



REPORT TO THE LIBRARY BOARD

MEETING DATE: JUNE 23, 2011

| | |
|--------------------|-----------------------------------------------------------------------------------|
| Session: | Public Session |
| Subject: | 2012 Budget & Business Plan: Business Case - Options for Glanworth Branch Library |
| Prepared By: | Anne Baker, Barbara Jessop, Susanna Hubbard Krimmer, Peter Scala, Terry Wilkes |
| Presented By: | Anne Baker, Susanna Hubbard Krimmer |
| Purpose of Report: | For Approval <input checked="" type="checkbox"/> |

RECOMMENDATION:

It is recommended the Library Board receive this report and the attached business case and provide management with direction regarding the options relating to the future of the Glanworth Branch Library.

ISSUE/OPPORTUNITY:

At the current time, London Public Library has been advised that its budget increase for 2012 is limited to 1.5%. As part of the process for submission of the 2012 Business Plan and Budget to the City of London and, in alignment with the *2010-2013 LPL Strategic Plan: Enriching Lives & Empowering People* and its strategic initiatives, business cases for expenditures in excess of \$50,000 that fall outside of the 1.5% budget increase are required. Due to the City's timelines for business case submissions, a high level business case with three options was submitted to the City; however, because of the capital costs involved, the option to close the Branch was recommended. The purpose of this report is to provide the Board with a detailed business case that explores the three options for the Glanworth Branch Library more fully so that the Board can determine the direction it prefers on a go-forward basis.

BACKGROUND & REVIEW:

The Glanworth Branch has been in operation under the direction of the London Public Library Board since 1993 following annexation. Built in 1923, it is a one-room building that requires repairs and presents serious accessibility challenges. A report was provided to the Library Board on December 17, 2009 that described the potential financial impact of the Accessibility for Ontarians with Disabilities Act (AODA) Built Environment Standard to be introduced as part of the Ontario government's initiative to improve accessibility for Ontarians with disabilities. Now that the AODA standards are moving closer to becoming

approved and funds will be required to renovate the location, it is prudent to review again the potential financial impact and evaluate what options might be available.

The business case is attached as Appendix A.

BUSINESS CASE

OPTIONS FOR GLANWORTH BRANCH LIBRARY



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SUMMARY

The Glanworth Branch Library has been in operation since 1923 and part of the London Public Library system since 1993. It is a branch unique to the system in that it is a small and aged facility that consists of only one room and located in a rural area. Hours of operation are limited to four hours per week due to the absence of a washroom, low local population base and utilization.

It is apparent that the Glanworth Branch is in need of repairs, upgrading and renovations. The facility does not meet the City of London's Facility Accessibility Design Standards (FADS) nor will it be in compliance with the proposed Built Environment Standard for the Accessibility for Ontarians with Disabilities Act (AODA).

Cost estimates for renovations needed to comply with these standards were done in 2009; however, no renovations were undertaken at that time. Now that the implementation of accessibility standards appears to be getting closer and given the need to present a business case to the City of London for any requested expenditures in excess of \$50,000 and over and above the budget allocation, it is prudent to review again the potential costs for renovations.

The purpose of this business case is to provide information to assist the Board with its decision making regarding the Glanworth Branch. As part of the business case, the Branch's history, location, utilization and the environment in which it operates were examined. Three options for the Glanworth Branch have been identified:

- Branch Closure;
- Renovation of the Branch to fully meet accessibility standards; or
- Maintenance of the status quo.

Alignment with the London Public Library's Vision, Mission, Values and 2010-2013 Strategic Plan and the City's strategic priorities have been referenced as well as potential risks for each option.

Selecting an appropriate option for today and the future presents a challenge and an opportunity to balance customer expectations, our commitment to provide relevant and exceptional customer service while at the same time contributing to the economic, social and cultural capital of our community, and exercising effective stewardship of community's resources.

HISTORICAL OVERVIEW

The Glanworth Branch Library was built in 1923 with money collected from the community and became part of the Middlesex County Library system in 1963. In 1993 it was acquired by the London Public Library Board as a result of annexation. The annexation agreement dated October 31, 1992 had an expiry date of December 31, 1997.

LOCATION

The Glanworth Branch is located at 2950 Glanworth Drive in Ward 14. It is situated in a rural area, approximately 15 km. from downtown London.

