



## 2012 Annual Performance Measures and Strategic Plan Update

<b>Date:</b>	April 29, 2013
<b>To:</b>	Toronto Public Library Board
<b>From:</b>	City Librarian

### SUMMARY

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This report presents Toronto Public Library’s (TPL) 2012 annual performance measures, with an analysis of five-year trends in library usage, and strategic plan achievements for 2012. The performance of North American, Canadian and Ontario public library systems in 2011 provides context for Toronto’s results. Benchmark data for 2012 will be reported to the Board when available.

Overall library usage decreased in 2012, compared to 2011, an impact of the eleven-day closure of all branches in March 2012 as a result of a labour disruption. Within the context of the last ten years (2003 - 2012), 2012 was the third busiest year, and the busiest years were from 2010 to 2012, reflecting a trend toward increased library usage.

Benchmarking results show that TPL continues to be one of the world’s busiest public library systems, efficiently delivering a wide range of services and programs to address community needs.

### 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.

### DECISION HISTORY

The Board received the report *2011 Annual Performance Measures and 2010 Benchmarking Information* at its April 30, 2012 meeting (<http://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2012/apr30/13.pdf>).

Comparator measures were provided to the Board at its December 17, 2012 meeting in the report *Comparator Measures for Canadian Public Libraries*

<http://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2012/dec17/14.pdf>).

Visits by hour of the day were provided to the Board at its December 17, 2012 meeting in the report, *Visits by Hour of the Day* in response to a request by City Council to *provide customer count (information) for each library by week (day) and by the hour* (<http://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2012/dec17/15.pdf>).

## ISSUE BACKGROUND

Library staff reports annually to the Board on the Toronto Public Library's performance measures with benchmarking information that places the Library's performance in the context of other municipal library systems.

In 2012, the Board received additional reports, including *Comparative Measures for Canadian Public Libraries (2011)* and an analysis of *Visits by Hour of the Day (2012)* in December 2012.

## COMMENTS

### 2012 ANNUAL PERFORMANCE MEASURES

The most significant trend in Library activity in 2012 was a 105.1% increase in e-titles, including e-books and e-audio books. Circulation of e-titles increased from 523,276 in 2011 to 1,073,340 in 2012. This increase reflects increased demand and greater availability of e-titles, a trend that is expected to continue. Visits to the Library's website increased 10.9% and searches increased 9.0% as more content is available exclusively online.

Total usage was 96,490,419<sup>1</sup> a decrease of -2.1% over 2011. Total usage for the last ten years is detailed in Attachment 1. The year 2012 was the third busiest year and the busiest years were from 2010 to 2012, reflecting growth in overall Library usage.

Several factors influenced performance in 2012, including:

- An eleven-day closure of all branches in March as a result of a labour disruption with programs cancelled for approximately one month;
- An increase in overdue fines effective January 2, 2012;
- The introduction of a holds not picked up fee on July 16, 2012;
- Record high performance in 2011 in a number of measures.

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<sup>1</sup> Total activity includes: visits, circulation, in-library use, reference requests, program attendance, virtual visits, workstation use, wireless use, and electronic database use.

**Performance Measures 2012 versus 2011**  
(2012 projected figures without the labour disruption are in parenthesis)

Measure	2012	2011	% change
Visits	18,872,588 (19,344,277)	19,064,857	-1.0% (1.5%)
Total Circulation	32,032,036 (32,929,272)	33,252,235	-3.7% (-1.0%)
In-library Use	7,141,558 (7,356,342)	7,798,010	-8.4% (-5.7%)
Information Requests	7,343,954 (7,562,450)	7,715,256	-4.8% (-2.0%)
Program Attendance	769,534 (813,965)	865,495	-11.1% (-6.0%)
Programs Offered	28,075 (29,493)	31,804	-11.7% (-7.3%)
New Registrations	141,310 (145,707)	163,474	-13.6% (-10.9%)
Workstation Users	6,138,170 (6,308,280)	6,380,037	-3.8% (-1.1%)
Wireless Sessions*	1,493,299	2,526,757	-40.9%
eTitles Circulation**	1,073,340	523,276	105.1%
Website or Virtual Visits	25,951,430	23,403,526	10.9%
Website Searches	19,643,469	18,026,863	9.0%

\* The decline in wireless use is the result of using Google Analytics to track active use. The previous method tracked both active use and mobile devices passively connecting to the wireless network resulting in higher numbers.

\*\* eTitles circulation is included in Total Circulation.

