



ADMINISTRATIVE REPORT

Report Date: June 1, 2011
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Meeting Date: June 28, 2011

TO: Standing Committee on Transportation and Traffic
FROM: Chief Librarian, Vancouver Public Library
SUBJECT: Terry Salman Branch: Additional Hours and Staffing

RECOMMENDATION

- A. THAT City Council approve an increase in service hours for the new Terry Salman Branch Library from 35 hours per week to 78 hours per week.
- B. THAT City Council approve an increase the Library's 2012 operating budget in the amount of \$957,100 (\$814,000 plus \$143,100 for building and collection costs), 2011 rates, without offset for staffing and other operating costs, to fund the increase in operating hours, subject to the 2012 budget review.
- C. THAT City Council approve an increase to the Library's 2011 operating budget, in the amount of \$391,000; source of funds to be the 2011 Operating Budget Contingency Reserve.

CITY LIBRARIAN'S COMMENTS

The City Librarian recommends the increase in operating hours and associated funding for the new Terry Salman Branch.

CITY MANAGER'S COMMENTS

The City Manager concurs with the recommendation.

COUNCIL POLICY

The operating guidelines between the City Council and the Vancouver Public Library Board require Council approval of the Library's operating budget.

PURPOSE

This report seeks Council approval for the increased service hours and associated costs to match planned Park Board hours at the Terry Salman Branch Library at 4575 Clancy Loranger Way.

BACKGROUND

The Recreational Centre at Hillcrest Park features a new community centre, aquatic centre, library, pre-school, skating and curling rinks, and fitness centre, and is expected to be complete in the Fall of 2011. This centre is part of a recreational campus that includes the Canadians baseball at Nat Bailey Stadium, Westside Soccer, Phoenix Gymnastics, Pacific Indoor Bowls Club, Vancouver Racquets Club, Little Mountain Baseball, and the Vancouver Curling Club. This project reflects Vancouver's CityPlan vision for developing neighbourhood centres that bring together multiple civic services. Principles of sustainability have guided the planning and design of this project to provide a safe and healthy building which makes efficient use of our natural resources and leaves the best legacy for the citizens of Vancouver.

The site is centrally located in the neighbourhood at 30th Avenue and Ontario Street, serviced by 5 transit routes (Main Street, King Edward, 33rd Avenue, Cambie Street, and the Canada Line) and located adjacent to future market and low cost housing at 33rd Avenue between Main and Ontario Streets.

The new Terry Salman Branch Library located in this facility is replacing the current Riley Park Branch Library located at 3981 Main Street.

DISCUSSION

Current Service: Riley Park Storefront Branch

The current Riley Park Storefront Branch is open 35 hours per week: Tuesday 11 am to 6 pm, Wednesday 11 am to 6 pm, Thursday 1 am to 8 pm, Friday 11 am to 6 pm, and Saturday 11 am to 6 pm. These are the lowest hours of any VPL branch due to the status of this branch as a small neighbourhood storefront location, understood to offer limited services. The current Riley Park Storefront Branch is staffed by 2.25 FTE library/circulation assistants. Limited librarian reference and children's services are provided by staff from a neighbouring branch.

Future Service: Terry Salman Community Branch

The new Terry Salman Branch will be a full-size community branch, intended to offer a standard range of services, including larger and more diverse collections, increased public service technology, reference and information services, children's services and programming, adult programming and training, and library account and collections use support. Actual programming provided is determined based on community feedback and consultation, but would be expected to include storytimes, research instruction, computer instruction, summer reading club, teen programming, etc.

In order to provide this range of services, community branches employ a branch librarian, a children's librarian, a library technician, various part-time information staff, and a team of circulation staff, including a supervisor. The exact levels of staff vary as per the branch's open hours.

Anticipated Use Levels

When reviewing VPL branch attributes in order to provide a basis for comparison and use projection, it was agreed that the new Mount Pleasant Branch (#1 Kingsway) would be the appropriate comparator. While the Terry Salman branch will be similar to the new Kensington Branch in size, its more compelling attribute is that, like the Mount Pleasant branch, Terry Salman is in a recreation centre. However, the Hillcrest Facility is a much larger centre than #1 Kingsway, with more recreational facilities. It is also situated in a recreation campus that features other facilities appealing to both adults and children. Therefore, this report uses Mount Pleasant Branch's traffic count to estimate Terry Salman Branch's projected usage levels.

The following chart demonstrates current Riley Park usage levels as compared to Mount Pleasant Branch's usage. It also demonstrates the increase in use of the Mount Pleasant Branch that arose from its new location. The co-location in the #1 Kingsway facility and the convenience of multiple civic services in one space is clearly a business driver.

	Total Circulation		Traffic Count ²		Total Reference	
	2009	2010	2009	2010	2009	2010
Riley Park ³	126,626	117,919	61,639	57,401	4,942	5,229
Mount Pleasant ¹	261,754 314,105 (annualized)	572,547	150,925 181,110 (annualized)	445,185	15,014 18,017 (annualized)	36,929

Notes:

¹ Mount Pleasant closed for two months in 2009 to prepare for and to move to the new location.

² Estimates - Mount Pleasant in a location without a gate counter - August and September 2009; closed November 2009 / Riley Park does not have a gate counter. Where indicated, traffic numbers are estimates based on manual sampling.

³ Riley Park's circulation and traffic counts dropped from 2009 to 2010 likely because of the opening of two new branches within easy commute: Mount Pleasant and Kensington.

General note: In 2010, Mount Pleasant offered 133 children's programs in the branch and 87 out in the community. As well, there were 30 teen programs offered in the library and out in the community. 5,000 people attended library programs held in community spaces.

