



Departmental Scorecard: FY 2008 Targets- Submitted by Susan Harden 8/31/07  
**Performance Measure Details**

Customer Stakeholder (Weight = 50%)

**Increase Customer & Stakeholder S1** : Focus on customer satisfaction in design and delivery of County services (Meck. Co. Enterprise)

**Customer & Stakeholder S2** : Be a model diverse organization in customer service (Meck. Co. enterprise)

**Customer & Stakeholder S3**: Develop and enhance partnerships and outsourcing that improve service delivery (Meck. Co. enterprise)

**Create opportunities for personal success in reading and learning for everyone S1**: Increase literacy for young children and non-English speakers (SSP)

**Create Opportunities for personal success in reading and learning for everyone S2**: Increase and improve educational support (SSP)

**Create relevant, vibrant, and customer focused services S1**: Develop customer focused services (SSP)

**Create relevant, vibrant, and customer focused services S2**: The future of information services (SSP)

**Create relevant, vibrant, and customer focused services S3**: Improve current services to existing customers (SSP)

**Plan for the future of the Library S1**: Market Library Services (SSP)

Perspectives	Desired Outcome	Measure	Calculation	Baseline	Annual Target FY08	Successful = 95%	Exemplary = 105%	YTD Results FY07	YTD Results FY06	YTD Results FY05	YTD Results FY04	Weight	Notes
Serve Customers	<b>Increased Literacy &amp; Workforce Preparedness</b>	Total Number of Customers Served or Applicable Demand for Service Unit of Measure. <b>M1</b>	# of door count + # served outreach visits + remote visits via computer	11,971,217 (FY 05)	20,000,000	19,000,000	21,000,000	19,019,021 Exemplary	15,419,416	11,971,217	9,982,447	20%	For tracking purposes only.
Serve Customers	<b>Increased Literacy &amp; Workforce preparedness</b>	Per capita use <b>M2</b>	# of door count + # served outreach visits + remote visits via computer / # county residents	12 (FY03)	24	22.8	25.2	23 Exemplary	19.4	15.6	13.3	5%	County Residents = 826,897 (Leslie Johnson, NC State Demographic Center)
Serve Customers	<b>Increased Literacy &amp; Workforce preparedness</b>	Resources Usage Summary <b>M3</b>	Circulation of books & materials + in-library use of materials + accesses to electronic resources.	8112500 (FY03)	8,839,323	8,397,357	9,281,289	8,418,403 Successful	8,435,429	10,088,182	9,355,034	20%	Results are down due to a decline in the use of electronic resources.
Serve Customers	<b>Increased Literacy &amp; Workforce preparedness</b>	% of reference queries handled that support students & education. <b>M4</b>	# of educational reference questions / total reference.	20% (FY03)	30%	29%	32%	24%	27%	26%	26%	10%	Sample Reference Statistics
Serve Customers	<b>Increased Literacy &amp; Workforce preparedness</b>	# of minutes children participating in the Summer Reading Program report reading each day <b>M5</b>	(Number of children / Total Hours read) / # of weeks passed in SRC	20 (FY 04)	30	29	32	31 Exemplary	22	19	20	10%	Summer reading Program: <b>Note - Educational research indicates reading 20 minutes a day</b>
Serve Customers	<b>Increased Literacy &amp; Workforce Preparedness</b>	Impact of library programs on reading readiness of preschool children. <b>M6</b>	% Parents or caregivers who attend programs who report that they know how to develop pre reading skills	50% (FY 04 - pretest)	90%	86%	95%	84%	84%	85%		10%	FY 06 result. FY07 results available in October
Serve Customers	<b>Increased Literacy &amp; Workforce Preparedness</b>	Customer Satisfaction - Community Survey Results <b>M7</b>	% Agree & Strongly Agree (Contact with Dept.) within past 12 months	80% (FY06)	84%	80%	89%	100% Exemplary	100%	98%		20%	
Serve Customers	<b>Increased Citizen Awareness of County Responsibilities, Services, &amp; Results</b>	Public awareness survey(to include how many times in the past year residents have used, or heard about, public library programs & services). <b>M8</b>	Average of % results of all programs -External Stakeholder Survey	30% (FY03)	45%	43%	47%	49.4% Exemplary	41%	31%	Mixed Results	5%	External; County Survey



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Internal Business Process (Weight = 25%)

**Increase Employee Access to Information S1:** Ensure supervisors provide employees with enough information to do their jobs well. (Enterprise Meck. Co.)

