Library Department

Owner:
Baker, Ray (LIB); Garcia, Elizabeth (LIB)
Department: Library

Perspective Name		Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Enhancing Library Books and Materials		**Increase number of digitized Library archives**	Digitization Project - Total Items Digitized	Aug '20	63,008	n/a		589,696	n/a	
		Increase usage of Library e-content	Total checkouts, streams, or downloads of digital content	Aug '20	103,867	n/a		955,905	n/a	
		Increased access to library services	Bookmobile stops per month	Aug '20	85	160	🔻	1,054	1,760	🔻
Increase Innovative Services and Strenghten Community Engagement		**Maintain and improve services reflecting the educational, informational, and recreational needs of the community**	Annual attendance at library workshops and events*	'20 FQ3	9,865	n/a		285,149	n/a	
			Childcare facilities served by Storytime Express Program	'20 FQ3	0	n/a		1,439	n/a	
		Increase followers on Social Media	Followers by end-of-year on Twitter	2019 FY	3,420	2,500	🔺	3,420	2,500	🔺
			Followers by end-of-year on Instagram	'20 FQ3	4,813	n/a		13,164	n/a	
			Followers by end-of-year on Facebook	2019 FY	11,470	11,000	🔺	11,470	11,000	🔺
Service Enhancement Projects		**Improve the patron experience with updated public computers**	Computers replaced	'18 FQ4	160	160	🔺	306	340	🔻
		Improve the patron experience by providing available library materials timely	Total checkouts of physical materials, electronic streams, and downloads of digital content		n/a	n/a		n/a	n/a	
			Percentage of times library materials are delivered to branches within 2 days 🔶	Aug '20	55	n/a		n/a	n/a	

Initiatives for Measures

Measure Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Percentage of times library materials are delivered to branches within 2 days	Six Sigma: Library Material Transports (Wave 7)	9/27/2018	Complete						