

# **BUILDING OUR FUTURE**

## **KINGSTON FRONTENAC PUBLIC LIBRARY BRANCH SERVICES MASTER PLAN**

**KFPL Branch Services Master Plan Committee**

**October 2010**



# TABLE OF CONTENTS

|                                |          |
|--------------------------------|----------|
| <b>EXECUTIVE SUMMARY .....</b> | <b>1</b> |
|--------------------------------|----------|

|                                   |          |
|-----------------------------------|----------|
| <b>PART I: INTRODUCTION .....</b> | <b>2</b> |
|-----------------------------------|----------|

|                       |   |
|-----------------------|---|
| 1. Purpose .....      | 2 |
| 2. Background .....   | 2 |
| 3. Future Trends..... | 2 |

|   |          |
|---|----------|
| <b>PART II: GUIDING PRINCIPLES AND KEY ELEMENTS .....</b> | <b>4</b> |
|---|----------|

|   |   |
|---|---|
| 4. Principles Adopted by the Library Board..... | 4 |
| 5. Best Practices and Guidelines .....          | 4 |
| 6. Community Consultation .....                 | 9 |

|                                       |           |
|---------------------------------------|-----------|
| <b>PART III: BRANCH PROFILES.....</b> | <b>10</b> |
|---------------------------------------|-----------|

|  |    |
|--|----|
| 7. Future Considerations.....                    | 30 |
| 8. Proposed Time Frame and Estimated Costs ..... | 30 |

## APPENDICES

|  |    |
|--|----|
| TABLE 1: Recommendations from <i>KFPL Branch Services Review: Final Report</i> ..... | 34 |
| APPENDIX A: Merging ARUPLO and BSR Guidelines .....                                  | 35 |
| APPENDIX B: Background Data Branch Activity.....                                     | 40 |
| APPENDIX C: Cost per Item Circulated .....   | 41 |

## LIST OF FIGURES

|  |    |
|--|----|
| Table 2: Summary of Branch Deficiencies .....  | 30 |
| Figure 1: Facilities Plan Cost Analysis: Operating Budget: Salaries and Wages.....         | 31 |
| Figure 2: Facilities Plan Cost Analysis: Operating Budget: Refurbishing and Equipment..... | 32 |
| Figure 3: Facilities Plan Cost Analysis: Capital Budget: .....                             | 33 |

## COMPANION DOCUMENTS

Branch Services Review, 2004  
ARUPLO Guidelines 2010  
Community Consultation Report, 2010



# ***BUILDING OUR FUTURE: KFPL Branch Services Master Plan 2010***

## **EXECUTIVE SUMMARY**

Kingston Frontenac Public Library is a cornerstone of lifelong learning, skills development and opportunity in today's knowledge-based economy. In an increasingly complex world, information and knowledge have become the new currency. KFPL provides access to information which empowers citizens to function more effectively. The Library plays an important role in ensuring that our users have access to up-to-date technology, the Internet, and digital resources so crucial to their full participation in social, economic, and community life.

KFPL libraries are more popular than ever, but there is a growing understanding that many of the current facilities are simply not adequate to serve the needs of our users, now and in the future. Several do not adequately or safely meet the needs of users and staff, branches have little or no space for programming, and the system is challenged to make room for innovations in technology. In the future these issues will be magnified as users expect more from their publicly funded library service.

The Branch Services Master Plan examines the future of library service and facilities in relation to demographic changes, trends in library use and space, as well as alternative service delivery. The Plan takes a pro-active approach to "building our future" together with our municipal partners, and provides a comprehensive overview of infrastructure and services within the 17 branches. It captures conditions of existing facilities, identifies future needs, and aims to assist the library Board and the municipal partners to formulate plans for community capital, and operating, investment.

### **Branch Profiles**

Relevant statistics and data were collected and analyzed to determine

- the current status of each facility according to an established benchmarking system
- key challenges relating to infrastructure and services maintenance and expansion
- future impacts and financial challenges

Significant findings include:

- 43% of branches have inaccessible washrooms
- 53% of branches fall below the guidelines for number of hours open
- 73% of branches fall below the guidelines for required square feet
- 53% of branches fall below the guidelines for number of computer workstations

Furthermore the Plan identifies

- A system- wide deficit of 67 open hours per week, or 3,484 hours per year
- A library infrastructure deficit of 32,611 square feet
- A collection deficit of 20,000 items

### **Financial Implications**

"Building our Future" means investing in libraries over the coming 15 years and beyond. Funds to make this a reality must come from several sources including municipal partners and other levels of government. Over the implementation period, if the full program is undertaken, the capital costs will be over \$10 M. To meet the hours open the wages and salaries component of the library's operating budget would have to increase by an average of \$ 34,000 per year over the next 5 years.

In the coming months and years KFPL will work closely with its municipal partners to implement the Plan's long-term vision. This will require continuing communications between the library and municipal administration, and ideally a harmonization of the capital planning processes. KFPL will continue to convey its financial aspirations to each municipal partner well before the municipalities budget deliberations and be alert to opportunities for involvement in future community planning processes.

# PART I: INTRODUCTION

Libraries, in partnership with their municipal funders, are mandated to deliver services by the most economic, efficient and effective means possible, while still being accountable to the public.

The challenge for the Library Board is:

- how does the Library continue to exist, meet expectations and needs, be relevant and thrive with significant financial restraints, stretched resources and social, technological, and cultural changes in society;
- how does the Board balance the vision, mission, and value promises for the citizens of Kingston Frontenac, now and into the future within the scope of scarce financial and people resources?

## 1. Purpose

*Building Our Future: Kingston Frontenac Public Library Branch Services Master Plan* will provide the library board, and members of councils with the data necessary to make informed decisions about the future of library service in Kingston Frontenac. It will aid in setting clear priorities and making realistic assessments of the financial resources required over the next few years.

## 2. Background

The Kingston Frontenac Public Library system serves 144,000 people spread over a large geographic area of more than 6,400 square kilometers. The library provides services through a Central Library and sixteen branch libraries. The Board maintains the five buildings located within the City, and the Townships maintain the facilities located within each of the four townships.

In 2004 the Board adopted the *KFPL Branch Services Review (BSR)*, dmA Planning and Management Services. The Review lists 21 recommendations regarding future library service in KFPL. With the commitment of our municipal partners, the Board has realized many of the recommendations (TABLE 1). Three of the seven recommendations that required capital funding to replace existing branches (Plevna, Sydenham, and Calvin Park branches) have been achieved through the initiatives of North Frontenac, South Frontenac, and Kingston municipal councils. This Plan focuses on ways and means to achieve the remaining recommendations.

## 3. Future Trends

The Kingston Frontenac Public Library is a union library system that came into effect January 1998 to serve the City of Kingston and the County of Frontenac. In many ways the amalgamated service model reflects the library service principles of the 1970's and 80's. When libraries housed only books, and buildings were relatively inexpensive to operate, the service guidelines of that era asked only that each township supply some sort of space to house some books. It was considered sufficient that these locations would be open a few hours a week and lend a few hundred books a year.

Now, libraries are expected to provide public access computers and multiple material formats as well as hours to accommodate their working clientele. Buildings require broadband Internet connections and security to protect valuable resources when they are closed. The need to provide a wider range of services and the need for operating efficiencies require adequate space with skilled staff and longer operating hours.

In the information age, modern libraries are not just book deposits, but gathering places for people to sit, learn, meet and socialize; they transcend their archival responsibilities and function as places for learning and community interaction. In an increasingly complex world, information and knowledge have become the new currency. With the increased amount of digital information and resources, and the increased money spent on purchasing it, it is important for libraries to provide access to the material by providing public access computer stations. It is important that children and teens learn to view the library as a desired destination, and a place that will provide information, skills development and opportunity in today's knowledge-based economy.

Library staff are also a community resource, and libraries are moving to free staff from materials handling to make them more available for individual assistance. Through staff-selected book displays and recommendations, educational programming, and story times, expert and welcoming staff members use expanded hours and space to interact with library patrons.

The following themes describe library **facilities and services** that are consistent with future trends and best practices:

**An environment conducive to working and reading in the library**, which will increasingly be complemented by positioning the library as a community information and education centre – a facility designed to accommodate researchers, information seekers, browsers, and the curious. This requires comfortable reading and working areas, and an ample supply of internet workstations using wiring or wireless connectivity.

**Convenient, “7-day a week” service** to maximize residents’ access at times that fit their schedules and their requirements for information. Seven day a week service and extended hours of operation at library facilities will be the norm. This will be complemented by the virtual library to provide off-site service at the users’ convenience.

**Self-serve features and sustainable design** to maximize operating efficiencies and customer service. Increasingly staff will not perform functions that can be performed by technology or by users themselves. Self check-out, drive-through book-returns, on-line book reserves and payment of fines, and interior design and signage that directs users to the desired resources will be convenient features that free staff time to work directly with users and reduce overall operating costs, and repetitive strain injuries.

**Welcoming, attractive, and accessible facilities** that are extensively promoted to maximize use by all sectors of the community. The design of facilities will be more cost effective and more pleasant for the library user. Natural light will reduce energy costs, landscaping and design will control noise and contribute to air quality, and single floor designs with clear sight lines will allow fewer staff to supervise facilities.

**A focal point for community activities and involvement.** The library will serve as a Civic Centre that provides resources, programs, and space for residents to be actively engaged in the affairs of the community. This would include meeting rooms that might allow for out of hours access.

**Increased emphasis on early literacy.** Based on demographic conditions, population growth and immigration patterns, the Canadian Council on Learning predicts that by 2031 nearly half the Canadian population will have literacy skills below the internationally accepted standard of literacy required to cope in modern society. The Library, in cooperation with other agencies, will increasingly play a role in supporting early literacy by providing skilled staff, the facilities to host early-literacy programs, and space for studying, tutoring and conversation groups.

**Virtual Library Services** will allow users to connect to all library materials via the on-line catalogue and to reserve items and ask questions on-line. The new Ontario Broadband initiative will enable rural families and businesses increased opportunities to connect to the world through the internet, and to access the library’s online databases and to download other electronic resources including e-books and e-media.

**Library Outposts** and other alternate forms of service delivery, including book/media lockers and book/media dispensers will be available. Serving as either an interim location before a full service branch can be built in an area of population growth, or as service nodes in busy commercial districts, and transportation hubs, outposts will act as gateways to the full service branches.

## PART II: GUIDING PRINCIPLES AND KEY ELEMENTS

### 4. Principles Adopted by the Library Board

- 1) The Library Board recognizes that the sustainability of the entire library system is dependent on balancing the resources that are allocated to services, collections, staff, and facilities in a fiscally responsible manner.
- 2) The Library Board is committed to service guidelines as established by the international library community.
- 3) Library service delivery should be responsive to the varied needs of individual communities.
- 4) Library service delivery should continually evolve to accommodate the changing demands of users, and new service models that may not necessarily rely on physical space.
- 5) Library branches should act as community meeting places and should be flexible facilities that provide unique spaces within each branch to support a wide variety of services and programs.
- 6) Library branches should be designed so as to promote staff efficiency and effectiveness and ensure the safety of staff and patrons.
- 7) Library branches must meet provincial and municipal building accessibility requirements.
- 8) The Library Board is committed to sustainable building design principles.
- 9) The Library Board is committed to cooperating, communicating, and consulting with both municipal funding partners.
- 10) Library branches should be located in existing village and town service clusters or rural service centres.

### 5. Best Practices and Guidelines

*Best practices* describe an optimal level of service or manner of providing services that may or may not be measurable. Further, it is acknowledged that unique local circumstances may affect the **validity** or importance of a best practice and they may not apply to all library systems in every circumstance.

*Guidelines* may be defined as a degree or level of requirement or attainment that serve as a point of reference for comparison and evaluation. They are a framework for planning and achieving "best practice" and excellence in the management and provision of library services. At the same time, guidelines provide a baseline measure for providing an essential, or basic, level of service.

*Standards* are a special class of guideline where the failure to meet the guideline has consequences. Standards dealing with accessibility and standards relating to health and safety are often defined by legislation.

The following guidelines are set for five core areas of library operations: Access to Services, Facilities, Human Resources, Materials, and Technology. The guidelines are taken from two source documents: the *Guidelines for Rural/Urban Public Library Systems*, ARUPLO, 2010 and *KFPL Branch Services Review (BSR)*, d<sub>m</sub>A Planning and Management Services, 2004.

