

Toronto Public Library

2012 Operating Budget Presentation

Forest Hill Branch

November 16, 2011



Goals for Today's Meeting

- Provide an update on Toronto Public Library's 2012 budget
- Hear and record your input, and answer your questions
- Outline next steps

January – June 2011

↑	Circulation	1.5%
↑	Visits	3.4%

10 year trend

- Total library usage has increased by 29%
- 77 million uses → 99 million uses
- Total usage is comprised of:

Circulation

Program attendance

Reference requests

Wireless use

Downloads

Visits

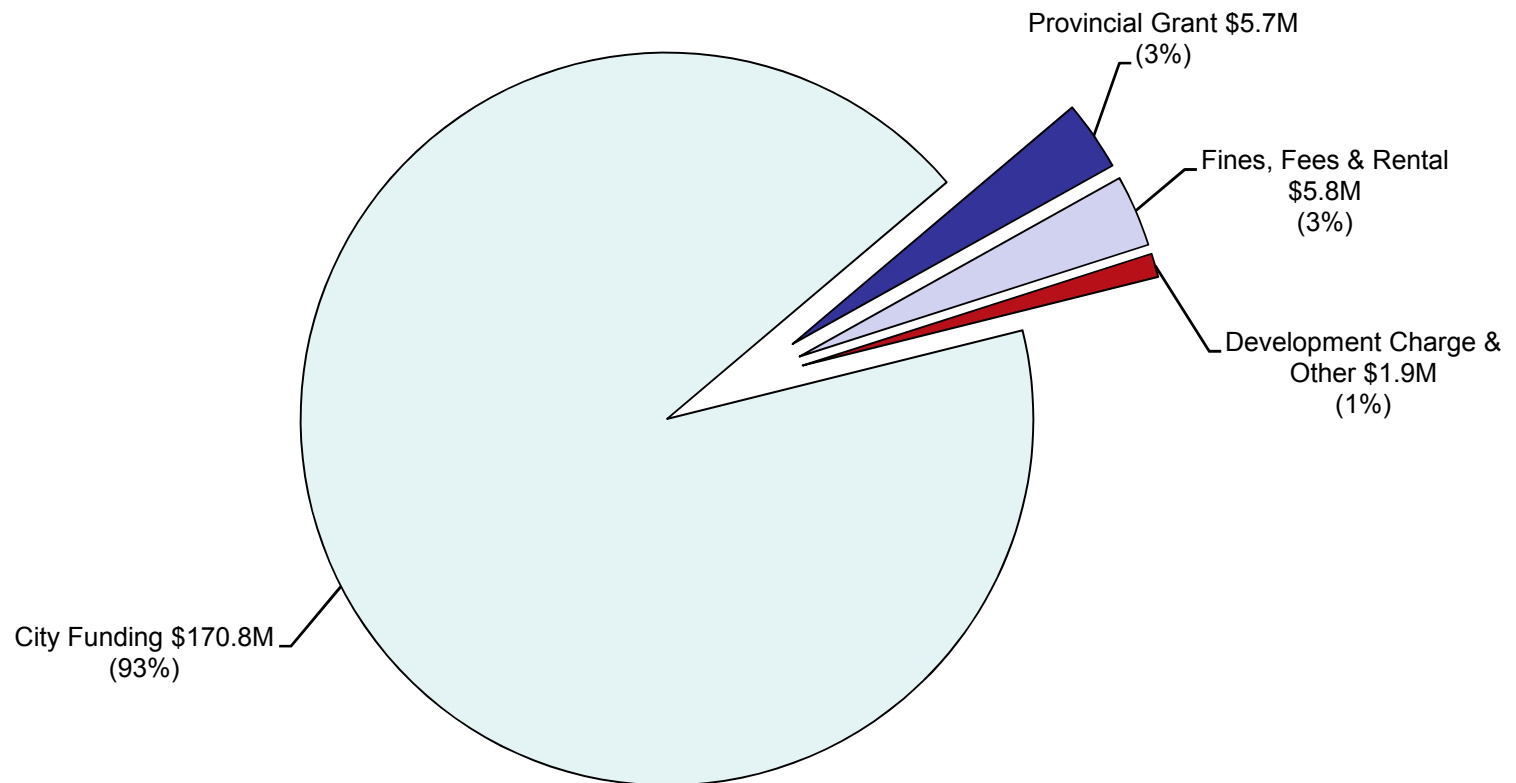
In-library use of collections

Workstation users

Virtual visits

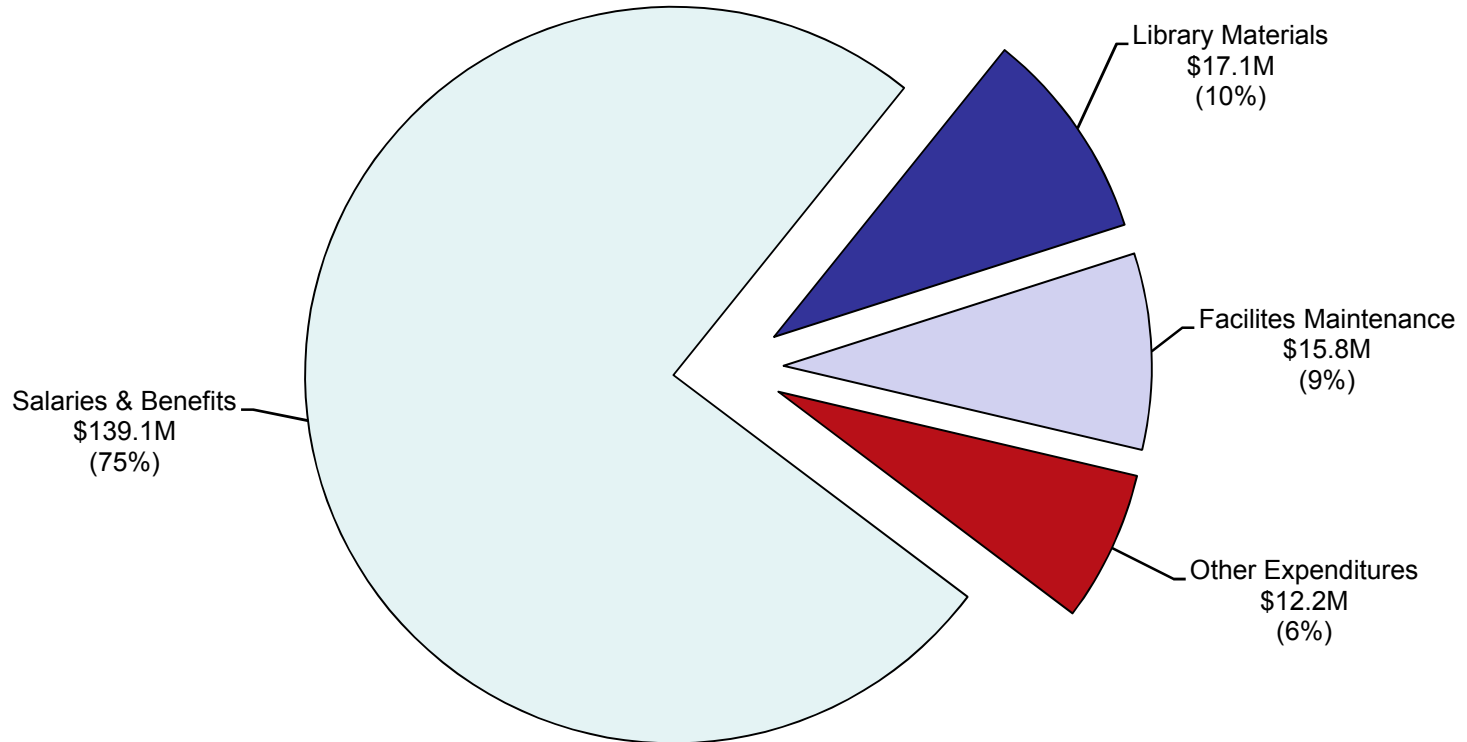
eDatabase searches

2011 Revenues: \$184.2 Million



2011 Expenditures

2011 Expenditures: \$184.2 Million



2012 Operating Budget Submission

Target – 10% reduction or \$17 million

Efficiencies	\$8.36 million
Additional Revenues	\$1.36 million
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	\$9.72 million*
Potential Service Reductions	\$7.33 million

* **Efficiencies and additional revenues have been adopted by the Toronto Public Library Board**

2012 Operating Budget Efficiencies & Additional Revenues

Efficiencies & Additional Revenues \$9.72 million, 100 positions

- 1. Detailed budget review / capital budget adjustments**
- 2. Service consolidations**
- 3. Technology-driven efficiencies**
- 4. Business process re-engineering**

2012 Operating Budget Efficiencies & Additional Revenues

Efficiencies & Additional Revenues \$9.72 million, 100 positions

- 1. Detailed budget review / capital budget adjustments**
- 2. Service consolidations**
- 3. Technology-driven efficiencies**
- 4. Business process re-engineering**
- 5. Revenue increases**

2012 Operating Budget Submission

Service Reductions

Open Hours Reductions \$5.44 million, 61 positions

Framework

- Maintain a range of open hours across weekdays, evenings and weekends
- Provide minimum service levels of 5 days, 40 hours per week
- Maintain distributed geographic access to library resources across the city
- Provide the greatest number of open hours at largest/busiest branches with the most access to collections and services

