

Scorecard - Library Department Service Enhancements FY2014-15

Information

Name: Library Department Service Enhancements FY2014-15

Description: n/a

Domain: Library

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

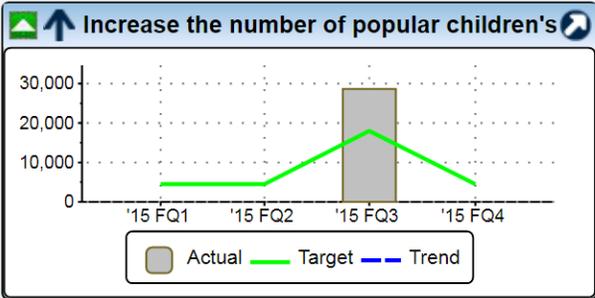
Details

	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	'15 FQ3	▲	28,626	18,000		n/a	18,000
Increase the number of best sellers purchased	'15 FQ3	▼	8,724	16,047		n/a	16,047
Increase the number of digital books purchased	'15 FQ3	▼	8,745	9,000		n/a	9,000
▼ Florida Public Library Standards for Book and Material Resources							
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
▼ Increase Innovative Services and Strengthen Community Engagement							
▼ Expand existing services and partnerships							
Increase the number of partnerships with the private and public sector	'15 FQ3	▲	2	2	▲	6	6
Number of users served by Connections-Homebound Program	'15 FQ3	▼	1,106	1,250	▼	3,257	3,750
Childcare facilities served by Jump Start Program	'15 FQ3	▲	507	500	▼	1,490	1,500
Number of Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	n/a		n/a	n/a		n/a	n/a
Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events	'15 FQ3	▼	248,738	270,000		n/a	270,000
▼ Increased access to library services							
Increase Monthly Bookmobile and Mobile Services Stops	Jun '15	▲	128	120	▼	1,067	1,080
▼ Deliver Innovative Technology tools to Meet Community Demands							
▼ Computer and Tablet Refresh and Deployment							
Replace and deploy 520 outdated laptops with new Microsoft Surface Pro Tablets	Jun '15	▲	60	60		n/a	265
▼ Florida Public Library Standards for Funding							
▼ Library Staffing Budget based on Florida Public Library Standards							
Library Staffing based on Florida Public Library Standards	2015 FY	▼	.1FTE	.3FTE	▼	.1FTE	.3FTE
▼ Library Public Presence Budget based on Florida Public Library Standards							
Library Department Marketing Budget FY2014-15	2015 FY	▼	112,000	543,000	▼	112,000	543,000

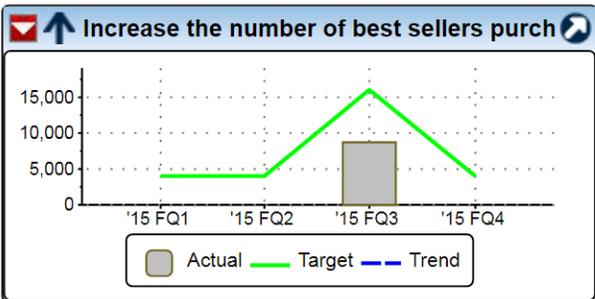
Scorecard	Description	Owners
Library Department Service Enhancements FY2014-15		Arbogast, Gia; Harris, Rondrea S. (LIB)
Service Enhancement Projects		
Enhancing Library Books and Materials		

Objective	Description	Owners
Enhance and diversify the product mix in materials collection purchases		Mora-Ona, Sylvia (LIB); Fowler, Willard (LIB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Increase the number of popular children's titles purchased 	'15 FQ3	28,626	18,000	10,626	Fowler, Willard (LIB); Mora-Ona, Sylvia (LIB)

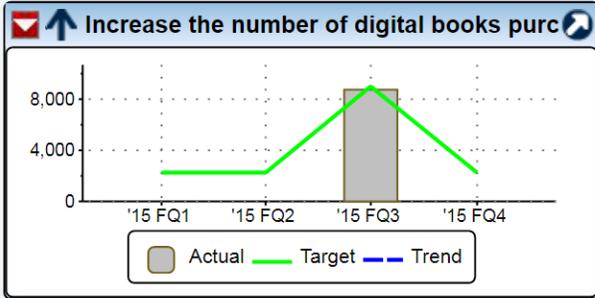


Increase the number of best sellers purchased 	'15 FQ3	8,724	16,047	-7,323	Mora-Ona, Sylvia (LIB); Fowler, Willard (LIB)
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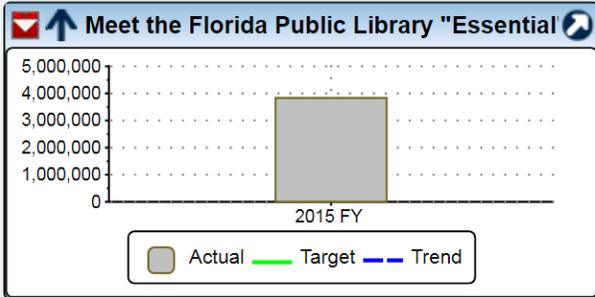
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Increase the number of digital books purchased '15 FQ3 8,745 9,000 -255 Fowler, Willard (LIB); Mora-Ona, Sylvia (LIB)



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



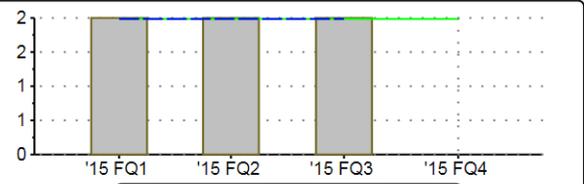
Increase Innovative Services and Strengthen Community Engagement

