

Details - Base View

None Initiatives Processes

Vision Statement: The Library will be the Compelling Community Destination by Providing a Five-Star Customer Experience.

Default

LB1 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
LB1 .1 <u>Deliver the 5-Star Customer Experience</u>					
Initiative Name	Type	As Of	%	Status	Owners
<u>Promote 5 Star Customer Commitment</u>		12/31/2007	100%	Complete	<u>Urbizu, William</u> <u>Fernandez, Elizabeth</u>
<u>Director Meeting With All Systemwide Staff</u>		12/31/2007	100%	Complete	<u>Santiago, Raymond</u>
<u>Define External Customer Survey</u>		01/31/2008	100%	Complete	<u>Alpert, Phyllis</u> <u>Zamora, Terry</u>
<u>Define the System 5-Star Customer Experience</u>		01/31/2008	100%	Complete	<u>Mora-Ona, Sylvia</u>
<u>Library Customer Service Experience Survey Rating</u>	FY11-Semi-2	81	100	88	n/a
<u>Internal 5-Star Rating</u>	FY11 Q4	96 %	85 %	96 %	85 %

LB1 .2 Priority Initiatives

<u>Art of Storytelling (AOS)</u>	Cal11	17,545	n/a	n/a	n/a
<u>YouMedia Miami number of participants</u>	n/a	n/a	n/a	n/a	n/a
<u>% of parents surveyed who indicated Reading Ready has had a positive impact on their children</u>	FY12 Q1	100	100	100	100
<u>Implementation of KidSmart Computers</u>	Nov 2011	18	n/a	18	n/a
<u>Development of Self-Service Facility Design</u>	n/a	n/a	n/a	n/a	n/a
<u>Number of Patrons Obtaining Basic Computer Training</u>	n/a	n/a	n/a	n/a	n/a

LB1 .3 Implement Marketing Plan

<u>%Completion of Marketing Initiatives (LIB)</u>	FY12 Q1	25 %	25 %	25 %	25 %
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LB1 .4 LB 1.4 Improve Facility Appearance

<u># of GSA Maintenance/Repair Projects</u>	FY12 Q1	4	5	n/a	n/a
Initiative Name	Type	As Of	%	Status	Owners
<u>FY12 Q1 (ULG) - North Dade Regional, Modifications to Store Front to Allow Installation of Two Doors and Securing of the area in</u>		12/31/2011	100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>

the YouMedia Alcove						
<u>FY12 Q1 (ULG) - North Dade Regional, Providing Electrical Infrastructure to YouMedia Alcove</u>	12/31/2011	▲▲	▲	100%	Complete	Gomez, Leo Sanchez, Jesus Urbizu, William
<u>FY12 Q1 - North Dade Regional, Redirecting Airflow into the YouMedia Alcove</u>	12/31/2011	▲▲	▲	100%	Complete	Gomez, Leo Sanchez, Jesus Urbizu, William
<u>FY12 Q1 - West Dade Regional, Sealing and Weatherproofing Cooling Tower Terrace</u>	12/31/2011	▲▲	▲	100%	Complete	Gomez, Leo Sanchez, Jesus Urbizu, William
<u>FY12 Q1 - System-Wide, Assembly and Installation of KidSmart Units (75)</u>	12/31/2011	▲▲	▲	75%	In Progress	Gomez, Leo Sanchez, Jesus Urbizu, William
<u>FY11 Q4 (ULG) - North Dade Regional, Providing Electrical Infrastructure to YouMedia (NEW)</u>	09/30/2011	▲▲	▲	60%	In Progress	Gomez, Leo Sanchez, Jesus Urbizu, William
<u>FY11 Q4 (ULG) - North Dade Regional, Redirecting Airflow into the YouMedia Alcove (NEW)</u>	09/30/2011	▲▲	▲	50%	In Progress	Gomez, Leo Sanchez, Jesus Urbizu, William
<u>FY11 Q4 (ULG) - West Dade Regional, Sealing and Weatherproofing Cooling Tower Terrace</u>	09/30/2011	▲▲	▲	40%	Complete	Gomez, Leo Sanchez, Jesus Urbizu, William
<u>FY11 Q3 (ULG) - Kendale Lakes, Installation of Light Harvesting System</u>	09/30/2011	▲▲	▲	100%	Complete	Gomez, Leo Sanchez, Jesus Urbizu, William
<u>FY11 Q3 (ULG) - International Mall, Installation of Daylight Harvesting System</u>	09/30/2011	▲▲	▲	100%	Complete	Gomez, Leo Sanchez, Jesus Urbizu, William
<u>FY11 Q3 Naranja, Installation of Light Harvesting System</u>	09/30/2011	▲▲	▲	100%	Complete	Gomez, Leo Sanchez, Jesus Urbizu, William
<u>FY11 Q2 (ULG) - Kendale Lakes, Installation of Light Harvesting System</u>	03/31/2011	▲▲	▲	30%	In Progress	Gomez, Leo Sanchez, Jesus Urbizu, William
<u>FY11 Q2 (ULG) - Kendale Lakes, Repairs to Terrazzo Floor (NEW)</u>	03/31/2011	▲▲	▲	100%	Complete	Gomez, Leo Sanchez, Jesus Urbizu, William
<u>FY11 Q2 (ULG) - Naranja, Installation of Light Harvesting System</u>	03/31/2011	▲▲	▲	30%	In Progress	Gomez, Leo Sanchez, Jesus Urbizu, William
<u>FY11 Q1 (ULG) - Little River, 40-Year Recertification</u>	12/31/2010	▲▲	▲	100%	Complete	Gomez, Leo Sanchez, Jesus Urbizu, William
<u>FY11 Q1 (ULG) - West Dade Regional, Roof Repairs</u>	12/31/2010	▲▲	▲	100%	Complete	Gomez, Leo Sanchez, Jesus Urbizu, William
<u>FY11 Q1 (ULG) - West Dade Regional, Replace HVAC Water Lines, Which Are Cast Iron (service ticket)</u>	12/31/2010	▲▲	▲	10%	In Progress	Sanchez, Jesus Urbizu, William Gomez, Leo

of Major In House Maintenance / Repair Projects

FY12 Q1 ▲ 0 0 n/a n/a

Initiative Name

Type

As Of







%

Status

Owners

09/30/2011
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 100% Complete 1/23/2012 Gomez, Leo

<u>FY11 Q4 (ULG) - Coral Reef, Black Top and Restripping of Parking Lot [COSMETIC]</u>						<u>Sanchez, Jesus Urbizu, William</u>
<u>FY11 Q4 (ULG) - Coral Reef, Enhance Front Entrance Landscaping [COSMETIC]</u>	09/30/2011	▲	▲	0%	Not Started	<u>Gomez, Leo Sanchez, Jesus Urbizu, William</u>
<u>FY11 Q4 (ULG) - Coral Reef, Remove, Repair and Paint the Auditorium Walls [COSMETIC]</u>	09/30/2011	▲▲	▲	100%	Complete	<u>Gomez, Leo Sanchez, Jesus Urbizu, William</u>
<u>FY11 Q4 (ULG) - Key Biscayne, Interior Painting [COSMETIC]</u>	09/30/2011	▲▲	▲	100%	Complete	<u>Gomez, Leo Sanchez, Jesus Urbizu, William</u>
<u>FY11 Q4 (ULG) - Key Biscayne, Remove Pop-Corn Ceiling</u>	09/30/2011	▲▲	▲	100%	Complete	<u>Gomez, Leo Sanchez, Jesus Urbizu, William</u>
<u>FY11 Q4 (ULG) - Miami Lakes, Blacktop and Restripping of the Parking Lot [COSMETIC]</u>	09/30/2011	▲▲	▲	100%	Complete	<u>Gomez, Leo Sanchez, Jesus Urbizu, William</u>
<u>FY11 Q4 (ULG) - North Dade Regional, Drilling into Honeycomb Ceiling, Asbestos containing Surfacing Material [COSMETIC]</u>	09/30/2011	▲▲	▲	100%	Complete	<u>Gomez, Leo Sanchez, Jesus Urbizu, William</u>
<u>FY11 Q4 (ULG) - North Dade Regional, Modifications to Store Front to Allow Installation of Two Doors and Securing of the Area in the YouMedia Alcove (NEW)</u>	09/30/2011	▲▲	▲	15%	In Progress	<u>Gomez, Leo Sanchez, Jesus Urbizu, William</u>
<u>FY11 Q4 (ULG) - North Dade Regional, Removal of Large Wall Panel in Rear of Alcove in Preparation for Drop Ceiling Installation (NEW)</u>	09/30/2011	▲▲	▲	100%	Complete	<u>Gomez, Leo Sanchez, Jesus Urbizu, William</u>
<u>FY11 Q4 (ULG) - North Dade Regional, YouMedia, Removal of Shelving from Alcove, Installation of Shelving in New Periodical Area (NEW)</u>	09/30/2011	▲▲	▲	100%	Complete	<u>Gomez, Leo Sanchez, Jesus Urbizu, William</u>
<u>FY11 Q4 (ULG) - North Shore, Build a Dumpster Enclosure</u>	09/30/2011	▲	▲	0%	Not Started	<u>Gomez, Leo Sanchez, Jesus Urbizu, William</u>
<u>FY11 Q4 (ULG) - North Shore, Replace Flooring with VCT Tile, in Stock</u>	09/30/2011	▲	▲	0%	Not Started	<u>Gomez, Leo Sanchez, Jesus Urbizu, William</u>
<u>FY11 Q4 - West Dade Regional, Refinish Bathroom Partitions</u>	09/30/2011	▲▲	▲	0%	Not Started	<u>Gomez, Leo Sanchez, Jesus Urbizu, William</u>
<u>FY11 Q3 (ULG) - Civic Center, Replace Circulation Desk, Clean and Organize Wiring, Move Reserve Area</u>	09/30/2011	▲▲	▲	100%	Complete	<u>Gomez, Leo Sanchez, Jesus Urbizu, William</u>
<u>FY11 Q3 (ULG) - Coral Gables, Enhancement to Automatic Door Openers (NEW)</u>	06/30/2011	▲▲	▲	100%	Complete	<u>Gomez, Leo Sanchez, Jesus Urbizu, William</u>

<u>FY11 Q3 (ULG) - Coral Gables, Refinish main and Garden Exterior Doors (NEW)</u>	06/30/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q3 (ULG) - Country Walk, Install Power Stations on Selected Public Tables</u>	06/30/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q3 (ULG) - Hialeah Gardens, Install Power Stations On Selected Public Tables</u>	09/30/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q3 (ULG) - Homestead, Refinish Bathroom Partitions</u>	06/30/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q3 (ULG) - Main, 3rd Floor Project, Build New computer Storage Area</u>	06/30/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q3 (ULG) - Miami Lakes, Build A Dumpster Enclosure</u>	06/30/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q3 (ULG) - North Shore, Address Issues with Exterior Windows</u>	09/30/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q3 (ULG) - North Shore, Address Issues with North Planters</u>	09/30/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q3 (ULG) - West Dade Regional, Repair and/or Replace Caulking Around All Exterior Sliding</u>	06/30/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - California Club, Install the Power Stations on Selected Public Tables</u>	09/30/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - California Club, Painting Public Bathrooms [COSMETIC]</u>	03/31/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - Coral Gables, Landscaping Mulch for Area Surrounding Building and Butterfly Garden</u>	03/31/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - Coral Gables, Sand, Repair, Repaint and Seal Garden Benches</u>	03/31/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - Coral Reef, Black Top and Re-Stripping of Parking Lot [COSMETIC]</u>	09/30/2011			0%	Not Started	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - Coral Reef, Build a Dumpster Enclosure</u>	03/31/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - Coral Reef, Remove, Repair and Paint the Auditorium Walls [COSMETIC]</u>	03/31/2011	 		0%	Not Started	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - Doral, Install an Approved ADA Water Fountain</u>	03/31/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - Golden</u>	03/31/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u>

<u>Glades, Emergency Repair and Install Men's Bathroom Partitions (NEW)</u>						<u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - Hialeah Gardens, Install Blinds Next To The Front Windows [COSMETIC]</u>	03/31/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - Kendale Lakes, Install Projection Screen in Auditorium</u>	03/31/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - Main Library, Personnel Office, Reconfigure Office</u>	09/30/2011			0%	Not Started	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - Main Serials, Repairs to Moving Stacks Floor that Buckled</u>	03/31/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - Miami Springs, Cutting and Refinishing the Children's Shelving (NEW)</u>	03/31/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - Miami Springs, Install Street Directional Signage (NEW)</u>	03/31/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - Naranja, Install Projection Screen in Auditorium</u>	03/31/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - North Shore, Exterior Sealing and Painting [COSMETIC]</u>	03/31/2011	 		98%	In Progress	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - Palm Springs North, Refurbish Circulation Desk</u>	03/31/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - Pinecrest, Install Projection Screen in Auditorium</u>	03/31/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - West Dade Regional, Repair and/or Caulking Around All Exterior Sliding</u>	03/31/2011	 		50%	In Progress	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - West Dade Regional, Replace HVAC Water Lines, Which Are Cast Iron</u>	03/31/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - West Flagler, Build a Dumpster Enclosure</u>	03/31/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - West Flagler, Exterior Painting to Include Cleaning, Priming and Painting of the Steel Beams [COSMETIC]</u>	03/31/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - West Flagler, Repair Damaged Exterior Soffit</u>	03/31/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q2 (ULG) - West Kendall Regional, Replace Auditorium Flooring</u>	03/31/2011	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q1 (ULG) - Coral Gables, Replace Carpet, Interior and Ceiling Painting, Fixing Shelving</u>	12/31/2010	 		100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>

