



## STAFF REPORT ACTION REQUIRED

### 2025 Operating Budget - Submission

**Date:** October 28, 2024  
**To:** Toronto Public Library Board  
**From:** City Librarian

#### SUMMARY

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The purpose of this report is to seek Toronto Public Library Board approval for the 2025 operating budget submission. The Toronto Public Library (TPL) budget submission is comprised of a base increase and a request to fund service enhancements.

The 2025 operating base budget, which preserves library services and service levels, and advances TPL's strategic plan, represents a budget increase of \$12.278 million, or 5.3%, over the 2024 budget, and is comprised of:

1. annualization of prior year approvals of \$4.072 million net, or 1.8%; and
2. other base budget pressures of \$8.206 million net, or 3.5%.

The service enhancement request advances a number of TPL strategic objectives while supporting many of the City of Toronto's key strategies, including the Poverty Reduction Strategy. Enhancements total \$2.673 million net, or 1.2%, in 2025 and are comprised mainly of Phase 2 of the Open Hours Plan, which was previously approved as part of the 2024 operating budget. Other enhancement

funding is for an additional Youth Hub and Digital Innovation Hub, as well as an expansion of the Financial Empowerment Service and Social Service Team.

The total 2025 base and enhancement budget submission of \$245.665 million net (\$266.620 million gross) represents an increase of \$14.951 million net, or 6.5% over 2024. The budget instructions received from the City of Toronto did not include any allocation targets and asked that 2025 budget pressures be offset as much as possible.

## RECOMMENDATIONS

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

1. approves the 2025 operating budget submission of \$245.665 million net (\$266.620 million gross), which represents an increase of \$14.951 million net (\$14.327 million gross), or 6.5%, over 2024 as detailed in Attachment 1, comprised of:
  - a. a base budget of \$242.992 million net (\$263.947 million gross), which represents an increase of \$12.278 million net (\$11.654 million gross), or 5.3%, and is comprised of:
    - i. annualization of prior year approvals of \$4.072 million net (\$2.938 million gross), or 1.8%; and
    - ii. other base budget pressures of \$8.206 million net (\$8.715 million gross), or 3.5%; and
  - b. service enhancement request totalling \$2.673 million net and gross, or 1.2%; and
2. authorizes staff to forward the 2025 operating budget submission to the City for consideration.

## FINANCIAL IMPACT

The 2025 operating submission is summarized in Table 1 below:

Table 1: 2025 Operating Budget Submission & 2026-2027 Outlook (\$ millions)

	2025					2026		2027	
	<i>FTEs</i>	<i>Gross</i>	<i>Revenue</i>	<i>Net</i>	<i>%</i>	<i>Net</i>	<i>%</i>	<i>Net</i>	<i>%</i>
<b>2024 Council Approved Budget</b>	<b>1,906.2</b>	<b>252.293</b>	<b>21.579</b>	<b>230.714</b>		<b>245.665</b>		<b>257.724</b>	
2025 Base Budget Increase									
Annualization of prior year approvals	-	3.324	(0.748)	4.072	1.8%	-	0.0%	-	0.0%
Other base budget pressures	9.5	8.329	0.124	8.206	3.5%	7.761	3.2%	7.221	2.8%
	9.5	11.654	(0.624)	12.278	5.3%	7.761	3.2%	7.221	2.8%
<b>2025 Operating Base Budget</b>	<b>1,915.7</b>	<b>263.947</b>	<b>20.955</b>	<b>242.992</b>	<b>5.3%</b>	<b>253.426</b>	<b>3.2%</b>	<b>264.944</b>	<b>2.8%</b>
2025 Budget Enhancements									
Previously Approved - Open Hours Plan Phase 2 & 3	20.6	1.675	-	1.675	0.7%	3.300	1.3%	0.617	0.2%
Budget Enhancement - New	4.5	0.998	-	0.998	0.4%	0.998	0.4%	0.248	0.1%
	25.1	2.673	-	2.673	1.2%	4.298	1.7%	0.865	0.3%
<b>Total 2025 Budget Increase</b>	<b>34.6</b>	<b>14.327</b>	<b>(0.624)</b>	<b>14.951</b>	<b>6.5%</b>	<b>12.059</b>	<b>4.9%</b>	<b>8.086</b>	<b>3.1%</b>
<b>2025 Operating Budget and 2026-2027 Outlook</b>	<b>1,940.8</b>	<b>266.620</b>	<b>20.955</b>	<b>245.665</b>	<b>6.5%</b>	<b>257.724</b>	<b>4.9%</b>	<b>265.809</b>	<b>3.1%</b>

The 2025 operating budget submission will be submitted to the City for consideration.

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

## ALIGNMENT WITH STRATEGIC PLAN

The 2025 operating budget will support TPL's current strategic plan objectives, including supporting digital literacy and inclusion, enhancing access to information, technology and e-learning, and transforming library operations for 21<sup>st</sup> century service excellence. Funding will also be available for new strategic plan objectives in the 2025-2029 strategic plan.

## EQUITY IMPACT STATEMENT

TPL's 2025 operating budget supports an inclusive economic recovery as part of the City's recovery initiatives; provides affordable, accessible and resilient digital supports as a public service; and advances equity in the city and workplace. The budget will have a positive impact on many equity-deserving 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.

## **DECISION HISTORY**

At its meeting on September 23, 2024, the Library Board received for information the [2025 Operating Budget - Status Update](#), which provided the 2025 budget outlook that was included in the approved 2024 operating budget and highlighted potential changes to the 2025 outlook.

## **COMMENTS**

TPL has a proven track record of financial stewardship through fiscally responsible budgeting and policies, procedures and controls regarding spending public funds. The 2025 operating budget submission preserves library services and service levels while advancing many of the City's equity strategies and the Library's Strategic Plan by providing welcoming and accessible public spaces with expanded open hours, and other poverty reduction initiatives.

### **2025 Base Budget Submission**

TPL's 2025 base budget submission is \$242.992 million net, which represents a \$12.278 million net, or 5.3%, increase over 2024 and is comprised of:

1. annualization of prior year approvals of \$4.072 million net, or 1.8%; and
2. other base budget pressures of \$8.206 million net, or 3.5%.

## 1. Annualization of prior year approvals

Net increase of \$4.072 million, or 1.8%, related mainly to the annualization of staffing costs for positions added in 2024, mainly related to Phase 1 of the Open Hours Plan, that advanced City and TPL strategic initiatives as detailed in Table 2:

**Table 2: Annualization of Prior Year Approvals (\$ millions)**

	2025				
	<u>FTEs</u>	<u>Gross</u>	<u>Revenue</u>	<u>Net</u>	<u>%</u>
Open Hours - Phase 1		2.925		2.925	1.3%
Additional Youth Hubs		0.399		0.399	0.2%
Financial empowerment service			(0.248)	0.248	0.1%
Social service team			(0.500)	0.500	0.2%
<b>Annualization of Prior Year Approvals</b>	<b>-</b>	<b>3.324</b>	<b>(0.748)</b>	<b>4.072</b>	<b>1.8%</b>

The Financial Empowerment Service and Social Service Team were fully funded by grants from the Toronto Public Library Foundation for 2023 to 2024. Starting in 2025, the City of Toronto will fund them, which was approved as part of the 2023 budget.

Additional information on these enhancements can be found in [2024 Operating Budget - Adoption](#).