These guidelines identify the minimum requirements that individual branches within the library systems need to attain in order to provide a full range of 21st century library services to their residents. With the increasing complexities of society, and the rapid development of technology and communications, the public library has become a multi-purpose agency with multiple roles covering the areas of information, life-long learning, recreation and leisure, culture and research local communities. The public library provides facilities and services, without discrimination, to a wide range of community groups and individuals. The particular roles which a library branch emphasises will depend on the community being served.



These guidelines must continue to evolve as libraries find new ways to serve their communities. The 2010 edition of the *Guidelines for Rural/Urban Public Library Systems* no longer includes guidelines for branches serving less than 1,000 people (referred to as Deposit Stations in the 2005 document). The planning literature and the experience of many library systems have shown that these small branches are no longer functional, effective components of a library's service delivery model. Therefore this Plan does not provide guidelines for those branches serving less than 850 people. Services at those locations that continue to exist should not be expanded or enhanced.

**Branch names in red indicate that the branch fails to meet that guideline**

## 1. Access to Services

Access refers to making library services, resources, and facilities as widely available as possible through location, hours of operation, and virtual services.

### 1.1 BEST PRACTICES

- Central, District, and Community branches should be accessible by public transport
- Given the capital outlay to establish a library branch, the hours of operation should be maximized.
- The selection of hours should take into consideration local patterns of usage

### 1.2 GUIDELINES

1.2.1 The minimum population required to support a branch is 900 people located in the catchment area for the branch.

1.2.2 Library branches should be open a minimum of 15 hours a week

| Designation          | Catchment     | Service Outlet   |
|----------------------|---------------|--|
| Central Library      | 100,000+      | Central Library  |
| District Branch      | 25,000+       | Isabel Turner Branch   |
| Community Branch     | 15,000 +      | Calvin Park, Pittsburgh Branches   |
| Neighbourhood Branch | 4,000 +       | Hartington, Kingscourt, Sharbot Lake, Sydenham Branches                  |
| Satellite Branch     | 850+          | Arden, Cloyne, Mountain Grove Parham, Storrington, Wolfe Island Branches |
| Other                | Less than 850 | Howe Island, Ompah, Plevna Branches.                                     |

Chart 1: Service points by catchment area

| Designation      | Minimum Hours Open | Service Outlet  |
|------------------|--------------------|---|
| Central Library  | 70                 | Central Library   |
| District Branch  | 60                 | Isabel Turner Branch  |
| Community        | 45                 | Calvin Park, Pittsburgh Branches  |
| Neighbourhood    | 30                 | Hartington, Kingscourt, Sharbot Lake, Sydenham Branches                   |
| Satellite Branch | 15                 | Arden, Cloyne, Mountain Grove, Parham, Storrington, Wolfe Island Branches |
| Other            |                    | Howe Island, Ompah, Plevna Branches.                                      |

Chart 2: Hours of operation

## 2. Facilities

Physical facilities guidelines ensure the library provides adequate minimum library space for the identified needs of the community it is serving. In addition, any facility housing a library service must meet provincial and municipal building accessibility standards.

### 2.1 BEST PRACTICES

- The library's buildings and grounds must provide a safe and functional environment for users, staff, collections and activities.
- Modern libraries act as focal points for community involvement and interaction.
- Modern libraries are full service branches that require space for access to the internet and electronic databases.
- Modern libraries require ample, comfortable reading areas and work/study space.

### 2.2 GUIDELINES

#### 2.2.1 Size

- The 0.6 sq. ft./capita standard which has been adopted by many jurisdictions and is still widely used for library facility planning today, was a guideline adopted in Ontario almost 25 years ago, when public libraries played a very different role. Programming rooms, meeting rooms, computer training labs, and social spaces would not have been considered in the 0.6 sq. ft. /capita guideline when it was originally conceived.

| Designation     | Minimum SF | Service Outlet   |
|-----------------|------------|--|
| Central Library | 80,000     | Central Library  |
| District        | 20,000     | Isabel Turner Branch   |
| Community       | 8,000      | Calvin Park, Pittsburgh Branches   |
| Neighbourhood   | 5,000      | Hartington, Kingscourt, Sharbot Lake, Sydenham Branches                  |
| Satellite       | 1,000      | Arden, Cloyne, Mountain Grove Parham, Storrington, Wolfe Island Branches |
| Other           |            | Howe Island, Ompah, Plevna Branches.                                     |

Chart 3: Square footage

#### 2.2.2 Reading Areas and Public Work Space

The Functional Components approach defines the individual service requirements and functional spaces that should be considered when building a library, and result in an estimate of gross square footage that is more accurate and possibly more defensible than an approach that relies solely on a sq. ft. / capita calculation.

| Designation     | User Seating | Service Outlet   |
|-----------------|--------------|--|
| Central Library | 50           | Central Library  |
| District        | 40           | Isabel Turner Branch   |
| Community       | 25           | Calvin Park, Pittsburgh Branches   |
| Neighbourhood   | 8            | Hartington, Kingscourt, Sharbot Lake, Sydenham Branches                  |
| Satellite       | 3            | Arden, Cloyne, Mountain Grove Parham, Storrington, Wolfe Island Branches |
| Other           |              | Howe Island, Ompah, Plevna Branches.                                     |

Chart 4: User seating

### 2.2.3 Multi-Purpose/ Meeting Space

| Designation     | Program/Training/<br>Meeting space | Service Outlet   |
|-----------------|------------------------------------|--|
| Central Library | Space for 300 people               | Central Library  |
| District        | Space for 100 people               | Isabel Turner Branch   |
| Community       | Space for 60 people                | Calvin Park, <b>Pittsburgh</b> Branches                                  |
| Neighbourhood   | Space for 20 people                | <b>Hartington, Kingscourt, Sharbot Lake</b> , Sydenham Branches          |
| Satellite       | N/A                                | Arden, Cloyne, Mountain Grove Parham, Storrington, Wolfe Island Branches |
| Other           |                                    | Howe Island, Ompah, Plevna Branches.                                     |

Chart 5: Multi-purpose/ meeting space

### 3. Human Resources

The library's ability to fulfill its purpose depends to a large degree on the professionalism and capabilities of its staff. The library is better able to meet its mandate and carry out its activities by recruiting qualified staff and providing ongoing training opportunities.

#### 3.1 BEST PRACTICES

- The trends in new ruralism, the growing impact of technology, a better educated user group, and increasing public expectations of branch library staff indicate a need for a greater percentage of staff with accredited library education and training.
- All library staff must be computer literate and able to work with ILS and other automated library functions.
- 

#### 3.2 GUIDELINES

| Designation     | Minimum No. of Staff | Service Outlet   |
|-----------------|----------------------|--|
| Central Library | 20 FTEs              | Central Library  |
| District        | 10 FTEs              | Isabel Turner Branch   |
| Community       | 2.5 FTEs             | Calvin Park, Pittsburgh Branches   |
| Neighbourhood   | 1 FTE                | Hartington, Kingscourt, Sharbot Lake, Sydenham Branches                  |
| Satellite       | 1 staff/hour open    | Arden, Cloyne, Mountain Grove Parham, Storrington, Wolfe Island Branches |
| Other           |                      | Howe Island, Ompah, Plevna Branches.                                     |

Chart 6: Human Resources

### 4. Materials

Collection policies ensure the community has access to appropriate library materials in a variety of formats. Collection size for each service outlet is dependent on a number of demographic variables.

#### 4.1 BEST PRACTICES

- The minimum circulation required to support a branch is 8,000 circulations per year
- At least 10% of the collection should be non-print formats.
- In general two thirds of the branch library collection should consist of adult materials.

#### 4.2 GUIDELINES

- 2 or 3 per capita is the generally accepted per capita standard for book stock

| Designation     | Minimum Collections | Service Outlet   |
|-----------------|---------------------|--|
| Central Library | 100,000             | Central Library  |
| District        | 75,000              | Isabel Turner Branch   |
| Community       | 30,000              | Calvin Park, Pittsburgh Branches   |
| Neighbourhood   | 20,000              | Hartington, Kingscourt, Sharbot Lake, Sydenham Branches                  |
| Satellite       | 6,000               | Arden, Cloyne, Mountain Grove Parham, Storrington, Wolfe Island Branches |
| Other           |                     | Howe Island, Ompah, Plevna Branches.                                     |

Chart 7: Collections

## 5. Technology

Technology policies ensure the use of appropriate technologies to facilitate access to local and remote resources.

### 5.1 BEST PRACTICES

- Whenever possible the library has a dedicated high-speed connection to the internet, which is available to multiple library workstations.
- Whenever possible the library provides public wireless internet for access from private laptops and devices.

### 5.2 GUIDELINES

- Remote access to the library catalogue and electronic information resources is available 24/7
- Each branch has a minimum of 4 public access stations providing Internet access

| Designation     | Work Stations | Service Outlet  |
|-----------------|---------------|---|
| Central Library | 35            | Central Library   |
| District        | 20            | Isabel Turner Branch  |
| Community       | 10            | Calvin Park, Pittsburgh Branches  |
| Neighbourhood   | 6             | Hartington, Kingscourt, Sharbot Lake, Sydenham Branches                   |
| Satellite       | 4             | Arden, Cloyne, Mountain Grove, Parham, Storrington, Wolfe Island Branches |
| Other           |               | Howe Island, Ompah, Plevna Branches.                                      |

Chart 8: Work Stations

## 6. Community Consultation

In 2010 KFPL engaged *8020Info Inc* to gather information on what library users, stakeholders and staff expect from their public library now and in the future. The consultation process involved more than 500 people and included a phone survey, one-on-one consultations, and focus groups. Hundreds of thoughtful ideas, suggestions and criticisms emerged through this process, all of which were taken into account by the consulting team as it developed an assessment of needs.

### Key Findings from Surveys

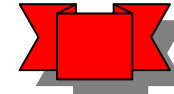
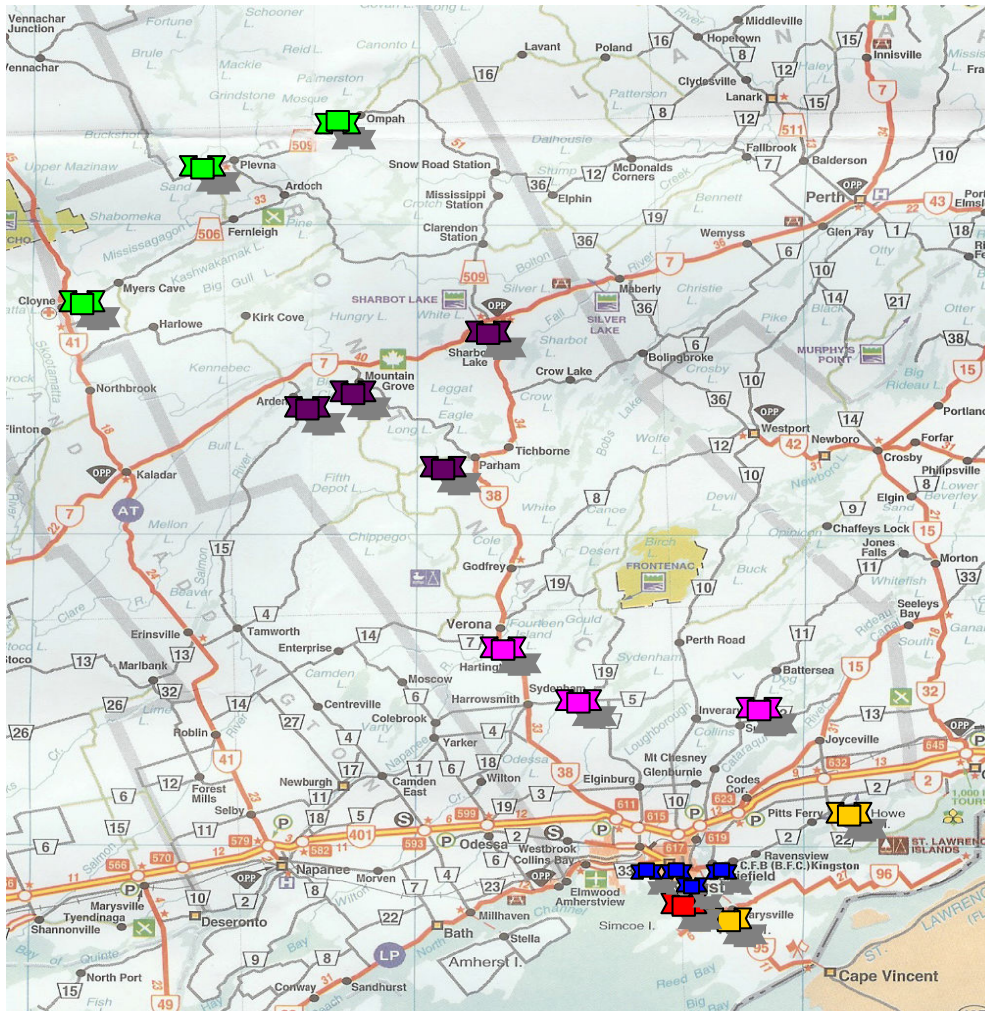
- **80%** of respondents indicated that they or someone in their family had used the public library within the past year
- **10%** of respondents identified inconvenient hours as their biggest barrier to using the library more often; and when asked about the one way in which they would improve their library, **30%** suggested that library hours should be extended.
- **28%** indicated that collections should be expanded and/or more copies of new material.
- **69%** of respondents are most likely to use the library as a comfortable place to visit, relax, read, interact with others, or network online

## PART III: BRANCH PROFILES

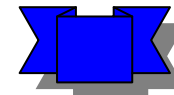
The following 17 profiles provide a quick overview of each of the existing branches. They provide an indication of how the branch fares in relation to the guidelines established in Part II. They also include a chart of four performance measures: Uses per Capita, Uses per Hour Open; Uses per Staff Hour and Uses per Square Foot. Branch performance for each of those measures is compared to the median measure for the system. For the purpose of these evaluations *Uses* refers to the combined annual circulation, annual reference queries, and annual visits for each branch. **Figures in red** indicate where the branch fails to meet a guideline, or falls below the median of the measure.