Despite the closure, 2012 was the second or third busiest year depending on the measures considered, since amalgamation:

- Visits 2<sup>nd</sup>
- Virtual visits 2<sup>nd</sup>
- Workstation use 2<sup>nd</sup>
- Wireless use 2<sup>nd</sup>
- Circulation 3<sup>rd</sup>
- Programs offered/attended 3<sup>rd</sup>

The 2012 Library performance measures, including individual branch results are detailed in *Branch Summary Statistics: January to December 2012* (Attachment 2). Branches closed for renovation during 2012 included Brentwood and Mount Dennis.

## Circulation

In 2012, overall circulation decreased -3.7% from 33.2 million in 2011 to 32.9 million in 2012. Since 2000, circulation has increased by 26.2% at an average annual rate of 1.9%.

## By Format

Circulation of e-titles including e-books, e-audio and e-videos increased 105.1%, and represented 3.4% of overall circulation, double the percentage of 2011. TPL continues to work with the broader library community and publishers to improve access to e-titles, including Canadian material.

In 2012, book circulation was 69.5% of overall circulation and audiovisual materials was 29.8% of overall circulation. There are a wide range of accessible formats that allow people to engage and use material that was once available only in print, including e-books, e-audiobooks, audiobooks (CDs and cassettes) to support reading and learning. For this reason, book circulation includes print books, periodicals, audiobooks, e-books and e-audiobooks.

As a general trend, print circulation is stable and circulation of DVDs increased slightly. Libraries are fast becoming the only place to access DVDs, including features, educational and children's materials. DVDs have a short loan period (7 days), which supports a high usage. The circulation of CDs continues to decrease reflecting the trend for downloading and streaming music.

#### Circulation by Format 2011 versus 2012

Format	2011 Circulation	2012 Circulation	2011 - 2012 % change	2011 % of Circulation	2012 % of Circulation	Standard Loan Period (days)
Books*	21,254,804	20,421,259	-3.9%	63.9%	63.8%	Books: 21 d Best Bets: 7 d eTitles: 1-21 d
Periodicals	1,889,872	1,847,678	-2.2%	5.7%	5.8%	7 d
DVDs	8,455,377	8,389,524	-0.8%	25.4%	26.2%	7 d
CDs	1,314,846	1,170,148	-11.0%	4.0%	3.7%	21 d
Other**	337,336	203,427	-39.7%	1.0%	0.6%	21 d; VHS: 7 d
<b>Total</b>	<b>33,252,235</b>	<b>32,032,036</b>	<b>-3.7%</b>	<b>100.0%</b>	<b>100.0%</b>	
<i>e-books</i>	<i>523,276</i>	<i>1,073,340</i>	<i>105.1%</i>	<i>1.6%</i>	<i>3.4%</i>	e-books 1-21 d

\* Books include print, audio and talking books; ESL, language learning, kits, and e-titles.

\*\* Other includes cassettes, CDROMs, laptops, maps, Museum and Art passes, pedometers, scores and VHS videos.

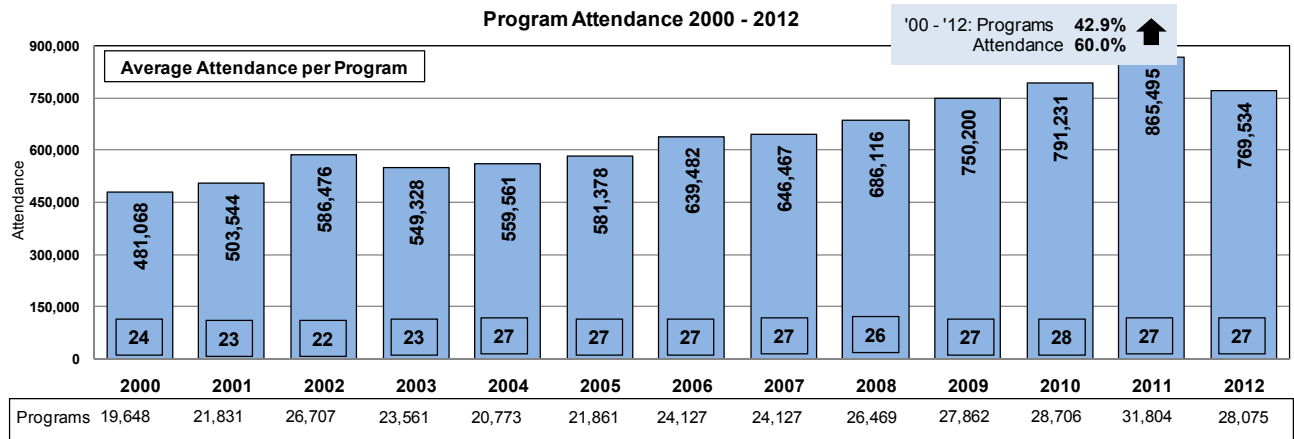
### Hold

The vast majority of holds (88.2%) were placed remotely by customers via the Library's website.