<u>FY11 Q1 (ULG) - Coral Reef, Black Top and Re-Stripping of Parking Lot [COSMETIC]</u>	12/31/2010	▲▲	▲	0%	Not Started	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q1 (ULG) - Coral Reef, Build a Dumpster Enclosure</u>	12/31/2010	▲▲	▲	15%	In Progress	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q1 (ULG) - Coral Reef, Remove, Repair and Paint the Auditorium Walls [COSMETIC]</u>	12/31/2010	▲▲	▲	0%	Not Started	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q1 (ULG) - Hispanic, Install Projection Screen in Auditorium</u>	12/31/2010	▲▲	▲	100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q1 (ULG) - North Central, Emergency HVAC Replacement</u>	12/31/2010	▲▲	▲	100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q1 (ULG) - Shenandoah, Replace Children's Shelving</u>	12/31/2010	▲▲	▲	100%	Complete	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q1 (ULG) - West Dade Regional, Repair and/or Caulking Around All Exterior Sliding</u>	12/31/2010	▲▲	▲	20%	In Progress	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q1 (ULG) - West Flagler, Build a Dumpster Enclosure</u>	12/31/2010	▲▲	▲	0%	Not Started	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>FY11 Q1 (ULG) - West Flagler, Repair Damaged Exterior Soffit</u>	12/31/2010	▲▲	▲	0%	Not Started	<u>Gomez, Leo</u> <u>Sanchez, Jesus</u> <u>Urbizu, William</u>

<u># of Ongoing Renovation Projects</u>	Dec 2011	▼	16	27	▼	59	81
<u>Library's Emergency Preparedness</u>	Cal11	▲	100 %	100 %		n/a	n/a
<u>% of Work Order Response Time to Initial Visit Kept Within 2 Business Days</u>	FY12 Q1	▲	99 %	90 %	▲	99 %	90 %
<u>Workorders Resulting from Vandalism System-Wide</u>	FY12 Q1	▼	35	0		n/a	n/a

LB1
.5 Maintain patron access to Library services and facilities

<u># of Total Contacts (LIB)</u>	Nov 2011	▼	1,617,243	1,865,043	▼	3,309,480	4,119,153
<u># of New Branch Libraries Opened Since FY 2000-01</u>	Nov 2011	▲	20	20	▲	20	20

Initiative Name	Type	As Of	\$    	%	Status	Owners
<u>Arcola Lakes Library</u>		10/31/2011	▲▲	100%	Complete	<u>Alvarez</u> <u>Cleary, Suzet</u> <u>Castro, Julio</u>
<u>Hispanic (Carrfour/Villa Auroa) Library</u>		03/31/2010	▲▲	100%	Complete	<u>Alvarez</u> <u>Cleary, Suzet</u> <u>Castro, Julio</u>
<u>Naranja Library</u>		10/31/2009	▲▲	100%	Complete	<u>Alvarez</u> <u>Cleary, Suzet</u> <u>Castro, Julio</u>
<u>Pinecrest Library</u>		10/31/2008	▲▲	100%	Complete	<u>Alvarez</u> <u>Cleary, Suzet</u> <u>Castro, Julio</u>
<u>Kendale Lakes Library</u>		08/31/2008	▲▲	100%	Complete	<u>Alvarez</u> <u>Cleary, Suzet</u> <u>Castro, Julio</u>

<u>Virrick Park Library</u>	05/31/2008	▲▲	100%	Complete	<u>Alvarez</u> <u>Cleary, Suzet</u> <u>Castro, Julio</u>
<u>International Branch Library</u>	05/31/2008	▲▲	100%	Complete	<u>Castro, Julio</u>
<u>Sunset Library</u>	03/31/2008	▲▲	100%	Complete	<u>Urbizu, William</u> <u>Fernandez, Eliza</u>
<u>Opa Locka Branch Library</u>	06/30/2007	▲▲	100%	Complete	<u>Castro, Julio</u>
<u>Golden Glades Branch Library</u>	12/31/2006	▲▲	100%	Complete	<u>Castro, Julio</u>
<u>California Club Branch Library</u>	12/31/2005	▲▲	100%	Complete	<u>Alvarez</u> <u>Cleary, Suzet</u> <u>Castro, Julio</u>
<u>Sunny Isles Beach Branch Library</u>	05/31/2005	▲▲	100%	Complete	<u>Castro, Julio</u>
<u>Palm Springs North Branch Library</u>	11/30/2004	▲▲	100%	Complete	<u>Castro, Julio</u>
<u>Concord Branch Library</u>	09/30/2004	▲▲	100%	Complete	<u>Castro, Julio</u>
<u>Doral Branch Library</u>	09/30/2003	▲▲	100%	Complete	<u>Alvarez</u> <u>Cleary, Suzet</u> <u>Castro, Julio</u>
<u>Lakes of the Meadow Branch Library</u>	09/30/2003	▲▲	100%	Complete	<u>Castro, Julio</u>
<u>Tamiami Branch Library</u>	05/31/2003	▲▲	100%	Complete	<u>Castro, Julio</u>
<u>Hialeah Gardens Branch Library</u>	02/28/2002	▲▲	100%	Complete	<u>Castro, Julio</u>
<u>Country Walk Branch Library</u>	01/31/2002	▲▲	100%	Complete	<u>Castro, Julio</u>
<u>Palmetto Bay Library</u>	12/31/2009	▲▲	100%	Complete	<u>Castro, Julio</u> <u>Alvarez</u> <u>Cleary, Suzet</u>

LB1 LB 1.6 Provide Safe and Secure Facilities
.6

of Branch Security & Safety Inspections Completed

<u>Initiative Name</u>	<u>Type</u>	<u>As Of</u>	<u>\$</u>    	<u>%</u>	<u>Status</u>	<u>Owners</u>
<u>FY12 Q1 (UWF) - Miami Beach, Safety Inspection</u>		12/31/2011	▲▲    	100%	Complete	<u>Fowler, Will</u> <u>Gomez, Leo</u> <u>Urbizu, William</u>
<u>FY12 Q1 (UWF) - North Dade, Safety Inspection</u>		12/31/2011	▲▲ 	100%	Complete	<u>Fowler, Will</u> <u>Gomez, Leo</u> <u>Urbizu, William</u>
<u>FY12 Q1 (UWF) - Northeast, Safety Inspection</u>		12/31/2011	▲▲ 	100%	Complete	<u>Fowler, Will</u> <u>Gomez, Leo</u> <u>Urbizu, William</u>
<u>FY12 Q1 (UWF) - Sunny Isles, Safety Inspection</u>		12/31/2011	▲▲ 	100%	Complete	<u>Fowler, Will</u> <u>Gomez, Leo</u> <u>Urbizu, William</u>
<u>FY12 Q1 (UWF) - Virrick Park, Safety Inspection</u>		12/31/2011	▲▲ 	100%	Complete	<u>Fowler, Will</u> <u>Gomez, Leo</u> <u>Urbizu, William</u>
<u>FY12 Q1 (UWF) - West Dade, Safety Inspection</u>		12/31/2011	▲▲ 	100%	Complete	<u>Fowler, Will</u> <u>Gomez, Leo</u> <u>Urbizu, William</u>
<u>FY11 Q4 (UWF) - California Club, Safety Inspection</u>		09/30/2011	▲▲ 	100%	Complete	<u>Fowler, Will</u> <u>Urbizu, William</u>
<u>FY11 Q4 (UWF) - Civic Center, Safety Inspection</u>		09/30/2011	▲▲ 	100%	Complete	<u>Fowler, Will</u> <u>Urbizu, William</u>
<u>FY11 Q4 (UWF) - Hialeah Gardens, Safety</u>		09/30/2011	▲▲ 	100%	Complete	<u>Fowler, Will</u> <u>Gomez, Leo</u> <u>Urbizu, William</u>

<u>Inspection</u>						
<u>FY11 Q4 (UWF) - Hispanic, Safety Inspection</u>	09/30/2011	 		100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
<u>FY11 Q4 (UWF) - Miami Springs, Safety Inspection</u>	09/30/2011	 		100%	Complete	Fowler, Will Urbizu, William
<u>FY11 Q4 (UWF) - North Dade, Safety Inspection</u>	09/30/2011	 		100%	Complete	Fowler, Will Urbizu, William
<u>FY11 Q4 (UWF) - Palm Springs, Safety Inspection</u>	09/30/2011	 		100%	Complete	Fowler, Will Urbizu, William
<u>FY11 Q4 (UWF) - Tamiami, Safety Inspection</u>	09/30/2011	 		100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
<u>FY11 Q3 (UWF) - Coral Gables, Safety Inspection</u>	06/30/2011	 		100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
<u>FY11 Q3 (UWF) - Coconut Grove, Safety Inspection</u>	06/30/2011	 		100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
<u>FY11 Q3 (UWF) - Kendall, Safety Inspection</u>	06/30/2011	 		100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
<u>FY11 Q3 (UWF) - Miami Lakes, Safety Inspection</u>	06/30/2011	 		100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
<u>FY11 Q3 (UWF) - North Central, Safety Inspection</u>	06/30/2011	 		100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
<u>FY11 Q3 (UWF) - South Dade, Safety Inspection</u>	06/30/2011	 		10%	Complete	Fowler, Will Gomez, Leo Urbizu, William
<u>FY11 Q3 (UWF) - South Miami, Safety Inspection</u>	06/30/2011	 		100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
<u>FY11 Q2 (UWF) - Allapattah, Safety Inspection</u>	03/31/2011	 		100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
<u>FY11 Q2 (UWF) - Coral Reef, Safety Inspection</u>	03/31/2011	 		100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
<u>FY11 Q2 (UWF) - Country Walk, Safety Inspection</u>	03/31/2011	 		100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
<u>FY11 Q2 (UWF) - Culmer-Overtown, Safety Inspection</u>	03/31/2011	 		100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
<u>FY11 Q2 (UWF) - Edison, Safety Inspection</u>	03/31/2011	 		100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
<u>FY11 Q2 (UWF) - International Mall, Safety Inspection</u>	03/31/2011	 		100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
<u>FY11 Q2 (UWF) - Lemon City, Safety Inspection</u>	03/31/2011	 		100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
<u>FY11 Q2 (UWF) - North Shore, Safety Inspection</u>	03/31/2011	 		100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
<u>FY11 Q2 (UWF) - West Dade, Safety Inspection</u>	03/31/2011	 		100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
<u>FY11 Q1 (UWF) - Fairlawn, Safety Inspection</u>	12/31/2010	 		100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
<u>FY11 Q1 (UWF) - Golden Glades, Safety Inspection</u>	12/31/2010	 		100%	Complete	Fowler, Will Gomez, Leo Urbizu, William

FY11 Q1 (UWF) - Homestead, Safety Inspection	12/31/2010	▲▲	▲	100%	Complete	Gomez, Leo Urbizu, William Fowler, Will
FY11 Q1 (UWF) - Miami Beach, Safety Inspection	12/31/2010	▲▲	▲	100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
FY11 Q1 (UWF) - Model City, Safety Inspection	12/31/2010	▲▲	▲	100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
FY11 Q1 (UWF) - Naranja, Safety Inspection	12/31/2010	▲▲	▲	100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
FY11 Q1 (UWF) - Palmetto Bay, Safety Inspection	12/31/2010	▲▲	▲	100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
FY11 Q1 (UWF) - Pinecrest, Safety Inspection	12/31/2010	▲▲	▲	100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
FY11 Q1 (UWF) - South Shore, Safety Inspection	12/31/2010	▲▲	▲	100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
FY11 Q1 (UWF) - Virrick Park, Safety Inspection	12/31/2010	▲▲	▲	100%	Complete	Fowler, Will Gomez, Leo Urbizu, William
FY11 Q1 (UWF) - West Flagler, Safety Inspection	12/31/2010	▲▲	▲	100%	Complete	Fowler, Will Gomez, Leo Urbizu, William