The Considerations/Budget implications suggest strategies that are available to ensure that branches meet the guidelines.

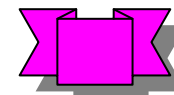
Background data and statistics are included in the Appendices.



**Central**  
**Kingston Frontenac Public Library**



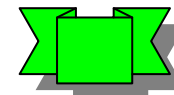
**Urban Libraries**  
**West – Isabel Turner**  
**Calvin Park**  
**Kingscourt**  
**East - Pittsburgh**



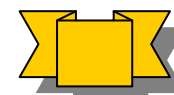
**South Frontenac**  
**Hartington**  
**Sydenham**  
**Storrington**



**Central Frontenac**  
**Arden**  
**Mountain Grove**  
**Parham**  
**Sharbot Lake**



**Rural North**  
**Cloyne**  
**Plevna**  
**Ompah**



**Frontenac Islands**  
**Wolfe Island**  
**Howe Island**



## Arden Branch, Central Frontenac

**Community:** Arden is a village located west of Sharbot Lake and south of Highway 7 on the edge of Big Clear Lake. Many artists and artisans live in the village and there is an active senior's group. There is an influx of seasonal residents during the summer months.

**Physical Condition of Building:** The branch is attached to a former public school currently used as a Community Meeting Hall. A new service desk was installed in 2008.

**Accessibility:** Outside ramp. Washrooms are in the adjacent Hall.



**Distance/time to Nearest Library Branch(es):** Mountain Grove 9 km; Sharbot Lake 29 km

**Schools:** Mountain Grove (JK-8); Sharbot Lake (9-12). Originally slated to be closed under PARC, Land O'Lakes Public School in Mountain Grove appears to have been given a temporary reprieve.

**Nearest Market Town:** Sharbot Lake or Perth

| GUIDELINE          | SATELLITE           | MINIMUM             |
|--------------------|---------------------|---------------------|
| Population Served  | 966                 | 850 people          |
| Hours Open         | 10                  | 15                  |
| Branch Size        | 534                 | 1,000 S.F.          |
| User seating       | 4                   | 3                   |
| Meeting Space      | N/A                 | N/A                 |
| Number of Staff    | 1 Staff / hour open | 1 Staff / hour open |
| Size of Collection | 3,000               | 6,000               |
| Work Stations      | 3                   | 3                   |

### OUTPUT MEASURES

| MEASURE                   |          | MEDIAN |
|---------------------------|----------|--------|
| Uses Per Capita           | 15       | 11.27  |
| Uses Per Hour Open        | 29.39    | 29.39  |
| Uses Per Staff Hour       | 29.39    | 27.86  |
| Uses Per Square Foot      | 27.52    | 23.58  |
| Circulation (2009)        | 6,885    |        |
| Annual Uses (2009)        | 18,552   | 30,906 |
| Annualized Operating Cost | \$54,563 |        |
| Cost per item Circulated  | \$7.92   | \$6.72 |

Uses= Annual circulation + annual reference + annual visits

### Overall branch suitability for current and future use:

| ARDEN BRANCH   | Poor | Fair | Good | Excellent |
|--|------|------|------|-----------|
| Quality of Space   |      | *    |      |           |
| Possibility of Renovation or Expansion                     |      | *    |      |           |
| Ability to provide appropriate services to local community |      | *    |      |           |
| Capable of meeting Board Principles                        |      | *    |      |           |

**CONSIDERATIONS:** To meet the guidelines the branch should be enlarged by 470 SF. The shared washroom will need to be upgraded to meet accessibility standards.

| BUDGET IMPLICATIONS:  |                |
|---|----------------|
| <b>Operating</b><br>Hours: open an additional 5 hours/week<br>Refurbishing: paint, flooring, window treatment | <b>Capital</b> |



## Calvin Park Branch, City of Kingston

**Community:** Calvin Park serves a catchment area of 22,500 in the central – west area of Kingston. Originally located to serve subdivisions with new families, it increasingly has served the needs of older patrons from the surrounding apartment complexes. Recent demographics have indicated a gradual shift back to new families. It is the only branch in the system that serves a significant number of new Canadians.

**Physical Condition of Building:** The new award-winning building opened in September 2009.

**Accessibility:** Building and washrooms are accessible.



**Distance/time to Nearest Library Branch(es):** Central 3 km; Turner 10km

**Schools:** Centennial (JK-6); Calvin Park (7-8); Polson Park (JK-6); St Thomas Moore; Mille Isles; Loyalist Collegiate (9-12)

**Nearest Market Town:** Kingston

| GUIDELINE          | COMMUNITY          | MINIMUM            |
|--------------------|--------------------|--------------------|
| Population Served  | 22,500             | 15,000 people      |
| Hours Open         | 52                 | 45                 |
| Branch Size        | 10,000 SF          | 8,000 S.F.         |
| User seating       | 50                 | 25                 |
| Meeting Space      | Room for 60 people | Room for 30 people |
| Number of Staff    | 5.9 FTE            | 2.5 FTE            |
| Size of Collection | 48,000             | 30,000             |
| Work Stations      | 24                 | 15                 |

### OUTPUT MEASURES (2009 data: Branch was closed for 4 months)

| MEASURE                   |           | MEDIAN |
|---------------------------|-----------|--------|
| Uses Per Capita           | 25.73     | 11.27  |
| Uses Per Hour Open        | 95.16     | 29.39  |
| Uses Per Staff Hour       | 23.79     | 27.86  |
| Uses Per Square Foot      | 25.73     | 23.58  |
| Circulation (2009)        | 139,000   |        |
| Annual Uses (2009)        | 292,807   | 30,906 |
| Annualized Operating Cost | \$491,687 |        |
| Cost per item Circulated  | \$3.54    | 6.72   |

Uses= Annual circulation + annual reference + annual visits

### Overall branch appearance and suitability for current and future use:

| CALVIN PARK BRANCH   | Poor | Fair | Good | Excellent |
|--|------|------|------|-----------|
| Quality of Space   |      |      |      | *         |
| Possibility of Renovation or Expansion                     |      |      |      | *         |
| Ability to provide appropriate services to local community |      |      |      | *         |
| Capable of meeting Board Principles                        |      |      |      | *         |

### CONSIDERATIONS:

| BUDGET IMPLICATIONS:                     |         |
|--|---------|
| Operating                                | Capital |
| Hours: open and additional 12 hours/week |         |

## Central Library, City of Kingston

**Community:** The Central library serves as both the Administrative headquarters for the system and the Central Library Branch.

**Physical Condition of Building:** Built in 1978 the building has undergone a series of changes to keep up with changing needs of patrons and staff. The entrance and main floor lounge area was refurbished in 2010. The branch incorporates the Bishop's House, a designated heritage building.

**Accessibility:** Building and washrooms are accessible.

**Distance/time to Nearest Library Branch(es):** Calvin Park 3 km; Pittsburgh 20 min

**Nearest Market Town:** Kingston



| GUIDELINE          | CENTRAL LIBRARY      | MINIMUM              |
|--------------------|----------------------|----------------------|
| Population Served  | 100,000              | 100,000              |
| Hours Open         | 68                   | 70                   |
| Branch Size        | 63,000 SF            | 80,000 SF            |
| User seating       | 100                  | 50                   |
| Meeting Space      | Space for 300 people | Space for 200 people |
| Number of Staff    | 25 FTE               | 20 FTE's             |
| Size of Collection | 200,000              | 100,000              |
| Work Stations      | 35                   | 35                   |

### OUTPUT MEASURES

| MEASURE                  |         | MEDIAN |
|--------------------------|---------|--------|
| Uses Per Hour Open       | 232.23  | 29.39  |
| Uses per Staff Hour      | 38.74   | 27.86  |
| Uses Per Square Foot     | 12.74   | 23.58  |
|                          |         |        |
| Circulation (2009)       | 404,156 |        |
| Annual Uses (2009)       | 924,083 | 30,906 |
| Cost per item circulated | \$4.72  | \$6.72 |

Uses= Annual circulation + annual reference + annual visits

### Overall branch appearance and suitability for current and future use:

| CENTRAL LIBRARY  | Poor | Fair | Good | Excellent |
|--|------|------|------|-----------|
| Quality of Space   |      |      | *    |           |
| Possibility of Renovation or Expansion                     |      |      | *    |           |
| Ability to provide appropriate services to local community |      |      |      | *         |
| Capable of meeting Board Principles                        |      |      |      | *         |

**CONSIDERATIONS:** Demographics are having a major impact on this branch as fewer young families live downtown. Moving some courier services and other functions to the Turner branch may negate the need for increased space that was recommended in the BSR

| BUDGET IMPLICATIONS:                                       |  |
|--|--|
| <b>Operating</b><br>Hours: Open an additional 2 hours/week | <b>Capital</b><br>SF: An additional 17,000 SF (see considerations) |

## Cloyne Branch, North Frontenac

**Community:** Cloyne is a large village which straddles Highway 41; the western part of the village is in Lennox and Addington County and the west is in North Frontenac Township. There are a number of artists living in the area, and an influx of seasonal residents in the summer. Services in Cloyne include a Health Unit and the North Addington Education Centre (JK -12) operated by the Limestone District School Board.

**Physical Condition of Building:** The branch is located in the former Township offices which are still used for municipal purposes. The branch was recently (2009) refurbished using provincial one-time funding. The Township provided new flooring, paint and labour and the library provided new shelving, computer stations, and a service desk.



**Accessibility:** The branch is accessible, however the washroom is not.

**Distance/time to Nearest Library Branch(es):** Plevna 31 km

**Schools:** North Addington Education Centre (JK -12)

**Nearest Market Town:** Northbrook

| GUIDELINE          | SATELLITE                   | MINIMUM             |
|--------------------|-----------------------------|---------------------|
| Population Served  | 910                         | 850 people          |
| Hours Open         | 15                          | 15                  |
| Branch Size        | 775 S.F.                    | 1,000 S.F.          |
| User seating       | 9                           | 3                   |
| Meeting Space      |                             | N/A                 |
| Number of Staff    | LA 15 hrs/wk; Page 3.hrs/wk | 1 Staff / hour open |
| Size of Collection | 10,997                      | 6,000               |
| Work Stations      | 4                           | 3                   |

### OUTPUT MEASURES

| MEASURE                   |          | MEDIAN |
|---------------------------|----------|--------|
| Uses Per Capita           | 23.72    | 11.27  |
| Uses Per Hour Open        | 27.91    | 29.39  |
| Uses Per Staff Hour       | 27.91    | 27.86  |
| Uses Per Square Foot      | 27.00    | 23.58  |
| Circulation (2009)        | 10,017   |        |
| Annual Uses (2009)        | 30,906   | 30,906 |
| Annualized Operating Cost | \$67,307 |        |
| Cost per item Circulated  | \$6.72   | \$6.72 |

Uses = Annual circulation + annual reference + annual visits

### Overall branch suitability for current and future use:

| CLOYNE BRANCH  | Poor | Fair | Good | Excellent |
|--|------|------|------|-----------|
| Quality of Space   |      |      | *    |           |
| Possibility of Renovation or Expansion                     |      | *    |      |           |
| Ability to provide appropriate services to local community |      |      | *    |           |
| Capable of meeting Board Principles                        |      | *    |      |           |

**CONSIDERATIONS:** To meet the guidelines the branch should be enlarged by 225 SF, which might nearly be met if the washroom is removed.

| BUDGET IMPLICATIONS: |   |
|----------------------|---|
| Operating            | Capital<br>Washroom upgrade to accessible standards |

## Hartington Branch, South Frontenac

**Community:** Hartington is a small village located halfway between Harrowsmith and Verona. There is a mix of commuters, agricultural, other self-employed workers and retired people living in the area.

