

Analyst Briefing Notes

Budget Advisory Committee

(January 13, 2006)

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Contacts: Alan Cohen, Manager, Financial Planning Division
Tel: (416) 392-3740

Zahir Kachra, Financial Planning Analyst
Tel: (416) 397-4477

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PART I: 2006 Operating Budget Overview

Table 1: 2006 Proposed Budget

	2005		2006 Proposed Operating Budget			Change 2006 Proposed from 2005 Budget		FY Incremental Outlook	
	2005 Approved Budget	2005 Proj Act.	2006 Proposed Base	2006 New Council Priorities	2006 Proposed Op. Bud.			2007	2008
(In \$000s)	\$	\$	\$	\$	\$	\$	%	\$	\$
GROSS EXP.	154,879.6	155,905.1	158,664.0	0.0	158,664.0	3,784.4	2.4	484.5	428.8
REVENUE	14,431.0	15,506.0	13,637.6	0.0	13,637.6	(793.4)	(5.5)	0.0	0.0
NET EXP.	140,448.6	140,399.1	145,026.4	0.0	145,026.4	4,577.8	3.3	484.5	428.8
Approved Positions	1,817.7	1,817.7	1,817.7	0.0	1,817.7	0.0	0.0	0.0	0.0
TARGET			143,257.4						
\$ Over / (Under) Program Target			1,769.0						
% Over / (Under) Program Target			1.2%						

Executive Summary

- The 2005 projected actual expenditures of \$140.399 million net are \$0.050 million below the 2005 Approved Budget, mainly as a result of unplanned external grants and donations which by year-end, will be offset by unbudgeted expenditures associated with programs such as the 'Literacy and Basic Skills' and 'Leading to Reading', for which they were granted.
- The 2006 Proposed Operating Budget for the Toronto Public Library of \$145.026 million net is comprised entirely of Base funding and no New and Enhanced Services resulting in a \$4.578 million or 3.3% increase over the 2005 Approved Budget. When compared to the 2006 target, the 2006 Proposed Operating Budget is \$1.769 million or 1.2% over the target. The resulting 2007 incremental increase of \$0.485 million and \$0.429 million in 2008 respectively, are operating impacts of approved capital projects.
- The 2006 Proposed Budget increase of \$4.578 million or 3.3% over the 2005 Approved Budget is attributed to: 2006 Cost of Living adjustments (COLA), merit, step and fringe benefit increases totaling \$3.413 million; a 3% economic increases for Library materials of \$0.517 million; utility rate and general maintenance increase of \$0.535 million and operating impact of the Integrated Library System (Capital) Project of \$0.183 million.

- The 2006 Proposed Base Budget includes miscellaneous Base Budget reductions of \$0.359 million net, of the total \$2.128 million reduction required to meet the 2006 target. For the remainder \$1.769 million reduction, the TPL Board is requested to report back to Budget Advisory Committee on options totaling \$1.769 million to achieve the 2006 budget target.

Recommendations:

It is recommended that:

- (1) the Toronto Public Library's 2006 Proposed Operating Budget of \$158.664 million gross and \$145.026 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000's)</u>	<u>Net</u> <u>(\$000's)</u>
Library Services	153,181.2	139,743.6
Library Administration	<u>5,482.8</u>	<u>5,282.8</u>
Total Program Budget	<u>158,664.0</u>	<u>145,026.4</u>

- (2) the TPL Board report back to Budget Advisory Committee on the reduction options and service level impacts totaling \$1.769 million, to achieve the 2006 target of 2% over the 2005 approved TPL Operating Budget.

PART II: BASE BUDGET

Section A: 2005 Budget Variance Analysis

Table 2: 2005 Budget Variance Review

	2004 Actuals	2005 Approved Budget	2005 Projected Actuals *	2005 Approved vs Projected Actuals Variance Over / (Under)	
(In \$000s)	\$	\$	\$	\$	%
GROSS EXP.	151,129.8	154,879.6	155,905.1	1,025.5	0.7
REVENUES	15,576.9	14,431.0	15,506.0	1,075.0	7.4
NET EXP.	135,552.9	140,448.6	140,399.1	(49.5)	(0.0)
Approved Positions	1,817.7	1,817.7	1,817.7	0.0	0.0

*Projected Actual expenditures based on revised 3rd Quarter Variance Report

2005 Experience

The 3rd quarter projection to year-end is \$140.399 million net. This represents a \$0.050 million net favourable variance which is attributed mainly to the following:

- \$1.075 million of the favourable revenue variance is mainly the result of unplanned external grants and donations for library programs, which by year-end, will be fully offset by unbudgeted expenditures associated with the same library programs for which these external revenues were received.
- Unexpected hot summer weather resulted in a utility cost increase of \$0.250 million, which will be offset by other internal cost containment measures.

