



DATE: May 2, 2017
TO: Mayor and City Council
FROM: Director of Library and Community Services
SUBJECT: Review of 21st Century Library and Community Learning Center Staffing Considerations

RECOMMENDATION

That Council reviews and comments on this report.

SUMMARY

This summary report contains a brief overview of staffing considerations for Hayward's 21st Century Library and Community Learning Center facility now under construction. Council's input is sought regarding the recommended level of staffing to support operations and services in the new facility. Staff will present the key staffing considerations to Council for discussion at the May 2, 2017 work session.

BACKGROUND

The City Council on [May 26, 2015](#)¹ approved the 21st Century Library and Heritage Plaza project for construction. The first major phase of construction—building the 21st Century Library and Community Learning Center facility—has proceeded per the schedule set forth in the approved project plans and the new facility is currently on track to open to the public in January 2018 or thereabouts. Staff is making all necessary preparations to ensure the successful move-in, grand opening, and ongoing operations of the new facility. The second major phase of construction, the deconstruction of the old Main Library and subsequent restoration of Hayward's historic Heritage Plaza, will begin immediately after the new library facility is completed.

DISCUSSION

The grand opening in FY 2018 of the 21st Century Library and Community Learning Center will mark a major achievement and the culmination of nearly 20 years of effort by the Hayward community. When completed, the new facility will be more than twice the size of the

¹ City Council, "21st Century Library and Community Learning Center and Heritage Plaza Arboretum Construction Project: Approval of Plans and Specifications and Call for Bids," May 26, 2015.
<https://hayward.legistar.com/MeetingDetail.aspx?ID=454184&GUID=7CD463F3-CFEB-4ADB-B836-DFC19D7730F0&Options=info&Search=>

current old Main Library, and is expected to generate a significant and sustained increase in service demand immediately upon opening. New public library facilities of this scale typically result in a tripling of foot traffic, materials circulation, service requests, and other key metrics in the first 12 months of operations.

In addition to being a physically larger and more spacious facility with greater capacity, the 21st Century Library and Community Learning Center design includes several specialized spaces intended to house innovative new services and functions that do not currently exist in the old Main Library and to which no staff are currently allocated or assigned. In anticipation of significant increases in library service expectations and demand from the Hayward community in FY 2018 as well as the creation of new services and functions that will require staff support in the new facility, staff seeks Council input regarding recommended staffing levels for the new 21st Century Library and Community Learning Center in preparation for the City's FY 2018 budget process.

21st Century Library operational efficiencies

From the earliest design concepts in 2009 all the way to Council's final approved project plans and specifications in 2015, a key goal of the 21st Century Library and Community Learning Center design process was to create a new library and learning center facility that could be efficiently operated without increasing existing library staffing, should that become necessary due to economic or other limitations. The final design achieved that key goal, and the 21st Century Library can be operated without increasing existing staffing levels. However, there are some caveats and drawbacks that are summarized in this report and will be discussed during the work session presentation.

Key operational considerations and design issues in the old Main Library

The old Main Library, built in 1951 and expanded twice, in 1959 and 1980, is a 25,000 square foot building on three levels (basement, main level, and partial second level). The main and second levels are open to the public; the basement level is restricted to staff only. The building has one public entrance, in addition to various emergency exits and service entrances. The layout of the building is convoluted and inefficient due to multiple expansions and interior reconfigurations over the years. The building has multiple interior walls and blind corners subdividing the public spaces, making it difficult for staff to efficiently service and monitor the interior due to limited sightlines, narrow passageways, and other outdated and inefficient design limitations that have no practical remedy.

The old Main Library has five customer service locations within the building that require staffing at all times the building is open to the public. These locations and staffing are essential to the building's effective operation for customer service and safety reasons. Automation technology is used to the greatest extent possible, including self-service checkout kiosks and an automated materials handling system for managing the circulation of library materials by machine. These systems have helped to free up limited staff resources to perform other more customer-focused tasks. However, staff are still needed to timely move returned materials back to the correct library shelves for public circulation (the old Main Library averages approximately 600,000 circulations annually), interact with and assist library visitors (the old Main Library averages approximately 400,000 visits annually), process incoming new library

materials, service and monitor the public spaces within the building, and support the other basic operational needs of a modern urban public library.

