



**10.1.1 REGISTERED BORROWERS AS A PERCENTAGE OF SERVICE AREA POPULATION**

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
<b>ICMA</b>	54.1%	39.6%	39.9%	35.7%	36.5%	40.7%	42.1%	43.0%	44.6%	44.4%	44.1%

**Performance Measure Description**

- Registered borrowers as a percentage of service area population may equal or exceed 100 percent for jurisdictions with exceptionally high proportions of nonresident borrowers.

**Factors Impacting Outcomes**

- Some variation in the number of borrowers may be attributed to the frequency with which jurisdictions purge their borrower records. All other conditions being equal, jurisdictions that purge records frequently, such as the City of Wichita, tend to report fewer registered borrowers than jurisdictions that purge infrequently.
- Library systems have varied policies regarding library cards. Some systems have “one card per person” policies, while other systems allow households to have a shared library card. Wichita’s library does not require one card per person.
- Changes in the number of library facilities and service hours generally impact the number of borrowers. The Orchard branch closed in 2014 and the Comotara branch closed in 2018. The transition from the Central Library to the new Advanced Learning Library has expanded access by adding Sunday summer service hours. Publicity about and interest in the new facility resulted in a significant increase in customer accounts created in 2018.
- When the State Set-Off program is unable to match borrower records, those borrower registrations are purged. The first full year that the WPL used the State Set-Off program was 2014. More than 10,400 accounts were submitted to Set-Off in 2017. All past eligible accounts have now been submitted. New eligible accounts are submitted on a monthly basis.
- There were 18,183 new registrations in 2018 which was a 16% increase in active accounts. This is due almost exclusively to the opening of the Advanced Learning Library.
- The 2019 target anticipates continued growth in accounts resulting from the Advanced Learning Library, although at a smaller rate. Increases for 2020-2021 assume some enhancements to the branch library system.

**10.1.2 LIBRARY OPERATING AND MAINTENANCE EXPENDITURES: PER REGISTERED BORROWER, PER CAPITA, PER ITEM CIRCULATED**

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
<b>ICMA</b>	\$76.00	Per Borrower	\$51.40	\$59.32	\$60.12	\$55.76	\$60.68	\$53.54	\$56.81	\$58.01	\$58.01
<b>ICMA</b>	\$42.03	Per Capita	\$20.49	\$21.19	\$21.94	\$22.71	\$25.58	\$23.02	\$25.33	\$25.73	\$25.61
<b>ICMA</b>	\$4.12	Per Item Circulated	\$3.77	\$4.16	\$4.31	\$4.43	\$5.01	\$4.23	\$4.52	\$4.61	\$4.61

**Performance Measure Description**

- Total operating and maintenance expenditures include actual expenditures for salaries, benefits, supplies, material acquisitions, and contract services such as utilities, information technology charges, custodial and janitorial services, building maintenance assessed to the Library department.

**Factors Impacting Outcomes**

- Because the per capita indicator is calculated on the basis of the number of individuals residing in the jurisdiction’s official library service area, it may be somewhat skewed for jurisdictions with high proportions of nonresident borrowers or depending on the jurisdictions “one card per person” policy. The same is true of the data for expenditures per borrower.
- A 2015 classification study of paraprofessional positions resulted in over half of authorized positions being moved to higher pay levels, adding to salary and benefit expenses.
- In 2015, one-time projects for PCI compliance, remodeling of damaged space at Evergreen branch and contractual costs relating to updating of the Library website resulted in short-term operating cost increases.
- Replacement of the Central Library with the Advanced Learning Library in 2018 added to the department’s O&M expenditures but at a smaller rate than the increases in borrowers and circulation. This resulted in a slight increase expenditures per capita but reduced spending per borrower and per item circulated.
- Targets for 2019-2021 have been revised to anchor off of the 2018 actual performance rather than the original 2018 target rates. The targets assume some continued growth in use of the library system from the Advanced Learning Library, offset by the closing of the Comotara branch.

**10.1.3 CIRCULATION RATE: PER REGISTERED BORROWER, PER CAPITA**

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
<b>ICMA</b>	18.1	Per	13.6	14.2	13.9	12.6	12.1	12.7	12.6	12.6	12.6
<b>ICMA</b>	9.1	Per Capita	5.4	5.1	5.1	5.1	5.1	5.4	5.6	5.6	5.5

**Performance Measure Description**

- Circulation includes all materials of any hard-copy format (including renewals) that are checked out for use outside the library. E-circulation is not included in this measure.

