

**TORONTO PUBLIC LIBRARY
2004 OPERATING BUDGET
OPTIONS FOR EMT RECOMMENDED REDUCTIONS
(\$000s)**

Appendix 2

EMT Recommended Budget (5.7%)

Fridays Hours	Sundays	Sundays & Collections	Collections
Option 1	Option 2	Option 3	Option 4

Alternative Funding

1	Development Charge Reserves - Library Materials	601	601	601	601
2	Federal IT Grant - Technology Asset Management	300	300	300	300
3	City Employee Reserve - Sick Leave Liability	800	800	800	800
		<u>1,701</u>	<u>1,701</u>	<u>1,701</u>	<u>1,701</u>

Non-Service Hours and Collections Reductions

4	Reduce Maintenance Reduce frequency of painting, cleaning windows, etc.	200	200	200	200
5	Reduce Technology Asset Management Impact is to extend the life of some IT hardware beyond recommended guidelines	230	230	230	230
6	Reduce Gapping Request Original request of \$900k would bring gapping target down from 3.6% to 2.6%. Reduction would bring gapping target to 3%, closer to the City Average	476	476	476	476
		<u>906</u>	<u>906</u>	<u>906</u>	<u>906</u>

Service Hours and Collections Reductions

7	Friday Service Reduction Friday Service reduced to an 8-hour day. 40 of 98 branches impacted, each losing between 1/2 to 3 1/2 hours, totalling approx. 72.5 hours of service per week.	670	-	-	-
8	Standardize Latest Close Time Standardize closing time of 4 branches in former Etobicoke from 9:00pm to 8:30pm, removing 8 hours of service per week.	-	40	40	-
9	Shorten Sunday Season Shorten Sunday Season by 9 days, from 36 to 27 Sundays.	-	355	355	-
10	Reduce Number of Branches with Sunday Service Remove Sunday Service from all 8 Neighbourhoods and 6 Districts.	-	275	-	-
11	Reduce Collections Reduce purchase of up to 26,000 items.	-	-	275	670
		<u>670</u>	<u>670</u>	<u>670</u>	<u>670</u>
		<u>3,277</u>	<u>3,277</u>	<u>3,277</u>	<u>3,277</u>

2004 PHASE-IN FOR PART-YEAR SAVINGS

A	Standardize Latest Close Time (this would be a permanent change to hours)	40	-	-	-
	Temporary 2004 Collections budget freeze	295	138	-	-
		<u>335</u>	<u>138</u>	<u>-</u>	<u>-</u>

OR

B	Standardize Latest Close Time (this would be a permanent change to hours)	40	-	-	-
	Temporarily shorten 2004 Sunday Season by 8 Sundays	295	-	-	-
		<u>335</u>	<u>-</u>	<u>-</u>	<u>-</u>