


















Performance Management Progress Report



Table of Contents

Monthly Board Report	i
February 2017	1
Historical Attendance	2
Historical Turnover	4
Activity Per Borrower	5
PC Use	6
February Circulation Analysis	7

Name	Trend	Status	Actual	Target	Score
Library					80.0
Goals					85.0
Operational Excellence					85.0
Create affordable and accessible cultural arts activities and quality-of-life resources for all ages throughout the city - OE					95.0
Percentage of Public PC Hours Capacity Used	→		44.11	40.00	89.72
Physical Materials Turnover	↗		0.53	0.40	133.31
Continuously provide a high level of customer service to our citizens					80.0
Checkouts Per Registered Borrower	→		1.22	1.20	101.52
Library Visits Per Registered Borrower	→		0.33	0.35	93.67
Reference Questions Per Registered Borrower	↗		0.07	0.07	106.08
Enhance the Quality of Life in McKinney					90.0
Create affordable and accessible cultural arts activities and quality-of-life resources for all ages throughout the city					93.0
Attendance per Adult Program	→		20.90	17.00	122.94
Attendance per Children's Program	↗		28.84	20.00	144.19
Attendance per Teen Program	↗		11.63	8.00	145.31



Well Below



Below



On Target



Above



Well Above



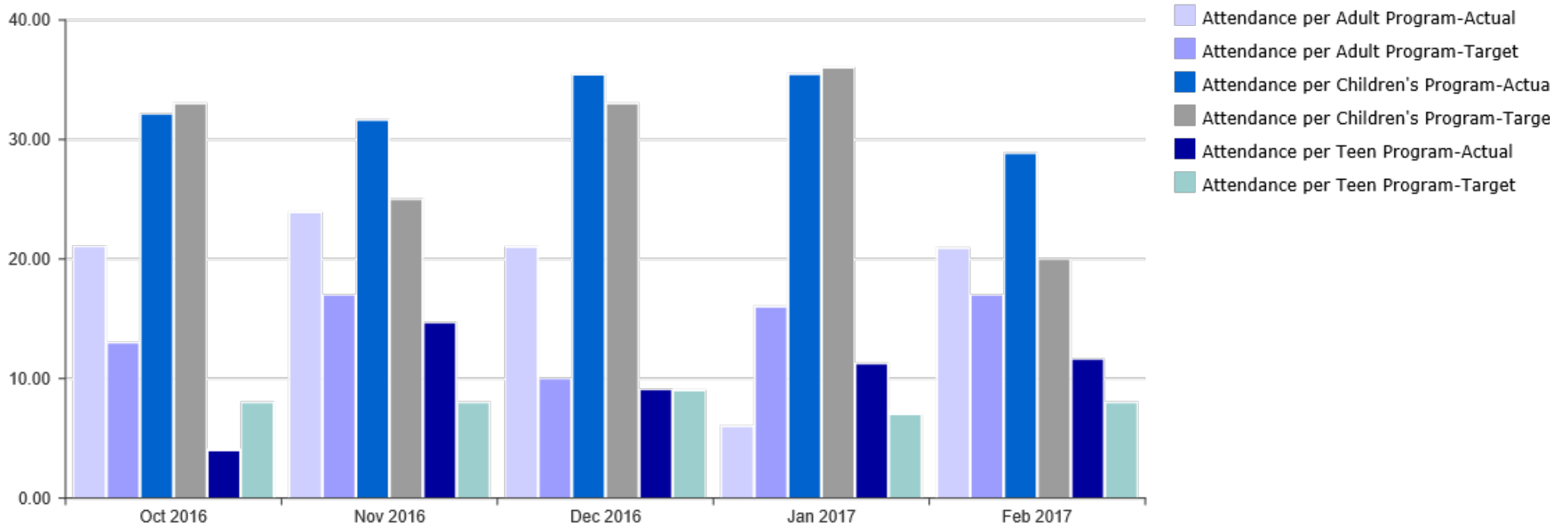
Trend Up



Trend Stable

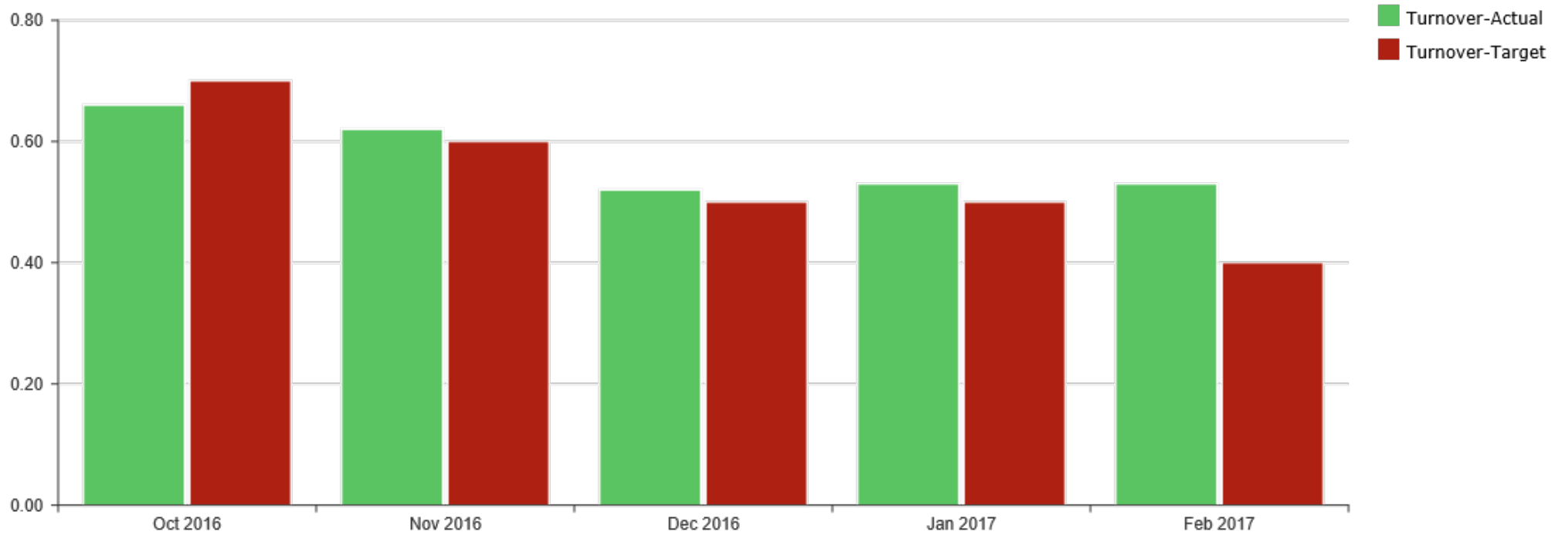


Trend Down

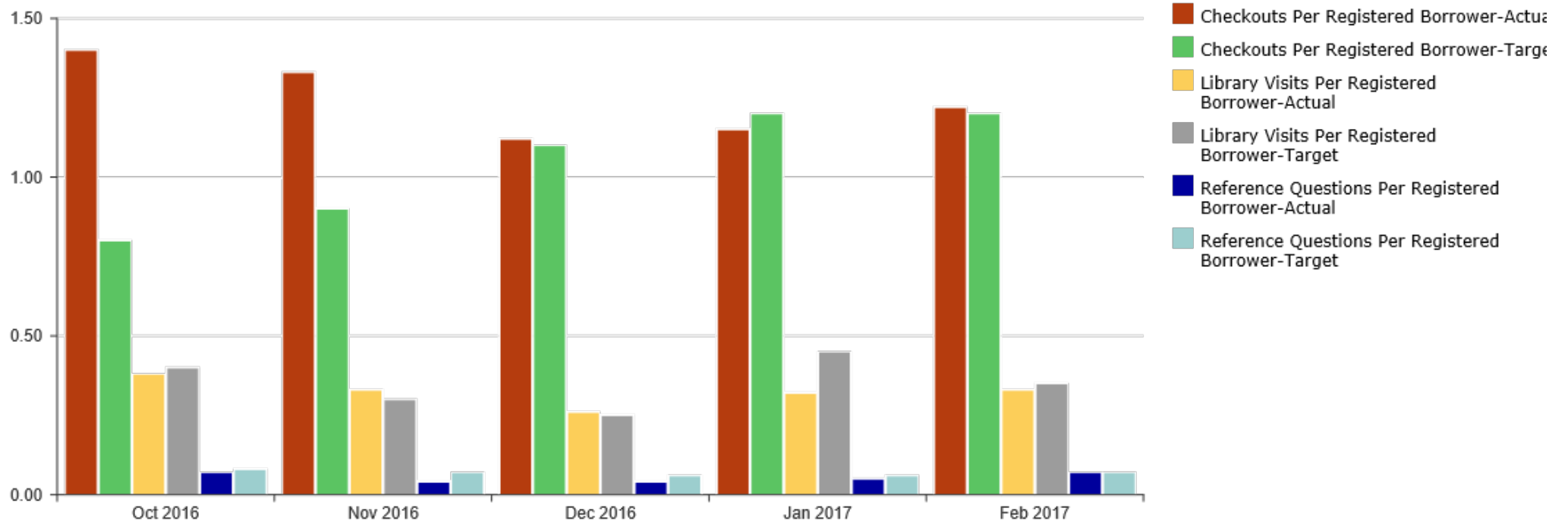


	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017
Attendance per Adult Program-Actual	21.05	23.89	21.00	6.00	20.90