Total Number of Incident Reports Dec 2011 ▼ 56 0 ▼ 157 0

LB2 Effective, Efficient & Sustainable Operations

LB2 .1 Provide IT Support for New and Evolving Services

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
Number of Open Work Orders	FY12 Q1	706	n/a	706	n/a
Number of Closed Work Orders	FY12 Q1	609	n/a	609	n/a
Number of Remaining Work Orders	FY12 Q1	97	n/a	97	n/a
Number of Technicians	FY12 Q1	3	n/a	3	n/a
Work Orders per Technician	FY12 Q1	203	n/a	n/a	n/a

LB2 .2 Attain BSC Deployment, Alignment, and Use

Inter-Department Scorecard Review Dec 2011 ▲ Yes Yes n/a n/a

Initiative Name	Type	As Of		%	Status	Owners
<i>Develop measurable goals tracking impact of FY 09-10 budget reductions</i>		n/a		n/a	n/a	Alvarez Cleary, Suzet
<i>Refresh Scorecard FY 09-10</i>		n/a		n/a	n/a	Alvarez Cleary, Suzet

LB2 .4 Green/Sustainable Development Activities

Initiative Name	Type	As Of		%	Status	Owners
<i>Implementation of Webex</i>		n/a		n/a	n/a	Alpert, Phyllis Zamora, Terry

<u># of Elections FY 2011-12</u>	FY12 Q1	4	n/a	4	n/a
<u># of Additional Operating Hours in Support of Elections FY 2011-12</u>	FY12 Q1	253	n/a	253	n/a
<u># of Staff Hours in Support of Elections FY2011-12</u>	FY12 Q1	87	n/a	87	n/a

LB3 Employees

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
LB3 .1 <u>Provide Staff Development Programs to Improve Skills for 5-Star Customer Service</u>					
<u>Number of Staff Completing 311 Answer Portal Training (Community Centers)</u>	n/a	n/a	n/a	n/a	n/a

LB4 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal	
LB4 .1 <u>Execute Budget to Maximize Strategy</u>						
Initiative Name	Type	As Of	\$     	%	Status	Owners
<u>Conduct Quaterly Meeting with OSBM to review 5 Year Plan</u>		09/30/2011		100%	Complete	<u>Alvarez Cleary, Suzet</u>
<u>Integrate Strategy into Budgeting Process</u>		09/30/2011		100%	Complete	<u>Alvarez Cleary, Suzet</u>
<u>% Budget on-Target</u>	FY12 Q1	 87 %	25 %	 87 %	25 %	
<u>Library Invoices processed within 45 days</u>	FY12 Q1	 100 %	100 %	 100 %	100 %	
<u># of Internal Branch financial Procedures Reports Completed</u>	FY12 Q1	 1,050	1,000	 1,050	1,000	

LB4 .2 Budget Implementation FY 10-11 (Library)

Initiative Name	Type	As Of	\$	    	%	Status	Owners
<u>Reduce porter service hours, automation, library books & materials, security and furniture & equipment at various libraries (LIB-1)</u>		10/31/2009			100%	Complete	<u>Santiago, Raymor</u>
<u>Reduce library programming, supplies, and miscellaneous promotional expenses in Outreach Services (LIB-2)</u>		10/31/2009			100%	Complete	<u>Santiago, Raymor</u>
<u>Delay repairs; reduce operating expenses; reduce cosmetic repair work orders in New Facilities, Renovation Repairs & Maint (LIB-3)</u>		10/31/2009			100%	Complete	<u>Santiago, Raymor</u>
<u>Reduce misc operating expenditures in</u>		10/31/2009			100%	Complete	<u>Santiago, Raymor</u>

<u>Administration and Support Srvs (LIB-4)</u>	10/31/2009		100%	Complete	<u>Santiago, Raymor</u>
<u>Eliminate 2 positions in Director's Office (LIB-5)</u>	10/31/2009		100%	Complete	<u>Santiago, Raymor</u>
<u>Eliminate 20 full-time and 51 part-time positions in Libraries (LIB-6)</u>	10/31/2009		100%	Complete	<u>Santiago, Raymor</u>

<u>Library Five Star Attitude Rating</u>	FY11-Semi-2		92	100		94	100
<u>Library Five Star Empowerment Rating</u>	FY11-Semi-2		84	100		85	100
<u>Library Five Star Environment Rating</u>	FY11-Semi-2		79	100		86	100

Initiative Name	Type	As Of			%	Status	Owners
<u>Reduce porter service hours, automation, library books & materials, security and furniture & equipment at various libraries (LIB-1)</u>		10/31/2009			100%	Complete	<u>Santiago, Raymor</u>

<u>Library Five Star Expertise Rating</u>	FY11-Semi-2		88	100		90	100
<u>Library Five Star Resources Rating</u>	FY11-Semi-2		63	100		68	100
<u>Total operating expenditures per capita</u>	Cal10		\$34	\$41	n/a	n/a	n/a
<u>#(Total) of full-time equivalent (FTE) staff per 1,000 (FLA)</u>	Cal10		.168	.6	n/a	n/a	n/a
<u># of branch libraries that meet exemplary level of public service hours (FLA)</u>	Cal10		0	6	n/a	n/a	n/a
<u># of items in all formats per capita (FLA)</u>	Cal10		1.87	1.50	n/a	n/a	n/a
<u>% of Collection Weeded (FLA)</u>	Cal10		1.89 %	5.00 %	n/a	n/a	n/a
<u>% of items acquired within the last two years (Collection age) (FLA)</u>	Cal10		9.10 %	12.00 %	n/a	n/a	n/a
<u>% of items acquired within the last 5 years (Collection age) (FLA)</u>	Cal10		30.98 %	37.00 %	n/a	n/a	n/a
<u># of available public access internet-connected workstations (FLA)</u>	Cal10		1,612	2,400	n/a	n/a	n/a
<u>Total gross square feet per capita (FLA)</u>	Cal10		0.30	0.85	n/a	n/a	n/a

Scorecard Exception Report Business Plan Reports

Scorecard Owners: Alvarez Cleary, Suzet

Linked Objects

Hide All

Child Scorecards

Owners

Adams, Elizabeth Mora-

<u>Branch and Youth Services (Lib 11-12)</u>	<u>Ona, Sylvia</u>
<u>Programming & Outreach Services (Lib 11-12)</u>	<u>Faison, Patricia</u> <u>Louisdhon-Louinis, Lucrece</u>
<u>Fiscal Operations & Capital Development (Lib 11 - 12)</u>	<u>Alvarez Cleary, Suzet</u>
<u>Marketing & Support Services (Lib 11-12)</u>	<u>Urbizu, William</u>
<u>Main Library, Collection Development & Automated Services (Lib 11-12)</u>	<u>Alpert, Phyllis</u>

Parent Scorecards

	Owners
<u>Recreation and Culture Strategic Area</u>	<u>Admin, Admin</u>

Objectives

	Owners
<u>(LB1.1) Deliver the 5-Star Customer Experience</u>	<u>Adams, Elizabeth</u> <u>Mora-Ona, Sylvia</u>
<u>(LB1.2) Priority Initiatives</u>	<u>Alpert, Phyllis</u> <u>Louisdhon-Louinis, Lucrece</u> <u>Mora-Ona, Sylvia</u>
<u>(LB1.3) Implement Marketing Plan</u>	<u>Urbizu, William</u>
<u>(LB1.4) LB 1.4 Improve Facility Appearance</u>	<u>Urbizu, William</u>
<u>(LB1.5) Maintain patron access to Library services and facilities</u>	<u>Alpert, Phyllis</u> <u>Alvarez Cleary, Suzet</u> <u>Louisdhon-Louinis, Lucrece</u> <u>Mora-Ona, Sylvia</u> <u>Urbizu, William</u>
<u>(LB1.6) LB 1.6 Provide Safe and Secure Facilities</u>	<u>Sanchez, Jesus</u> <u>Urbizu, William</u>
<u>(MN2.1) Provide IT Support for New and Evolving Services</u>	<u>Alpert, Phyllis</u> <u>Berke, Shelia</u> <u>Cvejanovich, Sue</u> <u>Del Valle, Gina</u> <u>Zamora, Terry</u>
<u>(LB2.2) Attain BSC Deployment, Alignment, and Use</u>	<u>Alvarez Cleary, Suzet</u>
<u>(LB2.4) Green/Sustainable Development Activities</u>	<u>Alvarez Cleary, Suzet</u>
<u>(LB2.5) Election Support</u>	<u>Mora-Ona, Sylvia</u>
<u>(LB3.1) Provide Staff Development Programs to Improve Skills for 5-Star Customer Service</u>	<u>Alpert, Phyllis</u> <u>Del Valle, Gina</u> <u>Zamora, Terry</u>
<u>(LB4.1) Execute Budget to Maximize Strategy</u>	<u>Alvarez Cleary, Suzet</u>
<u>(LB4.2) Budget Implementation FY 10-11 (Library)</u>	<u>Santiago, Raymond</u>

Program Groups

	Type	As Of	\$	🏆	✓	!	🎯	%	Status	Owners
<u>Completed Library Measure/Initiatives - Marketing & Support Services</u>		n/a						n/a	n/a	<u>Urbizu, William</u>

Initiatives

	Type	As Of	\$	🏆	✓	!	🎯	%	Status	Owners
<u>Library Capital Plan</u>		09/30/2011	🟡	🟡	🟢	🟡	🟡	n/a	In Progress	<u>Cabrera, Aimee</u> <u>Perez, Jose</u> <u>Jardine, Etta</u>

[Perform a Marketing Strategy Audit](#)



n/a

n/a

n/a

[Develop Underlying Collection Process](#)



n/a

n/a

n/a

Processes

There are no processes linked at this time.

REFERENCE CENTER

Action Items

[Show Details](#)

Due Date	Status	Action	Owners
No Action Items to Report			
Open	Overdue		

Comments

Author/Date	Comment	Show All
There are no comments at this time.		

External Links



Attached Documents



	Last Updated	Checked Out By
Library Strategy Map 08-09	01/26/2009	[Check Out]

Customer Perspective

Objective Name	Owner(s)
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(LB1.1) Deliver the 5-Star Customer Experience	Elizabeth Adams Sylvia Mora-Ona
--	---------------------------------

The MDPLS will strive to exceed the expectations of our customers by implementing our 5-Star Service Commitment ;
 Attitude: To be here for you Resources: To provide opportunities for learning and exploration Expertise: To be your best
 search engine Empowerment: To open doors for you Environment: To provide an inviting, comfortable and clean Library

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Promote 5 Star Customer Commitment	Elizabeth Fernandez William Urbizu
Director Meeting With All Systemwide Staff	Raymond Santiago
Define External Customer Survey	Phyllis Alpert Terry Zamora
Define the System 5-Star Customer Experience	Sylvia Mora-Ona

Deliver the 5-Star Customer Experience
GG1_Friendly government

Parent Objectives

(LB1.1.1) Resident Satisfaction Survey 2008 Rating
GG1-2 Develop a customer-oriented organization

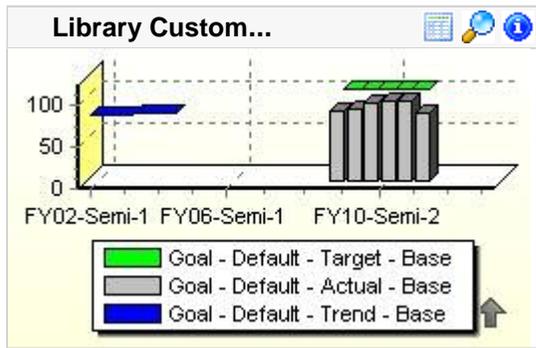
Measure	Owner(s)
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Library Customer Service Experience Survey Rating	Elizabeth Adams Phyllis Alpert Suzet Alvarez Cleary Lucrece Louisdhon-Louinis Sylvia Mora-Ona William Urbizu Terry Zamora
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Vision Statement: The Library will be a compelling community destination by providing a five-star customer experience. Five Star Commitment: Attitude, Expertise, Resources, Empowerment, and Environment.

Performance

Ind	Actual	Target	Variance	Date
▼	81	100	(19)	FY11-Semi-2



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▼	Library Five Star Empowerment Rating	84	100	FY11-Semi-2
▼	Library Five Star Environment Rating	79	100	FY11-Semi-2
■	Library Five Star Attitude Rating	92	100	FY11-Semi-2
■	Library Five Star Expertise Rating	88	100	FY11-Semi-2
▼	Library Five Star Resources Rating	63	100	FY11-Semi-2

Measure	Owner(s)
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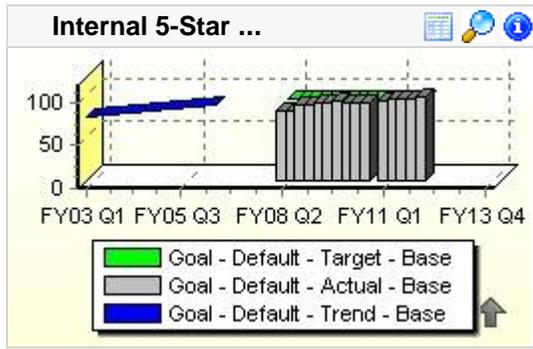
Internal 5-Star Rating

Sylvia Mora-Ona

This is an internal rating mechanism to measure if the library system is meeting its service standards.

