

County Library

Department Summary

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
Millage rate	.5403	.5650	5%	0.5650
Expenditure per capita- operating fund	\$46.82	\$49.97	7%	\$48.55
Percentage of expenditures for materials- operating fund	20%	10%	-50%	20%
Percentage of expenditure for staff- operating fund	47%	30%	-36%	53%
Permanent FTE per 1,000 capita	.49	.56	14%	.56
Customer satisfaction index*	n/a	n/a	n/a	80%
LTD population	824,009	849,952	3%	849,952
*Measures % of survey respondents who are "extremely or very satisfied" with their library services				

Circulation

	<u>Program Objective</u>	<u>Status/Comments</u>
1.	Increase total circulation 1% over FY 2004.	Behind Schedule. Due to branch closings for construction and a hurricane, circulation decreased in the 1 st & 2 nd quarters. A revised circulation statistics reporting system began January 2006. Growing collections of DVDs and music CDs and TV advertisements will generate an increase in circulation activity.
2.	Expand library services to under-served groups by increasing Talking Book circulation by 4% over FY 2004, maintaining a minimum of 33 bookmobile stops, and maintaining a minimum of 850 Books-by-Mail patrons.	On Schedule.

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Circulation

	<u>Program Objective</u>	<u>Status/Comments</u>
3.	Increase the number of cardholders by 2% over FY 2004.	On Schedule.
4.	Increase the collection to 1.83 holdings per capita, a 17% increase over FY 2004	Behind Schedule. Due to delays in construction of new facilities and hurricane closures and losses, holdings are not increasing. Work on building collections will begin in the second half of FY 06 and continue through FY 07.

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
Circulation	2,974,433	2,794,923	-6%	6,041,107
Circulations per capita	7.21	n/a	n/a	7.11
Cardholders	452,029	464,823	3%	479,094
Cardholders as % of the population	56%	55%	2%	56%
Holdings	1,266,145	1,281,216	1%	1,559,461
Holdings per capita	1.45	n/a	n/a	1.83

***Revised circulation statistics reporting system began January 2006.**

Intelligent Media Manager “Immy”

PBC Library is the first library in the country to use the Intelligent Media Manager to circulate DVDs. “Immy” is a self-checkout kiosk which can hold up to 1500 DVDs or CDs and works like a jukebox. Patrons report that it is easy and fun to use.

Downloadable Audiobooks

Digital versions of recorded books are now downloadable from the Internet through the Library. More than 1,000 titles are currently available with 30 new titles added each month.

Renovation/Expansion Closings

The Loula V. York Branch Library closed in October for renovation and the Wellington Branch closed in March for construction of a 22,000 sq. ft. addition. Residents of Pahokee and Wellington will be served by the Library’s two bookmobiles while the branches are closed.

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Reference

	<u>Program Objective</u>	<u>Status/Comments</u>
1.	Increase reference transactions by 4% over FY 2004.	On Schedule.
2.	Increase research and information delivery service to County, municipal, and regional government users by 2% over FY 2004.	On Schedule.

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
Reference transactions	680,826	760,953	12%	1,345,792
Reference transactions per capita	1.65	n/a	n/a	1.58

Research Books Online

Ten *Gale Group* e-books, more than 20,000 pages of information about business, medicine, the environment and modern culture, are available free through the Library's website or online catalog.

Miami Herald/El Nuevo Herald Now Available from Home or Office

Library card holders may now view the online versions of these two regional newspapers from any computer. Access was previously limited to in-library use only.

Children's Programs

	<u>Program Objective</u>	<u>Status/Comments</u>
1.	Provide multimedia children's programming with attendance exceeding the national average of 17% of the population.	On Schedule.
2.	Maintain ABC program attendance at the FY 2004 level.	On Schedule.

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Children's Programs

	<u>Program Objective</u>	<u>Status/Comments</u>
3.	Utilize 200 volunteers to assist staff with program preparation for 8,000 children registering for the Summer Reading Program.	On Schedule.

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
Programs for children	3271	2,797	-15%	7,269
Attendance	87,077	71,001	-19%	194,047
Attendance as a % of population	21%	n/a	n/a	23%
ABC Program Attendance	67,437	66,435	-2%	144,323

Book Week Kick-off at Science Museum

Children's Book Week activities started at the South Florida Science Museum on Saturday, November 5th. Anyone with a Palm Beach County Library card received free admission to the Science Museum and each child was given a book. Ninety-two new library cards were issued and average Saturday attendance at the Science Museum was doubled.

Babies Welcome

Story times for babies, from newborn to toddlers, are now scheduled at many library locations. Moms, babies and library staff share board books, soft toys and nursery rhymes in activities that promote family literacy.

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Community Enrichment

	<u>Program Objective</u>	<u>Status/Comments</u>
1.	Increase Internet and other electronic resource training session attendance by 37% over FY 2004.	Behind schedule. Additional classes have been schedule for the 4 th quarter to replace classes cancelled due to Hurricane Wilma.
2.	Support and enhance access to resources by online users, increasing usage by 6% over FY 2004.	On Schedule.
3.	Increase literacy tutoring services to English-speaking adults by 8% over FY 2004.	Behind Schedule. Additional time will be spent on matching students and tutors in the 3 rd and 4 th quarter to minimize the effect of the interruption of service caused by Hurricane Wilma.
4.	Increase adult programming attendance by 3% over FY 2004.	On Schedule.

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
Electronic resource training	3,980	3,769	-5%	8,608
Online Access Sessions	1,395,148	1,600,336	15%	2,399,254
Adult Literacy tutor/student teams	178	171	-4%	183
Adult Programming	9,655	10,062	4%	15,330

Cyber Security

The newest Internet lecture, Cyber Security, provides instruction on how to protect computers and personal information from online threats. Topics including computer viruses, firewalls, spyware and wireless networks are discussed in 60 minute programs scheduled at most library locations.

Sounds of the Americas

Marimba de Jacaltenango, from Guatemala, performed in January at the Main Library as part of the Music @ Your Library: Sounds of the Americas, multicultural music series sponsored by *La Palma* newspaper and the Friends of the Library in collaboration with the Latin American Cultural Center.