

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Library

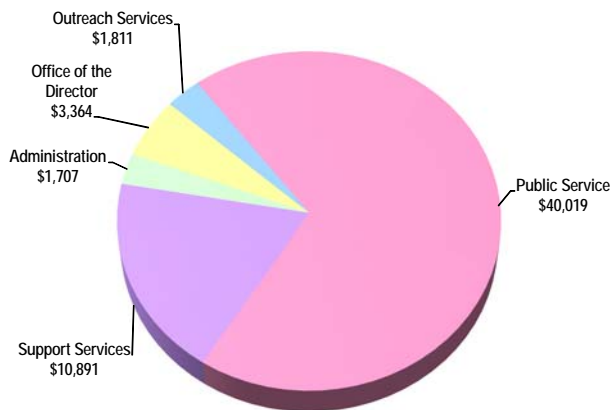
The Miami-Dade County Public Library System (Library or Library System) provides public library services reflecting the informational, educational, and recreational needs of our community.

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. More than 2,000,000 residents of the Miami-Dade County Library District enjoy access to a collection of nearly 4,000,000 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 for public use. The Library System operates a Main Library, 49 neighborhood branches, and two bookmobiles.

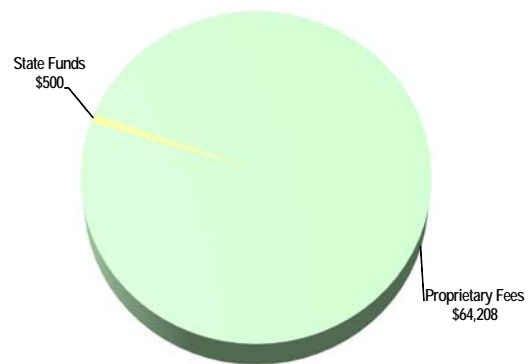
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations, and other local and neighborhood groups. In addition, the Department works in conjunction with other County departments such as Internal Services, Information Technology, and Parks, Recreation, and Open Spaces to continue programs and implement the Library System's capital plan.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none">Provides overall direction and coordination of departmental operations and management <table><tr><td><u>FY 11-12</u></td><td><u>FY 12-13</u></td></tr><tr><td>3</td><td>3</td></tr></table>	<u>FY 11-12</u>	<u>FY 12-13</u>	3	3	
<u>FY 11-12</u>	<u>FY 12-13</u>				
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<p style="text-align: center;"><u>ADMINISTRATION</u></p> <ul style="list-style-type: none">Oversees implementation of departmental policy and manages the departmental budget <table><tr><td><u>FY 11-12</u></td><td><u>FY 12-13</u></td></tr><tr><td>15</td><td>12</td></tr></table>	<u>FY 11-12</u>	<u>FY 12-13</u>	15	12	
<u>FY 11-12</u>	<u>FY 12-13</u>				
15	12				
<p style="text-align: center;"><u>SUPPORT SERVICES</u></p> <ul style="list-style-type: none">Processes financial transactions and personnel actions; oversees the Library's capital expansion plan; develops and prints educational and promotional materials for the Library System; manages maintenance, security, fleet services, and human resources throughout the system <table><tr><td><u>FY 11-12</u></td><td><u>FY 12-13</u></td></tr><tr><td>49</td><td>49</td></tr></table>	<u>FY 11-12</u>	<u>FY 12-13</u>	49	49	
<u>FY 11-12</u>	<u>FY 12-13</u>				
49	49				
<p style="text-align: center;"><u>OUTREACH SERVICES</u></p> <ul style="list-style-type: none">Develops and implements special events and programs for targeted populations, such as children or patrons with difficulty accessing services at branches <table><tr><td><u>FY 11-12</u></td><td><u>FY 12-13</u></td></tr><tr><td>25</td><td>24</td></tr></table>	<u>FY 11-12</u>	<u>FY 12-13</u>	25	24	
<u>FY 11-12</u>	<u>FY 12-13</u>				
25	24				
<p style="text-align: center;"><u>PUBLIC SERVICE</u></p> <ul style="list-style-type: none">Provides informational and lending services to users of branch and regional facilities, 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 library automation efforts and online services, including short- and long-term technical planning, e-government, web portal initiatives, network infrastructure, network security, and all central site and remote computer equipment and applications, for staff and the general public <table><tr><td><u>FY 11-12</u></td><td><u>FY 12-13</u></td></tr><tr><td>374</td><td>374</td></tr></table>	<u>FY 11-12</u>	<u>FY 12-13</u>	374	374	
<u>FY 11-12</u>	<u>FY 12-13</u>				
374	374				

