

**BURNABY PUBLIC LIBRARY**

**2012**

**PERFORMANCE INDICATORS**

## **BURNABY PUBLIC LIBRARY PERFORMANCE INDICATORS**

The Library is ultimately accountable to the community it serves. While not diminishing the importance of value judgements in assessing services, the following indicators may be helpful in providing more quantifiable measures of library performance.

*This version does not contain the comparisons with other Interlink libraries. These comparisons will be available in September once the provincial public library statistics are published.*

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# THE BURNABY PUBLIC LIBRARY BOARD

## 2012

Ms. Sharon Freeman  
Mr. Ernest Y. (Ernie) Maitland  
Mr. David Ali  
Mr. Roberto Fasciana  
Mr. Satnam S. Johal  
Ms. Barbara Larkin  
Ms. Sheila Pierce  
Ms. Kathryn Sainty

Chair  
Vice Chair

Councillor Anne Kang

City Council Representative

Chief Librarian (Edel Toner-Rogala)

Secretary to the Board

## **BURNABY PUBLIC LIBRARY - 2012**

### **OVERVIEW**

	<b>2012</b>	<b>2011</b>
POPULATION SERVED	229,464	227,389
RESIDENT USERS	63,593	65,635
USER VISITS	1,852,110	1,914,530
WEBSITE VISITS	1,529,873	1,562,047
<sup>1</sup> CATALOGUED ITEMS OWNED	628,753	620,374
ITEMS LOANED	3,517,009	3,797,307
ITEMS LOANED PER CAPITA	15.33	16.69
DOWNLOADS (AUDIO AND E-BOOKS)	57,921	32,293
USER ENQUIRIES	213,344	197,541
EMPLOYEES	245	249
STAFF (FTEs)	135	139
<sup>2</sup> OPERATING EXPENDITURE	\$11,784,896	\$11,659,965
OPERATING COST PER CAPITA	\$51.36	\$51.28
BOOKS & OTHER MATERIALS EXPENDITURE	\$1,291,152	\$1,325,546
VALUE OF ITEMS LOANED (Estimate from 'on loan' counts)	\$36,665,088	\$39,501,682
VALUE OF ITEMS LOANED PER CAPITA	\$159.79	\$173.72
PROVISION FROM GENERAL REVENUE (ACTUAL) PER CAPITA	\$43.47	\$43.91
LIBRARY OPERATING EXPENDITURE AS % OF CITY EXPENDITURE	3.19%	3.27%

<sup>1</sup> Does not include paperbacks, magazines, other language books and paperbacks, pamphlets.

<sup>2</sup> Operating expenditures includes \$2,263,309 in depreciation for 2011 and \$2,387,141 for 2012.

## **2012 STATISTICAL SUMMARY**

<b>BRANCH</b>	<b>ITEMS OWNED</b>	<b>ITEMS LOANED</b>	<b>USER ENQUIRIES</b>	<b>USER VISITS</b>	<b>STAFF F/T EQUIV</b>	<b>HOURS OPEN WEEKLY</b>	<b>HOURS OPEN</b>
Metrotown	383,771	1,435,447	103,806	744,109	55.47	73	3,648
McGill	159,704	912,561	45,390	459,342	22.84	67	3,346
Tommy Douglas	84,568	636,644	37,252	379,326	18.85	67	3,346
Cameron	62,941	501,245	21,706	269,333	11.52	64	3,193
Home Library Service	18,800	31,112	5,190		3.53	37.5	
Admin/Tech. Services					22.72		
<b>TOTAL</b>	<b>709,784</b>	<b>3,517,009</b>	<b>213,344</b>	<b>1,852,110</b>	<b>134.93</b>		

## **FINANCIAL STATISTICS**

### **OPERATING EXPENDITURES**

	<u>2012</u>	<u>2011</u>
Salaries	\$8,400,226	\$8,307,830
<sup>1</sup> Electronic databases	97,801	129,839
Buildings	434,205	417,761
<sup>2</sup> Depreciation for collections assets	1,431,954	1,261,460
<sup>2</sup> Depreciation for other assets	955,187	1,001,849
Other	465,523	541,226
<b>TOTAL</b>	<b><u>\$11,784,896</u></b>	<b><u>\$11,659,965</u></b>

