

Scorecard - Library Department Service Enhancements FY2014-15

Information

Name: Library Department Service Enhancements FY2014-15

Description: n/a

Domain: Library

Owners: Arbogast, Gia

Details

	As Of		Actual	Target	FYTD Actual	FYTD Target
<b>Service Enhancement Projects</b>						
▼ <b>Enhancing Library Books and Materials</b>						
▼ <b>Increase Materials and Book Resources</b>						
Complete plan for opening day set up of staff and equipment placement for new Northeast Library	n/a		n/a	n/a	n/a	n/a
Complete Miami Lakes Book Weeding Project	n/a		n/a	n/a	n/a	n/a
Complete Model City Library Book Weeding Project	Nov '14	▲	100	100	n/a	n/a
Monitor Collection Development Expenditures Monthly	Dec '14	▲	100	100	n/a	n/a
Weeding of Books and Materials at the Children's Center in West Dade Regional Library	Jan '15	▲	100	100	n/a	n/a
Revised Collection Development Plan	Oct '14	▲	100	100	n/a	n/a
Establish Lucky Day Collection	Dec '14	▲	0	0	n/a	n/a
Cancel floating DVD collection	Oct '14	▲	100	100	n/a	n/a
▼ <b>Florida Public Library Standards for Book and Material Resources</b>						
Florida Public Library core standard of weeding 5% of entire collection Annually	n/a		n/a	n/a	n/a	n/a
▼ <b>Increase Electronic and Online Resources</b>						
Marketing of Treehouse.com Software	Dec '14	▲	100	100	n/a	n/a
Marketing of Tutor.com Software	Oct '14	▲	100	100	n/a	n/a
Marketing of the New Surface Tablets at the Branches	n/a		n/a	n/a	n/a	n/a
Marketing of Hoopla.com Software	Nov '14	▲	100	100	n/a	n/a
Marketing of the New Library Hours	Nov '14	▲	100	100	n/a	n/a
Marketing of Lynda.com Software	Nov '14	▲	100	100	n/a	n/a
Marketing of the Mobile Printing Program	Nov '14	▲	100	100	n/a	n/a
Provide refresher training for staff on Polaris Software	Dec '14	▲	0	0	n/a	n/a
Negotiate, purchase and provide new Flipster.com software	Nov '14	▲	100	100	n/a	n/a
Train New staff (including Pages) on Polaris Software	Dec '14	▲	100	100	n/a	n/a
Negotiate, purchase and provide new Hoopla.com software	Nov '14	▲	100	100	n/a	n/a
Competition of database webpage redesign	Dec '14	▲	100	100	n/a	n/a
Negotiate, purchase and provide new Treehouse.com and ABC.com software	Dec '14	▲	0	0	n/a	n/a
Negotiate, purchase and provide new Lynda.com software	Dec '14	▲	100	100	n/a	n/a
Negotiate, purchase and provide new Tutor.com software	Nov '14	▲	100	100	n/a	n/a
Repurchase of Music Online and Job and Career Accelerator online databases	Nov '14	▲	100	100	n/a	n/a
Negotiate, purchase and provide new Mergent Intellect.com software	Dec '14	▲	100	100	n/a	n/a

Scorecard - Library Department Service Enhancements FY2014-15

<b>▼ Increase Innovative Services and Strengthen Community Engagement</b>							
<b>▼ Juvenile Justice System</b>							
Develop Juvenile Justice System Program	Oct '14		100	100	n/a	n/a	
<b>▼ Creative Aging/Get Social/LifetimeArts</b>							
Arcola Lakes	n/a		n/a	n/a	n/a	n/a	
Coral Gables	n/a		n/a	n/a	n/a	n/a	
South Dade	n/a		n/a	n/a	n/a	n/a	
Lemon City	n/a		n/a	n/a	n/a	n/a	
<b>▼ Special Partnership Programs</b>							
Partner with Parks Department on four Community Events	n/a		n/a	n/a	n/a	n/a	
<b>▼ Bookmobile Service</b>							
Technobus	n/a		n/a	n/a	n/a	n/a	
Marketing of the Techno Bus	n/a		n/a	n/a	n/a	n/a	
Enhanced Bookmobile Service	n/a		n/a	n/a	n/a	n/a	
Purchase & Install 3 Generators (3 Bookmobiles)	Mar '15		100	100	n/a	n/a	
Purchase & Install 1 Generator	n/a		n/a	n/a	n/a	n/a	
<b>▼ Deliver Innovative Technology tools to Meet Community Demands</b>							
<b>▼ Computer Tablet Deployment and Training</b>							
Identify and Select eight Library staff to train in use of Computer Tablets	Oct '14		100	100	n/a	n/a	
Deploy trained staff with IT staff to train branch staff in use of the new computer tablet	n/a		n/a	n/a	n/a	n/a	
Train the selected staff on use of the new Computer Tablet	Nov '14		100	100	n/a	n/a	
<b>▼ Enhance System-wide Programming</b>							
<b>▼ Art &amp; Cultural Programming</b>							
Develop Art & Cultural Programming	Oct '14		100	100	n/a	n/a	
<b>Financial Literacy</b>							
<b>Technology Programming</b>							
<b>▼ Job Search &amp; Resume Assistance</b>							
Develop Job Search & Resume Assistance Program	Oct '14		100	100	n/a	n/a	
<b>Storytelling Festival</b>							
<b>▼ Geek the Library Campaign</b>							
Implementation of Geek the Library Campaign	n/a		n/a	n/a	n/a	n/a	
<b>▼ STEM Programming</b>							
Develop STEM Programs	Oct '14		100	100	n/a	n/a	
<b>▼ Florida Public Library Standards for Funding</b>							
<b>▼ Develop Online Payment Module</b>							
Implement Online Payment Module	n/a		n/a	n/a	n/a	n/a	
<b>▼ Library Staffing Budget based on Florida Public Library Standards</b>							
Library Staffing based on Florida Public Library Standards	2015 FY		.1FTE	.3FTE		.1FTE	.3FTE
<b>▼ Library Public Presence Budget based on Florida Public Library Standards</b>							
Library Public Presence Funding FY2014-15	2015 FY		100	543		100	543
<b>Improve Facility Maintenance to Mitigate Service Interruption</b>							