The introduction of a fine for holds not picked up in July 2012 was a factor in the decrease of holds placed and filled. Annually, the number of holds filled decreased -5.8% and represented 14.4% of overall circulation. This fine increased the efficiency of the holds management process, decreasing the number of holds that expired on the shelf by -41.7% over 2011, and by -62.3% from June to December, once the fine was publicized. Over 90% of holds were picked up by customers in 2012, compared to 85.9% picked up by customers in 2011.

### Programs

In 2012, there was a decrease of -11.7% in the number of programs offered (28,075) and an -11.1% decrease in program attendance (769,534). Programs were cancelled for four weeks as a result of the labour disruption and disruption in staffing as the Voluntary Separation Program for staff was rolled out and fully implemented. The average attendance per program remained the same.

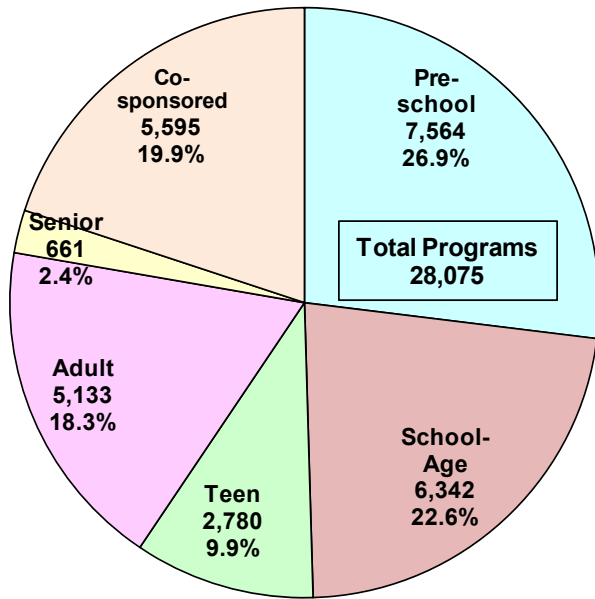


Since 2000, the number of programs offered has increased 42.9% with a corresponding increase in attendance of 60%. The majority (59.4%) of programs offered were for children and youth with a focus on literacy for preschoolers through the Ready for Reading Program; the Kindergarten outreach program; and the TD Summer Reading Club, and Word Out!, the youth reading program, which support maintaining and building reading skills during the summer months. Youth Advisory Groups play an important role in the development of youth programs, including contributing program ideas, and supporting outreach to engage youth and helping to deliver programs.

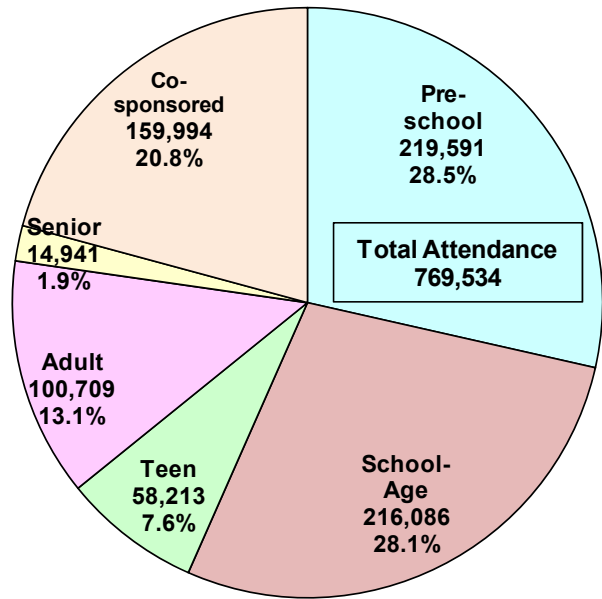
Adult programs are captured in three categories, adult, seniors and co-sponsored programs. Adult programs include a broad range of literary and cultural programs offered in the Bram and Bluma Appel Salon and in branches across the City. Seniors programs capture only those programs that are specifically targeted to seniors although open to everyone.

Co-sponsored programs support access to information on a variety of topics and accounted for 19.9% of programs offered and 20.8% of attendance. Programs for newcomers include both settlement information and ESL classes offered in conjunction with school board and community agencies. ESL classes account for 25.3% of co-sponsored programs and 42.5% of attendance within the co-sponsored category.