Attendance per Children's Program-Actual	32.13	31.62	35.42	35.45	28.84
Attendance per Teen Program-Actual	3.97	14.67	9.08	11.25	11.63
Checkouts Per Registered Borrower-Actual	1.40	1.33	1.12	1.15	1.22
Library Visits Per Registered Borrower-Actual	0.38	0.33	0.26	0.32	0.33
Percentage of Public PC Hours Capacity Used-Actual	36.66	36.83	31.08	41.63	44.11
Reference Questions Per Registered Borrower-Actual	0.07	0.04	0.04	0.05	0.07
Turnover-Actual	0.66	0.62	0.52	0.53	0.53

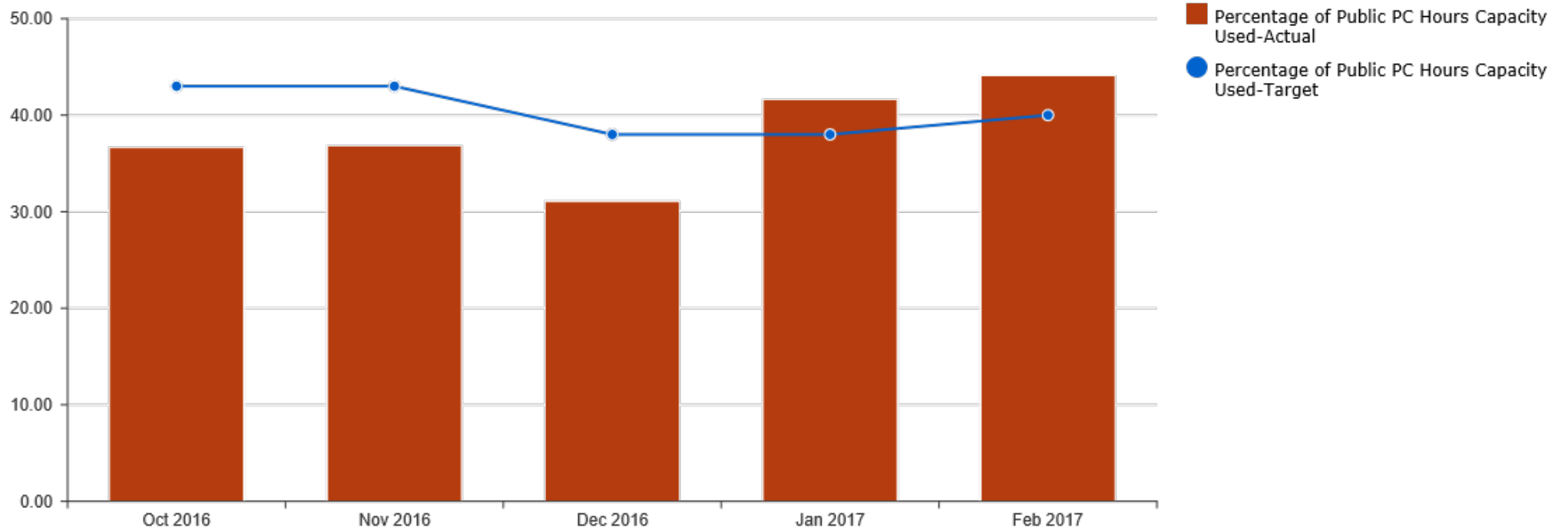
	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017
Attendance per Adult Program-Target	13.00	17.00	10.00	16.00	17.00
Attendance per Children's Program-Target	33.00	25.00	33.00	36.00	20.00
Attendance per Teen Program-Target	8.00	8.00	9.00	7.00	8.00