## 2. Other Base Budget Pressures

Other 2025 base budget pressures total \$8.206 million net, or 3.5%, and are detailed in Table 3:

**Table 3: Other Base Budget Pressures (\$ millions)**

	2025				
	<u>FTEs</u>	<u>Gross</u>	<u>Revenue</u>	<u>Net</u>	<u>%</u>
<b><u>Staffing</u></b>					
Salary and Benefits (does not include COLA)	1.0	1.684	0.672	1.012	0.4%
<b><u>Economic Increases</u></b>					
Contracted services		2.805		2.805	1.2%
Library materials		1.099		1.099	0.5%
Supplies, services & rent		0.564		0.564	0.2%
Utilities		0.251		0.251	0.1%
	-	4.719	-	4.719	2.0%
<b><u>Savings/Affordability Measure(s)</u></b>					
Forgo contribution to asset replacement reserve		(2.000)		(2.000)	-0.9%
<b><u>Other Base Budget Pressures</u></b>					
Operating impact of capital	12.5	1.522	-	1.522	0.7%
Community-based service for equity deserving populations	(4.0)	(0.386)	(0.386)	-	0.0%
Asset Replacement Reserve contribution		2.400		2.400	1.0%
Contribution to Fleet Reserve		0.391	(0.162)	0.553	0.2%
	8.5	3.927	(0.548)	4.475	1.9%
<b>Other Base Budget Pressures</b>	<b>9.5</b>	<b>8.329</b>	<b>0.124</b>	<b>8.206</b>	<b>3.5%</b>

### Salary and Benefits

Net increase of \$1.012 million, or 0.4%, is related to salary progression and higher benefit costs. The increase excludes COLA, as the current collective agreement expires at the end of 2024. The budget for COLA will be transferred from the City to TPL after the completion of collective bargaining.

### Economic increases

The net increase of \$4.719 million, or 2.0%, is comprised of:

- \$2.805 million net related to economic increases for facilities and IT-related contracts;
- \$1.099 million net increase for library materials due to the high cost of e-materials and increasing usage;
- \$0.564 million net increase for supplies, services and rent; and
- \$0.251 million net increase for utilities.

### Operating impact of capital

Net increase of \$1.522 million, or 0.7%, including 12.5 full-time equivalent (FTE) staff, is mainly related to branch expansions and renovations, including the Junction Triangle branch (Perth/Dupont branch relocation) and Fairview branch. These costs and capital projects have been included in the 2025-2034 capital budget submission.

### Asset Replacement Contribution

The best practice for technology replacement, which is in practice at the City, is to establish an annual contribution from the operating budget to a technology asset replacement reserve. When sustainable, all future replacements are funded from the reserve. Currently, TPL's technology replacement program (TAMP) is funded from the TPL annual capital budget. Efforts are being made to build an annual contribution to the reserve from the operating budget, but restrictions on the annual budget increases have made this challenging. For 2025, TPL has proposed to build in an annual reserve contribution of \$2.400 million. However, as noted below, this is being reduced by \$2.000 million as a savings/affordability measure.

### Contribution to Fleet Reserve

Net increase of \$0.553 million, or 0.2%, is related to increasing TPL's annual contribution to the City's Fleet Reserve, which is used to purchase TPL vehicles. In response to climate resilience, one of TPL's strategies is gradually replacing its fleet with electric vehicles, which are more expensive.

### Savings/Affordability Measures

TPL has identified \$2.000 million, or 0.9%, in savings/affordability measures by foregoing a portion of the proposed 2025 contribution to the technology asset replacement reserve of \$2.400 million. This means that it will take much longer to establish a sustainable asset replacement reserve. TPL will continue to monitor spending throughout the year and identify any line by line savings.

## **2025 Budget Enhancements**

TPL's 2025 budget enhancements total \$2.673 million net (\$2.673 million gross), or 1.2%, including 25.1 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, as summarized in Table 4 below:

Table 4: 2025 Budget Enhancements & 2026-2027 Outlook (\$millions)

	2025					2026		2027	
	FTEs	Gross	Revenue	Net	%	Net	%	Net	%
<b>Previously Approved</b>									
Open Hours Plan - Phase 2	20.6	1.675	-	1.675	0.7%	2.436	1.0%	-	0.0%
Open Hours Plan - Phase 3				-	0.0%	0.864	0.4%	0.617	0.2%
	<u>20.6</u>	<u>1.675</u>	<u>-</u>	<u>1.675</u>	<u>0.7%</u>	<u>3.300</u>	<u>1.3%</u>	<u>0.617</u>	<u>0.2%</u>
<b>New Enhancements</b>									
Youth Hub Expansion	2.0	0.108	-	0.108	0.0%	0.108	0.1%	-	0.0%
Digital Innovation Hub Expansion	2.0	0.077	-	0.077	0.0%	0.077	0.0%	-	0.0%
Financial Empowerment Service Expansion	0.5	0.248	-	0.248	0.1%	0.248	0.1%	0.248	0.1%
Social Service Team Service Expansion		0.565	-	0.565	0.2%	0.565	0.2%	-	0.0%
	<u>4.5</u>	<u>0.998</u>	<u>-</u>	<u>0.998</u>	<u>0.5%</u>	<u>0.998</u>	<u>0.4%</u>	<u>0.248</u>	<u>0.1%</u>
<b>Total 2025 Budget Enhancements</b>	<b><u>25.1</u></b>	<b><u>2.673</u></b>	<b><u>-</u></b>	<b><u>2.673</u></b>	<b><u>1.2%</u></b>	<b><u>4.298</u></b>	<b><u>1.7%</u></b>	<b><u>0.865</u></b>	<b><u>0.3%</u></b>

## Phase 2 of Open Hours Implementation Plan

The Board approved a phased implementation to complete the Open Hours Implementation Plan at its meeting on September 18, 2023. Phasing allows the cost to be spread over multiple budget years. All three phases were approved by the Council as part of the TPL 2024 operating budget. Phase 1 of the Open Hours Implementation Plan was implemented in 2024.

The 2025 operating budget submission includes enhancement funding for Phase 2 of the Open Hours Implementation Plan, totalling \$1.675 million net (\$4.111 million annualized), or 0.7%, including 20.6 FTEs.

Phase 2 of the Open Hours Plan includes:

- 16 branches receiving increased Monday-Saturday service (July 2025)
- 5 branches will move to year round from seasonal Sunday service (July 2025)
- All 67 Sunday branches will move to 5.0 hours Sundays from 3.5 hours (September 2025)

The implementation of Phase 2 of the Open Hours Plan will increase annual hours by 9,424, a 3% increase from the 2024 level.

## Youth Hub Service Expansion

Funding of \$0.108 million net (\$0.216 million annualized), including 2.0 FTE, is requested to expand Youth Hub service to one additional library branch (Northern District), which will bring the total number of Youth Hubs to 29. 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 and 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. Additional youth hubs will be introduced as a part of certain future branch renovations/relocations/expansions.

### **Digital Innovation Hub Expansion**

Funding of \$0.077 million net (\$0.154 million annualized), including 2.0 FTE, is requested to expand the Digital Innovation Hub service to one additional library branch (Maria A. Shchuka), which will bring the total number of Hubs to 13. Digital Innovation Hubs provide access to professional software, computers, and a wide variety of specialized equipment, training, and support to learn, create and explore. Specialized equipment includes staff support and access for Audio Recording, 3D Design and Printing, Coding, Graphic Design, and Video Recording.

### **Financial Empowerment**

TPL's Financial Empowerment Service (FES) is a City of Toronto Poverty Reduction Strategy initiative developed in partnership with Prosper Canada, a national charity.

