

Proposed Library Performance Measures

Total Department Operating Budget/Department Operating Budget Per Capita
Budgeted FTE/FTE Per Capita
Circulation (Physical and Downloadable)
Total Circulation Per Capita: Hard Copy/Electronic
Total Computer and WiFi Users
Library Visits: Door Count/Online
Library Cards Issued
% of Population with Library Card
Programs Provided
Program Attendance (Total and By Type)
Volunteer Hours/\$ Value
Customer Satisfaction

inform

Cultivate
Personal Growth

Expand Programs = Number of Programs and Attendance

Connect with Resources = Circulation (including downloads)

Support Children and Teen Development = Children's Programs



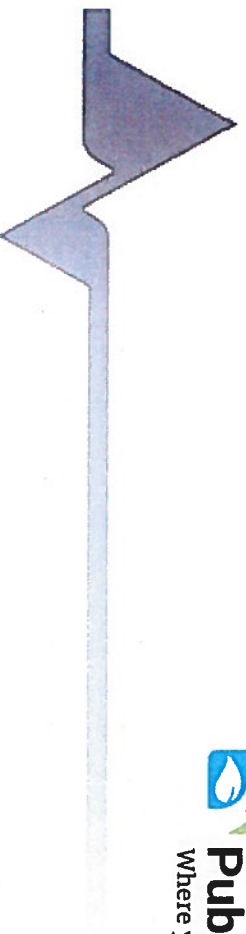
i^uspire

Spark
Curiosity

Activate Library Spaces = Library Visits

Enhance Customer Experiences = Customer Satisfaction

“Maker” Activities = Program Attendance



engage

Build
Community

Expand Library Users = Library Cards Issued

Community Feedback and Data = % of Population with Card

Outreach Efforts = Programs Provided Offsite



Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Total Operating Budget ¹	\$3,158,826	\$3,271,662	\$3,762,506	\$3,812,817	TBD
Operating Budget Per Capita	\$43.00	\$44.00	\$49.60	\$49.30	TBD
Budgeted Department FTE	31.81	32.06	32.75	32.75	33.13
Budgeted Department FTE Per Capita	0.000433	0.000431	0.000432	0.000424	0.000419
Circulation (Physical and Downloadable)	707,504	708,637	760,135	763,003	765,000
Total Circulation Per Capita (Hard Copy/Electronic)	8.64/.76	8.31/.91	8.99/1.01	8.66/1.00	8.75/1.02
Total Computer and WiFi Users	81,379	85,229	81,789	85,649	88,000
Computer Users	69,453	64,336	58,203	60,994	62,000
WiFi Users	11,926	20,893	23,586	24,655	26,000
Door Count/Online(Webpage)	400,510/ 106,037	397,036/ 253,523	391,586/ 302,985	400,274/ 330,353	400,000/ 360,000
Library Cards Issued	6,020	5,661	6,868	6,146	6,300
% of Population with Library Card	44%	54%	61%	57%	59%
Programs Provided	1,600	1,609	1,583	1,948	1,700
Program Attendance (Total and By Type)	53,550	44,189	51,636	54,602	53,900
Children	41,067	33,905	37,857	42,250	41,000
Teen	2,231	2,691	4,498	4,346	4,400
Adult	10,252	7,593	9,281	8,006	8,500
Volunteers Hours/\$ Value	6,914/ \$179,487	6,797/ \$176,518	6,886/ \$184,407	6,532/ \$178,456	6,800/ \$189,584
Customer Satisfaction with Programs ²	Not Available	Not Available	Not Available	Not Available	Not Available

¹ Includes special revenue funds. Does not include Capital Improvement Projects (CIP).

Due to current information capabilities, "Operating Budget" calculations use budgeted totals rather than actuals.

² Survey measures planned for future years.

