

Report to / Rapport au:

**Ottawa Public Library Board
Conseil d'administration de la Bibliothèque publique d'Ottawa**

November 5, 2019 / 5 novembre 2019

Submitted by / Soumis par:

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File Number: OPLB-2019-1102

**SUBJECT: 2020 Draft Operating and Capital Budget Estimates and Four-Year
Capital Forecast**

**OBJET: Prévisions des budgets provisoires de fonctionnement et
d'immobilisation de 2020, y inclus les prévisions d'immobilisations
sur quatre ans**

REPORT RECOMMENDATIONS

That, at its meeting of November 5, 2019, the Board:

- 1. Receive and table the 2020 Draft Budget for Ottawa Public Library and four-year capital forecast; and,**
- 2. Direct staff to forward the 2020 Draft Budget for Ottawa Public Library to Ottawa City Council on November 6, 2019 as part of City Council's tabling of the City of Ottawa 2020 Draft Operating and Capital budget; and,**

That, at its meeting of December 3, 2019, the Board:

3. Approve the 2020 Draft Budget for Ottawa Public Library; and,
4. Upon the Ottawa Public Library Board's approval of the 2020 Draft Budget, direct staff to forward the report to Ottawa City Council, for consideration on December 11, 2019 as part of the City Council's approval of the City of Ottawa 2020 Draft Operating and Capital budget.

RECOMMANDATIONS DU RAPPORT

Que, lors de sa réunion du 5 novembre, le C.A. :

1. Examine et dépose le budget provisoire 2020 de la Bibliothèque publique d'Ottawa et une prévision budgétaire d'immobilisations sur quatre ans;
2. Charge le personnel de transmettre le budget provisoire 2020 de la Bibliothèque publique d'Ottawa au Conseil municipal d'Ottawa à sa réunion du 6 novembre 2019, au moment du dépôt du budget provisoire de fonctionnement et d'immobilisations 2020 de la Ville d'Ottawa;

Que, lors de sa réunion du 3 décembre 2019, le C.A. :

3. Approuve le budget provisoire 2020 de la Bibliothèque publique d'Ottawa;
4. Après approbation par le C.A. du budget provisoire 2020 de la Bibliothèque publique d'Ottawa, charge le personnel de transmettre le rapport au Conseil municipal d'Ottawa, aux fins d'examen le 11 décembre 2019, au moment de l'approbation par le Conseil municipal du budget provisoire de fonctionnement et d'immobilisations 2020 de la Ville d'Ottawa.

BACKGROUND

As per the *Public Libraries Act*, Ottawa Public Library (OPL) is required to submit annually, on or before the date and in the form specified by Ottawa City Council (Council), operating and capital budget estimates. Final budget approval is granted by Council.

Annual budget deliberations include funding decisions to support operational pressures, capital programs, and growth projects. Funding for operating and capital increases is provided for through city-wide tax levies. Once the draft budget is approved, increases are applied to base operating and capital budgets as shown in Table 1.

Funding decisions for growth projects (e.g. new or expanded branches and collections) has been supported by the *Ontario Development Charges Act, 1997, S.O. 1997, c. 27.* (DCA) and provided through the City Development Charges (DC) By-Law. On June 6, 2019 the Province of Ontario enacted Bill 108, *The More Homes, More Choice Act*, 2019. The Bill introduced changes to Ontario's Development Charges framework and as a result of these amendments, public library services are no longer governed by the DCA. Bill 108 has transferred the funding of growth in Library services to the *Ontario Planning Act, R.S.O 1990, c. P.13*. The processes and calculations by which Library growth will be funded through the *Ontario Planning Act* remain undefined. The fundamental change introduced by Bill 108, and related uncertainties about future funding for growth, precipitates a pragmatic approach to the OPL Draft 2020 Operating and Capital Budget. In 2020, capital growth projects will be funded primarily with monies previously collected through Development Charges (DC).

At its meeting of September 25, 2019, Ottawa City Council approved budget directions and timelines to guide City staff, boards, and agencies in the development of the 2020 budget. In 2020, OPL will receive its pro-rated share of no more than a two percent increase of city-wide tax levies. This represents an increase of \$1.775M to OPL's funding envelope.

