



MANAGEMENT REPORT

Date: April 18, 2018
Author: Patricia Chong, Manager, Policy & Planning
Phone No.: 604-331-3705
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Meeting Date: April 25, 2018
TO: Library Board
FROM: Christina de Castell, Acting Chief Librarian
SUBJECT: Update on Facilities Master Plan – Total Space Requirements

SUMMARY

This report provides an update on the Facilities Master Plan strategic initiative, outlining VPL's 25-year total space requirements. These space requirements are based on the strategic priorities for VPL facilities that were discussed at the Board Facilities Master Plan session held on February 28, 2018.

PURPOSE

This report is for discussion.

RECOMMENDATION

That the Board receive the report for information.

POLICY

The Facilities Master Plan is initiative 3.4 in the Vancouver Public Library Strategic Plan, VPL 2020, supporting the Access & Equity outcome and Patron Centred Experience goal.

CHIEF LIBRARIAN REMARKS

The Directors Group has reviewed the 25-year total space requirements outlined in the Discussion section of this report. We welcome any further comments from the Board as we finalize this section of the Facilities Master Plan.

BACKGROUND

The purpose of the Facilities Master Plan is to support VPL's planning and decision-making for its physical facilities over the next 25 years. The initiative began by gathering insights through secondary research, analysis and public consultation conducted in the summer of 2017. Specific deliverables for the Facilities Master Plan are as follows:

1. **VPL Facility Model:** a model describing the types of facilities VPL's network will comprise over the next 25 years, and the key characteristics of each. At the July 26, 2017 Board session, we discussed a future facility model for VPL. Participants agreed the model would comprise four elements: a Central Library and Regional, Neighbourhood, and Express branches.
2. **Branch Location Decision Framework:** a set of guiding principles, requirements and preferences that will guide VPL's decision-making on new branch opportunities and existing branch locations. In November 2017, we leveraged the collective knowledge and experience of managers, directors, and the Board through two workshops to build the draft decision framework. We incorporated input from the City of Vancouver's Planning Department, tested the framework, and shared the finalized framework with the Board on January 24, 2018.
3. **Strategic Priorities for VPL Facilities:** an assessment of VPL branches and neighbourhoods using the decision framework, identifying key priorities for investment in new and re-developed branches for the next 25 years. We discussed and agreed upon these priorities at the Board session held on February 28, 2018.
4. **Total Space Requirements:** an estimate of the total square footage needed over the next 25 years, including a comparison between the growth in VPL facility space and the growth of Vancouver's population. Please see the Discussion section of this report.
5. **Management Framework:** a framework to evolve the Facilities Master Plan, so that it remains relevant as City of Vancouver and public library trends and organizational priorities change over time. This deliverable will be shared as part of the overall Facilities Master Plan draft document.

DISCUSSION

The Facilities Master Plan team developed the following analysis of VPL's total space requirements over the next 25 years.

VPL Facilities Space: Current State

A common measure used to determine the total space needs of a library system compares the library's total square footage to the size of the population it serves. With a total of 507,630

square feet across the Central Library and 20 branches, and an estimated City population of 637,086, VPL had a ratio of 0.80 sq. ft. per capita at the end of 2017.

VPL's total space can be compared to that of our peer libraries and to library standards provided in Ontario (no North American or international standards were found in the literature review). At 0.80 sq. ft. per capita, VPL has the highest total square footage per capita when compared to our Canadian Urban Libraries Council (CULC) comparator set. Nevertheless, VPL still falls short of the Administrators of Rural and Urban Public Libraries of Ontario's (ARUPLO) guideline of 1 sq. ft. per capita¹, and is also lower than Southern Ontario Library Service's (SOLS) standard of 1.05 to 1.64 sq. ft. per capita².

While VPL has the most **total space** per capita, it ranks second to last in terms of **branch space** per capita. This is a result of VPL's large Central Library representing the majority of its total space (349,830 sq. ft. or 69% at the end of 2017) whereas the majority of facility space at comparable CULC libraries is in their respective branch networks.

| Library System | Total Space per Capita (sq. ft.) | Library System | Space Excluding Central per Capita (sq. ft.) |
|------------------|----------------------------------|------------------|--|
| Vancouver | 0.80 | Toronto | 0.52 |
| Toronto | 0.67 | Ottawa | 0.36 |
| Hamilton | 0.58 | Hamilton | 0.32 |
| Edmonton | 0.54 | Edmonton | 0.30 |
| Winnipeg | 0.49 | Mississauga | 0.30 |
| Ottawa | 0.47 | Gr. Victoria | 0.27 |
| Mississauga | 0.45 | Winnipeg | 0.26 |
| Gr. Victoria | 0.42 | Calgary | 0.25 |
| Calgary | 0.41 | Vancouver | 0.24 |
| Surrey | 0.36 | Surrey | 0.21 |

Library size and population data from 2015 Canadian Public Library Statistics, published by Canadian Urban Libraries Council (CULC).

