

## Scorecard - Library Department

### Information

**Name:** Library Department

**Description:** n/a

**Domain:** Library

**Owners:** Baker, Ray (LIB); Garcia, Elizabeth (LIB)

### Details

	As Of		Actual	Target		FYTD Actual	FYTD Target
<b>Service Enhancement Projects</b>							
<b>Improve the patron experience by providing available library materials timely</b>							
Percentage of times library materials are delivered to branches within 2 days	Mar '18		18	50		54	150
<b>Improve the patron experience with updated public computers</b>							
Computers replaced	'18 FQ2		46	180		n/a	180
<b>Enhancing Library Books and Materials</b>							
<b>Increased access to library services</b>							
Bookmobile stops per month	Mar '18		180	160		984	960
<b>Increase usage of Library e-content</b>							
Total checkouts, streams, or downloads of digital content	Mar '18		42,426	33,333		237,009	199,998
<b>Increase number of digitized Library archives</b>							
Digitization Project - Items scanned	Mar '18		1,259	1,000		n/a	2,060
<b>Increase Innovative Services and Strengthen Community Engagement</b>							
<b>Increase followers on Social Media</b>							
Followers by end-of-year on Instagram	'18 FQ2		1,517	1,050		n/a	1,050
Followers by end-of-year on Twitter	2018 FY		1,910	2,000		1,910	2,000
Followers by end-of-year on Facebook	2018 FY		10,019	10,000		10,019	10,000
<b>Maintain and improve services reflecting the educational, informational, and recreational needs of the community</b>							
Annual attendance at library workshops and events*	'18 FQ2		108,639	107,500		186,496	215,000
Childcare facilities served by Storytime Express Program	'18 FQ2		582	567		1,161	1,131

**Business Plan Report - Library Department**

Scorecard	Description	Owners
Library Department		Baker, Ray (LIB); Garcia, Elizabeth (LIB)
<b>Service Enhancement Projects</b>		

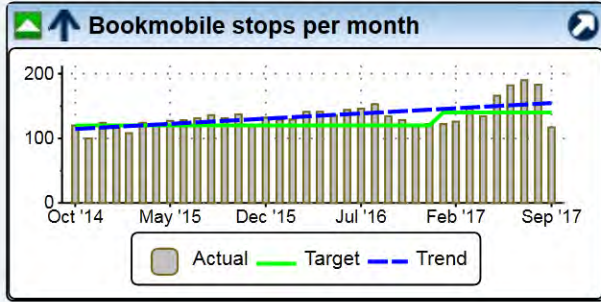
Objective	Description	Owners															
Improve the patron experience by providing available library materials timely		Garcia, Elizabeth (LIB); Gomez, Leo (LIB)															
Measures Linked to Objective	Period	Actual	Target	Variance	Owners												
Percentage of times library materials are delivered to branches within 2 days	Mar '18	18	50	-32	Garcia, Elizabeth (LIB); Gomez, Leo (LIB)												
<table border="1"> <caption>Percentage of times library materials are delivered to branches within 2 days</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Jan '18</td> <td>18</td> <td>50</td> </tr> <tr> <td>Feb '18</td> <td>18</td> <td>50</td> </tr> <tr> <td>Mar '18</td> <td>18</td> <td>50</td> </tr> </tbody> </table>						Month	Actual	Target	Jan '18	18	50	Feb '18	18	50	Mar '18	18	50
Month	Actual	Target															
Jan '18	18	50															
Feb '18	18	50															
Mar '18	18	50															

Objective	Description	Owners																		
Improve the patron experience with updated public computers		Garcia, Elizabeth (LIB)																		
Measures Linked to Objective	Period	Actual	Target	Variance	Owners															
Computers replaced	'18 FQ2	46	180	-134	Garcia, Elizabeth (LIB); Campa, Julio (LIB)															
<table border="1"> <caption>Computers replaced</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>'16 FQ3</td> <td>460</td> <td>180</td> </tr> <tr> <td>'17 FQ1</td> <td>460</td> <td>180</td> </tr> <tr> <td>'18 FQ1</td> <td>46</td> <td>180</td> </tr> <tr> <td>'18 FQ2</td> <td>46</td> <td>180</td> </tr> </tbody> </table>						Quarter	Actual	Target	'16 FQ3	460	180	'17 FQ1	460	180	'18 FQ1	46	180	'18 FQ2	46	180
Quarter	Actual	Target																		
'16 FQ3	460	180																		
'17 FQ1	460	180																		
'18 FQ1	46	180																		
'18 FQ2	46	180																		

