

As Of <= 09/30/2022

Library Department 2022

Owner: Baker, Ray (LIB)

Department: Library

Perspective Name	Objective Name	Measure Name	As Of		Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
Customer	Increase level of engagement with the Library via various online and in-person interactions	# of new library card signups	'22 FQ4		18,999	10,000	52,705	40,000	
		Total attendance at outreach and online events	'22 FQ4		49,420	25,000	182,476	100,000	
		Followers by end-of-year on Twitter	2022 FY		5,224	4,600	n/a	n/a	
		Followers by end-of-year on Instagram	'22 FQ4		10,882	9,225	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	'22 FQ4		80,982	90,000	352,927	360,000	
		Digitization Project - Total Items Digitized	Sep '22		1,439	834	18,900	10,000	
	Reduce Response Time to Customer Inquiries or Requests	Percent of Request for Materials On-Hand that are Delivered Within Two Days	'22 FQ4		71	65	273	260	
		% of requests responded within 24hours through Customer Care	'22 FQ4		98	96	392	384	
	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)	'22 FQ4		15	10	12	10	
Dollars saved by residents participating in tutoring and adult education classes		'22 FQ4		417,438	200,000	1,547,097	840,000		
Financial	Meet Budget Targets (Library)	Expenditure: Total (Library)	'22 FQ4		\$35,183	\$26,777	\$94,924	\$107,111	
		Positions: Full-Time Filled (Library)	'22 FQ4		470	512	470	512	
		Revenue: Total (Library)	'22 FQ4		\$1,208	\$26,777	\$107,804	\$107,111	
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 internal departmental subject matter experts and outside experts	# of training hours taken per employee (library specific & general)	2022 FY		25	20	25	20	
		% 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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Key: - Initiative - Featured Objective