

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Library

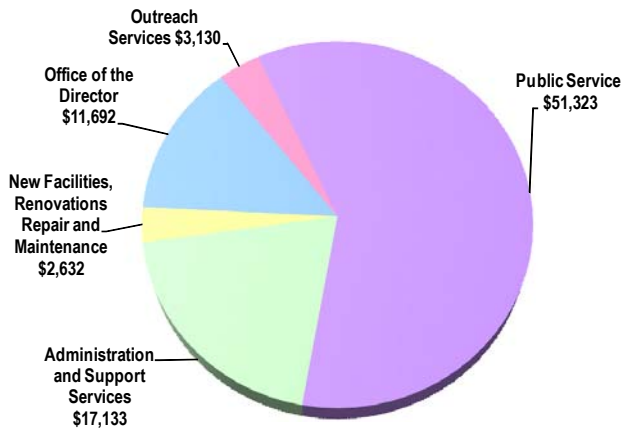
The Miami-Dade County Public Library System (Library or Library System) maintains and expands public library services reflecting the informational, educational, and recreational needs of our community.

As part of the Recreation and Culture strategic area, the Library System provides library services to one of the largest and most diverse populations in the United States. Almost two million residents of the Miami-Dade County Library District enjoy access to a collection of over four million items in a wide variety of formats and languages and a state-of-the-art computer system and public computer workstations, including laptops, with full Internet access. The Library System has a main library, 47 branches, and four bookmobiles.

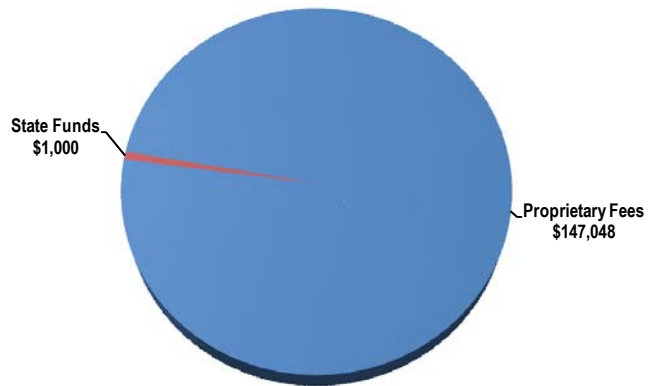
The Library System coordinates its many activities and functions with a variety of stakeholders, including homeowners' associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations, and other local and neighborhood focused groups. In addition, the Department works with real estate developers, architects, engineers, and construction managers in the implementation of the Department's capital plan.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<p><u>DIRECTOR'S OFFICE</u></p> <ul style="list-style-type: none"> • Formulates departmental policy and provides overall direction and coordination of departmental operations and management <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">13</td> <td style="text-align: center;">12</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	13	12
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13	12			
<p><u>ADMINISTRATION AND SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> • Implements departmental policy, provides informational and lending services to users of the library system • Develops, coordinates, and monitors departmental budget and provides oversight over the Library's capital plan <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">75</td> <td style="text-align: center;">68</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	75	68
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<p><u>OUTREACH SERVICES</u></p> <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 <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	30	30
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30	30			
<p><u>PUBLIC SERVICE</u></p> <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 • Formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System • Coordinates all automation efforts and online services including short and long-term technical planning, e-government, web portal initiatives, network infrastructure, and security, and all central site and remote computer equipment and applications for staff and the general public <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">530</td> <td style="text-align: center;">524</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	530	524
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<p><u>NEW FACILITIES, RENOVATION REPAIRS AND MAINTENANCE</u></p> <ul style="list-style-type: none"> • Develops, coordinates, manages, and monitors the Library's capital expansion plan to include construction of new branch facilities and major repairs and renovations <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	2	2
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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
Ad Valorem Fees	81,583	81,011	73,469
Carryover	57,533	55,396	72,113
Miscellaneous Revenues	3,519	2,919	1,466
State Grants	2,057	1,500	1,000
Total Revenues	144,692	140,826	148,048
Operating Expenditures Summary			
Salary	29,780	33,294	29,252
Fringe Benefits	9,544	11,071	9,431
Other Operating	29,919	39,559	40,492
Capital	4,011	7,001	6,735
Total Operating Expenditures	73,254	90,925	85,910
Non-Operating Expenditures Summary			
Reserve	0	49,901	62,138
Total Non-Operating Expenditures	0	49,901	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 Services	16,230	17,133	75	68
New Facilities, Renovations	6,383	2,632	2	2
Repair and Maintenance				
Office of the Director	5,298	11,692	13	12
Outreach Services	3,561	3,130	30	30
Public Service	59,453	51,323	530	524
Total Operating Expenditures	90,925	85,910	650	636