**Physical Condition of Building:** The branch occupies one room of the Princess Anne Community Centre in what was the Portland Township building. The Centre also houses the South Frontenac Community Learning Centre and is used as a Community Meeting Hall.

**Accessibility:** The branch is accessible; the washroom located off the communal hallway is not.



**Distance/time to Nearest Library Branch(es):** Sydenham 10 km; Turner 24 km

**Schools:** St. Patrick Elementary (Harrowsmith); Harrowsmith Public School; Prince Charles Public School (Verona); Sydenham High School

**Nearest Market Town:** Verona

| GUIDELINE          | NEIGHBOURHOOD               | MINIMUM            |
|--------------------|-----------------------------|--------------------|
| Population Served  | 5,898                       | 4,000 people       |
| Hours Open         | 15                          | 30                 |
| Branch Size        | 845                         | 5,000 S.F.         |
| User seating       | 3                           | 8                  |
| Meeting Space      | 0                           | Room for 20 people |
| Number of Staff    | LA 15 hrs/wk; Page 3.hrs/wk | 1 FTE              |
| Size of Collection | 6,000                       | 20,000             |
| Work Stations      | 1                           | 6                  |

### OUTPUT MEASURES

| MEASURE                   |          | MEDIAN |
|---------------------------|----------|--------|
| Uses Per Capita           | 4.01     | 11.27  |
| Uses Per Hour Open        | 31.31    | 29.39  |
| Uses Per Staff Hour       | 31.31    | 27.86  |
| Uses Per Square Foot      | 27.79    | 23.58  |
| Circulation (2009)        | 11,618   |        |
| Annual Uses (2009)        | 25,421   | 30,906 |
| Annualized Operating Cost | \$67,148 |        |
| Cost per item Circulated  | \$5.78   | \$6.72 |

Uses= Annual circulation + annual reference + annual visits

### Overall branch suitability for current and future use:

| HARTINGTON BRANCH  | Poor | Fair | Good | Excellent |
|--|------|------|------|-----------|
| Quality of Space   |      | *    |      |           |
| Possibility of Renovation or Expansion                     | *    |      |      |           |
| Ability to provide appropriate services to local community | *    |      |      |           |
| Capable of meeting Board Principles                        | *    |      |      |           |

**CONSIDERATIONS:** This facility fails to meet any of the guidelines for a Neighbourhood Branch. The shared washroom will need to be upgraded. The BSR recommends replacing this branch with a purpose-built facility of 5,000 SF located in Verona.

| BUDGET IMPLICATIONS:  |                                       |
|---|---------------------------------------|
| <b>Operating</b><br>Hours: open an additional 15 hours/week | <b>Capital</b><br>New 5,000 SF branch |

## Howe Island Branch, Frontenac Islands

**Community:** Howe Island is an island community reached by ferry from the mainland.

**Physical Condition of Building:** The branch is located in the former Township offices, which now houses the Works Department and a Community Hall.

**Accessibility:** The shared washroom does not meet accessibility standards.

**Distance/time to Nearest Library Branch(es):** 20 km  
+ ferry ride to Pittsburgh

**Nearest Market Town:** Kingston; Gananoque



| GUIDELINE          | SATELLITE           | MINIMUM             |
|--------------------|---------------------|---------------------|
| Population Served  | 539                 | 850 people          |
| Hours Open         | 6                   | 15                  |
| Branch Size        | 600                 | 1,000 S.F.          |
| User seating       | 3                   | 3                   |
| Meeting Space      | N/A                 | N/A                 |
| Number of Staff    | 1 Staff / hour open | 1 Staff / hour open |
| Size of Collection | 2,800               | 6,000               |
| Work Stations      | 1                   | 3                   |

### OUTPUT MEASURES

| MEASURE                   |         | MEDIAN |
|---------------------------|---------|--------|
| Uses Per Capita           | 14.42   | 11.27  |
| Uses Per Hour Open        | 25.83   | 29.39  |
| Uses Per Staff Hour       | 25.83   | 27.86  |
| Uses Per Square Foot      | 12.91   | 23.58  |
| Circulation (2009)        | 3,766   |        |
| Annual Uses (2009)        | 11,860  | 30,906 |
| Annualized Operating Cost | \$47458 |        |
| Cost per item Circulated  | \$12.60 | \$6.72 |

Uses= Annual circulation + annual reference + annual visits

### Overall branch suitability for current and future use:

By virtue of island geography and travel time to branches in Kingston, there is a need to provide some level of library service.

| HOWE ISLAND BRANCH   | Poor | Fair | Good | Excellent |
|--|------|------|------|-----------|
| Quality of Space   |      | *    |      |           |
| Possibility of Renovation or Expansion                     | *    |      |      |           |
| Ability to provide appropriate services to local community |      | *    |      |           |
| Capable of meeting Board Principles                        |      | *    |      |           |

**CONSIDERATIONS:** Because of its island location this branch is given Satellite status. To meet the guidelines the branch should be enlarged by 400 SF. More work stations are required, however there is no room for them in the current space. The shared washroom will need to be upgraded.

| BUDGET IMPLICATIONS:  |                |
|---|----------------|
| <b>Operating</b><br>Hours: open an additional 9 hours/week<br>Refurbishing: paint, flooring, window treatment | <b>Capital</b> |



## Kingscourt Branch, City of Kingston

**Community:** Kingscourt serves north Kingston, a traditionally underprivileged area of the city. The branch is located near a hub of fast food restaurants and is on two major bus routes.

**Physical Condition of Building:** The building is structurally sound and has an abundance of natural light. It was refurbished in 2010, although the wooden shelving was not replaced.

**Accessibility:** Branch and washroom are accessible.

**Distance/time to Nearest Library Branch(es):** Central 20 minutes; Calvin Park 20 minutes



**Schools:** Holy Family, St Peter; First Avenue (JK – 8); J.G. Simcoe (JK-6); Rideau Heights (JK -8); Welbourne Avenue (JK-8); Regiopolis-Notre Dame (9-12); Queen Elizabeth Vocational Institute (9-12)

**Nearest Market Town:** Kingston

| GUIDELINE          | NEIGHBOURHOOD      | MINIMUM            |
|--------------------|--------------------|--------------------|
| Population Served  | 15,000             | 4,000 people       |
| Hours Open         | 32                 | 30                 |
| Branch Size        | 3,150              | 5,000 S.F.         |
| User seating       | 10                 | 8                  |
| Meeting Space      | Room for 10 people | Room for 20 people |
| Number of Staff    | 3 FTE              | 1 FTE              |
| Size of Collection | 29,000             | 20,000             |
| Work Stations      | 5                  | 6                  |

### OUTPUT MEASURES

| MEASURE                   |           | MEDIAN |
|---------------------------|-----------|--------|
| Uses Per Capita           | 4.96      | 11.27  |
| Uses Per Hour Open        | 46.43     | 29.39  |
| Uses Per Staff Hour       | 15.46     | 27.86  |
| Uses Per Square Foot      | 23.58     | 23.58  |
| Circulation (2009)        | 36,546    |        |
| Annual Uses (2009)        | 85,817    | 30,906 |
| Annualized Operating Cost | \$270,203 |        |
| Cost per item Circulated  | \$7.39    | \$6.72 |

Uses= Annual circulation + annual reference + annual visits

### Overall branch appearance and suitability for current and future use:

| BRANCH   | Poor | Fair | Good | Excellent |
|--|------|------|------|-----------|
| Quality of Space   |      |      | *    |           |
| Possibility of Renovation or Expansion                     |      |      | *    |           |
| Ability to provide appropriate services to local community |      | *    |      |           |
| Capable of meeting Board Principles                        |      |      | *    |           |

**CONSIDERATIONS:** The BSR recommends that this facility be replaced with a new 5,000 SF Neighbourhood Branch and that relocation to the Rideau Heights area be considered.

| BUDGET IMPLICATIONS: |  |
|----------------------|--|
| Operating            | Capital<br>Replace shelving in existing branch<br>New purpose-built facility of 5,000 SF |

## Mountain Grove Branch, Central Frontenac

**Community:** Mountain Grove is a small village located off highway 7 at the end of Long Lake Road.

**Physical Condition of Building:** Located in the former school building, adjacent to the newer elementary school. The washrooms are in the hallway.

**Accessibility:** Very poor access using a poorly designed ramp at the rear of the building. The washrooms are not accessible.

**Distance/time to Nearest Library Branch(es):** Arden 9 km ; Sharbot Lake 18 km



**Schools:** Land O'Lakes Public School (JK -8); Sharbot Lake High School. Originally slated to be closed under PARC, Land O'Lakes Public School appears to have been given a temporary reprieve.

**Nearest Market Town:** Sharbot Lake; Verona

| GUIDELINE          | SATELLITE           | MINIMUM             |
|--------------------|---------------------|---------------------|
| Population Served  | 894                 | 850 people          |
| Hours Open         | 10                  | 15                  |
| Branch Size        | 670                 | 1,000 S.F.          |
| User seating       | 2                   | 3                   |
| Meeting Space      | N/A                 | N/A                 |
| Number of Staff    | 1 Staff / hour open | 1 Staff / hour open |
| Size of Collection | 2,600               | 6,000               |
| Work Stations      | 1                   | 3                   |

### OUTPUT MEASURES

| MEASURE                   |          | MEDIAN |
|---------------------------|----------|--------|
| Uses Per Capita           | 13.5     | 11.27  |
| Uses Per Hour Open        | 24.23    | 29.39  |
| Uses Per Staff Hour       | 24.23    | 27.86  |
| Uses Per Square Foot      | 18.03    | 23.58  |
| Circulation (2009)        | 4,278    |        |
| Annual Uses (2009)        | 17,372   | 30,906 |
| Annualized Operating Cost | \$52,588 |        |
| Cost per item Circulated  | \$12.29  | \$6.72 |

Uses= Annual circulation + annual reference + annual visits

### Overall branch suitability for current and future use:

| MOUNTAIN GROVE BRANCH                                      | Poor | Fair | Good | Excellent |
|--|------|------|------|-----------|
| Quality of Space   | *    |      |      |           |
| Possibility of Renovation or Expansion                     | *    |      |      |           |
| Ability to provide appropriate services to local community | *    |      |      |           |
| Capable of meeting Board Principles                        | *    |      |      |           |

**CONSIDERATIONS:** The future of Mountain Grove will depend on the future of the Land O'Lakes Public School, so no enhancements are being considered until that is settled.

| BUDGET IMPLICATIONS: |         |
|----------------------|---------|
| Operating            | Capital |

## Ompah Branch, North Frontenac

**Community:** Ompah is a small community that relies on logging and seasonal services, including camping, hunting and fishing. Many residents work elsewhere and return to the area on week-ends or in the summer.

**Physical Condition of Building:** the smallest of the branches, Ompah is located in the former Palmerston Township offices. The building houses the fire hall and a community meeting hall. There are plans to build a new fire hall elsewhere.

