



# Library Department Business Plan

**Fiscal Years: 2015 and 2016**  
(10/1/14 – 9/30/16)

Approved by:

A handwritten signature in blue ink, appearing to read "Gia Arbogast".

Gia Arbogast, Department Director

A handwritten signature in blue ink, appearing to read "Michael Spring".

Michael Spring, Senior Advisor to the Mayor

Plan Date: May 5, 2015

*Delivering Excellence Every Day*



## TABLE OF CONTENTS

<b>DEPARTMENT OVERVIEW</b>	<b>Page 2</b>
Departmental Mission	
Table of Organization	
Strategic Alignment Summary	
Our Customer	
<b>KEY ISSUES</b>	<b>Page 4</b>
<b>PRIORITY INITIATIVES</b>	<b>Page 5</b>
<b>FUTURE OUTLOOK</b>	<b>Page 6</b>
<b>BUSINESS PLAN REPORT</b>	<b>Attachment 1</b>



## **DEPARTMENT OVERVIEW**

The Miami-Dade Public Library System (MDPLS) is one of this community's central learning destinations. As an organization, MDPLS' focus is to provide access to educational, cultural, and civic events that enrich the lives of the citizens of this community. MDPLS, with its 49 branches and two bookmobiles, is within close reach to the residents of Miami-Dade County. All branches provide a full array of both traditional library services and modern technological resources that support the life-long learning needs of the community.

MDPLS is the eighth largest (based on population served) public library system in the United States. Last year more than six million people visited our library system in person and more than 4.7 million visited virtually via our web page and online catalog. Registered borrowers numbered more than one million. The total circulation of books and materials was approximately 10 million items and more than 5.5 million information/reference questions were answered.

The MDPLS customer base includes 2.5 million residents, including the reciprocal borrowers from the cities of Hialeah, North Miami, and North Miami Beach, as well as visitors to Miami-Dade County. MDPLS provides books and other materials and services to patrons of all ages and ethnic backgrounds.

### **Department Mission**

To maintain and improve services reflecting the informational, educational, and recreational needs of our diverse community.

### **Department Vision**

The Miami-Dade Public Library System will position itself as an innovative, user-centered, community anchor that provides opportunities for lifelong education, exploration, and discovery for all of the residents of Miami-Dade County.

### **Department Core Values**

MDPLS' new direction and strategic priorities are based on the findings and recommendations of the Mayor's Blue Ribbon Taskforce that was convened during the 13-14 Fiscal Year.

As a result, the Library has implemented a number of key initiatives that are essential to its continued viability and that respond to what was heard from elected officials, civic leaders and the public. These include:

- Expanded hours of operations to include Sundays;
- Deployed updated technology to address evolving information opportunities;
- Expanded partnerships to broaden impact and maximize resource-sharing;
- Addressing capital needs and prioritized building maintenance and repair issues; and
- Using metrics to track progress and planning for the future.

