

Scorecard - Library Department Service Enhancements FY2016-17

Information

Name: Library Department Service Enhancements FY2016-17

Description: n/a

Domain: Library

Owners: Baker, Ray (LIB); Garcia, Elizabeth (LIB)

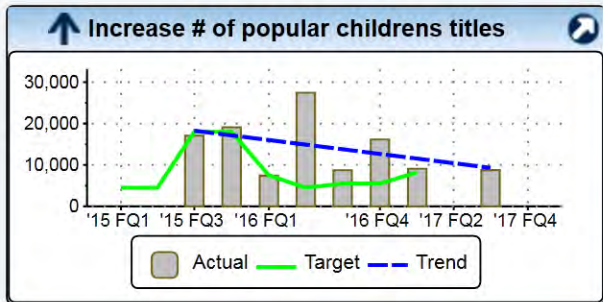
Details

	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	'17 FQ3	8,760	n/a	n/a	n/a
Increase the number of best sellers purchased	'17 FQ3	5,503	n/a	n/a	n/a
Increase the number of digital books purchased	'17 FQ3	1,060	n/a	n/a	n/a
▼ Increase Innovative Services and Strengthen Community Engagement					
▼ Expand existing services and partnerships					
Number of users served by Connections-Homebound Program	'17 FQ3	991	n/a	3,163	n/a
Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events	'17 FQ2	96,574	n/a	200,412	n/a
▼ Adult Learners Served (Project LEAD)					
Number of Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	'17 FQ2	125	n/a	234	n/a
▼ (Jumpstart) Childcare and Day care centers					
Childcare facilities served by Jump Start Program	'17 FQ3	560	n/a	1,666	n/a
▼ Increased access to library services					
Increase Monthly Bookmobile and Mobile Services Stops	Jun '17	182	n/a	1,247	n/a

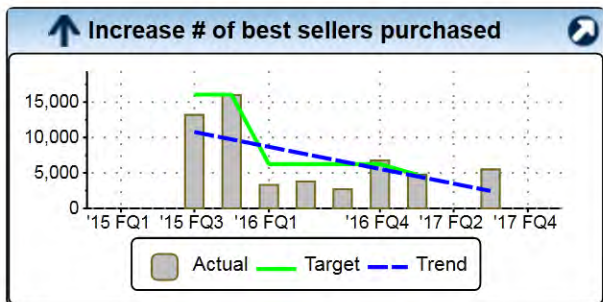
Scorecard	Description	Owners
Library Department Service Enhancements FY2016-17		Baker, Ray (LIB); Garcia, Elizabeth (LIB)
Service Enhancement Projects		
Enhancing Library Books and Materials		

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

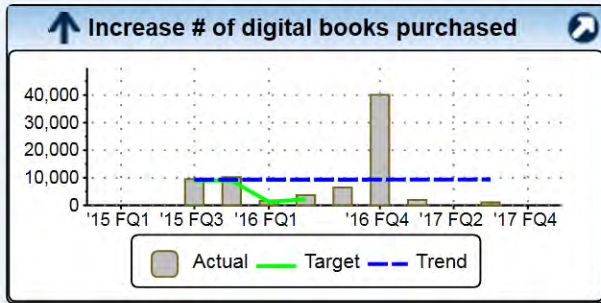
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Increase the number of popular children's titles purchased	'17 FQ3	8,760	n/a	n/a	Matthews, Kimberly



Increase the number of best sellers purchased	'17 FQ3	5,503	n/a	n/a	Matthews, Kimberly; Costa, Rafael
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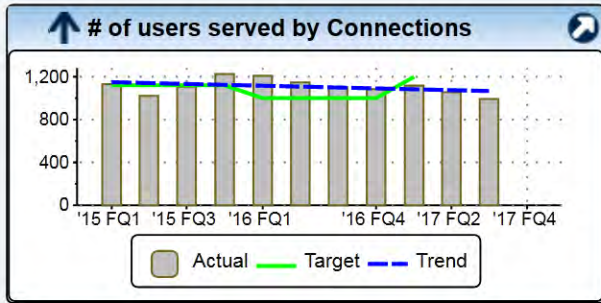
Increase the number of digital books purchased '17 FQ3 1,060 n/a n/a Costa, Rafael; Matthews, Kimberly



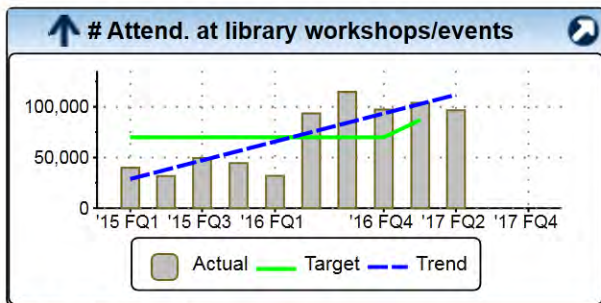
Increase Innovative Services and Strengthen Community Engagement

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	Matthews, Kimberly

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of users served by Connections-Homebound Program	'17 FQ3	991	n/a	n/a	Shipley, Jennifer



Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events '17 FQ2 96,574 n/a n/a Shipley, Jennifer



Objective	Description				Owners
Adult Learners Served (Project LEAD)					Shipley , Jennifer
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 FQ2	125	n/a	n/a	Shipley , Jennifer

Adult learners serv. Project L.E.A.D.

