

# 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 \$000s	Reduction
+ 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 \$1.5M REDUCTION	Scenario 2 \$2.5M REDUCTION	Scenario 3 \$3.6M REDUCTION	Scenario 4 \$4.6M REDUCTION	Scenario 5 \$5.6M REDUCTION	Scenario 6 \$6.7M REDUCTION	Scenario 7 \$11.8M REDUCTION
<b>Increase Over 2000</b>	<b>+5%</b>	<b>+4%</b>	<b>+3%</b>	<b>+2%</b>	<b>+1%</b>	<b>0%</b>	<b>- 5%</b>
<b>Deferral of work</b>							
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
<b>Gapping</b>	886.4	1,082.7	983.1	445.4	(23.7)	(285.0)	(2,309.1)
<b>Program Cancellation</b>							
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
<b>Hours of Service Reduction</b>							
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
<b>Branch Closures</b>							
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
<b>Permanent Lib. Collection Reduction</b>							
Total Reduction	1,501.4	2,535.1	3,565.0	4,596.8	5,628.6	6,660.4	11,819.4
<b>FTE Reduction</b>	-	15.1	36.3	60.8	81.3	93.8	187.4
<b>2001 IMPLEMENTATION PLAN -</b>							
<b>Temporary Lib. Collection Reduction</b>	-	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