



Performance Management Progress Report



Table of Contents

Monthly Board Report	i
March 2017	1
Historical Attendance	2
Historical Turnover	3
Activity Per Borrower	4
PC Use	5
February Circulation Analysis	6

Name	Trend	Status	Actual	Target	Score
Library					70.0
Goals					75.0
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	→		35.83	45.00	79.61
Physical Materials Turnover	↗		0.67	0.50	133.65
Continuously provide a high level of customer service to our citizens					83.0
Checkouts Per Registered Borrower	→		1.36	1.30	104.85
Library Visits Per Registered Borrower	↗		0.36	0.35	103.50
Reference Questions Per Registered Borrower	↗		0.08	0.07	115.70
Enhance the Quality of Life in McKinney					70.0
Create affordable and accessible cultural arts activities and quality-of-life resources for all ages throughout the city					77.0
Attendance per Adult Program	→		10.57	13.00	81.32
Attendance per Children's Program	↘		26.41	35.00	75.46
Attendance per Teen Program	↘		8.00	9.00	88.89



Well Below



Below



On Target



Above



Well Above



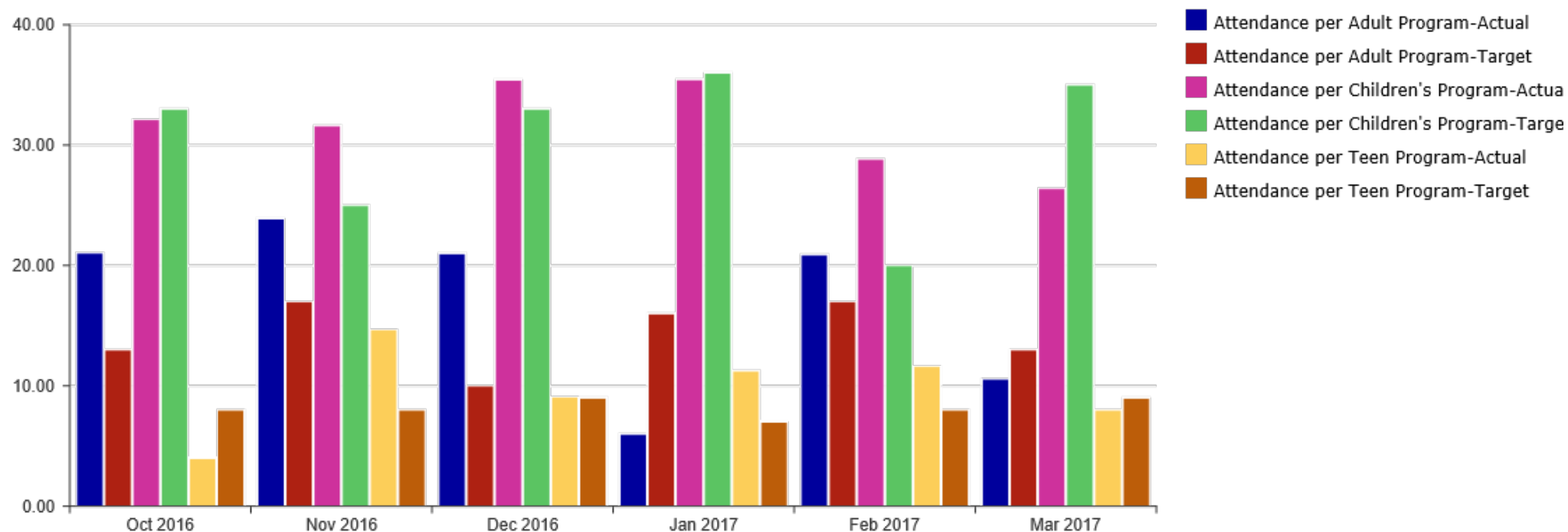
Trend Up



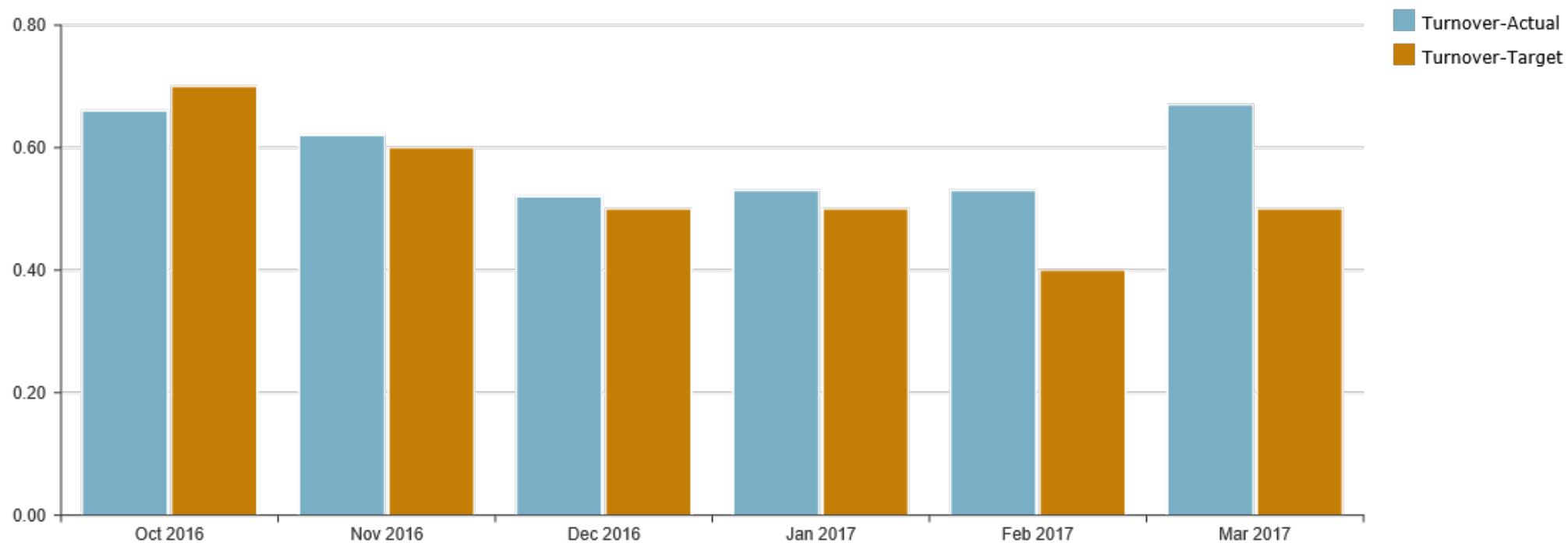
Trend Stable