**Table of Organization**

LIBRARY

**TABLE OF ORGANIZATION**

<b><u>OFFICE OF THE DIRECTOR</u></b>						
<ul style="list-style-type: none"> <li>• Provides overall direction and coordination of departmental operations and management.</li> </ul>						
<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><b><u>FY 2014-15</u></b></td> <td style="text-align: center;">Full-time</td> <td style="text-align: center;"><b><u>FY 2015-16</u></b></td> </tr> <tr> <td style="text-align: center;">3</td> <td></td> <td style="text-align: center;">3</td> </tr> </table>	<b><u>FY 2014-15</u></b>	Full-time	<b><u>FY 2015-16</u></b>	3		3
<b><u>FY 2014-15</u></b>	Full-time	<b><u>FY 2015-16</u></b>				
3		3				
<b><u>ADMINISTRATION</u></b>						
<ul style="list-style-type: none"> <li>• Oversees implementation of departmental operations and policy.</li> </ul>						
<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><b><u>FY 2014-15</u></b></td> <td style="text-align: center;">Full-time</td> <td style="text-align: center;"><b><u>FY 2015-16</u></b></td> </tr> <tr> <td style="text-align: center;">7</td> <td></td> <td style="text-align: center;">6</td> </tr> </table>	<b><u>FY 2014-15</u></b>	Full-time	<b><u>FY 2015-16</u></b>	7		6
<b><u>FY 2014-15</u></b>	Full-time	<b><u>FY 2015-16</u></b>				
7		6				
<b><u>SUPPORT SERVICES</u></b>						
<ul style="list-style-type: none"> <li>• Manages departmental fiscal operations; provides department-wide services such as Information Technology, Human Resources, Procurement, Real Estate, Fleet, Capital Projects, Facility Maintenance, and manages Bookmobile operations.</li> </ul>						
<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><b><u>FY 2014-15</u></b></td> <td style="text-align: center;">Full-time</td> <td style="text-align: center;"><b><u>FY 2015-16</u></b></td> </tr> <tr> <td style="text-align: center;">64</td> <td></td> <td style="text-align: center;">62</td> </tr> </table>	<b><u>FY 2014-15</u></b>	Full-time	<b><u>FY 2015-16</u></b>	64		62
<b><u>FY 2014-15</u></b>	Full-time	<b><u>FY 2015-16</u></b>				
64		62				
<b><u>COMMUNITY ENGAGEMENT, PARTNERSHIPS, AND PROGRAMMING</u></b>						
<ul style="list-style-type: none"> <li>• Develops and implements workshops and partnerships to encourage literacy, library usage and life-long learning; conducts outreach to community organizations, municipalities and local, state, and federal government agencies.</li> </ul>						
<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><b><u>FY 2014-15</u></b></td> <td style="text-align: center;">Full-time</td> <td style="text-align: center;"><b><u>FY 2015-16</u></b></td> </tr> <tr> <td style="text-align: center;">30</td> <td></td> <td style="text-align: center;">28</td> </tr> </table>	<b><u>FY 2014-15</u></b>	Full-time	<b><u>FY 2015-16</u></b>	30		28
<b><u>FY 2014-15</u></b>	Full-time	<b><u>FY 2015-16</u></b>				
30		28				
<b><u>PUBLIC SERVICE</u></b>						
<ul style="list-style-type: none"> <li>• Provides informational and lending services to users of all library facilities; formulates and administers the Collection Development Policy and Materials Budget for the Library system; coordinates all marketing and printing activities for the Library System.</li> </ul>						
<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><b><u>FY 2014-15</u></b></td> <td style="text-align: center;">Full-time</td> <td style="text-align: center;"><b><u>FY 2015-16</u></b></td> </tr> <tr> <td style="text-align: center;">309</td> <td></td> <td style="text-align: center;">335</td> </tr> </table>	<b><u>FY 2014-15</u></b>	Full-time	<b><u>FY 2015-16</u></b>	309		335
<b><u>FY 2014-15</u></b>	Full-time	<b><u>FY 2015-16</u></b>				
309		335				

The FY 2015-16 total number of full-time equivalent positions is 479.12



### Strategic Alignment Summary

The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

- RC 1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors
- RC 2-1 Increase attendance at recreational and cultural venues
- RC 2-2 Ensure facilities are safe, clean, and well-run
- RC 3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests
- RC 3-2 Strengthen and conserve local historic and cultural resources and collections

### Our Customer

A key finding of the Department's work on the future of libraries was that there is no longer one model that serves all community needs. Instead, libraries in our neighborhoods must respond to the specific program and service interests of their surrounding communities. For the MDPLS, this ranges from providing Internet services and a safe after-school environment for children to do their homework to offering programs and resources that encourage people to use technology to advance new and innovative ideas – for educational or business purposes. MDPLS' customers are an extremely diverse group with varied interests and needs. The Department aims to serve its patrons by providing a broad offering of digital resources and services beyond the traditional library resources. MDPLS delivers highly-rated programming and learning opportunities, with 6,000 programs, attended by over 161,000 people so far in FY 14-15.

