



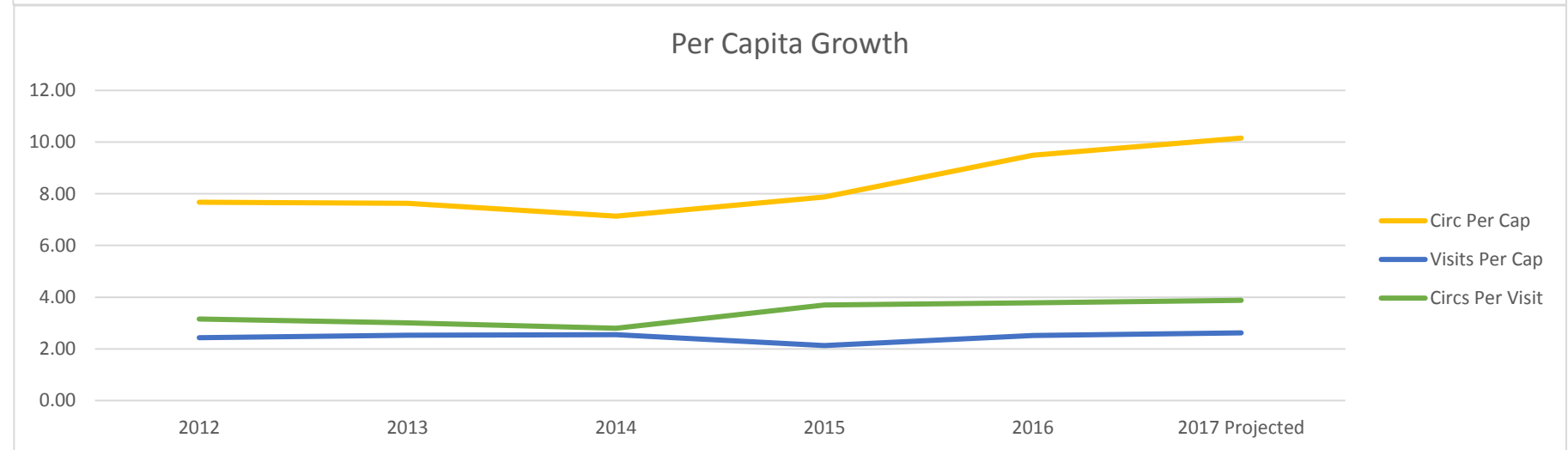
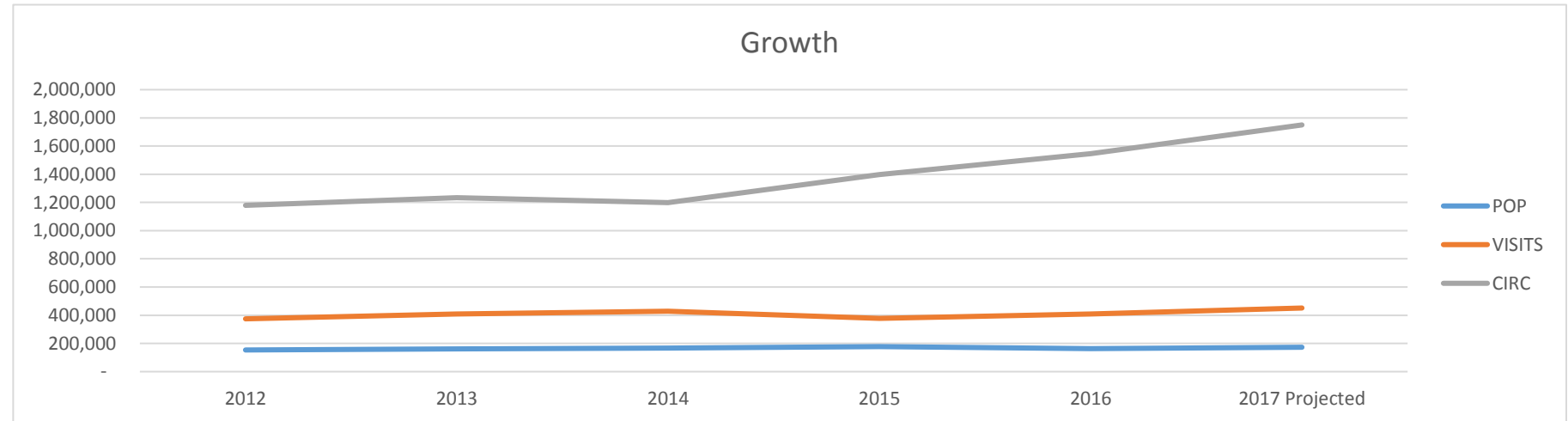
Performance Management Progress Report


















