



Report Title	Facilities Implementation Plan Update
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## INTRODUCTION

This report has been prepared in response to the meeting of the Windsor City Council of May 4, 2015 at which the *implementation* of the Library Facilities Master Plan (the Plan) of the Windsor Public Library (WPL), was considered for approval.

The Facilities Master Plan had previously been reviewed and approved by both the WPL Board and City Council (please see the *Chronology* below).

The Facilities Master Plan was developed using data for the City of Windsor, including present-day and projections of demographics and population; benchmarking data from the Ontario Ministry of Tourism, Culture and Sport; Canadian and American Library Association comparative data; and the work of a major national firm of library consultants.

## Facilities Master Plan Chronology

Report	Status	Date
Library Facilities Master Plan	Windsor Public Library Board - <b>Approved</b> City Council - <b>Approved</b>	August 2013 December 2013
Implementation Plan	City Council - <b>Not Approved</b>	May 2015

### 1. Issue

To present a report for Windsor City Council recommending reconsideration and approval of LiveLink Report # 17677 with regard to

Budimir addition: \$2,217,000

Optimist addition: \$2,463,000

Sandwich renovation: \$2,518,000

For a total expenditure of: \$7,198,000 to be funded as outlined in the report.

It should also be noted that with a 2 month delay, the project milestones will require the appropriate adjustment.

## 2. Background

The Windsor Public Library has been characterized for many years by:

**too much floor space:** *The WPL presently has 156,354 sq.ft., while systems serving comparable populations have approx. 126,000 sq.ft.  
Compounding the issue, nearly 68% of WPL floor space is at the Central Library, 850 Ouellette Avenue.*

**too many branches:** *The WPL has 10 branches while the norm for other Ontario cities of a comparable size is about 6 branches;*

**not enough money:** *Based on the 2013 Ontario Government Statistics, the WPL is allotted \$37.69/capita by the City versus the Ontario average of \$43.75/capita, with several comparably sized systems in the \$50-\$60/capita range. (Please see attachment for details).  
If WPL was funded at the provincial average the annual budget would be approximately \$1,200,000 higher than at present.*

To address the long-term strategic and operational issues of WPL, a consultant prepared a **Library Facilities Discussion Paper** in 2013 which recommended the following changes to the system to ensure more effective service delivery and bring about financial sustainability:

- reduce the library footprint by 31,000 sq. ft and implement the following:
  - Budimir and Riverside - expand or relocate;
  - Remington Park and South Walkerville - consolidate at the Optimist Community Centre;
  - Sandwich – relocate to a larger facility within the community;
  - Central Library - downsize and relocate within the proposed “cultural hub”.

The WPL and City Staff prepared a report to Council based on these recommendations and on **December 2, 2013** Council approved \$7,000,000 for the following projects:

1. Budimir and Riverside revitalization/expansion;
2. Creation of a downtown “Hub” library of 17,500 sq.ft. to replace the Central Library;
3. Optimist addition: “creation of a 10,000 sq ft. branch in the Walker Road corridor which will consolidate the Seminole, South Walkerville and Remington Park branches”.

In this report the inclusion of Seminole was recommended and approved by City Council due to:

- declining usage of the branch (-10.4%);
  - utility costs in excess of \$21,000 annually and;
  - a 60 + year old building that costs \$73.36/sq.ft. to maintain.
4. Sandwich relocation and expansion to 5,000 sq.ft;
  5. Creation of a “satellite” branch in Devonshire Mall (somewhat along the lines of the highly successful Art Gallery of Windsor location there some years ago);

6. Purchase a *Bookmobile* for use in under-serviced areas of the City.

Project implementation details were to be considered and approved by City Council once detailed cost estimates were available.

