



## STAFF REPORT INFORMATION ONLY

17.

# 2009 Annual Performance Measures and Strategic Plan Update

<b>Date:</b>	May 10, 2010
<b>To:</b>	Toronto Public Library Board
<b>From:</b>	City Librarian

## **SUMMARY**

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This report presents Toronto Public Library's 2009 annual performance measures and performance compared to international, North American and Ontario public libraries in 2008 and strategic plan achievements for 2009.

Benchmarking results continue to show that Toronto Public Library is a leader in the provision of library service, offering an extensive range of services and programs which are both well used and cost effective. In 2009, the Library had its most successful year since amalgamation with the highest circulation.

## **FINANCIAL IMPACT**

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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 members report annually to the Board on the TPL's strategic plan achievements, annual performance measures and place the Library's performance in the context of other municipal library systems.

## **COMMENTS**

### **2009 ANNUAL PERFORMANCE MEASURES**

In 2009, Toronto Public Library experienced its busiest year ever.

Measure	2009	2008	% Change
Circulation	31,271,072	29,800,619	4.9%
Workstation Users	6,130,523	5,499,603	11.5%
Visits	17,554,470	16,175,595	8.5%
Program Attendance	750,200	686,116	9.3%
Programs Offered	27,862	26,469	5.3%
In-library Use	7,959,072	7,472,429	6.5%
Information Requests	7,730,028	6,685,575	15.6%
New Registrations	161,857*	161,734*	0.1%

\*New registrations do not include card replacement for lost cards.

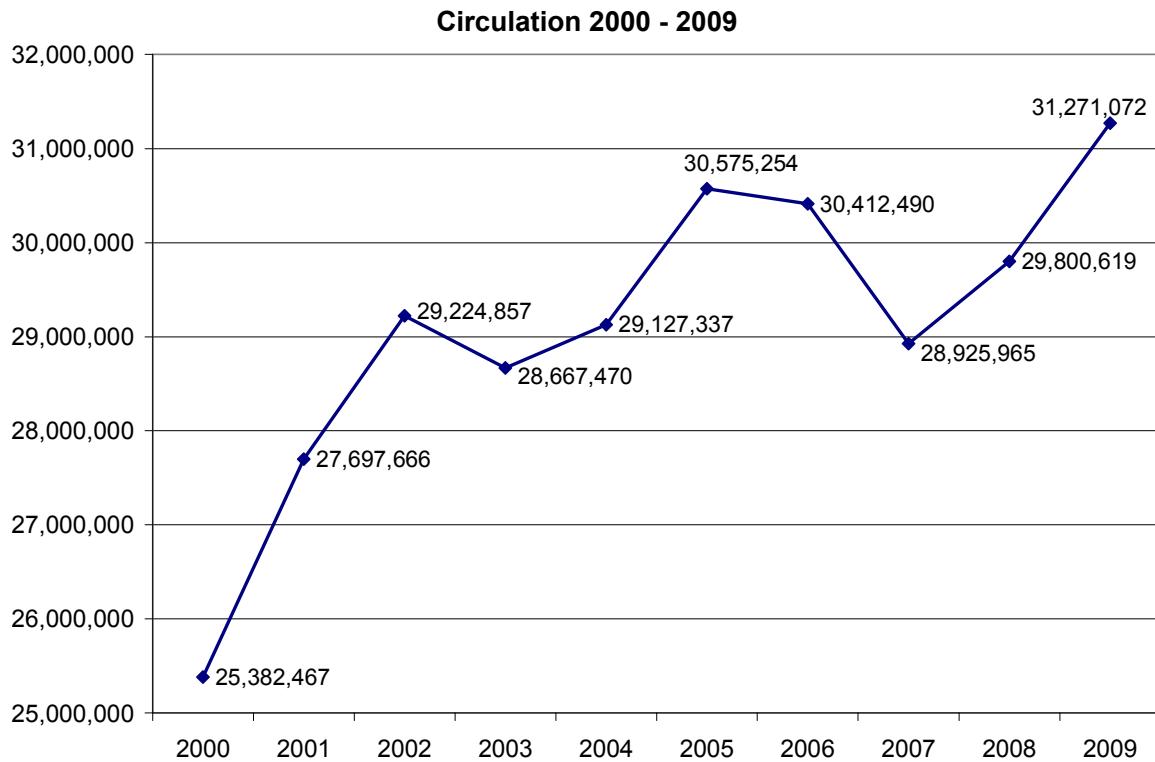
Overall circulation has increased in the past five years. Other traditional measures, which had previously declined, also increased in 2009, including information requests and in-library use. This growth is attributed to:

- increased awareness and use of the Library's extensive resources to assist residents during the economic downturn;
- the expansion of wireless service to all branches engaging new users;
- the opening of several renovated branches;
- significant increases in programming including the opening of the Bram and Bluma Appel Salon at Toronto Reference Library;
- library materials ready to circulate sooner through streamlined materials processing.