Funding of \$0.248 million gross and net, including 0.5 FTE, is requested to expand service to two additional library branches. This would bring the total service to four branches. This service provides one-on-one, in-person support from community agency expert partners, providing in-depth and personalized counselling to Torontonians on topics such as filing taxes, savings & 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 support.

### **Social Service Team**

The Social Service Team budget enhancement, totalling \$0.565 million gross and net, 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. This will bring the total service up to three teams providing one-on-one services and expand group programming from two branches to up to 10 branches. TPL designed the program specifically for individuals in our city who are the most vulnerable and least likely able to navigate

access to the mental and physical health resources and social service supports required to improve their lives and their wellbeing.

### 2026-2027 Operating Budget Outlook

The 2026 and 2027 Operating Base Budget Outlook is detailed in Attachment 1 and shows net base budget increases of 3.2% and 2.8% in 2026 and 2027, respectively, before budget enhancements and 4.9% and 3.1%, including budget enhancements. The 2026 and 2027 base budget increases exclude COLA, as the current collective agreement expires at the end of 2024.

### 2025 Operating Budget Timetable

Activity	Schedule
<b>Board Meeting – 2025 Operating &amp; Capital Budget Submissions</b>	<b>October 28, 2024</b>
Administrative Review - City Finance	November 1, 2024
Informal Budget Committee Review	November 6, 2024
<b>Board Meeting - 2025 Budget Updates</b>	<b>December 2, 2024</b>
Budget Launch - Budget Committee	January 13, 2025
Budget Committee Review Meetings	January 15 to 17, 2025
Budget Committee – Public Presentations	January 21 to 22, 2025
Budget Committee Wrap Up	January 24, 2025
<b>Board Meeting - 2025 Budget Updates</b>	<b>January 27, 2025</b>
Executive Committee	January 28, 2025
Mayor’s Proposed Budget Release Announcement	January 30, 2025
Special Council meeting on Budget - 2025 Budget Approval	February 11, 2025
<b>Board Meeting - Adoption of 2025 Budgets</b>	<b>February 24, 2025</b>

## CONCLUSION

TPL's 2025 operating budget submission is a reasonable and responsible funding request necessary to maintain existing service levels and manage service adjustments 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 responds to several key issues and challenges the Library is facing, including high inflation and safety and security issues. The 2025 operating budget submission includes service enhancements that support many of the Library's and City Council's strategic priorities.

## CONTACT

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## SIGNATURE

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Vickery Bowles  
City Librarian

## ATTACHMENTS

Attachment 1: 2025 Operating Budget Submission and 2026-2027 Outlook

**TORONTO PUBLIC LIBRARY  
2025 OPERATING BUDGET AND 2026 - 2027 OUTLOOK**

	2025					2026			2027			
	Staffing FTEs	GROSS \$Millions	REVENUE		NET	%	Staffing FTEs	NET		Staffing FTEs	NET	
								\$Millions	%		\$Millions	%
<b>2024 Council Approved Budget</b>	<b>1,906.2</b>	<b>252.293</b>	<b>21.579</b>	<b>230.714</b>			<b>1,940.8</b>	<b>245.665</b>		<b>1,960.5</b>	<b>257.724</b>	
<b>Annualization of Prior year approvals</b>												
1 Open Hours - Phase 1		2.925		2.925	1.3%							
2 Additional Youth Hubs		0.399		0.399	0.2%							
3 Financial empowerment service			(0.248)	0.248	0.1%							
4 Social service team			(0.500)	0.500	0.2%							
	-	<b>3.324</b>	<b>(0.748)</b>	<b>4.072</b>	<b>1.8%</b>	-	-	<b>0.0%</b>	-	-	<b>0.0%</b>	
<b>New Base Budget Pressures</b>												
<b>Staffing Costs</b>												
5 Salaries and Benefits (does not include COLA)	1.0	1.684	0.672	1.012	0.4%	-	1.585	0.6%	-	1.609	0.6%	
	<b>1.0</b>	<b>1.684</b>	<b>0.672</b>	<b>1.012</b>	<b>0.4%</b>	-	<b>1.585</b>	<b>0.6%</b>	-	<b>1.609</b>	<b>0.6%</b>	
<b>Economic &amp; Volume Increases</b>												
6 Contracted services		2.805		2.805	1.2%		2.082	0.8%		2.186	0.8%	
7 Library materials		1.099		1.099	0.5%		1.154	0.5%		0.606	0.2%	
8 Supplies, services & rent		0.564		0.564	0.2%		0.321	0.1%		0.326	0.1%	
9 Utilities		0.251		0.251	0.1%		0.305	0.1%		0.318	0.1%	
		<b>4.719</b>		<b>4.719</b>	<b>2.0%</b>		<b>3.862</b>	<b>1.6%</b>		<b>3.436</b>	<b>1.3%</b>	
<b>Affordability Measures/Savings</b>												
10 Forgo contribution to asset replacement reserve		(2.000)		(2.000)	-0.9%		-	0.0%		-	-	0.0%
	-	<b>(2.000)</b>	-	<b>(2.000)</b>	<b>-0.9%</b>	-	-	<b>0.0%</b>	-	-	<b>0.0%</b>	
<b>Other Base Budget Pressures</b>												
11 Operating impact of capital	12.5	1.522	-	1.522	0.7%	2.0	0.577	0.2%	-	0.432	0.2%	
12 Community-based service for equity deserving populations	(4.0)	(0.386)	(0.386)	-	0.0%							
13 Asset replacement reserve contribution		2.400		2.400	1.0%		1.000	0.4%		1.000	0.4%	
14 Contribution to fleet reserve		0.391	(0.162)	0.553	0.2%		0.738	0.3%		0.744	0.3%	
	<b>8.5</b>	<b>3.927</b>	<b>(0.548)</b>	<b>4.475</b>	<b>1.9%</b>	<b>2.0</b>	<b>2.315</b>	<b>0.9%</b>	-	<b>2.176</b>	<b>0.8%</b>	
	<b>9.5</b>	<b>8.329</b>	<b>0.124</b>	<b>8.205</b>	<b>3.6%</b>	<b>2.0</b>	<b>7.761</b>	<b>3.2%</b>	-	<b>7.221</b>	<b>2.8%</b>	
<b>Base Budget Increase</b>	<b>9.5</b>	<b>11.654</b>	<b>(0.624)</b>	<b>12.278</b>	<b>5.3%</b>	<b>2.0</b>	<b>7.761</b>	<b>3.2%</b>	-	<b>7.221</b>	<b>2.8%</b>	
<b>2025 Operating Base Budget Submission</b>	<b>1,915.7</b>	<b>263.947</b>	<b>20.955</b>	<b>242.992</b>	<b>5.3%</b>	<b>1,942.8</b>	<b>253.426</b>	<b>3.2%</b>	<b>1,960.5</b>	<b>264.944</b>	<b>2.8%</b>	
<b>Budget Enhancements</b>												
<b>Previously approved</b>												
15 Open Hours - Phase 2	20.6	1.675		1.675	0.7%		2.436	1.0%		-	0.0%	
16 Open Hours - Phase 3						17.3	0.864	0.4%		0.617	0.2%	
	<b>20.6</b>	<b>1.675</b>	-	<b>1.675</b>	<b>0.7%</b>	<b>17.3</b>	<b>3.300</b>	<b>1.3%</b>	-	<b>0.617</b>	<b>0.2%</b>	
<b>New Enhancements</b>												
17 Youth Hub Expansion	2.0	0.108		0.108	0.0%		0.108	0.0%				
18 Digital Innovation Hub Expansion	2.0	0.077		0.077	0.0%		0.077	0.0%				
19 Financial Empowerment Service Expansion	0.5	0.248		0.248	0.1%	0.5	0.248	0.1%	0.5	0.248	0.1%	
20 Social Service Team Service Expansion		0.565		0.565	0.2%		0.565	0.2%				
	<b>4.5</b>	<b>0.998</b>	-	<b>0.998</b>	<b>0.4%</b>	<b>0.5</b>	<b>0.998</b>	<b>0.4%</b>	<b>0.5</b>	<b>0.248</b>	<b>0.1%</b>	
	<b>25.1</b>	<b>2.673</b>	-	<b>2.673</b>	<b>1.2%</b>	<b>17.8</b>	<b>4.298</b>	<b>1.7%</b>	<b>0.5</b>	<b>0.865</b>	<b>0.3%</b>	
<b>Total Budget Increase</b>	<b>34.6</b>	<b>14.327</b>	<b>(0.624)</b>	<b>14.951</b>	<b>6.5%</b>	<b>19.8</b>	<b>12.059</b>	<b>4.9%</b>	<b>0.5</b>	<b>8.086</b>	<b>3.1%</b>	
<b>2025 Council Approved Operating Budget Submission and 2026-2027 Outlook</b>	<b>1,940.8</b>	<b>266.620</b>	<b>20.955</b>	<b>245.665</b>	<b>6.5%</b>	<b>1,960.5</b>	<b>257.724</b>	<b>4.9%</b>	<b>1,961.0</b>	<b>265.809</b>	<b>3.1%</b>	

