

**LIBRARIES  
FINANCIAL AND ADMINISTRATIVE SERVICES**

**Fiscal Year 2008**

**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>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY08 Actual</b>	<b>% Change FY07-FY08</b>	<b>Variance Number</b>
Average number of days to process payment for goods and services received	43	48	40	71	47%	<b>1</b>
Number of personnel transactions (BC 102s) processed	1,106	966	1,500	829	-14%	
Number of purchase orders processed	2,765	4,258	5,000	3,211	-25%	<b>2</b>
Cost per purchase order processed (\$)	N/A	22.05	19.53	40.82	85%	<b>3</b>
Electronic visits to Homepage per hour open	7,875	11,894	12,013	13,656	15%	
Number of Public Access Work Stations	1,571	1,571	1,591	1,660	6%	
Internal customer satisfaction rating	N/A	N/A	N/A	N/A	N/A	

**Explanation of variances greater than 15 percent:**

- 1** The measure has increased due to a reduction in force.
- 2** The measure has decreased due to reduced budget and the fact that the credit card purchase limit was increased from \$1,000 to \$2,000, so that fewer purchase orders were required.
- 3** The measure has increased due to the fact that the Library Division has received additional delegated responsibilities from the Purchasing Division to include requisitions for bid. In addition fewer purchase orders were generated during the fiscal year, thus also reducing the base for this measure.

**LIBRARIES  
PUBLIC SERVICE**

**Fiscal Year 2008**

**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>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY08 Actual</b>	<b>% Change FY07 -FY08</b>	<b>Variance Number</b>
Library system operating costs per sq. ft.	N/A	N/A	47.50	49.37	N/A	
Personnel costs per professional library service	N/A	N/A	3.83	3.61	N/A	
Reference questions per professional MLS FTE	N/A	N/A	12,385	13,537	N/A	
Percent of new "Hot" materials available within 3 business days of receipt	N/A	N/A	85%	86%	N/A	
Percent of new "partner" materials available within 5 business days of receipt	N/A	N/A	85%	33%	N/A	
Percent of new "all other" materials available within 5 business days of receipt	N/A	N/A	85%	64%	N/A	
Total Non-MLS Public Service personnel costs divided by the number of items circulated	N/A	N/A	2.45	2.12	N/A	
Library materials circulated	8,612,422	9,265,195	8,943,749	10,376,818	12%	
Library materials circulated per circulation FTE	29,596	28,421	26,682	32,529	14%	
Customers served	9,843,996	9,916,698	10,343,612	10,418,402	5%	
Customers with cards	1,085,005	1,182,197	1,059,917	1,284,623	9%	
External customer satisfaction rating	N/A	N/A	N/A	4.61	N/A	<b>1</b>
Program attendance	571,061	724,037	682,703	691,461	-4%	

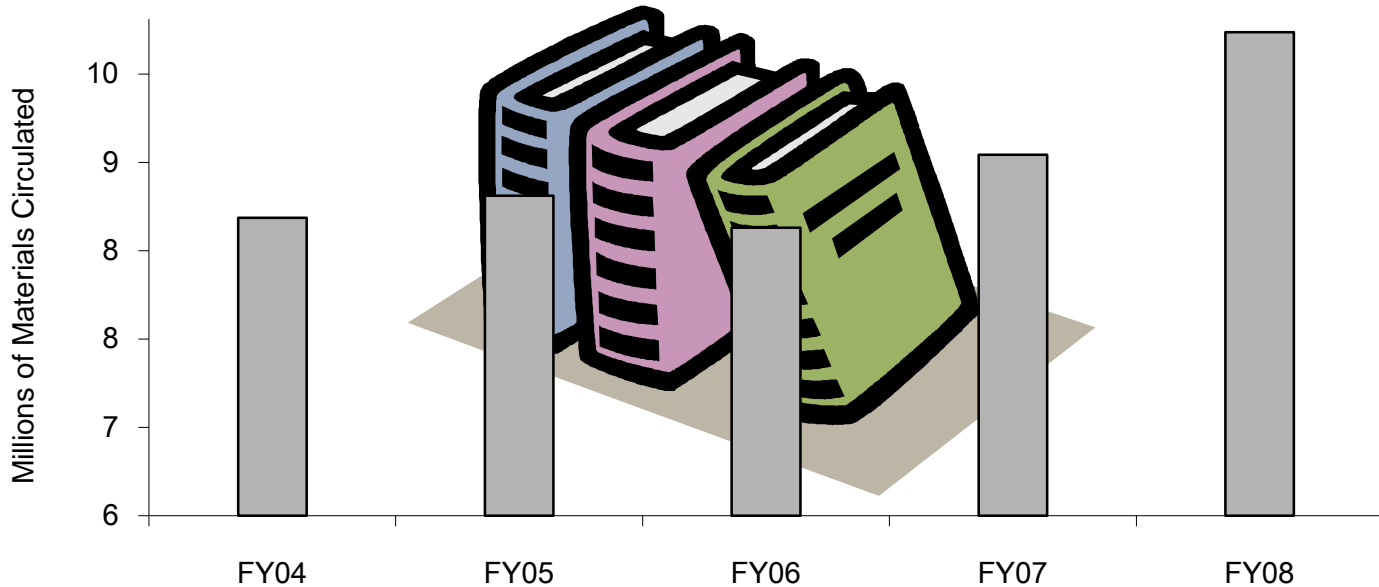
**Explanation of variances greater than 15 percent:**

