

County Library Performance Report (Key KPI)

FY 2024/2025

Mission 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 2025 – Quarterly Performance Goals

Adult activities and events attendance: Minimum Goal 13,564; Target Goal 14,921; Goal 15,599

Numbers achieved: First Quarter 11,818; Second Quarter 23,254; Third Quarter 18,238; Fourth Quarter 17,122

Description: Increase the number of adults participating in literary, recreational, informative and performance-based library activities by 5% over prior fiscal year.

Metric Calculation: FY26 Target: FY24 actual of 69,238 + 5% = 72,700

Comments: (QTR 1) FY25 quarterly target not met. Factors include closure due to Hurricane Milton in October, the traditionally slower holiday season and multiple branches serving as early voting locations which may deter regular library members from visiting branches.; (QTR 2) FY25 quarterly target exceeded. Factors include popular systemwide activities, Presidents and their First Ladies and the Writers Live! author series; new Canyon Branch opened to the public in January.; (QTR 3) FY25 quarterly target exceeded. Factors include the wrap up of the Writers Live! season in April, tax assistance offered at several branches and the start of the Summer Reading Challenge.; (QTR 4) FY25 quarterly target was exceeded. Factors include the updated Summer Reading Challenge; popular health and wellness classes and gardening/seed library activities.

Adult literacy instructional hours: Minimum Goal 2,349; Target Goal 2,467; Goal 2,584

Numbers achieved: First Quarter 2,852; Second Quarter 3,334; Third Quarter 3,422; Fourth Quarter 2,710

Description: Increase the number of adult literacy instructional hours by 3% over the prior fiscal year.

Metric Calculation: FY26 Target: FY24 actual of 11,268 + 3% = 11,606

Comments: (QTR 1) FY25 quarterly target exceeded. Potential factors include the popular Citizenship Study Group class, 157 student/tutor teams and 14 branch locations providing English Exchange classes.; (QTR 2) FY25 quarterly target exceeded. Factors include popular Citizenship Study Group classes and financial literacy classes; number of student/tutor teams continues to increase; 15 locations provided English Exchange classes.; (QTR 3) FY25 quarterly target exceeded. Factors include the popular Citizenship Study Group classes and financial literacy classes.; (QTR 4) FY25 quarterly target was exceeded. Two additional branches began offering Citizenship Study Group classes; 14 library locations and one virtual class offered English Exchange classes.

Electronic content loaned: Minimum Goal 669,185; Target Goal 702,644; Goal 709,336

Numbers achieved: First Quarter 739,602; Second Quarter 773,918; Third Quarter 831,025; Fourth Quarter 857,668

Description: Provide access to electronic content, including e-books, e-audiobooks, e-music, e-magazines, and e-movies, to achieve 7% more sessions over prior fiscal year.

Metric Calculation: FY26 Target: FY24 actual 2,846,454 + 7% = 3,045,706

Comments: (QTR 1) FY25 quarterly target exceeded. CloudLibrary and Hoopla continue to increase in popularity with Library members.; (QTR 2) FY25 quarterly target exceeded. Factors include the addition of many new members due to the Canyon Branch opening; continually increasing popularity of electronic resources.; (QTR 3) FY25 quarterly target exceeded. Factors include the increase in new members and the continually increasing demand for electronic content.; (QTR 4) FY25 quarterly target exceeded. Factors include the increase in new members and the continually increasing demand for electronic content.

Information/research transactions handled: Minimum Goal 221,492; Target Goal 223,707; Goal 225,922

Numbers achieved: First Quarter 202,176; Second Quarter 250,856; Third Quarter 237,764; Fourth Quarter 250,673

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: FY26 Target: FY24 actual of 872,767 + 1% = 881,495

Comments: (QTR 1) FY25 quarterly target not met. Factors include closure due to Hurricane Milton and traditionally slower holiday season.; (QTR 2) FY25 quarterly target was exceeded. Factors include the opening of the new Canyon Branch in January; Ask a Librarian hours were adjusted to assist with statewide needs.; (QTR 3) FY25 quarterly target exceeded. Factors include the new Canyon Branch and

Ask a Librarian hours were adjusted to assist with statewide needs.; (QTR 4) FY25 quarterly target exceeded. Factors include the new Canyon Branch and the Ask A Librarian service.

