

FFPLTC Annual Performance Measurement Indicators and Statistics Report – 2017

EXECUTIVE SUMMARY

This report includes performance measurement indicators and statistics as well as an analysis of what the data means for the Library. It is intended as an aid to planning for the coming year. By closely examining the statistics from the past year the Library can make data-based decisions for 2018. Moving forward the Library should:

- Restructure its summer reading program to increase circulation over the summer months, this will include developing more community partnerships and outreach
- Create a new partnership with the Tourist Information Centre and Chamber of Commerce to advertise visitor memberships and summer programming to tourists
- Develop multi-platform marketing program to regularly advertise Library materials, both physical and digital
- Develop a targeted marketing scheme to advertise 6-month memberships to snowbirds
- Develop regular programming for teens and seniors
- Increase the use of Ancestry.ca in the Library through the use of workshops on how to use the service and marketing its availability
- Increase the use of Tumblebooks by devising an awareness strategy
- Create posting goals for social media and utilize services that will allow for posting to multiple platforms in order to efficiently use staff time while increasing the quantity of posts
- Develop staff training modules on the different databases offered by the Library
- Reach out to Seven Generations and Confederation College to include the availability of our study rooms as group meeting spaces in their Orientation materials
- Track filled Interlibrary Loan and Purchase Requests
- Follow purchasing and weeding priorities as outlined in this report

Some of the above goals will take longer than the 2018 year. Staff time is finite and only so much can be accomplished in a single year. It should also be noted that sometimes opportunities may arise that fall outside these goals and priority areas, and that staff should not focus on these goals to the exclusion of all other opportunities. By setting a cohesive direction for the year however, staff can better ensure sustained growth within the Library and increase the use of our services.

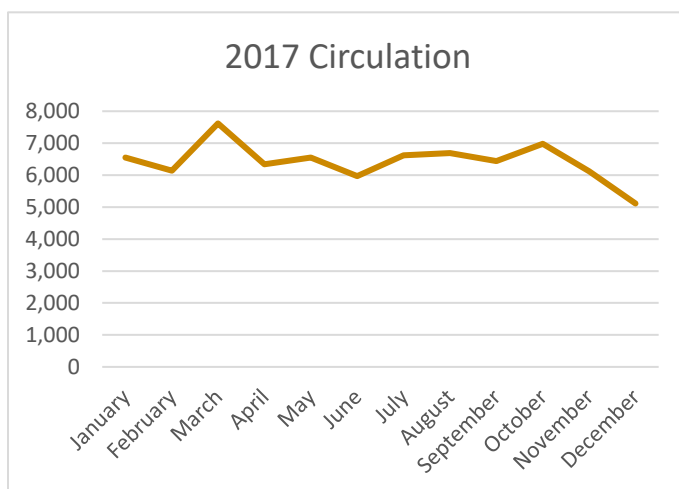
Circulation

The overall circulation of physical items and circulation by user type are outline below. Overall, circulation experienced a 5% decrease in 2017 over 2016. In addition to the strategies outlined below, another strategy to increase circulation is the development of a book marketing strategy. This strategy would include advertising new books on our website, social media, and digital signage.

Physical Circulation - Overall

Total circulation for 2017 was 77,141. This represents an overall decrease in circulation from 2016 of 7.5%. Months with higher circulation were March and October. March would have experienced an increase due to March Break. October experienced a jump due to an increase in children's circulation after a large weed and the purchase of new materials.

Months where drop offs occurred were June, November, and December. December frequently sees a drop in circulation due to the holiday season month. It is difficult to pinpoint a reason why circulation saw decreases in November and June.



Moving forward, the months of July and August should be targeted to try and increase the circulation through the summer reading program. Our summer programming structure is being re-evaluated and changed this year in order to re-focus activities on reading and work to increase overall circulation.

It should be noted that our physical circulation numbers are well over the comparative figures from the 2016 Ontario Public Library Statistics. A library serving our population size on average should circulate 45,410 items per year according to those figures, the FFPLTC circulates significantly more than that.

