# **BURNABY PUBLIC LIBRARY**

2013

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.

# **TABLE OF CONTENTS**

Burnaby Public Library Board	1
Overview	2
Statistical Summary	3
Financial Statistics	4
Reserves/Endowment Fund Statements	5
Statistical Trends - Resources	6
Statistical Trends - Costs	7 & 8
Statistical Trends - Usage	9
Items Loaned - Current and Previous Year	10
Programs	11
Home Library Service	12
Items Loaned/Borrowed Through InterLINK	13

### THE BURNABY PUBLIC LIBRARY BOARD

## 2013

Ms. Sharon Freeman

Ms. Sheila Pierce

Mr. David Ali

Mr. Roberto Fasciana

Mr. Satnam S. Johal

Ms. Barbara Larkin

Ms. Katy Alkins-Jang

Ms. Kathryn Sainty

Councillor Anne Kang

Chief Librarian (Edel Toner-Rogala)

Chair

Vice Chair

City Council Representative

Secretary to the Board

#### **BURNABY PUBLIC LIBRARY - 2013**

#### **OVERVIEW**

<u> </u>	2013	2012
<sup>1</sup> POPULATION SERVED	231,811	229,464
RESIDENT USERS	61,809	63,593
USER VISITS	1,791,917	1,852,110
VIRTUAL VISITS	2,737,690	2,977,039
<sup>2</sup> CATALOGUED ITEMS OWNED	689,211	628,753
ITEMS LOANED	3,402,270	3,517,009
ITEMS LOANED PER CAPITA	14.68	15.33
DOWNLOADS (AUDIO AND E-BOOKS)	65,873	57,921
USER ENQUIRIES	203,501	213,344
EMPLOYEES	246	245
STAFF (FTEs)	134	135
<sup>3</sup> OPERATING EXPENDITURE	\$12,032,642	\$11,784,896
OPERATING COST PER CAPITA	\$51.91	\$51.36
BOOKS & OTHER MATERIALS EXPENDITURE	\$1,383,564	\$1,291,152
VALUE OF ITEMS LOANED (Estimate from 'on loan' counts)	\$35,618,755	\$36,665,088
VALUE OF ITEMS LOANED PER CAPITA	\$153.65	\$159.79
PROVISION FROM GENERAL REVENUE (ACTUAL) PER CAPITA	\$44.85	\$43.47
LIBRARY OPERATING EXPENDITURE AS % OF CITY EXPENDITURE	3.08%	3.19%

Population is based on the BC Statistics estimate from July 1, 2013
 Does not include paperbacks, magazines, other language books and paperbacks, pamphlets.
 Operating expenditures includes depreciation of \$2,387,141 for 2012 and \$2,293,560 for 2013.

## **2013 STATISTICAL SUMMARY**

BRANCH	ITEMS OWNED	ITEMS LOANED	USER ENQUIRIES	USER VISITS	STAFF F/T EQUIV	HOURS OPEN WEEKLY	HOURS OPEN
Metrotown	387,349	1,361,000	95,474	709,246	55.20	73	3,617
McGill	158,530	894,581	43,001	451,390	22.82	67	3,316
Tommy Douglas	90,440	628,194	39,819	369,317	18.83	67	3,316
Cameron	63,026	488,924	20,430	261,964	11.50	64	3,174
Home Library Service	18,392	29,571	4,777		3.53	37.5	
Admin/Tech. Services					22.55		
TOTAL	717,737	3,402,270	203,501	1,791,917	134.43		

#### **FINANCIAL STATISTICS**

OPERATING EXPENDITURES			OPERATING REVENUES		
	2013	2012		2013	2012
Salaries	\$8,751,943	\$8,400,226	City Taxes	\$10,397,509	\$9,974,836
<sup>1</sup> Electronic databases	131,489	97,801	Library Fees and Fines	345,434	361,032
Buildings	414,238	434,205	Prov. Government Grant	506,782	516,234
<sup>2</sup> Depreciation for collections assets	1,366,289	1,431,954	<sup>1</sup> InterLINK	164,146	348,618
<sup>2</sup> Depreciation for other assets	927,271	955,187	Stabilization/Prior Year Surplus	502,968	405,112
Other	441,412	465,523	Prior Year Order Commitment	21,785	3,200
TOTAL	\$12,032,642	\$11,784,896	Other Revenue	94,018	175,864
			TOTAL	\$12,032,642	\$11,784,896

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>&</sup>lt;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	2013	2012
Books	\$844,111	\$774,346
<sup>1</sup> Periodicals	119,612	44,756
Paperbacks	171,297	207,899
CDs	78,730	80,172
<sup>1</sup> Microforms	16,572	8,866
Video/DVD	129,254	145,484
ESL Materials	23,988	30,629
TOTAL	\$1,383,564	\$1,292,152

