

2011 Balanced Scorecard Results January – December

PERSPECTIVE – SERVE THE CUSTOMER

Intended Outcome – Customers Are Satisfied

	Baseline 2006	2007	2008	2009	2010	2011		Notes
Population	496,000	509,000	522,000	534,000	554,000	560,000		Nov 2009: Fife Annexation Summer 2011: 2010 Census population = 527,000

Intended Outcome – Library Is Well Used

Measure	Baseline	Target 2011	Trend	2011	2010	2009	2008	2007	Progress Notes
Facility Visits Per Capita	4.18 (2,127,077) (2007)	4.8 (2,700,000)		4.7 (2,631,464)	4.84 (2,682,141)	4.96 (2,646,693)	4.4 (2,299,338)	4.18 (2,127,077)	2007 data begins in Q3
Website Visits Per Capita	1.43 (728,399) (2007)	7.2 (4,032,000)		5.23 (2,926,874)	5.34 (2,955,758)	4.79 (2,556,007)	3.2 (1,673,954)	1.43 (728,399)	(Does not include catalog visits)
Population with Active Library Card	39% (2006)	49% (274,400)		45% (250,290)	44% (244,650)	45% (240,629)	41% (212,831)	37% (193,234)	Card Database Cleanup 2008: -18,539 2009: -11,788 2010: -37,164 2011: -23,400
Checkout per capita	11.1 (2006)	17.38 (9,732,800)		15.24 (8,534,808)	15.8 (8,762,736)	14.7 (7,865,324)	12.7 (6,616,850)	11.5 (5,844,827)	

January 30, 2012

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PERSPECTIVE – MANAGE FINANCIAL RESOURCES

Intended Outcome – Funding Sources are Diverse

Measure	Baseline 2006	Target 2011	Trend	2011	2010	2009	2008	2007	Progress Notes
Donations/Grants	\$143,591	\$203,000		\$351,589	\$423,606	\$330,183	\$218,828	\$159,771	Funds raised by Foundation for new University Place Library not included in total

Intended Outcome – Library Is Good Steward of Taxpayers' Money

Measure	Baseline 2006	Target 2011	Trend	2011	2010	2009	2008	2007	Progress Notes
Cost Per Circ	\$3.21	≤ \$4.59		\$3.29	\$2.83	\$3.45	\$3.89	\$4.52	
Cost Per Visit	\$5.30	≤ \$6.57		\$5.05	\$4.39	\$5.22	\$6.48	\$8.01	2007 data begins in Q3

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PERSPECTIVE – DEVELOP EMPLOYEES

Intended Outcome – Quality Staff Serve the Community

Measure	Baseline	Target 2011	Trend	2011	2010	2009	2008	2007	Progress Notes
Staff Turnover Rate	5.2% (2008)	≤ 10%		14%	1.1%	11.2%	5.2%	N/I	2009 – Early Retirement Incentives and layoffs. 2010 – 17 separations (incl. 2 retirements) 2011 – 47 separations (incl. 10 retirements)