



REPORT TO THE LIBRARY BOARD

MEETING DATE: SEPTEMBER 23, 2010

Session:	Public Session
Subject:	Balanced Score Card Report, 2 nd Quarter 2010
Prepared By:	Nancy Collister, Arlene Thompson, Margaret Wilkinson
Presented By:	Nancy Collister
Purpose of Report:	For Receipt and Information Only

Recommendation

It is recommended that this report be received.

Background & Review

The Balanced Score Card (BSC) Metrics provide a quarterly measure of specific indicators that measure the progression to the successful achievement of the Library's Strategic Plan.

The BSC has four components:

- Customer Perspective
- Internal Perspective
- Learning & Growth Perspective
- Financial Perspective

Consistent with the Board's adopted governance model, the Customer Perspective and the Financial Perspective will be presented to the Board on a quarterly basis, along with analysis and report on future actions.

2nd Quarter Report

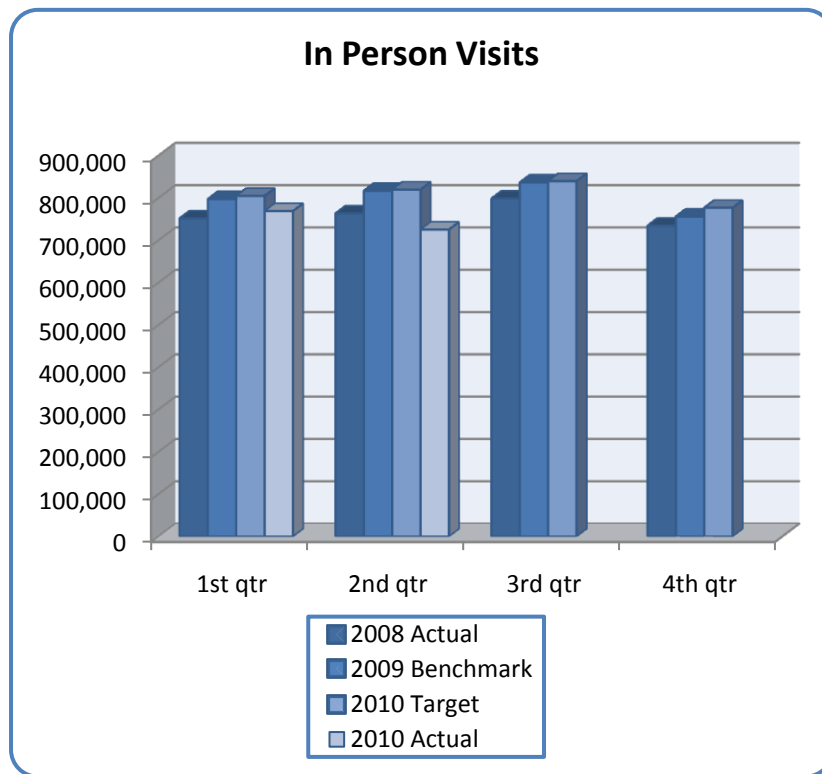
The 2010 Balanced Score Card Metrics Report – 2nd Quarter is attached. The report presents overall 2010 targets as well as analysis of 2nd quarter results.

Balanced Score Card Metrics - 2010

2nd Quarter

PATRON PERSPECTIVE

We want to show that through strategic plan initiatives we have patrons who are very satisfied with services, use a wide scope for which we have organized ourselves effectively to provide. We can retain our user base and grow it. Because of high satisfaction they are supporters of the library through donations.



Percentage Changes:

	Current Quarter:	Year-to-Date:
Over 2010 Target	-11.52%	-8.02%
Over 2009 Benchmark	-11.22%	-7.44%

Status: While it was anticipated that attendance in 2010 would continue to increase, there was a drop of -11.22% during the 2nd quarter compared to the same quarter in 2009. Attendance for the period was 725,529 as compared to 817,193 the previous year. Spring came early and stayed with unexpectedly warm and sunny weather in April. It is possible that this affected library attendance. In addition, the improvement in the economy could be having some impact.