The costs of the first three projects were estimated by City staff and a second report with the Implementation Plan was presented to City Council. **On May 4, 2015 City Council *did not* approve the report which proposed the following projects.**

	Location	Project	Sq.Ft.	Estimated cost
1	Budimir	Build an addition to the branch which is presently too small	+6,000	\$2,217,000
2	Optimist	Build an addition to the Optimist Community Centre "which will consolidate Seminole, Remington Park and South Walkerville" branches.	+6,500	\$2,463,000
3	Sandwich	Renovation of the heritage Fire Hall building into a library to replace the branch in General Brock PS	3,800	\$2,518,000
4	Riverside	Roof replacement and public area renovation	Approved	\$100,000 funds from the capital budget
	<b>TOTAL</b>			<b>\$7,298,000</b>

The report also discussed, but provided no immediate plans for;

	Location	Project Description	Est. Cost	Report Comments
5	Devonshire Mall	Rent 2,500-5,000 sq.ft. for a branch at the Mall	\$200,000 lease hold improvement	"no opportunity for the foreseeable future" statement from the Mall owners
6	Bookmobile	Buy a bookmobile to serve underserviced parts of the City	\$250,000	The bookmobile was felt to be "pre-mature ..."
7	Central	Move to an approx. 17,500 sq.ft. facility in the downtown cultural hub	N/A	"..board, in consultation with City Council, will be reviewing needs, options and a process to further this initiative"

At the May 4, 2015 City Council meeting the report was supported by: Councilors Francis, Elliott, Gignac, Borelli and Mayor Dilkens and was opposed by Councilors Bortolin, Holt, Sleiman, Kusmierczyk and Payne. A tie vote resulted in the report being defeated. However, the Riverside roof replacement project costing \$100,000 was re-considered and approved.

At this meeting, it emerged that the principal objections to the WPL Facilities Implementation Plan were the:

- closure of the Seminole branch;
- distance that Ward 5 residents would have to travel to access library service.

Councilor Sleiman requested a report on the relocation of the Seminole branch to the Constable John Atkinson Community Centre in AKO Park (4270 Alice St.) and its modification into a “digital” library.

### 3. Conclusions and Recommendations

1. The Windsor Public Library board recommends that City Council confirm the Budimir, Optimist, and Sandwich projects as outlined in the May 4<sup>th</sup> report to Council, for a total expenditure of \$7,198,000.

<b>Business case for consolidating Remington Park, Seminole &amp; South Walkerville into a new branch at the Optimist location</b>	
<b>Financial Sustainability:</b>	WPL is hemorrhaging money! \$127,000 over budget in 2014. The average cost of library facilities in Windsor: \$67.12 /sq ft. <ul style="list-style-type: none"> <li>• Seminole costs: \$73.36/sq.ft.</li> <li>• South Walkerville costs: \$92.79/sq.ft.</li> </ul> The Optimist project will save \$175,000 annually, with <u>no</u> job loss and allows 2.5 FTE to be reassigned to the bookmobile service.
<b>Performance Enhancement:</b>	Remington Park, Seminole and South Walkerville are small and <u>under used</u> branches – in part because they are not large enough to carry significant library resources to serve their respective populations.
<b>Better Customer Service:</b>	Branches are currently only open 28-40 hours per week. Optimist will be open 48 hrs./week with a larger collection and more public computers.
<b>Expert &amp; Board Opinions:</b>	Consultants: “these changes to WPL facilities should be a high priority” WPL Board: “there is a solid business case to support the consolidation <u>and</u> the opportunity to improve service to the area”.

2. The Windsor Public Library Board fully supports a branch in the Devonshire Mall, which would cost \$200,000 to retrofit, plus: 2.5 FTE and the costs of the actual lease with the Mall and any additional amounts such as common area charges. Unfortunately, despite protracted negotiations over the past two + years, the present Mall owners will not, for some unknown reason lease space to the WPL – and obviously, it takes two willing parties to make a deal. Nonetheless, we will continue to look for opportunities to make this branch a reality because the Windsor Public Library Board believes a Devonshire branch would be highly successful and would serve the entire city.
3. The 2,160 sq.ft. multi-purpose room at the CJACC could be repurposed into a library; however, preliminary research indicates, there is no *WiFi* or fiber cabling to the building. To repurpose this facility would require approximately \$200,000 to retrofit the space plus

\$20,000 - \$45,000 annually to bring adequate information technology access into the building plus the cost of leasing of the space from the city. It should also be noted that there would be no savings in staff resources and this initiative would remove the multi-use public space from the CJACC. The end result; either a smaller library at CJACC or the existing 4,000 sq ft. Seminole branch, at the same cost of about \$300,100 annually.