### **KEY ISSUES**

#### Library Materials Collection

Comparing the materials budget to other library systems in Florida, MDPLS spends considerably less on books and other materials that results in not being able to sufficiently meet patron demands. A decreased books and materials budget impacts patrons due to increased wait time for best sellers, lower availability of newspaper and magazine titles, fewer copies of eBooks are able to be purchased, and an increasingly outdated nonfiction collection. Another area that has been adversely impacted is children's materials, where the focus on ordering high-demand, award-winning titles, comes at the expense of maintaining the reader, picture book, and board book collections at a level insufficient to meet demand.

#### Technology

In today's information age, it is crucial that MDPLS meet patron demands for new and emerging technology. This requires a robust and up-to-date infrastructure able to handle these new systems. The Library's ability to adopt and implement emerging technologies and the infrastructure support required to run them is a major challenge to the MDPLS due to the costs of keeping up with emerging technologies, ongoing maintenance/replacements needs of existing technology, and the rapidly changing needs of our patrons.

### Facilities

MDPLS is cognizant of the importance of the structural integrity of all existing facilities as well as the need for all of its buildings and surrounding grounds to be clean, safe, and inviting for library users. Many MDPLS facilities are more than thirty years old and have roofs and air conditioning systems that are significantly beyond their life expectancies. In addition, many facilities are sorely in need of a complete renovation and modernization. One sure way to enhance maintenance efforts is to have a comprehensive facility assessment plan of all library facilities. This plan would be fundamental in prioritizing and coordinating maintenance efforts.

### Workshops

Library workshops support the Library Department's mission by strengthening the role of the MDPLS as a vital part of the community, by fostering the joy of reading and excitement about lifelong learning, by promoting literacy and cultural awareness, and by offering training and assistance with new technologies. Providing effective workshops at all 49 facilities is a key component to achieving these goals and the high demand for ongoing activities and special events.

### Staff Training and Development

Staff training and development is vital to the success of all public services, especially due to the increased presence of technology in the MDPLS and the increasing needs of our patrons. The Library is re-establishing a robust training and staff development program to allow our staff to better assist our patrons in utilizing that technology and resources.

## **PRIORITY INITIATIVES**

### RC 1-1 Ensure parks, libraries and cultural facilities are accessible to residents and visitors

- Maximize Service Hours – Ensure that service hours and staffing levels are maximized so that our patrons have access to our facilities, availability of staff expertise to assist the public, and use of the resources available and resources when needed.

### RC 2-1 Increase attendance at recreational and cultural venues

- Marketing Initiatives – Enhanced marketing initiatives to maintain our current patron base and attract new patrons to the MDPLS have been implemented; including, an improved branding initiative that will be heavily visible to the community, website enhancements that provide increased availability to our resources and services, increased usage of social media outlets to ensure the “message” of the MDPLS is steadily being provided to the public, and increased print/graphics marketing highlighting upcoming library events, resources, and services.
- Staff Training – Training and development of our staff is essential to ensure patrons are able to receive the assistance needed to take advantage of resources available; MDPLS is focused on ensuring our staff is up-to-date on use of our internal software programs, general library operations, training on children's literacy, interacting with children and adults of all needs, and technology training on devices most commonly used by the public.

RC 2-2 Ensure facilities are safe, clean and well run

- Facility Renovations & Repairs – MDPLS continues to address the ongoing demand to maintain and repair our facilities at a level sufficient to ensure patron comfort, safety, and properly functioning building systems; a major focus in the current year and upcoming fiscal years is to identify and develop a prioritization and multi-year funding assessment of our capital needs, and to begin to build reserves sufficient to address these needs.

RC 3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests

- Expansion of Online Services – Continue expanding online educational and developmental services to our patrons that provide tutoring services, video training tutorials on technology issues such as software training, code-writing, and website building.
- Computer Refresh – Continue the deployment of new tablets and laptops, as well as replacement of aged desktops to ensure patrons have access to the latest software and technology.
- Wireless Printing – Continue expansion of our wireless printing services, which enable patrons to print to library printers from personal mobile and wireless devices, as well as from devices provided within our libraries.
- Programming – Continue to diversify and expand programming offerings for people of all ages and backgrounds; with an increased focus on technology-driven workshops in coding, engineering, and software use, as well as language classes, interactive art and painting classes; also continue to accommodate new programming requests identified by our patrons, from hiring professional presenters for targeted audience classes and seminars, to providing program options for children and adults with special needs.

