

## 2020 Operating Budget – Update

<b>Date:</b>	January 27, 2020
<b>To:</b>	Toronto Public Library Board
<b>From:</b>	City Librarian

### SUMMARY

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The purpose of this report is to provide the Toronto Public Library (TPL) Board with an update on the 2020 operating budget. The City staff-recommended 2020 operating budget (Recommended Budget) for TPL is \$192.478 million net (\$213.118 million gross), which represents a \$4.385 million net (\$5.803 million gross), or 2.3%, increase over the 2019 budget and includes 10.5 additional full time equivalents (FTEs). The budget is comprised of a base budget of \$191.759 million net (\$212.399 million gross), or 1.9% increase, which is the same as the Board’s base request, and enhancements totalling \$0.719 million net and gross, or 0.4%. The Recommended Budget enhancements include two new youth hub locations, Sunday service enhancement at eight Neighbourhood branches, and a position for Digital Safety and Literacy programming.

The Recommended Budget does not include staffing cost of living adjustment (COLA) as the collective agreement expired on December 31, 2019.

The Board requested budget included additional enhancements totalling \$5.726 million net and gross and these are not included in the Recommended Budget.

The 2020 budget process was launched by Budget Committee on January 10, 2020 when the Recommended Budgets were introduced. Following the review process, City Council is scheduled to approve the 2020 budgets on February 19, 2020. The Council-approved budgets will be presented to the Board for adoption at its February 24, 2020 meeting.

## FINANCIAL IMPACT

The Recommended Budget is \$192.478 million net (\$213.118 million gross), which represents a \$4.385 million net (\$5.803 million gross), or 2.3%, increase over the 2019 budget, includes 10.5 additional full-time equivalents (FTEs) and is comprised of a base budget of \$191.759 million net (\$212.399 million gross), or 1.9%, and budget enhancements of \$0.719 million net and gross, or 0.4%. The Recommended Budget enhancements include two new youth hub locations, Sunday service enhancement at eight Neighbourhood branches, and a position for Digital Safety and Literacy programming.

The Recommended Budget includes the Board's requested base budget as well as certain enhancements but does not include other budget enhancements totalling \$5.726 million net and gross requested by the Board as summarized in Table 1 below.

Table 1: 2020 Operating Budget Summary

	TPL Board request			City Staff Recommended			Not Recommended		
	NET (\$ millions)	%	FTEs	NET (\$ millions)	%	FTEs	NET (\$ millions)	%	FTEs
2019 Approved Operating Budget	188.093		1,732.3	188.093		1,732.3			
2020 Base Increase	3.666	1.9%	5.5	3.666	1.9%	5.5	-	- %	-
2020 Budget Enhancements	6.445	3.4%	110.1	0.719	0.4%	5.0	5.726	3.0%	105.1
<b>Total Budget Increase</b>	<b>10.111</b>	<b>5.4%</b>	<b>115.6</b>	<b>4.385</b>	<b>2.3%</b>	<b>10.5</b>	<b>5.726</b>	<b>3.0%</b>	<b>105.1</b>
<b>2020 Operating Budget</b>	<b>198.204</b>	<b>5.4%</b>	<b>1,847.8</b>	<b>192.478</b>	<b>2.3%</b>	<b>1,742.8</b>	<b>5.726</b>	<b>3.0%</b>	<b>105.1</b>

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

## DECISION HISTORY

At its meeting on September 23, 2019, the Board approved a [2020 Operating Budget Submission](#) of \$198.204 million net (\$218.844 million gross), which represents a \$10.111 million, or 5.4%, net increase over the 2019 budget and is comprised of a base budget submission of \$191.759 million net (\$212.399 million gross), which represents a \$3.666 million net (\$5.084 million gross), or 1.9% increase, including 5.5 additional FTEs and budget enhancements totalling \$6.445 million net and gross, or 3.4%, including 110.1 additional FTEs.

## COMMENTS

### City Staff-Recommended 2020 Operating Budget

The 2020 budget process was launched on January 10, 2020 when the City's Budget Committee considered a Recommended Budget for TPL of \$192.478 million net

(\$213.118 million gross), which represents a \$4.385 million net (\$5.803 million gross), or 2.3%, increase over the 2019 budget, including an additional 10.5 FTEs.