Performance				
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Ind	Actual	Target	Variance	Date
▲	96 %	85 %	11 %	FY11 Q4



Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
▲	BR1.1.2 Total Quarterly Branch Internal 5-Star Rating	96 %	85 %	FY11 Q4
	Quarterly Support Services 5 Star Internal Rating	n/a	n/a	
	Quarterly 5 Star Internal Fiscal Operations Ratings	n/a	n/a	
▲	Quarterly Main Library Public Service 5-Star Rating	95 %	85 %	FY11 Q4
▲	PO1.1.2 Quarterly Outreach Internal Rating	98 %	85 %	FY12 Q1

Objective Name**Owner(s)**

(LB1.2) Priority Initiatives

Phyllis Alpert Lucrece Louisdhon-Louinis Sylvia Mora-Ona

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Art of Storytelling (AOS)

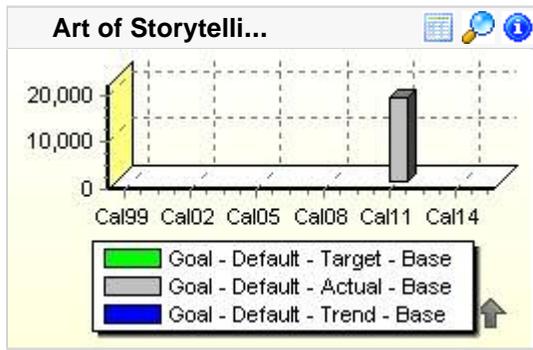
Patricia Faison Lucrece Louisdhon-Louinis

Performance

Ind	Actual	Target	Variance	Date
	17,545	n/a	n/a	Cal11

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Adult Events	7,451	n/a	Cal11
	Family Events	7,667	n/a	Cal11
	Teen Events	2,427	n/a	Cal11



Measure **Owner(s)**

YouMedia Miami number of participants

Gia Arbogast Sylvia Mora-Ona

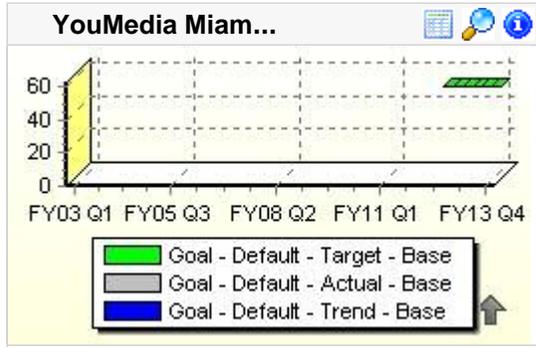
Performance

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

% of parents surveyed who indicated Reading Ready has had a positive impact on their children

Sylvia Mora-Ona

The survey ask the parents and caregivers: 1. Has the Reading Ready (RR) Program increased their awareness of early literacy skills 2. Does the staff share RR activities that I can use with my child 3. Does my child repeat activities learnt at the RR library storytimes? Survey will be done quarterly

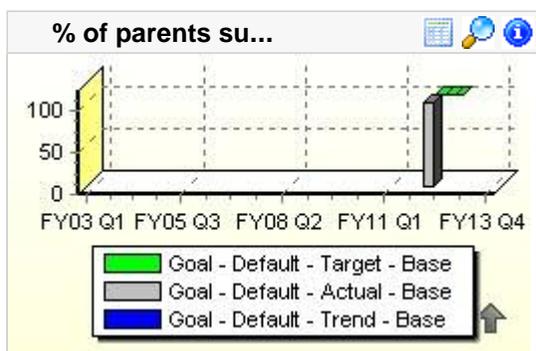
Performance

Ind	Actual	Target	Variance	Date
	100	100	0	FY12 Q1

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Implementation of KidSmart Computers

Sylvia Mora-Ona

IBM awarded a grant which will provide 75 KidSmart Young Explorer computers with educational software to help children 3--7 learn and explore concepts in math, reading and science. These computers will be placed at all 49 library facilities.

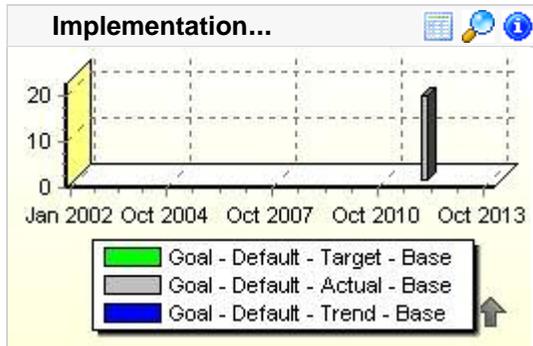
Performance

Ind	Actual	Target	Variance	Date
	18	n/a	n/a	Nov 2011

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Development of Self-Service Facility Design

Suzet Alvarez Cleary

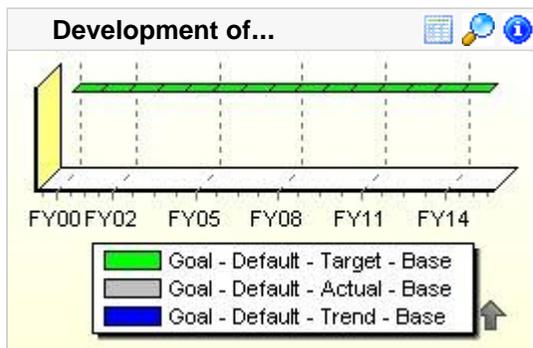
Performance

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Number of Patrons Obtaining Basic Computer Training

Lucrece Louisdhon-Louinis Sylvia Mora-Ona

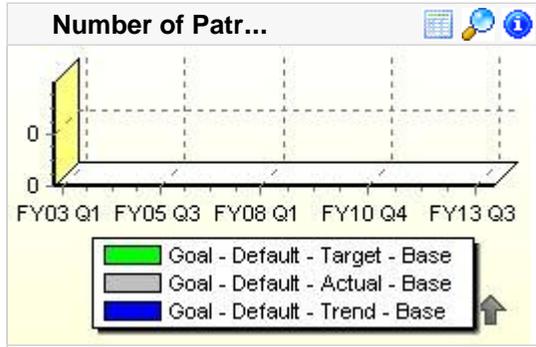
Performance

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

(LB1.3) Implement Marketing Plan

William Urbizu

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

%Completion of Marketing Initiatives (LIB)

Victoria Galan William Urbizu

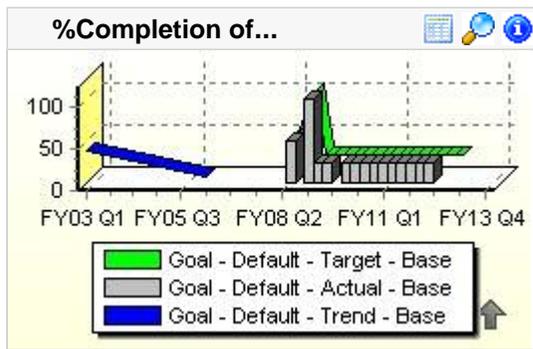
The Marketing & Media Relations Unit provides graphics, media relations and public relations support to library programs, resources and initiatives.

Performance

Ind	Actual	Target	Variance	Date
▲	25 %	25 %	0 %	FY12 Q1

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	% of Marketing Initiatives Completed	25 %	25 %	FY12 Q1
	Maximize GovDelivery Marketing Tool	248,557	n/a	Dec 2011
▼	Secure 1 Story in Library Media	0	1	Dec 2011



Objective Name

Owner(s)

(LB1.4) LB 1.4 Improve Facility Appearance

William Urbizu

Focused on cosmetic and renovation projects.

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

GG5_Goods, services and assets that support County operations

Parent Objectives

GG5-2 Provide well maintained, accessible facilities and assets

Measure

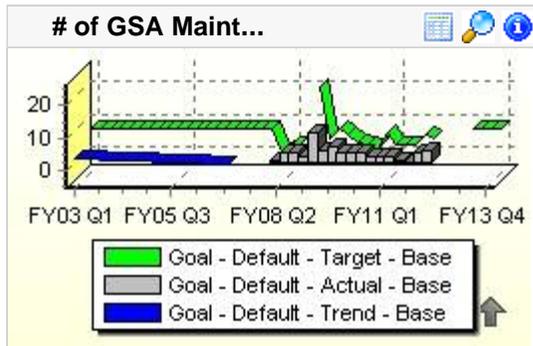
Owner(s)

of GSA Maintenance/Repair Projects

William Urbizu Jesus Sanchez

Performance

Ind	Actual	Target	Variance	Date
▼	4	5	(1)	FY12 Q1



Initiatives Linked To Measure

Owner(s)

FY12 Q1 (ULG) - North Dade Regional, Modifications to Store Front to Allow Installation of Two Doors and Securing of the area in the YouMedia Alcove

Leo Gomez
Jesus Sanchez
William Urbizu

FY12 Q1 (ULG) - North Dade Regional, Providing Electrical Infrastructure to YouMedia Alcove

Leo Gomez
Jesus Sanchez
William Urbizu

FY12 Q1 - North Dade Regional, Redirecting Airflow into the YouMedia Alcove

Leo Gomez
Jesus Sanchez
William Urbizu

FY12 Q1 - West Dade Regional, Sealing and Weatherproofing Cooling Tower Terrace

Leo Gomez
Jesus Sanchez
William Urbizu

FY12 Q1 - System-Wide, Assembly and Installation of KidSmart Units (75)

Leo Gomez
Jesus Sanchez
William Urbizu

FY11 Q4 (ULG) - North Dade Regional, Providing Electrical Infrastructure to YouMedia (NEW)

Leo Gomez
Jesus Sanchez
William Urbizu

FY11 Q4 (ULG) - North Dade Regional, Redirecting Airflow into the YouMedia Alcove (NEW)

Leo Gomez
Jesus Sanchez
William Urbizu

FY11 Q4 (ULG) - West Dade Regional, Sealing and Weatherproofing Cooling Tower Terrace

Leo Gomez
Jesus Sanchez
William Urbizu

FY11 Q3 (ULG) - Kendale Lakes, Installation of Light Harvesting System

Leo Gomez
Jesus Sanchez
William Urbizu

FY11 Q3 (ULG) - International Mall, Installation of Daylight Harvesting System

Leo Gomez
Jesus Sanchez
William Urbizu

FY11 Q3 Naranja, Installation of Light Harvesting System

Leo Gomez
Jesus Sanchez
William Urbizu

Leo Gomez

FY11 Q2 (ULG) - Kendale Lakes,
Installation of Light Harvesting System

Jesus Sanchez
William Urbizu

FY11 Q2 (ULG) - Kendale Lakes,
Repairs to Terrazzo Floor (NEW)

Leo Gomez
Jesus Sanchez
William Urbizu

FY11 Q2 (ULG) - Naranja, Installation
of Light Harvesting System

Leo Gomez
Jesus Sanchez
William Urbizu

FY11 Q1 (ULG) - Little River, 40-Year
Recertification

Leo Gomez
Jesus Sanchez
William Urbizu

FY11 Q1 (ULG) - West Dade Regional,
Roof Repairs

Leo Gomez
Jesus Sanchez
William Urbizu

FY11 Q1 (ULG) - West Dade Regional,
Replace HVAC Water Lines, Which Are
Cast Iron (service ticket)

Leo Gomez
Jesus Sanchez
William Urbizu

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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of Major In House Maintenance / Repair Projects

Leo Gomez Jesus Sanchez William Urbizu

Performance				
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Ind	Actual	Target	Variance	Date
	0	0	0	FY12 Q1



Initiatives Linked To Measure	Owner(s)
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FY11 Q4 (ULG) - Coral Reef, Black Top and Re-Stripping of Parking Lot [COSMETIC]	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q4 (ULG) - Coral Reef, Enhance Front Entrance Landscaping [COSMETIC]	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q4 (ULG) - Coral Reef, Remove, Repair and Paint the Auditorium Walls [COSMETIC]	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q4 (ULG) - Key Biscayne, Interior Painting [COSMETIC]	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q4 (ULG) - Key Biscayne, Remove Pop-Corn Ceiling	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q4 (ULG) - Miami Lakes, Blacktop and Restriping of the Parking Lot [COSMETIC]	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q4 (ULG) - North Dade Regional, Drilling into Honeycomb Ceiling, Asbestos containing Surfacing Material [COSMETIC]	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q4 (ULG) - North Dade Regional, Modifications to Store Front to Allow Installation of Two Doors and Securing of the Area in the YouMedia Alcove (NEW)	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q4 (ULG) - North Dade Regional, Removal of Large Wall Panel in Rear of Alcove in Preparation for Drop Ceiling Installation (NEW)	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q4 (ULG) - North Dade Regional, YouMedia, Removal of Shelving from Alcove, Installation of Shelving in New Periodical Area (NEW)	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q4 (ULG) - North Shore, Build a Dumpster Enclosure	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q4 (ULG) - North Shore, Replace Flooring with VCT Tile, in Stock	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q4 - West Dade Regional, Refinish Bathroom Partitions	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q3 (ULG) - Civic Center, Replace Circulation Desk, Clean and Organize Wiring, Move Reserve Area	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q3 (ULG) - Coral Gables, Enhancement to Automatic Door Openers (NEW)	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q3 (ULG) - Coral Gables,	Leo Gomez Jesus Sanchez