RC 3-2 Strengthen and conserve local historic and cultural resources and collections

- Library Collection Development - Provide materials and services that both reflect the diversity of the community, and meet the informational, educational, and recreational demands of our patrons, including increased demands for electronic access to books, databases, and other downloadable services.

## **FUTURE OUTLOOK**

Even in today's digital world where vast amounts of information are readily available online, public libraries continue to play vital roles and are valuable assets to their local communities. A January, 2011 Harris Poll Quorum, created for the American Library Association, found that "Americans continue to value the importance of services provided by public libraries. In fact, when considering a list of 11 library services, two-thirds or more of the American public consider every factor to be very or somewhat important to them personally, surpassing the proportions in the 2010 study. The most highly valued services pertain to the access to free information and services that promote education and lifelong learning. More than nine in 10 Americans (93 percent) believe that it is very important or somewhat important that library services are free, representing an increase of two percentage points from 2010."

**Departmental Business Plan and Outlook**  
**Department Name: Library Department**  
**FY2014-15 & FY2015-16**

The residents of Miami-Dade County clearly value the MDPLS; the System continues to be heavily used. Last year, more than six million visitors passed through library doors and another five million visited the library's website. The MDPLS remains a vital part of this community because it is a user-centric government department that is able to change and adapt to provide the resources, services, and programs most-needed by this community.

The MDPLS is positioning itself as a community center and learning place functioning as an incubator to ensure that all residents, regardless of socioeconomics, are enriched through access to materials, technology, art and culture, and programs. This will help them develop the skills needed to create and produce innovations for the 21<sup>st</sup> century. Upcoming programs and services that are being developed include:

- Launch Library TechnoBus, a computer classroom on wheels bringing access to technology and programs to high-need neighborhoods; teaching workforce development skills; offering computer training and twenty-first century digital literacy skills training;
- Implement direct services to Senior Centers, Adult Day Care, and Juvenile Detention Centers through use of mobile Library services;
- Implementation of the Online Payment Module;
- Continue our technology-refresh program to ensure that the MDPLS is offering the latest technology in both desktops and laptops for patrons;
- Establish an ongoing equipment life-cycle maintenance program to ensure roofs and A/Cs are replaced at end-of-life cycle;
- Enhance preventative maintenance cycles;
- Opening of YouMedia South Dade, young adult digital learning center, at the South Dade Regional Library.
- Opening of the MakerSpaces, areas for children and adults to work on creative, hands-on activities such as arts and crafts, 3-D printing, and other technologies.



Scorecard - Library Department Service Enhancements FY2014-15

Information

Name: Library Department Service Enhancements FY2014-15  
 Description: n/a  
 Domain: Library  
 Owners: Arbogast, Gia, Harris, Rondreea S (LIB)

Details

	As Of	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<b>Service Enhancement Projects</b>					
<b>Enhancing Library Books and Materials</b>					
▶ Enhance and diversify the product mix in materials collection purchases					
Increase the number of popular children's titles purchased	'15 FQ3	11,627	18,000	n/a	18,000
Increase the number of best sellers purchased	'15 FQ3	6,130	16,047	n/a	16,047
Increase the number of digital books purchased	'15 FQ3	7,460	9,000	n/a	9,000
<b>Florida Public Library Standards for Book and Material Resources</b>					
Meet the Florida Public Library "Essential" Standard for the number of items in all formats	2015 FY	3,833,000	4,800,000	3,833,000	4,800,000
<b>Increase Innovative Services and Strengthen Community Engagement</b>					
<b>Expand existing services and partnerships</b>					
Increase the number of partnerships with the private and public sector	'15 FQ3	2	2	6	6
Number of users served by Connections-Homeward Program	'15 FQ2	671	5,000	1,801	10,000
Childcare facilities served by Jump Start Program	'15 FQ3	478	125	n/a	125
Number of Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	'15 FQ3	232	66	n/a	66
Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events	'15 FQ3	248,798	270,000	n/a	270,000
<b>Increased access to library services</b>					
Increase Monthly Bookmobile and Mobile Services Stops	Apr '15	120	120	812	840
<b>Deliver Innovative Technology tools to Meet Community Demands</b>					
<b>Computer and Tablet Refresh and Deployment</b>					
Replace and deploy 520 outdated laptops with new Microsoft Surface Pro Tablets	Apr '15	110	110	n/a	110
<b>Florida Public Library Standards for Funding</b>					
<b>Library Staffing Budget based on Florida Public Library Standards</b>					
Library Staffing based on Florida Public Library Standards	2015 FY	1FTE	3FTE	1FTE	3FTE
<b>Library Public Presence Budget based on Florida Public Library Standards</b>					
Library Department Marketing Budget FY2014-15	2015 FY	112,000	543,000	112,000	543,000

