

Toronto Public Library 2001 Operating Budget

Presentation to: Toronto Public Library Board
FEBRUARY 19, 2001

Overview

TPL operates:

- 101 facilities, including 98 libraries
- 78 libraries in owned buildings; 20 leased

In 2000:

- 16.3 million in-person visits to the library
- 25.4 million items borrowed
- 3.4 million visits to the TPL web site
- 1.2 million registered borrowers
- Staff 1772.7 FTE

Background & Recap

- **Efficiencies** - Budget reduced 25 per cent from 1991; staffing by 23 per cent (535 FTEs)
- **Improved services** - internet services, catalogue on-line, children's reading/literacy programs city-wide
- **Demographic changes** - Population growth 10 per cent since 1991 - immigrant population increased to 50 per cent of total pop since 1991

Background & Recap

- **2000 - budget base** → \$106.7 million
(adjusted for pay equity)
- **Original 2001 Request** → \$113.3m (6.2 per cent)
 - included 3.8 % for COLA, 1.0% for IT infrastructure, 1.4% for utilities'/maintenance increases
- **Budget Advisory Committee scenarios:**
 - » +5 % (\$ 1.5m reduction)
 - » 0 % (\$ 6.7m reduction)
 - » - 5 % (\$11.8m reduction)

Reduction Scenarios

| % Increase | 2000 Base + % Increase | 2001 Request | Reduction |
|-------------------|-----------------------------------|---------------------|-------------------|
| | | \$000s | |
| + 5% | 111,851.4 | 113,352.8 | (1,501.4) |
| + 4% | 110,819.6 | 113,352.8 | (2,533.2) |
| + 3% | 109,787.8 | 113,352.8 | (3,565.0) |
| + 2% | 108,756.0 | 113,352.8 | (4,596.8) |
| + 1% | 107,724.2 | 113,352.8 | (5,628.6) |
| 0% | 106,692.4 | 113,352.8 | (6,660.4) |
| - 5% | 101,533.4 | 113,352.8 | (11,819.4) |

