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 FQ4	▲	22,320	10,000	67,686	40,000	▲
		Total attendance at outreach and online events	'23 FQ4	▲	54,168	25,000	204,597	100,000	▲
		Followers by end-of-year on Twitter	2023 FY	▲	5,386	5,000	n/a	n/a	
		Followers by end-of-year on Instagram	'23 FQ4	▲	13,807	11,500	n/a	n/a	
		Followers by end-of-year on Facebook	2023 FY	▲	14,727	14,330	n/a	n/a	
	Increase Digital Connectivity for Residents	# of people that connected to wifi at a library facility	'23 FQ4	▲	176,716	90,000	632,509	360,000	▲
		Number of Library Computer Sessions	Q3 '23	▲	151,580	120,000	573,540	420,000	▲
	Reduce Response Time to Customer Inquiries or Requests	Percent of Request for Materials On-Hand that are Delivered Within Two Days	'23 FQ4	▲	71	65	276	260	▲
		% of requests responded within 24hours through Customer Care	'23 FQ4	▲	98	96	98	96	▲
	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 FQ4	▲	32	10	16	10	▲
		Dollars saved by residents participating in tutoring and adult education classes	'23 FQ4	▲	561,981	236,000	2,622,271	944,000	▲
Financial	Meet Budget Targets (Library)	Expenditure: Total (Library)	'23 FQ4	▼	$40,272	$26,922	$101,205	$107,688	▲
		Positions: Full-Time Filled (Library)	'23 FQ4	▼	465	515	465	515	▼
		Revenue: Total (Library)	'23 FQ4	▼	$1,347	$25,922	$107,502	$103,688	▲
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 opportunities from	# of training hours taken per employee (library specific & general)	2023 FY	▲	27	20	27	20	▲
		% of new employees completing the "No	2023 FY	▲	92	90	92	90	▲

	internal departmental subject matter experts and outside experts	Wrong Door" training within 60 days of start date						

Key: ◈ - Initiative ✪ - Featured Objective

Initiatives for Scorecard

There is no data for the selected filter