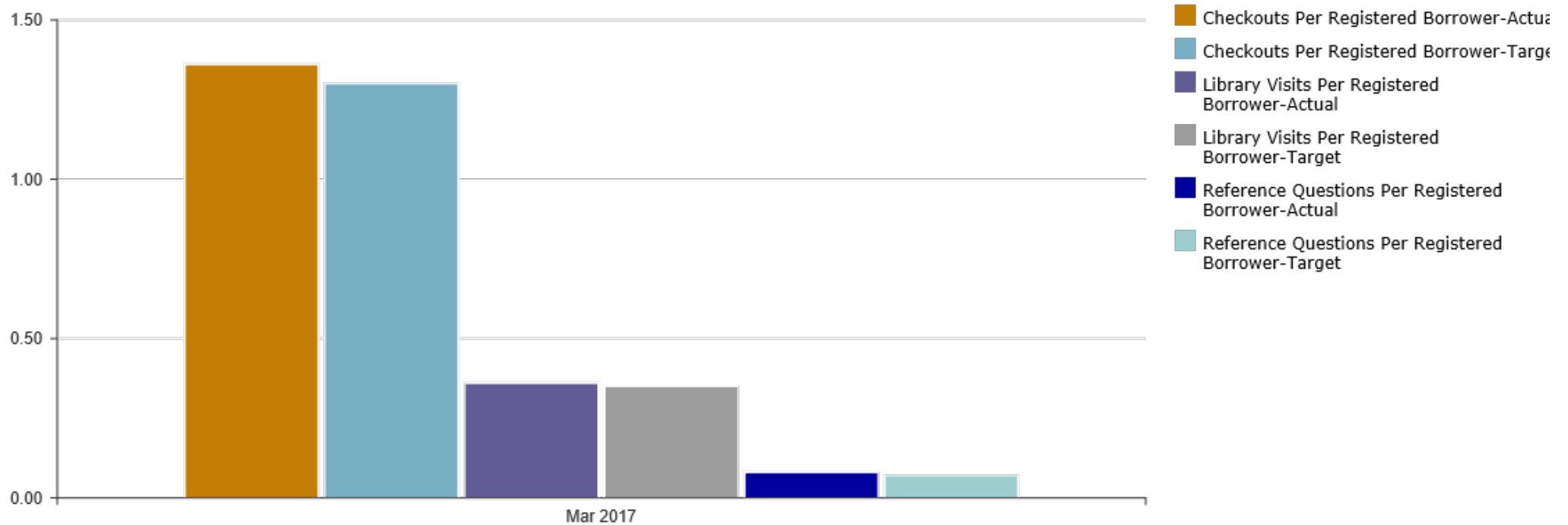
Trend Down



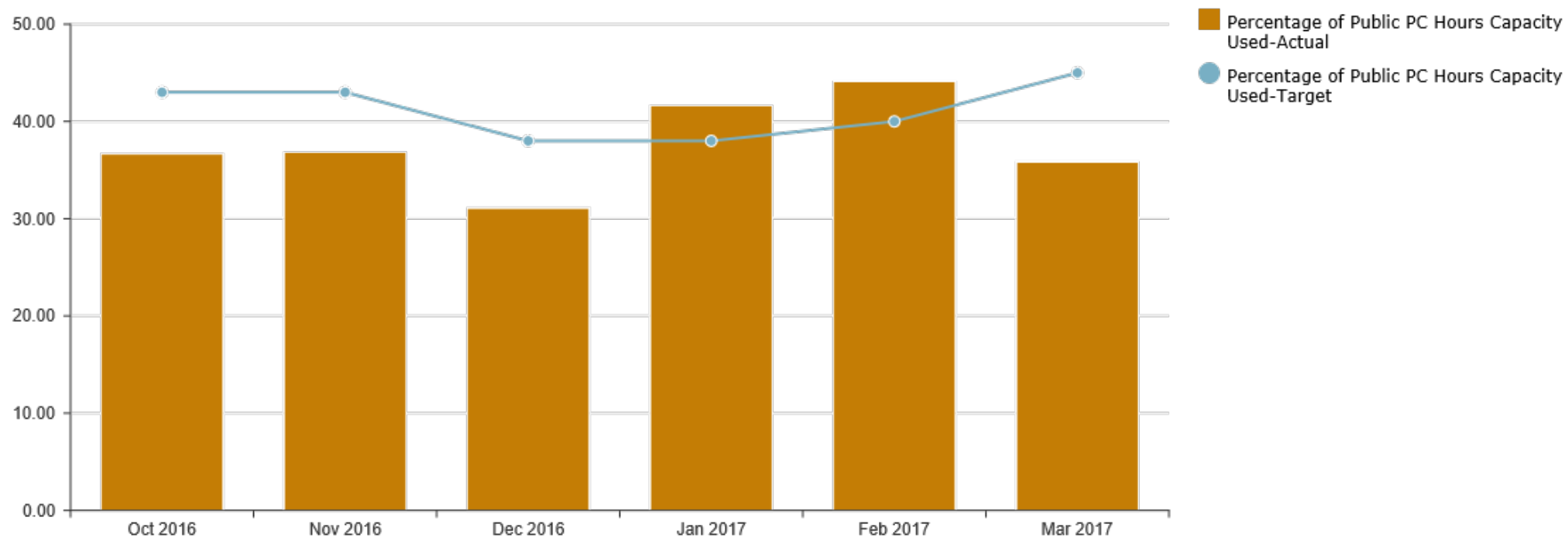
	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017
Attendance per Adult Program-Actual	21.05	23.89	21.00	6.00	20.90	10.57
Attendance per Children's Program-Actual	32.13	31.62	35.42	35.45	28.84	26.41
Attendance per Teen Program-Actual	3.97	14.67	9.08	11.25	11.63	8.00
Attendance per Adult Program-Target	13.00	17.00	10.00	16.00	17.00	13.00
Attendance per Children's Program-Target	33.00	25.00	33.00	36.00	20.00	35.00
Attendance per Teen Program-Target	8.00	8.00	9.00	7.00	8.00	9.00