The OPL 2020 Draft Operating and Capital Budget supports the new Board-approved strategic plan for 2020-2023, Board policies, approved frameworks, and aligns with the proposed Ottawa City Council strategic plan initiative to create thriving communities across the municipality.

DISCUSSION

The development of the OPL 2020 draft budget is the result of a collaborative process through which financial requirements and corporate initiatives are considered in a cohesive corporate planning process. The following priorities were also considered by staff when developing the draft budget options:

- Requirements to address mandatory, contractual, and legislated increases;

- Requirements to address non-discretionary costs associated with maintaining existing services;
- Asset maintenance and lifecycle replacement requirements;
- Increased services emanating from the Hours of Operation Review report (received and carried by the Board in October 2019), and the expansion of the Musical Instrument Lending Library (MILL);
- Projects identified in the Facilities Framework and the Growth Planning Study, as well as addressing immediate facilities concerns;
- The start of a new Strategic Plan aimed at increasing active library cardholders by 25 percent over a four-year period; and,
- Continued initiatives to enhance the security of Library facilities for customers and staff.

Table 1 – 2020 Draft Budget Overview

Table 1 provides a 2020 Draft Budget Overview.

2020 Draft Budget	\$,000
2019 Net Operating Expenditures (Base)	47,924
2019 Capital Programs (Base)	2,445
2019 Recoveries	0
2019 Total Net Budget	50,369
2020 Budget Target	1,775
2020 Total Net OPL Budget Envelope	52,144
Lifecycle OPL Program - City Allocated	750
Accessibility - Facilities - City Allocated	60
Total 2020 Budget Envelope with City Allocation	52,954

Proposed 2020 Draft Operating Budget

OPL has been allocated an increase of \$1.775M in the draft 2020 budget to respond to both operating and capital pressures. The priority in annual budget development is to ensure sufficient funds are available to address all legislated and mandatory contractual

agreements and Board directions, and then to best address growth-related needs and strategic priorities and services within the prescribed total net funding envelope as approved by City Council.

If approved, the following requests would be supported within the \$1.775M increase. In all cases, costs identified in brackets in the text of this report refer to 2020 pressures and will appear in the corresponding operational and capital table.

- **Net One-Time Reversals from 2019 budget, (-\$361K):** Each year, the first financial transactions required for budgetary purposes are to reverse the one-time funding initiatives approved by the OPL Board in the previous budget cycle. The reversals required based on the 2019 budget are:
 - One - Time Creation Roadmap - Innovation Model, (-\$50K);
 - One - Time reduction of Capital PAYG for 2019, (-\$311K).
- **Compensation Adjustments - OPL Employees, (\$1.27M):**
 - Cost of Living Adjustments (COLA), (\$860K):
An increase to compensation budgets is required to meet contractual obligations arising from the collective agreement.
 - Multi-Incumbent Job Reclassification Phase 2, (\$350K):
In 2018, a multi-incumbent job was re-classified upward. This re-classification was partially addressed in the 2019 budget in the amount of \$370K. An additional amount is required in 2020 to further align compensation budgets with actual costs.
 - Increased Friday Hours at Ruth E. Dickinson, (\$60K), 1 Full Time Equivalent (FTE):
Customer feedback and the use of evaluation criteria as approved by the Board in October 2019 as part of the Hours of Operation report (OPLB-2019-1002) has provided significant data supporting the increase of operational hours at the Ruth E. Dickinson branch. If approved, Friday morning hours of opening will be instituted starting January 2, 2020 and will require one additional cumulative FTE.
- **Facilities and Fleet Operations, (\$130K):**
 - Facility Operations Services (FOS), (\$85K):

FOS is a City department that provides daily maintenance and upkeep for all OPL facilities. This funding will provide for OPL's share of compensation adjustments for FOS staff, as well as increases in utilities costs.

- Fleet Services, (\$35K):

Additional operating costs associated with fleet maintenance and management costs, and OPL's share of compensation adjustments for Fleet Services staff are anticipated due to the needs of OPL's aging fleet. Included is an operational pressure resulting from the upsizing of one Materials Delivery vehicle from a standard C4, one-ton van to a C5, three-ton vehicle to match the existing models.

- Rural Delivery Services, (\$10K);

While, OPL staff retrieve, sort, and distribute nearly 67 tonnes of library materials on a weekly basis to urban and suburban branches, they do not deliver to rural branches. Rural deliveries are contracted to a third party, and it is anticipated that in 2020 an increase due to economic conditions will be required.

