

Public Library Service Delivery Review

Kawartha Lakes Public Library

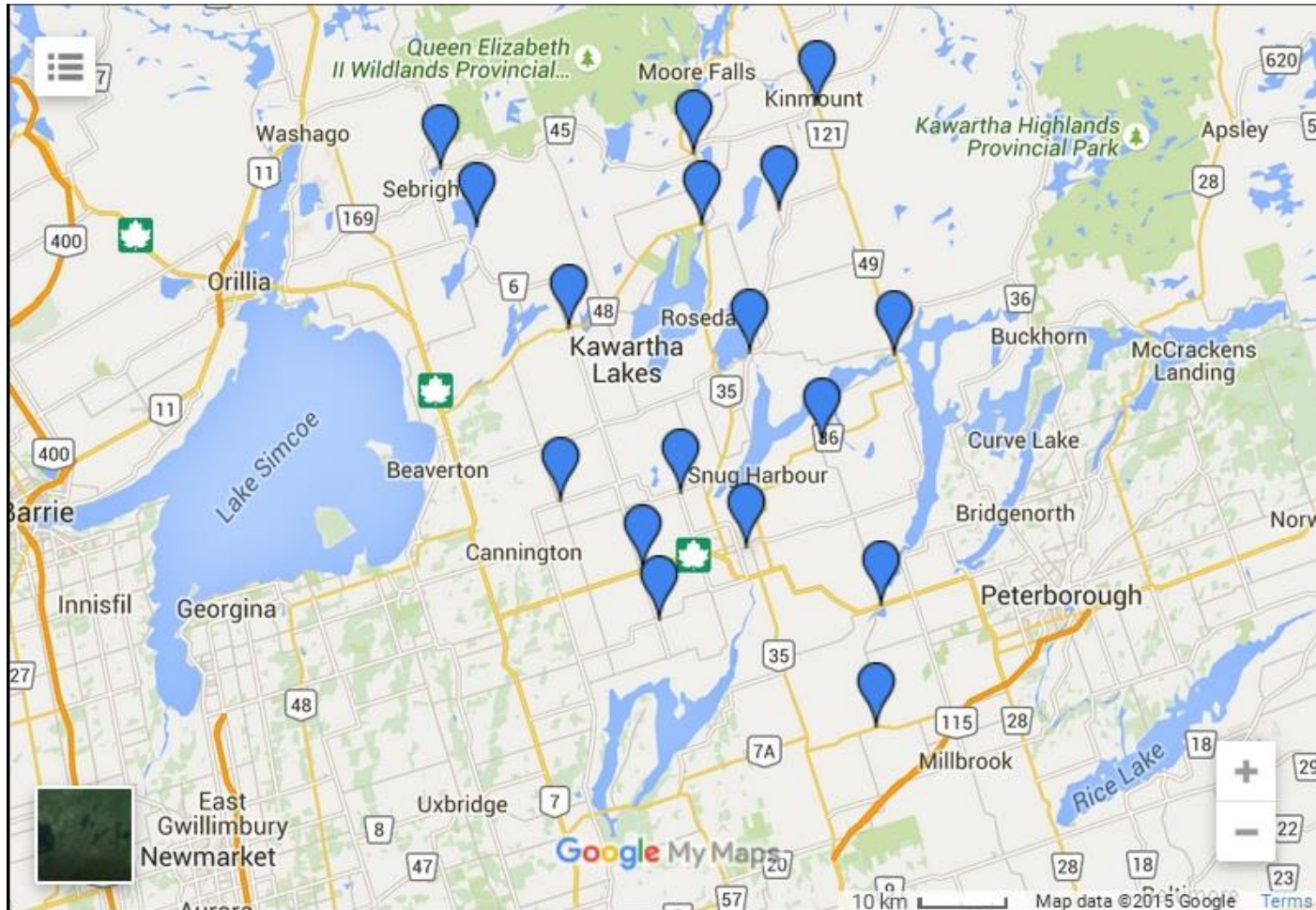
Core Service Review



Presentation Outline

- Library Strategic Plan (2008-2018)
- Comparison with Other Public Libraries
- Branch Performance Indicators
- Other Criteria & Considerations
- Library Board Action Plan
- Next Steps
- Questions

Post-Amalgamation Branch Locations



Library Strategic Plan (2008-2018)

- Prepared by Library Consultants A.F. Church & Associates.
- Careful analysis of individual branches and of system as a whole, comparison with other libraries and with provincial standards.
- Included a community needs assessment.
- Sets of recommendations on governance and all areas of operation (staffing, collections, programs and services, technology, marketing, and facilities).

Library Strategic Plan (2008-2018)

3 Service Delivery Models Options

- 9 Branch District Library Model System
- 12 Branch District Library Model System
- Status Quo (18 Branch System)

Service Delivery Model Selected

Status Quo Option

- continue to weigh shortcomings of status quo.
- continue to collect data and document changes.

Service Delivery Model Selected

Status Quo Option

The Strategic Plan included the following recommendation:

“that if the decision is made to retain the status quo, the Downeyville branch be closed and that the Manilla branch not be reopened.”

