

LIBRARY DEPARTMENT

OUTCOME BASED BUDGETING

Revised by Barbara Hansen, November 7, 2016

Outcome #3: Healthy and Productive People

Goal #5: Support community literacy

Tier 1 programs

- Maintain Monday through Thursday hours at all library facilities.

Tier 2 programs

- Maintain Saturday hours at all library facilities.
- Maintain Friday hours at Bennett Martin Public Library and Sunday hours at branch libraries.

Tier 3 programs

- Maintain Sunday hours at Bennett Martin Public Library and Friday hours at branch libraries.

Indicator: Maintain an average wait of less than 15 minutes for those reserving an Internet shift.

- 2011-2012 = 6.5 minutes
- 2012-2013 = 6.4 minutes
- 2013-2014 = 4.0 minutes
- 2014-2015 = 3.3 minutes
- 2015-2016 = 3.7 minutes

About this measure: This measure indicates the time a library user must wait to have access to a computer with Internet access. The software system used by customers to make reservations measures the time waited by each customer for a reservation. Separate data is kept for each facility, but combined for an annual average.

Why is this important: The rapid adoption of the Internet by all sectors of society has made it an indispensable part of our daily life. Access to Internet resources is taken for granted by public agencies providing services to the community, by businesses, and by individuals who use it to stay current on public affairs and just stay in touch with their families and friends. Not all individuals have consistent access to the Internet and depend on access at the public library to search for job opportunities, submit job applications online, work on their resumes, do schoolwork or online assignments, or apply for public assistance.

What is being done: LCL continues to evaluate the time customers must wait to use the Internet understanding that a long wait means reduced access, reduced employment opportunities, reduced research opportunities or interaction with far-away family. Wait time of 15 minutes or more requires that the library reallocate funding, or search out grant opportunities, in order to purchase additional Internet access points.

Outcome #3: Healthy and Productive People

Goal #5: Support community literacy

Maintain rate of youth ages 0-14 who participate in the Summer Reading Program at 20% of total Lincoln/Lancaster County youth population with 50% successfully completing the program.

- 2012 = 12,678 (23.2%) participated with 7,303 (57.6%) successfully completing
- 2013 = 13,370 (24.5%) participated with 8,290 (62.0%) successfully completing
- 2014 = 13,842 (25.3%) participated with 8,582 (62.0%) successfully completing
- 2015 = 13,455 (23.6%) participated with 8,075 (60.0%) successfully completing
- 2016 = 12,660 (19.9%) participated with estimated 50% completion rate.

About this measure: This measure counts all youth who register for the summer reading program as well as those who successfully complete the program. The 2016 program switched to online registration and an activity tracking causing a dip in participation and a lower completion rate. The completion rate is an estimate due to first year issues with the software.

Why this is important: The Summer Reading Program engages youth in reading and literacy activities and encourages participation in programs and events that keep them entertained, busy, safe, and positively active during summer vacation. Summer reading advances literacy and academic performance by engaging children in reading and reading-related activities during the summer months and fosters a love of reading through programs and services.

What is being done: LCL is part of The Collaborative Summer Library Program (CSLP), a consortium of states working together to provide high-quality summer reading program materials for children at the lowest cost possible for their public libraries. Participating in the consortium not only saves money, but also saves time giving staff the opportunity to visit most elementary and middle school students to promote participation in the program and reading. Participation in the Summer Reading Program prepares children for success by developing and maintaining language skills. Plus, it's fun and completing the program earns you cool prizes donated by local businesses. A library staff committee is evaluating the current Summer Reading Program structure and exploring other ways to craft the program for 2016

Outcome #3: Healthy and Productive People

Goal #5: Support community literacy

Maintain number of annual visits (physical and virtual) to library at 14.4 per capita.

	Library Visits	Website Visits	Per Capita Visits
○ 2011-2012	1,494,607	3,036,880	15.9
○ 2012-2013	1,459,924	2,556,102	14.0
○ 2013-2014	1,318,172	2,299,322	12.7
○ 2014-2015	1,266,831	2,049,937	11.4
○ 2015-2016	1,225,432	893,316	7.0

Maintain per capita check-out rate at 11.5

- 2011-2012 = 11.5
- 2012-2013 = 11.0
- 2013-2014 = 11.0
- 2014-2015 = 10.5
- 2015-2016 = 10.2

About this measure: This measure counts the number of visits to and checkouts from all libraries (Main library, 7 branches, 1 bookmobile) with a separate count for the number of visitors to the library’s website – known to some as the virtual branch. Visits are measured at each site and combined here as the annual number.