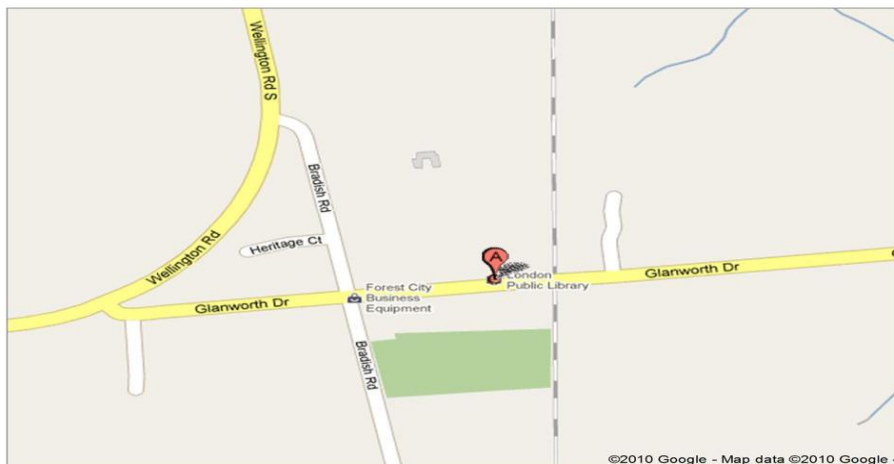
glanworth library - Google Maps

Page 1 of 1



A. **London Public Library**
2950 GLANWORTH DR, London, Ontario N6N
1N6 - (519) 681-6797

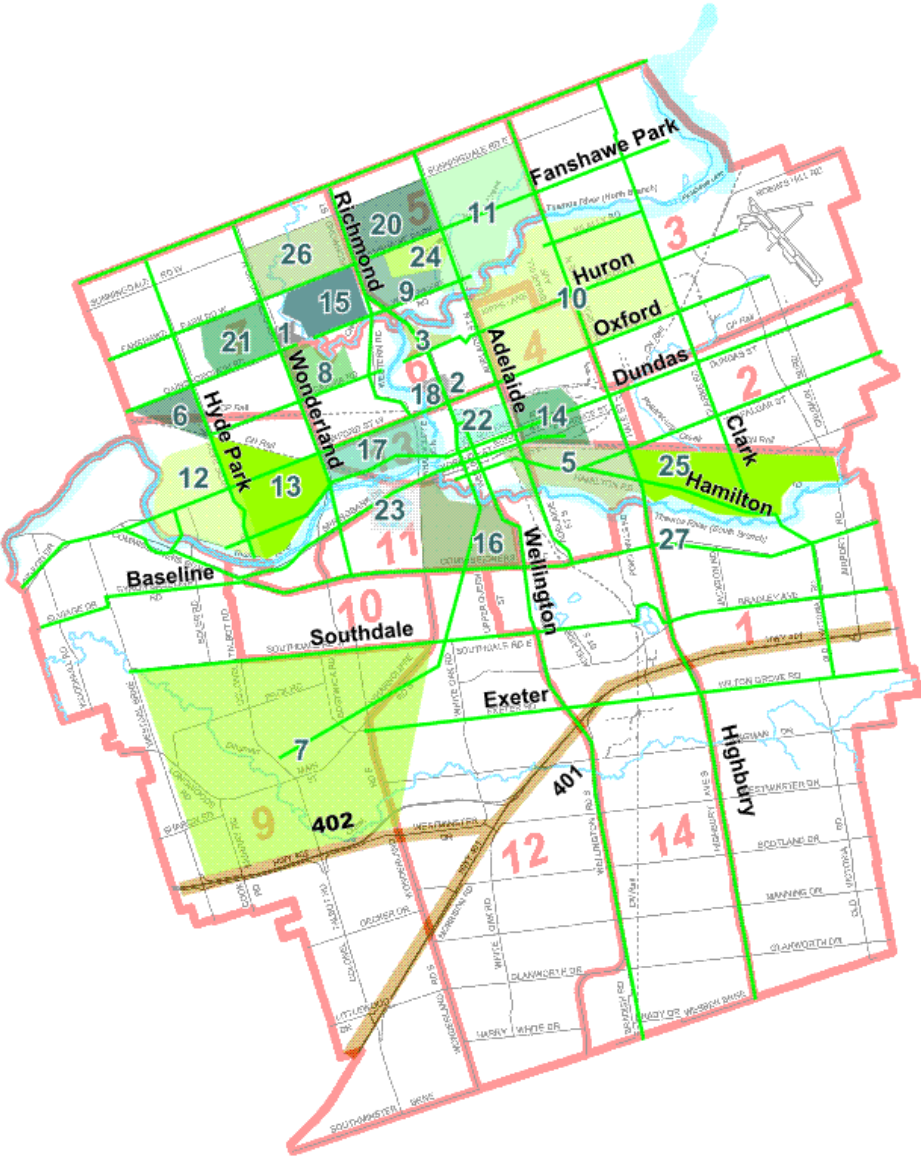
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<http://maps.google.ca/maps?hl=en&q=glanworth+library&ie=UTF8&sl=42.867456,-81.1...> 11/6/2010

Source: *Google Maps*

City of London Electoral Wards



Source: City of London website

INTERNAL ENVIRONMENT

The Facility – Current Status

The facility is a 320 square foot building built on a 1750 square foot block of land, surrounded by other local houses and backing onto a farm. The building consists of one small room with a staff desk, a computer station, a table with six chairs, and a small collection of books, CD's and DVD's. The building has electricity, telephone and internet; however, there is no washroom, no rear exit, no wheelchair access, no water and no septic system / sewer connection. Parking is available only on the street in front of the Library.

