

BURNABY PUBLIC LIBRARY

2015

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

2015

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Chief Librarian (Edel Toner-Rogala)

Secretary to the Board

BURNABY PUBLIC LIBRARY - 2015

OVERVIEW

	2015	2014
¹ POPULATION SERVED	234,559	233,734
RESIDENT USERS [<i>active within one year</i>]	55,139	55,962
USER VISITS	1,738,302	1,774,644
VIRTUAL VISITS	2,989,828	2,683,559
² CATALOGUED ITEMS OWNED	722,340	699,284
PHYSICAL ITEMS LOANED	3,121,432	3,288,066
ELECTRONIC MATERIALS USED	347,623	301,892
ITEMS USED OR LOANED PER CAPITA - ALL MATERIALS	14.79	15.36
USER ENQUIRIES	201,819	202,949
EMPLOYEES	248	250
STAFF (FTEs)	136	135
OPERATING EXPENDITURE	\$12,966,802	\$12,249,590
OPERATING COST PER CAPITA	\$55.28	\$52.84
BOOKS & OTHER MATERIALS EXPENDITURE	\$1,496,139	\$1,498,070
VALUE OF ITEMS LOANED (Estimate from 'on loan' counts)	\$30,048,270	\$34,644,328
VALUE OF ITEMS LOANED PER CAPITA	\$128.11	\$148.22
PROVISION FROM GENERAL REVENUE (ACTUAL) PER CAPITA	\$48.02	\$46.26
LIBRARY OPERATING EXPENDITURE AS % OF CITY EXPENDITURE	3.00%	2.94%

¹ Population is based on the BC Statistics estimate from July 1, 2015

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

2014 STATISTICAL SUMMARY

<u>BRANCH</u>	<u>ITEMS OWNED</u>	<u>ITEMS LOANED¹</u>	<u>USER ENQUIRIES</u>	<u>USER VISITS</u>	<u>STAFF F/T EQUIV</u>	<u>HOURS OPEN WEEKLY</u>	<u>HOURS OPEN</u>
Metrotown	389,403	1,159,448	92,432	671,373	82.22	73	3,618
McGill	163,019	863,034	43,370	437,246	22.90	67	3,318
Tommy Douglas	92,863	612,486	44,053	379,827	19.23	67	3,326
Cameron	62,669	459,553	18,206	249,856	11.55	64	3,176
Home Library Service	15,700	26,911	3,758		3.71	37.5	
² BPL System departments					29.78		
TOTAL	723,654	3,121,432	201,819	1,738,302	169.39		

¹ From March 12 to 16, self checkout loans from Metrotown and McGill were inadvertently added to Tommy Douglas circulation.

² Includes Administration, Technical Services, System Children's, and Systems

FINANCIAL STATISTICS

OPERATING EXPENDITURES

	<u>2015</u>	<u>2014</u>
Salaries and Benefits	\$ 9,299,655	\$ 8,933,663
Materials and Electronic Databases	\$ 1,654,170	\$ 1,636,868
Operations and Maintenance	\$ 1,366,958	\$ 1,247,581
Other	\$ 664,517	\$ 431,478
TOTAL	<u>\$ 12,985,300</u>	<u>\$ 12,249,590</u>

CAPITAL MATERIALS EXPENDITURES

	<u>2015</u>	<u>2014</u>
Books	\$922,738	\$919,438
Periodicals	131,566	118,417
Paperbacks	156,599	190,635
CDs	79,346	72,992
Microforms	11,220	18,698
DVDs	171,955	146,536
ESL Materials	22,715	31,354
TOTAL	<u>\$1,496,139</u>	<u>\$1,498,070</u>

OPERATING REVENUES

	<u>2015</u>	<u>2014</u>
City Contribution	\$ 11,264,727	\$ 10,722,747
Library Fees and Fines	\$ 310,628	\$ 330,239
Provincial Government Grant	\$ 508,084	\$ 508,549
InterLINK	\$ 141,206	\$ 158,366
Stabilization/Operating Gaming/Prior Year Surplus	\$ 656,394	\$ 400,145
Other	\$ 104,261	\$ 129,544
TOTAL	<u>\$ 12,985,300</u>	<u>\$ 12,249,590</u>

