

**Annual Performance Measures 2007 & Strategic Plan
Update**

Date:	May 12, 2008
To:	Toronto Public Library Board
From:	City Librarian

SUMMARY

This report provides an overview of the 2007 annual performance measures, benchmarking initiatives and highlights from the 2007 strategic plan.

FINANCIAL IMPACT

There is no financial impact associated with this report.

The Director, Finance and Treasurer has reviewed this financial impact statement and is in agreement with it.

ISSUE BACKGROUND

Library staff report annually to the Library Board on performance measures, benchmarking initiatives, and strategic plan achievements.

COMMENTS**Trends in library usage**

There are a number of societal trends impacting library usage. The shift to electronic sources for information, access to increasingly rich web content, the availability of free audio visual material for downloading, the rise in user created content, social networking sites, and pay for view television all impact the way people access and use the public library.

Within Toronto, demographic trends also have a significant impact. The 2006 census results show modest overall population growth in the City and a decrease in the number of preschool and school age children who proportionally represent significant user groups for the Library. Census results also highlight growing levels of poverty in the City and the need to provide supports for residents and neighbourhoods.

The Library's current strategic planning process will create service priorities for the next four years to ensure that the Library continues to provide services which meet community needs and address these trends. An important strategy is the realization of a vision to increase open hours across the City.

Benchmarking Toronto Public Library

Despite modest population growth and changing trends in library usage, Toronto Public Library continues to be the largest and busiest public library system in North America in all major performance measures; a result that has been consistent for the past seven years. The chart reflects statistics from 2006, the most recent year available. The comparators are North American libraries serving populations of two million or greater.

How We Compare:

Library Systems ranked by circulation	Total Circulation	Rank	Total Branches	Rank	Total Visits	Rank	Population Served	Rank
Toronto Public Library	30,412,490	1	99	1	17,117,800	1	2,503,281	5
Queens Borough Public Library	20,223,787	2	62	5	14,475,049	2	2,229,379	6
New York Public Library	15,886,710	3	84	2	12,434,472	4	3,313,573	3
Los Angeles Public Library	15,539,485	4	71	4	14,114,159	3	3,976,071	1
County of Los Angeles Public Library	13,422,055	5	84	2	11,816,366	5	3,644,442	2
Chicago Public Library	7,400,541	6	79	3	N/A	N/A	2,896,016	4
Miami Dade Public Library	6,760,531	7	39	6	6,171,474	6	2,065,728	8
Houston Public Library	5,595,568	8	37	7	4,091,235	7	2,198,883	7

Comparative data only available for 2006. Selected by population; July 2007

Source: Public Library Data Survey 2007

Ontario Municipal Benchmarking Initiative

Toronto Public Library also ranks well when compared with libraries in Ontario. Established in 2005, OMBI is a collaborative effort of 15 Ontario municipalities to "create new ways to measure, and compare performance statistics" in public services areas to share information and ideas to improve public service outcomes. Data is gathered and examined in a number of service areas including library service. Toronto Public Library has participated for two years along with nine other participating Ontario library systems, a subset of the 15 participating municipalities. Further background and details about OMBI and Toronto Public Library results are included in Appendix One.

In summary, when compared to the other library systems participating in OMBI, TPL ranked:

- 1st in number of library holdings per capita;
- 1st in number of times items circulated annually;
- 1st in number of library uses per capita;
- 1st in number of electronic databases accessed per capita;
- 1st in number of electronic visits per capita;
- 1st in number of library holdings per capita;
- 2nd in cost per use;
- the lowest ranking in library service hours per capita with three other libraries.

Toronto Public Library's Performance Measures 2007

- Overview

In 2007:

- over 16 million people visited the Library;
- there were 20 million virtual visits;
- 1,185,464 registered borrowers;
- 515,500 people participated in Library programs;
- 131,000 people participated in co-sponsored programs.

Branch Statistics: January to December 2007 (Appendix 2) and, Electronic Statistics: January to December 2007 (Appendix 3) provide details of the Library's 2007 performance measures.

Factors affecting 2007 Performance

Although Toronto Public Library compares well in benchmarking initiatives, in 2007 major performance measures including circulation, visits, information requests and in-library use decreased when compared to 2006. In 2007, there were unique factors contributing to this decline. The most important was the unprecedented number of branches closed for renovation. Cost containment measures also resulted in Sunday closures and a decrease in usage.

Circulation

Between 2006 and 2007, the Library's circulation has declined by 4.9 percent from 30.4 to 28.9 million items. The decline was spread over most collection areas. Circulation in areas of strategic focus increased. Circulation of teen paperbacks and novels increased 20.4 percent over 2006. Circulation of audio books also increased reflecting the growing popularity of the genre. The number of holds filled was relatively stable with 4.3 million holds filled in 2007, a decrease of 1.6 percent from 2006.

