

## Library Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2024-25 Target	2024-25 Actual	2025-26 Target
1	Departmental	Percentage of actual expenditures to budgeted expenditures for department operations.	Performance	<100%	87.4%	<100%
2	Departmental	Total number of visits to the Library.	Workload	-	355,886	-
3	Departmental	Total circulation:	Workload	-	1,375,133	-
		a. Physical items (number and percent of total)	Workload	-	1,033,840	-
			Workload	-	75%	-
		b. Electronic items (number and percent of total)	Workload	-	341,293	-
			Workload	-	25%	-
4	Departmental	Total number of Library programs offered and patrons served.	Workload	-	497	-
			Performance	20,000	34,330	20,000
		a. Number of author talk programs and patrons served.	Informational	-	37	-
			Informational	-	748	-
		b. Number of early childhood literacy and youth enrichment programs and patrons served.	Informational	-	229	-
			Informational	-	18,379	-
		c. Number of finance and economic vitality programs and patrons served.	Informational	-	27	-
			Informational	-	871	-
		d. Number of health and wellness programs and patrons served.	Informational	-	22	-
			Informational	-	890	-
		e. Number of lifelong learning programs and patrons served.	Informational	-	44	-
			Informational	-	1,305	-
		f. Number of multicultural programs and patrons served.	Informational	-	58	-
			Informational	-	2,140	-
		g. Number of sustainability and livability programs and patrons served.	Informational	-	53	-
			Informational	-	7,671	-
			Informational	-	11	-

Measure Number	Responsible Division/ Section	Measure	Measure Type	2024-25 Target	2024-25 Actual	2025-26 Target
		h. Number of tours and class visits and patrons served.	Informational	-	580	-
5	Departmental	Number of new items received and percent put into circulation within 10 days of receipt.	Workload	-	16,749	-
			Performance	100%	72% <sup>(A)</sup>	100%
6	Departmental	Number of items returned and percent available for checkout within 1 business day.	Workload	-	594,704	-
			Performance	100%	100%	100%
7	Departmental	Total Library cardholders.	Workload	-	63,729	-
		a. New cardholders added	Workload	-	17,568	-
		b. Percent change year-over-year	Performance	>5%	13%	>5%
8	Departmental	Total hours the study rooms were in use and percent of time booked.	Workload	-	21,780	-
			Workload	-	69%	-
9	Departmental	Total hours of operation for the Bookmobile.	Workload	-	827	-
		a. Visitors served	Workload	-	6,094	-
		b. Materials circulated	Workload	-	15,124	-
		c. New Library cards issued from Bookmobile	Workload	-	255	-
		d. Number of regular stops	Workload	-	286	-
		e. Number of programs offered	Workload	-	34	-
10	Departmental	Number of deliveries to homebound clients and total items delivered.	Workload	-	87	-
			Workload	-	331	-
11	Departmental	Number of community events with Library representation and number of interactions.	Workload	-	17	-
			Performance	3,000	3,270	3,000
		a. Number of community events featuring the Bookmobile and visitors served.	Informational	-	5	-
			Informational	-	1,966	-

Measure Number	Responsible Division/ Section	Measure	Measure Type	2024-25 Target	2024-25 Actual	2025-26 Target
12	Departmental	Number of subscribers to monthly email newsletter and:	Workload	-	28,355	-
		a. Percent change year-over-year	Performance	25%	31%	25%
		b. Percent of newsletters opened by recipients	Performance	>40%	39%	>40%
		c. Average percent of communications from government entities opened by recipients.	Informational	-	34%	-
	Departmental	Number of Ask Mountain View queries received.	Informational	-	21	-

<sup>(A)</sup> Changes in Library staffing levels increased the amount of time for items to be processed impacting the total percentage going into circulation within 10 days.