The Branch is in need of repairs / refurbishments and presents serious accessibility challenges and some security risk as there is no rear exit. To mitigate the security risk staff is provided with a pendant alarm monitored by the Library's security provider. The facility is currently not compliant with the City of London's Facility Accessibility Design Standards (FADS) and it is anticipated that it would not meet the proposed Accessibility for Ontarians with Disabilities Act (AODA) Built Environment Standards.

The Facility – Repair / Renovation Requirements

At the time of acquisition several building repairs were done by the London Public Library. Since that time minor repairs and routine maintenance have continued. In 2009 a review of the repair and renovation needs was completed and a report provided to the Board. A subsequent review of the repair and renovation needs for the Glanworth Branch was undertaken in May 2011 by Terry Wilkes, Manager, Facility Services with the assistance of the City of London Facilities Technologist - Architectural. The following minor repairs and upgrades were identified:

| Type | Approximate Costs |
|------------------------------------|-------------------|
| Building exterior repair and paint | \$3,500 |
| Rear door and steps | \$2,600 |
| New roof | \$2,755 |
| TOTAL | \$8,855 |

In order to meet FADS and the proposed AODA Built Environment Standards, the need for further renovations was also assessed. This would involve the addition of approximately 250 square feet for the installation of washrooms. The renovations listed on the next chart were deemed essential to achieving compliance with the Standards:

| Type | Approximate Costs |
|-----------------------------------------------------------------------------|-------------------|
| Feasibility study | \$4,000 |
| Addition of 250 square feet to accommodate two washrooms and janitor closet | \$65,000 |
| Septic System | \$45,000 |
| Front entry ramp | \$35,000 |
| Electrical system upgrade | \$2,500 |
| Accessible front door - replacement | \$4,000 |
| Window repair / replacement | \$2,500 |
| Architect consultant fees | \$20,000 |
| TOTAL | \$178,000 |

The total capital costs to complete repairs, upgrades and meet accessibility requirements plus tax is: \$211,146. Since these costs represent estimates only, additional monies have been added for contingencies with the result that the estimated total cost is \$250,000. The City of London's estimated 2008 market value of the land is \$20,000. The building value has been amortized to zero.

DEMOGRAPHICS

The Glanworth Planning District Profile reveals that the population of this area is quite small with few dwellings and little growth. In contrast, the Lambeth area, also a result of annexation, and served by the Lambeth Branch Library, had a 2006 population of 4415, representing twenty-three percent growth over 2001. Citizens between the age of forty-five and sixty-four represent the largest cohort. The majority are employed. There are no recent immigrants.

| Category | 1996 | 2001 | 2006 |
|-----------------------|--------|--------|--------|
| Total Population | 1,000 | 465 | 490 |
| Female Population | 490 | 285 | 245 |
| Male Population | 510 | 180 | 245 |
| Age: 0-19 | 280 | 130 | 95 |
| Age: 20-44 | 365 | 175 | 135 |
| Age: 45-64 | 240 | 110 | 175 |
| Age: 65+ | 130 | 70 | 95 |
| # Private Dwellings | 335 | 175 | 185 |
| Average Family Income | 64,814 | 59,800 | 96,070 |

| Category | 1996 | 2001 | 2006 |
|---------------------------------------------------|------|------|------|
| Total Labour Force | 555 | 310 | 325 |
| Drive /Car-pool to Work | 350 | 220 | 250 |
| Mother Tongue English | 910 | 435 | 435 |
| Mother Tongue French | 0 | 0 | 40 |
| Mother Tongue Non-Official Language | 85 | 20 | 10 |
| Other Languages Spoken – Dutch, Italian, Mandarin | n/a | n/a | 35 |
| Recent Immigrants | n/a | n/a | 0 |

Source: City of London website

GLANWORTH BRANCH UTILIZATION

The Glanworth Branch is open four hours per week – two hours on Tuesday evening and two hours on Saturday morning. It is staffed by one Library Assistant who works at the Byron Branch location during other scheduled hours of work.

Services provided include: collections, lending, reference, reader's advisory and referral services, computer with internet access, children's crafts and the Summer Reading Program. There is no wireless connection available for customers. On average, patrons have used the computer sixteen times per month in the last quarter of 2010 when high speed access was initiated. Meeting space for programs is non-existent.

On average, over the past three years, approximately seven to eight customers visited the Branch each hour. Patrons use the Branch to pick up and drop off materials obtained from the Glanworth Branch as well as other locations and meet with other local residents. The Glanworth Branch represents 0.05% of the London Public Library system's total attendance and 0.13% of its circulation.