### **BURNABY PUBLIC LIBRARY**

### STATEMENT OF RESERVES

	Balance <b>2013 Jan 01</b>	Contributions from Op/City Cap Budget	Investment Income	Expenditures	Balance 2013 Dec 31
General Purpose Reserve	\$66,114	\$0	\$2,927	\$19,143	\$49,898
Equip. Repl. (Vehicles)	174,790	0	8,256	11,781	171,265
Equip. Repl. (Misc)	63,345	0	3,069	3,531	62,883
Automation Reserve	7,013	0	324	0	7,337
TOTAL	\$311,262	\$0	\$14,576	\$34,455	\$291,383

### **ENDOWMENT FUND**

	Balance <b>2013 Jan 01</b>	New Deposits	Investment Income	Expenditures	Balance 2013 Dec 31
Picard Trust	\$86,553	\$0	\$4,570	\$750	\$90,373
Cox Trust	375,550	0	19,736	16,000	379,286
Simnett Trust	34,529	500	1,829	0	36,858
Perrot Trust	120,460	1,375	6,372	2,000	126,207
Mansour Trust	10,255	5,000	623	0	15,878
Sundry	206,840	795	10,882	9,000	209,517
TOTAL	\$834,187	\$7,670	\$44,012	\$27,750	\$858,119

### **STATISTICAL TRENDS - RESOURCES**

YEAR	2013	2012	2011	2010	2009	2003
1	242	0.45	0.40	0.50	0.40	
Number of Employees	246	245	249	250	249	222
<sup>2</sup> Number of staff (full time equivalent)	134.43	134.93	138.71	135.79	134.31	117.82
Full Time Staff	69	69	69	69	69	64
Part Time Staff	64.72	47.36	49.07	47.36	44.36	37.38
Auxiliary Staff	0.71	18.57	18.64	18.43	18.95	16.44
Collections (selected categories) Catalogued books Uncatalogued books TOTAL	502,002 79,864 <b>581,866</b>	497,549 83,661 <b>581,210</b>	502,002 100,712 <b>602,714</b>	484,656 116,696 <b>601,352</b>	488,991 102,599 <b>591,590</b>	477,696 96,839 <b>574,535</b>
Sound Recordings & CDRoms	21,369	25,038	26,140	17,277	19,783	23,214
DVD & VHS	37,156	36,157	38,117	35,496	32,181	29,728
Audiobooks	10,353	5,651	5,944	5,164	6,161	6,999
TOTAL	68,878	66,846	70,201	57,937	58,125	59,941

<sup>&</sup>lt;sup>1</sup> Auxiliaries added in 2012 and 2013

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

<sup>&</sup>lt;sup>3</sup> Increase for part time and decrease in auxiliary staff is due to Page status change from auxiliary to part time.

<sup>&</sup>lt;sup>4</sup> CDRoms greatly reduced in 2010.

### **STATISTICAL TRENDS - COSTS**

#### **BURNABY PUBLIC LIBRARY - INPUT INDICATORS**

YEAR	2013	2012	2011	2010	2009	2003
POPULATION	231,811	229,464	227,389	222,802	218,241	205,953
Operating expenditure on library service Per capita	\$12,032,642 \$51.91	\$11,784,896 \$51.36	\$11,659,965 \$51.28	\$11,252,169 \$50.50	\$10,161,032 \$46.56	\$7,834,035 \$38.04
Constant \$ (2002)	\$43.55	\$43.16	\$43.64	\$43.95	\$41.24	\$37.29
Percent of City expenditure	3.08%	3.19%	3.27%	3.62%	3.00%	3.57%
Provision from general revenue (Actual)	\$10,397,509	\$9,974,836	\$9,983,943	\$10,039,138	\$8,353,599	\$6,158,628
Per capita	\$44.85	\$43.47	\$43.91	\$45.06	\$38.28	\$29.90
Constant \$ (2002)	\$37.63	\$36.53	\$37.37	\$39.22	\$33.90	\$29.31
Cost per user visit	\$6.71	\$6.36	\$6.09	\$5.59	\$5.36	\$3.82
Constant \$ (2002)	\$5.63	\$5.34	\$5.18	\$4.87	\$4.75	\$3.75
Cost per item loaned	\$3.54	\$3.35	\$3.07	\$2.82	\$2.74	\$1.98
Constant \$ (2002)	\$2.97	\$2.82	\$2.61	\$2.45	\$2.43	\$1.94
Consumer Price Index	119.2	119	117.5	114.9	112.9	102
(Vancouver, 2002 = 100)						

<sup>&</sup>lt;sup>1</sup> Operating expenditure includes \$2,263,309 for 2011, \$2,387,141 for 2012, and \$2,293,560 in 2013 in depreciation costs on tangible assets.

