

2021 Operating Budget Submission

Date:	October 19, 2020
To:	Toronto Public Library Board
From:	City Librarian

SUMMARY

The purpose of this report is to seek Toronto Public Library (TPL) Board approval of the 2021 operating budget submission.

TPL's 2021 operating budget submission was developed to support the City's reopening, recovery and rebuild strategy; provide affordable, accessible and resilient digital supports as a public service; and advance equity in the city and workplace, all of which align with TPL's strategic plan. The base budget submission is a reasonable and responsible funding request necessary to maintain existing service levels and manage adjustments to services in response to changing conditions and disruptions. The budget request allows for investments in additional digital and community-based services that support vulnerable populations and address the financial impacts and recovery from COVID-19.

The 2021 base budget request is \$204.221 million net, which represents a \$7.526 million net increase, or 3.8%, over the 2020 budget. The net budget increase of \$7.526 million is comprised of \$3.594 million net (including the financial impact of the Voluntary Separation Program), or 1.8%, to maintain services and service levels while also modernizing TPL's digital capabilities, and \$3.933 million net, or 2.0%, of budget pressures related to increased expenditures and loss of revenues due to the impact of COVID-19.

The 2021 operating budget submission also includes phased budget enhancements totalling \$0.619 million net or 0.3%, that support the shared outcomes of the City's equity strategies, with a particular focus on Poverty Reduction Strategy.

The total 2021 operating budget submission, including enhancements, is \$204.840 million net, which represents a \$8.145 million net, or 4.1%, increase over the 2020 budget, and aligns with many of the City's key strategies, including the Poverty Reduction Strategy, Seniors Strategy and community safety.

City staff have provided no predetermined budget target levels for the 2021 operating budget submission.

RECOMMENDATIONS

The City Librarian recommends that the Toronto Public Library Board:

1. approves the 2021 operating base budget submission of \$204.221 million net (\$223.876 million gross), which represents a \$7.526 million net (\$6.542 million gross) increase, or 3.8%, over the 2020 operating budget, comprised of:
 - 1.1 a base budget increase of \$3.594 million net (\$4.437 million gross), or 1.8%, as detailed in Attachment 1; and
 - 1.2 COVID-19 related budget increases of \$3.933 million net (\$2.104 million gross), or 2.0%, as detailed in Attachment 1; and
2. approves 2021 budget enhancements totalling \$0.619 million net (\$0.319 million gross), or 0.3%.

FINANCIAL IMPACT

The 2021 operating base budget submission of \$204.221 million net (\$223.876 million gross) represents a net budget increase of \$7.526 million, or 3.8%, over the Council-approved 2020 operating budget and is comprised of \$3.594 million net (\$4.437 million gross), or 1.8%, to maintain existing services and service levels, and \$3.933 million net (\$2.104 million gross), or 2.0%, of budget pressures related to COVID-19, as summarized in Table 1 below:

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

	2021					2022		2023	
	<i>FTEs</i>	GROSS	REVENUE	NET	%	NET	%	NET	%
2020 Approved Operating Budget	1,769.8	217.334	20.640	196.695		204.221		209.744	
Base budget pressures	18.0	4.437	0.844	3.594	1.8%	7.473	3.7%	5.321	2.5%
COVID-19 related budget pressures	-	2.104	(1.828)	3.933	2.0%	(1.950)	-1.0%	(1.683)	-0.8%
Base Budget Increase	18.0	6.542	(0.985)	7.526	3.8%	5.523	2.7%	3.638	1.7%
2021 Operating Base Budget	1,787.8	223.876	19.655	204.221	3.8%	209.744	2.7%	213.383	1.7%
Budget Enhancements	4.0	0.319	(0.300)	0.619	0.3%	10.799	5.3%	8.883	4.2%
Budget Increase	22.0	6.860	(1.285)	8.145	4.1%	16.322	8.0%	12.522	6.0%
Total 2021 Operating Budget	1,791.8	224.195	19.355	204.840	4.1%	220.543	8.0%	222.266	6.0%

The 2021 operating budget submission also includes phased budget enhancements totalling \$0.619 million net (\$0.319 million gross), or 0.3%.

