

Annual Performance Measures 2008 and Strategic Plan Update

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| Date: | June 15, 2009 |
| To: | Toronto Public Library Board |
| From: | City Librarian |

SUMMARY

This report provides an overview of the 2008 annual performance measures, benchmarking initiatives and highlights from the 2008 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

Benchmarking Toronto Public Library

Toronto Public Library continues to be the largest and busiest public library system in North America as demonstrated by the benchmarked results in the chart below. The year 2007 is the most current comparative data available. The 2007 results of the Ontario Municipal Benchmarking Initiative were reported to the Board at its April 20, 2009 meeting.

How We Compare

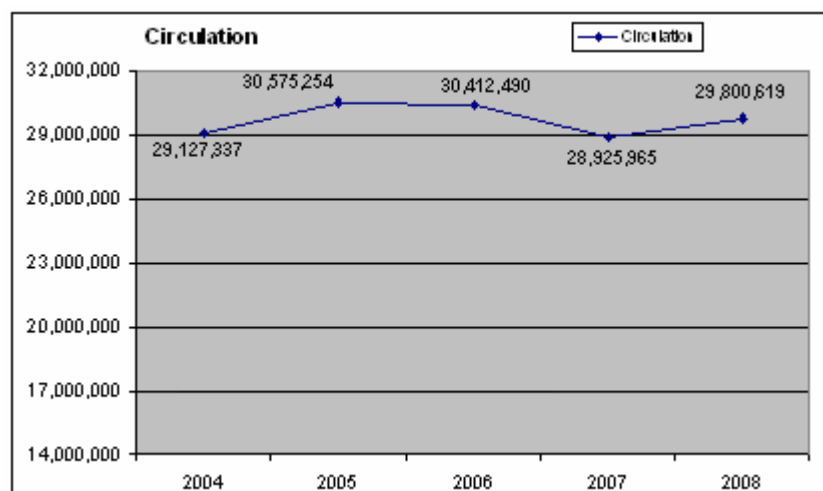
| Library Systems ranked by circulation | Total Circulation | Rank | Total Branches | Rank | Total Visits | Rank | Population Served | Rank |
|---------------------------------------|-------------------|----------|----------------|----------|-------------------|----------|-------------------|----------|
| Toronto Public Library | 28,925,965 | 1 | 99 | 1 | 16,391,516 | 1 | 2,503,281 | 5 |
| Queens Borough Public Library | 21,033,861 | 2 | 61 | 6 | 14,077,794 | 3 | 2,229,379 | 8 |
| New York Public Library | 16,556,899 | 3 | 86 | 2 | 13,815,951 | 4 | 3,313,573 | 3 |
| Brooklyn Public Library | 16,488,414 | 4 | 58 | 7 | 12,410,531 | 5 | 2,465,326 | 6 |
| Los Angeles Public Library | 15,574,773 | 5 | 71 | 5 | 16,003,909 | 2 | 4,018,080 | 1 |
| County of Los Angeles Public Library | 13,981,247 | 6 | 84 | 3 | 11,952,539 | 6 | 3,673,313 | 2 |
| Chicago Public Library | 7,771,541 | 8 | 78 | 4 | - | - | 2,896,016 | 4 |
| Miami-Dade Public Library System | 7,582,777 | 9 | 41 | 8 | 5,872,671 | 8 | 2,083,984 | 9 |
| Houston Public Library | 5,643,846 | 10 | 38 | 9 | 4,261,685 | 9 | 2,231,335 | 7 |

