County Library Performance Report (Key KPI)

FY 2024/2025

Misson Statement

To connect communities, inspire thought, and enrich lives. The Library 'connects communities' by promoting and enhancing the role of the Library and offering services beyond the Library's walls. The Library 'inspires thought' by providing free access to resources and services that reflect and engage the County's diverse communities and people and by offering a range of activities designed to enrich, stimulate and engage members from early literacy through adulthood.   The Library 'enriches lives' by providing a welcoming environment, both physically and virtually, to spark creativity, stimulate thoughtful conversation and encourage collaboration and by serving as a bridge for community members to access social services.

Department Overview

The Library District consists of the unincorporated area of Palm Beach County and 24 municipalities that do not provide their residents with library facilities. Service is provided through the Main Library, 17 branches, and a logistical support center. Outreach services include a bookmobile, Talking Books for the Blind, Books-by-Mail, the Adult Literacy Project, and outreach to childcare facilities. The Library provides access to holdings of over 1.8 million physical and electronic items. Access to online resources and internet, as well as educational and recreational activities and events for children, teens, and adults, are offered at all library locations. The Library is a major distributor of Palm Tran passes in the County. As required by law, all locations distribute and collect Florida voter registration applications, which are forwarded to the Supervisor of Elections office. Multiple Library branches serve as early voting locations and polling places during elections.

County Library Dashboard - Fiscal Year 2024 – Quarterly Performance Goals

ABC Kit lending: Minimum Goal 677; Target Goal 684; Goal 691
Numbers achieved: First Quarter 469; Second Quarter 583; Third Quarter 376; Fourth Quarter 432
Description: Increase the number of ABC Kits loaned to childcare facilities by 1% over prior fiscal year.
Metric Calculation: FY25 Target: FY23 actual of 2,107 + 1% = 2,128
Comments: (QTR 1) FY24 quarterly target not met.; (QTR 2) FY24 quarterly target not met.; (QTR 3) Quarterly target was not met.; (QTR 4) Quarterly target not met. Program is under review.

Adult activities and events attendance: Minimum Goal 7,566; Target Goal 7,944; Goal 8,322
Numbers achieved: First Quarter 15,334; Second Quarter 19,200; Third Quarter 14,409; Fourth Quarter 20,295
Description: Increase the number of adults participating in literary, recreational, informative and performance-based library activities by 10% over prior fiscal year.
Metric Calculation: FY25 Target: FY23 actual of 54,256 + 10% = 59,682
Comments: (QTR 1) FY24 quarterly target was exceeded. Popular activities include health and wellness classes, NaNoWriMo events, and the Norton Museum of Art Book + Art partnership.; (QTR 2) FY24

quarterly target was exceeded. Popular activities include Presidents and Their First Ladies, Writers LIVE! and tax assistance provided by VITA and AARP.; (QTR 3) Quarterly goal was exceeded. The Writer's LIVE! season continued and ended in April with popular author events. Summer Reading Program kicked off in June with an increase in adult activities and attendance.; (QTR 4) Quarterly target exceeded. Summer Reading Program had an increase in adult activities/attendance. Passports, wellness and gardening classes continue to be popular. Tech classes have seen a steady increase each quarter.

Adult literacy instructional hours: Minimum Goal 1,780; Target Goal 1,958; Goal 2,047
Numbers achieved: First Quarter 2,910; Second Quarter 2,895; Third Quarter 2,976; Fourth Quarter 2,487
Description: Increase the number of adult literacy instructional hours by 5% over the prior fiscal year.
Metric Calculation: FY25 Target: FY23 actual of 9,397 + 5% = 10,337
Comments: (QTR 1) FY24 quarterly target was exceeded. Students are achieving their goals: three students became American citizens, three gained employment, one received a promotion and three passed certifications to begin new careers.; (QTR 2) FY24 quarterly target was exceeded. Students are achieving their goals: two students became American citizens, one gained employment, one registered for classes at Palm Beach State College, one passed their driver's license test and twelve students progressed to a new skill book level.; (QTR 3) Quarterly target was exceeded. Students continue to achieve goals: two students gained employment, one received a promotion at work, one passed their driver's license test, 18 completed a skill book level and one started his own business.; (QTR 4) Quarterly target exceeded.

