



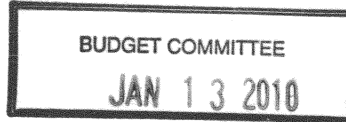
# Corporate Report

3-1

Clerk's Files

FA-19 (CS.06)

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**DATE:** January 5, 2010

**TO:** Chair and Members of Budget Committee  
Meeting Date: January 13, 2010

**FROM:** Paul A. Mitcham, P. Eng., MBA  
Commissioner, Community Services

**SUBJECT:** Expansion of Library Service on Sundays

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**RECOMMENDATION:** That the report dated January 5, 2010 from the Commissioner of Community Services, on the Expansion of Library Service on Sundays, be received for information.

**REPORT SUMMARY:** This report provides impacts and options surrounding the expansion of seasonal Library service on Sundays to all branch libraries.

**BACKGROUND:** In reviewing the 2010 operating budget request, Council Budget Committee considered reports on Sunday Library service at its meetings of November 26, and December 14, 2009. At the December 14 meeting, a further report with additional information on the impacts of providing seasonal Sunday service at all Mississauga Library branches in 2010 was requested.

Library Sunday service at branch locations is provided seasonally through the fall, winter and spring months. The Central Library provides Sunday hours year round including July and August. The current Mississauga Library System Fall/Winter Hours are detailed in Appendix 1.

Sunday hours were increased in the 1990s with the opening of three new larger branches built to serve new communities in the northern part of the City. Sunday hours at 8 branches were offered from September to June to mirror the school year.

These Sunday hours were generous compared to other major urban library systems. Sunday hours were subsequently reduced through the following budget reductions:

- in 2005 “winter hours” were introduced; a reduction from 40 weeks of service to 30 weeks of service, eliminating Sunday service at branches between Labour Day and Thanksgiving and between Victoria Day and mid-June.
- in 2009 the number of branches open Sunday was reduced from 8 to 5.

**PRESENT STATUS:** Sunday service is currently available at six Library locations, strategically located across the City, from October to May. Locations providing Sunday service include Central Library, Courtneypark, Erin Meadows, Frank McKechnie, Lorne Park, and Malton Branch Libraries.

**COMMENTS:** Other major cities tend to view Sunday service as separate from weekly service. Most have seasonal hours on Sunday. Most have only some locations open Sundays (see Appendices 2 and 3). Branches open Sundays are usually (a) large branches; (b) geographically distributed; (c) easily accessible via public transportation; or (d) serving an isolated community.

Currently, the following library locations are open Sundays in Mississauga from 1 p.m. to 5 p.m. from Thanksgiving to Victoria Day: Mississauga Central Library, Erin Meadows Branch Library, Frank McKechnie Branch Library, Courtneypark Branch Library, Lorne Park Branch Library, and Malton Branch Library.

### **311 Calls Regarding Library Service**

A review of 311 calls indicates that the 311 service receives a small number of Library general inquiries and when asked about hours of operation of branches on Sundays, staff would provide options for branches open. Customer Service Advisors were surveyed and

indicated that residents are not calling to complain about hours but generally to find location, hours and amenities of the Libraries. This is based on a call volume of 200 over the period of Jan-Nov 2009.

**Sunday Staffing and Impact on Labour Relations of Opening Additional Branches on a Sunday**

The scheduling of work on a Sunday is governed by specific articles in the Collective Agreement. The provisions that impact Sunday hours include:

- Hours worked are compensated at the premium rate of time and a half.
- Part time employees receive the equivalent of 6 hours straight time pay for the 4 hours worked;
- Full time employees receive 4 hours at straight time work and accrue 2 hours in their time owing account (for their total of 6 hours for the 4 hours worked);
- Sunday work is scheduled to employees who volunteer. When an insufficient number of employees volunteer, work available is assigned to qualified employees in reverse order of their seniority.

In 2009, 65 employees were requested to volunteer for the six branches open on Sundays. An insufficient number of employees volunteer each Sunday; therefore in accordance with the collective agreement, and to ensure proper staffing levels, managers then “assign” this work. On average in 2009 approximately 2 employees were “assigned” to work each week.

In 2008, when three additional branches were open, approximately 90 staff were requested to volunteer on Sundays, with an average of 7 or 8 employees were being “assigned” to work each week.

In 2010, if Sunday service is extended to the remaining 12 branches, it is anticipated that a total of 126 staff will be requested to volunteer each Sunday.

There appears to be a relationship between the volunteer rate and the total number of staff required for Sunday service; the greater the requirement for Sunday staff, the greater the rate of “assigned” staff. It is anticipated that if 126 staff are required each Sunday, the number

of management-assigned shifts is anticipated to be a minimum of 23 staff each Sunday, but could be as high as 44 “assigned” per Sunday if the existing volunteer rate is determined to be at its saturation point.