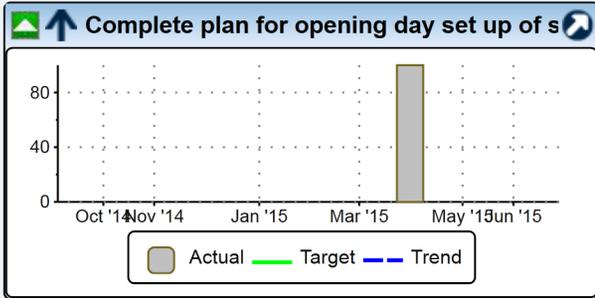
Scorecard	Description	Owners
Library Department Service Enhancements FY2014-15		Arbogast, Gia

**Service Enhancement Projects**

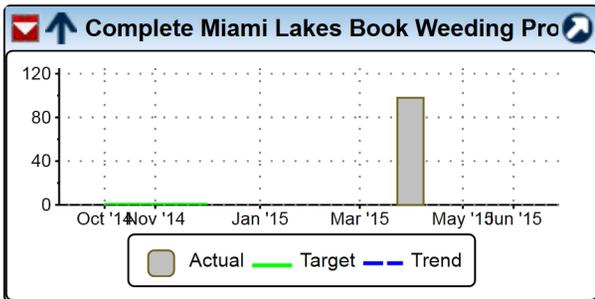
**Enhancing Library Books and Materials**

Objective	Description	Owners
Increase Materials and Book Resources		Mora-Ona, Sylvia (LIB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Complete plan for opening day set up of staff and equipment placement for new Northeast Library 	Apr '15	100	100	0	Baker, Ray (LIB); Mora-Ona, Sylvia (LIB)



Complete Miami Lakes Book Weeding Project 	Apr '15	98	100	-2	Cvejanovich, Sue (LIB); Fowler, Willard (LIB)
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Business Plan Report - Library Department Service Enhancements FY2014-15

Complete Model City Library Book Weeding Project



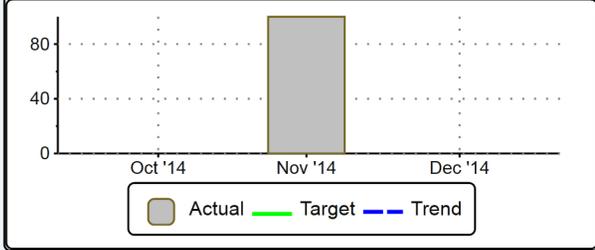
Nov '14

100

100

0 Cvejanovich, Sue (LIB); Fowler, Willard (LIB)

Complete Model City Library Book Weeding Project



Monitor Collection Development Expenditures Monthly



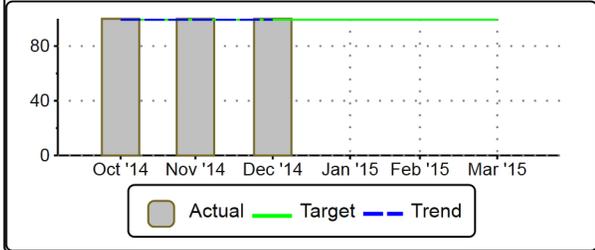
Dec '14

100

100

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

Monitor Collection Development Expenditures Monthly



Weeding of Books and Materials at the Children's Center in West Dade Regional Library



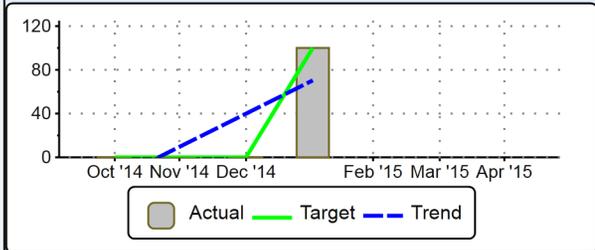
Jan '15

100

100

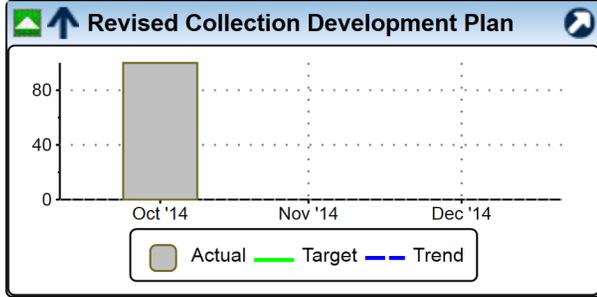
0 Cvejanovich, Sue (LIB); Rosenior, Ian

Weeding of Books and Materials at the Children's Center in West Dade Regional Library

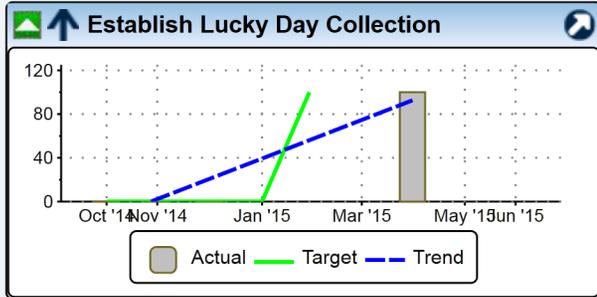


Business Plan Report - Library Department Service Enhancements FY2014-15

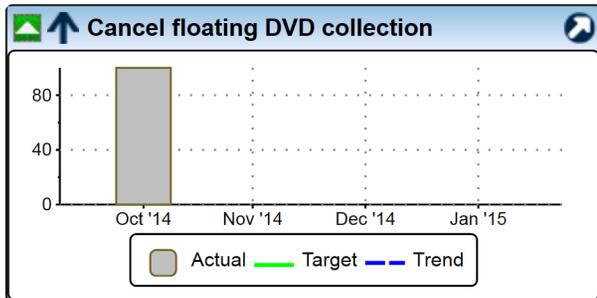
Revised Collection Development Plan  Oct '14 100 100 0 Fowler, Willard (LIB)