\* Collective agreement ends December 31, 2024. Salary and benefit estimates in 2025-2027 do not include cost of living adjustments



# 2025 Operating Budget submission Toronto Public Library Board

Toronto Public Library Board Meeting

October 28, 2024



# 2024 accomplishments

## strategic plan areas of focus

- 1 Opening up our public space
- 2 Broadening Toronto's digital access and inclusion
- 3 Building pathways for workforce development
- 4 Providing the vital ingredients for a democratic society
- 5 Investing in staff and an innovative service culture

**1** Increase the **accessibility of our spaces and services**, to support multiple City and TPL strategies and outcomes.

**2** Provide **financial empowerment and social services supports** to advance the City's poverty reduction and equity goals.

**3** Implement strategies to ensure the **safety and security** of TPL staff and customers in our welcoming and accessible public spaces.

**4** Provide **affordable, accessible and resilient digital supports** as a public service for all.

**5** Implement strategies to support **community resilience and the mental health & well-being** of Torontonians, with a focus on Reconciliation and the most vulnerable people and communities.

# 2024 accomplishments

## library usage, trends & perceptions

Overall usage of TPL services surpassing pre-pandemic levels, with users reporting high satisfaction with TPL services.

**81%** Torontonians used their library in the last year | up from **68%** in 2019

**91.5%** customer satisfaction with the library

**93%** of Torontonians agree that public libraries are an important resource for the community

Sources: Forum 2024 Survey of Toronto Residents and 2022 Customer Satisfaction Survey

# 2024 accomplishments library usage, trends & perceptions

## use of in-branch services



**68%**

Torontonians visited a TPL branch in the last year

up from **62%** in 2019



**15%**



printer, scanner, photocopier use

**9%**



computer use

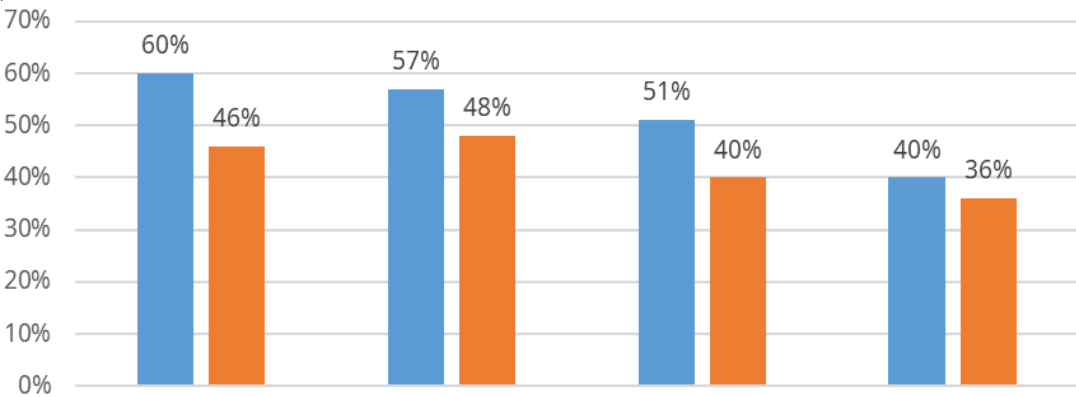
**5%**



wireless internet access

since 2019

In-branch visits have surpassed pre-pandemic levels, with increasing usage of in-branch technologies.



Individuals who identify as non-binary, transgender or two-spirit are more likely to use library services (89%), more likely to interact with library staff and/or customers and use specialized technology.

A broad diversity of Torontonians are library users, with under-represented and equity-deserving groups showing high engagement with library resources for essential services and supports



**Newcomers** **Individuals with lower incomes (<\$49,999)**

Source: Forum 2024 Survey of Toronto Residents

# 2024 accomplishments

## library usage, trends & perceptions

### use of in-branch services



#### In-person programs

Jan – May 2024

**15,401 programs** attended by **307,988 participants**



#### Digital Innovation Hub programs

Jan – Dec 2023

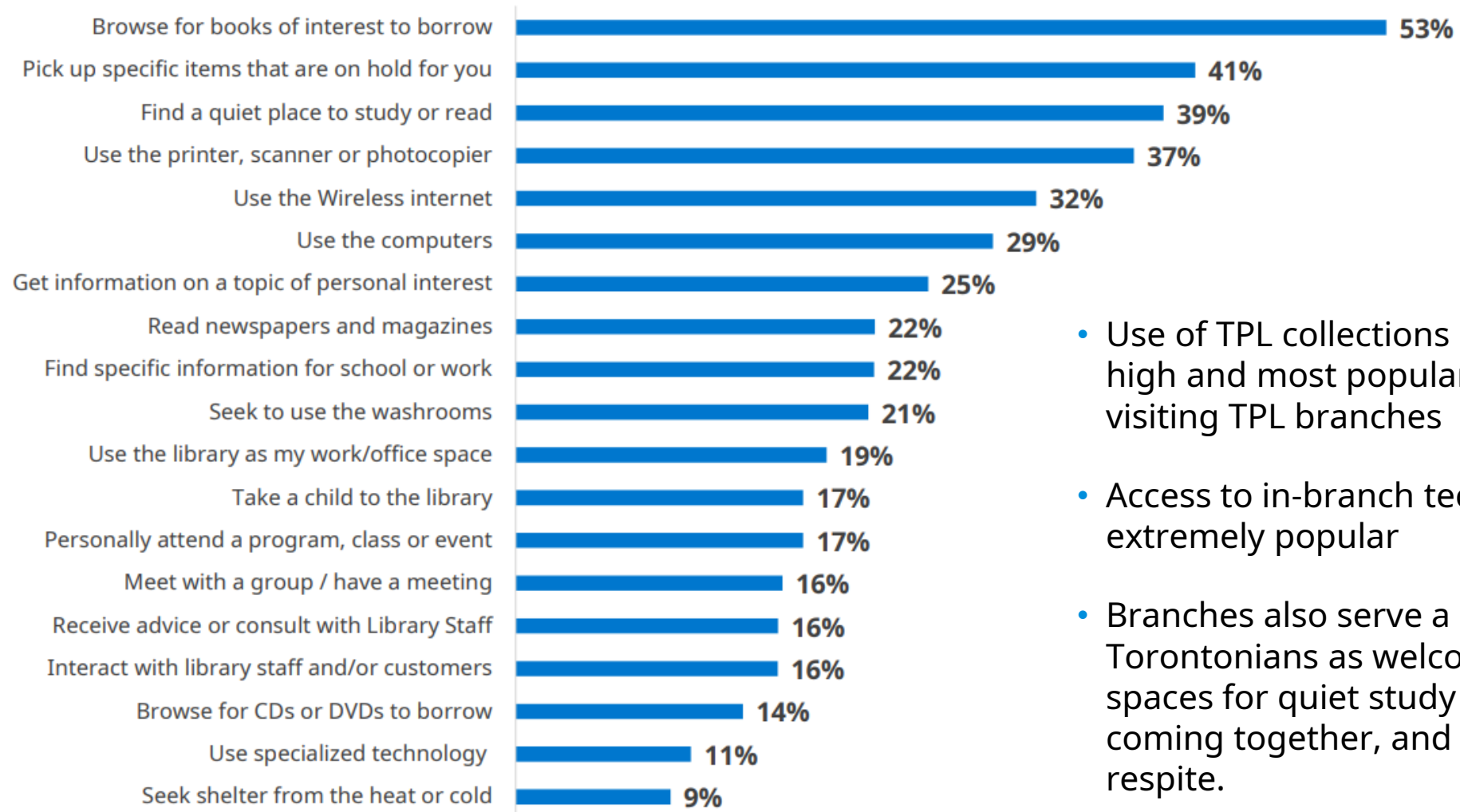
- **709 programs** attended by **6,236 learners**
- **97% satisfaction rate**



