

As Of <= 09/30/2020

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 | Sep '20 | 1,829 | 3,333 | ▼ | 28,537 | 40,000 | ▼ |
| | Increased access to library services | Bookmobile stops per month | Sep '20 | 60 | 208 | ▼ | 807 | 2,496 | ▼ |
| Increase Innovative Services and Strengthen Community Engagement | Maintain and improve services reflecting the educational, informational, and recreational needs of the community | Annual attendance at library workshops and events* | '20 FQ4 | 129,855 | 127,500 | ▲ | 422,328 | 510,000 | ▼ |
| | | Childcare facilities served by Storytime Express Program | '20 FQ4 | 729 | 710 | ▲ | n/a | n/a | |
| | Increase followers on Social Media | Followers by end-of-year on Twitter | 2020 FY | 3,753 | 3,800 | ▼ | 3,753 | 3,800 | ▼ |
| | | Followers by end-of-year on Instagram | '20 FQ4 | 5,332 | 4,750 | ▲ | n/a | n/a | |
| | | Followers by end-of-year on Facebook | 2020 FY | 12,202 | 12,100 | ▲ | 12,202 | 12,100 | ▲ |
| 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 | Sep '20 | 63 | 90 | ▼ | n/a | n/a | |

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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 | | | | | | |