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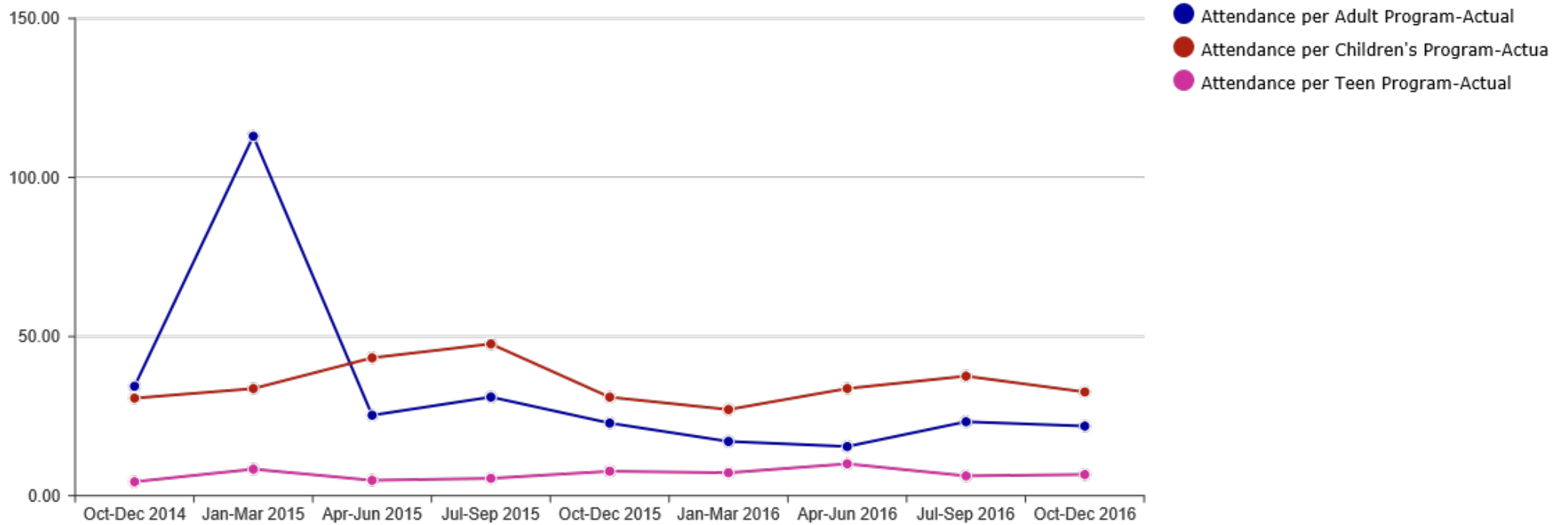
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	2012	2013	2014	2015	2016	2017 Projected
POP	153,689	161,838	167,956	177,560	162,898	172,298
VISITS	374,473	409,884	428,406	377,798	409,442	451,210
CIRC	1,179,539	1,234,275	1,198,400	1,397,687	1,546,902	1,749,931
Circ Per Cap	7.67	7.63	7.14	7.87	9.50	10.16
Visits Per Cap	2.44	2.53	2.55	2.13	2.51	2.62
Circs Per Visit	3.15	3.01	2.80	3.70	3.78	3.88