**Accessibility:** The washrooms, located in the hall, are not accessible.



**Distance/time to Nearest Library Branch(es):** Plevna 13 km; Cloyne 51 km; Sharbot Lake, 44 km

**Schools:** Clarendon Public School JK-8 in Plevna; Sharbot Lake High School, 9-12

**Nearest Market Town:** Plevna, Sharbot Lake, Perth

|                    |                     |
|--------------------|---------------------|
| Population Served  | 443                 |
| Hours Open         | 4                   |
| Branch Size        | 225                 |
| User seating       | 1                   |
| Meeting Space      | N/A                 |
| Number of Staff    | 1 Staff / hour open |
| Size of Collection | 2,000               |
| Work Stations      | 1                   |

### OUTPUT MEASURES

| MEASURE                   |          | MEDIAN |
|---------------------------|----------|--------|
| Uses Per Capita           | 5.85     | 11.27  |
| Uses Per Hour Open        | 12.61    | 29.39  |
| Uses Per Staff Hour       | 12.61    | 27.86  |
| Uses Per Square Foot      | 11.21    | 23.58  |
| Circulation               | 1,319    |        |
| Annual Uses               | 2,512    | 30,906 |
| Annualized Operating Cost | \$40,146 |        |
| Cost per item Circulated  | \$30.44  | \$6.72 |

Uses= Annual circulation + annual reference + annual visits

### Overall branch suitability for current and future use:

| OMPAH BRANCH   | Poor | Fair | Good | Excellent |
|--|------|------|------|-----------|
| Quality of Space   | *    |      |      |           |
| Possibility of Renovation or Expansion                     | *    |      |      |           |
| Ability to provide appropriate services to local community | *    |      |      |           |
| Capable of meeting Board Principles                        | *    |      |      |           |

### CONSIDERATIONS:

| BUDGET IMPLICATIONS: |         |
|----------------------|---------|
| Operating            | Capital |



## Parham Branch, Central Frontenac

**Community:** Parham is a small village with churches, a post office two general stores and an elementary school. There is a mix of farms and family owned businesses in the area. There is an influx of seasonal residents during the summer.

**Physical Condition of Building:** The Branch is housed in a portable classroom located directly behind Hinchinbrooke Public school. The branch operates under a tri-partite agreement with the Township, the Library and the Limestone district School Board.

**Accessibility:** The branch is not accessible. The washrooms, located in the school may be.

**Distance/time to Nearest Library Branch(es):** Mountain Grove 17.5 km; Hartington, 27.5 km; Sharbot Lake 16 km.

**Schools:** Hinchinbrooke Public School (JK-8); Sharbot Lake High School or Sydenham High School. The public school is slated to be closed under PARC.

**Nearest Market Town:** Verona; Sharbot Lake

| GUIDELINE          | SATELLITE           | MINIMUM             |
|--------------------|---------------------|---------------------|
| Population Served  | 1326                | 850 people          |
| Hours Open         | 8                   | 15                  |
| Branch Size        | 800                 | 1,000 S.F.          |
| User seating       | 5                   | 3                   |
| Meeting Space      | N/A                 | N/A                 |
| Number of Staff    | 1 Staff / hour open | 1 Staff / hour open |
| Size of Collection | 2,000               | 6,000               |
| Work Stations      | 1                   | 3                   |

### OUTPUT MEASURES

| MEASURE                   |          | MEDIAN |
|---------------------------|----------|--------|
| Uses Per Capita           | 7.6      | 11.27  |
| Uses Per Hour Open        | 25.31    | 29.39  |
| Uses Per Staff Hour       | 25.31    | 27.86  |
| Uses Per Square Foot      | 12.65    | 23.58  |
|                           |          |        |
| Circulation (2009)        | 5,184    |        |
| Annual Uses (2009)        | 19,465   | 30,906 |
| Annualized Operating Cost | \$46,714 |        |
| Cost per item Circulated  | \$9.01   | \$6.72 |

Uses= Annual circulation + annual reference + annual visits

### Overall branch suitability for current and future use:

| PARHAM BRANCH  | Poor | Fair | Good | Excellent |
|--|------|------|------|-----------|
| Quality of Space   |      | *    |      |           |
| Possibility of Renovation or Expansion                     | *    |      |      |           |
| Ability to provide appropriate services to local community | *    |      |      |           |
| Capable of meeting Board Principles                        | *    |      |      |           |

**CONSIDERATIONS:** The future of Parham will depend on the future of the Hinchinbrooke Public School, so no enhancements are being considered until that is settled.

| BUDGET IMPLICATIONS: |         |
|----------------------|---------|
| Operating            | Capital |

## Pittsburgh Branch, City of Kingston

**Community:** Located in Kingston East, the branch serves a fast-growing suburban population, and attracts patrons from both CFRB Kingston and RMC.

**Physical Condition of Building:** the branch which opened in 2000 incorporates modern architecture with an historically designated limestone farmhouse. The farmhouse suffers from a damp basement.

**Accessibility:** building and washrooms are accessible



**Distance/time to Nearest Library Branch(es):** Central 20 minutes

**Schools:** Ecole Lundy's Lane (French immersion JK-8); J.E. Horton (JK – 5); Joyceville (JK -8); Holy Name; St. Martha's; LaSalle Secondary School (9-12)

**Nearest Market Town:** Strip mall; Kingston

| GUIDELINE          | COMMUNITY          | MINIMUM            |
|--------------------|--------------------|--------------------|
| Population Served  | 14,400             | 15,000 people      |
| Hours Open         | 32                 | 45                 |
| Branch Size        | 4,000 SF           | 8,000 S.F.         |
| User seating       | 18                 | 25                 |
| Meeting Space      | Room for 20 people | Room for 30 people |
| Number of Staff    | 3.66               | 2.5 FTE            |
| Size of Collection | 27,000             | 30,000             |
| Work Stations      | 6                  | 15                 |

### OUTPUT MEASURES

| MEASURE                   |           | MEDIAN |
|---------------------------|-----------|--------|
| Uses Per Capita           | 8.06      | 11.27  |
| Uses Per Hour Open        | 72.7      | 29.39  |
| Uses Per Staff Hour       | 24.21     | 27.86  |
| Uses Per Square Foot      | 29.08     | 23.58  |
| Circulation (2009)        | 66,857    |        |
| Annual Uses (2009)        | 149,313   | 30,906 |
| Annualized Operating Cost | \$289,522 |        |
| Cost per item Circulated  | \$4.33    | \$6.72 |

Uses= Annual circulation + annual reference + annual visits

### Overall branch appearance and suitability for current and future use:

| PITTSBURGH BRANCH  | Poor | Fair | Good | Excellent |
|--|------|------|------|-----------|
| Quality of Space   |      |      | *    |           |
| Possibility of Renovation or Expansion                     |      |      | *    |           |
| Ability to provide appropriate services to local community |      |      | *    |           |
| Capable of meeting Board Principles                        |      |      |      | *         |

**CONSIDERATIONS:** The capital building project will require input from the architect; other deficiencies are difficult to address without more space.

| BUDGET IMPLICATIONS:  |   |
|---|---|
| <b>Operating</b><br>Hours: open an additional 13 hours/week | <b>Capital</b><br>4,000 square foot expansion |

## Plevna Branch, North Frontenac

**Community:** Plevna is a small village that supports a number of seasonal businesses, along with a year round logging industry.

**Physical Condition of Building:** The branch occupies a former portable classroom custom-built for the school board. The library and the township partnered to renovate the building which opened in February 2010.

**Accessibility:** Branch and washroom are accessible.



**Distance/time to Nearest Library Branch(es):** Cloyne, 31 km; Sharbot Lake, 44 km; Ompah 13 km

**Schools:** Clarendon Central Public School (JK-8) is across the road; Sharbot Lake High School

**Nearest Market Town:** Northbrook, Sharbot Lake, Perth

| GUIDELINE          | SATELLITE           | MINIMUM             |
|--------------------|---------------------|---------------------|
| Population Served  | 585                 | 850 people          |
| Hours Open         | 10                  | 15                  |
| Branch Size        | 750                 | 1,000 S.F.          |
| User seating       | 8                   | 3                   |
| Meeting Space      | Space for 4         | N/A                 |
| Number of Staff    | 1 Staff / hour open | 1 Staff / hour open |
| Size of Collection | 1,800               | 6,000               |
| Work Stations      | 4                   | 3                   |

### OUTPUT MEASURES

| MEASURE                   |          | MEDIAN |
|---------------------------|----------|--------|
| Uses Per Capita           | 7.93     | 11.27  |
| Uses Per Hour Open        | 9.39     | 29.39  |
| Uses Per Staff Hour       | 9.39     | 27.86  |
| Uses Per Square Foot      | 6.29     | 23.58  |
| Circulation               | 3,132    |        |
| Annual Uses               | 4,641    | 30,906 |
| Annualized Operating Cost | \$54,283 |        |
| Cost per item Circulated  | \$17.33  | \$6.72 |

Uses= Annual circulation + annual reference + annual visits

### Overall branch suitability for current and future use:

| PLEVNA BRANCH  | Poor | Fair | Good | Excellent |
|--|------|------|------|-----------|
| Quality of Space   |      |      | *    |           |
| Possibility of Renovation or Expansion                     | *    |      |      |           |
| Ability to provide appropriate services to local community |      |      | *    |           |
| Capable of meeting Board Principles                        |      | *    |      |           |

**CONSIDERATIONS:** Because this branch was newly renovated and houses four public access computers it is given Satellite status. An additional 250 SF would be needed to meet the guidelines of a satellite library.

### BUDGET IMPLICATIONS:

| Operating                              | Capital |
|--|---------|
| Hours: open an additional 5 hours/week |         |

## Sharbot Lake Branch, Central Frontenac

**Community:** The village in the former Oso Township is the largest community in North and Central Frontenac. County council sees it as the Gateway to the North. It is home to many businesses and services that serve a wide area. There is a diverse population of workers as well as many retirees. Tourism and seasonal businesses are important.

**Physical Condition of Building:** The branch is located in the park level of the Township Offices. Originally intended to be 2,000 SF the actual space is smaller. The Township is interested in acquiring the space for their own offices.



**Accessibility:** Both the building and the (shared) washrooms are accessible.

**Distance/time to Nearest Library Branch(es):** Arden, 29 km

**Schools:** Both Sharbot Lake Public School (JK-8) and Sharbot Lake High School are located in the village. The PARC report recommends replacing the public school with a larger district school building.

**Nearest Market Town:** Sharbot Lake

| GUIDELINE          | NEIGHBOURHOOD               | GUIDELINE          |
|--------------------|-----------------------------|--------------------|
| Population Served  | 1,469                       | 4,000 people       |
| Hours Open         | 19                          | 30                 |
| Branch Size        | 1,000                       | 5,000 S.F.         |
| User seating       | 6                           | 8                  |
| Meeting Space      | 0                           | Room for 20 people |
| Number of Staff    | LA 19 hrs/wk; Page 6.hrs/wk | 1 FTE              |
| Size of Collection | 6,000                       | 20,000             |
| Work Stations      | 3                           | 6                  |

### OUTPUT MEASURES

| MEASURE                   |          | MEDIAN |
|---------------------------|----------|--------|
| Uses Per Capita           | 21.44    | 11.27  |
| Uses Per Hour Open        | 33.17    | 29.39  |
| Uses Per Staff Hour       | 33.17    | 27.86  |
| Uses Per Square Foot      | 31.48    | 23.58  |
| Circulation (2009)        | 18,791   |        |
| Annual Uses (2009)        | 36,654   | 30,906 |
| Annualized Operating Cost | \$76,323 |        |
| Cost per item Circulated  | \$4.06   | \$6.72 |

Uses= Annual circulation + annual reference + annual visits

### Overall branch suitability for current and future use:

| SHARBOT LAKE BRANCH  | Poor | Fair | Good | Excellent |
|--|------|------|------|-----------|
| Quality of Space   |      | *    |      |           |
| Possibility of Renovation or Expansion                     | *    |      |      |           |
| Ability to provide appropriate services to local community |      |      | *    |           |
| Capable of meeting Board Principles                        |      | *    |      |           |

**CONSIDERATIONS:** The BSR recommends replacing this branch with a full service purpose-built facility of 5,000 SF

| BUDGET IMPLICATIONS:  |   |
|---|---|
| <b>Operating</b><br>Hours: open an additional 11 hours/week<br>Staffing: raise to minimum 35 hours; add additional Page hours | <b>Capital</b><br>5,000 SF purpose-built facility |

## Storrington Branch, South Frontenac

**Community:** This is a diverse community with a number of small villages including Battersea, Sunbury, Glenburnie, Perth Road, Seeley's Bay and Inverary that amongst them provide numerous businesses and services that serve a mixture of commuters, agricultural workers, self-employed business people and retirees living in the area.