2012 Number of Programs by Age Group



2012 Attendance by Program Age Group



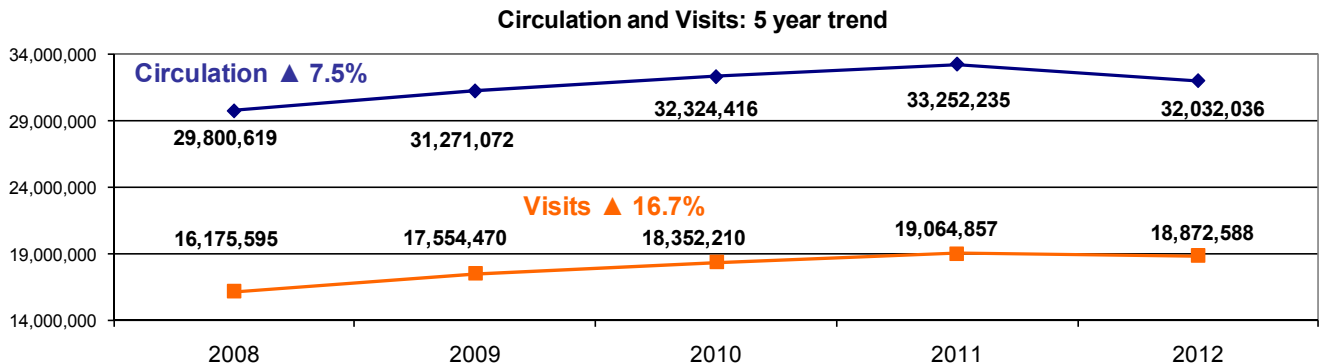
Note: The majority of co-sponsored programs are adult programs.

### Visits

Since 2000, visits grew at an average annual rate of 1.2%, for a total increase of 15.6%, from 16,322,279 in 2000 to 18,872,588 in 2012. In 2012, average daily attendance increased to 57,891 visits on open days, factoring in the labour disruption, compared to 56,405 in 2011. Overall visits; however, decreased -1.0%. Tuesday continued to be the busiest day of the week, accounting for 18.1% of visits and 18.3% of circulation. On an hourly basis; however, Sunday was the busiest day of the week.

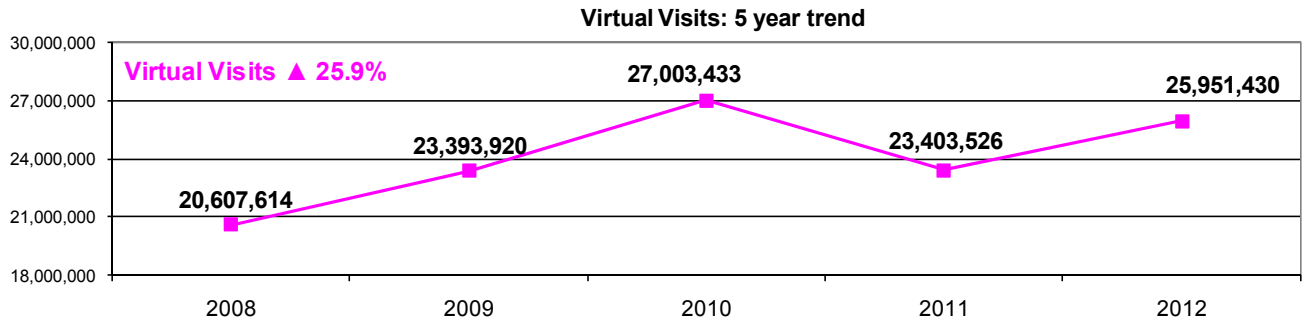
### Five Year Trend

From 2008 to 2012, visits increased 16.7% and circulation increased 7.5%. There are many reasons to visit a library beyond browsing and borrowing books; however, browsing and borrowing continue to be drivers of library activity. People visit library branches to use computers and wireless, to access study and community space, to work, network and attend programs and community events.



## Virtual Visits

Virtual visits to the Library’s website increased 10.9% in 2012. Since 2008, virtual visits increased 25.9%. The drop in visits in 2011 does not represent a drop in demand or usage, but a change in the way users’ access and search the website. In 2011, the website was redesigned with a combined, single search for the website and the catalogue. Prior to 2011, a visit to the catalogue and website counted as two virtual visits.



Increasingly, a full range of services are delivered through the website, including collections, information services and programs. Users can access Library materials, including e-books, licensed databases and digitized resources from the special collections, find information on Library programs and services, including hours and locations, obtain expert advice and assistance from staff via the Library blogs and wikis, view streamed programs and use self-service features to access their account and place holds.

## Social Media and Online Communications

The use of online communications and social media allows the Library to efficiently achieve many service objectives, including:

- Promotion, outreach and awareness of services and programs;
- Information service and delivery;
- Customer service;
- Media and public relations.

The Library has created blogs and social media accounts on a number of sites. In 2012, there was a 23.8% increase in visits to these sites and tools.