BURNABY PUBLIC LIBRARY

Statement of Reserve Fund

	Balance 2015 Jan 01	Contributions from Operating to Capital Budget (Depreciation) ¹	Interest Income	Expenditures	Balance 2015 Dec 31
Automation Replacement	4,766	0	875	0	5,641
Equipment Replacement	52,148	0	1,387	0	53,535
General Purpose	51,976	0	2,387	0	54,363
Vehicle Replacement	191,481	997	7,614	0	200,092
Total	\$300,371	\$997	\$12,263	\$0	\$313,631

¹Vehicle depreciation contribution from operating in 2015
2 months as outreach vehicle in service Nov 2015

Statement of Endowment Fund

	Balance 2015 Jan 01	New Deposits	Interest Income	Expenditures	Balance 2015 Dec 31
Baraká-Mansour Trust	18,700		859		19,559
Cox Trust	358,436		16,461		374,897
Nelson Trust	12,316	9,899	745		22,960
Perrot Trust	132,794	575	6,102	2,000	137,471
Picard Trust	94,233		4,324	750	97,807
Simnett Trust	39,241	1,000	1,805	500	41,546
Sundry Trust	209,535	918	9,634		220,087
Total	\$865,255	\$12,392	\$39,930	\$3,250	\$914,327

STATISTICAL TRENDS - RESOURCES

YEAR	2015	2014	2013	2012	2011	2005
¹ Number of Employees	248	250	246	245	249	225
² Number of staff (full time equivalent)	135.90	134.89	134.43	134.93	138.71	120.05
Full Time Staff	70.00	69	69	69	69	64
³ Part Time Staff	65.28	65.4	64.72	47.36	49.07	39.01
Auxiliary Staff	0.62	0.49	0.71	18.57	18.64	17.04
<hr/>						
Collections (selected categories)						
Catalogued books	520,561	502,506	502,002	497,549	502,002	473,511
Uncatalogued books	76,098	79,998	79,864	83,661	100,712	96,624
TOTAL	596,659	582,504	581,866	581,210	602,714	570,135
⁴ Sound Recordings & CDRoms	30,828	22,100	21,369	25,038	26,140	22,649
DVD & VHS	48,934	38,159	37,156	36,157	38,117	29,855
Audiobooks	8,517	9,724	10,353	5,651	5,944	6,876
TOTAL	88,279	69,983	68,878	66,846	70,201	59,380
⁵ Ebooks and downloadable audiobooks	96,266 nd	nd	nd	nd	nd	nd

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.

⁵ Ebook and downloadable audiobook collections to be tracked from 2015 onward

STATISTICAL TRENDS - COSTS

BURNABY PUBLIC LIBRARY - INPUT INDICATORS

YEAR	2015	2014	2013	2012	2011	2005
POPULATION	234,559	233,734	231,811	229,464	227,389	202,966
Operating expenditure on library service	\$12,977,802	\$12,249,590	\$12,032,642	\$11,784,896	\$11,659,965	\$8,320,788
Per capita	\$55.39	\$52.41	\$51.91	\$51.36	\$51.28	\$41.00
Constant \$ (2002)	\$45.44	\$43.49	\$43.55	\$43.16	\$43.64	\$32.62
¹ Percent of City expenditure	3.00%	2.94%	3.08%	3.19%	3.27%	3.07%
¹ Provision from general revenue (Actual)	\$11,264,728	\$10,722,747	\$10,397,509	\$9,974,836	\$9,983,943	\$6,584,971
Per capita	\$48.02	\$45.88	\$44.85	\$43.47	\$43.91	\$32.44
Constant \$ (2002)	\$39.39	\$38.07	\$37.63	\$36.53	\$37.37	\$25.81
Cost per user visit ²	\$7.12	\$6.90	\$6.71	\$6.36	\$6.09	\$4.24
Constant \$ (2002)	\$5.84	\$5.73	\$5.63	\$5.34	\$5.18	\$3.37
Cost per item loaned ²	\$3.97	\$3.73	\$3.54	\$3.35	\$3.07	\$3.07
Constant \$ (2002)	\$3.26	\$3.10	\$2.97	\$2.82	\$2.61	\$2.44
Consumer Price Index (Vancouver, 2002 = 100)	121.9	120.5	119.2	119	117.5	125.7

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

² User visits reflects in-person visits and items loaned are physical item only for comparison with previous years.

