



**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

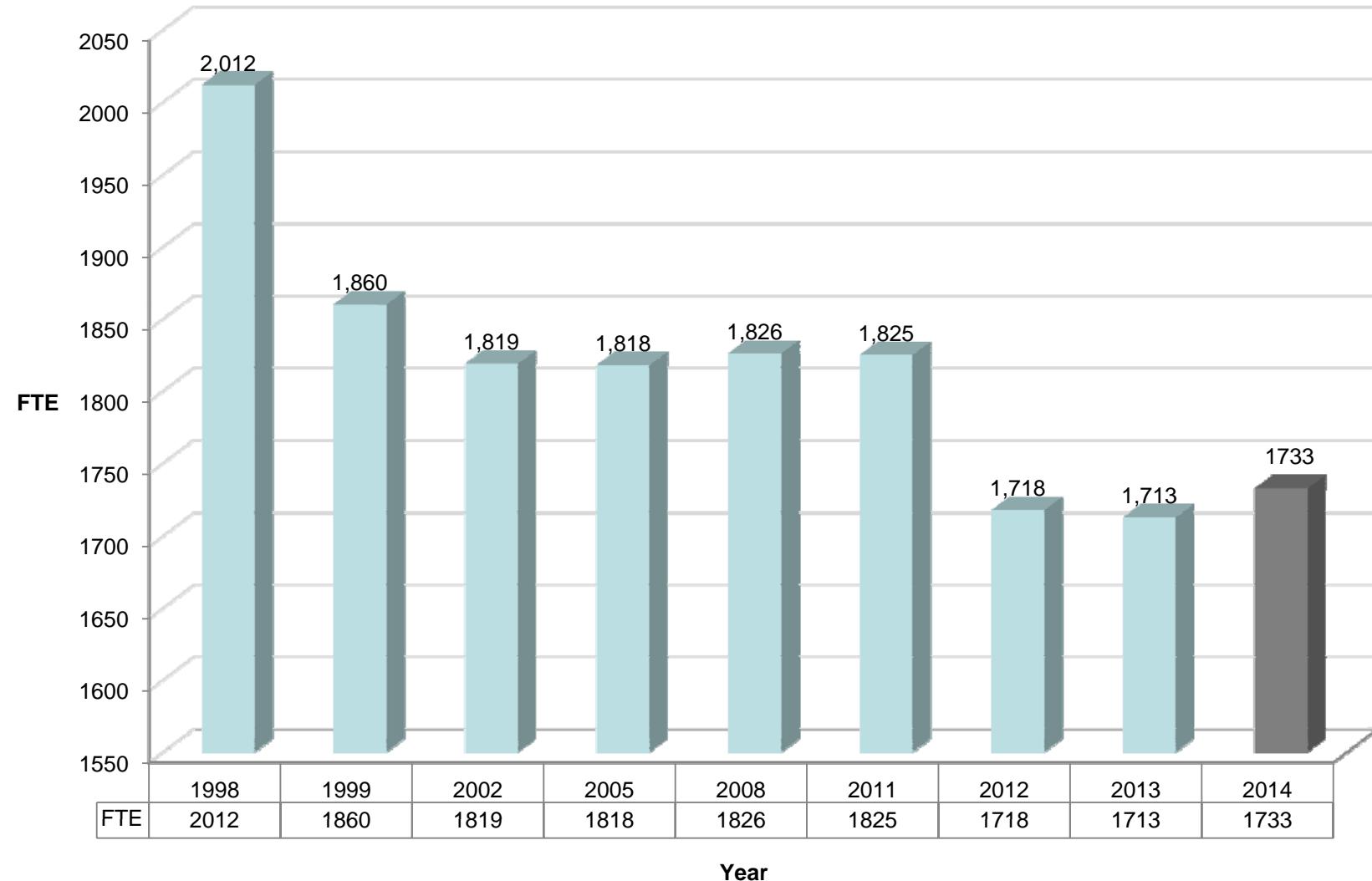
In-library use of collections

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

	<u>2014 Net Increase (Decrease)</u>	
Base Pressures	4.75 million	2.9%
Reductions		
• Expenditure reductions	(1.73 million)	(1.0%)
• Revenue increases	<u>(0.90 million)</u>	<u>(0.6%)</u>
Base Budget Increase	<u>2.12 million</u>	<u>1.3%</u>

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>

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 **(0.18 million) (0.1%)**
(0.90 million) (0.6%)

2013 Operating Budget Target

Target – 0% increase

**2014 Net
Increase (Decrease)**

2014 Base Budget Increase	2.12 million	1.3%
Board motion:		
Oper. cost for new branches (2014)	<u>(1.05 million)</u>	<u>(0.6%)</u>
Balance to achieve budget target 0%	<u>1.07 million</u>	<u>0.7%</u>

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	Nov 25
- Open House for Councillors	Nov 25, 26
- Deputations	Dec 2,3
- Program Reviews	Dec 10-13, 20
	Jan 8, 2014
Executive Committee	Jan 22
Council Approval	Jan 29,30 2014



End