### **OPERATING REVENUES**

	<u>2012</u>	<u>2011</u>
City Taxes	\$9,974,836	\$9,983,943
Library Fees and Fines	361,032	409,440
Prov. Government Grant	516,234	521,145
<sup>1</sup> InterLINK	348,618	210,228
Stabilization/Prior Year Surplus	405,112	379,964
Prior Year Order Commitment	3,200	52,770
Other Revenue	175,864	102,475
<b>TOTAL</b>	<b><u>\$11,784,896</u></b>	<b><u>\$11,659,965</u></b>

<sup>1</sup> As recommended by the City's external auditor, subscriptions traditionally paid in the previous year for the following year will now be recognized in the year the subscription is provided. In addition, revenue traditionally received in one year for the provision of service in another will be recognized in the year the service was provided.

<sup>2</sup> A change in accounting policy was implemented via the Public Sector Accounting Board (PSAB) re Tangible Capital Assets, resulting in governments having to record and amortize their tangible capital assets in financial statements, which, for the Library, includes parts of our collection, as follows:

### **CAPITAL MATERIALS EXPENDITURES**

	<u>2012</u>	<u>2011</u>
Books	\$774,346	\$758,778
<sup>1</sup> Periodicals	44,756	112,229
Paperbacks	207,899	201,921
Cassettes, CDs	80,172	66,296
<sup>1</sup> Microforms	8,866	13,459
Video/DVD	145,484	147,516
ESL Materials	30,629	25,347
<b>TOTAL</b>	<b><u>\$1,292,152</u></b>	<b><u>\$1,325,546</u></b>

## BURNABY PUBLIC LIBRARY

### STATEMENT OF RESERVES

	Balance 2012 Jan 01	Contributions from Op/City Cap Budget	Investment Income	Expenditures	Balance 2012 Dec 31
General Purpose Reserve	\$62,435	\$0	\$3,679	\$0	\$66,114
Equip. Repl. (Vehicles)	166,177	0	8,613	0	174,790
Equip. Repl. (Misc)	66,546	0	3,288	6,489	63,345
Automation Reserve	6,667	0	346	0	7,013
<b>TOTAL</b>	<b>\$301,825</b>	<b>\$0</b>	<b>\$15,926</b>	<b>\$6,489</b>	<b>\$311,262</b>

### ENDOWMENT FUND

	Balance 2012 Jan 01	New Deposits	Investment Income	Expenditures	Balance 2012 Dec 31
Picard Trust	\$82,449	\$0	\$4,854	\$750	\$86,553
Cox Trust	354,650	0	20,900	0	375,550
Simnett Trust	32,045	590	1,894	0	34,529
Perrot Trust	115,053	625	6,782	2,000	120,460
Mansour Trust	0	10,000	255	0	10,255
Sundry	193,936	1,443	11,461	0	206,840
<b>TOTAL</b>	<b>\$778,133</b>	<b>\$12,658</b>	<b>\$46,146</b>	<b>\$2,750</b>	<b>\$834,187</b>



## STATISTICAL TRENDS - RESOURCES

YEAR	2012	2011	2010	2009	2008	2002
<sup>1</sup> Number of Employees	245	249	250	249	257	224
<sup>2</sup> Number of staff (full time equivalent)	134.93	138.71	135.79	134.31	124.63	117.51
Full Time Staff	69	69	69	69	67	65
Part Time Staff	47.36	49.07	47.36	44.36	37.5	36.21
Auxiliary Staff	18.57	18.64	18.43	18.95	18.08	16.30
<hr/>						
Collections (selected categories)						
Catalogued books	497,549	502,002	484,656	488,991	480,290	396,123
Uncatalogued books	83,661	100,712	116,696	102,599	113,880	63,195
<b>TOTAL</b>	<b>581,210</b>	<b>602,714</b>	<b>601,352</b>	<b>591,590</b>	<b>594,170</b>	<b>459,318</b>
<sup>3</sup> Sound Recordings & CDRoms	25,038	26,140	17,277	19,783	26,404	22,130
DVD & VHS	36,157	38,117	35,496	32,181	35,133	28,263
Audiobooks	5,651	5,944	5,164	6,161	5,369	7,358
<b>TOTAL</b>	<b>66,846</b>	<b>70,201</b>	<b>57,937</b>	<b>58,125</b>	<b>66,906</b>	<b>57,751</b>

<sup>1</sup> Auxiliaries added in 2008 and 2012

<sup>2</sup> Tommy Douglas Library opened in 2009. New staff added in 2009 and 2010.