Physical Circulation by User Type

User Type	Total Checkouts		Percent change
	2017	2016	
Adult	52250	52927	-1.3%
Child	3081	1899	62.2%
Fine Free	1162	898	29.4%
Non Resident	11444	17102	-33.1%
Home Delivery	4610	5063	-8.9%
Staff Members	2318	2288	1.3%
Teachers	477	50	854.0%
6 Month	403	245	64.5%
1 Month	653	483	35.2%
Teen	501	288	74.0%

Adults account for the majority of our circulation statistics. Membership types that have decreased in circulation are the one-year non-resident memberships and home delivery services. Home delivery has seen a drop-off in use as Rainycrest residents are no longer reading as many books as before. New avenues for home delivery should be identified to increase use of the service. Possibilities include beginning mailed home delivery or recruiting volunteers to bring books to people's homes.

Many membership types saw an increase in circulation. The Teacher membership increase should be disregarded as it was a new membership

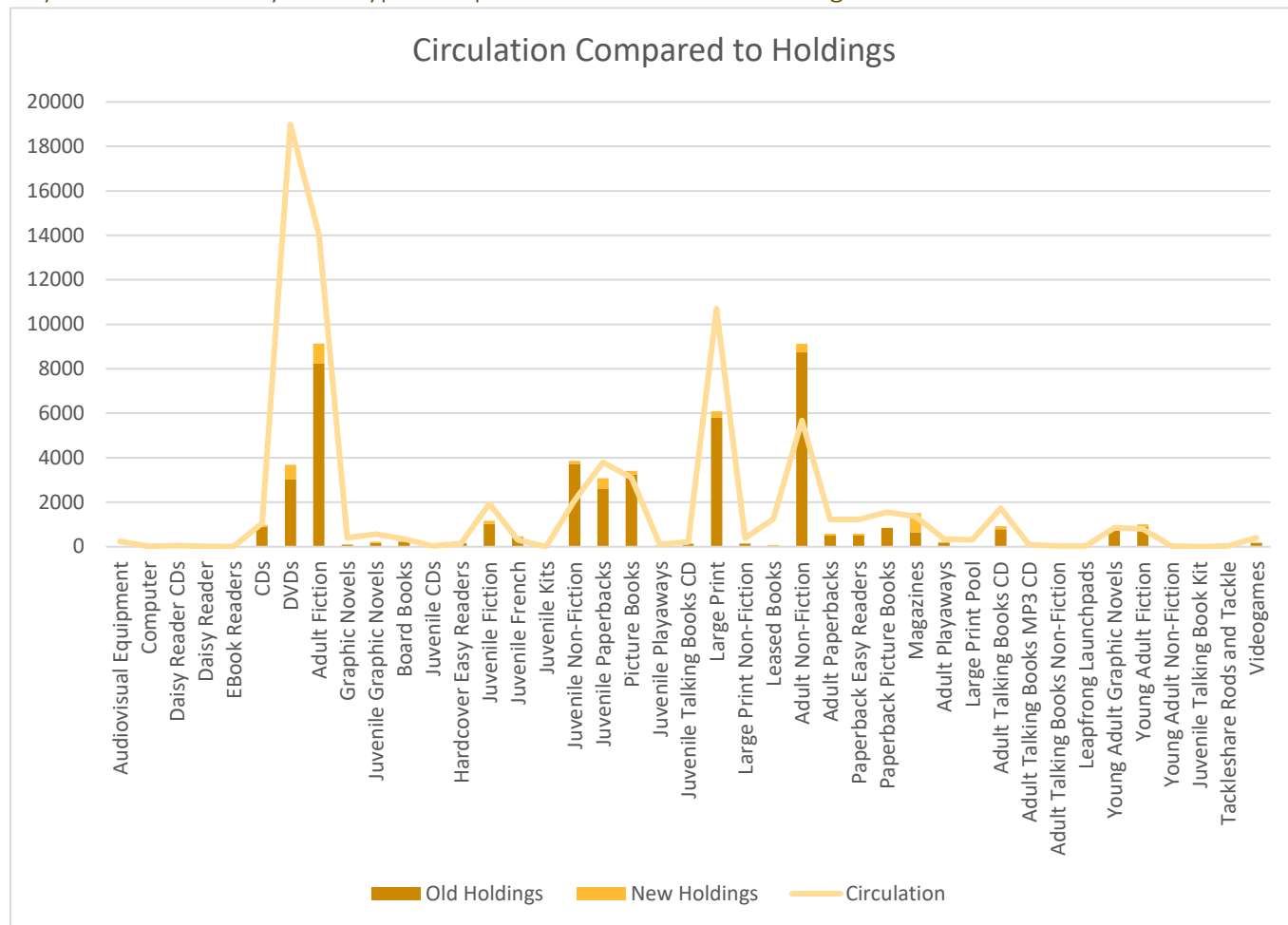
type. The 6 month and 1 month memberships both saw increases. To continue this positive trends two

