

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11



Library Department Business Plan

Fiscal Years: 2010 and 2011

(10/1/09 through 9/30/11)

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DEPARTMENT PURPOSE/MISSION

To maintain and improve public library services reflecting the informational, educational, and recreational needs of our diverse community.

Additional departmental information can be found in the Departmental Profile (Attachment 1).

STRATEGIC ALIGNMENT

I. The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

1. Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs. (RC1)
2. Increase participation in and awareness of programs, services and facilities. (RC3)

II. Department-related Strategic Plan Outcomes, Departmental Objectives, and Programs & Initiatives:

- 1.1. Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs.
 - 1.1.a. Deliver the 5-Star Customer Experience
 - Train staff on 5-Star philosophy (Ongoing)
 - Administer Customer Survey (2nd Qtr and 4th Qtr)
 - Continue to implement Branch internal rating on a quarterly basis (Ongoing)
 - 1.1b Improve Facility Appearance (4th Qtr)
 - By the end of the 4th Quarter, the Library Maintenance Unit will complete projects in four specific areas; HVAC, Roof, contracted maintenance projects, and limited in-house enhancements. To this end, HVAC projects include the replacement of heaters and chill water pump insulation at the Coral Reef Branch; upgrading HVAC controls at the Golden Glades Branch; replacing the chiller coil at the South Dade Regional Branch; and replacing the variable air volume control boxes at the West Dade Regional Branch.

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- The sole roofing project this fiscal year will be carried out at the Homestead Branch. This includes a full replacement of the roof and application of cool roof surfacing to reduce heat penetration and increase energy efficiency.
- Major projects requiring assistance from the County's GSA Department include the electrical work in the Business Office and Computer Services offices at the Main Library; repairs and replacement of cast iron drain pipes at the West Dade Regional Branch; and replacement of the main electrical switch at Coral Gables Branch and North Dade Regional Branch.
- Several in-house upkeep projects will be carried out at the Lemon City Branch. These include removing the old carpet and restoring the terrazzo floor underneath. Shelving and furniture from the old Naranja Branch storefront, closed due to the opening of the new Naranja Branch, will be used to replace the 1950's original shelving and update some of the children's and upholstered furniture. The project also includes interior and exterior painting, replacing the window tint, landscaping, repositioning of the fence on the east side of the building, construction of a new dumpster enclosure, installation of new exterior building sign, black top and re-striping of the parking lot.
- Another in-house upkeep project involves the North Central Branch. This project includes: replacing the auditorium and computer area flooring, replacing the exterior floor tiles, exterior painting of the facility, limited landscaping in the entrance and atrium areas, trimming of the trees surrounding the parking lot, black top and re-striping of the parking lot and building an enclosure for the trash dumpster.
- The last in-house upkeep project for the fiscal year involves the children's room and auditorium at the Coral Gables Branch and includes: replacing the carpet, interior painting, and re-finishing the children's room shelving.
- Other smaller projects include: the exterior painting of the Little River Branch, replacing the weather seals to the sliding doors at the West Dade Regional Branch offices, installation of the circulation desk from the Naranja Branch storefront at the Hialeah Gardens Branch, remodeling the existing circulation desks at Palm Springs North Branch and Lakes of the Meadow Branch, moving staff into the new Business Office area at the Main Library, securing the building for the future Little River Branch, mold remediation and repairs at the West Dade Regional Branch, and remodeling of the Boardroom and staff room at the Main Library.
- Maintenance staff will continue to conduct site inspections to identify and address minor issues before they escalate in scope and cost and significantly affect patron services.

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- 1.1c Improve Security
 - Complete key access control installation at 17 branches (1st Qtr)
 - Conduct ADA/Security/Safety Inspections of all branches. Prepare comprehensive report by branch for future work. (1/3 - 2nd Qtr; 1/3 - 3rd Qtr; 1/3 - 4th Qtr)
- 1.1d Improve internal IT Infrastructure to Support Existing/Future Technology
 - Complete the implementation process to replace the Automation System (3rd Qtr)
 - Upgrade wireless access and add 54 laptops (4th Qtr)
- 1.1e Provide staff development program in support of the new initiatives
 - Provide Early Literacy training to all staff (2nd Qtr)
 - Provide Automation System training to all staff (3rd Qtr)
- 1.1f Continue to support the County's elections process
 - Provide space at Library facilities for early and actual voting for local, state, and national elections (Ongoing)
 - Provide Library staff for early and actual voting for local, state and national elections (Ongoing)

2.1 Increase participation in and awareness of programs, services and facilities.

2.1a New Promotional Campaigns

The Library System will embark on several new initiatives during FY 09-10. The Marketing and Media Relations Unit will provide graphics, marketing/media relations and public relations support to help publicize and promote the following system wide programming initiatives:

- **EARLY LITERACY INITIATIVE** - Develop materials (web based and print) which include – employee manual, Parents Guide to Early Literacy, corresponding bookmarks and children's area display (in select branches). Also includes creating an Early Literacy Web Page.
- **HOMESCHOOL GUIDE** – Develop materials (web based and print) to promote the Library's Home School resources and collections.
- **e-GOV & YOU!** – Develop materials (web based and print) to promote e-Government resources.
- **DEVELOP A NEW GUIDE TO SERVICES** – Redesign the Guide to Services from a four-panel brochure to a double-sided flier.