The Recommended Base Budget of \$191.759 million net, which represents a \$3.666 million, or 1.9%, net increase, is the same as the Board base request. TPL's collective agreement expired on December 31, 2019 and the 2020 cost of living adjustment (COLA) for all positions will be budgeted by the City and TPL's budget will be adjusted when finalized.

The Recommended Budget includes enhancements totalling \$0.719 million, which is comprised of: two new youth hub locations totalling \$0.461 million, including 4.0 FTEs at Jane/Dundas and Richview branches, Sunday service enhancement at eight Neighbourhood branches (Amesbury Park, Bendale, Black Creek, Cliffcrest, Evelyn Gregory, Northern Elms, Victoria Village and Woodview Park) totalling \$0.208 million, and the Digital Safety and Literacy programming totalling \$0.050 million, including 1.0 FTE.

**Table 2: 2020 Operating Budget**

	TPL Board request			City Staff Recommended			Not Recommended		
	NET (\$ millions)	%	FTEs	NET (\$ millions)	%	FTEs	NET (\$ millions)	%	FTEs
2019 Approved Operating Budget	188.093		1,732.3	188.093		1,732.3			
Base Budget Increase	3.666	1.9%	5.5	3.666	1.9%	5.5			
<b>2020 Operating Base Budget</b>	<b>191.759</b>	<b>1.9%</b>	<b>1,737.8</b>	<b>191.759</b>	<b>1.9%</b>	<b>1,737.8</b>	-	- %	-
<u>Budget Enhancements</u>									
Open Hours Plan									
Phase 1: Adding Mon hours, Sundays and late evenings	2.231	1.2%	40.9				2.231	1.2%	40.9
Phase 2: Incr. Mon-Sat hours, Sunday hours, late evenings	2.894	1.5%	56.1				2.894	1.5%	56.1
	5.125	2.7%	97.1	-	- %	-	5.125	2.7%	97.1
Seniors Strategy Digital Literacy	0.378	0.2%	4.0				0.378	0.2%	4.0
Community Librarians Outreach	0.223	0.1%	4.0				0.223	0.1%	4.0
Two new Youth Hub locations	0.461	0.2%	4.0	0.461	0.2%	4.0			
Seasonal Sunday service	0.208	0.1%		0.208	0.1%				
Digital Safety and Literacy	0.050	0.0%	1.0	0.050	0.0%	1.0			
	1.320	0.7%	13.0	0.719	0.4%	5.0	0.601	0.3%	8.0
Total Budget Enhancements	6.445	3.4%	110.1	0.719	0.4%	5.0	5.726	3.0%	105.1
Total Budget Increase	10.111	5.4%	115.6	4.385	2.3%	10.5	5.726	3.0%	105.1
<b>2020 Operating Budget</b>	<b>198.204</b>	<b>5.4%</b>	<b>1,847.8</b>	<b>192.478</b>	<b>2.3%</b>	<b>1,742.8</b>	<b>5.726</b>	<b>3.0%</b>	<b>105.1</b>

The Board request included additional enhancements totalling \$5.726 million net and gross, including 105.1 additional FTEs, which were not included in the Recommended Budget. This is comprised of: Open Hours Plan Phase 1 totalling \$2.231 million, including 40.9 FTEs, Open Hours Plan Phase 2 totalling \$2.894 million, including 56.1

FTEs, Seniors Strategy Digital Literacy totalling \$0.378 million, including 4.0 FTEs, and Community Librarians Outreach totalling \$0.223 million, including 4.0 FTEs.

#### Implementation Options for Open Hours Plan

While the Board has approved an Open Hours implementation plan over three phases totalling \$18.258 million, Library staff has developed a more flexible and manageable breakdown of the plan costs into 14 groups. This was done by focusing on specific priorities and strategic outcomes, including prioritizing support for Neighbourhood Improvement Area (NIA) branches that include youth hubs, while maintaining the principles of the Open Hours Plan, which responds to population growth, poverty, changing patterns of work, study, education and leisure in Toronto. These are detailed in Attachment 2.

