

TORONTO PUBLIC LIBRARY
2011 Operating Budget
Recommended Reductions - 2.2% Budget
Efficiencies, Revenue and Service Adjustments

	2011		2012		TOTAL	
	FTE	\$000s (net)	FTE	\$000s (net)	FTE	\$000s (net)
1 Grant funding						
Confirmed Community Access Program grant (\$44k) and Service Ontario grant (\$13k)		57		(57)		-
2 Collections management efficiency	6.0	325		-	6.0	325
Workflow changes have been implemented for improved efficiency in TPL's material processing operation, minimizing the work of ordering and receiving by using batch processing, resulting in the reduction of 6 FTEs and savings of \$325,000. In total, 88 FTEs have been eliminated in this area since amalgamation.						
3 Integrate periodicals at TRL	4.0	229	4.0	365	8.0	594
The ongoing renovation of the Toronto Reference Library (TRL) provides the opportunity to introduce service efficiencies for the Periodicals and Newspapers Department by taking a stand-alone collection and service and integrating them into the various subject departments. This proposed service efficiency would take place by mid 2011 with FTE reductions and corresponding savings spread over 2011 and 2012.						
4 Relocate Urban Affairs to TRL	1.1	100	2.5	629	3.6	729
Consolidate at TRL the urban affairs services currently provided in two separate locations: the largest being the Urban Affairs Library located at Metro Hall and the smaller urban affairs service that is part of the Business and Urban Affairs Department at the North York Central Library. Relocation of the collections would need to be coordinated with the construction work at TRL and could not take place until the fall of 2011. Local customers will lose access to holds pickup of circulating material requested from other TPL branches, computers, meeting rooms and study space. Costs to consolidate the collections are estimated at \$225k. Closing the Urban Affairs branch will save an annual rent of \$436k currently paid to the City and the service consolidation will eliminate 3.6 FTEs, with savings spread over 2011 and 2012.						
5 Eliminate 2011 library collections economic adjustment		313				313
This is equivalent to 1.7% of the collections budget or 18,400 items, and would be the fourth consecutive year of no economic adjustment for library collections. Fewer new items added result in increased wait times for items and impacts negatively on customer satisfaction and circulation activity.						
6 Detailed Budget Review						
6a Employee Benefits - WSIB, medical and dental claims experience has resulted in savings		300				300
6b Fines and Fees - increased circulation and additional advertising revenue		47				47
6c Tenant Lease Revenue - renewals and new leases negotiated		66				66
6d Printing - reduced		75				75
6e Professional and Technical Services - audit, legal and specialized services		92				92
6f IT Licenses and Support - replace portal software with more cost effective software		96				96
6g Equipment Maintenance, Photocopy Supplies and Miscellaneous		68				68
Subtotal	-	744	-	-	-	744
7 Total efficiencies, revenue and service adjustments	11.1	1,768	6.5	937	17.6	2,705