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
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 Strenghten Community Engagement							
Expand existing services and partnerships							
Increase the number of public and private partnerships by two on a quarterly basis	'16 FQ3	▲	3	2	▲	9	6
Number of users served by Connections-Homebound Program	'16 FQ3	▲	1,103	1,000	▲	3,459	3,000
Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events	'16 FQ2	▲	93,443	70,000	▼	125,503	140,000
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 FQ3	▲	540	500	▲	1,596	1,500
Increased access to library services							
Increase Monthly Bookmobile and Mobile Services Stops	Jun '16		144	n/a		1,208	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

Scorecard	Description	Owners
Library Department Service Enhancements FY2015-16		Arbogast, Gia; Harris, Rondrea S. (LIB)

Service Enhancement Projects

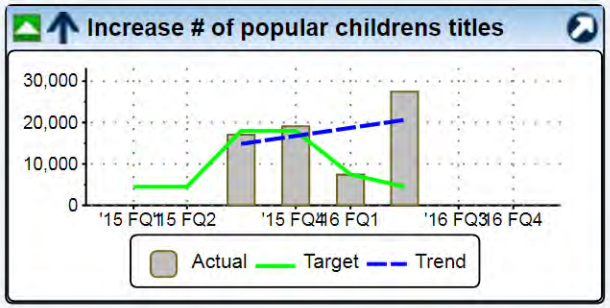
Enhancing Library Books and Materials

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

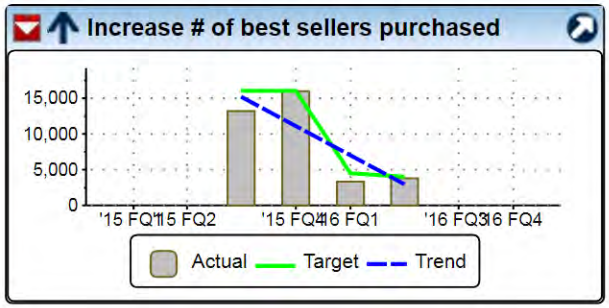
Grandparent Objectives	Description	Owners
RC3 Wide array of outstanding programs and services for residents and visitors		Miami-Dade County

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

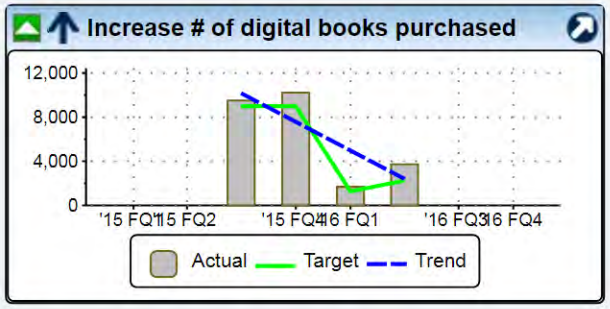
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Increase the number of popular children's titles purchased	▲	'16 FQ2	27,434	4,500	22,934	Costa, Rafael; Matthews, Kimberly



Increase the number of best sellers purchased	▼	'16 FQ2	3,800	4,012	-212	Matthews, Kimberly; Costa, Rafael



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



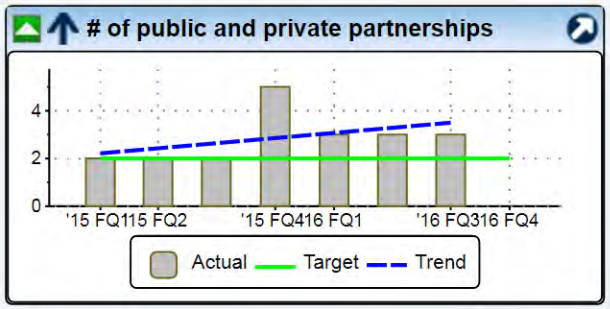
Increase Innovative Services and Strenghten Community Engagement

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

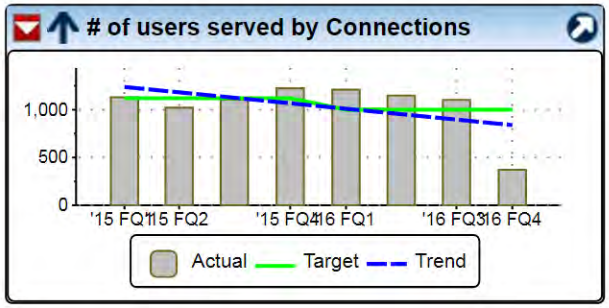
Grandparent Objectives	Description	Owners
RC3 Wide array of outstanding programs and services for residents and visitors		Miami-Dade County