#### Additional Youth Hubs Locations

At the Board meeting on February 25, 2019, the [2019 Operating Budget – Update and Youth Hub Plan](#) report included a list of 10 potential youth hubs that would require additional funding from Council. TPL staff has done a comprehensive review of the preferred locations to install future youth hubs to ensure an equitable distribution throughout the city and this updated list of 15 locations is in Attachment 3.

The annual operating cost to support a youth hub is \$0.235 million each. Some of the potential youth hub locations are currently closed some evenings and would require additional funding to expand open hours to ensure that the hubs are open every evening.

#### **2021-2022 Operating Budget Outlook**

Based on the Recommended Budget, the 2021-2022 operating budget outlook, as detailed in Attachment 1, is a 1.7% and 2.1% net increase respectively in 2021 and 2022, excluding staffing COLA.

#### **City Reviews and Next Steps**

Library staff presented TPL's budgets at the Budget Committee meeting on January 15, 2020.

The Executive Committee will meet on February 13, 2020 and City Council is scheduled to approve both the operating and capital budgets on February 19, 2020. Any significant changes to the Recommended Budget made during this time will be communicated by Library staff to the TPL Board. The Council-approved budgets will be presented to the Board for adoption at its February 24, 2020 meeting.

## **CONCLUSION**

The 2020 recommended operating budget balances the need to develop and deliver modern library services that include innovative self-service and online and technology-based services, while responding to the continuing demand for traditional services. However, the Recommended Budget only partially addresses TPL's strategic plan to meet service demands and population growth by increasing open hours.

## **CONTACT**

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## **SIGNATURE**

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Vickery Bowles  
City Librarian

## **ATTACHMENTS**

- Attachment 1: City Staff Recommended 2020 Operating Budget and 2021-2022 Outlook
- Attachment 2: TPL Open Hours Plan Implementation Options
- Attachment 3: TPL Potential Future Youth Hub Locations