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

ALIGNMENT WITH STRATEGIC PLAN

TPL's Strategic Plan (2020-2024): *Vital to Toronto – Building Success, Resilience and Well-Being for our City* – reflects the input of thousands of Torontonians from every neighbourhood, TPL staff, and community partners and collaborators across many sectors. The plan's five strategic priorities and three supporting enablers shape and guide TPL's work over the next five years, with the ambition of building more resilience, success and well-being for Toronto and its residents.

With a focus on equity, the five strategic priority areas of the plan are:

1. Public space
2. Digital inclusion and literacy
3. Workforce development
4. A democratic society
5. Public service excellence.

And the three enablers of the plan are:

- a. Partnerships
- b. Modernization
- c. Evaluation and accountability.

The 2020-2024 strategic plan builds on the Library's service strengths. TPL's strategic priorities are where TPL will focus and invest over the next five years, while its focus on equity across all strategic priorities commits TPL to understand and break down barriers to access and increase inclusion. The enablers are foundational and organizational supports that allow TPL to deliver on its outcomes.

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

TPL's 2021 budget was developed to support an inclusive economic recovery as part of the City's reopening, recovery and rebuild strategy; provide affordable, accessible and resilient digital supports as a public service; and advance equity in the city and workplace. The budget will have a positive impact on many equity-seeking groups, including newcomers and low-income families and individuals. Access to library resources and programs can increase access to learning opportunities, City information, training and employment opportunities, as well as opportunities for civic engagement and community participation.

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 TPL's Strategic Plan (2020-2024): *Vital to Toronto – Building Success, Resilience and Well-Being for our City*.

DECISION HISTORY

At its meeting on June 22, 2020, Toronto Public Library Board received for information the [2021 Operating Budget – Base Pressures Preview](#), which represented a net base budget pressure of \$6.657 million net (\$5.791 million gross), or 3.4%, over the previous year approved budget.

TPL's 2021 operating budget submission has been updated and refined over the summer.

At its meeting on August 21, 2020, Toronto Public Library Board approved a [Voluntary Separation Program](#), which has the same terms and conditions as the Voluntary Separation Program (VSP) at the City.

COMMENTS

TPL's operating budget submission was developed to support an inclusive economic recovery as part of the City's reopening, recovery and rebuild strategy; provide affordable, accessible and resilient digital supports as a public service; and advance equity in the city and workplace; all of which aligns with TPL's strategic plan.

Context of 2021 Budget Request

TPL Staffing

On March 17, 2020, The Provincial Government of Ontario declared a state of emergency, and all library branches had closed after March 13, 2020, due to COVID-19. While in-branch library services could no longer be provided, TPL pivoted and allocated staff and resources to provide online and digital services and some new community support initiatives.

As library branches reopen, TPL staff have been reallocated to provide modified in-branch library services in addition to online and digital services.

In August 2020, the Board approved a Voluntary Separation Program (VSP) for eligible staff and in response, 61 applications were received and approved. The cost of the VSP pay-out is estimated to be \$0.98 million, plus associated pay-outs of sick and vacation pay. The VSP which will have a financial impact saving of approximately \$1.8 million in 2021 as vacant positions are filled during the year, with the reversal of these savings in 2022. There will also be future savings due to the impact of the 2020 one-time payout which will reduce future employee liabilities for sick and vacation.

TPL's 2021 operating budget submission enables the Library to remain agile and able to pivot between digital and in-person services as needed to ensure library services are provided safely.

Modernization, Transformation and Innovation Initiatives

A major focus of TPL's current strategic plan is the modernization and transformation of its back office and public-facing systems and processes, including initiatives that improve back-office efficiencies and increase options for customer self-service.

Partnerships & Community Supports

Throughout 2020, TPL has worked with the City and community partners to address a wide range of vital needs made worse by the COVID-19 pandemic, including:

- Food security: with food banks in library branches;
- Literacy and learning: free books with food hampers, free books to City shelters, online adult literacy service and online school outreach;
- Digital access and inclusion: internet connectivity kits, WiFi hotspot lending program, WiFi on wheels and branch WiFi; and
- Social inclusion and engagement: seniors' wellness checks, Bloom Cam, PRESTO card distribution, TORR Art installations, StrollTO.

