

Library Department 2023

Owner: Baker, Ray (MDPL)  
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 FQ4		1,064,806	750,000	3,910,457	3,000,000	
		Number of new library card signups	'24 FQ4		24,940	15,000	76,666	60,000	
		Followers by end-of-year on X (formerly Twitter)	2024 FY		5,535	5,640	n/a	n/a	
		Followers by end-of-year on Instagram	'24 FQ4		16,681	13,400	16,681	13,400	
		Followers by end-of-year on Facebook	2024 FY		15,700	14,840	n/a	n/a	
	Increase Digital Connectivity for Residents	Number of people that connected to Wi-Fi at a library facility	'24 FQ4		207,391	132,500	792,319	530,000	
		Total checkouts of take-home devices (Chromebooks, Tablets, or Hotspots)	'24 FH2		5,598	5,000	10,237	10,000	
		Digitization Project - Total Items Digitized	Sep '24		1,014	800	12,990	9,600	
		Number of Library Computer Sessions	'24 FQ4		179,788	120,000	661,022	480,000	
	Improve Response Time to Customer Inquiries or Requests	Percent of Requests for Materials On-Hand that are Delivered Within Two Days	'24 FQ4		71%	65%	71%	65%	
		Percentage of requests responded to within 24 hours through Customer Care	'24 FQ4		99	97	99	97	
		Total Checkouts of physical and digital library materials	'24 FQ4		1,436,635	1,000,000	5,368,842	4,000,000	
	Expand At-Home and Other Services to Accommodate Library Users of All Needs	Percentage increase in digital checkouts	'24 FQ4		40.44	10.00	51.30	10.00	
		Number of residents assisted by the Library's Social Worker Service Program	'24 FQ4		1,705	750	4,958	3,000	
Dollars saved by residents participating in tutoring and adult education classes		'24 FQ4		\$613,622	\$450,000	\$2,733,883	\$2,073,000		
Financial	Meet Budget Targets (Library)	Expenditure: Total (Library)	'24 FQ4		\$36,509	\$27,491	\$105,276	\$109,963	
		Positions: Full-Time Filled (Library)	'24 FQ4		501	534	501	534	
		Revenue: Total (Library)	'24 FQ4		\$2,452	\$27,491	\$113,461	\$109,963	
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	2024 FY		95	90	95	90	

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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 (MDPL); Iturrey, Mike (MDPL)
To continue achieving a No Wrong Door approach for County services	1/26/2024	In Progress			Baker, Ray (MDPL); Iturrey, Mike (MDPL)

Initiative	As Of	Status	Budget	Timing	Owners
Improve Collection of Physical and Digital Materials	1/26/2024	In Progress			Baker, Ray (MDPL); Iturrey, Mike (MDPL)
Complete Solar Panel Installation at South Dade Regional Library	1/26/2024	In Progress			Baker, Ray (MDPL); Iturrey, Mike (MDPL)
Expand Social Work Program	1/26/2024	In Progress			Baker, Ray (MDPL); Iturrey, Mike (MDPL)

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Name contains any Library Department 2023