

# Toronto Public Library

2010 Operating Budget  
Budget Committee  
March 5, 2010



## Key Accomplishments Increasing Activity Levels

<b>Information Questions</b>	<b>15.6%</b>	<b>↑</b>
<b>Computer Use</b>	<b>11.5%</b>	<b>↑</b>
<b>Use of library materials in-branch</b>	<b>6.3%</b>	<b>↑</b>
<b>Visits</b>	<b>8.5%</b>	<b>↑</b>
<b>Reservation of materials</b>	<b>9.9%</b>	<b>↑</b>
<b>Circulation</b>	<b>4.9%</b>	<b>↑</b>

## 2010 Operating Budget Increases

	<u>\$000s</u>	<u>Incr %</u>
<b>1. Increased staff-related costs</b> (COLA, benefits)	2,971	1.8%
<b>2. Collections Budget Pressures</b> (inflationary adjustments, alternative funding (DC) for Collections not sustainable)	1,348	0.8%
<b>3. Inflationary pressures and operating impact of capital</b>	1,075	0.7%
<b>Total Base Increase</b> (Total Net Budget Request \$169,302k)	<u>5,394</u>	<u>3.3%</u>

## 2010 Recommended Operating Budget versus 2009 Council Approved Budget

	2010 Recommended Operating Budget				Change - 2010 Recommended Operating Budget v. 2009 Appvd. Budget	
	2009 Apprvd. Budget	2010 Rec. Base	2010 Rec. New/Enhanced	2010 Rec. Budget		
	(\$000s)	(\$000s)	(\$000s)	(\$000s)	(\$000s)	%
<b>GROSS EXP.</b>	177,675.8	180,372.7	0.0	180,372.7	2,696.9	1.5
<b>REVENUE</b>	13,761.9	13,487.8	0.0	13,487.8	(274.1)	(2.0)
<b>NET EXP.</b>	163,913.9	166,884.9	0.0	166,884.9	2,971.0	1.8
<b>Approved Positions</b>	1,832.6	1,830.6	0.0	1,830.6	(2.0)	(0.1)

# 2010 Recommended Service Changes

## Base Budget Reductions to meet Staff Recommendation

### REQUESTED BASE BUDGET INCREASE

### BOARD APPROVED BUDGET REDUCTIONS

Efficiencies and Base Changes

Revenue Changes

Minor Service Level Reductions

Unallocated Reduction

**Revised Board Budget Increase**

### CITY STAFF RECOMMENDATION

Reduce unallocated reduction to \$326.6K

Sunday Service Reduction

All 27 locations reduced by 5 Sundays from 37 to 32 Sundays.

**Reduction to meet Staff Recommendation**

**City Staff Recommended Budget Increase**

(Net Total Operating Budget \$166,884.9k)

Position Change	Net Budget \$000's	vs 09 %
-	5,394.2	3.3
-	(246.0)	(0.15)
-	(387.0)	(0.24)
(2.0)	(1,138.6)	(0.69)
	(443.6)	(0.27)
<b>(2.0)</b>	<b>(2,215.2)</b>	<b>1.9</b>
<b>(2.0)</b>	<b>3,179.0</b>	<b>1.9</b>

-	117.0	0.07
-	(325.0)	(0.20)
-	<b>(208.0)</b>	<b>(0.1)</b>

<b>(2.0)</b>	<b>2,971.0</b>	<b>1.8</b>
--------------	----------------	------------

## 2010 Recommended Service Changes Board Approved Budget Reductions to Achieve Staff Recommendation

<b>Efficiencies and Base Changes</b>	<b>2010 Net Impact (\$000s)</b>
Extend workstation lifecycle from 4 to 5 years	(101.0)
Reduce IT training and software maintenance	(75.0)
Reduce printing costs as content is added to web site	(28.0)
Reduce budget for training	(25.0) *
Later reopening of branches closed for construction	(17.0) *
	<b>(246.0)</b>

\* One-Time Savings

## 2010 Recommended Service Changes Board Approved Budget Reductions to Achieve Staff Recommendation

Revenue Changes	2010 Net Impact (\$000s)
Increase fine revenue through additional collection activities	(100.0)
Increase room booking revenue	(75.0)
Advertising revenue from "What's On"	(25.0)
Provincial & Federal support for Collections	(187.0) *
	<b>(387.0)</b>

\* One-Time Savings

# 2010 Recommended Service Changes

## Board Approved Budget Reductions to Achieve Staff Recommendation

<b>Minor Service Level Reductions</b>	<b>2010 Net Impact (\$000s)</b>
<p>Eliminate library material economic increase Eliminate economic increase for last 3 years.</p>	(348.3)
<p><b>Institutional Service Realignment</b> Realign services in consultation with institutional partners at: Bridgepoint Health, Toronto Rehabilitation Institute and Hospital for Sick Children.</p>	(104.8)
<p><b>Branch Programming Reduction</b> Eliminate participation in Nuit Blanche; reductions in programming and outreach for Keep Toronto Reading, Word on the Street, Summer Reading Club and Canadian Children's Book Week.</p>	(81.0)
<p><b>Reduce Collection Preservation</b> Reduce by 50% periodical titles bound into annual compilations to preserve them for permanent retention. Includes \$68K reduction in the library materials budget.</p>	(104.5)
<p><b>Reinstate 50% of the draw from Development Charges to fund library materials</b> \$1 million annual draw from Development Charge Reserve.</p>	(500.0) *
	<b>(1,138.6)</b>

\* One-Time Savings

## Recommended Service Levels to meet Staff Recommendation

- **Sunday Service – reduce up to 5 Sundays @ 27 locations**
- **Library Materials – reduce up to \$325,000**
- **Combination of Sunday Service and Library Materials Reductions**

- **Sustainable funding for Library Materials – reduce reliance on Development Charges**
- **Minimize Service Hours and Library Materials Reductions**
- **Cope with Increasing Activity Levels**

**End**