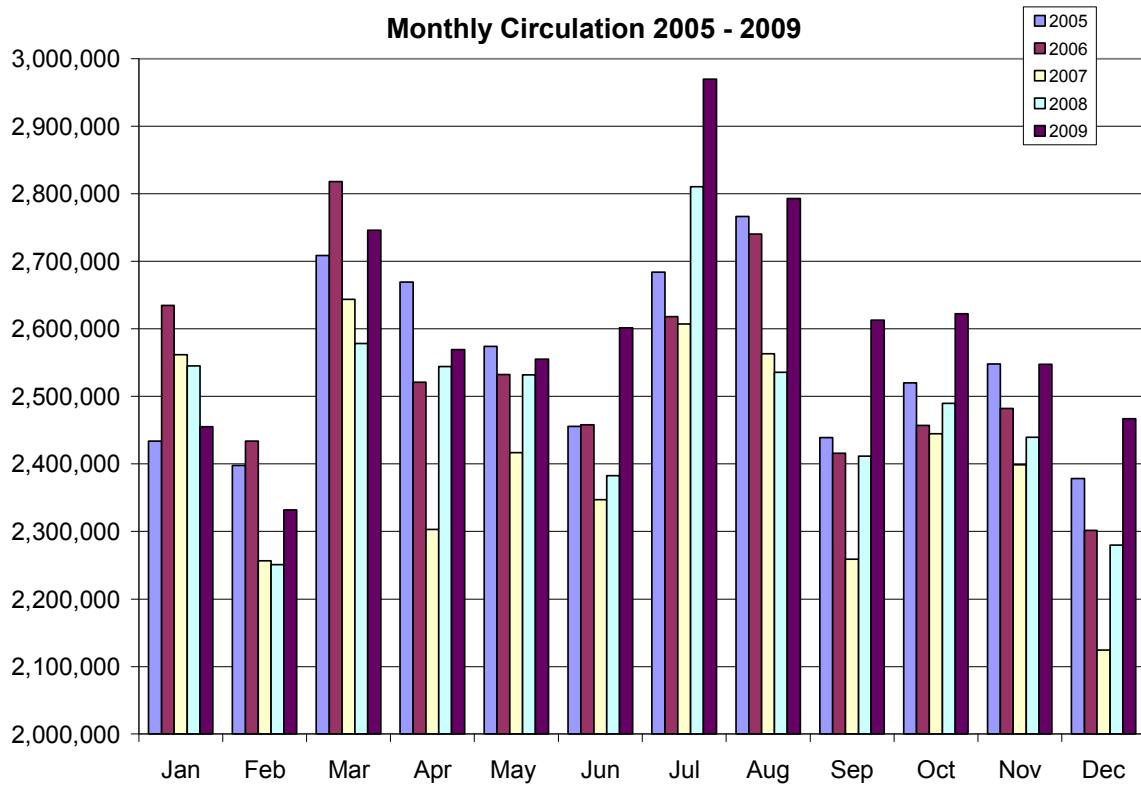
The 2009 Library performance measures including individual branch results are detailed in *Branch Summary Statistics: January to December 2009* (Attachment 1) and *Electronic Summary Statistics: January to December 2009* (Attachment 2). A number of branches were closed for renovation during 2009: Bloor/Gladstone (7 months), Thorncliffe (full year), Cedarbrae (full year), Kennedy/Eglinton (six months) and Jane/Sheppard, which closed for 2 months while it relocated to a new building. Eight branches underwent state of good repair renovations. Five branches were closed during the City labour disruption (June 22 to July 30).

## Circulation

Overall circulation increased 4.9% from 29.8 million in 2008 to 31.3 million in 2009. Most areas of the collection experienced an increase, including, English collections (8.8%), audiovisual (8.7%), and French materials (7.6%). The number of holds placed and filled also increased. Circulation per hour is highest on Sunday, followed by Saturday and Monday. The number of visits to Library branches increased reflecting an increase in demand for library materials, the expansion of wireless, demand for workstations and additional programming.