	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017
Turnover-Actual	0.66	0.62	0.52	0.53	0.53	0.67
Turnover-Target	0.70	0.60	0.50	0.50	0.40	0.50
Turnover-Trend	0.61	0.63	0.63	0.63	0.62	0.63



	Mar 2017
Checkouts Per Registered Borrower-Actual	1.36
Library Visits Per Registered Borrower-Actual	0.36
Reference Questions Per Registered Borrower-Actual	0.08
Checkouts Per Registered Borrower-Target	1.30
Reference Questions Per Registered Borrower-Target	0.07
Library Visits Per Registered Borrower-Target	0.35



	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017
Percentage of Public PC Hours Capacity Used-Actual	36.66	36.83	31.08	41.63	44.11	35.83
Percentage of Public PC Hours Capacity Used-Target	43.00	43.00	38.00	38.00	40.00	45.00

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	286	155	0.32%	0.18%	0.15%	22.14	2		0.00%	0.00%	0.00%	0.00	288	155	0.21%	0.07%	0.14%	22.30
Adult Biography	332	681	0.38%	0.78%	-0.40%	5.85	278	1924	0.60%	1.57%	-0.97%	1.73	610	2605	0.45%	1.24%	-0.79%	2.81
Adult Fiction	5553	10451	6.30%	11.98%	-5.68%	6.38	3383	13518	7.27%	11.03%	-3.75%	3.00	8936	23969	6.64%	11.42%	-4.78%	4.47
Adult Graphic Novel	309	493	0.35%	0.57%	-0.21%	7.52	252	697	0.54%	0.57%	-0.03%	4.34	561	1190	0.42%	0.57%	-0.15%	5.66
Adult Lecture Collection	2	7	0.00%	0.01%	-0.01%	3.43	7	49	0.02%	0.04%	-0.02%	1.71	9	56	0.01%	0.03%	-0.02%	1.93
Adult Literacy	0	3	0.00%	0.00%	0.00%	0.00	59	369	0.13%	0.30%	-0.17%	1.92	59	372	0.04%	0.18%	-0.13%	1.90
Adult Mystery	1278	2948	1.45%	3.38%	-1.93%	5.20	1186	3975	2.55%	3.24%	-0.69%	3.58	2464	6923	1.83%	3.30%	-1.47%	4.27
Adult Non-Fiction	5541	10920	6.29%	12.52%	-6.23%	6.09	3725	23579	8.01%	19.23%	-11.22%	1.90	9266	34499	6.88%	16.44%	-9.56%	3.22
Adult Science Fiction	259	632	0.29%	0.72%	-0.43%	4.92	259	2022	0.56%	1.65%	-1.09%	1.54	518	2654	0.38%	1.26%	-0.88%	2.34
