



STAFF REPORT ACTION REQUIRED

2019 Operating Budget – Update and Youth Hub Plan

Date:	February 25, 2019
To:	Toronto Public Library Board
From:	City Librarian

SUMMARY

The purpose of this report is to provide the Toronto Public Library (TPL) Board with an update on the 2019 operating budget. The recommended budget maintains current services and service levels, and also includes enhancements to Sunday service hours and Youth Hubs.

At its meeting on February 4, 2019, the City's Budget Committee considered a [City staff recommended 2019 Operating Budget](#) for TPL of \$187.659 million net (\$206.880 million gross), which represents a 2.9% increase from 2018. This was comprised of a base budget increase of 2.6%, as requested by the Board, and service enhancements of 0.3% comprised of seasonal Sunday service at eight Neighbourhood branches (\$0.208 million net and gross; full-year costing of \$0.416 million) and two additional Youth Hub locations [\$0.260 million net and gross, including 2.0 full-time equivalents (FTEs)].

Citing the fiscal challenges facing the City, City staff did not include a recommendation for funding of \$3.347 million net and gross (full-year costing of \$5.578 million) for Phase 1 of the Open Hours Plan as included in the Board approved budget submission, but did recommend that it be included in TPL's 2020 operating budget for consideration.

At its meeting on February 13, 2019, Budget Committee requested a briefing note from Social Development, Finance & Administration (SDF&A) regarding additional supportive youth spaces, including TPL Youth Hubs. The briefing note is shown in Attachment 1 and includes an additional eight Youth Hubs over 2019 and 2020.

Budget Committee will recommend a 2019 operating budget at its final February 20, 2019 meeting. The Executive Committee will meet on March 4, 2019 to review Budget Committee recommendations, and City Council will meet on March 7, 2019 to approve the 2019 operating budget.

RECOMMENDATIONS

The City Librarian recommends that the Toronto Public Library Board:

1. receives the City staff recommended 2019 operating budget of \$187.659 million net (\$206.880 million gross), which represents a \$5.266 million net (\$5.163 million gross) increase, or 2.9%, over the 2018 operating budget; and
2. endorses the plan for eight additional Youth Hubs over 2019 and 2020 as noted in Attachment 1, subject to Council approval.

FINANCIAL IMPACT

TPL's City staff recommended 2019 operating budget of \$187.659 million net (\$206.880 million gross) represents a \$5.266 million net, or 2.9%, increase, over 2018. This is \$3.347 million net, or 1.8%, less than the Board Submission due to the exclusion of Phase 1 of the Open Hours Plan, as summarized in Table 1 below:

Table 1: 2019 Operating Budget: Board Request, City Staff Recommended, & City Staff Not Recommended

	Board Request			City Staff Recommended			City Staff Not Recommended		
	FTE	Net (\$M)	%	FTE	Net (\$M)	%	FTE	Net (\$M)	%
2018 Approved Operating Budget	1,734.8	182.393		1,734.8	182.393		-	-	
Base Budget Increase	(4.5)	4.798	2.6%	(4.5)	4.798	2.6%	-	-	0.0%
2019 Operating Base Budget	1,730.3	187.191	2.6%	1,730.3	187.191	2.6%	-	-	0.0%
<u>Budget Enhancements</u>									
2019 Add'l locations for Youth Hubs	2.0	0.260	0.1%	2.0	0.260	0.1%	-	-	0.0%
2019 Sunday Service Enhancement		0.208	0.1%		0.208	0.1%	-	-	0.0%
Open Hours Plan - Phase 1	40.9	3.347	1.8%			0.0%	40.9	3.347	1.8%
2019 Budget Enhancements	42.9	3.815	2.1%	2.0	0.468	0.3%	40.9	3.347	1.8%
Total 2019 Budget Change	38.4	8.613	4.7%	(2.5)	5.266	2.9%	40.9	3.347	1.8%
2019 Operating Budget	1,773.2	191.006	4.7%	1,732.3	187.659	2.9%	40.9	3.347	1.8%

The 2019 City Staff Recommended Operating Budget not only maintains but enhances existing TPL services levels.