- In 2009, Neighbourhood branches (10.4%) experienced the highest increase in circulation, followed by the Research and Reference (8.6%) and District branches (2.9%).
- Circulation by Adult and Child cardholders increased by 5.9% and 3.2%, respectively. Circulation by Teen borrowers decreased by 5.1%.
- Adult cardholders accounted for 75.7% of total circulation, followed by children (19.4%) and teens (4.9%).

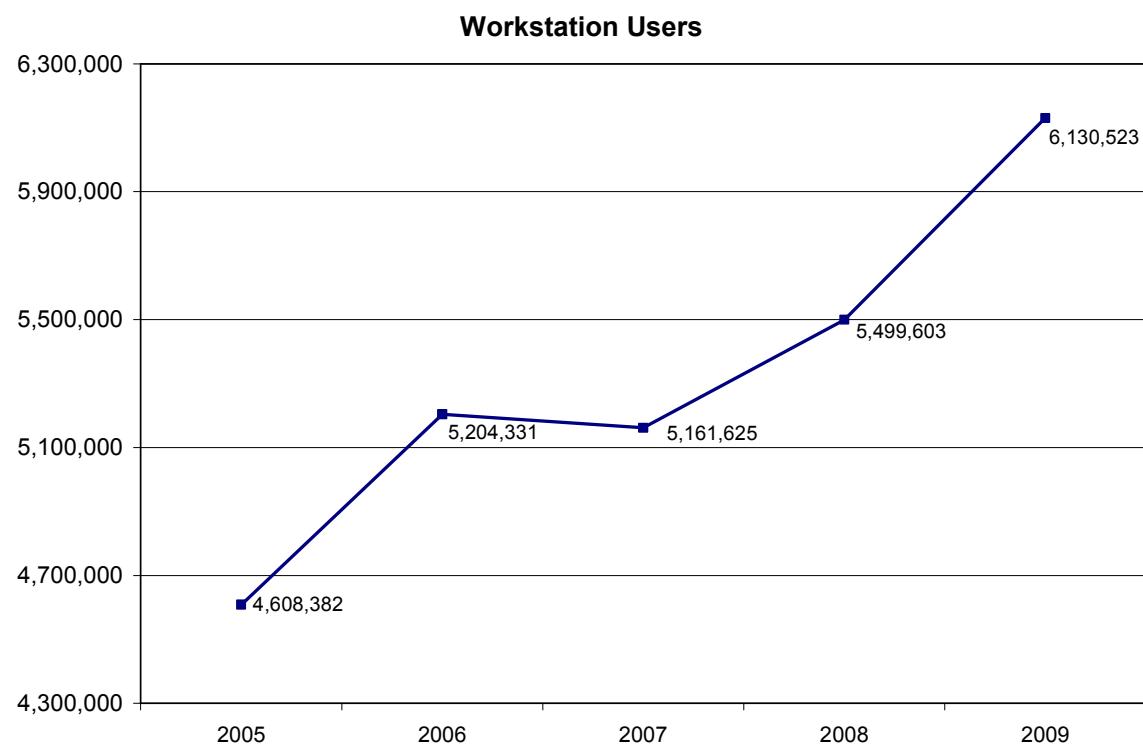
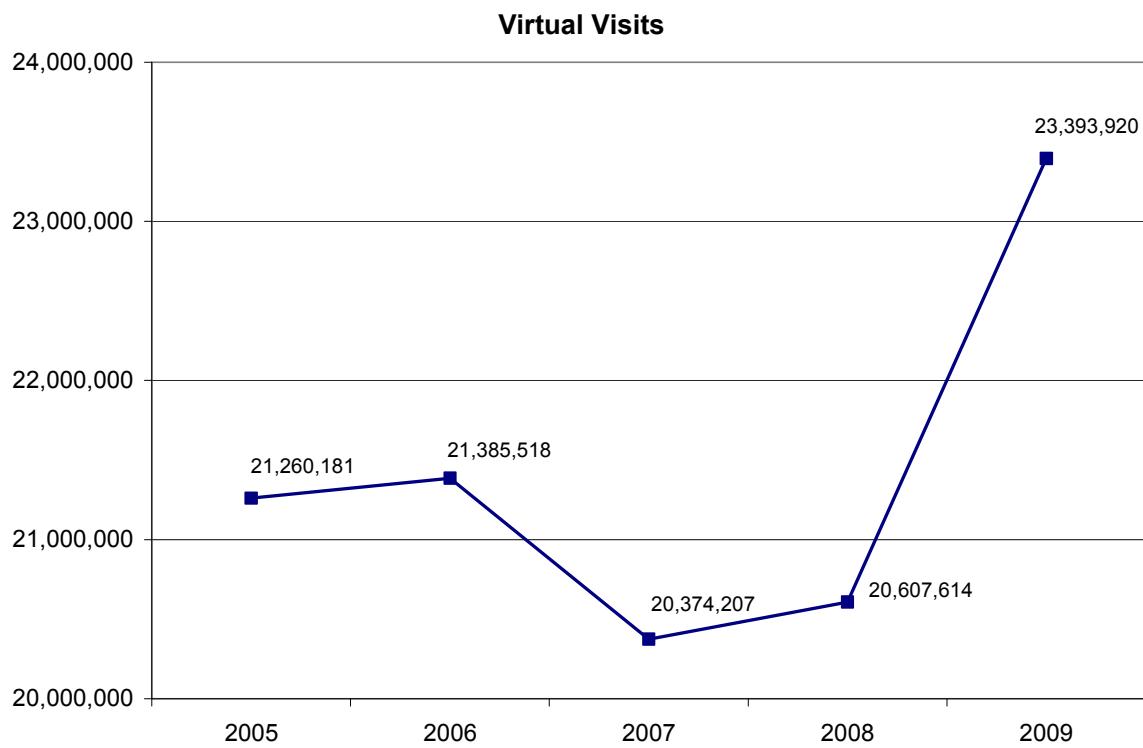