Impact of 2005 Operating Variance on 2006 Proposed Budget

- The unbudgeted funding from external grants and donations are for specific purposes and will be fully offset by related expenditures by year-end and may not recur in 2006.

Section B: 2006 Proposed Base Budget

Table 3: 2006 Proposed Base Budget

(In \$000s)	2005 Approved Budget	2006 Requested Base	2006 Proposed Base	Change 2006 Proposed Base v. 2005 Approved Budget		FY Incremental Outlook	
						2007	2008
	\$	\$	\$	\$	%	\$	\$
GROSS EXP.	154,879.6	158,954.0	158,664.0	3,784.4	2.4	484.5	428.8
REVENUE	14,431.0	13,568.6	13,637.6	(793.4)	(5.5)	0.0	0.0
NET EXP.	140,448.6	145,385.4	145,026.4	4,577.8	3.3	484.5	428.8
Approved Positions	1,817.7	1,817.7	1,817.7	0.0	0.0	0.0	0.0
NET TARGET		143,257.4					
\$ Over / (Under) Program Target		1,769.0					
% Over / (Under) Program Target		1.2%					

2006 Proposed Base Budget

- The 2006 Proposed Budget increase of \$4.578 million or 3.3% over the 2005 Approved Budget is attributed to; 2006 Cost of Living adjustments (COLA), merit and fringe benefit increases totaling \$3.413 million; a 3% economic increase for Library materials of \$0.517 million; utility rate and general maintenance increase of \$0.535 million and operating impact of the Integrated Library System (Capital) Project of \$0.183 million. Included in the 2006 Proposed budget, are the following reductions:
 - Miscellaneous Base Budget reductions of \$0.290 million gross and \$0.359 million net; including: a \$0.140 million reduction in the library material economic adjustment due to US exchange rate gains which enables TPL to maintain its purchasing level; a general inflationary reduction of \$0.150 million, and a one-time Federal 'Community Access Program Grant' revenue adjustment in 2006 for internet connectivity of \$0.069 million.
 - In order to offset the balance of the budget pressures (\$1.769 million) to the 2% target level, it is recommended that the TPL Board report back to the Budget Advisory Committee, with recommended options for Major Service Level Reduction, as presented by the TPL Staff (See Issues Section for details).
- The reduction of \$0.793 million in revenue is mainly due to the reversal of one-time 2005 Sick Leave Liability Costs, funded from the City's Sick Leave Reserve Fund. The Library will accommodate the 2006 Sick Leave costs estimated to be \$0.750 million, from within its 2006 Proposed Operating Budget.

2006 Key Cost Drivers

The following are the Key Cost Drivers for 2006:

- Cost of Living adjustments (COLA) and fringe benefit pressures of \$2.725 million, merit, step and shift premium increases totaling \$0.688 million;
- The 3% economic increase for library materials of \$0.517 million to maintain current purchasing levels.
- Utility rate and general maintenance cost increases of \$0.535 million and cost of software licenses for the Integrated Library System (Capital) Project for \$0.183 million.
- Offset partially by a one-time 2006 Federal grant funding of \$0.069 million for internet connectivity.
- The 2007 incremental increase of \$0.485 million and \$0.429 million in 2008 respectively, are operating impacts of approved capital projects.

