COMMUNICATION & COUNSEL

Report: **First Quarter 2012 Performance Report**

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Prepared for: **Ottawa Public Library Board**

Meeting of: **May 14, 2012**

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First Quarter 2012 Executive Summary					
	2012	**2011**	**+ / -**	**% Change**	**↑↓**
First Quarter Circulation					
First time Circulation	2,151,594	2,063,953	87,641	4.2	↑
Renewals	657,669	623,138	34,531	5.5	↑
First Quarter First-time Bookmobile Circulation					
Bookmobile	26,589	30,917	-4,328	-14	↓
First Quarter French Circulation					
Circulation	233,336	225,307	8,029	3.6	↑
Renewals	87,740	82,528	5,212	6.3	↑
First Quarter World Language Circulation					
Circulation	70,123	73,799	-3,676	-5	↓
Renewals	27,404	31,241	-3,837	-12.3	↓
Virtual Visits	2,876,084	4,153,376	-1,277,292	-30.8	↓
Downloadable Media	113,635	43,187	70,448	163	↑
Public Access Computer Usage	208,720	219,445	-10,725	-4.9	↓
Library Wireless Internet Usage	52,578	31,996	20,582	64.3	↑
Library Database Usage	39,728	27,215	12,514	46	↑
Program Attendance	45,306	44,420	886	2	↑

Introduction

The First Quarter 2012 Performance report provides data on the following performance measures for January, February and March of 2012:

Circulation of all materials, circulation by bookmobile stop, circulation of French materials, circulation of world language materials, electronic usage including: virtual visits, downloadable audio, music and e-books, public access computer usage, library wireless internet usage, total internet usage, library database usage, programs offered, the Fourth Quarter Performance Reports to Council and a list of other surveys the library submitted during the first quarter.

The following events affected service in the first quarter of 2011:

- The Ruth E. Dickinson branch main floor was closed for renovations from February 22 until May of 2011. The second floor of the Library was open for business and some services were modified.

- The Alta Vista branch was closed from September 7, 2010 to January 21, 2011 for renovations resulting in the loss of 18 service days in Q1 of 2011.

- The Carlingwood branch was closed January 24 to the 26 due to a heating issue resulting in the loss of 3 days of service in Q1 of 2011.

- The Manotick branch was temporarily closed for renovations from January 25-26 resulting in the loss of 2 days of service in Q1 of 2011.

The following events affected service in the first quarter of 2012:

- The Hazeldean branch of the Ottawa Public Library is closed to receive improvements from January 23 to the month of June 2012. As of January 28, customers are able to return their borrowed items, pick up their holds and check-out Express items at the Library Depot located in the Branch.

- The bookmobile experienced mechanical problems affecting the availability of the bookmobile service.

- The Library Kiosk experienced technical equipment difficulties.

- The Bookmobile added the Bridlewood stop at the Eva James Memorial Community Centre on January 13, 2012.

1. Total Circulation of all Materials

Figure 1 depicts total Q1 circulation trends for the past three years (2010–2012), including renewals. Circulation in Q1 2012 is 4.6% higher than for the same period in 2011, and 5.4% higher than for the same period in 2010.
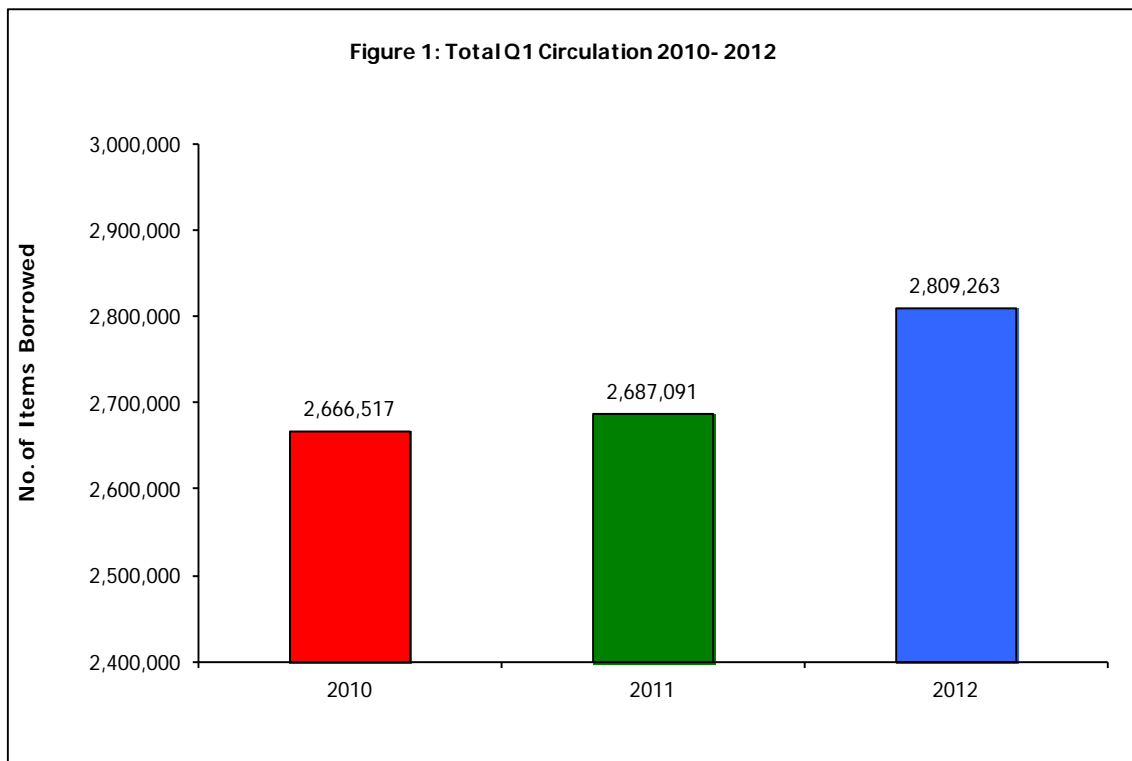

Figure 1: Total Q1 Circulation 2010- 2012

Figure 2 depicts total monthly circulation in Q1 for the past three years (2010 – 2012).

