



Population for Austin: **908,458**

FY Annual Budget (Oct. 2015 - Sep. 2016): **\$41,755,192**

FY Annual Materials Budget (Oct. 2015 - Sep. 2016): **\$3,113,128** (plus 2M CIP)

Total FTEs (Full Time Equivalent Staff): **422.31**

Total Facilities: **23** (20 Branches, Faulk Central, Austin History Center, & Recycled Reads)

	JUN 2016	9 MONTHS FY 15-16	9 MONTHS FY 14-15	% CHANGE
Collection Size				
Physical Materials				
Books	1,072,028			
CDs	64,927			
Audiobooks	40,124			
DVDs	114,171			
Other Physical Materials	18,130			
Total Physical Materials	1,309,380			
Total Virtual Materials	553,734			
Total Collection Size¹ to-date	1,863,114	1,863,114	1,439,874	29
Circulation				
Physical Materials Checked Out	462,418	3,574,588	3,562,253	-12
Virtual Materials Checked Out	95,029	786,726	488,053	61
Total of All Materials Checked Out	557,447	4,359,719	4,050,306	8
Cardholders				
All Registered Cardholders	561,991	561,991	532,273	6
New Resident Youth Cards	989	3,565	4,574	-22
New Non-Resident Youth Cards	15	44		
New Resident Adult Cards	2,437	15,962	19,122	-17
New Non-Resident Adult Cards ²	70	419	318	32
Total of All New Library Cards	3,511	19,990	24,014	-17
New TEXShare Cards	70	444	605	-27
Holds Requested	68,580	579,434	580,368	0
Holds Filled	57,801	469,099	466,926	0
Volunteers				
Active Volunteers	257	2,187	2,111	4
Volunteer Service Hours	3,000	16,436	15,150	8
Value in Dollars	\$70,680	\$382,237	\$342,698	12
Customers				
Customers in our Facilities	299,076	2,363,943	2,315,904	2
Library Programs & Events	930	6,620	4,688	41
Attendance at Programs & Events	28,308	181,697	131,506	38
Reference Questions ³	1,905	20,295		

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Computers & Internet				
Public Computers in our Facilities	612	612	583	5
Public Computer Station Users (Pharos wired)	51,423	482,948	510,246	-5
Web page visits to Library website	1,796,326	16,623,466	17,338,541	-4
Connections to Library wifi (wireless)	32,369	301,984	198,196	52

¹ Collection size does not include archival materials at the Austin History Center. Number of new items are no longer presented eff. March 2016.

² Non-resident fee implemented October 1, 2015.

³ Reference Questions will not have comparisons in FY16 due to change in the measure's definition.

Finalized July 18, 2016

Location	ALL MATERIALS CHECKED OUT source: Sirsi/Dynix				CUSTOMERS VISITING OUR FACILITIES source: electronic door counter				PUBLIC COMPUTER STATION USERS source: Pharos Sign In Report			
	Jun-16	9 Months FY 15-16	9 Months FY 14-15	% CHANGE	Jun-16	9 Months FY 15-16	9 Months FY 14-15	% CHANGE	Jun-16	9 Months FY 15-16	9 Months FY 14-15	% CHANGE
	Austin History Center					4,198	33,729	32,467	4			
Carver	7,235	59,683	58,226	3	27,049	154,739	178,636	-13	1,355	15,272	14,740	4
Faulk Central	48,350	425,101	460,006	-8	35,541	311,229	343,472	-9	9,728	103,191	118,487	-13
Cepeda	3,846	29,378	32,926	-11	4,911	45,702	42,418	8	1,260	14,126	14,985	-6
Howson	13,173	101,592	107,518	-6	8,799	82,970	79,304	5	532	4,902	4,772	3
Little Walnut Creek	15,084	130,485	125,986	4	7,775	137,238	125,883	9	3,761	35,114	37,344	-6
Milwood ¹	27,269	106,593	185,624	-43	12,262	24,477	51,392	-52	444	444	4,436	-90
Manchaca Road	29,395	227,154	217,318	5	14,636	115,559	117,174	-1	3,044	28,650	28,943	-1
North Village	34,447	276,534	265,988	4	15,133	130,655	125,469	4	2,784	26,922	27,377	-2
Hampton at Oak Hill	66,518	489,004	452,203	8	21,298	150,632	137,142	10	985	9,152	9,623	-5
Old Quarry	22,199	175,247	177,947	-2	12,608	102,450	100,351	2	1,258	10,444	11,167	-6
Pleasant Hill	15,225	120,256	128,126	-6	10,388	79,877	83,733	-5	2,062	19,764	23,955	-17
Recycled Reads					4,154	35,549						
Ruiz	11,135	97,630	94,274	4	14,217	123,439	118,514	4	3,831	35,367	38,487	-8
Southeast	8,500	64,013	65,503	-2	11,732	89,631	91,001	-2	2,681	23,007	22,222	4
St. John	4,616	40,344	46,394	-13	8,744	64,104	60,181	7	2,946	22,991	25,292	-9
Spicewood Springs	68,204	522,094	468,562	11	23,949	181,039	163,269	11	2,077	20,927	21,924	-5
Terrazas	4,692	40,695	44,754	-9	9,274	69,837	58,023	20	2,458	22,013	18,250	21
Twin Oaks	24,079	204,582	204,018	0	14,259	124,555	117,067	6	2,546	24,041	22,700	6
University Hills	7,675	62,982	60,609	4	8,836	68,924	67,012	3	2,161	18,686	19,935	-6
Willie Mae Kirk	5,210	41,083	43,643	-6	5,923	43,532	44,062	-1	1,886	14,895	14,451	3
Windsor Park	12,871	101,801	96,439	6	8,352	70,327	74,991	-6	1,986	17,433	17,119	2
Yarborough	32,695	258,337	226,189	14	15,038	123,749	104,343	19	1,638	15,607	14,037	11