opportunities have been identified. Targeted marketing could be done at senior's programs in order to engage non-residents who winter outside Fort Frances and advertise the option of the 6-month membership. In order to continue to increase the use of visitor memberships, the Rainy River Future Development Corporation has been contacted in order to add advertising in the Tourist Information Centre around visitor memberships and what the Library has to offer tourists in Fort Frances (fishing rods, programs, etc.). The Chamber of Commerce has also been contacted to distribute the same advertising materials when they are contacted for information.

Not unexpectedly, child and teen memberships also saw a boost in circulation. Given the Cooperative's successes in the past year this was anticipated as more students were beginning to use their cards. This ongoing partnership should lead to continued gains in these areas of circulation. In order to support these gains further collection development should take place in the children's and teen areas. Please see the section on holdings for more information regarding collection development priorities.

Non-Resident memberships saw a decrease in circulation by one third over 2016. In order to reverse this trend the Board has committed to offering new individual membership classes to Non-Residents. Targeted marketing will be performed in order to engage new and returning non-residents in order to boost revenue and circulation.

Physical Circulation by Item Type Compared to New and Old Holdings



This table compares the circulation figures to the number of items in each item type. It shows how much of each collection has been purchased within the last two years and how much of each collection is older. Its usefulness is in very easily being able to see where collections need to be weeded due to low demand and where collections need to be grown, as their circulation far exceeds their size.

To some extent, the percentage of circulation attributed to a collection should be reflected in the percentage of the materials buying budget allocated to that collection. Other factors need to be taken into account like relative cost of the item and the age of the collection. When looking at circulation for the collection it is important to consider how old the materials are, as it may be that the collection is not circulating because the materials are worn and unattractive. By combining comparative circulation data with the checkout recency and age of the collection data, which will be presented later, purchasing and weeding priorities for 2018 can be determined.

Digital Circulation

Audiobooks	eBooks	Multimedia	Total
3,263	6,279	334	9,876

The circulation of digital materials continues to grow. There was a 19% increase in digital circulation from 2016 to 2017. It is expected that digital circulation will continue to grow with the continuation of the Rainy River District Library Cooperative. Additionally, staff have begun initiatives to increase digital circulation in adult users as well. This includes pre-loading Kobos for check out and encouraging the use of Kobos in seniors looking for more large print materials.

While digital circulation continues to be an area of strength and growth for the Library, sustained efforts need to be made to continue to support this trend. Efforts could include re-organizing the eBook check out station and adding eBooks to the circulation social media strategy.

In-House Use

In 2017, 2,919 items were used in the Library which was a 41% increase over 2016. This number includes newspapers as well as the use of musical instruments. We only began tracking musical instrument use in 2017 and nearly half (44%) of the increase in in-library use of materials is from the musical instruments.

Memberships

User Type	Number of Members
Adult	2457
Child	1195
Fine Free	27
Non Resident	336
Home Delivery	79
Staff Members	28
Teachers	3
6 Month	14
1 Month	56
Teen	352
TOTAL	4547

Overall, membership has grown by 13.4% in 2017 over 2016. This is more than double the increase in membership experienced in 2016 from 2015. A large contributing factor to this growth would be the Rainy River District Library Cooperative as well as reciprocal agreements with the other district libraries and the service agreement with Alberton.

In 2018, staff will focus on increasing memberships through the introduction of the new non-resident rates as well as continued outreach in schools and the surrounding communities.

Number of Programs and Attendance

Programs	2017		2016	
	Programs	Attendance	Programs	Attendance
Early literacy and early learning	91	2,444	96	2,393
Other Children's Programming	88	1,588	90	2,131
Summer Reading	1	46	1	79
Class Instruction at a Library or School	101	1,917	80	1,449
Teen Programming	100	1,359	143	1,652
Careers, job help/skills	1	0	8	95
Community Development	36	5,013	39	4,245
Technology, social media, and computer literacy	82	82	95	100
Adult learning (not covered elsewhere)	67	709	91	1,022
Senior Programming	9	119	8	27
Culture days, poetry and story readings, art shows	13	423	4	230
Book Clubs	10	61	6	51
Indigenous language training and retention	1	42	0	0
Maker space, Digital media lab, self-publishing	18	174	25	106
Other Programs	1	6	0	0
Ontario Public Library Week	1	39	0	0
TOTAL	620	14,022	686	13,580

Overall program attendance grew in 2017 despite a 10% reduction in the number of programs offered. This shows that Library staff have excelled at increasing the popularity of current program offerings. More work could be done to grow programming in three areas: teen programming, senior's programming, and the summer reading program.