Blu-Ray Adult	1096	424	1.24%	0.49%	0.76%	31.02	561	241	1.21%	0.20%	1.01%	27.93	1657	665	1.23%	0.32%	0.91%	29.90
Blu-Ray Family	398	164	0.45%	0.19%	0.26%	29.12	210	85	0.45%	0.07%	0.38%	29.65	608	249	0.45%	0.12%	0.33%	29.30
Blu-Ray Non-Fiction	1	2	0.00%	0.00%	0.00%	6.00	2	1	0.00%	0.00%	0.00%	24.00	3	3	0.00%	0.00%	0.00%	12.00
Blu-Ray Spanish Adult	0		0.00%	0.00%	0.00%	0.00	5	11	0.01%	0.01%	0.00%	5.45	5	11	0.00%	0.01%	0.00%	5.45
Blu-Ray Spanish Family	0		0.00%	0.00%	0.00%	0.00	4	2	0.01%	0.00%	0.01%	24.00	4	2	0.00%	0.00%	0.00%	24.00
Blu-Ray Spanish Non-Fiction	0		0.00%	0.00%	0.00%	0.00	1	1	0.00%	0.00%	0.00%	12.00	1	1	0.00%	0.00%	0.00%	12.00
Book with Audio	83	103	0.09%	0.12%	-0.02%	9.67	40	98	0.09%	0.08%	0.01%	4.90	123	201	0.09%	0.10%	0.00%	7.34
DVD Adult	4406	3008	5.00%	3.45%	1.55%	17.58	4705	3246	10.11%	2.65%	7.47%	17.39	9111	6254	6.77%	2.98%	3.79%	17.48
DVD Family	6169	3028	7.00%	3.47%	3.53%	24.45	3312	2503	7.12%	2.04%	5.08%	15.88	9481	5531	7.04%	2.64%	4.41%	20.57
DVD Non-Fiction	674	1684	0.77%	1.93%	-1.17%	4.80	696	2958	1.50%	2.41%	-0.92%	2.82	1370	4642	1.02%	2.21%	-1.19%	3.54
DVD Spanish Adult	6		0.01%	0.00%	0.01%	0.00	233	557	0.50%	0.45%	0.05%	5.02	239	557	0.18%	0.27%	-0.09%	5.15
DVD Spanish Family	1		0.00%	0.00%	0.00%	0.00	165	242	0.35%	0.20%	0.16%	8.18	166	242	0.12%	0.12%	0.01%	8.23
DVD Spanish Non-Fiction	0		0.00%	0.00%	0.00%	0.00	34	199	0.07%	0.16%	-0.09%	2.05	34	199	0.03%	0.09%	-0.07%	2.05
Easy Reader Fiction	10534	5394	11.96%	6.18%	5.78%	23.43	2543	2871	5.47%	2.34%	3.12%	10.63	13077	8265	9.72%	3.94%	5.78%	18.99
Easy Reader Non-Fiction	3651	2469	4.15%	2.83%	1.31%	17.74	1359	1588	2.92%	1.30%	1.63%	10.27	5010	4057	3.72%	1.93%	1.79%	14.82
Genealogy	0		0.00%	0.00%	0.00%	0.00	0	8843	0.00%	7.21%	-7.21%	0.00	0	8843	0.00%	4.21%	-4.21%	0.00

