



**2014 Operating Base Budget Submission
Toronto Public Library Board**

September 23, 2013



10 year trend (2003 – 2012)

- Total library usage has increased by 18%
- 82 million uses → 96 million uses
- Total usage is comprised of:

Circulation

Program attendance

Reference requests

Wireless use

Downloads

Visits

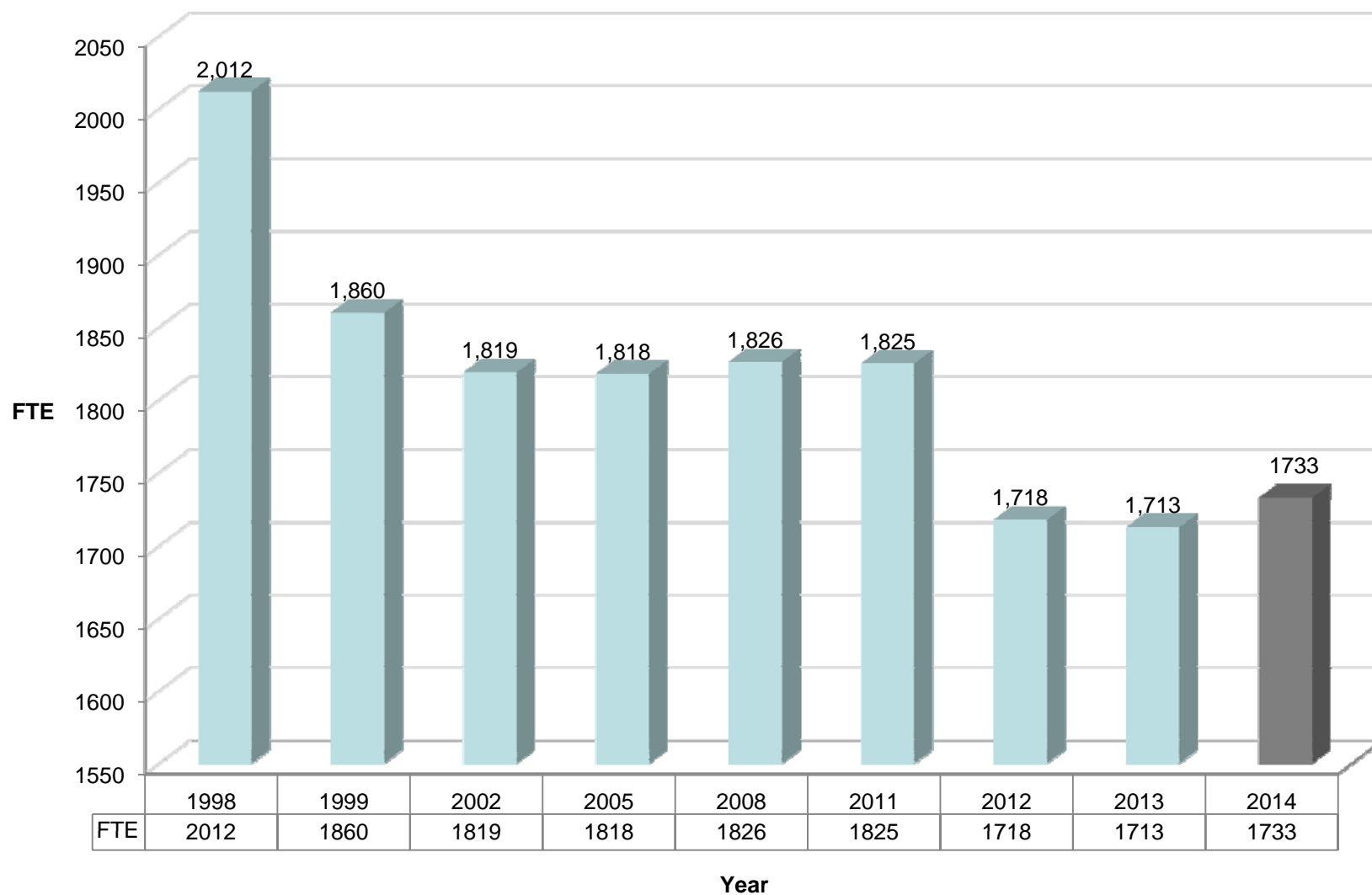
In-library use of collections

Workstation users

Virtual visits

eDatabase searches

History of Staff Changes



2014 Service Levels & Activity Trends

2014 Base Budget Submission provides for:

- Collections, open hours, programs and services maintained at current branches
- Service Enhancement – 2 new branches, Fort York and Scarborough Civic Centre
 - 80,000 – 100,000 new collections
 - 30,500 sq. ft. added – 62,862 s.f. → 63,955 s.f. per 100,000 population
 - 9,283 open hours → 9,514 open hours per 100,000 population (6,448 open hours / year)
 - Expected circulation 600,000 items / year
 - Expected physical visits 300,000 / year

2014 Operating Base Budget

Target – 0% increase

2014 Net Increase (Decrease)

Base Pressures

4.75 million 2.9%

Reductions

- Expenditure reductions
- Revenue increases

(1.73 million) (1.0%)

(0.90 million) (0.6%)

Base Budget Increase

2.12 million 1.3%

2014 Operating Base Budget

Pressures (\$4.75 million; 2.9%)

COLA and benefits	2.35 million	1.4%
Progression and step pay	0.26 million	0.2%
Operating cost for 2 new branches (includes 20 FTEs; add'l 2015 cost \$0.76M)	1.05 million	0.6%
General economic increases	0.66 million	0.4%
Library collections economic increase	<u>0.43 million</u>	<u>0.3%</u>
	<u>4.75 million</u>	<u>2.9%</u>

Expense Reductions (\$1.73 million; -1.0%)

Staff savings assoc. with 2012-13 restructuring	(0.65 million)	(0.4%)
