

BURNABY PUBLIC LIBRARY

2014

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 as a separate report when the provincial public library statistics are published.

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THE BURNABY PUBLIC LIBRARY BOARD

2014

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Secretary to the Board

BURNABY PUBLIC LIBRARY - 2014

OVERVIEW

	2014	2013
¹ POPULATION SERVED	233,734	231,811
RESIDENT USERS	55,962	61,809
USER VISITS	1,774,644	1,791,917
VIRTUAL VISITS	2,683,559	2,737,690
² CATALOGUED ITEMS OWNED	699,284	689,211
ITEMS LOANED	3,288,066	3,402,270
ITEMS LOANED PER CAPITA	14.07	14.68
DOWNLOADS (AUDIO AND E-BOOKS)	73,477	65,873
USER ENQUIRIES	202,949	203,501
EMPLOYEES	250	246
STAFF (FTEs)	135	134
OPERATING EXPENDITURE	\$12,249,590	\$12,032,642
OPERATING COST PER CAPITA	\$52.84	\$51.91
BOOKS & OTHER MATERIALS EXPENDITURE	\$1,498,070	\$1,383,564
VALUE OF ITEMS LOANED (Estimate from 'on loan' counts)	\$34,644,328	\$35,618,755
VALUE OF ITEMS LOANED PER CAPITA	\$148.22	\$153.65
PROVISION FROM GENERAL REVENUE (ACTUAL) PER CAPITA	\$46.26	\$44.85
LIBRARY OPERATING EXPENDITURE AS % OF CITY EXPENDITURE	2.94%	3.08%

¹ Population is based on the BC Statistics estimate from July 1, 2013

² Does not include paperbacks, magazines, other language books and paperbacks, pamphlets.

2014 STATISTICAL SUMMARY

BRANCH	ITEMS OWNED	ITEMS LOANED	USER ENQUIRIES	USER VISITS	STAFF F/T EQUIV	HOURS OPEN WEEKLY	HOURS OPEN
Metrotown	351,417	1,268,994	96,194	687,369	49.54	73	3,604
McGill	161,336	877,821	40,213	444,906	22.84	67	3,273
Tommy Douglas	95,397	630,052	44,472	387,123	18.84	67	3,327
Cameron	66,225	484,545	18,158	255,246	11.51	64	3,179
Home Library Service	16,065	26,654	3,912		3.55	37.5	
¹ BPL System departments					28.61		
TOTAL	690,440	3,288,066	202,949	1,774,644	134.89		

¹ Includes Administration, Technical Services, System Children's, and Systems

FINANCIAL STATISTICS

OPERATING EXPENDITURES

	<u>2014</u>	<u>2013</u>
Salaries and Benefits	\$8,933,663	\$8,751,943
Materials and Electronic Databases	1,636,868	1,515,053
Operations and Maintenance	1,247,581	1,341,509
Other	431,478	424,136
TOTAL	<u>\$12,249,590</u>	<u>\$12,032,641</u>

OPERATING REVENUES

	<u>2014</u>	<u>2013</u>
City Contribution	\$10,722,747	\$10,397,508
Library Fees and Fines	330,239	345,434
Provincial Government Grant	508,549	506,782
InterLINK	158,366	164,146
Stabilization/Prior Year Surplus	400,145	502,968
Other	129,544	115,803
TOTAL	<u>\$12,249,590</u>	<u>\$12,032,641</u>

CAPITAL MATERIALS EXPENDITURES

	<u>2014</u>	<u>2013</u>
Books	\$919,438	\$844,111
Periodicals	118,417	119,612
Paperbacks	190,635	171,297
CDs	72,992	78,730
Microforms	18,698	16,572
DVDs	146,536	129,254
ESL Materials	31,354	23,988
TOTAL	<u>\$1,498,070</u>	<u>\$1,383,564</u>

BURNABY PUBLIC LIBRARY

STATEMENT OF RESERVES

	Balance 2014 Jan 01	Contributions from Operating to City Capital Budget	Investment Income	Expenditures	Balance 2014 Dec 31
General Purpose	\$49,451		\$2,525		\$51,976
Vehicle Replacement	183,046		8,435		191,481
Equipment Replacement	56,539		1,542	5,933	52,148
Automation Replacement	3,797		970		4,767
TOTAL	\$292,833	\$0	\$13,472	\$5,933	\$300,372