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
Ad Valorem Fees	72,372	46,804	29,197	28,509
Carryover	74,106	72,189	51,109	34,652
Miscellaneous Revenues	2,103	1,969	1,403	1,047
State Grants	1,674	1,655	1,900	500
Total Revenues	150,255	122,617	83,609	64,708
Operating Expenditures Summary				
Salary	31,648	30,986	22,948	25,441
Fringe Benefits	9,748	9,658	6,741	5,639
Court Costs	0	0	1	1
Contractual Services	4,831	3,650	3,716	3,965
Other Operating	14,574	14,876	14,981	15,615
Charges for County Services	7,051	2,643	4,470	5,038
Grants to Outside Organizations	7,476	0	0	0
Capital	2,827	1,295	1,895	2,093
Total Operating Expenditures	78,155	63,108	54,752	57,792
Non-Operating Expenditures Summary				
Transfers	0	1,753	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,934	1,934	1,959	1,959
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	26,898	4,957
Total Non-Operating Expenditures	1,934	3,687	28,857	6,916

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Recreation and Culture				
Office of the Director	2,298	3,364	3	3
Administration	2,015	1,707	15	12
Outreach Services	2,000	1,811	25	24
Public Service	38,866	40,019	374	375
Support Services	9,573	10,891	49	48
Total Operating Expenditures	54,752	57,792	466	462

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	3	12	14	8	14
Fuel	105	127	88	104	104
Overtime	149	181	252	62	222
Rent	5,535	6,931	6,893	6,937	6,893
Security Services	1,445	1,045	757	746	757
Temporary Services	0	0	0	0	0
Travel and Registration	8	7	10	9	11
Utilities	2,425	2,190	4,119	3,972	4,292

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
BBC GOB Future Financing	0	3,171	0	1,000	3,000	13,865	17,895	0	38,931
BBC GOB Series 2005A	23	0	0	0	0	0	0	0	23
BBC GOB Series 2008B	18	0	0	0	0	0	0	0	18
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
Capital Asset Series 2007 Bond Proceeds	9,973	0	0	0	0	0	0	0	9,973
Miami-Dade Library Taxing District	12,095	0	0	0	0	0	0	0	12,095
Total:	22,117	3,171	0	1,000	3,000	13,865	17,895	0	61,048
Expenditures									
Strategic Area: Recreation And Culture									
Library Facilities - New	14,793	6,817	0	1,000	3,000	5,641	17,895	0	49,146
Library Facilities - Repairs and Renovations	2,958	720	0	0	0	8,224	0	0	11,902
Total:	17,751	7,537	0	1,000	3,000	13,865	17,895	0	61,048

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department is expected to complete the sensory garden at the Shenandoah Branch by the close of the first quarter FY 2012-13 (\$150,000)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$700,000 of capital expenditures for the renovation of the North Dade Regional Library, funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds
- The Department will continue construction of the Northeast Branch Library in FY 2012-13; the branch is expected to open its doors to the public in the first quarter of FY 2013-14; the total project cost is \$18.019 million; it is funded through a combination of Library Taxing District funds, Capital Asset SOB 2007 bond proceeds, and Building Better Communities General Obligation Bond (BBC GOB) proceeds; the projected annual operating impact is \$2.081 million

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director 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
- Formulates policy with input from the Library Advisory Board
- Solicits private sector sponsorship for Library events through comprehensive short- and long-term fundraising efforts

DIVISION COMMENTS

- In FY 2011-12, the Department successfully applied for and will be receiving the following grants in the current fiscal year: \$150,684 in equipment from the Knight Foundation to establish the Youmedia Center; \$187,500 in capital equipment from IBM Kidsmart Early Learning Program; \$125,000 from the State Library Services and Technology Act for new computers; \$20,000 from the Knight Foundation for the Writer in Residence Program; and \$168,000 from Federal Emergency Management Administration for the installation of new shutters at South Dade Regional Library

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DIVISION: ADMINISTRATION

The Administration Division leads all the day-to-day activities of the Library System.

