

2021 Operating Budget - City Staff Recommended

Date:	January 25, 2021
To:	Toronto Public Library Board
From:	City Librarian

SUMMARY

The purpose of this report is to seek Toronto Public Library Board endorsement of the City staff recommended 2021 operating budget (Recommended Budget) totalling \$204.117 million net (\$221.576 million gross). This represents a 3.8% net increase over the 2020 budget and reflects an adjustment to Toronto Public Library's (TPL) phased reopening strategy and resumption of library services, given the current resurgence of COVID-19 and Toronto's grey lockdown status.

The Recommended Base Budget is \$203.817 million net, which represents a \$7.122 million net increase, or 3.6%, and is comprised of \$1.189 million net, or 0.6%, to maintain services and service levels while also modernizing TPL's digital capabilities, and \$5.933 million net, or 3.0%, of expected budget pressures related to higher expenditures and loss of revenues due to the impact of COVID-19. The Recommended Base Budget reflects a net increase of \$1.000 million, or 0.5%, from the budget endorsed at the November 16, 2020 Board meeting, which is comprised of funding for expected COVID-related budget pressures of \$2.000 million, or 1.0%, partially offset by a saving of \$1.000 million, or 0.5%, associated with TPL's adjusted phased reopening strategy.

The Recommended Budget also includes enhancement funding of \$0.300 million net (\$0 gross), or 0.2%, for the elimination of Children's fines.

The 2021 Recommended Budget was launched by Budget Committee on January 14, 2021 and following the review process, City Council approval is scheduled for February 18, 2021. The Council-approved budgets will be presented to the Board for adoption at the February 22, 2021 meeting.

RECOMMENDATIONS

The City Librarian recommends that the Toronto Public Library Board:

1. endorses the City staff recommended 2021 budget of \$204.117 million net (\$221.576 million gross) which represents a \$7.422 million net (\$4.242 million gross) increase, or 3.8%, over the 2020 operating budget, comprised of:
 - 1.1 a base budget increase of \$7.122 million net (\$4.242 million gross), or 3.6%, comprised of:
 - 1.1a base budget funding (excluding COVID-19 impacts) of \$1.189 million net (\$2.138 million gross), or 0.6%, and
 - 1.1b COVID-19 related funding of \$5.933 million net (\$2.104 million gross), or 3.0%; and
 - 1.2 budget enhancement funding of \$0.300 million net (\$0 gross), or 0.2%, for the elimination of Children's fines;
2. requests City Council to consider additional budget enhancement funding totalling \$0.319 million net and gross, as summarized in Attachment 1, to support:
 - Digital Literacy for Seniors for a cost of \$0.212 million (annualized cost of \$0.723 million);
 - and Community Librarians Outreach for a cost of \$0.107 million (annualized cost of \$0.412 million); and
3. directs staff to forward this report to Budget Committee for consideration.

FINANCIAL IMPACT

The City staff recommended TPL 2021 operating budget of \$204.117 million net (\$221.576 million gross) represents a net budget increase of \$7.422 million, or 3.8%, over the approved 2020 operating budget and is comprised of \$1.189 million net (\$2.138 million gross), or 0.6%, to maintain existing services and service levels while also modernizing TPL's digital capabilities, \$5.933 million net (\$2.104 million gross), or 3.0%, for budget pressures related to COVID-19, and budget enhancements totalling \$0.300 million net (\$0 gross), or 0.2%, for the elimination of Children's fines as summarized in Table 1 below:

Table 1: City Staff Recommended 2021 Operating Budget Summary & 2022-2023 Outlook (\$millions)

	2021					2022		2023	
	FTEs	GROSS (\$ M)	REVENUE (\$ M)	NET (\$ M)	%	NET (\$ M)	%	NET (\$ M)	%
2020 Approved Operating Budget	1,769.8	217.334	20.640	196.695		204.117		211.763	
Base budget pressures	18.0	2.138	0.948	1.189	0.6%	10.296	5.0%	5.321	2.5%
COVID-19 related budget pressures	-	2.104	(3.828)	5.933	3.0%	(2.950)	-1.4%	(2.683)	-1.3%
Base Budget Increase	18.0	4.242	(2.880)	7.122	3.6%	7.346	3.6%	2.638	1.2%
City Staff Recommended Base Budget	1,787.8	221.576	17.760	203.817	3.6%	211.463	3.6%	214.401	1.2%
Budget Enhancements			(0.300)	0.300	0.2%	0.300	0.1%		0.0%
Budget Increase	18.0	4.242	(3.180)	7.422	3.8%	7.646	3.7%	2.638	1.2%
City Staff Recommended Total Budget	1,787.8	221.576	17.460	204.117	3.8%	211.763	3.7%	214.401	1.2%