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- **ROLLOUT OF NEW POLARIS AUTOMATION SYSTEM (major business software which includes the public access catalog)**
Develop materials (bookmark, flier and poster) that will announce the new system.
- **DATABASE PROMOTION** – Determine the best six to seven databases and develop materials (bookmark, flier and poster) to promote them.

2.1b Ongoing Campaigns

The Marketing and Media Relations Unit will continue to lead the efforts, in partnership with Computer Services, to update and manage the Library's website.

○ **QUARTERLY PROMOTIONAL CAMPAIGNS**

Provide marketing, media relations and public relations support for the following initiatives:

- ❖ **1st Quarter (October –December)**
 - Teen Read Week
 - Hispanic Heritage
 - Bookmark Contest
 - National Children's Book week
 - Exhibitions
 - Grand opening of Naranja Branch Library
 - Happenings (web-based)
- ❖ **2nd Quarter (January - March)**
 - Black History Month
 - Exhibitions
 - Grand opening of Palmetto Branch Library
 - Grand opening of Shenandoah Branch Library
 - Grand opening of Hispanic Branch Library
 - Happenings (web based)
- ❖ **3rd Quarter (April – June)**
 - Summer Reading for kids, teens and adults
 - National Library Month
 - Art of Storytelling
 - Exhibitions
 - Happenings (web based)

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❖ 4th Quarter (July – September)

- Summer Reading for adults and kids
- Exhibitions
- Happenings (web based)

2.1c Participate in interdepartmental collaborative marketing efforts

2.1d Create and implement interdepartmental strategies that will engage residents to access Miami-Dade County's cultural and recreational opportunities.

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2009-10 and FY 2010-11 can be found in Attachment 2 – Business Plan Report.

CRITICAL SUCCESS FACTORS

1. Staffing

The Library is a public service organization. Every day at 49 locations, staff work directly with residents of Miami-Dade County to assist them in meeting their educational, recreational and informational needs. Personal contact is the key to successfully meeting the needs of library users; therefore, staff are the Library's most valuable resource. Skilled, knowledgeable staff, who embody the Library's 5-Star Customer Service philosophy, are critical to the success of the Library's mission. In FY 08/09, the Library's Table of Organization was reduced by 24 full time and 54 part time positions which were vacant due to a hiring freeze. The Library has a normal attrition rate of 5%; therefore, it is critical that the Library fill all positions that become vacant in FY 09/10 in order to provide an acceptable level of service. Additional staffing is critical to reaching the 5-Star Commitment.

2. Aging Facilities

As part of the 5-Star Customer Service Commitment, Library Administration must protect the structural integrity of all existing facilities and ensure that the buildings and grounds of all branches are clean, safe, and inviting for all library users. Many of the Library facilities are more than thirty years old and have leaking roofs and deteriorating air conditioning systems which need immediate attention. In addition, many facilities sorely need a complete renovation and modernization. At the same time, funding for renovations has been significantly reduced due to the decrease in the overall budget.

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3. New Facilities

The Miami-Dade Public Library System provides services to a community with 2.4 million residents of diverse socio-economic backgrounds within a metropolitan area that encompasses 1,924 square miles. Recent factors that have affected the demand for services from the public library have been the increase of new high-density construction projects altering the residential patterns of the community and the declining economic condition the country is facing. This mounting demand for library services continues to increase and will outpace the current levels of services without the growth of the Library System.

Currently, the Library System is constructing the Arcola Lakes Branch Library, a 9,670 SQF facility in Commission District 2. Additionally, the Library System is finalizing the design phase of the Northeast Branch Library, a 26,000 SQF facility that will be built on the same site where the former Northeast branch library stood prior to being destroyed by Hurricane Wilma in 2005. The construction phase of this project is expected to begin in the first quarter of Fiscal Year 2010-11. This project will be the first LEED Certified library in Miami-Dade County.

In order to facilitate expansion of the Library System, the department has begun to acquire land parcels for future growth. In Fiscal Year 2008-09, the Department obtained parcels in Hialeah Gardens and in the Killian area. The ability to purchase land at current prices for future construction is a way to leverage the mounting costs of real estate and land availability; it affords the County the opportunity to plan the future expansion of Library Services to areas of Miami-Dade County that are presently underserved.

Due to budget cuts over the last three years, four projects were eliminated from the Capital Plan. When the economic situation in Miami-Dade improves, the Library hopes to find funding for the eliminated projects, as well as new projects to extend service to all Miami-Dade residents.