2012 Operating Budget Submission

Service Reductions

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Framework

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- Provide minimum service levels of 5 days, 40 hours per week
- Maintain distributed geographic access to library resources across the city
- Provide the greatest number of open hours at largest/busiest branches with the most access to collections and services

Reductions

- Hours reduction of 7% or 19,444 hours/year out of the current total of 268,124 per year (Monday – Sunday)
 - 56 branches have reduced hours – 42 unchanged
 - Sunday Service maintained at 19 branches, eliminated at 8 branches



2012 Operating Budget Submission

Impact of Reduced Open Hours at Ward 21 Branches

Forest Hill Branch Hours Reductions

Current hours		Proposed hours	
Monday	9:00 am - 8:30 pm	Monday	12:30 pm - 8:30 pm
Tuesday	9:00 am - 8:30 pm	Tuesday	9:00 am - 8:30 pm
Wednesday	9:00 am. - 8:30 pm	Wednesday	9:00 am - 8:30 pm
Thursday	9:00 am - 8:30 pm	Thursday	12:30 pm - 8:30 pm
Friday	9:00 am - 5:00 pm	Friday	9:00 am - 6:00 pm
Saturday	9:00 am - 5:00 pm	Saturday	9:00 am - 5:00 pm
Sunday	Closed	Sunday	Closed
Total hours per week: 62.0		Total hours per week: 56	

Summary of changes: Closed Monday and Thursday mornings;
Open an extra hour on Friday evenings



2012 Operating Budget Submission

Impact of Reduced Open Hours at Ward 21 Branches

Wychwood Branch Hours Reductions

Current hours		Proposed hours	
Monday	9:00 am - 8:30 pm	Monday	12:30 pm - 8:30 pm
Tuesday	9:00 am - 8:30 pm	Tuesday	9:00 am - 8:30 pm
Wednesday	9:00 am. - 8:30 pm	Wednesday	9:00 am - 8:30 pm
Thursday	9:00 am - 8:30 pm	Thursday	12:30 pm - 8:30 pm
Friday	9:00 am - 5:00 pm	Friday	9:00 am - 6:00 pm
Saturday	9:00 am - 5:00 pm	Saturday	9:00 am - 5:00 pm
Sunday	Closed	Sunday	Closed
Total hours per week: 62.0		Total hours per week: 56	

Summary of changes: Closed Monday and Thursday mornings;
Open an extra hour on Friday evenings



2012 Operating Budget Submission

Impact of Reduced Open Hours at Ward 21 Branches

Davenport Branch Hours

Current hours		Proposed hours	
Monday	Closed	Monday	Closed
Tuesday	12:30 pm - 8:30 pm	Tuesday	12:30 pm - 8:30 pm
Wednesday	10:00 am – 6:00 pm	Wednesday	10:00 am – 6:00 pm
Thursday	12:30 pm - 8:30 pm	Thursday	12:30 pm - 8:30 pm
Friday	10:00 am - 6:00 pm	Friday	10:00 am - 6:00 pm
Saturday	9:00 am - 5:00 pm	Saturday	9:00 am - 5:00 pm
Sunday	Closed	Sunday	Closed
Total hours per week: 40.0		Total hours per week: 40.0	

Summary of changes: No changes to open hours

2012 Operating Budget Submission

Service Reductions

Collections Budget Reductions & Impacts **\$1.89 million**

- Permanently reduces collections budget by \$1.89 million resulting in a loss of approximately 106,000 library items purchased annually, a reduction of 12%
- Impacts to a reduction in the library materials budget would include:
 - Fewer copies purchased of some collections with longer wait times for holds
 - Fewer titles purchased which reduces the scope and currency of collections available
 - Funds would be deferred for replacements of classic and standard titles, resulting in gaps in some collection areas

Questions?



2012 Operating Budget Submission

Next Steps

- The Toronto Public Library Board will consider budget options at its next meetings:
 - Monday, November 21, 6:00 pm, Toronto Reference Library
 - Monday, December 12, 6:00 pm, Toronto Reference Library
- City of Toronto Budget Committee Public Hearing
December 8, 2011
- City of Toronto Budget Committee 2012 Budget Wrap Up
January 9, 2012
- City of Toronto Executive Committee 2012 Budget Final Review
January 12, 2012
- City Council will approve the budget on January 17 - 20, 2012

Have Your Say

- Complete Toronto Public Library survey

torontopubliclibrary.ca

- Provide input to your City Councillor

Councillor Joe Mihevc

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Thank You