In each of these areas, TPL has extended and enhanced core library services and assets to benefit Toronto's most vulnerable.

TPL's 2021 operating budget submission allows the Library to continue to provide community supports through strategic partnerships, including with the Toronto Public Library Foundation.

eCollections

Even as the circulation of physical library materials has begun to increase with TPL's continued reopening, the Library's e-content continues to be very popular with Torontonians. From March to July 2020, TPL's total e-circulation (including checkouts, circulation and streaming) increased 42% over the same period in 2019, which can be partially attributed to customers' shifting demands due to the COVID-19 pandemic which accelerated the growth of e-content.

Although funds are being moved from physical to digital materials budgets, physical materials continue to be in demand and must be acquired. However, due to COVID-19 the publishing industry has reduced the number of titles released and is experiencing ongoing disruptions in the supply chain, particularly from small and international publishers. As a result, the amount of physical material available for purchase and the delivery of material already ordered has decreased, which impacts the expenditure of the library materials budget. This is expected to continue into 2021, and as a result, the usual 2021 economic adjustment is being eliminated. In addition, the ongoing decline in DVD production has been exacerbated by straight-to-streaming releases, which will continue to reduce the number of titles available for purchase.

COVID-19 Impact

For 2020, operating budget savings associated with branch closures were partially offset by increased expenditures related to security and janitorial contracted services and janitorial supplies.

Included in the 2021 operating budget submission are COVID-19 related budget pressures totalling \$3.933 million comprised of increased costs related to janitorial and guard services and lost revenues associated with fines, venues rentals and printing.

Digital Services Modernization

In the summer of 2020, a current-state assessment was conducted of TPL's digital maturity that included a review of the Information & Technology Services operating model. Some key findings included the following:

- Overall, divisional staffing levels have been consistent over a 10-year period, and the number of systems supported have more than tripled. Consequently, current staffing levels cannot meet the expected workload;
- There are gaps in in-depth technical knowledge and a number of products/systems are only supported by one individual; and

- Resource limitations have had a detrimental effect on delivery quality and effectiveness.

As a result of these findings, a new IT functional and organizational operating model has been developed and is reflected in the budget with an increase of \$0.389 million net (\$0.476 million gross), including 13.0 FTEs. The costs associated with this new operating model are mostly offset by reallocations of existing budget and an increase in permanently-hired staff, an approach which is not only less expensive but also builds and retains knowledge and expertise within the organization. Nine of the 13 new positions were accommodated in this manner with no net new cost. Some of the focus for the new IT model will include the following:

- address the high-risk resourcing gaps in which current products/systems are not fully supported;
- perform new functions associated with cybersecurity, data & analytics, and cloud-based services, which have been deemed priorities of the organization; and
- ensure that the Information & Technology Services portfolio can maintain operations as well as deliver on projects that support the 2020-24 Strategic Plan & Digital Strategy and align with the City's digital strategy and smart city initiatives.

The new IT functional and organizational operating model is being implemented over a few years and additional staffing will be addressed in future budgets and is included in the 2022-2023 outlook numbers.

Budget Enhancements

TPL's 2021 budget enhancements request advances a number of TPL strategic objectives while supporting many of the City of Toronto's key strategies, including the Poverty Reduction Strategy.

		2021 Budget Enhancements		
		Community Librarians	Digital Literacy for Seniors	Fines Elimination
City of Toronto Key Strategies	Raising the Village			✓
	Toronto Action Plan to Confront Anti-Black Racism			✓
	Toronto Civic Engagement Strategy		✓	
	Toronto Newcomer Strategy	✓	✓	✓
	Toronto Poverty Reduction Strategy	✓	✓	✓
	Toronto Seniors Strategy	✓	✓	✓
	Toronto Strong Neighbourhood Strategy	✓	✓	✓
	Toronto Youth Equity Strategy			✓
	Toronto Recovery and Rebuild Strategy	✓	✓	✓

As part of TPL's 2021 operating budget submission, the Open Hours Plan totalling \$17.167 million net and gross was delayed to start in 2022 and be fully implemented by 2023.