Appendix 4 identifies the estimated Sunday staffing requirements for 2010 to 2012 if Sunday service is extended to all branches, based on the minimum rate, or best cast scenario, of assigning staff.

In addition to the need to “assign” Sunday shifts, full time staff whether volunteered or assigned to Sundays, must bank time under the provisions of the Collective Agreement for Sunday work. If Sunday service is expanded to all branches, the amount of banked lieu time is expected to double, in proportion to the increase in staff required for expanded Sunday service.

The amount of banked lieu time impacts regular staffing schedules for Monday to Saturday library service. Vacant shifts due to Sunday lieu time being taken often require backfilling in order to maintain minimum service standards for these key public facing positions. There is no existing budget for the cost of backfilling Sunday banked lieu, which if expanded, is estimated to be \$20,300 in 2010, increasing to an annual cost of \$41,900 in 2012, based on current Sunday lieu time rates.

#### **Sunday Service Performance Metrics**

Circulation on Sundays in recent months is shown in Appendix 5. On an hourly basis the number of Sunday checkouts is higher than the average checkouts per hour for the rest of the week at every location currently open on Sundays.

In terms of customer visits Count Week survey data for 2009 (Appendix 6) indicates that the number of visits per hour is higher on Sunday than the average number of visits for the rest of the week at the majority of the locations currently open on Sundays.

The service measures for circulation and in-person visits indicate that the libraries that are currently open in Mississauga on Sundays are well used. It is unknown whether providing Sunday service at additional locations would result in an overall increase in library use or simply spread the existing use over the additional hours and



locations if Sunday service was expanded. Count Week and Circulation statistics over 2008-2009 for the Mississauga Library System show that visits are up slightly and circulation is up over 3.5 % despite service hour reductions were introduced in 2009.

It is recommended that if expanded, service hours on Sundays be reviewed following a one year period to ensure effectiveness.

### **Service Options**

In addition to the expansion of seasonal Sunday service to all branches, a number of options exist to providing this service, as follows:

- Branches formerly open but closed January 2009:  
Burnhamthorpe, Meadowvale and South Common branch libraries. If these were reopened, all 8 large branches would be open.
  - Branches located in community centres: Clarkson and Mississauga Valley branch libraries.
  - Branches in commercial locations: Cooksville, Port Credit, Sheridan and Streetsville branch libraries.
- Stand Alone Branches: Lakeview, Woodlands and Churchill Meadows.

**FINANCIAL IMPACT:** The total cost to expand library service on Sundays to all branches, including labour, lieu time backfill, utilities and maintenance, is as follows.:

**2010** - \$138,400

**2011** - \$295,600

**2012** - \$317,800

The lower amount in 2010 is due to branch closures for redevelopment and an April 11th implementation date for service expansion and represents a .005% increase to the tax rate.

Costing details are contained in Appendix 7, including financial impacts of the various service options around opening a portion of the branches on Sundays.

**CONCLUSION:**

Despite previous Sunday service reductions, the Mississauga Library System offers excellent hours of service compared to other large urban systems.

The language in the current collective agreement prevents managers from scheduling employees to work on a Sunday in the same manner as occurs on their Monday to Saturday work schedule. It is anticipated that the number of management-assigned shifts will increase significantly if additional branches are opened on a Sunday.

Providing library service at 12 additional library locations would cost an additional \$138,400 in 2010, increase the number of staff "assigned" to work, and impact on staff availability for the remaining days of the week due to accumulating banked time.

It is recommended that if expanded, service hours on Sundays be reviewed following a one year period to ensure effectiveness.

If approved, introducing Sunday hours at additional branch locations would require a minimum six week lead time therefore expanded Sunday service could commence Sunday, April 11, 2010.

**ATTACHMENTS:**

- Appendix 1: Current Mississauga Library System Hours  
Fall/Winter
- Appendix 2: Sunday Service at Libraries Serving over 500,000
- Appendix 3: Sunday Service at Local Library Systems
- Appendix 4: Sunday Staffing Requirements
- Appendix 5: Mississauga Library System Circulation
- Appendix 6: Mississauga Library System Visits
- Appendix 7: Sunday Service Options and Costs



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Paul A. Mitcham, P.Eng. MBA  
Commissioner, Community Services