# TORONTO PUBLIC LIBRARY

## City Staff Recommended 2020 Operating Budget and 2021-2022 Outlook

	2020 Operating Budget					2021 Outlook			2022 Outlook		
	STAFF	GROSS	REVENUE	NET	%	STAFF	NET	%	STAFF	NET	%
	FTE's	\$Ms				FTE's	\$Ms		FTE's	\$Ms	
<b>2019 Council Approved Adjusted Budget</b>	<b>1,732.3</b>	<b>207.314</b>	<b>19.221</b>	<b>188.093</b>		<b>1,742.8</b>	<b>192.478</b>		<b>1,742.8</b>	<b>195.668</b>	
<b>Base Budget Pressures</b>											
1 Salary COLA (budgeted by the City)		0.000		0.000	0.0%		0.000	0.0%		0.000	0.0%
2 Salary merit and step increase		0.340		0.340	0.2%		0.360	0.2%		0.370	0.2%
3 Leap Day Adjustment		0.429		0.429	0.2%		-0.429	-0.2%			
4 Benefits cost economic increase		0.413		0.413	0.2%		0.405	0.2%		0.426	0.2%
5 2019 Sunday Service Enhancement (2020 annualization)		0.208		0.208	0.1%						
	<b>0.0</b>	<b>1.390</b>	<b>0.000</b>	<b>1.390</b>	<b>0.7%</b>	<b>0.0</b>	<b>0.337</b>	<b>0.2%</b>	<b>0.0</b>	<b>0.796</b>	<b>0.4%</b>
<b>Economic Factors</b>											
6 Facilities-related contracted services economic factor		0.580		0.580	0.3%		0.578	0.3%		0.512	0.3%
7 Library Materials economic factor		0.510	0.102	0.408	0.2%		0.418	0.2%		0.429	0.2%
8 Supplies & Services economic factor		0.347		0.347	0.2%		0.527	0.3%		0.541	0.3%
9 Utilities economic factor		0.287		0.287	0.2%		0.348	0.2%		0.361	0.2%
	<b>0.0</b>	<b>1.724</b>	<b>0.102</b>	<b>1.622</b>	<b>0.9%</b>	<b>0.0</b>	<b>1.871</b>	<b>1.0%</b>	<b>0.0</b>	<b>1.844</b>	<b>0.9%</b>
<b>Expenditure Pressures</b>											
10 Operating impact of capital - Technology projects		0.693		0.693	0.4%		0.400	0.2%		0.400	0.2%
11 Operating impact of capital - Building projects	1.5	0.148		0.148	0.1%		0.357	0.2%	4.0	1.037	0.5%
12 Security Guard coverage		0.300		0.300	0.2%						
13 Contribution to City's insurance reserve		0.029		0.029	0.0%						
14 Capital Budget project coordinators	2.0	0.124	0.124	0.000	0.0%		0.000	0.0%			
	<b>3.5</b>	<b>1.293</b>	<b>0.124</b>	<b>1.169</b>	<b>0.6%</b>	<b>0.0</b>	<b>0.757</b>	<b>0.4%</b>	<b>4.0</b>	<b>1.437</b>	<b>0.7%</b>
<b>subtotal - base budget pressures</b>	<b>3.5</b>	<b>4.408</b>	<b>0.226</b>	<b>4.182</b>	<b>2.2%</b>	<b>0.0</b>	<b>2.966</b>	<b>1.5%</b>	<b>4.0</b>	<b>4.077</b>	<b>2.1%</b>
<b>Efficiencies &amp; Revenue Increases</b>											
<b>Expenditure Savings</b>											
15 Line by line review efficiencies		-0.438		-0.438	-0.2%						
<b>Revenue increases</b>											
16 Increase revenue from sale of online materials			0.029	-0.029	0.0%						
17 Increase in revenue of premium rentals	1.0	0.114	0.164	-0.050	0.0%		-0.044	0.0%		-0.046	0.0%
18 Toronto Public Library Foundation grants	1.0	1.000	1.000	0.000	0.0%						
	<b>2.0</b>	<b>1.114</b>	<b>1.193</b>	<b>-0.079</b>	<b>0.0%</b>	<b>0.0</b>	<b>-0.044</b>	<b>0.0%</b>	<b>0.0</b>	<b>-0.046</b>	<b>0.0%</b>
<b>subtotal - efficiencies</b>	<b>2.0</b>	<b>0.676</b>	<b>1.193</b>	<b>-0.516</b>	<b>-0.3%</b>	<b>0.0</b>	<b>-0.044</b>	<b>0.0%</b>	<b>0.0</b>	<b>-0.046</b>	<b>0.0%</b>
<b>19 2020 Base Budget Increase</b>	<b>5.5</b>	<b>5.084</b>	<b>1.419</b>	<b>3.666</b>	<b>1.9%</b>	<b>0.0</b>	<b>2.922</b>	<b>1.5%</b>	<b>4.0</b>	<b>4.031</b>	<b>2.1%</b>
<b>20 2020 Operating Base Budget</b>	<b>1,737.8</b>	<b>212.399</b>	<b>20.640</b>	<b>191.759</b>	<b>1.9%</b>	<b>1,742.8</b>	<b>195.400</b>	<b>1.5%</b>	<b>1,746.8</b>	<b>199.698</b>	<b>2.1%</b>
<b>Budget Enhancements - Prior Year Council Planned (yr 3)</b>											
21 Two new Youth Hub locations	4.0	0.461		0.461	0.2%		0.010	0.0%			
22 Seasonal Sunday Service at 8 Neighbourhood branches		0.208		0.208	0.1%		0.208	0.1%			
	<b>4.0</b>	<b>0.669</b>		<b>0.669</b>	<b>0.4%</b>		<b>0.218</b>	<b>0.1%</b>		<b>0.000</b>	<b>0.0%</b>
<b>Budget Enhancements - Council Initiatives</b>											
23 Digital Safety and Literacy Programming	1.0	0.050		0.050	0.0%		0.050	0.0%			
	<b>1.0</b>	<b>0.050</b>		<b>0.050</b>	<b>0.0%</b>		<b>0.050</b>	<b>0.0%</b>		<b>0.000</b>	<b>0.0%</b>
<b>subtotal - budget enhancements</b>	<b>5.0</b>	<b>0.719</b>	<b>0.000</b>	<b>0.719</b>	<b>0.4%</b>	<b>0.0</b>	<b>0.268</b>	<b>0.1%</b>	<b>0.0</b>	<b>0.000</b>	<b>0.0%</b>
<b>25 2020 Budget Increase</b>	<b>10.5</b>	<b>5.803</b>	<b>1.419</b>	<b>4.385</b>	<b>2.3%</b>	<b>0.0</b>	<b>3.190</b>	<b>1.7%</b>	<b>4.0</b>	<b>4.031</b>	<b>2.1%</b>
<b>26 City Staff Recommended 2020 Operating Budget and 2021-2022 Outlook</b>	<b>1,742.8</b>	<b>213.118</b>	<b>20.640</b>	<b>192.478</b>	<b>2.3%</b>	<b>1,742.8</b>	<b>195.668</b>	<b>1.7%</b>	<b>1,746.8</b>	<b>199.698</b>	<b>2.1%</b>