Establish Lucky Day Collection  Apr '15 100 100 0 Fowler, Willard (LIB); Mora-Ona, Sylvia (LIB)



Cancel floating DVD collection  Oct '14 100 100 0 Mora-Ona, Sylvia (LIB); Fowler, Willard (LIB)



Objective	Description	Owners
Florida Public Library Standards for Book and Material Resources	The Florida Public Library Standards are based on American Library Standards and Book and Material Resources refer to standards 73 and 77.	Mora-Ona, Sylvia (LIB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Florida Public Library core standard of weeding 5% of entire collection Annually	n/a	n/a	n/a	n/a	Mora-Ona, Sylvia (LIB)

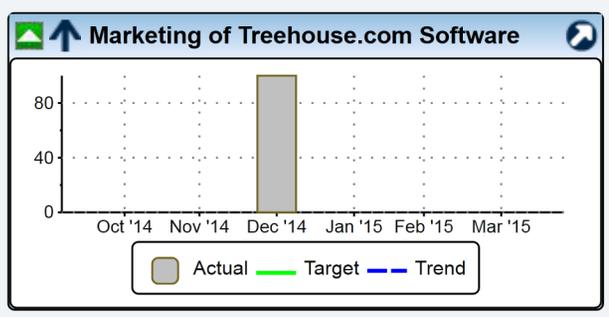
**↑ Florida Public Library core standard of we**

0

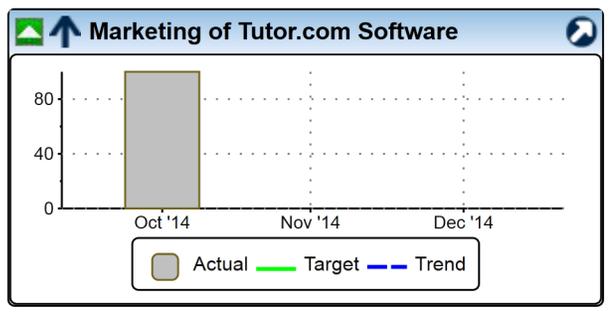
Actual Target Trend

Objective	Description	Owners
Increase Electronic and Online Resources		Mora-Ona, Sylvia (LIB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Marketing of Treehouse.com Software	Dec '14	100	100	0	Rosenior, Ian; Costa, Rafael



Marketing of Tutor.com Software	Oct '14	100	100	0	Rosenior, Ian; Costa, Rafael
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Marketing of the New Surface Tablets at the Branches

