Agenda – Executive Policy Committee – March 16, 2011

OPERATING BUDGET REVIEW

Item No. 9 Millennium Library – Hours of Operation

STANDING COMMITTEE RECOMMENDATION:

On March 11, 2011, due to a tie vote, the Standing Policy Committee on Protection and Community Services submitted the February 24, 2010 Council Motion, pertaining to the hours of operation at the Millennium Library, to the Executive Policy Committee and Council without recommendation.

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On March 11, 2011, due to a tie vote, the Standing Policy Committee on Protection and Community Services submitted the February 24, 2010 Council Motion, pertaining to the hours of operation at the Millennium Library, to the Executive Policy Committee and Council without recommendation.

On February 28, 2011, the Standing Policy Committee on Protection and Community Services referred the recommendation of the Winnipeg Public Service to the Operating Budget review process.

COUNCIL DECISION:

On September 22, 2010, Council concurred in the recommendation of the Standing Policy Committee on Protection and Community Services and granted a further extension of time of 90 days to enable the Winnipeg Public Service to report back as directed by the Standing Policy Committee on Protection and Community Services on March 8, 2010.

On April 28, 2010, Council concurred in the recommendation of the Standing Policy Committee on Protection and Community Services and granted an extension of time of 120 days to enable the Winnipeg Public Service to report back as directed by the Standing Policy Committee on Protection and Community Services on March 8, 2010.

STANDING COMMITTEE RECOMMENDATION:

On March 8, 2010, the Standing Policy Committee on Protection and Community Services referred the Council Motion of February 24, 2010 to the Winnipeg Public Service for report back.

COUNCIL DECISION:

On February 24, 2010, Council ruled automatic referral of the following motion to the Standing Policy Committee on Protection and Community Services:

DECISION MAKING HISTORY (continued):

COUNCIL DECISION (continued):

Moved by Councillor Vandal,
Seconded by Councillor Thomas,

WHEREAS the Millennium Library is Winnipeg's major library, located in the downtown;

AND WHEREAS the Millennium Library recently was re-opened in 2005, after a $20 million dollar refurbishment;

AND WHEREAS the Millennium Library ranks near the bottom of the list for "hours open" for all major Canadian cities;

AND WHEREAS the Millennium Library is currently closed at 5 PM on Friday to Sundays, during the months of September – June; and closed all day on Sunday during the summer;

THEREFORE BE IT RESOLVED THAT the Millennium Library remain open until 9 PM from Friday – Sunday, during the months of September to June, beginning in April of 2010.

ADMINISTRATIVE REPORT

Issue: **Increased Hours of Operation at the Millennium Library**

Critical Path: Standing Policy Committee on Protection and Community Services, Executive Policy Committee, Council

AUTHORIZATION

Author	Department Head	CFO	CAO
R. Walker	C. Wightman	M Ruta	M Ruta Acting CAO

RECOMMENDATIONS

1. That the operating hours at Millennium Library be expanded by 371 hours annually at a cost of $262,140.
2. That the mill rate support budget of the Library Services Division, Community Services Department be increased to cover the cost of this expansion of hours.
3. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

REASON FOR THE REPORT

On February 24, 2010, a motion was put forward at Council requesting that the Millennium Library remain open until 9 p.m. from Friday – Sunday, during the months of September to June, beginning in April of 2010. Council referred the motion to the Standing Policy Committee on Protection and Community Services in accordance with rule 16.1 of the Procedure By-law.

On March 8, 2010 the Standing Policy Committee on Protection and Community Services referred the matter to the Winnipeg Public Service for report back.

IMPLICATIONS OF THE RECOMMENDATIONS

- The Public Service examined three options (included as Appendix 1) with respect to increasing hours of operation at the Millennium Library, including the motion that was tabled at the February 24, 2010 Council meeting, which included a request for specific operating hours expansion (until 9 p.m. Friday through Sundays during months of September to June).