**Increase Employee Access to Information S2:** Streamline processes and/or maximize the use of technology to make relevant information easily accessible through self-service (Enterprise Meck. Co.)

**Improve Employee Efficiency S1:** Maximize use of technology (Enterprise Meck. Co.)

**Improve Employee Efficiency S2:** Re-examine, redesign and/or eliminate business processes (Enterprise Meck. Co.)

**Create facilities and websites that are preferred destinations S1:** Increase self-sufficiency and the intuitive use of the Library (SSP)

**Create facilities and websites that are preferred destinations S2:** Focus web development and technology offerings on customer focused approach (SSP)

Perspectives	Desired Outcome	Measure	Calculation	Baseline	Annual Target FY08	Successful = 95%	Exemplary = 105%	YTD Results FY07	YTD Results FY06	YTD Results FY05	YTD Results FY04	Weight	Frequency	Note:
Operate the Business	<b>Increase Employee Access to Information</b>	Employee Climate Survey: Accessibility to Information to do Job - <b>M9</b>	2 question composite - (# Strongly Agree & Agree / Total Number of Responses) * 100	75% (FY03)	85%	81%	89%	73%	76%	81%	87%	50%	Annual	Employee Climate (EC) Survey - Annual
Operate the Business	<b>Improved Employee Efficiency</b>	Aggregation of service level efficiency measures - <b>M10</b>	(# of services meeting target / Total # of services) * 100	75% (FY04)	80%	76%	84%	80% Successful	91%	82%		50%	Annual	Administration



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Financial (Weight = 0%)

**Improve Financial Management S1:** Use best practices to manage Mecklenburg County's financial resources (Enterprise Meck. Co.)

**Reduce / Avoid Costs S1:** Use partnerships, outsourcing, and other best practices to manage Meck. Co. resources (Enterprise Meck. Co.)

**Plan for the future of the Library S1:** Improve assessment of the effectiveness and allocation of resources to the most desired/impactful areas (SSP)

Perspectives	Desired Outcome	Measure	Calculation	Baseline	Annual Target FY08	Successful = 95%	Exemplary = 105%	YTD Results FY07	YTD Results FY06	YTD Results FY05	YTD Results FY04	Frequency	Note:
Manage Resources	<b>Improved Financial Management</b>	Actual Expenditures as a Percentage of Amended Budget - <b>M11</b>	(Actual Expenditures/Amended Budget) * 100	100% (FY03)	<b>98% to 102%</b>	<b>95%</b>	<b>105%</b>	<b>99% Successful</b>	98%	99%	99%	Annual	PLCMC Finance - For tracking purposes only
Manage Resources	<b>Reduced / Avoided Costs</b>	Dollars Saved via Partnerships, Sponsorships, Outsourcing, and Negotiations of Existing Contracts - <b>M12</b>	Total Dollar Saved (Current FY) through individual gifts to PLCMC	140000 (FY03)	<b>150,000</b>	<b>142,500</b>	<b>157,500</b>	<b>150,820 Successful</b>	115,198	142,746	Successful	Annual	Development Report to Trustees - For tracking purposes only



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**Employee & Organization Capacity (Weight = 25%)**

**Be a model diverse organization by S1:** Valuing employees as our most important resources, providing flexibility for a balanced work/life and opportunities for professional development  
 (Enterprise Meck. Co.)