<sup>3</sup> CD -Roms greatly reduced in 2010.

**STATISTICAL TRENDS - COSTS****BURNABY PUBLIC LIBRARY - INPUT INDICATORS**

<b>YEAR</b>	<b>2012</b>	<b>2011</b>	<b>2010</b>	<b>2009</b>	<b>2008</b>	<b>2002</b>
POPULATION	229,464	227,389	222,802	218,241	216,336	193,646
Operating expenditure on library service	\$11,784,896	\$11,659,965	\$11,252,169	\$10,161,032	\$9,228,645	\$7,559,365
Per capita	\$51.36	\$51.28	\$50.50	\$46.56	\$42.66	\$39.04
Constant \$ (2002)	\$43.16	\$43.64	\$43.95	\$41.24	\$37.82	\$39.04
<sup>1</sup> Percent of City expenditure	3.19%	3.27%	3.62%	3.00%	2.88%	3.64%
<sup>1</sup> Provision from general revenue (Actual)	\$9,974,836	\$9,983,943	\$10,039,138	\$8,353,599	\$7,454,312	\$6,399,935
Per capita	\$43.47	\$43.91	\$45.06	\$38.28	\$34.46	\$33.05
Constant \$ (2002)	\$36.53	\$37.37	\$39.22	\$33.90	\$30.55	\$33.05
Cost per user visit	\$6.36	\$6.09	\$5.59	\$5.36	\$5.06	\$3.73
Constant \$ (2002)	\$5.34	\$5.18	\$4.87	\$4.75	\$4.49	\$3.73
Cost per item loaned	\$3.35	\$3.07	\$2.82	\$2.74	\$2.53	\$1.98
Constant \$ (2002)	\$2.82	\$2.61	\$2.45	\$2.43	\$2.24	\$1.98
Consumer Price Index (Vancouver, 2002 = 100)	119	117.5	114.9	112.9	112.8	100

<sup>1</sup> The City provides significant in-kind services such as payroll, human resources and IT that are not included in revenue and expenditure lines.

## STATISTICAL TRENDS - COSTS

## BURNABY PUBLIC LIBRARY - INPUT INDICATORS

<u>YEAR</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2002</u>
POPULATION	229,464	227,389	222,802	218,241	216,336	193,646
Materials Expenditure	\$1,292,152	\$1,325,546	\$1,417,647	\$1,421,214	\$1,454,546	\$1,403,798
<sup>1</sup> Percent of operating cost	11.0%	11.4%	12.6%	13.9%	15.8%	18.6%
Per capita	\$5.63	\$5.83	\$6.36	\$6.51	\$6.72	\$7.25
Constant \$ (2002)	\$4.60	\$4.81	\$5.39	\$5.87	\$6.42	\$7.25
Consumer Price Index, BC Reading Material (2002 = 100)	122.5	121.2	118.1	111	104.8	100.0
Salaries/Benefits Expenditure	\$8,400,226	\$8,307,830	\$7,929,194	\$7,643,374	\$6,881,294	\$5,334,812
Percent of operating cost <sup>1</sup>	71.3%	71.3%	75.3%	75.2%	74.6%	70.6%
Per capita	\$36.61	\$36.54	\$35.59	\$35.02	\$31.81	\$27.55
Constant \$ (2002)	\$32.45	\$32.39	\$31.55	\$31.05	\$28.20	\$27.55
Consumer Price Index (Vancouver, 2002 = 100))	119	117.5	114.9	112.9	112.8	100