Figure 2: Total Q1 2010 - 2012 Monthly Circulation

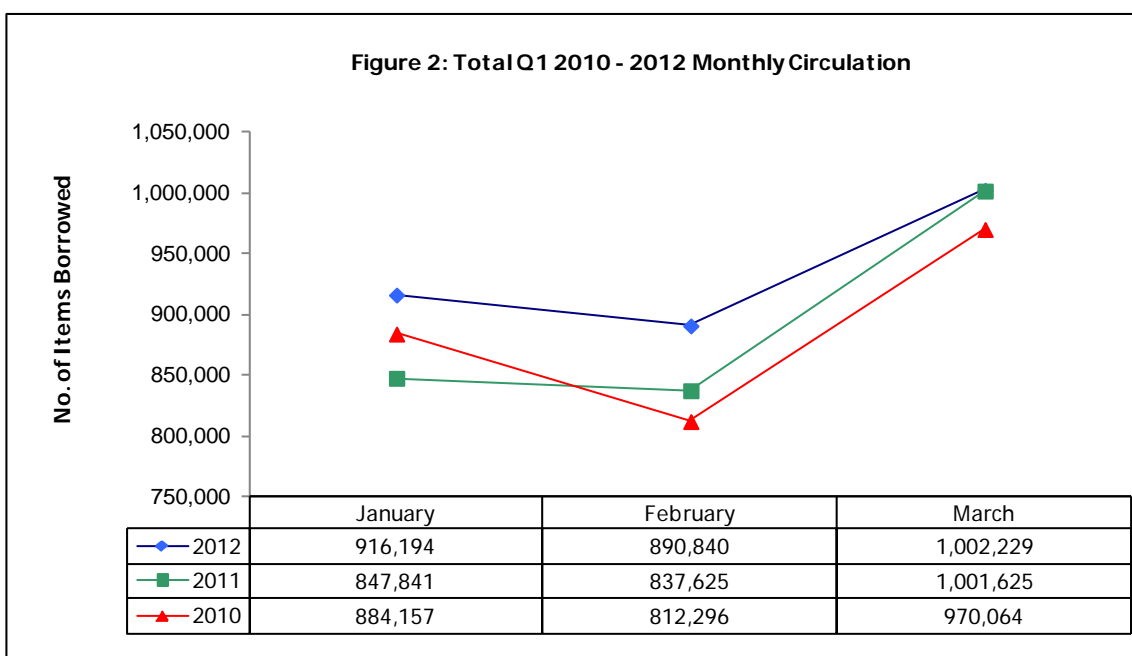|	January	February	March
2012	916,194	890,840	1,002,229
2011	847,841	837,625	1,001,625
2010	884,157	812,296	970,064

Table 1 provides the quarterly first-time circulation data and renewals for Q1 2012 as compared to Q1 2011. First-time circulation excludes renewals of library materials. Across the system, total circulation increased 4.6% compared to the same period in 2011. Circulation of materials at the rural branches increased by 8.8% in Q1 of 2012 compared to Q1 of 2011. The decline in Kiosk usage is attributed to technical equipment issues.

Table 1: 2011 -2012 Q1 Circulation				
Branch	**2012**	**2011**	**+ / -**	**% Change**
Alta Vista	78,454	54,158	24,296	44.9
Beaverbrook	158,610	140,281	18,329	13.1
Blackburn Hamlet	24,600	25,342	-742	-2.9
Carlingwood	143,126	139,035	4,091	2.9
Carp	21,855	20,893	962	4.6
Centennial	51,085	46,231	4,854	10.5
Constance Bay	5,370	5,466	-96	-1.8
Cumberland	118,185	115,045	3,140	2.7
Elmvale Acres	52,395	54,773	-2,378	-4.3
Emerald Plaza	74,349	68,133	6,216	9.1
Fitzroy Harbour	2,619	2,458	161	6.6
Greely	11,601	9,372	2,229	23.8
Greenboro	113,935	122,724	-8,789	-7.2
Hazeldean *	19,751	92,387	-72,636	-78.6
Main	217,688	229,882	-12,194	-5.3
Manotick	29,938	28,993	945	3.3
Metcalfe	8,161	7,587	574	7.6
Munster	6,357	6,530	-173	-2.6
Nepean Centrepointe	156,204	157,740	-1,536	-1
North Gloucester	60,231	54,949	5,282	9.6
North Gower	14,197	12,678	1,519	12
Orléans	90,951	90,330	621	0.7
Osgoode	9,124	7,606	1,518	20
Richmond	11,833	9,449	2,384	25.2
Rideau	44,629	46,238	-1,609	-3.5
Rockcliffe Park	18,203	18,757	-554	-3
Rosemount	67,792	64,075	3,717	5.8
Ruth E. Dickinson	131,573	117,700	13,873	11.8
St-Laurent	63,418	63,076	342	0.5
Stittsville	54,957	49,040	5,917	12.1
Sunnyside	97,196	97,779	-583	-0.6
Vanier	19,518	15,295	4,223	27.6
Vernon	1,993	2,099	-106	-5.1
Hazeldean Depot	17,505	-	-	-
Homebound Services	11,844	11,124	720	6.5
Bookmobile	26,589	30,917	-4,328	-14
Kiosk	2,123	2,624	-501	-19.1
Digital Downloads	113,635	43,187	70,448	163.1
Total First time	**2,151,594**	**2,063,953**	**87,641**	**4.20%**
Total Renewals	**2012**	**2011**	**+ / -**	**% Change**
In-branch	59,106	58,520	586	1
Online	586,232	552,549	33,683	6.1
TeleCirc	12,331	12,069	262	2.2

Total	657,669	623,138	34,531	5.5%
Total Circulation	2,809,263	2,687,091	122,172	4.6%

* The Hazeldean branch of the Ottawa Public Library is closed to receive improvements from January 23 to the month of June 2012 with limited service provided through a depot.

2. Circulation by Bookmobile Stop

Table 2 provides the quarterly first-time circulation data by bookmobile stop for Q1 2012 compared to Q1 2011. Total bookmobile circulation in Q1 2012 decreased 14% compared to Q1 2011. This decline is attributed to increasing requirements for maintenance and repairs on the aging bookmobile fleet (1995, 2005 respectively) In Q1 of 2012 mechanical problems affected the availability of the bookmobile service. Overall bookmobile service hours were reduced by 20% in Q1 of 2012 shortening schedules for almost all stops. The Bridlewood location is a new stop that was added to the bookmobile schedule on January 13, 2012.

Table 2: 2011-2012 Q1 Circulation by Bookmobile Stop				
Bookmobile stop	**2012**	**2011**	**+ / -**	**% Change**
Batemean	24	132	-108	-81.8
Bathgate	283	631	-348	-55.2
Bayshore	1,965	3,385	-1,420	-41.9
Blossom Park	456	578	-122	-21.1
Bayview	2,447	3,143	-696	-22.1
Bridlewood	918	-	918	-
Caldwell	103	246	-143	-58.1
Cambridge	2,081	2,063	18	0.9
Carleton Heights	1,163	1,918	-755	-39.4
Carlsbad Springs	341	155	186	120.0
Grant alternative	498	597	-99	-16.6
Clearview	491	779	-288	-37.0
Youville	587	505	82	16.2
Farley Mowat	1,983	2,457	-474	-19.3
Hunt Club Centre	587	982	-395	-40.2
McGregor	2,751	2,745	6	0.2
Navan	60	411	-351	-85.4
Regina	1,614	1,442	172	11.9
Riverside Mall	1,235	1,401	-166	-11.8
Sarsfield	80	159	-79	-49.7
St Jerome Riverside South	5,685	6,393	-708	-11.1
Vars	1,237	795	442	55.6
Total	**26,589**	**30,917**	**- 4,328**	**-14%**

3. Circulation of French Language Materials

OPL is the largest officially bilingual (English-French) public library in North America. Ottawa has the second-highest percentage of people who speak both French and English of any major Canadian city (Source: Statistics on www.ottawa.ca). In 2006, 14.9% of the residents of Ottawa reported that their mother tongue was French while 15.7% of the residents of Ottawa reported that their first language spoken was French (2006 Census, Statistics Canada).