**Physical Condition of Building:** the branch is located in the former Township offices which now house the Fire Department and the Storrington Community Hall.

**Accessibility:** the branch is accessible, the shared washrooms are not.



**Distance/time to Nearest Library Branch(es):** Sydenham 25 km ; Pittsburgh 26 km; Central 35 km.

**Schools:** Storrington Public School (JK-8); Sydenham High School, or a high school in Kingston

**Nearest Market Town:** Sydenham, Kingston

| GUIDELINE          | SATELLITE                      | MINIMUM             |
|--------------------|--------------------------------|---------------------|
| Population Served  | 5,183                          | 850 people          |
| Hours Open         | 15                             | 15                  |
| Branch Size        | 580                            | 1,000 S.F.          |
| User seating       | 7                              | 3                   |
| Meeting Space      | N/A                            | N/A                 |
| Number of Staff    | LA 15 hrs/wk; Page<br>3.hrs/wk | 1 Staff / hour open |
| Size of Collection | 3,700                          | 6,000               |
| Work Stations      | 2                              | 3                   |

### OUTPUT MEASURES

| MEASURE                   |          | MEDIAN |
|---------------------------|----------|--------|
| Uses Per Capita           | 4.13     | 11.27  |
| Uses Per Hour Open        | 28.57    | 29.39  |
| Uses Per Staff Hour       | 28.57    | 27.86  |
| Uses Per Square Foot      | 36.84    | 23.58  |
| Circulation (2009)        | 12,028   |        |
| Annual Uses (2009)        | 48,027   | 30,906 |
| Annualized Operating Cost | \$64,370 |        |
| Cost per item Circulated  | \$5.35   | \$6.72 |

Uses= Annual circulation + annual reference + annual visits

### Overall branch suitability for current and future use:

| STORRINGTON BRANCH   | Poor | Fair | Good | Excellent |
|--|------|------|------|-----------|
| Quality of Space   | *    |      |      |           |
| Possibility of Renovation or Expansion                     | *    |      |      |           |
| Ability to provide appropriate services to local community | *    |      |      |           |
| Capable of meeting Board Principles                        | *    |      |      |           |

**CONSIDERATIONS:** Despite its limitations the facility should be maintained to serve the eastern corridor of South Frontenac Township. The level of service should be monitored to ensure it meets the needs of the residents. The shared washroom will need to be upgraded.

| BUDGET IMPLICATIONS:                            |         |
|---|---------|
| Operating                                       | Capital |
| Refurbishing: paint, flooring, window treatment |         |

## Sydenham Branch, South Frontenac

**Community:** Sydenham is the largest village in south Frontenac. Many of the services and businesses serve all residents of South Frontenac. It also serves as a bedroom community for Kingston

**Physical Condition of Building:** A new building of 5,500 SF is slated to open in the spring 2011.

**Accessibility:** Both building and washrooms will be accessible.



**Distance/time to Nearest Library Branch(es):** Hartington, 15 km; Turner 23 km; Central 24 km

**Schools:** Loughborough Public School, Sydenham; Sydenham High School

**Nearest Market Town:** Sydenham

| GUIDELINE           | NEIGHBOURHOOD      | MINIMUM            |
|---------------------|--------------------|--------------------|
| Population Served   | 6,290              | 4,000 people       |
| Hours Open (New)    | 32                 | 30                 |
| Branch Size (New)   | 5,500              | 5,000 S.F.         |
| User seating (New)  | 10                 | 8                  |
| Meeting Space (New) | Room for 30 people | Room for 20 people |
| Number of Staff     | 2.66 FTE           | 1 FTE              |
| Size of Collection  | 11,000             | 20,000             |
| Work Stations (New) | 10                 | 6                  |

### OUTPUT MEASURES

| MEASURE                   |           | MEDIAN |
|---------------------------|-----------|--------|
| Uses Per Capita           | 10.4      | 11.27  |
| Uses Per Hour Open        | 43.46     | 29.39  |
| Uses Per Staff Hour       | 28.92     | 27.86  |
| Uses Per Square Foot      | 40.87     | 23.58  |
| Circulation (2009)        | 37,035    |        |
| Annual Uses (2009)        | 77,309    | 30,906 |
| Annualized Operating Cost | \$122,456 |        |
| Cost per item Circulated  | \$3.31    | \$6.72 |

Uses= Annual circulation + annual reference + annual visits

### Overall branch appearance and suitability for current and future use:

| SYDENHAM BRANCH  | Poor | Fair | Good | Excellent |
|--|------|------|------|-----------|
| Quality of Space   |      |      |      | *         |
| Possibility of Renovation or Expansion                     |      |      |      | *         |
| Ability to provide appropriate services to local community |      |      |      | *         |
| Capable of meeting Board Principles                        |      |      |      | *         |

**CONSIDERATIONS:** The new branch will meet the guidelines for a Neighbourhood branch; however at only 5,500 SF it is recommended that an additional branch of 5,000 SF be built in Verona.

| BUDGET IMPLICATIONS: |         |
|----------------------|---------|
| Operating            | Capital |



## Turner Branch, City of Kingston

**Community:** This branch serves the west end of Kingston; a rapidly growing area of suburban neighbourhoods. Generally this is an affluent area with a number of industrial parks, plazas and a concentration of big box stores.

**Physical Condition of Building:** A stand-alone building, a larger shopping mall, the Turner branch opened in 1999. It is a 2 story building with an elevator, the lower level houses study carrels, a reading area and the Teen Zone.

**Accessibility:** Branch and washrooms are accessible.



**Distance/time to Nearest Library Branch(es):** Central 25 minutes

**Schools:** Bayridge (JK-8); Truedell (JK-8); Bayridge Secondary (9-12)

**Nearest Market Town:** Kingston

| GUIDELINE          | DISTRICT           | MINIMUM            |
|--------------------|--------------------|--------------------|
| Population Served  | 50,200             | 25,000 people      |
| Hours Open         | 68                 | 60                 |
| Branch Size        | 30,000 SF          | 20,000 S.F.        |
| User seating       | 96                 | 40                 |
| Meeting Space      | Room for 75 people | Room for 75 people |
| Number of Staff    | 15                 | 10 FTE             |
| Size of Collection | 102,000            | 75,000             |
| Work Stations      | 16                 | 20                 |

### OUTPUT MEASURES

| MEASURE                   |           | MEDIAN |
|---------------------------|-----------|--------|
| Uses Per Capita           | 13.44     | 11.27  |
| Uses Per Hour Open        | 198.46    | 29.39  |
| Uses Per Staff Hour       | 33.15     | 27.86  |
| Uses Per Square Foot      | 22.48     | 23.58  |
| Circulation (2009)        | 366,233   |        |
| Annual Uses (2009)        | 762,304   | 30,906 |
| Annualized Operating Cost | \$844,923 |        |
| Cost per item Circulated  | \$2.31    | \$6.72 |

Uses= Annual circulation + annual reference + annual visits

### Overall branch appearance and suitability for current and future use:

| TURNER BRANCH  | Poor | Fair | Good | Excellent |
|--|------|------|------|-----------|
| Quality of Space   |      |      |      | *         |
| Possibility of Renovation or Expansion                     |      |      |      | *         |
| Ability to provide appropriate services to local community |      |      |      | *         |
| Capable of meeting Board Principles                        |      |      |      | *         |

### CONSIDERATIONS:

| BUDGET IMPLICATIONS:                         |         |
|--|---------|
| Operating<br>Work stations: Add 4 additional | Capital |

## Wolfe Island Branch, Frontenac Islands

**Community:** A farming, cottage and bedroom community, Wolfe Island's economy has recently received a boost through wind farming.

**Physical Condition of Building:** the branch is housed in a stand-alone library building built in 1994.

**Accessibility:** the branch is accessible, the washrooms are not.

**Distance/time to Nearest Library Branch(es):** Ferry ride+ Pittsburgh 5 km ; Central 3 km



**Schools:** Marysville Public School JK-8; Kingston high schools

**Nearest Market Town:** Kingston

| GUIDELINE          | SATELLITE                   | MINIMUM             |
|--------------------|-----------------------------|---------------------|
| Population Served  | 1,322                       | 850 people          |
| Hours Open         | 15                          | 15                  |
| Branch Size        | 1,896                       | 1,000 S.F.          |
| User seating       | 8                           | 3                   |
| Meeting Space      | Room for 10 people          | N/A                 |
| Number of Staff    | LA 15 hrs/wk; Page 5 hrs/wk | 1 Staff / hour open |
| Size of Collection | 5,700                       | 6,000               |
| Work Stations      | 1                           | 3                   |

### OUTPUT MEASURES

| MEASURE                   |          | MEDIAN |
|---------------------------|----------|--------|
| Uses Per Capita           | 15       | 11.27  |
| Uses Per Hour Open        | 25.54    | 29.39  |
| Uses Per Staff Hour       | 25.54    | 27.86  |
| Uses Per Square Foot      | 10.10    | 23.58  |
| Circulation (2009)        | 9,635    |        |
| Annual Uses (2009)        | 25,644   | 30,906 |
| Annualized Operating Cost | \$75,515 |        |
| Cost per item Circulated  | \$7.84   | \$6.72 |

Uses= Annual circulation + annual reference + annual visits

### Overall branch suitability for current and future use:

By virtue of island geography and travel time to branches in Kingston, there is a need to provide some level of library service

| WOLFE ISLAND BRANCH  | Poor | Fair | Good | Excellent |
|--|------|------|------|-----------|
| Quality of Space   |      |      | *    |           |
| Possibility of Renovation or Expansion                     |      |      | *    |           |
| Ability to provide appropriate services to local community |      |      | *    |           |
| Capable of meeting Board Principles                        |      |      | *    |           |

### CONSIDERATIONS:

| BUDGET IMPLICATIONS:   |  |
|--|--|
| <b>Operating</b><br>Work stations: Add 3 additional<br>Refurbishing: paint, window treatment | <b>Capital</b><br>Washroom upgrade to accessible standards |



| TABLE 2: SUMMARY OF BRANCH DEFICIENCIES |                   |            |             |              |               |             |            |               |
|---|-------------------|------------|-------------|--------------|---------------|-------------|------------|---------------|
| BRANCH                                  | Cachem<br>nt Area | HOURS OPEN | SQUARE FEET | USER SEATING | MEETING SPACE | STAFF HOURS | COLLECTION | WORK STATIONS |
| <b>CITY BRANCHES</b>                    |                   |            |             |              |               |             |            |               |
| Central Library                         | 100,000+          | 2          | 17,000      |              |               | 4           |            |               |
| Turner Branch                           | 50,200            |            |             |              |               |             |            | 4             |
| Calvin Park                             | 22,500            | 12         |             |              |               | 36          |            |               |
| Pittsburgh                              | 14,430            | 13         | 4,000       | 7            | 10            | 26          |            | 9             |
| Kingscourt                              | 15,000            |            | 1,850       |              | 10            |             |            | 1             |
|   |                   |            |             |              |               |             |            |               |
| <b>NF BRANCHES</b>                      |                   |            |             |              |               |             |            |               |
| Cloyne                                  | 883               |            | 225         |              |               |             |            |               |
| Ompah                                   | 436               |            |             |              |               |             |            |               |
| Plevna                                  | 585               | 5          | 250         |              |               | 5           | 3,200      |               |
|   |                   |            |             |              |               |             |            |               |
| <b>CF BRANCHES</b>                      |                   |            |             |              |               |             |            |               |
| Arden                                   | 966               | 5          | 466         |              |               | 5           | 3,000      |               |
| Mountain Grove                          | 894               |            |             |              |               |             |            |               |
| Parham                                  | 1,326             |            |             |              |               |             |            |               |
| Sharbot Lake                            | 1,469             | 11         | 4,000       | 2            | 20            | 11          | 4,000      | 3             |
|   |                   |            |             |              |               |             |            |               |
| <b>SF BRANCHES</b>                      |                   |            |             |              |               |             |            |               |
| Hartington/Verona                       | 5,898             | 15         | 4,000       | 5            | 20            | 15          | 4,000      | 5             |
| Sydenham (new)                          | 6,290             |            |             |              |               |             |            |               |
| Storrington                             | 5,183             |            | 420         |              |               |             | 2,300      | 1             |
|   |                   |            |             |              |               |             |            |               |
| <b>FI BRANCHES</b>                      |                   |            |             |              |               |             |            |               |
| Howe Island                             | 539               | 9          | 400         |              |               | 9           | 3,200      | 2             |
| Wolfe Island                            | 1,300             |            |             |              |               |             | 300        | 2             |
|   |                   |            |             |              |               |             |            |               |
| <b>TOTAL DEFICITS</b>                   |                   | 72         | 32,611      | 14           | 60            | 111         | 20,000     | 27            |

## PART IV: IMPLEMENTING THE PLAN

### 7. Future Considerations

To meet the principles and guidelines, the Library Board and funding partners face some significant challenges. These include:

- Ensuring that branches meet the Library Board's vision for libraries as places that are comfortable and inviting and that contain meeting spaces as well as computers and collections of appropriate material;
- Meeting standards for accessibility in all branches: correcting accessibility issues might mean that some small branches would offer more floor space devoted to washrooms than to library services;
- Rationalizing library hours. Currently valuable resources such as collections and public access computers sit in locked buildings while, at other libraries, customers cannot find the material they need or use the computers they require;
- Finding sufficient operating funding to bring branches up to minimum standards;
- Finding sufficient capital funding for facilities renewal, and ongoing refurbishing and maintenance issues;
- Looking at ways in which modern library services could be provided without actually providing a traditional library.