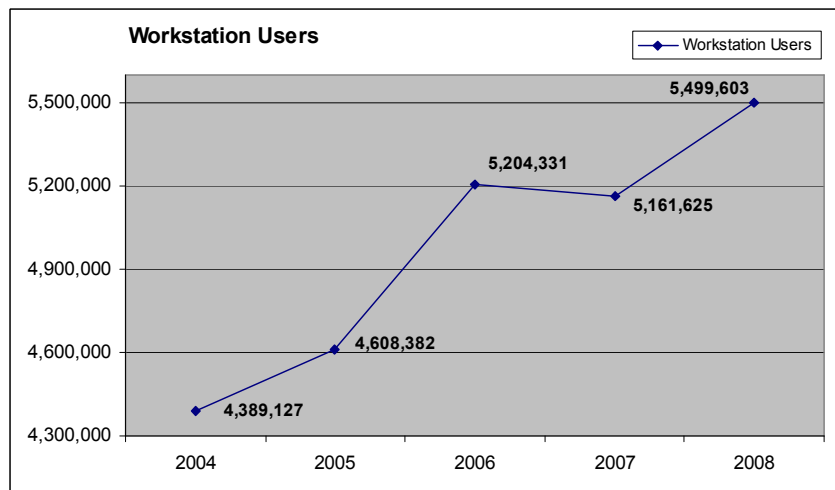
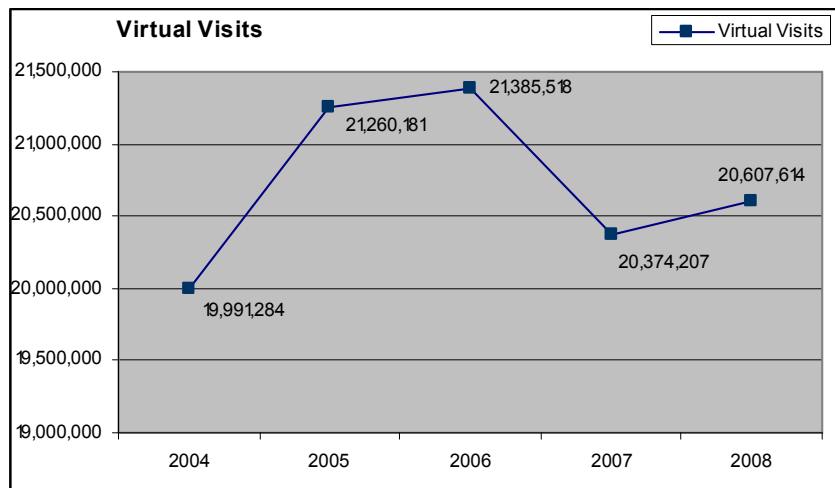
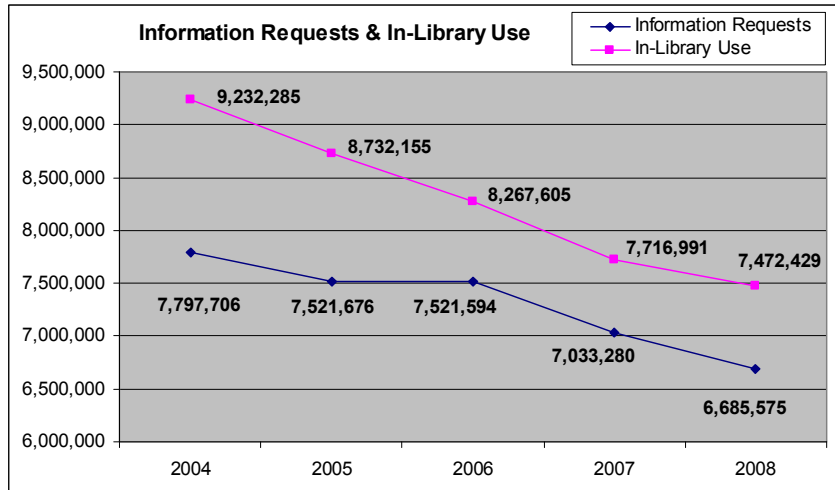
Comparative data is available for 2007. Selected by population; July 2008.

Source: Public Library Data Survey 2008

FIVE YEAR TRENDS

Overall circulation has increased in the past five years while other traditional measures have declined, including information requests and in-library use. The increase in circulation is linked to a number of initiatives to improve browsing collections in branches, including the introduction of *Best Bets* collections in English and Chinese, making new DVDs hold exempt for six months, buying more copies of bestsellers and other popular titles and pilot branches where collections are hold exempt. These initiatives have contributed to a decline in the number of holds placed and an increase in holds filled. Significant growth has occurred in the use of electronic resources and public access workstations in Library branches offering access to the catalogue, the Internet, office software applications, email and electronic content.





YEAR AT A GLANCE

Toronto Public Library – 2008 Performance Measures

In 2008:

- Over 16 million people visited the Library;
- 29.8 million items circulated;
- Virtual visits surpassed 20 million for the fourth consecutive year;
- Over 44 million electronic items were examined;
- 686,116 people participated in library programs.

