

Washoe County Library System
BALANCED SCORECARD, FY 2010-2014: CUSTOMER PERSPECTIVE
Focus: Ensure quality customer service

Goals	Actions	Measure & Target for Success	By When	Who Is Accountable	Branch/Division Support	Progress (%) or Status
Increase access to library services, especially for non-traditional populations (2,4,5)	Provide adaptive technology for selected computers via LSTA grant	Establish baseline usage of public computers outfitted with new adaptive technologies	FY 2010	Systems		
	Publicize availability of the adaptive technology		FY 2010	Marketing, Systems		
	Maintain current public hours	Establish baseline for public hours	FY 2010	Library Admin, Branch Managers		
	Develop and distribute survey for adaptive technology users	Establish baseline satisfaction level of adaptive-technology users	FY 2011	Marketing, Systems		
	Collect public feedback regarding hours; adjust schedules as needed and as resources allow	User satisfaction with public hours is at least 80%	FY 2011	Library Admin,		
	Evaluate options and implement additional Comm. Res. Ctr. services	Increase use of CRC by 25%	FY 2011	CRC Staff, Library Admin		
	Inventory existing satellite & read-and-share collections; develop action plan	10% increase in material added to satellite and read-and-share collections	FY 2012	Collection Development, Outreach Coordinators		
	Expand service to homebound and senior facilities	Establish baseline for library activity conducted at outside facilities	FY 2013	Mobile Services, Outreach		
Greater community appreciation of the Library's services (2,5)	Engage all staff as ambassadors	% of users having a positive experience increases	Ongoing	Management		
	Distribute library information to non-users via outreach (physical and virtual)	Increase number of library cards issued by 10%, using established baseline from FY08/09	FY 2010	Marketing, Outreach, Systems		
	Provide software that includes computation of individual value & tax-dollars per capita	Establish baseline of number of library users who complete "Value software" template	FY 2010	Library Admin, Systems		
	Simplify Scorecard for public presentations	Public understands Library's goals	FY 2010	BSAC		
	Develop comprehensive marketing campaign utilizing staff, as well as social networking tools	Visitors per hour open increases by 5%	FY 2011	Marketing, Library Admin, Management		
	Educate non-users through outreach		FY 2013	Mobile Services, Outreach		

County Strategic Priorities:

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| 1. Improve Public Safety, Security and Health | 5. Provide Excellent Public Service |
| 2. Preserve and Enhance Our Quality of Life | 6. Improve Efficiency and Financial Stability |
| 3. Improve Regional Collaboration | 7. Improve Our Workforce |
| 4. Support a Healthy Economy | |

Revised 09/15/09

Washoe County Library System
BALANCED SCORECARD, FY 2010-2014: FINANCE PERSPECTIVE
Focus: Ensure adequate funding and manage it effectively

Goals	Actions	Measure & Target for Success	By When	Who Is Accountable	Branch/Division Support	Progress (%)
Develop stable sources of long-term funding for core services and needs (5,6)	Develop standards for programming funding	Funding level for programming is determined and achieved	FY 2010	Programming Coordinator		
	Obtain necessary funds for programming		FY 2012	Library Management		
	Develop standards for technology funding	Funding level for technology is determined and achieved	FY 2010	Systems Librarian		
	Obtain necessary funds for technology		FY 2012	Library Management		
	Increase spending on library materials to 9% of expenditures	Meet State Standards for Materials Expenditures (10%)	FY 2011	Library Director		
	Increase spending on library materials to 10% of expenditures		FY 2013	Library Director		
	Develop standard(s) for training-and-travel funding	75% of staff will attend at least one conference or outside training per year	FY 2011	OLE Team ?		
	Obtain additional funding for training and travel		FY 2014	Library Management		
Make materials budget more responsive and efficient (5, 6)	Add all selected collections to the shared-collections program	Increase turnover rate (checkouts div. by collection size) by 10%	FY 2010	Centralized Selection Team		
		Increase usage (checkouts + in-house use) per materials dollar spent by 10%	FY 2012	Library Management		
Supplement funding for library materials and other services and supplies (5,6)	Develop a designated donation program	List of special projects and initiatives is used to obtain outside funding	FY 2010	Development Officer		
	Create living document containing special projects and initiatives to be funded by supplemental sources.		1st edition by FY 2011	Development Officer with Library Management and Trustees		
	Create Development Committee for staff involvement	Increase in annual monetary donations by 10% (baseline to be determined)	FY 2013	Development Officer		
	Develop a strategic plan for outside funding		FY 2014	Development Officer		
Demonstrate cost-effective use of funding sources to citizens, stakeholders and community groups (6)	Manage inputs (human and monetary) to increase efficiency and cost-effectiveness	Return on Funding increases by 10%	Ongoing	Library Management		
	Devise plan to sustain the ROF reporting process	Plan in place to sustain ROF reporting process	FY 2012	Library Director		

