

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)

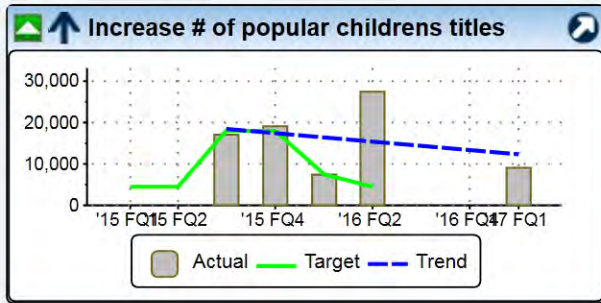
Details

	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	'17 FQ1	▲	9,054	8,250	▲	9,054	8,250
Increase the number of best sellers purchased	'17 FQ1	▲	4,764	4,750	▲	4,764	4,750
Increase the number of digital books purchased	'17 FQ1	▲	1,955	1,350	▲	1,955	1,350
▼ 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	'17 FQ1	▼	0	2	▼	0	2
Number of users served by Connections-Homebound Program	'17 FQ1	▼	1,117	1,200	▼	1,117	1,200
Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events	'17 FQ1	▲	103,838	87,000	▲	103,838	87,000
▼ Adult Learners Served (Project LEAD)							
Number of Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	'17 FQ1	▲	109	100	▲	109	100
▼ (Jumpstart) Childcare and Day care centers							
Childcare facilities served by Jump Start Program	'17 FQ1	▼	547	550	▼	547	550
▼ Increased access to library services							
Increase Monthly Bookmobile and Mobile Services Stops	Dec '16	▼	122	160	▼	371	400
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

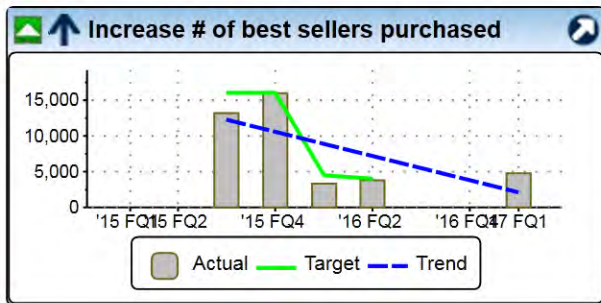
Scorecard	Description	Owners
Library Department Service Enhancements FY2015-16		Arbogast, Gia; Harris, Rondrea S. (LIB)
Service Enhancement Projects		
Enhancing Library Books and Materials		

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

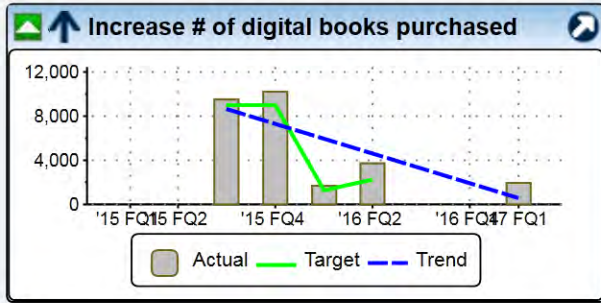
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Increase the number of popular children's titles purchased	'17 FQ1	9,054	8,250	804	Costa, Rafael; Matthews, Kimberly



Increase the number of best sellers purchased	'17 FQ1	4,764	4,750	14	Matthews, Kimberly; Costa, Rafael
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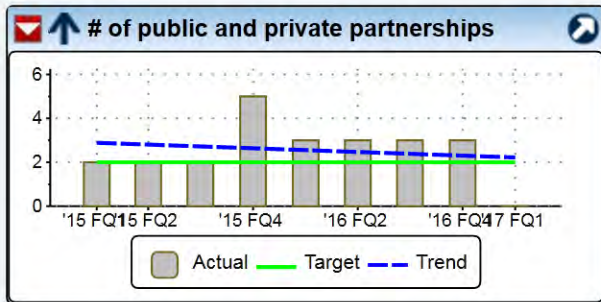
Increase the number of digital books purchased ▲ '17 FQ1 1,955 1,350 605 Costa, Rafael; Matthews, Kimberly



