

As Of <= 12/31/2022

Library Department 2023

Owner: Baker, Ray (LIB)
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	'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	▲	5,224	4,600	
		Followers by end-of-year on Instagram	'23 FQ1	11,221	9,800	▲	n/a	n/a	
		Followers by end-of-year on Facebook	2022 FY	14,367	14,050	▲	14,367	14,050	
	Increase Digital Connectivity for Residents	# of people that connected to wifi at a library facility	'22 FQ4	138,439	90,000	▲	461,518	360,000	▲
		Number of Library Computer Sessions	Q4 '22	140,922	100,000	▲	n/a	n/a	▲
		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	'23 FQ1	686,054	236,000	▲	686,054	944,000	▲
Financial	Meet Budget Targets (Library)	Expenditure: Total (Library)	'23 FQ1	\$16,376	\$26,922	▲	\$16,376	\$107,688	▲
		Positions: Full-Time Filled (Library)	'23 FQ1	480	515	▼	480	515	▼
		Revenue: Total (Library)	'23 FQ1	\$87,889	\$25,922	▲	\$87,889	\$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 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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Initiatives for Measures

Initiatives for Measures

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