STATISTICAL TRENDS - COSTS

BURNABY PUBLIC LIBRARY - INPUT INDICATORS

<u>YEAR</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2005</u>
POPULATION	234,559	233,734	231,811	229,464	227,389	202,966
Materials Expenditure	\$1,496,134	\$1,498,070	\$1,383,564	\$1,292,152	\$1,325,546	\$1,415,432
Percent of operating cost	11.5%	12.2%	11.5%	11.0%	11.4%	17.0%
Per capita	\$6.38	\$6.41	\$5.97	\$5.63	\$5.83	\$6.97
Constant \$ (2002)	\$4.74	\$4.83	\$4.83	\$4.60	\$4.81	\$4.76
Consumer Price Index, BC Reading Material (2002 = 100)	134.5	132.8	123.6	122.5	121.2	146.4
Salaries/Benefits Expenditure	\$9,299,655	\$8,933,663	\$8,751,943	\$8,400,226	\$8,307,830	\$6,067,445
Percent of operating cost	71.6%	72.9%	72.7%	71.3%	71.3%	72.9%
Per capita	\$39.65	\$38.22	\$37.75	\$36.61	\$36.54	\$29.89
Constant \$ (2002)	\$32.52	\$31.72	\$31.67	\$30.76	\$31.09	\$23.78
Consumer Price Index (Vancouver, 2002 = 100))	121.9	120.5	119.2	119	117.5	125.7

STATISTICAL TRENDS - USAGE

YEAR	2015	2014	2013	2012	2011	2005
Population	234,559	233,734	231,811	229,464	227,389	202,966
¹ User visits	1,738,302	1,774,644	1,791,917	1,852,110	1,914,530	1,961,857
Website visits	1,222,150	1,265,533	1,419,814	1,529,873	1,562,047	703,046
² Catalogue visits	1,767,678	1,418,026	1,317,876	1,447,166	nd	nd
<hr/>						
³ Loans by branch:						
Bob Prittie Metrotown	1,159,448	1,268,994	1,361,000	1,435,447	1,611,975	1,887,999
McGill	863,034	877,821	894,581	912,561	963,907	988,697
Cameron	459,553	484,545	488,924	501,245	521,027	514,388
Kingsway/Tommy Douglas	612,486	630,052	628,194	636,644	666,102	451,408
Home Library Service	26,911	26,654	29,571	31,112	34,296	37,936
TOTAL	3,121,432	3,288,066	3,402,270	3,517,009	3,797,307	3,880,428
<hr/>						
Loans by selected category:						
Print Items	2,305,105	2,416,417	2,509,672	2,773,353	2,941,420	2,815,570
Music CDs	98,397	96,123	96,623	108,677	120,498	143,731
Video, DVD	659,917	717,601	821,591	851,381	822,971	646,115
E-book & Audiobook checkouts	71,010	73,477	57,921	32,293	14,747	nd
<hr/>						
Loans per staff member (FTE)	22,951	24,376	25,215	27,376	29,328	32,179
Loans per capita	13.3	14.1	14.7	16.7	17.9	19.1
<hr/>						
User enquiries	201,819	202,949	213,344	197,541	199,995	223,756
⁴ Database logins	nd	nd	56,080	52,894	52,863	nd
<hr/>						
Interlibrary Loans						
Lent	5,390	5,810	5,347	6,003	6,360	6,543
Borrowed	1,716	1,758	2,243	2,209	2,259	1,465

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 From March 12 to 16, self checkout loans from Metrotown and McGill were inadvertently added to Tommy Douglas circulation.

⁴ 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 Bob Prittie Metrotown from January to March 2015.

