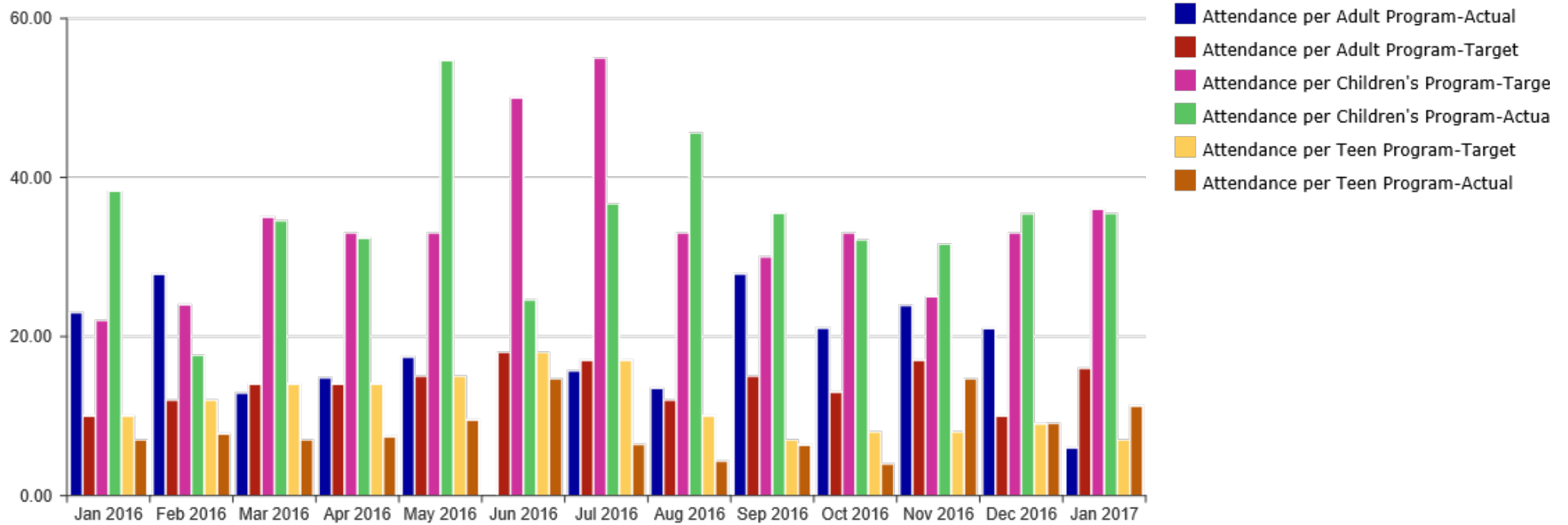


Performance Management Progress Report

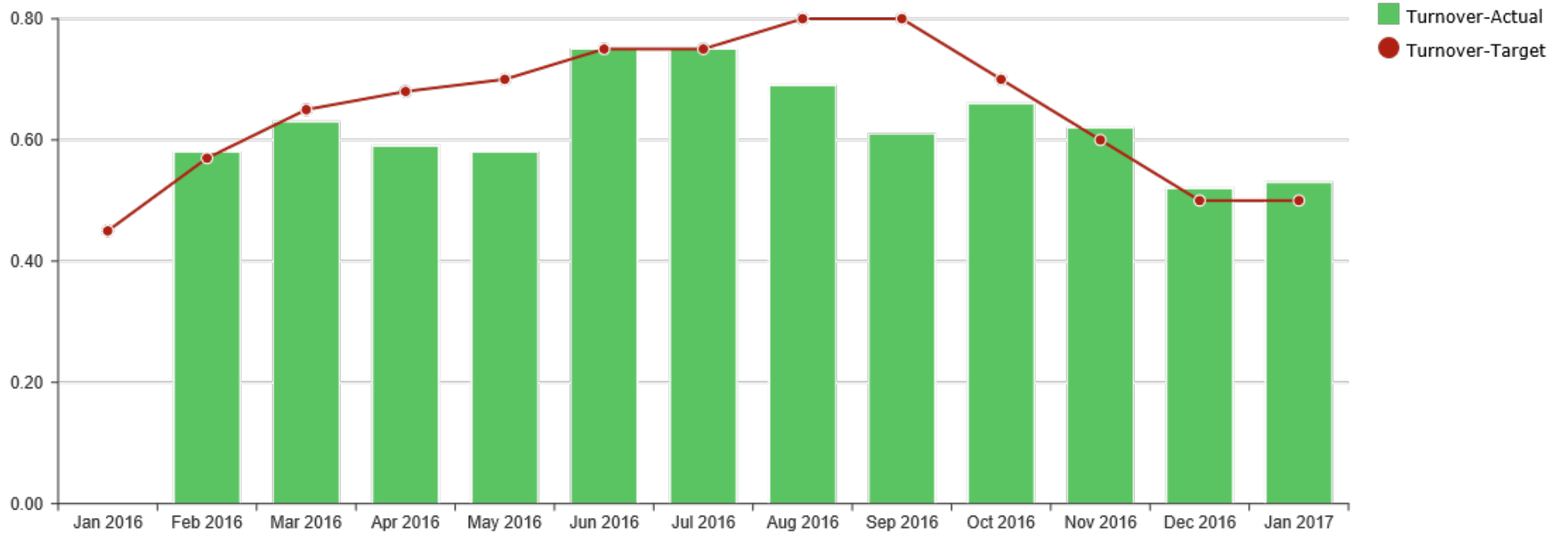


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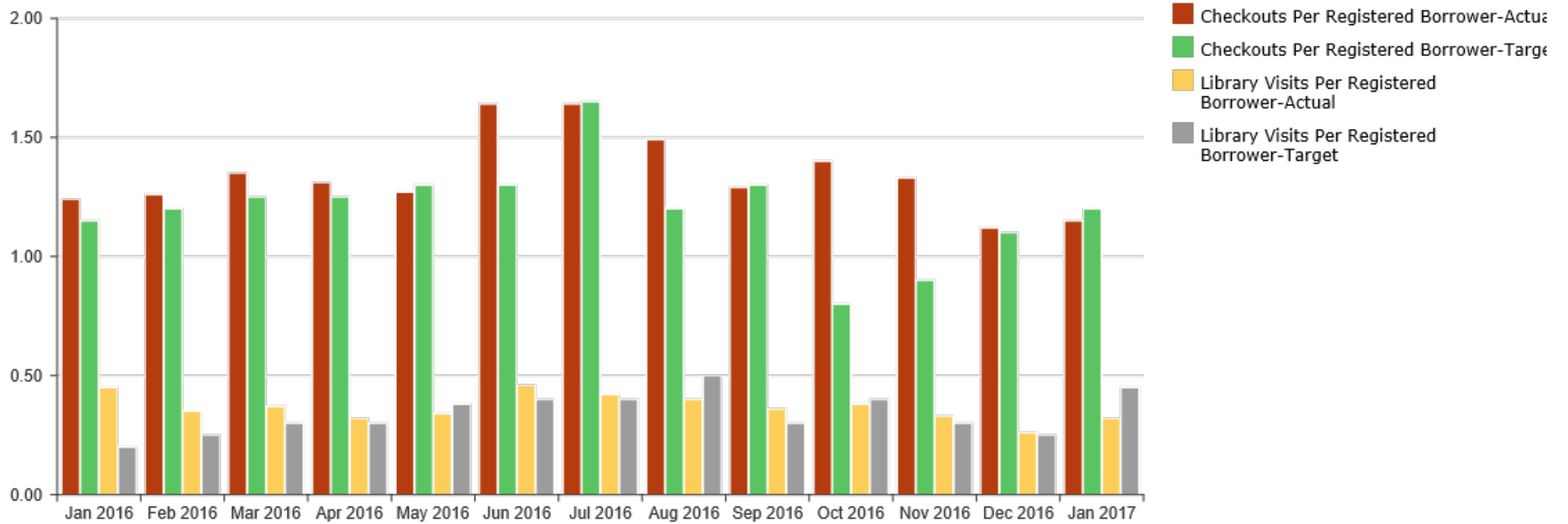
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	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017
Attendance per Adult Program-Actual	23.00	27.83	12.88	14.80	17.40	-	15.67	13.50	27.86	21.05	23.89	21.00	6.00
Attendance per Children's Program-Actual	38.26	17.63	34.55	32.35	54.69	24.59	36.68	45.59	35.49	32.13	31.62	35.42	35.45
Attendance per Teen Program-Actual	7.00	7.75	7.00	7.40	9.50	14.67	6.43	4.33	6.34	3.97	14.67	9.08	11.25
Attendance per Adult Program-Target	10.00	12.00	14.00	14.00	15.00	18.00	17.00	12.00	15.00	13.00	17.00	10.00	16.00
Attendance per Children's Program-Target	22.00	24.00	35.00	33.00	33.00	50.00	55.00	33.00	30.00	33.00	25.00	33.00	36.00
Attendance per Teen Program-Target	10.00	12.00	14.00	14.00	15.00	18.00	17.00	10.00	7.00	8.00	8.00	9.00	7.00



