

**TORONTO PUBLIC LIBRARY**  
**2008 Operating Budget**  
**Reduction to Meet City Manager Target of 4%**

**Attachment 1**

<u>MINOR SERVICE IMPACT REDUCTIONS</u>	<u>Budget Reduction</u>
<b>1 Training, Conference and Travel</b>	75,000
By not attending library conferences and training workshops, staff lose the opportunity to engage in discussions and learning about library innovations and service trends which has a negative impact on TPL's ability to remain a leader in library services. In addition, the lack of conference attendance will hurt TPL's international reputation as a leader in library services, and restrict TPL's ability to share best practices with other libraries in Ontario and Canada. The cancellation of non-legislated staff training programs may impact negatively on staff productivity and morale, and their ability to deliver a high level of customer service.	
<b>2 Bloor/Gladstone Reopening</b>	80,000
Based on the current construction schedule, the Bloor/Gladstone Branch reopening has been delayed by two months. The branch is scheduled to reopen in the fall of 2008.	
<b>3 Security Audit</b>	60,000
Delay the planned security audit of the Information Technology environment. The security audit is the first step in the identification of security risks for the Library and the development of an IT security policy, which would document information security principles and standards for the Library. Deferral of the security audit will result in the absence of a policy which could increase security risks, and the Library will continue with current practices.	
<b>4 2008 Library Materials Economic Adjustment</b>	342,000
Due to a strong Canadian dollar, the 2008 economic increase for library materials can be eliminated without negatively impacting the purchasing power of the library materials budget. Despite the strong Canadian dollar, continuing pressures on the library materials budget include the demand for multiple languages and multiple formats due to changing technology. Availability of current materials impacts circulation.	
	<hr/> 557,000
<b>5 Unallocated Budget Reduction</b>	143,000
Spending will be monitored during the year to take advantage of any cost saving opportunities as they arise. If the required cost savings cannot be achieved, then the library materials budget will be reduced.	
	<hr/> 700,000