Circulation peaked in July when many City services, including facilities and camps, were not available because of the City Labour Disruption. Programs for children, including the TD Summer Reading Club, engaged children throughout the City.

- With the exception of January, every month in 2009 outperformed the previous year's monthly circulation.
- Based on the average of the past five years, the busiest months in descending order were July, March, August and January. The least busy months in ascending order were December, February, September and June.

## Use of Electronic Resources

Significant growth occurred in the use of electronic resources and public access workstations. There were two major service enhancements in 2009. The popular wireless service was expanded from 33 to all locations; and the Library beta launch of a redesigned website and integrated catalogue with enhanced functionality and full search capabilities. E-book collections continued to grow in popularity. Downloadable e-content circulation increased 88%. Visits to the Library's subscription web database items increased by 16% as a result of a new easier-to-use interface. Virtual visits to our website increased 13%.



## Programs

Overall, the number of programs offered increased 5%, with a corresponding increase in attendance of 9%. Successful programming supported strategic plan goals; there were substantial increases in programs for newcomers, teens and seniors.

## BENCHMARKING LIBRARY SERVICES: 2008

### Internationally

TPL is the largest neighbourhood-based library in the world. In 2008, TPL had higher circulation per capita (11.9) than any other international or North American library system serving a population base over 1 million, followed by Queens Borough (10.2), Hong Kong (8.5), Brooklyn (6.8), New York City (6.4) and Singapore (5.9).

### North America

Within North America, TPL had the highest circulation and visits when compared to other large urban systems.

### How We Compare

Library Systems ranked by circulation	Total Circulation	Rank	Total Branches	Rank	Total Visits	Rank	Population Served	Rank
Toronto Public Library	<b>29,800,619</b>	<b>1</b>	<b>99</b>	<b>1</b>	<b>16,175,595</b>	<b>1</b>	<b>2,503,281</b>	<b>5</b>
Queens Borough Public Library	23,239,871	2	61	6	15,205,638	3	2,270,338	7
New York Public Library	21,131,830	3	86	2	15,132,928	4	3,313,573	3
Brooklyn Public Library	16,823,608	5	58	7	12,914,986	5	2,465,326	6
Los Angeles Public Library	17,234,888	4	71	5	15,797,849	2	4,045,873	1
County of Los Angeles Public Library	14,139,359	6	84	3	12,810,216	6	3,671,064	2
Chicago Public Library	9,767,493	7	78	4	-	-	2,896,016	4
Miami-Dade Public Library System	7,834,828	8	46	8	6,839,069	8	2,123,688	9
Houston Public Library	5,838,587	9	38	9	4,681,767	9	2,231,335	8

Comparative data is available for 2008, cities with populations of 2 million or more.