ENDOWMENT FUND

	Balance 2014 Jan 01	New Deposits	Investment Income	Expenditures	Balance 2014 Dec 31
Cox Trust	\$379,285	\$0	\$19,151	\$40,000	\$358,436
Mansour Trust	\$15,879	\$2,000	\$821	\$0	\$18,700
¹ Nelson Trust	\$0	\$12,130	\$186	\$0	\$12,316
Perrot Trust	\$126,207	\$2,105	\$6,482	\$2,000	\$132,794
Picard Trust	\$90,373	\$0	\$4,610	\$750	\$94,233
Simnett Trust	\$36,857	\$1,000	\$1,884	\$500	\$39,241
Sundry	\$209,518	\$4,287	\$10,730	\$15,000	\$209,535
TOTAL	\$858,119	\$21,522	\$43,864	\$58,250	\$865,255

¹ Created in 2014

STATISTICAL TRENDS - RESOURCES

YEAR	2014	2013	2012	2011	2010	2004
¹ Number of Employees	250	246	245	249	250	225
² Number of staff (full time equivalent)	134.89	134.43	134.93	138.71	135.79	120.05
Full Time Staff	69	69	69	69	69	64
³ Part Time Staff	65.4	64.72	47.36	49.07	47.36	39.01
Auxiliary Staff	0.49	0.71	18.57	18.64	18.43	17.04
<hr/>						
Collections (selected categories)						
Catalogued books	502,506	502,002	497,549	502,002	484,656	473,511
Uncatalogued books	79,998	79,864	83,661	100,712	116,696	96,624
TOTAL	582,504	581,866	581,210	602,714	601,352	570,135
⁴ Sound Recordings & CDRoms	22,100	21,369	25,038	26,140	17,277	22,649
DVD & VHS	38,159	37,156	36,157	38,117	35,496	29,855
Audiobooks	9,724	10,353	5,651	5,944	5,164	6,876
TOTAL	69,983	68,878	66,846	70,201	57,937	59,380

¹ Auxiliaries added in 2012 and 2013

² Tommy Douglas Library opened in 2009. New staff added in 2009 and 2010.

³ Increase for part time and decrease in auxiliary staff is due to Page status change from auxiliary to part time.

⁴ CDRoms greatly reduced in 2010. Only 7 in the system in 2014.

STATISTICAL TRENDS - COSTS

BURNABY PUBLIC LIBRARY - INPUT INDICATORS

YEAR	2014	2013	2012	2011	2010	2004
POPULATION	233,734	231,811	229,464	227,389	222,802	205,261
Operating expenditure on library service	\$12,249,590	\$12,032,642	\$11,784,896	\$11,659,965	\$11,252,169	\$8,330,133
Per capita	\$52.41	\$51.91	\$51.36	\$51.28	\$50.50	\$40.58
Constant \$ (2002)	\$43.49	\$43.55	\$43.16	\$43.64	\$43.95	\$39.02
¹ Percent of City expenditure	2.94%	3.08%	3.19%	3.27%	3.62%	3.64%
¹ Provision from general revenue (Actual)	\$10,722,747	\$10,397,509	\$9,974,836	\$9,983,943	\$10,039,138	\$6,524,043
Per capita	\$45.88	\$44.85	\$43.47	\$43.91	\$45.06	\$31.78
Constant \$ (2002)	\$38.07	\$37.63	\$36.53	\$37.37	\$39.22	\$30.56
Cost per user visit	\$6.90	\$6.71	\$6.36	\$6.09	\$5.59	\$4.11
Constant \$ (2002)	\$5.73	\$5.63	\$5.34	\$5.18	\$4.87	\$3.95
Cost per item loaned	\$3.73	\$3.54	\$3.35	\$3.07	\$2.82	\$2.12
Constant \$ (2002)	\$3.10	\$2.97	\$2.82	\$2.61	\$2.45	\$2.04
Consumer Price Index (Vancouver, 2002 = 100)	120.5	119.2	119	117.5	114.9	104