Genealogy Circulating	4		0.00%	0.00%	0.00%	0.00	38	344	0.08%	0.28%	-0.20%	1.33	42	344	0.03%	0.16%	-0.13%	1.47
Genealogy McKinney	0		0.00%	0.00%	0.00%	0.00	2	191	0.00%	0.16%	-0.15%	0.13	2	191	0.00%	0.09%	-0.09%	0.13
Hot off the Press	172	72	0.20%	0.08%	0.11%	28.67	144	60	0.31%	0.05%	0.26%	28.80	316	132	0.23%	0.06%	0.17%	28.73
Juvenile Award Bluebonnet	128	58	0.15%	0.07%	0.08%	26.48	58	41	0.12%	0.03%	0.09%	16.98	186	99	0.14%	0.05%	0.09%	22.55
Juvenile Award Caldecott	236	169	0.27%	0.19%	0.07%	16.76	147	174	0.32%	0.14%	0.17%	10.14	383	343	0.28%	0.16%	0.12%	13.40
Juvenile Award Newbery	225	219	0.26%	0.25%	0.00%	12.33	95	213	0.20%	0.17%	0.03%	5.35	320	432	0.24%	0.21%	0.03%	8.89
Juvenile Award Texas 2X2	190	62	0.22%	0.07%	0.14%	36.77	106	62	0.23%	0.05%	0.18%	20.52	296	124	0.22%	0.06%	0.16%	28.65
Juvenile Biography	462	961	0.52%	1.10%	-0.58%	5.77	237	1279	0.51%	1.04%	-0.53%	2.22	699	2240	0.52%	1.07%	-0.55%	3.74
Juvenile Fiction	11577	9876	13.14%	11.32%	1.82%	14.07	4621	8538	9.93%	6.96%	2.97%	6.49	16198	18414	12.03%	8.78%	3.26%	10.56
Juvenile Fiction Graphic Novel	2803	1202	3.18%	1.38%	1.80%	27.98	1426	1203	3.07%	0.98%	2.08%	14.22	4229	2405	3.14%	1.15%	2.00%	21.10
Juvenile Non- Fiction	4183	7726	4.75%	8.86%	-4.11%	6.50	1943	9344	4.18%	7.62%	-3.44%	2.50	6126	17070	4.55%	8.13%	-3.58%	4.31
Kit Storytime	69	25	0.08%	0.03%	0.05%	33.12	33	21	0.07%	0.02%	0.05%	18.86	102	46	0.08%	0.02%	0.05%	26.61
Large Type Fiction	778	1138	0.88%	1.30%	-0.42%	8.20	859	2083	1.85%	1.70%	0.15%	4.95	1637	3221	1.22%	1.54%	-0.32%	6.10
Large Type Mystery	88	313	0.10%	0.36%	-0.26%	3.37	179	607	0.38%	0.50%	-0.11%	3.54	267	920	0.20%	0.44%	-0.24%	3.48
Large Type Non- Fiction	92	277	0.10%	0.32%	-0.21%	3.99	51	297	0.11%	0.24%	-0.13%	2.06	143	574	0.11%	0.27%	-0.17%	2.99
Paperback Fiction	506	1096	0.57%	1.26%	-0.68%	5.54	422	946	0.91%	0.77%	0.14%	5.35	928	2042	0.69%	0.97%	-0.28%	5.45
Paperback Mystery	49	213	0.06%	0.24%	-0.19%	2.76	43	179	0.09%	0.15%	-0.05%	2.88	92	392	0.07%	0.19%	-0.12%	2.82
Paperback Science Fiction	21	50	0.02%	0.06%	-0.03%	5.04	31	83	0.07%	0.07%	0.00%	4.48	52	133	0.04%	0.06%	-0.02%	4.69
Picture Book Counting	239	194	0.27%	0.22%	0.05%	14.78	75	103	0.16%	0.08%	0.08%	8.74	314	297	0.23%	0.14%	0.09%	12.69
Picture Book Alphabet	199	146	0.23%	0.17%	0.06%	16.36	43	97	0.09%	0.08%	0.01%	5.32	242	243	0.18%	0.12%	0.06%	11.95
Picture Book Board Book	2962	1249	3.36%	1.43%	1.93%	28.46	1210	678	2.60%	0.55%	2.05%	21.42	4172	1927	3.10%	0.92%	2.18%	25.98
Picture Book	12786	11701	14.52%	13.41%	1.10%	13.11	4609	9447	9.91%	7.71%	2.20%	5.85	17395	21148	12.92%	10.08%	2.85%	9.87
Picture Book Favorite Characters	3008	1280	3.42%	1.47%	1.95%	28.20	1757	995	3.78%	0.81%	2.97%	21.19	4765	2275	3.54%	1.08%	2.46%	25.13
Picture Book Holiday	448	770	0.51%	0.88%	-0.37%	6.98	90	543	0.19%	0.44%	-0.25%	1.99	538	1313	0.40%	0.63%	-0.23%	4.92