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	2,878	7,056	3,105	1,221	637	892	4,050	22,591	42,430
Capital Asset Acquisition Bond 2007 Proceeds	16,219	0	0	0	0	0	0	0	16,219
Miami-Dade Library Taxing District	3,715	2,066	8,884	7,733	3,500	3,500	3,500	5,000	37,898
Total:	22,812	9,122	11,989	8,954	4,137	4,392	7,550	27,591	96,547
Expenditures									
Strategic Area: Recreation And Culture									
Library Facilities - New	6,587	8,671	10,065	4,943	0	0	1,315	20,135	51,716
Library Facilities - Repairs and Renovations	6,369	4,474	6,632	3,823	5,450	4,392	5,735	7,956	44,831
Total:	12,956	13,145	16,697	8,766	5,450	4,392	7,050	28,091	96,547

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Administrative Reimbursements - Operations	2,286	2,462	2,861	2,861	2,861
Contract Temporary Employees	78	47	100	111	10
Rent: County-owned	3,112	3,330	4,045	3,815	4,069
Rent: Private	1,464	1,554	2,073	1,667	1,929
Security Service	1,090	1,172	2,124	1,657	1,553
Travel	55	25	70	20	26
Contribution to Emergency Contingency Reserve	0	0	0	0	1,131
Transfers and Reimbursements					
• Community Periodical Program	0	0	30	30	5

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DIVISION: PUBLIC SERVICE

This Division 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.

- Provides informational and lending services to users of the Main Library, which serves as a regional resource center and U.S. government documents and patents depository
- Formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System
- Provides technical support to Library operations in the areas of acquisition, material processing, bibliographic management, and cataloging
- Coordinates all Library'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

Strategic Plan Outcome - Measures

- RC1-4: Quality customer service at all recreational, cultural and library facilities (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain and enhance the collection	Door Count (in thousands)	OC	↑	6,166	6,839	6,475	7,896	6,800
	Virtual Door Count (in thousands)	OC	↑	3,391	3,594	3,771	4,364	3,900

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to provide library services to those areas of the County underserved through bookmobile stops; the Department has one bookmobile stationed in front of the Shenandoah Library as it undergoes major renovations
- In FY 2008-09, the Department added video games to its collection recognizing the educational role that video games play in the lives of children; these titles include educational games such as “Big Brain Academy” which specializes in literacy and math; “Freddy Fish” which helps to reinforce basic skills taught in kindergarten; and “My Word Coach” which help improve vocabulary; the collection includes games rated E – for everyone, and T – for teens; these video games are compatible with Xbox 360, Playstation 3, and Wii units
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes reducing \$10.679 million in operating reductions to include the elimination of 20 full-time positions and 51 part-time positions at various library branch facilities countywide (\$1.884 million); other adjustments include reductions in the purchasing of library books and materials (\$4.853 million); the elimination of 3 hours of portal services at the Coral Gables library branch and three regional facilities (North Dade, West Dade, and West Kendall) and additional portal services for library programming events (\$313,000); delayed implementation of the security access control system throughout the library facilities (\$212,000); reductions to contracted security guard hours system-wide (\$350,000) and automation services (\$2.884 million); and various equipment and furniture replacement (\$183,000)*
- The Department's FY 2009-10 Adopted Budget includes the addition of 8 full-time and 5 part-time positions as a result of the new and expanded Hispanic/Carrfour library opening in December 2009 (\$1.086 million)

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DIVISION: NEW FACILITIES, RENOVATIONS REPAIR AND MAINTENANCE

This Division is responsible for the oversight of all library facility maintenance, repairs, and renovation projects.

- Responsible for managing and implementing repair projects of existing systems and other trade related requests
- Responsible for managing and implementing departmental facelift projects
- Responsible for the oversight of Building Better Communities related Library projects

Strategic Plan Outcome - Measures

- RC1-6: Recreational, cultural and library facilities located where needed throughout the County (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently manage the Library's capital expansion and renovations program	New library projects in construction phase	OP	↔	8	N/A	2	3	1
	On-going major renovation projects	OP	↔	12	11	10	22	9
	New branch libraries opened	OP	↔	5	0	2	1	0