Use of Electronic Resources

Overall use of electronic resources declined 4.7 percent which is in part related to the decrease in circulation as access to the collections is the major driver of traffic to the website. There were also areas of growth. After a branch renovation, activity levels increase. This trend is evident in electronic resources as well. Visits to the redesigned sites, including the Kidspace site, increased by 22 percent, and visits to the TD Summer Reading Club site increased by 71 percent. Access to a wider selection of downloadable books and audio books resulted in a 150 percent increase in usage. The TPL website will be relaunched in 2008 with enhanced usability. As a result, it is anticipated that visits will increase.

Use of Computers in the Libraries

The number of customers using Internet workstations was relatively stable with a .8 percent decrease in 2007 compared to 2006. The expansion of the wireless network was a major service enhancement in 2007 with 18 additional branches offering the services in

November for a total of 19. Usage trends for the wireless network will be established in 2008.

Library Programs

Overall, the number of Library programs offered and attended stayed constant in 2007 over 2006. The Library co-sponsored 4,126 programs in 2007; 35.2 percent were ESL programs run by the school boards and other community agencies. Between 2006 and 2007, children's programming declined by 10.3 percent which reduced participation of the age group by 11 percent. The decline is also reflected in the demography of the City where children under the age of nine years decreased by 16 percent from 2001. The number of teen programs increased by 13.3 percent; in turn, generating 6.3 percent increase in participation. Although the number of adult programs remained constant from 2006, attendance increased by 4.8 percent in 2007.

Strategic Plan – Four Pillars

Urban Stories: The Next Chapter – Toronto Public Library's Strategic Plan 2004-2007 contains four key priority areas. Achievements for 2007 are highlighted below (detailed achievements are attached):

Books & Culture

- Keep Toronto Reading – TPL hosted a month-long celebration of reading with programs throughout the City;
- TD Summer Reading Club: *Lost Worlds* – Nearly 48,000 children in Toronto attended 1,200 programs; an increase of five percent in attendance and nine percent in programs from 2006;
- Book Clubs – 93 book clubs available in branches plus one online book club;
- presented inaugural June Callwood lecture series.

Low-income Neighbourhoods

- Neighbourhood Action Teams – Active Library participation in Neighbourhood Action Teams established in the priority neighbourhoods resulting in increased local partnerships;
- Sun Life Financial Museum and Arts Pass – The program was made available at 24 branches serving priority neighbourhoods, families are able to obtain free passes to 14 different venues around the City including ROM, AGO and Ontario Science Centre;
- Kindergarten Outreach – 2007 was the most successful year for Kindergarten Outreach with over 41,000 students (or 90 percent) of students contacted and 100 percent of schools in at-risk neighbourhoods reached;
- Wireless service expanded to a total of 19 locations;
- ServiceOntario at Libraries – 25 low-income neighbourhood branches participated as ServiceOntario sites. Branch staff received training to help the public access government online information and services.

Newcomers

- Library Settlement Program – The placement of settlement workers in Library branches. The Summer Program served nearly 4,800 newcomers at 41 locations. The

year-round Program at seven locations served 5,400 clients served. Year-round Program will be expanded to 12 additional locations in 2008 and became the model for an Ontario program;

- ESL classes – The number of type of language classes was expanded in response to community need including formal classroom instruction and informal conversation circles resulting in an 11 percent increase in programs offered and a 16 percent increase in attendance.

Youth

- Teen Circulation – Teen circulation has increased by 20 percent since 2006. Graphic novels were introduced at Toronto Reference Library;
- Volunteers – Youth volunteerism increased by 36 percent to over 2,000. Youth volunteers in the summer Leading to Reading program saw an increase of 40 percent;
- Youth Advisory Groups (YAGs) – An increase of 43 percent in YAG membership in 32 groups in 2007. Participants helped plan and run Library programs and special events;
- Facilitating Youth Registration – A postcard registration was established as an alternative means of providing identification.

Summary

Despite the challenges faced in 2007, Toronto Public Library continues to be one of the world's largest and busiest library systems. The strategic planning process currently underway will ensure that library service is well used and responds to meet the changing needs of Toronto residents.

CONTACT

Jane Pyper; Director, Corporate & Service Planning, Policy, Projects and City-wide Services; Tel: 416-395-5602; Fax: 416-393-7229; E-mail: jpyper@torontopubliclibrary.ca

SIGNATURE

Josephine Bryant
City Librarian

ATTACHMENTS

- Attachment 1: OMBI – Library Services 2006
- Attachment 2: Branch Summary Statistics: January to December 2007
- Attachment 3: Electronic Summary Statistics: January to December 2007
- Attachment 4: Strategic Plan – 2007 Achievements