Toronto Public Library remains a **cornerstone** of the community, providing essential support for lifelong learning, literacy, and social connection, deeply integrated into the social fabric of Toronto.

- Forum Research, 2024 Survey of Toronto Residents

## use of in-branch services



- Use of TPL collections remains very high and most popular reason for visiting TPL branches
- Access to in-branch technology extremely popular
- Branches also serve a diversity of Torontonians as welcoming public spaces for quiet study or work, for coming together, and as a place of respite.

# 2024 accomplishments

## creating safe & welcoming spaces

### safety and security program update

**85%** library users  
feel welcomed  
at the library

Source: Forum 2024 Survey of Toronto Residents

TPL's Social Impact Study found that **library Spaces are highly capable of creating a welcoming environment that champions diversity and inclusivity** – a place where Torontonians can meet each other across backgrounds and life situations.

Source: Enabling Torontonians to grow & thrive:  
Measuring the social impact of Toronto Public Library

### Operationalized Safety & Security Program

2024 actions included:

- Introduction of Library Safety Specialist positions in high-incident branches
- Enhanced security guard service including increased mobile units
- Mental health first aid training for public service staff
- Partner with Toronto Community Crisis Service (TCCS) to:
  - promote their services with TPL staff; help promote their 211 campaign to the public
  - explore providing their teams with touchdown spaces between calls at TPL branches to help reduce their travel & response times

**2024 budget enhancements resulted in increased use of critical library resources**, especially for equity-deserving groups, supporting **digital and social inclusion, and economic and academic success.**

poverty  
reduction  
initiative

## Increased Open Hours

- Three phases over three years (2024-2026)
- Expanded Monday to Saturday hours, more branches offering Sunday service, and increased Sunday hours.
- Phase 1 (2024) added Mon-Sat hours to eight branches and Sunday hours to eight branches. 67 of TPL's 100 library branches are now open on Sundays.

For branches which received **increased Mon-Sat hours**

**61%** ↑ year-over-year increase in traffic (July '24 vs July '23)

**55%** ↑ month over month increase in traffic (June-July 2024)

**5%** budget increase = **10%** overall open hours increase

**2024 budget enhancements resulted in increased use of critical library resources**, especially for equity-deserving groups, supporting **digital and social inclusion, and economic and academic success.**

## Youth Hubs

- Expanded number of Youth Hubs by four for a total of 28 locations
- Providing welcoming spaces for teens in or near priority neighbourhoods.

**109k** teens accessed TPL's  
**24 Youth Hubs**

January - July 2024

**573** programs offered with  
**12,535** participants

"Yo, who would've thought we'd be hanging out at the library after school at the Youth Hub playing Uno?? This is dope!"

"How come you guys didn't have the Youth Hub last year? I would've come to the library more!"

2024 budget enhancements resulted in increased use of critical library resources, especially for equity-deserving groups, supporting digital and social inclusion, and economic and academic success.



## Financial Empowerment

Financial counselling and supports for low-income Torontonians in partnership with expert community agencies

**\$3M+**

unlocked by participants through tax-filing and help accessing benefits

**36**

group programs on financial topics

**8**

tax clinics

over

**2,000**

one-on-one consultations

**2024 budget enhancements resulted in increased use of critical library resources**, especially for equity-deserving groups, supporting **digital and social inclusion, and economic and academic success.**

## Social Service Access

Low-barrier mental health and crisis supports in library branches in partnership with Toronto Community Crisis Service (TCCS), Gerstein Crisis Centre

### One-on-one supports

at two branches

**3588** crisis interventions

### Group wellness & addictions recovery programming

at four branches

**5480+** participants in **824+** sessions

July 2023 – August 2024

## Digital Equity

After using TPL's technology services, customers reported

**96%** increased digital comfort

**79%** an increased level of community or social engagement

Source: 2023 Bridge results

**62%** TPL users used library computers during their visit.

Source: Forum 2024 Survey of Toronto Residents

## focus on Reconciliation and equity & inclusion

### Indigenous Initiatives

Year-round programming for all ages

27 programs

700+ participants

(Jan – July 2024)

### Anishinaabemowin Language Collection

Smudging Guidelines to support branches facilitating smudging requests



### 2SLGBTQ+ Initiatives

Year-round programming for all ages in collaboration with community partners

79 programs

1,795 participants

(Jan – July 2024)

Those identifying as transgender, non-binary or two-spirit are the most frequent library users, with a usage rate of 89%.



Implementation of a system-wide Period Equity initiative providing free menstrual products in all TPL washrooms

## focus on intellectual freedom

Phase II of the successful **What's at Stake** campaign ran from February to June, 2024



- Different approach to the creative with more direct advocacy messaging
- Translated well to other initiatives throughout 2024, including an advertising campaign, TPL's presence in the Pride parade and limited edition tote bags.

**19** programs  
**2,578** participants





# 2025 operating budget

### emerging themes from strategic plan consultations

1. Awareness and availability of library services
2. Democracy, civic engagement, and information literacy
3. Cost of living, economic resilience, and skills development
4. Reading, learning, and growth
5. Environmental sustainability
6. Social connections and mental well-being
7. Technology and digital inclusion
8. Welcoming and inclusive public spaces to meet, study, and do work

# 2025 operating budget: priority actions

**Increase Library Open Hours** to achieve multiple outcomes:

- **Help to advance and increase the impact of key City of Toronto strategies**
- **Respond to post-pandemic patterns of work, study, education and leisure**
- **Manage increasing demand for library services**
- **Drives strategic outcomes** such as
  - greater digital inclusion
  - increased children literacy supports
  - reduced barriers to access for equity-deserving groups, including seniors and youth.