Our Review Process

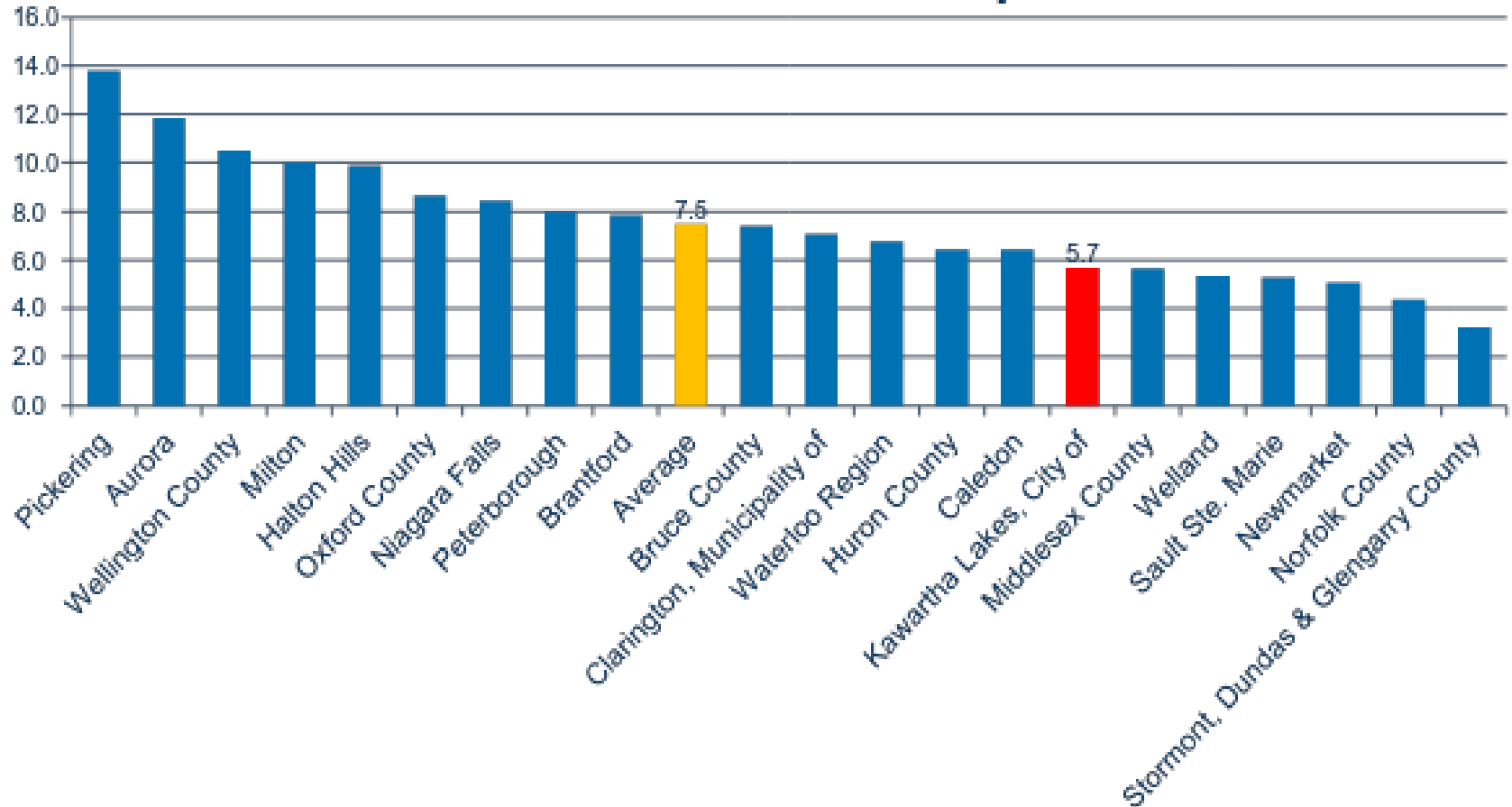
Library Services Review Process

Library Services Review Process

Comparisons With Other
Ontario Public Libraries
Serving Similar Sized
Populations
(50,000 – 100,000)

