

Scorecard - Library Department Service Enhancements FY2015-16

Information

Name: Library Department Service Enhancements FY2015-16

Description: n/a

Domain: Library

Owners: Arbogast, Gia; Harris, Rondrea S. (LIB)

Details

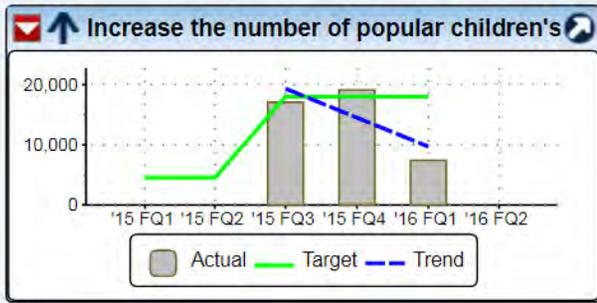
	As Of		Actual	Target		FYTD Actual	FYTD Target
<b>Service Enhancement Projects</b>							
<b>Enhancing Library Books and Materials</b>							
<b>Enhance and diversify the product mix in materials collection purchases</b>							
Increase the number of popular children's titles purchased	'16 FQ1	▼	7,413	18,000	▼	7,413	18,000
Increase the number of best sellers purchased	'16 FQ1	▼	3,315	16,047	▼	3,315	16,047
Increase the number of digital books purchased	'16 FQ1	▼	1,683	9,000	▼	1,683	9,000
<b>Florida Public Library Standards for Book and Material Resources</b>							
Meet the Florida Public Library "Essential" Standard for the number of items in all formats	2015 FY	▼	3,833,000	4,800,000	▼	3,833,000	4,800,000
<b>Increase Innovative Services and Strengthen Community Engagement</b>							
<b>Expand existing services and partnerships</b>							
Increase the number of public and private partnerships by two on a quarterly basis	'16 FQ1	▲	3	2	▲	3	2
Number of users served by Connections-Homebound Program	'16 FQ1	▲	1,209	1,000	▲	1,209	1,000
Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events	'16 FQ1	▲	97,068	35,000	▲	97,068	35,000
Childcare facilities served by Jump Start Program	'16 FQ1	▲	524	500	▲	524	500
Number of Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	'16 FQ1	▲	124	85	▲	124	85
<b>Increased access to library services</b>							
Increase Monthly Bookmobile and Mobile Services Stops	Dec '15	▲	132	120	▲	388	360
<b>Deliver Innovative Technology tools to Meet Community Demands</b>							
<b>Florida Public Library Standards for Funding</b>							
<b>Library Staffing Budget based on Florida Public Library Standards</b>							
Library Staffing based on Florida Public Library Standards	2015 FY	▼	.1FTE	.3FTE	▼	.1FTE	.3FTE
<b>Library Public Presence (Marketing) Budget based on Florida Public Library Standards</b>							
Library Department Marketing Budget FY2014-15	2015 FY	▼	112,000	543,000	▼	112,000	543,000

Scorecard	Description	Owners
Library Department Service Enhancements FY2015-16		Arbogast, Gia; Harris, Rondrea S. (LIB)
<b>Service Enhancement Projects</b>		

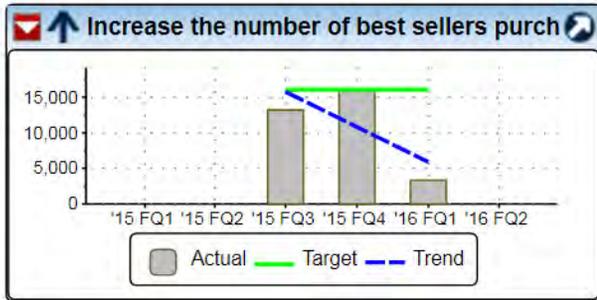
**Enhancing Library Books and Materials**

Objective	Description	Owners
Enhance and diversify the product mix in materials collection purchases		Matthews, Kimberly; Costa, Rafael

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Increase the number of popular children's titles purchased <input checked="" type="checkbox"/>	'16 FQ1	7,413	18,000	-10,587	Costa, Rafael; Matthews, Kimberly

