

As Of <= 10/01/2021

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	Increased access to library services	Bookmobile stops per month	Sep '21	▼	127	188	1,362	2,256	▼
	Increase number of digitized Library archives	Digitization Project - Total Items Digitized	Sep '21	▼	654	2,000	15,962	24,000	▼
Increase Innovative Services and Strengthen Community Engagement	Increase followers on Social Media	Followers by end-of-year on Twitter	2021 FY	▲	4,235	4,200	n/a	n/a	
		Followers by end-of-year on Instagram	'21 FQ4	▼	6,699	6,700	n/a	n/a	
		Followers by end-of-year on Facebook	2021 FY	▼	12,492	12,500	n/a	n/a	
	Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Annual attendance at library workshops and events*	'21 FQ4	▲	77,568	33,437	540,166	133,750	▲
		Childcare facilities served by Storytime Express Program	'21 FQ4	▼	760	775	n/a	n/a	
Service Enhancement Projects	Improve the patron experience by providing available library materials timely	Total checkouts of physical and electronic materials, electronic streams, and downloads of digital content (in thousands)	Sep '21	▼	337	404	3,860	4,852	▼
		Percentage of times library materials are delivered to branches within 2 days	Sep '21	▲	69	60	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						