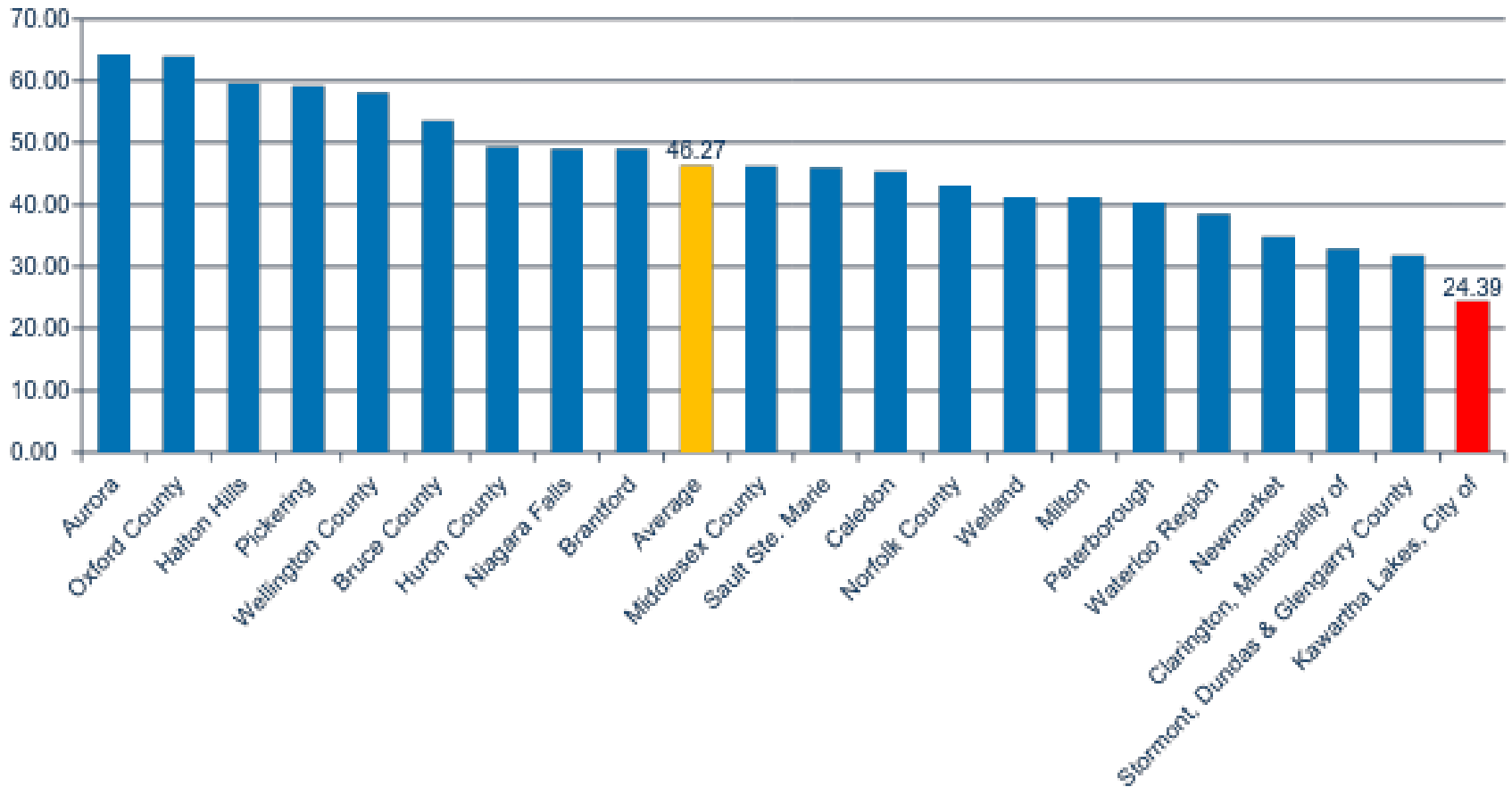
Comparison With Other Similar Sized Public Libraries

