



AGENDA MATERIAL

COMMITTEE OF THE WHOLE – SPECIAL SESSION (2022 CAPITAL & OPERATING BUDGET)

COUNCIL BUDGET REVIEW

MEETING DATE: THURSDAY, JANUARY 20, 2022

LOCATION: S. H. BLAKE MEMORIAL AUDITORIUM
(Council Chambers)

TIME: 5:00 P.M.



MEETING: Committee of the Whole

DATE: Thursday, January 20, 2022

Reference No. COW - 16/53

OPEN SESSION in S.H. Blake Memorial Auditorium at 5:00 p.m.

Committee of the Whole - Special Session (2022 Capital & Operating Budget)
Chair: Councillor Mark Bentz

DISCLOSURES OF INTEREST

CONFIRMATION OF AGENDA

Confirmation of Agenda - January 20, 2022 - Committee of the Whole - Reconvened Special Session **(Page 3)**

WITH RESPECT to the January 20, 2022 Committee of the Whole – Reconvened Special Session meeting, we recommend that the agenda as printed, including any additional information and new business, be confirmed.

UNFINISHED BUSINESS

Unfinished business from the January 18, 2022 Committee of the Whole - Special Session meeting.

REPORTS OF MUNICIPAL OFFICERS

Proposed 2022 Capital and Operating Budget

Report R 1/2022 (Corporate Services & Long Term Care - Financial Services) relative to the proposed 2022 Capital and Operating Budget, was printed in the January 18, 2022 Committee of the Whole - Special Session agenda.

Memorandum from Emma Westover, Director – Financial Services, dated December 20, 2021 attaching detailed agendas for January 18, 20, 26 and February 1, 2022 meetings, 2022 Budget Executive Summary, 2022 Tax Supported Operating and Capital Budget, and 2022 Rate Supported Operating & Capital Budget was distributed separately on December 20, 2021.

CAPITAL AND OPERATING BUDGET REVIEW

TAB 7 - OUTSIDE BOARDS

The District of Thunder Bay Social Services Administration Board

Thunder Bay Public Library

Memorandum from Thunder Bay Public Library Board, received Thursday January 13, 2022, relative to the Proposed 2022 Budget. **(Pages 6 – 8)**

Victoriaville Centre

Parking Authority

TAB 3 - COMMUNITY SERVICES

TAB 5 - DEVELOPMENT & EMERGENCY SERVICES

NEW BUSINESS

ADJOURNMENT



MEETING DATE 01/20/2022 (mm/dd/yyyy)

SUBJECT Confirmation of Agenda

SUMMARY

Confirmation of Agenda - January 20, 2022 - Committee of the Whole - Reconvened Special Session

RECOMMENDATION

WITH RESPECT to the January 20, 2022 Committee of the Whole – Reconvened Special Session meeting, we recommend that the agenda as printed, including any additional information and new business, be confirmed.



MEETING DATE 01/20/2022 (mm/dd/yyyy)

SUBJECT UNFINISHED BUSINESS

SUMMARY

Unfinished business from the January 18, 2022 Committee of the Whole - Special Session meeting.

MEETING DATE 01/20/2022 (mm/dd/yyyy)

SUBJECT Proposed 2022 Capital and Operating Budget

SUMMARY

Report R 1/2022 (Corporate Services & Long Term Care - Financial Services) relative to the proposed 2022 Capital and Operating Budget, was printed in the January 18, 2022 Committee of the Whole - Special Session agenda.

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MEETING DATE 01/20/2022 (mm/dd/yyyy)

SUBJECT Thunder Bay Public Library

SUMMARY

Memorandum from Thunder Bay Public Library Board, received January 13, 2022, relative to the Proposed 2022 Budget.

ATTACHMENTS

1. Memorandum - Thunder Bay Public Library Board - 2022 Budget



Memo to: Mayor and City Councillors

From: Thunder Bay Public Library Board

Subject: Critical Supplementary Budget Information from Thunder Bay Public Library

In addition to our regular annual operating budget submission for consideration by City Council, please take into account the following:

- 1) **Budget at a Breaking Point** – The library has not received an increase in its operating budget in over ten years (excluding negotiated wage increases for staff). Over a decade's worth of inflation and cost increases, including Covid safety and PPE costs, have been absorbed without additional help from the City. This has stretched our budget to the limits and we're seeing the signs in deteriorating services and buildings.
 - a. Over the past 2 years the library has returned over \$300,000 to the City to help fund emergency measures. This is unsustainable – we are one of the few organizations to pro-actively help Council address temporary revenue losses, and we now need to make ourselves whole.
 - b. The library is systemically under-funded and under-supplied when it comes to physical space. The library currently has 65,845 square feet of space to operate in. Provincial norms, as outlined by LGA Architects, recommend we have approximately 145,000 square feet of library space, given Thunder Bay's population size. We are short by almost 80,000 square feet to achieve provincial norms and satisfy citizen demands.
 - c. Library collections are underfunded and lagging behind most Ontario cities. We are in the 25th percentile for library materials expenditures per capita, according to the Canadian Urban Libraries Council. Patrons have access to increasingly fewer materials.
- 2) **Partnerships Lead to Savings** – Partnering with AETS (an Indigenous employment and training provider) has not only led to 11,000 additional library visits by the Indigenous community, but has resulted in over one million dollars in renovations and building upgrades to Waverley Library alone. Partnership innovations like these are saving the City millions in capital expenditures.

- 3) **Investing in Safety** – The library is moving away from lower wage, reactive, contracted security staff to in-house, pro-active safety providers. This will dramatically enhance the safety of all patrons and provide a more welcoming and inclusive space. We're investing in specially trained staff who can help defuse situations in culturally appropriate ways and prevent breaches of safety with a special focus on the two downtown locations. This will cost extra but will bring great returns in enhanced safety for everyone.
- 4) **Satisfaction Ratings** – The library is consistently among the top-rated municipal organizations in citizen satisfaction surveys conducted by Ipsos-Reid. We routinely score above 95% when the community expresses their support and desire to fund municipal services.
- 5) **Value for Dollars** – Using leading ROI calculators developed to provincial standards by a partnership between the Nordik Institute, Ontario Library Service – North, and the Ontario Government (led by Dr. Gayle Broad) the City and its citizens receive a \$6.70 return on investment for every dollar the City allocates to the library. Families and individuals also benefit greatly from using the Library! For example, for every 10 books a patron checks out, they save the equivalent of \$250 that they can now spend caring for their families.

We need to restore reasonable funding levels to expand on our successes (such as our digital collections) and address our shortfalls (cramped spaces, deteriorating facilities and under-funded materials budget).

The library is part of the critical social glue holding the community together. Deteriorating library funding tears at the glue that holds our families, youth, seniors, and low-income citizens together.