

**LIBRARIES  
FINANCIAL AND ADMINISTRATIVE SERVICES**

**Fiscal Year 2008  
1st Quarter**

**Goal Statement**

To coordinate the various financial and administrative support activities of the Division to ensure continued efficiency, productivity, and compliance with County policies and goals.

<b>Performance Measures</b>	<b>FY 2007 Year-to-Date</b>	<b>FY 2008 Year-to-Date</b>	<b>FY 2008 Projected</b>	
Average number of days to process payment for goods and services received	39	49	40	
Number of personnel transactions (BC 102s) processed	279	241	1,500	
Number of purchase orders processed	950	910	5,000	
Cost per purchase order processed	25	25.79	20	
Electronic visits to Homepage per hour open	2,159	3,297	12,013	
Number of Public Access Work Stations	1,571	1,571	1,591	
Internal customers satisfaction rating	N/A	N/A	N/A	1,2

**Notes**

- 1 The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 2 Measure will be reported in second quarter.

**LIBRARIES  
PUBLIC SERVICE**

**Fiscal Year 2008 - 1st Quarter**

**Goal Statement**

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

<b>Performance Measures</b>	<b>FY 2007 Year-to-Date</b>	<b>FY 2008 Year-to-Date</b>	<b>FY 2008 Projected</b>	
Library System Operating Costs per Sq. Ft.	N/A	49.33	47.50	1
Personnel Costs per Professional Library Service	N/A	3.92	3.83	
Reference Questions per Professional MLS FTE	N/A	3,091	12,385	2
Percent of new "Hot" materials available within 3 business days of receipt	N/A	90%	85%	
Percent of new "partner" materials available within 5 business days of receipt	N/A	0%	85%	
Percent of new "all other" materials available within 5 business days of receipt	N/A	37%	85%	
Total Non-MLS Public Service Personnel Costs divided by the number of items circulated	N/A	2.32	2.45	
Library materials circulated	2,116,586	2,368,291	8,943,749	
Library materials circulated per circulation FTE	6,493	7,424	26,682	3
Customers served	2,476,169	2,529,037	10,343,612	
Customers with cards	1,107,945	1,158,556	1,059,917	
External customer satisfaction rating	N/A	N/A	N/A	4,5
Program attendance	195,587	159,880	682,703	

**Notes**

- 1 Total FY2008 Libraries square footage consists of 1,427,358 including Nova Southeastern University Alvin Sherman Library.
- 2 For FY2008 Masters of Library Science (MLS) FTE positions total 237.
- 3 FY2007 Circulation FTE consists of 309 core budget positions and funding for 33 part time positions that total 326 full time equivalent (FTE) positions. FY2008 Circulation FTE consists of 302 core budget positions and funding for 33 part time positions that total 319 FTE.
- 4 The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 5 Measure reported annually.