**Table 4: Summary of Proposed Base Budget Changes
From 2005 Approved Budget**

	Summary of 2006 Base Budget Adjustments				Net Incremental Outlook	
	Approved Positions	Gross Expenditures	Revenues	Net	2007	2008
(\$000's)		\$	\$	\$	\$	\$
2005 Approved Operating Budget	1,817.7	152,013.4	14,431.0	137,582.4	0.0	0.0
In-year approvals and technical adjustments	0.0	2,866.2	0.0	2,866.2	0.0	0.0
2005 Approved Operating Budget	1,817.7	154,879.6	14,431.0	140,448.6	0.0	0.0
Prior Year Impacts	0.0	515.3	(862.4)	1,377.7	484.5	428.8
Economic factors	0.0	3,559.1	0.0	3,559.1	0.0	0.0
Adjusted Base Budget	1,817.7	158,954.0	13,568.6	145,385.4	484.5	428.8
Other base changes	0.0	0.0	0.0	0.0	0.0	0.0
Base revenue changes	0.0	0.0	0.0	0.0	0.0	0.0
2006 Base Budget Request	1,817.7	158,954.0	13,568.6	145,385.4	484.5	428.8
Proposed Base Adjustments:						
Other base changes	0.0	(290.0)	69.0	(359.0)	0.0	0.0
Service efficiencies	0.0	0.0	0.0	0.0	0.0	0.0
Revenue adjustments	0.0	0.0	0.0	0.0	0.0	0.0
Minor service impact	0.0	0.0	0.0	0.0	0.0	0.0
Major service impact	0.0	0.0	0.0	0.0	0.0	0.0
Total Proposed Base Adjustments	0.0	(290.0)	69.0	(359.0)	0.0	0.0
2006 Proposed Base Budget	1,817.7	158,664.0	13,637.6	145,026.4	484.5	428.8
2006 Program Operating Target	N/A	N/A	N/A	143,257.6		
% Over (Under) Program Target	N/A	N/A	N/A	1.2		
% Over (Under) 2005 Approved Budget	0.0	2.4	(5.5)	3.3		

Section C: 2006 Base Budget Issues

Key Issues / Recommendations

Other Base Budget Changes

In an effort to alleviate budget pressures to meet the 2% Target, TPL Board have approved the following Base Budget reductions totaling \$0.359 million net, of the total required reduction of \$2.128 million net. Those approved by the Board are reflected in the 2006 Proposed Budget:

- A reduction in Library material economic adjustment due to U.S. exchange rate gains which enables TPL to maintain its purchasing level (\$0.140 million net)
- A reduction in general economic adjustment (\$0.150 million net) and,
- An increase in revenue for one-time Federal 'Community Access Program Grant' in 2006 for internet connectivity (0.069 million net).

Unallocated Reduction- Major Service Level Change

To achieve the remainder reduction of \$1.769 million to meet the 2% Target, TPL staff had submitted to the Board at its meeting on November 28, 2005, 4 Service Level Reduction options involving reductions in Regular Service (Monday- Saturday) hours, Sunday Service and Library material budget with no incremental impact in 2007 and 2008, as shown in the following Table.

The Board, however, did not approve these options instead, decided to defer the reduction totaling, \$1.769 million gross and net to its December 12th meeting, to determine if additional operating savings and revenue can be generated based on updated 2005 actual performance so as to reduce the negative impact of service delivery cuts. The meeting has been re-scheduled to January 2006 as a required quorum for the meeting could not be achieved given Council's additional meeting for the 2006 Capital Budget.