Circulation Per Capita

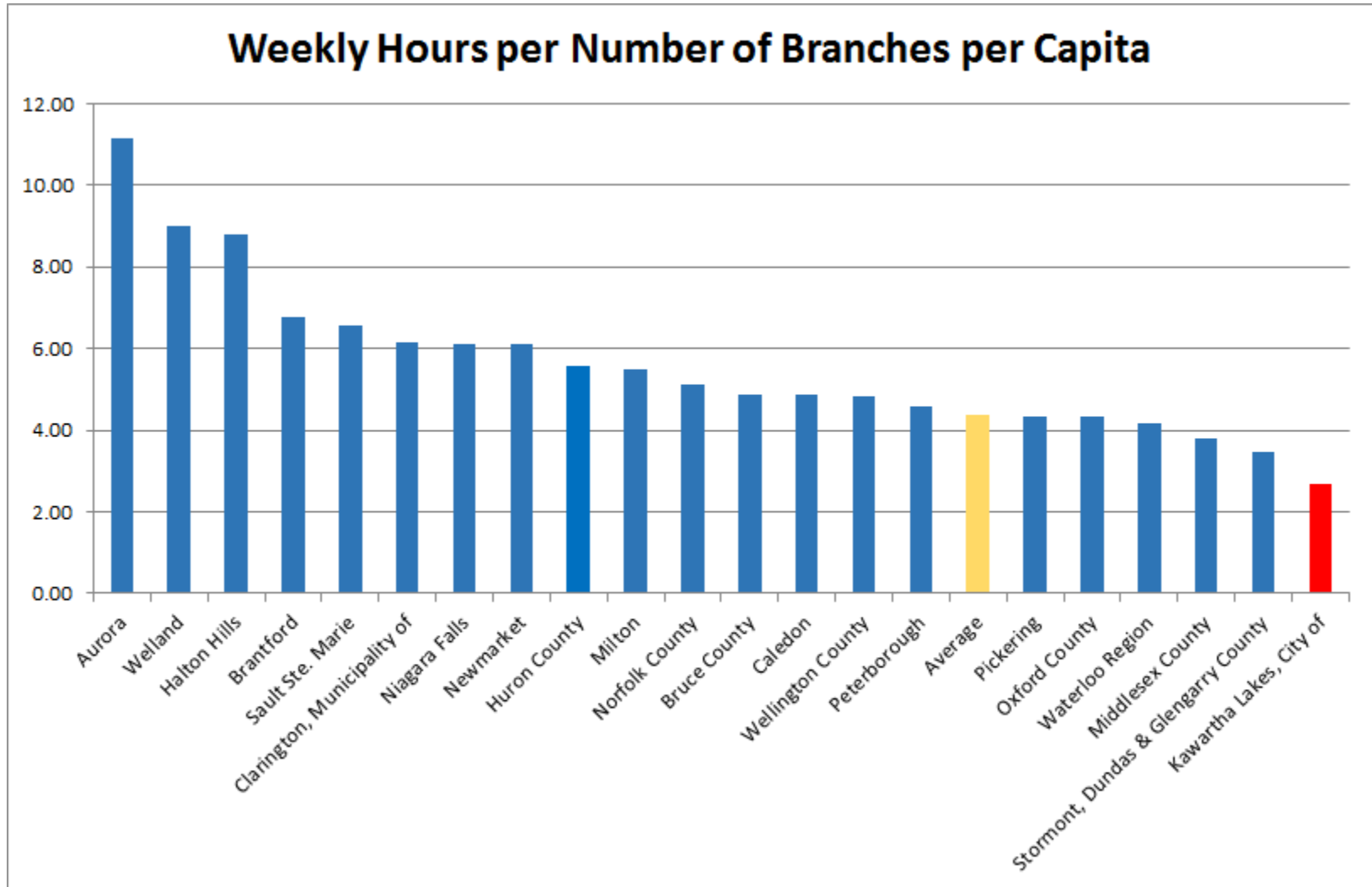


Comparison With Other Similar Sized Public Libraries

Operating Budget Per Capita

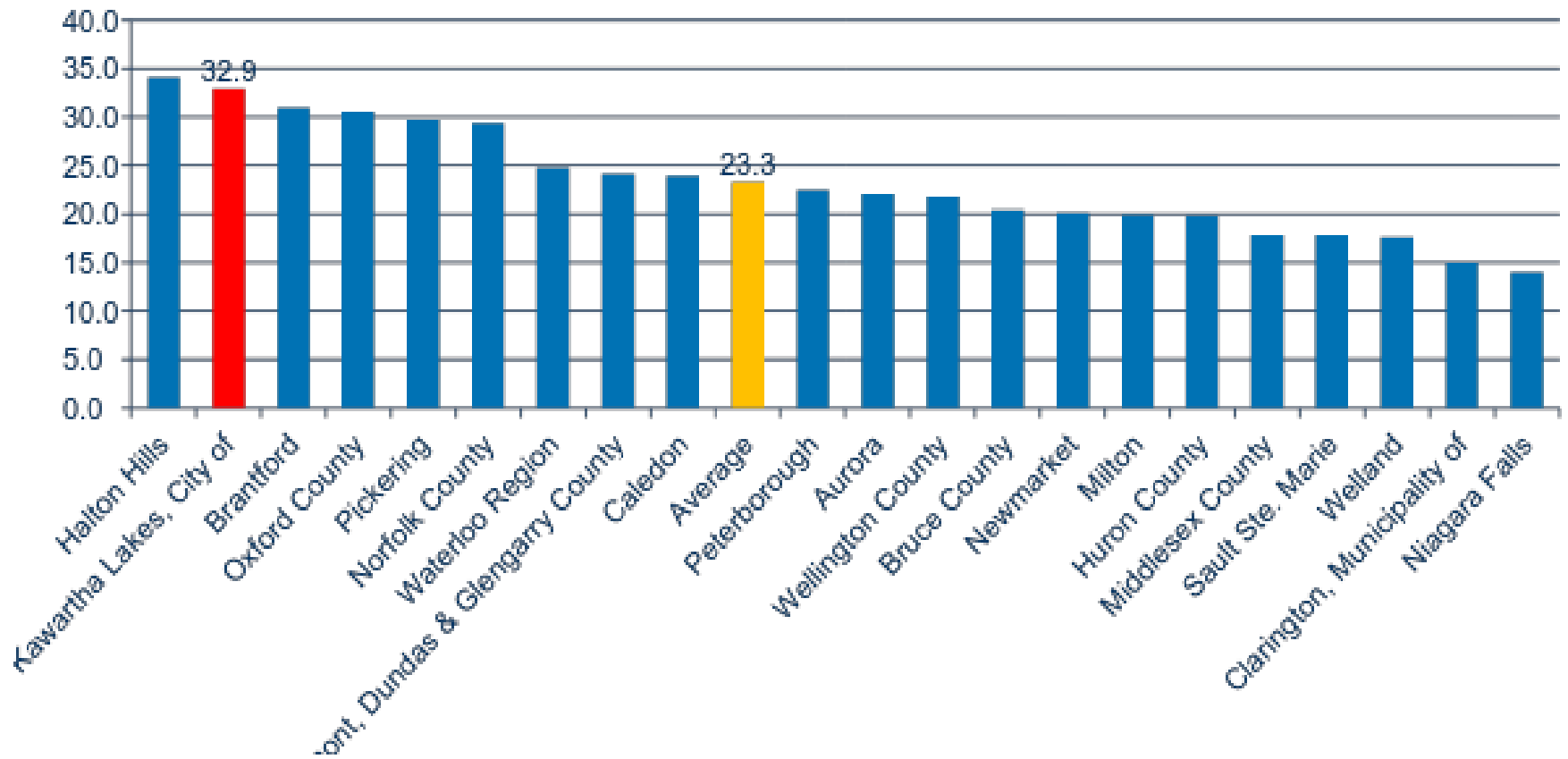


Comparison With Other Similar Sized Public Libraries



Comparison With Other Similar Sized Public Libraries

Circulation Per Active Card Holder



Library Services Review Process