¹ 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>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2004</u>
POPULATION	233,734	231,811	229,464	227,389	222,802	205,261
Materials Expenditure	\$1,498,070	\$1,383,564	\$1,292,152	\$1,325,546	\$1,417,647	\$1,399,017
Percent of operating cost	12.2%	11.5%	11.0%	11.4%	12.6%	16.8%
Per capita	\$6.41	\$5.97	\$5.63	\$5.83	\$6.36	\$6.82
Constant \$ (2002)	\$4.83	\$4.83	\$4.60	\$4.81	\$5.39	\$4.46 ¹
Consumer Price Index, BC Reading Material (2002 = 100)	132.8	123.6	122.5	121.2	118.1	152.8 ¹
Salaries/Benefits Expenditure	\$8,933,663	\$8,751,943	\$8,400,226	\$8,307,830	\$7,929,194	\$5,947,923
Percent of operating cost	72.9%	72.7%	71.3%	71.3%	75.3%	\$71.4%
Per capita	\$38.22	\$37.75	\$36.61	\$36.54	\$35.59	\$28.98
Constant \$ (2002)	\$31.72	\$31.67	\$30.76	\$31.09	\$30.97	\$27.68
Consumer Price Index (Vancouver, 2002 = 100))	120.5	119.2	119	117.5	114.9	104.7

¹ Note: All CPI figures are for 2002=100 except the Reading Material figure for 2004 which is based on 1992=100.

STATISTICAL TRENDS - USAGE

YEAR	2014	2013	2012	2011	2010	2004
Population	233,734	231,811	229,464	227,389	222,802	205,261
¹ User visits	1,774,644	1,791,917	1,852,110	1,914,530	2,012,510	2,026,616
Website visits	1,265,533	1,419,814	1,529,873	1,562,047	1,561,562	636,706
² Catalogue visits	1,418,026	1,317,876	1,447,166	nd	nd	nd
Loans by branch:						
Bob Prittie Metrotown	1,268,994	1,361,000	1,435,447	1,611,975	1,749,360	1,951,011
McGill	877,821	894,581	912,561	963,907	986,886	989,255
Cameron	484,545	488,924	501,245	521,027	546,699	515,668
Kingsway/Tommy Douglas	630,052	628,194	636,644	666,102	666,338	436,761
Home Library Service	26,654	29,571	31,112	34,296	33,166	37,102
TOTAL	3,288,066	3,402,270	3,517,009	3,797,307	3,982,449	3,929,797
Loans by selected category:						
Print Items	2,416,417	2,509,672	2,773,353	2,941,420	2,825,412	2,999,838
Music CDs	96,123	96,623	108,677	120,498	114,546	136,146
Video, DVD	717,601	821,591	851,381	822,971	790,548	679,926
Loans per staff member (FTE)						
Loans per staff member (FTE)	24,376	25,215	27,376	29,328	28,283	32,735
Loans per capita	14.1	14.7	16.7	17.9	17.7	19.1
User enquiries						
User enquiries	202,949	213,344	197,541	199,995	197,696	236,224
³ Database logins	nd	56,080	52,894	52,863	85,276	nd
E-book & Audiobook checkouts	73,477	57,921	32,293	14,747	9,962	nd
Interlibrary Loans						
Lent	5,810	5,347	6,003	6,360	6,510	6,648
Borrowed	1,758	2,243	2,209	2,259	2,136	1,425

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

² Catalogue visits were not accurately tracked until Bibliocommons was introduced in 2012.

³ The method of collecting data on use of databases changed in 2014 and vendor data does not allow for a direction comparison between products.

Note: Loans and user visits were affected by renovations at McGill and Bob Prittie Metrotown in November and December 2014.

ITEMS LOANED

<u>ADULT</u>	<u>2014</u>	<u>2013</u>
Adult Chinese language materials	194,279	207,939
Adult DVD	495,820	535,719
Adult English as a Second Language	36,419	38,512
Adult general fiction	89,572	92,367
Adult adventure	18,985	19,731
Adult horror	2,911	2,736
Adult mystery	96,091	99,134
Adult romance	37,176	43,597
Adult science fiction	26,045	27,026
Adult western	1,060	1,201
Adult graphic novel	6,783	7,333
Adult literacy	2,378	2,064
Adult magazine	77,657	81,307
Adult non-fiction	456,270	480,625
¹ Adult world language materials	1,897	2,724
Adult pamphlet	716	696
Adult paperback	116,278	124,650
Adult Spoken word cassette	30	134
Adult Spoken word CD	17,268	17,312
² Adult Language cassette	27	64
Adult Language CD	2,936	4,026
² Adult video	50	336
Book club sets	107	76
Adult Music CD	73,065	72,550
Energy Meter	21	20
E-Reader	97	181
French fiction	575	449
French non-fiction	48	39
Interlibrary loan	1,720	1,804
Korean language materials	4,439	3,658
Large print	15,415	16,916
Persian language materials	326	243
Playaways	1,009	995
³ Pop-up branch books	30	N/A
Spanish language materials	588	719
Speed reads	24,866	25,012
TOTAL	1,608,675	1,676,987

¹ Korean language materials have been moved to their own categories

² Collections in old formats being steadily reduced.