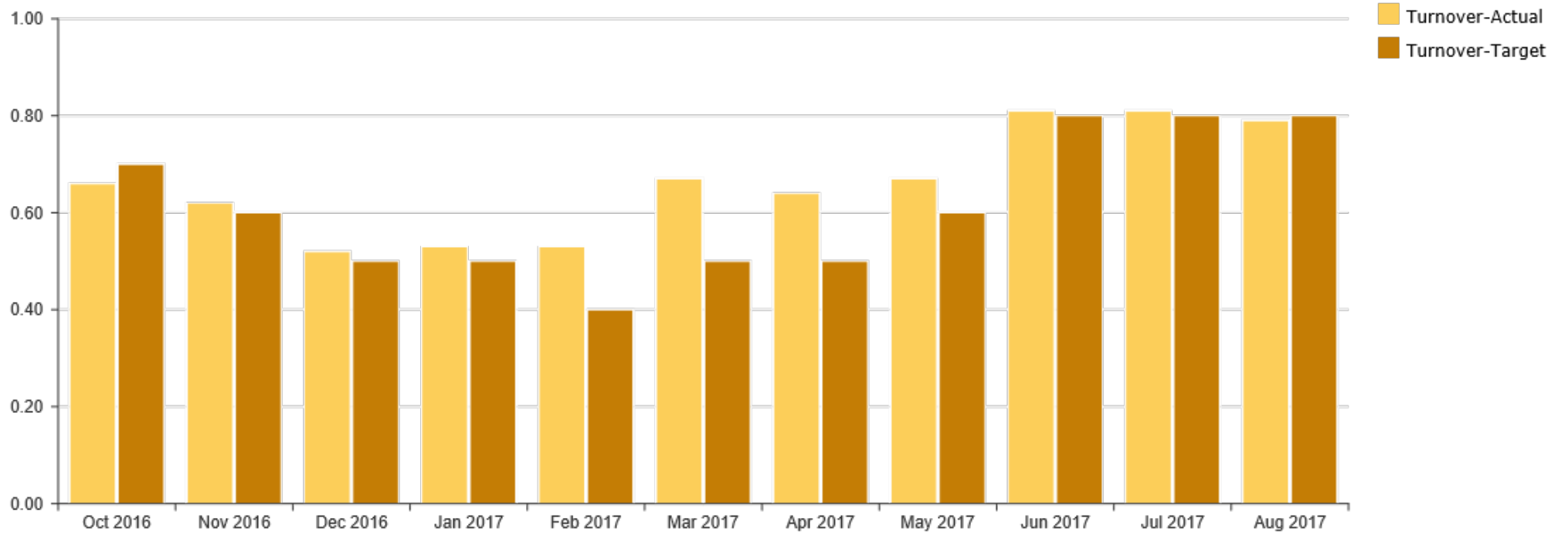


Name	Trend	Status	Actual	Target	Score
Library					80.0
Goals					80.0
Operational Excellence					80.0
Create affordable and accessible cultural arts activities and quality-of-life resources for all ages throughout the city - OE					85.0
Percentage of Public PC Hours Capacity Used	→		46.03	45.00	97.71
Physical Materials Turnover	→		0.79	0.80	99.06
Continuously provide a high level of customer service to our citizens					87.0
Checkouts Per Registered Borrower	→		1.84	1.50	122.82
Library Visits Per Registered Borrower	↗		0.45	0.42	108.32
Reference Questions Per Registered Borrower	→		0.13	0.07	183.57
Enhance the Quality of Life in McKinney					80.0
Create affordable and accessible cultural arts activities and quality-of-life resources for all ages throughout the city					83.0
Attendance per Adult Program	↗		12.40	12.00	103.33
Attendance per Children's Program	↘		30.08	42.00	71.62
Attendance per Teen Program	↗		25.25	10.00	252.50

