

Information (FY12Q4 submitted for FY13Q1, as scorecard still under reorganization.)

Name: Library Department (Lib 11-12)

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

Domain: Library

Owners: Santiago, Raymond (LIB)

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target
▼ LB1 Customer					
▼ LB1.1 Deliver the 5-Star Customer Experience					
Library Customer Service Experience Survey Rating	'12 FH2	81	100	82	100
Internal 5-Star Rating	'12 FQ4	97%	85%	95%	85%
▼ LB1.2 Priority Initiatives					
Art of Storytelling (AOS) - PI	2012	19,643	15,953	n/a	n/a
YouMedia Miami Registrants	'12 FQ4	70	50	220	150
Reading Ready Survey Results	'12 FQ4	100	100	98	100
Implementation of KidSmart Computers	Nov '11	75	75	75	75
% of Development of Self-Service Facility Design	'12 FQ4	20%	25%	20%	25%
▼ LB1.3 Execute Marketing Plan					
%Completion of Marketing Initiatives (LIB)	'12 FQ4	25%	25%	100%	100%
▼ LB1.4 Improve Facility Appearance					
% of Internal Work Orders generated by Maintenance	n/a	n/a	n/a	n/a	n/a
Maintenance Branch Inspections-Suzet - PI	n/a	n/a	n/a	n/a	n/a
# of Major In House and ISD Maintenance / Repair Projects based on 5 year maintenance plan	'12 FQ4	3	3	11	12

Initiative Name	Type	As Of	Status	Progress	Warning	Target	%	Owners
FY 12 Q4 (ULG) – Coral Reef HVAC Repairs		1/9/2013	In Progress	▲	▲	▲	100%	Sanchez, Jesus (LIB); Gomez, Leo (LIB); Urbizu, William
FY12 Q4 (ULG) - Preventative Maintenance Schedule		9/30/2012	In Progress	▲	▲	▲	65%	Sanchez, Jesus (LIB); Gomez, Leo (LIB); Urbizu, William
FY12 Q4 (ULG) - Coconut Grove, Interior/ Exterior Repair Work		9/30/2012	In Progress	▲	▲	▲	20%	Urbizu, William; Gomez, Leo (LIB); Sanchez, Jesus (LIB)
FY 12 Q3 (ULG) – Miami Beach, Emergency replacement of HVAC Chiller Unit		6/30/2012	Complete	▲	▲	▲	100%	Sanchez, Jesus (LIB)
FY12 Q3 (ULG) - Preventive Maintenance		6/30/2012	In Progress	▲	■	▲	45.31%	Gomez, Leo (LIB); Sanchez, Jesus (LIB); Urbizu, William
FY 12 Q3 (ULG) - Coral Reef HVAC Repairs		6/30/2012	In Progress	▲	■	▲	50%	Gomez, Leo (LIB); Sanchez, Jesus (LIB); Urbizu, William
FY12 Q2 (ULG) - Miami Beach, Emergency replacement of HVAC Chiller Unit		9/30/2012	In Progress				90%	Gomez, Leo (LIB); Sanchez, Jesus (LIB); Urbizu, William
FY12 Q3 (ULG) - Coconut Grove, Interior/ Exterior Repair Work		6/30/2012	In Progress	▲	▲	▲	5%	Gomez, Leo (LIB); Sanchez, Jesus (LIB); Urbizu, William

Percentage of Work Orders Closed Within 5 Working Days	'12 FQ4	36%	90%	42%	90%
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LB1.5 Maintain patron access to Library services and facilities

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		Sep '12	20	21	20	21
# of New Branch Libraries Opened Since FY 2000-01						
Initiative Name	Type	As Of	Status			Owners
Northeast Library		6/8/2012	In Progress			Alvarez-Cleary, Suzet (LIB); Castro, Julio
Arcola Lakes Library		10/31/2011	Complete			Alvarez-Cleary, Suzet (LIB); Castro, Julio
Hispanic (Carrfour/Villa Auroa) Library		3/31/2010	Complete			Alvarez-Cleary, Suzet (LIB); Castro, Julio
Naranja Library		10/31/2009	Complete			Alvarez-Cleary, Suzet (LIB); Castro, Julio
Pinecrest Library		10/31/2008	Complete			Alvarez-Cleary, Suzet (LIB); Castro, Julio
Kendale Lakes Library		8/31/2008	Complete			Alvarez-Cleary, Suzet (LIB); Castro, Julio
Vimick Park Library		5/31/2008	Complete			Alvarez-Cleary, Suzet (LIB); Castro, Julio
International Branch Library		5/31/2008	Complete			Castro, Julio
Sunset Library		3/31/2008	Complete			Urbizu, William; Fernandez, Elizabeth
Opa Locka Branch Library		6/30/2007	Complete			Castro, Julio
Golden Glades Branch Library		12/31/2006	Complete			Castro, Julio
California Club Branch Library		12/31/2005	Complete			Alvarez-Cleary, Suzet (LIB); Castro, Julio
Sunny Isles Beach Branch Library		5/31/2005	Complete			Castro, Julio
Palm Springs North Branch Library		11/30/2004	Complete			Castro, Julio
Concord Branch Library		9/30/2004	Complete			Castro, Julio
Doral Branch Library		9/30/2003	Complete			Alvarez-Cleary, Suzet (LIB); Castro, Julio
Lakes of the Meadow Branch Library		9/30/2003	Complete			Castro, Julio
Tamiami Branch Library		5/31/2003	Complete			Castro, Julio
Hialeah Gardens Branch Library		2/28/2002	Complete			Castro, Julio
Country Walk Branch Library		1/31/2002	Complete			Castro, Julio
Palmetto Bay Library		12/31/2009	Complete			Castro, Julio; Alvarez-Cleary, Suzet (LIB)
# of Total Contacts (LIB)		Sep '12		1,469,027	1,542,478	18,899,712