<sup>&</sup>lt;sup>2</sup> The City provides significant inkind 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**

YEAR	2013	2012	2011	2010	2009	2003
POPULATION	231,811	229,464	227,389	222,802	218,241	205,953
Materials Expenditure	\$1,383,564	\$1,292,152	\$1,325,546	\$1,417,647	\$1,421,214	\$1,443,319
Percent of operating cost	11.5%	11.0%	11.4%	12.6%	13.9%	18.4%
Per capita	\$5.97	\$5.63	\$5.83	\$6.36	\$6.51	\$7.01
Constant \$ (2002)	\$4.83	\$4.60	\$4.81	\$5.39	\$5.87	\$6.80
Consumer Price Index, BC Reading Material (2002 = 100)	123.6	122.5	121.2	118.1	111	103.0
Salaries/Benefits Expenditure	\$8,751,943	\$8,400,226	\$8,307,830	\$7,929,194	\$7,643,374	\$5,554,105
1 Percent of operating cost	72.7%	71.3%	71.3%	75.3%	75.2%	70.9%
Per capita	\$37.75	\$36.61	\$36.54	\$35.59	\$35.02	\$26.97
Constant \$ (2002)	\$31.67	\$30.76	\$31.09	\$30.97	\$31.02	\$26.44
Consumer Price Index	119.2	119	117.5	114.9	112.9	102
(Vancouver, 2002 = 100))						

<sup>&</sup>lt;sup>1</sup> Operating cost includes \$2,263,309 for 2011, \$2,387,141 for 2012, and \$2,293,560 in 2013 in depreciation costs on tangible assets.

#### **STATISTICAL TRENDS - USAGE**

YEAR	2013	2012	2011	2010	2009	2003
Population	231,811	229,464	227,389	222,802	218,241	205,953
User visits	1,791,917	1,852,110	1,914,530	2,012,510	1,891,643	2,049,075
Website visits	1,419,814	1,529,873	1,562,047	1,561,562	946,208	492,822
<sup>2</sup> Catalogue visits	1,317,876	1,447,166	nd	nd	nd	nd
Loans by branch:						
Bob Prittie Metrotown	1,361,000	1,435,447	1,611,975	1,749,360	1,787,252	1,979,792
McGill	894,581	912,561	963,907	986,886	973,596	970,108
Cameron	488,924	501,245 636,644	521,027	546,699	549,764 453,090	506,865
Kingsway/Tommy Douglas	628,194		666,102	666,338		454,925
Home Library Service TOTAL	29,571 <b>3,402,270</b>	31,112 <b>3,517,009</b>	34,296 <b>3,797,307</b>	33,166 <b>3,982,449</b>	34,954 <b>3,798,656</b>	36,044 <b>3,947,734</b>
	3,402,270	3,517,009	3,797,307	3,962,449	3,796,636	3,947,734
Loans by selected category:						
Print Items	2,470,685	2,509,672	2,773,353	2,941,420	2,825,412	3,012,390
Music CDs	98,011	96,623	108,677	120,498	114,546	136,146
Video, DVD	776,084	821,591	851,381	822,971	790,548	694,784
Loans per staff member (FTE)	25,309	26,065	27,376	29,328	28,283	33,506
Loans per capita	14.7	15.3	16.7	17.9	17.7	19.2
User enquiries	203,501	213,344	197,541	199,995	197,696	246,176
3 Database logins	62,095	56,080	52,894	52,863	85,276	N/A
Overdrive downloads	65,873	57,921	32,293	14,747	9,962	N/A
Interlibrant Loops						
Interlibrary Loans Lent	6,226	5,347	6,003	6,360	6,510	6,290
Borrowed	2,039	2,243	2,209	2,259	2,136	1,698
= 2200	_,000	_,0	_,_30	_,0	_,.55	.,000

User visits involve estimates for Kingsway and Cameron branches until 2010 when all branches had visitor counters.
 Catalogue visits were not accurately tracked until Bibliocommons was introduced until 2012.

