

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)

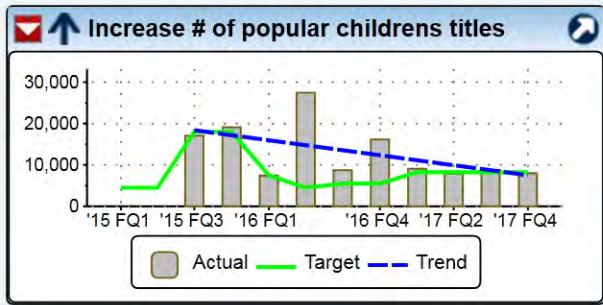
Details

	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 FQ4	▼	7,996	8,250	▼	7,996	8,250
Increase the number of best sellers purchased	'17 FQ4	▼	4,686	4,750	▼	4,686	4,750
Increase the number of digital books purchased	'17 FQ4	▲	4,170	1,350	▲	4,170	1,350
▼ Increase Innovative Services and Strengthen Community Engagement							
▼ Expand existing services and partnerships							
Number of users served by Connections-Homebound Program	'17 FQ4	▼	925	1,020	▼	4,088	4,260
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 FQ4	▲	127	100	▲	487	400
▼ (Jumpstart) Childcare and Day care centers							
Childcare facilities served by Jump Start Program	'17 FQ4	▲	561	500	▲	2,227	2,000
▼ Increased access to library services							
Increase Monthly Bookmobile and Mobile Services Stops	Sep '17		117	n/a		1,737	n/a

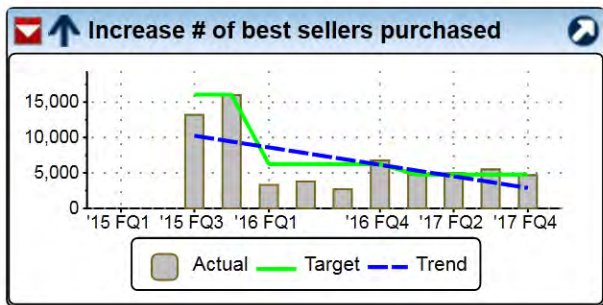
Scorecard	Description	Owners
Library Department Service Enhancements FY2016-17		Baker, Ray (LIB); Garcia, Elizabeth (LIB)
Service Enhancement Projects		
Enhancing Library Books and Materials		

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

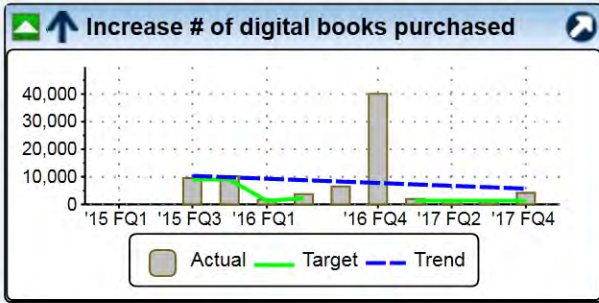
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Increase the number of popular children's titles purchased <input checked="" type="checkbox"/>	'17 FQ4	7,996	8,250	-254	Matthews, Kimberly



Increase the number of best sellers purchased <input checked="" type="checkbox"/>	'17 FQ4	4,686	4,750	-64	Matthews, Kimberly; Costa, Rafael
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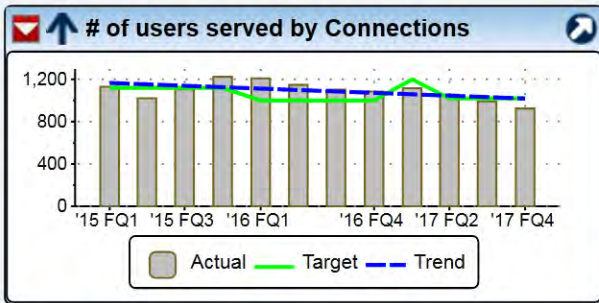
Increase the number of digital books purchased ▲ '17 FQ4 4,170 1,350 2,820 Costa, Rafael; Matthews, Kimberly



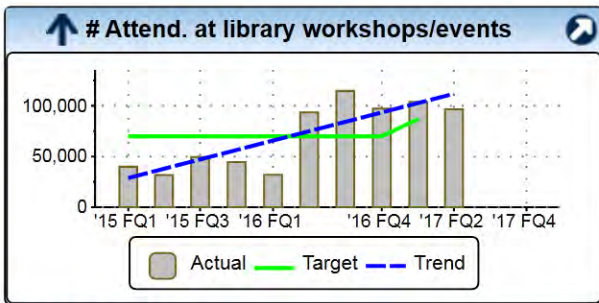
Increase Innovative Services and Strengthen Community Engagement

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 FQ4	925	1,020	-95	Shiple , Jennifer

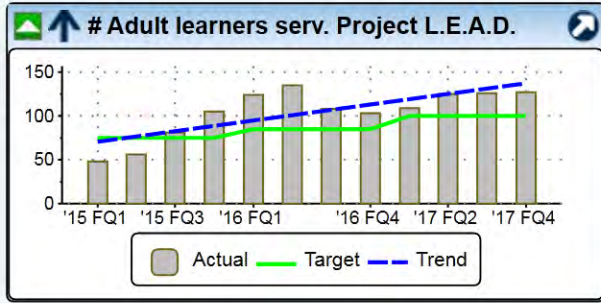


Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events '17 FQ2 96,574 n/a n/a Shiple , Jennifer




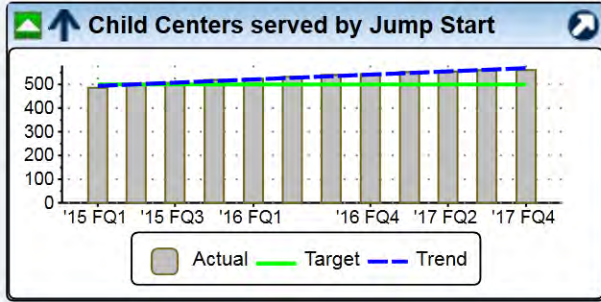
Objective	Description	Owners
Adult Learners Served (Project LEAD)		Shipley , Jennifer

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 FQ4	127	100	27	Shipley , Jennifer



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 FQ4	561	500	61	Shipley , Jennifer



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

Business Plan Report - Library Department Service Enhancements FY2016-17

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Increase Monthly Bookmobile and Mobile Services Stops	Sep '17	117	n/a	n/a	Baker, Ray (LIB); Castro, Julio

↑ Increase Monthly Bookmobile Stops

Month	Actual	Target
Oct '14	100	110
Nov '14	105	110
Dec '14	110	110
Jan '15	115	110
Feb '15	120	110
Mar '15	125	110
Apr '15	130	110
May '15	135	110
Jun '15	140	110
Jul '15	145	110
Aug '15	150	110
Sep '15	155	110
Oct '15	160	110
Nov '15	165	110
Dec '15	170	110
Jan '16	175	110
Feb '16	180	110
Mar '16	185	110
Apr '16	190	110
May '16	195	110
Jun '16	200	110
Jul '16	190	110
Aug '16	180	110
Sep '16	170	110
Oct '16	160	110
Nov '16	150	110
Dec '16	140	110
Jan '17	130	110
Feb '17	120	110
Mar '17	110	110
Apr '17	100	110
May '17	90	110
Jun '17	80	110
Jul '17	70	110
Aug '17	60	110
Sep '17	50	110