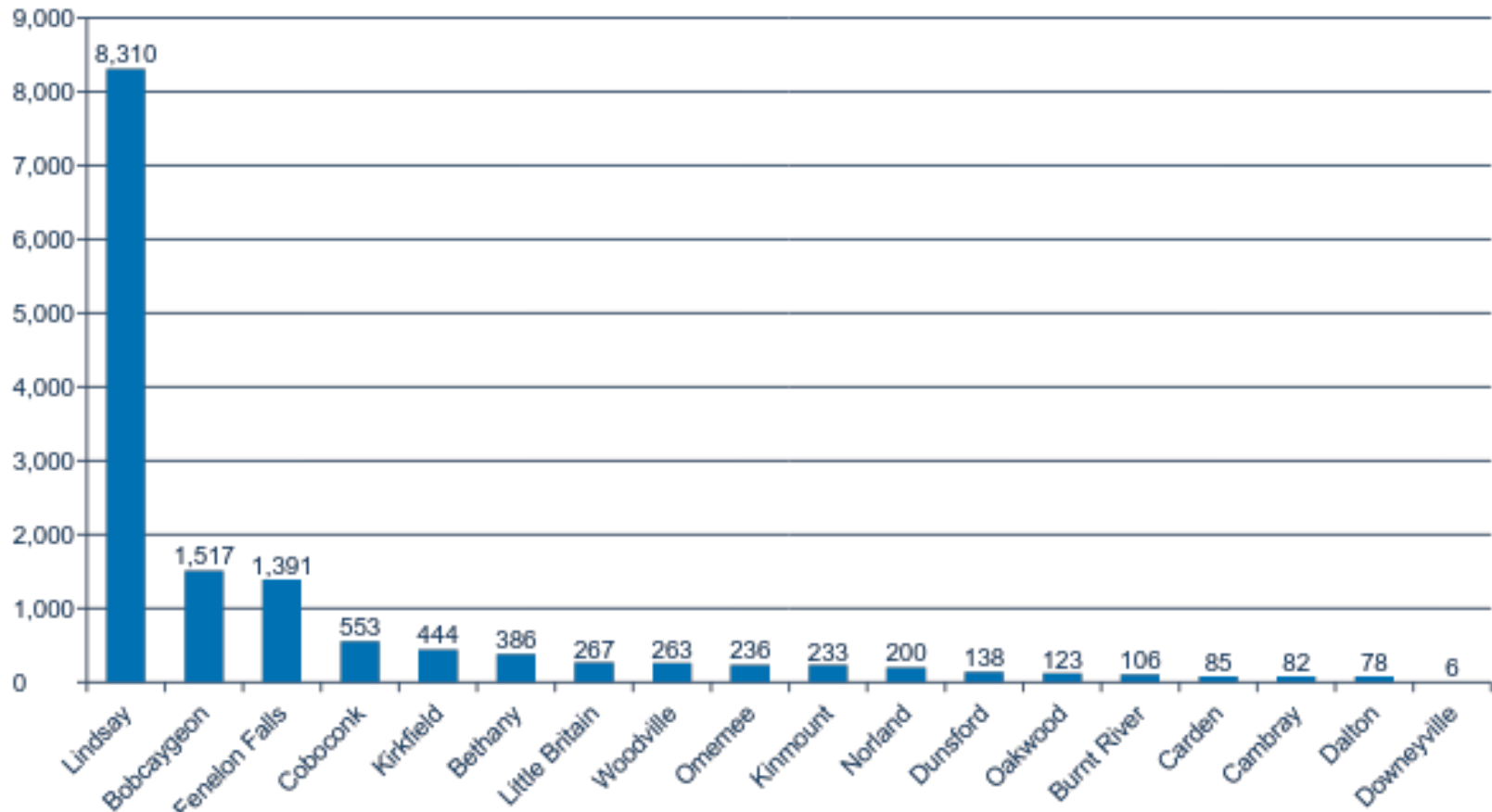
Branch Performance Indicators

Criteria Considered

- Circulations Per Hour Open by Branch (2014)
- Visits Per Hour Open by Branch (2014)
- Current Active Patrons Membership by Branch
- Circulation Trends by Branch 2009-2014
- Visit Trends by Branch 2009-2014
- Cost per Circulation by Branch (2014)