Attendance & Circulation

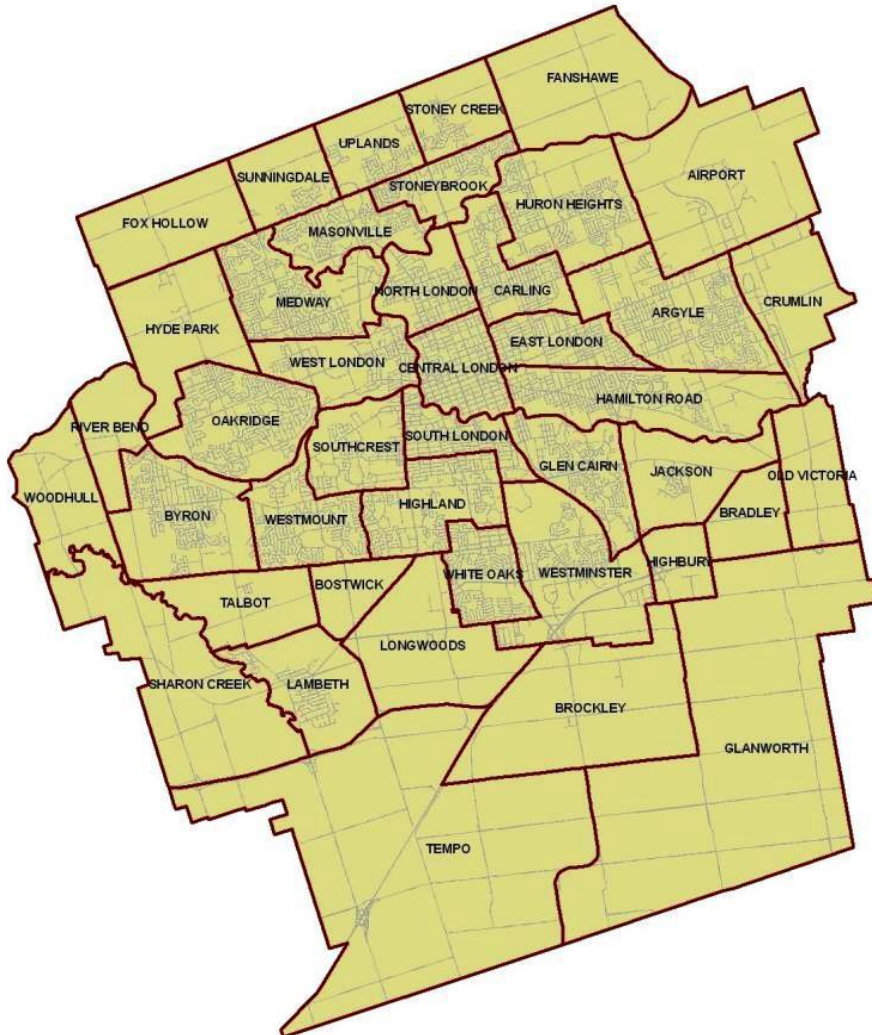
| | 2010 | Ch % | 2009 | Ch % | 2008 | Ch % | 2007 | Ch % | 2006 | Ch % | 2005 |
|--------------------|------|-------|------|------|------|--------|------|-------|------|------|------|
| Attendance | 1603 | 5.5 | 1519 | 14.6 | 1325 | (11.8) | 1501 | 10.1 | 1363 | 6.7 | 1277 |
| Circulation | 5372 | (5.1) | 5663 | 1.9 | 5559 | 28.4 | 4329 | (7.9) | 4699 | 3.1 | 4556 |

Source: LPL database (Millennium)

Customer Demographics

As of June 2011 the Glanworth Branch has forty-seven active patrons, twenty-seven of whom are London residents. Approximately thirty percent of these patrons reside in the Glanworth area (N6N postal code) while seventeen percent reside in the Tempo neighbourhood, a Planning District with a population of 480, located immediately to the west of the Glanworth Branch.

City of London Neighbourhoods



Source: City of London website

Twenty users are non-residents, residing outside of the City's boundaries, in Elgin County. Borrowing is free to residents of Middlesex, Oxford and Elgin Counties (excluding the towns of Woodstock and Tillsonburg) under reciprocal borrowing agreements. Residents of these counties must present proper address identification and a current County, Strathroy or St. Thomas library card.

| Patron Residence | Patrons with Glanworth as Home Branch | | Active Patrons | |
|---------------------------|---------------------------------------|-------------|----------------|-------------|
| | # | % of Total | # | % of Total |
| London – N6N | 43 | 40.6 | 14 | 29.8 |
| London – N6L | 11 | 10.4 | 8 | 17.0 |
| London – N6P | 5 | 4.7 | 4 | 8.5 |
| London – N6M | 2 | 1.9 | 1 | 2.1 |
| London – N6H | 1 | 0.9 | 0 | 0.0 |
| Total London | 62 | 58.5 | 27 | 57.4 |
| St. Thomas | 32 | 30.2 | 15 | 31.9 |
| Belmont | 9 | 8.5 | 3 | 6.4 |
| Aylmer | 2 | 1.9 | 1 | 2.1 |
| Southwold | 1 | 0.9 | 1 | 2.1 |
| Total Elgin County | 44 | 41.5 | 20 | 42.6 |
| GRAND TOTAL | 106 | 100 | 47 | 100 |

As the chart below illustrates, in 2010, eleven adults, three seniors and twelve children / students living in the City of London used the Glanworth Branch. Male / female use was almost equal.