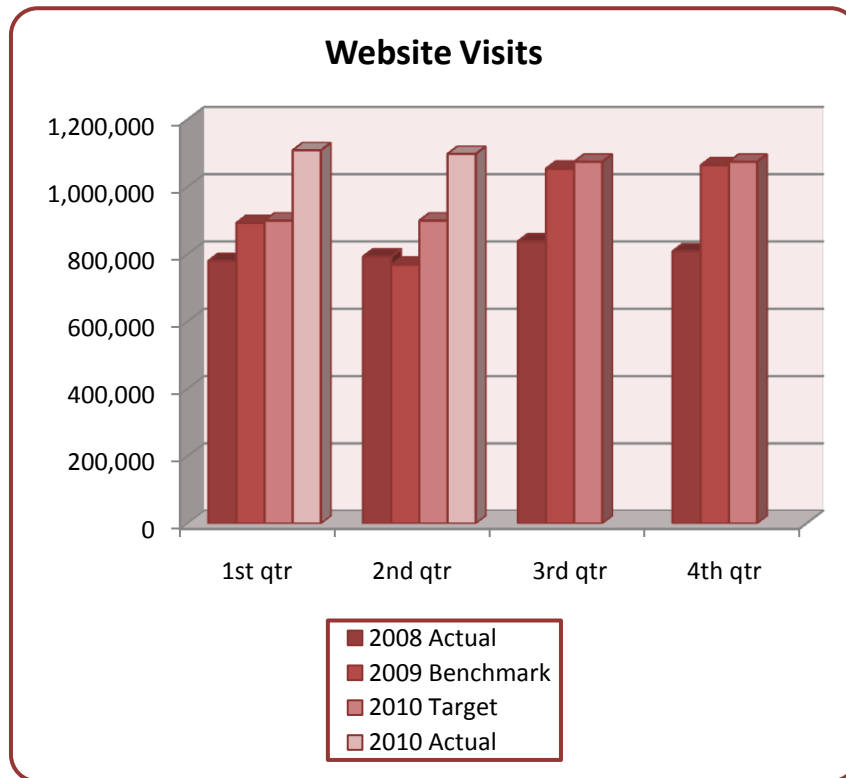
Action: We will continue to monitor attendance throughout 2010 to see if library use patterns are changing.

Balanced Score Card Metrics - 2010

2nd Quarter

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Percentage Changes:

	Current Quarter:	Year-to-Date:
Over 2010 Target	22.02%	22.62%
Over 2009 Benchmark	42.83%	32.80%

Status: While physical visits to the Library may be down, the virtual visits continue to increase dramatically. There were 1,098,164 visits this quarter compared to 768,837 in the 2nd quarter of 2009. This represents an increase of 42.83%. Also on the rise are visits from mobile devices. During the 2nd quarter of 2010, there were 6972 visits made from mobile devices, compared to 4,650 during the 1st quarter of 2010.

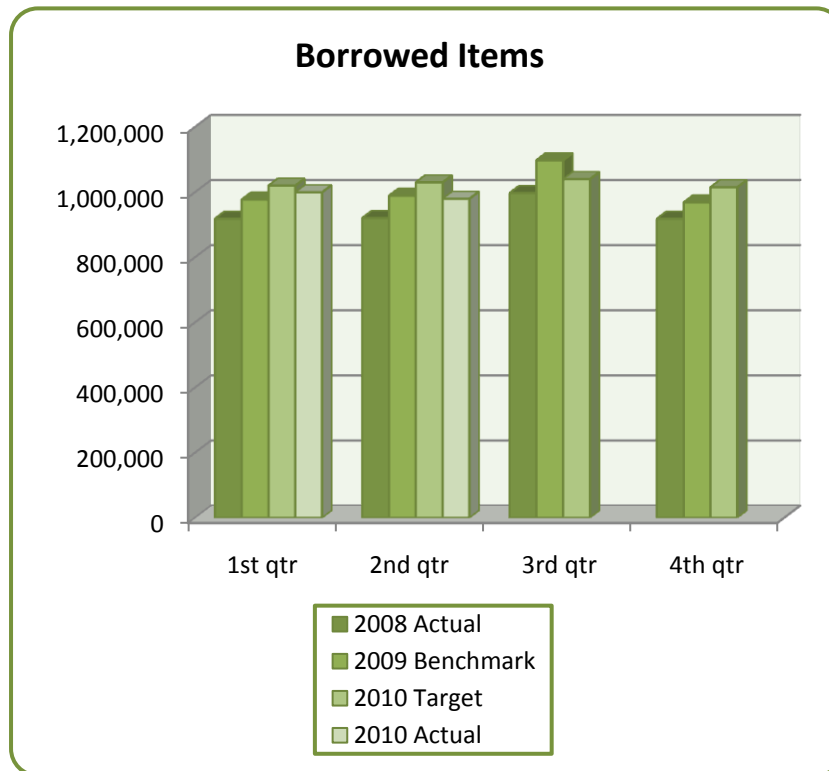
Action: The website team will continue to work to make the website user friendly and provide the information/resources wanted by the public. Upcoming enhancements such as e-commerce could have an impact on LPL website activity.

