

TORONTO PUBLIC LIBRARY
2012 OPERATING BUDGET
MAJOR SERVICE REDUCTION OF \$7.327M TO MEET CITY TARGET

Monday - Saturday Service Hours Reduction

(98 Branches: 2 Research & Reference (R&R), 17 District, 79 Neighbourhood; annual cost: \$76.604 million; 264,628 hrs of service)

Reduction Proposed

- 1 Reduction in service hours will limit access to collections, library programs, information service, internet services and study. With the proposed reduction, the weekly hours of operation for all the locations will be 2 R&R @ 56 hrs/wk, 17 Districts @ 56 hrs/wk, 25 Neighbourhoods @ 56 hrs/wk, 6 Neighbourhoods @ 50.5 hrs/wk, 9 Neighbourhoods @ 48 hrs/wk, 37 Neighbourhoods @ 40 hrs/wk and 2 Neighbourhoods @ 28 hrs/wk.

18,408 or 7.0% fewer Mon-Sat hrs/yr in 2 Research & Reference, 17 District and 37 Neighbourhood Branches (56 total branches)

- 2 Research & Reference Libraries will go down to 56 hrs/wk, a loss of two mornings and one evening at one branch and two mornings at the other, resulting in a loss of 702 hours per year or 0.3%
- 17 District branches will go down to 56 hrs/wk, an average loss of two mornings and one evening per week per branch, resulting in a loss of 6,890 hours per year or 2.6%
- 25 Neighbourhood branches will go down to 56 hrs/wk, an average loss of two mornings per week per branch, resulting in loss of 8,008 hrs per year or 3.0%
- 9 Neighbourhood branches will go down to 48 hrs/wk, a loss of one morning per week per branch, resulting in a loss of 1,170 hrs per year or 0.4%
- 3 Neighbourhood branches will go down to 40 hrs/wk, a loss of one day per week per branch, resulting in a loss of 1,638 hrs per year or 0.6%

Sunday Service Hours Reduction

(27 Branches: 2 R&R, 17 District, 8 Neighbourhood; annual cost \$2.312 million; 3,496.5 hours of service during 37 Sundays @ 3.5 hrs/day)

Reduction Proposed

- 2 Out of 27 locations, 19 locations will remain open for 37 Sundays.

1,036 or 29.6% fewer Sunday hrs/yr from discontinued Sunday Service at 8 Neighbourhood Branches

- 8 Neighbourhood Branches will discontinue Sunday Service
- 2 R&R and 17 District Libraries will **remain open** for 37 Sundays

Service will begin Jan.8 and will close for the summer on June 24, 2012 (23 Sundays)

Service will resume Sep.9, 2012 and will end Dec.16, 2012 (14 Sundays)

Subtotal - Combined Hours (Mon-Sat + Sun)
(reduced by 7% or 19,444 hrs/yr)

Library Collections Reduction

(2011 annual budget is \$17.1M; average cost per item is \$17.90)

Reduction Proposed

- 3 Library Collections Budget permanently reduced by 11% resulting in loss of approximately 106,000 library items*

Total Reductions

* To phase-in service hours cuts, an additional one-time Collections budget reduction up to \$2.8M may be required in 2012, resulting in a total Collections budget reduction up to \$4.6M in 2012 (27.1% of the total Collections budget).

A		B	
Reductions			
\$000's		% (total budget)	
5,133		3.0	
(7% of Mon-Sat cost)			
304		0.2	
(13% of Sun cost)			
5,437		3.2	
(7% of combined Mon-Sun cost)			
1,890		1.1	
(11% of Col. budget)			
7,327		4.3	

OTHER MEASURES AND IMPACT

- 4 Number of Mon- Sat hours reduced weekly affecting 56 branches
 5 Number of Mon- Sat hours reduced annually
 6 Number of Sunday hours reduced annually affecting 8 branches
 7 Number of FTEs reduced

354
 18,408
 1,036
 61.0