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

DECISION HISTORY

At its meeting on October 19, 2020, the Board approved a [2021 Operating Budget Submission](#) of \$204.840 million net (\$224.195 million gross), which represented a \$8.145 million, or 4.1%, net increase over the 2020 budget and was comprised of:

- 1.1 a base budget increase of \$3.594 million net (\$4.437 million gross) or 1.8%;
- 1.2 COVID-19 related budget increases of \$3.933 million net (\$2.104 million gross) or 2.0%; and
- 1.3 budget enhancement requests totalling \$0.619 million net (\$0.319 million gross) or 0.3%;

At its meeting on November 16, 2020, the Board approved a [2021 Operating Budget Submission - Revised](#) of \$203.435 million net (\$222.895 million gross), which represented a \$6.741 million, or 3.4%, net increase over the 2020 budget and was comprised of:

- 1.1 a base budget increase of \$2.189 million net (\$3.138 million gross) or 1.1%;
- 1.2 COVID-19 related budget increases of \$3.933 million net (\$2.104 million gross) or 2.0%; and
- 1.3 budget enhancement requests totalling \$0.619 million net (\$0.319 million gross) or 0.3%;

As summarized in the November 16, 2020 Board report, TPL's phased reopening strategy was revised which included:

- gradual reinstatement of Sunday service beginning in the first quarter of 2021 with the largest branches including R&R, district and the larger neighborhood libraries

accounting for 42 of the 58 branches that offer Sunday service. The remaining 16 branches would be phased in later in the year; and

- Gradual reinstatement of Monday to Saturday library services at 11 of the smallest branches beginning in the first quarter of 2021.

COMMENTS

TPL staff has been monitoring and reassessing its reopening plans within the context of the current pandemic resurgence and the impact on the 2021 budget. As noted in a separate report at this meeting, *COVID-19 Emergency Response – Update*, the lockdown measures which came into effect on November 23 and December 26, 2020 have changed the 2021 service plans. As a result, additional adjustments been made to the 2021 budget to reflect both a more gradual reinstatement of some library services and also the expected negative impact on fines and fees, and venue rental revenues. These budget adjustments were communicated to the City and are reflected in the City staff recommended budget.

The Recommended Budget is \$0.681 million, or 0.3%, greater than the budget endorsed by the Board at its meeting on November 16, 2020, as shown in Table 2 below. The Recommended Base Budget (including the impacts of COVID-19) is \$203.817 million net, which is a \$1.000 million net, or 0.5%, increase from the November 16 Board submission and is comprised of an increase of \$2.000 million net, or 1.0%, in budget pressures. This is due to an expected loss of revenues related to COVID-19 partially offset by a budget relief of \$1.000 million net, or 0.5%, related to a more gradual reinstatement of library services as part of TPL's adjusted phased reopening strategy. The Recommended Budget also includes enhancement funding of \$0.300 million net (\$0 gross), or 0.2%, for the elimination of Children's fines.