The 2008 Library performance measures, including individual branch results are detailed in *Branch Summary Statistics: January to December 2008* (Attachment 1) and *Electronic Summary Statistics: January to December 2008* (Attachment 2). A number of branches were closed for renovation during 2008 which impacted library use: Bloor/Gladstone, Thorncliffe (full year), Dufferin/St. Clair (10 months), S. Walter Stewart (5 months), Cedarbrae, Jane Dundas (3 months), Cliffcrest (1 month).

Circulation

Overall circulation increased three percent from 28.9 million in 2007 to 29.8 million in 2008. Most areas of the collection experienced an increase, including, teen fiction (7.7 percent), audiovisual (8.2 percent), and French materials (5.4 percent). Areas with significant increased use in 2008 are teen graphic books (75 percent), English DVDs (37 percent), periodicals (26 percent) and audiobooks (14 percent).

Circulation per hour is highest on Sunday, followed by Monday and Tuesday.

Use of Electronic Resources

There were two major service enhancements in 2008. The popular wireless service was expanded from 19 to 33 locations. Ebook collections continued to grow in size and popularity. The number of ebooks available for online access or download through the Library's website grew 22 percent with a 64 percent increase in usage. Visits to the Library's subscription web databases increased by nine percent as a result of a new easier-to-use interface. New databases included the scholarly research database JSTOR and the unabridged *Oxford English Dictionary*. Visits to the web catalogue declined 11 percent associated with the implementation of a new integrated library system and periods when the catalogue was unavailable during the transition to the new system. A new web team blog launched in November provides updates to the public about developments in online services.

Library Programs

Overall, the number of programs offered increased 9.4 percent, with a corresponding increase in attendance. Programming reinforced strategic plan goals, with substantial increases in programs for newcomers, teens and seniors.

ECONOMIC DOWNTURN

Impact on Library Performance – Key Trends

It has been well documented that library use increases during an economic downturn. The economic decline in the latter half of the year had a significant impact on Toronto Public Library's performance. Comparisons between January to June 2008 and July to December 2008 show a jump in in-branch activity as more Torontonians made use of library resources during difficult times. The only significant difference between the two time periods was the change in the economic climate. This trend has continued into 2009.

| Measure | January to June 2008 | July to December 2008 | % Difference |
|----------------------|----------------------|-----------------------|--------------|
| Workstation Users | 2,586,918 | 2,912,685 | 12.6% |
| Visits | 7,790,435 | 8,385,161 | 7.6% |
| Information Requests | 3,224,200 | 3,461,376 | 7.4% |
| In-library Use | 3,530,104 | 3,942,326 | 11.7% |

STRATEGIC PLAN: YEAR 1 IMPLEMENTATION

Strategic Plan

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. Themes for the plan are:

- Engaging Toronto's Diverse Community;
- Addressing the Growing Income Gap;
- Expanding Access to Technology and Online Services;
- Supporting Creativity and Culture;
- Supporting a Sustainable Library.

Achievements highlighting activity in each of the themes are included in Attachment 3. Some highlights for 2008 include launching the first *KidsStops* with the re-opening of the S. Walter Stewart and Dufferin /St. Clair branches after extensive renovations, piloting a *Teen Summer Reading Club*, introducing the first ever *Keep Toronto Reading One Book* program featuring *Consolation* by Michael Redhill, expanding the newcomer settlement worker partnership from 7 to 19 branches, winning the Minister of Culture Award for Innovation for the *Ontario Time Machine* website, increasing ebook, eaudiobook and evideo collections by 22 percent, and the Foundation securing \$10 million in provincial funding for the Toronto Reference Library expansion.

Summary

Toronto Public Library continues to be the world's largest and busiest urban public library system. As the economic recession continues, performance in the first quarter of 2009 reinforces the trend of increased use in difficult economic times. Toronto Public Library's strategic plan ensures that library service will respond to meet the changing needs of Toronto residents.

CONTACT

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SIGNATURE

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ATTACHMENTS

- Attachment 1: Branch Summary Statistics: January to December 2008
- Attachment 2: Electronic Summary Statistics: January to December 2008
- Attachment 3: Strategic Plan Highlights