Spanish Adult Fiction	3		0.00%	0.00%	0.00%	0.00	123	929	0.26%	0.76%	-0.49%	1.59	126	929	0.09%	0.44%	-0.35%	1.63
Spanish Picture Book Counting	2		0.00%	0.00%	0.00%	0.00	10	35	0.02%	0.03%	-0.01%	3.43	12	35	0.01%	0.02%	-0.01%	4.11
Spanish Picture Book Alphabet	2		0.00%	0.00%	0.00%	0.00	2	14	0.00%	0.01%	-0.01%	1.71	4	14	0.00%	0.01%	0.00%	3.43
Spanish Adult Biography	0		0.00%	0.00%	0.00%	0.00	15	204	0.03%	0.17%	-0.13%	0.88	15	204	0.01%	0.10%	-0.09%	0.88
Spanish Adult Mystery	0		0.00%	0.00%	0.00%	0.00	0	98	0.00%	0.08%	-0.08%	0.00	0	98	0.00%	0.05%	-0.05%	0.00
Spanish Adult Non-Fiction	5		0.01%	0.00%	0.01%	0.00	137	1996	0.29%	1.63%	-1.33%	0.82	142	1996	0.11%	0.95%	-0.85%	0.85
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	66	71	0.07%	0.08%	-0.01%	11.15	101	194	0.22%	0.16%	0.06%	6.25	167	265	0.12%	0.13%	0.00%	7.56
Spanish Easy Reader	42	50	0.05%	0.06%	-0.01%	10.08	115	199	0.25%	0.16%	0.08%	6.93	157	249	0.12%	0.12%	0.00%	7.57
Spanish Easy Reader Non-Fiction	25	56	0.03%	0.06%	-0.04%	5.36	289	692	0.62%	0.56%	0.06%	5.01	314	748	0.23%	0.36%	-0.12%	5.04
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	2		0.00%	0.00%	0.00%	0.00	7	44	0.02%	0.04%	-0.02%	1.91	9	44	0.01%	0.02%	-0.01%	2.45
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	2		0.00%	0.00%	0.00%	0.00	7	104	0.02%	0.08%	-0.07%	0.81	9	104	0.01%	0.05%	-0.04%	1.04
Spanish Juvenile Fiction	8		0.01%	0.00%	0.01%	0.00	146	666	0.31%	0.54%	-0.23%	2.63	154	666	0.11%	0.32%	-0.20%	2.77
Spanish Juvenile Non-Fiction	0		0.00%	0.00%	0.00%	0.00	62	540	0.13%	0.44%	-0.31%	1.38	62	540	0.05%	0.26%	-0.21%	1.38
Spanish Picture Book	101	105	0.11%	0.12%	-0.01%	11.54	385	1077	0.83%	0.88%	-0.05%	4.29	486	1182	0.36%	0.56%	-0.20%	4.93
Spanish Young Adult	0		0.00%	0.00%	0.00%	0.00	6	228	0.01%	0.19%	-0.17%	0.32	6	228	0.00%	0.11%	-0.10%	0.32
Young Adult	2294	4713	2.60%	5.40%	-2.80%	5.84	1483	4010	3.19%	3.27%	-0.08%	4.44	3777	8723	2.81%	4.16%	-1.35%	5.20
Young Adult Graphic Novel	924	822	1.05%	0.94%	0.11%	13.49	1073	1149	2.31%	0.94%	1.37%	11.21	1997	1971	1.48%	0.94%	0.54%	12.16
NULL	2800	57	3.18%	0.07%	3.11%	589.47	1315	3171	2.83%	2.59%	0.24%	4.98	4115	3228	3.06%	1.54%	1.52%	15.30
TOTAL	88080	87237	100.00%	100.00%	0.00%	12.12	46518	122600	100.00%	100.00%	0.00%	4.55	134598	209837	100.00%	100.00%	0.00%	7.70