The Director, Finance & Treasurer has reviewed this financial impact statement and agrees with it.

ALIGNMENT WITH STRATEGIC PLAN

The operating budget supports TPL's strategic plan by supporting digital literacy and inclusion, enhancing access to information, technology and e-learning and transforming library operations for 21st century service excellence.

EQUITY IMPACT STATEMENT

The operating budget is informed by the principles of equity and access and aligns the financial investment in library services to meet the needs of all Torontonians, including all

equity-seeking groups. The City staff recommended budget enhancements comprised of additional seasonal Sunday service hours and two new Youth Hub locations will have a high positive impact on all equity-seeking groups.

These investments advance key City strategies including: Toronto Newcomer Strategy, Toronto Poverty Reduction Strategy, Toronto Seniors Strategy, Toronto Strong Neighbourhood Strategy 2020 and Toronto Youth Equity Strategy as well as Toronto Public Library's 2016– 2019 strategic plan: Expanding Access, Increasing Opportunity and Building Connections.

ISSUE BACKGROUND

At its meeting on October 29, 2018, the Board approved TPL's 2019 operating budget submission ([2019 Operating Budget Submission - Revised](#)) of \$191.111 million net (\$210.332 million gross), which represented a 4.8% increase over 2018, and was comprised of a base budget increase of 2.7% and budget enhancements of 2.1%. The budget enhancements included the phased expansion of seasonal Sunday service at eight Neighbourhood branches, two additional locations for Youth Hubs and Phase 1 of the Open Hours Plan.

At its meeting on January 21, 2019, the Board received an update on minimum wage that included the elimination of the 2019 minimum wage increase of \$0.104 million net, or 0.1%, and resulted in an updated operating budget request of \$191.006 million net (\$210.227 million gross), or 4.7%, comprised of a base budget increase of 2.6% and budget enhancement of 2.1%.

COMMENTS

The 2019 budget process was launched on January 28, 2019. At its meeting on February 4, 2019, the City's Budget Committee considered a [City staff recommended 2019 Operating Budget](#) for TPL of \$187.659 million net (\$206.880 million gross), which represents a 2.9% increase over 2018. Citing the fiscal challenges facing the City, City staff did not include funding of \$3.347 million net and gross (full-year costing of \$5.578 million) for Phase 1 of the Open Hours Plan, but did recommend that it be included in TPL's 2020 operating budget submission for consideration.

Base Operating Budget

The City staff recommended 2019 operating base budget of \$187.191 million net (\$206.412 million gross) represents a \$4.798 million increase, or 2.6%, over 2018, and equals the base budget requested by TPL.

Enhancements

City staff is recommending 2019 service enhancements of \$0.468 million net and gross, or 0.3%, comprised of the phased expansion of seasonal Sunday service at eight Neighbourhood branches (\$0.208 million net and gross; full-year costing of \$0.416 million) and two additional locations for Youth Hubs (\$0.260 million net and gross, including 2.0 FTEs) at the

Parliament Street and Thorncliffe branches. These enhancements support TPL's strategic plan and advances the City's Poverty Reduction Strategy.

At its meeting on February 6, 2019, the Budget Committee requested a briefing note from the Executive Director, Social Development, Finance and Administration (SDF&A), in consultation with the City Librarian, regarding the implementation of 20 additional supportive spaces including TPL Youth Hubs. This briefing note was developed with SDF&A and presented to Budget Committee at its meeting on February 13, 2019 and is attached as Attachment 1.

The briefing note indicates that TPL, if provided additional funding of \$0.390 million in 2019 and \$0.650 million in 2020, could expedite the implementation of three additional Youth Hubs in 2019 (for a total of five) and five additional sites in 2020. The eight additional Youth Hub locations are draft and funding is subject to Council approval.

