

## Goal 1: A library card in every hand

Goal Measure 1.1 Percent of people served who have used a library card in the past 3 years ("current users")

|   | 2014   | 2015   | 2016   | 2017     |
|---|--------|--------|--------|----------|
| Service population (Source: DPI)                      | 79,771 | 79,464 | 79,453 | 79,453 * |
| Library cards used in past 3 years (Source: Winnefox) | 35,747 | 32,366 | 32,878 | 32,275   |
| Percent of people served who are current users        | 44.81% | 40.73% | 41.38% | 40.62%   |

\* 2017 service population not yet released; using 2016 as preliminary estimate.

Goal Measure 1.2 Percent of people served who have used a library card in the past 12 months ("active users")

|   | 2014   | 2015   | 2016   | 2017     |
|---|--------|--------|--------|----------|
| Service population (Source: DPI)                        | 79,771 | 79,464 | 79,453 | 79,453 * |
| Library cards used in past 12 months (Source: Winnefox) | 21,075 | 19,210 | 19,542 | 18,206   |
| Percent of people served who are active users           | 26.42% | 24.17% | 24.60% | 22.91%   |

\* 2017 service population not yet released; using 2016 as preliminary estimate.

Goal Measure 1.3 Percent of people served who registered for a new library card

|  | 2014   | 2015   | 2016   | 2017     |
|--|--------|--------|--------|----------|
| Service population (Source: DPI)                               | 79,771 | 79,464 | 79,453 | 79,453 * |
| New card registrations (Source: Winnefox)                      | 3,487  | 3,243  | 3,030  | 2,952    |
| Percent of people served who registered for a new library card | 4.37%  | 4.08%  | 3.81%  | 3.72%    |

\* 2017 service population not yet released; using 2016 as preliminary estimate.

Goal Measure 1.4 Average monthly percentage of new library card holders who used their library card (Winnebago County residents who acquired a card in the past 12 months)

|  | 2017 * |
|--|--------|
| Average monthly number of Winnebago Co. residents who acquired a card in the past 12 months (Source: Winnefox) | 2685   |
| Average monthly number new library cards used in past month (Source: Winnefox)                                 | 960    |
| Average monthly percentage of new cards used in past month   | 35.74% |

\* Months of June to December 2017

## Goal 2: A recognized downtown anchor destination

|             |                                    |         |         |         |          |
|-------------|------------------------------------|---------|---------|---------|----------|
| Measure 2.1 | Library visits per capita          |         |         |         |          |
|             |                                    | 2014    | 2015    | 2016    | 2017     |
|             | Service population (Source: DPI)   | 79,771  | 79,464  | 79,453  | 79,453 * |
|             | Library visits (Source: OPL count) | 357,546 | 316,277 | 272,292 | 285,016  |
|             | Library visits per capita          | 4.48    | 3.98    | 3.43    | 3.59     |

\* 2017 service population not yet released; using 2016 as preliminary estimate.

|             |  |        |        |        |          |
|-------------|--|--------|--------|--------|----------|
| Measure 2.2 | Library Programs Offered                         |        |        |        |          |
|             |  | 2014   | 2015   | 2016   | 2017     |
|             | Service population (Source: DPI)                 | 79,771 | 79,464 | 79,453 | 79,453 * |
|             | Programs offered (Source: OPL count)             | 478    | 606    | 607    | 738      |
|             | Programs offered per thousand service population | 5.99   | 7.63   | 7.64   | 9.29     |

\* 2017 service population not yet released; using 2016 as preliminary estimate.

|             |  |        |        |        |          |
|-------------|--|--------|--------|--------|----------|
| Measure 2.3 | Program attendance per capita          |        |        |        |          |
|             |  | 2014   | 2015   | 2016   | 2017     |
|             | Service population (Source: DPI)       | 79,771 | 79,464 | 79,453 | 79,453 * |
|             | Program attendance (Source: OPL count) | 12,836 | 12,691 | 16,492 | 16,201   |
|             | Program attendance per capita          | 0.16   | 0.16   | 0.21   | 0.20     |

\* 2017 service population not yet released; using 2016 as preliminary estimate.

|             |   |  |  |         |            |
|-------------|---|--|--|---------|------------|
| Measure 2.4 | Library Wi-Fi sessions per capita         |  |  |         |            |
|             |   |  |  | 2016    | 2017       |
|             | Service population (Source: DPI)          |  |  | 79,453  | 79,453 *   |
|             | Library Wi-Fi sessions (Source: Winnefox) |  |  | 119,520 | 117,180 ** |
|             | Library Wi-Fi sessions per capita         |  |  | 1.50    | 1.47       |

\* 2017 service population not yet released; using 2016 as preliminary estimate.

\*\* New tracking device installed in 2016; counts incompatible with earlier methods.

