

Re # 16

tabled at meeting

Board Meeting - January 18, 2010

**TORONTO PUBLIC LIBRARY
2010 OPERATING BUDGET
REDUCTIONS TO MEET COLA INCREASE SCENARIO**

2010 OPERATING BUDGET REQUEST

- 1 Council Approved 2009 Operating Budget
- 2 Base Budget Increase
- 3 Request to Enhance Sunday Service

4 ORIGINAL 2010 BUDGET REQUEST

BOARD APPROVED BUDGET REDUCTIONS (Dec. 14, 2009)

- 5 Eliminate request for Sunday enhancement
- 6 Service Efficiencies
- 7 Revenue Adjustment
Board approval is required to increase Room Booking charges and to generate advertising revenue in What's On
- 8 Unallocated Budget Reduction

MINOR SERVICE IMPACT

- 9 Eliminate library materials economic increase
- 10 Reinstate 50% draw from DC for Lib.Materials

11 Subtotal - Board Approved Reductions to Base Budget Request

12 REVISED BOARD BUDGET REQUEST (Dec.14, 2009)

FURTHER BUDGET REDUCTIONS TO MEET COLA INCREASE SCENARIO

Institutional Service Realignment

- 13 Realign services in consultation with institutional partners at: Bridgepoint Health, Toronto Rehabilitation Institute and Hospital for Sick Children. Reduces 1.4 FTEs.

Branch Programming Reduction

- 14 Eliminate participation in Nuit Blanche; reductions in programming and outreach for Keep Toronto Reading, Word on the Street, Summer Reading Club and Canadian Children's Book Week.

Reduce Collection Preservation

- 15 Reduce by 50% periodical titles bound into annual compilations to preserve them for permanent retention.
Theft, damage and loss will affect unbound material, reducing future availability of research material. Includes \$68K reduction in the library materials budget. Reduces 0.6 FTE.

Additional Unallocated Budget Reduction

- 16 Additional unallocated budget pressure required to meet COLA increase scenario
Total unallocated reduction is \$326.6K, including Dec.14,2009 Board approved reduction of \$66.2K

Sunday Service Reduction

- 17 All 27 locations reduced from 37 Sundays to 32 Sundays.
472.5 or 13.5% fewer Sunday hrs/yr in in 2 R&R, 17 District and 8 Neighbourhood Branches (27 total branches). Fall service will begin after Thanksgiving and will end the Sunday before Christmas.

18 Subtotal - Further Reductions

19 **Total Reductions**

20 REDUCED 2010 OPERATING BUDGET TO MEET COLA INCREASE SCENARIO

A	B	C	D
FTEs	Net Budget \$000's	Red. %	Incr. over 09 %
1,832.6	163,907.8		
	5,394.2		3.3
	1,037.0		0.6
1,832.6	170,339.0		3.9
	1,037.0	0.63	3.3
	246.0	0.15	
	387.0	0.24	
	66.2	0.04	
	348.3	0.21	
	500.0	0.31	
-	1,547.5	0.94	2.3
1,832.6	167,754.5		2.3
1.4	104.8	0.06	2.3
	81.0	0.05	2.2
0.6	104.5	0.06	2.2
	260.4	0.16	2.0
	325.0	0.20	1.8
2.0	875.7	0.53	1.8
2.0	3,460.2	2.11	1.8
1,830.6	166,878.8		1.8

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REDUCTIONS TO MEET COLA INCREASE SCENARIO**

EXCERPTS FROM REPORT #10, DEC.14, 2009 BOARD MEETING

OTHER BUDGET REDUCTIONS

Institutional Service Realignment (\$0.105 million, 1.4 FTE)

As part of the Home Library Service review conducted in 2000, the Library Board approved the discontinuation of staffed institutional deposits where opportunities existed for the institutions to play more of a role in the provision of library services. Staff explored all opportunities which resulted in replacing most of the staffed institutional service with deposit collections coordinated by institutional staff and volunteers. Out of 24 institutional service locations that existed at that time, four remain: Bridgepoint Health, the Toronto Rehabilitation Institute, Sunnybrook Health Science Centre and the Toronto Hospital for Sick Children.

Service at Bridgepoint Health and Toronto Rehabilitation Institute includes programs and bedside service to residing patients. Both hospitals are long-term care facilities. Adjusting the current service model to one based on deposit collections that are coordinated by hospital staff and volunteers would standardize the Library's institutional service at these locations and result in estimated savings of \$0.065 million in staff costs (1.0 FTE).

In addition, Library collections, services and programs provided in partnership with Toronto District School Board, to children who are patients at the Hospital for Sick Children would no longer be provided by TPL, resulting in additional estimated savings of \$0.040 million (0.4 FTE).

There are no changes considered for the Sunnybrook Hospital where the federal Department of Veteran Affairs covers two-thirds of the costs of library service and collections for veterans residing at the hospital.

Reduce Branch Programming (~~\$0.120~~ \$0.081 million)

Reduced recreational, cultural and educational programming across our Research & Reference and Branch libraries would impact children, teen/youth, newcomers, adult and older adult audiences, and would include fewer author events; arts, culture and entertainment activities; hobbies and leisure, and life-long learning programs. It would also reduce performance and employment opportunities for local artists, authors, performers and storytellers. Estimated total savings amount to ~~\$0.120~~ \$0.081 million, as follows:

Programming Reductions	<u>\$000's</u>
Keep Toronto Reading / One Book	50
Eliminate Participation in Nuit Blanche	22
Word on the Street	5
Summer Reading Club	2
Canadian Children's Book Week	2
General Branch Programming	39
	<u>120 81</u>

Reduce Collection Preservation (\$0.105, 0.6 FTE)

Reduce by 50 % the number of periodical titles that are bound into annual compilations at TRL to preserve them for permanent retention. Theft, damage and loss will increase for those titles that are no longer bound, reducing the availability of research material for future users. Estimated savings are \$0.105 million (0.6 FTE).