

MEMORANDUM

TO: Mayor and City Council

FROM: Marc Saunders
CEO, Barrie Public Library

DATE: January 22, 2018

SUBJECT: Requested information

During the Barrie Public Library's 2018 budget presentation, City Councillors requested additional information. This request concerned library performance and staffing levels.

Comparative analysis with other libraries is difficult because standardization in reporting at the provincial level is not complete. For example: 1) some libraries underreport programming numbers because of varying definitions of what counts as a program; and 2) some local governments do not consider certain facilities costs as part of the library's budget. This means that some statistical comparisons are more reliable than others. We have made an effort to focus numbers that are more reliable.

Barrie Public Library belongs to a peer group of 18 libraries, each serving a population between 100,000 and 250,000 people. These are the libraries we have used for comparative purposes.

1. Number of Facilities

It was mentioned during the budget presentation that the Barrie Public Library has the fewest service points per 10,000 population. This is demonstrated below:

Service Points per 10,000 Population	
Guelph	2.35
Windsor	1.75
Chatham-Kent	1.18
Kingston-Frontenac County	1.07
Greater Sudbury	0.8
Oshawa	0.74
Burlington	0.68

Thunder Bay	0.37
Oakville	0.36
Cambridge	0.3
St. Catharines	0.3
Ajax	0.24
Waterloo City	0.22
Whitby	0.22
Kitchener	0.2
Richmond Hill	0.19
Milton	0.18
Barrie	0.14

As a result of having the fewest number of service points, the library also has the fewest number of service hours available to the public, something also mentioned during the budget presentation:

Weekly Service Hours per 10,000 Population	
St. Catharines	95.71
Greater Sudbury	38.26
Guelph	33.95
Chatham-Kent	31.36
Kingston-Frontenac County	28.29
Windsor	21.69
Burlington	21.03
Oakville	19.97
Thunder Bay	18.53
Cambridge	17.81
Oshawa	16.12
Kitchener	13.34
Whitby	13.18
Ajax	12.86
Waterloo City	11.72
Richmond Hill	10.37
Milton	9.73
Barrie	9.12

2. Key Performance Indicators

Barrie Public Library ranks in the middle when comparing circulation on a per capita basis. In this case, for each member of the population served, 9.75 items are checked out.

Circulation Per Capita	
Guelph	15.45
Waterloo City	11.39
Milton	11.32
Whitby	10.7
Burlington	10.56
Richmond Hill	10.33
Kitchener	10.29
Oshawa	9.96
Barrie	9.75
Kingston-Frontenac County	8.88
Oakville	8.15
Cambridge	8.05
Chatham-Kent	8.03
St. Catharines	7.99
Thunder Bay	6.89
Ajax	6.36
Windsor	5.14
Greater Sudbury	5.11

A very important metric for all libraries is turnover rate. In this case, the Barrie Public Library performs well in that each item in its physical collection circulates 7.27 times in a year.

Turnover Rate	
Barrie	7.27
Milton	7.22
Oakville	6.79
Guelph	6.44
Whitby	5.96
Burlington	5.77
Richmond Hill	5.73

Ajax	5.55
Kitchener	5.11
Oshawa	5.03
Cambridge	4.85
Waterloo City	4.64
Kingston-Frontenac County	4.17
Windsor	3.7
St. Catharines	3.6
Thunder Bay	2.99
Chatham-Kent	2.77
Greater Sudbury	2.69

The Barrie Public Library performs below average for program attendance at 0.256. The average would be 0.292. This is partly due to lack of facilities as well as the need to track numbers more accurately:

Per Capita Program Attendance	
Cambridge	0.492
Milton	0.442
Guelph	0.383
Thunder Bay	0.350
Kitchener	0.339
Burlington	0.334
Kingston-Frontenac County	0.298
Greater Sudbury	0.295
Oakville	0.284
Richmond Hill	0.281
Waterloo City	0.269
Barrie	0.256
Whitby	0.255
Ajax	0.244
Oshawa	0.212
Chatham-Kent	0.209
Windsor	0.181
St. Catharines	0.142