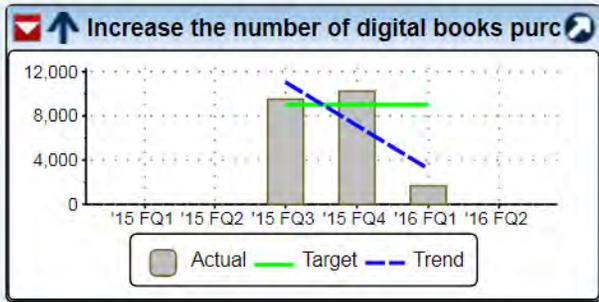


Increase the number of best sellers purchased <input checked="" type="checkbox"/>	'16 FQ1	3,315	16,047	-12,732	Matthews, Kimberly; Costa, Rafael
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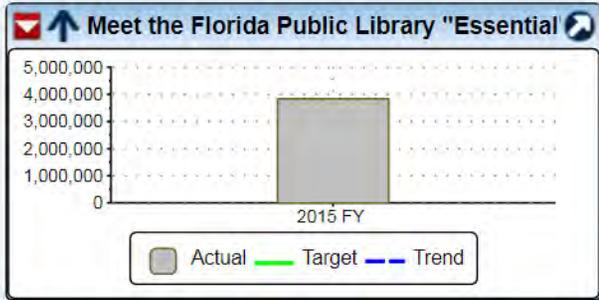
**Business Plan Report - Library Department Service Enhancements FY2015-16**

Increase the number of digital books purchased  '16 FQ1 1,683 9,000 -7,317 Costa, Rafael; Matthews, Kimberly



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.	Matthews, Kimberly

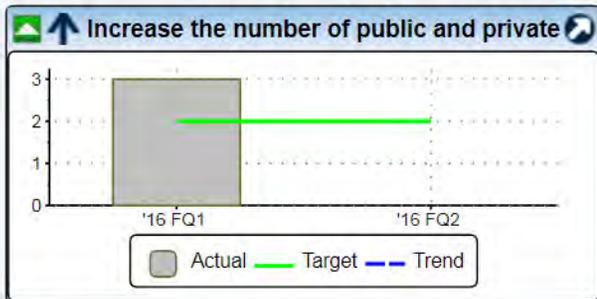
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Meet the Florida Public Library "Essential" Standard for the number of items in all formats <input checked="" type="checkbox"/>	2015 FY	3,833,000	4,800,000	-967,000	Matthews, Kimberly; Costa, Rafael



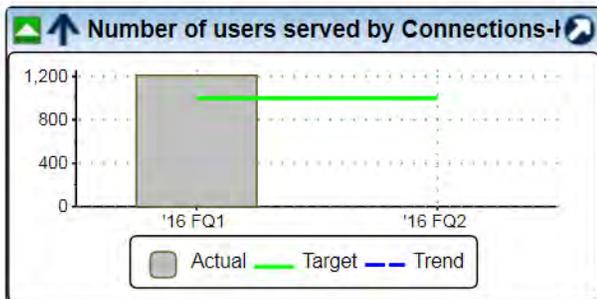
**Increase Innovative Services and Strengthen Community Engagement**

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Increase the number of public and private partnerships by two on a quarterly basis 	'16 FQ1	3	2	1	Rosenior, Ian

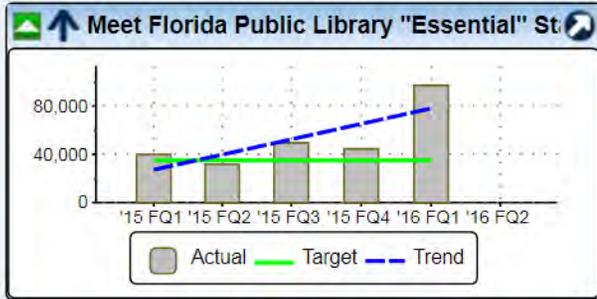


Child Measures	Period	Actual	Target	Variance	Owners
Completion of targeted outreach (Lighthouse, etc.) 	Nov '14	100%	100%	0%	Rosenior, Ian
Completion of Networking with Professionals; Senior, Disabled 	Dec '14	100%	100%	0%	Rosenior, Ian
Develop Juvenile Justice System Program 	Oct '14	100%	100%	0%	Rosenior, Ian
Number of users served by Connections-Homebound Program 	'16 FQ1	1,209	1,000	209	Rosenior, Ian

