

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)

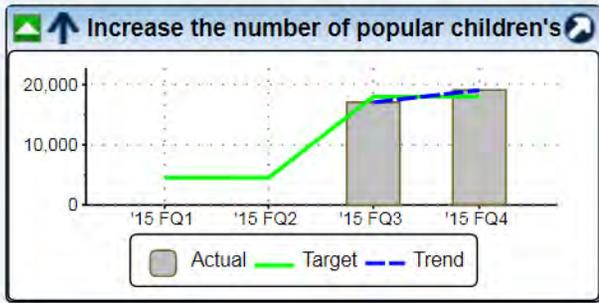
Details

	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 FQ4		19,089	18,000		19,089	18,000
Increase the number of best sellers purchased	'15 FQ4		15,990	16,047		15,990	16,047
Increase the number of digital books purchased	'15 FQ4		10,221	9,000		10,221	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							
Childcare facilities served by Jump Start Program	'15 FQ4		519	500		2,009	2,000
Number of users served by Connections-Homebound Program	'15 FQ4		1,224	1,120		4,481	4,480
Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events	'15 FQ4		44,487	35,000		165,711	140,000
Increase the number of public and private partnerships by two on a quarterly basis	'15 FQ4		5	2		11	8
Number of Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	'15 FQ4		105	75		290	300
Increased access to library services							
Increase Monthly Bookmobile and Mobile Services Stops	Sep '15		131	120		1,465	1,440
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Replace and deploy 520 outdated laptops with new Microsoft Surface Pro Tablets	Sep '15		100	100		n/a	405
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 (Marketing) Budget based on Florida Public Library Standards							
Library Department Marketing Budget FY2014-15	2015 FY		112,000	543,000		112,000	543,000

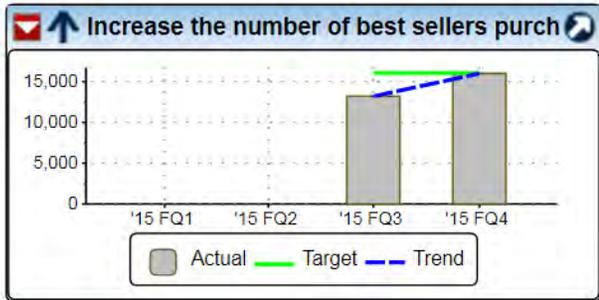
Scorecard	Description	Owners
Library Department Service Enhancements FY2014-15		Arbogast, Gia; Harris, Rondrea S. (LIB)
Service Enhancement Projects		
Enhancing Library Books and Materials		

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

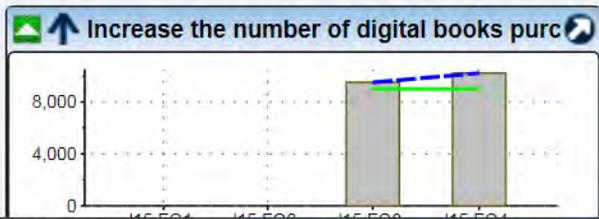
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Increase the number of popular children's titles purchased	'15 FQ4	19,089	18,000	1,089	Costa, Rafael; Matthews, Kimberly



Increase the number of best sellers purchased	'15 FQ4	15,990	16,047	-57	Matthews, Kimberly; Costa, Rafael
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Increase the number of digital books purchased	'15 FQ4	10,221	9,000	1,221	Costa, Rafael; Matthews, Kimberly
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Business Plan Report - Library Department Service Enhancements FY2014-15

'15 FQ1 '15 FQ2 '15 FQ3 '15 FQ4

Actual Target Trend

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	2015 FY	3,833,000	4,800,000	-967,000	Matthews, Kimberly, Costa, Rafael

Meet the Florida Public Library "Essential"

Category	Value
Actual	3,833,000
Target	4,800,000

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
Childcare facilities served by Jump Start Program	'15 FQ4	519	500	19	Rosenior, Ian
Number of users served by Connections-Homebound Program	'15 FQ4	1,224	1,120	104	Rosenior, Ian
Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events	'15 FQ4	44,487	35,000	9,487	Rosenior, Ian

Childcare facilities served by Jump Start Program

Category	Value
Actual	519
Target	500

Business Plan Report - Library Department Service Enhancements FY2014-15

Increase the number of public and private partnerships by two on a quarterly basis	▲	'15 FQ4	5	2	3	Rosenior, Ian
Number of Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	▲	'15 FQ4	105	75	30	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	Nov '15	119	120	-1	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	Sep '15	100	100	0	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)	

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