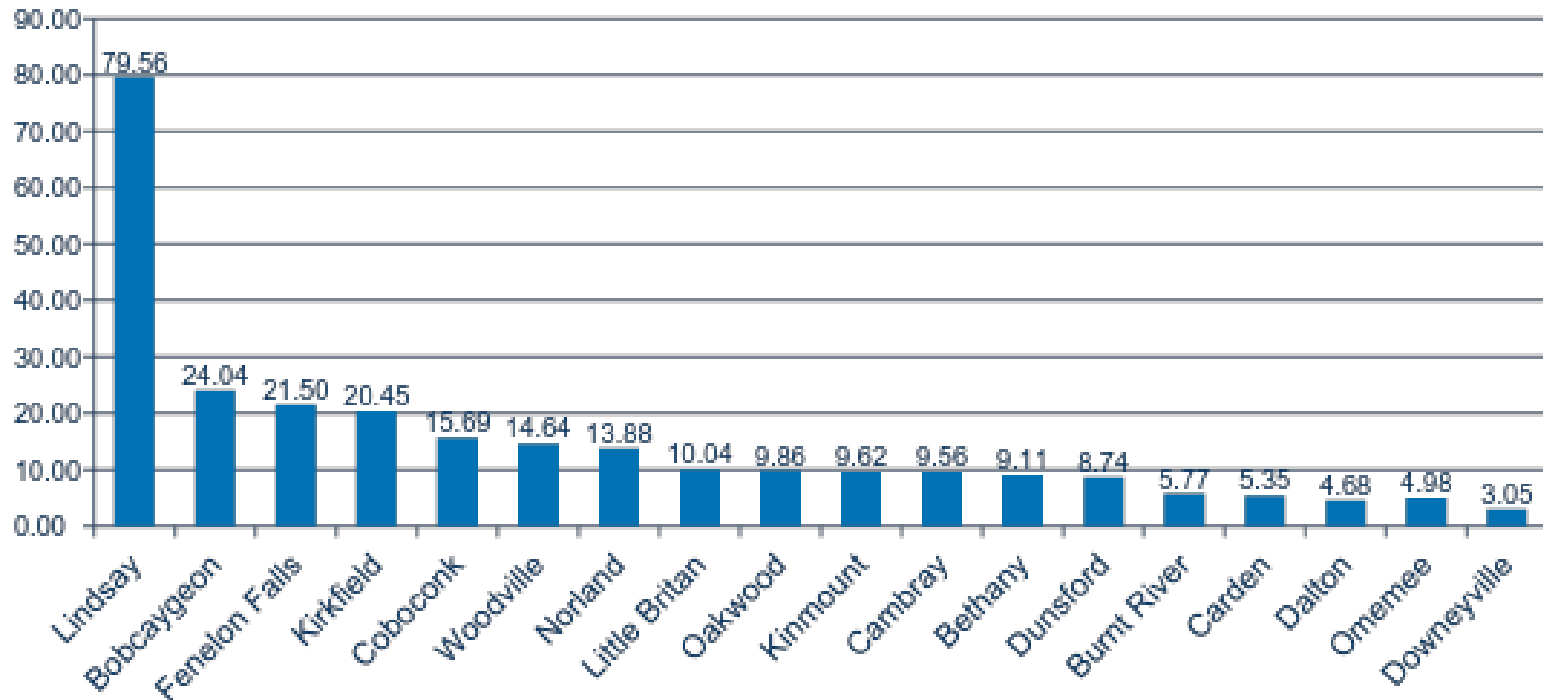
Branch Performance Indicators

Home Branch Active Membership Count



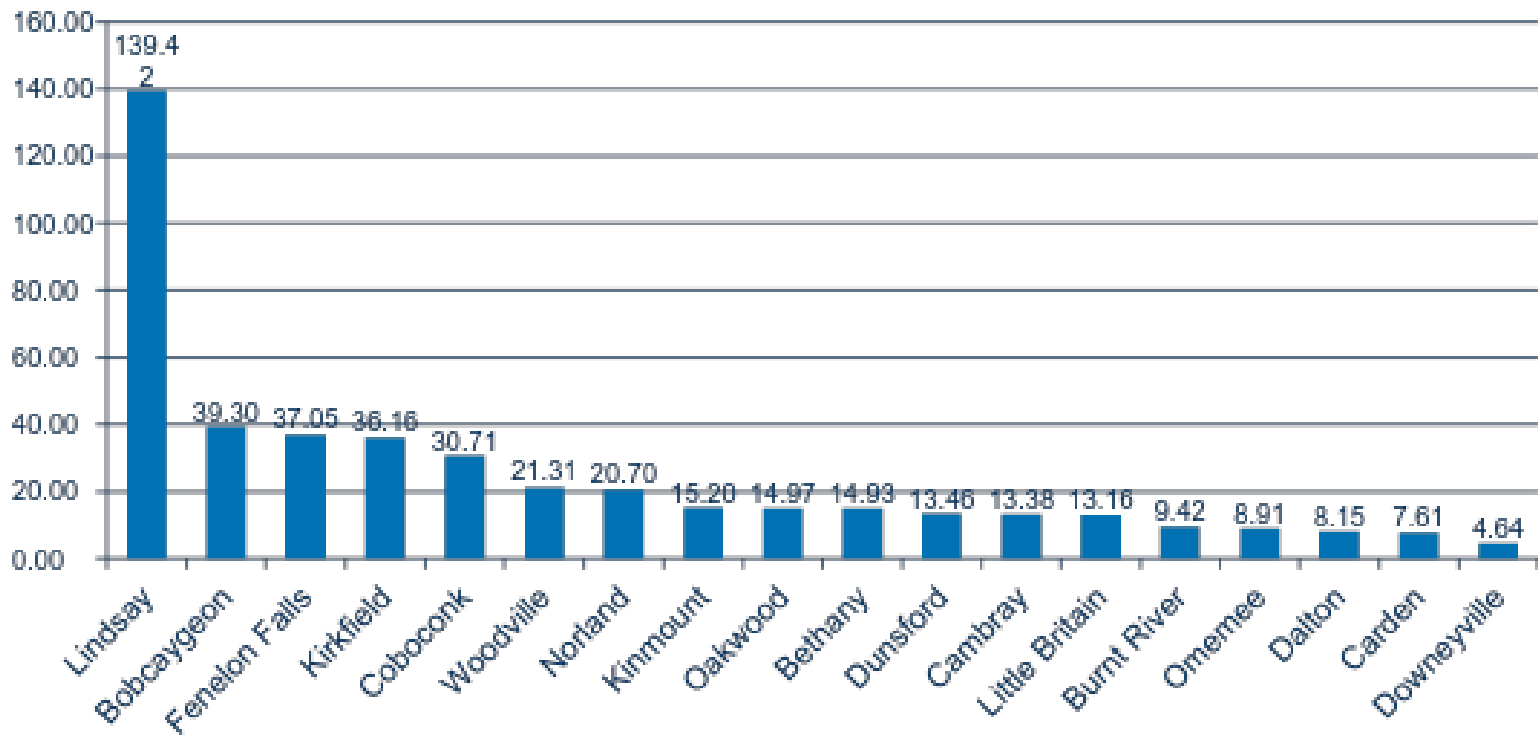
Branch Performance Indicators

Circulation per Hour Open by Branch in 2014



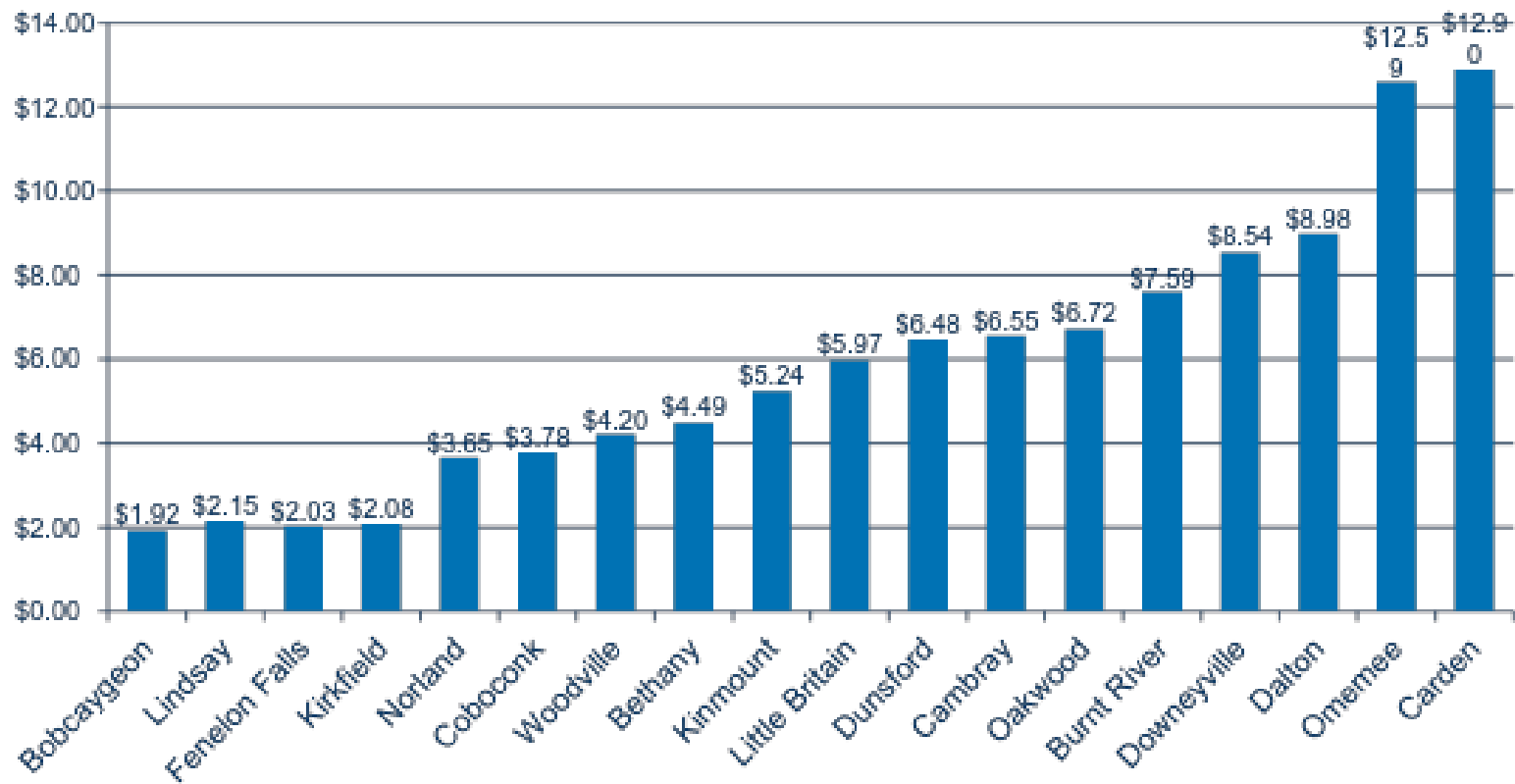
Branch Performance Indicators

Visits per Hour Open by Branch in 2014



Branch Performance Indicators

Cost Per Circulation by Branch in 2014



Other Criteria Considered

- Geographic Location / Catchment Area
- Urbanization Density
- Proximity to Other Branches
- Expected Population Growth
- Share Facility (Service Centre, Arena, Community Hall).
- Building Condition & Accessibility
- Building and Site Expansion Opportunities

Library Board's Action Plan

Objectives of Review Process

Provide improved library services by:

- Identifying under-performing branches.
- Promoting better efficiencies and cost savings in library operations.
- Consolidating and redistributing staffing resources to provide extended hours and more programming.

Library Board's Action Plan

Consolidate Branches (Short Term)

Expand Library Services
(Short / Medium Term)

Build Library Infrastructure (Long Term)

Library Board's Action Plan

The following branches were identified under the review process:

- Bobcaygeon
- Burnt River
- Cambray
- Carden
- Dalton
- Omemee
- Norland
- Oakwood
- Little Britain

Action Plan - Bobcaygeon Branch



Strategic Plan Recommendation: *“Expansion that retains architectural character and charm but provides at least 1,784 sq. ft. of additional space to bring up to standard and provide optimal services and arrangement.”*

Action Plan - Bobcaygeon

- The current branch is 50% undersized for its catchment area.