**Continue to implement and operationalize TPL's Safety & Security Program to ensure a welcoming and safe environment for staff and customers.**



**Continue to add community-based services and expand digital literacy and access.**



**Foster community connections and civic engagement; support mental health & well-being, workforce development, and building resilience**, especially for Toronto's most vulnerable populations



**Advance TPL's digital strategy** to create a modern, connected and sustainable data and technology environment that is transformation-ready; improve customer/employee experiences

# 2025 operating budget

## key issues & opportunities

- Continuing to expand access to TPL spaces and services through **increased Open Hours**
- **Managing inflationary pressures** as demand for service continues to increase, and costs for safety and security are ongoing
- **Difficulty meeting soaring demand for eCollections** because high prices and restrictive licensing models limit access.

## 2025 operating budget: overview

### 2025 Net Budget Change

	<u>FTEs</u>	<u>\$ Million</u>	<u>%</u>
Annualization of prior year approvals	-	4.072	1.8%
New base budget pressures	9.5	8.205	3.5%
<b>Total Base Budget Increase</b>	<b>9.5</b>	<b>12.278</b>	<b>5.3%</b>
Budget enhancements - Open Hours	20.6	1.675	0.7%
Budget Enhancements - New Initiatives	4.5	0.998	0.4%
<b>Total Budget Enhancements Increase</b>	<b>25.1</b>	<b>2.673</b>	<b>1.2%</b>
<b>Total Budget Increase</b>	<b>34.6</b>	<b>14.951</b>	<b>6.5%</b>

# 2025 operating budget annualization of prior year approvals

	Net Budget Change				
	<u>FTEs</u>	<u>Gross</u>	<u>Revenue</u>	<u>NET</u>	<u>%</u>
Open Hours Plan - Phase 1		2.925		2.925	1.3%
Additional Youth Hubs		0.399		0.399	0.2%
Financial empowerment service			(0.248)	0.248	0.1%
Social service team			(0.500)	0.500	0.2%
<b>Annualization of Prior Year Approvals</b>	<b>-</b>	<b>3.324</b>	<b>(0.748)</b>	<b>4.072</b>	<b>1.8%</b>

annualization of prior  
year approvals  
**\$4.072 M; 1.8%**

# 2025 operating budget new base budget pressures

## **Staffing**

Salary and Benefits (does not include COLA)

## **Economic Increases**

Contracted services

Library materials

Supplies, services & rent

Utilities

## **Savings/Affordability Measure(s)**

Forgo contribution to asset replacement reserve

## **Other Base Budget Pressures**

Operating impact of capital

Community-based Service for Equity Deserving Populations

Asset Replacement Reserve contribution

Contribution to Fleet Reserve

## **Other Base Budget Pressures**

	<b>Net Budget Change</b>				
	<b>FTEs</b>	<b>Gross</b>	<b>Revenue</b>	<b>NET</b>	<b>%</b>
	1.0	1.684	0.672	1.012	0.4%
		2.805		2.805	1.2%
		1.099		1.099	0.5%
		0.564		0.564	0.2%
		0.251		0.251	0.1%
	-	4.719	-	4.719	2.0%
		(2.000)		(2.000)	-0.9%
	12.5	1.522		1.522	0.7%
	(4.0)	(0.386)	(0.386)	-	0.0%
		2.400		2.400	1.0%
		0.391	(0.162)	0.553	0.2%
	8.5	3.927	(0.548)	4.475	1.9%
	<b>9.5</b>	<b>8.329</b>	<b>0.124</b>	<b>8.206</b>	<b>3.5%</b>

new base  
budget  
pressures  
**\$8.206 M;**  
**3.5%**

# 2025 operating budget new base budget pressures

## Staffing

Salary and Benefits (does not include COLA)

## Economic Increases

Contracted services

Library materials

Supplies, services & rent

Utilities

## Savings/Affordability Measure(s)

Forgo contribution to asset replacement reserve

## Other Base Budget Pressures

Operating impact of capital

Community-based Service for Equity Deserving Populations

Asset Replacement Reserve contribution

Contribution to Fleet Reserve

## **Other Base Budget Pressures**

	<b>Net Budget Change</b>				
	<b><u>FTEs</u></b>	<b><u>Gross</u></b>	<b><u>Revenue</u></b>	<b><u>NET</u></b>	<b><u>%</u></b>
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new base  
budget  
pressures  
**\$8.206 M;**  
**3.5%**

# 2025 operating budget new base budget pressures

## Staffing

Salary and Benefits (does not include COLA)

## Economic Increases

Contracted services

Library materials

Supplies, services & rent

Utilities

## Savings/Affordability Measure(s)

Forgo contribution to asset replacement reserve

## Other Base Budget Pressures

Operating impact of capital

Community-based Service for Equity Deserving Populations

Asset Replacement Reserve contribution

Contribution to Fleet Reserve

## **Other Base Budget Pressures**

	<b>Net Budget Change</b>				
	<b><u>FTEs</u></b>	<b><u>Gross</u></b>	<b><u>Revenue</u></b>	<b><u>NET</u></b>	<b><u>%</u></b>
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new base  
budget  
pressures  
**\$8.206 M;**  
**3.5%**

# 2025 operating budget budget enhancements

**Previously approved**

- Open Hours Plan - Phase 2
- Open Hours Plan - Phase 3

**New Enhancements**

- Youth Hub Expansion
- Digital Innovation Hub Expansion
- Financial Empowerment Service Expansion
- Social Service Team Service Expansion

**Total 2025 Budget Enhancements**

<u>2025</u>			<u>2026</u>		<u>2027</u>	
<u>FTEs</u>	<u>Net</u>	<u>%</u>	<u>Net</u>	<u>%</u>	<u>Net</u>	<u>%</u>
20.6	1.675	0.7%	2.436	1.0%	-	0.0%
	-	0.0%	0.864	0.4%	0.617	0.2%
<u>20.6</u>	<u>1.675</u>	<u>0.7%</u>	<u>3.300</u>	<u>1.3%</u>	<u>0.617</u>	<u>0.2%</u>
2.0	0.108	0.0%	0.108	0.1%	-	0.0%
2.0	0.077	0.0%	0.077	0.0%	-	0.0%
0.5	0.248	0.1%	0.248	0.1%	0.248	0.1%
	0.565	0.2%	0.565	0.2%	-	0.0%
<u>4.5</u>	<u>0.998</u>	<u>0.5%</u>	<u>0.998</u>	<u>0.4%</u>	<u>0.248</u>	<u>0.1%</u>
<b><u>25.1</u></b>	<b><u>2.673</u></b>	<b><u>1.2%</u></b>	<b><u>4.298</u></b>	<b><u>1.7%</u></b>	<b><u>0.865</u></b>	<b><u>0.3%</u></b>