Washoe County Library System
BALANCED SCORECARD, FY 2010-2014: ORGANIZATIONAL PERSPECTIVE
Focus: Do what we need to do internally to better meet the needs of our customers

Goals	Actions	Measure & Target for Success	By When	Who Is Accountable	Branch/Division Support	Progress (%)
Continue improving service-delivery methods (5, 6)	Share additional materials: Music CDs, DVDs	Provide material availability by expanding Shared Collections by 10%	FY 2010	Collection Development Coordinator	Weeding and collection management	
	Share large print new books, some non-fiction and youth materials		FY 2010	Collection Development Coordinator	Weeding and collection management	
	Add periodicals ordering and receiving to centralized-selection process	Less branch staff time spent on handling periodicals	FY 2010	Technical Services	Work with Tech Services	
	Evaluate feasibility of library kiosks	Yes-or-no decision made; if yes, deploy at least one kiosk	FY 2013	Mobile Services, Outreach, Systems		
Supplement staff by recruiting and retaining productive volunteers (2,5,7)	Integrate WCLS volunteer efforts into county program	Work with Community Relations, Human Resources	FY 2010	LOVE Group (Ad-hoc)	Volunteer coordinator at each Branch	
	Continue volunteer recruitment	Increase # of volunteers by 10%	FY 2010	LOVE Group (Ad-hoc)	Document # of volunteers at branches	
	Utilize volunteers effectively	Increase average hours per volunteer worked by 10%	FY 2010	LOVE Group (Ad-hoc)	Document # of volunteer hours at branches	
Motivated and well-trained staff to meet customer needs and provide excellent service (5,7)	Staff completes Tier-2 customer service training	Continue Customer Service Training for 40% of WCLS staff with desk duties	FY 2011	OLE Service Team	Branch supervisors enable employees to attend training	
	Update basic computer competencies to enhance customer service	33% of WCLS staff trained on basic computer competencies	FY 2011	Systems Team & OLE Service Team	Branch supervisors enable employees to attend training	
	Staff completes "Meeting on Common Ground" training	Introduce diversity awareness with 25% of staff attending Washoe County training	FY 2011	OLE Service Team	Branch supervisors enable employees to attend training	
	Continue staff database training	80% of identified staff are trained	FY 2011	Information Services Team	Branch supervisors enable employees to attend training	
	Staff completes Open Source Software training	Begin Open Source Software training with 20% of staff	FY 2012	Systems Team	Branch supervisors enable employees to attend training	

Washoe County Library System
BALANCED SCORECARD, FY 2010-2014: RESOURCES PERSPECTIVE
Focus: Products and Services

Goals	Actions	Measure & Target for Success	By When	Who Is Accountable	Branch/Division Support	Progress (%) or Status
Anticipate and meet diverse interests of library users (1,2,3,4,5)	Continually update and revise web site content and features	Increase hits per capita on WCLS website by 10%	FY 2010	Systems /Internet Librarian		
	Provide survey to measure web-site user satisfaction	Establish baseline satisfaction level with the website	FY 2010	Systems /Internet Librarian		
	Distribute database information to public	Increase database usage by 10%	FY 2010	Information Services Team/Marketing		
	Continue programming at current level	Maintain FY 2008 baseline programming	FY 2010	Programming Coordinator/Programming Team		
	Survey public on programming interests	Program attendance increases by 10% by FY 2011	FY 2010	Programming Coordinator/Programming Team		
	Compile survey results		FY 2010	Programming Coordinator/Programming Team		
	Adjust program offerings based on survey results		FY 2011-Ongoing	Programming Coordinator/Programming Team		
	Develop and offer public database training	Increase database usage by 10%	FY 2012	Information Services Team		
Improve the public's computer competencies	Continue classes with staff as trainers based on LSTA funded computer classes	One class per month January-June	Begin in FY 2010-ongoing	Information Services Team		
	Provide open-source software on selected public computers	Usage of and satisfaction with public computers containing open-source software	FY 2010	Systems		
	Survey users on o-s software		FY 2010	Systems/Marketing		
	Investigate community collaborations for volunteer trainers for computer classes		Begin in FY 2010-ongoing	Systems/ LOVE		
	Improve staff's ability to provide assistance		Begin FY 2010-ongoing	Systems/ Information Services		
Relevant and well-used collections	Refine centralized selection procedures	Overall usage increases and collection turnover increases	FY 2010-FY 2011	Centralized Selection Team		
	Develop and maintain collections		FY 2010 and Ongoing	Managers and staff		
An automated system that effectively meets the short-term and long-range needs of both public and staff (5,6)	Survey public and staff users	System consistently operational; % of satisfied users increases (both public and staff)	Begin in FY 2010-ongoing	Systems		
	Evaluate options and identify best alternative		FY 2010-FY 2011	Systems		
	Implement selected alternative		FY 2012	Systems		