

To: Toronto Public Library Board – March 24, 2003

From: City Librarian

Subject: **Annual Performance Measures and Strategic Plan Update - 2002**

Purpose:

To provide the Toronto Public Library Board with an overview of the 2002 Annual Performance Measures and an update on the Strategic Plan 2000-2003.

Funding Implications and Impact Statement:

Not applicable.

Recommendation:

It is recommended that the Toronto Public Library Board receive the *Annual Performance Measures & Strategic Plan Update – 2002* for information.

Background:

Toronto Public Library has had strong performance in both traditional and non-traditional services in 2002. Our activity levels compare well with performance in 2001 and very well with other major public library systems across North America.

Toronto Public Library continues to be the highest circulating public library system in North America. For the first time, Toronto Public Library also receives the highest number of annual visits.

Comments:

How Toronto Public Library Compares

Ranking (Population)	Library Systems /Population	Total Circulation	Ranking (Circulation)	Total Visits	Ranking (Visits)
5	Toronto Public Library 2,481,494	27,697,666	1	17,730,891	1
1	Los Angeles Public Library 3,694,820	11,727,095	5	12,151,013	4
2	County of Los Angeles Public Library 3,484,800	14,699,904	3	11,499,618	5
3	New York Public Library 3,313,573	13,486,215	4	12,326,817	3
4	Chicago Public Library 2,896,016	7,029,976	7	N/A	N/A
6	Brooklyn Public Library 2,465,326	11,340,237	6	8,915,398	6
7	Queens Borough Public Library 2,229,379	16,829,291	2	16,553,133	2
8	Houston Public Library 1,924,770	6,060,702	8	4,950,667	7
Canadian Comparison	Calgary Public Library 876,519	11,657,785		5,125,939	
	Ottawa Public Library 790,000	6,954,246		4,857,788	
	Vancouver Public Library 571,708	8,779,657		5,912,339	

Comparative Data is for 2001 taken from "Public Library Data Survey 2002"

Toronto Public Library Activity Levels

Activities	2002	2001	% change
Circulation	29,224,857	27,697,666	5.5
Holds Placed	4,727,734	3,847,373	22.9
Holds Filled	3,427,356	2,793,119	22.7
Visits	18,181,092	17,730,891	2.5
In-Library Use	10,412,149	10,627,721	-2.0
Information Requests	8,378,467	8,604,111	-2.6
Web Database Searches	2,384,485	2,022,593	17.9
Virtual Visits	13,609,751	10,417,534	30.6

In 2002, core traditional measures such as circulation, holds placed and filled, and visits continued to increase. The newer non-traditional services complement and enhance these traditional measures. Holds placed remotely are increasing annually and web-based holds comprise 45% of all holds placed. These remote holds may contribute to the increase in branch visits as users picked up those holds.

As some traditional measures decrease, corresponding non-traditional measures experience increases. In-library use of physical materials has decreased by 2% while virtual items examined increased 18.4%.

This symbiotic relationship between the traditional and non-traditional measures has resulted in 32 million combined in-person and virtual visits in 2002 to the services that Toronto Public Library offers. Whether a physical community cornerstone or a popular virtual site, Toronto Public Library continues to attract users to its rich array of services.

The appended charts provide further details about Toronto Public Library's achievements in 2002. Attachment 1 – *Toronto Public Library's 2002 Annual Performance Measures and Strategic Plan Update* – provides a system level summary of activity under the pillars of the strategic plan. Attachment 2 – *Summary Statistics January-December 2002* – provides activity levels by branch for five key measures. Attachment 3 – *Summary Statistics – Electronic Services January-December 2002* – provides a summary of the usage of electronic services.

Although Toronto Public Library has many significant accomplishments, there are major initiatives in the 2002 strategic plan workplan, which were not completed. These are outlined below under the four pillars of the strategic plan with a comment updating the status. Some of these initiatives are underway and will be completed in 2003. Other initiatives have not been started because of insufficient funding. As TPL moves into the final year of the current strategic plan, it is important to review these initiatives and determine whether they continue to be organizational priorities.

Begin with Children and Youth

Introduce a catalogue for children that is fun and easy to use

- *Requires additional funding; not identified as a priority in the 2002 budget submission*

Provide a story van for day-care centres and nursery schools

- *TPL Foundation seeking funds to support the project*

Develop and implement a Grade Four registration campaign

- *Proposal prepared for implementation which is conditional upon additional funding*

Increase access to study halls for youth

- *A pilot project is being proposed; funding options are being explored*

The Best in Collections and Services

Establish guidelines and procedures for collection management, which include collection assessment, performance measures and weeding guidelines

- *Report completed; implementation scheduled for 2003*

Improve the user interface to the public access catalogue

- *New version of the public access catalogue to be implemented in 2003*

Introduce book covers and other features into the public access catalogue

- *Potential implementation of book covers and other features requires additional funding*

The Virtual Library

Deliver user education programs online through self-paced virtual workshops and tutorials

- *Funding proposal for Online Learning Gateway prepared and marketed in 2003*

Develop and launch the Osborne Collection of Early Children's Books Gateway

- *Planning of gateway completed; funding secured for the digitization of Canadian materials*

Your Local Library; the Community Cornerstone

Develop schedules of branch open hours that balance consistency and local use patterns

- *Significant operating budget impact if hours are increased at Research and Reference, District and Neighbourhood Libraries; Joint management-union committee established to examine the standardization of hours*

Develop a model for citizenship participation

- *Public consultation policy to be presented to the Library Board in the second quarter of 2003; significant consultation undertaken as part of capital projects*

Conclusion:

Performance measures and key achievements from the Strategic Plan in 2002 illustrate that Toronto Public Library continues to be one of the largest and busiest public library systems in the world. Customer feedback and media coverage indicate Toronto Public Library plays an important role in enhancing the quality of life of all Torontonians.

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City Librarian

List of Attachments:

Attachment 1: Toronto Public Library 2002 Annual Performance Measures & Strategic Plan
Update

Attachment 2: Summary Statistics January – December 2002

Attachment 3: Summary Statistics – Electronic Services January – December 2002