	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017
Turnover-Actual	-	0.58	0.63	0.59	0.58	0.75	0.75	0.69	0.61	0.66	0.62	0.52	0.53
Turnover-Target	0.45	0.57	0.65	0.68	0.70	0.75	0.75	0.80	0.80	0.70	0.60	0.50	0.50
















	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017
Checkouts Per Registered Borrower-Actual	1.24	1.26	1.35	1.31	1.27	1.64	1.64	1.49	1.29	1.40	1.33	1.12	1.15
Library Visits Per Registered Borrower-Actual	0.45	0.35	0.37	0.32	0.34	0.46	0.42	0.40	0.36	0.38	0.33	0.26	0.32
Percentage of Public PC Hours Capacity Used-Actual	-	-	-	-	-	-	-	41.23	24.34	36.66	36.83	31.08	41.63
Percentage of Public PC Hours Capacity Used-Target	40.00	42.00	44.00	45.00	46.00	50.00	52.00	56.00	45.00	43.00	43.00	38.00	38.00
Library Visits Per Registered Borrower-Target	0.20	0.25	0.30	0.30	0.38	0.40	0.40	0.50	0.30	0.40	0.30	0.25	0.45
Checkouts Per Registered Borrower-Target	1.15	1.20	1.25	1.25	1.30	1.30	1.65	1.20	1.30	0.80	0.90	1.10	1.20