2021 Operating Base Budget Submission

The 2021 operating base budget submission of \$204.221 million represents a net budget increase of \$7.526 million, or 3.8% over the Council-approved 2020 operating budget and is comprised of \$3.594 million net (\$4.437 million gross), or 1.8%, to maintain existing services and service levels, and \$3.933 million net (\$2.104 million gross), or 2.0%, of budget pressures related to COVID-19.

2021 Base Budget Pressures

The \$3.594 million net (\$4.437 million gross), or 1.8%, budget increase to maintain existing service and services levels is comprised of \$1.144 million net (\$1.268 million gross), or 0.6%, related to staffing salary and benefits, cost of living adjustments partially offset by one time savings from the VSP, \$2.061 million net (\$2.693 million

gross), or 1.0%, in base budget changes primarily related to economic increases associated with contracted services and supplies, services and rent, and \$0.389 million net (\$0.476 million gross), or 0.2%, related to the Digital Services Modernization, as summarized in Table 2 below:

Table 2: 2021 Operating Base Budget Summary & 2022-2023 Outlook (\$millions)

	2021					2022		2023	
	<i>FTEs</i>	<u>GROSS</u>	<u>REVENUE</u>	<u>NET</u>	%	<u>NET</u>	%	<u>NET</u>	%
Salary and Benefits (net of VSP)		1.268	0.124	1.144	0.6%	4.364	2.1%	2.548	1.2%
Base Budget Changes	5.0	2.693	0.632	2.061	1.0%	2.619	1.3%	2.382	1.1%
Digital Services Modernization	13.0	0.476	0.087	0.389	0.2%	0.490	0.2%	0.391	0.2%
	18.0	4.437	0.844	3.594	1.8%	7.473	3.7%	5.321	2.5%

The VSP results in \$1.8 million in savings for 2021 as vacant positions are filled throughout the year and will impact the 2022 budget as these savings are reversed. There are also future savings associated with the VSP due to the one-time payout in 2020, which will reduce TPL's future employee sick and vacation liabilities.

2021 COVID-19 budget-related pressures

COVID-19 has had a significant impact on operations in 2020, resulting in anticipated additional budget pressures for 2021 as TPL continues to reopen its branches, provide online library programming and ensure all safety precautions are available for staff and customers.

The COVID-19 budget-related pressures total \$3.933 million net (\$2.104 million gross), which represents a 2.0% net increase over 2020, as summarized in Table 3 below:

Table 3: COVID-related Pressures and Reliefs & 2022-2023 Outlook (\$millions)

	2021					2022		2023	
	<i>FTEs</i>	<u>GROSS</u>	<u>REVENUE</u>	<u>NET</u>	%	<u>NET</u>	%	<u>NET</u>	%
Expenditure increases		2.104	-	2.104	1.1%	(1.052)	-0.5%	(1.052)	-0.5%
Revenue losses		-	(1.828)	1.828	0.9%	(0.897)	-0.4%	(0.630)	-0.3%
		2.104	(1.828)	3.933	2.0%	(1.950)	-1.0%	(1.683)	-0.8%

- Expenditure increases totalling \$2.104 million net and gross, or 1.1%, related to increased costs for janitorial supplies and contracted janitorial and security services, partially offset by decreases in expenditures associated with venue rentals; and
- Revenue losses totalling \$1.828 million net and gross, or 0.9%, related to decreased fines and printing, venues rental and tenant revenues.

These net pressures are phased out in the 2022-2023 outlook.

2021 Budget Enhancements

TPL's 2021 budget enhancements total \$0.619 million net (\$0.319 million gross), or 0.3%, including 4.0 FTEs, and advance a number of TPL strategic objectives while

supporting many of the City of Toronto's key strategies, including the Poverty Reduction Strategy.