REDUCTION OPTIONS				
Major Service Level Reduction of \$1.769 million to achieve 2% Proposed Target.	Option 1	Option 2	Option 3	Option 4
	Blended	Protect Hours	Protect Sundays and Collections	Protect Mon-Sat Service and Collections
<p>Monday - Saturday Service 2 Research & Reference (R&R), 17 District and 80 Neighbourhood branches, which total 250,328 annual service hours)</p> <p>Reduce Friday service hours Friday service will be reduced to an 8 hour day. Hours will be reduced in 39 out of 99 branches for a total annual reduction of 3,600 hours in libraries across the City. This translates into a loss of 130 hours at the Research and Reference Libraries, 1,120 hours at 11 of the 17 District Libraries and 2,366 hours at 26 of the 79 Neighbourhood Libraries.</p> <p>Mon - Sat Neighbourhood Service Reductions Service will be reduced at 26 neighbourhood branches, out of 99 total branches. 172 hours per week will be reduced for a total annual reduction of 8,940 hours in libraries across the City. Access to collections, information services, internet services and study space will be reduced. There will be fewer morning and evening hours available for neighbourhood residents to access library services.</p> <p>Sunday Service Currently, Sunday Service is provided over 37 Sundays, at 2 R&R, 17 Districts and 8 Neighbourhood branches.</p> <p>Shorten Sunday Season by 10 Sundays Shorten the Sunday service season from 37 Sundays to 27 Sundays at 2 R&R, 17 District and 8 Neighbourhood branches.</p> <p>Eliminate all Sunday service Sunday Service eliminated at 2 R&R, 17 District and 8 Neighbourhood branches.</p>	738,000	-	738,000	-
	-	-	1,031,000	-
	516,000	-	-	-
	-	-	-	1,769,000
	1,254,000	-	1,769,000	1,769,000
<p>Library Materials (LM) (2005 Budget \$16.41M, 2006 Incr. \$0.66M) Reduction at an average cost of \$25 per item</p>	515,000 (3.0% of LM)	1,769,000 (10.4% of LM budg)	-	-
Total major service reductions	1,769,000	1,769,000	1,769,000	1,769,000
Additional temporary reduction to 2006 library materials for phase-in of service hours reductions	627,000	-	884,500	884,500
Full Time Equivalent (FTE) Reductions	12	-	30	-

In prior years, similar Major Service Level Reduction options have not been recommended by the TPL Board or by Committee and Council due to its negative impact on services, as detailed below:

Year	Proposed Administration Unallocated Reduction (\$ million)	Description	Council Recommended Reduction (\$ million)	Council-Approved Decision
2005	\$1.000	Unallocated Major Service Level Reduction	\$0.050	<ul style="list-style-type: none"> Reduction in economic Adjustment
2004	\$0.670	Unallocated Major Service Level Reduction	\$0.040	<ul style="list-style-type: none"> Reduction for standardizing closing times at 4 branches
2003	\$2.234	Unallocated Major Service Level Reduction	\$2.234	<ul style="list-style-type: none"> Reduction in staff benefit costs in 2002/03 request for \$0.427 million Revenue increase from new fines and fee policy for \$0.100 million Cost efficiencies from review of support staff and automation, a reduction of 8 positions for \$0.400 million Delay in Information Technology initiatives for \$0.270 million and delay in maintenance work for \$0.100 million Reduction in 2003 library material budget for \$0.260 million (4% economic increase instead of 6%) Amending Friday evening hours in July and August, for \$0.165 million, Property Tax savings of \$0.060 million and, Other cost savings (staffing cost, administration budget and library materials) for \$0.502 million.

Economic Adjustment for Library Materials

The 2006 Proposed Operating Budget includes funding for an economic increase of 3% or \$0.517 million for library materials, bringing the total Library material budget to \$16.930 million, of which \$2.051 million or 12% will be funded from the Development Charge Reserve, as shown below.

in (\$M)	Development Charges	City Funded	Total
2004 Approved Materials Budget	\$2.051	\$13.668	\$15.719
2005 - Library Materials impacts from Capital Projects	-	0.065	0.065
2005 - Economic Factor (4%)	-	0.629	0.629
2006 - Economic Factor (3%)	-	0.517	0.517
2006 Materials Budget Recommendation	\$2.051	\$14.879	\$16.930

Note: Development Charges are available to fund the material (operating) budget and have been approved by Council in prior years.

The 3% inflationary increase for library materials for 2006, is net of the (\$0.140 million) reduction due to the favourable impact of U.S. exchange rate, approved by the Board, to meet the budget target. As a result of this reduction, the initial request of \$0.657 million or 4% inflationary increase, was adjusted to \$0.517 million or 3% increase, while enabling the Library to maintain its 2005 purchasing level of library materials.

The Development Charge Reserve Fund can no longer be used to fund the economic increase for Library materials as it has reached its full eligibility.

3 Year Operating Budget Overview

Toronto Public Library’s 3 Year Operating Budget is consistent with Council Priority to “Improve Public Service” which TPL does by providing free and equitable access to library services that meet the changing needs of Toronto residents, while focusing on their diverse interests, cultures, languages and needs.