The concentration of VPL's square footage in its Central Library is partially related to the high density of Vancouver's population in the downtown core, where 109,230 (17%) of Vancouver

¹ Administrators of Rural and Urban Public Libraries of Ontario (ARUPLO). *Guidelines for Rural/Public Library Systems, 2nd Edition*. (2012), 6.

² Southern Ontario Library Service (SOLS). *Making the Case for Your Library Project*. (2010), 10.

residents live in the Downtown and adjacent West End neighbourhoods, as well as the high concentration of Greater Vancouver's working population in the City's downtown core.

Vancouver's population is forecast to grow 25% by 2041, reaching 792,000 residents in a rapidly densifying urban environment. In order to meet the needs of a growing population in a way that is most convenient and appealing to library users, the following requirements should be met:

- VPL's total space should increase proportionally to population growth, translating into an increase of approximately 25% over the next 25 years, and
- The majority of additional space should be allocated to branches to re-balance the system across the City; the allocation of this additional space should be based on greatest need as determined through our analysis of VPL strategic priorities.

These requirements translate to a 125,000 sq. ft. targeted increase to VPL's total size over the next 25 years, with the majority of this increase enabling expansion of existing branches and/or development of new branches.

VPL Facilities Space: Looking Ahead

Upon review of VPL's long-range plans for facility investment, it appears that we are well positioned to fulfill a significant portion of the space requirements needed to serve Vancouver's growing population well into the future.

We are likely to attain the majority of our 125,000 sq. ft. growth target through a combination of:

1. Planned branch re-investments – expanding existing branches, including potential re-locations to more optimal sites within current neighbourhoods
2. New branch investments – establishing new branches in emerging neighbourhoods, areas of need, or along developing transit hubs/corridors; may take the form of express or other non-traditional outlets
3. The Central Library changes from 2018 to 2020

Planned Branch Re-investments

Per VPL's strategic priorities, following are priority branches for re-investment along with recommended branch sizes:

| Branch | Current Size (sq.ft.) | Recommended Size (sq. ft.) | Additional Sq. Ft. |
|--------------------------------------|-----------------------|----------------------------|--------------------|
| High Priority Re-investment | | | |
| Collingwood | 5,300 | 10,000 | 4,700 |
| Joe Fortes | 4,300 | 20,000 | 15,700 |
| Marpole | 3,600 | 17,000 | 13,400 |
| Kerrisdale | 5,700 | 12,000 | 6,300 |
| West Point Grey | 5,100 | 12,000 | 6,900 |
| Total | 24,000 | 71,000 | 47,000 |
| Medium Priority Re-investment | | | |
| Britannia | 9,700 | 15,000 | 5,300 |
| Carnegie* | 1,930 | 1,930 | 0 |
| Fraserview | 8,100 | 15,000 | 6,900 |
| Kitsilano | 9,500 | 20,000 | 10,500 |
| Oakridge | 13,000 | 25,000 | 12,000 |
| Total | 42,230 | 76,930 | 34,700 |

*Any changes to Carnegie branch would need to occur as part of overall future planning for the Carnegie Community Centre. There are no plans for branch expansion at this time.