Objective	Description				Owners
(Jumpstart) Childcare and Day care centers					Shipley , Jennifer
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Childcare facilities served by Jump Start Program	'17 FQ3	560	n/a	n/a	Shipley , Jennifer

Child Centers served by Jump Start

Business Plan Report - Library Department Service Enhancements FY2016-17

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	Jul '17	190	n/a	n/a	Baker, Ray (LIB); Castro, Julio																																																																																																																
<div data-bbox="100 289 695 586"> <p>Increase Monthly Bookmobile Stops</p> <table border="1"> <caption>Approximate data from the chart</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Oct '14</td><td>110</td><td>110</td></tr> <tr><td>Nov '14</td><td>115</td><td>110</td></tr> <tr><td>Dec '14</td><td>120</td><td>110</td></tr> <tr><td>Jan '15</td><td>125</td><td>110</td></tr> <tr><td>Feb '15</td><td>130</td><td>110</td></tr> <tr><td>Mar '15</td><td>135</td><td>110</td></tr> <tr><td>Apr '15</td><td>140</td><td>110</td></tr> <tr><td>May '15</td><td>145</td><td>110</td></tr> <tr><td>Jun '15</td><td>150</td><td>110</td></tr> <tr><td>Jul '15</td><td>155</td><td>110</td></tr> <tr><td>Aug '15</td><td>160</td><td>110</td></tr> <tr><td>Sep '15</td><td>165</td><td>110</td></tr> <tr><td>Oct '15</td><td>170</td><td>110</td></tr> <tr><td>Nov '15</td><td>175</td><td>110</td></tr> <tr><td>Dec '15</td><td>180</td><td>110</td></tr> <tr><td>Jan '16</td><td>185</td><td>110</td></tr> <tr><td>Feb '16</td><td>190</td><td>110</td></tr> <tr><td>Mar '16</td><td>195</td><td>110</td></tr> <tr><td>Apr '16</td><td>200</td><td>110</td></tr> <tr><td>May '16</td><td>205</td><td>110</td></tr> <tr><td>Jun '16</td><td>210</td><td>110</td></tr> <tr><td>Jul '16</td><td>215</td><td>110</td></tr> <tr><td>Aug '16</td><td>220</td><td>110</td></tr> <tr><td>Sep '16</td><td>225</td><td>110</td></tr> <tr><td>Oct '16</td><td>230</td><td>110</td></tr> <tr><td>Nov '16</td><td>235</td><td>110</td></tr> <tr><td>Dec '16</td><td>240</td><td>110</td></tr> <tr><td>Jan '17</td><td>245</td><td>110</td></tr> <tr><td>Feb '17</td><td>250</td><td>110</td></tr> <tr><td>Mar '17</td><td>255</td><td>110</td></tr> <tr><td>Apr '17</td><td>260</td><td>110</td></tr> <tr><td>May '17</td><td>265</td><td>110</td></tr> <tr><td>Jun '17</td><td>270</td><td>110</td></tr> <tr><td>Jul '17</td><td>275</td><td>110</td></tr> <tr><td>Aug '17</td><td>280</td><td>110</td></tr> <tr><td>Sep '17</td><td>285</td><td>110</td></tr> </tbody> </table> </div>							Month	Actual	Target	Oct '14	110	110	Nov '14	115	110	Dec '14	120	110	Jan '15	125	110	Feb '15	130	110	Mar '15	135	110	Apr '15	140	110	May '15	145	110	Jun '15	150	110	Jul '15	155	110	Aug '15	160	110	Sep '15	165	110	Oct '15	170	110	Nov '15	175	110	Dec '15	180	110	Jan '16	185	110	Feb '16	190	110	Mar '16	195	110	Apr '16	200	110	May '16	205	110	Jun '16	210	110	Jul '16	215	110	Aug '16	220	110	Sep '16	225	110	Oct '16	230	110	Nov '16	235	110	Dec '16	240	110	Jan '17	245	110	Feb '17	250	110	Mar '17	255	110	Apr '17	260	110	May '17	265	110	Jun '17	270	110	Jul '17	275	110	Aug '17	280	110	Sep '17	285	110
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