Library visits: Minimum Goal 680,356; Target Goal 687,159; Goal 693,963

Numbers achieved: First Quarter 700,351; Second Quarter 671,708; Third Quarter 661,288; Fourth Quarter 650,706

Description: Increase annual visits to library locations by 1% over prior fiscal year.

Metric Calculation: FY26 Target: FY24 actual of 2,599,600 + 1% = 2,625,596

Comments: (QTR 1) FY25 quarterly target was exceeded. Potential factors include closure due to Hurricane Milton in October; multiple branches served as early voting locations; transitioned to new people counter to track visits.; (QTR 2) FY25 quarterly target not met. Factors include the transition to a new people counter to track visits.; (QTR 3) FY25 quarterly target not met. Factors include the transition to a new people counter to track visits and the shift in demand for electronic content results in fewer visits to library locations.; (QTR 4) FY25 quarterly target not met. Factors include the transition to a new people counter to track visits and the shift in demand for electronic content results in fewer visits to library locations.

New Library card holders: Minimum Goal 8,778; Target Goal 8,954; Goal 9,041

Numbers achieved: First Quarter 9,090; Second Quarter 11,839; Third Quarter 9,847; Fourth Quarter 10,549

Description: Increase the number of new library cardholders by 6% over prior fiscal year.

Metric Calculation: FY26 Target: FY24 actual 36,427 + 6% = 38,613

Comments: (QTR 1) FY25 quarterly target exceeded. Factors include increase in community visits and outreach attendance, advertising the free weekend meal kits, and multiple branches serving as early voting locations which may encourage new membership.; (QTR 2) FY25 quarterly target exceeded. Factors include the new Canyon Branch opened to the public in January and attracted many new Library members from the community.; (QTR 3) FY25 quarterly target exceeded. Factors include the new Canyon Branch and publicizing online library card sign-ups at outreach events.; (QTR 4) FY25 quarterly target exceeded. Factors include the new Canyon Branch; PBC School District kindergarten library visits; and press releases resulting in articles featuring PBCLS' higher profile events.

Physical items loaned: Minimum Goal 1,448,355; Target Goal 1,520,772; Goal 1,535,256

Numbers achieved: First Quarter 1,359,304; Second Quarter 1,393,601; Third Quarter 1,408,866; Fourth Quarter 1,452,030

Description: Provide access to physical materials, including books, DVDs, audiobooks, and music CDs, to increase loans by 1% over prior fiscal year.

Metric Calculation: FY26 Target: FY24 actual of 5,655,610 + 1% = 5,712,166

Comments: (QTR 1) FY25 quarterly target not met. Electronic resources continue to increase in popularity resulting in a slight decrease in the checkouts of physical materials.; (QTR 2) FY25 quarterly target not met. Factors include vendor issues in obtaining new materials; increasing popularity of electronic resources.; (QTR 3) FY25 quarterly target was not met. Factors include the shift in demand for

electronic content over physical materials and supply issues with materials vendor.; (QTR 4) FY25 quarterly target was not met. Factors include the shift in demand for electronic content over physical materials and supply issues with materials vendor.

Public PC sessions: Minimum Goal 96,722; Target Goal 98,656; Goal 99,623

Numbers achieved: First Quarter 90,626; Second Quarter 98,699; Third Quarter 100,321; Fourth Quarter 101,809

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

Metric Calculation: FY26 Target: FY24 actual 399,178 + 2% = 407,162

Comments: (QTR 1) FY25 quarterly target not met. Potential factors include closure due to Hurricane Milton in October; traditionally slower holiday season; and multiple branches serving as early voting locations which may deter regular library members from visiting branches.; (QTR 2) FY25 quarterly target not met. Factors include public PC usage declines as more members use their own devices in the Library.; (QTR 3) FY25 quarterly goal was exceeded. Factors include the new Canyon Branch.; (QTR 4) FY25 quarterly target exceeded. Factors include the new Canyon Branch.