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)

Fines Elimination

The Fines Elimination budget enhancement totalling \$0.300 million net and gross (2021-2023 total cost of \$2.000 million net and gross) seeks to eliminate overdue fines on all materials through a phased-in approach by material audience, beginning with children's library materials in 2021 and adult library materials in 2022. The TPL Foundation will attempt to fundraise \$0.300 million in 2021 to partially offset the \$0.600 million budget pressure related to eliminating children's fines, and a further \$0.300 million in 2022 to partially offset the budget pressure related to eliminating adult fines. There are 189 fines-free Canadian library systems, including 27 in Ontario and nine in the GTA, and these numbers are increasing.

There is growing evidence that overdue fines do not encourage the return of material as intended but may actually act as a barrier to the use of all library services. Fines create social inequity as the membership cards of people from racialized and low-income (high priority) communities are blocked from library use at a higher rate than others. A total of 5% of children from these communities have blocked cards compared to 1% of children from other areas. Just the fear of incurring fines may act as a barrier to use. Only 28% of Torontonians from racialized and low-income communities, many of them newcomers, are library members, compared to 35% from other areas. During the Library's closure due to COVID-19, Torontonians without library cards had no access to its extensive digital collections, including resources to support home schooling. As it has reopened, the Library has played a critical role in connecting people to resources for employment and learning as the economic impacts of COVID-19 continue. And these impacts have been shown to be greater for Torontonians from racialized and low-income communities.

Fines revenue has been declining for a number of years, down 22% from 2015, because of the increase in the use of digital materials, which do not incur overdue fines.

Community Librarians

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.

TPL'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.

Open Hours

As part of TPL's 2021 operating budget submission, the Open Hours Plan totalling \$17.167 million net and gross was delayed to start in 2022 and be fully implemented by 2023.

2022-2023 Operating Budget Outlook

A 2022-2023 Operating Budget Outlook is detailed in Attachment 1. It shows a 2.7% and 1.7% net base increase respectively in 2022 and 2023.

2021 Operating Budget Submission Timetable

City staff have provided no predetermined budget target levels for the 2021 operating budget submission.

Activity	Schedule
Board Meeting	October 19, 2020
Administrative Review – City Finance, CFO, City Manager	October 22, 2020
Budget Committee Informal Reviews	Early November 2020 - TBD
Staff Recommended Budget	November 13, 2020
Board Meeting	November 16, 2020
Political Reviews (Confirmation Outstanding – Estimated Timeframe ONLY Below)	
Budget Launch - Budget Committee	Targeting Launch in early/mid-January Dates to be confirmed
Budget Committee Review	
Public Presentations - Budget Committee	
Budget Committee Wrap-Up	
Budget Committee Final Wrap-Up	
Executive Committee	
City Council	

Due to COVID-19, it is possible that adjustments to the fall/winter political schedule may occur.

CONCLUSION

TPL’s 2021 base budget request represents a \$7.526 million net increase, or 3.8%, over the 2020 Council-approved budget and is a reasonable and responsible funding request necessary to maintain existing service levels and manage adjustments to services in response to changing conditions and disruptions. The budget request allows for investments in additional digital and community-based services that support vulnerable populations and address the financial impacts and recovery from COVID-19.

The 2021 operating budget submission also includes service enhancements that support many of the Library’s and City Council’s strategic priorities totalling \$0.619 million net.