- Layout and design pose challenges for optimal modern library services, programming, **accessibility** and growth of the collection.
- This heritage building is need of restoration & preservation.

Action Plan - Bobcaygeon

Project Status

- Pending review and approval under the City's Core Service Review Process and 2016 Budget Discussions.
- The Boyd Museum Board will apply for Trillium Grants once project \$ per sq. ft. is known.

Action Plan - Bobcaygeon

Recommendations

- Proceed with the project by hiring architects to develop drawings, firm estimates and tender documents.
- Position the project as “shovel ready” for any Federal Infrastructure grant programs.

Action Plan - Burnt River

- Poor branch performance (5.77 circ per hr)
- Expensive to operate (\$7.59 per circ)
- Close proximity to Norland, Bobcaygeon & Kinmount branches.

Plan: Close - Redistribute services, hours and staff to neighboring branches.

Action Plan - Cambray

- Moderate branch performance (9 circs per hr).
- Expensive to operate (\$6.55 per circ).
- Close proximity to Lindsay, Oakwood & Woodville branches.
- History of moisture problems in building.

Plan: Close - Redistribute services, hours and staff to neighboring branches.

Action Plan - Dalton & Carden

- Both are strategically located in northwest corner of municipality.
- Both are in close proximity to each other.
- Both are poor performing branch locations.
- Both are expensive to operate (\$8-\$12 per circ)
- Both are poor buildings (moisture problem at Carden).

Plan: Close Carden and consolidate services, hours and staff at Dalton branch.

Action Plan - Omemee

- Extremely cramped
- Poor accessibility
- Poor circulation (5 circ per hour)
- Expensive to operate (\$12 per circ)
- Medium size urban centre with expected growth.