- **Revenue Adjustments, (\$46K):**

- Revenue expectations originally related to lease agreements for the former coffee shop and vending machine revenues at the Main branch need to be removed in order to reflect actual revenue in the City's financial reporting system. This final adjustment closes out revenue expectations for small leases.

- **Library Materials, (\$150K):**

- High-demand library materials require additional copies to maintain the responsive holds-to-copy ratio. Customers serve to benefit from more copies of popular titles, especially in OPL's e-content collections. Maintaining digital content remains challenging due to varying publisher-mandated licensing agreement requirements and a high US dollar exchange rate.

- **Service Expansion, Musical Instrument Lending Library (\$15K):**
 - The Musical Instrument Lending Library (MILL) service was instituted in 2017 through a grant from Sun Life Financial. The MILL has been a success at the Main and Nepean CentrepoinTE branches where it was initially introduced. Data collected on the popularity of the service indicates that library cardholders using the service come predominantly from geographies immediately adjacent to the locations. Expansion of the MILL service to the Cumberland and Greenboro branches will make the service available in the East and South communities expanding to more customers. While additional instruments are provided through the original grant, the funding requested is to support instrument maintenance and servicing.
- **Security Services, (\$250K):**
 - In Q3 2019, a review of system-wide incident reports identified the need for enhanced security protocols at the Rideau branch. Incidents include a high percentage of illegal activities and substance abuse. In addition, the proximity of three supervised consumption sites, and activities in the surrounding community, requires increased security measures to provide a safe environment for library services at the branch. The services required are similar to measures approved by the Board for the Main branch in the 2019 budget process. This funding request will allow for a permanent base operating adjustment of \$200K to add empathetic guard services. The remaining \$50K will be used to support security technology lifecycle replacements for aging access control and duress systems across OPL.
- **One-Time Funding, (\$275K):**
 - Transfer to Library Reserve (\$175):

OPL has consistently contributed to its reserve account over the last seven years. During that period, reserve funding has been leveraged to mitigate unforeseen expenditures that may otherwise have impacted operations or significant capital projects. In 2020, staff recommend a one-time transfer to the reserve account of \$175K so that the Library maintains this best practice.

- Temporary Position – Automated Staff Scheduling (\$100K):
The requirement for an automated scheduling system was approved by the OPL Board in the 2018 budget (OPLB-2017-1102). The automated system is required to eliminate current scheduling procedures that are labour intensive. The implementation is being completed as part of an overall modernization project of the City's financial and human resources management system, SAP. OPL requires operational resources to: collaborate in the design, support integration efforts, and implement the scheduling module. This is the first of a two-year requirement for a temporarily funded position to complete the project.

Table 2 – 2020 Draft Operating Budget

Table 2 summarizes the operational pressures for the draft 2020 OPL budget.

Table 2 – 2020 Draft Operating Budget	\$,000	Full Time Equiv.
2019 Net Operating Budget	50,369	463.86
Description		
Net One-Time Reversals from 2019 budget	-361	
One-Time - Creation Roadmap Innovation Model	-50	
One-Time Capital PAYG Reduction - 2019	-311	
Compensation Adjustments	1,270	
Cost of Living Adjustment	860	
Multi-Incumbent Job Reclassification - Phase 2	350	
Hours of Operation Optimization - RED	60	1
Facilities and Fleet Operations	130	
Facilities Operations Services (FOS)	85	
Fleet Services	35	
Rural Delivery Services	10	

Revenue Adjustments	46	
Library Materials and Lending Services	150	
Service Expansion, Musical Instrument Lending Library	15	
Security Services	250	
One-Time Funding	275	
Transfer to Library Reserve	175	
Automated Scheduling - Temporary Position	100	
Total 2020 Pressures	1,775	1
Total 2020 Net Operating Base	52,144	464.86

Proposed 2020 Draft Capital Budget

OPL's 2020 Capital requirements fall into one of four categories: 1) renewal of City assets, 2) strategic initiatives, 3) growth, and 4) lifecycle and accessibility programs.

1) Renewal of City Assets

The renewal of City assets is funded through the OPL capital envelope to repair, replace, or upgrade existing capital assets.