ITEMS LOANED

<u>ADULT</u>	<u>2015</u>	<u>2014</u>
Adult Chinese language materials	172,809	194,279
Adult DVD	459,575	495,820
Adult English as a Second Language	31,834	36,419
Adult general fiction	84,154	89,572
Adult adventure	17,650	18,985
Adult horror	2,661	2,911
Adult mystery	94,190	96,091
Adult romance	34,834	37,176
Adult science fiction	26,187	26,045
Adult western	1,061	1,060
Adult graphic novel	7,687	6,783
Adult literacy	2,088	2,378
Adult magazine	70,862	77,657
Adult non-fiction	427,547	456,270
¹ Adult world language materials	1,394	1,897
Adult pamphlet	514	716
Adult paperback	108,481	116,278
Adult Spoken word cassette	22	30
Adult Spoken word CD	17,111	17,268
² Adult Language cassette	25	27
Adult Language CD	2,655	2,936
² Adult video	41	50
Book club sets	140	107
Adult Music CD	77,675	73,065
Energy Meter	15	21
E-Reader	42	97
French fiction	582	575
French non-fiction	46	48
Interlibrary loan	1,669	1,720
¹ Italian language materials	262	122
Korean language materials	5,354	4,439
Large print	17,060	15,415
Persian language materials	227	326
Playaways	773	1,009
³ Pop-up branch books	18	30
Spanish language materials	613	588
Speed reads	20,295	24,866
TOTAL	1,515,344	1,776,257

¹ Italian language materials added as a distinct category

² Collections in old formats being steadily reduced.

<u>TEEN</u>	<u>2015</u>	<u>2014</u>
Teen fiction	44,330	48,336
Teen graphic novel	29,978	29,252
Teen magazine	2,257	2,787
Teen non-fiction	2,066	2,222
Teen paperback	14,416	17,559
Teen spoken word	256	336
TOTAL	48,973	100,492

<u>CHILDRENS</u>	<u>2015</u>	<u>2014</u>
Children's board books	40,590	38,054
Children's CD music	19,470	21,670
Children's CD spoken word	27,921	29,535
Children's Chinese language materials	12,215	13,795
Children's DVD	196,116	221,784
Children's ESL item	828	1,118
Children's fiction	106,222	98,695
Children's first book	26,811	26,541
⁴ Children's first chapter book	56,878	286
Children's folk and fairytale	9,673	286
Children's French language materials	15,296	13,495
Children's graphic novel	87,802	84,313
Children's Korean language materials	1,271	1,582
Children's non-fiction	145,278	148,763
Children's paperback	163,422	175,075
Children's paperback reader	167,988	189,338
Children's picturebook	180,215	176,642
Children's reader	50,586	45,463
Children's seasonal book	9,323	9,596
Children's Spanish language materials	1,283	1,290
² Children's spoken word cassette	8	15
⁴ Children's storybook	4,878	58,810
Children's storytime kit	272	335
² Children's video	1	34
Children's world language materials	1,201	372
Parent-teacher resources	2,524	3,057
TOTAL	1,328,072	1,359,944

³ Trade paperback collection used for pop-up branches.

⁴ First chapter books separated from Storybooks late in 2014

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

PROGRAMS

YEAR	NUMBER HELD						TOTAL ATTENDANCE					
	2015	2014	2013	2012	2011	2005	2015	2014	2013	2012	2011	2005
<u>CHILDREN'S</u>												
Storytimes	596	476	482	524	521	363	21,858	19,911	20,558	19,059	19,197	15,559
Special programs	183	158	97	45	80	31	7,997	7,591	5,283	8,191	8,954	8,005
Summer Reading Club	4	4	4	4	4	4	5,492	5,426	6,025	6,257	6,038	6,432
¹ Visits from outside groups	10	6	24	15	147	11	376	192	671	373	579	197
² Co-sponsored with external partners	86	129	134	73	128	nd	1,779	2,492	2,713	1,577	2,630	nd
Visits from schools, daycare centres, kindergartens	129	92	149	174	173	132	3,368	2,547	4,135	4,877	3,982	3,264
Visits to schools, daycare centres, kindergartens, outside groups	230	110	184	169	160	246	9,299	6,721	10,210	9,354	6,024	8,163
Contests	38	24	34	34	nd	nd	2,905	2,506	3,081	3,591	nd	nd
³ SUBTOTAL	1,276	999	1,108	1,038	1,213	787	53,074	47,386	52,676	53,279	47,404	41,620
<u>TEENS</u>												
⁴ In-house programs	67	39	22	24	14	nd	798	457	537	531	1,196	nd
Outreach programs	36	23	6	5	2	nd	2477	1390	125	146	27	nd
Teen Summer Reading Club	2	2	nd	nd	nd	nd	405	725	nd	nd	nd	nd
Contests	1	1	nd	nd	nd	nd	54	11	nd	nd	nd	nd
SUBTOTAL	106	62	28	29	16	nd	3,734	2,583	662	677	1,223	nd
<u>ADULT</u>												
⁵ In-house programs	397	445	453	400	323	35	6,989	7,833	8,463	7,773	6,835	411
Outreach programs	3	4	2	nd	nd	nd	⁶ 0	185	46	nd	nd	nd
TOTAL	400	449	455	400	323	35	6989	8018	8509	7773	6835	411
	1,779	1,506	1,589	1,467	1,552	822	63,797	57,802	61,801	61,729	55,462	42,031

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 May 2005. Attendance at Adult programs was affected by renovations at Metrotown in 2015.