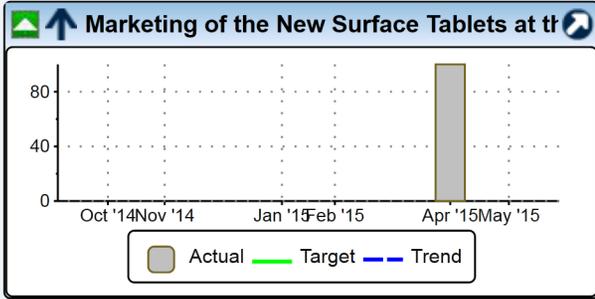


Apr '15

100

100

0 Costa, Rafael; Rosenor, Ian



Marketing of Hoopla.com Software

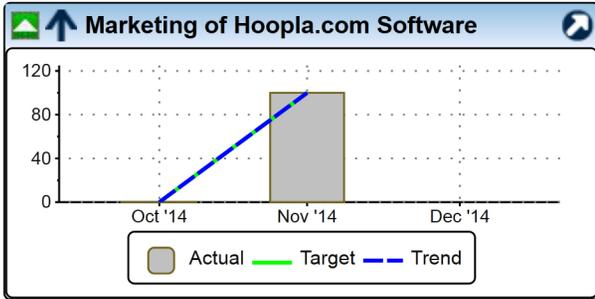


Nov '14

100

100

0 Rosenor, Ian; Costa, Rafael



Marketing of the New Library Hours

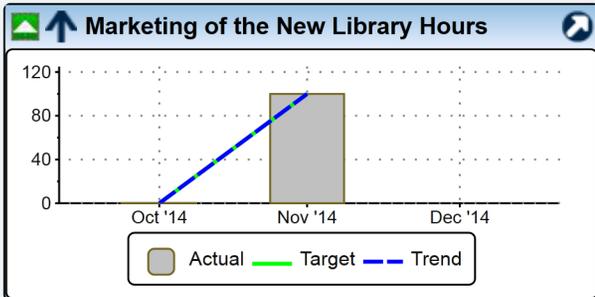


Nov '14

100

100

0 Costa, Rafael; Rosenor, Ian



Marketing of Lynda.com Software

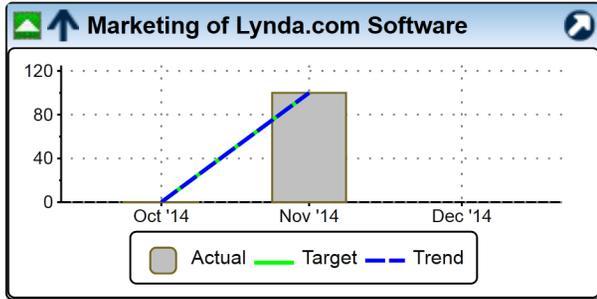


Nov '14

100

100

0 Costa, Rafael; Rosenior, Ian



Marketing of the Mobile Printing Program

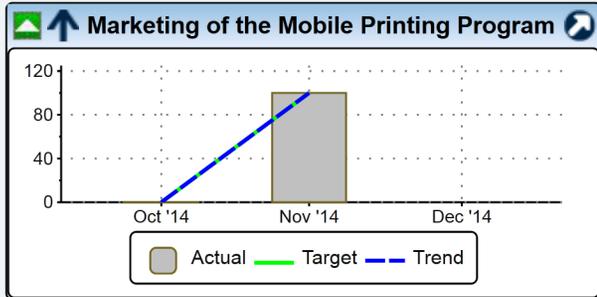


Nov '14

100

100

0 Costa, Rafael; Rosenior, Ian



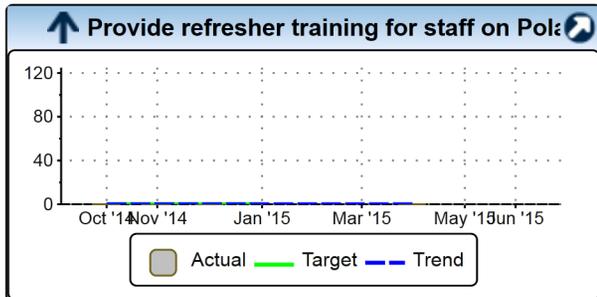
Provide refresher training for staff on Polaris Software

Apr '15

0

n/a

n/a Cvejnovich, Sue (LIB)



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Negotiate, purchase and provide new Flipster.com software

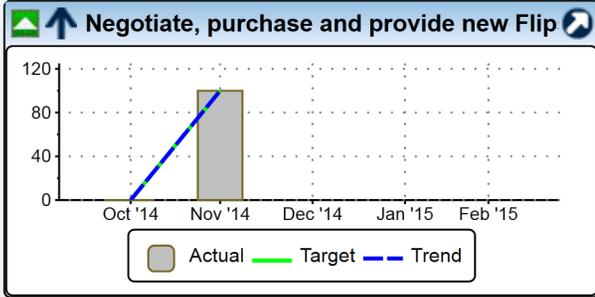


Nov '14

100

100

0 Mora-Ona, Sylvia (LIB)



Train New staff (including Pages) on Polaris Software

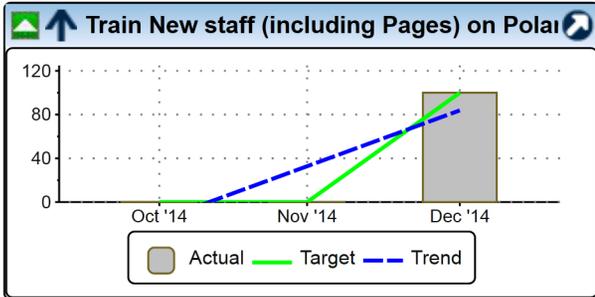


Dec '14

100

100

0 Cvejanovich, Sue (LIB)



Negotiate, purchase and provide new Hoopla.com software

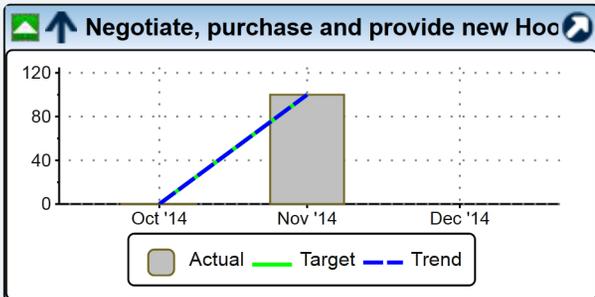


Nov '14

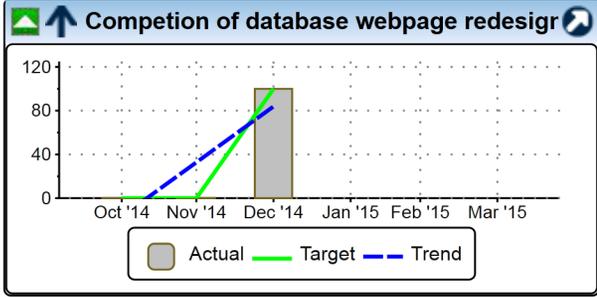
100

100

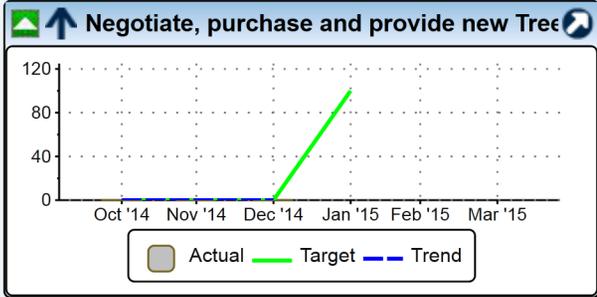
0 Mora-Ona, Sylvia (LIB)



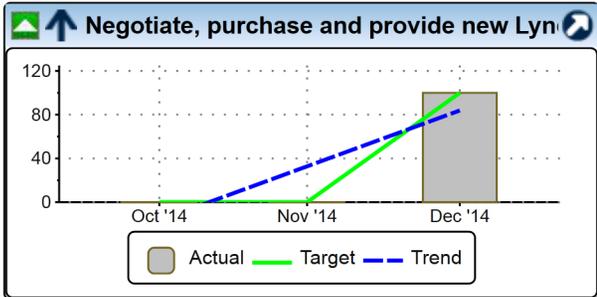
Competition of database webpage redesign  Dec '14 100 100 0 Mora-Ona, Sylvia (LIB)



