

Scorecard - Library Department Service Enhancements FY2015-16

Information

Name: Library Department Service Enhancements FY2015-16

Description: n/a




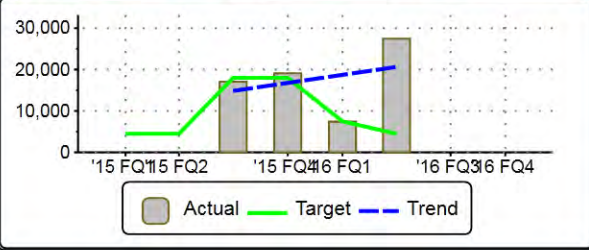



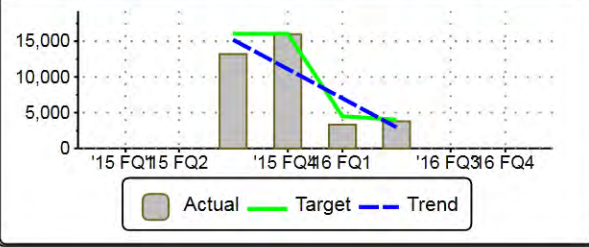
Domain: Library

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


Details

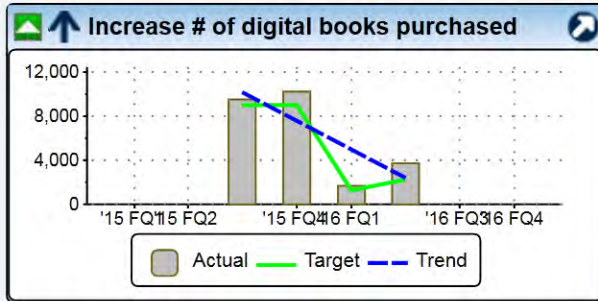
	As Of		Actual	Business Plan Goal		FYTD Actual	FYTD Goal
Service Enhancement Projects							
Enhancing Library Books and Materials							
Enhance and diversify the product mix in materials collection purchases							
Increase the number of popular children's titles purchased	'16 FQ2	▲	27,434	4,500	▲	27,434	4,500
Increase the number of best sellers purchased	'16 FQ2	▼	3,800	4,012	▼	3,800	4,012
Increase the number of digital books purchased	'16 FQ2	▲	3,724	2,250	▲	3,724	2,250
Increase Innovative Services and Strengthen Community Engagement							
Expand existing services and partnerships							
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 FQ2	▲	1,147	1,000	▲	2,356	2,000
Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events	'16 FQ2	▲	93,443	35,000	▲	125,503	70,000
Produce E-Mail Blasts to Consumers Promoting Library Programs	2015 FY	▲	91	84		n/a	n/a
Adult Learners Served (Project LEAD)							
Number of Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	'16 FQ2	▲	135	85	▲	259	170
(Jumpstart) Childcare and Day care centers							
Childcare facilities served by Jump Start Program	'16 FQ2	▲	532	500	▲	1,056	1,000
Increased access to library services							
Increase Monthly Bookmobile and Mobile Services Stops	Mar '16		141	n/a		787	n/a
Deliver Innovative Technology tools to Meet Community Demands							
Florida Public Library Standards for Funding							
Library Public Presence (Marketing) Budget based on Florida Public Library Standards							
Library Department Marketing Budget FY2015-16	2015 FY	▼	112,000	543,000	▼	112,000	543,000