### Virtual Visits and Web Searches

	Virtual Visits (Website Visits)			% change	Web Searches			% change
	2010	2011*	2012	'11-'12	2010	2011*	2012	'11-'12
TPL Website	26,044,941	22,235,338	24,711,560	11.1%	16,399,339	18,026,863	19,643,469	9.0%
Blogs, Wikis, & Social Media	299,287	562,368	696,404	23.8%	n/a	n/a	n/a	n/a
Phone Services	659,205	605,820	543,466	-10.3%	n/a	n/a	n/a	n/a
<b>TOTAL</b>	<b>27,003,433</b>	<b>23,403,526</b>	<b>25,951,430</b>	<b>10.9%</b>	<b>16,399,339</b>	<b>18,026,863</b>	<b>19,643,469</b>	<b>9.0%</b>

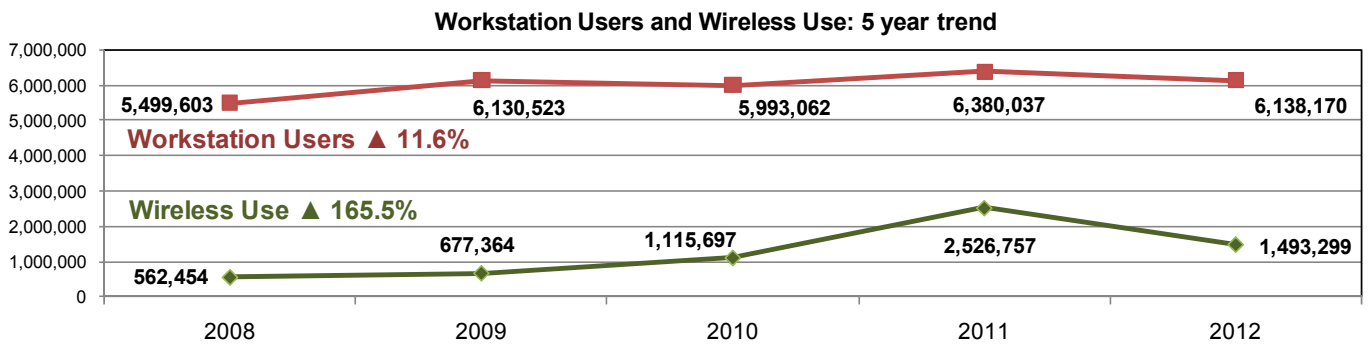
\*Catalogue merged into the TPL website.

## Wireless and Workstation Use

Since the introduction of wireless service in 2008, usage has grown 165.5%. In 2012, there were 1,493,299 wireless sessions, a -40.9% decrease over 2011. The decline in wireless use is the result of a shift to using Google Analytics to track wireless use, which includes only active use. Prior to this, wireless use figures included both active users and mobile devices passively connecting to the wireless network because the Wi-Fi setting is enabled to automatically connect (sync).

As a general trend, significantly more users bring laptops, notebooks and mobile devices to the Library. As a broader range of collections and services are delivered electronically, providing bandwidth and wireless is an efficient method of delivering accessible content.

Although overall usage of Library workstations decreased primarily as a result of the labour disruption, 2012 workstation use was the second highest since amalgamation. Over the past five years it increased 11.6%. The decline in 2010 is related to the closure of a number of Library branches for renovation, reducing the overall number of workstations available to Library users.



Wireless data from 2011 and earlier is inflated. It tracks mobile devices connecting to and actively using wireless, and mobile devices passively connecting because their Wi-Fi setting is enabled to automatically connect (sync) to a wireless network.

The Library plays a vital role in ensuring free access to computers and the Internet to help bridge the digital divide. Increasingly, participating in school, work, lifelong learning or accessing government information requires use of a computer and libraries are an important access point.

TPL's survey of Toronto residents shows that 39% of Torontonians have used a library computer (56% of visitors) and 19% of residents of Toronto (28% of visitors) use the Library's wireless service<sup>2</sup>. Both TPL's survey and the recent Pew Research Centre study, *Libraries in the Digital Age*<sup>3</sup>, indicate that access to computers and the internet are very important Library services for residents. A total of 77% of Americans age 16 and older say free access to computers and the internet is a "very important" service of libraries.

<sup>2</sup> Presentation of the Results of the Public and Visitor Surveys to the Toronto Public Library Board February, 2013 Strategic Counsel. [http://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2013/feb25/12b\\_1.pdf](http://www.torontopubliclibrary.ca/content/about-the-library/pdfs/board/meetings/2013/feb25/12b_1.pdf) (Accessed April 18, 2013)

<sup>3</sup> Library Services in the Digital Age. Pew Research Centre 2013, <http://libraries.pewinternet.org/2013/01/22/library-services> (Accessed April 18, 2013)



## BENCHMARKING LIBRARY SERVICES: 2011

Toronto Public Library's services and programs have been developed to address the unique needs of Toronto's diverse urban population. Benchmarking the Library's performance against North American, Canadian and Ontario comparators places the service within the context of other municipalities. All comparisons are for 2011, the latest year available. 2012 benchmark data will be reported to the Board when available.

