

As Of <= 09/20/2022

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 FQ2		11,306	10,000	21,404	20,000	
		Total attendance at outreach and online events	'22 FQ1		52,717	25,000	52,717	25,000	
		Followers by end-of-year on Twitter	2021 FY		4,235	4,200	n/a	n/a	
		Followers by end-of-year on Instagram	'22 FQ1		8,188	7,041	n/a	n/a	
		Followers by end-of-year on Facebook	2021 FY		12,492	12,500	n/a	n/a	
	Increase Digital Connectivity for Residents	# of people that connected to wifi at a library facility	'22 FQ2		93,652	90,000	184,310	180,000	
		Digitization Project - Total Items Digitized	May '22		1,352	833	11,069	6,664	
	Reduce Response Time to Customer Inquiries or Requests	Percent of Request for Materials On-Hand that are Delivered Within Two Days	'22 FQ1		70	65	70	65	
		% of requests responded within 24hours through Customer Care	'22 FQ2		98	96	196	192	
	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 FQ2		10	10	13	10	
Dollars saved by residents participating in tutoring and adult education classes		'22 FQ1		205,000	204,000	205,000	204,000		
Financial	Meet Budget Targets (Library)	Expenditure: Total (Library)	'22 FQ3		\$17,591	\$26,777	59741	80334	
		Positions: Full-Time Filled (Library)	'22 FQ3		476	512	476	512	
		Revenue: Total (Library)	'22 FQ3		\$7,807	\$26,777	106596	80334	
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)	2021 FY		25	20	25	20	

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