**Enhancing Library Books and Materials**

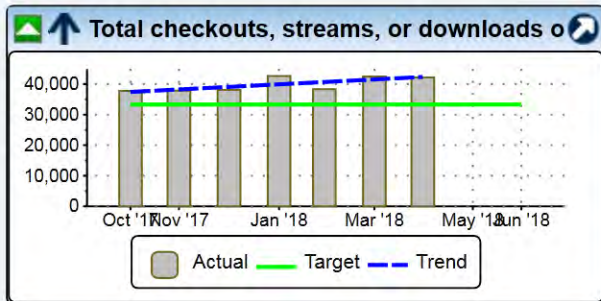
Objective	Description	Owners
Increased access to library services		Castro, Julio; Baker, Ray (LIB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Bookmobile stops per month	Jun '18	191	160	31	Baker, Ray (LIB); Castro, Julio



Objective	Description	Owners
Increase usage of Library e-content		Garcia, Elizabeth (LIB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total checkouts, streams, or downloads of digital content	Apr '18	42,148	33,333	8,815	Garcia, Elizabeth (LIB); Piloto, Maribel





**Business Plan Report - Library Department**

Objective	Description					Owners
Increase number of digitized Library archives						Garcia, Elizabeth (LIB)
Measures Linked to Objective	Period	Actual	Target	Variance	Owners	
Digitization Project - Items scanned	May '18	2,595	2,000	595	Garcia, Elizabeth (LIB); Cvejanovich, Sue (LIB)	

**Digitization Project - Items scanned**

Month	Actual	Target
Oct '17	0	0
Nov '17	0	0
Dec '17	0	0
Jan '18	0	0
Feb '18	0	0
Mar '18	0	0
Apr '18	0	0
May '18	2,595	2,000
Jun '18	0	0
Jul '18	0	0
Aug '18	0	0

<b>Increase Innovative Services and Strengthen Community Engagement</b>						
Objective	Description					Owners
Increase followers on Social Media						Garcia, Elizabeth (LIB)
Measures Linked to Objective	Period	Actual	Target	Variance	Owners	
Followers by end-of-year on Instagram	'18 FQ2	1,517	1,050	467	Khalil, Leila (LIB); Garcia, Elizabeth (LIB)	

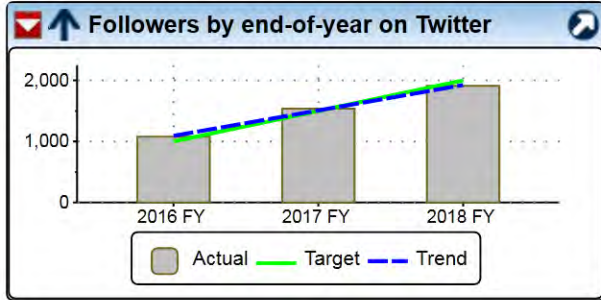
  

**Followers by end-of-year on Instagram**

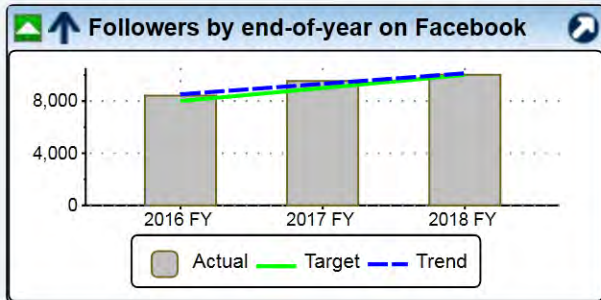
Quarter	Actual	Target
'16 FQ1	0	0
'16 FQ2	0	0
'16 FQ3	0	0
'17 FQ1	0	0
'17 FQ2	0	0
'17 FQ3	0	0
'18 FQ1	1,517	1,050
'18 FQ2	0	0
'18 FQ3	0	0

**Business Plan Report - Library Department**

Followers by end-of-year on Twitter ▼ 2018 FY 1,910 2,000 -90 Khalil, Leila (LIB); Garcia, Elizabeth (LIB)

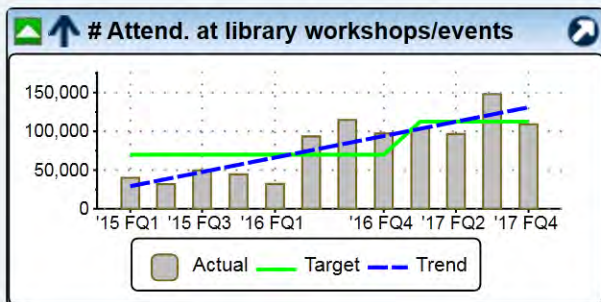


Followers by end-of-year on Facebook ▲ 2018 FY 10,019 10,000 19 Garcia, Elizabeth (LIB); Khalil, Leila (LIB)



Objective	Description	Owners
Maintain and improve services reflecting the educational, informational, and recreational needs of the community		Garcia, Elizabeth (LIB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Annual attendance at library workshops and events* <span style="color: green;">▲</span>	'18 FQ2	108,639	107,500	1,139	Martinez, Monica



Childcare facilities served by Storytime Express Program



'18 FQ3

597

571

26 Centeno, Carmen