TERRY SALMAN BRANCH SERVICE LEVEL OPTIONS

In consideration of the new Terry Salman Branch Library and its service hours, staff explored three public service scenarios using the Mount Pleasant business levels as the benchmark for determining staffing levels to support the hours of service:

- a) Match the Community Facility: 78 hours per week
- b) Expanded Community Branch: 61 hours per week
- c) Basic Community Branch: 46 hours per week

Staff did not explore the option of opening only the current 35 hours a week because these are the hours traditionally associated with a small storefront branch. All other community branches at VPL are open at least 44-46 hours a week, Tuesday to Saturday.

Option A: Match the Community Facility

Core service hours for the community facility have been set at 9 am – 9 pm. Seven days a week. Matching library hours with the community facility will provide a level of community access to information and recreational programs that makes maximum use of its location in the civic centre. In this scenario, the Library would only deviate from the Community Centre hours in that it would offer service on Saturdays and Sundays from 9:00 am – 6:00 pm.

This scenario matches the level of service provided by the Mount Pleasant Library at the new #1 Kingsway Civic Centre. Based on 2010 Mount Pleasant data, we would anticipate 458,328 visits per year at this branch.

To achieve this level of service, an additional six full time staff (and one existing position reclassification) and approximately 11 FTE of part time/auxiliary staff will be required. The additional cost for this staffing would be \$814,000¹ per year.

Option B: Expanded Community Branch

In this service scenario, the branch would be open 61 hours per week. This would provide a seven day operation, but would not see the Library match the Community Centre's extended service hours. Hours would be Mon/Fri/Sat 10 am – 6 pm, Tue/Wed/Thu 10:00 am to 9:00 pm, and Sunday 1:00 pm to 5:00 pm.

This is the scenario that resembles the current arrangement in the West End Community Centre, where the Joe Fortes Library is located, as well as the Britannia branch Library, which is co-located in the Britannia community and school campus. Based on 2010 Mount Pleasant data, we would anticipate 358,436 visits per year at this branch.

To achieve this level of service, an additional five full time staff (and one existing position reclassification) and approximately 6 FTE of part time/auxiliary staff will be required. The additional cost for this staffing would be \$669,700² per year.

Option C: Basic Community Branch

In this service scenario, the branch would be open 46 hours per week. This would provide a Tuesday to Saturday day operation and would see significant deviation from the Community Centre's service hours. Three days a week would be 10:00 am to 6:00 pm and two days would be 10:00 am to 9:00 pm.

The hours of this branch would be similar to other stand alone operations such as Hastings branch, Champlain Branch, or Kensington branch, with the exception of later evening service two days a week. Based on 2010 Mount Pleasant data, we would anticipate 270,296 visits per year at this branch.

To achieve this level of service, an additional five full time staff (and one existing position reclassification) and approximately 3 FTE of part time/auxiliary staff will be required. The additional cost for this staffing would be \$495,500³ per year.

¹ Based on 2011 rates, including fringe benefits and some vacation and sick replacement time.

² Based on 2011 rates, including fringe benefits and some vacation and sick replacement time.

³ Based on 2011 rates, including fringe benefits and some vacation and sick replacement time.

The table below summarizes the three options on an annual basis:

	Option A	Option B	Option C
Hours per Week	78	61	46
Expected additional traffic	400,900	301,000	212,900
Additional FT staff	\$375,300	\$328,800	\$321,700
Additional PT/Aux staff	\$438,700	\$340,900	\$173,800
Additional Collection costs	\$97,900	\$97,900	\$97,900
Additional Maintenance and other costs	\$45,200	\$45,200	\$45,200
Total Additional Costs	\$957,100	\$812,800	\$638,600

Recommendation

Through our community engagement strategy with the Hillcrest/Riley Park community we received 746 comments. From these comments, we learned that the community is strongly in favour of extended library hours. Specifically, users want their library to be open in the evening and on weekends. The expectation is that the branch will be open seven days a week. Many commented about the inadequacy of Riley Park's hours, and that better hours are wanted at their new branch. On her wish list, one user wrote, "Longer opening hours. To me this is the most important need."

Accordingly, the Library Board recommends **Option A: Match the Community Facility** as it is the scenario that would allow the various services located in this civic site to operate in a cohesive manner, as well as to meet the public demand for access to the Library and its services that we expect based on the success of the Civic Centre at #1 Kingsway and the extensive use of the Mount Pleasant Library located there. The hours will be effective immediately upon the opening of the Terry Salman branch in September 2011.

FINANCIAL IMPLICATIONS

The estimated 2012 annual operating costs for the recommended option (Option A) are:

Staffing (Option A)	\$814,000
Branch building and common area costs	\$45,200
Library Collections	\$97,900
Total annual costs	\$957,100

Based on the recommended option, the pro-rated 2011 operating costs to open this branch on September 1, 2011 is \$391,000; source of funds to be the 2011 Operating Budget Contingency Reserve, as noted in RTS #09050 (2011 Operating Budget and Capital Budget- 1st Quarter Review).

For the 2012 Operating Budget, there will be an increase to the Library's 2012 operating budget in the amount of \$957,100 without offset, subject to the 2012 budget review.

CONCLUSION

The Library has differing models for community branch service, as described through the three scenarios above. In the situation of the new Terry Salman Branch Library, because of the anticipated popularity of the library in the expanded recreation facility and campus - based on the recent experience with #1 Kingsway - the Library Management Team recommends the model which sees the library closely match the hours of the Hillcrest Community Facility, in which it will be located.

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