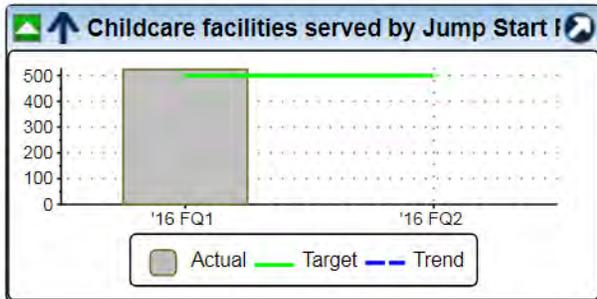


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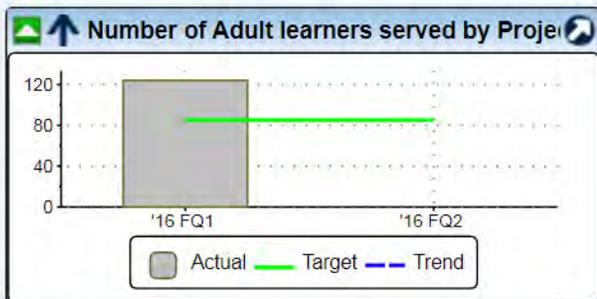
Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events 97,068 35,000 62,068 Rosenior, Ian



Childcare facilities served by Jump Start Program 524 500 24 Rosenior, Ian

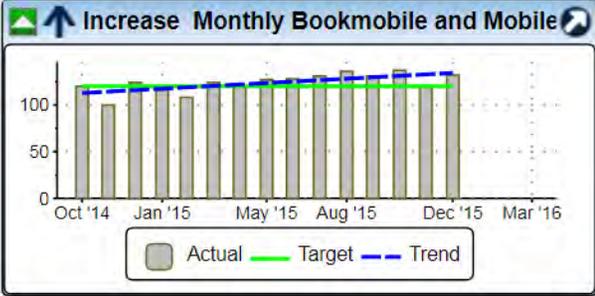


Child Measures	Period	Actual	Target	Variance	Owners
Completion of new 1,300 local Daycare Centers database <span style="float: right;">0% Rosenior, Ian</span>	Dec '14	100%	100%	0%	Rosenior, Ian
Number of Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade) <span style="float: right;">39 Rosenior, Ian</span>	'16 FQ1	124	85	39	Rosenior, Ian



**Business Plan Report - Library Department Service Enhancements FY2015-16**

Objective	Description	Owners			
Increased access to library services		Castro, Julio; Baker, Ray (LIB)			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Increase Monthly Bookmobile and Mobile Services Stops 	Dec '15	132	120	12	Baker, Ray (LIB); Castro, Julio

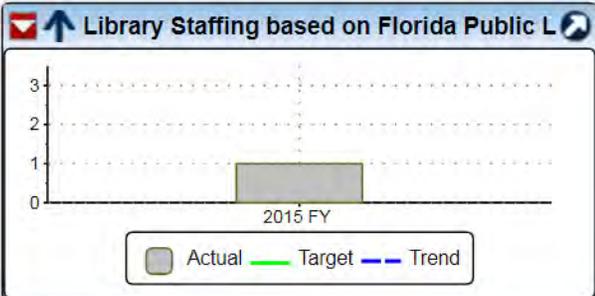


Month	Actual	Target	Trend
Oct '14	100	100	100
Nov '14	105	100	100
Dec '14	110	100	100
Jan '15	115	100	100
Feb '15	115	100	100
Mar '15	115	100	100
Apr '15	115	100	100
May '15	115	100	100
Jun '15	115	100	100
Jul '15	115	100	100
Aug '15	115	100	100
Sep '15	115	100	100
Oct '15	115	100	100
Nov '15	115	100	100
Dec '15	132	120	100
Jan '16	132	120	100
Feb '16	132	120	100
Mar '16	132	120	100

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

**Florida Public Library Standards for Funding**

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



Period	Actual	Target	Trend
2015 FY	.1	.3	.3

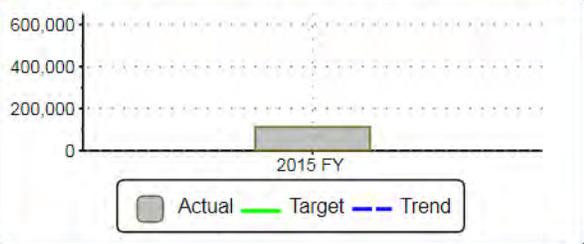
Objective	Description	Owners
Library Public Presence (Marketing) Budget based on Florida Public Library Standards		Baker, Ray (LIB)

**Business Plan Report - Library Department Service Enhancements FY2015-16**

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Library Department Marketing Budget FY2014-15 	2015 FY	112,000	543,000	-431,000	Baker, Ray (LIB); Montero Jarra, Jessica

  **Library Department Marketing Budget FY2** 



Category	Value
Actual	112,000
Target	543,000