Total Physical Materials	462,418	3,574,588	3,562,253	0	299,076	2,363,943	2,315,904	2	51,423	482,948	510,246	-5
Total Virtual Materials downloads/streaming	95,029	786,726	488,053	61								
Total Physical and Virtual	557,447	4,361,314	4,050,306	8								

¹ Milwood reopens on June 4, 2016.

PROGRAMS SPONSORED BY THE LIBRARY

LOCATION	YOUTH ONSITE	YOUTH OFFSITE	TEEN CENTER ONSITE	YOUTH TOTAL	ADULT-FAMILY ONSITE	ADULT-FAMILY OFFSITE	BRANCH TOTAL Jun-16	9 MONTH FY 15-16	9 MONTH FY 14-15	% CHANGE
Carver	23	0	16	39	3	0	42	272	144	89
Fauk Central	10	2	4	16	37	1	54	419	326	29
Cepeda	11	0	0	11	9	0	20	240	136	76
Howson	16	0	3	19	7	0	26	233	197	18
Little Walnut Creek	12	6	1	19	8	0	27	180	227	-21
Milwood ¹	12	0	0	12	3	0	15	16	46	-65
Manchaca Road	20	0	2	22	4	0	26	197	147	34
North Village	20	0	0	20	12	0	32	239	223	7
Hampton at Oak Hill	32	0	0	32	12	0	44	326	271	20
Old Quarry	18	0	0	18	8	0	26	166	158	5
Pleasant Hill	8	0	0	8	1	0	9	116	146	-21
Ruiz	38	3	26	67	14	0	81	435	228	91
Southeast	28	0	27	55	5	0	60	533	421	27
St. John	63	0	39	102	4	0	106	681	404	69
Spicewood Springs	13	0	1	14	6	0	20	219	170	29
Terrazas	12	0	4	16	13	0	29	261	157	66
Twin Oaks	29	1	2	32	4	0	36	218	208	5
University Hills	16	0	32	48	7	0	55	308	120	157
Willie Mae Kirk	12	0	14	26	4	0	30	190	108	76
Windsor Park	9	6	17	32	7	0	39	335	332	1
Yarborough	21	0	3	24	11	0	35	217	191	14
Youth Services Outreach (citywide)		10		10			10	165	181	-9
Recycled Reads					24	0	24	142	124	15
Austin History Center ²					1	6	7	108	23	370
Outreach Branch Services and Grants					76	1	77	404		
Total	423	28	191	642	280	8	930	6,620	4,688	41

¹ Milwood reopened on June 4, 2016.

² Austin History Center has a significant increase in program events in FY16 because not all events/exhibits were counted in the previous year (FY15).