The Board, in adopting *Building our Future*, confirms a vision to sustain the library system, and commits to implement capital budgeting in conjunction with municipal capital and community planning. The Board recognizes that the approval of the Plan sets the stage for further municipal consultation, planning and refinement. The Plan reflects the varying needs and interests across the region as well as economic realities. Adopting the Plan will strengthen KFPL's offerings, ensure a reasoned response to changing growth patterns, and provide residents with the library service they need.

### 8. Proposed Time Frame and Estimated Costs

"Building our future" means investing in libraries over the coming 15 years and beyond. Funds to make this a reality must come from several sources: municipal partners and other levels of government. Over the implementation period, if the full program is undertaken, the capital costs will be over \$10 M.

The actual timing for implementation depends on the willingness and financial resources of the municipalities that own the spaces. Each municipality has its own strategic priorities. KFPL will work closely with its municipal partners to ensure that library facilities are considered in each municipality's capital planning process.

The following pages show the construction/fit up costs but do not factor in the soft costs, parking, collections, escalation or contingency. (FIGURES 1-3)

Through the progressive implementation of this Plan, KFPL and its partners will ensure that libraries continue to play an essential role in Kingston Frontenac, while helping to build healthy and sustainable communities.

| Figure 1: FACILITIES PLAN COST ANALYSIS: OPERATING BUDGET: Salaries and Wages |                                    |               |           |           |           |           |           |                  |
|---|------------------------------------|---------------|-----------|-----------|-----------|-----------|-----------|------------------|
|   | HOURS NEEDED<br>TO MEET GUIDELINES |               | YEAR 1    | YEAR 2    | YEAR 3    | YEAR 4    | YEAR 5    | TOTAL            |
|   | LA HOURS                           | PAGE<br>HOURS |           |           |           |           |           |                  |
|   |                                    |               |           |           |           |           |           |                  |
| <b>BY PRIORITY</b>  |                                    |               |           |           |           |           |           |                  |
| Arden   | 5                                  |               | \$ 7,132  | \$ 7,132  | \$ 7,132  | \$ 7,132  | \$ 7,132  |                  |
| Plevna  | 5                                  |               | \$ 7,132  | \$ 7,132  | \$ 7,132  | \$ 7,132  | \$ 7,132  |                  |
| Sharbot Lake  | 11                                 | 3             | \$ 17,406 | \$ 17,406 | \$ 17,406 | \$ 17,406 | \$ 17,406 |                  |
| Pittsburgh  | 13 X 2=                            | 26            | 7         | \$ 41,089 | \$ 41,089 | \$ 41,089 | \$ 41,089 |                  |
| Calvin Park   | 12 x 3 =                           | 36            | 7         |           | \$ 55,353 | \$ 55,353 | \$ 55,353 |                  |
| Hartington  | 15                                 | 3             |           |           |           | \$ 23,111 | \$ 23,111 |                  |
| Howe Island   | 9                                  |               |           |           |           | \$ 12,837 | \$ 12,837 |                  |
| Central   | 2 x 2=                             | 4             |           |           |           |           | \$ 5,705  |                  |
|   |                                    |               |           |           |           |           |           |                  |
|   |                                    |               |           |           |           |           |           |                  |
|   |                                    |               |           |           |           |           |           |                  |
| <b>TOTAL HOURS</b>  | <b>111</b>                         | <b>20</b>     |           |           |           |           |           |                  |
| COST IN 2010\$  |                                    |               | \$ 31,670 | \$ 72,759 | \$128,112 | \$164,061 | \$169,766 | <b>\$566,367</b> |

| Figure 2: FACILITIES PLAN COST ANALYSIS: OPERATING BUDGET: Refurbishing and Equipment |              |                |                  |                  |                 |        |        |                  |
|---|--------------|----------------|------------------|------------------|-----------------|--------|--------|------------------|
|   |              |                | YEAR 1           | YEAR 2           | YEAR 3          | YEAR 4 | YEAR 5 | TOTAL            |
|   | REFURBISHING | WORK STATIONS  |                  |                  |                 |        |        |                  |
| Storrington   | X            |                | \$ 10,000        |                  |                 |        |        |                  |
| Wolfe Island  | X            | 1 add station  | \$ 5,000         |                  |                 |        |        |                  |
| Arden   | X            |                |                  | \$ 5,000         |                 |        |        |                  |
| Howe Island   | X            |                |                  | \$ 5,000         |                 |        |        |                  |
| Turner  | X            | 4 add stations |                  |                  | \$20,000        |        |        |                  |
|   |              |                |                  |                  |                 |        |        |                  |
|   |              |                |                  |                  |                 |        |        |                  |
| <b>COST IN 2010\$</b>   |              |                | <b>\$ 15,000</b> | <b>\$ 30,000</b> | <b>\$20,000</b> |        |        | <b>\$ 65,000</b> |
|   |              |                |                  |                  |                 |        |        |                  |
|   |              |                |                  |                  |                 |        |        |                  |

| Figure 3: FACILITIES PLAN COST ANALYSIS: CAPITAL BUDGET |                         |                       |          |            |            |           |            |            |
|---|-------------------------|-----------------------|----------|------------|------------|-----------|------------|------------|
|   | ACCESSIBILITY<br>/F & E | BUILDINGS             | YEAR 1   | YEAR 2     | YEAR 3     | YEAR 4    | YEAR 5     | TOTAL      |
| <b>CITY OF KINGSTON</b>                                 |                         |                       |          |            |            |           |            |            |
| Pittsburgh  |                         | 4,000 SF Addition     |          |            | 3 to 5 \$M |           |            | 3 to 5 \$M |
| Kingscourt  | Shelving                |                       |          |            |            | \$100,000 |            | \$ 100,000 |
|   |                         | 5,000 SF New          |          |            |            |           |            |            |
| Central   |                         | 17,000 SF<br>Addition |          |            |            |           |            |            |
| <b>NORTH FRONTENAC</b>                                  |                         |                       |          |            |            |           |            |            |
| Cloyne  | Washroom                |                       | \$ 5,000 |            |            |           |            | \$ 5,000   |
|   |                         |                       |          |            |            |           |            |            |
| <b>CENTRAL FRONTENAC</b>                                |                         |                       |          |            |            |           |            |            |
| Sharbot Lake  |                         | 5,000 SF New          |          | 3 to 5 \$M |            |           |            | 3 to 5 \$M |
|   |                         |                       |          |            |            |           |            |            |
| <b>SOUTH FRONTENAC</b>                                  |                         |                       |          |            |            |           |            |            |
| Hartington/Verona                                       |                         | 5,000 SF New          |          |            |            |           | 3 to 5 \$M | 3 to 5 \$M |
|   |                         |                       |          |            |            |           |            |            |
| <b>FRONTENAC ISLANDS</b>                                |                         |                       |          |            |            |           |            |            |
| Wolfe Island  | Washroom                |                       | \$ 5,000 |            |            |           |            | \$ 5,000   |
|   |                         |                       |          |            |            |           |            |            |

## APPENDICES

**TABLE 1: Recommendations from *KFPL Branch Services Review: Final Report***

| STATUS   | PRIORITY NUMBER | REPORT NUMBER |   |
|----------|-----------------|---------------|---|
| √        | 1               | 7             | Replace the Calvin Park library with a new community library of about 8,000 SF. Continue to investigate opportunities to develop the proposed community branch in partnership with the Kingston Centre Mall or the Kingston Family YMCA.  |
|          |                 | 8             |   |
| √        | 2               | 12            | Replace the existing Sydenham library and provide a new library in Verona. Both of these libraries should be neighbourhood libraries of about 5-6,000 sq. ft.   |
| √        | 3               | 17            | Expand the Plevna Branch and provide additional operating hours and a larger collection. When these upgrades are in place, the Ompah branch should be closed.   |
|          | 4               | 14/15         | Provide one new neighbourhood library of about 4,000 sq. ft. in Sharbot Lake to provide a higher level of library service in Central and North Frontenac. This library should operate at least 30 hours per week. Because the proposed neighbourhood level branch at Sharbot Lake will serve both North and Central Frontenac residents, both municipalities should contribute to its construction and maintenance. |
|          | 5               | 5             | Prepare an architectural assessment of the existing Pittsburgh branch and site to identify options and costs associated with a 6,000 sq. ft. expansion confirming to the requirements of a community library.   |
|          | 6               | 6             | Expand the Pittsburgh branch and provide services consistent with a community library.  |
|          | 7               | 11            | Close the existing Hartington library when new libraries are opened in Sydenham and Verona.   |
|          | 8               | 16            | The Arden, Parham, and Mountain Grove branches should be closed after the new neighbourhood library in Sharbot Lake becomes available.  |
|          | 9               | 9             | The existing Kingscourt branch should be replaced by a new 4,000 sq. ft. neighbourhood library.   |
|          | 10              | 10            | Consideration should be given to relocating the neighbourhood library from the current Kingscourt location to a location in the Rideau Heights area.  |
|          | 11              | 2             | Investigate options for providing an additional 3,000 to 4,000 gross sq. ft. of library space for public use at the Central Library by 2026.  |
| ON-GOING | G               | 21            | Monitor opportunities to introduce new technologies and alternative approaches to satellite libraries and introduce these as appropriate.   |
| ON-GOING | G               | 1             | For future planning purposes, the KFPL should adopt a facility model based on five types of libraries with different roles and providing different levels of service. The five types of libraries are Central, District, Community, Neighbourhood and Satellite.  |
| ON-GOING | G               | 4             | Maintain the existing Isabel Turner branch as a district library and the only service point in West Kingston.   |
| ON-GOING | G               | 13            | Retain the existing Storrington branch as a satellite library.  |
| ON-GOING | G               | 18            | Maintain the Cloyne branch as a Satellite library.  |
| ON-GOING | G               | 19            | Retain the existing libraries at Wolfe and Howe Island as Satellite branches for the period of the Plan.  |
| ON-GOING | G               | 20            | Monitor population-based demand for library services on Howe Island and provide a higher level of service, if required.   |
| ON-GOING | G               | 3             | Conduct a review of space utilization at the Central Library to determine if additional public space can be created by reducing or restructuring areas allocated to administrative functions.   |

## APPENDIX A: MERGING ARUPLO AND BSR GUIDELINES

### 1. Service Outlets by Population:

| ARUPLO                    | Population      | BSR             | Population  |
|---------------------------|-----------------|-----------------|-------------|
| Urban Branch              | 35,000+         | Central Library | 100,000+    |
| Large Branch              | 10 – 35,000     | District        | 25 – 35,000 |
| Medium Branch             | 5- 10,000       | Community       | 15 – 20,000 |
| Small Branch              | 1 – 5,000       | Neighbourhood   | 4 – 5,000   |
| Deposit Station<br>(2005) | Less than 1,000 | Satellites      | 1 - 2,500   |

#### MERGED GUIDELINES

| DESIGNATION     | CATCHEMENT AREA |
|-----------------|-----------------|
| Central Library | 100,000+        |
| District        | 25,000          |
| Community       | 15,000          |
| Neighbourhood   | 4,000           |
| Satellite       | 850             |