### North America (Libraries serving a population over 2 million)

Within North America, Toronto Public Library had the highest circulation and visits per capita when compared to other large urban systems. Toronto Public Library has the greatest number of branches with the highest square footage of library space per capita.

### How We Compare 2011 – North American Libraries serving a population over 2 million

Library Systems	Population Served	# of Branches	Square Footage	Sq. Ft./Capita	Total Circulation	Circ/Capita	Total Visits	Visits/Capita
Los Angeles Public Library	3,792,621	72	858,572	0.23	15,144,804	3.99	12,673,629	3.34
New York Public Library, the Branch Libraries	3,439,711	87	1,137,671	0.33	27,907,670	8.11	15,063,180	4.38
County of Los Angeles Public Library	3,340,309	85	1,133,100	0.34	17,134,761	5.13	12,395,075	3.71
Chicago Public Library	2,695,598	77	1,806,151	0.67	9,764,381	3.62	11,182,193	4.15
<b>Toronto Public Library</b>	<b>2,615,060</b>	<b>98</b>	<b>1,765,602</b>	<b>0.68</b>	<b>33,252,235</b>	<b>12.72</b>	<b>18,352,210</b>	<b>7.02</b>
Brooklyn Public Library	2,504,700	58	714,431	0.29	20,148,596	8.04	12,340,500	4.93
Queens Borough Public Library	2,230,722	61	691,590	0.31	20,609,180	9.24	12,965,698	5.81
Miami-Dade Public Library System	2,147,079	48	769,052	0.36	7,091,216	3.30	8,245,176	3.84
Houston Public Library	2,099,451	41	621,695	0.30	7,352,231	3.50	4,761,985	2.27

Source: Public Library Data Service (PLDS) 2012 (based on 2011 data) sorted by population served.

In 2012, the Helsinki Public Library assumed responsibility for the IFLA Metropolitan Libraries Annual Statistical Survey project. To date, 2011 data has not been published.

## Canadian (Libraries serving a population over 500,000)

Within the Canadian context, Toronto Public Library had the highest overall circulation and visits, and ranks sixth in circulation per capita, third in visits per capita and second in square footage of library space per capita.

### How We Compare 2011 – Canadian Libraries Serving a Population Over 500,000

Library Systems	Population Served	# of Branches	Square Footage	Sq. Ft./Capita	Total Circulation	Circ/ Capita	Total Visits	Visits/ Capita
Toronto Public Library	2,790,200*	98	1,853,725	0.66	33,252,235	11.92	19,064,857	6.83
Montréal, Bibliothèque de	1,649,519	44	686,423	0.42	10,475,369	6.35	6,527,744	3.96
Calgary Public Library	1,090,936	17	445,341	0.41	17,006,665	15.59	5,350,000	4.90
Ottawa Public Library	927,118	33	449,536	0.48	11,156,138	12.03	5,275,850	5.69
Edmonton Public Library	812,201	17	432,777	0.53	13,372,504	16.46	5,303,482	6.53
Mississauga Library System	738,000	18	395,166	0.54	7,725,096	10.47	4,753,900	6.44
Winnipeg Public Library	691,800	20	342,701	0.50	5,367,912	7.76	2,689,454	3.89
Fraser Valley Regional Library	688,956	25	236,570	0.34	7,294,815	10.59	3,487,711	5.06
Vancouver Public Library	644,214	22	500,093	0.78	9,983,426	15.50	6,523,630	10.13
Hamilton Public Library	531,057	24	318,683	0.60	6,906,628	13.01	4,089,150	7.70
Brampton Library	523,911	6	107,962	0.21	5,905,285	11.27	2,092,269	3.99

Source: Canadian Public Library Statistics 2011 (Canadian Urban Libraries Council (CULC)) sorted by population served.

\* Population adjusted for under coverage. Data provided by the City of Toronto.