	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017
Turnover-Actual	0.66	0.62	0.52	0.53	0.53
Turnover-Target	0.70	0.60	0.50	0.50	0.40
Turnover-Trend	0.61	0.63	0.63	0.63	0.62



	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017
Checkouts Per Registered Borrower-Actual	1.40	1.33	1.12	1.15	1.22
Library Visits Per Registered Borrower-Actual	0.38	0.33	0.26	0.32	0.33
Reference Questions Per Registered Borrower-Actual	0.07	0.04	0.04	0.05	0.07
Checkouts Per Registered Borrower-Target	0.80	0.90	1.10	1.20	1.20
Library Visits Per Registered Borrower-Target	0.40	0.30	0.25	0.45	0.35
Reference Questions Per Registered Borrower-Target	0.08	0.07	0.06	0.06	0.07



	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017
Percentage of Public PC Hours Capacity Used-Actual	36.66	36.83	31.08	41.63	44.11
Percentage of Public PC Hours Capacity Used-Target	43.00	43.00	38.00	38.00	40.00

items.ccode / branch	JJGL Circ	JJGL Holdings	JJGL % of Circ	JJGL % of Collection	JJGL Superstars	JJGL Annual Turnover Rate	RHHL Circ	RHHL Holdings	RHH % of Circ	RHH % of Collection	RHH Superstars	RHH Annual Turnover Rate	TOTAL Circ	TOTAL Collection	Total % of Circ	Total % of Collection	Total Superstars	Total Annual Turnover Rate
100 Great Reads	237	161	0.31%	0.19%	0.12%	17.66	4	0	0.01%	0.00%	0.01%	0.00	241	161	0.20%	0.08%	0.13%	17.96
Adult Biography	370	669	0.48%	0.77%	-0.29%	6.64	346	1918	0.83%	1.54%	-0.71%	2.16	716	2587	0.60%	1.22%	-0.62%	3.32
Adult Fiction	4805	10361	6.18%	11.91%	-5.72%	5.57	3179	13439	7.62%	10.82%	-3.19%	2.84	7984	23800	6.69%	11.27%	-4.58%	4.03
Adult Graphic Novel	288	477	0.37%	0.55%	-0.18%	7.25	148	676	0.35%	0.54%	-0.19%	2.63	436	1153	0.37%	0.55%	-0.18%	4.54
Adult Lecture Collection	0	7	0.00%	0.01%	-0.01%	0.00	9	49	0.02%	0.04%	-0.02%	2.20	9	56	0.01%	0.03%	-0.02%	1.93
Adult Literacy	0	3	0.00%	0.00%	0.00%	0.00	68	366	0.16%	0.29%	-0.13%	2.23	68	369	0.06%	0.17%	-0.12%	2.21
Adult Mystery	1206	2924	1.55%	3.36%	-1.81%	4.95	1052	3961	2.52%	3.19%	-0.67%	3.19	2258	6885	1.89%	3.26%	-1.37%	3.94