INTERNAL SUPPORT REQUIREMENTS

1. Procuring wireless technology and 54 laptops (support objective to upgrade wireless access and add 54 laptops) – Procurement
2. Provide library construction projects on a timely basis and within budget (support objective to improve Facility Appearance and Improve Presence) – GSA
3. Facilitate maximization and allocation of resources and alignment of department operations to achieve results (Support objective to execute budget to maximize strategy) – OSBM

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SUSTAINABILITY

In FY 2008-09 the department accomplished the following green initiatives:

- 1- Developed a departmental green plan
- 2- Implemented canvas bags to replace the plastic bags provided to patrons
- 3- Partnered with other county agencies to coordinate environmental fairs to raise public awareness on environmental issues
- 4- Replaced T-12 tubes with T-8 at all facilities
- 5- Installed window tints at 40% of library branches to reduce heat
- 6- Conducted Earth Day and Earth Hour celebrations to increase public awareness
- 7- Installed programmable thermostats at all library facilities
- 8- Provided Green books and materials prominently featured on the Library's website
- 9- Conducted Baynanza Kick-Off Events to promote and encourage participation for the event
- 10- Met Energy Star efficiency standards for HVAC units at 68% of library facilities
- 11- Completed Energy audit of all library facilities to determine energy conservation upgrades

In FY 2009-10 the Library Department will implement the following green initiatives:

- 1- Install a cool roof at the Homestead Library Facility (EECBG funding)
- 2- Complete Design and Construction Documents for the first LEED certified library Facility in Miami-Dade County.
- 3- Provide a Green Tips to all library staff electronically
- 4- Implement LEED cleaning specifications throughout the Library System
- 5- Continue to partner with other county agencies to coordinate environmental fairs to raise public awareness on environmental issues
- 6- Upgrade HVAC units to increase the number of units meeting Energy Star efficiency standards from 68% to 72%
- 7- Implement a recycling program to include paper, plastic and aluminum at 25% of the library facilities
- 8- Implement Daylight Harvesting System at the Naranja and Kendale Lakes (EECBG funding)
- 9- Develop and implement energy conservation upgrades through the Library's Energy Management Team
- 10- The Library Department is actively incorporating green elements in all of its current facility remodeling projects. These elements include
 - Preferred parking spaces for low-emitting and fuel efficient vehicles
 - Reduce heat island effect in roof and site;
 - Water efficient landscaping;
 - Water use reduction- Low flow fixtures
 - Energy reduction,

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- Building re-use
- Recycled content
- Rapidly renewable materials
- Low-emitting materials
- Controllability of the lighting system
- Controllability of the thermal comfort system

3 TO 5 YEAR OUTLOOK

Over the next 3 to 5 years, the Library will continue to focus on its 5-Star Customer Service Commitment.

1. Challenges During Difficult Financial Times

In these unstable economic times, which has forced County government to reprioritize tax dollars, the level of fiscal support for libraries is uncertain. However, the public's dependency on libraries as a source of information, education, and recreation is increasing. Miami-Dade Public Library System's door count and circulation have both increased by over one million from FY 07/08 to FY 08/09. For many Miami-Dade County residents, the Library has been the face of their tax dollars working for their benefit by providing a "free" resource for research, books, music, videos, newspapers, magazines and literacy and other programs. The public has come to rely on the Library for crucial information on job opportunities, career planning and training, accessing e-government information, small business management and learning vital computer skills. It is essential for the well being of County residents and for their perception of County government that the Library continue to be able to provide quality services to all the residents in this county.

2. Maintain and Improve Technological Infrastructure

Over the last several years, the Library has been able to enhance its technology infrastructure to handle the existing demand for access to the Internet and other Library acquired electronic services. However, the rapid changes in technology require a continuing investment to keep up with the more resource intensive services as they become available. A significant yearly investment is required just to maintain the status quo; enhancing the system to handle future resources is a much more expensive endeavor. The Library needs to keep putting money aside in a technology reserve fund to be able to handle future technological requirements.

3. Books/Materials Collection in the Digital Age

Traditionally a collection of print materials has been the staple of all libraries. Over time other formats gained popularity and were introduced into the

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collection. As new formats evolve, the same information often needs to be provided in more than one format until such time as one format dominates the market. Thus, for several years the Library collected both VHS and DVDs. While we no longer purchase VHS, to be relevant to our users, we now need to collect both physical DVDs and downloadable videos. Likewise, over the last decade the Library's holdings of paper periodicals has dwindled as access to online periodicals and information sources has increased. While the Library continues to purchase physical print books, we must now also purchase electronic books which are available 24/7 for all patrons. This movement towards digital materials has a significant impact on both the materials budget and the Library's technology infrastructure. The Library needs to position itself to be able to move forward with whatever formats evolve and be able to handle multiple formats, both print and digital. This year's cut of over 50% to the materials budget has significantly impacted the Library's ability to maintain the excellent collection we have spent many years developing. The Library needs to restore the materials budget over the next few years.

Attachment 1
DEPARTMENTAL PROFILE

Department Description

Major Duties and Responsibilities

The Miami-Dade Public Library System provides library services to one of the largest and most diverse populations in the United States. Over 2 million residents of Miami-Dade County enjoy access to a collection of close to 4 million physical items, in a wide variety of formats and languages; a wealth of virtual resources that includes full-text access to magazines and newspapers, encyclopedias, business information, downloadable audio and video, and much more; and a high quality computer system and network consisting of approximately 1,200 public computer workstations and 400 laptops with full Internet access. The Library System has 49 branches and 4 bookmobiles.

All libraries are open from five to seven days a week. They provide a full array of traditional services and resources that support the life-long learning needs of the community. While providing excellent customer service, neighborhood libraries contribute to the civic, cultural and economic vitality of Miami-Dade neighborhoods. Branch collections reflect the character of the neighborhood each branch serves. The Main Library offers extensive collections in the areas of business, local history, genealogy, languages, government information and art.