Figure 3 depicts total Q1 French material circulation trends for the past three years (2010–2012), including renewals. Circulation of French materials in Q1 2012 increased 4.3 % when compared to the same period in 2011 and increased 26.6% compared to the same period in 2010.

Figure 3: Q1 Circulation of French Language Materials 2010 - 2012
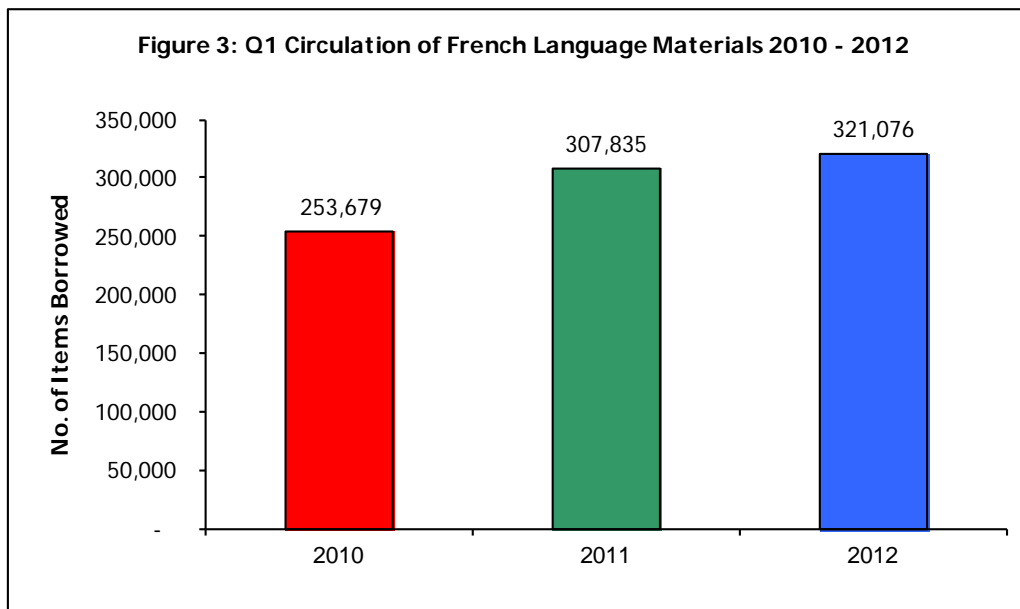
Figure 4 depicts total circulation of French materials in Q1 for the past three years (2010–2012).

Figure 4: Total Q1 Monthly Circulation of French Language Materials 2010- 2012

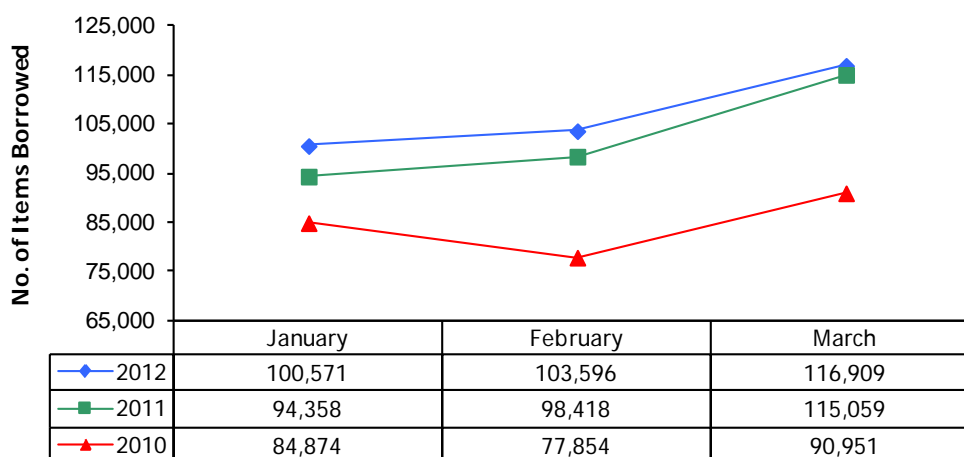|	January	February	March
2012	100,571	103,596	116,909
2011	94,358	98,418	115,059
2010	84,874	77,854	90,951

Table 3 provides the total circulation for French materials by branch for Q1 2012 compared to Q1 2011. Total French circulation increased 4.3% compared to the same period last year.

Table 3: 2011-2012 Q1 French Language Circulation				
Branch	**2012**	**2011**	**+ / -**	**% Change**
Alta Vista	9,478	5,712	3,766	65.9
Beaverbrook	16,101	14,163	1,938	13.7
Blackburn Hamlet	3,342	3,069	273	8.9
Carlingwood	11,206	9,943	1,263	12.7
Carp	1,134	1,224	-90	-7.4
Centennial	3,298	2,616	682	26.1
Constance Bay	96	92	4	4.3
Cumberland	28,538	27,110	1,428	5.3
Elmvale Acres	6,501	6,492	9	0.1
Emerald Plaza	5,518	4,280	1,238	28.9
Fitzroy Harbour	56	28	28	100.0
Greely	955	525	430	81.9
Greenboro	14,972	15,801	-829	-5.2
Hazeldean*	1,595	9,682	-8,087	-83.5
Main	20,468	20,967	-499	-2.4
Manotick	2,378	2,512	-134	-5.3
Metcalfe	185	171	14	8.2
Munster	110	63	47	74.6
Nepean Centrepointe	11,493	11,248	245	2.2
North Gloucester	10,546	10,124	422	4.2
North Gower	496	226	270	119.5
Orléans	18,223	19,081	-858	-4.5
Osgoode	304	282	22	7.8
Richmond	751	394	357	90.6
Rideau	6,178	6,688	-510	-7.6
Rockcliffe Park	1,563	1,776	-213	-12.0
Rosemount	5,832	5,130	702	13.7
Ruth E. Dickinson	15,141	11,420	3,721	32.6
St-Laurent	13,783	13,658	125	0.9

Stittsville	4,492	3,651	841	23.0
Sunnyside	8,266	7,593	673	8.9
Vanier	5,922	4,864	1,058	21.8
Vernon	99	167	-68	-40.7
Homebound Services	690	733	-43	-5.9
Bookmobile	3,183	3,818	-635	-16.6
Hazeldean Depot	418	-	-	-
Kiosk	25	4	21	525
Total First time	**233,336**	**225,307**	**8,029**	**3.6%**
Total Renewals	**2012**	**2011**	**+ / -**	**% Change**
In-branch	9,443	9,329	114	1.2
Online	78,297	73,199	5,098	7
Total	**87,740**	**82,528**	**5,212**	**6.3%**
Total Circulation	**321,076**	**307,835**	**13,241**	**4.3%**

4. Circulation of World Language Materials

In addition to English and French the OPL holds small collections of books, DVDs and compact discs in 24 languages. Of these 24 languages, the OPL actively collects materials in:

- Arabic
- Hindi
- Russian
- Urdu
- Tagalog
- Chinese
- Persian
- Spanish
- Somali

These languages were selected based on home language data from the 2006 census and immigration data to determine which languages are spoken by recent immigrants to Ottawa.