<sup>1</sup> Operating cost includes \$2,263,309 for 2011 and \$2,387,141 for 2012 in depreciation costs on tangible assets

## **STATISTICAL TRENDS - USAGE**

<b>YEAR</b>	<b>2012</b>	<b>2011</b>	<b>2010</b>	<b>2009</b>	<b>2008</b>	<b>2002</b>
Population	229,464	227,389	222,802	218,241	216,336	193,646
<sup>1</sup> User visits	1,852,110	1,914,530	2,012,510	1,891,643	1,823,429	2,028,474
Website visits	1,529,873	1,562,047	1,561,562	946,208	763,239	429,379
<b>Loans by branch:</b>						
Bob Prittie Metrotown	1,435,447	1,611,975	1,749,360	1,787,252	1,687,120	1,902,159
McGill	912,561	963,907	986,886	973,596	942,352	940,751
Cameron	501,245	521,027	546,699	549,764	506,606	495,281
Kingsway/Tommy Douglas	636,644	666,102	666,338	453,090	473,520	436,551
Home Library Service	31,112	34,296	33,166	34,954	35,315	37,236
<b>TOTAL</b>	<b>3,517,009</b>	<b>3,797,307</b>	<b>3,982,449</b>	<b>3,798,656</b>	<b>3,644,913</b>	<b>3,811,978</b>
<b>Loans by selected category:</b>						
Print Items	2,509,672	2,773,353	2,941,420	2,825,412	2,714,611	2,963,462
<sup>2</sup> Music CDs	96,623	108,677	120,498	114,546	130,438	120,000
Video, DVD	821,591	851,381	822,971	790,548	644,397	626,589
<b>Loans per staff member (FTE)</b>						
	26,065	27,376	29,328	28,283	29,246	32,440
<b>Loans per capita</b>						
	15.3	16.7	17.9	17.7	16.8	19.7
<b>User enquiries</b>						
	213,344	197,541	199,995	197,696	192,391	247,766
<sup>3</sup> Database logins	56,080	52,894	52,863	85,276	89,462	n/a
Overdrive downloads	57,921	32,293	14,747	9,962	6,009	n/a
<b>Interlibrary Loans</b>						
Lent	5,347	6,003	6,360	6,510	6,265	5,243
Borrowed	2,243	2,209	2,259	2,136	1,731	1,588

<sup>1</sup> User visits involve estimates for Kingsway and Cameron branches until 2010 when all branches had visitor counters.

<sup>2</sup> 2002 Performance Indicator figures included cassettes & CD Roms. This is an approx figure for Music CDs only.

<sup>3</sup> Database funding from the province was cut in 2009 and the number of databases to which the library subscribes was reduced in 2010 as a result.