### 2. Hours of Operation:

| ARUPLO          | Hours open        | BSR             | Hours open |
|-----------------|-------------------|-----------------|------------|
| Urban Branches  | 65+ hours/week    | Central Library | 70         |
| Large Branches  | 35 – 60 hours/ wk | District        | 60         |
| Medium Branches | 25 -35 hours/wk   | Community       | 45         |
| Small Branches  | 20 – 25 hours/wk  | Neighbourhood   | 30         |
|                 |                   | Satellites      | 15         |

#### MERGED GUIDELINES

| DESIGNATION     | MINIMUM HOURS OPEN |
|-----------------|--------------------|
| Central Library | 70                 |
| District        | 60                 |
| Community       | 45                 |
| Neighbourhood   | 30                 |
| Satellite       | 15                 |

### 3. Facilities:

| ARUPLO          | Population         | BSR             | Population  |
|-----------------|--------------------|-----------------|-------------|
| Urban Branches  | .6 SF/capita       | Central Library | 80,000+     |
| Large Branches  | 21,000+ (.6 SF)    | District        | 20 – 30,000 |
| Medium Branches | 3 – 7,000 (.7 SF)  | Community       | 8 – 10,000  |
| Small Branches  | 2,500 – 3,300 (.7) | Neighbourhood   | 5 – 6,000   |
|                 |                    | Satellites      | 1,000 +     |

#### MERGED GUIDELINES

| DESIGNATION     | MINIMUM SQUARE FEET |
|-----------------|---------------------|
| Central Library | 80,000              |
| District        | 20,000              |
| Community       | 8,000               |
|                 |                     |
| Neighbourhood   | 5,000               |
| Satellite       | 1,000               |



#### 4. User Seating:

| ARUPLO           | User Seating    | BSR             | User Seating |
|------------------|-----------------|-----------------|--------------|
| Urban Branches   | 3 per 1,000 pop | Central Library | 50           |
| Large Branches   |                 | District        | 40           |
| Medium Branches  |                 | Community       | 25           |
| Small Branches   |                 | Neighbourhood   | 8            |
| Deposit Stations |                 | Satellites      | 3            |

#### MERGED GUIDELINES

| DESIGNATION     | MINIMUM SEATING |
|-----------------|-----------------|
| Central Library | 50              |
| District        | 40              |
| Community       | 25              |
| Neighbourhood   | 8               |
| Satellite       | 3               |

#### 5. Multipurpose / Meeting Space:

| ARUPLO           | Program/training Meeting space | BSR             | Program/training Meeting space |
|------------------|--------------------------------|-----------------|--------------------------------|
| Urban Branches   | 15 SF/child                    | Central Library | Space for 200 people           |
| Large Branches   |                                | District        | Space for 75 people            |
| Medium Branches  |                                | Community       | Space for 30 people            |
| Small Branches   |                                | Neighbourhood   | Space for 20 people            |
| Deposit Stations |                                | Satellites      | No requirement                 |

#### MERGED GUIDELINES

| DESIGNATION     | MULTIPURPOSE SPACE FOR: |
|-----------------|-------------------------|
| Central Library | 200                     |
| District        | 75                      |
| Community       | 30                      |
| Neighbourhood   | 20                      |
| Satellite       | 0                       |

**6. Staff:**

| ARUPLO          | # of staff    | BSR             | # of staff |
|-----------------|---------------|-----------------|------------|
| Urban Branches  | 20+ FTEs      | Central Library |            |
| Large Branches  | 5 – 17.5 FTEs | District        |            |
| Medium Branches | 2.5 – 5 FTE's | Community       |            |
| Small Branches  | 1 – 2.5 FTEs  | Neighbourhood   |            |
| Deposit Station |               | Satellite       |            |

**MERGED GUIDELINES**

| DESIGNATION     | MINIMUM STAFFING   |
|-----------------|--------------------|
| Central Library | 20 FTEs            |
| District        | 10 FTEs            |
| Community       | 2.5 FTEs           |
| Neighbourhood   | 1 FTE              |
| Satellite       | 1 Staff /hour open |

### 7. Materials:

| ARUPLO           | Collection     | BSR             | Collection    |
|------------------|----------------|-----------------|---------------|
| Urban Branches   |                | Central Library | 450 – 550,000 |
| Large Branches   | 30,000 volumes | District        | 75 – 100,000  |
| Medium Branches  | 20,000 volumes | Community       | 50 – 55,000   |
| Small Branches   | 10,000 volumes | Neighbourhood   | 28 – 33,000   |
| Deposit Stations |                | Satellites      | 6 -12,000     |

#### MERGED GUIDELINES

| DESIGNATION     | MINIMUM COLLECTIONS |
|-----------------|---------------------|
| Central Library | 100,000             |
| District        | 75,000              |
| Community       | 30,000              |
| Neighbourhood   | 20,000              |
| Satellite       | 6,000               |

### 8. Computer Workstations:

| ARUPLO           | Internet stations | BSR             | Internet stations |
|------------------|-------------------|-----------------|-------------------|
| Urban Branches   | 20+               | Central Library | 35                |
| Large Branches   | 20                | District        | 17                |
| Medium Branches  | 15                | Community       | 10                |
| Small Branches   | 6                 | Neighbourhood   | 3                 |
| Deposit Stations |                   | Satellites      | 2                 |

#### MERGED GUIDELINES

| DESIGNATION     | MINIMUM<br>INTERNET STATIONS |
|-----------------|------------------------------|
| Central Library | 35                           |
| District        | 20                           |
| Community       | 15                           |
| Neighbourhood   | 6                            |
| Satellite       | 3                            |

## APPENDIX B: BACKGROUND DATA BRANCH ACTIVITY

| Branch       | *Population Served | Uses per Sq. Ft. | Hours Open Annual | Staff Hours Annual | Annual Uses | Circulation Annual | Reference Annual | Visits Annual | Uses per Capita | Uses per Hour Open | Uses per Staff Hour | Uses per Sq. Ft. |
|--------------|--------------------|------------------|-------------------|--------------------|-------------|--------------------|------------------|---------------|-----------------|--------------------|---------------------|------------------|
| Arden        | 966                | 534              | 500               | 500                | 14,697      | 6,885              | 5,162            | 2,650         | 15.2            | 29.4               | 29.4                | 27.5             |
| Calvin Prk   | 22,505             | 10,000           | 2,600             | 10,400             | 303,624     | 139,000            | 18,324           | 146,300       | 13.5            | 116.8              | 29.2                | 30.4             |
| Central      | 70,000             | 62,000           | 3,400             | 20,400             | 789,205     | 404,156            | 70,949           | 314,100       | 11.3            | 232.1              | 38.7                | 12.7             |
| Cloyne       | 883                | 775              | 750               | 750                | 20,896      | 10,017             | 6,579            | 4,300         | 23.7            | 27.9               | 27.9                | 27.0             |
| Hartington   | 5,898              | 845              | 750               | 750                | 23,484      | 11,618             | 6,616            | 5,250         | 4.0             | 31.3               | 31.3                | 27.8             |
| Howe Island  | 539                | 600              | 300               | 300                | 7,748       | 3,766              | 2,332            | 1,650         | 14.4            | 25.8               | 25.8                | 12.9             |
| Kingscourt   | 14,968             | 3,150            | 1,600             | 4,800              | 74,265      | 36,546             | 11,095           | 26,624        | 5.0             | 46.4               | 15.5                | 23.6             |
| Mt Grove     | 894                | 670              | 500               | 500                | 12,080      | 4,278              | 5,302            | 2,500         | 13.5            | 24.2               | 24.2                | 18.0             |
| Ompah        | 436                | 225              | 200               | 200                | 2,512       | 1,920              | 192              | 400           | 5.8             | 12.6               | 12.6                | 11.2             |
| Parham       | 1,326              | 800              | 400               | 400                | 10,117      | 5,184              | 3,133            | 1,800         | 7.6             | 25.3               | 25.3                | 12.6             |
| Pittsburgh   | 14,430             | 4,000            | 1,600             | 4,800              | 116,322     | 66,857             | 17,315           | 32,150        | 8.1             | 72.7               | 24.2                | 29.1             |
| Plevna       | 585                | 750              | 500               | 500                | 4,641       | 3,132              | 559              | 950           | 7.9             | 9.3                | 9.3                 | 6.2              |
| Sharbot Lake | 1,469              | 1,000            | 950               | 950                | 31,484      | 18,791             | 6,143            | 6,550         | 21.4            | 33.1               | 33.1                | 31.5             |
| Storrington  | 5,183              | 580              | 750               | 750                | 21,365      | 12,028             | 4,787            | 4,550         | 4.1             | 28.5               | 28.5                | 36.8             |
| Sydenham     | 6,290              | 1,600            | 1,508             | 2,262              | 65,386      | 37,035             | 8,051            | 20,300        | 10.4            | 43.4               | 28.9                | 40.9             |
| Turner       | 50,205             | 30,000           | 3,400             | 20,400             | 674,531     | 366,233            | 55,448           | 252,850       | 13.4            | 198.4              | 33.1                | 22.5             |
| Wolfe island | 1,322              | 1,896            | 750               | 750                | 19,145      | 9,635              | 4,830            | 4,680         | 14.5            | 25.5               | 25.5                | 10.1             |

\*Population is based on 2006 census figures

### APPENDIX C: COST PER ITEM CIRCULATED

#### BY BRANCH

| Branch       | Circulation<br>Total<br>Annual | Annual<br>cost | Cost<br>per Circ |
|--------------|--------------------------------|----------------|------------------|
| Arden        | 6,885                          | 54,563         | \$ 7.92          |
| Calvin Park  | 139,000                        | 491,687        | \$ 3.54          |
| Central      | 404,156                        | 1906338        | \$ 4.72          |
| Cloyne       | 10,017                         | 67,307         | \$ 6.72          |
| Hartington   | 11,618                         | 67,148         | \$ 5.78          |
| Howe Island  | 3,766                          | 47,458         | \$ 12.60         |
| Kingscourt   | 36,546                         | 270,203        | \$ 7.39          |
| Mt Grove     | 4,278                          | 52,588         | \$ 12.29         |
| Ompah        | 1,319                          | 40,146         | \$ 30.44         |
| Parham       | 5,184                          | 46,714         | \$ 9.01          |
| Pittsburgh   | 66,857                         | 289,522        | \$ 4.33          |
| Plevna       | 3,132                          | 54,283         | \$ 17.33         |
| Sharbot Lake | 18,791                         | 76,323         | \$ 4.06          |
| Storrington  | 12,028                         | 64,370         | \$ 5.35          |
| Sydenham     | 37,035                         | 122,456        | \$ 3.31          |
| Turner       | 366,233                        | 844,923        | \$ 2.31          |
| Wolfe Island | 9,635                          | 75,515         | \$ 7.84          |

#### BY COST PER ITEM

| Branch       | Circulation<br>Total<br>Annual | Annual<br>cost | Cost per<br>Circ |
|--------------|--------------------------------|----------------|------------------|
| Turner       | 366,233                        | 844,923        | \$ 2.31          |
| Sydenham     | 37,035                         | 122,456        | \$ 3.31          |
| Calvin Park  | 139,000                        | 491,687        | \$ 3.54          |
| Sharbot Lake | 18,791                         | 76,323         | \$ 4.06          |
| Pittsburgh   | 66,857                         | 289,522        | \$ 4.33          |
| Central      | 404,156                        | 1906338        | \$ 4.72          |
| Storrington  | 12,028                         | 64,370         | \$ 5.35          |
| Hartington   | 11,618                         | 67,148         | \$ 5.78          |
| *Cloyne      | 10,017                         | 67,307         | \$ 6.72          |
| Kingscourt   | 36,546                         | 270,203        | \$ 7.39          |
| Wolfe Island | 9,635                          | 75,515         | \$ 7.84          |
| Arden        | 6,885                          | 54,563         | \$ 7.92          |
| Parham       | 5,184                          | 46,714         | \$ 9.01          |
| Mt Grove     | 4,278                          | 52,588         | \$ 12.29         |
| Howe Island  | 3,766                          | 47,458         | \$ 12.60         |
| Plevna       | 3,132                          | 54,283         | \$ 17.33         |
| Ompah        | 1,319                          | 40,146         | \$ 30.44         |

\* Yellow indicates the Mean, which is \$6.72