| Patron Type | M | Resident | Non-resident | F | Resident | Non-resident |
|--------------------------------|-----------|-----------|--------------|-----------|-----------|--------------|
| Adult | 7 | 4 | 3 | 18 | 7 | 11 |
| Senior | 0 | 0 | 0 | 3 | 3 | 0 |
| Student (College) | 1 | 1 | 0 | 4 | 2 | 2 |
| Student (Secondary 16+) | 1 | 1 | 0 | 1 | 1 | 0 |
| Student (Secondary 15 & Under) | 2 | 1 | 1 | 0 | 0 | 0 |
| Child (Elementary) | 5 | 5 | 0 | 3 | 1 | 2 |
| Child (Pre-school) | 0 | 0 | 0 | 1 | 0 | 1 |
| TOTAL | 16 | 12 | 4 | 30 | 14 | 16 |

Source: LPL database (Millennium)

OPERATING COSTS

| | 2010 \$ | 2009 \$ | 2008 \$ | 2007 \$ | 2006 \$ | 2005 \$ | 2004 \$ | 2003 \$ |
|---------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|
| Fine Revenue | 224 | 140 | 167 | 250 | 325 | 414 | 174 | 68 |
| Library Merchandise Miscellaneous Revenue-Bags | 0 | 0 | 12 | 0 | 0 | 0 | 0 | 0 |
| Total Income | 224 | 140 | 179 | 250 | 325 | 414 | 174 | 68 |
| Salaries- Permanent | 7017 | 7,050 | 6,897 | 3,447 | 0 | 0 | 0 | 0 |
| Telephone & Fax-General | 2249 | 2,192 | 2,080 | 1,960 | 1,898 | 1,819 | 1,808 | 1,829 |
| Salaries- Temporary | 0 | 0 | 0 | 2,718 | 3,456 | 3,489 | 0 | 2,227 |
| Salaries- Casuals | 279 | 388 | 271 | 397 | 2,280 | 2,240 | 4,757 | 2,710 |
| Heat, Light & Water-Electric | 858 | 850 | 845 | 918 | 849 | 1,013 | 1,202 | 1,225 |
| R & M-Grounds | 1,574 | 1,562 | 1,346 | 1,346 | 1,260 | 300 | 300 | 250 |
| R & M-Security | 242 | 240 | 247 | 201 | 0 | 231 | 231 | 238 |
| R & M-Electrical | 235 | 221 | 153 | 204 | 198 | 193 | 0 | 464 |
| R & M- Purchased Services | 0 | 297 | 0 | 0 | 423 | 0 | 0 | 0 |
| R & M-Cleaning- Carpets | 0 | 0 | 169 | 72 | 65 | 0 | 65 | 62 |
| R & M-Window Cleaning | 0 | 105 | 180 | 0 | 0 | 0 | 0 | 0 |
| R & M-General | 17 | 39 | 11 | 172 | 0 | 0 | 0 | 36 |
| Programs- General | 47 | 54 | 50 | 72 | 50 | 0 | 0 | 0 |
| Heat, Light & Water-Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Salaries-Perm.- Add'l Hours | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| R & M-Fire Service | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 |
| Total Costs | 12,566 | 12,998 | 12,250 | 11,507 | 10,479 | 9,284 | 8,362 | 9,041 |
| Net Costs | (12,342) | (12,858) | (12,071) | (11,256) | (10,153) | (8,870) | (8,188) | (8,973) |
| Cost per Person Served | \$7.70 | \$8.46 | \$9.11 | \$7.50 | \$7.46 | \$6.95 | \$8.77 | \$8.03 |

Revenues generated through fines, sales of Library merchandise and bags have been almost negligible. The average cost to operate the Glanworth Branch over the past three years was approximately \$12,000. Factoring in the revenues generated, the cost per person served at the Glanworth Branch in 2010 was \$7.70 while the average branch operating cost per person served was \$2.20.

EXTERNAL ENVIRONMENT

Economic Perspective

The recession continues to have an impact on the London community and recovery appears to be taking longer than anticipated. The City, as are many organizations and individual citizens, is challenged to manage in this environment of constraint and rising costs. The City's budget target for London Public Library has been reduced from what was originally anticipated for the past two years. For example, in 2010 the budget increase approved for 2011 was only 0.6% versus a prior approval of two percent. Similarly, a 2.5% increase was originally approved for 2012 and at the current time a 1.5% increase has been allocated. Any requests for expenditure above and beyond the budget target and greater than \$50,000, such as the renovation of the Glanworth Branch, must be supported by a business case.

London Public Library has a long history of allocating resources consistent with the objectives of the Library's Vision, Mission and Service Excellence Model and the priorities of its Strategic Plan and reducing costs and seeking efficiencies wherever possible while at the same time maintaining quality service to the public. For the last several years, London Public Library has had significant difficulty achieving the budget targets set by City Council due to:

- Increased attendance and circulation, often related to economic downturns;
- Personnel costs resulting from negotiated wage settlement, higher minimum wage, and rising benefits costs;
- Collections costs and public demand for new and emerging formats;
- Technology costs required to support Millennium, the Library's backbone "Integrated Library System"; and
- Energy costs.