Figure 5 depicts total Q1 world language circulation trends for the past three years (2010–2012), including renewals. Circulation of world language materials in Q1 2012 decreased 7.2% compared to the same period in 2011 and decreased 16% compared to the same period in 2010.
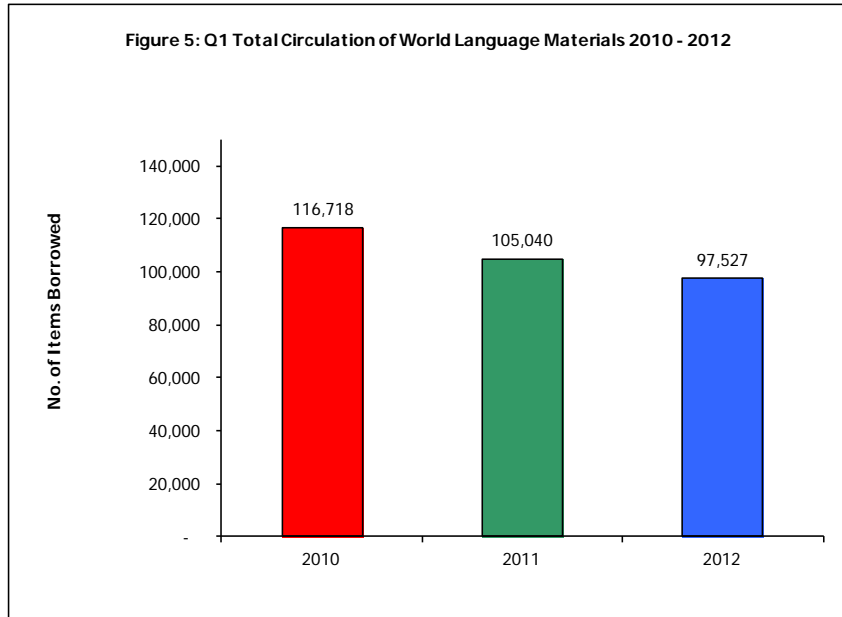
Figure 5: Q1 Total Circulation of World Language Materials 2010 - 2012

No. of Items Borrowed

- 2010: 116,718
- 2011: 105,040
- 2012: 97,527

Figure 6 depicts the total monthly circulation of world language materials in Q1 for the past three years (2010 – 2012).

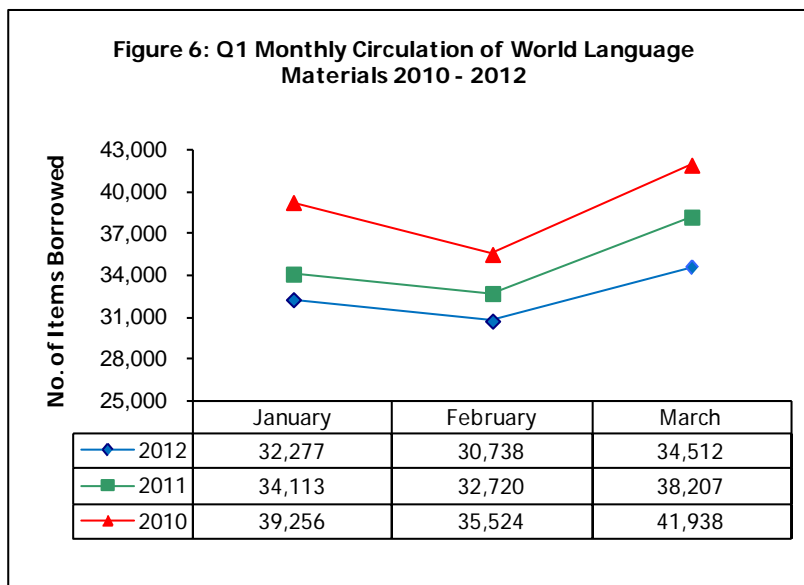**Figure 6: Q1 Monthly Circulation of World Language Materials 2010 - 2012**

No. of Items Borrowed

	January	February	March
2012	32,277	30,738	34,512
2011	34,113	32,720	38,207
2010	39,256	35,524	41,938

Table 4 provides total circulation data of world language materials for Q1 2012 compared to Q1 2011. Data is provided separately for the nine world languages that the OPL currently and actively collects. The category other languages includes circulation of all other world language materials. Circulation of world language materials in Q1 2012 decreased 7.2% compared to the same period in 2011. The decline in Chinese language materials circulation can be partly attributed to the closure of the Hazeldean branch.

Table 4: Q1 Circulation of World Language Materials 2011-2012				
Language	**2012**	**2011**	**+/-**	**% Change**
Chinese	33,450	36,739	-3,289	-9.0
Arabic	6087	4,968	1,119	22.5
Russian	5,222	5,137	85	1.7
Hindi	4,146	5,860	-1,714	-29.2
Spanish	3,595	3,231	364	11.3
Persian	1,552	1,300	252	19.4
Urdu	280	175	105	60.0
Tagalog	63	133	-70	-52.6
Somali	142	118	24	20.3
Other languages	9,975	10,639	-664	-6.2
Multilingual Periodicals	5,611	5,499	112	2.0
Total First-time	**70,123**	**73,799**	**-3,676**	**-5.0%**
Renewals	**2012**	**2011**	**+/-**	**% Change**
In-branch	1,805	2,328	- 523	-22.5
Web/My Account	25,599	28,913	- 3,314	-11.5
Total Renewals	**27,404**	**31,241**	**- 3,837**	**-12.3%**
Total Circulation	**97,527**	**105,040**	**- 7,513**	**-7.2%**

Placement of World Language Collections

In general, world language collections are placed in branches with the greatest number of identified speakers in the community. Circulation of the collections is reviewed annually, which may result in changes to the branches holding the collections.