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2008-09, the Department opened Virrick Park, Pinecrest, Kendale Lakes, Palmetto Bay, and Naranja branch libraries; in December 2009, the Department will open the newly relocated and expanded Hispanic/Carrfour Library replacing the old 5,600 sq ft facility with a new 12,000 sq ft facility
- The Department's FY 2009-10 Adopted Budget includes continued funding for various capital projects with Building Better Communities (BBC) General Obligation Bond Program proceeds (\$7.056 million), Miami-Dade Library Taxing District revenues (\$2.066 million), and carryover taxing district funding and bond proceeds (\$1.957 million); Capital Asset Acquisition projects include repair and renovations to the Coconut Grove, Coral Gables, Edison, Little River and Miami Lakes libraries
- The Department's FY 2009-10 Adopted Budget includes \$15 million allocated for the construction of the Northeast Library (\$2.490 million Building Better Communities General Obligation Bond Proceeds and \$12.510 million Library Taxing District)
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes delaying previously planned repairs and renovations of one-time major capital projects system-wide (\$3.122 million); miscellaneous reductions in outside contractors, temporary laborers, building materials, plumbing and electrical fixtures (\$892,000); reductions to GSA work orders for cosmetic repairs of aging library branch facilities (\$1.625 million); and, allocation reductions in furniture expenses (\$1.359 million)*

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DIVISION: OUTREACH SERVICES

This Division conducts outreach to community organizations, municipalities, 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.

- Stages educational programs and exhibitions on a system-wide basis
- Provides informational and lending services to users with special needs
- Provides bookmobile services to the residents of Miami-Dade County who are underserved by the Library District

Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Users served by Connections-Homebound Program	OP	↔	800	941	800	850	850
	Childcare facilities served by Jump Start Program	OP	↔	732	732	735	758	770
	Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	OP	↔	125	164	150	433	178
	Students served by S.M.A.R.T. (Science, Math, and Reading Tutoring) Program*	OP	↔	40,000	28,350	33,000	32,944	31,500
	Registered users served by Talking Books	OP	↔	8,525	9,479	8,700	9,114	10,200
	Bookmobile stops per week	OP	↔	70	48	60	48	60
	Annual attendance at library programs	OP	↔	360,000	411,721	432,000	556,380	453,600

*FY 2007-08 actuals reflect a decrease in program weeks from 37 to 27

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- As part of the Department's continued outreach efforts to encourage children to read, in November 2008, the Department held its annual bookmark contest "Open the Door to New World"; over 3,000 young artists from the ages of 6 through 12 participated; the winning bookmark was printed and distributed to the 47 library branch facilities and disseminated to the public
- In November 2009, the Department hosted the Digital Bookmobile, a 74-foot, high-tech trailer; readers of all ages were invited to learn about and experience the Library's digital downloading service currently available to patrons through interactive demonstrations; through this event, patrons also experienced the Library's audiobooks, eBooks, music, and video download services; currently, library card holders have 24/7 access to the Library's digital collection, which includes best-sellers, new releases, and classic title books
- In an effort to bring library services closer to the community, the Department launched its E-Newsletter feature in December 2009, which allows library patrons to sign up to receive the latest news and events that provide patrons with updates on programs and special events, volunteer opportunities, and book recommendations
- In May 2009, the Department held the 10th annual Art of Storytelling International festival highlighting the joys of reading and exposing children, teens, and families to the many ways in which storytelling is used in different countries throughout the world to enhance literacy
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes a reduction in library programming for event performers and supplies (\$99,000) and miscellaneous promotional expenditures to include printing, advertising and marketing collateral (\$134,000)*

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DIVISION: ADMINISTRATION AND SUPPORT SERVICES

This Division provides direction for Library services and planning for future needs and sets goals and objectives for all divisions.

- Formulates policy with input from the Library Advisory Board
- Develops short- and long-term strategic plans
- Develops and publishes informational materials promoting library services
- Publicizes and markets all library initiatives, programs, and services to citizens
- Provides administrative support to the Library in the areas of personnel, facilities maintenance and renovations, transportation, and security
- Manages the Library's capital expansion plan
- Develops, coordinates, and monitors departmental budget
- Manages procurement of commodities and services for the Department
- Manages all Library Building Better Communities projects
- Solicits private sector sponsorship for Library events through comprehensive short- and long-term fundraising efforts

Strategic Plan Outcome - Measures

- RC1-5: Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase awareness of Library services and events and work collaboratively with other County departments	Inter-agency collaborations	OC	↑	N/A	N/A	4	7	6

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In January 2009, the Department held a free workshop on “How to become a Librarian” at the Main Library branch facility; 41 individuals attended; the workshop was held to provide those interested in the opportunities available in the field of library sciences



As part of the Department's initiative on going “green”, on Earth Day 2009, the Department eliminated the use of plastic bags and replaced them with environmentally friendly canvass bags; in FY 2009-10 the Department will complete the design of the first Leadership in Energy and Environmental Design (LEED) certified library in Miami-Dade County; the Northeast Branch Library currently under design will be a silver certified library facility - the first green certified library facility in the County

- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes the reduction of \$1.042 million for miscellaneous operating expenditures to include outside consultants, training, travel, office supplies, postage, messenger services, and fleet*

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DIVISION: OFFICE OF THE DIRECTOR

Formulates departmental policy and provides leadership, direction, administration, and coordination of operations