In 2007/2008 a Sustainability Plan was developed and presented to the City of London, an outcome of which was improved funding for 2009. A strategic priority for the 2010-2013 Strategic Plan is the development of a financial Sustainability Plan to manage the growth of services and operations and to address the potential loss of provincial grants.

Customer Perspective

In 2007/2008 when the Library reviewed potential options for financial sustainability, closure of the Glanworth Branch was discussed. At that time, the Library received a letter from the Rector of the local church on behalf of those expressing concern over its possible closure. A petition was attached to the letter and signed by twenty-eight people “from Glanworth or with close ties to the community”.

In January 2011, the Library received an e-mail communication from one Glanworth resident which was provided to the Board in public session at its January Board meeting. In the communication, the resident stated that the closure of the Branch would have a cultural and psychological impact in that it is one of the last connections those living in Glanworth have to their local history in that other services have disappeared since the time of annexation. During the 2011 budget discussions, representatives from the Glanworth community attended a council meeting at City Hall in which the Glanworth Branch was discussed as part of an overall discussion to achieve a zero percent budget; however, City officials did not endorse its closing.

Middlesex County Perspective

Middlesex County Library System closed three of its small locations – one in October 2010 and the other two in early 2011- as they were located in substandard buildings which would have required major renovations and cost to add washrooms, wheelchair access and security features. Currently, there are fifteen branch locations in this Library System.

OPTIONS

As a result of this review, three options for the Glanworth Branch were identified:

- Option 1: Branch Closure;
- Option 2: Renovation of the Branch to fully meet accessibility standards; or
- Option 3: Maintenance of the status quo.

Critical Success Factors

Option selected must:

1. Align with London Public Library’s Mission, Vision, Value Promise and Strategic Plan;
2. Align with London Public Library’s Values of universal access, inclusiveness and diversity, and community engagement;
3. Be financially sustainable in the short term and ideally, in the long term;
4. Meet legislative requirements for accessibility;
5. Ensure that service alternatives exist;
6. Fit with the City of London’s Strategic Priorities.

Analysis of Options

Option 1: Branch Closure

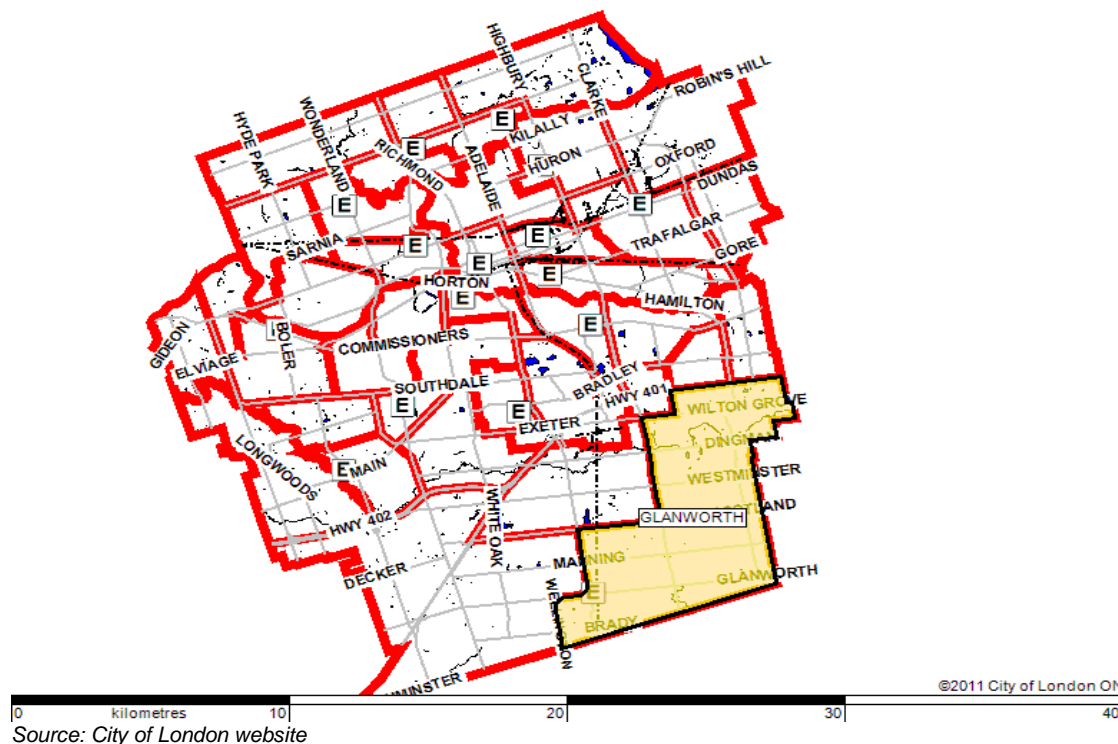
The closure of any location presents a challenge. On the one hand, this option supports the City's and the Library's strategic priority of financial stability through cost avoidance as the estimated \$250,000 that would need to be expended for renovations would not be incurred. On the other hand, the community it serves, no matter how small, perceives a loss unless viable alternatives are identified and communicated.