- Provides management oversight of all branches, including Main, Regional, and Branch libraries
- Provides management oversight of technology services
- Provides management oversight of outreach and programmatic services
- Provides management oversight of fiscal activity and budgeting

Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase awareness of Library services and events and work collaboratively with other County departments	Library Five-Star Resources Rating*	OC	↑	71%	68%	100%	62%	100%
	Library Five-Star Expertise Rating*	OC	↑	92%	90%	100%	89%	100%
	Library Five-Star Empowerment Rating*	OC	↑	88%	85%	100%	83%	100%

* Measures track patron satisfaction with staff attitude, available resources and materials, staff expertise, and the overall environment/ambiance of library branches, as well as patrons' sense of empowerment

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget assumes a Library Taxing District millage rate of 0.1725 mills and a tax roll of \$173.968 billion, which generates \$28.509 million in ad valorem revenue; the Library also expects to receive \$500,000 in state grants and \$1.047 million in miscellaneous revenues to include Library fines and fees, interest earnings, and other miscellaneous revenues
- The FY 2012-13 Proposed Budget includes an operating contingency reserve of \$2.824 million and a projected end-of-year operating reserve of \$4.957 million
- The FY 2012-13 Proposed Budget includes the transfer of one Assistant Curator position from Outreach Services to the Administration Division

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DIVISION: OUTREACH SERVICES

The Outreach Services Division oversees the development and implementation of special events and programs for targeted populations, such as children or patrons with difficulty accessing services at branches.

- 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 Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Childcare facilities served by Jump Start Program	OP	↔	700	587	600	500	400
	Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	OP	↔	200	344	175	200	175
	Registered users served by Talking Books*	OP	↔	9,000	14,197	10,000	12,000	10,000
	Annual attendance at library programs	OP	↔	621,737	437,209	400,000	400,000	350,000
	Users served by Connections-Homebound Program	OP	↔	6,146	5,808	6,000	5,000	4,500
	Bookmobile stops per week**	OP	↔	48	48	28	28	28

* Increase from FY 2009-10 to FY 2010-11 is the result of introducing a new digital player which increased user interest

** The decrease from FY 2010-11 to FY 2011-12 is due to the elimination of two bookmobiles

DIVISION COMMENTS

- In April 2012, the Department held its 12th Annual Art of Storytelling International Festival with its international partner, the City of Taipei Libraries, Taiwan; the event highlights the important role that storytelling plays in education, culture and recreation; throughout the year, the Library System offers a series of storytelling events for children, teens, adults, and families
- The FY 2012-13 Proposed Budget includes the transfer of one position from Outreach Services to the Administration Division

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DIVISION: PUBLIC SERVICE

The Public Service Division provides informational and lending services to users of branch and regional facilities, as well as related programs and events to encourage literacy, library usage, and life-long learning.

- Provides informational and lending services to users of all library branches and the Main Library, which serves as a regional resource center and U.S. Federal and State 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 the 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 Objectives - Measures

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain and enhance the collection	Library Five-Star Attitude Rating*	OC	↑	95%	94%	100%	93%	100%
	Library Five-Star Environment Rating*	OC	↑	94%	86%	100%	84%	100%

*Measures track patron satisfaction with staff attitude and the overall environment/ambiance of library branches

- RC3-2: Strengthen and conserve local historic and cultural resources and collections

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain and enhance the collection	Percentage of library materials acquired within the last two years	EF	↑	11%	12%	15%	29%	15%