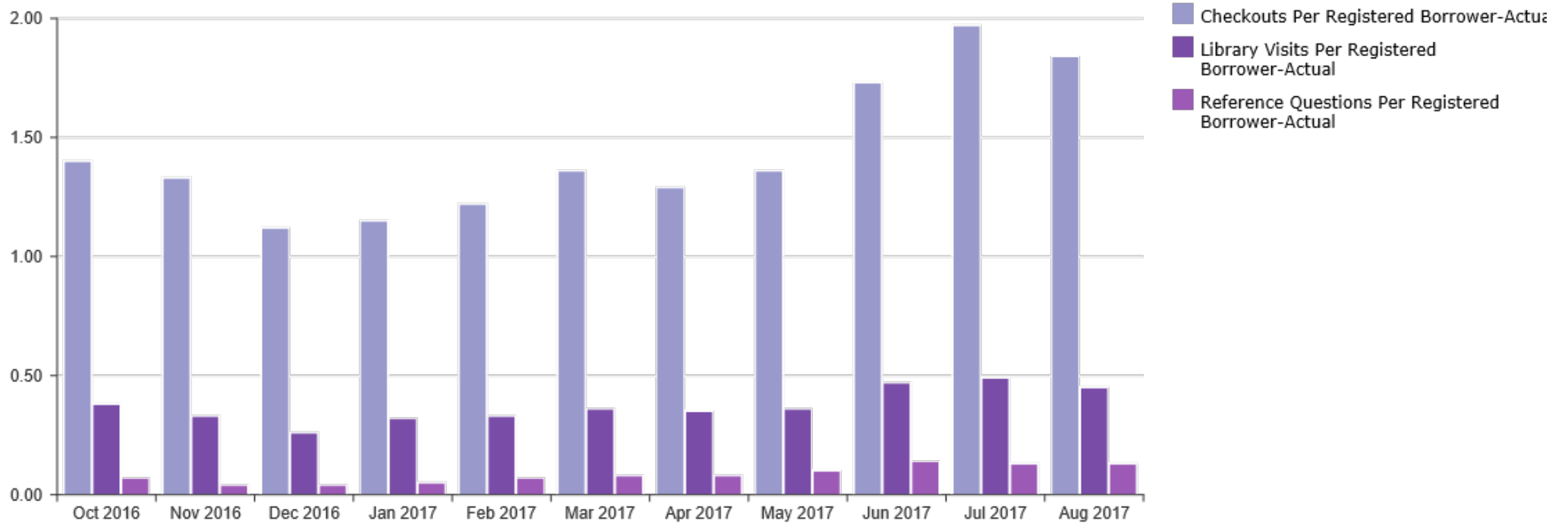
 Well Below
  Below
  On Target
  Above
  Well Above
  Trend Up
  Trend Stable
  Trend Down



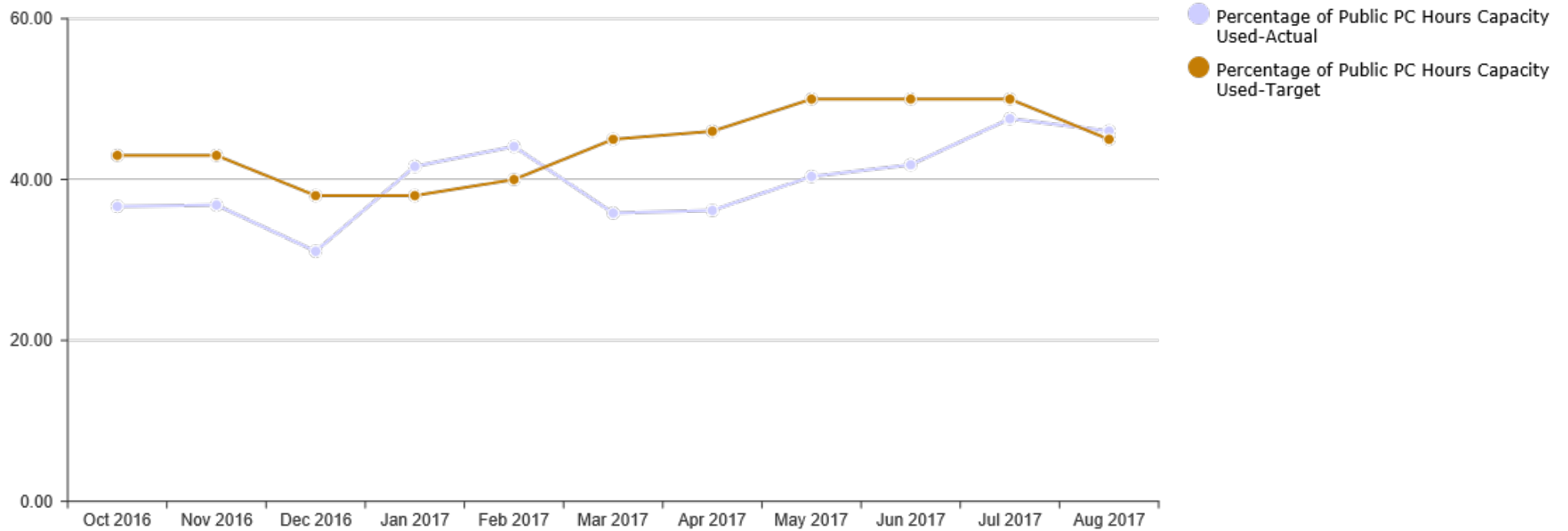
	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Jul 2017	Aug 2017
Attendance per Adult Program-Actual	21.05	23.89	21.00	6.00	20.90	10.57	10.20	9.25	9.71	8.00	12.40
Attendance per Children's Program-Actual	32.13	31.62	35.42	35.45	28.84	26.41	32.88	31.32	44.79	48.54	30.08
Attendance per Teen Program-Actual	3.97	14.67	9.08	11.25	11.63	8.00	10.67	10.94	13.71	15.27	25.25