- A patron survey was also undertaken to determine the increased hours of operation at the Millennium Library that the public would value most (included as Appendix 2). The results of this survey are also attached (included as Appendix 3).
- As a result of the above analysis, the Public Service is recommending that the hours of operation at the Millennium Library be increased as follows:
    - Extend by two hours on Fridays until 7:00 p.m. (from 5:00 p.m. to 7:00 p.m.) from September to June
    - Extend by one hour on Saturdays until 6:00 p.m. (from 5:00 p.m. to 6:00 p.m.) from September to June
    - Open one hour earlier at 9:00 a.m. Mondays to Fridays throughout the year.
- This recommended option appears to best meet current demand for any increased hours at the Millennium Library and offers a graduated increase in hours, thereby allowing an opportunity for the Library to monitor and evaluate the effectiveness of this option before considering any further expansion.
- The financial impact of the recommended option would be $262,140 per annum. It is expected that pro-rated funding required for 2011 would be $86,000.

HISTORY

On February 24, 2010 a motion was put forward at Council requesting;

> WHEREAS the Millennium Library is Winnipeg's major library, located in the downtown;
> AND WHEREAS the Millennium Library recently was re-opened in 2005, after a $20 million dollar refurbishment;
> AND WHEREAS the Millennium Library ranks near the bottom of the list for "hours open" for all major Canadian cities;
> AND WHEREAS the Millennium Library is currently closed at 5 PM on Friday to Sundays, during the months of September – June; and closed all day on Sunday during the summer;
> THEREFORE BE IT RESOLVED THAT the Millennium remain open until 9 PM from Friday – Sunday, during the months of September to June, beginning in April of 2010.

Council referred the motion to the Standing Policy Committee on Protection and Community Services in accordance with rule 16.1 of the Procedure By-law.

On March 8, 2010 the Standing Policy Committee on Protection and Community Services referred the matter to the Winnipeg Public Service for report back.

FINANCIAL IMPACT

Financial Impact Statement

Date: October 25, 2010

Project Name:

Increased Hours of Operation at Millennium Library

First Year of Program **2011**

	2011	2012	2013	2014	2015
Capital					
Capital Expenditures Required	$ -	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ 86,000	$ 262,140	$ 267,383	$ -	$ -
Less: Incremental Revenue/Recovery	-	-	-	-	-
Net Cost/(Benefit)	$ 86,000	$ 262,140	$ 267,383	$ -	$ -
Less: Existing Budget Amounts	-	-	-	-	-
Net Budget Adjustment Required	$ 86,000	$ 262,140	$ 267,383	$ -	$ -

Additional Comments: The Community Services Department, Library Services Division's 2011-2013 mill rate support budget, for the proposed increased level of service and expansion of Millennium Library hours (Hybrid Model) is $86,000 in 2011 assuming an effective date of September 1, 2011. The budget adjustment for 2012 and 2013 assumes a full year with a 2% increase in salaries and benefits.

original signed by

Cindy Fernandes, Manager
Finance & Administrative Services

CONSULTATION

In preparing this report there was consultation with:

SUBMITTED BY

Department: Community Services
Division: Library Services
Prepared by: Rick Walker
Date: October 26, 2010
File No.


Appendix One - Options for Increasec


Appendix 2


Appendix 3

Appendix 1:

Options Considered for Expansion of Hours at the Millennium Library

Council Motion Model

The Council Motion Model outlines the costs associated with expanding the hours of operation of the Millennium Library as requested in the Council motion of February 24, 2010.

In order for the Millennium Library to remain open from 5:00 p.m. until 9:00 p.m. from Friday – Sunday during the months of September to June on an annual basis, it would cost an additional $296,820 in salary and benefit costs, shift premium costs and added security staff costs.

This would result in an increase of 444 hours annually. The increase in Library staffing would be 6.01 FTE.

If this model is selected it is anticipated that the Library could not implement the additional hours until September 2011 due to the Collective Agreement and the process required to change staff positions.

Therefore in 2011 the total increase in hours from September until the end of December would be 192 hours, and the increase in Library staffing would be 2.60 FTE. The cost would be $128,354.

Council Motion Model	Expanded Hours	Increased # of Hours	Full Year (12 mo) Increment Cost of Expanded Service
Fridays (Sept – June)	5:00 – 9:00 p.m.	4 x 37 weeks = 148 hours	$98,940
Saturdays (Sept – June)	5:00 – 9:00 p.m.	4 x 37 weeks = 148 hours	$98,940
Sundays (Sept - June)	5:00 – 9:00 p.m.	4 x 37 weeks = 148 hours	$98,940
Total Annual Cost		**444 Hours**	**$296,820**

Survey Results Model

A survey was undertaken to determine the increased hours of operation that the public would like to see for the Millennium Library (See Appendix 2). The survey was conducted over a one week period in June 2010 using staff and Winnipeg Public Library Board volunteers. Approximately 450 surveys were collected. The survey was conducted during all hours of operation and all days of operation were included.