### TPL Open Hours Plan Implementation Options

		Description and detail of change, including branch names (NIA bolded).	NIA vs. Non-NIA	# of Branches Impacted	Annual Hours Increase	Annual Budget Increase
Focus on Monday to Saturday Hours	1	<b>Youth Hub Branches to Full Hours</b> Increases hours at branches with Youth Hubs so all locations can provide full Youth Hub 5 days a week. All 5 branches move to 65.5 hours per week. From 40.0: <b>Flemingdon Park</b> . From 50.5: <b>Centennial</b> From 62.0: <b>Downsview, Jane/Dundas, Sanderson</b>	NIA	5	2,652.0	\$ 666,740
			Non-NIA	-	-	\$ -
			<b>Total</b>	<b>5</b>	<b>2,652.0</b>	<b>\$ 666,740</b>
	2	<b>Maximize Mon-Sat service - Focus on 40 hr branches - To 65.5 hours</b> Increases hours at branches with currently at 40 hours per week by adding Monday service and additional mornings and/or evenings. First group moves branches to 65.5 hours per week. <b>Black Creek, Burrows Hall, Cliffcrest, Kennedy/Eglinton, St. James Town</b>	NIA	5	6,630.0	\$ 1,465,234
			Non-NIA	-	-	\$ -
			<b>Total</b>	<b>5</b>	<b>6,630.0</b>	<b>\$ 1,465,234</b>
	3	<b>Maximize Mon-Sat service - Focus on 40 hr branches - To 62.0 hours</b> Increases hours at branches with currently at 40 hours per week by adding Monday service and additional mornings and/or evenings. Second group moves branches to 62.0 hours per week. City Hall, Hillcrest, Humberwood, <b>McGregor Park</b>	NIA	1	1,144.0	\$ 262,987
			Non-NIA	3	3,432.0	\$ 630,451
			<b>Total</b>	<b>4</b>	<b>4,576.0</b>	<b>\$ 893,438</b>
	4	<b>Maximize Mon-Sat service - Focus on 40 hr branches - To 50.5 hours</b> Increases hours at branches with currently at 40 hours per week by adding Monday service and additional mornings and/or evenings. Branches to be moved 50.5 hours per week; divided into 2 groups by geographical distribution. <b>Amesbury Park, Armour Heights, Brookbanks, Humber Summit, Rexdale, Spadina Road, Victoria Village</b>	NIA	4	2,184.0	\$ 588,095
			Non-NIA	3	1,638.0	\$ 342,592
			<b>Total</b>	<b>7</b>	<b>3,822.0</b>	<b>\$ 930,687</b>
	5	<b>Maximize Mon-Sat service - Focus on 40 hr branches - To 50.5 hours</b> Increases hours at branches with currently at 40 hours per week by adding Monday service and additional mornings and/or evenings. Branches to be moved 50.5 hours per week; divided into 2 groups by geographical distribution. <b>Bendale, Mimico Centennial, Northern Elms, Pleasant View, Queen/Saulter, St.Clair/Silverthorn, Woodview Park</b>	NIA	5	2,730.0	\$ 665,650
			Non-NIA	2	1,092.0	\$ 239,323
			<b>Total</b>	<b>7</b>	<b>3,822.0</b>	<b>\$ 904,974</b>
	6	<b>Maximize Mon-Sat service at remaining branches - move to 65.5 hours per week</b> Seven branches to be moved to 65.5 weekday hours from either 50.5 or 62.0 hours. From 50.5: <b>Dawes Road, Jane/Sheppard, Mount Dennis, Weston</b> From 62.0: <b>Eglinton Square, Morningside, Scarborough Civic Centre</b>	NIA	7	3,666.0	\$ 1,063,860
			Non-NIA	-	-	\$ -
			<b>Total</b>	<b>7</b>	<b>3,666.0</b>	<b>\$ 1,063,860</b>
