



## STAFF REPORT ACTION REQUIRED

### Revised 2023 Budget Enhancement - Open Hours

**Date:** December 5, 2022

**To:** Toronto Public Library Board

**From:** City Librarian

#### SUMMARY

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The purpose of this report is to present to the Toronto Public Library Board for consideration a revised 2023 budget enhancement for Open Hours to reflect a more gradual implementation of the expansion of service hours.

At its October 25, 2022 meeting, the Board approved a 2023 operating budget enhancement for Open Hours totalling \$8.321 million and it was noted that Toronto Public Library (TPL) is already facing staffing and recruitment challenges for branches. The Board acknowledged this issue and requested staff to report back.

With the current recruitment challenges being experienced by TPL, a revised 2023 budget enhancement for Open Hours of \$1.186 million in 2023 (full implementation of \$2.371 million) is being presented to the Board.

## RECOMMENDATIONS

### The City Librarian recommends that the Toronto Public Library Board:

1. considers a revised 2023 budget enhancement request for Open Hours of \$1.186 million (full implementation of \$2.371 million).

## FINANCIAL IMPACT

TPL's revised 2023 budget enhancement for Open Hours is \$1.186 million in 2023 (full implementation of \$2.371 million), including 31.0 full time equivalents (FTEs). If this is approved by the Board, this would revise the total 2023 budget increase to \$15.943 million net, or 7.8%, over the 2022 budget.

The total 2023 operating budget is \$220.949 million net (\$241.300 million gross), which represents a \$15.943 million net (\$16.220 million gross), or 7.8%, increase over 2022 and is comprised of:

- base budget increase of \$9.704 million net (\$10.267 million gross), or 4.7%;
- 2023 COVID pressures of \$5.053 million net (\$3.879 million gross), or 2.5%; and
- revised budget enhancements of \$1.186 million net (\$2.075 million gross), or 0.6%.

The change from the 2023 budget submission approved at the October 25, 2022 Board meeting is shown in the following table:

	December 5 Board			October 25 Board - Approved			Change	
	FTEs	\$ million	%	FTEs	\$ million	%	\$ million	%
<b>2022 Approved Budget</b>	<b>1,808.8</b>	<b>209.785</b>		<b>1,808.8</b>	<b>209.785</b>		-	
2022 COVID-19 financial impacts		(4.779)	-2.3%		(4.779)	-2.3%	-	0.0%
<b>2022 Budget, excluding COVID-19</b>	<b>1,808.8</b>	<b>205.006</b>		<b>1,808.8</b>	<b>205.006</b>		-	
Base Budget Increase	25.0	9.704	4.7%	25.0	9.704	4.7%	-	0.0%
2023 COVID pressures		5.053	2.5%		5.053	2.5%	-	0.0%
<b>Base Budget Increase, including COVID pressures</b>	<b>25.0</b>	<b>14.758</b>	<b>7.2%</b>	<b>25.0</b>	<b>14.758</b>	<b>7.2%</b>	-	<b>0.0%</b>
Budget enhancements	35.5	1.186	0.6%	94.5	8.321	4.1%	(7.135)	-3.5%
<b>Total Budget Increase</b>	<b>60.5</b>	<b>15.943</b>	<b>7.8%</b>	<b>119.5</b>	<b>23.079</b>	<b>11.3%</b>	<b>(7.135)</b>	<b>-3.5%</b>
<b>Total Revised 2023 Operating Budget</b>	<b>1,869.3</b>	<b>220.949</b>	<b>7.8%</b>	<b>1,928.3</b>	<b>228.084</b>	<b>11.3%</b>	<b>(7.135)</b>	<b>-3.5%</b>

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

## DECISION HISTORY

At its meeting on August 18, 2018, the Library Board approved the [Open Hours Plan 2018 – Implementation](#) which included a recommendation on a proposed implementation for the revised Open Hours Plan. The Open Hours Plan advances a number of TPL strategic objectives while supporting many of the City of Toronto's key strategies, including its Poverty Reduction Strategy.

At its meeting on October 25, 2022, the Library Board approved a [2023 Operating Budget Submission](#) of \$228.084 million net (\$248.436 million gross), which represents a \$23.079 million net (\$23.356 million gross), or 11.3%, increase over the 2022 budget, comprised of the following:

- 1.1 recurring base budget pressures of \$9.704 million net (\$10.267 million gross), or 4.7%;
- 1.2 COVID-19 pressures of \$5.053 million net (\$3.879 million gross), or 2.5%; and
- 1.3 budget enhancements totalling \$8.321 million net (\$9.210 million gross), or 4.1%.

The budget enhancements included an acceleration of Open Hours enhancements of \$8.321 million. It was noted at that time that TPL is already facing staffing and recruitment challenges for branches, and the Board requested that the Open Hours enhancement be brought back for further discussion.

## COMMENTS

A revised 2023 budget enhancement for Open Hours of \$1.186 million in 2023 (full implementation of \$2.371 million), including 31.0 FTEs, is being presented to the Board for consideration. This reflects a reduction of \$7.135 million from the \$8.321 million approved at the October 25, 2022 Board meeting.

This enhancement to Open Hours would add half a day or one full day of service at eight neighbourhood branches with a phased approach beginning in July 2023. This would help advance the Library's strategic plan by increasing access to: library collections; welcoming and accessible spaces; library programming; digital supports including computers, Internet and technology; and public washrooms.

The total cost of the balance of the Open Hours Plan is \$17.438 million gross and net, including 117.5 FTEs. A revised costing and staffing for the remaining elements of the Open Hours Plan will be presented to the Board at a future meeting.

An updated budget timetable is presented below:

Activity	Schedule
<b>Special Board Meeting - 2023 Budget Update</b>	<b>January 5, 2023</b> To be confirmed
Budget Launch - Budget Committee	January 10, 2023
Budget Committee Review	January 12-13, 2023
Public Presentations - Budget Committee	January 17-18, 2023
<b>Board Meeting - 2023 Budget Update</b>	<b>January 23, 2023</b>
Budget Committee Wrap-Up	January 24, 2023
Mayor's Proposed Budget Launch (no meeting)	February 1, 2023
Special City Council to approve the Budget	February 14, 2023
<b>Board Meeting - 2023 Budget Update and Adoption</b>	<b>February 27, 2023</b>

## CONTACT

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## SIGNATURE

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City Librarian