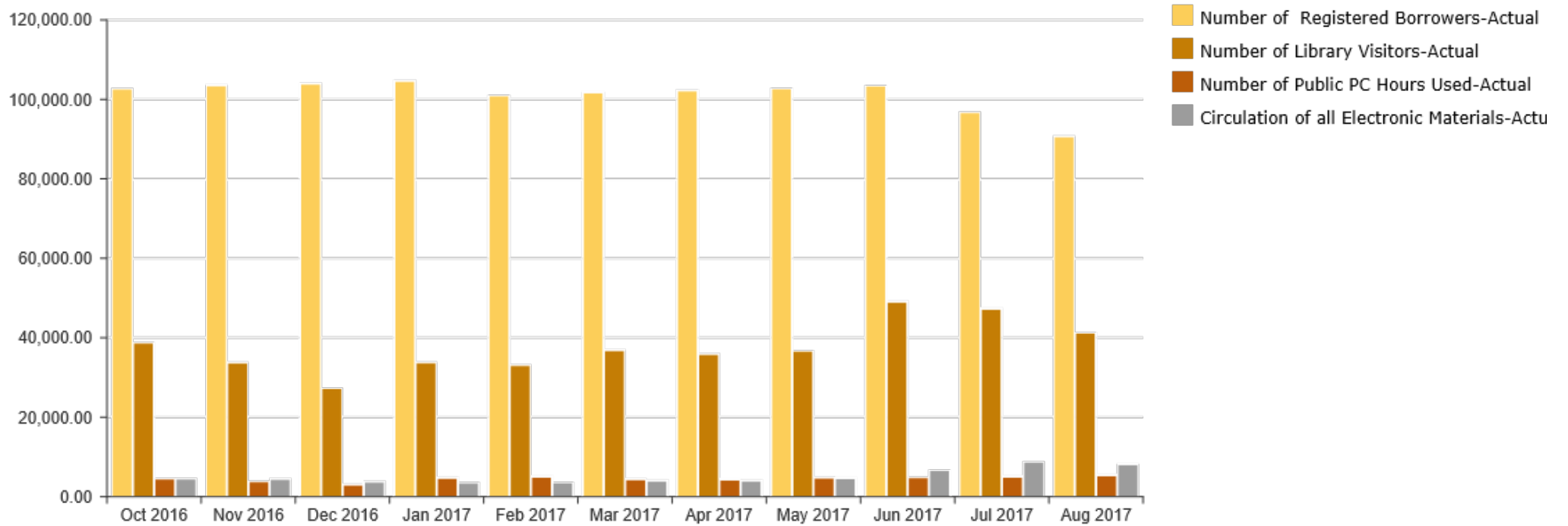
	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Jul 2017	Aug 2017
Turnover-Actual	0.66	0.62	0.52	0.53	0.53	0.67	0.64	0.67	0.81	0.81	0.79
Turnover-Target	0.70	0.60	0.50	0.50	0.40	0.50	0.50	0.60	0.80	0.80	0.80
Turnover-Trend	0.61	0.63	0.63	0.63	0.62	0.63	0.63	0.64	0.64	0.65	0.66