Service Alternatives

1. *Other Locations*

The Glanworth Branch is part of a network of sixteen Library locations situated throughout the City of London. Other service delivery channels include telephone service (Telefact and Ask-A-Librarian) and the Library's "Virtual Branch" available for those with Internet access. The "Virtual Branch" includes access to the catalogue, and the ability to place holds / renew materials and access content such as databases, full magazines, etc. The map below indicates the location of the various branches in the London Public Library system:

E= Library Branch Location



The Jalna Branch is 8.5 km. (14 minutes) from the Glanworth Branch while the Westmount and Lambeth Branches are 13.5 km. (16 and 20 minutes respectively) from the Glanworth Branch.

Current City of London Residents Travel Distance (Km.) & Travel Time (Minutes)

| Home Address* | # Res | # Households | Glanworth | | Jalna | | Westmount | | Lambeth | |
|---------------|-------|--------------|-----------|-----|-------|-----|-----------|-----|---------|-----|
| | | | Km | Min | Km | Min | Km | Min | Km | Min |
| A | 13 | 10 | 0-1.5 | 0-3 | 8.8 | 14 | 13.5 | 16 | 13.5 | 20 |
| B | 1 | 1 | <1 | < 1 | 8.3 | 13 | 13.0 | 15 | 13.0 | 18 |
| C | 1 | 1 | 4.3 | 8 | 10.6 | 18 | 12.0 | 17 | 11.4 | 17 |
| D | 3 | 2 | 3.9 | 7 | 11.8 | 19 | 13.7 | 17 | 11.9 | 18 |
| E | 2 | 1 | 1.9 | 5 | 10.1 | 18 | 14.7 | 20 | 15.8 | 24 |
| F | 1 | 1 | 4.9 | 8 | 8.1 | 13 | 8.4 | 12 | 10.2 | 15 |
| G | 1 | 1 | 7.5 | 9 | 7.8 | 13 | 12.5 | 15 | 17.9 | 17 |
| H | 3 | 1 | 10.0 | 13 | 7.8 | 10 | 3.8 | 5 | 5.6 | 7 |
| I | 1 | 1 | 12.7 | 15 | 5.0 | 9 | 13.5 | 13 | 15.1 | 14 |
| J | 1 | 1 | 15.0 | 18 | 6.8 | 12 | 3.2 | 7 | 0.8 | 2 |
| | 27 | 20 | | | | | | | | |

*Represents street name and number of City of London patrons living on same street

Glanworth Branch patrons who reside within the City of London drive 0 – 15.0 km. to reach the Glanworth Branch from their home address, depending upon their location. Closest alternative branches are: Jalna, Westmount and Lambeth Branches. For those patrons who would have a greater distance to travel, travel time would increase by 14 minutes maximum.

Current Non-Residents Travel Distance (Km.)

| Home Address* | Glanworth | Jalna | Westmount | Lambeth |
|---------------|-----------|-------|-----------|---------|
| St. Thomas | 11.9 | 20.0 | 22.0 | 22.0 |
| Belmont | 10.0 | 19.1 | 20.4 | 20.5 |
| Aylmer | 27.2 | 35.2 | 41.4 | 39.7 |

Those non-residents who live in Elgin County and currently use the Glanworth Branch drive longer distances to access this location. With the closure of the Glanworth Branch, travel time to access other branches within the London Public Library System would increase; however, there are local libraries located in Belmont, Aylmer and St. Thomas.

In fact, ten libraries form part of the Elgin County library network. St. Thomas also has its own library which is currently undergoing a building revitalization expected to be

completed in November 2011. When it is completed this may mean that fewer St. Thomas residents will be attending the Glanworth Branch.

2. Alternate Service Delivery Model

In 2008, the Libro Library Road Show began as a community outreach initiative to reach out to those in the community who were unable to come to the Library and to help promote the Library as a valuable resource. During the spring and summer months, the Road Show van, equipped with laptops, wireless access, a small collection and program resources attends a variety of venues throughout the City, including those where special events are held. In the winter, the van has been used by Facility Services in the event of shortage of facility delivery vehicles. Periodic visits by the Road show to the Glanworth site for outreach, program delivery, materials pick up and drop off could be explored as a potential alternate option for residents who live in the Glanworth area.

Option 2: Renovation of the Branch to fully meet accessibility standards

This option aligns with the City of London's Strategic Priority: Infrastructure Renewal & Expansion in that the renovation of the Branch would contribute to asset life extension.

All other Branch locations are attractive and welcoming to the public and have been refurbished as needs arise. Option 2 supports the Library's vision to be a community hub, its mission to make a difference in our community by engaging its citizens and delivering service excellence, and aligns with the Library's strategic theme relating to being inclusive and accessible.

