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	'25 FQ2	▲	980,434	800,000	2,145,824	1,600,000	▲
		Number of new library card signups	'25 FQ2	▲	18,333	15,250	36,080	30,500	▲
		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	'25 FQ2	▼	18,144	19,870	18,144	19,870	▼
		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	'25 FQ2	▲	194,660	152,500	374,303	305,000	▲
		Total checkouts of take-home devices (Chromebooks, tablets, or hotspots)	`25 FH1	▲	6,023	6,000	6,023	6,000	▲
		Digitization Project - Total Items Digitized	Mar '25	▲	1,021	833	4,975	4,998	▼
		Number of library computer sessions	'25 FQ2	▲	168,532	150,000	316,007	300,000	▲
	Improve response time to customer inquiries or requests	Percent of requests for materials on-hand that are delivered within two days	'25 FQ2	▲	70%	66%	68%	66%	▲
		Percentage of requests responded to within 24 hours through Customer Care	'25 FQ2	▲	98%	97%	98%	97%	▲
	Expand at-home and other services to accommodate library users of all needs	Total checkouts of physical and digital library materials	'25 FQ2	▲	1,433,464	1,300,000	2,774,167	2,600,000	▲
		Percentage increase in digital checkouts from previous fiscal year	'25 FQ2	▼	11.00%	15.00%	13.90%	15.00%	▼
		Number of residents assisted by the library's social worker service program	'25 FQ2	▲	1,888	750	3,328	1,500	▲
		Dollars saved by residents participating in tutoring and adult education classes	'25 FQ2	▲	$793,540	$720,000	$1,564,996	$1,410,000	▲
Financial	Meet Budget Targets (Library)	Expenditure: Total (Library)	'25 FQ2	▲	$24,224	$31,092	$51,130	$62,184	▲
		Positions: Full-Time Filled (Library)	'25 FQ2	▼	510	538	510	538	▼
		Revenue: Total (Library)	'25 FQ2	▼	$10,986	$31,092	$111,311	$62,184	▲
Internal	Improve recruitment times	Percentage of recruitments completed within 60 days (from time of initial job advertisement)	2024 FY	▼	71%	80%	71%	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	Percentage 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

* - This measure has been annualized to match the fiscal year-to-date total for this report. This year-to-date measure is configured based on the calendar year.

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)
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