Adult Non-Fiction	5422	11185	6.98%	12.86%	-5.88%	5.82	3754	23975	9.00%	19.29%	-10.30%	1.88	9176	35160	7.68%	16.64%	-8.96%	3.13
Adult Science Fiction	226	869	0.29%	1.00%	-0.71%	3.12	309	2092	0.74%	1.68%	-0.94%	1.77	535	2961	0.45%	1.40%	-0.95%	2.17
Blu-Ray Adult	933	404	1.20%	0.46%	0.74%	27.71	472	230	1.13%	0.19%	0.95%	24.63	1405	634	1.18%	0.30%	0.88%	26.59
Blu-Ray Family	340	145	0.44%	0.17%	0.27%	28.14	156	76	0.37%	0.06%	0.31%	24.63	496	221	0.42%	0.10%	0.31%	26.93
Blu-Ray Non-Fiction	3	2	0.00%	0.00%	0.00%	18.00	2	1	0.00%	0.00%	0.00%	24.00	5	3	0.00%	0.00%	0.00%	20.00
Blu-Ray Spanish Adult	0	0	0.00%	0.00%	0.00%	0.00	12	12	0.03%	0.01%	0.02%	12.00	12	12	0.01%	0.01%	0.00%	12.00
Blu-Ray Spanish Family	0	0	0.00%	0.00%	0.00%	0.00	3	2	0.01%	0.00%	0.01%	18.00	3	2	0.00%	0.00%	0.00%	18.00
Blu-Ray Spanish Non-Fiction	0	0	0.00%	0.00%	0.00%	0.00	0	1	0.00%	0.00%	0.00%	0.00	0	1	0.00%	0.00%	0.00%	0.00
Book with Audio	75	98	0.10%	0.11%	-0.02%	9.18	38	98	0.09%	0.08%	0.01%	4.65	113	196	0.09%	0.09%	0.00%	6.92
DVD Adult	3939	2975	5.07%	3.42%	1.65%	15.89	4308	3385	10.33%	2.72%	7.60%	15.27	8247	6360	6.91%	3.01%	3.90%	15.56
DVD Family	5331	2998	6.86%	3.45%	3.42%	21.34	2695	2479	6.46%	1.99%	4.47%	13.05	8026	5477	6.72%	2.59%	4.13%	17.58
DVD Non-Fiction	654	1809	0.84%	2.08%	-1.24%	4.34	712	3426	1.71%	2.76%	-1.05%	2.49	1366	5235	1.14%	2.48%	-1.33%	3.13
DVD Spanish Adult	0		0.00%	0.00%	0.00%	0.00	218	551	0.52%	0.44%	0.08%	4.75	218	551	0.18%	0.26%	-0.08%	4.75
DVD Spanish Family	2		0.00%	0.00%	0.00%	0.00	174	241	0.42%	0.19%	0.22%	8.66	176	241	0.15%	0.11%	0.03%	8.76
DVD Spanish Non-Fiction	1		0.00%	0.00%	0.00%	0.00	48	197	0.12%	0.16%	-0.04%	2.92	49	197	0.04%	0.09%	-0.05%	2.98
Easy Reader Fiction	8807	5262	11.34%	6.05%	5.29%	20.08	2243	2777	5.38%	2.23%	3.14%	9.69	11050	8039	9.25%	3.81%	5.45%	16.49
Easy Reader Non-Fiction	3629	2677	4.67%	3.08%	1.59%	16.27	1305	1571	3.13%	1.26%	1.86%	9.97	4934	4248	4.13%	2.01%	2.12%	13.94
Genealogy	0		0.00%	0.00%	0.00%	0.00	0	8740	0.00%	7.03%	-7.03%	0.00	0	8740	0.00%	4.14%	-4.14%	0.00