Negotiate, purchase and provide new Treehouse.com and ABC.com software  Dec '14 0 0 0 Mora-Ona, Sylvia (LIB)

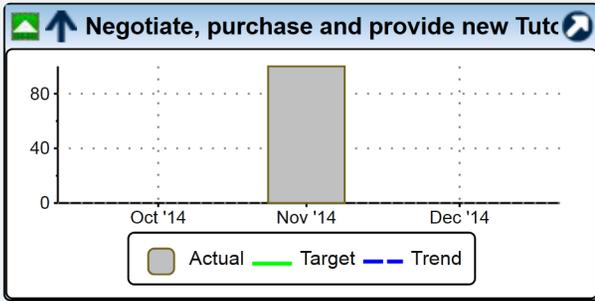


Negotiate, purchase and provide new Lynda.com software  Dec '14 100 100 0 Mora-Ona, Sylvia (LIB)

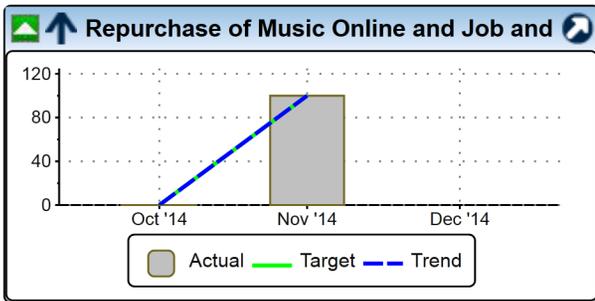


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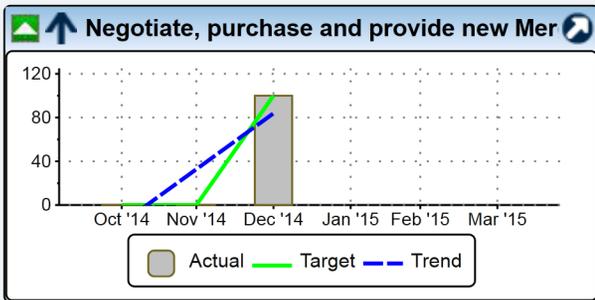
Negotiate, purchase and provide new Tutor.com software  Nov '14 100 100 0 Mora-Ona, Sylvia (LIB)



Repurchase of Music Online and Job and Career Accelerator online databases  Nov '14 100 100 0 Mora-Ona, Sylvia (LIB)



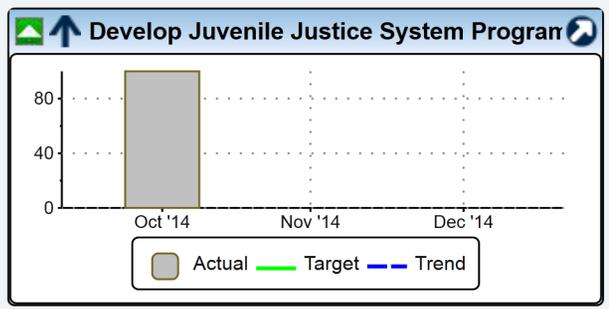
Negotiate, purchase and provide new Mergent Intellect.com software  Dec '14 100 100 0 Mora-Ona, Sylvia (LIB)



**Increase Innovative Services and Strengthen Community Engagement**

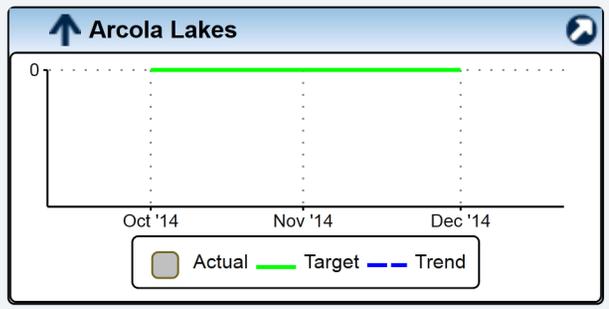
Objective	Description	Owners
Juvenile Justice System	Completed development of Juvenile Justice System Program.	Mora-Ona, Sylvia (LIB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Develop Juvenile Justice System Program	Oct '14	100	100	0	Rosenior, Ian; Melgarejo, Jessica

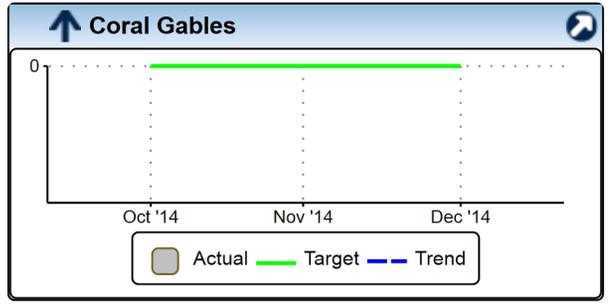


Objective	Description	Owners
Creative Aging/Get Social/LifetimeArts	Anticipated completion date of the Creative Aging Project is May 2015.	Mora-Ona, Sylvia (LIB)

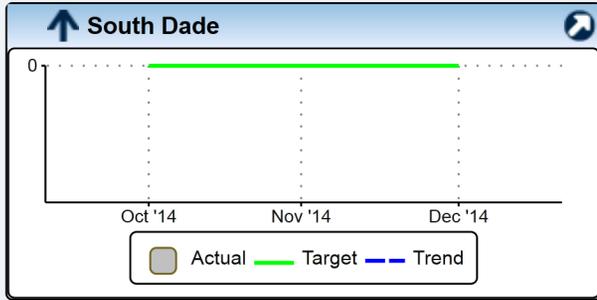
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Arcola Lakes	n/a	n/a	n/a	n/a	Rosenior, Ian; Melgarejo, Jessica