In addition to these operational staffing needs, the old Main Library and its staff provide several popular and critically important educational and community programs including early childhood and parenting classes, individual and small group academic tutoring, adult literacy and English language acquisition, writer's workshops, youth development and peer leadership, technology access and support, lawyer in the library consultations, environmental awareness and education, community engagement on current issues, and many others. Staff intends to continue offering these programs in the new 21st Century Library, and potentially expand them in some cases when possible. Some of these programs are provided by staff and some with the help of volunteers; however, even all-volunteer programs require staff coordination and oversight to operate effectively.

Key operational and design features in the 21st Century Library

Hayward's 21st Century Library will be larger than the old Main Library at 56,000 square feet, but similar in that it also will have three levels. Unlike the old Main Library with its partial and limited-access levels, all three levels of the 21st Century Library will be fully accessible to the public. Staff-only spaces will be distributed throughout all three levels to maximize operational efficiency and the amount of space available for public use. In addition to various emergency exits and a service entrance, the new facility will have two public entrances, one on each end of the central atrium that spans the building from C Street to the parking structure.

The layout of the new facility will be far more efficient and open than that of the old Main Library. The 21st Century Library will offer clear visibility and sightlines across and through all levels of the building, with few solid interior walls or obstructions in public areas that would otherwise create narrow passageways or blind spots. Where enclosed rooms or areas are planned, floor-to-ceiling glass will be used to maintain excellent visibility into and out of these areas and to allow natural light to permeate the building. A large central atrium extends vertically through all three levels of the building, providing excellent visual connectivity between the building's levels.

Because of this open configuration, the 21st Century Library facility can be efficiently and effectively operated with only five customer service locations—the same number the smaller old Main Library requires for safety and customer service reasons. While each customer service location in the 21st Century Library will have a larger square footage of the public area within its purview than each analogous location in the old Main Library currently has, the new facility's more efficient layout and vastly improved sightlines will facilitate a substantively greater and more effective span of control for each service location and the staff there assigned.

While the above speaks to the successful operational efficiencies of the new facility design, these design innovations in and of themselves are not enough to optimally manage the intense increase in service demand projected in the first twelve months after the new facility opens. Since the year 2000, several Bay Area jurisdictions have completed new public library projects, and all reported significant increases in foot traffic, materials circulation and other

key service metrics, particularly in the first twelve months after opening. The extent of increases has varied by jurisdiction according to population, location and size of a new facility compared to the old one, related projects in the area, etc., but generally speaking it is reasonable to project for a new facility of the size and scope of Hayward's new facility a threefold increase in foot traffic and materials circulation for the first twelve months. During that period, new visitors will come to see the new facility for the first time, lapsed visitors will return to rediscover the library and its services, regular visitors will increase the frequency of their visits, visitors from nearby surrounding areas will come to explore, and requests for coordinated group visits by schools and other tour groups will increase.

While it is entirely possible, due to the innovative design and layout of the new facility, to operate the new library with the existing level of staffing and even meet the projected tripling of service demand in the first 12 months, the impacts to customer service quality, visitor wait times, materials availability, user experience, and staff workload of such a dramatic increase in service demand with no corresponding staffing increase should be taken into consideration. After the initial 12 months of intense interest and increased foot traffic, etc., service demand is projected to scale back to a slightly lower plateau and normalize yet can be reasonably projected to remain and sustain at approximately twice the existing levels in the old Main Library.

Should additional library staff be added to respond to the initial intensive 12 months of projected tripling of service demand in FY 2018, and if, in FY 2019 after 12 months of operations, the service demand tapers back to roughly twice the existing levels as projected, some of the increased staffing capacity added in FY 2018 could be then potentially freed up and redirected in FY 2019 to other desired operational goals such as increasing library operating hours. Staff seeks Council's input on this question, given previous interest and discussions about the possibility of increasing library operating hours.