Scorecard - Library Department Service Enhancements FY2014-15

Linked Objects

▶ Child Scorecards

Name	Owners
Community Engagement and Programming	Rosenior, Ian, Melgarejo, Jessica
Fiscal, Capital Operations, Support Services and Library Information Technology	Baker, Ray (LIB)
Public Services Operations	Mora-Ona, Sylvia (LIB)

▶ Parent Scorecards

Name	Owners
Recreation and Culture Strategic Area	Miami-Dade County

▶ ActiveViews

▶ Initiatives

▶ Objectives

Name	Owners
Enhance and diversify the product mix in materials collection purchases	Mora-Ona, Sylvia (LIB); Fowler, Willard (LIB)
Florida Public Library Standards for Book and Material Resources	Mora-Ona, Sylvia (LIB)
Expand existing services and partnerships	Mora-Ona, Sylvia (LIB); Rosenior, Ian
Increased access to library services	Castro, Julio, Baker, Ray (LIB)
Computer and Tablet Refresh and Deployment	Campa, Julio (LIB); Baker, Ray (LIB)
Library Staffing Budget based on Florida Public Library Standards	Baker, Ray (LIB)
Library Public Presence Budget based on Florida Public Library Standards	Baker, Ray (LIB)

▶ Program Groups

▶ Spotlight Charts

▶ Tasks

Commentary

Action Items

Due Date	Status	Action	Owners
----------	--------	--------	--------

Comments

Date	Author	Comment
------	--------	---------

Attachments & Links

▶ External Links

▶ Attachments

Scorecard - Library Department Service Enhancements FY2014-15

Measures

As Of:	Measures	Sum. Lvl:	Base	Comparator:	Default	Comparator Name	Sum. Lvl.	Period	Actual	Target	% Variance	Owners
MD\YYYY	15	Base	▼	Comparator:	Default	▼	▼	▼	▼	▼	▼	▼
	Childcare facilities served by Jump Start Program	Base	▼	Goal - Default	Base	15 FQ3	478	125	282	Rosenior, Ian		
	Increase Monthly Bookmobile and Mobile Services Stops	Base	▼	Goal - Default	Base	Apr '15	120	120	0	Baker, Ray (LIB); Castro, Julio		
	Increase the number of best sellers purchased	Base	▼	Goal - Default	Base	'15 FQ3	6,130	16,047	-62	Mora-Ona, Sylvia (LIB); Fowler, Willard (LIB)		
	Increase the number of digital books purchased	Base	▼	Goal - Default	Base	'15 FQ3	7,480	9,000	-17	Fowler, Willard (LIB); Mora-Ona, Sylvia (LIB)		
	Increase the number of partnerships with the private and public sector	Base	▼	Goal - Default	Base	'15 FQ3	2	2	0	Rosenior, Ian; Mora-Ona, Sylvia (LIB)		
	Increase the number of popular children's titles purchased	Base	▼	Goal - Default	Base	'15 FQ3	11,627	18,000	-35	Fowler, Willard (LIB); Mora-Ona, Sylvia (LIB)		
VR	Library Department Marketing Budget FY2014-15	Base	▼	Goal - Default	Base	2015 FY	112,000	543,000	-79	Baker, Ray (LIB); Montero Jara, Jessica		
VR	Library Staffing based on Florida Public Library Standards	Base	▼	Goal - Default	Base	2015 FY	.1FTE	.3FTE	-67	Gomez, Leo (LIB); Baker, Ray (LIB); Mora-Ona, Sylvia (LIB)		
	Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events	Base	▼	Goal - Default	Base	'15 FQ3	248,738	270,000	-8	Rosenior, Ian; Mora-Ona, Sylvia (LIB)		
	Meet the Florida Public Library "Essential" Standard for the number of items in all formats	Base	▼	Goal - Default	Base	2015 FY	3,833,000	4,800,000	-20	Mora-Ona, Sylvia (LIB); Fowler, Willard (LIB)		
	Number of Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	Base	▼	Goal - Default	Base	'15 FQ3	232	66	252	Rosenior, Ian; Faison, Pat (LIB); Mora-Ona, Sylvia (LIB)		
	Number of users served by Connections-Homebound Program	Base	▼	Goal - Default	Base	'15 FQ2	671	5,000	-87	Faison, Pat (LIB); Mora-Ona, Sylvia (LIB); Rosenior, Ian		
	Replace and deploy 520 outdated laptops with new Microsoft Surface Pro Tablets	Base	▼	Goal - Default	Base	Apr '15	110	110	0	Garcia, Elizabeth (LIB); Campa, Julio (LIB); Baker, Ray (LIB)		