January 2017 Collection Circulation Analysis

items.ccode / branch	JJGL Circ	RHHL Circ	Total January '17	Percentage of Checkouts	TOTAL Collection	Total % of Collection	Total Superstars	Total January '16	Percentage of '16 Checkouts	Annual Percentage Change
100 Great Reads	317	0	317	0.27%	191	0.09%	0.18%	652	0.56%	-51.38%
Adult Biography	374	287	661	0.56%	3694	1.70%	-1.14%	486	0.42%	36.01%
Adult Fiction	4789	3230	8019	6.84%	24794	11.41%	-4.56%	9538	8.24%	-15.93%
Adult Graphic Novel	188	129	317	0.27%	1178	0.54%	-0.27%	0		
Adult Lecture Collection	6	13	19	0.02%	56	0.03%	-0.01%	0		
Adult Literacy	0	2	2	0.00%	382	0.18%	-0.17%	0		
Adult Mystery	1287	872	2159	1.84%	7010	3.22%	-1.38%	1461	1.26%	47.78%
Adult Non-Fiction	5376	3716	9092	7.76%	36529	16.80%	-9.05%	9399	8.12%	-3.27%
Adult Science Fiction	242	280	522	0.45%	3007	1.38%	-0.94%	381	0.33%	37.01%
Blu-Ray Adult	867	510	1377	1.18%	648	0.30%	0.88%	665	0.57%	107.07%
Blu-Ray Family	305	139	444	0.38%	250	0.12%	0.26%	182	0.16%	143.96%
Blu-Ray Non-Fiction	1	1	2	0.00%	3	0.00%	0.00%	0		
Blu-Ray Spanish Adult	0	11	11	0.01%	11	0.01%	0.00%	0		
Blu-Ray Spanish Family	0	3	3	0.00%	2	0.00%	0.00%	0		
Blu-Ray Spanish Non-Fiction	0	0	0	0.00%	1	0.00%	0.00%	0		
Book with Audio	80	31	111	0.09%	212	0.10%	0.00%	141	0.12%	-21.28%
DVD Adult	4196	4634	8830	7.54%	7384	3.40%	4.14%	10071	8.70%	-12.32%
DVD Family	5324	2913	8237	7.03%	6413	2.95%	4.08%	10147	8.77%	-18.82%
DVD Non-Fiction	629	695	1324	1.13%	5326	2.45%	-1.32%	1502	1.30%	-11.85%
DVD Spanish Adult	1	249	250	0.21%	562	0.26%	-0.05%	200	0.17%	25.00%
DVD Spanish Family	1	191	192	0.16%	260	0.12%	0.04%	144	0.12%	33.33%
DVD Spanish Non-Fiction	2	24	26	0.02%	203	0.09%	-0.07%	42	0.04%	-38.10%
Easy Reader Fiction	8401	2099	10500	8.96%	8512	3.92%	5.04%	9020	7.79%	16.41%
Easy Reader Non-Fiction	3505	1315	4820	4.11%	6282	2.89%	1.22%	5239	4.53%	-8.00%
Genealogy Circulating	0	65	65	0.06%	342	0.16%	-0.10%	19	0.02%	242.11%
Hot off the Press	170	160	330	0.28%	181	0.08%	0.20%	131	0.11%	151.91%
Juvenile Award Bluebonnet	226	125	351	0.30%	174	0.08%	0.22%	237	0.20%	48.10%
Juvenile Award Caldecott	282	179	461	0.39%	342	0.16%	0.24%	0	0.00%	
Juvenile Award Newbery	188	101	289	0.25%	466	0.21%	0.03%	193	0.17%	49.74%
Juvenile Award Texas 2X2	179	126	305	0.26%	125	0.06%	0.20%	286	0.25%	6.64%
Juvenile Biography	505	150	655	0.56%	2300	1.06%	-0.50%	347	0.30%	88.76%
Juvenile Fiction	9875	4329	14204	12.12%	20570	9.46%	2.66%	14106	12.19%	0.69%
Juvenile Fiction Graphic Novel	2328	1003	3331	2.84%	2894	1.33%	1.51%	3187	2.75%	4.52%
Juvenile Non-Fiction	3158	1885	5043	4.30%	15929	7.33%	-3.02%	5209	4.50%	-3.19%
Kit Storytime	64	30	94	0.08%	52	0.02%	0.06%	100	0.09%	-6.00%
Large Type Fiction	751	674	1425	1.22%	3510	1.61%	-0.40%	1204	1.04%	18.36%
Large Type Mystery	95	196	291	0.25%	996	0.46%	-0.21%	14	0.01%	1978.57%
Large Type Non-Fiction	92	80	172	0.15%	793	0.36%	-0.22%	109	0.09%	57.80%
Paperback Fiction	472	311	783	0.67%	3444	1.58%	-0.92%	889	0.77%	-11.92%