budget enhancements:  
**\$2.673 M; 1.2%**



# 2025 operating budget budget enhancements

**Previously approved**

- Open Hours Plan - Phase 2
- Open Hours Plan - Phase 3

**New Enhancements**

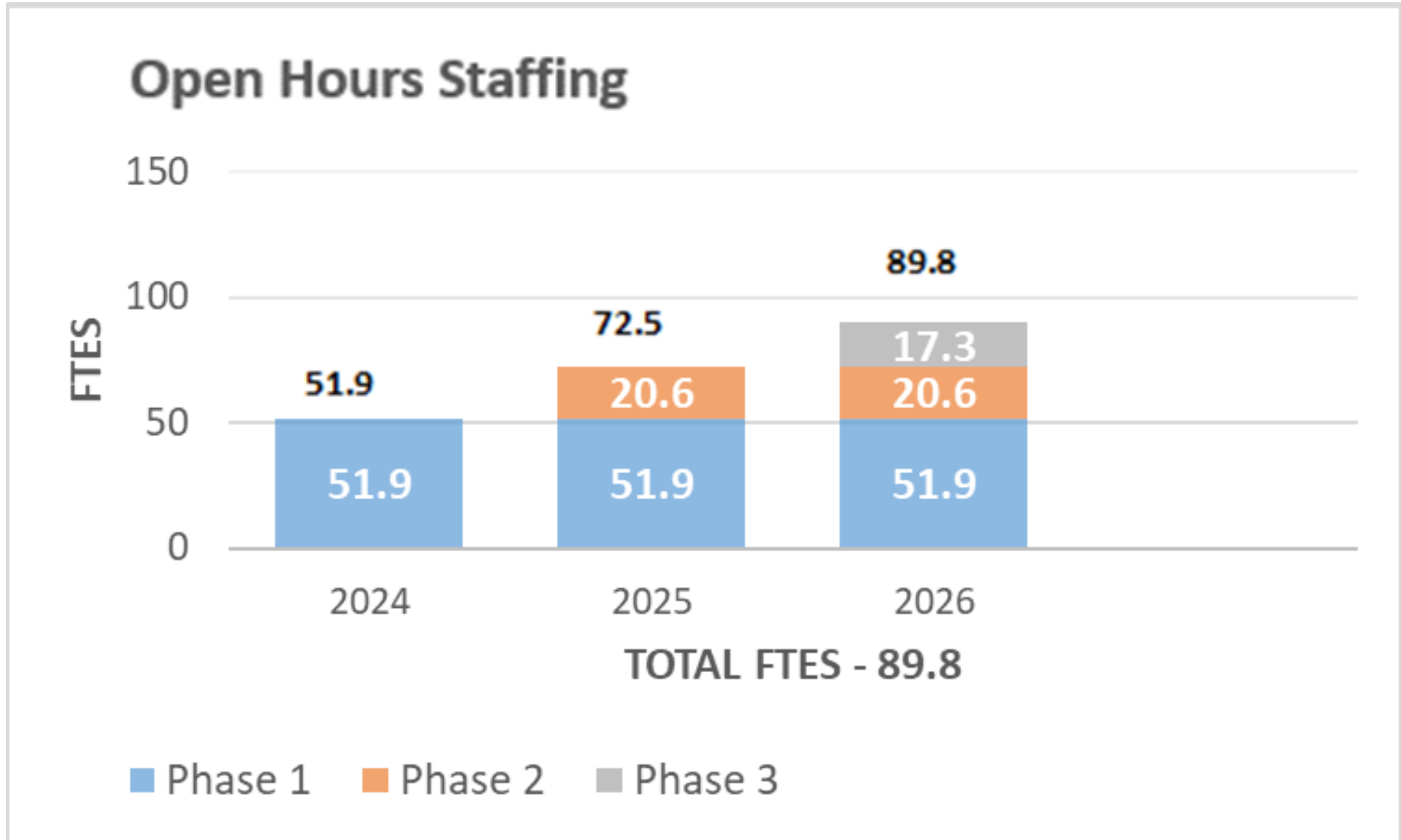
- Youth Hub Expansion
- Digital Innovation Hub Expansion
- Financial Empowerment Service Expansion
- Social Service Team Service Expansion

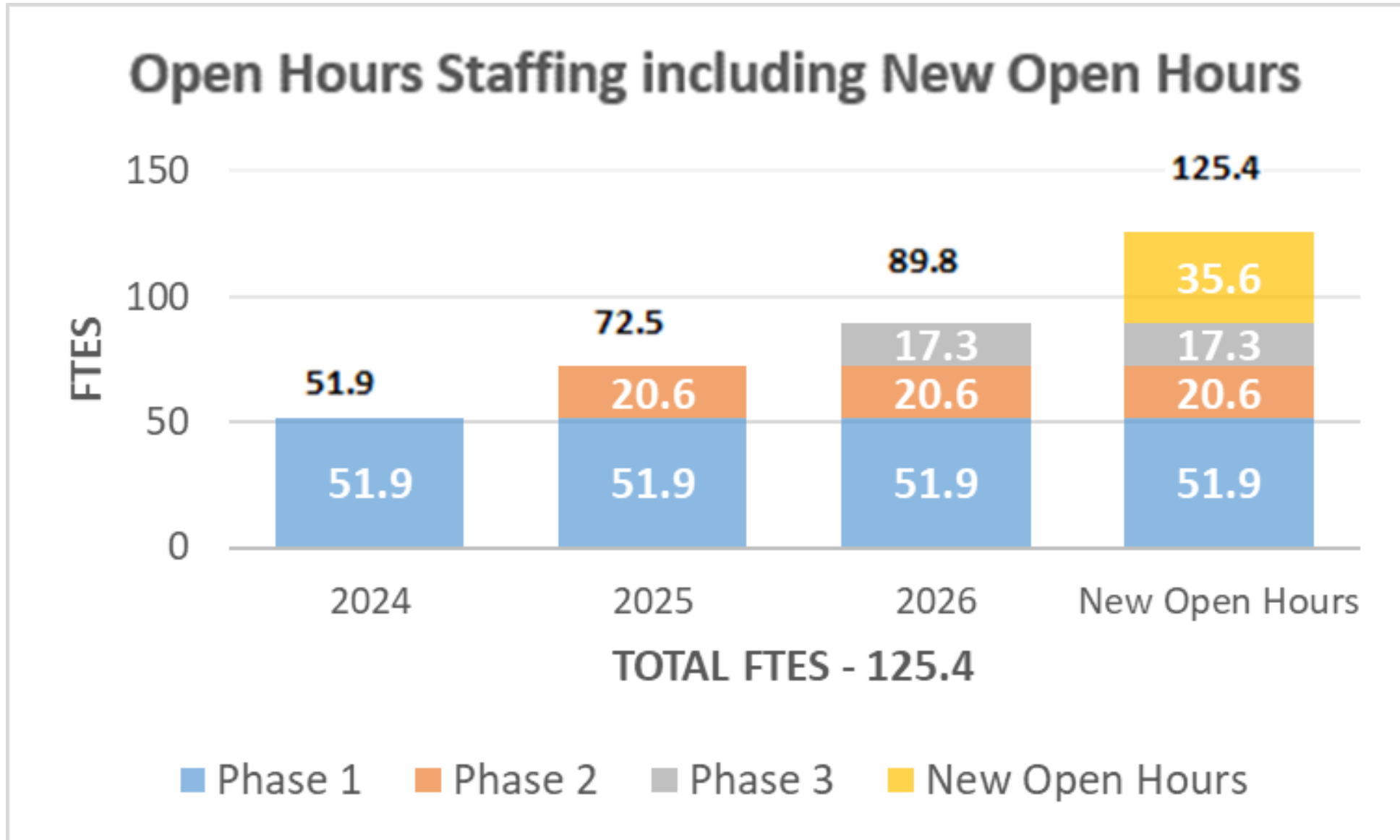
**Total 2025 Budget Enhancements**

<u>2025</u>			<u>2026</u>		<u>2027</u>	
<u>FTEs</u>	<u>Net</u>	<u>%</u>	<u>Net</u>	<u>%</u>	<u>Net</u>	<u>%</u>
20.6	1.675	0.7%	2.436	1.0%	-	0.0%
	-	0.0%	0.864	0.4%	0.617	0.2%
<u>20.6</u>	<u>1.675</u>	<u>0.7%</u>	<u>3.300</u>	<u>1.3%</u>	<u>0.617</u>	<u>0.2%</u>
2.0	0.108	0.0%	0.108	0.1%	-	0.0%
2.0	0.077	0.0%	0.077	0.0%	-	0.0%
0.5	0.248	0.1%	0.248	0.1%	0.248	0.1%
	0.565	0.2%	0.565	0.2%	-	0.0%
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<b><u>25.1</u></b>	<b><u>2.673</u></b>	<b><u>1.2%</u></b>	<b><u>4.298</u></b>	<b><u>1.7%</u></b>	<b><u>0.865</u></b>	<b><u>0.3%</u></b>