Table 5 lists the branches where these collections are located.

| Table 5: Location of Selected World Language Collections	
Arabic	Alta Vista , Greenboro, Main, Nepean Centrepointe, St-Laurent Travelling collections: Centennial, Beaverbrook, Elmvale Acres, Carlingwood, North Gloucester
Chinese	Chinese materials are shared throughout the system
Hindi	Main, Nepean Centrepointe, Beaverbrook, Cumberland
Persian	Main, Nepean
Russian	Beaverbrook, Main, Nepean Centrepointe, Ruth E. Dickinson, Hazeldean
Spanish	Alta Vista, Carlingwood, Main, St-Laurent, Vanier
Somali	Alta Vista, Elmvale Acres
Tagalog	Main, Elmvale Acres
Urdu	Main

5. Electronic Usage

Traditional library usage has evolved to incorporate the convenience of remote access via the Internet. OPL offers a wide range of digital services, including access to the library catalogue and electronic databases, a province-wide digital reference chat service called askON, and the ability to download books and music.

5.1 Virtual Visits 2010 – 2012

A virtual visit is defined as a single session originated on the OPL website, the OPL children's website or in the on-line library catalogue. The number of virtual visits in Q1 2012 decreased 30.75% compared to the same period in 2011 and increased 80.3% compared to the same period in 2010. Following the explanation in the Q4 2011 performance report (see page 16, measure 50) for the change in the Q4, 2011 numbers, there is now a stabilizing trend in the numbers for electronic visits. The usage increase from Q2, 2010 to Q3, 2011 is correspondent to a change in the way that sessions were handled at public catalogue PCs. A software change on catalogue PCs in late Q3 2011 has impacted session handling and decreased the number of hits from these PCs only. We have confirmed that external use continues to increase and the library should continue to report stable electronic visit usage.

Figure 7 depicts the number of electronic visits to the OPL in Q1 for the past three years (2010–2012).

Figure 7: Q1 Virtual Visit 2010 - 2012
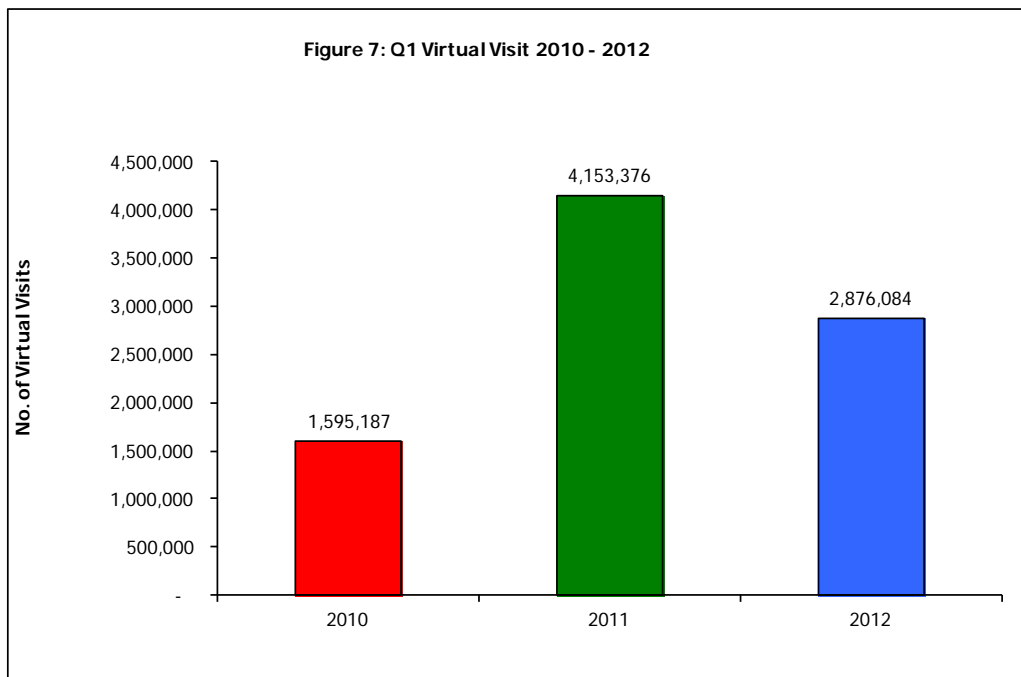
5.2 Downloadable audio, music and e-books

Over the past three years OPL has expanded its downloadable media collection. In Q1 of 2010 audio books were the only downloadable format offered. By the fall of 2010 e-books in both French and English languages had been added to the collection. At the beginning of 2011, OPL offered iPod compatible downloadable audio books. By mid 2011 downloadable music and Chinese e-books were added to the service. In March 2012, OPL added Freegal, an electronic database of downloadable music from the Sony music catalogue. At present, OPL offers audio and electronic books and downloadable music for access on personal handheld devices such as MP3's, iPods, eReaders, tablets as well as personal computers.

Figure 8 depicts the number of downloadable audio books, e-books, and music files borrowed by OPL patrons in 2012 compared to 2011. The number of items downloaded Q1 2012 is 163% higher than for the same period in 2011. The increase can be largely attributed to the promotion of the service and the addition of new downloadable content available through the digital media section of the website.


Figure 8: Q1 Usage of Downloadable Media 2010- 2012
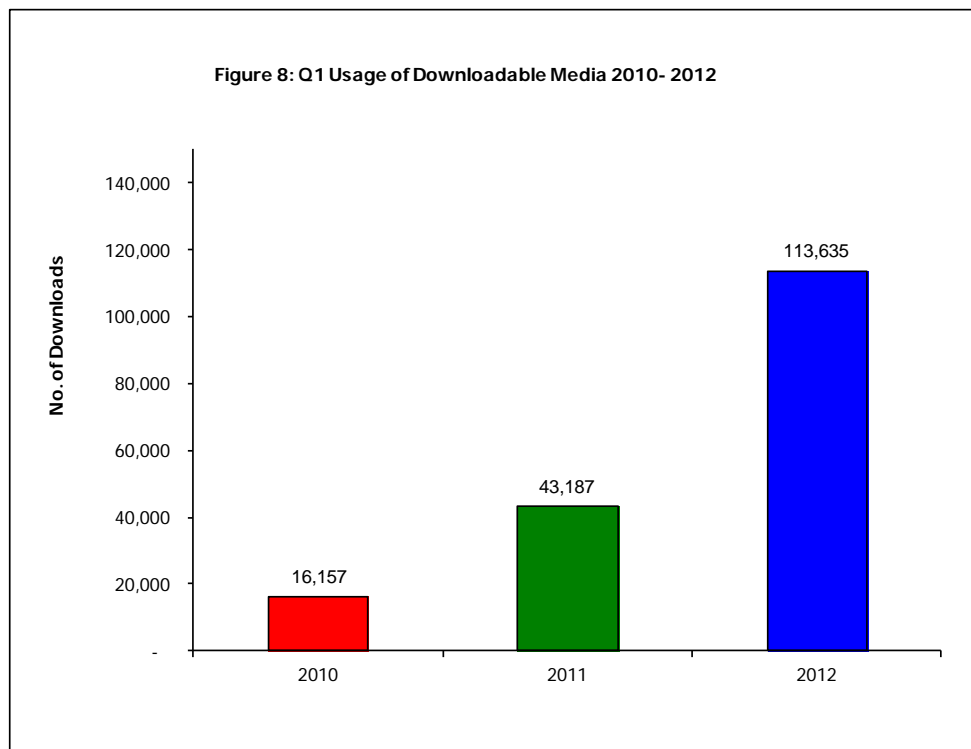
Table 6 depicts total media downloads for Q1 2012 compared to Q1 2011. The large 199% increase in the number of e-books downloaded is a result of ever-expanding e-book collection at the OPL. The large increase in music downloads can be attributed to the addition of the Freegal music download service.

