

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
Service Enhancement Projects							
Improve the patron experience by providing available library materials timely							
Percentage of times library materials are delivered to branches within 2 days	Mar '18		18	50		54	150
Improve the patron experience with updated public computers							
Computers replaced	'18 FQ2		46	180		n/a	180
Enhancing Library Books and Materials							
Increased access to library services							
Bookmobile stops per month	Jun '18		191	160		1,484	1,440
Increase usage of Library e-content							
Total checkouts, streams, or downloads of digital content	Apr '18		42,148	33,333		279,157	233,331
Increase number of digitized Library archives							
Digitization Project - Items scanned	May '18		2,595	2,000		n/a	5,560
Increase Innovative Services and Strengthen Community Engagement							
Increase followers on Social Media							
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
Maintain and improve services reflecting the educational, informational, and recreational needs of the community							
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 FQ3		597	571		1,758	1,702

Business Plan Report - Library Department

Scorecard	Description	Owners															
Library Department		Baker, Ray (LIB); Garcia, Elizabeth (LIB)															
Service Enhancement Projects																	
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 <input checked="" type="checkbox"/>	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 <input checked="" type="checkbox"/>	'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>46</td> <td>180</td> </tr> <tr> <td>'17 FQ1</td> <td>46</td> <td>180</td> </tr> <tr> <td>'18 FQ1</td> <td>46</td> <td>180</td> </tr> </tbody> </table>						Quarter	Actual	Target	'16 FQ3	46	180	'17 FQ1	46	180	'18 FQ1	46	180
Quarter	Actual	Target															
'16 FQ3	46	180															
'17 FQ1	46	180															
'18 FQ1	46	180															
Enhancing Library Books and Materials																	
Objective	Description	Owners															
Increased access to library services		Castro, Julio; Baker, Ray (LIB)															

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Bookmobile stops per month	Jul '18	176	160	16	Baker, Ray (LIB); Castro, Julio

Bookmobile stops per month


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

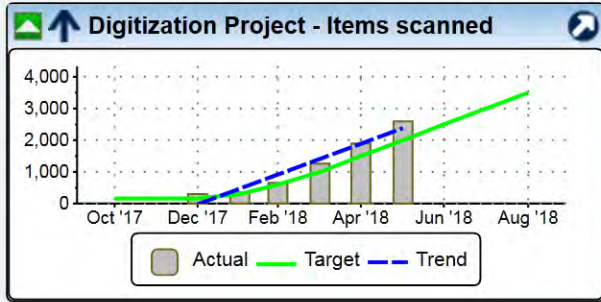
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total checkouts, streams, or downloads of digital content	Apr '18	42,148	33,333	8,815	Garcia, Elizabeth (LIB); Piloto, Maribel

Total checkouts, streams, or downloads of digital content

Objective	Description	Owners
Increase number of digitized Library archives		Garcia, Elizabeth (LIB)


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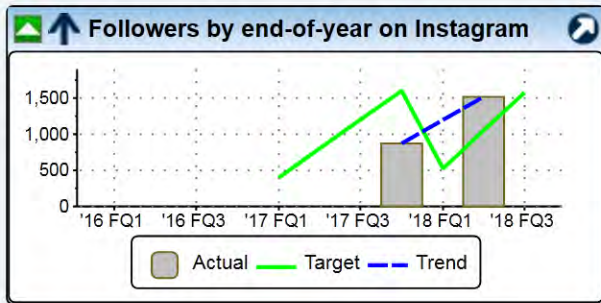
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Digitization Project - Items scanned 	May '18	2,595	2,000	595	Garcia, Elizabeth (LIB); Cvejanovich, Sue (LIB)




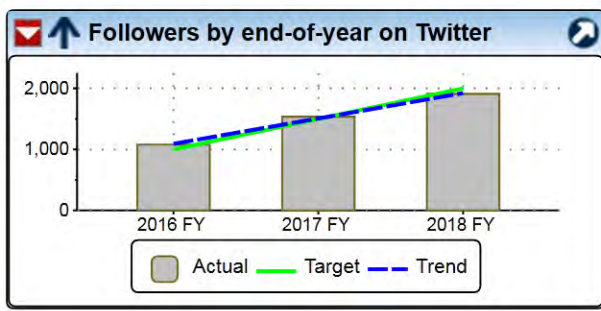
Increase Innovative Services and Strengthen Community Engagement

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)

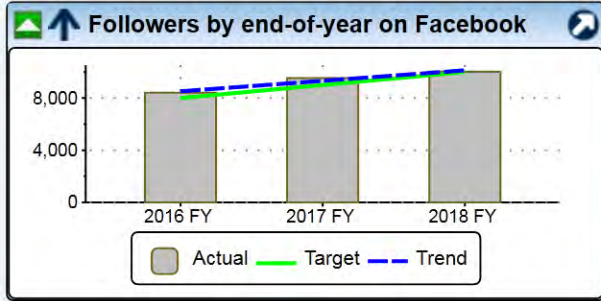


Followers by end-of-year on Twitter 	2018 FY	1,910	2,000	-90	Khalil, Leila (LIB); Garcia, Elizabeth (LIB)
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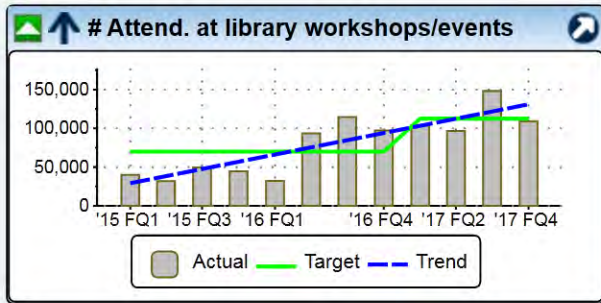
Business Plan Report - Library Department


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* 	'18 FQ2	108,639	107,500	1,139	Martinez, Monica



Childcare facilities served by Storytime Express Program  '18 FQ3 597 571 26 Centeno, Carmen

