

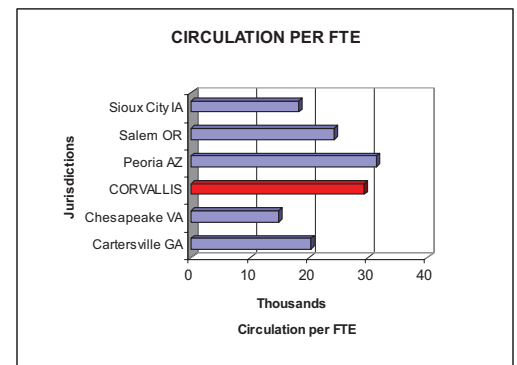
## LIBRARY DEPARTMENT PERFORMANCE INDICATORS

	Management Goals & Objectives	Performance Measures	FY07-08 ACTUAL	FY08-09 TARGET	FY08-09 REVISED	FY09-10 TARGET
Cost Efficiency	Be at ICMA national average or below for operating and maintenance expenditures per item circulated of \$4.06.	Operating and maintenance expenditures per item circulated.	\$3.05	\$3.00	\$3.00	\$3.00
	Circulate at least 50% more per FTE than other ICMA comparable libraries – ICMA average of 17,975.	Circulation per FTE. (1)	28,655	27,000	30,000	30,000
Community Involvement	Achieve at least a 95% rating of excellent or good and be in the top five of national ICMA cities rated.	Citizen rating of overall library services. (2)	99%	97%	90%	90%
	Be in the top 20% of circulation rates per capita of comparable ICMA libraries $\geq 13.2$ .	Circulation rates per capita.	18	18	18	18
	Increase number of interactions with the public per FTE by 2% over previous year.	Interactions with the public per FTE.	7,255	7,500	7,200	7,200
	Be in the top five of comparable ICMA libraries in volunteer FTE's per 1,000 population $\geq .025$ .	Number of volunteer FTE's per 1,000 population.	.075	.074	.075	.075
Sustainability	Each public computer is used at least 3,000 times per year.	Average number of user sessions per Corvallis Library public computer.	3,686	3,770	3,700	3,700
	Provide the materials people want to use and keep them moving through the community.	Circulation per registered borrower. (3)	30	New Measure	29	29
Diversity	Offer programs reflecting the diverse populations within Benton County.	Attendance at programs for children, teens, seniors, Latinos, and other non-English speakers.	26,275	24,000	28,000	28,000

*Select discussion of key measures above: (note that graphs below use the same base comparators; any jurisdictions present in one graph and missing in another have not reported data for that measure)*

**(1) Circulation per FTE (ICMA core measure):**

- *Measure definition:* Number of items checked out from the library divided by the number of full-time equivalent employees (FTE) at the library, using the ICMA definition of paid employees which includes paid casual employees. This gives an idea of how efficient staff is compared to other comparator libraries.
- *Evaluation of results:* The Corvallis-Benton County Public Library is very efficient in its delivery of services, even though the staffing level of 51.1 FTE is slightly below the average of 54.6 FTE for the comparator group. Corvallis circulation of 1,497,808 is second highest.



## LIBRARY DEPARTMENT PERFORMANCE INDICATORS (Continued)

- *Current year performance and trends:* Circulation is trending flat or slightly down, so this indicator may not meet the target.
- *Conclusions and Challenges:* Library staff have made extensive efforts to support this measure by redesigning workflows to improve efficiency, adding more self check out machines, and by using volunteers extensively. Efforts continue to find better ways of meeting service demands.

### (2) **Citizen rating of overall library services:**

- *Measure definition:* The percentage of residents who give the library a “good” or “excellent” rating in a citizen attitude survey and comparisons to other similar libraries.
- *Evaluation of results:* The library is doing a good job, according to survey respondents, of meeting the community’s library needs.
- *Current year performance and trends:* This measure has consistently been above 95%. However, the City’s new citizen survey in 2008 compiled results differently than in the past. The new survey included responses from people who had not used library services, where the previous survey only asked library users to rate service.
- *Conclusions and Challenges:* Though this measure is down from previous years, the public continues to be extremely supportive of the Library and expects excellence in this area. The Library must constantly strive to continue to meet library users' needs and to reach out to the segment of the population that currently does not use Library services. The Library must also find ways to measure support for the Library from county residents who are not included in the city's Citizen Attitude Survey but who are part of the Library's service area. In FY 08-09, the Library’s Strategic Plan process collected input from residents and focus groups throughout Benton County. Information and recommendations in the Strategic Plan will be used in the future to respond to citizens’ needs.

### (3) **Circulation per Registered Borrower (ICMA core measure):**

- *Measure definition:* The number of items circulated (checked out) annually divided by the number of registered library card holders, compared to similar ICMA reporting libraries. This provides an idea of how well Corvallis can meet the Council value of sustainability by providing materials that can be used and shared by the community.
- *Evaluation of results:* Corvallis is far above other comparable libraries in the number of items users check out each year.
- *Current year performance and trends:* This is a new measure for FY 09-10, but it is expected that results will be similar to 07-08.
- *Conclusions and Challenges:* The public uses the Library very heavily and values its extensive, up to date collection. The Library plans to continue its efforts to find the most cost-efficient way to provide an excellent collection.

