

**TORONTO PUBLIC LIBRARY
2009 OPERATING BUDGET**

**REDUCTION OPTIONS TO MEET -2% CITY TARGET
(\$000s)**

Reduce 9.1% or \$14.127 million

	Option A		Option B		Option C	
	Larger Cut in Collections		Blended		Larger Cut in Hours	
	\$	%	\$	%	\$	%
1 Forego Enhancement Request for Sunday Hours Expansion	2,800.0	1.8	2,800.0	1.8	2,800.0	1.8
Revenue Adjustments						
2 Request City to fund sick leave cost from reserve (one-time)	500.0	0.32	500.0		500.0	
3 Partially reinstate draw from Development Charges for Library Materials from \$1M to \$1.25M (2008:\$2.051M) (one-time)	250.0	0.16	250.0		250.0	
4 Community Access Program and Service Ontario grants (one-time)	56.7	0.04	56.7		56.7	
5	806.7	0.52	806.7	0.5	806.7	0.5
Service Efficiencies						
6 Savings from photocopier contract and other reductions to econ. adjustment	386.2	0.25	386.2		386.2	
7 Savings from revision to inter-branch delivery schedule	200.0	0.13	200.0		200.0	
8 Savings from later reopening of branches due to construction delays (one-time)	191.0	0.12	191.0		191.0	
9	777.2	0.50	777.2	0.5	777.2	0.5
Minor Service Impact						
10 Forego 2009 economic adjustment for library materials (second year)	344.0	0.22	344.0	0.2	344.0	0.2
11 subtotal - rev adj, serv eff and minor service impact	1,927.9	1.3	1,927.9	1.3	1,927.9	1.3
12 subtotal including Sunday hours expansion	4,727.9	3.1	4,727.9	3.1	4,727.9	3.1
MAJOR SERVICE IMPACTS						
Branches: 3 R&R, 17 District, 79 Neighbourhood						
Monday - Saturday Service Hours Reductions						
13 Access to collections, library programs, information service, internet services and study space will be reduced. There will be fewer morning, evening and Saturday hours available for customers to access library service.						
14 465 fewer hrs/wk in 2 R&R, 17 District and 24 Neighbourhood Branches	5,694.0	3.7				
Service will be reduced in 2 out 3 Research and Reference libraries, all 17 District libraries and 24 out of 79 Neighbourhood libraries for a combined annual loss of 24,180 hours across the City.						
15 622.5 fewer hrs/wk in 2 R&R, 17 District and 35 Neighbourhood Branches			6,634.0	4.3		
Service will be reduced in 2 out 3 Research and Reference libraries, all 17 District libraries and 35 out of 79 Neighbourhood libraries for a combined annual loss of 32,370 hours across the City.						
16 780 fewer hrs/wk in 2 R&R, 17 District and 38 Neighbourhood Branches					7,698.0	4.9
Service will be reduced in 2 out 3 Research and Reference libraries, all 17 District libraries and 38 out of 79 Neighbourhood libraries for a combined annual loss of 40,560 hours across the City.						
Sunday Service Hours Reductions						
17 All 27 locations close Sept - Dec (14 Sundays) in 2009, losing 94.5 hours per week or 1,323 hours for the season.	833.0	0.5	833.0	0.5	833.0	0.5
18 subtotal - hours of service reduction	6,527.0	4.2	7,467.0	4.8	8,531.0	5.5
Library Materials						
19 Permanent budget reduction, in addition to giving up the annual economic adjustment for the second consecutive year	2,872.5	1.8	1,932.5	1.2	868.5	0.6
	(17% of LM budg)		(11% of LM budg)		(5% of LM budg)	
20 subtotal - major service impacts	9,399.5	6.0	9,399.5	6.0	9,399.5	6.0
21 Total reductions to meet -2% target	14,127.4	9.1	14,127.4	9.1	14,127.4	9.1
22 Temporary LM budget reductions to phase-in 50% Mon-Sat service hours cuts	2,847.0		3,317.0		3,849.0	
23 Total 2009 reductions in library materials (lines 10 + 19 + 22)	6,063.5		5,593.5		5,061.5	
	(35% of LM budg)		(32% of LM budg)		(29% of LM budg)	
24 Number of branches impacted	43.0		54.0		57.0	
25 Number of Mon- Sat hours reduced weekly	465.0		622.5		780.0	
26 Average number of Sunday hours reduced weekly in the Fall	94.5		94.5		94.5	
27 Number of FTEs reduced	75.9		88.4		102.6	