

Scorecard - Library Department

Information

Name: Library Department

Description: n/a

Domain: Library

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

Details

Service Enhancement Projects

Improve the patron experience by providing available library materials timely

Percentage of times library materials are delivered to branches within 2 days	Mar '19		36	50		205	300
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Initiative Name	Type	As Of	Status						%	Owners
Six Sigma: Library Material Transports (Wave 7)	Lean Six Sigma	9/27/2018	Complete						100%	Avalos, Lourdes (OMB)

Improve the patron experience with updated public computers

Computers replaced	'18 FQ4		160	160		n/a	n/a
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Enhancing Library Books and Materials

Increased access to library services

Bookmobile stops per month	Mar '19		163	160		892	960
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Increase usage of Library e-content

Total checkouts, streams, or downloads of digital content	Mar '19		66,898	n/a		363,398	n/a
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Increase number of digitized Library archives

Digitization Project - Total Items Digitized	Jan '19		19,908	400		72,091	15,400
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Increase Innovative Services and Strengthen Community Engagement

Increase followers on Social Media

Followers by end-of-year on Instagram	'19 FQ2		2,783	2,374		5,172	3,561
Followers by end-of-year on Twitter	2018 FY		2,325	2,000		2,325	2,000
Followers by end-of-year on Facebook	2018 FY		10,393	10,000		10,393	10,000

Maintain and improve services reflecting the educational, informational, and recreational needs of the community

Annual attendance at library workshops and events*	'19 FQ2		132,312	107,500		277,059	215,000
Childcare facilities served by Storytime Express Program	'19 FQ2		669	n/a		1,329	n/a

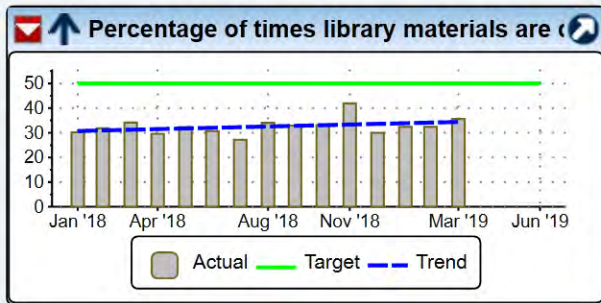
Business Plan Report - Library Department

Scorecard	Description							Owners			
Library Department								Baker, Ray (LIB); Garcia, Elizabeth (LIB)			
Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of					%	Status	Owners
Create social media presence	10/1/2012	9/30/2013		n/a					n/a	n/a	n/a

Service Enhancement Projects

Objective	Description	Owners
Improve the patron experience by providing available library materials timely		Garcia, Elizabeth (LIB); Gomez, Leo (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
Percentage of times library materials are delivered to branches within 2 days	Mar '19	36	50	-14	Garcia, Elizabeth (LIB); Gomez, Leo (LIB)





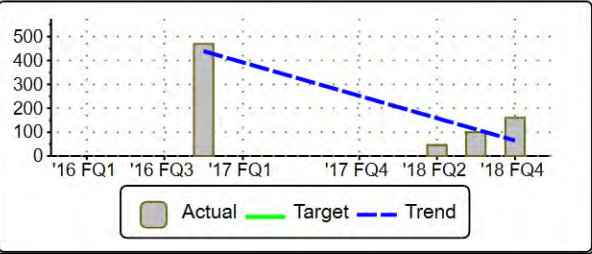
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of					%	Status	Owners
Six Sigma: Library Material Transports (Wave 7)	9/28/2016	1/31/2018	Lean Six Sigma	9/27/2018					100%	Complete	Avalos, Lourdes (OMB)

Objective	Description	Owners
Improve the patron experience with updated public computers		Garcia, Elizabeth (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
Computers replaced 	'18 FQ4	160	160	0	Garcia, Elizabeth (LIB); Campa, Julio (LIB)

 **Computers replaced** 



Period	Actual	Target
'16 FQ1	~100	~100
'16 FQ3	~100	~100
'17 FQ1	~450	~450
'17 FQ4	~150	~250
'18 FQ2	~50	~150
'18 FQ4	160	160

Enhancing Library Books and Materials

Objective	Description	Owners
Increased access to library services		Castro, Julio; Baker, Ray (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
Bookmobile stops per month 	Jun '19	144	160	-16	Baker, Ray (LIB); Castro, Julio

 **Bookmobile stops per month** 



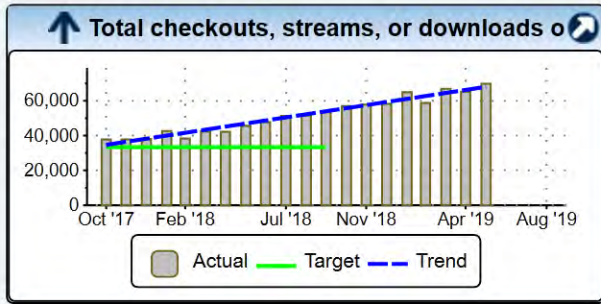
Month	Actual	Target
Oct '14	~100	~100
May '15	~100	~100
Dec '15	~100	~100
Jul '16	~100	~100
Feb '17	~100	~100
Sep '17	~144	~160