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	Mora-Ona, Sylvia (LIB); Rosenior, Ian

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Increase the number of partnerships with the private and public sector 	'15 FQ3	2	2	0	Rosenior, Ian

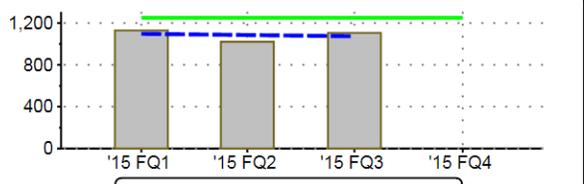
 **Increase the number of partnerships with** 



Period	Actual	Target	Trend
'15 FQ1	2	2	2
'15 FQ2	2	2	2
'15 FQ3	2	2	2
'15 FQ4	-	2	2

Number of users served by Connections-Homebound Program 	'15 FQ3	1,106	1,250	-144	Rosenior, Ian
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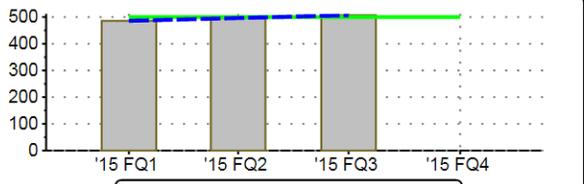
 **Number of users served by Connections-Homebound Program** 



Period	Actual	Target	Trend
'15 FQ1	1,106	1,250	1,250
'15 FQ2	1,106	1,250	1,250
'15 FQ3	1,106	1,250	1,250
'15 FQ4	-	1,250	1,250

Childcare facilities served by Jump Start Program 	'15 FQ3	507	500	7	Rosenior, Ian
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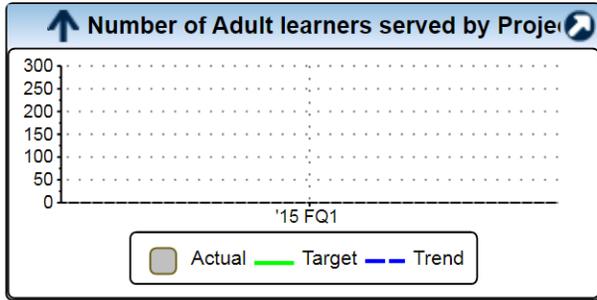
 **Childcare facilities served by Jump Start Program** 



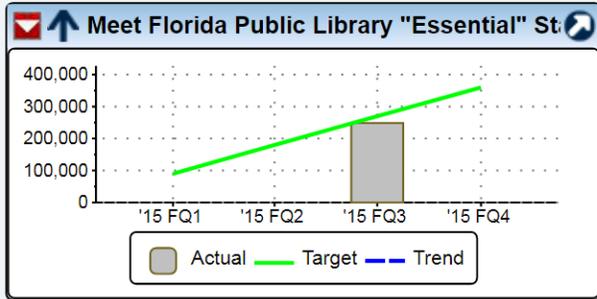
Period	Actual	Target	Trend
'15 FQ1	507	500	500
'15 FQ2	507	500	500
'15 FQ3	507	500	500
'15 FQ4	-	500	500

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Number of Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade) n/a n/a n/a n/a Rosenior, Ian

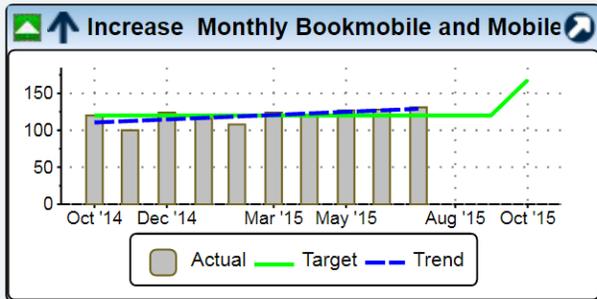


Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events '15 FQ3 248,738 270,000 -21,262 Rosenior, Ian



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

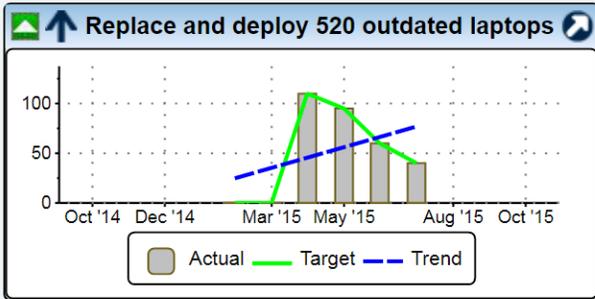
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Increase Monthly Bookmobile and Mobile Services Stops <input checked="" type="checkbox"/>	Jul '15	131	120	11	Baker, Ray (LIB); Castro, Julio



Deliver Innovative Technology tools to Meet Community Demands

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

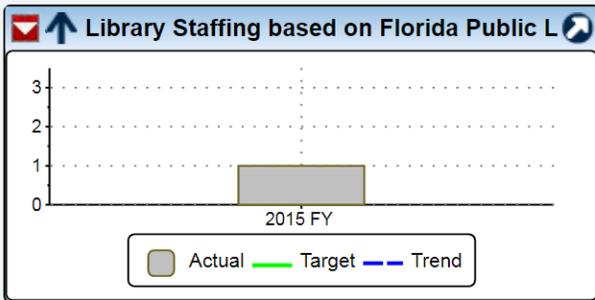
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Replace and deploy 520 outdated laptops with new Microsoft Surface Pro Tablets 	Jul '15	40	40	0	Garcia, Elizabeth (LIB); Campa, Julio (LIB); Baker, Ray (LIB)



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); Mora-Ona, Sylvia (LIB)



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

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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); Varela, Jack; Montero Jarra, Jessica