## Ontario Municipal Benchmarking Initiative

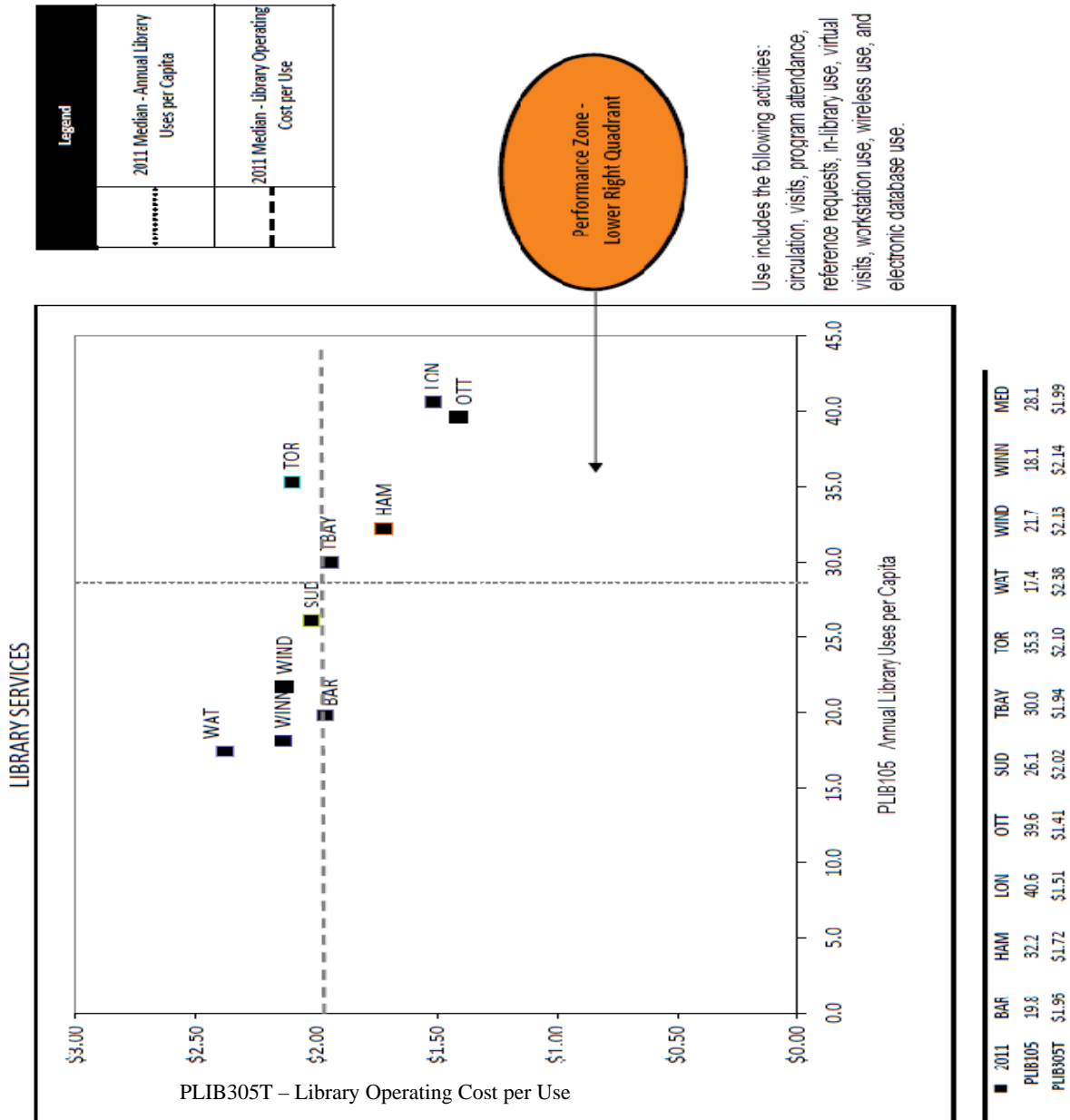
Toronto Public Library has participated in the Ontario Municipal Benchmarking Initiative (OMBI) for seven years. OMBI measures the efficiency and effectiveness of municipal services to identify best practices; participation is voluntary. In 2011, nine Ontario municipalities participated with Winnipeg. Results between municipalities are influenced by the size of the municipality and service levels provided. Communities such as Barrie and other GTA cities have experienced significant population growth, but service levels to meet the needs of the expanded population are still under development.

In 2011, Toronto Public Library continued to achieve strong results. The Performance Zone Graph below is a visual depiction of community impact versus efficiency. Toronto Public Library placed in the upper right corner, with high usage<sup>4</sup> per capita and a cost per usage, just above the median for the

<sup>4</sup> Usage includes the following activities: circulation, visits, program attendance, reference requests, in-library use, virtual visits, workstation use, wireless use, and electronic database use.

ten participating library systems despite offering services in a complex, diverse, urban environment that is significantly different from comparator libraries. Toronto Public Library's 2011 cost per use (\$2.10) increased from 2010 as a result of the one-time Voluntary Separation Program (VSP) staffing cost and additional charges allocated from the City to the Library. Reductions in staffing costs related to the VSP will be realized in 2012. Without the VSP costs, Toronto's cost per use was \$2.03.

### Performance Zone Graph



## **Strategic Plan: 2012**

*Toronto Public Library's Strategic Plan 2012 - 2015* with four priority areas and fifteen goals was approved at the November 29, 2012 Board meeting. A comprehensive work plan for 2013 was approved by the Board at its February 25, 2013 meeting.