Objective	Description	Owners
Increase usage of Library e-content		Garcia, Elizabeth (LIB)
Grandparent Objectives	Description	Owners
RC3 Wide array of outstanding programs and services for residents and visitors		Miami-Dade County

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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
Total checkouts, streams, or downloads of digital content	May '19	69,740	n/a	n/a	Garcia, Elizabeth (LIB); Piloto, Maribel

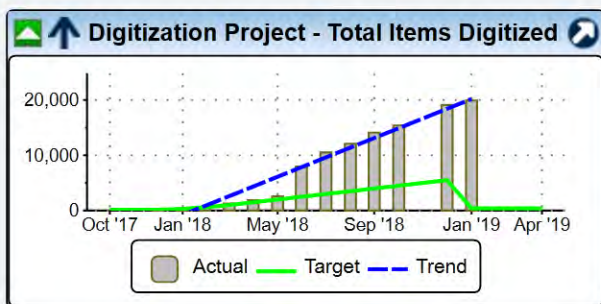


Objective	Description	Owners
Increase number of digitized Library archives		Garcia, Elizabeth (LIB)

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

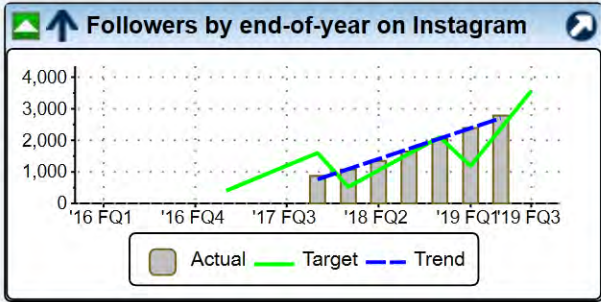
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Digitization Project - Total Items Digitized	Jan '19	19,908	400	19,508	Garcia, Elizabeth (LIB); Cvejanovich, Sue (LIB)



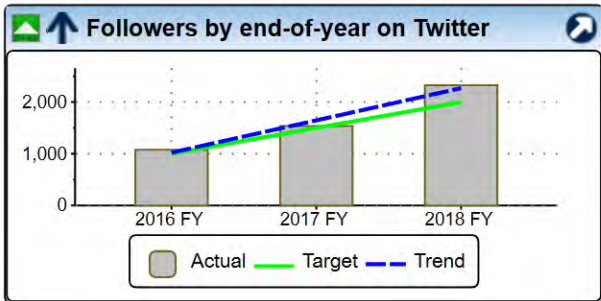
Increase Innovative Services and Strengthen Community Engagement

Objective	Description	Owners
Increase followers on Social Media		Garcia, Elizabeth (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
Followers by end-of-year on Instagram	'19 FQ2	2,783	2,374	409	Khalil, Leila (LIB); Garcia, Elizabeth (LIB)

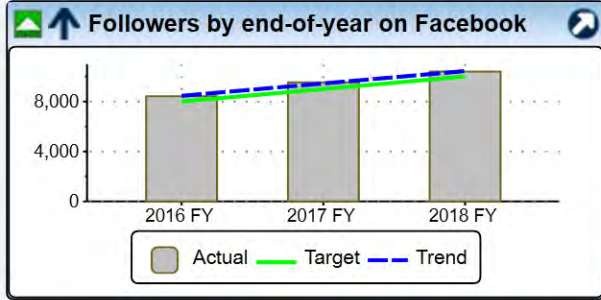


Followers by end-of-year on Twitter	2018 FY	2,325	2,000	325	Khalil, Leila (LIB); Garcia, Elizabeth (LIB)
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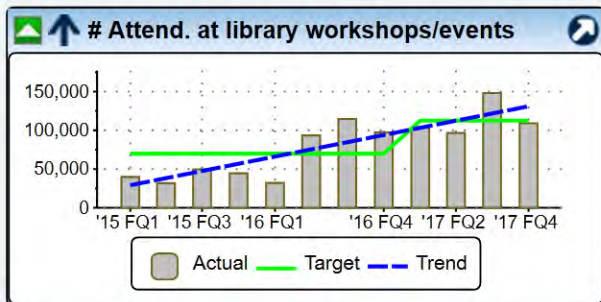
Business Plan Report - Library Department

Followers by end-of-year on Facebook  2018 FY 10,393 10,000 393 Garcia, Elizabeth (LIB); Khalil, Leila (LIB)



Objective	Description	Owners
Maintain and improve services reflecting the educational, informational, and recreational needs of the community		Garcia, Elizabeth (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
Annual attendance at library workshops and events* 	'19 FQ2	132,312	107,500	24,812	Martinez, Monica



Business Plan Report - Library Department

Childcare facilities served by Storytime Express Program

'19 FQ3

677

n/a

n/a Centeno, Carmen