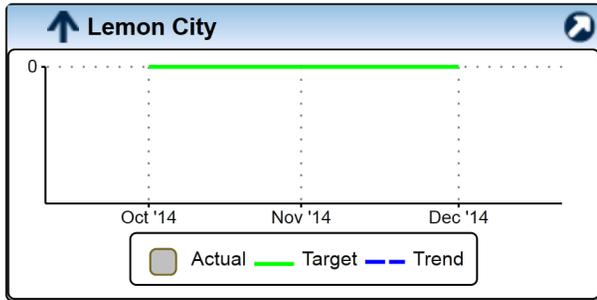
Coral Gables	n/a	n/a	n/a	n/a	Rosenior, Ian; Melgarejo, Jessica
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South Dade n/a n/a n/a n/a Rosenior, Ian; Melgarejo, Jessica



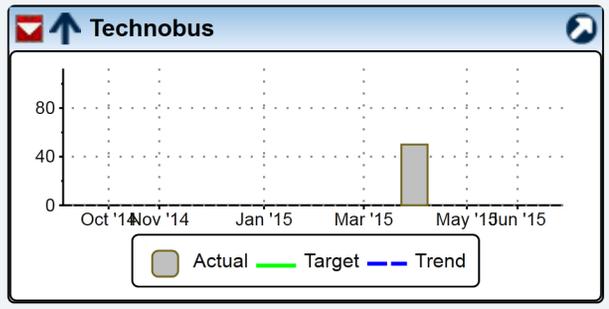
Lemon City n/a n/a n/a n/a Rosenior, Ian; Melgarejo, Jessica



Objective	Description					Owners																																
Special Partnership Programs						Baker, Ray (LIB)																																
Measures Linked to Objective	Period	Actual	Target	Variance	Owners																																	
Partner with Parks Department on four Community Events <input checked="" type="checkbox"/>	Apr '15	2 Events	4 Events	-2 Events	Rosenior, Ian; Castro, Julio																																	
<p><b>Partner with Parks Department on four Co</b></p> <table border="1"> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> <th>Trend</th> </tr> </thead> <tbody> <tr> <td>Oct '14</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Nov '14</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Jan '15</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Mar '15</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Apr '15</td> <td>2</td> <td></td> <td></td> </tr> <tr> <td>May '15</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Jun '15</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							Month	Actual	Target	Trend	Oct '14				Nov '14				Jan '15				Mar '15				Apr '15	2			May '15				Jun '15			
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Jan '15																																						
Mar '15																																						
Apr '15	2																																					
May '15																																						
Jun '15																																						
Child Measures	Period	Actual	Target	Variance	Owners																																	
Initial Meeting	n/a	n/a	n/a	n/a	Castro, Julio																																	

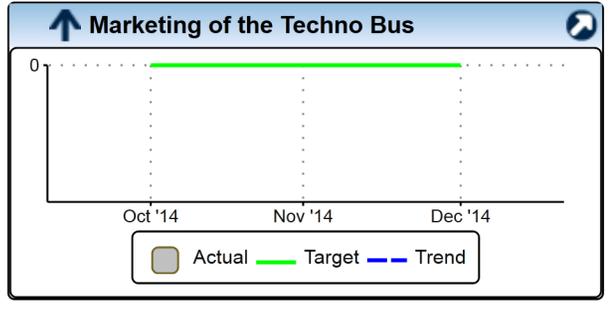
Objective	Description	Owners
Bookmobile Service		Castro, Julio; Baker, Ray (LIB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Technobus 	Apr '15	50	100	-50	Castro, Julio; Campa, Julio (LIB); Gomez, Leo (LIB)

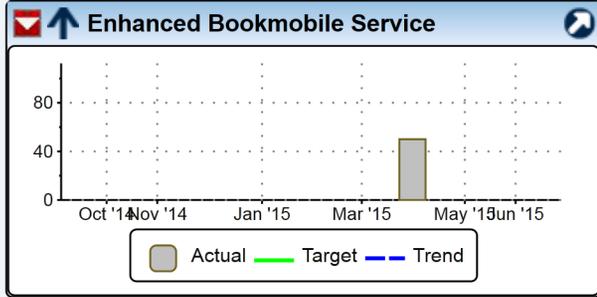


Child Measures	Period	Actual	Target	Variance	Owners
Identify Technology Needed (MDPLS) 	Nov '14	100	100	0	Campa, Julio (LIB)
Identify Scope of Refurbishment of No. 28 (ISD) 	Dec '14	100	100	0	Campa, Julio (LIB); Gomez, Leo (LIB)
Procurement of Refurbishment Service (MDPLS) 	Apr '15	90	100	-10	Gomez, Leo (LIB); Campa, Julio (LIB)
Refurbish Vehicle	n/a	n/a	n/a	n/a	Gomez, Leo (LIB)
Identify Locations of Service/Implement by July 2015 (MDPLS)	n/a	n/a	n/a	n/a	Castro, Julio

Marketing of the Techno Bus	n/a	n/a	n/a	n/a	Castro, Julio; Rosenor, Ian; Costa, Rafael
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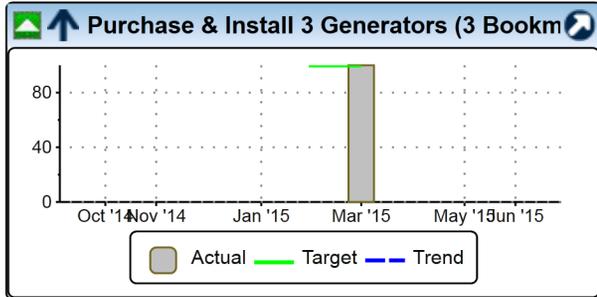


Enhanced Bookmobile Service  Apr '15 50 100 -50 Campa, Julio (LIB); Castro, Julio