Why this is important: It is important to measure the number of visits on a per capita basis to account for increases in population. Internet access to abundant resources has shifted the access point, but not the use of libraries.

What is being done: LCL continues to monitor use, condition of collections, and condition/operating hours of facilities, maximizing all avenues of access. Programming offerings and schedules have been adjusted. Updated people counters were installed to ensure accurate gate counts. It should be noted that due to a change in website hosting, website sessions are being counted differently.

Checkout rate includes physical checkouts as well as audio and eBook downloads, as well as streaming of music movies and TV.

Outcome #3: Healthy and Productive People

Goal #5: Support community literacy

Maintain program attendance at 75,000

- 2011-2012 = 76,669
- 2012-2013 = 83,599
- 2013-2014 = 93,101
- 2014-2015 = 99,105
- 2015-2016 = 104,657

About this measure: The measure indicates the number of children, teens, and adults who have attended a library sponsored program. Not all programs are held in a library facility; for example, some summer reading programs are held offsite due to size of library branch and large turnouts. These offsite numbers are included in attendance counts.

Why this is important: Libraries are unique in that they offer lifelong learning – and welcome everyone from preschool age to well beyond retirement age. Programs are designed and tailored to meet local community needs. Programs bring new families to our libraries. A key benefit to ongoing preschool programs is to support academic success.

What is being done: The library continues to plan and carryout programs for users of all ages, engaging users, and reinforcing literacy in our community. Programming has been expanded, including additional collaborative offerings and events. We are providing more evening and weekend options to serve working families. We are evaluating programs for overall effectiveness and efficiency.

Outcome#3: Livable Neighborhoods

Goal #5: Provide community spaces and programs that enhance neighborhood vitality

Indicators:

Maintain number of people who use meeting rooms or attend programs in meeting rooms at 57,000 per year.

- 2012 = 57,721
- 2013 = 57,438
- 2014 = 58,646
- 2015 = 66,862
- 2016 = 64,880

About this measure: The measurement indicates the number of people who use meeting rooms at any of the library's six locations providing this service, or attend programs in the meeting rooms. Numbers are self-reported by community groups and organizations using the rooms. Library staff report head counts of library programs.

Why this is important: Lincoln City Libraries, in response to the needs of community residents, provides meeting areas in six libraries for public use on a request basis. The ultimate goal of providing for public meeting space within the Library is to recognize the available library materials, resources, and services within the Library and to promote awareness in the community that the Library is an active informational and educational service of the local government.

What is being done: Booking software has recently been upgraded with a system that will eventually allow meeting room users access to booking calendars to reserve their own space at a time convenient for them, freeing up staff for other activities.

Outcome#3: Livable Neighborhoods

Goal #5: Provide community spaces and programs that enhance neighborhood vitality

Indicators:

Maintain satisfaction level, as measured in city's annual Taking Charge Satisfaction Survey, at or above 4.0.

- 2010 = 4.05
- 2012 = 3.94
- 2015 = 4.12

About this measure: This measurement represents the results from the Taking Charge Satisfaction of Residents of Lincoln, Nebraska in 2010 and 2012, and 2015 as reported by the University of Nebraska Public Policy Center.

Why this is important: Satisfaction with libraries was among the highest of the City's services reflecting the positive support of the library by its users. Library services must respond to the needs and desires of the community.

What is being done: Library Board and Administration continue to evaluate resources, programs, and services for overall effectiveness and efficiency. Although the 2016 Taking Charge Survey did not provide an overall satisfaction level, it did provide valuable information about the replacement of the main downtown library, Bennett Martin Public Library.

Outcome#4: Livable Neighborhoods

Goal #5: Provide community spaces and programs that enhance neighborhood vitality

Indicators:

- Maintain Bookmobile annual circulation of 26,000
 - 2011-2012 = 23,246
 - 2012-2013 = 30,287
 - 2013-2014 = 28,330
 - 2014-2015 = 29,917
 - 2015-2016 = 28,996

About this measure: The measure indicates the number of items checked out by customers of the library's bookmobile. Numbers are gathered and reported on a monthly basis.

Why this is important: LCL's bookmobile provides individualized library services to a diverse population throughout Lincoln and Lancaster County. The bookmobile focuses service delivery to four main areas:

- County towns and County cities
- Youth with emphasis on children at risk (includes preschools and daycares)
- Seniors
- Areas in Lincoln not close to existing libraries

What is being done: The library's 1993 bookmobile was replaced in 2012 with the new Lied Bookmobile.