

LIBRARY SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2014-15 Target	2014-15 Final Actual	2015-16 Target	2015-16 Final Actual
Public Services	1. Number of visits to the Library	870,000	678,030 ^(A)	>690,000	624,421
	2. Total circulation	1,710,000	1,563,487 ^(B)	>1,600,000	1,416,360 ^(C)
	3. Number of items circulated per capita	23	20 ^(B)	>21	18.2 ^(C)
	4. Number of items circulated per registered borrower	16.7	15.5 ^(B)	>16.5	14 ^(C)
	5. Questions answered per capita	1.4	1.2 ^(D)	>1.2	1 ^(D)
	6. Total attendees at Library programs	55,000	55,872	>56,500	53,709 ^(E)
	7. Total attendees at Children's Library programs	40,000	39,597	>40,000	38,609 ^(E)
	8. Total attendees at Teen Library programs	900	1,486	>900	1,638
	9. Total attendees at Adult Library programs	2,200	8,393 ^(F)	>6,000	7,638
	10. Circulation per FTE (including hourly staff)	41,600	37,839 ^(B)	>39,000	33,803 ^(C)
	11. Percent of circulation that is customer self-check	>92%	97%	>92%	96%
	12. Percent of materials returned at automated returns	>85%	91%	>85%	91%
	13. Turnover rate (total collection)	5.1	4.6 ^(B)	>4.8	4.4 ^(C)
Support Services	14. Average number of calendar days between receipt of new item and availability to check out	<16	7	<15	7
	15. New book and media titles cataloged	14,000	34,287 ^(G)	>14,000	50,353
	16. New book and media items processed	26,000	29,062 ^(G)	>26,000	27,401
	17. Number of public computer sessions in the Library	90,000	63,418 ^(H)	>60,000	57,778 ^(H)

(A) The number of visits is about 20.0 percent less than the target. However, the technology used to count activity at our gates changed. Prior testing indicated the new gates were counting about 20.0 percent less so the actual count is about the same.

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- (B) Circulation is down about 7.0 percent from the prior fiscal year. There are a number of factors that have affected this: use of physical media continues to decline, some media has been consolidated into sets, and the use of public libraries traditionally declines when the economy is strong. Neighboring Silicon Valley libraries are also reporting a decline in circulation of between 5.0 and 13.0 percent (with the exception of newly opened libraries).
- (C) All of the numbers related to circulation are down, and this is consistent with what our neighboring libraries are reporting. Public library use generally correlates with the economy and when the economy is healthy, people use libraries less.
- (D) The volume of reference questions has declined with more information available on the Internet. However, staff is spending more time on complex and technology-related questions. Neighboring Silicon Valley libraries are also reporting a decline in reference activity of up to 21.0 percent.
- (E) Program attendance is down slightly, partly due to less attendance at summer reading programs. Again, with a strong economy, it's believed more families were out of town this year.
- (F) Program attendance is high due to increased emphasis and staffing resources devoted to adult library programs.
- (G) New books and media titles cataloged is up dramatically due to the acquisition of a large eBook collection, based on limited-period funding.
- (H) More patrons are using their own devices to access the Internet using WiFi in the Library and session times have been increased from 90 minutes to 2 hours.