Teen programming is an area in need of increased attention. Currently, our teen programs are focused on the card game, Magic: The Gathering. We additionally offer occasional special events like the Teen Open Mic Night and movie showings. Staff recognize that we are underserving teens in the area of programming. Additional regular teen programs should be developed and implemented.

Seniors programming is currently limited to the Seniors Move Matinee, technology appointments, and occasional special events. With the receipt of a \$500 donation for senior's programming, staff will work to develop new regular programming targeted towards seniors. Staff have already reached out to the Senior's Centre to discuss possible partnerships. Staff feel it is important to coordinate programming with what is offered at the Senior's Centre in order to complement services offered to seniors in our community and not compete with them.

Participation in the summer reading program has steadily decreased over the past few years. The program itself has been fairly static in its execution for a long time. Moving forward, staff have discussed changing how the program is offered and bundling all summer programming together as a part of the "summer reading program". A new grant was received this year, which will fund a summer student who

will focus on the summer program allowing them perform outreach at local summer camps and daycares in order to increase participation.

There are additional programming areas where more could be done to serve the community as a whole, however it is important that staff do not over extend themselves. It is suggested that staff use 2018 to develop new programs in the above three areas and in 2019 to focus on improving each of those areas before beginning any other new large-scale program initiatives.

Database Use

Databases were accessed significantly less in 2017 over 2016. They were only accessed 3,892 times which was a 60% reduction over 2016. This reduction is entirely explained by drops in access to Ancestry.ca and Tumblebooks. It should be noted that while both of these databases experienced a significant reduction in use they are still our two most popular databases and account for 71% of our database use.

Markets have been proven to exist for these databases within Fort Frances. Work should be done this year to inspire increased use. This can include marketing campaigns through social media and the website. In the case of Ancestry.ca we could try and host a genealogy workshop as well. For Tumblebooks links to site could be added to the deployed children's computers to encourage use and outreach be done with local schools espousing its use.

Overall, in the coming year each staff member should be trained in the use of one of the databases on a monthly basis. A concurrent marketing strategy for that database should also be developed. These monthly highlights of online offerings should lead to increase use.

Social Media Interactions

Facebook				
Year	Reach	Comments	Likes	Shares
2017	103937	185	1755	276
2016	84140	221	1721	287
Instagram				
Year	Reach	Comments	Likes	Shares
2017	955	6	189	4
2016	0	0	0	0

The Library's Facebook posts are reaching further than they have in the past, although interactions in the form of comments and shares have gone down. The number of likes increased only very slightly. New social media outreach began this year in the form of Instagram, the reach of our Instagram page is much lower than the Facebook. Instagram is a valuable tool for reaching out to teens as they use that social media platform much more heavily than Facebook.

Moving forward, staff should create a social media marketing campaign. It is suggested that a product like HootSuite be used, which will allow for the coordination of posts across a wide variety of social media platforms. By utilizing a service that allows for cross posting we will cut down on the amount of staff time required for social media.

The focus on the marketing campaign should be two-fold. Staff will post information about upcoming events, most of which are already posted on Facebook. Photos from events should also be posted in order to generate new and continued interest in our programming. The second focus should be marketing new library materials.

Frequency is crucial when it comes to social media marketing. Through the use of a coordinated and scheduled approach to social media, we will be able to increase the frequency of our postings, particular to Twitter and Instagram.

