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 FQ2	▲	980,581	750,000	1,839,257	1,500,000	▲
		Number of new library card signups	'24 FQ2	▲	18,540	15,000	32,658	30,000	▲
		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 FQ2	▲	196,989	132,500	365,419	265,000	▲
		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	Mar '24	▲	882	800	6,960	4,800	▲
		Number of Library Computer Sessions	'24 FQ2	▲	164,647	120,000	313,415	240,000	▲
	Improve Response Time to Customer Inquiries or Requests	Percent of Requests for Materials On-Hand that are Delivered Within Two Days	'24 FQ2	▲	70%	65%	71%	65%	▲
		Percentage of requests responded to within 24 hours through Customer Care	'24 FQ2	▲	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 FQ2	▲	1,346,626	1,000,000	2,566,231	2,000,000	▲
		Percentage increase in digital checkouts	'24 FQ2	▲	56.45	10.00	56.37	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 FQ2	▲	$730,696	$495,000	$1,471,701	$1,128,000	▲
Financial	Meet Budget Targets (Library)	Expenditure: Total (Library)	'24 FQ3	▲	$19,378	$27,489	$68,767	$82,472	▲

		Positions: Full-Time Filled (Library)	'24 FQ3	🔻	496	534	496	534	🔻
		Revenue: Total (Library)	'24 FQ3	🔻	$10,661	$27,489	$111,009	$82,472	🟢
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)