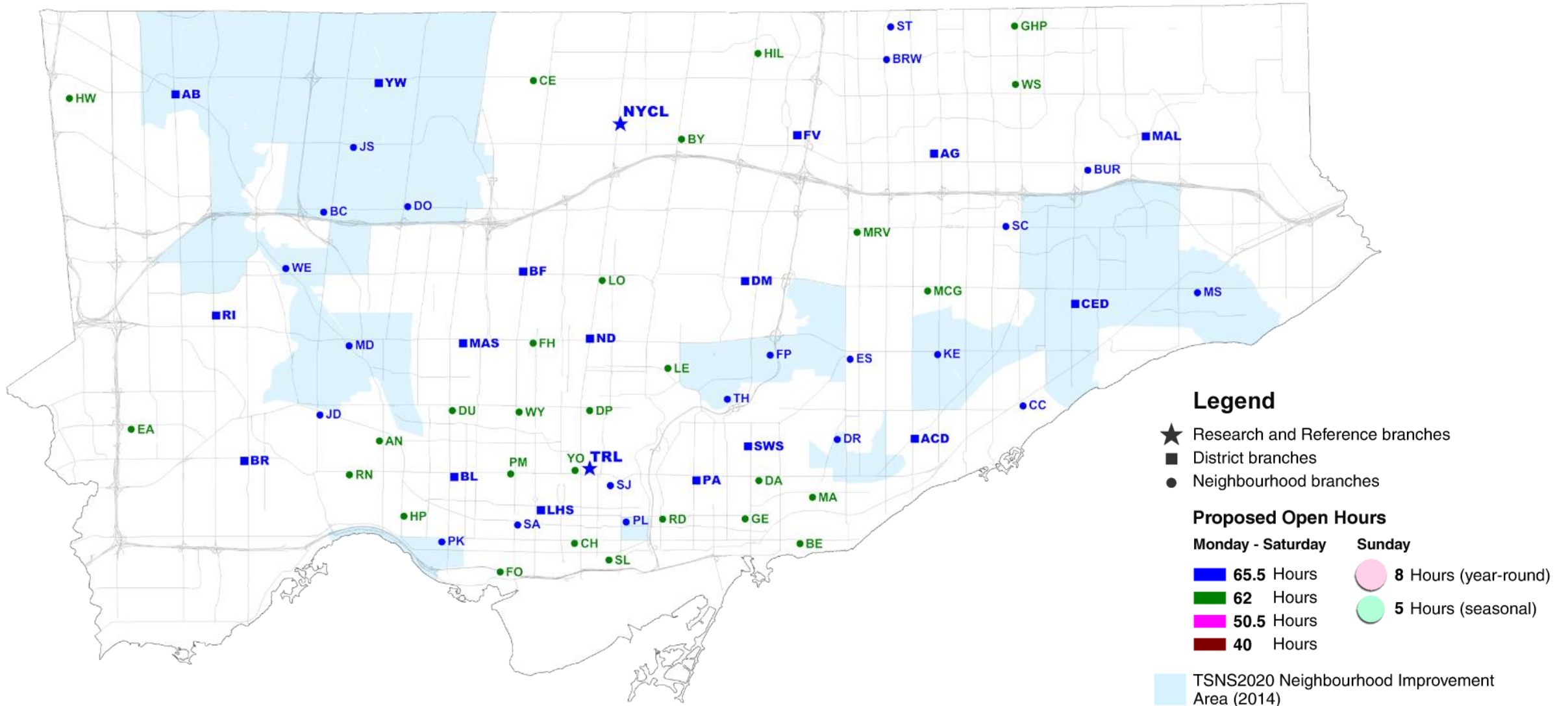
Open Hours Plan – 2018 Review

Geographic Distribution



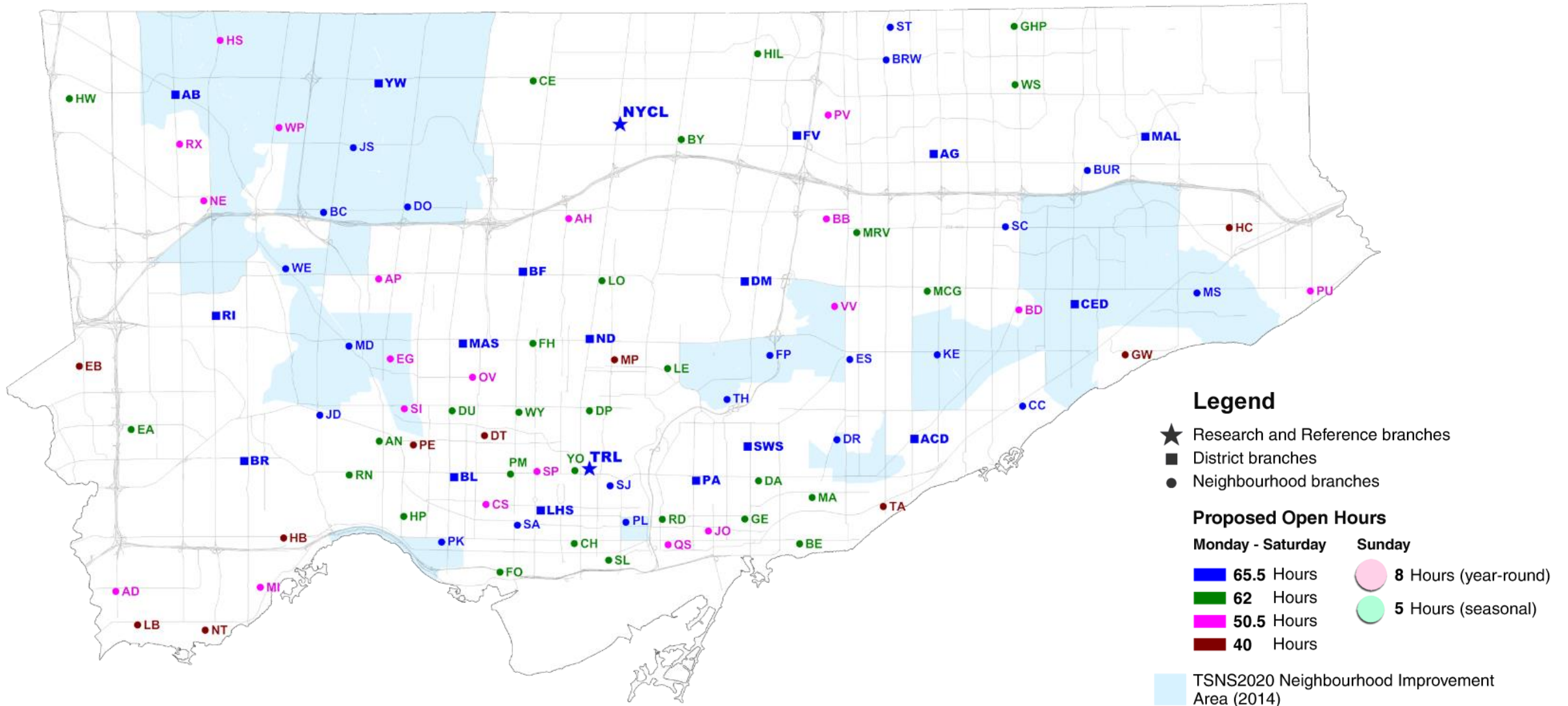
Open Hours Plan – 2018 Review

Geographic Distribution



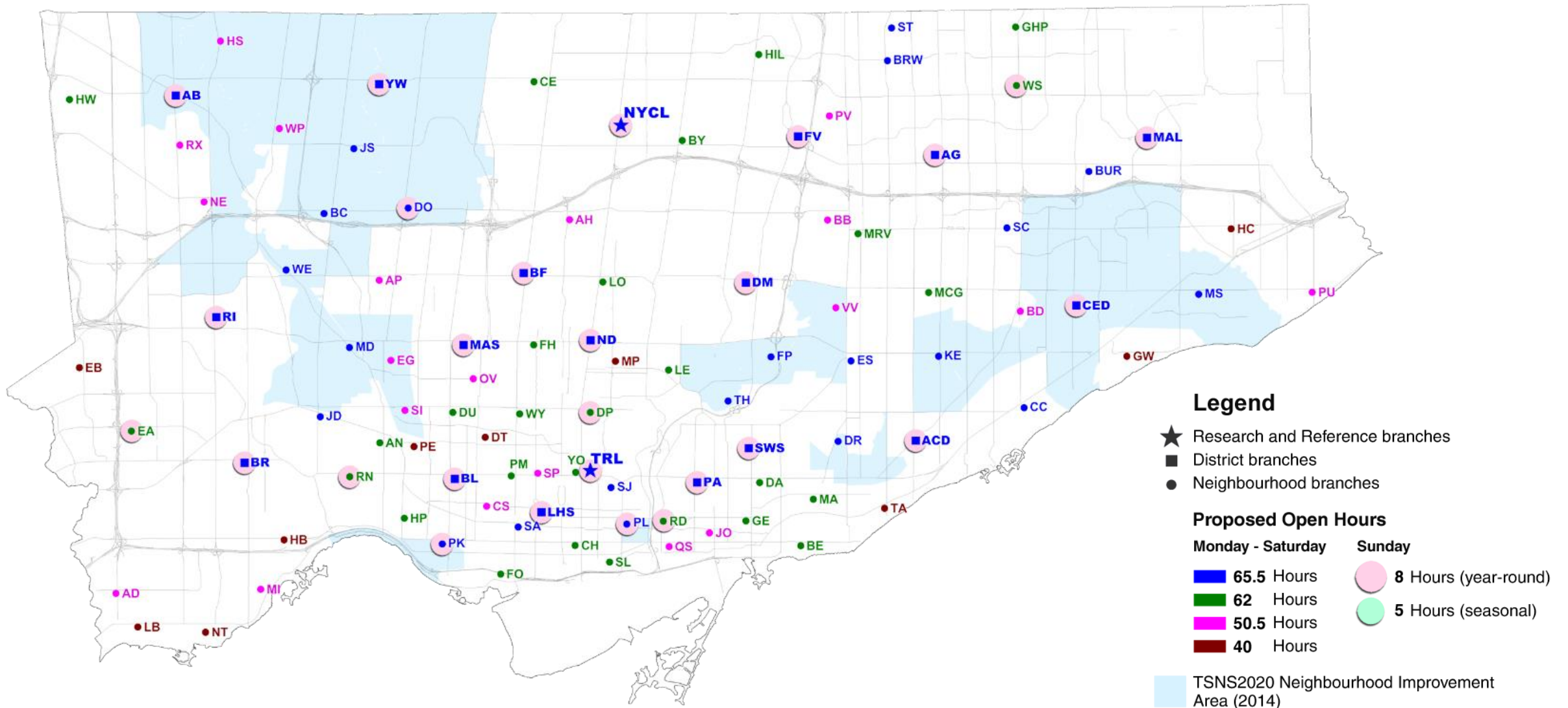
Open Hours Plan – 2018 Review

Geographic Distribution



