Toronto Public Library

2010 Operating Budget Budget Committee March 5, 2010







Key Accomplishments Increasing Activity Levels

Information Questions	15.6%	
Computer Use	11.5%	
Use of library		
materials in-branch	6.3%	
Visits	8.5%	1
Reservation of materials	9.9%	
Circulation	4.9%	



2010 Operating Budget Increases

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



2010 Recommended Operating Budget versus 2009 Council Approved Budget

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

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)
(2.0)	(2,215.2)	1.9
(2.0)	3,179.0	1.9

Revised Board Budget Increase

CITY STAFF RECOMMENDATION

Reduce unallocated reduction to \$326.6K

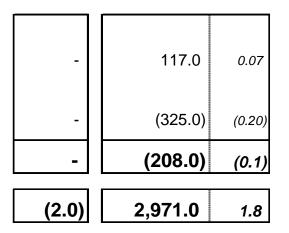
Sunday Service Reduction

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)





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

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

* 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 Increase room booking revenue Advertising revenue from "What's On" Provincial & Federal support for Collections	(100.0) (75.0) (25.0) (187.0)
	(387.0)

* One-Time Savings



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

Minor Service Level Reductions	2010 Net Impact (\$000s)
Eliminate library material economic increase Eliminate economic increase for last 3 years.	(348.3)
Institutional Service Realignment Realign services in consultation with institutional partners at: Bridgepoint Health, Toronto Rehabilitation Institute and Hospital for Sick Children.	(104.8)
Branch Programming Reduction 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.	(81.0)
Reduce Collection Preservation Reduce by 50% periodical titles bound into annual compilations to preserve them for permanent retention. Includes \$68K reduction in the library materials budget.	(104.5)
Reinstate 50% of the draw from Development Charges to fund library materials \$1 million annual draw from Development Charge Reserve.	(500.0)
	(1,138.6)



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



Issues Summary

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



End