Refinish main and Garden Exterior Doors (NEW)	William Urbizu
FY11 Q3 (ULG) - Country Walk, Install Power Stations on Selected Public Tables	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q3 (ULG) - Hialeah Gardens, Install Power Stations On Selected Public Tables	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q3 (ULG) - Homestead, Refinish Bathroom Partitions	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q3 (ULG) - Main, 3rd Floor Project, Build New computer Storage Area	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q3 (ULG) - Miami Lakes, Build A Dumpster Enclosure	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q3 (ULG) - North Shore, Address Issues with Exterior Windows	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q3 (ULG) - North Shore, Address Issues with North Planters	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q3 (ULG) - West Dade Regional, Repair and/or Replace Caulking Around All Exterior Sliding	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - California Club, Install the Power Stations on Selected Public Tables	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - California Club, Painting Public Bathrooms [COSMETIC]	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - Coral Gables, Landscaping Mulch for Area Surrounding Building and Butterfly Garden	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - Coral Gables, Sand, Repair, Repaint and Seal Garden Benches	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - Coral Reef, Black Top and Re-Stripping of Parking Lot [COSMETIC]	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - Coral Reef, Build a Dumpster Enclosure	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - Coral Reef, Remove, Repair and Paint the Auditorium Walls [COSMETIC]	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - Doral, Install an Approved ADA Water Fountain	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - Golden Glades, Emergency Repair and Install Men's Bathroom Partitions (NEW)	Leo Gomez Jesus Sanchez William Urbizu

FY11 Q2 (ULG) - Hialeah Gardens, Install Blinds Next To The Front Windows [COSMETIC]	Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - Kendale Lakes, Install Projection Screen in Auditorium	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - Main Library, Personnel Office, Reconfigure Office	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - Main Serials, Repairs to Moving Stacks Floor that Buckled	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - Miami Springs, Cutting and Refinishing the Children's Shelving (NEW)	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - Miami Springs, Install Street Directional Signage (NEW)	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - Naranja, Install Projection Screen in Auditorium	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - North Shore, Exterior Sealing and Painting [COSMETIC]	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - Palm Springs North, Refurbish Circulation Desk	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - Pinecrest, Install Projection Screen in Auditorium	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - West Dade Regional, Repair and/or Caulking Around All Exterior Sliding	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - West Dade Regional, Replace HVAC Water Lines, Which Are Cast Iron	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - West Flagler, Build a Dumpster Enclosure	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - West Flagler, Exterior Painting to Include Cleaning, Priming and Painting of the Steel Beams [COSMETIC]	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - West Flagler, Repair Damaged Exterior Soffit	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q2 (ULG) - West Kendall Regional, Replace Auditorium Flooring	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q1 (ULG) - Coral Gables, Replace Carpet, Interior and Ceiling Painting, Fixing Shelving	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q1 (ULG) - Coral Reef, Black Top and Re-Stripping of Parking Lot [COSMETIC]	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q1 (ULG) - Coral Reef, Build a	Leo Gomez Jesus Sanchez

Dumpster Enclosure	William Urbizu
FY11 Q1 (ULG) - Coral Reef, Remove, Repair and Paint the Auditorium Walls [COSMETIC]	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q1 (ULG) - Hispanic, Install Projection Screen in Auditorium	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q1 (ULG) - North Central, Emergency HVAC Replacement	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q1 (ULG) - Shenandoah, Replace Children's Shelving	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q1 (ULG) - West Dade Regional, Repair and/or Caulking Around All Exterior Sliding	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q1 (ULG) - West Flagler, Build a Dumpster Enclosure	Leo Gomez Jesus Sanchez William Urbizu
FY11 Q1 (ULG) - West Flagler, Repair Damaged Exterior Soffit	Leo Gomez Jesus Sanchez William Urbizu

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

of Ongoing Renovation Projects

Suzet Alvarez Cleary Julio Castro

Several projects have been put on hold or canceled due to budgetary constraints

Performance

Ind	Actual	Target	Variance	Date
▼	16	27	(11)	Dec 2011



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Number of Library Facility Renovations Under the Acquisition/Legal Phase	0	0	Oct 2011
▲	Number of Library Facility Early Childhood Centers Renovations 10-11	10	10	Oct 2011
▲	Number of Library Facility Renovations in Development Phase	14	14	Oct 2011
▲	Number of Library Facility Renovations in Construction Phase	3	3	Oct 2011

Measure

Owner(s)

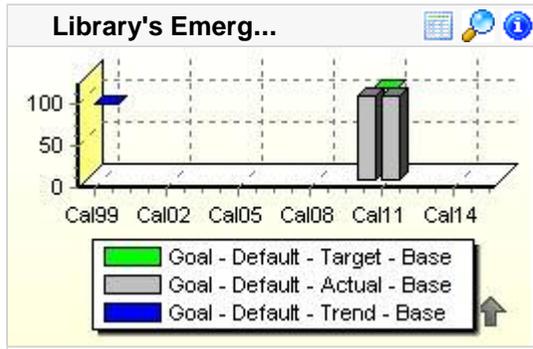
Library's Emergency Preparedness

Will Fowler Leo Gomez William Urbizu

Blue Book commences Jan 21, 2011 and COOP Plan commences March 30, 2011.

Performance

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	Cal11



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Update Departmental Blue Book	100 %	100 %	Cal11
▲	Update Departmental COOP Plan	100 %	100 %	Cal11

Measure

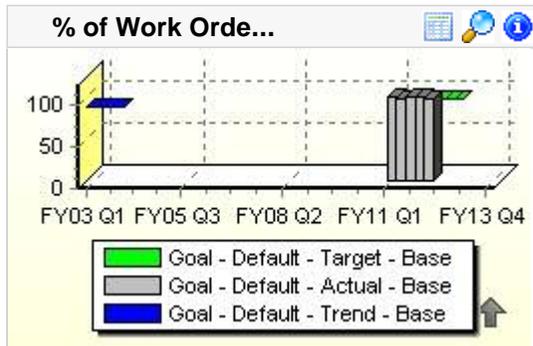
Owner(s)

% of Work Order Response Time to Initial Visit Kept Within 2 Business Days

Leo Gomez Jesus Sanchez William Urbizu

Performance

Ind	Actual	Target	Variance	Date
▲	99 %	90 %	9 %	FY12 Q1



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Workorders Resulting from Vandalism System-Wide

William Urbizu

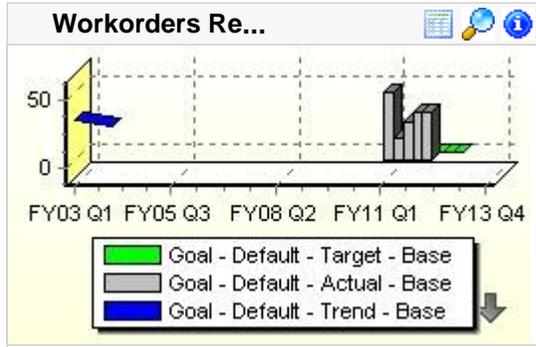
Performance				
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Ind	Actual	Target	Variance	Date
▼	35	0	35	FY12 Q1

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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(LB1.5) Maintain patron access to Library services and facilities	Phyllis Alpert Suzet Alvarez Cleary Lucrece Louisdhon-Louinis Sylvia Mora-Ona William Urbizu
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This objective measures the Library's presence in the community (i.e. library locations, bookmobile stops, metro locations, etc.)

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

GG1_Friendly government

Parent Objectives

GG1-1 Provide easy access to information and services

Measure	Owner(s)
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# of Total Contacts (LIB)	Phyllis Alpert
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FY2010-11 year end totals will be utilized as the base comparison for FY2011-12 (updated 11/2011).

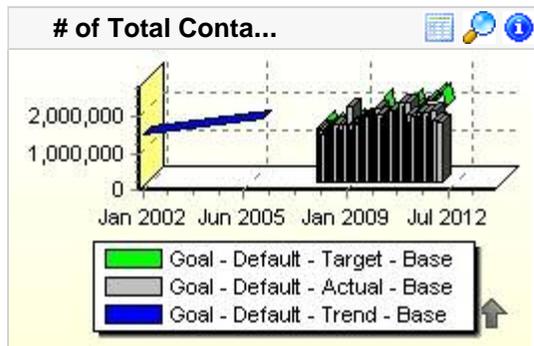
Performance				
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Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	1,617,243	1,865,043	(247,800)	Nov 2011

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
<input checked="" type="checkbox"/>	Door Count	597,721	678,045	Nov 2011
<input checked="" type="checkbox"/>	Virtual Door Count	371,951	408,777	Nov 2011
<input checked="" type="checkbox"/>	Attendance at Library Programs	20,075	45,051	Nov 2011
<input checked="" type="checkbox"/>	Informational questions answered	627,496	733,170	Nov 2011



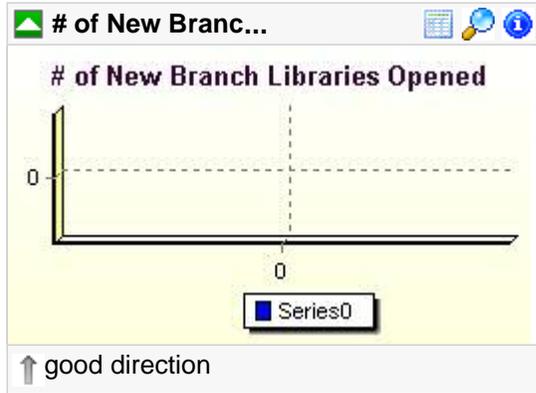
Measure	Owner(s)
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of New Branch Libraries Opened Since FY 2000-01

Suzet Alvarez Cleary Julio Castro

Performance				
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Ind	Actual	Target	Variance	Date
▲	20	20	0	Nov 2011



Initiatives Linked To Measure	Owner(s)
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Arcola Lakes Library	Suzet Alvarez Cleary Julio Castro
Hispanic (Carrfour/Villa Auroa) Library	Suzet Alvarez Cleary Julio Castro
Naranja Library	Suzet Alvarez Cleary Julio Castro
Pinecrest Library	Suzet Alvarez Cleary Julio Castro
Kendale Lakes Library	Suzet Alvarez Cleary Julio Castro
Virrick Park Library	Suzet Alvarez Cleary Julio Castro
International Branch Library	Julio Castro
Sunset Library	Elizabeth Fernandez William Urbizu
Opa Locka Branch Library	Julio Castro
Golden Glades Branch Library	Julio Castro
California Club Branch Library	Suzet Alvarez Cleary Julio Castro
Sunny Isles Beach Branch Library	Julio Castro
Palm Springs North Branch Library	Julio Castro
Concord Branch Library	Julio Castro
Doral Branch Library	Suzet Alvarez Cleary Julio Castro
Lakes of the Meadow Branch Library	Julio Castro
Tamiami Branch Library	Julio Castro
Hialeah Gardens Branch Library	Julio Castro
Country Walk Branch Library	Julio Castro
Palmetto Bay Library	Suzet Alvarez Cleary Julio Castro

Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

(LB1.6) LB 1.6 Provide Safe and Secure Facilities

Jesus Sanchez William Urbizu

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities

Parent Objectives

RC2-2 Ensure facilities are safe, clean and well-run

Measure

Owner(s)

of Branch Security & Safety Inspections Completed

Will Fowler William Urbizu

Performance

Ind	Actual	Target	Variance	Date
	6	n/a	n/a	Dec 2011

Initiatives Linked To Measure

Owner(s)

