

**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.