Business Plan Report - Library Department Service Enhancements FY2014-15

Scorecard  
Library Department Service Enhancements  
FY2014-15

Description

Owners

Arbogast, Gia; Harris, Rondrea S. (LB)

Service Enhancement Projects

Enhancing Library Books and Materials

Objective

Description

Owners

Enhance and diversify the product mix in materials collection purchases

Mora-Ona, Sylvia (LB); Fowler, Willard (LB)

Measures Linked to Objective

Period

Actual

Target

Variance

Owners

Increase the number of popular children's titles purchased

'15 FQ3

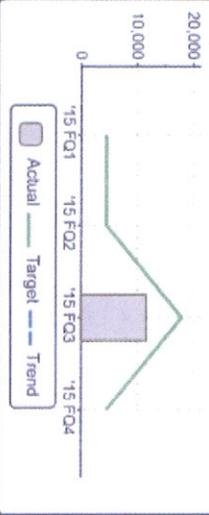
11,627

18,000

-6,373

Fowler, Willard (LB);  
Mora-Ona, Sylvia (LB)

↑ Increase the number of popular children's titles purchased



Increase the number of best sellers purchased

'15 FQ3

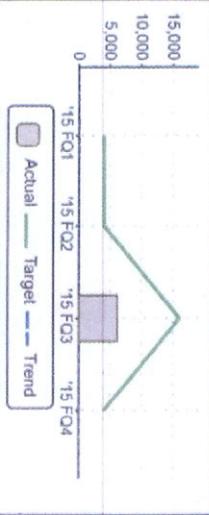
6,130

16,047

-9,917

Mora-Ona, Sylvia (LB);  
Fowler, Willard (LB)

↑ Increase the number of best sellers purchased



Increase the number of digital books purchased

'15 FQ3

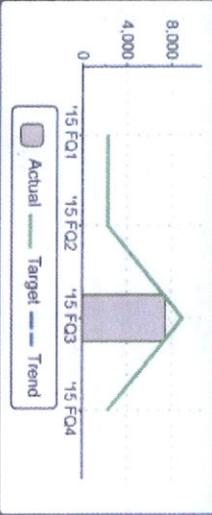
7,460

9,000

-1,540

Fowler, Willard (LB);  
Mora-Ona, Sylvia (LB)

↑ Increase the number of digital books purchased



**Objective**

Florida Public Library Standards for Book and Material Resources

The Florida Public Library Standards are based on American Library Standards and Book and Material Resources refer to standards 73 and 77.