FY12 Q1 (UWF) - Miami Beach, Safety Inspection

Will Fowler
Leo Gomez
William Urbizu

FY12 Q1 (UWF) - North Dade, Safety Inspection

Will Fowler
Leo Gomez
William Urbizu

FY12 Q1 (UWF) - Northeast, Safety Inspection

Will Fowler
Leo Gomez
William Urbizu

FY12 Q1 (UWF) - Sunny Isles, Safety Inspection

Will Fowler
Leo Gomez
William Urbizu

FY12 Q1 (UWF) - Virrick Park, Safety Inspection

Will Fowler
Leo Gomez
William Urbizu

FY12 Q1 (UWF) - West Dade, Safety Inspection

Will Fowler
Leo Gomez
William Urbizu

FY11 Q4 (UWF) - California Club, Safety Inspection

Will Fowler
William Urbizu

FY11 Q4 (UWF) - Civic Center, Safety Inspection

Will Fowler
William Urbizu

FY11 Q4 (UWF) - Hialeah Gardens, Safety Inspection

Will Fowler
Leo Gomez
William Urbizu

FY11 Q4 (UWF) - Hispanic, Safety Inspection

Will Fowler
Leo Gomez
William Urbizu

FY11 Q4 (UWF) - Miami Springs, Safety Inspection

Will Fowler
William Urbizu

FY11 Q4 (UWF) - North Dade, Safety Inspection

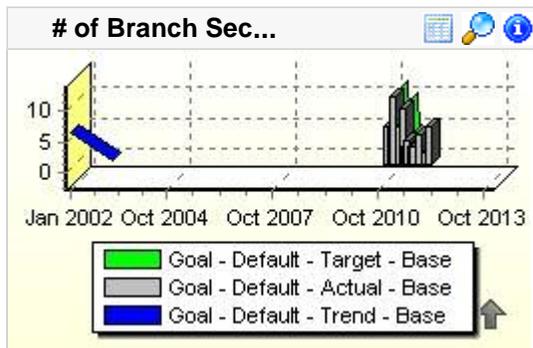
Will Fowler
William Urbizu

FY11 Q4 (UWF) - Palm Springs, Safety Inspection

Will Fowler
William Urbizu

FY11 Q4 (UWF) - Tamiami, Safety Inspection

Will Fowler
Leo Gomez
William Urbizu



FY11 Q3 (UWF) - Coral Gables, Safety Inspection	Leo Gomez William Urbizu
FY11 Q3 (UWF) - Coconut Grove, Safety Inspection	Will Fowler Leo Gomez William Urbizu
FY11 Q3 (UWF) - Kendall, Safety Inspection	Will Fowler Leo Gomez William Urbizu
FY11 Q3 (UWF) - Miami Lakes, Safety Inspection	Will Fowler Leo Gomez William Urbizu
FY11 Q3 (UWF) - North Central, Safety Inspection	Will Fowler Leo Gomez William Urbizu
FY11 Q3 (UWF) - South Dade, Safety Inspection	Will Fowler Leo Gomez William Urbizu
FY11 Q3 (UWF) - South Miami, Safety Inspection	Will Fowler Leo Gomez William Urbizu
FY11 Q2 (UWF) - Allapattah, Safety Inspection	Will Fowler Leo Gomez William Urbizu
FY11 Q2 (UWF) - Coral Reef, Safety Inspection	Will Fowler Leo Gomez William Urbizu
FY11 Q2 (UWF) - Country Walk, Safety Inspection	Will Fowler Leo Gomez William Urbizu
FY11 Q2 (UWF) - Culmer-Overtown, Safety Inspection	Will Fowler Leo Gomez William Urbizu
FY11 Q2 (UWF) - Edison, Safety Inspection	Will Fowler Leo Gomez William Urbizu
FY11 Q2 (UWF) - International Mall, Safety Inspection	Will Fowler Leo Gomez William Urbizu
FY11 Q2 (UWF) - Lemon City, Safety Inspection	Will Fowler Leo Gomez William Urbizu
FY11 Q2 (UWF) - North Shore, Safety Inspection	Will Fowler Leo Gomez William Urbizu
FY11 Q2 (UWF) - West Dade, Safety Inspection	Will Fowler Leo Gomez William Urbizu
FY11 Q1 (UWF) - Fairlawn, Safety Inspection	Will Fowler Leo Gomez William Urbizu
FY11 Q1 (UWF) - Golden Glades, Safety Inspection	Will Fowler Leo Gomez William Urbizu
FY11 Q1 (UWF) - Homestead, Safety Inspection	Will Fowler Leo Gomez William Urbizu
FY11 Q1 (UWF) - Miami Beach, Safety Inspection	Will Fowler Leo Gomez William Urbizu

FY11 Q1 (UWF) - Model City, Safety Inspection

Will Fowler
Leo Gomez
William Urbizu

FY11 Q1 (UWF) - Naranja, Safety Inspection

Will Fowler
Leo Gomez
William Urbizu

FY11 Q1 (UWF) - Palmetto Bay, Safety Inspection

Will Fowler
Leo Gomez
William Urbizu

FY11 Q1 (UWF) - Pinecrest, Safety Inspection

Will Fowler
Leo Gomez
William Urbizu

FY11 Q1 (UWF) - South Shore, Safety Inspection

Will Fowler
Leo Gomez
William Urbizu

FY11 Q1 (UWF) - Virrick Park, Safety Inspection

Will Fowler
Leo Gomez
William Urbizu

FY11 Q1 (UWF) - West Flagler, Safety Inspection

Will Fowler
Leo Gomez
William Urbizu

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Total Number of Incident Reports

Will Fowler Leo Gomez William Urbizu

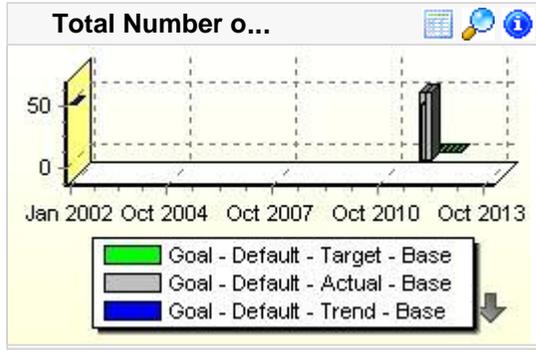
Performance				
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Ind	Actual	Target	Variance	Date
▼	56	0	56	Dec 2011

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
▼	# of Serious Incidents Requiring Police	2	0	Dec 2011



Effective, Efficient & Sustainable Operations Perspective

Objective Name **Owner(s)**
 (LB2.1) Provide IT Support for New and Evolving Services Phyllis Alpert Shelia Berke Sue Cvejanovich Gina Del Valle Terry Zamora

Initiatives Linked To Objective **Owner(s)**

GrandParent Objectives

Parent Objectives

Measure **Owner(s)**
 Number of Open Work Orders Phyllis Alpert Gina Del Valle Terry Zamora

Performance

Ind	Actual	Target	Variance	Date
	706	n/a	n/a	FY12 Q1

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

Number of Closed Work Orders

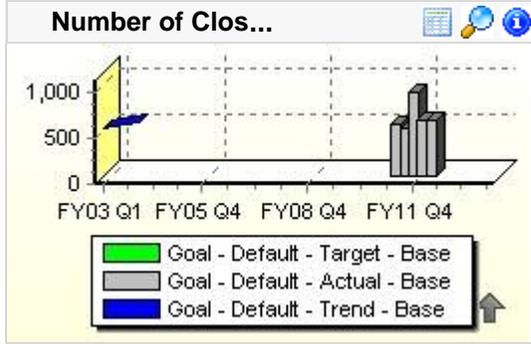
Phyllis Alpert Gina Del Valle Terry Zamora

Performance

Ind	Actual	Target	Variance	Date
	609	n/a	n/a	FY12 Q1

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Number of Remaining Work Orders

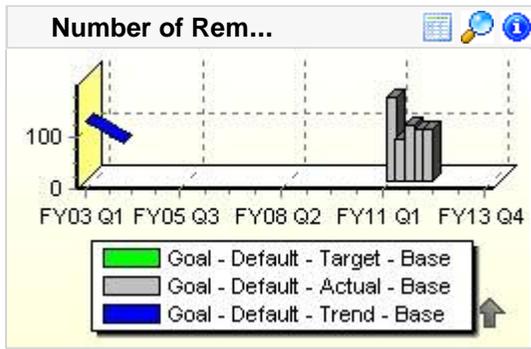
Phyllis Alpert Gina Del Valle Terry Zamora

Performance

Ind	Actual	Target	Variance	Date
	97	n/a	n/a	FY12 Q1

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

Number of Technicians

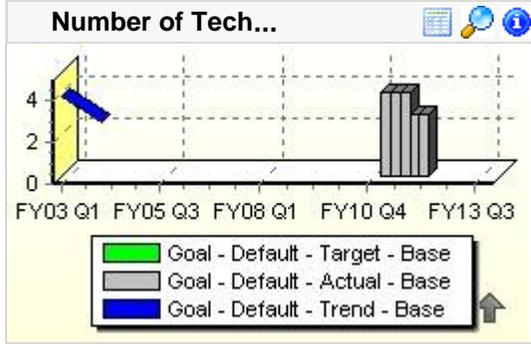
Phyllis Alpert Gina Del Valle Terry Zamora

Performance

Ind	Actual	Target	Variance	Date
	3	n/a	n/a	FY12 Q1

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Work Orders per Technician

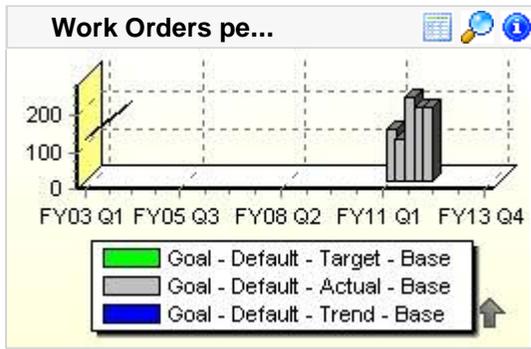
Phyllis Alpert Gina Del Valle Terry Zamora

Performance

Ind	Actual	Target	Variance	Date
	203	n/a	n/a	FY12 Q1

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

(LB2.2) Attain BSC Deployment, Alignment, and Use

Suzet Alvarez Cleary

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives**

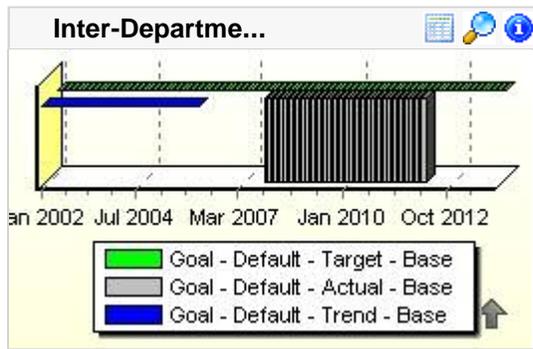
GG4_Effective management practices

Measure**Owner(s)**

Inter-Department Scorecard Review

Performance

Ind	Actual	Target	Variance	Date
▲	Yes	Yes	n/a	Dec 2011

Initiatives Linked To Measure**Owner(s)***Develop measurable goals tracking impact of FY 09-10 budget reductions**Suzet Alvarez Cleary**Refresh Scorecard FY 09-10**Suzet Alvarez Cleary***Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

(LB2.4) Green/Sustainable Development Activities

Suzet Alvarez Cleary

Implement initiatives & programs for a more sustainable and sensitive approach to Library services and operations

Initiatives Linked To Objective	Owner(s)
Implementation of Webex	Phyllis Alpert Terry Zamora
Install Programmable Thermostats at all Facilities	Suzet Alvarez Cleary
Install Window tints at 40% of Library Branches to Reduce Heat	Suzet Alvarez Cleary
Replace use of plastic bags for patrons with canvas bags	Suzet Alvarez Cleary
Replace system wide T-12 Tubes with T-8 at all facilities	Suzet Alvarez Cleary
Meet Energy 2006 Energy Star Efficiency Standards for HVAC Units at 68% of Library Facilities	Suzet Alvarez Cleary
Develop Departmental Comprehensive Energy Plan	Suzet Alvarez Cleary

GrandParent Objectives

Parent Objectives

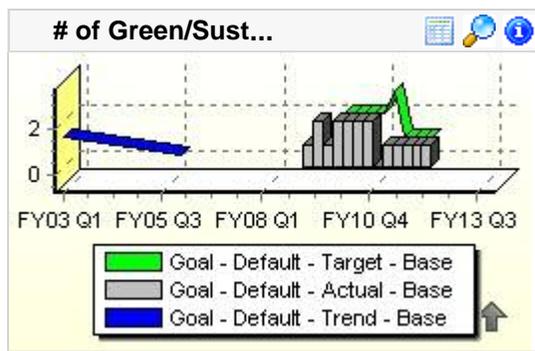
Measure **Owner(s)**

of Green/Sustainable Development Activities

Suzet Alvarez Cleary

Performance

Ind	Actual	Target	Variance	Date
▲	1	1	0	FY12 Q1



Initiatives Linked To Measure **Owner(s)**

Replace use of plastic bags for patrons with canvas bags	Suzet Alvarez Cleary
Establish MDPLS Green Plan	Suzet Alvarez Cleary
Replace system wide T-12 Tubes with T-8 at all facilities	Suzet Alvarez Cleary
Install Window tints at 40% of Library Branches to Reduce Heat	Suzet Alvarez Cleary
Install Programmable Thermostats at all Facilities	Suzet Alvarez Cleary
Meet Energy 2006 Energy Star Efficiency Standards for HVAC Units at 68% of Library Facilities	Suzet Alvarez Cleary
Systemwide Recycling Implementation	Sylvia Mora-Ona
Automation of Business Processes	Suzet Alvarez Cleary
Energy Management Plan	Suzet Alvarez Cleary
Water Conservation Program	Suzet Alvarez Cleary
Fuel Reduction Program	Suzet Alvarez Cleary