The 3 Year Budget also supports Council’s Priority to “Strengthen our at-risk neighbourhoods” as it reflects TPL’s role in addressing the issue of growing income disparity in the City, by providing increased library programs, textbooks and access to the internet to low income neighbourhoods in identified areas and continued contribution to community capacity building.

The TPL continues to experience increasing activity levels specially in the area of electronic services with significant increases in virtual visits and holds filled. Over the period 2000-2004, virtual visits increased by 262%. The 2005 projection represents an increase over 2004 level in the following services: Virtual Visits, 10%; Circulation, 5%, Holds filled, 10% Program Attendance 8%.

In view of increased activity levels, increased gapping and the on-going budget pressures to be funded from within Library’s operating savings, as well as, the unallocated reduction options

totaling \$1.769 million (a combination of library service hours and material budget) will have a negative effect on Council priorities of Strengthening Our At-Risk Neighbourhoods and Improving Services.

Service Levels, Delivery, or Gap Issues

The resources required to meet increasing demand and to achieve program goals and targets while enhancing Council priorities, presents challenges and opportunities that need to be addressed in light of the 2% target, as follows:

Collections

- Demand for alternative formats e.g. audio-books, graphic books, textbooks and demand for materials in a wide range of languages.

Information Services

- Continued shift in information seeking methods resulting in need for more user education and additional online services and information;
- Demand for more targeted information services for specific audiences e.g. Youth, Newcomers, and Seniors.
- The need to address the 'Digital Divide'.

Programs/Outreach

- Need to address pre-school literacy especially for at-risk children;
- Demand for reading support programs and homework clubs for all age groups;
- Need to address gaps in programs for youth especially literacy;
- Filling the gap that exists in school library system; and
- Outreach to and programs to Newcomers.

Electronic Services

- Increasing use of and demand for electronic services; and keeping up with the ever-changing technology and demands by the public for new electronic services.

Other budget pressures that are to be funded from TPL's 2006 Operating Budget include;

- Funding of the Sick Leave Liability costs of \$0.750 million in 2006 (\$0.800 million in 2005 were funded by City's Employee Benefit Reserve Fund).
- Funding for the Technology Asset Management (Capital) Program (\$1.211 million),
- Contribution from the Operating Budget for the 2 self-funded capital projects in 2006, for \$0.164 million.
- Sustaining the 0.5% gapping of \$0.569 million in 2005, in addition to the \$3.264 million or 3.0%, which further stretches Library's ability to meet its requirements.

Prior to 2003, the Library experienced difficulty in sustaining gapping targets over 3%. In 2003 the gapping rate was at 3.6% with a gapping budget of \$3.688 million, which the Library found it unsustainable and were forced to aggressively manage its payroll by not filling vacancies on an on-going basis. With the 2002-2004 collective agreement in place

then, the selection process for filling certain vacancies was streamlined and savings previously realized from unfilled vacancies were reduced. As the activity in circulation, visits, program attendance and holds have increased notably since, the 3.5% gapping rate in 2006 will continue to present a challenge in maintaining the planned level of service and overall objectives.

Issues Referred to 2006 Operating Budget Process

None.

Outstanding Issues from 2005 and Prior Years

None.

Appendix A

Summary of Service Level Adjustments

PART III: NEW COUNCIL PRIORITIES

Section D: 2006 Proposed New Council Priorities

Table 5: Summary of 2006 Proposed New Council Priorities (\$000)