*Prepared By: Sue Coles, Area Manager*

JAN 13 2010

**Current Mississauga Library System Hours Fall/Winter**

	<b>Sunday</b>	<b>Monday</b>	<b>Tuesday</b>	<b>Wednesday</b>	<b>Thursday</b>	<b>Friday</b>	<b>Saturday</b>
Central Library	1-5	9-9	9-9	9-9	9-9	9-9	9-5
Burnhamthorpe	Closed	10-9	10-9	10-9	10-9	10-6	9-5
Churchill							
Meadows	Closed	8-9	8-9	8-9	8-9	8-6	9-5
Clarkson	Closed	Closed	12-9	12-9	10-9	10-6	9-5
Cooksville	Closed	Closed	12-9	12-9	10-9	10-6	9-5
Courtneypark	1-5	8-9	8-9	8-9	8-9	8-9	9-5
Erin Meadows	1-5	8-9	8-9	8-9	8-9	8-9	9-5
Frank McKechnie	1-5	10-9	10-9	10-9	10-9	10-9	9-5
Lakeview	Closed	Closed	12-9	12-9	10-9	10-6	9-5
Lorne Park	1-5	10-9	10-9	10-9	10-9	10-9	9-5
Malton	1-5	10-9	10-9	10-9	10-9	10-6	9-5
Meadowvale	Closed	10-9	10-9	10-9	10-9	10-6	9-5
Mississauga							
Valley	Closed	Closed	10-9	10-9	10-9	10-6	9-5
Port Credit	Closed	Closed	10-9	10-9	10-9	10-6	9-5
Sheridan	Closed	11-5	3-9	11-5	3-9	1-5	11-5
South Common	Closed	10-9	10-9	10-9	10-9	10-6	9-5
Streetsville	Closed	Closed	10-9	10-9	10-9	10-6	9-5
Woodlands	Closed	Closed	10-9	10-9	10-9	10-6	9-5

### Sunday Service at Libraries Serving over 500,000

There are 10 library systems or networks serving populations greater than 500,000 in Canada. All 10 provide Sunday service (see below). The service provision ranges from service at 15% of locations (Winnipeg with 3 of 20 libraries open) to service at 100% of locations (Calgary with 17 of 17 libraries open). Mississauga currently offers service at 33% of libraries on Sunday (6 of 18 libraries). Mississauga and Vancouver are ranked fourth in number of branches providing Sunday service as seen below. Hours of service on Sundays range from 2 hours per Sunday (Sainte-Genevieve, Montreal) to 12 hours per Sunday (Carnegie Branch, Vancouver).

#### Libraries Serving Population Over 500,000 \*

System or Service	Total number of branches currently open	Number of branches offering Sunday hours	% of branches offering Sunday service
Calgary	17	17	100
Montreal	56	54	96
Fraser Valley Regional	24	15	63
Vancouver	21	7	33
Mississauga	18	6	33
Ottawa	32	10	31
Edmonton	17	5	29
Toronto	96	24	25
Hamilton	24	4	17
Winnipeg	20	3	15

\* 2009

JAN 13 2010

### Sunday Service at Local Library Systems

Sunday hours at 11 local library systems were also examined (see below). All 11 provide Sunday service. The service provision ranges from service at 14% of locations (Caledon with 1 of 7 libraries open) to service at 100% of locations (Markham with 6 of 6 libraries open). As previously stated, Mississauga currently offers service at 33% of libraries on Sunday (6 of 18 libraries).

#### Local Library Systems\*

System or Service	Total number of branches currently open	Number of branches offering Sunday hours	% of branches offering Sunday service
Markham	6	6	100
Vaughan	7	6	86
Oakville	6	5	83
Brampton	6	3	50
Milton	2	1	50
Mississauga	18	6	33
Burlington	6	2	33
Toronto	96	26	27
Richmond Hill	4	1	25
Pickering	5	1	20
Hamilton	24	4	17
Caledon	7	1	14

\*2009

**Library - Sunday Staffing Requirements****Sundays Open (All Locations)**

	2010*	2011*	2012
Burnhamthorpe	0	10	28
Churchill Meadows	16	28	28
Clarkson	16	28	28
Cooksville	16	28	28
Courtneypark	28	28	28
Erin Meadows	28	28	28
Frank McKechnie	28	28	28
Lakeview	0	28	28
Lorne Park	28	28	28
Malton	28	28	28
Meadowvale	16	28	28
Mississauga Valley	16	28	28
Port Credit	0	28	28
Sheridan	16	28	28
Streetsville	16	28	28
South Common	16	28	28
Woodlands	16	28	28
Central**	45	45	45

**Staff Required Each Sunday**

Volunteers***	88	101	103
Assigned	19	22	23
<b>Total</b>	<b>107</b>	<b>123</b>	<b>126</b>

\* Selected branches closed in 2010 and 2011 for redevelopment.

\*\* Central Library closed holiday and long weekends.

\*\*\* Volunteers estimated based on 2008 and 2009 volunteer rates.