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2nd Quarter

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Percentage Changes:

	Current Quarter:	Year-to-Date:
Over 2010 Target	-4.89%	-3.45%
Over 2009 Benchmark	-0.95%	0.66%

Status: This quarter, the number of items borrowed by the public (979,635) dropped slightly from the number borrowed this quarter in 2009 (989,060), a drop of -0.95%. The circulation still exceeds that of the first half of 2009 by 0.66%. It should also be noted that electronic reading devices are becoming increasingly popular. LPL's subscription to OverDrive, which provides access to 1084 e-titles (1320 copies), helps to support this. Videorecordings and audiobooks are also available through the OverDrive subscription. Note: titles "circulating" from the OverDrive database are not included in the Millennium circulation figures.

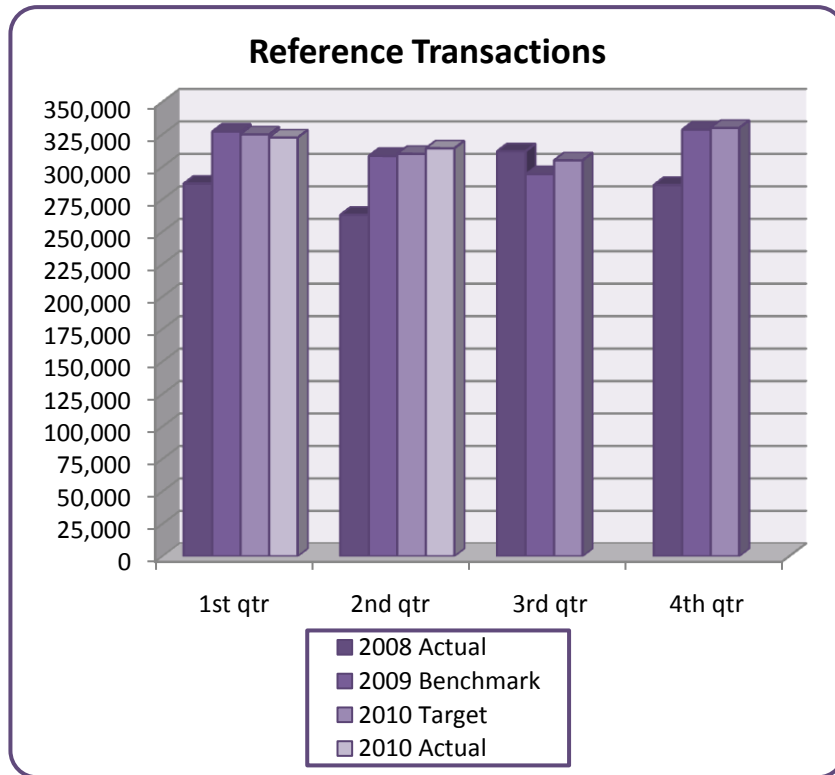
Action: With the TD Summer Reading Club, beach reading, and normal summer business ahead, we anticipate borrowing to be on track for the upcoming quarter.

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Percentage Changes:

	Current Quarter:	Year-to-Date:
Over 2010 Target	1.37%	0.29%
Over 2009 Benchmark	1.90%	0.20%

Status: The number of reference questions asked by the public increased slightly during the 2nd quarter from 308,399 in 2009 to 314,262 in 2010. This was an increase of 1.90%.