Adjust number of working days	(0.48 million)	(0.3%)
Efficiency and cost control programs	(0.24 million)	(0.1%)
Reduce 1/3 general economic adjustment	(0.22 million)	(0.1%)
Reduced contribution to TAMP capital	(0.10 million)	(0.1%)
Operating reduc. from other capital projects	<u>(0.04 million)</u>	<u>(0.0%)</u>
	<u>(1.73 million)</u>	<u>(1.0%)</u>

2014 Operating Base Budget

Revenue Increases (\$0.91 million; 0.6%)

- | | | |
|-----------------------------------------------------------------------------------|-----------------------|---------------|
| 1. Increase development charges draw for collections for pop. growth (new By-law) | (0.72 million) | (0.5%) |
| 2. Fees and rentals | <u>(0.18 million)</u> | <u>(0.1%)</u> |
| | <u>(0.90 million)</u> | <u>(0.6%)</u> |

2013 Operating Budget Target

Target – 0% increase

2014 Net Increase (Decrease)

2014 Base Budget Increase	2.12 million	1.3%
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Board motion:

Oper. cost for new branches (2014)	<u>(1.05 million)</u>	<u>(0.6%)</u>
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Balance to achieve budget target 0%	<u>1.07 million</u>	<u>0.7%</u>
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Pan / Parapan American Games – Host City Showcase Program

- **Poetry Slam (\$160k operating, \$18k capital)**
- **Spectator Jam (\$5k operating, \$153k capital)**
- **Fully funded from a City reserve**

2013 Operating Budget Timetable

Administrative Review

Jul – Oct 2013

Political Review

Budget Committee

- Introduce Budget
- Open House for Councillors
- Deputations
- Program Reviews

Nov 25

Nov 25, 26

Dec 2,3

Dec 10-13, 20

Jan 8, 2014

Executive Committee

Jan 22

Council Approval

Jan 29,30 2014

End