LB1.6 Provide Safe and Secure Facilities - MSS

# of Branch Security & Safety Inspections Completed	Dec '12		3	3		9
Total Number of Incident Reports by Branch and Category	'12 FQ4		196	0		702

LB2 Effective, Efficient & Sustainable Operations

LB2.1 Provide IT Support for New and Evolving Services

Evaluate the feasibility of implenting self-service facility - PI	n/a		n/a	n/a		n/a
% of completion of Imaging Project - PI	'13 FQ1		85%	80%		85%

Initiative Name	Type	As Of	Status			Owners
Testing Catalog Imaging		10/12/2012	Complete			Alvarez-Cleary, Suzet (LIB); Perez, Enith (LIB)
Deployment of cataglog imaging for PC's		10/17/2012	In Progress			Alvarez-Cleary, Suzet (LIB); Perez, Enith (LIB)
Testing Patron imaging for PC's and laptops		10/12/2012	Complete			Alvarez-Cleary, Suzet (LIB); Perez, Enith (LIB)

Scorecard - Library Department (Lib 11-12)

Deployment of staff imaging for PC's and laptops	10/17/2012	In Progress				51%	Alvarez-Cleary, Suzet (LIB); Perez, Enith (LIB)	
Deployment of Patron Imaging for PC's and laptops	10/17/2012	In Progress				51%	Alvarez-Cleary, Suzet (LIB); Perez, Enith (LIB)	
▼ % of Implementation of Drupal		Sep '12		30%	30%		36%	6%
Initiative Name	Type	As Of	Status				%	Owners
Testing of Drupal		7/26/2012	Not Started				0%	Alvarez-Cleary, Suzet (LIB); Perez, Enith (LIB)
Deployment of Drupal		10/17/2012	Not Started				0%	Alvarez-Cleary, Suzet (LIB); Perez, Enith (LIB)
Development of Drupal		10/17/2012	In Progress				80%	Alvarez-Cleary, Suzet (LIB); Perez, Enith (LIB)
▼ % of Implementation of Sharepoint		Sep '12		10%	25%		71%	25%
Initiative Name	Type	As Of	Status				%	Owners
Deployment of Sharepoint		10/17/2012	Not Started				0%	Alvarez-Cleary, Suzet (LIB); Perez, Enith (LIB)
Testing Sharepoint		10/17/2012	Not Started				0%	Alvarez-Cleary, Suzet (LIB); Perez, Enith (LIB)
Development of Sharepoint		10/17/2012	In Progress				50%	Alvarez-Cleary, Suzet (LIB); Perez, Enith (LIB)
▼ % of Implementation of FootPrint per maintenance workorders		Sep '12		10%	75%		18%	n/a
Initiative Name	Type	As Of	Status				%	Owners
Deployment of FootPrint		10/17/2012	Not Started				0%	Alvarez-Cleary, Suzet (LIB); Perez, Enith (LIB)
Development of FootPrint		10/17/2012	Complete				100%	Alvarez-Cleary, Suzet (LIB); Perez, Enith (LIB)
Testing of FootPrint		10/17/2012	Complete				100%	Alvarez-Cleary, Suzet (LIB); Perez, Enith (LIB)
▼ LB2.2 Attain BSC Deployment, Alignment, and Use								
Inter-Department Scorecard Review		Jan '13		Yes	Yes		n/a	n/a
▼ LB2.4 Green/Sustainable Development Activities								
▼ LB2.5 Election Support								
# of Staff Hours in Support of Election FY 2011-12		'12 FQ4		2,096	n/a		2,096	n/a
# of Additional Operating Hours in Support of Elections FY 2011-12		'12 FQ4		980	n/a		2,091	n/a
▼ LB3 Employees								
▼ LB3.1 ePAR Training								
# of Successful Impletation of EPar Trainees		2012		435	435		n/a	n/a
▼ LB3.2 Provide Employee In-Service Training to support Five Star Customer Service Experience								
▼ LB4 Financial								
▼ LB4.1 Execute Budget to Maximize Strategy								
% of Budget on Target		'12 FQ4		2%	25%		2%	25%

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