Additionally, the 21st Century Library and Community Learning Center facility will feature specialized new spaces and functions that do not currently exist in the old Main Library and to which no staff are currently allocated or assigned. These specialized new spaces and functions were integrated into the design at various points during the extended community design input process beginning with the conceptual design development in 2009 and culminating with the final design development and Council approval of the project in 2015. Some of the new facility's more significant new spaces and functions include a Makerspace, a Digital Media Creation Lab, a Technology Training Classroom, and an enclosed Teen Zone and Study Lounge, among others. These new spaces and functions do not exist in the old Main Library, and no staff are currently allocated to support them.

To maintain the key design goal of ensuring that the new facility could be operated without increasing existing staff levels if needed due to economic or other limitations in the future, all of these specialized new spaces and functions will be housed within controlled-access rooms on the periphery of the main public spaces. This allows for these spaces to be operated on a more limited schedule than the overall library building, or not at all if necessary due to staffing or other limitations. While some of these functions can be operated in part with the support of skilled volunteers, they will still require staff coordination and oversight to operate them safely and effectively, even if they are operated on a limited schedule.

In summary, it is possible to operate the new 21st Century Library with no increases to existing staffing levels if needed; however, there are several caveats and drawbacks as noted above. In recognition of these considerations, it is advisable to consider some moderate increases to FY 2018 library staffing levels to prepare for and respond to the intensive projected service demand increases and newly created functions in this forthcoming major new public facility.

FISCAL IMPACT

What follows is a summary of recommended moderate staffing increases for consideration during Council's FY 2018 budget deliberation process. Staff recognizes the structural deficit fiscal position of the City's General Fund, and seeks advance Council input and feedback on these recommendations in preparation for the FY 2018 budget workshop on May 20, 2017.

Add: 1.8 FTE Senior Library Page (3 positions – 0.6 FTE each)

- Positions are needed to provide additional service capacity to meet projected service demand increase in new library facility.
- Annual total compensation per 0.6 FTE: \$24,082
- Net change: + \$72,246

Add: 2.0 FTE Library Assistant (3 positions – one 1.0 FTE and two 0.5 FTE)

- Positions are needed to provide additional service capacity to meet projected service demand increase in new library facility.
- Annual total compensation per 1.0 FTE: \$73,828; per 0.5 FTE: \$45,654
- Net change: + \$165,136

Add: 0.5 FTE Librarian I/II (1 position – 0.5 FTE)

- Position is needed to provide professional quality support for newly created program spaces in new library facility.
- Annual total compensation per 0.5 FTE: \$55,416
- Net change: + \$55,416

Add: 1.0 FTE Information Technology Analyst I/II (1 position – 1.0 FTE)

- Position is needed to manage technology applications, network, and hardware in new library facility. Position would be filled with “embedded” personnel from the Information Technology Department.
- Annual total compensation per 1.0 FTE: \$130,650
- Net change: + \$130,650

Total proposed staffing expenditure change from FY 2017 (Library - General Fund): + \$292,798

Total proposed staffing expenditure change from FY 2017 (IT - General Fund): + \$130,650

Total expenditure change from FY 2017 (Total General Fund): + \$423,448

Percent expenditure change from FY 2017 (Total General Fund): + 7.5%

For reference, the current FY 2017 Library and Community Services department organizational chart is included with this report as Attachment II.

PUBLIC CONTACT

- On Monday, February 27, 2017, the Library Commission during its regular public meeting reviewed and discussed the preliminary 21st Century Library and Community Learning Center staffing considerations.
- On Monday, March 20, 2017, the Library Commission during its regular public meeting reviewed and discussed the recommended 21st Century Library and Community Learning Center staffing considerations.

NEXT STEPS

Staff seeks Council's feedback and guidance regarding the recommended staffing levels in the 21st Century Library and Community Learning Center facility in FY 2018. For discussion purposes, three conceptual options are proposed for Council's consideration:

1. Maintain existing FY 2017 levels of library staffing as shown in Attachment II
2. Implement the recommended moderate increase in library staffing as described in the "Fiscal Impact" section of this report
3. Explore options for increasing library staffing above and beyond the recommended moderate increase in this report, for example to increase library operating hours sooner than FY 2019.

Staff will integrate and bring back Council's recommended staffing levels for additional discussion and approval in the context of Council's FY 2018 operating budget deliberations.

Prepared and Recommended by: Sean Reinhart, Director of Library and Community Services

Approved by:



Kelly McAdoo, City Manager