	7	<b>Maximize Mon-Sat service at remaining branches - move to 62.0 hours per week</b> Seven branches that are to be moved to 62.0 weekday hours from 50.5 hours per week. Annette Street, Bayview, Dufferin/St. Clair, Gerrard/Ashdale, Maryvale, Palmerston, <b>St. Lawrence</b>	NIA	1	598.0	\$ 163,014
			Non-NIA	6	3,588.0	\$ 1,037,736
			<b>Total</b>	<b>7</b>	<b>4,186.0</b>	<b>\$ 1,200,750</b>
	8	<b>Extended weekday evening service to 10PM at District and R&amp;R</b> Weekday evening service extended to 10PM from 8:30PM at all district and R&R branches.	NIA	11	4,290.0	\$ 1,007,985
			Non-NIA	8	3,120.0	\$ 1,260,811
			<b>Total</b>	<b>19</b>	<b>7,410.0</b>	<b>\$ 2,268,796</b>
Focus on Sunday Hours	9	<b>Sunday hours expansion: Additional branches to be opened on Sunday + some current Sunday branches to be year round instead of seasonal</b> Increase the number of branches offering Sunday service by 9 (3 full-year, 6 seasonal) in order to provide more Sunday coverage in all areas of the City. Total of 67 branches offering Sunday service. Year Round: <b>Deer Park, Riverdale, Woodside Square</b> Seasonal: <b>Bayview, Beaches, City Hall, Danforth/Coxwell, High Park, Locke</b> Add summer Sunday service to 5 branches resulting in 27 branches now with full year Sunday service and 40 branches with seasonal Sunday service. <b>Downsview, Eatonville, Parkdale, Parliament Street, Runnymede</b>	NIA	4	48.0	\$ 46,317
			Non-NIA	10	1,341.5	\$ 464,223
			<b>Total</b>	<b>14</b>	<b>1,389.5</b>	<b>\$ 510,539</b>
	10	<b>Sunday service extended hours - to 5 hours per branch</b> All 67 branches offering Sunday service will have now open for 5 hours each week instead of 3.5 hours.	NIA	46	2,553.0	\$ 1,396,574
		Non-NIA	21	1,489.5	\$ 978,277	
		<b>Total</b>	<b>67</b>	<b>4,042.5</b>	<b>\$ 2,374,852</b>	
Outside of Current Collective Agreement	11	<b>Sunday service extended hours - to 8 hours per branch (currently outside collective agreement provisions)</b> Further expansion of Sunday hours to 8 hours from 5 hours per week. This first phase of this step will focus on Research and Reference Libraries	NIA	-	-	\$ -
			Non-NIA	2	270.0	\$ 741,921
			<b>Total</b>	<b>2</b>	<b>270.0</b>	<b>\$ 741,921</b>
	12	Further expansion of Sunday hours to 8 hours from 5 hours per week. This second phase of this step will focus on district branches	NIA	11	1,221.0	\$ 1,104,279
			Non-NIA	6	1,074.0	\$ 622,446
			<b>Total</b>	<b>17</b>	<b>2,295.0</b>	<b>\$ 1,726,725</b>
	13	Further expansion of Sunday hours to 8 hours from 5 hours per week. This third phase of this initiative will impact an additional 8 branches across the City. Deer Park, <b>Downsview, Eatonville, Parkdale, Parliament Street, Riverdale, Runnymede, Woodside Square</b>	NIA	4	444.0	\$ 230,519
			Non-NIA	4	636.0	\$ 253,995
<b>Total</b>			<b>8</b>	<b>1,080.0</b>	<b>\$ 484,514</b>	
14	<b>Introduce late night hours (currently outside collective agreement)</b> Weekday evening service extended to midnight at all District and R&R branches.	NIA	11	5,720.0	\$ 1,343,980	
		Non-NIA	8	4,160.0	\$ 1,681,081	
		<b>Total</b>	<b>19</b>	<b>9,880.0</b>	<b>\$ 3,025,062</b>	
<b>Complete Open Hours Plan (includes additional 97.1 FTEs)</b>			<b>Total</b>		<b>55,721.0</b>	<b>\$ 18,258,091</b>