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

(LB2.5) Election Support

Sylvia Mora-Ona

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

of Staff Hours in Support of Election FY 2010-11

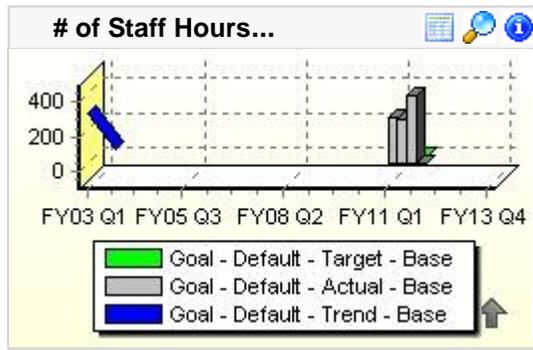
Sylvia Mora-Ona

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	0	0	0	FY11 Q4

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

of Elections FY 2010- 2011

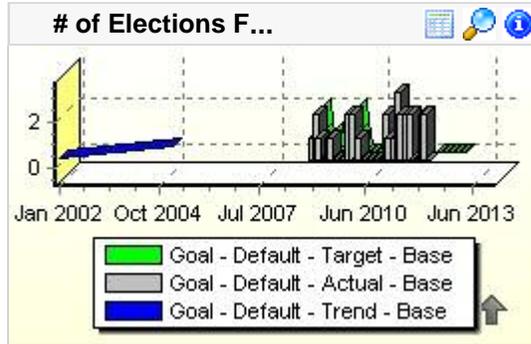
Elizabeth Adams Sylvia Mora-Ona

Performance

Ind	Actual	Target	Variance	Date
	0	n/a	n/a	Dec 2011

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

of Additional Operating Hours in Support of Elections FY 2010-11

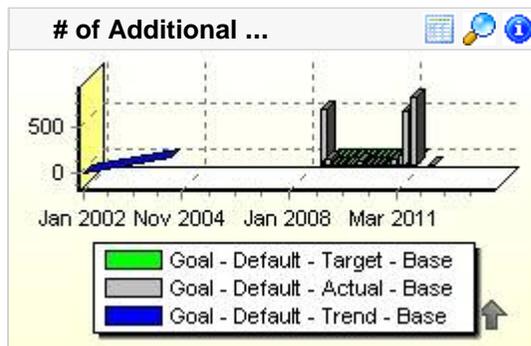
Elizabeth Adams Sylvia Mora-Ona

Performance

Ind	Actual	Target	Variance	Date
	0	n/a	n/a	Dec 2011

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

of Library facilities used as voting precincts FY 2011-12

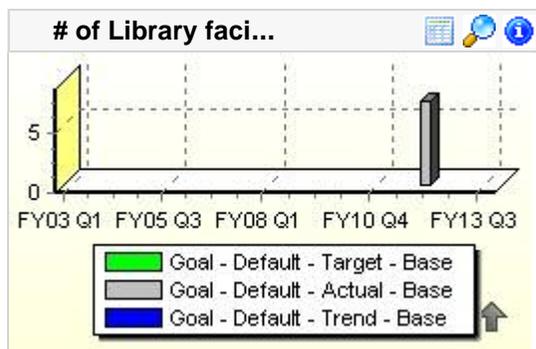
Sylvia Mora-Ona

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	7	n/a	n/a	FY12 Q1

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

of Elections FY 2011-12

Sylvia Mora-Ona

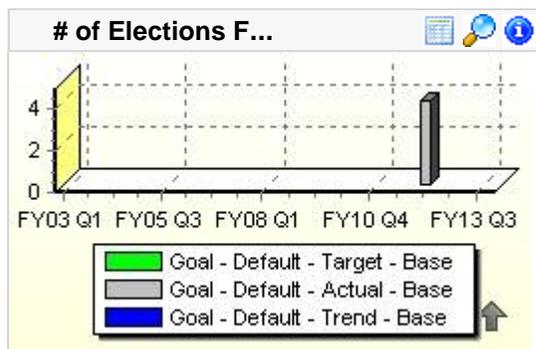
Measures addresses number of individual Elections that take place at the Library branches. Further detail is included in Comments.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	4	n/a	n/a	FY12 Q1

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**# of Additional Operating Hours in Support of Elections
FY 2011-12

Sylvia Mora-Ona

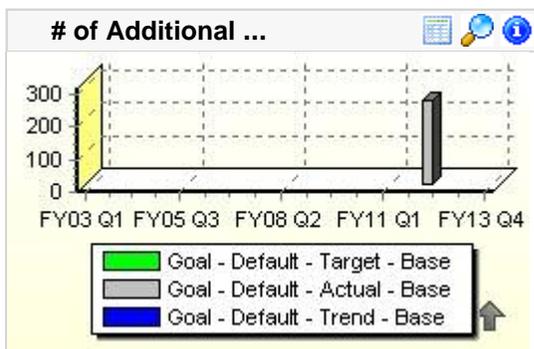
Measure addresses the extra number of hours staff needs to be at the branch in order for Elections to take place. During Early Voting Hours are 7:00 am - 7:00 pm. Staff is required to be there at 6:00 am until Elections closes down for the night. EV is 8 days. General Election hours are 7:00 am- 7:00 pm. Library staff arrives at 6:00 am and stays until clerk closes down Election equipment. 11-16 branch Libraries participate.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	253	n/a	n/a	FY12 Q1

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

of Staff Hours in Support of Elections FY2011-12

Sylvia Mora-Ona

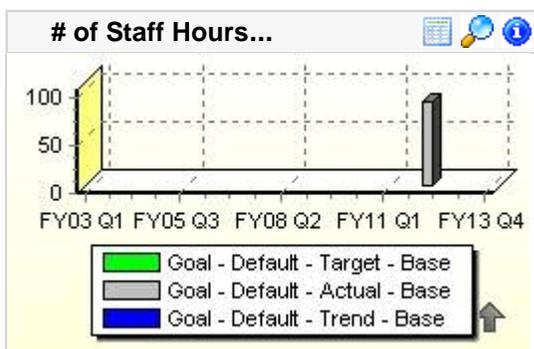
Measure addresses number of extra staff hours in support of Elections both for Library staff working Early Voting and General voting as well as Library staff deployed throughout the County as training, poll workers, Election specialists, and technical support. Regular operating hours when the branches are open are not included in this measure.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	87	n/a	n/a	FY12 Q1

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Employees Perspective

Objective Name	Owner(s)
(LB3.1) Provide Staff Development Programs to Improve Skills for 5-Star Customer Service	Phyllis Alpert Gina Del Valle Terry Zamora

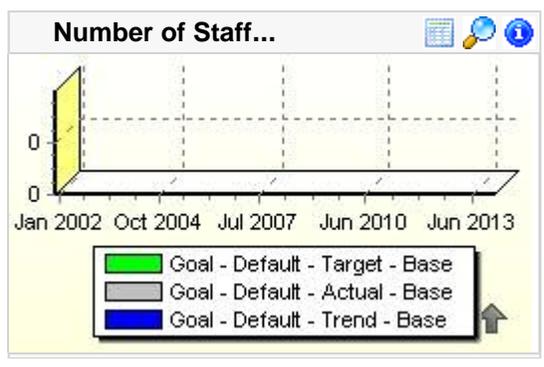
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
		GG1_Friendly government	GG1-2 Develop a customer-oriented organization

Measure	Owner(s)
Number of Staff Completing 311 Answer Portal Training (Community Centers)	Phyllis Alpert Sylvia Mora-Ona

Performance				
Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Financial Perspective

Objective Name	Owner(s)
(LB4.1) Execute Budget to Maximize Strategy	Suzet Alvarez Cleary

Initiatives Linked To Objective	Owner(s)
Conduct Quaterly Meeting with OSBM to review 5 Year Plan	Suzet Alvarez Cleary
Integrate Strategy into Budgeting Process	Suzet Alvarez Cleary

GrandParent Objectives

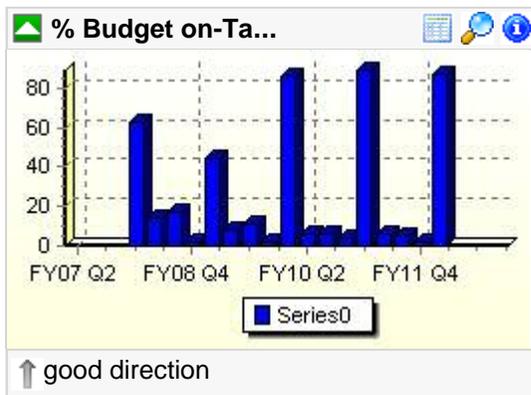
Parent Objectives

Measure	Owner(s)
% Budget on-Target	Suzet Alvarez Cleary

Performance				
Ind	Actual	Target	Variance	Date
▲	87 %	25 %	62 %	FY12 Q1

Initiatives Linked To Measure

Child Measures Linked To Measure



Ind	Name	Actual	Target	Date
▲	Revenue: Total (Library)	71,845	20,552	FY12 Q1
▼	Expenditure: Personnel (Library)	\$8,613	\$7,422	FY12 Q1
▲	Revenue: Proprietary (Library)	\$15,750	\$7,299	FY12 Q1
▼	Revenue: State (Library)	\$0 K	\$125 K	FY12 Q1
▲	Revenue: Carryover (Library)	\$55,822 K	\$50,913 K	FY12 Q1
▲	Expenditure: Total (Library)	\$10,987	\$20,552	FY12 Q1
▲	Expen: Other Operating (Library)	\$1,066	\$3,618	FY12 Q1
▲	Expenditure: Capital (Library)	\$277	\$399	FY12 Q1

Measure**Owner(s)**

Library Invoices processed within 45 days

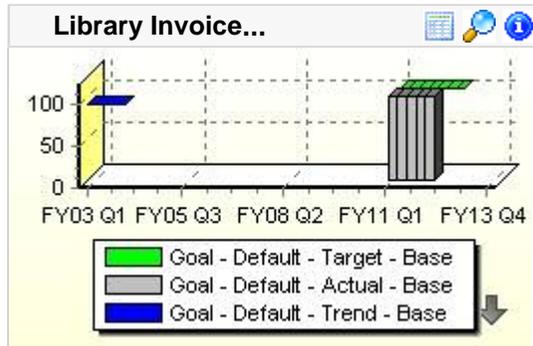
Jessica Montero

Performance

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	FY12 Q1

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

of Internal Branch financial Procedures Reports Completed

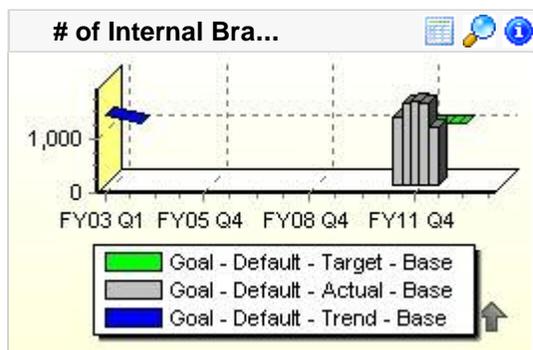
Jessica Montero

Performance

Ind	Actual	Target	Variance	Date
▲	1,050	1,000	50	FY12 Q1

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

(LB4.2) Budget Implementation FY 10-11 (Library)

Raymond Santiago Library

Initiatives Linked To Objective

Owner(s)

- Reduce porter service hours, automation, library books & materials, security and furniture & equipment at various libraries (LIB-1) Raymond Santiago
- Reduce library programming, supplies, and miscellaneous promotional expenses in Outreach Services (LIB-2) Raymond Santiago
- Delay repairs; reduce operating expenses; reduce cosmetic repair work orders in New Facilities, Renovation Repairs & Maint (LIB-3) Raymond Santiago
- Reduce misc operating expenditures in Administration and Support Srvs (LIB-4) Raymond Santiago
- Eliminate 2 positions in Director's Office (LIB-5) Raymond Santiago
- Eliminate 20 full-time and 51 part-time positions in Libraries (LIB-6) Raymond Santiago

GrandParent Objectives

Meet Budget Targets

Parent Objectives

(ES8.2.1.38) (LB2.1)Ensure the viability of the Library System Through Sound Financial Management Practices

Measure

Owner(s)