### Goal 3: A provider of trusted "go-to" online resources

|             |  |         |         |         |          |
|-------------|--|---------|---------|---------|----------|
| Measure 3.1 | E-books / E-audiobooks borrowed per capita<br>(Items borrowed via Overdrive, Tumblebooks, and Hoopla)  |         |         |         |          |
|             |  | 2014    | 2015    | 2016    | 2017     |
|             | Service population (Source: DPI)   | 79,771  | 79,464  | 79,453  | 79,453 * |
|             | E-books / E-audiobooks borrowed (Source: WPLC)   | 46,770  | 55,434  | 64,310  | 71,669   |
|             | E-books / E-audiobooks borrowed per capita   | 0.59    | 0.70    | 0.81    | 0.90     |
|             | * 2017 service population not yet released; using 2016 as preliminary estimate.  |         |         |         |          |
| Measure 3.2 | Website visits per capita<br>(Sessions initiated from outside of the library's computer network)   |         |         |         |          |
|             |  | 2014    | 2015    | 2016    | 2017     |
|             | Service population (Source: DPI)   | 79,771  | 79,464  | 79,453  | 79,453 * |
|             | Website sessions (Google Analytics)  | 284,646 | 225,652 | 197,266 | 195,328  |
|             | Website visits per capita  | 3.57    | 2.84    | 2.48    | 2.46     |
|             | * 2017 service population not yet released; using 2016 as preliminary estimate.  |         |         |         |          |
| Measure 3.3 | Subscription database sessions per capita<br>(Includes such resources as Ancestry, EBSCO, and RefUSA)  |         |         |         |          |
|             |  |         |         | 2016    | 2017     |
|             | Service population (Source: DPI)   |         |         | 79,453  | 79,453 * |
|             | Subscription database sessions (vendor data)   |         |         | 12,011  | 12,772   |
|             | Subscription database sessions per capita  |         |         | 0.15    | 0.16     |
|             | * 2017 service population not yet released; using 2016 as preliminary estimate.  |         |         |         |          |
| Measure 3.4 | OPL-created database sessions per capita<br>(Includes such resources as Oshkosh vital records, city directories & other digital collections) |         |         |         |          |
|             |  |         |         | 2016    | 2017     |
|             | Service population (Source: DPI)   |         |         | 79,453  | 79,453 * |
|             | OPL-created database sessions  |         |         | 15,963  | 16,477   |
|             | OPL-created database sessions per capita   |         |         | 0.20    | 0.21     |
|             | * 2017 service population not yet released; using 2016 as preliminary estimate.  |         |         |         |          |

## Goal 4: A community institution with widespread public and private support

|             |   |            |            |            |            |
|-------------|---|------------|------------|------------|------------|
| Measure 4.1 | County operating support per capita<br>(Winnebago, Calumet, Fond du Lac, Green Lake, Waushara Counties) |            |            |            |            |
|             |   | 2014       | 2015       | 2016       | 2017       |
|             | Non-municipal service population (Source: DPI)  | 13,359     | 13,013     | 12,736     | 12,736 *   |
|             | Winnebago County operating support  | \$ 500,667 | \$ 493,755 | \$ 514,926 | \$ 564,621 |
|             | Other counties operating support  | \$ 29,900  | \$ 25,416  | \$ 28,642  | \$ 35,789  |
|             | Total county operating support  | \$ 530,567 | \$ 519,171 | \$ 543,568 | \$ 600,410 |
|             | Winnebago County operating support per capita   | \$ 37.48   | \$ 37.94   | \$ 40.43   | \$ 44.33   |

\* 2017 service population not yet released; using 2016 as preliminary estimate.

|             |  |              |              |              |              |
|-------------|--|--------------|--------------|--------------|--------------|
| Measure 4.2 | City operating support per capita            |              |              |              |              |
|             |  | 2014         | 2015         | 2016         | 2017         |
|             | Municipal service population (Source: DPI)   | 66,412       | 66,451       | 66,717       | 66,717 *     |
|             | City of Oshkosh library levy                 | \$ 2,495,000 | \$ 2,578,700 | \$ 2,657,100 | \$ 2,624,000 |
|             | City of Oshkosh operating support per capita | \$ 37.57     | \$ 38.81     | \$ 39.83     | \$ 39.33     |

\* 2017 service population not yet released; using 2016 as preliminary estimate.

|             |   |            |           |           |           |
|-------------|---|------------|-----------|-----------|-----------|
| Measure 4.3 | Donor contributions per capita                |            |           |           |           |
|             |   | 2014       | 2015      | 2016      | 2017      |
|             | Service population (Source: DPI)              | 79,771     | 79,464    | 79,453    | 79,453 *  |
|             | Donor contributions (OACF, OPL Memorial Fund) | \$ 113,615 | \$ 87,710 | \$ 73,236 | \$ 88,743 |
|             | Donor contributions per capita                | \$ 1.42    | \$ 1.10   | \$ 0.92   | \$ 1.12   |

\* 2017 service population not yet released; using 2016 as preliminary estimate.

|             |  |        |        |        |        |
|-------------|--|--------|--------|--------|--------|
| Measure 4.4 | Oshkosh Citizen Survey - Importance of Service                         |        |        |        |        |
|             |  | 2014   | 2015   | 2016   | 2017   |
|             | Share of respondents who say library is "very" or "somewhat" important | 86.60% | 87.00% | 87.13% | 88.89% |

|             |   |        |        |        |        |
|-------------|---|--------|--------|--------|--------|
| Measure 4.5 | Oshkosh Citizen Survey - Quality of Service                                   |        |        |        |        |
|             |   | 2014   | 2015   | 2016   | 2017   |
|             | Share of respondents who say library service quality is "excellent" or "good" | 74.40% | 77.80% | 86.82% | 72.60% |