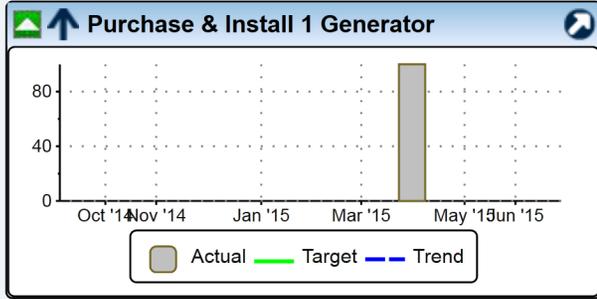
Child Measures	Period	Actual	Target	Variance	Owners
Hire 2 LA3 (MDPLS)	n/a	n/a	n/a	n/a	Castro, Julio
Identify Stops & Make Arrangements (MDPLS)	n/a	n/a	n/a	n/a	Castro, Julio
Identify Programming Needs/Prepare Programs (MDPLS)	n/a	n/a	n/a	n/a	Castro, Julio

Purchase & Install 3 Generators (3 Bookmobiles)  Mar '15 100 100 0 Castro, Julio



Child Measures	Period	Actual	Target	Variance	Owners
Procure Equipment (MDPLS)	n/a	n/a	n/a	n/a	Campa, Julio (LIB); Gomez, Leo (LIB)
Install Equipment in Vehicles (ISD)	n/a	n/a	n/a	n/a	Gomez, Leo (LIB)

Purchase & Install 1 Generator  Apr '15 100 100 0 Castro, Julio



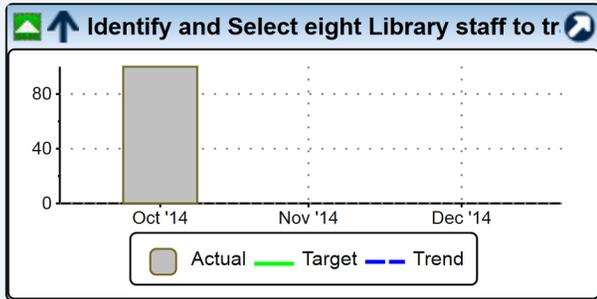
Child Measures	Period	Actual	Target	Variance	Owners
Procure Equipment (MDPLS)	n/a	n/a	n/a	n/a	Gomez, Leo (LIB)
Install Equipment in Vehicle (ISD)	n/a	n/a	n/a	n/a	Gomez, Leo (LIB)

**Deliver Innovative Technology tools to Meet Community Demands**

Objective	Description	Owners
Computer Tablet Deployment and Training		Campa, Julio (LIB); Baker, Ray (LIB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Identify and Select eight Library staff to train in use of Computer Tablets 	Oct '14	100	100	0	Campa, Julio (LIB)



**Business Plan Report - Library Department Service Enhancements FY2014-15**

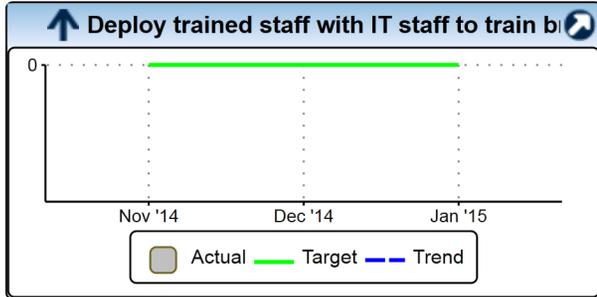
Deploy trained staff with IT staff to train branch staff in use of the new computer tablet

n/a

n/a

n/a

n/a Campa, Julio (LIB)



Train the selected staff on use of the new Computer Tablet

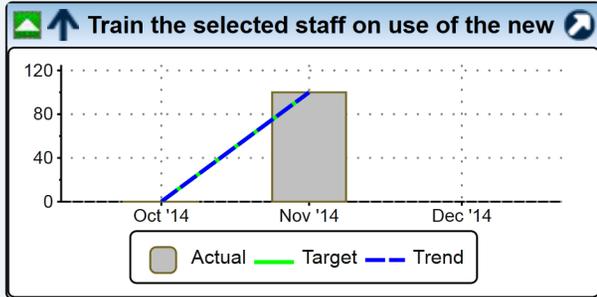


Nov '14

100

100

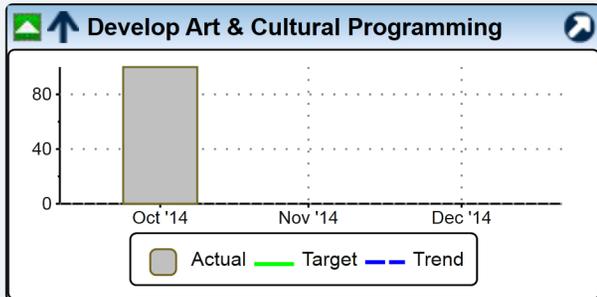
0 Campa, Julio (LIB)



**Enhance System-wide Programming**

Objective	Description	Owners
Art & Cultural Programming	Development of Art and Cultural Programming was completed on October 2014.	Mora-Ona, Sylvia (LIB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Develop Art & Cultural Programming	Oct '14	100	100	0	Rosenior, Ian; Melgarejo, Jessica



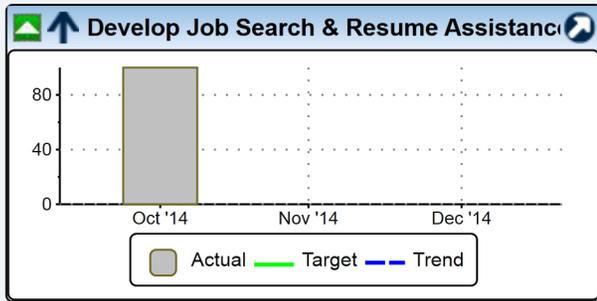
**Business Plan Report - Library Department Service Enhancements FY2014-15**