A variety of programs and special events are offered yearlong throughout the Library System. Programs for adults, teens and children are free of charge and serve the primary purpose of supporting and enhancing the overall mission of the Library to better meet the informational, educational and recreational needs of our diverse community.

Adult programs feature author presentations, book discussions, concerts, plays and a variety of special commemorative events. Young Adult programs include SAT and other test preparation workshops, college funding seminars, poetry readings, chess clubs, book discussion groups. The celebration of Teen Read Week is an annual event that includes a Read-a-thon by teens at area malls, contests, prizes, and lots more.

Miami-Dade Public Library System provides all of the traditional children's programs held regularly in libraries throughout the country, such as story hours for toddlers, preschoolers, and school-age children, puppet shows, arts and crafts, bilingual story times, homework help, and more. The Science, Math, and Reading Tutoring (S.M.A.R.T.) program is currently available at all existing branches and will be expanded to new branches as they come online. This program matches students with certified teachers to give reinforcement in the areas of science, math and reading.

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The *Art of Storytelling* (AOS) is Miami-Dade Public Library System's signature event. The purpose of this annual event is to explore the unique ways in which storytelling is used by librarians, educators, parents and caregivers, of varying countries, to impact the lives of their communities. The ultimate goal of this program is to foster a love of reading, the cultural arts, and libraries among children and their caregivers.

Reading Ready is the Miami-Dade Public Library System's new and improved early literacy program. It is geared to parents, caregivers and educators of children ages birth to five years. Early literacy is about skills children need to know before they learn to read and write. There are six early literacy skills or pre-reading skills that children must master in order to learn to read. The Library plays a crucial role in providing the ideal environment and the resources for early literacy development. Library staff works closely with parents, caregivers and educators to introduce the six early literacy skills and model ways to reinforce them through specific early literacy activities and materials.

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**Attachment 1
DEPARTMENTAL PROFILE**

Department Description

History

- ❖ The earliest library facilities in the City of Miami were founded through the efforts of women's clubs.
- ❖ In 1942 these libraries were brought together to form the City of Miami Public Library System, governed by a Board of Trustees and administered by a Head Librarian.
- ❖ On November 1, 1971, the City of Miami transferred its library system to Metropolitan Dade County which created a new Department of Libraries with a Director reporting directly to the County Manager.
- ❖ The Hispanic Branch (Rama Hispanica), serving a primarily Spanish-speaking clientele, opened August 2, 1976 in Little Havana.
- ❖ Between 1976 and 1990, the "Decade of Progress" Bond Issue provided the funds to open 14 new libraries (South Dade Regional, West Dade Regional, North Dade Regional, West Kendall Regional, Northeast, Model City, Kendall, South Miami, Homestead, Miami Lakes, Coral Reef, Key Biscayne, North Central and the new Main Library) and renovate other locations.
- ❖ On October 1, 1986, the Miami Beach Public Library and its two branches became part of the Miami-Dade Public Library System.
- ❖ On January 15, 1992, the world's first library on an elevated transit system opened at the busy Civic Center Metrorail station.
- ❖ The Doral Branch Library was dedicated September 28, 2000 and relocated to a larger facility in 2003. The Country Walk Branch Library was dedicated August 28, 2001, followed by the Hialeah Gardens Branch on February 13, 2002.
- ❖ After an absence of a decade, bookmobile service returned to outlying suburban neighborhoods on April 25, 2002.
- ❖ Naranja, Tamiami, and Lakes of the Meadow opened in 2003.
- ❖ Concord Branch and Palm Springs North Branch opened in 2004.

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- ❖ California Club and Sunny Isles Beach Branch opened in 2005. Grapeland Heights Branch was closed because the City of Miami had other plans for the location.
- ❖ Golden Glades Branch, Opa-Locka Branch and Sunset Branch opened in 2007.
- ❖ International Mall, Kendale Lakes, Pinecrest and Virrick Park Branches opened in 2008.
- ❖ Palmetto Bay opened in 2009. Naranja relocated to a new location.

Current Innovative Programs and Initiatives

In FY 08/09, the County signed a contract for the Library to purchase a new Integrated Library System (ILS), the major business software used by the Library. This includes a variety of modules such as Circulation, Acquisitions, Serials and also the Online Public Access Catalog (OPAC). The new system will provide a more user-friendly, Web 2.0 enabled catalog for public use, as well as increased functionality for the public and staff. The implementation should be completed in FY 09/10.

The Miami-Dade Public Library System's Early Literacy program, **Reading Ready**, engages parents, caregivers, educators, and the broader community to help ensure that children from birth to five years of age enter school ready to learn to read.