Computer and Wi-Fi Use

Wi-Fi Use		
Year	Clients	Usage (GB)
2017	13,536	2,871
2016	12,218	1,674
Computer Use		
Year	Sessions	Total Time (Minutes)
2017	16,027	962,351
2016	13,695	741,562

Use of our Wi-Fi and computers has exploded this year compared to last year, particularly when looking at our Wi-Fi usage statistics. In 2017, 13,536 people connected to the Library's Wi-Fi, which is a 11% increase over 2016. These people used a whopping 2.871 GB of data which represents a 72% increase in the use of this service. The amount of time spent by users on our computers rose by 30% and the number of users increased by 17%

When you contrast the number of people who use our Wi-Fi or computers to how much they use this service the difference is significant. The rapid expansion in use may be attributed to the ever increasing prevalence and necessity of the internet in the daily lives of community members.

Pedestal Counts

Month	Visits
January	7,630
February	7,266
March	9,958
April	7,504
May	9,786
June	7,155
July	7,279
August	9,076
September	7,282
October	9,895
November	7,481
December	5,416
TOTAL	95,728

The number of visits were down overall in 2017 compared to 2016. This may be due in part to issues with data capture, as visits were not captured every day we were open. Approximations were substituted on zero days by averaging the prior and post weeks' number of visits for the same day of the week. The reason for the missing data may be because staff forgot to turn on the pedestal counter software in the morning. A procedures manual is being developed which will include opening procedures instructions.

Interestingly, while the total number of visits is lower, many other statistics are showing increased use for instance, in-house materials usage, study room bookings, active memberships, Wi-Fi use, and computer access. This may suggest that while the overall number of walk-ins has decreased the users that are accessing our services are using those services more heavily.

When the data for visits, program attendance, circulation, and computer sessions are compared it becomes clear that the number of visits are due to a confluence of factors, and it is difficult to pinpoint a specific cause for a decrease in visits since a number of different reasons bring people to the Library. Staff should therefore, not focus on trying to increase visits to the Library and instead focus on continuing to increase the use of our services.

Room Use

The study rooms were booked 925 times, a 7% increase over 2016, for a total of 1866.25 hours, a 14% increase. This continues the trend seen in many other services with the use of the study rooms increasing well beyond the number of clients participating.

When you compare the number of hours the study rooms are in use to the number of open hours, someone is using a study room 31%-63% of the time the Library is open. The bottom of the range (31%) supposes that the rooms are used concurrently and the top (63%) assumes that they are used consecutively. The actual 'in use' time will likely be closer to the midpoint, which is 47% of the time.

Study room use is not included in the annual Ontario Public Library Statistics report nor is free study room use included in the "Valuing Northern Libraries Toolkit", so it is difficult to assess the value the study rooms bring to the community as well as how well they are used comparatively speaking. That being said, anecdotally staff can attest that this is a valuable service that is offered to the community.

To increase the use of the study rooms even more, outreach could be done to Seven Generations and Confederation College students regarding the availability of the rooms. Staff could request to include in orientation packages information regarding the availability of the study rooms, particularly during times when their respective buildings are closed to students.

Holdings

Percentage of Volumes Checked Out in the Last Two Years by Item Type & Age of Collection

Item Type	Percentage checked out total	Percentage checked out weeded, missing, and lost items removed	Percentage of Collection Older than Five years
Audiovisual Equipment	93%	93%	21%
Computer	100%	100%	0%
Daisy Reader CDs	62%	62%	0%
Daisy Reader	100%	100%	0%
EBook Readers	29%	29%	0%
CDs	61%	62%	78%
DVDs	84%	87%	52%
Adult Fiction	68%	68%	71%
Graphic Novels	80%	80%	14%
Juvenile Graphic Novels	87%	87%	57%
Board Books	75%	77%	73%
Juvenile CDs	62%	121%	90%
Hardcover Easy Readers	73%	74%	96%
Juvenile Fiction	40%	58%	81%
Juvenile French	49%	60%	75%

Juvenile Kits	73%	73%	95%
Juvenile Non-Fiction	30%	43%	90%
Juvenile Paperbacks	38%	45%	88%
Picture Books	70%	71%	87%
Juvenile Playaways	93%	98%	35%
Juvenile Talking Books CD	62%	64%	78%
Large Print	91%	92%	84%
Large Print Non-Fiction	90%	92%	64%
Leased Books	98%	253%	0%
Adult Non-Fiction	44%	46%	87%
Adult Paperbacks	65%	81%	69%
Paperback Easy Readers	79%	95%	63%
Paperback Picture Books	69%	86%	92%
Magazines	49%	53%	17%
Adult Playaways	90%	90%	35%
Large Print Pool	100%	100%	0%
Adult Talking Books CD	87%	88%	70%
Adult Talking Books MP3 CD	81%	82%	58%
Adult Talking Books Non-Fiction	68%	68%	79%
Leapfrog Launchpads	100%	100%	0%
Young Adult Graphic Novels	79%	80%	67%
Young Adult Fiction	53%	54%	66%
Young Adult Non-Fiction	38%	39%	60%
Juvenile Talking Book Kit	57%	57%	29%
Tackleshare Rods and Tackle	57%	57%	0%
Videogames	73%	75%	58%