- Directs and coordinates all departmental operations
- Provides strategic direction through policy development and planning
- Guides organizational development and performance excellence initiatives

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In October 2008, the Department received the 2008 National Medal for Museum and Library Service, awarded by the Institute for Museum and Library Services, and presented at the White House in Washington, DC
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes the elimination of one Wolfson Manager position and one Library Branch Administrator position (\$169,000)*

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Department's FY 2009-10 Adopted Budget is based on an attrition rate of 8 percent
- The Department's FY 2009-10 Adopted Budget includes an operating contingency reserve of \$4.239 million, an IT reserve of \$5 million for the replacement of the Legacy SirsiDynix Horizon system, and a projected end-of-year operating reserve of \$62.138 million
- The FY 2009-10 Adopted Budget provides \$5.976 million in Library District funds to the Cultural Affairs Department in order to support cultural grants
- *The Library's FY 2009-10 Adopted millage rate remains unchanged from FY 2008-09 at 0.3822 mills, which generates \$73.469 million in ad valorem revenue, a decrease of \$7.542 million from the \$81.011 million generated in FY 2008-09; the FY 2009-10 Adopted Budget includes the reduction of a net 14 full-time positions*

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Restore funding for the security access control systems installation at various library facilities	\$212	\$0	0
Restore funding for contracted security guard hours at various libraries countywide	\$0	\$350	0
Restore funding for the purchase of additional books and materials	\$0	\$4,853	0
Restore funding for contracted janitorial service hours at Coral Gables, North Dade, West Dade, and West Kendall libraries and special events	\$0	\$313	0
Hire 11 full-time and 51 part-time positions to assist library patrons	\$0	\$1,238	11
Restore funding for miscellaneous one-time major operating capital repairs and renovations at various library facilities system-wide	\$0	\$3,122	0
Restore GSA work order funding for cosmetic repairs on aging library facilities	\$0	\$1,625	0
Restore funding for event performers and supplies for various library events system-wide	\$0	\$233	0
Restore funding to the Department's automation services division	\$0	\$2,884	0
Hire nine positions in the Administrative and Support Services Division to provide additional support in the day-to-day library operations	\$0	\$646	9
Restoring funding for the purchase of replacement furniture and aging equipment	\$0	\$183	0
Total	\$212	\$15,447	20

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Miami-Dade County Libraries		
1	Allapattah	1799 NW 35 St
2	California Club	850 Ives Dairy Rd
3	Civic Center Lib Kios	1501 NW 12 Ave
4	Coconut Grove	2875 McFarland Rd
5	Concord	3882 SW 112 Ave
6	Coral Gables	3443 Segovia St
7	Coral Reef	9211 Coral Reef
8	Country Walk	15433 SW 137 Ave
9	Culmer/Overtown	350 NW 13 St
10	Doral	10785 NW 58 St
11	Edison Center	531 NW 62 St
12	Fairlawn	6376 SW 8 St
13	Hialeah Gardens	11300 NW 87 Ct
14A	Hispanic	2190 W Flagler St
15	Homestead	700 N Homestead Blvr
16	Kendall	9101 SW 97 Ave
17	Key Biscayne	299 Crandon Blvd
18	Lakes Of The Meads	4284 SW 152 Ave
19	Lem on City	430 NE 61 St
20	Little River	160 NE 79 St
21	Main Library	101 W Flagler St
22	Miami Beach	227 22 St
23	Miami Lakes	6699 Windmill Gate Rd
24	Miami Springs	401 Westward Dr
25	Model City	2211 NW 54 St
26A	Naranja	27056 S Dixie Hwy
27	North Central	9590 NW 27 Ave
28	North Dade Regiona	2455 NW 183 St
29	North Shore	7501 Collins Ave
30	Northeast	19200 W Country Clut
31	Palm Springs Wor	17601 NW 78 Ave
32	Shenandoah	2111 SW 19 St
33	South Dade Regiona	10750 SW 211 St
34	South Miami	6000 Sunset Dr
35	South Shore	131 Alton Rd
36	Sunny Isles	18070 Collins Ave
37	Tamiami	13250 SW 8 St
38	West Dade Regional	9445 Coral Way
39	West Bgler	5050 W Flagler St
40	West Kendall Region	10201 Hammocks Blvr
FY 200607		
41	Golden Glades	100 NE 166 St
42	Opalocka	780 Fisherman St
FY 200708		
43	International Mall	10315 NW 12 St
44	Virrick Park	3255 Plaza St
45	Sunset	10855 SW 72 St
46	Pinecrest	5835 SW 11 St
47	Kendale Lakes	15205 SW 88 St
FY 200809		
48	Palmetto Bay	17641 Old Cutler Rd
FY 20090 Relocation		
14B	Hispanic	1398 SW 1 St
26B	Naranja	14850 SW 280 St