**Factors Impacting Outcomes**

- Stagnant materials acquisitions budgets reduce the annual purchasing power, resulting in fewer new and generally most popular items being made available for use each year.
- Customer driven acquisitions (hold queues and customer title requests) increasingly impact purchasing decisions.
- In 2018, e-circulation through the Wichita e-Reads service was 141,199. By comparison, circulation of the Comotara (49,983 for partial-year service), Linwood (59,990) and Maya Angelou Northeast (32,483) neighborhood branches was 142,456.
- In spite of a six week closure during the transition from the Central to Advanced Learning libraries, these two locations combined for a 12% increase in hard copy circulation for all of 2018. This growth was offset by lost use resulting from the July 2018 closing of the Comotara branch.
- The large increase in account holders resulted in a decrease in circulation per borrower.

**10.1.4 VISITATION RATE: PER REGISTERED BORROWER, PER CAPITA**

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
<b>ICMA</b>	10.0	Per Borrower	6.8	7.1	6.8	5.9	6.1	5.7	5.7	5.7	5.7
<b>ICMA</b>	5.5	Per Capita	2.7	2.5	2.5	2.4	2.6	2.4	2.5	2.5	2.5

**Performance Measure Description**

- Visitation rates were generated by a combination of actual counts and sampling.

**Factors Impacting Outcomes**

- Because indicators calculated on the basis of the service area population may be somewhat skewed for jurisdictions with high proportions of nonresident borrowers, as in the case of usage indicators, it is helpful to view the same statistic on the basis of the number of registered borrowers, as well as per capita.
- Some difference in the number of library visits may be attributed to the accessibility of library facilities (both the travel distance from customers' homes and offices and the physical accommodations for persons with disabilities), the hours of operation, and the size and scope of holdings and programs offered.
- Some variation in the number of borrowers may be attributed to the frequency with which jurisdictions purge their borrower records.
- Other drivers are or have been capacity issues at Westlink (west) and Rockwell (east) and parking challenges at the Central Library.
- The large growth of account holders and the unexpected closing of the Comotara branch impacted visitation rates in 2018. In addition, the six week closure during the transition from the Central Library to the Advanced Learning Library impacted these figures.

**10.1.5 NUMBER OF PAID STAFF AND VOLUNTEER FTEs PER 1,000 POPULATION**

BENCHMARK		2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	0.36 Paid Staff	0.26	0.27	0.27	0.27	0.30	0.27	0.28	0.28	0.28
	0.04 Volunteers	0.03	0.03	0.03	0.03	0.03	0.02	0.03	0.03	0.03

**Performance Measure Description**

- Paid staff includes all supervisory and nonsupervisory staff providing library services.
- Higher staff-to-resident ratios are generally considered to be better because such ratios usually mean more available staff to serve each group of residents.
- This ratio does not give insight into the quality or amount of services and programs offered.
- The ability of jurisdictions to attract volunteers who augment the work of regular library staff is generally considered to be a positive outcome.

**Factors Impacting Outcomes**

- A high number of position holds in 2013 reduced hours paid.
- Elimination of several positions in 2014 reduced hours paid.
- Targets for 2018 through 2021 assume no position holds required for budget savings.
- Because this measure is calculated on the basis of the number of individuals residing in the jurisdiction’s official library service area, it may be somewhat skewed for jurisdiction with high proportions of nonresident borrowers.
- The number of volunteers dropped in 2018 due to the six week closure during the transition from the Central Library to the Advanced Learning Library. In addition, there were lost volunteer hours from the July 2018 closing of the Comotara branch.

**10.1.6 MATERIAL ACQUISITION EXPENDITURES AS A PERCENTAGE OF TOTAL EXPENDITURES**

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	TBD	9.8%	11.4%	10.9%	10.6%	10.7%	9.2%	9.5%	9.0%	8.8%	8.8%

**Performance Measure Description**

- The selection and acquisition of library materials can often be a factor in customer satisfaction as well as circulation rates.
- Library materials include hard-copy materials (books, magazines, CDs, videos, software, etc.) as well as online resource materials (online databases, online information services, etc.).

**Factors Impacting Outcomes**

- The industry best practice for materials acquisition is 15% of expenditures.
- Stagnant materials budgets decline as a percentage of total expenditures in relation to other expenditures where costs increase each year.
- Increases in personnel and contractual expenditures related to the opening of the Advanced Learning Library have reduced the percentage of the budget allocated to materials acquisition.