With regard to usage, based on circulation and membership data, the majority of library customers living in the north east section of Ward 5 already use the *Riverside* Library which is closer. All WPL branches are digital, with computer access, E-readers and video games. The only digital resource not currently at all locations is a 3-D printer and a plan is being developed to share this digital resource across the entire WPL system.

4. The Windsor Public Library Board is exploring the possibility of leasing a bookmobile to supplement library service in under-served areas of Windsor including:
- North-west section of Ward 5 - Willistead / Hiram Walker area
  - North-east section of Ward 7 - Riverdale area
  - West-section of Ward 1 - Windsor Raceway/ North Talbot Road
  - South and east sections of Ward 9.

The savings from the Optimist project consolidation would provide the resources to develop a bookmobile service which would also provide a WPL presence at City events and facilitate community outreach programs.

5. The Windsor Public Library Board confirms that the idea distance between branches of WPL should be no more than:
- 3 km as the crow flies (see attached map) or
  - 15 minutes driving time, or
  - 20 minutes cycling time.

**Current distances and driving / cycling time between branches**

Library	Distance/Time	Route
<b>Seminole Library (4285 Seminole Rd) to:</b>		
Fontainebleau (3030 Rivard Ave.)	4.3 km drive: 12 min cycle: 22 min	Seminole-Pillette-Tecumseh-Rivard
Riverside Library (6305 Wyandotte St. E.)	2.8 km drive: 9 min cycle: 19 min	Seminole-Pillette-Wyandotte
Optimist Community Centre (1075 Ypres)	3.4 km drive: 8 min cycle: 18 min	Ypres-Walker-Seminole
<b>Remington Park Library (2710 Lillian Ave.) to:</b>		
Optimist Community Centre (1075 Ypres)	2.2 km drive: 4 min cycle: 11 min	Lillian-Eugenie-Howard-Ypres
<b>South Walkerville Library (1425 Tecumseh Rd. E.) to:</b>		
Optimist Community Centre (1075 Ypres)	1 km drive: 4 min cycle: 9 min	Tecumseh-Hall-Ypres

There are currently no national or provincial standards with regard to the distance between library locations. However, several Ontario library boards have established catchment area guidelines. For example;

- Hamilton and Wentworth County during their amalgamation process established a guideline of 15 minutes driving time between rural and urban branches;
- Kitchener Public Library Board established a catchment area guideline based on a radius of 2.4 km between branches;
- London Public Library has a 15-20 minute travel time between locations;
- Toronto Public Library service radius for neighbourhood libraries is 1.6 km and for district branches 2.5 km.

We were unable to find any references to cycling guidelines, however the WPL Board supports Windsor becoming a healthy and active community, consequently a cycling guideline has been established, perhaps the first in Canada!

6. Based on the current service model a preliminary study to develop a library in every City Ward revealed that such a plan would require two additional branches, with:
  - a capital investment of \$1.2 to \$2.4 million to renovate or build the requisite two new branches;
  - an additional 10,000 sq.ft. bringing the total WPL floor space to 166,354 sq.ft. (versus a Canadian average of about 126,000 sq.ft. for cities of Windsor's population);
  - an additional 7 FTE to staff the new facilities;
  - an addition \$105,000 annually for library resources and;
  - an increase in the WPL system annual operating cost of more than \$725,000.
7. The Windsor Public Library Board is committed to developing a plan for the Central Library to:
  - relocate the Central Library to the downtown cultural hub;
  - reduce the facility to approx. 17,500 sq.ft. with appropriate infrastructure and resources;
  - continue to support the downtown neighbourhood.

The WPL Board recognizes that this project will be a complex and potentially costly and not one that can properly be implemented quickly. The process would include coordinating the sale of the 101,467 sq.ft Central Library while locating, retrofitting and commissioning the new location to house over 200,000 volumes and 30 staff. Therefore, we are taking the necessary time to ensure that all options are explored and a practical plan is developed in consultation with the City for a seamless transition so that ***we get it right***. In this way, we will improve service and ensure that the WPL stays within the budget allotted by City Council.