Public Wifi Access: Minimum Goal 29,709; Target Goal 30,006; Goal 30,303

Numbers achieved: First Quarter 25,319; Second Quarter 30,306; Third Quarter 32,135; Fourth Quarter 35,012

Description: Increase the number of public Wifi access sessions by 5% over prior fiscal year.

Metric Calculation: FY26 Target: FY24 actual 95,779 + 5% = 100,568

Comments: (QTR 1) FY25 quarterly target not met. Factors include closure due to Hurricane Milton and traditionally slower holiday season.; (QTR 2) FY25 quarterly target exceeded. Factor includes public WiFi access increases as more members bring their own devices to use in the Library; the new Canyon Branch opened to the public in January.; (QTR 3) FY25 quarterly goal was exceeded. Factors include the new Canyon Branch and library members are increasingly using their own devices in the library.; (QTR 4) FY25 quarterly target exceeded. Factors include the new Canyon Branch and more Library members are bringing their own devices for use in the Library.

Story time/multimedia class attendance: Minimum Goal 33,692; Target Goal 35,377; Goal 35,714

Numbers achieved: First Quarter 26,748; Second Quarter 40,294; Third Quarter 54,967; Fourth Quarter 54,303

Description: Increase the number of children, ages 0-17, who attend a story time or multimedia class in the Library by 2% over prior fiscal year.

Metric Calculation: FY26 Target: FY24 actual 147,449 + 2% = 150,398

Comments: (QTR 1) FY25 quarterly target not met. Factors include closure due to Hurricane Milton in October, traditionally slower holiday season and multiple branches serving as early voting locations which may deter regular library members from visiting branches.; (QTR 2) FY25 quarterly target exceeded. Factors include the new Canyon Branch opened to the public in January; in partnership with the Literacy Coalition of PBC, 11 Building Better Readers After School Tutoring sessions were offered at the Main Library.; (QTR 3) FY25 quarterly target exceeded. Factors include the start of the systemwide Summer

Reading Challenge with magic shows for children.; (QTR 4) FY25 quarterly target exceeded. Factors include updated, popular Summer Reading Challenge with an increase in registrations and completions; summer lunches and weekend meal kits attract more families to Library activities.

Total items loaned: Minimum Goal 2,117,540; Target Goal 2,223,417; Goal 2,244,591

Numbers achieved: First Quarter 2,098,906; Second Quarter 2,167,519; Third Quarter 2,239,891; Fourth Quarter 2,309,698

Description: Increase the number of materials loaned by 3% 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: FY26 Target: FY24 actual of 8,502,064 + 3% = 8,757,872

Comments: (QTR 1) FY25 quarterly target not met. Factors include closure due to Hurricane Milton in October; traditionally slower holiday season, and multiple branches serving as early voting locations which may deter regular library members from visiting branches.; (QTR 2) FY25 quarterly target not met. Factor include that while electronic content lending continues to increase, physical loans declined.; (QTR 3) FY25 quarterly target met.; (QTR 4) FY25 quarterly target exceeded. Factors include the new Canyon Branch and the updated Summer Reading Challenge.

Website and mobile app visits: Minimum Goal 1,710,505; Target Goal 1,744,715; Goal 1,761,820

Numbers achieved: First Quarter 1,860,432; Second Quarter 1,710,379; Third Quarter 1,686,186; Fourth Quarter 1,827,520

Description: Increase the number of visits to the Library website and mobile app by 3% over the prior fiscal year.

Metric Calculation: FY26 Target: FY24 actual of 7,557,961 + 3% = 7,784,700

Comments: (QTR 1) FY25 quarterly target exceeded. Mobile app usage is included in website visits; online room reservations and activity registrations encourage more usage of the web management system.; (QTR 2) FY25 Quarterly target not met.; (QTR 3) FY25 quarterly target was not met. Factors include the increasing use of electronic content which is accessed from an app outside of the Library's website.; (QTR 4) FY25 quarterly target exceeded. Factors include mobile app usage is included in website visits; online room reservations and activity registrations encourage more usage of the web management system.