Council Priority	Description	Total 2006 New Requests		2006 Not Proposed		2006 Proposed Council Priorities		Proposed New Positions	Net Incremental Impact			
		Gross Exp.	Net Exp.	Gross Exp.	Net Exp.	Gross Exp.	Net Exp.		2007	2008		
		\$	\$	\$	\$	\$	\$		#	\$	\$	
Council Priorities:												
	Sub-Total Council Priorities											
New Requests Referred to 2006 Operating Budget:												
	Sub-Total Referred											
New Program Requests:												
5	Community Development: At Risk Communities	332.7	332.7	332.7	332.7							
5	Strengthen Services to At-Risk Neighbourhoods- increased Services	202.3	202.3	202.3	202.3							
5	Reading Services Specialist (to coincide with the Year of Creativity)	40.5	40.5	40.5	40.5							
10	Implement Employment Equity Policy	49.3	49.3	49.3	49.3							
	Sub-Total New Program Requests	624.8	624.8	624.8	624.8							
Total New Council Priorities		624.8	624.8	624.8	624.8							
<table border="0"> <tr> <td style="vertical-align: top;"> Council Priority 1 - Improve Public Service 2 - Make Progress on the Waterfront 3 - Improve Business Climate 4 - Make Toronto a clean and beautiful city 5 -Strengthen our at-risk neighbourhoods </td> <td style="vertical-align: top;"> 6 - Ensure housing is affordable 7 - Get the powers and funding needed for Toronto to succeed 8 - Improve the planning process 9 - Increase public involvement in civic affairs 10 - N/A </td> </tr> </table>											Council Priority 1 - Improve Public Service 2 - Make Progress on the Waterfront 3 - Improve Business Climate 4 - Make Toronto a clean and beautiful city 5 -Strengthen our at-risk neighbourhoods	6 - Ensure housing is affordable 7 - Get the powers and funding needed for Toronto to succeed 8 - Improve the planning process 9 - Increase public involvement in civic affairs 10 - N/A
Council Priority 1 - Improve Public Service 2 - Make Progress on the Waterfront 3 - Improve Business Climate 4 - Make Toronto a clean and beautiful city 5 -Strengthen our at-risk neighbourhoods	6 - Ensure housing is affordable 7 - Get the powers and funding needed for Toronto to succeed 8 - Improve the planning process 9 - Increase public involvement in civic affairs 10 - N/A											

Key Issues / Recommendations

Due to budget constraints in 2006, the funding for new and enhanced services is limited only to requests that align to Council’s highest priorities, including, Clean and Beautiful City, 3-1-1 Customer Service Strategy, Strengthen At-Risk Neighbourhoods and Year of Creativity. As discussed within the Base Issues Section, the following New and Enhanced Service Requests which advance Council priorities, have been submitted to address service gap issues, but have not been recommended due to the corporate affordability constraints.

2006 New Council Priorities

None.

New Requests Referred to 2006 Operating Budget Process

- Council in its Special meetings on February 21-28 and March 1, 2005 had amended the 2005 Program budget, as recommended by the Policy and Finance Committee, by adding the following:

(2) consider an increase in the hours of operation at the following branches: Albion, Malvern and York Woods (Jane/Finch), at an approximate cost of \$130.6 thousand, as a top priority during the 2006 budget process

In response to the above Policy and Finance Committee recommendation adopted by Council, the following are the updated New Service/Enhancement requests from those submitted in the Preliminary Submission and are further discussed in '2006 New Program Requests Section' below.

- Strengthen Services To At-Risk Neighbourhoods – Increased Open Hours
- Community Development: At Risk Communities
- Reading Services Specialist

2006 New Program Requests

Strengthen Services To At-Risk Neighbourhoods – Increased Open Hours

To extend hours in 4 district library branches located in the Community Safety Initiative neighbourhoods – Malvern, Jane/Finch, Jamestown and Kingston/Galloway – to address the needs of youth, low income and newcomers. The 2006 request is for \$0.202 million and 12.7 additional staff positions that has an incremental impact of \$0.405 million in 2007.

Community Development: At Risk Communities

To support strategic community development activities that specifically target the needs of at-risk neighbourhoods with appropriate literacy programs, youth programs and support to newcomers. The 2006 request is for \$0.333 million and 9 staff positions with an incremental impact of \$0.333 in 2007.

Reading Services Specialist

One staff position to raise awareness of adult reading as an essential life skill and critical to both individual and civic development to coincide with the Year of Creativity. The 2006 request is for \$0.041 million and 1 staff position with an incremental impact of \$0.041 million in 2007.

Improve Public Service - Employment Equity

Funding for one staff position is requested to develop, implement and maintain a comprehensive employment equity program to ensure fairness and full equity in the Toronto Public Library's employment policies. The 2006 request is for \$0.049 million and 1 staff position with an incremental impact of \$0.039 in 2007. This request is not recommended due to the guideline constraint.

Appendix B

Summary of Council Priority Services and New Service Requests