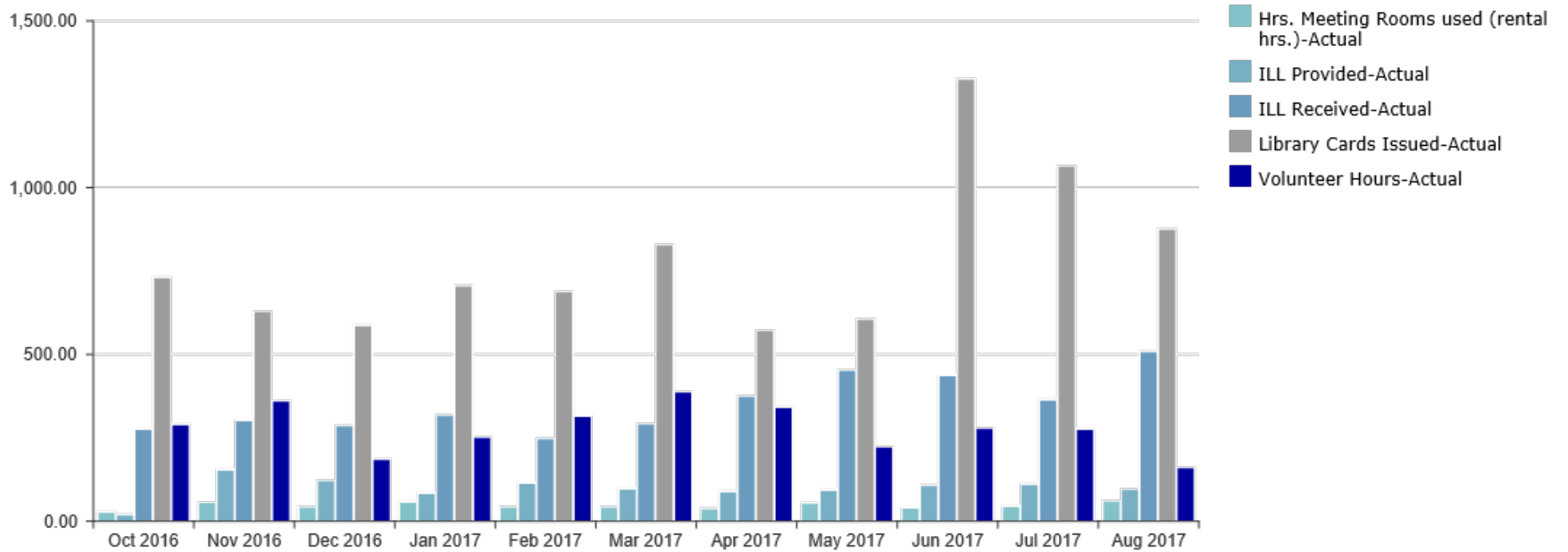
	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Jul 2017	Aug 2017
Checkouts Per Registered Borrower-Actual	1.40	1.33	1.12	1.15	1.22	1.36	1.29	1.36	1.73	1.97	1.84
Library Visits Per Registered Borrower-Actual	0.38	0.33	0.26	0.32	0.33	0.36	0.35	0.36	0.47	0.49	0.45
Reference Questions Per Registered Borrower-Actual	0.07	0.04	0.04	0.05	0.07	0.08	0.08	0.10	0.14	0.13	0.13



	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Jul 2017	Aug 2017
Percentage of Public PC Hours Capacity Used-Actual	36.66	36.83	31.08	41.63	44.11	35.83	36.16	40.38	41.83	47.56	46.03
Percentage of Public PC Hours Capacity Used-Target	43.00	43.00	38.00	38.00	40.00	45.00	46.00	50.00	50.00	50.00	45.00



	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Jul 2017	Aug 2017
Number of Registered Borrowers-Actual	102,635	103,483	103,924	104,603	100,918	101,681	102,197	102,691	103,406	96,706	90,645
Number of Library Visitors-Actual	38,725	33,720	27,276	33,752	33,084	36,834	35,847	36,658	49,033	47,238	41,238
Total Materials/ Holdings-Actual	217,402	221,537	224,646	227,349	230,557	207,405	206,987	207,801	219,660	236,083	210,735
Number of Public PC Hours Used-Actual	4,500.00	3,808.00	2,981.00	4,689.00	4,969.00	4,335.00	4,232.00	4,744.00	4,831.00	4,971.00	5,321.00
Circulation of all Electronic Materials-Actual	4,499	4,413	3,725	3,473	3,527	3,996	4,001	4,599	6,645	8,728	8,104



	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Jul 2017	Aug 2017
Hrs. Meeting Rooms used (rental hrs.)-Actual	28	57	43	58	43	43	38	55	40	45	61
ILL Provided-Actual	20.00	154.00	122.00	84.00	114.00	97.00	89.00	93.00	108.00	111.00	96.00
ILL Received-Actual	276.00	302.00	287.00	318.00	248.00	292.00	375.00	453.00	437.00	364.00	509.00
Library Cards Issued-Actual	731	629	587	706	689	829	572	606	1,326	1,065	876
Volunteer Hours-Actual	290.00	361.00	186.00	252.00	315.00	388.00	342.00	223.00	279.00	276.00	161.00