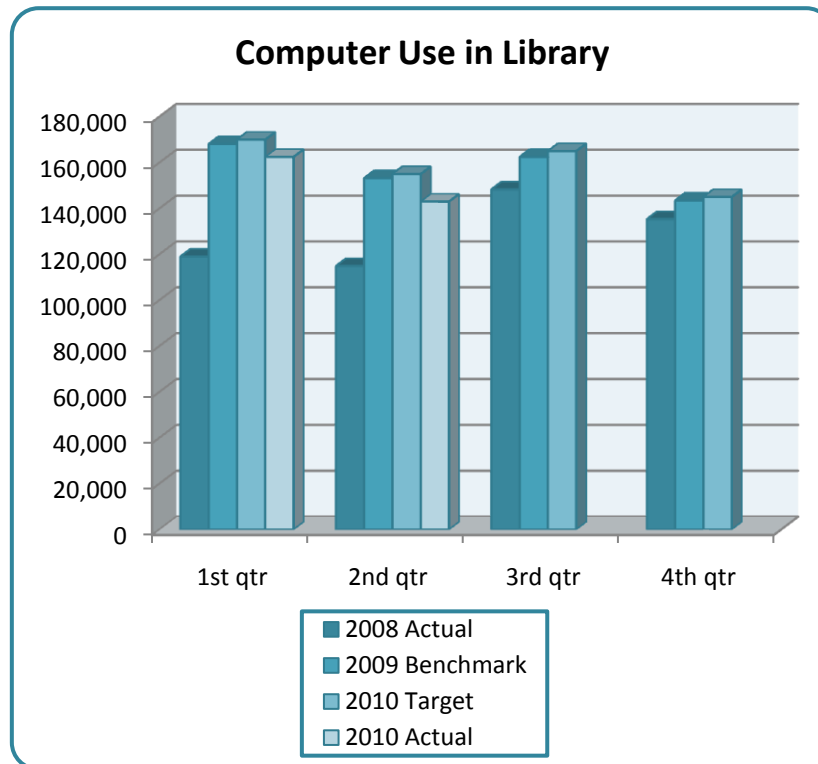
Action: Ongoing internal promotion of and training in the use of various electronic databases will further enhance staff awareness and their searching abilities in the provision of high quality reference service.

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Percentage Changes:

	Current Quarter:	Year-to-Date:
Over 2010 Target	-7.75%	-6.02%
Over 2009 Benchmark	-6.68%	-4.94%

Status: With a decrease in physical attendance, it was expected that there would be a similar decrease in other activities in library locations such as computer use. This quarter saw a decrease of -6.68% in the use of public computer workstations. 142,992 patrons used computers during the 2nd quarter of 2010 compared to 153,226 patrons in 2009.

During this quarter 30,189 patrons used the Library's wireless service compared to 10,247 patrons in 2009. Use of wireless represents 17.43% of all computer uses made by the public while in library locations. Staff see many patrons using their laptops and other mobile devices to research, complete assignments, and explore recreational activities.

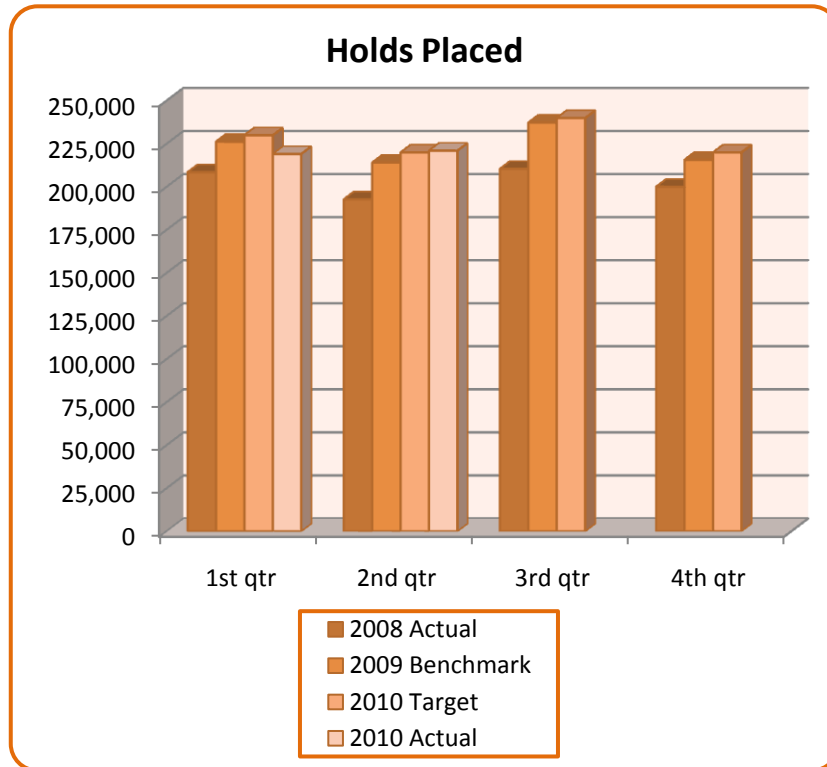
Action: An increase in computer usage is anticipated for the summer months with the influx of children. The Pharos Reservation system is anticipated to roll out to locations in the fall. The ability to reserve a computer for a specific time may make the use of the computers more appealing to some patrons.