- 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.

# LIBRARIES (Continued)

Fiscal Year 2008

## Library Materials Circulated

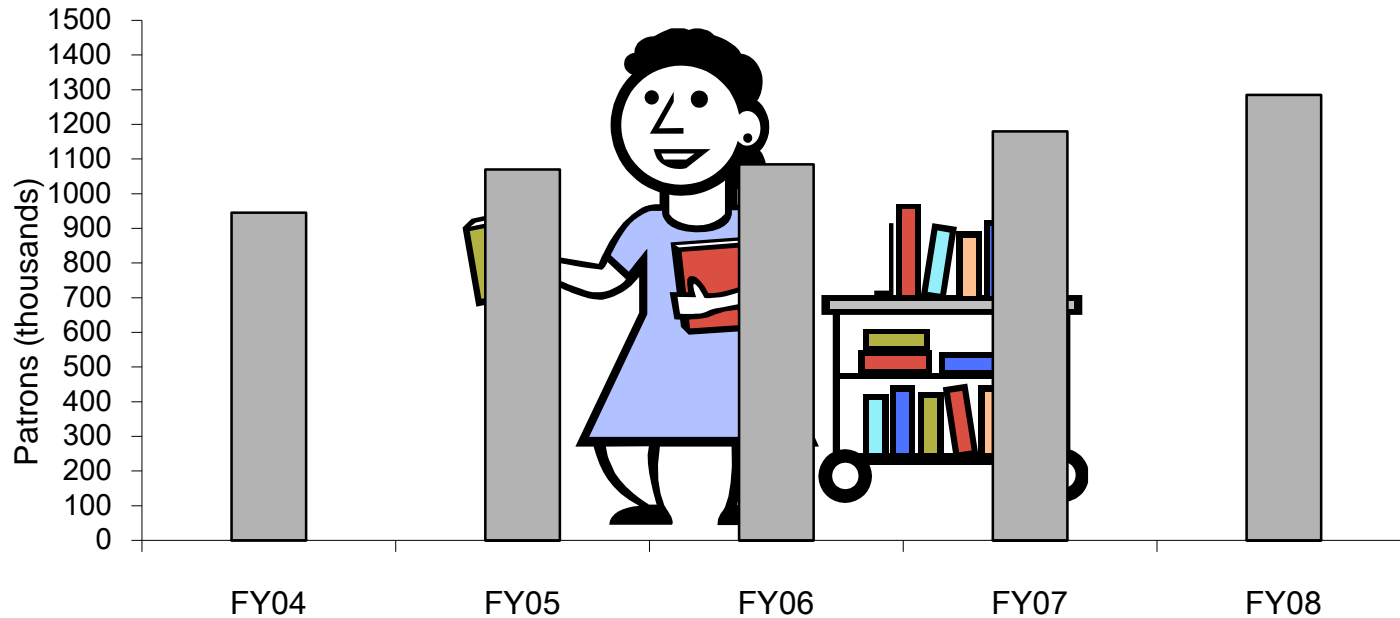


Over the past five years, there has been an increase in the number of items (books, videos, music CDs, audio-books, DVDs, and CD-ROMS) borrowed from the library system. This increase is primarily due to the opening of new libraries as a result of the 1999 Library Bond Issue, and the opening of the joint-use 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. In addition, purchase of “shelf-ready” materials helped reduce item backlogs in 2008 resulting in increased materials circulated. Economic downturn during FY2008 may also have contributed to increased use of library materials.