Electronic content loaned: Minimum Goal 583,407; Target Goal 618,412; Goal 624,246
Numbers achieved: First Quarter 696,008; Second Quarter 675,350; Third Quarter 710,257; Fourth Quarter 764,839
Description: Provide access to electronic content, including e-books, e-audiobooks, e-music, e-magazines, and e-movies, to achieve 5% more sessions over prior fiscal year.
Metric Calculation: FY25 Target: FY23 actual 2,676,740 + 5% = 2,810,577
Comments: (QTR 1) FY24 quarterly target was exceeded. Electronic resources continue their popularity with library members.; (QTR 2) Quarterly target exceeded.; (QTR 3) Quarterly target exceeded.; (QTR 4) Quarterly target was exceeded.

Information/research transactions handled: Minimum Goal 205,416; Target Goal 205,416; Goal 207,470
Numbers achieved: First Quarter 202,461; Second Quarter 222,294; Third Quarter 227,469; Fourth Quarter 220,543
Description: Increase the number of research transactions by 1% over the prior fiscal year by providing access to research services in person, by telephone, and online.
Metric Calculation: FY25 Target: FY23 actual of 885,968 + 1% = 894,828
Comments: (QTR 1) FY24 quarterly target was not met. Staffing shortages contributed to this outcome.; (QTR 2) Quarterly target was exceeded. System-wide trainings on ILL services and newspaper search

database was offered to staff. Ask a Librarian surpassed target goal.; (QTR 3) Quarterly target exceeded. Filled vacant position which oversees and provides support for Ask a Librarian program.; (QTR 4) Quarterly target exceeded. New staff were onboarded during this time period.

Library visits: Minimum Goal 537,571; Target Goal 542,947; Goal 548,322
Numbers achieved: First Quarter 582,999; Second Quarter 676,358; Third Quarter 659,074; Fourth Quarter 681,169
Description: Increase annual visits to library locations by 1% over prior fiscal year.
Metric Calculation: FY25 Target: FY23 actual of 2,721,422 + 1% = 2,748,636
Comments: (QTR 1) FY24 quarterly target exceeded. Royal Palm Beach and Okeechobee Blvd Branches added Sunday hours in April 2023. Popular in person adult and teen activities attract more members to branches.; (QTR 2) FY24 quarterly target exceeded. Royal Palm Beach and Okeechobee Blvd Branches added Sunday hours in April 2023. Popular in person adult and teen activities attract more members to branches. Served as polling locations for early voting and election day voting for Presidential Preference Primary in March 2024.; (QTR 3) Quarterly target exceeded. Summer Reading Program and summer meals contributed toward exceeding this target.; (QTR 4) Quarterly target exceeded. Summer Reading Program, summer meals/snacks, meal kits and early voting were factors in increased visits.

Mobile app: Minimum Goal 83,054; Target Goal 87,207; Goal 91,360
Numbers achieved: First Quarter 27,571; Second Quarter 0; Third Quarter 0; Fourth Quarter 0
Description: Increase use of the Library's mobile app by 1% over prior fiscal year.
Metric Calculation: FY25 Target: FY23 actual 402,785 + 1% = 406,813
Comments: (QTR 1) FY24 quarterly target was not met. Mobile app was not available in December due to vendor issues. New website launched in September.; (QTR 2) FY24 quarterly target was not met. Mobile app was not available in due to vendor issues.; (QTR 3) Quarterly figures for app are not available. New mobile app was available to the public in May 2024. Usage for new app is now included in website visits.; (QTR 4) Quarterly target not met. New mobile app usage is now included with website visits.

New Library card holders: Minimum Goal 7,431; Target Goal 7,802; Goal 7,951
Numbers achieved: First Quarter 7,316; Second Quarter 8,979; Third Quarter 9,677; Fourth Quarter 10,455
Description: Increase the number of new library cardholders by 2% over prior fiscal year.
Metric Calculation: FY25 Target: FY23 actual 35,112 + 2% = 35,814
Comments: (QTR 1) FY24 quarterly target was not met. Online library card registration was not available during this time period.; (QTR 2) Quarterly target exceeded. Partnered with Channel 20 to feature Library services information in their Program Guide for March 2024.; (QTR 3) Quarterly target was exceeded. Summer meals/snacks encouraged more new visitors to the Library.; (QTR 4) Quarterly target exceeded. Summer lunches/snacks, meal kits and outreach activities contributed to this outcome.