As mentioned during the budget presentation, Barrie Public Library ranks well in terms of efficiency. The efficiency rating factors circulation in relation to population and square footage. Note that the data set for our peer libraries is not complete:

Efficiency Rating = Circ/Pop/Sq Ft	
Guelph	0.0002597
Waterloo City	0.0002450
Barrie	0.0001687
Richmond Hill	0.0001416
Whitby	0.0001383
Oshawa	0.0001124
St. Catharines	0.0001110
Burlington	0.0000916
Kingston-Frontenac County	0.0000852
Cambridge	0.0000842
Oakville	0.0000827
Greater Sudbury	0.0000515

Barrie Public Library ranks 14th of 18 libraries in the per capita number of active cardholders. BPL aspires to improve in its ranking for 2018 stats through a library card campaign.

Per Capita Active Cardholders	
Greater Sudbury	0.5510
Oakville	0.5401
Milton	0.5358
St. Catharines	0.4879
Waterloo City	0.4446
Guelph	0.4230
Burlington	0.3945
Kingston-Frontenac County	0.3925
Oshawa	0.3906
Kitchener	0.3714
Cambridge	0.3310
Whitby	0.2990
Ajax	0.2830
Barrie	0.2780
Richmond Hill	0.2662

Thunder Bay	0.2316
Chatham-Kent	0.2260
Windsor	0.1932

Although Barrie Public Library ranks lower for active cardholders, it has a high per capita checkout rate per active cardholder:

Circulation Per Active Cardholder	
Richmond Hill	38.792
Barrie	38.609
Guelph	36.528
Whitby	35.788
Chatham-Kent	35.538
Thunder Bay	29.764
Kitchener	27.706
Burlington	26.772
Windsor	26.593
Waterloo City	25.61
Oshawa	25.51
Cambridge	24.338
Lambton County	23.987
Kingston-Frontenac County	22.618
Ajax	22.475
Milton	21.121
Essex County	18.778
St. Catharines	16.37
Oakville	15.091
Greater Sudbury	9.2743

3. Staffing

The following is a breakdown of the Barrie Public Library's current staffing complement. This number represents a snapshot in time and is subject to minor fluctuations due to resignations and gapping. No additional staffing has been budgeted for from 2017 to 2018:



	Positions	FTE
Full Time Staff	39	39
Part Time Staff	21	14.4
Part Time Staff	2	1.02
Pages	24	14.83
Relief	8	1.2
Sundays	98 hrs/Sunday	2.5
Total		72.95

The following chart demonstrates that the number of FTE employed by the Barrie Public Library stands relatively in the middle of the pack in relation to its larger peer group of 18 libraries:

FTE Per Capita Per 10,000 Population	
Oshawa	6.93
Burlington	5.85
Oakville	5.77
Kingston-Frontenac County	5.63
Thunder Bay	5.24
Kitchener	5.22
St. Catharines	5.05
Barrie	5.00
Cambridge	4.80
Windsor	4.71
Chatham-Kent	4.44
Whitby	4.43
Waterloo City	4.32
Greater Sudbury	4.21
Guelph	4.18
Richmond Hill	4.17
Milton	3.92
Ajax	3.91

While Barrie Public Library stands in the middle with respect to the number of FTE, it is 15th out of the 18 libraries in its peer group for the percentage of funds spent on salaries and benefits. This means that a greater percentage of its budget is spent on facilities and services as opposed to staffing relative to comparator libraries:



Barrie Public
LIBRARY

Salaries as % of Total Operating Expenditures	
Thunder Bay	76.49%
Oakville	75.74%
Kingston-Frontenac County	74.83%
Ajax	74.13%
Kitchener	74.74%
Oshawa	73.86%
Burlington	73.80%
Cambridge	71.87%
Whitby	70.93%
Chatham-Kent	69.52%
Windsor	67.24%
Richmond Hill	64.78%
Waterloo City	64.50%
Guelph	64.09%
Barrie	61.48%
St. Catharines	61.39%
Greater Sudbury	59.99%
Milton	59.83%
Average	68.85%

Submitted by: _____

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