



To: Members of the Peterborough Public Library Board

From: Jennifer Jones, Library CEO

Meeting Date: June 6, 2023

Subject: PAAC Branch Operations - Update, Report PPL23-021

Purpose

A report to seek approval from the Library Board on operational guidelines for the new branch at the Peterborough Arenas and Aquatics Complex.

Recommendation

That the Library Board approves the recommendation as outlined in Report PPL23-021 dated June 6, 2023, of the Library CEO as follows:

That the report to seek approval from the Library Board on operational guidelines for the new branch at the Peterborough Arenas and Aquatics Complex be approved.

Budget and Financial Implications

There are budget and financial implications resulting from the approval of the recommendation of this report. Operations of the new Peterborough Arenas and Aquatics Complex (PAAC) will require the addition of staff and operational resources such as programming funding to the budget.

An estimated total of \$609,150 annually in staffing costs is estimated for operations of the PAAC branch. A breakdown of these costs can be found in the Background section of this report.

The 2024 budget will reflect an increase for 6 months of operations, with the 2025 budget seeing the full impact.

\$40,000 in additional operating funding is being requested in the 2024 budget to support marketing, promotion, programs, outreach, events and activities at the PAAC branch.

An additional \$50,000 is being allocated for the PAAC branch collection development.

There are several unknown costs at the time of writing this report including space lease costs and internet/networking needs. Based on current fees, a rough estimate for these would be \$200,000 / year.

The total estimated additional costs to operate the PAAC Library Branch is roughly \$1,000,000 annually.

Background

The Peterborough Arenas and Aquatics Complex (PAAC) is scheduled to open in the fall of 2024. Initial budgeting for that time will take place in May and June of 2023 as part of the City's overall budget process, with final approval coming through City Council in the fall.

Working with the current arena facility operating hours of 6:00 am to midnight as a guide, the proposed operating hours for the PAAC branch library would be the same as those at the Main Library, with both branches open 64 hours per week.

Monday – Friday 10:00am-8:00pm
Saturday and Sunday 10:00am-5:00pm.

The branch will feature a single service desk and would be staffed with a rotation of full time Public Service Team Leads (PSTL) and part time Public Services Staff (PSS). All service desk staff will be trained to work at both sites, ensuring rotation and coverage is possible. Scheduling and supervision will be the responsibility of the Library Services Supervisor out of the main March.

Additional staffing hours would be allocated for support services such as Pages. Supplementary programming will be possible and expected in the new location, thus additional part time programming staff will be needed, as well as marketing and promotional staff.

Full time staff work a 7-hour day, while part time staff have a minimum shift requirement of 3 hours.

The above-mentioned positions would be filled with unionized staff. Using 2024 estimated salary rates, pending job description creation and job evaluation review, the rate for each position could be as follows:

Full time PSTL - \$74,108/year x 3 staff = \$222,324

Part time PSS - \$32/hour x 1820 hours = \$58,240

Part time Pages – \$16.55/hour x 2,184 hours/year = \$36,145

Marketing Assistant - \$25/hour x 1 part time position at 20 Hours/week = \$26,000

Programming Assistant - \$25/hour x 2 part time positions at 20 Hours/week = \$52,000

Total of \$394,709 + estimated 29% benefits = \$509,175 for a full year
(or \$254,587.50 for 6 months)

Staff are also requesting the support of an administrative assistant for the library. The extra facility, as well as the off-site self-serve locations are increasing the needs for coordination and support for staff. The CUPE 1833 collective agreement indicates that an administrative position would be among the recognized non-union staff. Pending the completion of a job evaluation, it is estimated that this position would fall under a non-union job class 3 rate at approximately \$77,500 / year plus benefits at 29% = \$99,975.

Service Level Standards

There are several supporting documents that provide guidelines for base levels of service and facility sizes based on populations served. The combined size of the PAAC and Main branches (5000 sq. ft + 28,792 sq ft.) is under the recommended amount of 121,875 sq. ft (see Appendix A).

Library staff are looking to mirror the operating hours and services of the Main branch at the PAAC branch as a way to ensure optimal service delivery between the two locations.

The support services, such as collection acquisitions and material processing, will continue to be managed out of the Main branch. \$90,000 in additional funding is being requested in the 2024 budget to support collection development, as well as programs and activities at the PAAC branch.

Additional Feature

With the PAAC facility being open longer hours, there is an additional opportunity to have software and hardware installed which would allow for additional library member access outside of the staffed times. Library members would be able to scan their library cards to gain access to the branch and borrow materials using the self-check out machine. This feature would only be available outside of staffed hours as an additional service for library cardholders.

Staff would still be required during regular operating hours. This software allows for an enhanced level of service to library cardholders. It would allow for the additional self serve use of the branch outside of staffed hours, expanding the available library services to the Peterborough community.

The annual licensing fee for this software was estimated at \$15,000 / year. With a one-time initial installation cost of \$12,060.

Submitted by,

Jennifer Jones
Library CEO

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Attachment
Appendix A: Library Service Levels

Appendix A: Library Service Levels

(Taken from Making the Case for Your Library Building Project. The Library Development Guide #5. Ontario Library Service, March 2010).

The per capita standard provides an average square foot (square meter) per capita for a library building based on three levels of service – basic, enhanced and comprehensive.

Basic Service

A library building that houses the minimum staff, collections and technology to meet the basic library needs of its service population. Note: This service level applies to any deposit branch and some neighbourhood branches of a multi-branch system.

Enhanced Service

A library building that meets the basic standard and includes administrative or technical services plus a modest range of additional public services and programs for the people in its designated service area. Note: This service level applies to neighbourhood and regional branches and may apply to stand-alone buildings.

Comprehensive Service

A library building that meets the enhanced standard and includes space for a broad range of public services and programs for people in its designated service area. Note: This service level applies to neighbourhood and regional branches and stand-alone buildings.

	Level of Service		
	Basic	Enhanced	Comprehensive
Buildings Serving 75,001 or more people use minimum square footage OR square foot per capita (which ever is greater)	78,000 sq. ft (7,246 sq. m) minimum	97,500 sq. ft. (9,058 sq. m) Minimum	121,875 sq. ft. (11,323 sq. m) Minimum
	0.80 sq. ft (0.074 sq. m) per capita	1.00 sq. ft (0.093 sq. m) per capita	1.25 sq. ft (0.116 sq. m) per capita