## ITEMS LOANED

<u>ADULT</u>	<u>2012</u>	<u>2011</u>	<u>TEEN</u>	<u>2012</u>	<u>2011</u>
Adult Chinese material	216,045	259,286	Teen fiction	51,044	51,811
Adult DVD	553,635	555,973	Teen graphic novel	23,826	27,708
Adult English as a Second Language	37,805	39,836	Teen magazine	1,839	1,790
Adult general fiction	95,404	106,722	Teen non-fiction	2,468	3,645
Adult adventure	20,615	23,664	Teen paperback	23,346	24,520
Adult horror	2,826	3,215	<sup>4</sup> Teen spoken word	522	157
Adult mystery	104,646	112,869	<b>TOTAL</b>	<b>103,045</b>	<b>109,631</b>
Adult romance	45,636	53,065			
Adult science fiction	28,406	32,394	<b>CHILDRENS</b>	<b>2012</b>	<b>2011</b>
Adult western	1,298	1,748	Children's board books	37,489	48,808
Adult graphic novel	7,682	7,510	Children's CD music	23,839	26,700
Adult literacy	1,436	1,132	Children's CD spoken	36,206	41,771
Adult magazine	84,306	88,142	Children's Chinese material	13,761	12,892
Adult non-fiction	516,719	587,326	Children's DVD	267,956	289,915
Adult world language book	2,920	570	Children's ESL item	1,576	2,172
Adult world language paperback	2,920	3,918	Children's fiction	89,100	90,936
Adult pamphlet	1,042	1,147	Children's first book	23,016	23,810
Adult paperback	134,151	166,944	Children's folk and fairytale	11,644	11,556
<sup>1</sup> Adult Spoken word cassette	408	1,496	Children's French book	15,769	15,973
Adult Spoken word CD	14,212	14,450	Children's graphic novel	81,146	83,521
<sup>1</sup> Adult Language cassette	73	263	Children's other language book	2,358	31,526
Adult Language CD	4,014	4,220	Children's non-fiction	153,719	163,743
<sup>2</sup> Adult video	1,018	5,245	Children's paperback	179,531	208,049
Book club sets	87	66	Children's paperback reader	183,523	177,383
Adult Music CD	72,784	86,197	Children's picturebook	170,929	175,449
Energy Meter	31	60	Children's reader	37,230	45,084
French fiction	386	424	Children's seasonal book	9,772	10,508
French non-fiction	58	88	<sup>1</sup> Children's spoken word cassette	57	94
Interlibrary loan	1,678	1,648	Children's storybook	51,801	48,025
<sup>3</sup> Korean paperback	284	0	Children's storytime kit	348	376
Large print	12,625	15,621	<sup>2</sup> Children's video	228	449
Playaways	898	688	<sup>3</sup> Children's world language	96	0
<sup>3</sup> Speed reads	13,850	0	Parent-teacher resources	3,710	4,417
<b>TOTAL</b>	<b>1,965,150</b>	<b>2,175,239</b>	<b>TOTAL</b>	<b>1,394,804</b>	<b>1,513,157</b>

<sup>1</sup> Spoken word and language cassettes collections halved in 2012

<sup>2</sup> Most VHS withdrawn in late 2010 and early 2011

<sup>3</sup> New category in 2012

<sup>4</sup> Teen Spoken Word collection more than doubled in size

## PROGRAMS

YEAR	NUMBER HELD						TOTAL ATTENDANCE					
	2012	2011	2010	2009	2008	2002	2012	2011	2010	2009	2008	2002
<b><u>CHILDREN'S</u></b>												
Storytimes	524	521	471	452	426	334	19,059	19,197	18,584	17,960	17,164	12,663
Special programs	45	80	31	42	89	7	8,191	8,954	7,278	8,099	9,800	595
Summer Reading Club	4	4	4	4	4	4	6,257	6,038	6,424	6,592	6,240	6,611
<sup>1</sup> Visits from outside groups	88	147	177	206	56	16	1,950	3,209	4,019	5,190	1,562	254
Visits from schools, daycare centres, kindergartens	174	173	176	133	112	222	4,877	3,982	4,742	3,556	3,070	5,615
<sup>2</sup> Visits to schools, daycare centres, kindergartens, outside groups	169	160	110	191	136	272	9,354	6,024	5,326	7,229	4,996	nd
<b>SUBTOTAL</b>	<b>1,004</b>	<b>1,085</b>	<b>969</b>	<b>1,028</b>	<b>823</b>	<b>855</b>	<b>49,688</b>	<b>47,404</b>	<b>46,373</b>	<b>48,626</b>	<b>42,832</b>	<b>25,738</b>
<sup>3</sup> <b><u>ADULT</u></b>	400	323	252	247	233	nd	7,773	6,835	4,982	6,331	3,059	nd
<b>TOTAL</b>	<b>1,404</b>	<b>1,408</b>	<b>1,221</b>	<b>1,275</b>	<b>1,056</b>	<b>855</b>	<b>57,461</b>	<b>54,239</b>	<b>51,355</b>	<b>54,957</b>	<b>45,891</b>	<b>25,738</b>

<sup>1</sup> Includes programs co-sponsored with community partners from 2009 on.

<sup>2</sup> Attendance figures for visits to schools, daycares, etc. not kept in 2002.

<sup>3</sup> Adult events were not tracked until 2005.