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

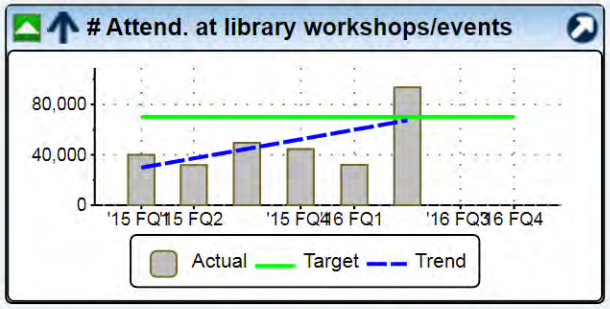
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Increase the number of public and private partnerships by two on a quarterly basis	▲		'16 FQ3	3	2	1	Rosenior, Ian



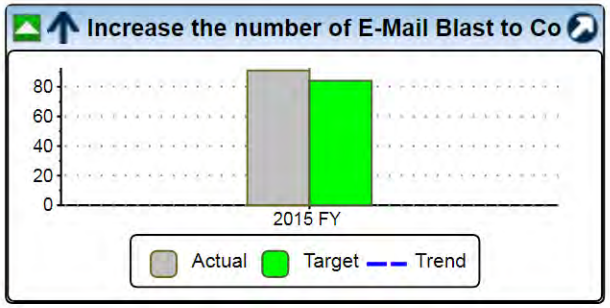
Child Measures			Period	Actual	Target	Variance	Owners
Completion of targeted outreach (Lighthouse, etc.)	▲		Nov '14	100%	100%	0%	Rosenior, Ian
Completion of Networking with Professionals; Senior, Disabled	▲		Dec '14	100%	100%	0%	Rosenior, Ian
Develop Juvenile Justice System Program	▲		Oct '14	100%	100%	0%	Rosenior, Ian
Number of users served by Connections-Homebound Program	▼		'16 FQ4	372	1,000	-628	Rosenior, Ian



Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events		'16 FQ2	93,443	70,000	23,443	Rosenior, Ian



Produce E-Mail Blasts to Consumers Promoting Library Programs		2015 FY	91	84	7	Matthews, Kimberly

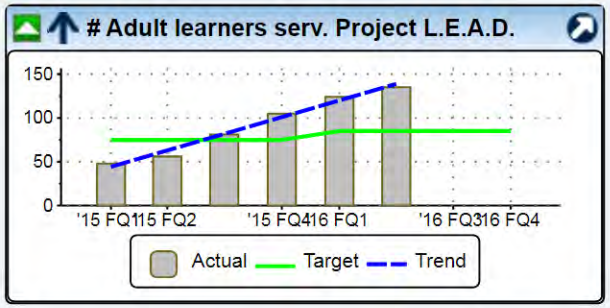


Objective	Description	Owners
Adult Learners Served (Project LEAD)		Rosenior, Ian; Faison, Pat (LIB)

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
Number of Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)		'16 FQ2	135	85	50	Rosenior, Ian

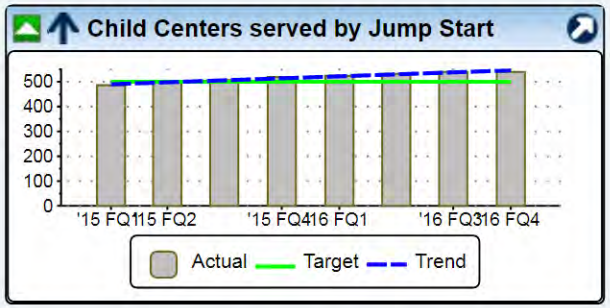


Objective	Description	Owners
(Jumpstart) Childcare and Day care centers		Rosenberg, Jeffrey (LIB)

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 FQ4	540	500	40	Rosenior, Ian



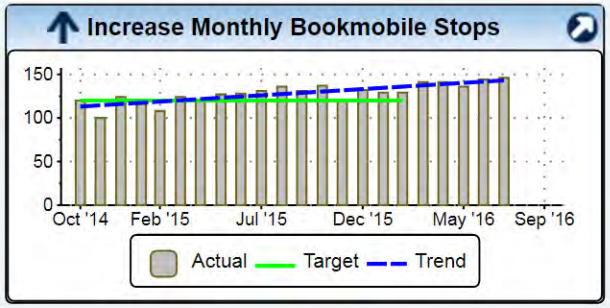
Child Measures		Period	Actual	Target	Variance	Owners
Completion of new 1,300 local Daycare Centers database		Dec '14	100%	100%	0%	Rosenior, Ian

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

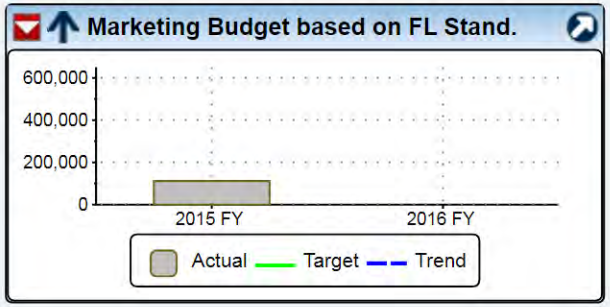
Parent Objectives	Description	Owners
RC1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Increase Monthly Bookmobile and Mobile Services Stops		Jul '16	146	n/a	n/a	Baker, Ray (LIB); Castro, Julio



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)

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