<sup>&</sup>lt;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>	2013	2012	<u>TEEN</u>	2013
Adult Chinese language materials	207,939	216,045	Teen fiction	47,454
Adult DVD	535,719	553,635	Teen graphic novel	26,501
Adult English as a Second Language	38,512	37,805	Teen magazine	2,808
Adult general fiction	92,367	95,404	Teen non-fiction	1,841
Adult adventure	19,731	20,615	Teen paperback	19,417
Adult horror	2,736	2,826	Teen spoken word	295
Adult mystery	99,134	104,646	TOTAL	98,316
Adult romance	43,597	45,636		
Adult science fiction	27,026	28,406	<u>CHILDRENS</u>	2013
Adult western	1,201	1,298	Children's board books	36,499
Adult graphic novel	7,333	7,682	Children's CD music	22,512
Adult literacy	2,064	1,436	Children's CD spoken	32,543
Adult magazine	81,307	84,306	Children's Chinese language materials	14,679
Adult non-fiction	480,625	516,719	Children's DVD	239,930
<sup>1</sup> Adult world language materials	2,724	5,953	Children's ESL item	1,278
Adult pamphlet	696	1,042	Children's fiction	96,241
Adult paperback	124,650	134,151	Children's first book	24,408
Adult Spoken word cassette	134	408	Children's folk and fairytale	11,674
<sup>2</sup> Adult Spoken word CD	17,312	14,212	Children's French language materials	13,637
Adult Language cassette	64	73	Children's graphic novel	83,508
<sup>2</sup> Adult Language CD	4,026	4,014	<sup>5</sup> Children's Korean language materials	1,608
<sup>3</sup> Adult video	336	1,018	Children's non-fiction	148,673
Book club sets	76	89	Children's paperback	179,196
Adult Music CD	72,550	72,784	Children's paperback reader	193,214
Energy Meter	20	31	Children's picturebook	172,503
E-Reader	181	2	Children's reader	37,414
<sup>4</sup> French fiction	449	386	Children's seasonal book	9,305
French non-fiction	39	58	<sup>5</sup> Children's Spanish language materials	1,078
Interlibrary loan	1,804	1,853	<sup>2</sup> Children's spoken word cassette	38
<sup>4</sup> Korean language materials	3,658	284	Children's storybook	56,963
Large print	16,916	12,625	Children's storytime kit	340
<sup>5</sup> Persian language materials	243	0	<sup>3</sup> Children's video	99
Playaways	995	898	Children's world language materials	373
<sup>5</sup> Spanish language materials	719	0	Parent-teacher resources	3,188
<sup>4</sup> Speed reads	25,012	13,852	TOTAL	1,380,901
TOTAL	1,703,956	1,749,397		

<sup>&</sup>lt;sup>1</sup> Korean language materials have been moved to their own categories

2012

51,044

23,826

1,839 2,468

23,346

522 103,045

2012

37,489

23,839

36,206

13,761

267,956 1,576

89,100

23,016

11,644

15,769

81,146

153,719

179,531

183,523 170,929

37,230

9,772

51,801 348

0

57

228 96

3,710 1,392,446

0

<sup>&</sup>lt;sup>2</sup> Spoken word and language cassettes collections halved in 2012

<sup>&</sup>lt;sup>3</sup> VHS collection continues to be reduced in 2013

<sup>&</sup>lt;sup>4</sup> New categories in 2012

<sup>&</sup>lt;sup>5</sup> New categories in 2013

#### **PROGRAMS**

<u>-</u>			NUMBER	R HELD			TOTAL ATTENDANCE					
YEAR	2013	2012	2011	2010	2009	2003	2013	2012	2011	2010	2009	2003
CHILDREN'S												
Storytimes	482	524	521	471	452	328	20,558	19,059	19,197	18,584	17,960	12,641
Special programs	97	45	80	31	42	9	5,283	8,191	8,954	7,278	8,099	343
Summer Reading Club	4	4	4	4	4	4	6,025	6,257	6,038	6,424	6,592	7,197
Visits from outside groups Co-sponsored with	24	15	147	177	206	11	671	373	579	682	5,190	193
<ul> <li>external partners</li> <li>Visits from schools,</li> <li>daycare</li> </ul>	134	73	128	154	nd	nd	2,713	1,577	2,630	3,337	nd	nd
centres,kindergartens Visits to schools, daycare centres, kindergartens,	149	174	173	176	133	213	4,135	4,877	3,982	4,742	3,556	5,237
outside groups	184	169	160	110	191	258	10,210	9,354	6,024	5,326	7,229	9,227
Contests	34	34	nd	nd	nd	nd	3,081	3,591	nd	nd	nd	nd
<sup>3</sup> SUBTOTAL	1,108	1,038	1,213	1123	1,028	823	52,676	53,279	47,404	46,373	48,626	34,838
<u>TEENS</u>												
<sup>4</sup> In-house programs	22	24	14	11	nd	nd	537	531	1,196	72	nd	nd
Outreach programs	6	5	2	1	nd	nd	125	146	27	nd	nd	nd
SUBTOTAL 5	28	29	16	12			662	677	1,223	72		
ADULT 6	455	400	323	252	247	nd	8,463	7,773	6,835	4,982	6,331	nd
TOTAL	1,591	1,467	1,552	1,387	1,275	823	61,801	61,729	55,462	51,427	54,957	34,838

<sup>&</sup>lt;sup>1</sup> Co-sponsored programs included with Visits from outside groups in 2009.

