

**LIBRARIES
ADMINISTRATION**

Fiscal Year 2005

Goal Statement

To provide efficient and effective administration of county library services to the public and to provide leadership and vision in support of the various sections of the Broward County Libraries Division.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Library sites	38	38	38	37	-3%	
Libraries materials collection size	3,245,900	3,469,868	3,631,000	3,762,424	8%	
Materials per capita (1,756,660 population)	1.90	1.98	2.07	2.14	8%	

**LIBRARIES
BUSINESS SERVICES**

Fiscal Year 2005

Goal Statement

To provide quality comprehensive business services and financial management to support the Libraries Division and Broward County Government.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Average number of days to process payment for goods and services received	57	67	55	46	-31%	1

Explanation of variances greater than 15 percent:

- 1 Libraries has increased efficiency in processing payments through additional technology and staff training related to the Library Central Database (CARL).

**LIBRARIES
INFORMATION TECHNOLOGY**

Fiscal Year 2005

Goal Statement

To support and advance the goals of the Libraries Division through information technology by providing electronic access to information for Broward County Libraries patrons in order to meet their informational, educational, and recreational needs.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Overdue notices generated	289,909	167,407	150,000	143,128	-15%	
Number of databases	49	45	49	49	9%	
Number of public access databases at the joint-research library at Nova Southeastern University	N/A	149	149	136	-9%	
Number of public locations with electronic access	40	38	38	38	0%	
Number of public terminals at joint-research library at Nova Southeastern University	92	558	92	69	-88%	1
Number of Public Access Work Stations	1,005	1,147	1,447	1,147	0%	

Explanation of variances greater than 15 percent:

1 This measure declined because terminals in Nova Southeastern University classrooms that typically are unavailable to the public have been excluded.

**LIBRARIES
CENTRAL SERVICES**

Fiscal Year 2005

Goal Statement

To provide a high quality of reference service, technology training, programming, and literacy instruction to Broward County library patrons to enhance their learning skills and educational goals.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Reference questions received and computer instruction given	3,321,350	3,191,793	3,254,244	3,247,444	2%	
Program attendance	559,242	553,194	586,646	652,928	18%	1
Number of volunteer hours	136,052	133,238	149,003	110,356	-17%	2
Dollar value of volunteer hours (\$15.88)	2,160,506	2,115,819	2,464,509	1,752,453	-17%	2
Electronic visits to homepage per hour open	1,093	N/A	1,136	1,052	0%	
Electronic database sessions	450,000	217,881	468,180	222,859	2%	
Total students in literacy programs	N/A	N/A	762	738	0%	
Percentage of students in the literacy program one year or longer	N/A	N/A	78	78	0%	
Literacy customers time to reach goals (months)	N/A	N/A	32	24	0%	

Explanation of variances greater than 15 percent:

- 1** Exceptional turnout for adult programs and computer classes at the various libraries resulted in higher than normal program attendance.
- 2** The decrease in volunteer hours was due to the fact that five library branches were closed for 2-12 months each; that the implementation of volunteer background screening began in April of 2004; and that school started earlier than normal in August which reduced the number of teen volunteers.

**LIBRARIES
PUBLIC SERVICE**

Fiscal Year 2005

Goal Statement

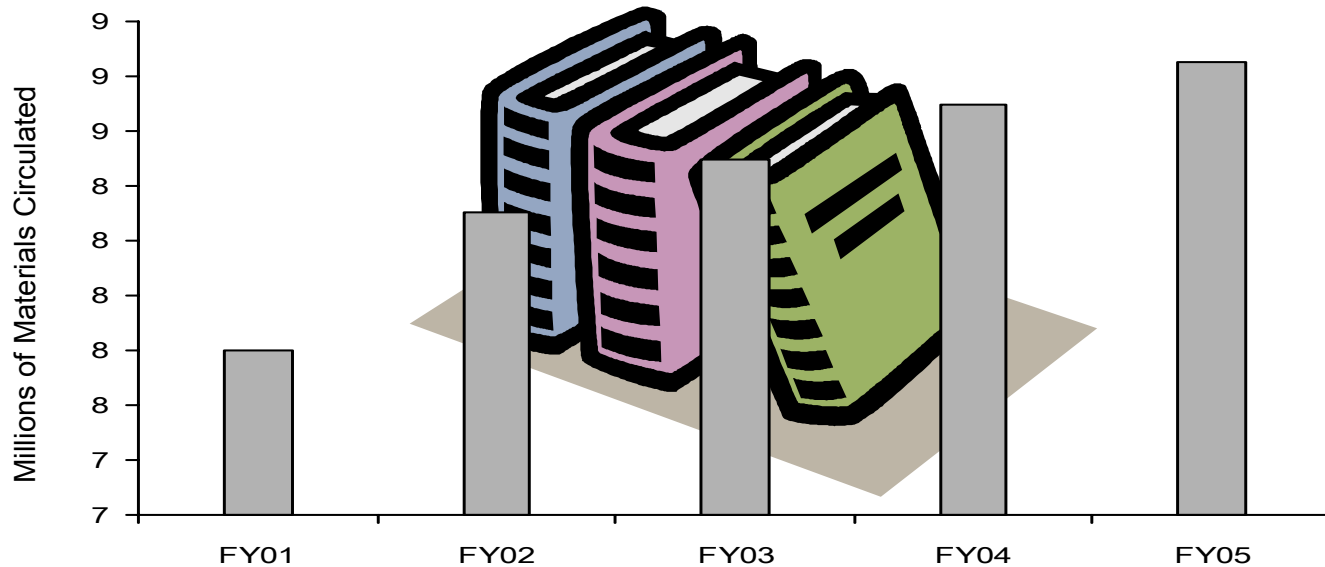
To provide direct public library service to meet the informational, educational, cultural, and recreational needs of the residents and visitors to Broward County.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Library materials circulated	8,508,281	8,723,902	8,584,818	8,854,780	2%	
Library materials circulated per circulation staff of 291	29,238	29,979	29,501	30,429	2%	
Patrons served	9,079,833	9,622,251	10,039,408	10,005,815	4%	
Patrons with cards	1,434,064	944,575	900,000	1,073,924	14%	
Percent of County population with library cards (1,756,660 population)	82	54	51	61	13%	
Average number of days to reshelve returned materials	N/A	N/A	3	3	0%	
Average number of weeks for Bestseller holds	N/A	N/A	4	4	0%	
Patron satisfaction rating	97	97	80	97	0%	