By examining how recently each item within a type has circulated, valuable insight into the collection use can be gained. Using these figures in conjunction with circulation and age, weeding and purchasing priorities can be identified. If the recency of use is high for a collection, it usually follows that demand is high and more materials of that type need to be purchased. If a low percentage of items have been used, it usually follows that demand is low and that the collection should be weeded in order to create space for high demand collections.

These figures cannot be examined within a vacuum, as a number of factors may influence circulation besides demand. If a collection has a high number of older items, it may be that those are the items that are not circulating. Oftentimes weeding and purchasing priorities may go hand-in-hand, in that a collection needs to be weeded of its older materials and newer materials purchased.

The time period of circulation within the last two years was chosen based on the Annual Survey definition of an 'active' membership being a membership that has been used within the last two years. It was decided to show weeded and not weeded figures because of the large amount of weeding which took place last year, particularly within the children's section. By showing both numbers a picture of the collection use at the start and end of the year can be seen.

A generally accepted guideline is that 50% of a particular collection should have been purchased within the last five years. It should be noted that not all old books should be summarily weeded, some older

books are classics and should be retained as long as physically possible. Collections do however, need to maintain a balance between older and newer material, with newer materials being consistently added and older materials being removed. To determine the age of an item the date it was added to the collection was used, and not its publishing date.

Interlibrary Loan Requests & Requests for Purchase

Staff record ILLO and Purchase Requests in a spreadsheet when the request is made. Once it is filled the request is removed from the spreadsheet. Going forward staff will be retaining information about the request so that patterns in the requests can be better identified.

Purchasing and Weeding Priorities for 2018

When the collection is examined from a data based perspective it becomes clear that a great deal of work needs to take place both in weeding and purchasing. The amount of money spent on collections has decreased over the years, and the impact on the collection is clear. The Board should consider trying to increase the budget for materials purchasing in the coming years.

By identifying priorities, this report is not directing that these be the only materials purchased or weeded. It is instead directing that funds be focused in these areas. Items should still be purchased in other areas, however when making purchase decisions selection lists should include higher numbers of items from these collections.

When looking at the DVD use, age, as well as circulation compared to holdings it becomes clear that this collection needs to grow significantly. It accounts of nearly 25% of our physical circulation and 14% of our materials buying budget. The collection is beginning to age as well. While only just over the cusp of the recommended 50%, we will need to continue to spend in this year. This budget was increased in 2017, the Board may wish to consider increasing it again.

Adult fiction accounts for a high percentage of our overall circulation, despite this only 68% of the collection has left the shelves in the past two years. This is collection that needs to be weeded and needs to remain a priority while making purchasing decisions.

Graphic Novels need to be a purchasing priority across the age groups in 2018- adult, young adult, and juvenile. All three collections are still relatively young and do not yet need to be weeded.

Easy readers, both hardcover and paperback need attention in 2018. The hardcover collection is quite old, with 96% of the collection being added more than five years ago. This is a collection that includes

Purchasing Priorities
DVDs
Adult Fiction
Adult Graphic Novels
Juvenile Graphic Novels
Young Adult Graphic Novels
Hardcover Easy Readers
Paperback Easy Readers
Juvenile Fiction
Paperback Picture Books
Juvenile French Fiction and Non-Fiction
Juvenile Paperbacks
Juvenile Playaways
Adult Playaways
Adult Talking Books on CD
Large Print Fiction
Large Print Non-Fiction
Adult Paperbacks
Weeding Priorities
Adult Fiction
Hardcover Easy Readers
Juvenile Fiction
Juvenile French Fiction and Non-Fiction
Juvenile Non-Fiction
Juvenile Paperbacks
Hardcover Picture Books
Juvenile Talking Books on CD
Adult Non-Fiction
Adult Talking Books Non-Fiction

many classics, including a large number of Dr. Seuss books. Staff should try and replace the well-circulated materials that are looking worn – if they can, as well as make some new purchases. Many of the Dr. Seuss books are no longer in print and are difficult to replace. It is a fairly high demand collection with three quarters of the books still leaving the library despite their age. Paperback easy reader books are a little newer and almost all of them left the Library in 2016/2017. For this reason, the collection should not be weeded and instead should be a purchase priority in 2018.