Business Plan Report - Library Department Service Enhancements FY2015-16

Scorecard	Description				Owners																													
Library Department Service Enhancements FY2015-16					Arbogast, Gia; Harris, Rondrea S. (LIB)																													
Service Enhancement Projects																																		
Enhancing Library Books and Materials																																		
Objective	Description				Owners																													
Enhance and diversify the product mix in materials collection purchases					Matthews, Kimberly; Costa, Rafael																													
Grandparent Objectives	Description				Owners																													
RC3 Wide array of outstanding programs and services for residents and visitors					Miami-Dade County																													
Parent Objectives	Description				Owners																													
RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests					Miami-Dade County																													
Measures Linked to Objective	Period	Actual	Target	Variance	Owners																													
Increase the number of popular children's titles purchased 	'16 FQ2	27,434	4,500	22,934	Costa, Rafael; Matthews, Kimberly																													
<div> Increase # of popular childrens titles </div>  <table border="1"><caption>Data for Increase # of popular childrens titles</caption><thead><tr><th>Period</th><th>Actual</th><th>Target</th><th>Trend</th></tr></thead><tbody><tr><td>'15 FQ1</td><td>0</td><td>5,000</td><td>5,000</td></tr><tr><td>'15 FQ2</td><td>0</td><td>5,000</td><td>5,000</td></tr><tr><td>'15 FQ3</td><td>18,000</td><td>18,000</td><td>15,000</td></tr><tr><td>'15 FQ4</td><td>19,000</td><td>18,000</td><td>16,000</td></tr><tr><td>'16 FQ1</td><td>8,000</td><td>8,000</td><td>12,000</td></tr><tr><td>'16 FQ2</td><td>27,434</td><td>4,500</td><td>15,000</td></tr></tbody></table>							Period	Actual	Target	Trend	'15 FQ1	0	5,000	5,000	'15 FQ2	0	5,000	5,000	'15 FQ3	18,000	18,000	15,000	'15 FQ4	19,000	18,000	16,000	'16 FQ1	8,000	8,000	12,000	'16 FQ2	27,434	4,500	15,000
Period	Actual	Target	Trend																															
'15 FQ1	0	5,000	5,000																															
'15 FQ2	0	5,000	5,000																															
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'16 FQ1	8,000	8,000	12,000																															
'16 FQ2	27,434	4,500	15,000																															
Increase the number of best sellers purchased 	'16 FQ2	3,800	4,012	-212	Matthews, Kimberly; Costa, Rafael																													
<div> Increase # of best sellers purchased </div>  <table border="1"><caption>Data for Increase # of best sellers purchased</caption><thead><tr><th>Period</th><th>Actual</th><th>Target</th><th>Trend</th></tr></thead><tbody><tr><td>'15 FQ1</td><td>0</td><td>12,000</td><td>12,000</td></tr><tr><td>'15 FQ2</td><td>0</td><td>12,000</td><td>12,000</td></tr><tr><td>'15 FQ3</td><td>13,000</td><td>13,000</td><td>10,000</td></tr><tr><td>'15 FQ4</td><td>13,000</td><td>13,000</td><td>8,000</td></tr><tr><td>'16 FQ1</td><td>3,000</td><td>4,000</td><td>5,000</td></tr><tr><td>'16 FQ2</td><td>3,800</td><td>4,012</td><td>4,000</td></tr></tbody></table>							Period	Actual	Target	Trend	'15 FQ1	0	12,000	12,000	'15 FQ2	0	12,000	12,000	'15 FQ3	13,000	13,000	10,000	'15 FQ4	13,000	13,000	8,000	'16 FQ1	3,000	4,000	5,000	'16 FQ2	3,800	4,012	4,000
Period	Actual	Target	Trend																															
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'16 FQ2	3,800	4,012	4,000																															

Business Plan Report - Library Department Service Enhancements FY2015-16

Increase the number of digital books purchased  '16 FQ2 3,724 2,250 1,474 Costa, Rafael; Matthews, Kimberly



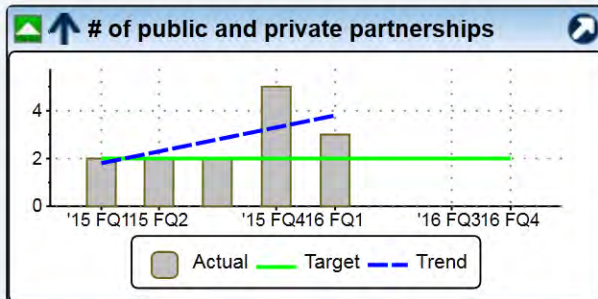
Increase Innovative Services and Strengthen Community Engagement


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

Grandparent Objectives	Description	Owners
RC3 Wide array of outstanding programs and services for residents and visitors		Miami-Dade County

Parent Objectives	Description	Owners
RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests		Miami-Dade County

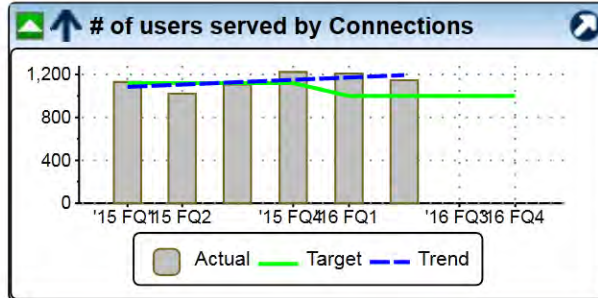
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Increase the number of public and private partnerships by two on a quarterly basis 	'16 FQ1	3	2	1	Rosenior, Ian



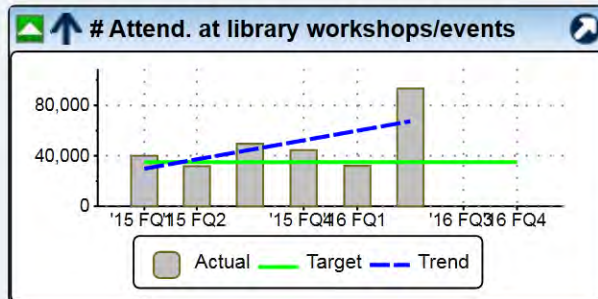
Child Measures	Period	Actual	Target	Variance	Owners
Completion of targeted outreach (Lighthouse, etc.) 	Nov '14	100%	100%	0%	Rosenior, Ian
Completion of Networking with Professionals; Senior, Disabled 	Dec '14	100%	100%	0%	Rosenior, Ian