CONTACT

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SIGNATURE

Vickery Bowles
City Librarian

ATTACHMENTS

Attachment 1: 2021 Operating Budget Submission and 2022-2023 Outlook

TORONTO PUBLIC LIBRARY

Preliminary 2021 Operating Budget and 2022-2023 Outlook

	2021					2022 Outlook			2023 Outlook		
	STAFF	GROSS	REVENUE	NET	%	STAFF	NET	%	STAFF	NET	%
	FTE's	\$Ms				FTE's	\$Ms		FTE's	\$Ms	
2020 Council Approved Budget	1,769.8	217.334	20.640	196.695		1,787.8	204.221		1,800.8	209.744	
Base Budget Pressures											
1 Salary and Benefits cost of living adjustment	0.0	1.268	0.124	1.144	0.6%	0.0	4.364	2.1%	0.0	2.548	1.2%
Base Budget Changes											
2 Library Materials		0.523	0.105	0.418	0.2%		0.429	0.2%		0.440	0.2%
3 Utilities		0.244		0.244	0.1%		0.292	0.1%		0.269	0.1%
4 Supplies, Services and Rent		0.625		0.625	0.3%		0.270	0.1%		0.272	0.1%
5 Contracted Services		1.373		1.373	0.7%		0.500	0.2%		0.500	0.2%
6 Contribution to Fleet and Equipment Reserve		0.010		0.010	0.0%		0.011	0.0%		0.011	0.0%
7 Contribution to Insurance Reserve		-0.030		-0.030	0.0%						
8 Operating impact of capital - Technology projects		0.043		0.043	0.0%		0.400	0.2%		0.400	0.2%
9 Operating impact of capital - Building projects	2.0	0.072		0.072	0.0%	9.0	0.718	0.4%		0.491	0.2%
10 2021 Library Materials economic increase		-0.523	-0.105	-0.418	-0.2%						
11 Line by Line efficiencies		-0.144	0.065	-0.209	-0.1%						
12 Toronto Public Library Foundation Grants	3.0	0.500	0.500	0.000	0.0%						
13 Increase in recovery from capital			0.068	-0.068	0.0%						
	5.0	2.693	0.632	2.061	1.0%	9.0	2.619	1.3%	2.0	2.382	1.1%
Digital Service Modernization											
14 Digital Service Modernization	13.0	0.476	0.087	0.389	0.2%	4.0	0.490	0.2%	3.0	0.391	0.2%
2021 Base Budget Increase	18.0	4.437	0.844	3.594	1.8%	13.0	7.473	3.7%	5.0	5.321	2.5%
COVID-related Budget Pressures											
15 Increase in janitorial supplies		0.300		0.300	0.2%		-0.150	-0.1%		-0.150	-0.1%
16 Increase in janitorial services		1.000		1.000	0.5%		-0.500	-0.2%		-0.500	-0.2%
17 Increase in guard services		1.000		1.000	0.5%		-0.500	-0.2%		-0.500	-0.2%
18 Reduced tenant costs and revenues		-0.037	-0.153	0.116	0.1%		-0.058	0.0%		-0.058	0.0%
19 Reduction in Venues costs and revenues		-0.159	-0.856	0.697	0.4%		-0.348	-0.2%		-0.348	-0.2%
20 Reduction in Printing revenues			-0.252	0.252	0.1%		-0.126	-0.1%		-0.126	-0.1%
21 Reduction in Fines revenues			-0.567	0.567	0.3%		-0.267	-0.1%			
	0.0	2.104	-1.828	3.933	2.0%	0.0	-1.950	-1.0%	0.0	-1.683	-0.8%
2021 Base Budget Increase - including COVID impacts	18.0	6.542	-0.985	7.526	3.8%	13.0	5.523	2.7%	5.0	3.638	1.7%
2021 Operating Base Budget	1,787.8	223.876	19.655	204.221	3.8%	1,800.8	209.744	2.7%	1,805.8	213.383	1.7%
Budget Enhancements											
22 Digital Literacy for Seniors	2.0	0.212		0.212	0.1%	2.0	0.511	0.3%			
23 Fines Elimination			-0.300	0.300	0.2%		1.400	0.7%		0.300	0.1%
24 Community Librarians Outreach	2.0	0.107		0.107	0.1%	2.0	0.305	0.1%			
25 Open Hours						96.0	8.583	4.2%	0.0	8.583	4.1%
subtotal - budget enhancements	4.0	0.319	-0.300	0.619	0.3%	100.0	10.799	5.3%	0.0	8.883	4.2%
2021 Budget Increase	22.0	6.860	-1.285	8.145	4.1%	113.0	16.322	8.0%	5.0	12.522	6.0%
Preliminary 2021 Operating Budget and 2022-2023 Outlook	1,791.8	224.195	19.355	204.840	4.1%	1,900.8	220.543	8.0%	1,805.8	222.266	6.0%