Performance Measures associated with Programs
 PM 6871 Library program attendance per capita
 PM 2270 Number of adult program attendees
 PM 2298 Number of youth program attendees
 PM 7621 Number of youth participants Summer Reading
 PM 2301 Cost per youth program attendee

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ATTENDANCE AT LIBRARY SPONSORED PROGRAMS

Jun-16	YOUTH ONSITE	YOUTH OFFSITE	TEEN CENTER ONSITE	YOUTH TOTAL	ADULT-FAMILY ONSITE	ADULT-FAMILY OFFSITE	BRANCH TOTAL Jun-16	9 MONTH FY 15-16	9 MONTH FY 14-15	% CHANGE
LOCATIONS										
Carver	987	0	109	1096	1,595	0	2,691	8,104	3,615	124
Faulk Central	620	42	16	678	117	5	800	4,101	3,557	15
Cepeda	433	0	0	433	15	0	448	3,627	2,912	25
Howson	822	0	19	841	36	0	877	5,522	6,053	-9
Little Walnut Creek	538	519	15	1072	36	0	1,108	4,138	2,694	54
Milwood ¹	787	0	0	787	39	0	826	921	1,204	-24
Manchaca Road	1336	0	68	1404	22	0	1,426	6,504	3,951	65
North Village	874	0	0	874	137	0	1,011	6,728	6,198	9
Hampton at Oak Hill	2701	0	0	2701	99	0	2,800	13,644	10,554	29
Old Quarry	687	0	0	687	105	0	792	3,928	4,243	-7
Pleasant Hill	377	0	0	377	10	0	387	2,617	4,160	-37
Ruiz	615	38	148	801	34	0	835	5,063	4,713	7
Southeast	761	0	459	1220	95	0	1,315	11,214	10,095	11
St. John	1,706	0	1,991	3697	23	0	3,720	20,510	11,516	78
Spicewood Springs	1,491	0	3	1494	276	0	1,770	13,097	9,471	38
Terrazas	543	0	27	570	167	0	737	3,864	3,219	20
Twin Oaks	924	9	55	988	91	0	1,079	7,610	6,907	10
University Hills	516	0	194	710	236	0	946	5,204	3,358	55
Willie Mae Kirk	215	0	80	295	32	0	327	2,829	1,945	45
Windsor Park	632	300	177	1109	51	0	1,160	9,627	7,328	31
Yarborough	1,069	0	44	1113	107	0	1,220	9,005	8,071	12
Youth Services Outreach		173		173			173	11,604	12,206	-5
Recycled Reads					452	0	452	3,248	2,835	15
Austin History Center ²					150	940	1,090	17,514	701	2398
Outreach					306	12	318	1,474		
Branch Services and Grants										
Total	18,634	1,081	3,405	23,120	4,231	957	28,308	181,697	131,506	38

¹ Milwood reopened on June 4, 2016.

² Austin History Center has a significant increase in program events in FY16 because not all AHC events/exhibits were counted in the previous year (FY15).

Performance Measures Associated with Attendance

- PM 6871 Library program attendance per capita
- PM 2270 Number of adult program attendees
- PM 2298 Number of youth program attendees
- PM 7621 Number of youth participating in Summer Reading Program
- PM 2301 Cost per youth program attendee

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Jun-16 Source	Reference Questions ^{1 and 2} by Type					Jun-16 Total	ACLS and AHC 9 MONTH FY 15-16
	Email/Chat/Text <i>Ask a Librarian</i> <i>Book a Librarian</i>	In Person	Phone	Mail	Total		
Austin History Center	77	392	95	4	568	1,905	20,295
Faulk Central Library Services (ACLS)	136	617	404	0	1,157		
Youth Services		180			180		

Total Reference Transactions = 1,905

¹ Beginning May 2016, Reference Questions will not be presented in the Monthly Statistical Report.
Year over Year comparisons can not be made due to the change in the metric's definition and methodology.

² Beginning FY16, only Reference Librarians count reference transactions.
APL counts reference transactions as defined by the Texas State Library and Archives Commission (TSLAC) and Public Library Data Service (PLDS) Surveys. Directional questions are not included in the definitions and are not counted in FY16. As of November 2015, branches no longer count reference questions because they do not meet the definition. Branches do not have Reference Librarians. ACLS, AHC, and Youth Services have librarians who handle reference transactions. Health-related Grant RefQ and Youth RefQ (PM 6874) are included in the Total. All RefQ received by phone/email/mail are received by Faulk Central Reference Librarians. Comparative data will be available in FY17.

FY16 Performance Measure
6783 Reference Questions - Adult
6874 Reference Questions - Youth
Continue to Report to TSLAC and PLDS Annual Surveys.