**Mississauga Library System Circulation****Circulation****October 18 - December 12, 2009 (8 weeks)**

	<b>Sunday checkouts</b>	<b>Weekly Total</b>	<b>Sundays as a Percentage of weekly total</b>	<b>Average checkouts per hour Sundays</b>	<b>Average checkouts per hour rest of week</b>
Central	23909	181206	13.19%	747	289
Burnhamthorpe	0	69700	0.00%	0	145
Churchill Meadows	0	56483	0.00%	0	101
Cooksville	0	30213	0.00%	0	84
Clarkson	0	25632	0.00%	0	71
Courtneypark	5677	71979	7.89%	177	114
Erin Meadows	7666	91459	8.38%	240	143
Lakeview	0	23975	0.00%	0	67
Lorne Park	2904	36329	7.99%	91	66
Malton	2829	32526	8.70%	88	62
McKeechnie	5905	74910	7.88%	185	137
Meadowvale	0	75529	0.00%	0	157
Mississauga Valley	0	35841	0.00%	0	91
Port Credit	0	32633	0.00%	0	83
South Common	0	56089	0.00%	0	117
Sheridan	0	19188	0.00%	0	71
Streetsville	0	28703	0.00%	0	73
Woodlands	0	29922	0.00%	0	76

**Mississauga Library System Visits****Count Week – In-Person Visits  
November 16 to 22, 2009**

	<b>Sunday Visits</b>	<b>Total Visits for Week</b>	<b>Sunday Visits as a Percentage of the Week</b>	<b>Average Visits per Hour Sunday</b>	<b>Average visits per hour rest of the week</b>
Central	1931	18516	10.43%	483	244
Burnhamthorpe	0	4278	0.00%	0	71
Churchill Meadows	0	6070	0.00%	0	87
Cooksville	0	1509	0.00%	0	34
Clarkson	0	1532	0.00%	0	34
Courtneypark	416	9088	4.58%	104	119
Erin Meadows	789	11666	6.76%	197	149
Lakeview	0	1012	0.00%	0	22
Lorne Park	169	2535	6.67%	42	38
Malton	289	7744	3.73%	72	124
McKechnie	467	5066	9.22%	117	73
Meadowvale	0	6979	0.00%	0	116
Mississauga Valley	0	2949	0.00%	0	60
Port Credit	0	1704	0.00%	0	35
South Common	0	4401	0.00%	0	73
Sheridan	0	747	0.00%	0	22
Streetsville	0	1945	0.00%	0	40
Woodlands	0	2733	0.00%	0	56



JAN 13 2010

**Library - Sunday Service Options and Costs**

<b>Branch</b>	<b>2010 Cost Per Branch</b>	<b>2011 Cost Per Branch</b>	<b>2012 Cost Per Branch</b>
<b>Reinstate 2009 Service Reductions</b>			
Burnhamthorpe	\$0	\$11,800	\$33,100
Meadowvale	\$20,900	\$36,500	\$36,500
South Common	\$15,400	\$27,000	\$27,000
Lieutime Backfill Cost	\$6,300	\$12,100	\$14,700
<b>SUB-TOTAL</b>	<b>\$42,500</b>	<b>\$87,400</b>	<b>\$111,200</b>
<b>Libraries in Community Centres</b>			
Clarkson	\$10,400	\$18,200	\$18,200
Mississauga Valley	\$10,400	\$18,300	\$18,300
Lieutime Backfill Cost	\$3,600	\$5,900	\$5,500
<b>SUB-TOTAL</b>	<b>\$24,400</b>	<b>\$42,300</b>	<b>\$42,000</b>
<b>Libraries in Commercial Areas</b>			
Cooksville	\$10,200	\$17,800	\$17,800
Port Credit	\$0	\$18,100	\$18,100
Sheridan	\$10,200	\$17,900	\$17,900
Streetsville	\$10,500	\$18,500	\$18,500
Lieutime Backfill Cost	\$5,300	\$11,600	\$11,000
<b>SUB-TOTAL</b>	<b>\$36,200</b>	<b>\$83,800</b>	<b>\$83,200</b>
<b>Stand Alone Branches</b>			
Churchill Meadows	\$19,700	\$34,400	\$34,400
Lakeview	\$0	\$18,200	\$18,200
Woodlands	\$10,300	\$18,000	\$18,000
Lieutime Backfill Cost	\$5,200	\$11,400	\$10,700
<b>SUB-TOTAL</b>	<b>\$35,100</b>	<b>\$82,000</b>	<b>\$81,400</b>
<b>GRAND TOTAL</b>	<b>\$138,400</b>	<b>\$295,600</b>	<b>\$317,800</b>

**NOTES:**

- Costs include all labour, lieutime backfill, utilities, maintenance.
- All labour costs in 2010 dollars.
- All Sunday labour at premium rate (1.5 x hourly rate) as per Collective Agreement.
- All labour costs include fringe and vacation pay.
- Lower cost in 2010 due to temporary closures of selected branches for redevelopment and April 11/10 start date for Sunday service expansion.