**10.1.7 PATRON INTERNET USAGE PER TERMINAL**

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	1,552	1,842	1,773	1,508	1,406	1,333	1,000	890	839	800	800

**Performance Measure Description**

- This indicator reflects the average use of each terminal, whether a jurisdiction has one terminal or one thousand. It does not reflect the amount of time the terminals are available or the performance of the terminals.

**Factors Impacting Outcomes**

- Higher usage rates per terminal do not necessarily mean greater Internet usage for all library customers.
- Factors that may influence the usage of terminals in a jurisdiction’s libraries include the availability of public and private grants to fund the purchase of related equipment and services, in-kind donations of related equipment and services, the desire of customers for Internet access at the library, usage policies, and other available library resources.
- The availability and quality of a library’s wi-fi service is another determining factor in public Internet usage. Robust wi-fi capacity enables citizens to access connectivity and digital collections from their own portable computer devices rather than relying on library terminals.
- Changes to library policies in 2016 and 2017 relating to greater identity protection of library accounts prevented people without accounts in good standing from making use of public computing services.
- Expanding bandwidth in branch libraries in 2017 increased ease of use of personal technology devices within these locations.
- The number of public computer stations in the Advanced Learning Library doubled what was previously available in the Central Library.
- A gigabit speed connection to the Advanced Learning Library also made significant improvements to wi-fi capacity in this new location, making use of personal devices in this new facility a preferred choice for many customers.

**10.1.8 WIRELESS SESSIONS AS A PERCENTAGE OF PUBLIC COMPUTING SESSIONS**

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	13.6%	21.3%	22.6%	25.4%	29.4%	29.7%	33.3%	39.2%	41.5%	42.3%	42.3%

**Performance Measure Description**

- Wireless sessions are tracked by borrower accessing the network via logon.
- Adding wireless access has increased the Library’s ability to deliver digital content to customers.

**Factors Impacting Outcomes**

- Wireless printing and increased branch library public Internet bandwidth implemented in 2015 impacted wireless session capacity and use.
- Opening of the Advanced Learning Library and its gigabit connect with expanded opportunities for wireless use contributed to the significant increase in the percentage of public computing delivered via wireless connectivity.

**10.1.9 DOWNLOADABLE CIRCULATION AS A PERCENTAGE OF ITEMS CIRCULATED**

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
 ICMA	14.2%	1.8%	2.3%	3.1%	4.2%	5.5%	5.5%	7.3%	9.0%	10.0%	10.0%

**Performance Measure Description**

- This measure tracks the percentage of items circulated that are in downloadable formats, which include e-books and audio books.

**Factors Impacting Outcomes**

- Public library licensing for digital materials varies from publisher to publisher and changes frequently. Until a sustainable service model is developed that meets the needs of authors, publishers, distributors and libraries, affordable and consistent digital materials delivery will remain a challenge.
- E-book license fees for libraries remain significantly higher than purchase prices for print materials.
- The Library does not currently provide downloadable audio books, music or film.
- Decreased library service during the transition from the Central to Advanced Learning libraries and the closing of the Comotara branch caused some customers to make increased use of downloadable materials.
- The department’s decision to move as much discretionary acquisitions funding to the purchase of items on e-book waiting lists also added to the growth in use of this collection.

**10.1.10 PUBLIC LIBRARY SERVICES: CITIZENS RATING “EXCELLENT” OR “GOOD”**

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
 CoW Lower		76%	74%	72%	75%	69%	75%	80%	85%

**Performance Measure Description**

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Survey was conducted by the National Research Center.

**Factors Impacting Outcomes**

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.
- The amount of community awareness about library programs and services can impact perceptions of service quality.
- Hours and locations of libraries are key driver of citizen ratings of library service quality.

## 10.1.11 PUBLIC LIBRARY SERVICES: CITIZENS THAT USED SERVICES AT LEAST ONCE IN THE PAST 12 MONTHS

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Lower	70%	61%	65%	47%	51%	55%	54%	60%

### Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Survey was conducted by the National Research Center.
- Usage includes remote service.

### Factors Impacting Outcomes

- Hours and location of libraries.
- Quality of collections.
- Access to technology.
- Activities at the libraries such as community events and meetings or film showings can attract non-borrowers.
- Implementation of recommendations from the branch review will align branch programs and services with interests and needs of their respective parts of the community.