Branch Detail - Complete TPL Network		NIA	Non-NIA	Total
Research and Reference Library		0	2	2
District Branches		11	6	17
Neighbourhood Branches		35	46	81
<b>Total</b>		<b>46</b>	<b>54</b>	<b>100</b>

## TPL Potential Future Youth Hub Locations

**10 additional Youth Hubs (including 2 already in 2020 Recommended Budget) have been identified based on need and geographical distribution.**

Operating cost for each Youth Hub is \$235K including 2 FT Youth Hub Librarians and programming equipment and supplies.

Year	Branch	Ward #	Ward Name	City Councillor	NIA Neighbourhood Served	Youth Hub Annual Operating Cost (\$000s)	OPEN HOURS	
							Impact	Annual Operating Cost (\$000s)
2020	Jane/Dundas	4	Parkdale-High Park	Gord Perks	111 - Rockcliffe-Smythe	\$235.4	From 62.0 - 65.5	\$92.5
2020	Richview	2	Etobicoke Centre	Stephen Holyday	6 - Kingsview Village-The Westway, 8 - Humber Heights-Westmount	\$235.4	None	-
<b>Subtotal - Included in 2020 Recommended Budget</b>						<b>\$470.8</b>		<b>\$92.5</b>
TBD	NYCL	18	Willowdale	John Filion	City Wide	\$235.4	None	-
TBD	S. Walter Stewart	14	Toronto-Danforth	Paula Fletcher	55 - Thorncliffe Park, 61 - Taylor-Massey (Crescent Town)	\$235.4	None	-
TBD	Agincourt	22	Scarborough-Agincourt	Jim Karygiannis	117 - L'Amoreaux	\$235.4	None	-
TBD	Parkdale	4	Parkdale-High Park	Gord Perks	85 - South Parkdale	\$235.4	None	-
TBD	Don Mills	16	Don Valley East	Denzil Minnan-Wong	43 - Victoria Village	\$235.4	None	-
TBD	Kennedy Eglinton	21	Scarborough Centre	Michael Thompson	125 - Ionview	\$235.4	From 40 - 65.5	\$331.3
TBD	Weston	5	York South-Weston	Frances Nunziata	113 - Weston	\$235.4	From 50.5 - 65.5	\$187.4
TBD	Mount Dennis	5	York South-Weston	Frances Nunziata	115 - Mount Dennis	\$235.4	From 50.5 - 65.5	\$244.2
<b>Subtotal - Future Locations</b>						<b>\$1,883.2</b>		<b>\$762.9</b>
<b>TOTAL</b>						<b>\$2,354.0</b>		<b>\$855.4</b>

**Five** additional locations have been identified for Youth Hubs that are in branches scheduled for future renovations or relocations. The Youth Hub would be incorporated into the new design of the branch and the annual operating costs would be included as part of the operating impact of the capital budget.

Year (estimate)	Branch	Ward #	Ward Name	City Councillor	NIA Neighbourhood Served	Youth Hub Annual Operating Cost (\$000s)	OPEN HOURS	
							Impact	Annual Operating Cost (\$000s)
2022	Albert Campbell	20	Scarborough Southwest	Gary Crawford	121 - Oakridge, 124 - Kennedy Park	\$235.4	None	-
2022	Bridlewood	22	Scarborough-Agincourt	Jim Karygiannis	117 - L'Amoreaux	\$235.4	None	-
2024	Northern District	12	Eglinton-Lawrence	Mike Colle		\$235.4	None	-
2025	Dawes Road	19	Beaches-East York	Brad Bradford	61 - Taylor-Massey (Crescent Town)	\$235.4	From 50.5 - 65.5	\$139.9
2026	Etobicoke	3	Etobicoke Lakeshore	Mark Grimes	14 - Islington-City Centre West	\$235.4	New branch	New branch
<b>TOTAL</b>						<b>\$1,177.0</b>		<b>\$139.9</b>