In 2012, a number of activities and achievements supported the four priority areas. Significant accomplishments are highlighted below by priority area.

### **Grow a City of Readers:**

- E-titles circulation increased 105.1% and represented 3.4% of overall circulation, with 46,747 titles and 99,612 copies available, an increase of 62.1% and 67.4% respectively over 2011;
- Toronto Public Library worked as a member of the Canadian Urban Libraries Council (CULC) and in partnership with eBOUND, representing Canada's English-language publishing community to develop a Request for Proposal for a made in Canada solution to e-book access;
- A full suite of literacy and reading programs for children and youth were well attended:
  - The Ready for Reading program to engage children and caregivers in literacy building activities held 6,032 programs with an attendance of 181,627;
  - Kindergarten Outreach conducted through the City's elementary schools saw TPL staff visit 43,441 children during the 2011-2012 school year;
  - The TD Summer Reading Club had 30,639 children registered; 1,069 programs were offered with attendance of 48,525, and there were 82,000 virtual visits to the TD Summer Reading Club website, a 436% increase over 2011;
  - Word Out! the online reading club for youth was popular with 29,132 virtual visits;
- The Library hosted a number of very high profile authors to capacity crowds, including Anne Rice, William Gibson, John Irving, Jeff Rubin, Malcolm Gladwell, Martin Amis and Emma Donoghue.

### **Develop a City of Learners:**

- The High School Outreach Campaign supports the academic success of children in grades 9 - 12 by teaching research skills and supporting use of TPL's electronic databases. In 2012, 125 schools were visited, including 33 schools in priority neighbourhoods. A total of 728 class presentations were held: 20,016 students were reached and 2,443 library cards were issued;
- The digital archive was launched to provide access to research and reference collection across the City. A total of 12,741 items, including 1,299 books from the pre-confederation collection and 5,478 single images were digitized;
- TPL supported the development of the Hive Learning Network (<http://hivelearningnetwork.org/>) that brings together agencies serving youth to create new learning opportunities for youth to explore their interests and develop new skills through educational applications of digital media and technology. Based on models in New York and Chicago, Hive received a \$365,000 grant from the Ontario Trillium Foundation;
- In 2012, there were 2,674 User Education computer training sessions held, with an attendance of 14,936 customers.

### **Catalyze and Connect a City of Innovators, Entrepreneurs and Creators:**

- 100 new businesses received support in the start-up phase through Business Inc, an eight part series of business essentials offered in partnership with Toronto Business Development Centre and the City's Economic Development Department;
- 2,037 people attended Small Business Month Programs in October/November,
- The Library hosted the first TPL Entrepreneur In Residence program where 184 people received business information;
- Cultural, arts and science programs for adults were delivered across the city in partnership with the University of Toronto Science Engagement Office; Dunlop Institute; Science Rendezvous; and Neighbourhood Arts Network. A total of 61 programs were offered with 325 in attendance;
- Designs for digital innovation and maker spaces have been incorporated in plans for the new Fort York (2013 opening) and Scarborough Civic Centre (2014 opening) branches;
- The Sun Life Museum and Arts Pass Program, Family Saturdays attracted 340 adults and 711 children expanding access to accessible cultural activities throughout the City.

### **Deliver Excellent Library Service to Torontonians Efficiently and Effectively:**

- Draft strategic plan priorities were incorporated into the Board's Fundraising Priorities approved May, 2012;
- The Board approved an Advertising Policy and phase one of the advertising program and vendors for date due slips were selected for implementation in 2013;
- 56 branches received RFID to support customer self service and three branch sorters were installed with an investigation for three more locations;
- Process improvements were introduced for cataloguing and processing using Lean Six Sigma methodology resulting in increased customer service and efficiency;
- New fine charges were implemented as of January 2012 increasing revenue and a fine for holds not picked up was implemented in July 2012 reducing the number of holds not picked up;
- Staff training initiatives focused on technology, efficiency and excellence in customer service, with 107 staff attending Lean Six Sigma training.

## **SUMMARY**

Toronto Public Library continues to be the world's largest and busiest urban public library system. Regular reporting of key performance indicators and benchmarking results support the achievement of vision of the Toronto Public Library's Strategic Plan, 2012 - 2015. Reporting on the achievements of the 2013 Strategic Plan work plan will be provided to the Board in the spring of 2014.

## **CONTACT**

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## **SIGNATURE**

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Jane Pyper  
City Librarian

## **ATTACHMENTS**

Attachment 1: 10 year Trends in Library Usage: 2003 to 2012  
Attachment 2: Branch Summary Statistics: January to December 2012