To this end, the Miami-Dade Public Library System offers:

- Training to all MDPLS staff on early literacy
- Physical Spaces: Early Literacy **Interactive and Play-To-Learn Tools**
- Collections of early literacy books, including parenting books, board books, picture books, DVDs, CDs and other materials
- **Reading Ready** Literacy Kits
- Early literacy activities and early literacy-enhanced storytimes
- Speakers available to talk with parents, child care providers, service providers and other interested parties about early literacy skills
- Outreach Programs/Activities and Partnerships with Community Groups
- Public Information: Website and Printed Materials

New Services or Programs for Next Fiscal Year

- Complete construction of Arcola Lakes during 4th Quarter of FY 10-11
- Begin reconstruction of the Northeast Library – the 1st LEED certified library facility in the County – during the 4 Quarter of FY 10-11

Major Contracted Operations

- Janitorial Services
- Security Guards Services
- Landscape Maintenance Services
- Collection Agency

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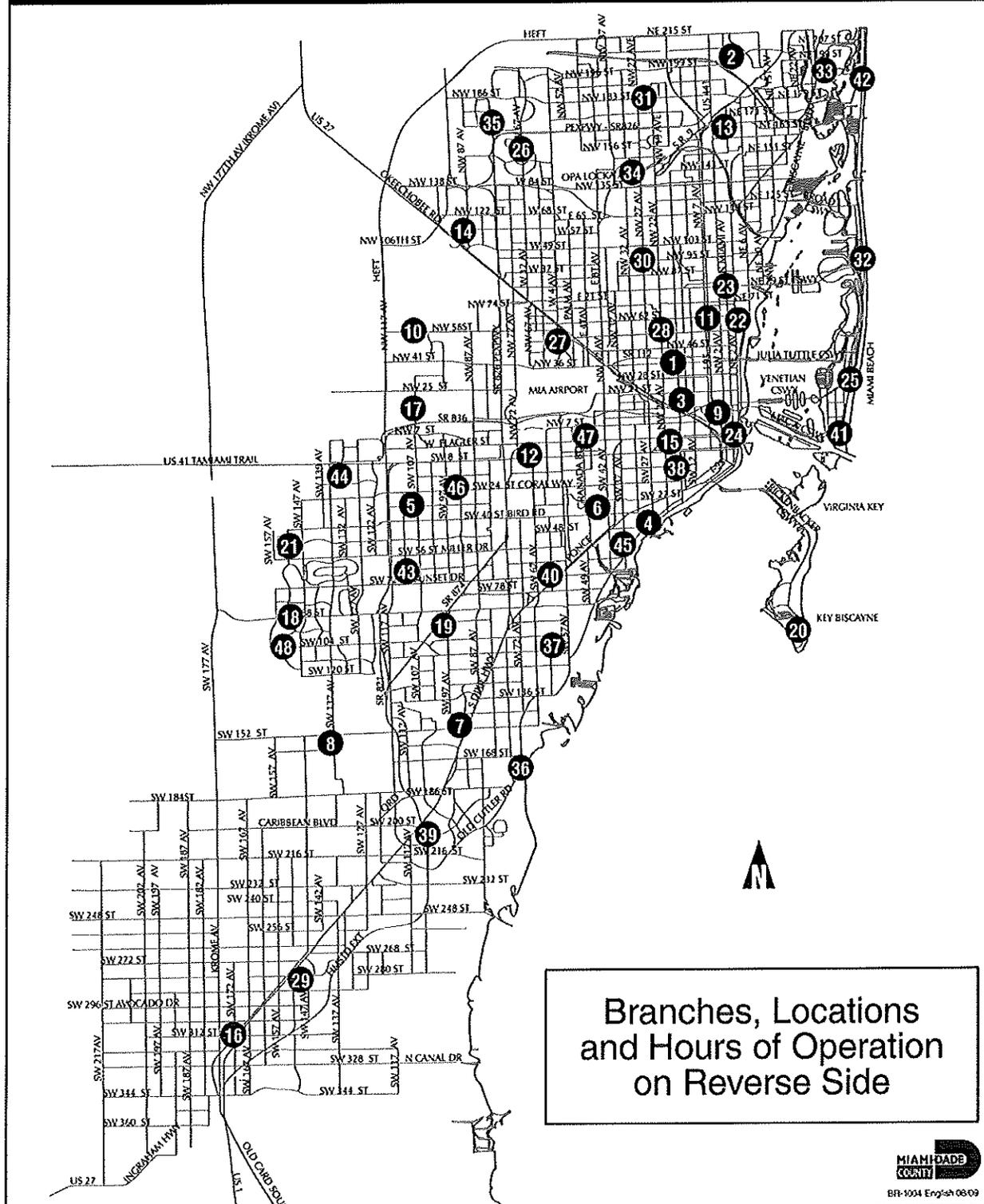
MIAMI-DADE PUBLIC LIBRARY SYSTEM