Genealogy Circulating	21		0.03%	0.00%	0.03%	0.00	28	340	0.07%	0.27%	-0.21%	0.99	49	340	0.04%	0.16%	-0.12%	1.73
Genealogy McKinney	0		0.00%	0.00%	0.00%	0.00	2	279	0.00%	0.22%	-0.22%	0.09	2	279	0.00%	0.13%	-0.13%	0.09
Hot off the Press	171	67	0.22%	0.08%	0.14%	30.63	140	60	0.34%	0.05%	0.29%	28.00	311	127	0.26%	0.06%	0.20%	29.39
Juvenile Award Bluebonnet	203	93	0.26%	0.11%	0.15%	26.19	113	76	0.27%	0.06%	0.21%	17.84	316	169	0.26%	0.08%	0.18%	22.44
Juvenile Award Caldecott	198	165	0.25%	0.19%	0.07%	14.40	131	170	0.31%	0.14%	0.18%	9.25	329	335	0.28%	0.16%	0.12%	11.79
Juvenile Award Newbery	242	220	0.31%	0.25%	0.06%	13.20	86	225	0.21%	0.18%	0.03%	4.59	328	445	0.27%	0.21%	0.06%	8.84
Juvenile Award Texas 2X2	197	62	0.25%	0.07%	0.18%	38.13	99	61	0.24%	0.05%	0.19%	19.48	296	123	0.25%	0.06%	0.19%	28.88
Juvenile Biography	551	916	0.71%	1.05%	-0.34%	7.22	222	1237	0.53%	1.00%	-0.46%	2.15	773	2153	0.65%	1.02%	-0.37%	4.31
Juvenile Fiction	10030	9755	12.91%	11.21%	1.70%	12.34	3833	8653	9.19%	6.96%	2.22%	5.32	13863	18408	11.61%	8.71%	2.90%	9.04
Juvenile Fiction Graphic Novel	2448	1166	3.15%	1.34%	1.81%	25.19	978	1182	2.34%	0.95%	1.39%	9.93	3426	2348	2.87%	1.11%	1.76%	17.51
Juvenile Non-Fiction	3676	7229	4.73%	8.31%	-3.58%	6.10	1812	8962	4.34%	7.21%	-2.87%	2.43	5488	16191	4.60%	7.66%	-3.07%	4.07
Kit Storytime	60	23	0.08%	0.03%	0.05%	31.30	28	20	0.07%	0.02%	0.05%	16.80	88	43	0.07%	0.02%	0.05%	24.56
Large Type Fiction	686	1038	0.88%	1.19%	-0.31%	7.93	692	2382	1.66%	1.92%	-0.26%	3.49	1378	3420	1.15%	1.62%	-0.46%	4.84
Large Type Mystery	76	308	0.10%	0.35%	-0.26%	2.96	146	679	0.35%	0.55%	-0.20%	2.58	222	987	0.19%	0.47%	-0.28%	2.70
Large Type Non-Fiction	77	277	0.10%	0.32%	-0.22%	3.34	52	500	0.12%	0.40%	-0.28%	1.25	129	777	0.11%	0.37%	-0.26%	1.99
Paperback Fiction	508	1306	0.65%	1.50%	-0.85%	4.67	357	1310	0.86%	1.05%	-0.20%	3.27	865	2616	0.72%	1.24%	-0.51%	3.97
Paperback Mystery	44	307	0.06%	0.35%	-0.30%	1.72	35	401	0.08%	0.32%	-0.24%	1.05	79	708	0.07%	0.34%	-0.27%	1.34
Paperback Science Fiction	17	71	0.02%	0.08%	-0.06%	2.87	24	191	0.06%	0.15%	-0.10%	1.51	41	262	0.03%	0.12%	-0.09%	1.88
Picture Book Counting	223	198	0.29%	0.23%	0.06%	13.52	65	104	0.16%	0.08%	0.07%	7.50	288	302	0.24%	0.14%	0.10%	11.44
Picture Book Alphabet	173	149	0.22%	0.17%	0.05%	13.93	47	98	0.11%	0.08%	0.03%	5.76	220	247	0.18%	0.12%	0.07%	10.69
Picture Book Board Book	2692	1238	3.46%	1.42%	2.04%	26.09	1127	683	2.70%	0.55%	2.15%	19.80	3819	1921	3.20%	0.91%	2.29%	23.86
Picture Book Favorite Characters	10842	11528	13.95%	13.25%	0.70%	11.29	4070	9317	9.76%	7.50%	2.26%	5.24	14912	20845	12.49%	9.87%	2.62%	8.58
Picture Book Holiday	2614	1259	3.36%	1.45%	1.92%	24.92	1547	979	3.71%	0.79%	2.92%	18.96	4161	2238	3.48%	1.06%	2.43%	22.31
Picture Book Holiday	416	772	0.54%	0.89%	-0.35%	6.47	86	546	0.21%	0.44%	-0.23%	1.89	502	1318	0.42%	0.62%	-0.20%	4.57

