

OUR BALANCED SCORECARD 2009

Where we want to go and how we're going to get there

Goal: What we want to achieve

Tactic: How we'll achieve it

Target: Results that we aim to achieve

Measure: Did we achieve our goal

Mission

Spokane County Library District connects people with resources 24/7.

Vision

Spokane County Library District will be indispensable to the community.

Strategic Themes

Provide the right stuff at the right time.

Develop staff for today, tomorrow & the future.

Serve as a community place.

CUSTOMER PERSPECTIVE

Customer satisfaction is our focus

Core Value:

Goal 1: Increase visibility in the community

Tactics

Work with community or charitable organizations to connect with new & existing customers
Expand participation at public events, activities & speaking engagements

Target

Establish one to two significant community partnerships using the District's partnership criteria

Measures

Did we establish at least one new sustainable community partnership
Did we increase the District's participation in the community
Capture number of new cardholders as a result of expanded community involvement

Goal 2: Customers will get what they want, when they want it

Tactic

Modify DVD/CD selection criteria to include more popular titles

Targets

"Float" increase for high-demand DVDs/CDs
Purchase more customer-requested titles for collection

Measures

15% increase in circulation of targeted materials
50% decrease in purchase request denials

FINANCIAL PERSPECTIVE

Get the most value for the dollar

Core Value:

Goal 1: Pursue cost effective operations while maintaining accountability

Tactics

Establish debit/credit card capability for fines & charges via the public website & circulation desk
Install new integral cash drawers

Targets

5% decrease in accounts submitted to collections
5% decrease in dollar value of NSF checks received
No more than a 0.3% difference between payments processed & funds received by BO
Increased customer convenience

Measures

Increase in collection of fines/charges
Decrease in accounts submitted to collections
Increased accuracy in processing cash receipts & posting to customer accounts at branch level
Customer satisfaction: the service was used

LEARNING & GROWTH PERSPECTIVE

Sustain the ability to change and improve

Core Value:

Goal 1: Right mix & allocation of staff

Tactic

Conduct District staffing audit

Target

Complete staffing audit of all departments by December 2009

Measures

Did staffing audit confirm correct mix & allocation of staff in all District facilities & departments
Annual staffing audit reports thereafter

Goal 2: Assure right skills in current & future staff

Tactics

Formalize District-wide training program
Implement a formal mentoring program

Targets

100% of public services staff will receive two hours of communication/customer service training by end of February 2009
100% of managers & supervisors will receive 10 hours of training by end of December 2009
10% of staff will complete Learning 2.0 by end of December 2009

Measures

Was the District-wide training program formalized
Did we identify mentors & implement a program

INTERNAL PERSPECTIVE

Continuously improve our processes

Core Value:

Goal 1: Customers will get what they want, how they want it

Tactic

Implement books-by-mail via the catalog if determined to be feasible

Targets

5% of holds must be requested for mailing at one-year mark
Fees collected must cover mailing costs

Measures

Cost-benefit value achieved through use of the service
Did the fees cover cost of service

Goal 2: Staff will be well-informed to answer customer questions about the organization & procedures accurately & quickly

Tactics

Restructure intranet & orient staff to use it
Implement a method to provide ongoing intranet usability feedback

Target

90% of staff will be satisfied/very satisfied with their ability to find information on the intranet & public website

Measure

Did 90% of staff find the intranet & public website useful in answering customer questions regarding organization & procedures

Look inside.