

Open Hours Plan 2018: Request for Additional Information

Date:	September 24, 2018
To:	Toronto Public Library Board
From:	City Librarian

SUMMARY

At its meeting on August 16, 2018, the Toronto Public Library (TPL) Board received a report and presentation for the phased implementation of the revised Open Hours Plan. The implementation plan and submission of the budget request as part of the 2019 budget process was approved by the Board at the Board meeting. Arising from the presentation the Board requested the following two pieces of information:

1. The total cost of the investment in Neighbourhood Improvement Area (NIA) branches versus non-NIA branches.
2. The total number of staff that would be added to the staff complement as a result of the full implementation of the Open Hours Plan, including total full-time equivalents (FTE), as well as a breakdown of full-time and part-time positions.

A key factor in the methodology used for the allocation of hours in the Open Hours Plan is improving service to NIA communities. As a result, all 31 of the branches directly serving NIA communities receive an increase of hours under the Open Hours Plan, and have a higher average allocation of hours than the branches in non-NIA communities. The average investment per branch is also greater for branches serving NIAs compared to branches serving non-NIA communities:

- Hours Per Week: an additional 15.83 hours on average for NIA branches (vs. an additional 9.78 hours for non-NIA branches);
- Investment Per Branch: \$240,889 per branch on average for NIA branches (vs. \$156,384 for non-NIA branches).

The full implementation of the Open Hours Plan would result in an estimated additional 97 FTEs. This assumes that the increase of Sunday service branches and hours does not have an FTE impact as Sundays are currently operated by offering staff the opportunity to work extra hours. The full breakdown of full-time and part-time positions is dependent upon a branch-by-branch analysis of existing staff levels and positions to determine the optimum mix of staff required for efficient operations. A more detailed implementation plan will be

developed to address this once funding is confirmed. Any changes to branch hours and schedules will be tied to and in accordance with hours of work and other appropriate articles of the collective agreement and in consultation with the Union.

FINANCIAL IMPACT

The estimate for full implementation of the Open Hours Plan is \$18.3 million in 2019 dollars, which is exclusive of \$0.832 million of previous Council-approved Sunday service enhancements for 2019 and 2020. The cost of the proposed implementation for the plan is in three phases, with the first phase included in TPL's 2019 operating budget submission as a new service enhancement request.

The Director, Finance & Treasurer has reviewed this report and agrees with the financial impact information.

ALIGNMENT WITH STRATEGIC PLAN

Expanding open hours is a key priority of TPL's 2016-2019 strategic plan *Expanding Access, Increasing Opportunity and Building Connections*. Open hours support the outcome that *Torontonians from all walks of life have easy, local access to the library services they want and need*. Improving branch infrastructure and technology to efficiently offer extensive open hours is embedded in Toronto Public Library's *Service Delivery Model, Digital Strategy and Facilities Master Plan*. Accessible, welcoming library space is one of TPL's five service pillars, along with collections, programs, staff and technology.

EQUITY IMPACT STATEMENT

The Open Hours Plan will have a positive impact on all equity seeking groups. The plan standardizes and increases open hours across the system in order to improve access to library services. Branches in Neighbourhood Improvement Areas (NIAs) have received special consideration in the allocation of additional hours.

DECISION HISTORY

The Library Board approved the revised Open Hours Plan at the June 18, 2018 meeting, and requested TPL staff to develop an implementation plan for Board approval:

<https://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2018/jun18/12-open-hours-plan-2018-review-combined2.pdf>

The implementation plan was subsequently brought forward to the Board at the August 16, 2018 meeting, and the first phase of the plan was approved to be included in TPL's 2019 operating budget submission as a new service enhancement request:

<https://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2018/aug16/07-open-hours-plan-2018-implementation-combined.pdf>

COMMENTS

Investment in Neighbourhood Improvement Area Branches

Hours Allocation

The methodology used for the allocation of hours in the Open Hours Plan considers Toronto Public Library's Service Delivery Model as a foundation, which includes the use of standardized bands of open hours for the different tiers of branches. These specific bands optimize hours of operation, staffing and scheduling efficiencies, and support consistent customer experience across the city. A key factor in determining the revised Open Hours Plan is improving service to Neighbourhood Improvement Area (NIA) communities.

As a result, all 31 of the branches directly serving NIA communities receive an increase of hours under the Open Hours Plan. They also have a higher average allocation of hours than the branches in non-NIA communities:

	Number of Branches	Average Weekly Increase in Hours (per branch)
NIA	31	+15.83
Non-NIA	69*	+9.78

**Note: includes Toronto Reference Library and North York Central Library, TPL's largest Research & Reference branches that provide services to the whole city, including to NIA communities.*

Budget Allocation

The estimate for full implementation of the Open Hours Plan is \$18.3 million in 2019 dollars, which is exclusive of \$0.832 million of previous Council-approved Sunday service enhancements for 2019 and 2020.

The total cost of the Open Hours Plan is summarized below (\$Millions):

Hours of Service	NIA	Non-NIA	Total
Monday to Saturday	3.6	3.4	7.0
Sunday	2.2	3.9	6.1
Late Night	1.7	3.6	5.2
Total:	7.5	10.8	18.3

In absolute terms, there is a greater level of spending on branches serving non-NIA communities as there are more branches in that category (69 branches) than those serving NIAs (31 branches). However, the average investment both with regards to average hours per

branch and average budget investment per branch is still greater for NIA branches versus non-NIA branches:

	Number of Branches	Average Weekly Increase in Hours (per branch)	Average Investment (per branch)
NIA	31	+15.83	\$240,889
Non-NIA	69	+9.78	\$156,384

Staffing Requirements

The full implementation of the Open Hours Plan would result in an estimated additional 97 FTEs. This assumes that the increase of Sunday service branches and hours does not have an FTE impact as Sundays are currently operated by offering staff the opportunity to work extra hours.

It is too early in the process to determine the actual breakdown of full-time versus part-time requirements within the 97 additional FTEs. This is dependent on reviewing the staffing at each individual branch to determine the mix and level of staff required for efficient operations of services in relation to existing staffing levels and positions at that branch. Depending on the number of hours and types of hours being added at any given branch, there may be a combination of additional part-time and full-time positions that could include librarians, library assistants, public service clerks, etc. A more detailed implementation plan will be developed once funding is confirmed. This implementation plan will include a review of the staffing levels at each location to determine the appropriate level of staffing (both full-time and part-time) to be added to each branch. Any changes to branch hours and schedules will be tied to and in accordance with hours of work and other appropriate articles of the collective agreement and in consultation with the Union.

CONTACT

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SIGNATURE

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