Branch Addresses and Hours

www.mdpls.org

- 1 ALLAPATTAH**
1799 NW 35 St. • 305.638.6086
Mon. - Thurs. Sat. 9:30-6 | Fri. Sun. Closed
- 2 CALIFORNIA CLUB**
850 Ives Dairy Rd. • 305.770.3155
Mon. Thurs. - Sat. 9:30-6
Tue. Wed. 11:30-8 | Sun. Closed
- 3 CIVIC CENTER PORTA KIOSK**
Metrorail - Civic Center Station
305.324.0291
Mon. - Fri. 6-10 & 2-6 | Sat. Sun. Closed
- 4 COCONUT GROVE**
2875 McFarlane Rd. • 305.442.8695
Mon. Wed. Thurs. Sat. 9:30-6
Tues. 11:30-8 | Fri. Sun. Closed
- 5 CONCORD**
3882 SW 112 Ave. • 305.207.1344
Mon. Wed. Thurs. Sat. 9:30-6
Tues. 11:30-8 | Fri. Sun. Closed
- 6 CORAL GABLES**
3443 Segovia St. • 305.442.8706
Mon. - Thurs. 9:30-9 | Fri. Sat. 9:30-6
Sun. Closed
- 7 CORAL REEF**
9211 Coral Reef Dr. • 305.233.8324
Mon. Thurs. - Sat. 9:30-6
Tues. Wed. 12:30-9 | Sun. Closed
- 8 COUNTRY WALK**
15433 SW 137 Ave. • 786.293.4577
Mon. Tues. Thurs. Sat. 9:30-6
Wed. 11:30-8 | Fri. Sun. Closed
- 9 CULMER/OVERTOWN**
350 NW 13 St. • 305.579.5322
Mon. - Thurs. Sat. 9:30-6 | Fri. Sun. Closed
- 10 DORAL**
10785 NW 58 Street • 305.716.9598
Mon. Tues. Thurs. Sat. 9:30-6
Wed. 11:30-8 | Fri. Sun. Closed
- 11 EDISON CENTER**
631 NW 62 St. • 305.767.0668
Mon. - Thurs. Sat. 9:30-6 | Fri. Sun. Closed
- 12 FAIRLAWN**
6378 SW 8 St. • 305.261.1571
Mon. Wed. Thurs. - Sat. 9:30-6
Tues. 11:30-8 | Sun. Closed
- 13 GOLDEN GLADES**
100 NE 166 St. • 305.787.1644
Mon. Thurs. Sat. 9:30-6
Tues. Wed. 11:30-8 | Fri. Sun. Closed
- 14 HIALEAH GARDENS**
11300 NW 87 Court • 305.820.8520
Mon. - Wed. Sat. 9:30-6
Thurs. 11:30-8 | Fri. Sun. Closed
- 15 HISPANIC**
2190 W. Flagler St. • 305.541.9444
Mon. Tues. Thurs. Sat. 9:30-6
Wed. 11:30-8 | Fri. Sun. Closed
- 16 HOMESTEAD**
700 N. Homestead Blvd. • 305.246.0168
Mon. Thurs. - Sat. 9:30-6
Tues. Wed. 12:30-9 | Sun. Closed
- 17 INTERNATIONAL MALL**
10315 NW 12 St. • 305.594.2514
Mon. Thurs. - Sat. 9:30-6
Tues. Wed. 11:30-8 | Sun. Closed
- 18 KENDALE LAKES**
15205 SW 88 St. • 305.388.0326
Mon. Tues. Fri. Sat. 9:30-6
Wed. Thurs. 12:30-9 | Sun. Closed
- 19 KENDALL**
9101 SW 97 Ave. • 305.279.0520
Mon. Thurs. - Sat. 9:30-6
Tues. Wed. 12:30-9 | Sun. Closed
- 20 KEY BISCAYNE**
299 Crandon Blvd. • 305.361.6134
Mon. Thurs. - Sat. 9:30-6
Tues. Wed. 9:30-9
Sundays 1-5 (end August - mid May only)
- 21 LAKES OF THE MEADOW**
4284 SW 152 Ave. • 305.222.2149
Mon. Tues. Thurs. Sat. 9:30-6
Wed. 11:30-8 | Fri. Sun. Closed
- 22 LEMON CITY**
430 NE 61 St. • 305.767.0662
Mon. - Thurs. Sat. 9:30-6 | Fri. Sun. Closed
- 23 LITTLE RIVER**
160 NE 79 St. • 305.751.8689
Mon. - Thurs. Sat. 9:30-6 | Fri. Sun. Closed
- 24 MAIN LIBRARY**
101 W. Flagler St. • 305.375.2665
Mon. - Sat. 9-6 | Thurs. 9-9
Sun. 1-5 (end August - mid May only)
- 25 MIAMI BEACH REGIONAL**
227 22nd St. • 305.535.4219
Mon. - Thurs. 9:30-9 | Fri. Sat. 9:30-6
Sun. 1-5 (end August - mid May only)
- 26 MIAMI LAKES**
6699 Windmill Gate Rd. • 305.822.6520
Mon. Thurs. - Sat. 9:30-6
Tues. Wed. 12:30-9 | Sun. Closed
- 27 MIAMI SPRINGS**
700 S. Royal Poinclana Blvd. • 305.884.2575
Mon. Wed. Thurs. Sat. 9:30-6
Tues. 11:30-8 | Fri. Sun. Closed
- 28 MODEL CITY**
2211 NW 54 St. • 305.638.2233
Mon. - Fri. 9:30-6 | Sat. Sun. Closed
- 29 NARANJA**
14850 SW 280 St. • 305.242.2290
Mon. Tues. Fri. Sat. 9:30-6
Wed. Thurs. 11:30-8 | Sun. Closed
- 30 NORTH CENTRAL**
9590 NW 27 Ave. • 305.693.4541
Mon. - Wed. Sat. 9:30-6
Thurs. 11:30-8 | Fri. Sun. Closed
- 31 NORTH DADE REGIONAL**
2455 NW 183 St. • 305.626.6424
Mon. - Thurs. 9:30-9 | Fri. Sat. 9:30-6
Sun. 1-5 (end August - mid May only)
- 32 NORTH SHORE**
7501 Collins Ave. • 305.864.5392
Mon. Tues. Thurs. - Sat. 9:30-6
Wed. 11:30-8 | Sun. Closed
- 33 NORTHEAST (Temporary Location)**
Aventura City Hall - Mezzanine Level
19200 W. Country Club Dr. • 305.931.5512
Mon. - Fri. 8:30-5 | Sat. Sun. Closed
- 34 OPA-LOCKA**
780 Fisherman St. - Suite 140 • 305.688.1134
Mon. - Thurs. Sat. 9:30-6 | Fri. Sun. Closed
- 35 PALM SPRINGS NORTH**
17641 NW 78 Ave. • 305.820.8584
Mon. Tues. Thurs. Sat. 9:30-6
Wed. 11:30-8 | Fri. Sun. Closed
- 36 PALMETTO BAY**
17641 Old Cutler Rd. • 305.232.1771
Mon. Thurs. - Sat. 9:30-6
Tues. Wed. 11:30-8 | Sun. Closed
- 37 PINECREST**
5835 SW 111 St. • 305.668.4571
Mon. Tues. Fri. Sat. 9:30-6
Wed. Thurs. 12:30-9 | Sun. Closed
- 38 SHENANDOAH**
2111 SW 19 St. • 305.854.6288
Mon. - Wed. Sat. 9:30-6
Thurs. 11:30-8 | Fri. Sun. Closed
- 39 SOUTH DADE REGIONAL**
10750 SW 211 St. • 305.233.8140
Mon. - Thurs. 9:30-9 | Fri. Sat. 9:30-6
Sun. 1-5 (end August - mid May only)
- 40 SOUTH MIAMI**
6000 Sunset Dr. • 305.667.6121
Mon. Thurs. - Sat. 9:30-6
Tues. Wed. 12:30-9 | Sun. Closed
- 41 SOUTH SHORE**
131 Allon Rd. • 305.535.4223
Mon. Tues. Thurs. Sat. 9:30-6
Wed. 11:30-8 | Fri. Sun. Closed
- 42 SUNNY ISLES BEACH**
18070 Collins Ave. • 305.882.0728
Mon. Thurs. Fri. Sat. 9:30-6
Tues. Wed. 12:30-9 | Sun. Closed
- 43 SUNSET**
10855 SW 72 St. - Bay 13 • 305.270.6388
Mon. Thurs. Sat. 9:30-6
Tues. Wed. 11:30-8 | Fri. Sun. Closed
- 44 TAMiami**
13250-52 SW 8 St. • 305.223.4758
Mon. - Wed. Sat. 9:30-6
Thurs. 11:30-8 | Fri. Sun. Closed
- 45 VIRRIK PARK**
3256 Plaza St. • 305.442.7872
Mon. Tues. Fri. Sat. 9:30-6
Wed. Thurs. 11:30-8 | Sun. Closed
- 46 WEST DADE REGIONAL**
9445 Coral Way • 305.553.1134
Mon. - Thurs. 9:30-9 | Fri. Sat. 9:30-6
Sun. 1-5 (end August - mid May only)
- 47 WEST FLAGLER**
5050 W. Flagler St. • 305.442.8710
Mon. Wed. - Sat. 9:30-6
Tues. 11:30-8 | Sun. Closed
- 48 WEST KENDALL REGIONAL**
10201 Hammocks Blvd. • 305.385.7135
Mon. - Thurs. 9:30-9 | Fri. Sat. 9:30-6
Sun. 1-5 (end August - mid May only)
- OUTREACH SERVICES**
- 31 CONNECTIONS**
Library Service for the Homebound
305.474.7261
- 46 MOBILE LIBRARY SERVICES**
305.480.1729
- 24 PROJECT L.E.A.D.**
Literacy for Every Adult in Dade
305.375.5323
- 31 TALKING BOOKS**
305.751.8687 • 800.451.9544