Spanish Adult Fiction	3		0.00%	0.00%	0.00%	0.00	108	912	0.26%	0.73%	-0.48%	1.42	111	912	0.09%	0.43%	-0.34%	1.46
Spanish Picture Book Counting	0		0.00%	0.00%	0.00%	0.00	5	35	0.01%	0.03%	-0.02%	1.71	5	35	0.00%	0.02%	-0.01%	1.71
Spanish Picture Book Alphabet	0		0.00%	0.00%	0.00%	0.00	0	14	0.00%	0.01%	-0.01%	0.00	0	14	0.00%	0.01%	-0.01%	0.00
Spanish Adult Biography	0		0.00%	0.00%	0.00%	0.00	15	202	0.04%	0.16%	-0.13%	0.89	15	202	0.01%	0.10%	-0.08%	0.89
Spanish Adult Mystery	0		0.00%	0.00%	0.00%	0.00	5	98	0.01%	0.08%	-0.07%	0.61	5	98	0.00%	0.05%	-0.04%	0.61
Spanish Adult Non-Fiction	9		0.01%	0.00%	0.01%	0.00	162	1973	0.39%	1.59%	-1.20%	0.99	171	1973	0.14%	0.93%	-0.79%	1.04
Spanish Adult Science Fiction	0		0.00%	0.00%	0.00%	0.00	0	29	0.00%	0.02%	-0.02%	0.00	0	29	0.00%	0.01%	-0.01%	0.00
Spanish Picture Book Board Book	56	72	0.07%	0.08%	-0.01%	9.33	85	194	0.20%	0.16%	0.05%	5.26	141	266	0.12%	0.13%	-0.01%	6.36
Spanish Easy Reader	39	50	0.05%	0.06%	-0.01%	9.36	119	204	0.29%	0.16%	0.12%	7.00	158	254	0.13%	0.12%	0.01%	7.46
Spanish Easy Reader Non-Fiction	14	51	0.02%	0.06%	-0.04%	3.29	285	681	0.68%	0.55%	0.14%	5.02	299	732	0.25%	0.35%	-0.10%	4.90
Spanish Adult Graphic Novel	0		0.00%	0.00%	0.00%	0.00	0	73	0.00%	0.06%	-0.06%	0.00	0	73	0.00%	0.03%	-0.03%	0.00
Spanish Juvenile Graphic Novel	0		0.00%	0.00%	0.00%	0.00	4	44	0.01%	0.04%	-0.03%	1.09	4	44	0.00%	0.02%	-0.02%	1.09
Spanish Young Adult Graphic Novel	0		0.00%	0.00%	0.00%	0.00	2	41	0.00%	0.03%	-0.03%	0.59	2	41	0.00%	0.02%	-0.02%	0.59
Spanish Juvenile Biography	4		0.01%	0.00%	0.01%	0.00	5	104	0.01%	0.08%	-0.07%	0.58	9	104	0.01%	0.05%	-0.04%	1.04
Spanish Juvenile Fiction	11		0.01%	0.00%	0.01%	0.00	142	666	0.34%	0.54%	-0.20%	2.56	153	666	0.13%	0.32%	-0.19%	2.76
Spanish Juvenile Non-Fiction	0		0.00%	0.00%	0.00%	0.00	57	539	0.14%	0.43%	-0.30%	1.27	57	539	0.05%	0.26%	-0.21%	1.27
Spanish Large Type			0.00%	0.00%	0.00%	0.00		16	0.00%	0.01%	-0.01%	0.00	0	16	0.00%	0.01%	-0.01%	0.00
Spanish Picture Book	94	99	0.12%	0.11%	0.01%	11.39	298	1063	0.71%	0.86%	-0.14%	3.36	392	1162	0.33%	0.55%	-0.22%	4.05
Spanish Young Adult	0		0.00%	0.00%	0.00%	0.00	11	227	0.03%	0.18%	-0.16%	0.58	11	227	0.01%	0.11%	-0.10%	0.58
Young Adult	1910	4729	2.46%	5.44%	-2.98%	4.85	1273	4142	3.05%	3.33%	-0.28%	3.69	3183	8871	2.67%	4.20%	-1.53%	4.31
Young Adult Graphic Novel	669	783	0.86%	0.90%	-0.04%	10.25	1014	1129	2.43%	0.91%	1.52%	10.78	1683	1912	1.41%	0.91%	0.50%	10.56

NULL	2454	50	3.16%	0.06%	3.10%	588.96	1153	3157	2.76%	2.54%	0.22%	4.38	3607	3207	3.02%	1.52%	1.50%	13.50
TOTAL	77696	87007	100.00%	100.00%	0.00%	10.72	41718	124261	100.00%	100.00%	0.00%	4.03	119414	211268	100.00%	100.00%	0.00%	6.78