Source: Public Library Data Survey 2009

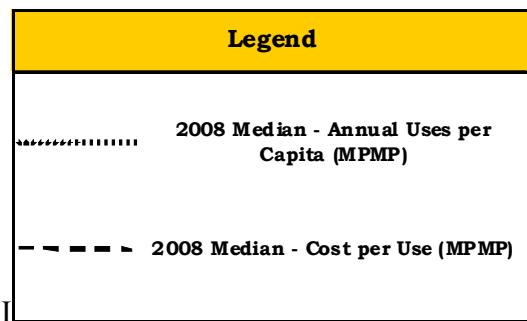
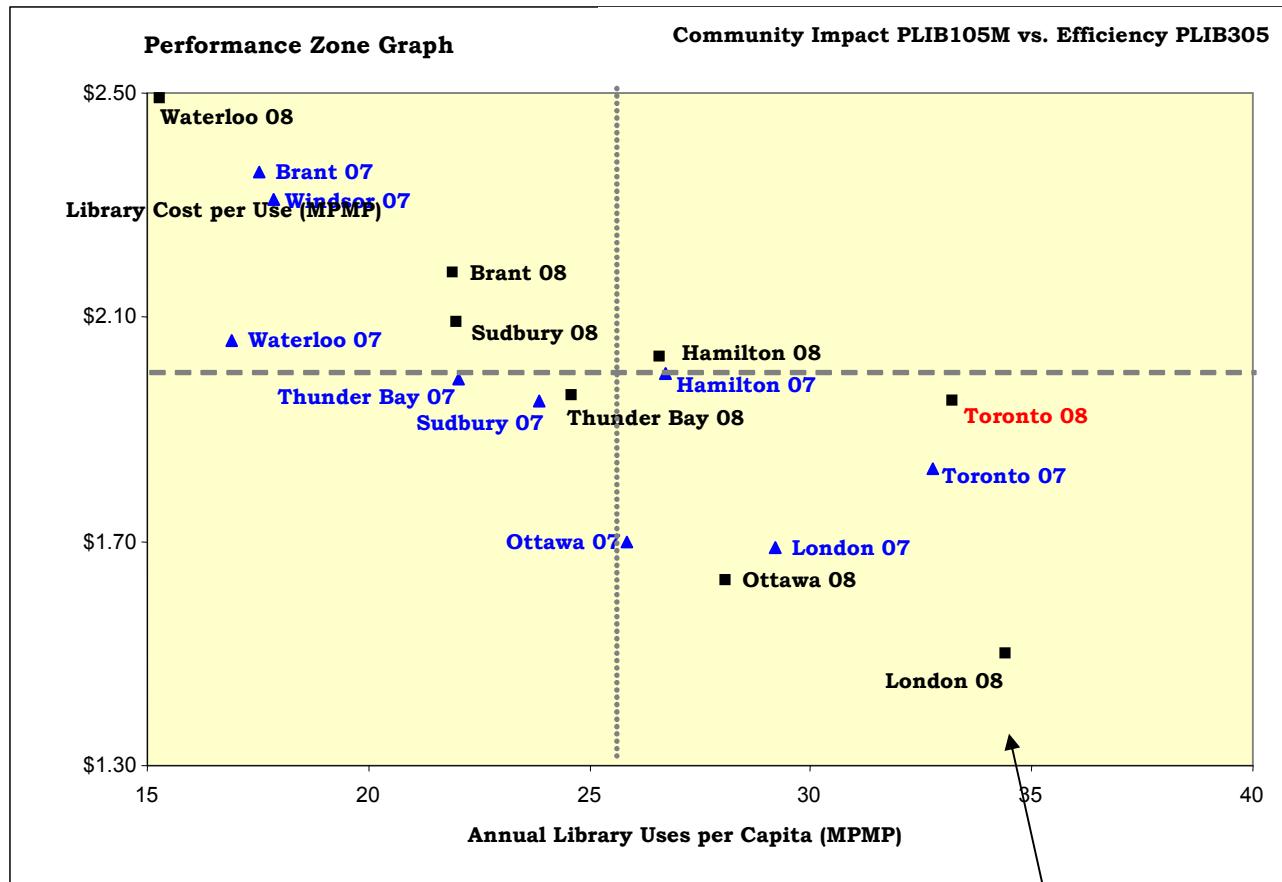
### Ontario Municipal Benchmarking Initiative