Budget Scenarios

| | Scenario 1 | Scenario 2 | Scenario 3 | Scenario 4 | Scenario 5 | Scenario 6 | Scenario 7 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| | \$1.5M | \$2.5M | \$3.6M | \$4.6M | \$5.6M | \$6.7M | \$11.8M |
| | REDUCTION | REDUCTION | REDUCTION | REDUCTION | REDUCTION | REDUCTION | REDUCTION |
| Increase Over 2000 | +5% | +4% | +3% | +2% | +1% | 0% | - 5% |
| Deferral of work | | | | | | | |
| Consulting | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 |
| Janitorial, guard & maintenance | 350.0 | 350.0 | 350.0 | 350.0 | 350.0 | 350.0 | 350.0 |
| Postage, photocopy, printing | 115.0 | 115.0 | 115.0 | 115.0 | 115.0 | 115.0 | 115.0 |
| | 615.0 | 615.0 | 615.0 | 615.0 | 615.0 | 615.0 | 615.0 |
| Gapping | 886.4 | 1,082.7 | 983.1 | 445.4 | (23.7) | (285.0) | (2,309.1) |
| Program Cancellation | | | | | | | |
| IntelliSearch | - | 174.5 | 174.5 | 174.5 | 174.5 | 174.5 | 174.5 |
| LINK Community Info Services | - | 112.0 | 112.0 | 112.0 | 112.0 | 112.0 | 112.0 |
| | - | 286.5 | 286.5 | 286.5 | 286.5 | 286.5 | 286.5 |
| Hours of Service Reduction | | | | | | | |
| 14 branches | - | 550.9 | - | - | - | - | - |
| 26 branches | - | - | 1,680.5 | - | - | - | - |
| 32 branches | - | - | - | 2,137.5 | - | - | - |
| 45 branches | - | - | - | - | 3,283.8 | - | - |
| 50 branches | - | - | - | - | - | 4,152.0 | - |
| 54 branches | - | - | - | - | - | - | 4,905.6 |
| Sunday Service | - | - | - | 156.9 | 511.5 | 936.4 | 1,500.0 |
| | - | 550.9 | 1,680.5 | 2,294.4 | 3,795.3 | 5,088.4 | 6,405.6 |
| Branch Closures | | | | | | | |
| Branch Planning Study (Phase 1 & 2) | | | | | | | |
| Todmorden | - | - | - | 43.0 | 43.0 | 43.0 | 43.0 |
| Swansea | - | - | - | 45.0 | 45.0 | 45.0 | 45.0 |
| St Clair Silverthorn | - | - | - | 159.4 | 159.4 | 159.4 | 159.4 |
| Davenport | - | - | - | 162.8 | 162.8 | 162.8 | 162.8 |
| Queen Saulter | - | - | - | 170.5 | 170.5 | 170.5 | 170.5 |
| Mt. Pleasant | - | - | - | 184.0 | 184.0 | 184.0 | 184.0 |
| Northern Elms | - | - | - | 190.8 | 190.8 | 190.8 | 190.8 |
| | - | - | - | 955.5 | 955.5 | 955.5 | 955.5 |
| Urban Affairs | - | - | - | - | - | - | 511.0 |
| 10 Add'l Neighbourhood Branches | - | - | - | - | - | - | 3,150.0 |
| | - | - | - | 955.5 | 955.5 | 955.5 | 4,616.5 |
| Permanent Lib. Collection Reduction | - | - | - | - | - | - | 2,204.9 |
| Total Reduction | 1,501.4 | 2,535.1 | 3,565.0 | 4,596.8 | 5,628.6 | 6,660.4 | 11,819.4 |
| FTE Reduction | - | 15.1 | 36.3 | 60.8 | 81.3 | 93.8 | 187.4 |
| 2001 IMPLEMENTATION PLAN - | | | | | | | |
| Temporary Lib. Collection Reduction | - | 488.5 | 1,147.4 | 2,051.0 | 2,719.7 | 3,554.5 | 6,998.4 |

Scenario 1

\$1.5m reduction

Summary & Impacts

- least impact on public
- reduced maintenance; postponed customer service initiatives
- longer waits (eg. for holds, new books)
- reduces youth employment opportunities

Scenario 2

- \$2.5m reduction

Summary & Impacts

- Scenario 1 *plus*
- program cancellation - less access to customised and community information
- reduced hours 14 branches → limited access to services
- fewer popular titles

Criteria for Reduced Hours

- Protect larger and busier branches
- Protect neighbourhood libraries in children's high need areas
- Improve per capita parity across city

Scenario 3

\$3.6m reduction

Summary & Impacts

- Scenarios 1 & 2 *plus*
- 26 branches with reduced hours
- deeper service cuts, more pressure on remaining branches
- deeper cut in 2001 to collections - less choice, longer waits

Scenario 4

\$4.6m reduction

Summary & Impacts

- Scenarios 1-3 *plus*
- 32 branches with reduced hours
- reduced Sunday service - affects students and families
- 7 branch closures - complete loss of service to 100,000 Torontonians

Scenario 5

\$5.6m reduction

Summary & Impacts

- All existing impacts from 1-4 *plus*
- 45 branches with reduced hours including 10 busy district branches
- halve Sunday service
- \$2.7m cut to collections in 2001 → severe impact on availability of popular materials

Scenario 6

\$6.7m reduction

Summary & Impacts

- All of the above *plus*
- 50 branches with reduced hours
including Reference
- 2/3 of Sunday service cut
- 142,000 new books NOT purchased

Scenario 7

\$11.8m reduction

Summary & Impacts

- All of the above *plus*
- reduced hours in 54 branches
- eliminate Urban Affairs service/site
- complete Sunday closure
- 10 additional branches closed - loss of service to 350,000 users
- all collection purchases cease March 2001