Plan: Look for opportunities to relocate within the community to provide better services and programming.

Action Plan - Norland

- A well used branch (13.88 circ per hr)
- Undersized and small.
- Poor accessibility.
- Poor building condition.
- Lack of programming space.

Plan: Examine possibility with City to move branch to the Norland Community Centre.

Action Plan – Oakwood & Little Britain

- Both moderate used (9.6 & 10 circ per hr)
- Both moderate cost to operate (\$6.72 & \$5.97 per circ)
- Oakwood building in good repair.
- Little Britain branch located in Arena.

Plan: Look for building opportunities with other City facilities or integrate Little Britain into Oakwood branch location.

Benefits of Action Plan Changes

- Extended Branch Hours
- Enhanced and increased programs and services:
 - More Programs for Seniors & Children
 - Home Bound Library Service
 - More Digital Literacy Programs
- Increased outreach and promotion.
- Cost savings due to better efficiencies.

Cost Savings of Branch Closures

- Building and Operations Savings
 - Carden: ~ \$22,550
 - Cambray: ~ \$19,700
 - Burnt River: ~ \$10,800

Estimated Potential Operating Cost Savings:
~ \$53,000 per annum

Long Range Plan

- Continue to build patron base.
- Continue to assess branch performance.
- Look for opportunities to expand or build new facilities with other City departments.
 - Expansion of Lindsay and Fenelon Falls branches.
- Take advantage of Infrastructure grants.

Next Steps

- Further dialogue with partner City departments in regards to branches.
- Develop operational plans for incremental implementation.
- Schedule information sessions to communicate rationale of action plan to public.

Questions?

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