budget enhancements:  
**\$2.673 M; 1.2%**







# 2025 operating budget summary

	<u>2025</u>					<u>2026</u>		<u>2027</u>	
	<u>FTEs</u>	<u>Gross</u>	<u>Revenue</u>	<u>Net</u>	<u>%</u>	<u>Net</u>	<u>%</u>	<u>Net</u>	<u>%</u>
<b>2024 Council Approved Budget</b>	<b><u>1,906.2</u></b>	<b><u>252.293</u></b>	<b><u>21.579</u></b>	<b><u>230.714</u></b>		<b><u>245.665</u></b>		<b><u>257.724</u></b>	
<b>2025 Base Budget Increase</b>									
Annualization of prior year approvals	-	3.324	(0.748)	4.072	1.8%	-	0.0%	-	0.0%
Other base budget pressures	9.5	8.329	0.124	8.206	3.5%	7.761	3.2%	7.221	2.8%
	<b><u>9.5</u></b>	<b><u>11.654</u></b>	<b><u>(0.624)</u></b>	<b><u>12.278</u></b>	<b><u>5.3%</u></b>	<b><u>7.761</u></b>	<b><u>3.2%</u></b>	<b><u>7.221</u></b>	<b><u>2.8%</u></b>
<b>2025 Operating Base Budget</b>	<b><u>1,915.7</u></b>	<b><u>263.947</u></b>	<b><u>20.955</u></b>	<b><u>242.992</u></b>	<b><u>5.3%</u></b>				
<b>2025 Budget Enhancements</b>									
Previously Approved - Open Hours Plan - Phase 2 &3	20.6	1.675	-	1.675	0.7%	3.300	1.3%	0.617	0.2%
Budget Enhancement - New Initiatives	4.5	0.998	-	0.998	0.4%	0.998	0.4%	0.248	0.1%
	<b><u>25.1</u></b>	<b><u>2.673</u></b>	<b><u>-</u></b>	<b><u>2.673</u></b>	<b><u>1.2%</u></b>	<b><u>4.298</u></b>	<b><u>1.7%</u></b>	<b><u>0.865</u></b>	<b><u>0.3%</u></b>
<b>Total 2025 Budget Increase</b>	<b><u>34.6</u></b>	<b><u>14.327</u></b>	<b><u>(0.624)</u></b>	<b><u>14.951</u></b>	<b><u>6.5%</u></b>	<b><u>12.059</u></b>	<b><u>4.9%</u></b>	<b><u>8.086</u></b>	<b><u>3.1%</u></b>
<b>2025 Operating Budget and 2026-2027 Outlook</b>	<b><u>1,940.8</u></b>	<b><u>266.620</u></b>	<b><u>20.955</u></b>	<b><u>245.665</u></b>	<b><u>6.5%</u></b>	<b><u>257.724</u></b>	<b><u>4.9%</u></b>	<b><u>265.809</u></b>	<b><u>3.1%</u></b>

# 2025 revised operating budget summary - with new open hours

	2025					2026		2027	
	<u>FTEs</u>	<u>Gross</u>	<u>Revenue</u>	<u>Net</u>	<u>%</u>	<u>Net</u>	<u>%</u>	<u>Net</u>	<u>%</u>
<b>2024 Council Approved Budget</b>	<b>1,906.2</b>	<b>252.293</b>	<b>21.579</b>	<b>230.714</b>		<b>247.612</b>		<b>264.730</b>	
<b>2025 Base Budget Increase</b>									
Annualization of prior year approvals	-	3.324	(0.748)	4.072	1.8%	-	0.0%	-	0.0%
Other base budget pressures	9.5	8.329	0.124	8.206	3.5%	7.761	3.1%	7.221	2.7%
	<b>9.5</b>	<b>11.654</b>	<b>(0.624)</b>	<b>12.278</b>	<b>5.3%</b>	<b>7.761</b>	<b>3.1%</b>	<b>7.221</b>	<b>2.7%</b>
<b>2025 Operating Base Budget</b>	<b>1,915.7</b>	<b>263.947</b>	<b>20.955</b>	<b>242.992</b>	<b>5.3%</b>				
<b>2025 Budget Enhancements</b>									
Previously Approved - Open Hours Plan - Phase 2 & 3	20.6	1.675	-	1.675	0.7%	3.300	1.3%	0.617	0.2%
Budget Enhancement - New Initiatives	4.5	0.998	-	0.998	0.4%	0.998	0.4%	0.248	0.1%
New Open Hours - Enhanced	5.0	1.947		1.947	0.8%	5.060	2.0%	1.084	0.4%
	<b>30.1</b>	<b>4.620</b>	<b>-</b>	<b>4.620</b>	<b>2.0%</b>	<b>9.358</b>	<b>3.8%</b>	<b>1.949</b>	<b>0.7%</b>
<b>Total 2025 Budget Increase</b>	<b>39.6</b>	<b>16.274</b>	<b>(0.624)</b>	<b>16.898</b>	<b>7.3%</b>	<b>17.119</b>	<b>6.9%</b>	<b>9.170</b>	<b>3.4%</b>
<b>2025 Operating Budget and 2026-2027 Outlook</b>	<b>1,945.8</b>	<b>268.567</b>	<b>20.955</b>	<b>247.612</b>	<b>7.3%</b>	<b>264.730</b>	<b>6.9%</b>	<b>273.900</b>	<b>3.4%</b>



## 2024

Nov 6 – Informal Budget Committee Review

Dec 2 – [TPL Board Meeting – 2025 Budget Update](#)



## 2025

Jan 13 – Budget Launch – Budget Committee

Jan 15 to 17 – Budget Committee Review (TPL Presentation TBD)

Jan 21 to 22 – Public Presentations – Budget Committee

Jan 24 – Budget Committee Wrap-Up

Jan 27 – [TPL Board Meeting – 2025 Budget Update](#)

Jan 28 – Executive Committee

Jan 30 – Mayor’s Budget Introduced

Feb 11 – City Council – Budget Approval

Feb 24 – [TPL Board Meeting – Adoption of 2025 Budget](#)

## No. 13 – 2025 Operating Budget submission

The City Librarian recommends that the Toronto Public Library Board:

1. approves the 2025 operating budget submission of \$245.665 million net (\$266.620 million gross), which represents an increase of \$14.951 million net (\$14.327 million gross), or 6.5%, over 2024 as detailed in Attachment 1, comprised of:
  - a. a base budget of \$242.992 million net (\$263.947 million gross), which represents an increase of \$12.278 million net (\$11.654 million gross), or 5.3%, and is comprised of:
    - i. annualization of prior year approvals of \$4.072 million net (\$2.938 million gross), or 1.8%; and
    - ii. other base budget pressures of \$8.206 million net (\$8.715 million gross), or 3.5%; and
  - b. service enhancement request totalling \$2.673 million net and gross, or 1.2%.
2. authorizes staff to forward the 2025 operating budget submission to the City for consideration.



**thank you**