³ Trade paperback collection used for pop-up branches

<u>TEEN</u>	<u>2014</u>	<u>2013</u>
Teen fiction	48,336	47,454
Teen graphic novel	29,252	26,501
Teen magazine	2,787	2,808
Teen non-fiction	2,222	1,841
Teen paperback	17,559	19,417
Teen spoken word	336	295
TOTAL	100,492	98,316

<u>CHILDRENS</u>	<u>2014</u>	<u>2013</u>
Children's board books	38,054	36,499
Children's CD music	21,670	22,512
Children's CD spoken	29,535	32,543
Children's Chinese language materials	13,795	14,679
Children's DVD	221,784	240,336
Children's ESL item	1,118	1,278
Children's fiction	98,695	96,241
Children's first book	26,541	24,408
Children's folk and fairytale	286	11,674
Children's French language materials	13,495	13,236
Children's graphic novel	84,313	83,508
Children's Korean language materials	1,582	1,608
Children's non-fiction	148,763	148,673
Children's paperback	175,075	179,196
Children's paperback reader	189,338	193,214
Children's picturebook	176,642	172,503
Children's reader	45,463	37,414
Children's seasonal book	9,596	9,305
Children's Spanish language materials	1,290	1,078
² Children's spoken word cassette	15	38
Children's storybook	58,810	56,963
Children's storytime kit	335	340
² Children's video	34	99
Children's world language materials	372	373
Parent-teacher resources	3,057	3,188
TOTAL	1,359,658	1,380,906

Note : Items lent through Home Library Services are shown on a separate tab.

PROGRAMS

YEAR	NUMBER HELD						TOTAL ATTENDANCE					
	2014	2013	2012	2011	2010	2004	2014	2013	2012	2011	2010	2004
<u>CHILDREN'S</u>												
Storytimes	476	482	524	521	471	358	19,911	20,558	19,059	19,197	18,584	15,285
Special programs	158	97	45	80	31	22	7,591	5,283	8,191	8,954	7,278	984
Summer Reading Club	4	4	4	4	4	4	5,426	6,025	6,257	6,038	6,424	7,450
¹ Visits from outside groups	6	24	15	147	177	15	192	671	373	579	682	158
² Co-sponsored with external partners	129	134	73	128	154	nd	2,492	2,713	1,577	2,630	3,337	nd
Visits from schools, daycare centres, kindergartens	92	149	174	173	176	166	2,547	4,135	4,877	3,982	4,742	3,993
Visits to schools, daycare centres, kindergartens, outside groups	110	184	169	160	110	277	6,721	10,210	9,354	6,024	5,326	10,176
Contests	24	34	34	nd	nd	nd	2,506	3,081	3,591	nd	nd	nd
³ SUBTOTAL	999	1,108	1,038	1,213	1,123	842	47,386	52,676	53,279	47,404	46,373	38,046
<u>TEENS</u>												
⁴ In-house programs	39	22	24	14	11	nd	457	537	531	1,196	72	nd
Outreach programs	23	6	5	2	1	nd	1,390	125	146	27	nd	nd
Teen Summer Reading Club	2	nd	nd	nd	nd	nd	725	nd	nd	nd	nd	nd
Contests	1	nd	nd	nd	nd	nd	11	nd	nd	nd	nd	nd
SUBTOTAL	62	28	29	16	12		1,847	662	677	1,223	72	
<u>ADULT</u>												
⁵ In-house programs	445	453	400	323	252	nd	7,833	8,463	7,773	6,835	4,982	nd
Outreach programs	4	2	nd	nd	nd	nd	185	46	nd	nd	nd	nd
TOTAL	449	455	400	323	252		8018	8509	7773	6835	4982	
	1,506	1,589	1,467	1,552	1,387	842	57,066	61,801	61,729	55,462	51,427	38,046

¹ Co-sponsored programs included with Visits from outside groups in 2009.