# LIBRARIES (Continued)

Fiscal Year 2008

## Customers with Library Cards

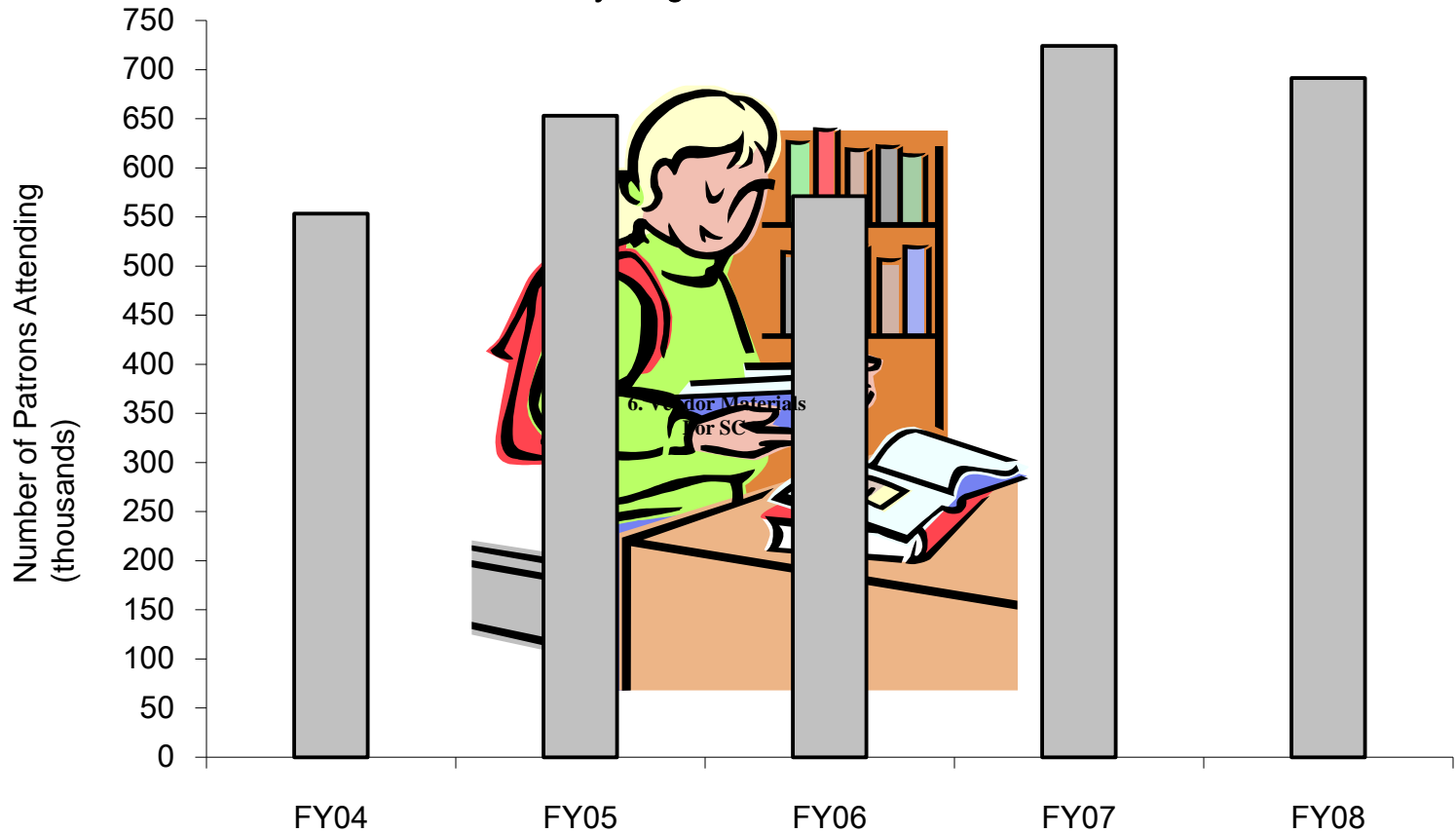


Growth in FY07 can be attributed to the County's ongoing effort to provide convenient access to library resources in-person and remotely, through computer access 24/7. The trend continued for these reasons in FY2008. Library materials, services, and programs are planned based on County demographics. Library staff reach out to people of all ages, interests and abilities and provide services to meet the needs of diverse communities.

# LIBRARIES (Continued)

Fiscal Year 2008

## Library Programs Attendance



The number of programs offered has decreased due to budget reductions in FY2008. The reduction in attendance (4%) is smaller than expected because the programs that continue to be offered are those in highest demand and are well attended.