At its meeting on February 13, 2019, the Budget Committee requested that the City Librarian provide budget briefing notes on the following:

- a. *the cost and funding details on the Sunday library hours added in the last four years; and*
- b. *the cost and funding details of the youth hubs added in the last four years.*

These briefing notes are being prepared for inclusion on the agenda for the Budget Committee meeting on February 20, 2019.

Budget Process

Budget Committee will recommend a 2019 operating budget at its final February 20, 2019 meeting. The Executive Committee will meet on March 4, 2019 to review Budget Committee recommendations and City Council will meet on March 7, 2019 to approve the 2019 operating budget. TPL Board will meet on March 25, 2019 to adopt the Council-approved budget.

CONTACT

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SIGNATURE

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ATTACHMENTS

Attachment 1: 2019 OPERATING BUDGET BRIEFING NOTE Implementation of Additional Supportive Youth Spaces, Toronto Public Library & Parks Forestry and Recreation

2019 OPERATING BUDGET BRIEFING NOTE

Implementation of Additional Supportive Youth Spaces, Toronto Public Library and Parks Forestry & Recreation

Issue:

At its meeting on February 6, 2019, Budget Committee ([BU2.4](#), Motion #8) requested the Executive Director, Social Development, Finance and Administration to:

- b. in consultation with the City Librarian, provide a budget briefing note regarding the implementation of 20 additional supportive youth spaces, which includes:
 1. Identification of 20 appropriate sites for either Enhanced Youth Spaces (operated by Parks, Forestry and Recreation) or Youth Hubs (operated by Toronto Public Library); and
 2. Budget impact in 2019 of implementing the sites identified in Part b above.

This briefing note is divided into five parts:

- A. Overview of Youth Spaces, Planning Considerations
- B. Toronto Public Library's Expansion Plan of Youth Hubs
- C. Parks, Forestry and Recreation's Expansion Plan of Youth Spaces
- D. Consolidated Identification of 20 Appropriate Sites for TPL Hubs & PFR Enhanced Youth Spaces
- E. Budget Impact 2019 and Beyond for Youth Spaces and Hubs

Key Points:

A. Overview of City of Toronto Youth Spaces, Planning Considerations

At its meeting on January 14, 2019, the Economic and Community Development Committee "directed the Deputy City Manager, Community and Social Services, to undertake a review of all City of Toronto youth services and programming...with recommendations on how best to optimize youth service delivery to meet the needs of youth most vulnerable to serious violence and crime". This review will address questions that should be considered regarding the further development of youth spaces and hubs. Due to the potential for youth violence in public space, it is important that spaces are equipped with the appropriate staffing to support conflict/violence interruption. Some of the critical questions for expansion of youth spaces include:

- a. What are the skills and expertise required to support demographics of youth, especially youth most vulnerable to serious violence and crime?

- b. What are the programs and services required in existing youth spaces to serve the population or demographics of youth in the community?
- c. What are common measures used to assess the impact and outcomes achieved in youth spaces related to:
 - Mitigating youth violence and de-escalation in public spaces, reduction in bans and increasing restorative justice/alternatives to criminalization;
 - Connection to employment, training and education;
 - Wrap around supports i.e. mental health services or housing; and
 - Number of youth served and collection of program outcome/impact data
- d. Cost of resourcing spaces including staffing expertise/complement.

Youth spaces are provided by Toronto Public Library (TPL), Parks, Forestry and Recreation (PFR) and not-for-profit agencies funded by Social Development Finance and Administration (SDFA). Youth spaces are designated public and community-based venues that provide a safe environment for young people generally between the ages of 13 and 19 to connect with peers, community-based services and receive referrals (employment or mental health), educational attainment support, homework assistance and tutoring, access to computers and free WI-FI. For spaces to meet the needs of vulnerable youth, a review of these spaces is necessary to optimize the impact of youth spaces.

