

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	Total in-person, virtual and outreach attendance	'24 FQ1		858,676	750,000	858,676	750,000	
		Number of new library card signups	'24 FQ1		14,118	15,000	14,118	15,000	
		Followers by end-of-year on X (formerly Twitter)	2023 FY		5,414	5,000	n/a	n/a	
		Followers by end-of-year on Instagram	'23 FQ4		13,807	11,500	13,807	11,500	
		Followers by end-of-year on Facebook	2023 FY		15,006	14,330	n/a	n/a	
	Increase Digital Connectivity for Residents	Number of people that connected to Wi-Fi at a library facility	'24 FQ1		168,430	132,500	168,430	132,500	
		Total checkouts of take-home devices (Chromebooks, Tablets, or Hotspots)	'24 FH1		4,639	5,000	4,639	5,000	
		Digitization Project - Total Items Digitized	Dec '23		730	800	3,176	2,400	
		Number of Library Computer Sessions	'24 FQ1		148,768	120,000	148,768	120,000	
	Improve Response Time to Customer Inquiries or Requests	Percent of Requests for Materials On-Hand that are Delivered Within Two Days	'24 FQ1		72%	65%	72%	65%	
		Percentage of requests responded to within 24 hours through Customer Care	'24 FQ1		99	97	99	97	
	Expand At-Home and Other Services to Accommodate Library Users of All Needs	Total Checkouts of physical and digital library materials	'24 FQ1		1,219,605	1,000,000	1,219,605	1,000,000	
		Percentage increase in digital checkouts	'24 FQ1		56.28	10.00	56.28	10.00	
		Number of residents assisted by the Library's Social Worker Service Program	'24 FQ2		1,144	750	1,920	1,500	
		Dollars saved by residents participating in tutoring and adult education classes	'24 FQ1		\$741,005	\$633,000	\$741,005	\$633,000	
Financial	Meet Budget Targets (Library)	Expenditure: Total (Library)	'24 FQ2		\$29,530	\$27,492	\$49,389	\$54,983	

		Positions: Full-Time Filled (Library)	'24 FQ2		480	534	480	534	
		Revenue: Total (Library)	'24 FQ2		\$9,553	\$27,492	\$100,348	\$54,983	
Internal	Improve recruitment times	% of recruitments completed within 60 days (from time of initial job advertisement)	2023 FY		70	80	70	80	
Learning and Growth	Continue providing ongoing training, including a core curriculum of required training 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	2023 FY		92	90	92	90	

[Edit Scorecard](#)

Key: - Initiative - Featured Objective

Initiatives for Scorecard

Initiative	As Of	Status	Budget	Timing	Owners
Capital Plan and Facilities Improvements	1/26/2024	In Progress			Baker, Ray (LIBRARY); Iturrey, Mike (LIBRARY)
To continue achieving a No Wrong Door approach for County services	1/26/2024	In Progress			Baker, Ray (LIBRARY); Iturrey, Mike (LIBRARY)
Improve Collection of Physical and Digital Materials	1/26/2024	In Progress			Baker, Ray (LIBRARY); Iturrey, Mike (LIBRARY)
Complete Solar Panel Installation at South Dade Regional Library	1/26/2024	In Progress			Baker, Ray (LIBRARY); Iturrey, Mike (LIBRARY)
Expand Social Work Program	1/26/2024	In Progress			Baker, Ray (LIBRARY); Iturrey, Mike (LIBRARY)