Table 6: Q1 2011 – 2012 0Electronic Media Downloads				
Format	2012	2011	+/-	% Change
E-books	85,898	28,711	57,187	199.2
Audio Books	14,811	12,943	1,868	14.4
Music	12,926	1,533	11,393	743.2
Total items checked out	**113,635**	**43,187**	**70,448**	**163.1%**

5.3 Public Internet Access Computer Usage

OPL has 412 public access computers at its 33 branches. The computers provide high-speed Internet access and a variety of software applications, including Acrobat Reader, Excel, MSPaint, PowerPoint, Word and MSN Messenger. OPL cardholders can book public access computers for up to two hours per day. This service is particularly important to residents who do not have access, or have limited access to a computer or the Internet.

Figure 9 depicts the number of computer sessions initiated on OPL public access computers in Q1 2010–2012. In Q1 2012, the number of sessions decreased 4.9% compared to the same period in 2011. The decrease can be partly attributed to the closure of the Hazeldean branch and is further affected by the increasing usage of wireless devices.

Figure 9: Q1 Usage of Public Internet Access Computers 2010 - 2012
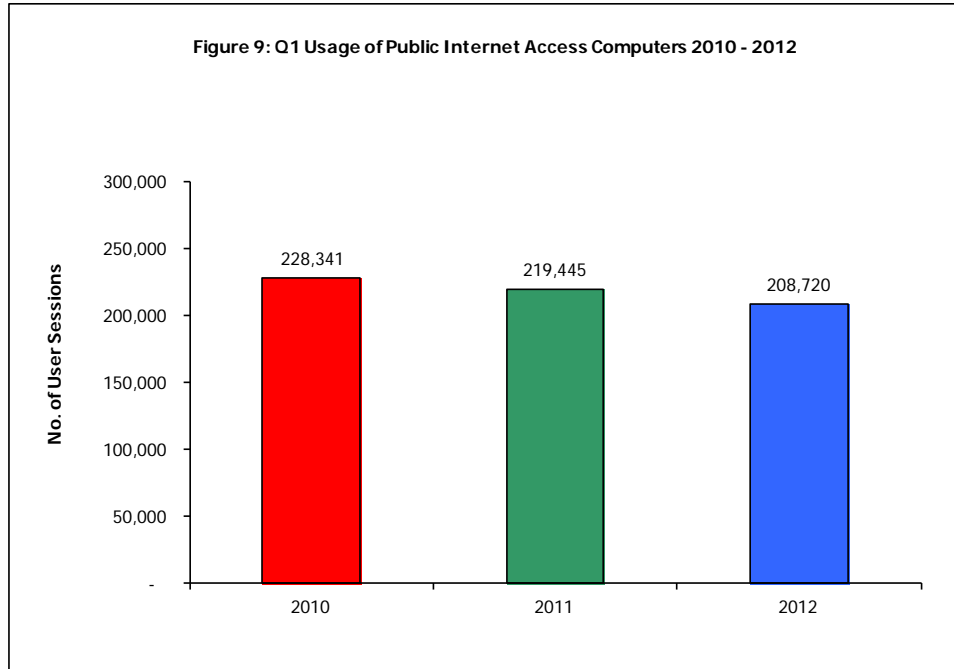
## 5.4 Wireless Internet Sessions

The Ottawa Public Library has wireless Internet service available at all 33 branches.

Figure 10 depicts the number of wireless Internet sessions initiated on the OPL wireless Internet network in Q1 2010 - Q1 2012. In Q1 2012, the number of wireless Internet sessions increased 64.3% over the same period of time in 2011 and increased 104% compared to the same period in 2010.

Figure 10: Q1 Wireless Internet Sessions 2010 - 2012

Year	No. of Sessions
2010	25,715
2011	31,996
2012	52,578
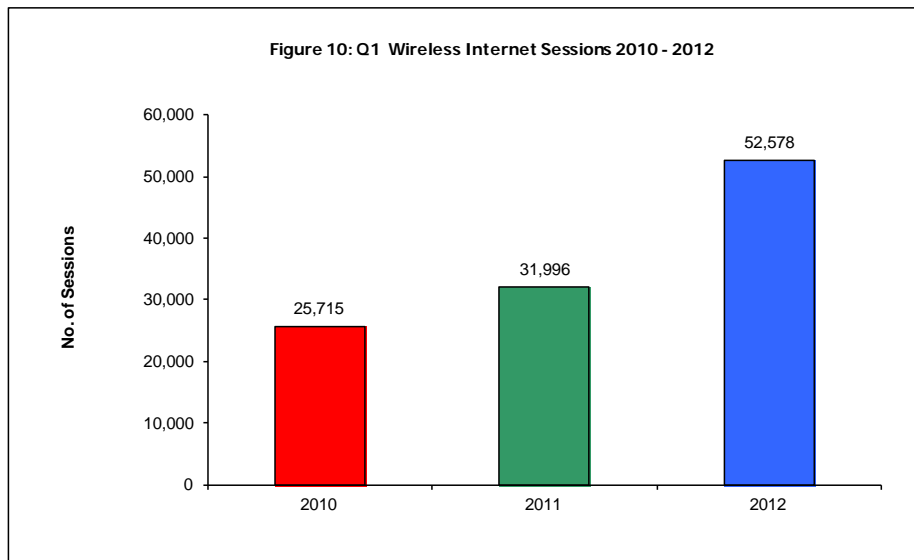
5.5 Total Internet usage

Figure 11 depicts the total number of combined Internet sessions initiated on OPL's public computers and the wireless network from Q1 2010 - Q1 2012. In Q1 2012, the total number of Internet sessions increased 3.9% over the same period of time in 2011 and increased 2.9% compared to 2010.