## **SUMMARY**

The Windsor Public Library provides equitable access to information, breaks down literacy barriers, bridges the digital divide and supports informed decision making. We are a community gathering place serving: the poor, unemployed and marginalized, the technologically challenged, local businesses, new Canadians, students, researchers and the entire family from preschoolers to seniors.

Even in a virtual, mobile and online world, a strong, modern, properly resourced public library is essential for Windsor to grow and prosper.

This Facilities Implementation Plan is built on a carefully compiled set of data and facts as well as the assessments of recognized library experts. It has been assembled into a solid business case that assures financial sustainability while improving service – and it would implement the WPL Facilities Master Plan which has already been considered and approved by both:

- the Windsor Public Library Board of Directors, and;
- the Windsor City Council.

We believe that the enactment of this Implementation Plan will result in our city regaining a public library system that is modern, forward looking, provides excellent service to all citizens, and is affordable within the budget set by the City Council.

The Windsor Public Library Board is very clear that the risks and consequences of delay or inaction are significant and include;

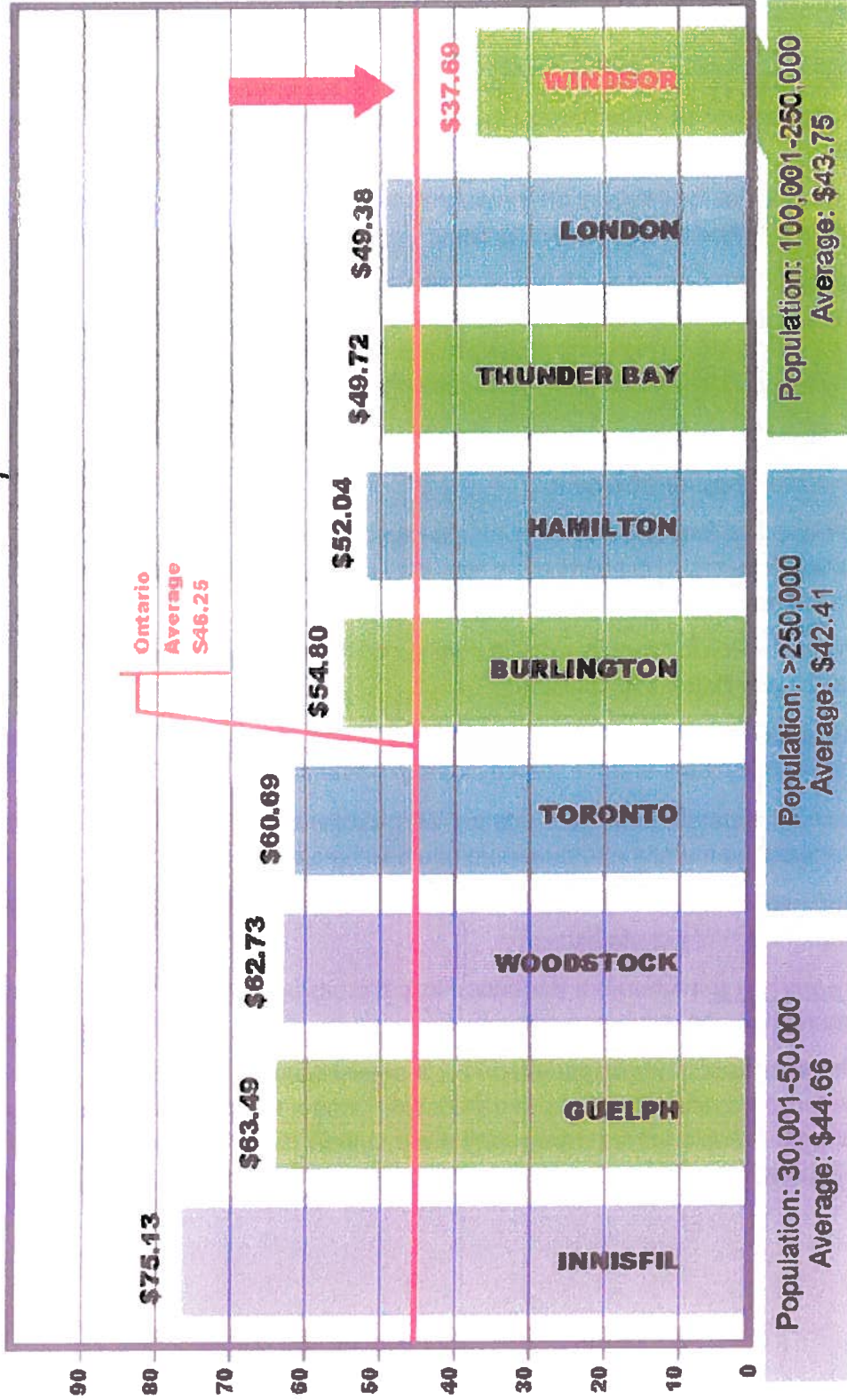
- continued WPL operating deficits which are consuming reserve funds and will eventually result in layoffs and the forced closure of branches;
- continued deterioration in existing WPL facilities leading to expensive repairs plus increased maintenance, operating and utilities costs;
- continued inability of the WPL to provide up to date, relevant library services to key segments of the population.