TPL has participated in the Ontario Municipal Benchmarking Initiative (OMBI) for four years. OMBI measures the efficiency and effectiveness of municipal services to identify best practices. In 2007, TPL was identified by the City Manager as a Toronto example of top quartile benchmarking results, and Council and the Library Board received a report on this achievement (<http://www.torontopubliclibrary.ca/pdfs/board/09apr20/17.pdf>)

In 2008, TPL continued to achieve top quartile results. The Performance Zone Graph below is a visual depiction this result. TPL placed in the lower right corner, “the performance zone”, with high usage per capita and a relatively low cost per usage compared to the eight

other participating library systems. TPL's position on the graph is shown factoring in a one time, retroactive, pay equity payment of \$6,384,930 paid in 2008. Even with the retroactive payout, TPL's cost per use is \$1.95, and this is the third lowest cost per use of the nine participating libraries.

**Performance Zone Graph**



## **STRATEGIC PLAN UPDATE**

### **Strategic Plan: Year 2 Implementation**

*Our Shared Stories: Writing the Future of Toronto's Library – Toronto Public Library's Strategic Plan 2008-2011* officially launched in the fall of 2008. Achievements are highlighted below as they relate to each of the plan's themes (detailed in Attachment 3).

#### **Engaging Toronto's Diverse Community**

- The popular Sun Life Museum and Arts Pass Program was expanded to all 99 branches.
- The Library approved a new Accessibility for People with Disabilities Policy developed in consultation with stakeholders and residents; all staff received training on the Ontarians with Disabilities Act.
- Service hours expanded at three branches.
- Storytime Outreach was offered to new groups including LINC ESL classes. 394 programs were conducted reaching 5,975 children and 4,122 adult participants.
- Educational achievement of youth was supported through outreach and class visits. The High School Outreach focused on reaching all schools in priority neighbourhoods; 964 classes and 26,836 students were reached.
- Word Out! Teen Summer Reading website and blog kept youth engaged in reading over the summer.
- There has been a significant expansion in library programs offered for seniors; the number of programs offered increased by over 55%.

#### **Addressing the Growing Income Gap**

- Toronto Public Library supported residents during the economic recession through expanded employment collections and programs, an enhanced web presence for job seekers; and the Library was a significant partner in the City's Toronto Helps campaign.
- The Library Settlement Partnership (LSP) expanded from 12 to 18 branches; services were offered in 23 languages.
- TPL was involved in the TRIEC mentoring partnership with 13 directors and managers participating as mentors for newcomers.

## **Expanding Access to Technology and Online Services**

- Toronto Public Library launched a beta version of a newly designed website with enhanced search capability integrating collections, e-resources, programs, Library blogs and Internet content. The beta site provided enhanced opportunities for user engagement in the development of the site.
- Wireless service was expanded to all 99 Library branches.

## **Supporting Creativity and Culture**

- The opening of the Bram and Bluma Appel Salon positioned Toronto Reference Library as a major cultural destination in the city with engaging programming attracting new audiences.
- The Library supports visual artists through the Art Exhibits program.

## **Supporting a Sustainable Library**

- Renovations were completed at Bloor/Gladstone, Jane/Sheppard, and Kennedy/Eglinton which included the Pro-Tech Media Lab. When compared to pre-renovation activity levels, branches showed substantive increases in usage, setting a new benchmark. Branches renovated in 2008, including Jane/Dundas, S. Walter Stewart and Dufferin/St. Clair, also reflected this trend.
- The Library completed a state of good repair audit to address the future sustainability of the Library's infrastructure.
- A Diversity Manager was hired and a plan developed based on an environment scan of diversity planning across other organizations.
- A green strategy task group was established to promote green practices.
- Green design principles have been successfully incorporated in Library branches.

Activities and initiatives in support of the Strategic Plan will continue throughout 2010.

## **Summary**

Toronto Public Library continues to be the world's largest and busiest urban public library system. Toronto Public Library's Strategic Plan ensures that library service is responsive to the changing needs of Toronto residents.

## **CONTACT**

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## **SIGNATURE**

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Jane Pyper  
City Librarian

## **ATTACHMENTS**

- Attachment 1: Branch Summary Statistics: January to December 2009
- Attachment 2: Electronic Summary Statistics: January to December 2009
- Attachment 3: Strategic Plan Highlights 2009