Figure 11: Q1 Total Internet Usage 2010 - 2012
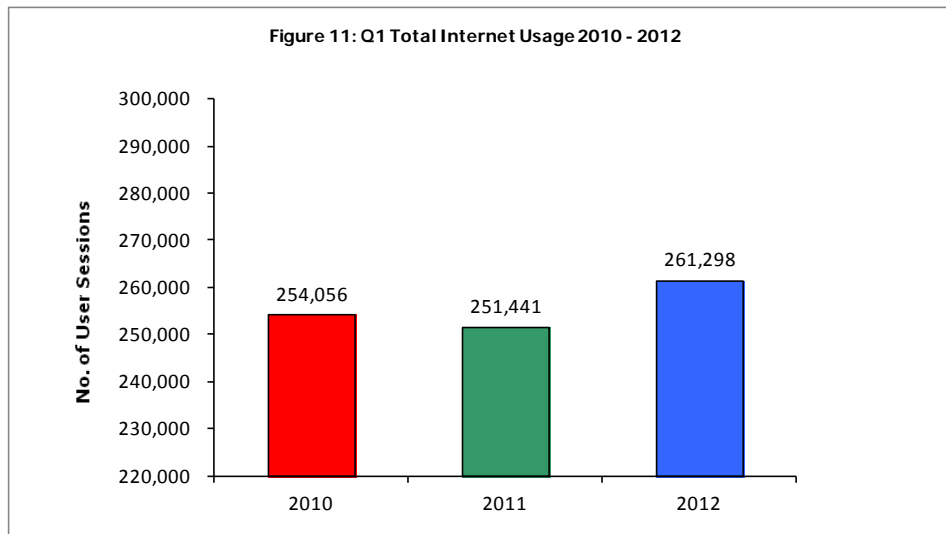
5.6 Library Database Usage

Library databases provide electronic access to the most recent articles from newspapers, magazines and reference resources. OPL offers access to 79 separate database products most of which can be accessed remotely. Library databases are available in English, French and Chinese. The products offered range from Tumble-books, targeted towards pre-schoolers, through academic research targeted at children and teens, to a wide-range of offerings for adults. A database access is a unique session established with a library database, regardless of the number of searches or the number of articles consulted during the session.

Figure 12 depicts the number of database accesses for Q1 2010 to Q1 2012. The number of database accesses in Q1 2012 increased 46% when compared to the same period in 2011. The increase can be attributed to an increased usage of the Tumble books and Press Display databases.

Figure: 12 Q1 Database Usage 2010 - 2012
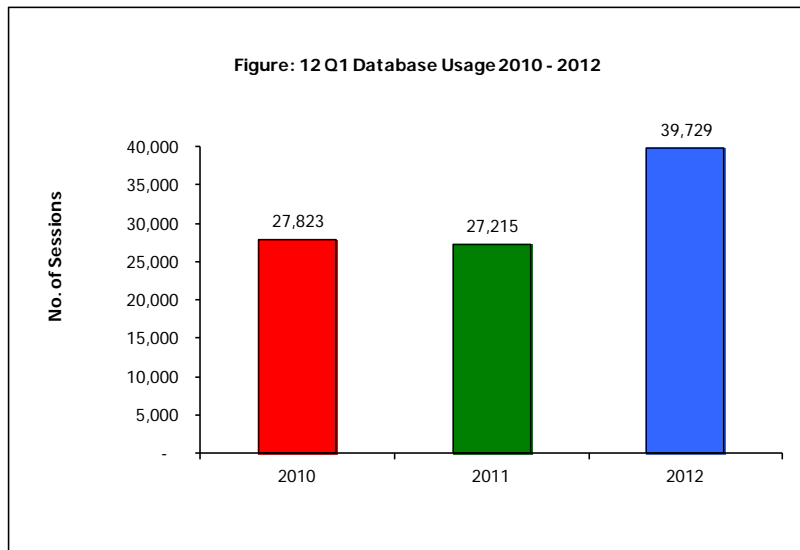
6. Programs Offered

OPL offers programs to residents of all ages. Programs are categorized by target audience:

- Adults (18+ yrs. old)
- Teens (13 – 17 yrs. old)
- Preschoolers - Children (0 – 12 yrs. old)

Programs for preschoolers and their parents or caregivers promote reading readiness. Programs aimed at children promote literacy and research skills, as do many OPL programs offered to teens. Programs targeted at adults range from interest talks to book clubs and computer literacy workshops.

Figure 13 depicts the number of programs offered in Q1 for the past three years (2010 – 2012). The total number of programs offered in Q1 2012 increased 6.5% from the same period in 2011. Adult programs increased 6.2%, teen programs increased 7.6% and preschool - children's programs increased 6.6%.
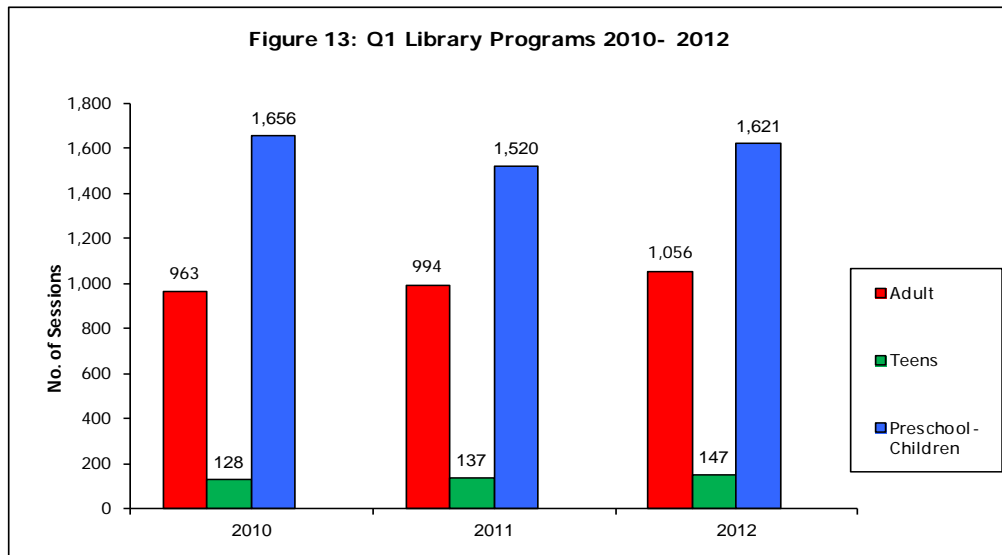
Figure 13: Q1 Library Programs 2010- 2012

No. of Sessions

Year	Adult	Teens	Preschool - Children
2010	963	128	1,656
2011	994	137	1,520
2012	1,056	147	1,621