<sup>&</sup>lt;sup>2</sup> This figure tracked separately from 2010 on.

<sup>&</sup>lt;sup>3</sup> Contests were not tracked until 2012

<sup>&</sup>lt;sup>4</sup> Teen events were not tracked until 2010

<sup>&</sup>lt;sup>5</sup> 2011 teen attendance also included Teen Summer Reading Club registrations via InterLINK

<sup>&</sup>lt;sup>6</sup> Adult events were not tracked until 2005.

# **HOME LIBRARY SERVICE**

YEAR	2013	2012	2011	2010	2009	2003
Number of:						
Printed books patrons registered	790	579	685	664	674	715
Audiobook patrons registered	120	123	150	156	153	157
Individual institutions served	47	44	42	46	47	50
Individual private homes served	127	138	146	138	139	180
Deposit collections served	0	0	3	2	2	2
Patrons assisted	10,369	7,839	9,290	9,046	9,322	10,338
Stops visited	1,585	1,655	1,811	1,764	1,813	1,979
Items loaned	29,569	31,112	34,296	33,166	34,954	36,048

2013 Activity Snapshot	
Collections loaned	
Print	17,822
Audiobooks - cassette	2,085
Audiobooks - daisy/MP3	3,143
Spoken Word CD	2,078
Music Cassettes	2,046
Videos	2,395
Total Circulation	29,569
User enquiries answered	4,783

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

#### ITEMS LOANED TO INTERLINK RESIDENTS

YEAR	2013	2012	2011	2010	2009	2003
Bowen Island	193	670	110	165	472	507
Coquitlam	166,909	174,892	186,031	193,222	204,283	181,594
Fraser Valley	39,249	41,236	45,488	47,593	45,510	48,415
Gibsons	1,042	1,058	1,526	1,321	1,081	266
Lillooet Area	46	175	146	134	49	-
<sup>1</sup> New Westminster	99,456	94,177	111,968	112,163	99,673	84,447
North Vancouver City	7,054	6,576	5,813	6,350	7,453	8,191
North Vancouver District	10,482	10,182	11,045	11,775	12,283	10,598
Pemberton	36	71	61	59	29	74
Port Moody	32,365	32,315	35,570	40,587	39,383	32,552
Richmond	15,537	14,959	20,690	21,544	17,979	20,649
Sechelt	405	508	446	474	532	607
Squamish	331	379	366	545	378	338
Surrey	35,791	34,958	43,320	45,939	43,178	39,352
Vancouver	395,685	386,444	448,938	487,180	482,718	569,490
West Vancouver	3,131	2,990	2,966	3,218	3,663	2,548
Whistler	219	185	423	397	281	162
TOTALS	807,931	801,775	914,907	972,666	958,945	999,790

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

YEAR	2013	2012	2011	2010	2009	2003
Bowen Island	20	39	38	83	53	17
Coquitlam	22,264	20,108	28,192	24,746	19,114	12,519
Fraser Valley	6,778	5,981	5,091	5,341	5,506	3,570
Gibsons	32	150	145	222	233	34
Lillooet Area	-	-	-	-	-	-
New Westminster	70,754	74,871	90,079	92,993	104,983	99,690
<sup>1</sup> North Vancouver City	8,263	8,259	9,775	10,441	11,489	3,960
North Vancouver District	11,929	11,798	13,031	16,374	13,214	6,793
Pemberton	10	-	10	9	6	10
Port Moody	5,948	6,192	8,312	7,617	6,612	3,662
Richmond	40,264	44,809	54,617	54,884	57,769	44,297
Sechelt	168	59	117	127	205	108
Squamish	197	151	339	507	760	24
Surrey	12,022	10,079	9,066	8,809	9,246	7,828
Vancouver	293,505	282,983	332,776	322,344	344,022	310,165
West Vancouver	6,124	5,894	7,253	6,310	5,450	4,931
Whistler	1,001	970	897	1,044	925	492
TOTAL	479,279	472,343	559,738	551,851	579,587	498,100

<sup>&</sup>lt;sup>1</sup> Lillooet Area Library joined Public Library InterLINK in May 2007.