



## STAFF REPORT ACTION REQUIRED

### 2025 Operating Budget Update – Service Enhancements

**Date:** January 27, 2025

**To:** Toronto Public Library Board

**From:** City Librarian

#### SUMMARY

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The purpose of this report is to seek endorsement from the Toronto Public Library Board for the changes in the Toronto Public Library (TPL) 2025 operating budget service enhancements.

Since TPL presented the [Revised 2025 Operating Budget Submission](#) at its Board meeting on December 2, 2024, the City staff review of TPL's proposed 2025 Budget Enhancements was completed and has informed two proposed changes to the service enhancements which will result in an overall increase in service:

1. An increase in the number of Youth Hubs in 2025 from one to three, for an increased cost of \$0.336 million (\$0.672 million annualized), which includes five full time equivalent positions (FTEs).

2. Changes to the funding source for the expansion of the Financial Empowerment Service and Social Service Team, with the TPL Foundation agreeing to fund both service expansions in 2025 one-time for \$0.813 million, and the City assuming responsibility to fund these services starting in 2026.

All other 2025 service enhancements, including the Open Hours expansion, remain unchanged. The 2025 base budget also remains unchanged.

## RECOMMENDATIONS

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

1. endorses changes to the 2025 operating budget service enhancements, resulting in total enhancement funding of \$4.143 million net (\$4.956 million gross) including 35.1 full time equivalent positions, comprised of:
  - a. an increase of two Youth Hubs for \$0.336 million (0.672 million annualized) net and gross including five FTEs, for a revised three Youth Hubs totalling \$0.444 million (\$0.887 million annualized) including seven FTEs;
  - b. expansion for the Financial Empowerment Service to be funded by the Toronto Public Library Foundation one-time in 2025 for a revised budget cost of \$0 net and \$0.248 million gross, including 0.5 FTEs, with the City assuming funding responsibility beginning in 2026; and
  - c. expansion of the Social Service Team to be funded by the Toronto Public Library Foundation one-time in 2025 for a revised budget cost of \$0 million net and \$0.565 million gross, with the City assuming funding responsibility beginning in 2026.

## FINANCIAL IMPACT

Funding for 2025 service enhancements will total \$4.143 million net (\$4.956 million gross) including 35.1 FTEs, and the change is shown in the following table:

Table 1: Revised 2025 Operating Budget Enhancements

	Jan 27, 2025 Board Meeting					Dec 2, 2024 Board Meeting					Change				
	FTEs	Gross	Rev - TPLF	Net	%	FTEs	Gross	Rev - TPLF	Net	%	FTEs	Gross	Rev - TPLF	Net	%
	(\$ millions)					(\$ millions)					(\$ millions)				
<b>Open Hours</b>															
Open Hours Expansion	25.6	3.622		3.622	1.6%	25.6	3.622	-	3.622	1.6%	-	-	-	-	0.0%
<b>Other Enhancements</b>															
Youth Hub Expansion	7.0	0.444		0.444	0.2%	2.0	0.108	-	0.108	0.0%	5.0	0.336	-	0.336	0.1%
Digital Innovation Hub Exp.	2.0	0.077		0.077	0.0%	2.0	0.077	-	0.077	0.0%	-	-	-	-	0.0%
Financial Empowerment Service Exp.	0.5	0.248	0.248	-	0.0%	0.5	0.248	-	0.248	0.1%	-	-	0.248	(0.248)	-0.1%
Social Service Team Service Expansion		0.565	0.565	-	0.0%		0.565	-	0.565	0.2%		-	0.565	(0.565)	-0.2%
	9.5	1.334	0.813	0.521	0.2%	4.5	0.998	-	0.998	0.4%	5.0	0.336	0.813	(0.477)	-0.2%
<b>Revised 2025 Enhancements</b>	35.1	4.956	0.813	4.143	1.8%	30.1	4.620	-	4.620	2.0%	5.0	0.336	0.813	(0.477)	-0.2%

The 2025 base budget remains unchanged at \$242.992 million net (\$263.947 million gross), representing an increase of \$12.278 million or 5.3%.