Both, TPL and PFR offer unique spaces that focus on different aspects of positive youth development but require enhanced supports to meet the needs of vulnerable youth. TPL and PFR have different expertise in youth development programming and differing amenities within the spaces.

While TPL and PFR provide excellent youth programming, the City's overall approach to the expansion of youth spaces remains largely uncoordinated. The TPL expansion is part of a comprehensive youth space expansion plan and can be accelerated to achieve 5 rather than 2 additional youth spaces in 2019. The PFR expansion option noted below provides an immediate opportunity to enhance existing youth spaces with dedicated staff.

B. Toronto Public Library Expansion of Youth Hubs:

Background

- [Youth Hubs](#) provide a safe and welcoming drop-in service for teens, ages 13-19. They are open after school and during summer months, and are staffed by librarians, other library staff and volunteers. The Hubs provide homework assistance, access to technology and programs that help develop digital literacy and social and leadership skills under the guidance of caring adults. They respond to the needs and interests of youth, supporting personal development and relevant learning opportunities. Youth Hubs are an important part of Toronto Public Library's [Youth Services Strategy](#), published in 2018.

- As part of the 2018 Operating Budget Process, City Council approved 2018 funding of \$390K for the Youth Hub Enhancement and referred the second and third phases of funding to future budget processes. Funding of \$260K for phase 2 is included in TPL's 2019 Staff Recommended Operating Budget.
<https://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2018/oct29/12-2019-operating-budget-submission-revised-combined.pdf>
- The 2018 Youth Hub Enhancement request was approved (\$390K) and the three new locations opened in 2018 (Downsview, Flemingdon Park, and Malvern).
- TPL's Youth Hubs are located in or near Neighbourhood Improvement Areas (NIAs) and align with and support Toronto's Poverty Reduction Strategy goals to *improve access to* high quality programs for children and youth, and to support growth in the number of high quality, out of school time programs for children and youth.
- TPL currently operates eleven (11) Youth Hubs at Albion, Barbara Frum, Cedarbrae, Centennial, Downsview, Fairview, Flemingdon Park, Malvern, Maria A. Shchuka, Sanderson, and York Woods branches. Youth Hubs contribute to the City's TSNS 2020 equity domains of economic development, social development and physical surroundings by providing a welcoming space; mentors; homework help; access to services and technology; and technology support to youth in NIAs.

Funding Formula

- The funding for each Hub is \$130K for a full time Youth Hub Librarian position (approximately \$105K including benefits) and programming equipment and support (approximately \$25K) at each location. Other library staff, college and university placement students and volunteers from the community also support the service at each location.

Youth Hubs Expansion

- To follow the successful implementation of the new 2018-2020 Youth Hub locations, TPL has drafted a vision for 20 additional Youth Hub locations to be implemented as four new locations per year over five years (2021-2025). This vision for 20 additional locations is informed by the success and popularity of TPL's Youth Hub service, identified need, and is in support of providing geographic equity to meet that identified demand.
- If additional funding were available TPL could expedite the implementation of 5 additional sites in 2019 and another 5 sites in 2020, (expansion sites are listed in Section D and 2019 budget impact in Section E).

C. Parks, Forestry and Recreation Youth Spaces

Background:

- There are two types of PFR youth spaces: regular and enhanced. Regular youth spaces have youth-focused programming during the week and are staffed by part-time staff. Enhanced Youth Spaces operate within community centres or agency partner spaces, include dedicated rooms, computer and media labs and access other recreation spaces in the facility including gymnasiums, kitchen facilities to round out the user's experience. There is no fee for youth to participate.
- In 2014, following an extensive needs assessment and community youth advisory input, Council approved the service model of 10 Enhanced Youth Spaces being implemented in 3 phased approach: 4 youth spaces in 2014, 3 youth spaces in 2015, and 3 youth spaces in 2016.
- The Enhanced Youth Spaces service model enhances the overall PFR youth program delivery model by augmenting traditional recreation activities with unique programs that respond to the diverse and changing interests of local youth. The service model builds life skills and creates pathways to employment through entrepreneurship, employment readiness and continuing education supports. The Enhance Youth Space is built on 3 pillars: dedicated space, dedicated staff, and youth-led programming.
- 3 of the 10 enhanced youth spaces are located in non-city facilities in partnership with Native Child and Family Resources, East Metro Youth Service and LAMP Community Health Centre. Each organization focuses on various needs, such as mental health, community health, newcomer services and services specific to indigenous people including employment. The remaining 7 spaces are located in Parks Forestry and Recreation Community Centres.
- Parks, Forestry and Recreation submitted a grant application to National Crime Prevention, Public Safety Canada for \$4.7 million, over 5 years to implement actions related to prevention and intervention initiatives included as part of City's gun violence prevention strategy. The application, was unsuccessful but would have provided funding for an additional 5 Enhanced Youth Spaces with a strong focus on youth development and engagement supporting youth violence prevention.

Funding Formula & Expansion

- If additional funding were available to expand the Enhanced Youth Spaces, PFR would use the same selection criteria used to select the original 10 sites including but not limited to: NIA, high youth population, recreation base service gap and geographic need. Any increased funding for youth spaces in 2019 would be used to turn 5 existing non-enhanced youth spaces currently in community centres into enhanced youth spaces with additional staff support.

Please see Section D for a consolidated identification of 20 Appropriate Sites PFR Enhanced Youth Spaces.

D. Consolidated Identification of 20 Appropriate Sites for TPL Hubs & PFR Enhanced Youth Spaces

Toronto Public Library			
Year	Youth Hub Location	Address	Ward
2019*	Parliament Street	269 Gerrard St. E	Ward 13
2019*	Thorncliffe	48 Thorncliffe Park Drive	Ward 15
2019	McGregor Park	2219 Lawrence Ave. E	Ward 21
2019	Mount Dennis	1123 Weston Rd.	Ward 5
2019	Albert Campbell	1550 Sandhurst Circle	Ward 20
2020	Richview	1806 Islington Ave	Ward 2
2020	Jane Dundas	620 Jane St.	Ward 4
2020	Scarborough Civic Centre	156 Borough Drive	Ward 21
2020	Agincourt	155 Bonis Ave.	Ward 22
2020	Bloor Gladstone	1101 Bloor Street W	Ward 9
Parks, Forestry and Recreation			
Year	Youth Space Location	Address	Ward
2019	Driftwood CC	4401 Jane Street	Ward 7
2019	Regent Park CC	402 Shuter Street	Ward 13
2019	Lawrence Heights CC	12 Flemington Road	Ward 8
2019	Chalkfarm CC	180 Chalkfarm Drive	Ward 7
2019	O'Connor CC	1386 Victoria Park Ave	Ward 19
2020	Falstaff CC	50 Falstaff Ave	Ward 5
2020	Elmbank CC	10 Rampart Road	Ward 1
2020	Scarborough Village CC	3600 Kingston Road	Ward 24
2020	Thistletown CC	925 Albion Road	Ward 1
2020	Grandravine CC	23 Grandravine Drive	Ward 6

**TPL Youth Spaces included in Staff Recommended Budget 2019*

E. Budget Impact 2019 and Beyond for Youth Spaces and Hubs

Division/Agency	# of Youth Space Hubs/Spaces	Financial Impact 2019	Financial Impact 2020
Toronto Public Library Youth Hubs	2 Hubs included in 2019 Staff Recommended Budget Process	\$260,000 (2)	
	8 additional sites	\$390,000 (3)	\$650,000 (5)
Parks Forestry and Recreation	5 Enhanced Youth Spaces in 2019	\$1,005,000	
	5 Enhanced Youth Spaces in 2020	-	\$840,000 (5)
	One-time start-up costs for 5 Enhanced Youth Spaces	\$50,000	\$50,000
	Total:	\$1,705,000	\$1,540,000

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