**Be a model diverse organization by S2:** Developing supervisor competencies, especially interpersonal communication skills, understanding and appreciating ethnic and cultural diversity, treating employees with respect, and encouraging open exchange of ideas (Enterprise Meck. Co.)

**Enhance Workforce Retention & Recruitment S1:** Offer market-based compensation (pay and benefits) for market performance (Enterprise Meck. Co.)

**Enhance Workforce Retention & Recruitment S2:** Market Meck. Co. as a great place to work (Enterprise Meck. Co.)

**Enhance Workforce Retention & Recruitment S3:** Emphasize drivers that increase employee motivation & satisfaction (Enterprise Meck. Co.)

**Enhance Workforce Retention & Recruitment S4:** Be a model organization through workforce representation in demographics (Enterprise Meck. Co.)

**Increase Employee Knowledge, Skills, and Abilities S1:** Invest in training and skill opportunities to improve employee performance (Enterprise Meck. Co.)

**Improve Technology Related Capacities S1:** invest in new technology with demonstrated return on investment (Enterprise Meck. Co.)

**Create opportunities for staff to find value in their contributions to our mission S1:** Improve internal communication (SSP)

**Create opportunities for staff to find value in their contributions to our mission S2:** Build employee competencies to support priority areas (SSP)

Perspectives	Desired Outcome	Measure	Calculation	Baseline	Annual Target FY08	Successful = 95%	Exemplary = 105%	YTD Results FY07	YTD Results FY06	YTD Results FY05	YTD Results FY04	Weight	Frequency	Note:
Develop Employees and Innovation	Increased Employee Motivation & Satisfaction	Employee Climate Survey: Motivation & Satisfaction Index - M13	Composite from ECS questions	80% (FY03)	84%	80%	89%	82% Successful	87%	85%	82% - Successful	20%	Annual	Employee Climate Survey - Meck. County; Revised FY04 result
Develop Employees and Innovation	Enhanced Workforce Retention & Recruitment	Percentage of New Hires Retained for 2 Years - M14	(# Retained / Total Hired (2 yr. Cohort)) * 100	68% (FY03)	80%	76%	84%	80% Successful	73%	71%	75% - Successful	10%	Annual	My HR system - Meck. County
Develop Employees and Innovation	Enhanced Workforce Retention & Recruitment	Workforce Diversity Profile - M15	Actual vs. Market					See attached graph	See attached graph	See attached graph	Successful	0%	Annual	Human Resources - Meck. County - Annual
Develop Employees and Innovation	Enhanced Workforce Retention & Recruitment	Resignation Rate - M16	(Total # Resigned Voluntary / Total # of Positions - avg. for year) * 100	10.3% (FY06)	7.30%	6.94%	7.67%	8.70%	10.30%	N/A	N/A	10%	Annual	Human Resources - Meck. County - Annual; County FY 06 results = 7.3%
Develop Employees and Innovation	Increased Employee Knowledge, Skills & Abilities	Employee Climate Survey: Participation in Training - M17	(# Strongly Agree & Agree / Total Response) * 100	70% (FY03)	80%	76%	84%	74%	79%	75%	80%	20%	Annual	Employee Climate Survey - Meck. County
Develop Employees and Innovation	Improved Technology-Related Capacities	Percentage of Equipment w/in Defined Lifespan - M18	(# w/in desired lifespan / Total equipment) * 100	50% (FY03)	80%	76%	84%	76% Successful	77%	47%	64% - Mixed Results	20%	Annual	Annual - Department Information - IT (Library has accountability)
Develop Employees and Innovation	Improved Technology-Related Capacities	Employee Climate Survey: Availability of Technology Resources - M19	4 question composite - (# Strongly Agree & Agree / Total Response) * 100	70% (FY03)	80%	76%	84%	77% Successful	81%	78%	82%	20%	Annual	Employee Climate (EC) Survey - Meck. County (Library has accountability)