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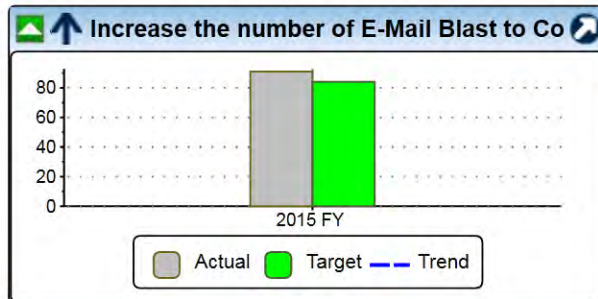
Develop Juvenile Justice System Program	▲	Oct '14	100%	100%	0% Rosenior, Ian
Number of users served by Connections-Homebound Program	▲	'16 FQ2	1,147	1,000	147 Rosenior, Ian



Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events	▲	'16 FQ2	93,443	35,000	58,443 Rosenior, Ian
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Produce E-Mail Blasts to Consumers Promoting Library Programs	▲	2015 FY	91	84	7 Matthews, Kimberly
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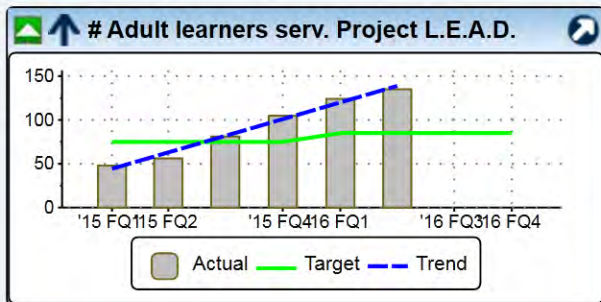
Objective	Description	Owners
Adult Learners Served (Project LEAD)		Rosenior, Ian; Faison, Pat (LIB)

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Grandparent Objectives	Description	Owners
RC3 Wide array of outstanding programs and services for residents and visitors		Miami-Dade County

Parent Objectives	Description	Owners
RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	'16 FQ2	135	85	50	Rosenior, Ian

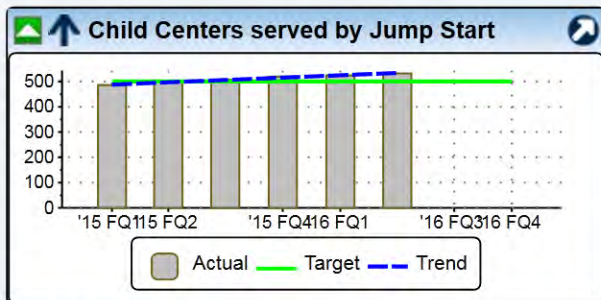


Objective	Description	Owners
(Jumpstart) Childcare and Day care centers		Rosenberg, Jeffrey (LIB)


Grandparent Objectives	Description	Owners
RC3 Wide array of outstanding programs and services for residents and visitors		Miami-Dade County

Parent Objectives	Description	Owners
RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Childcare facilities served by Jump Start Program	'16 FQ2	532	500	32	Rosenior, Ian



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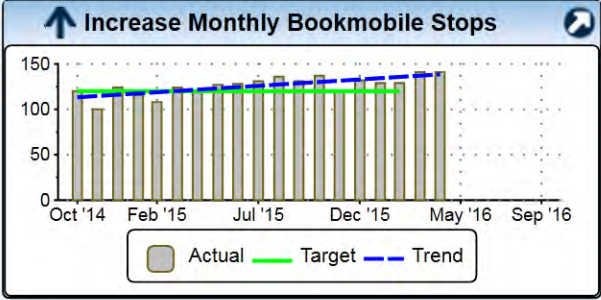
Child Measures	Period	Actual	Target	Variance	Owners
Completion of new 1,300 local Daycare Centers database 	Dec '14	100%	100%	0%	Rosenior, Ian

Objective	Description	Owners
Increased access to library services		Castro, Julio; Baker, Ray (LIB)

Grandparent Objectives	Description	Owners
RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County		Miami-Dade County

Parent Objectives	Description	Owners
RC1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Increase Monthly Bookmobile and Mobile Services Stops	Apr '16	141	n/a	n/a	Baker, Ray (LIB); Castro, Julio



Increase Monthly Bookmobile Stops

Legend: Actual (tan bars), Target (green line), Trend (blue dashed line)

X-axis: Oct '14, Feb '15, Jul '15, Dec '15, May '16, Sep '16

Y-axis: 0, 50, 100, 150

Deliver Innovative Technology tools to Meet Community Demands					
Florida Public Library Standards for Funding					
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 FY2015-16	2015 FY	112,000	543,000	-431,000	Baker, Ray (LIB); Montero Jarra, Jessica

Marketing Budget based on FL Stand.

Year	Actual	Target	Trend
2015 FY	112,000	543,000	
2016 FY			