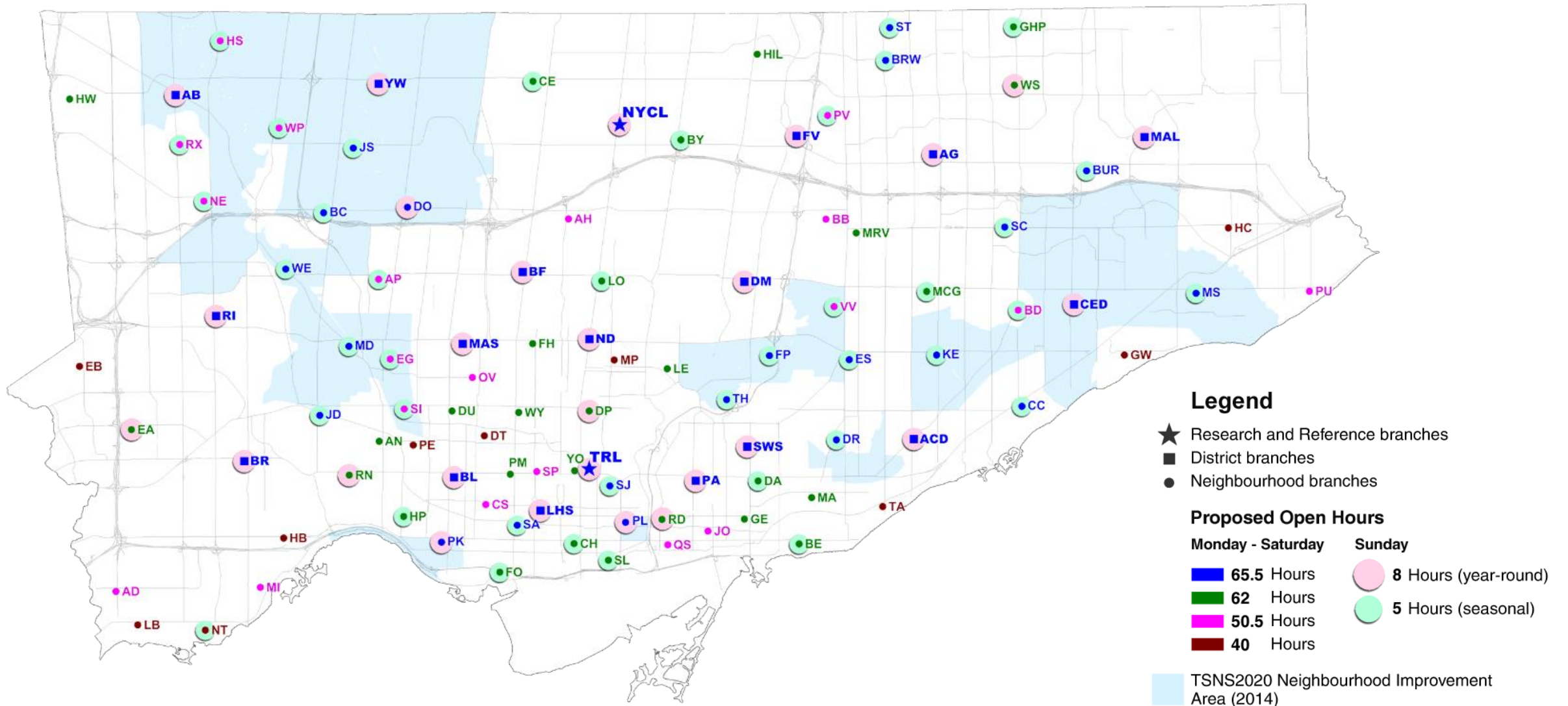
Open Hours Plan – 2018 Review

Geographic Distribution



Open Hours Plan – 2018 Review

Geographic Distribution



Open Hours Plan – 2018 Review Investment

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**

Open Hours Plan – 2018 Review Implementation

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

Pending funding approval, implementation will be phased over a number of years.

Phases will include a combination of the above to ensure maximum impact and value is achieved across the city.

Questions?

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