- **Facilities and Branch Improvements 2020: (\$450K);**

This funding is required to replace shelving at up to six library facilities to improve sightlines, and continue a consistent and accessible approach to library material display. The funding will also provide for the replacement of service hubs at a minimum of three branches while improving the aesthetic and functional properties of library service points.

- **Metcalf Branch Facility: (\$250K);**

The Metcalfe branch in the village of Metcalfe is a City-owned, one-storey building that was constructed in 1950. In 2019, deficiencies with the foundation and exterior walls were identified and as a result, the branch has been partially closed. This funding will be used for a feasibility study to assess best value for money options for the branch facility replacement.

- **Lifecycle Vehicle Purchase, Materials Delivery: (\$110K);**
For operational continuity and contingency management, OPL requires the lifecycle replacement of one delivery truck. The new three-ton, high-cube vehicle will support daily operations collecting and delivering books and other circulating materials. The use of this new vehicle will help enable a more seamless delivery service.
- **Transit Bins: (\$100K);**
Transit bins are standardized equipment required for moving materials around the system in an ergonomic and efficient manner. The bins work effectively with OPL's RFID collection and sorting systems. In order to maintain the productivity of Automated Materials Handling (AMH) equipment, and operationally support staff at branches as well as the materials sorting production floor, a capital requirement exists to replace up to 20 transit bins.

2) Strategic Initiatives

Strategic initiatives are underpinned by OPL Board or Council initiatives and are funded through the OPL capital program.

- **Automated Staff Scheduling: (\$50K);**
The Ottawa Public Library Board approved the funding for an Automated Staff Scheduling solution in 2018 in the amount of \$175K. This funding request is meant to augment the previous authority to accommodate actual costs based on the final approved (city-wide) technology.

3) Growth

Revenues collected for Library services under the current Development Charges Act (DCA) remain in the Library DC Reserve and, based on current information, are available for expenditure under the rules in which they were collected. In order to utilize funds from the DCA, the Library is normally required to invest approximately 14 percent of city-wide and 19 percent of geographically-specific project expenditures. Budgetary impacts for the 2020 draft budget are in parenthesis and represent the portion of overall account funding required of the

Library. The Facilities Master Plan is fully funded by DC monies as the master plan is a requirement of the DCA.

- **Facilities Master Plan – DC: \$100K, (\$0K)**
This funding will provide for consultative work in the development of a Facilities Master Plan. A Facilities Master Plan is required to ensure OPL can address both public and staff facility needs and to adapt to challenges introduced primarily by growth. Other benefits include the development of a clear facilities mandate, consistent design, fit-up and functional standards, and fiscal planning. This funding is available through the DC monies previously collected through City-Wide services.
- **Riverside South Library Construction - Phase 1: \$6.1M (\$1.098M)**
The most recent version of the Library Facilities Investment and Growth Planning Study (LFIGPS) was received by the OPL Board in September 2016. Along with the receipt of the study, the Board approved a Facilities Framework which summarizes the approach for new, expanded, or renewed facilities. The LFIGPS identified growth and support for additional library services in the Riverside South area of the City. In addition to previously approved authorities of \$1M, OPL will use \$5.002M from DC accounts and \$1.098 from a one-time capital charge to fund the initial phases of construction (approximately 60%). The remaining funds will be included as part of the 2021 budget request.

4) Lifecycle and Accessibility Programs (City)

Lifecycle Programs are funded through City budgets. Lifecycle projects are included in the OPL budget book to provide more detail on the projects that are scheduled for completion in the coming year. Although the planned monetary allocations for projects in this category are included in the OPL total capital program (Appendix 2), source funding does not come from an OPL envelope.

- **OPL Lifecycle Program (\$750K):** City funding is provided on an annual basis for the replacement and repair of key components of OPL facility infrastructure. Although the City provides the funding for this work, \$750K is included in the budget to represent a total OPL Capital requirement.

- **Accessibility – Library (\$60K):** The Accessibility program provides for barrier removals to existing buildings based on ongoing condition assessments. The detailed scope of work for specific projects may extend to a wide assortment of planned and/or emergency works, such as: installation of ramps, elevators, power door operators, signage, handrails, removal of barriers in exterior and interior paths of travels, and remedial work in washrooms, change rooms, and kitchens.