Staff entered the survey results into a pre-coded Microsoft Excel spreadsheet. The results were tabulated using Statistical Package for Social Science (SPSS) software and the attached summary of findings was produced (See Appendix 3).

Users were to identify their top three choices if the Library were to add additional hours. The top three choices were;

- Saturdays (September - June) from 5-9 p.m. (50.2%) (4 hours per day)
- Friday (September - June) 5-9 p.m. (48.9%) (4 hours per day)
- Monday - Friday (year round) 9-10 a.m. (42.9%) (1 hour per day)

In order for the Millennium Library to remain open from 5:00 p.m. – 9:00 p.m. Fridays and Saturdays from September until June, and to open one hour earlier at 9:00 a.m. Monday to Friday throughout the year it would cost an additional $334,560 in salary and benefit costs, shift premium costs and added security staff costs.

The total increase in hours of service to the public would be 556 hours annually. The increase in library staff would be 6.75 FTE.

If this model is selected it is anticipated that the Library could not implement the new hours until September 2011 due to the Collective Agreement and the process required to change staff positions.

Therefore in 2011 the total increase in hours of service to the public from September until the end of December would be 208 hours, and the increase in FTE would be 2.57 FTE. The cost would be $127,625.

Survey Results Model	Expanded Hours	Increased # of Hours	Full Year (12 mo) Increment Cost of Expanded Service
Saturdays (Sept – June)	5:00 – 9:00 p.m.	4 x 37 weeks = 148 hours	$98,940
Fridays (Sept – June)	5:00 – 9:00 p.m.	4 x 37 weeks = 148 hours	$98,940
Weekdays (year round)	Open one hour earlier at 9:00 a.m.	5 x 52 weeks = 260 hours	$136,680
Total Annual Cost		**556 Hours**	**$334,560**

Hybrid Model

The Hybrid Model, while adding fewer hours than the Council Motion Model or the Survey Results Model, offers a graduated increase in hours to the Millennium Library. This would allow the Library to monitor and evaluate the effectiveness of increased hours before considering any further expansion.

In order for the Millennium Library to remain open Saturdays from 5:00 p.m. – 6:00 p.m. and Fridays from 5:00 p.m. – 7:00 p.m. from September to June; and to open one hour earlier at 9:00 a.m. Monday to Friday throughout the year, it would cost $262,140 including salary and benefit costs, shift premium costs and the added security staff costs.

The total increase in hours of service to the public would be 371 hours annually. The increase in library staff would be 5.34 FTE.

If this model is selected it is anticipated that the Library could not implement the new hours until September 2011 due to the Collective Agreement and the process required to change staff positions.

Therefore in 2011 the total increase in hours of service from September until the end of December would be 128 hours, and the increase in library staffing for 2011 would be 2.04 FTE. The cost would be $86,000.

Hybrid Model	Expanded Hours	Increased # of Hours	Full Year (12 mo) Increment Cost of Expanded Service
Saturdays (Sept – June)	5:00 – 6:00 p.m.	1 x 37 weeks = 37 hours	$58,140
Fridays (Sept – June)	5:00 – 7:00 p.m.	2 x 37 weeks = 74 hours	$67,320
Weekdays (year round)	Open one hour earlier - 9:00 a.m.	5 x 52 weeks = 260 hours	$136,680
Total Annual Cost		**371 Hours**	**$262,140**

Millennium Library experience has shown that there are a large number of people waiting for the Library to open at 10:00 a.m. each morning. Also, as a result of the concentration of downtown businesses in the area of the Millennium Library, combined with the ease of access via the skywalk system, if the Library were open at 9:00 a.m. a portion of these people would use the Library.

Based on current Millennium Library traffic at closure on Fridays and Saturdays, the demand for expanded hours would appear to be limited. If the Library were to remain open until 7 p.m. on Fridays and 6 p.m. on Saturdays, it would allow residual downtown traffic to use the Library after work to return materials, pick up requested items and use the other services and collections of the library. It would also help to address the needs of students using the Library as a place of study and research.