TPL's total revised 2025 operating budget submission is \$247.135 million net (\$268.903 million gross), representing an increase of \$16.420 million or 7.1%.

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

## DECISION HISTORY

At its meeting on October 28, 2024, the Library Board considered the [2025 Revised Open Hours Plan and Implementation](#) report and approved the updated Open Hours plan and the phased approach to implementation. The updated plan adds new Open Hours for Sunday service and Monday to Saturday service, and additional programming on Sundays, at a total cost of \$8.089 million, including 35.6 FTEs. The total incremental cost is spread over three years: \$1.947 million and 5.0 FTEs in 2025, \$5.059 million and 30.6 FTEs in 2026, and \$1.083 million in 2027.

At the same meeting on October 28, 2024, the Library Board considered the [2025 Operating Budget - Submission](#) report and amended the recommendation for the 2025 budget to include the cost for the new Open Hours. This resulted in a revised submission of \$247.612 million net, representing an increase of \$16.898 million or 7.3%, comprised of: a base budget of \$242.992 million net, an increase of \$12.278 million or 5.3%; and total enhancements of \$4.620 million or an increase of 2.0%.

At its meeting on December 2, 2024, the Library Board received for information the [Revised 2025 Operating Budget Submission](#) report, which consolidates the original 2025 submission amended for the cost for the revised Open Hours Plan.

## COMMENTS

Since TPL presented the [Revised 2025 Operating Budget Submission](#) at its Board meeting on December 2, 2024, the City staff review of TPL's proposed 2025 Budget Enhancements was completed and has informed two proposed changes to the service enhancements which will result in an overall increase in service:

1. An increase in the number of Youth Hubs in 2025 from one to three, for an increased cost of \$0.336 million (\$0.672 million annualized), which includes five full time equivalent positions (FTEs); and
2. Changes to the funding source for the expansion of the Financial Empowerment Service and Social Service Team, with the TPL Foundation agreeing to fund both service expansions in 2025 one-time for \$0.813 million, and the City assuming responsibility to fund these services starting in 2026.

All other 2025 service enhancements, including the Open Hours expansion, remain unchanged. The 2025 base budget also remains unchanged.

## **Youth Hub Expansion**

This Toronto Poverty Reduction Strategy initiative will allow TPL to expand the Youth Hub service to three additional library branches for a total of 31 branches offering Youth Hub service to Youth, an equity-deserving group.

Funding of \$0.444 million (\$0.887 million annualized) gross and net, including 7.0 FTEs, will expand Youth Hub service at three additional library branches. Youth Hubs are a welcoming place for teens after school and in the summer, where helpful staff are always available. They offer a drop-in space at the library where teens can study, get homework help, chat with friends, use technology or take part in programming and activities such as arts, crafts and gaming. TPL librarians are available to provide school support, lead programs and connect teens with community resources. Free, nutritious snacks are offered daily. This Toronto Poverty Reduction Strategy initiative targets Youth as an equity-deserving group.

## **Financial Empowerment Service Expansion**

This enhancement will allow TPL to expand service to two additional library branches. Outcomes from the first year of service operation in two library branches included TPL customers successfully accessing over \$3 million through the processing of approximately 2,957 tax returns and benefits applications. Financial Empowerment staff delivered over 2,000 one-on-one sessions involving more than 1,350 unique customers, 50% of whom returned for more than one session.

For 2025, the service expansion will be funded by a one-time grant from the Toronto Public Library Foundation, resulting in \$0 net and \$0.248 million gross, including 0.5 FTEs. Starting in 2026, the City will fund the service, with a cost of \$0.248 million net and gross.