Table 3 – 2020 Draft Capital Budget

Table 3 categorizes and summarizes the capital requests in the OPL Draft 2020 budget.

Table 3 - 2020 Draft Capital Budget (\$,000)	OPL	Other Funding
Renewal of City Assets	910	
Facilities and Branch Improvements 2020	450	
Metcalfe Facility	250	
Lifecycle Vehicle Purchase	110	
Materials Handling - Transit Bins	100	
Strategic Initiatives - Service Enhancements	50	
Automated Staff Scheduling	50	
Growth	1,098	5,102
Riverside South Library Construction (\$6.1M - DC)	1,098	5,002
Facilities Master Plan (\$100K - DC)	0	100
Other Funding Sources	810	
Lifecycle OPL Program - City Allocated	750	
Accessibility - City Allocated	60	
2020 Total Capital	2,868	5,102

Draft Four-Year Capital Forecast

In keeping with financial planning principles, staff annually forecast funding requirements on multi-year cycles taking into consideration foreseeable internal and

external pressures. As in past years, this budget contains a reviewed and revised four-year capital forecast, tabled for information, that serves to:

- Provide for longer-term planning and development for facilities, technology, and service delivery requirements;
- Estimate timelines to support the OPL Board's facilities priorities and new facilities in response to growth, as identified in the 2016 LFIGPS, until such time as a Facilities Master Plan is adopted; and,
- Allow for funds to be invested in various lines of business based on the changing environment in which library services are delivered.

The capital budget is subject to annual approval by the OPL Board and City Council.

Table 4 – Draft Four-Year Capital Forecast (2020-2023)

Table 4 summarizes forecasted capital expenditures from 2020 to 2023.

Draft Four-Year Capital Forecast (2020-2023) (\$,000)					
Capital Initiatives	2020	2021	2022	2023	Total
Renewal of City Assets					
Automated Staff Scheduling	50				50
Technology Infrastructure Lifecycle			1,295	965	2,260
Technology Replacements			265		265
Facilities and Branch Improvements	450	800	0	400	1,650
Centennial Renovations		200		2,800	3,000
Orleans Renovations			100	0	100
Metcalfe Facility	250		2,000		2,250
Vehicle Replacement	110	250	300		660
RFID Equipment Lifecycle		270	240		510
Materials Handling Transit Bins	100		100		200
Buildings Library*	750	900	900	900	3,450
Total Renewal of City Assets	1,710	2,420	5,200	5,065	14,395

Strategic Initiatives					
Creation Strategy		500	-	500	1,000
Accessibility - Library*	60	140	140	140	480
Total Strategic Initiatives	60	640	140	640	1,480
Growth - DC Funding					
Library Materials			1,505		1,505
Riverside South - New Branch Construction	5,002	3,144			8,146
Facilities Master Plan	100				100
East Urban - New Branch Construction				5,468	5,468
Total Growth - DC Funding	5,102	3,144	1,505	5,468	15,219
Growth - OPL Funding					
Library Materials			245		245
Riverside South - New Branch Construction	1,098	738			1,836
Facilities Master Plan	-				-
East Urban - New Branch Construction				1,283	1,283
Total Growth - OPL Funding	1,098	738	245	1,283	3,363
Total Growth	6,200	3,882	1,750	6,750	18,582
Net Requirement	7,970	6,942	7,090	12,455	34,457
* Denotes funding originating from City of Ottawa Lifecycle and Accessibility accounts					

User Fees

OPL applies user fees on various items including overdue books, abandoned holds (items requested but not picked up), meeting room rentals, and the sale of goods and consumable materials (e.g. materials in the IMAGINE space). Fees are in keeping with the customer experience and market conditions.

In 2016, OPL harmonized meeting room rentals from four-hour to one-hour blocks of time. In 2017, the Board approved:

- Adding a \$1 re-stocking fee for expired holds not picked up;

- Reduced fees for overdue materials and lower maximum fees threshold;
- Removal of processing fees from lost materials replacement process; and,
- Increased non-resident fees to \$80 for individuals \$160 for families to align with Ottawa property taxpayer contribution to OPL services.

In 2018, as OPL's collection of materials expanded significantly beyond books, fees were implemented for overdue or lost musical instruments. In 2019, fees were implemented for overdue or lost telescopes and other electronic devices added to library circulating materials offerings.