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

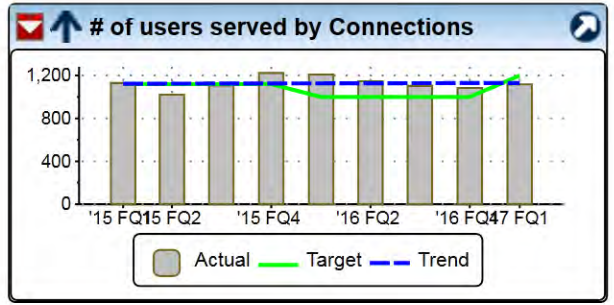
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Increase the number of public and private partnerships by two on a quarterly basis ▼	'17 FQ1	0	2	-2	Rosenior, Ian



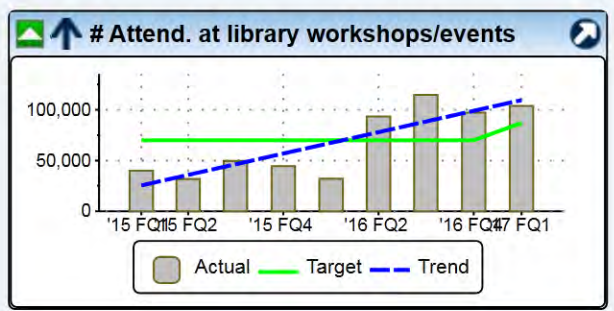
Child Measures	Period	Actual	Target	Variance	Owners
Completion of targeted outreach (Lighthouse, etc.) ▲	Nov '14	100%	100%	0%	Rosenior, Ian
Completion of Networking with Professionals; Senior, Disabled ▲	Dec '14	100%	100%	0%	Rosenior, Ian

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Develop Juvenile Justice System Program		Oct '14	100%	100%	0% Rosenor, Ian
Number of users served by Connections-Homebound Program		'17 FQ1	1,117	1,200	-83 Rosenor, Ian



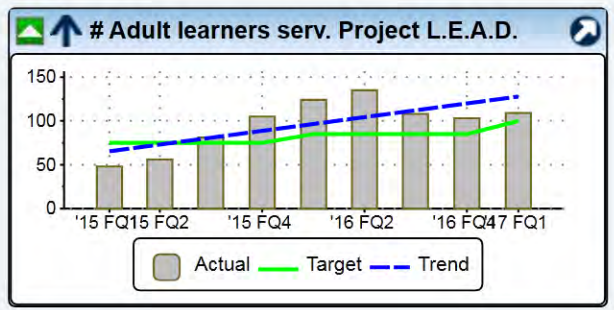
Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events		'17 FQ1	103,838	87,000	16,838 Rosenor, Ian
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Objective	Description	Owners
Adult Learners Served (Project LEAD)		Rosenior, Ian; Faison, Pat (LIB)
Grandparent 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

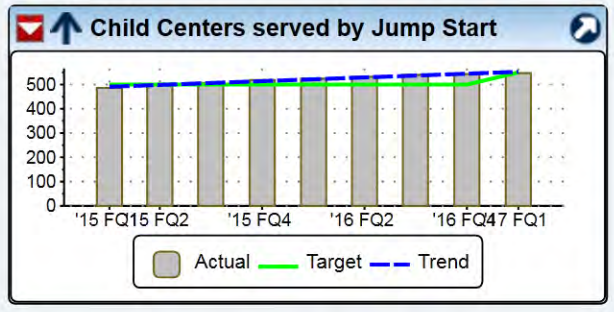
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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade) ▲	'17 FQ1	109	100	9	Rosenior, Ian



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 ▼	'17 FQ1	547	550	-3	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

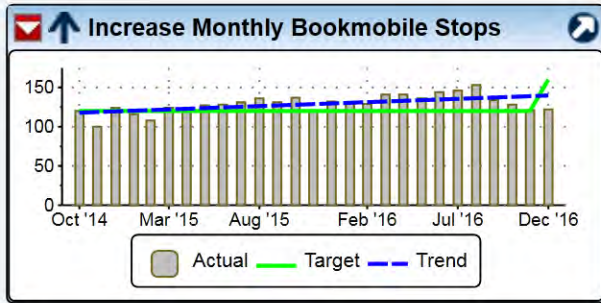
Objective	Description	Owners
Increased access to library services		Castro, Julio; Baker, Ray (LIB)

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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 <input checked="" type="checkbox"/>	Dec '16	122	160	-38	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 <input checked="" type="checkbox"/>	2015 FY	112,000	543,000	-431,000	Baker, Ray (LIB); Montero Jarra, Jessica