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Percentage Changes:

	Current Quarter:	Year-to-Date:
Over 2010 Target	0.47%	-2.19%
Over 2009 Benchmark	3.24%	-0.04%

Status: While physical attendance was down, virtual attendance was up dramatically. One use of the virtual service was to place holds. The number of holds placed during the 2nd quarter increased by 3.24% over 2nd quarter 2009. There were 221,043 holds placed in 2nd quarter 2010 and 214,108 in 2nd quarter 2009.

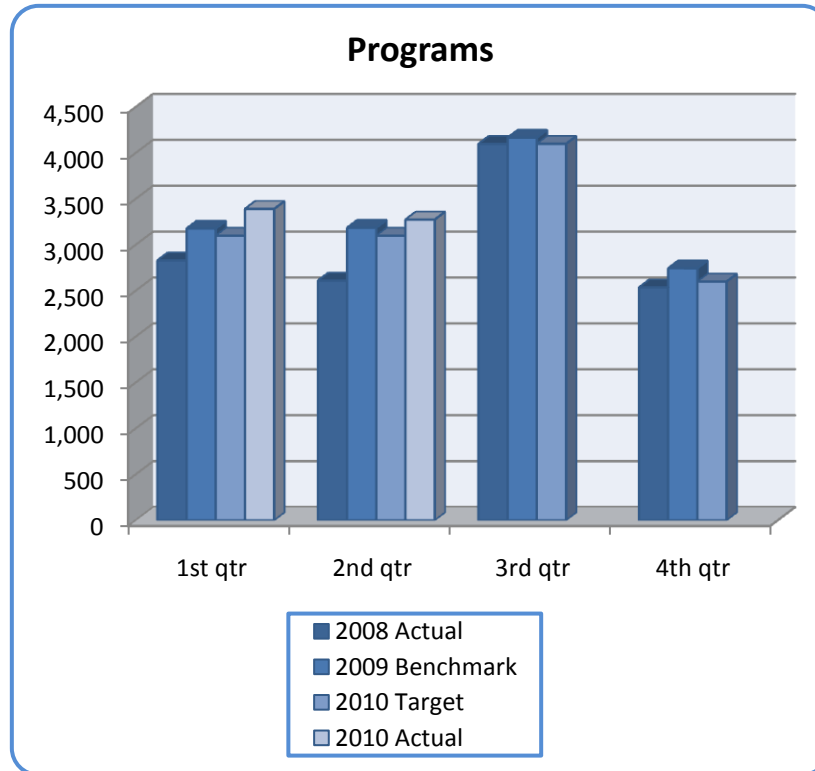
Action: The public continues to value this service. Staff continue to seek efficiencies in order to support it.

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Percentage Changes:

	Current Quarter:	Year-to-Date:
Over 2010 Target	5.65%	7.52%
Over 2009 Benchmark	2.79%	4.76%

Status: There were 3,275 programs offered during the 2nd quarter of 2010 in comparison to 3,186 offered during the same time period in 2009. This represents an increase of 2.79%. Programs are popular with the public and serve to draw regular as well as new patrons to the Library. The “greening up” theme continues!