This is clearly not the future the Windsor Public Library Board wants, but changes need to happen and they need to happen now.

The Implementation Plan presented herein makes wise use of the funds allotted to enhance service, reduce operating costs and provides the time needed to complete the transformation. The Windsor Public Library Board would like to thank City Council and staff for their continued support. Together we can move forward with the revitalization of our public library system.

# WINDSOR PUBLIC LIBRARY

## Ontario Public Libraries Local Operating Support Per Capita 2013



DATE REVISÉ: 14 MARS 2015

SOURCE: Ontario Ministry of Tourism, Culture and Sport 2013/Ontario Public Library Statistics



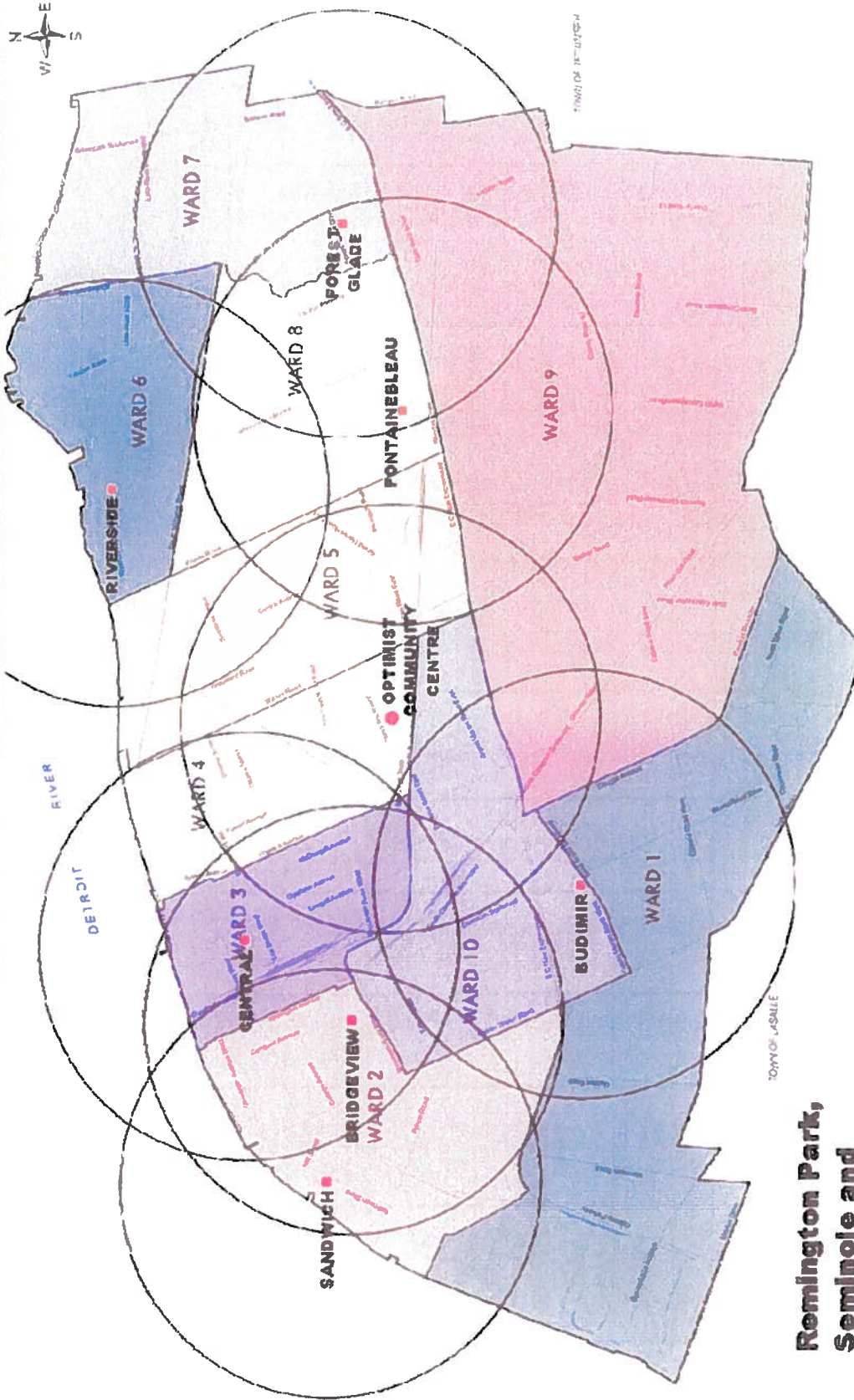
# WINDSOR PUBLIC LIBRARY

BRANCH	Ward	Pop Served	Branch Sq Ft	Hours /Week	Staffing Cost	Bldg /Utility Costs	Books, E-resources Costs	Total Branch Cost	Cost /Sq Ft	Cost /Circ	Circ /Pop
Central	3 Bortolin	21,432	101,467	68	\$2,612,024	\$322,748	\$362,351	\$3,297,123	\$32.49	\$8.25	19.24
Budimir	10 Borrelli	16,686	9,385	61	\$757,360	\$36,816	\$126,035	\$920,211	\$98.05	\$4.72	10.58
Riverside	6 Gignac	23,306	14,160	61	\$734,178	\$71,920	\$118,158	\$924,256	\$65.27	\$5.64	7.80
<b>Average</b>											
Bridgeview	2 Elliott	20,042	5,100	48	\$296,786	\$22,523	\$63,018	\$382,327	\$81.66	\$5.18	9.09