⁶ Attendance no longer kept for displays at events.

HOME LIBRARY SERVICE

YEAR	2015	2014	2013	2012	2011	2005
Number of:						
Printed books patrons registered ¹	405	767	790	579	685	688
Audiobook patrons registered	132	138	120	123	150	161
Individual institutions served	38	36	47	44	42	49
Individual private homes served	78	86	127	138	146	179
Deposit collections served	0	0	0	0	3	2
Patrons assisted ²	8,914	10,109	10,369	7,839	9,290	10,041
Stops visited	1,364	1,540	1,585	1,655	1,811	2,071
Items loaned	32,316	26,393	29,569	31,112	34,296	37,936

¹ This number was sourced from the average amount of patron interactions per month prior to 2015, which included the 'Group Listening' total, the number of residents recreational coordinators believe access the library material we leave each month 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, excluding our Accessible Audiobook patrons, which is included elsewhere. For 2014, this number was 412.

2015 Activity Snapshot	
Specialized formats	
	Borrowed
Large print	3,779
Accessible audiobooks - BPL & InterLINK	5,405
Spoken word CD	2,191
	Answered
User enquiries	3541

ITEMS LOANED/BORROWED THROUGH INTERLINK

ITEMS LOANED TO INTERLINK RESIDENTS

YEAR	2015	2014	2013	2012	2011	2005
Bowen Island	121	74	193	670	110	559
Coquitlam	157,825	160,907	166,909	174,892	186,031	183,377
Fraser Valley	30,140	42,765	39,249	41,236	45,488	48,070
Gibsons	946	896	1,042	1,058	1,526	896
¹ Lillooet Area	45	101	46	175	146	-
New Westminster	97,074	99,224	99,456	94,177	111,968	90,290
North Vancouver City	4,649	5,351	7,054	6,576	5,813	6,894
North Vancouver District	9,351	8,597	10,482	10,182	11,045	10,440
Pemberton	43	34	36	71	61	83
Port Moody	31,443	30,815	32,365	32,315	35,570	34,726
Richmond	14,285	14,941	15,537	14,959	20,690	21,350
Sechelt	383	557	405	508	446	521
Squamish	192	577	331	379	366	708
Surrey	29,845	35,309	35,791	34,958	43,320	42,867
Vancouver	324,647	348,958	395,685	386,444	448,938	506,485
West Vancouver	2,568	3,079	3,131	2,990	2,966	2,438
Whistler	163	181	219	185	423	283
TOTALS	703,720	752,366	807,931	801,775	914,907	949,987

ITEMS BORROWED BY BURNABY RESIDENTS

YEAR	2015	2014	2013	2012	2011	2005
Bowen Island	65	54	20	39	38	5
Coquitlam	20,779	20,756	22,264	20,108	28,192	15,277
Fraser Valley	6,540	7,064	6,778	5,981	5,091	3,244
Gibsons	24	15	32	150	145	34
¹ Lillooet Area	-	-	-	-	-	-
New Westminster	68,932	67,437	70,754	74,871	90,079	95,456
North Vancouver City	5,184	5,826	8,263	8,259	9,775	5,202
North Vancouver District	8,815	11,639	11,929	11,798	13,031	9,002
Pemberton	5	-	10	-	10	50
Port Moody	6,676	7,252	5,948	6,192	8,312	4,005
Richmond	29,055	32,226	40,264	44,809	54,617	54,897
Sechelt	44	56	168	59	117	89
Squamish	89	269	197	151	339	18
Surrey	12,342	11,406	12,022	10,079	9,066	6,923
Vancouver	252,052	264,709	293,505	282,983	332,776	357,372
West Vancouver	4,836	6,009	6,124	5,894	7,253	5,829
Whistler	869	915	1,001	970	897	259
TOTAL	416,307	435,633	479,279	472,343	559,738	557,662

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