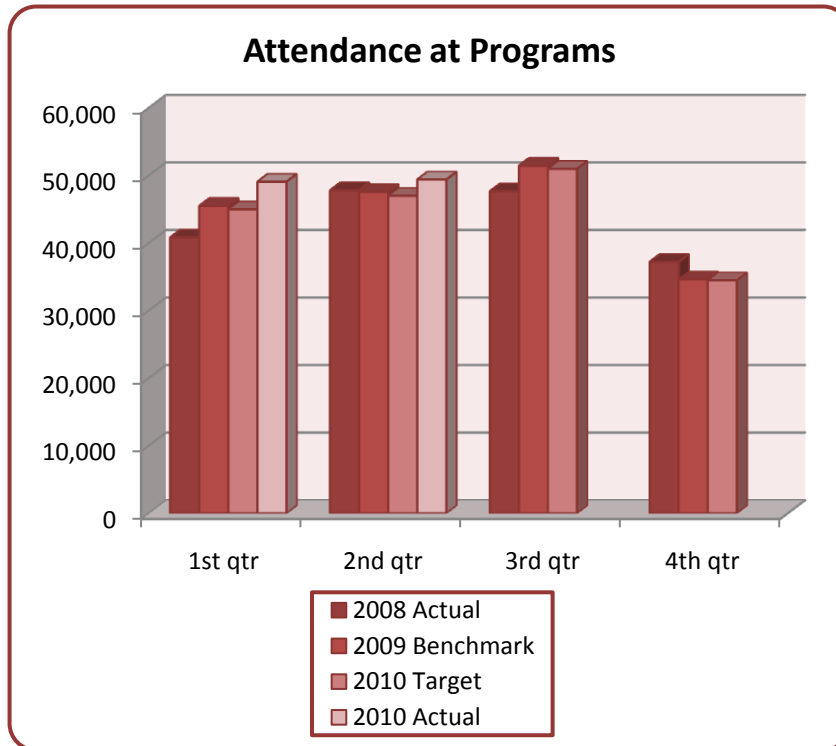
Action: A review of the programming offered by London Public Library is scheduled to commence in the fall.

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Percentage Changes:

	Current Quarter:	Year-to-Date:
Over 2010 Target	5.14%	7.07%
Over 2009 Benchmark	3.87%	5.81%

Status: Additional programs offered to the public led to a similar increase in program attendance. Program attendance is up 3.87% over the 2nd quarter of 2009 with an attendance of 49,417 compared to 47,576 in 2009.

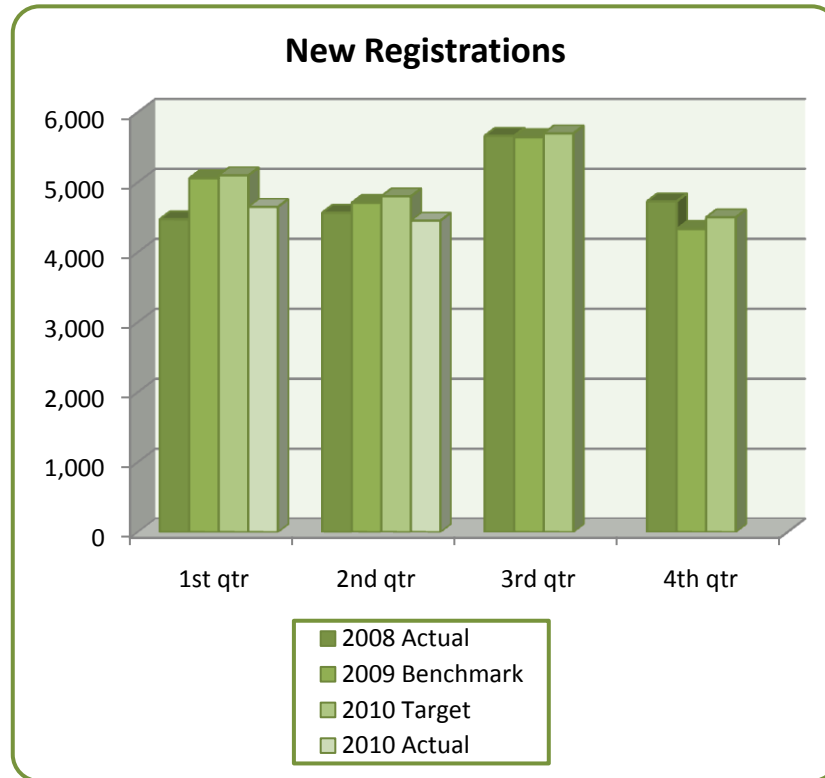
Action: Staff will continue to plan high quality, informative, enjoyable programs during the remainder of 2010.

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Percentage Changes:

	Current Quarter:	Year-to-Date:
Over 2010 Target	-7.25%	-8.07%
Over 2009 Benchmark	-5.44%	-6.81%

Status: The number of new patrons registering for a library card dropped by 5.44 during this quarter: 4,452 in 2010, compared to 4,708 in 2009. This decline is related to the decline in library attendance this quarter.

Action: It is hoped that new patrons will be drawn to the library to participate in the summer reading club, and with return to school in the fall. Staff outreach activities, including an active Libro Library Road Show schedule during the summer and fall, will hopefully draw new patrons to their library.