A capital outlay of approximately \$250,000 represents a significant cost to ensure that the Branch is compliant with legislated AODA Built Environment Standards, especially considering the low utilization of the Branch by City of London residents.

According to the Ontario Public Library Guidelines and the Southern Ontario Library Service (SOLS) guidelines, a building of 1000-2,500 square feet is considered a deposit station and provides basic service. Buildings serving fewer than 1,000 people providing basic service should be 2,500 square feet or 2.50 square feet per capita whichever is greater. As the building is only 320 square feet and the lot size on which the Glanworth Branch is located is less than 2000 square feet, it does not meet these guidelines. The addition of 250 square feet to accommodate washrooms would increase the total square footage to almost 600 square feet; however, it would likely actually decrease the space available for collections, computers, and patron and staff usage. This may conflict with a community expectation of expanded service, such as the addition of more materials to the collection and computers.

Option 2 may not even be possible as it is unknown if the lot size would be sufficient to handle a larger building footprint, the addition of water and a septic/sewer system and any parking requirements. Therefore, it is recommended that an architect be engaged as a consultant to conduct a feasibility study prior to any renovations being undertaken.

Option 3: Maintenance of the status quo

The performance of minor repairs and upgrades as described earlier would enhance security and somewhat improve the external appearance of the Glanworth Branch building. However, the expenditure of approximately \$10,000 to perform these repairs would only be a stopgap measure and does not support the Library's Strategic Plan relating to the provision of inclusive and accessible service.

Analysis Summary

| Option | \$ Cost | \$ Savings | Potential Risks | Probability & Risk Mitigation |
|----------------------------------------------------------------------------|---------------------|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>Option 1 – Branch Closure</i> | 0 | \$262,000 (approx.) | Negative feedback from the Glanworth community | High: Other library locations are available within a short driving distance. Options for alternative service, such as Libro Library Roadshow, could be examined. |
| <i>Option 2 – Renovate Branch to fully meet accessibility requirements</i> | \$250,000 (approx.) | 0 | <p>Significant cost to ensure the Branch is compliant with legislative requirements and standards.</p> <p>Land size may not be sufficient to handle a larger building footprint, water and septic / sewer.</p> <p>Community expectation of expanded service, e.g. collections and computers.</p> | <p>High: Additional capital budget request above the 1.5% allowable budget increase.</p> <p>High: Engage the services of an architect to complete a feasibility study prior to undertaking any major renovations.</p> <p>High: Renovations will deal with the shortcomings of the current building and will not provide additional space for service expansion.</p> |
| <i>Option 3 – Maintain status quo and perform minor repairs / upgrades</i> | \$8,855 (approx.) | 0 | Branch would not be in compliance with legislative requirements when enacted | High: Additional budget request in order to make required changes. |

Conclusions

This document represents an overview of the Glanworth Branch, including its history, the environment in which it operates, customer perspective, utilization by the community and facility needs. Three options have been identified for the Glanworth Branch along with the inherent risks for each of those options addressed. These options represent a choice of actions that will provide either short term or long term solutions to address the physical shortcomings of the building.

REFERENCES

AODA Built Environment Standards

<http://www.mmss.gov.on.ca/en/mcss/programs/accessibility/OntarioAccessibilityLaws/DevelopingStandards/buildEnvironment.aspx>

City of London Statistics and Community Research Planning District Profile

http://www.london.ca/About_London/PDFs/13_Glanworth.pdf

Chapter Closes on Three Middlesex Libraries

<http://lfpres.com/news/london/2011/01/26/17040481.html>

London Public Library 2010-2013 LPL Strategic Plan: Enriching Lives & Empowering People

http://www.londonpubliclibrary.ca/files/strategic_plan2010_13.pdf

London Public Library, Report to the Library Board, December 17, 2009, Glanworth Branch Accessibility

<http://www.londonpubliclibrary.ca/sites/default/files/u3/aboutmylibrary/board2009/December/9EGlanworthBranchAccessibility.pdf>

City of London Facility Accessibility Design Standards

<http://www.london.ca/d.aspx?s=/Accessibility/accessibilitystandards.htm>

Ontario Public Library Guidelines, For Municipal and County Public Libraries, Fifth Edition, Ontario Public Library Guidelines Monitoring & Accreditation Council

<http://www.fopl.ca/OntarioPublicLibrariesMonitoringandAccreditationCouncil/>

Library Development Guide, Guide 5 – Making the Case for Your Building Project, Southern Ontario Library Service (SOLS)

<http://www.sols.org/publications/guides/index.htm#Building>

Middlesex County Library website

<http://www.middlesex.library.on.ca/>

Elgin County website

<http://www.elgincounty.ca/ElginCounty/CulturalServices/Library/default.php>

St. Thomas Public Library

<http://www.st-thomas.library.on.ca/>

iGoogle, Maps & Driving Directions

<http://www.google.ca/ig/directory?hl=en&type=gadgets&url=gwidgets.com/liq/gpa/charles447/google-maps-driving-directions.xml>