Paperback Mystery	109	52	161	0.14%	797	0.37%	-0.23%	144	0.12%	11.81%
Paperback Science Fiction	15	29	44	0.04%	348	0.16%	-0.12%	35	0.03%	25.71%
Picture Book Counting	178	56	234	0.20%	321	0.15%	0.05%	329	0.28%	-28.88%
Picture Book Alphabet	144	65	209	0.18%	265	0.12%	0.06%	396	0.34%	-47.22%
Picture Book Board Book	2508	1067	3575	3.05%	2261	1.04%	2.01%	3125	2.70%	14.40%
Picture Book	9087	3735	12822	10.94%	21852	10.05%	0.89%	12943	11.18%	-0.93%
Picture Book Favorite Characters	2417	1503	3920	3.35%	2459	1.13%	2.21%	3603	3.11%	8.80%
Picture Book Holiday	591	278	869	0.74%	1393	0.64%	0.10%	0	0.00%	
Spanish Adult Fiction	0	137	137	0.12%	932	0.43%	-0.31%	90	0.08%	52.22%
Spanish Picture Book Counting	0	4	4	0.00%	35	0.02%	-0.01%	0		
Spanish Picture Book Alphabet	0	0	0	0.00%	14	0.01%	-0.01%	0		
Spanish Adult Biography	1	10	11	0.01%	207	0.10%	-0.09%	5	0.00%	120.00%
Spanish Adult Mystery	0	14	14	0.01%	99	0.05%	-0.03%	3	0.00%	366.67%
Spanish Adult Non-Fiction	17	152	169	0.14%	2016	0.93%	-0.78%	241	0.21%	-29.88%
Spanish Adult Science Fiction	0	2	2	0.00%	29	0.01%	-0.01%			
Spanish Picture Book Board Book	46	113	159	0.14%	290	0.13%	0.00%	152	0.13%	4.61%
Spanish Easy Reader	31	98	129	0.11%	264	0.12%	-0.01%	468	0.40%	-72.44%
Spanish Easy Reader Non-Fiction	22	304	326	0.28%	762	0.35%	-0.07%	0		
Spanish Adult Graphic Novel	0	0	0	0.00%	73	0.03%	-0.03%	0		
Spanish Juvenile Graphic Novel	0	4	4	0.00%	44	0.02%	-0.02%	0		
Spanish Young Adult Graphic Novel	0	7	7	0.01%	43	0.02%	-0.01%	0		
Spanish Juvenile Biography	0	2	2	0.00%	104	0.05%	-0.05%	0		
Spanish Juvenile Fiction	0	168	168	0.14%	681	0.31%	-0.17%	157	0.14%	7.01%
Spanish Juvenile Non-Fiction	0	68	68	0.06%	547	0.25%	-0.19%	66	0.06%	3.03%
Spanish Picture Book	88	318	406	0.35%	1220	0.56%	-0.21%	497	0.43%	-18.31%
Spanish Young Adult	1	11	12	0.01%	230	0.11%	-0.10%	19	0.02%	-36.84%
Young Adult	2186	1299	3485	2.97%	9545	4.39%	-1.42%	3332	2.88%	4.59%
Young Adult Graphic Novel	687	949	1636	1.40%	2234	1.03%	0.37%	1603	1.39%	2.06%
NULL	2381	1195	3576	3.05%	3268	1.50%	1.55%	3210	2.77%	11.40%
TOTAL	74785	42398	117183		217377	100.00%		115719		1.27%

Name	Trend	Status	Actual	Target	Score
Library					70.0
Goals					75.0
Operational Excellence					75.0
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	→		41.63	38.00	90.45
Physical Materials Turnover	→		0.53	0.50	106.14
Continuously provide a high level of customer service to our citizens					73.0
Checkouts Per Registered Borrower	↘		1.15	1.20	96.12
Library Visits Per Registered Borrower	↘		0.32	0.45	71.70
Reference Questions Per Registered Borrower	↗		0.05	0.06	83.67
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					80.0
Attendance per Adult Program	↘		6.00	16.00	37.50
Attendance per Children's Program	↘		35.45	36.00	98.48
Attendance per Teen Program	↗		11.25	7.00	160.71

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