Juvenile fiction and paperbacks are similar to adult fiction, in that it has a high circulation rate but a good portion of the collection has not left the Library in the past two years. It should also be both a weeding and purchasing priority in 2018. In the coming year these collections will also be interfiled. This is to support patron browsing. It will be easier for children to find books if authors and series are all held in the same place. Additionally, patrons in the children's collection are not looking for specific formats the same way patrons in our adult collection do.

Hardcover picture books should be an area that is weeded in 2018, as it is an older collection. Paperback picture books should be an area where purchases are made, given both the age, recency of check outs, and high circulation of the collection.

Juvenile French fiction and non-fiction will be a weeding and purchasing priority in 2018, due to the funds donated by the Friends for this specific purpose. The funds were donated in order to support the Library in serving the French immersion program.

Juvenile non-fiction should be a weeding priority in 2018, it is both an older collection and a poorly circulating one. A report is being developed to help pinpoint what areas of the collection are circulating, so that purchases are aligned with patron demand. Non-fiction collections are in a period of transition. In the past the juvenile collection was heavily used for school projects and home crafts. These demands have faded as patrons now turn to online sources. The use of the non-fiction collection has shifted towards pleasure reading. This necessitates a shift in how purchases are made for this collection, as well as a shrinking of what we currently offer.

Large Print books, both fiction and non-fiction, are an area of high patron demand, they have a high circulation compared to their collection sizes and almost all of them left the shelves in 2016/2017. They are also older collections, but because of their high use they should not be weeded until the collection grows enough that it can sustain demand despite the removal of those materials.

Adult non-fiction, similar to juvenile fiction, needs to be an area which is weeded in 2018. The same report will be used as with the juvenile non-fiction in order to shift purchases to match patron demand. The adult non-fiction collection is undergoing a similar shift in usage as the juvenile collection, with patrons shifting some information searching habits online. For example, patrons do not come in looking for a new recipe book, they just search online. The collection needs to be re-aligned to support how it is used now.

Adult paperbacks should be a purchasing priority. Many items in the collection have left the shelves recently and it has a high circulation compared to its collection size. This is a collection which is currently being shifted. The genres are being condensed into one collection, also to support patron browsing. Some authors are spread out over multiple genres and by putting all their books in one place we can encourage higher circulation.

Adult playaways, juvenile playaways, and adult talking books on CD should be areas of purchase priority in 2018 given how many items left the shelves in 2016/2017. Adult talking books on CD should be an area of weeding, given their age and low demand.

Staffing Levels

Reported Incidents

2017 Incidents		
Type	Number	Percentage
Involved youth	20	54%
Resulted in the police being called	16	43%
Involved patrons intoxicated/under the influence of drugs	12	32%
Resulted in a break letter	6	16%
Involved confrontational behaviour	9	24%
Made staff feel uncomfortable	5	14%
Library property was vandalized	4	11%
Involved disruptive behaviour	4	11%
Involved aggressive behaviour	3	8%
Patron was hurt by another patron	2	5%
Resulted in a no trespassing notice	2	5%
Hidden/discarded contraband was found (beer, needles)	2	5%
Patron with a no trespassing notice on the premises	1	3%
Library property was stolen	1	3%
Patron had a weapon	1	3%
Patron injured themselves	1	3%
Patrons were talking about drugs	1	3%
Patrons were using foul language	1	3%
Total Number of Incidents	37	

The number of incidents with patrons have been steadily increasing over the past few years. The majority of incidents often involve teenagers or youth in their early twenties. The number of times the police were called increased significantly in 2017. This is due in part, to the increase in incidents overall and in part due to the increasing comfort staff have with phoning the police.

Currently, the Library operates with the procedure that there should be two adult staff members working at all times. The exception being on Sundays when only one adult and one student are present. Given the ongoing increase to the number of incidents that are reported each year, the Board may wish to consider revisiting Sunday staffing levels.