

**Toronto Public Library
2010 Operating Budget Reductions – City Target**

OTHER BUDGET REDUCTIONS

	<u>\$000's</u>	<u>%</u>	<u>FTE's</u>
Reduce Institutional Services	104.8	0.06%	1.4
Reduce Branch Programming	120.0	0.07%	
Reduce Leading to Reading	150.0	0.09%	2.2
Eliminate Digital Design Studio	59.4	0.04%	1.0
Reduce Collection Preservation	104.5	0.06%	0.6
Reduce Bookmobile Service	128.3	0.08%	2.0
Branch Closures	3,000.0	1.83%	40.9

Reduce Hospital Services (\$0.105 million, 1.4 FTE)

As part of the Home Library Service review conducted in 2000, the Library Board approved the discontinuation of staffed institutional deposits where opportunities existed for the institutions to play more of a role in the provision of library services. Staff explored all opportunities which resulted in replacing most of the staffed institutional service with deposit collections coordinated by institutional staff and volunteers. Out of 24 institutional service locations that existed at that time, four remain: Bridgepoint Health, the Toronto Rehabilitation Institute, Sunnybrook Health Science Centre and the Toronto Hospital for Sick Children.

Service at Bridgepoint Health and Toronto Rehabilitation Institute includes programs and bedside service to residing patients. Both hospitals are long-term care facilities. Adjusting the current service model to one based on deposit collections that are coordinated by hospital staff and volunteers would standardize the Library's institutional service at these locations and result in estimated savings of \$0.065 million in staff costs (1.0 FTE).

In addition, Library collections, services and programs provided in partnership with Toronto District School Board, to children who are patients at the Hospital for Sick Children would no longer be provided by TPL, resulting in additional estimated savings of \$0.040 million (0.4 FTE).

There are no changes considered for the Sunnybrook Hospital where the federal Department of Veteran Affairs covers two-thirds of the costs of library service and collections for veterans residing at the hospital.

Reduce Branch Programming (\$0.120 million)

Reduced recreational, cultural and educational programming across our Research & Reference and Branch libraries would impact children, teen/youth, newcomers, adult and older adult audiences, and would include fewer author events; arts, culture and entertainment activities; hobbies and leisure, and life-long learning programs. It would also reduce performance and employment opportunities for local artists, authors, performers and storytellers. Estimated total savings amount to \$0.120 million, as follows:

Programming Reductions	<u>\$000's</u>
Keep Toronto Reading / One Book	50.0
Eliminate Participation in Nuit Blanche	21.5
Word on the Street	5.5
Summer Reading Club	2.0
Canadian Children's Book Week	2.0
General Branch Programming	39.0

Reduce Leading to Reading (\$0.150 million, 2.2FTE)

The elimination of service at 9 out of 39 branches would affect 1,000 children with reading difficulties who could no longer participate in the program. The Library's role in supporting literacy for school age children that need support to improve their reading skills would be diminished and 300 volunteer opportunities would be eliminated. Estimated savings are \$0.150 million (2.2 FTE).

Eliminate Digital Design Studio (\$0.059, 1 FTE)

A broad range of customers would no longer have access to hardware and software for scanning, creating web pages, editing images, desktop publishing and high resolution colour printing of their digital content. User education in this more advanced digital literacy will be discontinued. Estimated net savings are \$0.059 million (1 FTE).

Reduce Collection Preservation (\$0.105, 0.6 FTE)

Reduce by 50 % the number of periodical titles that are bound into annual compilations at TRL to preserve them for permanent retention. Theft, damage and loss will increase for those titles that are no longer bound, reducing the availability of research material for future users. Estimated savings are \$0.105 million (0.6 FTE).

Reduce Bookmobile Service (\$0.128 million, 2 FTE)

The Bookmobile provides library service to the City's most isolated residents by reaching people who lack mobility due to age, disability or other socio-economic, linguistic and geographic barriers. There are two bookmobiles that operate a 32 stop schedule and 14 of

the 32 stops are in priority neighbourhoods. There were a total of 63,000 visits to the bookmobiles in 2008.

Elimination of one bookmobile would result in cancelling 13 stops for estimated savings of \$0.128 million (2.03 FTEs).

Branch Closures (\$3.0 million, 40.9 FTE)

In 1998 the City's budget committee requested that the Library examine opportunities for service harmonization and identify further operating cost savings. In 1999, the Library Board received the report *Reinvesting in Our Future: the Toronto Public Library Branch Planning Study*. The resulting report identified an overall reduction of ten percent in the branches infrastructure including branch closures, consolidations and proposed new branches in underserved neighbourhoods. There was intense public and political opposition to the potential closures and after a lengthy period of public consultation, the Board determined that branch closures would be the least preferred option to address service reductions.

Low performing branches tend to be the smaller locations which have relatively lower costs. A high level analysis shows that closing 12 of the lower performing branches could save approximately \$3 million (40.9 FTEs). The principles of the budget reduction framework will need to be applied as part of the identification process and closures would need careful consideration within the context of other budget reduction strategies.

If the Board wishes to pursue this option, then the Library's Public Consultation Policy requires consultation be conducted on branch closures as this result in significant service changes.