MIAMI-DADE PUBLIC LIBRARY SYSTEM Branch Locations



Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>	
<ul style="list-style-type: none">Provides direction for library services and planning for future needs and sets goals and objectives for all divisions	
<u>FY 08-09</u> 13	<u>FY 09-10</u> 12
<u>ADMINISTRATION AND SUPPORT SERVICES</u>	
<u>MARKETING, MEDIA RELATIONS AND SUPPORT SERVICES</u>	
<ul style="list-style-type: none">Implements departmental policy to provide informational and lending services to users of the Main Library, which functions as a regional resource center, and U.S. government documents and patents	
<u>CAPITAL CONSTRUCTION AND FISCAL OPERATIONS</u>	
<ul style="list-style-type: none">Develops, coordinates, and monitors departmental budget and manages the Library's Capital expansion plan	
<u>FY 08-09</u> 74	<u>FY 09-10</u> 68
<u>OUTREACH SERVICES</u>	
<ul style="list-style-type: none">Conducts outreach to community organizations, municipalities, and local, state, and federal government agencies to determine service needs and seek assistance and cooperation to enable the department to attain its goal of improving and enhancing services to the public	
<u>FY 08-09</u> 30	<u>FY 09-10</u> 30
<u>PUBLIC SERVICE</u>	
<u>BRANCH AND SPECIAL SERVICES</u>	
<ul style="list-style-type: none">Implements departmental policy to provide informational and lending services to users of branch and regional facilities, as well as special youth-related programs and events to encourage literacy, library usage, and life-long learning	
<u>MAIN LIBRARY, COLLECTION DEVELOPMENT, AND AUTOMATION</u>	
<ul style="list-style-type: none">Implements departmental policy to provide informational and lending services to users of the Main Library, which functions as a regional resource center, and U.S. government documents, and patents depositoryFormulates and administers the Collection Development Policy, and Materials Budget Plan for the Library SystemCoordinates all Library Department's automation efforts and online services including short and long-term technical planning, e-government and web portal initiatives, network infrastructure and security, and all central site and remote computer equipment, and applications for staff and public access	
<u>FY 08-09</u> 530	<u>FY 09-10</u> 524
<u>NEW FACILITIES, RENOVATIONS REPAIR AND MAINTENANCE</u>	
<ul style="list-style-type: none">Develops, coordinates, and monitors Library's Capital expansion plan to include construction of new buildings and major repairs and renovations	
<u>FY 08-09</u> 3	<u>FY 09-10</u> 2

