



As Of <= 06/30/2023

Library Department 2023

Owner:
Baker, Ray
(LIBRARY)
Department:
Library

Perspective Name	Objective Name	Measure Name	Last Period Updated		Actual	Target	Actual FYTD	FYTD Goal	
Customer	Increase level of engagement with the Library via various online and in-person interactions	# of new library card signups	'23 FQ3	▲	15,565	10,000	45,366	30,000	▲
		Total attendance at outreach and online events	'23 FQ3	▲	38,095	25,000	150,429	75,000	▲
		Followers by end-of-year on Twitter	2022 FY	▲	5,224	4,600	n/a	n/a	
		Followers by end-of-year on Instagram	'23 FQ3	▲	12,635	11,000	n/a	n/a	
		Followers by end-of-year on Facebook	2022 FY	▲	14,367	14,050	n/a	n/a	
	Increase Digital Connectivity for Residents	# of people that connected to wifi at a library facility	'23 FQ3	▲	161,476	90,000	438,597	270,000	▲
		Number of Library Computer Sessions	Q2 '23	▲	148,387	100,000	421,960	300,000	▲
		Digitization Project - Total Items Digitized	Jun '23	▲	2,357	800	12,656	7,200	▲
	Reduce Response Time to Customer Inquiries or Requests	Percent of Request for Materials On-Hand that are Delivered Within Two Days	'23 FQ3	▲	69	65	204	195	▲
		% of requests responded within 24hours through Customer Care	'23 FQ3	▲	99	96	295	288	▲
	Expand At-Home and Other Services to Accommodate Library Users of All Needs	% increase of digital checkouts (include number of physical and digital checkouts to add context)	'23 FQ3	▲	11	10	11	10	▲
		Dollars saved by residents participating in tutoring and adult education classes	'23 FQ3	▲	656,151	236,000	2,060,290	708,000	▲
Financial	Meet Budget Targets (Library)	Expenditure: Total (Library)	'23 FQ3	▲	\$24,186	\$26,922	\$60,933	\$80,766	▲
		Positions: Full-Time Filled (Library)	'23 FQ3	▼	470	515	470	515	▼
		Revenue: Total (Library)	'23 FQ3	▼	\$9,660	\$25,922	\$106,155	\$77,766	▲
Internal	Improve recruitment times	% of recruitments within 60 days (from time of initial job advertisement)	2022 FY	▼	33	80	33	80	▼
Learning and Growth	Continue providing ongoing training, including a core curriculum of required training	# of training hours taken per employee (library specific & general)	2022 FY	▲	25	20	25	20	▲

opportunities from internal departmental subject matter experts and outside experts

% of new employees completing the "No Wrong Door" training within 60 days of start date	2022 FY		90	90	90	90	
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[Edit Scorecard](#)

Key:  - Initiative  - Featured Objective