Physical items loaned: Minimum Goal 1,374,276; Target Goal 1,415,505; Goal 1,429,247

Numbers achieved: First Quarter 1,363,583; Second Quarter 1,410,957; Third Quarter 1,417,022; Fourth Quarter 1,464,048

Description: Provide access to physical materials, including books, DVDs, audiobooks, and music CDs, to increase loans by 5% over prior fiscal year.

Metric Calculation: FY25 Target: FY23 actual of 5,793,418+ 5% = 6,083,089

Comments: (QTR 1) FY24 quarterly target not met. Electronic resources continue to increase in popularity resulting in a slight decrease in the check outs of physical materials.; (QTR 2) Quarterly target nearly met.; (QTR 3) Quarterly target met.; (QTR 4) Quarterly target was exceeded.

Public PC sessions: Minimum Goal 77,450; Target Goal 78,224; Goal 78,999

Numbers achieved: First Quarter 89,441; Second Quarter 97,822; Third Quarter 104,259; Fourth Quarter 107,656

Description: Increase the number of public PC sessions by 2% over the prior fiscal year.

Metric Calculation: FY25 Target: FY23 actual 386,886 + 2% = 394,624

Comments: (QTR 1) FY24 quarterly target was exceeded.; (QTR 2) Quarterly target exceeded.; (QTR 3) Quarter target exceeded.; (QTR 4) Quarterly target exceeded.

Story time/multimedia class attendance: Minimum Goal 20,843; Target Goal 21,885; Goal 22,302

Numbers achieved: First Quarter 22,867; Second Quarter 29,325; Third Quarter 49,284; Fourth Quarter 45,973

Description: Increase the number of children, ages 0-17, who attend a story time or multimedia class in the Library by 5% over prior fiscal year.

Metric Calculation: FY25 Target: FY23 actual 134,769 + 5% = 141,507

Comments: (QTR 1) FY24 quarterly target was exceeded. Popular activities included the Families Reading Together campaign in November 2023 and free online one-to-one tutoring sessions.; (QTR 2) FY24 quarterly target was exceeded. Free online one-to-one tutoring sessions continue to be popular.; (QTR 3) Quarterly target was exceeded. Summer Reading Program started in June with 17 popular magic shows.; (QTR 4) Quarterly target exceeded. Summer Reading Program showcased popular Percy Jackson-themed activities.

Total items loaned: Minimum Goal 1,957,684; Target Goal 2,033,916; Goal 2,053,493

Numbers achieved: First Quarter 2,059,591; Second Quarter 2,086,307; Third Quarter 2,127,279; Fourth Quarter 2,228,887

Description: Increase the number of materials loaned by 5% over prior fiscal year by providing access to a collection of physical and electronic materials, including those loaned through the Bookmobile, Books by Mail and Talking Books services.

Metric Calculation: FY25 Target: FY23 actual of 8,470,158 + 5% = 8,554,860

Comments: (QTR 1) FY24 quarterly target was exceeded. Electronic materials continue to be popular.; (QTR 2) Quarterly target exceeded.; (QTR 3) Quarterly target was exceeded.; (QTR 4) Quarterly target exceeded.

Website visits: Minimum Goal 1,695,804; Target Goal 1,780,594; Goal 1,814,510

Numbers achieved: First Quarter 1,563,535; Second Quarter 2,050,712; Third Quarter 2,007,444; Fourth Quarter 1,396,270

Description: Increase the number of visits to the Library website by 2% over the prior fiscal year.

Metric Calculation: FY25 Target: FY23 actual of 6,842,019 + 2% = 6,978,859

Comments: (QTR 1) FY24 quarterly target was not met. Factors contributing to this may be the increased use of personal devices. Mobile app was not accessible in December 2023 due to vendor issues. New website management system launched in September 2023.; (QTR 2) Quarterly target exceeded. Mobile app was not available due to vendor issues.; (QTR 3) Quarterly target exceeded. New mobile app usage is counted in website visits.; (QTR 4) Quarterly target exceeded.