**Owners**

Mora-Ona, Sylvia (LIB)

**Measures Linked to Objective**

Meet the Florida Public Library "Essential" Standard for the number of items in all formats



2015 FY

**Period**

Actual 3,833,000

**Target**

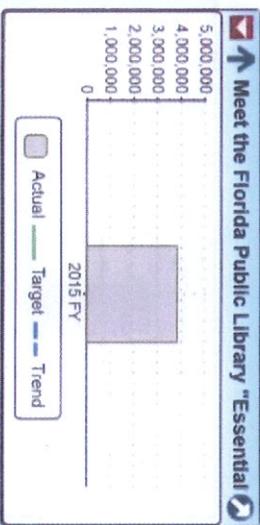
Target 4,800,000

**Variance**

Variance -967,000

**Owners**

Mora-Ona, Sylvia (LIB); Fowler, Willard (LIB)



**Increase Innovative Services and Strengthen Community Engagement**

**Objective**

Expand existing services and partnerships

Expand existing services and partnerships reflecting the educational, informational, and recreational needs of the community to increase attendance and interest in the Library system

**Owners**

Mora-Ona, Sylvia (LIB); Rosentor, Ian

**Measures Linked to Objective**

Increase the number of partnerships with the private and public sector



'15 FQ3

**Period**

Actual 2

**Target**

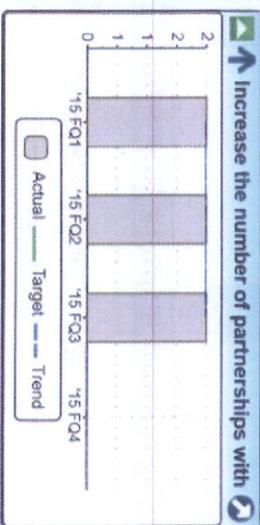
Target 2

**Variance**

Variance 0

**Owners**

Rosentor, Ian; Mora-Ona, Sylvia (LIB)



Business Plan Report - Library Department Service Enhancements FY2014-15

Number of users served by Connections-  
Homebound Program

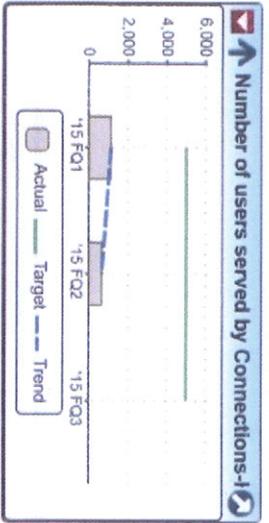


'15 FQ2

671

5,000

4,329 Faison, Pat (LB); Mora-Ona, Sylvia (LB);  
Rosenior, Ian



Childcare facilities served by Jump Start  
Program

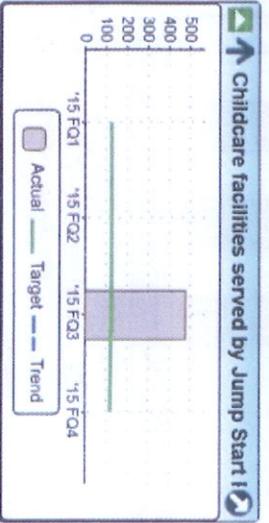


'15 FQ3

478

125

353 Rosenior, Ian



Number of Adult learners served by Project  
L.E.A.D. (Literacy for Every Adult in Dade)

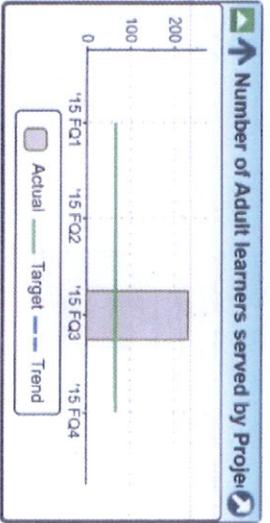


'15 FQ3

232

66

166 Rosenior, Ian; Faison, Pat (LB);  
Mora-Ona, Sylvia (LB)



Business Plan Report - Library Department Service Enhancements FY2014-15

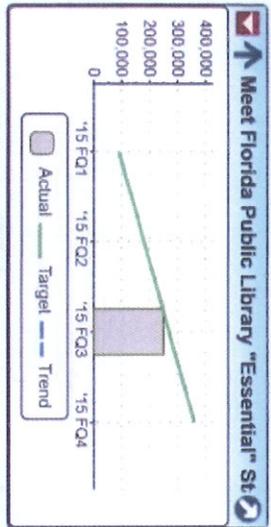
Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events