LIBRARIES (Continued)

Fiscal Year 2005

Library Materials Circulated

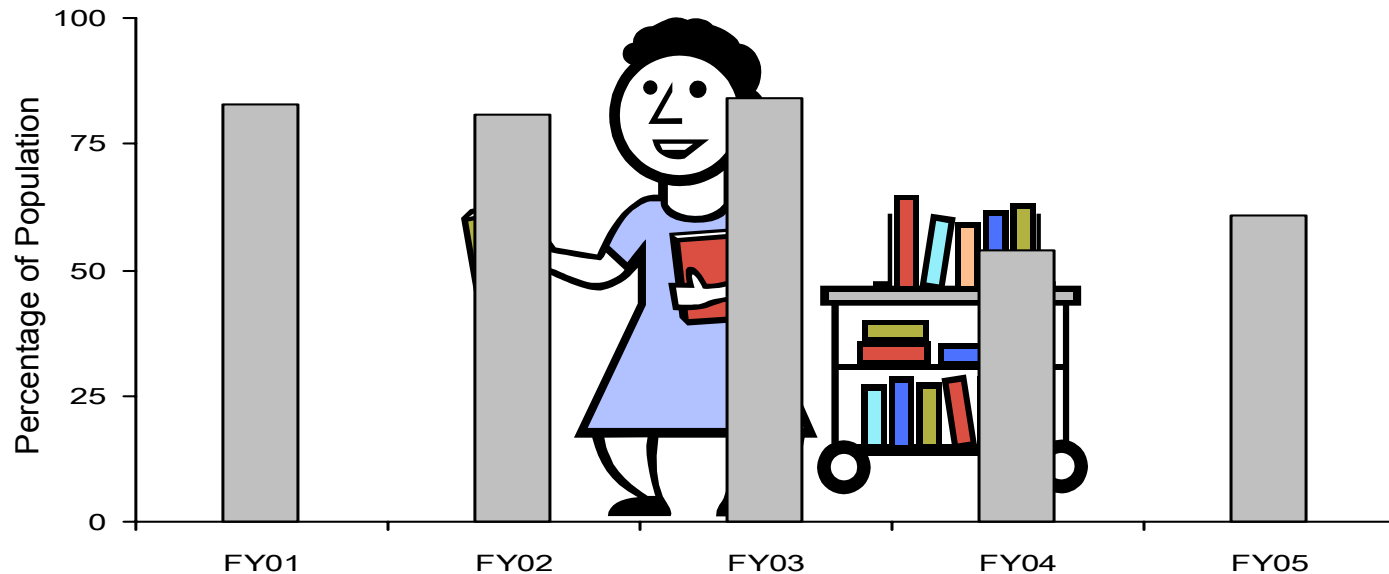


Over the past five years, there has been a 13% increase in the number of items (books, videos, music CDs, audio-books, DVDs, and CD-ROMS) borrowed from the library system. This increase is primarily due to the opening of new libraries as a result of the 1999 Library Bond Issue, and the opening of the joint-use research library between the Broward County Board of County Commissioners and Nova Southeastern University. The materials collection size has increased substantially with the addition of these new branches. The number of materials circulated is likely to continue to increase in future years due to completion of the Library Bond Issue branches and other capital library projects.

LIBRARIES (Continued)

Fiscal Year 2005

Percentage of Population with Library Cards



From fiscal year 2004 to 2005 there was a 13% increase in the percentage of the population with library cards. This increase was largely due to the library system's effort to provide convenient access to library resources in person, remotely through computer access 24/7, Books by Mail, and traveling library stops throughout the county. Library materials, services, and programs are planned based on County demographics. Library staff reach out to people of all ages, interests and abilities and provide services to meet the needs of diverse communities. Examples of populations served include, but are not limited to: new immigrants, the illiterate, speakers of languages other than English, the physically and visually challenged, the aged and infirm.