In light of these numerous changes, and in support of the customer experience, staff recommend that there be no changes to user fees for the 2020 budget year. In 2020, staff will develop guidelines regarding user fee reviews as a part of the Fiscal Framework.

Status and Impact on Library Reserve

Each fiscal year the OPL Board is updated on the status of the Library Reserve account during the annual budget process and at the end of the second quarter. At tabling of this report, the balance and estimated impact of the 2020 budget cycle on the Library reserve account is \$3.262M as summarized in Table 5.

Table 5 – Library Reserve Status and Impact

Table 5 indicates the current status of and the impact on the Library reserve.

Table 5 - Library Reserve Fund	\$,000
Reserve Balance (December 1, 2019)	3,237
Forecasted 2019 Operating (Deficit)/Surplus	-150
Draft 2020 Operating and Capital Budget Impact	175
Approximated Reserve Balance – Jan 2020	3,262

Summary

The OPL 2020 Draft Operating and Capital Budget meets the funding target as requested by Council, supports the new OPL Board Strategic Plan, which will be

effective as of January 2020, and capitalizes on DC funding at a time of uncertainty.

The budget also:

- Fulfills OPL's mandatory requirements, and maintains current operations;
- Augments the Library Materials budget;
- Supports the expansion of the MILL program;
- Adds service hours at the Ruth E. Dickinson branch;
- Responds to immediate facility requirements;
- Maintains status quo for user fees; and,
- Maintains the Library reserve account for future considerations and unforeseen expenditures.

Once tabled at the OPL Board, staff will forward the 2020 Draft Operating and Capital Budget estimates to Council for tabling and public consultation.

CONSULTATION

The OPL 2020 Draft Operating and Capital Budget was developed in consideration of feedback from public engagement that includes the Hours of Operations survey in 2017, management and the City of Ottawa Financial Services Unit. In addition, as part of the City process, members of Council have had the opportunity to seek public input prior to budget tabling through Councillor-led engagement sessions or other means as determined by the individual Councillor.

Public consultation will be available via the regularly scheduled monthly OPL Board meeting on December 3, 2019 as well as through OPL's regular print and electronic feedback channels.

LEGAL IMPLICATIONS

There are no legal implications of the recommendations in this report.

RISK MANAGEMENT IMPLICATIONS

The risks inherent in adopting requests other than those detailed in this report would have an adverse impact on the following:

- Operational funding for security services at Rideau branch are critical to providing a safe environment for customers and staff;

- Additional hours of opening at the Ruth E. Dickinson branch are responsive to the findings of the Hours of Operations Review report, support the findings of customer consultation processes, and institute new opening hours that are consistent with like-size branches in the OPL system;
- MILL funding for the required maintenance of additional circulating musical instruments is critical to customer satisfaction, learning, and equitable service offerings across a larger area of the city;
- The funding requested for the Metcalfe branch is critical to determining the location and breadth of library services in the Village of Metcalfe and surrounding service area, and;
- Funding for the further development of library services in the Riverside South area responds to growth within the city and capitalizes on available DC funding collected within the regulations of the DC Act. The use of DC funding, to the extent that it can be afforded, is advisable given the undefined nature of the affordability of growth under the direction of the Planning Act.

FINANCIAL IMPLICATIONS

There are no financial implications to implementing the recommendations in the report other than the costs defined herein.

ACCESSIBILITY IMPACTS

There are no accessibility impacts associated with this report.

TECHNOLOGY IMPLICATIONS

The technology implications associated with report are related to the implementation of a city-wide automated staff scheduling solution and the resulting potential impact on network and physical technology infrastructure as well as digital security.

BOARD PRIORITIES

The OPL Board is fulfilling its fiduciary responsibilities as defined in the *Ontario Public Libraries Act*.

SUPPORTING DOCUMENTATION

Appendix 1 – Transmittal Report to Ottawa City Council

Appendix 2 – OPL 2020 Draft Operating and Capital Budget Book

DISPOSITION

Staff will forward the Draft 2020 Operating and Capital Budget, to Ottawa City Council for tabling at its meeting of November 6, 2019. Upon OPL Board approval on December 3, 2019, budget estimates for Ottawa Public Library will be forwarded to Ottawa City Council for consideration and final approval by Committee of the Whole on December 11, 2019.