Objective	Description	Owners
Financial Literacy		Mora-Ona, Sylvia (LIB)

Objective	Description	Owners
Technology Programming		Mora-Ona, Sylvia (LIB)

Objective	Description	Owners
Job Search & Resume Assistance	Development of Job Search and Resume Assistance Program was completed on October 2014.	Mora-Ona, Sylvia (LIB)

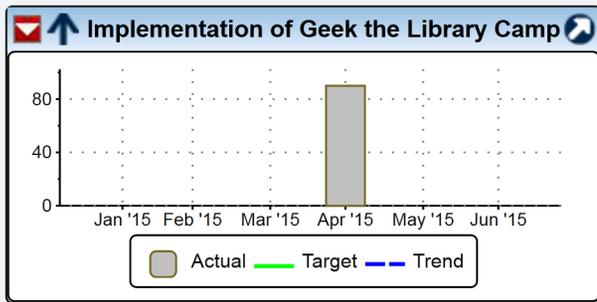
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Develop Job Search & Resume Assistance Program 	Oct '14	100	100	0	Rosenior, Ian; Melgarejo, Jessica



Objective	Description	Owners
Storytelling Festival		Mora-Ona, Sylvia (LIB)

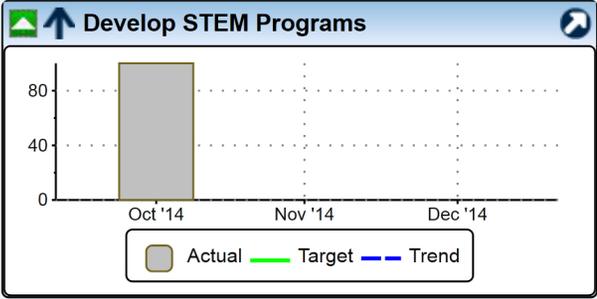
Objective	Description	Owners
Geek the Library Campaign	The Geek the Library Campaign is expected to continue to September 2015.	Mora-Ona, Sylvia (LIB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Implementation of Geek the Library Campaign 	Apr '15	90	100	-10	Rosenior, Ian



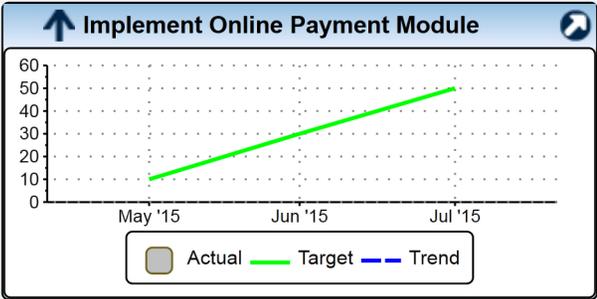
**Business Plan Report - Library Department Service Enhancements FY2014-15**

Objective	Description					Owners
STEM Programming	STEM programming was developed in October 2014.					Mora-Ona, Sylvia (LIB)
Measures Linked to Objective	Period	Actual	Target	Variance	Owners	
Develop STEM Programs 	Oct '14	100	100	0	Melgarejo, Jessica; Rosenior, Ian	



Period	Actual	Target	Trend
Oct '14	100	100	100
Nov '14			
Dec '14			

Florida Public Library Standards for Funding						
Objective	Description					Owners
Develop Online Payment Module	An online Payment module will be developed to allow patron fee payments made to MDPLS online using a credit card.					Baker, Ray (LIB); Campa, Julio (LIB)
Measures Linked to Objective	Period	Actual	Target	Variance	Owners	
Implement Online Payment Module	n/a	n/a	n/a	n/a	Campa, Julio (LIB); Baker, Ray (LIB)	

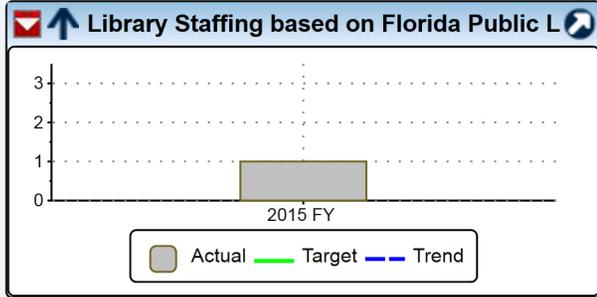


Period	Actual	Target	Trend
May '15		10	10
Jun '15		30	30
Jul '15		50	50

Objective	Description	Owners
Library Staffing Budget based on Florida Public Library Standards	Florida Public Library Standards are based on American Library Association standards. The Florida Public Library standard for staffing is 56	Baker, Ray (LIB)

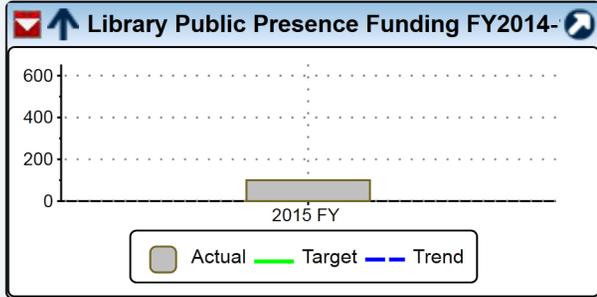
**Business Plan Report - Library Department Service Enhancements FY2014-15**

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Library Staffing based on Florida Public Library Standards 	2015 FY	.1FTE	.3FTE	-.2FTE	Gomez, Leo (LIB); Baker, Ray (LIB); Mora-Ona, Sylvia (LIB)



Objective	Description	Owners
Library Public Presence Budget based on Florida Public Library Standards		Baker, Ray (LIB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Library Public Presence Funding FY2014-15 	2015 FY	100	543	-443	Baker, Ray (LIB); Montero Jarra, Jessica



**Improve Facility Maintenance to Mitigate Service Interruption**