Fontainebleau	8 Marra	18,780	8,050	40	\$238,845	\$39,820	\$47,263	\$325,728	\$40.46	\$6.25	3.49
Forest Glade	7 Kusmierczyk	23,058	5,500	48	\$288,521	\$19,915	\$55,140	\$364,576	\$66.28	\$4.68	3.97
<b>Average</b>											
Remington Park	10 Borrelli	19,688	2,000	24	\$126,551	\$7,595	\$23,632	\$156,778	\$80.87	\$5.65	3.76
Seminole	5 Steiman	18,407	4,092	40	\$238,770	\$21,981	\$39,366	\$300,137	\$73.36	\$5.88	3.50
South Walkerville	4 Holt	24,126	3,400	40	\$236,391	\$47,587	\$31,509	\$315,487	\$92.79	\$6.36	2.61
<b>Average</b>											
Sandwich	2 Elliott	20,042	3,200	40	\$244,491	\$9,980	\$31,509	\$285,980	\$76.34	\$5.59	2.87
<b>Total</b>			156,354		\$5,773,717	\$602,884	\$898,001	\$7,272,602	\$67.12	\$6.54	7.45
<b>System Average</b>		19,922							\$67.12	\$6.06	5.96

- Population Served is based on 2011 Census.
- All library statistics are based on 2014 actuals.
- Circulation includes e-resources of 113,753. 13,375 allocated equally to each branch but not included in cost/circulation.
- Staffing Costs per location include: salaries + benefits + support service i.e. ordering, cataloguing + administration i.e. payroll + janitorial

MAY 2015

**WINDSOR PUBLIC LIBRARY BRANCH LOCATIONS**



**Remington Park,  
Seminole and  
South Walkerville  
closed**

Circles indicate a 3 kilometer radius around WPL locations