## HOME LIBRARY SERVICE

YEAR	2012	2011	2010	2009	2008	2002
Number of:						
Printed books patrons registered	579	685	664	674	676	745
Audiobook patrons registered	123	150	156	153	161	176
Individual institutions served	44	42	46	47	46	47
Individual private homes served	138	146	138	139	143	171
Deposit collections served	0	3	2	2	2	2
Patrons assisted	7,839	9,290	9,046	9,322	9,345	10,939
Stops visited	1,655	1,811	1,764	1,813	1,812	2,016
Items loaned	31,112	34,296	33,166	34,954	35,466	37,236

<b>2012 Activity Snapshot</b>	
<b>Collections loaned</b>	
Print	19,228
Audiobooks - cassette	2,703
Audiobooks - daisy/MP3	3,156
Spoken Word CD	1,550
Music Cassettes	2,087
Videos	2,388
<b>Total Circulation</b>	<b>31,112</b>
<b>User enquiries answered</b>	<b>5,190</b>

## **ITEMS LOANED/BORROWED THROUGH INTERLINK**

### **ITEMS LOANED TO INTERLINK RESIDENTS**

<b>YEAR</b>	<b>2012</b>	<b>2011</b>	<b>2010</b>	<b>2009</b>	<b>2008</b>	<b>2002</b>
Bowen Island	670	110	165	472	435	294
Coquitlam	174,892	186,031	193,222	204,283	189,708	170,689
Fraser Valley	41,236	45,488	47,593	45,510	44,975	43,475
Gibsons	1,058	1,526	1,321	1,081	442	672
<sup>1</sup> Lillooet Area	175	146	134	49	40	-
New Westminster	94,177	111,968	112,163	99,673	90,298	79,137
North Vancouver City	6,576	5,813	6,350	7,453	7,117	6,377
North Vancouver District	10,182	11,045	11,775	12,283	11,157	8,477
Pemberton	71	61	59	29	49	121
Port Moody	32,315	35,570	40,587	39,383	36,003	30,979
Richmond	14,959	20,690	21,544	17,979	18,731	15,807
Sechelt	508	446	474	532	680	418
Squamish	379	366	545	378	318	483
Surrey	34,958	43,320	45,939	43,178	42,882	34,721
Vancouver	386,444	448,938	487,180	482,718	482,422	546,442
West Vancouver	2,990	2,966	3,218	3,663	2,853	3,032
Whistler	185	423	397	281	259	206
<b>TOTALS</b>	<b>801,775</b>	<b>914,907</b>	<b>972,666</b>	<b>958,945</b>	<b>928,369</b>	<b>941,330</b>

### **ITEMS BORROWED BY BURNABY RESIDENTS**

<b>YEAR</b>	<b>2012</b>	<b>2011</b>	<b>2010</b>	<b>2009</b>	<b>2008</b>	<b>2002</b>
Bowen Island	39	38	83	53	137	5
Coquitlam	20,108	28,192	24,746	19,114	17,347	12,171
Fraser Valley	5,981	5,091	5,341	5,506	5,319	2,942
Gibsons	150	145	222	233	350	49
<sup>1</sup> Lillooet Area	-	-	-	-	-	-
New Westminster	74,871	90,079	92,993	104,983	99,364	90,140
North Vancouver City	8,259	9,775	10,441	11,489	6,364	3,462
North Vancouver District	11,798	13,031	16,374	13,214	11,256	6,237
Pemberton	-	10	9	6	-	1
Port Moody	6,192	8,312	7,617	6,612	4,453	3,502
Richmond	44,809	54,617	54,884	57,769	52,593	45,206
Sechelt	59	117	127	205	50	87
Squamish	151	339	507	760	475	21
Surrey	10,079	9,066	8,809	9,246	9,883	6,875
Vancouver	282,983	332,776	322,344	344,022	340,231	303,761
West Vancouver	5,894	7,253	6,310	5,450	7,098	3,963
Whistler	970	897	1,044	925	789	296
<b>TOTALS</b>	<b>472,343</b>	<b>559,738</b>	<b>551,851</b>	<b>579,587</b>	<b>555,709</b>	<b>478,718</b>

<sup>1</sup> Lillooet Area Library joined Public Library Interlink in May 2007