Each branch re-investment identifies a meaningful increase in branch size to meet the square footage parameters outlined in VPL's Facility Model. Based on the length of time typically required for branch capital investment projects, it is anticipated that the above list will take a minimum of 25 years to complete. **Meeting these size recommendations will result in VPL gaining 81,700 additional sq. ft. or 65% of the 125,000 sq. ft. growth target from branch re-investments.**

New Branch Investments

Long-term plans for new branch investment include a new neighbourhood branch in a rapidly expanding community of southeast Vancouver as well as potential non-traditional library facilities that will allow for experimentation and innovation at potentially lower costs than a full-service branch. **Desired new branch investments account for approximately 18,000 additional sq. ft. or 14% of the 125,000 sq. ft. targeted growth.**

East Fraserlands

As part of the 10-year capital outlook planning process, VPL identified a need for a new library branch of approximately 10,000 sq. ft. in the growing community of East Fraserlands. Rationale includes:

- At 15,400 residents, the projected population of this new neighbourhood would warrant a separate neighbourhood branch;
- the steep hill heading north from East Fraserlands forms a significant access barrier to the next closest branch at Champlain Heights, and ;
- the retail service hub and community centre make East Fraserlands a self-contained neighbourhood with easy pedestrian access, conducive to a neighbourhood library location.

Non-traditional Library Facilities

As identified in VPL's facility model, it is a priority to experiment with express or focused-service branch locations -- testing new and innovative ways to expand the library's reach with potentially lower requirement for physical space and capital investment compared to a full-service neighbourhood branch. Library trends are pointing to new models of providing library services to communities, and the rapid densification and rising costs of physical space in Vancouver make trying out new models a priority. At the same time, public consultation has expressed generally high levels of satisfaction with VPL's current facilities, hence we will need to experiment without compromising current levels of service to communities.

Potential areas for this type of experimentation could include neighborhoods which may have lower population growth, but have greater need. Similarly, we may test different models along Vancouver's Cambie Corridor which has high projected rates of population growth, yet is nearby an existing branch. With the centralized transit hubs and possible commercial expansion planned for this corridor, a non-traditional facility could complement and support the new regional branch at Oakridge. With long-term growth and development planned in several neighbourhoods of Vancouver, we will work with the City to identify 1 or 2 potential locations for non-traditional facilities to be developed in the next 25 years.

Central Library Changes

Leading the new facility investments will be the 43,800 sq. ft. expansion planned for levels 8 and 9 of the Central Library, to be opened in the latter half of 2018. This expansion will further enhance the use of VPL's Central Library, including new spaces for exhibits, a dedicated reading room, a theatre, additional meeting rooms and the highly anticipated rooftop garden.

Looking ahead to 2020, plans are in place for the City of Vancouver Archives to move into the Central Library, offering services to the public through a shared reading room with VPL Special Collections and Library and Archives Canada. The City of Vancouver Archives will use 29,900 sq. ft. on the Central Library's level 7. **With both major changes at the Central Library, we will see a net growth in library space of 13,900 sq. ft. or 11% of the 125,000 sq. ft. growth target.**

Summary: 25-Year Total Space Requirements

Altogether, combined space requirements for the above plans are as follows:

| VPL Plans for Facility Investment | Additional Sq.Ft. | % of Targeted Growth (125,000 sq.ft.) |
|--|--------------------------|--|
| Central Library changes | 13,900 | 11% |
| Planned branch re-investments | 81,700 | 65% |
| New branch investments: | | 14% |
| • East Fraserlands | 10,000 | |
| • Non-traditional facilities (2 @ approx. 4,000 sq. ft.) | approx. 8,000 | |
| TOTAL | 113,600 | 90% |

Should VPL be able to fulfill its plans for facility investments over the next 25 years, we would see approximate growth in size of **113,600 sq. ft. or 90% of the targeted growth of 125,000 sq. ft.** This level of growth reflects a 22% expansion of VPL space compared to a projected 25% growth in Vancouver's population. Despite the 10% shortfall relative to target, we believe our plans for expansion are solid and achievable in the 25-year time horizon, and will position VPL to serve Vancouver's growing population well into the future.

TIMELINE

The next step on the project plan is to complete the last deliverable, the Management Framework, enabling VPL to re-fresh and evolve the Facilities Master Plan so that it remains relevant over time.

The project team will aim to complete the draft Facilities Master Plan towards the end of May, with review and revisions in late May/early June. We anticipate that the final document will be ready for the Community Relations, Planning and Development Committee and the VPL Board in June.

FINAL REMARKS

The Facilities Master Plan will support planning and decision-making for VPL's physical facilities over the next 25 years. It is a foundational strategic initiative on VPL's 2020 Operating Plan, to be delivered in support of the Patron-Centred Experience goal. Through this plan, we aim to apply lessons learned from VPL's own collective experience and apply best practices from libraries around the world – so that we can shape the future of VPL's facilities in ways aligned with the evolving needs of the communities we serve.