² This figure tracked separately from 2010 on.

³ Contests were not tracked until 2012

⁴ Teen events were not tracked until 2010

⁵ Adult events were not tracked until 2005.

HOME LIBRARY SERVICE

YEAR	2014	2013	2012	2011	2010	2004
Number of:						
Printed books patrons registered ¹	767	790	579	685	664	699
Audiobook patrons registered	138	120	123	150	156	161
Individual institutions served	36	47	44	42	46	50
Individual private homes served	86	127	138	146	138	185
Deposit collections served	0	0	0	3	2	2
Patrons assisted	10,109	10,369	7,839	9,290	9,046	10,134
Stops visited	1,540	1,585	1,655	1,811	1,764	2,123
Items loaned	26,393	29,569	31,112	34,296	33,166	37,102

¹ This number is sourced from the average amount of patron interactions per month in 2014. This number includes the 'Group Listening' total, which is the number of residents recreational coordinators believe access the library material we leave each month on 'Gro on 'Group Loan cards' at various institutions. Starting in 2015 and onward, this number will be sourced from the number of registered HLS patrons in Horizon in December of the reporting year. For 2014, this number was 412. Group loan use will only be captured in 'Patrons Assisted' in future years.

2014 Activity Snapshot		
Collections loaned	2014	2013
Print	15,759	17,822
Audiobooks - cassette	1,230	2,085
Audiobooks - daisy/MP3	3,507	3,143
Spoken Word CD	1,870	2,078
Music Cassettes	2,046	2,046
Videos	1,981	2,395
Total Circulation	26,393	29,569
User enquiries answered	3,912	4,783

ITEMS LOANED/BORROWED THROUGH INTERLINK

ITEMS LOANED TO INTERLINK RESIDENTS

YEAR	2014	2013	2012	2011	2010	2004
Bowen Island	74	193	670	110	165	518
Coquitlam	160,907	166,909	174,892	186,031	193,222	188,895
Fraser Valley	42,765	39,249	41,236	45,488	47,593	51,572
Gibsons	896	1,042	1,058	1,526	1,321	555
¹ Lillooet Area	101	46	175	146	134	-
New Westminster	99,224	99,456	94,177	111,968	112,163	87,695
North Vancouver City	5,351	7,054	6,576	5,813	6,350	6,749
North Vancouver District	8,597	10,482	10,182	11,045	11,775	12,427
Pemberton	34	36	71	61	59	62
Port Moody	30,815	32,365	32,315	35,570	40,587	35,645
Richmond	14,941	15,537	14,959	20,690	21,544	19,714
Sechelt	557	405	508	446	474	517
Squamish	577	331	379	366	545	716
Surrey	35,309	35,791	34,958	43,320	45,939	42,946
Vancouver	348,958	395,685	386,444	448,938	487,180	542,378
West Vancouver	3,079	3,131	2,990	2,966	3,218	2,481
Whistler	181	219	185	423	397	163
TOTALS	752,366	807,931	801,775	914,907	972,666	993,033

ITEMS BORROWED BY BURNABY RESIDENTS

YEAR	2014	2013	2012	2011	2010	2004
Bowen Island	54	20	39	38	83	40
Coquitlam	20,756	22,264	20,108	28,192	24,746	14,213
Fraser Valley	7,064	6,778	5,981	5,091	5,341	3,933
Gibsons	15	32	150	145	222	71
¹ Lillooet Area	-	-	-	-	-	-
New Westminster	67,437	70,754	74,871	90,079	92,993	99,172
North Vancouver City	5,826	8,263	8,259	9,775	10,441	4,724
North Vancouver District	11,639	11,929	11,798	13,031	16,374	6,856
Pemberton	-	10	-	10	9	48
Port Moody	7,252	5,948	6,192	8,312	7,617	4,139
Richmond	32,226	40,264	44,809	54,617	54,884	51,861
Sechelt	56	168	59	117	127	163
Squamish	269	197	151	339	507	82
Surrey	11,406	12,022	10,079	9,066	8,809	6,979
Vancouver	264,709	293,505	282,983	332,776	322,344	346,313
West Vancouver	6,009	6,124	5,894	7,253	6,310	6,864
Whistler	915	1,001	970	897	1,044	392
TOTAL	435,633	479,279	472,343	559,738	551,851	545,850

¹ Lillooet Area Library joined Public Library InterLINK in May 2007.