Table 2: 2021 Operating Budget Summary

	City Staff			TPL Board Request -			Difference		
	NET (\$ M)	%	FTEs	NET (\$ M)	%	FTEs	NET (\$ M)	%	FTEs
2020 Approved Operating Budget	196.695		1,769.8	196.695		1,769.8			
2021 Base Pressures	1.189	0.6%	18.0	2.189	1.1%	18.0	(1.000)	-0.5%	-
2021 COVID-related Pressures	5.933	3.0%	-	3.933	2.0%	-	2.000	1.0%	-
Base Budget Increase	7.122	3.6%	18.0	6.122	3.1%	18.0	1.000	0.5%	-
2021 Operating Base Budget	203.817	3.6%	1,787.8	202.817	3.1%	1,787.8	1.000	0.5%	-
2021 Budget Enhancements									
Children's Fines Elimination	0.300	0.2%	-	0.300	0.2%	-			
Digital Literacy for Seniors				0.212	0.1%	2.0	(0.212)	-0.1%	2.0
Community Librarians Outreach				0.107	0.1%	2.0	(0.107)	-0.1%	2.0
2021 Budget Enhancements	0.300	0.2%	-	0.619	0.3%	4.0	(0.319)	-0.2%	4.0
Total Budget Increase	7.422	3.8%	18.0	6.741	3.4%	22.0	0.681	0.3%	4.0
2021 Operating Budget	204.117	3.8%	1,787.8	203.435	3.4%	1,791.8	0.681	0.3%	4.0

The Recommended Budget, however, does not include funding for other enhancements requested by the Board totalling \$0.319 million net to support the Digital Literacy for Seniors and Community Librarians Outreach initiatives.

TPL's Adjusted Phased Reopening Strategy

Prior to lockdown measures which came into effect on November 23 and December 26, 2020, TPL's phased reopening strategy for 2021 was focused on reinstating Sunday service and reopening currently closed branches. The adjusted phased reopening strategy has been updated to reflect the delays in the reinstatement of some Sunday service as well as the reopening of closed branches, and this has resulted in a budget saving of approximately \$1.000 million.

- For Sunday Service, the current plan is to reinstate service at 15 District branches, two Research & Reference branches, and Downsview in the first quarter, and for the remaining Sunday branches to be reinstated in the third quarter of 2021; and
- For the currently closed branches, the current plan is to reopen seven more branches in April (Alderwood, Humberwood, Rexdale, Port Union, Burrows Hall, St. Clair/Silverthorn and Maryvale), and the remaining branches to reopen in the third quarter of 2021.

TPL staff will continue to monitor the impact of COVID-19 on library services and the 2021 budget.

2022-2023 Operating Budget Outlook

Based on the 2021 Recommended Budget, the 2022-2023 operating budget outlook is an increase of 3.7% and 1.2% net in 2022 and 2023 respectively, related primarily to the reversal of savings related to the Voluntary Separation Program and adjusted phased reopening strategy, and the reversal of budget pressures related to COVID-19.

The budget outlooks do not include other budget enhancements included in the Board's budget submission \$19.701 million net and gross, comprised of the Open Hours Plan and Fines Elimination – Adult Fines or the two 2021 non-staff recommended enhancements discussed above.

City Reviews and Next Steps

TPL will present its budgets at the Budget Committee meeting on January 21, 2021. The Executive Committee will meet on February 11, 2021 and City Council is scheduled to approve both the operating and capital budgets on February 18, 2021. Any significant changes to the Recommended Budget made during this time will be communicated by Library staff to the Board. The Council-approved budgets will be presented to the Board for adoption at its February 22, 2021 meeting.

CONTACT

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Email: lhughsam@tpl.ca

SIGNATURE

Vickery Bowles
City Librarian

ATTACHMENTS

Attachment 1: 2021 Budget Enhancements Not Recommended by City Staff

**2021 Budget Enhancements not included in
2021 Operating Budget - City Staff Recommended**

2021 Budget Enhancements not recommended by City staff

Not included in the City staff recommended budget were two budget enhancements that were approved by the Board at its November 16, 2020 meeting totalling \$0.319 million net and gross, including 4.0 full time equivalents (FTEs):

Digital Literacy for Seniors

A 2021 budget enhancement to support social connectedness by expanding digital literacy programs for seniors in libraries will address the diverse needs and challenges among Toronto's seniors through two complementary programs as identified in the [City of Toronto's Seniors Strategy 2.0 medium-term recommendation within 2020-2022](#):

- In-branch Digital Literacy for Seniors, and
- Community-based Digital Literacy for Seniors.