Figure 14 depicts the number of program attendees by audience for the past three years (2010-2012). Comparing Q1 2011 to Q1 2012 the total number of program attendees increased 2%.
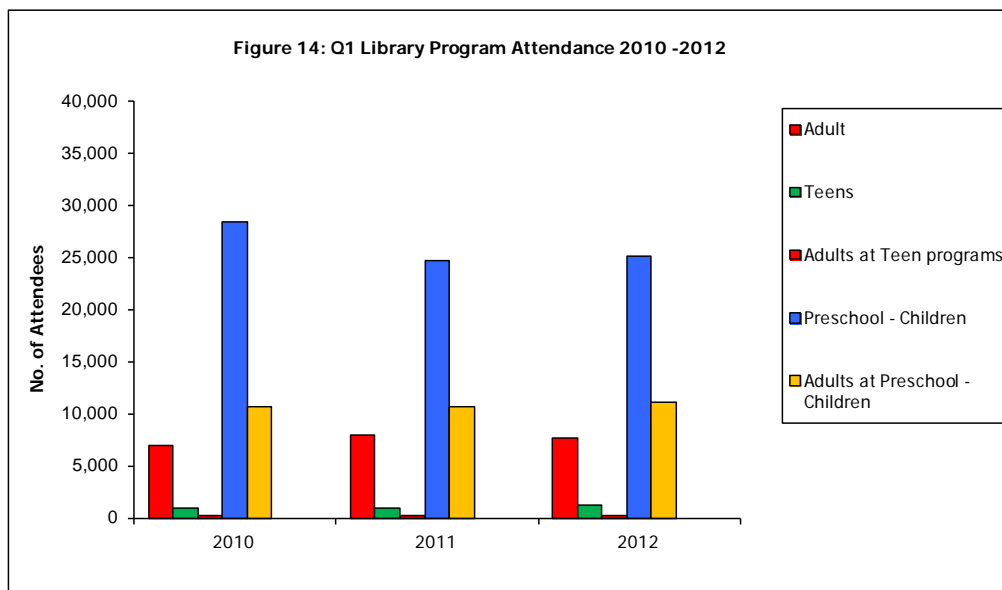
Figure 14: Q1 Library Program Attendance 2010 -2012

No. of Attendees

Legend: Adult, Teens, Adults at Teen programs, Preschool - Children, Adults at Preschool - Children

Table 7 depicts total program attendance by audience for the past two years. Total program attendance in Q1 2012 increased 2% compared to the same period in 2011. Adult program attendance decreased 2.6%, teen program attendance increased 41.3%, and preschool-children program attendance increased 1.5%. The increase in teen program attendance can be attributed to an increase in outreach and group visits for teens, and the implementation of the Teen Services Strategy.

Table 7: Q1 2012-2011 Program Attendees				
Attendees	**2012**	**2011**	**+/-**	**% Change**
Adult	7,674	7,878	-204	-2.6
Teens	1,289	912	377	41.3
Adults at Teen programs	157	193	-36	-18.7
Preschool - Children	25,079	24,707	372	1.5
Adults at Preschool - Children	11,107	10,730	377	3.5
Total Attendance	**45,306**	**44,420**	**886**	**2%**

7. Fourth Quarter Performance Reports to Council 2011

Corporate Planning and Performance Reporting Branch at the City of Ottawa issues a quarterly performance report to City Council. For this report, OPL reports on two Board approved measures:
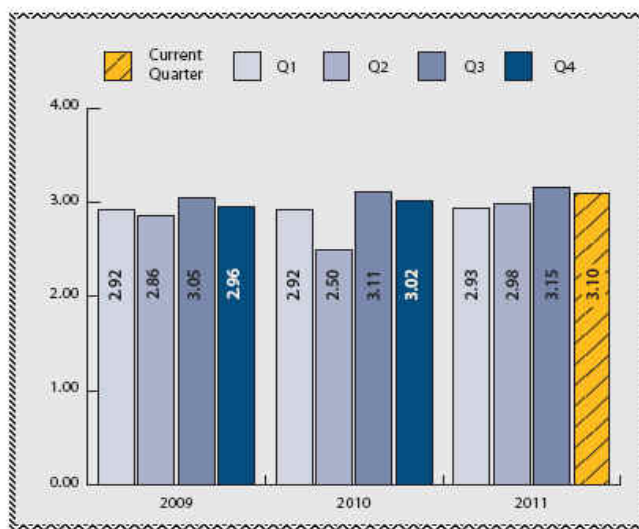
- Circulation per capita (quarterly)

- Number of electronic visits (quarterly)

These measures were selected as they reflect traditional and emerging uses of library service (i.e. circulation and electronic visits). These measures are not comprehensive, but provide a quick snapshot of library activity for Q4 over the past three years (2009-2011) normalized by population.

The text from OPL for the Q4 2011 Quarterly Performance Report to Council is below.
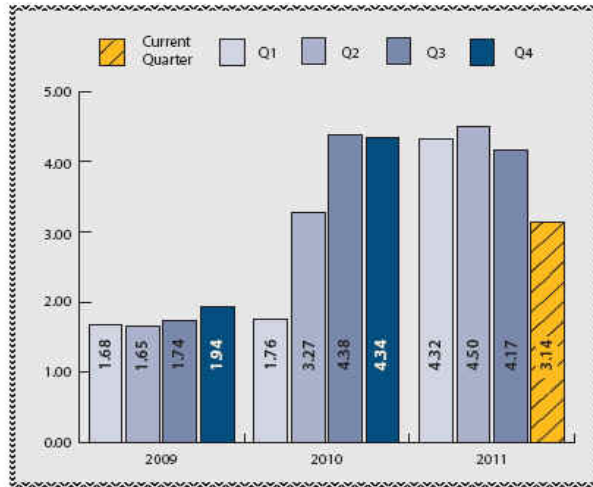
Ottawa Public Library

Measure 49: Number of circulations per capita (Library)

This chart reflects the total number of library items borrowed in a three-month period on a per-capita basis. In the fourth quarter of 2011, circulation increased by 2.79% compared to the fourth quarter of 2010 and increased 6.3% compared to Q4 2009. The following events affected circulation during these periods. In Q4 of 2009 the Sunnyside branch closed on November 30, 2009 for renovations and reopened in August of 2010; in November 2009, vandalization impacted bookmobile service; in Q4 of 2010 the Alta Vista branch closed on September 7, 2010 to allow for renovations. The branch reopened to the public on January 21, 2011. The Vanier branch was closed from June 28 to November 19, 2010 for renovations.

Measure 50: Number of electronic visits per capita (Library)

This chart reflects the number of virtual visits to the Ottawa Public Library website on a per-capita basis. In the fourth quarter of 2011, the number of virtual visits decreased by 26.9% compared to the fourth quarter of 2010 and increased 65.8% compared to the same period in 2009. Overall Web use has declined due to a reduction in visits reported from public desktops in library branches. City IT staff have confirmed that the decline in visits from in-library computers in September 2011 coincides with an upgrade of the SiteKiosk software used for public catalogue searching stations. (SiteKiosk uses the library website as the starting page.) Although unable to pinpoint an exact cause for the decline in visits, City IT staff note that it's possible that the upgrade introduced new efficiencies in the handling of multiple sessions.

Because there is no evidence that physical use of the catalogue declined in that period, and since usage of the website apart from in-library access has remained consistent, the Ottawa Public Library is confident that the decline is due to a technicality that did not have an impact on virtual library access by the public. It should also be noted that there has been no corresponding decline in the use of public computers in general."

8. Other Surveys

The Ottawa Public Library submitted the following survey in Q1 of 2012.
- 2012 Public Library Data Service Survey