'15 FQ3

248,738

270,000

-21,262 Rosenor, Ian; Mora-Ona, Sylvia (LIB)



Objective

Increased access to library services

Description

Castro, Julio; Baker, Ray (LIB)

Owners

Measures Linked to Objective

Increase Monthly Bookmobile and Mobile Services Stops

Apr '15

Period

Actual

120

Target

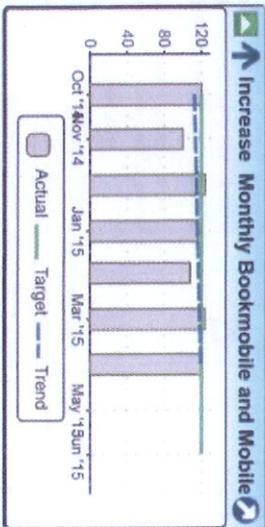
120

Variance

0

Baker, Ray (LIB); Castro, Julio

Owners



Deliver Innovative Technology tools to Meet Community Demands

Objective

Computer and Tablet Refresh and Deployment

Description

Campa, Julio (LIB); Baker, Ray (LIB)

Owners

Measures Linked to Objective

Replace and deploy 520 outdated laptops with new Microsoft Surface Pro Tablets

Apr '15

Period

Actual

110

Target

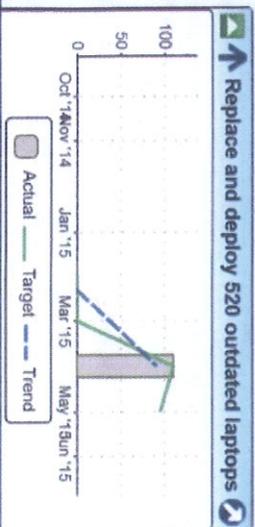
110

Variance

0

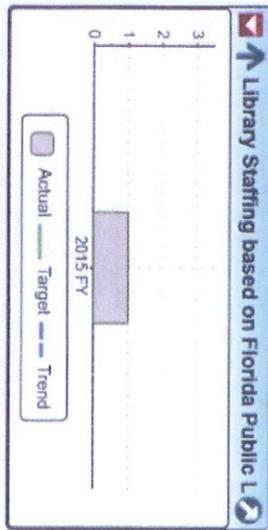
Garcia, Elizabeth (LIB); Campa, Julio (LIB); Baker, Ray (LIB)

Owners



Florida Public Library Standards for Funding

Objective	Description	Owners								
Library Staffing Budget based on Florida Public Library Standards	Florida Public Library Standards are based on American Library Association standards. The Florida Public Library standard for staffing is \$8	Baker, Ray (LIB)								
<b>Measures Linked to Objective</b>										
Library Staffing based on Florida Public Library Standards		Gomez, Leo (LIB); Baker, Ray (LIB); Mora-Ona, Sylvia (LIB)								
	<table border="1"> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>2015 FY</td> <td>.1FTE</td> <td>.3FTE</td> <td>-.2FTE</td> </tr> </tbody> </table>	Period	Actual	Target	Variance	2015 FY	.1FTE	.3FTE	-.2FTE	
Period	Actual	Target	Variance							
2015 FY	.1FTE	.3FTE	-.2FTE							



Objective	Description	Owners								
Library Public Presence Budget based on Florida Public Library Standards		Baker, Ray (LIB)								
<b>Measures Linked to Objective</b>										
Library Department Marketing Budget FY2014-15		Baker, Ray (LIB); Montero Jarra, Jessica								
	<table border="1"> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>2015 FY</td> <td>112,000</td> <td>543,000</td> <td>-431,000</td> </tr> </tbody> </table>	Period	Actual	Target	Variance	2015 FY	112,000	543,000	-431,000	
Period	Actual	Target	Variance							
2015 FY	112,000	543,000	-431,000							