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
Ac Valorem Fees	81,583	81,011	73,469
Conveyor	57,533	53,396	72,113
Miscellaneous Revenues	3,519	2,819	1,466
State Grants	2,057	1,500	1,000
Total Revenues	144,692	141,826	148,048
Operating Expenditures Summary			
Salary	29,780	33,294	29,252
P fringe Benefits	9,544	11,071	9,431
Other Operating	20,919	33,559	40,492
Capita	4,011	7,001	6,735
Total Operating Expenditures	73,254	93,925	85,910
Non-Operating Expenditures Summary			
Reserve	0	43,901	62,138
Transfers	0	0	0
Total Non-Operating Expenditures	0	43,901	62,138

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Recreation and Culture				
Administration and Support	16,230	17,135	75	68
Services				
New Facilities, Renovations	6,383	2,632	2	2
Repair and Maintenance				
Office of the Director	5,298	1,692	13	12
Outreach Services	3,861	3,100	30	30
Public Service	59,463	57,325	530	534
Total Operating Expenditures	90,925	88,910	550	636

Capital Budget Summary

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	2,973	7,056	3,105	1,221	697	892	4,040	22,591	42,430
Capital Asset Acquisition Bond 2007	18,883	0	0	0	0	0	0	0	18,883
Proceeds									
Florida Department of State	500	0	0	0	0	0	0	0	500
Miami-Dade Library Taxing District	9,124	2,066	8,884	7,733	3,500	3,500	3,500	5,300	48,307
Total:	37,380	9,122	11,989	8,954	4,197	4,392	7,540	27,591	105,125
Expenditures									
Strategic Area: Recreation And Culture									
Library Facilities - New	13,165	3,671	10,065	4,343	0	0	1,315	20,135	62,294
Library Facilities - Repairs and Renovations	6,369	4,474	6,632	3,323	5,450	4,392	5,735	7,356	44,831
Total:	27,334	13,145	16,697	8,766	5,450	4,392	7,050	28,391	105,125

Current Business Environment

- Customers served and major customer service trends

Miami-Dade Public Library System (MDPLS) is one of the largest public library systems in the United States. Last year over 7.8 million people visited the Library System in person, a one million increase over last year, and over 4.3

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

million visited virtually, a 700,000 increase from the previous year. The Library currently has 49 branches and 4 bookmobiles in service. Registered borrowers number over 900,000. The total circulation of materials is over 8.9 million items per year, more than one million increase over last year, and the total information/reference questions answered is 8 million per year, also over one million more than last year. The Library System's service area covers most of Miami-Dade County, a geographical area of 1,924 square miles.

The main products and services of the Library System fall within four areas: (1) Collections and lending materials; (2) Providing information on request (Reference); (3) Providing both early childhood literacy through the Reading Ready program and literacy through Project L.E.A.D.; (4) Providing cultural, informational, and recreational programs; (5) Serving as a community space.

- **Regulatory environment**

The Library must adhere to all State and Federal regulations applying to employment, the environment, and occupational health and safety. Since the Library operates as a key department of Miami-Dade County, it must comply with all County mandated policies and procedures. The Library adheres to and supports the American Library Association's (ALA) Bill of Rights, Freedom to Read Statement and other intellectual freedom standards

- **Changes in business practices**

Technology has had a major effect in library business practices. Customers expect their information sources to be available in a variety of formats; in addition to the traditional books, magazines, videos, etc. the Library needs to provide a variety of online databases, downloadable audio and video and e-books. 24/7 access to the Library is critically important to our customers and the Library needs to continue to develop its virtual library. Public libraries today need to have a high level of flexibility to adapt to changing needs and need to be able to implement new technologies that address these needs.

- **Issues regarding privatization of government services**

Where it makes economic and service sense, such as the cataloging and processing of materials, the Library has already implemented outsourcing strategies. Staff will continue to investigate and implement outsourcing in areas where it is appropriate.

- **Customer feedback**

The Library Department is very cognizant of the fact that feedback from customers is critical to establishing excellent service delivery. The Library uses a variety of methods (including surveys, patron communication forms, and direct communication on a daily basis at the service desks at each location) to obtain customer feedback. This feedback is used by the Library Administration to

Departmental Business Plan and Outlook

Department Name:

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develop and improve goals, objectives and services and is recorded in Active Strategy and the Business Plan. The Library has been one of the highest ranked departments each time the County's Secret Shopper Report has been issued.