Library Five Star Attitude Rating

Elizabeth Adams Sylvia Mora-Ona

Performance

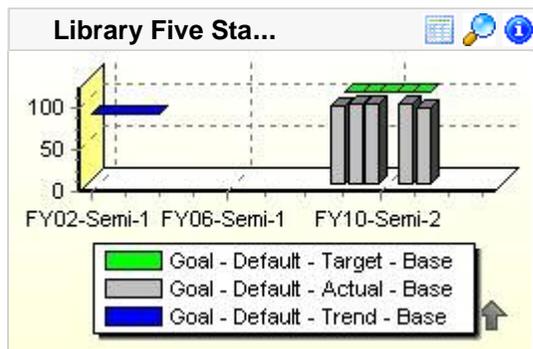
Ind	Actual	Target	Variance	Date
■	92	100	(8)	FY11-Semi-2

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Library Five Star Empowerment Rating

Sylvia Mora-Ona Terry Zamora

Performance

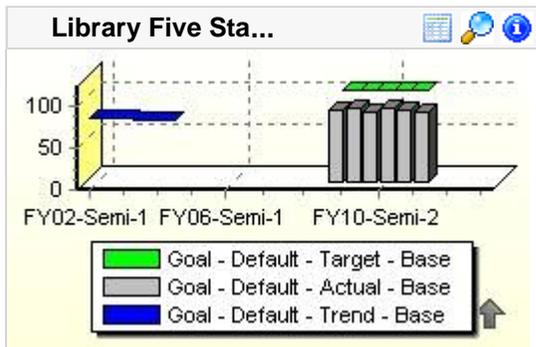
Ind	Actual	Target	Variance	Date
▼	84	100	(16)	FY11-Semi-2

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Library Five Star Environment Rating

Sylvia Mora-Ona Terry Zamora

Performance

Ind	Actual	Target	Variance	Date
▼	79	100	(21)	FY11-Semi-2

Initiatives Linked To Measure

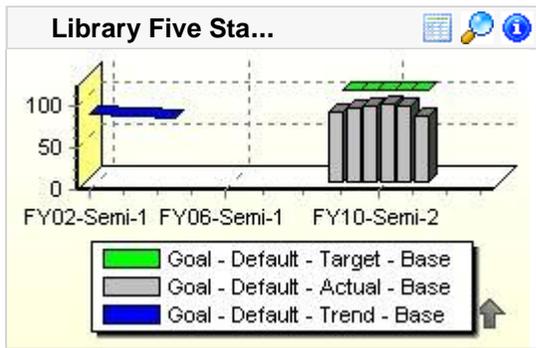
Owner(s)

Reduce porter service hours, automation, library books & materials, security and furniture & equipment at various libraries (LIB-1)

Raymond Santiago

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Library Five Star Expertise Rating

Elizabeth Adams Sylvia Mora-Ona

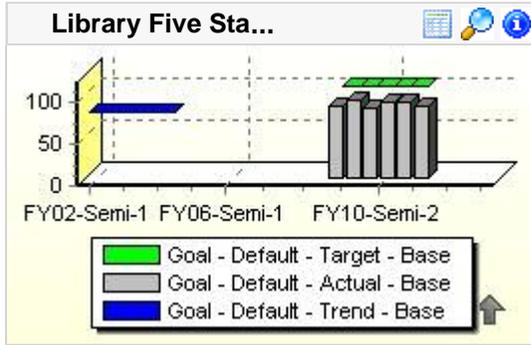
Performance

Initiatives Linked To Measure **Owner(s)**

Ind	Actual	Target	Variance	Date
■	88	100	(12)	FY11-Semi-2

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Library Five Star Resources Rating

Elizabeth Adams Sylvia Mora-Ona

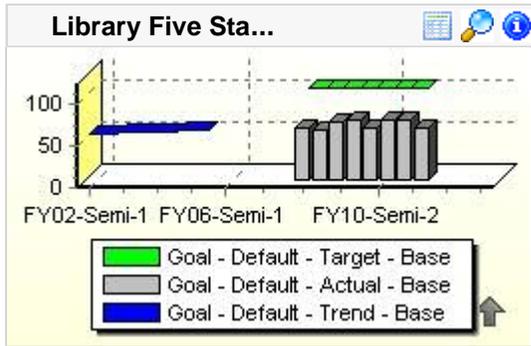
Performance

Initiatives Linked To Measure **Owner(s)**

Ind	Actual	Target	Variance	Date
▾	63	100	(37)	FY11-Semi-2

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

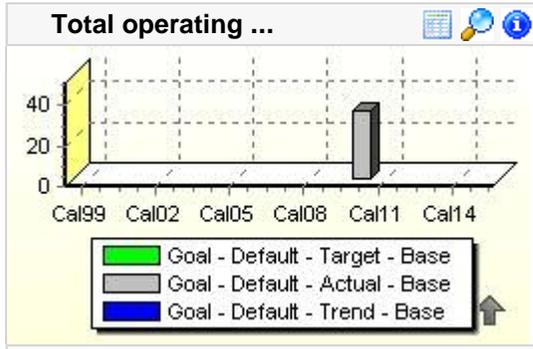
Total operating expenditures per capita

Elizabeth Adams Phyllis Alpert Suzet Alvarez Cleary Gina Del Valle
Sylvia Mora-Ona William Urbizu

Target based on average operating revenue per capita of the Florida County Library Systems serving populations over 750,000

Performance

Ind	Actual	Target	Variance	Date
▼	\$34	\$41	\$(7)	Cal10



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	% of overall operational budget for staff (FLA)	45 %	45 %	Cal10
▲	Total amount for staff expenditures (FLA)	38,684	38,684	Cal10
▼	% of overall library department budget used for collection (FLA)	4.0 %	13.7 %	Cal10
▼	Collection expenditures per capita	\$3.36	\$5.19	Cal10
▲	% of overall library operations budget used by marketing budget (FLA)	1 %	1 %	Cal10
▲	Total amount for marketing budget (FLA)	601	601	Cal10

Measure **Owner(s)**

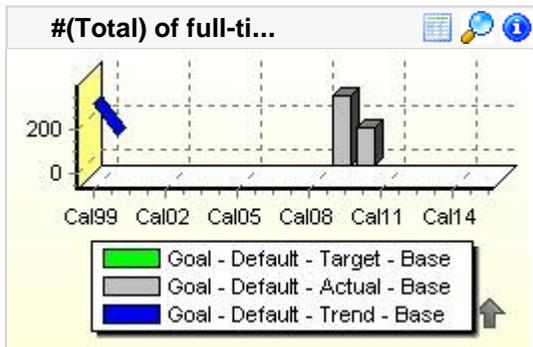
#(Total) of full-time equivalent (FTE) staff per 1,000 (FLA)

Elizabeth Adams Phyllis Alpert Sylvia Mora-Ona Terry Zamora

Target set according to the Florida Library Association Standards for Florida Public Libraries (FLA)

Performance

Ind	Actual	Target	Variance	Date
▲	.168	.6	.162	Cal10



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

of branch libraries that meet exemplary level of public service hours (FLA)

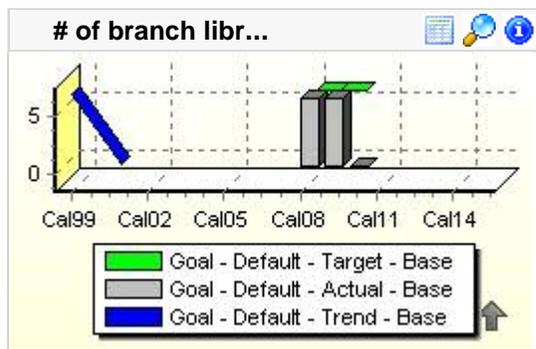
Elizabeth Adams Phyllis Alpert Sylvia Mora-Ona Terry Zamora

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▼	0	6	(6)	Cal10

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

of items in all formats per capita (FLA)

Elizabeth Adams Sylvia Mora-Ona

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	1.87	1.50	0.37	Cal10

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

% of Collection Weeded (FLA)

Elizabeth Adams Sylvia Mora-Ona

Weeding is the discarding of outdated or physically damaged materials or the removal of extra copies of items that are no longer in high demand. The standard number of items in all formats per capita are based on State Library minimums of 5%.

Performance

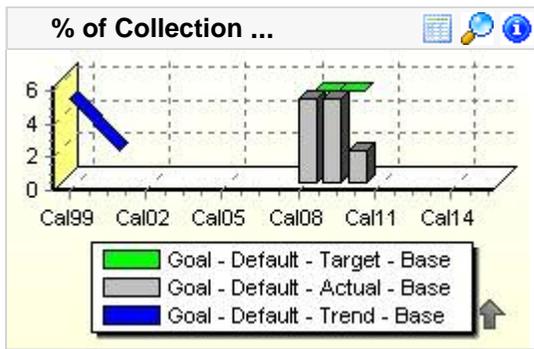
Ind	Actual	Target	Variance	Date
▼	1.89 %	5.00 %	(3.11) %	Cal10

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

% of items acquired within the last two years (Collection age) (FLA)

Elizabeth Adams Phyllis Alpert Sylvia Mora-Ona Terry Zamora

Performance

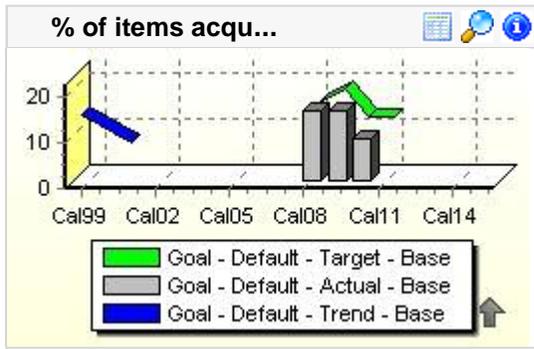
Ind	Actual	Target	Variance	Date
▼	9.10 %	12.00 %	(2.90) %	Cal10

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

% of items acquired within the last 5 years (Collection age) (FLA)

Elizabeth Adams Phyllis Alpert Sylvia Mora-Ona Terry Zamora

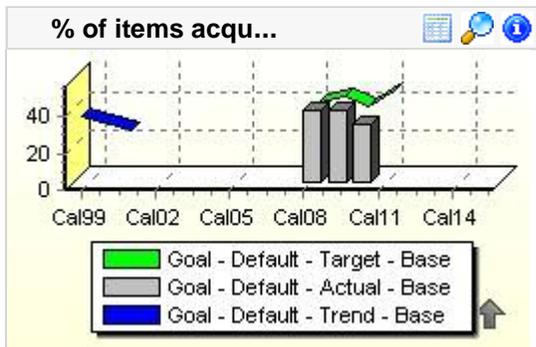
Performance

Initiatives Linked To Measure **Owner(s)**

Ind	Actual	Target	Variance	Date
▼	30.98 %	37.00 %	(6.02) %	Cal10

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

of available public access internet-connected workstations (FLA)

Phyllis Alpert Gina Del Valle Terry Zamora

Target set according to the Florida Library Association Standards for Florida Public Libraries (FLA)

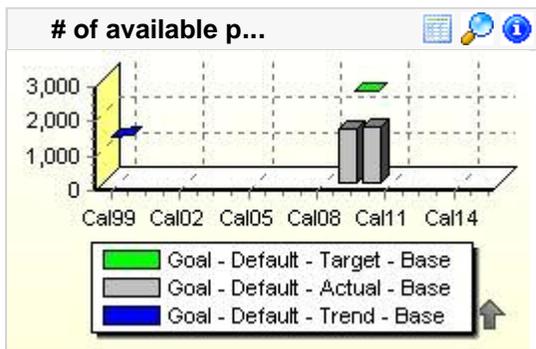
Performance

Initiatives Linked To Measure **Owner(s)**

Ind	Actual	Target	Variance	Date
▼	1,612	2,400	(788)	Cal10

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Total gross square feet per capita (FLA)

Suzet Alvarez Cleary Julio Castro

The target is based on the Florida Library Association Public Library Standard (FLA)

Performance

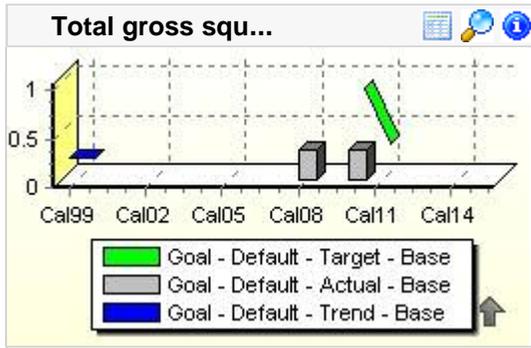
Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
▼	0.30	0.85	(0.55)	Cal10

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Initiatives Linked To Scorecard

	Type	As Of	\$	🏆	✓	!	🎯	%	Status	Owners
Library Capital Plan		09/30/2011	■	■	▲	■	■	n/a	In Progress	Cabrera, Aimee Perez, Jose Jardine, Etta Castellanos, Ruth Stebbins, Robert Marrero, Asael Brown, Patrick
Perform a Marketing Strategy Audit		n/a						n/a	n/a	
Develop Underlying Collection Process		n/a						n/a	n/a	

Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)

