

TORONTO PUBLIC LIBRARY
2010 OPERATING BUDGET
REDUCTION TO MEET CITY TARGET

A		B	C
Reductions		Budget Request	
\$000's	%	3.92%	
1,037	0.63		
500	0.31		
699	0.43		
348	0.21		
2,584	1.58		2.34

SPECIFIC BUDGET REDUCTIONS

- 1 Eliminate enhancements request to expand Sunday Service (Fall 2010 start)
- 2 Restate 50% of the draw from Development Charges
- 3 Eliminate general economic increase
- 4 Eliminate library materials economic increase

GENERAL BUDGET REDUCTIONS**Monday - Saturday Service Hours Reduction**

(99 Branches: 2 Research & Reference (R&R), 1 Urban Affairs, 17 District, 79 Neighbourhood; annual cost: \$77.779 million; 263,380 hrs of service)

Reduction Proposed

Distribute hours reduction throughout branches. As a result access to collections, library programs, information service, internet services and study space will be reduced. Additionally, there will be fewer morning, evening and Saturday hours available for customers to access library service.

24,596 or 9.3% fewer Mon-Sat hrs/yr in 2 Research & Reference, 1 Urban Affairs, 17 District and 34 Neighbourhood Branches (54 total branches)

- 2 Research & Reference and 17 District will go down to 58.5 hrs/wk resulting in a combined loss of 4,368 hours per year or 1.7%
- The 23 busiest neighbourhood branches will go down to 50.5 hrs/wk resulting in loss of 13,780 hrs per year or 5.2%
- 11 other neighbourhood branches and Urban Affairs will go down to 40 hrs/wk resulting in a combined loss of 6,448 hrs per year or 2.4%

Sunday Service Hours Reduction

(27 Branches: 2 R&R, 17 District, 8 Neighbourhood; 3,496.5 hours of service during 37 Sundays @ 3.5 hrs/day; annual cost \$2.462 million; cost per Sunday \$0.066 million)

Reduction Proposed

6 All 27 locations reduced from 37 Sundays to 27 Sundays.

945 or 27.0% fewer Sunday hrs/yr in 2 R&R, 17 District and 8 Neighbourhood Branches (27 total branches)

- Service will begin Jan.10th, 2010 and will close for the summer on May.16th, 2010
- Service will resume Oct.17th, 2010 and will end Dec.12th, 2010

Subtotal - Combined Hours (Mon-Sun) reduced by 10% or 25,541 hrs/yr

Library Materials Reduction

(2009 annual budget is \$17.4M; estimated cost per item is \$17)

Reduction Proposed

7 Permanent Library Material Budget reduced by 11% resulting in loss of approximately 111,000 library items

Subtotal - Service Reduction

Total Reductions

1,902	1.16	(1.71)
<i>(11% of LM budg)</i>		
6,643	4.05	(1.71)
9,227	5.63	(1.71)

OTHER MEASURES AND IMPACT

- 8 Additional temporary LM budget reductions to phase-in 50% Mon-Sat service hours cuts and Sunday spring program
- 9 **Total 2010 reductions in library materials (24% of LM budg)**
- 10 Number of branches impacted (Mon-Sat hours reduction)
- 11 Number of Mon- Sat hours reduced weekly
- 12 Number of Mon- Sat hours reduced annually
- 13 Average number of Sunday hours reduced annually
- 14 Number of FTEs reduced