The budget enhancement totals \$0.212 million (2021-2022 total cost is \$0.723 million net and gross to support eight additional branches each year), including 4.0 FTEs, to be phased over two years (2.0 FTEs in 2021 and 2.0 FTEs in 2022)

Community Librarians

Toronto Public Library's community librarianship emphasis on reaching out to vulnerable communities aligns with the City of Toronto's Poverty Reduction Strategy (PRS) and is an exciting new concept that moves librarians out of traditional library settings into a new community-based framework for providing library service. While working onsite in partner agency locations, community librarians work closely with agency staff and clients. The intent is for the community librarians to learn about and understand these clients' information needs, and respond by providing the best possible mix of the full range of library services and programs.

The Community Librarians' budget enhancement totalling \$0.107 million net and gross (2021-2022 total cost of \$0.411 million net and gross), including 4.0 FTEs phased over two years (2.0 FTEs in 2021 and 2.0 FTEs in 2022), establishes a permanent team of four community librarians dedicated to serving vulnerable, underserved populations across the city.

2021 Operating Budget - City Staff Recommended

Toronto Public Library Board
January 25, 2021



Recommended 2021 Operating Budget

TPL Board Request -
November 16, 2020

NET	<u>(\$ M)</u>	<u>%</u>	<u>FTEs</u>
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2020 Approved Operating Budget	<u>196.695</u>		<u>1,769.8</u>
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2021 Base Pressures	2.189	1.1%	18.0
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2021 COVID-related Pressures	3.933	2.0%	-
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Base Budget Increase	6.122	3.1%	18.0
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2021 Operating Base Budget	202.817	3.1%	1,787.8
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2021 Budget Enhancements			
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Children's Fines Elimination	0.300	0.2%	-
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Digital Literacy for Seniors	0.212	0.1%	2.0
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Community Librarians Outreach	0.107	0.1%	2.0
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2021 Budget Enhancements	0.619	0.3%	4.0
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Total Budget Increase	6.741	3.4%	22.0
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2021 Operating Budget	203.435	3.4%	1,791.8
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Recommended 2021 Operating Budget

	City Staff Recommended			TPL Board Request - November 16, 2020			Difference		
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2021 Base Pressures	1.189	0.6%	18.0	2.189	1.1%	18.0	(1.000)	-0.5%	-
2021 COVID-related Pressures	5.933	3.0%	-	3.933	2.0%	-	2.000	1.0%	-
Base Budget Increase	7.122	3.6%	18.0	6.122	3.1%	18.0	1.000	0.5%	-
2021 Operating Base Budget	203.817	3.6%	1,787.8	202.817	3.1%	1,787.8	1.000	0.5%	-
2021 Budget Enhancements									
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base budget pressure offsets

	2021	
	<u>NET (\$M)</u>	<u>%</u>
Savings from Phased Reopening	2.823	1.4
Voluntary Separation Program	2.012	1.0
Foregoing Non-union progression & COLA	0.527	0.3
Line by line efficiencies	0.144	0.1
Total Balancing Actions	<u>5.506</u>	<u>2.8</u>

The 2021 Balancing Actions reduced the net budget pressures for TPL by 2.8%

Recommended 2021 Operating Budget

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\$5.933 million, 3.0%

	2021		2022		2023	
	<u>NET (\$M)</u>	<u>%</u>	<u>NET (\$M)</u>	<u>%</u>	<u>NET (\$M)</u>	<u>%</u>
Janitorial Services/Supplies	1.300	0.7	(0.650)	-0.3	(0.650)	-0.3
Guard Services	1.000	0.5	(0.500)	-0.2	(0.500)	-0.2
Revenue loss	3.633	1.8	(1.800)	-0.9	(1.533)	-0.7
COVID-related budget impact	5.933	3.0	(2.950)	-1.4	(2.683)	-1.3

- New and significant COVID-19 pressure in 2021 of 3.0%
- Revenue losses related to fines, printing, venue rentals and tenant revenues
- Net pressures reversed in 2022-2023 outlook

Recommended 2021 Operating Budget

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- Jan 21 – Presentation to Budget Committee
- Jan 25 – [TPL Board Meeting](#)
- Jan 28 – Budget Committee - Wrap Up
- Feb 4 – Budget Committee - Final Wrap Up
- Feb 11 – Executive Committee Review
- Feb 18 – Final Budget Approval, Special Council
- Feb 22 – [TPL Board Meeting](#)