

BUSINESS CASE SUMMARY: SERVICE LEVEL ADJUSTMENT OPTIONS

Priority	Case #	Title	Financial Impact (\$000s)			Approved Positions	2004 Net Incremental Outlook (\$000s)
			Gross Expend.	Revenues	Net		
		2003 Base Budget Request	136,846.1	12,885.8	123,960.3	1,824.0	2,999.1
		Efficiencies:					
		Minor Service Changes:					
1	LB -Z001	Delay in start of various initiatives	(370.0)	0.0	(370.0)	0.0	370.0
2	LB -Z002	Reduction in 2003 Library Materials Request	(350.0)	0.0	(350.0)	0.0	350.0
		Major Service Changes:					
3	LB -Z003	Sunday Service Reduction	(1,011.0)	0.0	(1,011.0)	0.0	1,011.0
4	LB -Z004	10% Reduction in Library Materials Acquisition	(1,500.0)	0.0	(1,500.0)	(10.0)	1,500.0
5	LB -Z005	Hours of Service reduction - Approx 20 Neighbourhood Branches	(1,000.0)	0.0	(1,000.0)	(20.0)	1,000.0
6	LB -Z006	Hours of Service reduction - Approx 10 Additional Neighbourhood Branches	(1,000.0)	0.0	(1,000.0)	(20.0)	1,000.0
7	LB -Z007	Hours of Service reduction - 4 District Libraries & North York Central	(825.0)	0.0	(825.0)	(16.5)	825.0
8	LB -Z008	Hours of Service reduction - Removal of 1 Bookmobile	(140.0)	0.0	(140.0)	(1.4)	140.0
9	LB -Z009	Eliminate Various Library Programs	(540.0)	0.0	(540.0)	(7.0)	540.0
10	LB -Z010	Eliminate Adult Literacy Program	(400.0)	0.0	(400.0)	(6.5)	400.0
		The earliest that the Major Service Changes reductions could be implemented is in June 2003. As a result, to achieve the full targeted reductions in 2003, a temporary reduction of \$2.2 million in Library Collections would be required.					
		Sub-total: Service Level Adjustment Options	(7,136.0)	0.0	(7,136.0)	(81.4)	7,136.0
		Total: 2003 Request after Reduction Options	129,710.1	12,885.8	116,824.3	1,742.6	10,135.1
		2002 Approved Budget	128,887.6	12,063.3	116,824.3	1,820.5	N/A
		Variance between 2003 Request and 2002 Approved Budget	822.5	822.5	0.0	(77.9)	
		% Variance between 2003 Request & 2002 Approved Budget	0.6%	6.8%	0.0%	(4.3%)	