TPL's Financial Empowerment Service is a City of Toronto Poverty Reduction Strategy initiative developed in partnership with Prosper Canada, a national charity. This service provides one-on-one, in-person support from community agency expert partners offering in-depth and personalized counselling to Torontonians on topics such as filing taxes, savings and debt levels, credit and budgeting, all within library branches. Customers will also have access to

curated online resources and opportunities to engage with library staff and partner agencies for additional supports.

### **Social Service Team Expansion**

In partnership with Gerstein Crisis Centre and aligned with the Toronto Community Crisis Service and Toronto's Our City, Our Health Strategy, this service expansion will increase the number of Gerstein's Community Crisis Intervention Workers providing service in TPL branches from two to up to ten; and expand group wellness and recovery programming from four TPL branches to 12. Outcomes from the pilot period of service operation in four library branches included over 4,715 crisis interventions and over 7,960 attendees at group wellness and recovery programming sessions. This service brings essential mental health and crisis supports directly to vulnerable library customers.

For 2025, the service expansion will be funded by a one-time grant from the Toronto Public Library Foundation, resulting in \$0 net and \$0.565 million gross. Starting in 2026, the City will fund the service, with a cost of \$0.565 million net and gross.

The Social Service Team enhancement will add two additional teams that will offer services and support onsite at designated library branches, allowing community members to access a service that integrates social and health services in one space.

### **2025 Operating Budget Summary**

TPL's total revised 2025 operating budget is \$247.135 million net (\$268.903 million gross), reflecting a minor decrease of \$0.477 million net (\$0.336 million gross), or 0.2%, compared to the budget submission dated December 2, 2024. The 2025 budget and 2026 and 2027 outlooks excludes Cost of Living Adjustments (COLA), as the current collective agreement expires at the end of 2024. Consistent with City practice, a funding provision for these costs has been budgeted for within the City's corporate accounts and will be transferred to TPL after completion of collective bargaining.

The revised 2025 budget and 2026 and 2027 outlooks are summarized below:

Table 2: Revised 2025 Operating Budget Summary & 2026-2027 Outlook												
	2025					2026			2027			
	FTEs	Gross	Revenue	Net	%	FTEs	Net	%	FTEs	Net	%	
		(\$ millions)					(\$ millions)					
2024 Council Approved Budget	1,906.2	252.293	21.579	230.714		1,950.8	247.135		2,001.1	265.402		
Base Budget Increase	9.5	11.654	(0.624)	12.278	5.3%	2.0	7.761	3.1%	3.0	7.574	2.9%	
Base Budget	1,915.7	263.947	20.955	242.992	5.3%	1,952.8	254.896	3.1%	2,004.1	272.976	2.9%	
Budget Enhancements												
Open Hours Expansion	25.6	3.622	-	3.622	1.6%	47.9	8.360	3.4%	-	1.701	0.6%	
Other Enhancements												
Youth Hub Expansion	7.0	0.444	-	0.444	0.2%		0.444	0.2%				
Digital Innovation Hub Expansion	2.0	0.077	-	0.077	0.0%		0.077	0.0%				
Financial Empowerment Service Expansion												
2025	0.5	0.248	0.248	-	0.0%		0.248	0.1%				
2026 and 2027						0.5	0.248	0.1%	0.5	-	0.0%	
Social Service Team Service Expansion												
2025		0.565	0.565	-	0.0%		0.565	0.2%				
2026							0.565	0.2%				
Revised Enhancements	35.1	4.956	0.813	4.143	1.8%	48.4	10.507	4.3%	0.5	1.701	0.6%	
Revised Total Budget Increase	44.6	16.609	0.189	16.420	7.1%	50.4	18.267	7.4%	3.5	9.274	3.5%	
Revised Operating Budget	1,950.8	268.903	21.768	247.135	7.1%	2,001.1	265.402	7.4%	2,004.6	274.676	3.5%	

## CONTACT

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## SIGNATURE

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