DIVISION: SUPPORT SERVICES

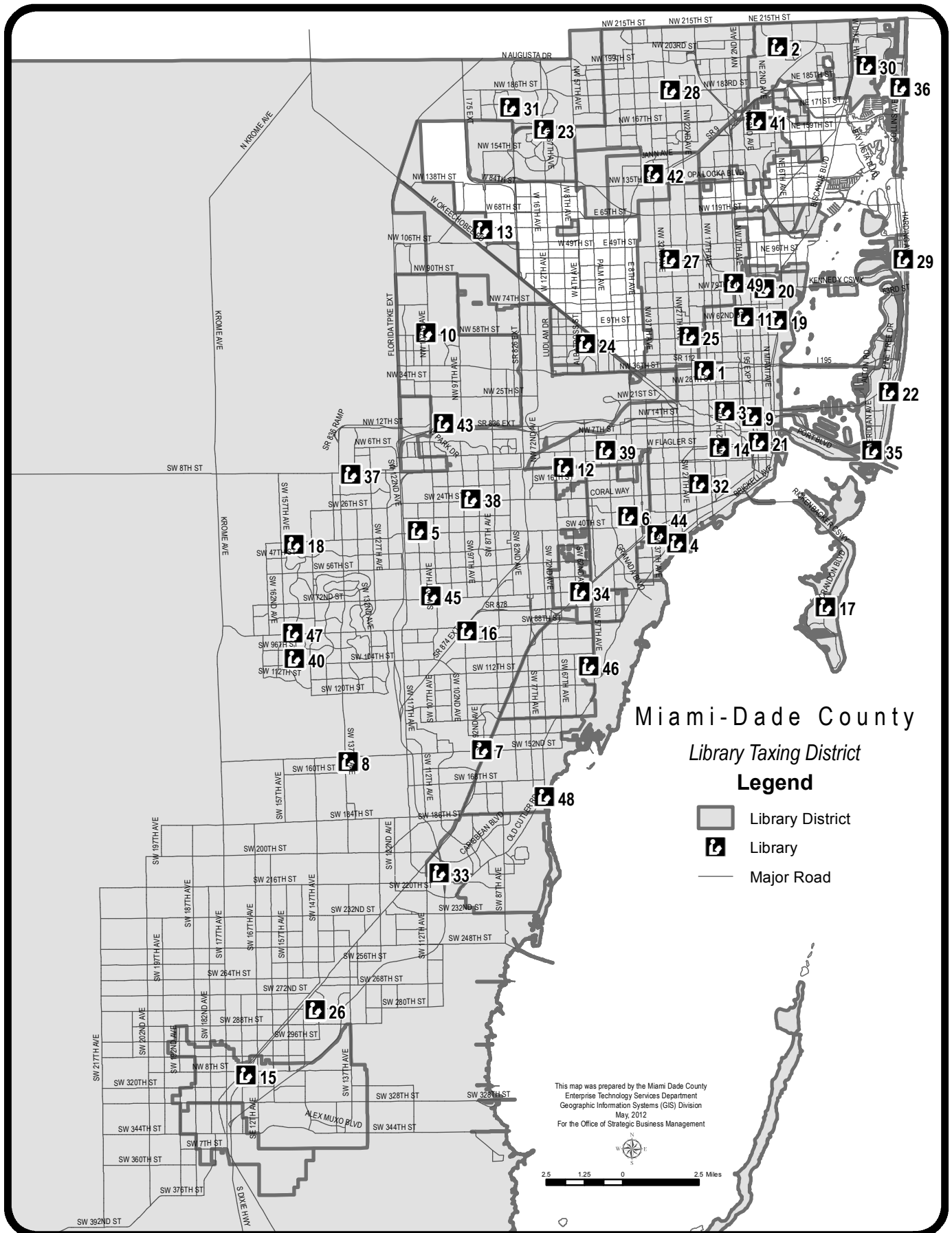
The Support Services Division provides a range of administrative services to support Department operations.

- Publishes informational materials promoting library services and programs
- Manages maintenance and repair projects, security, fleet, and other support services for all branches
- Manages the Library's capital expansion plan
- Manages procurement of commodities and services for the Department
- Manages all Library Building Better Communities General Obligation Bond projects

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire 191 full-time positions and 162 part-time pages in order to restore service at 13 branch libraries, Sunday hours at regionals, one day of service at most branches, and other operating expenses	\$1,000	\$14,857	191
Total	\$1,000	\$14,857	191

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Miami-Dade Public Library System

1 Allapattah Branch 1799 NW 35 St, Miami 33142	27 North Central 9590 NW 27 Ave, Miami 33147
2 California Club Branch 850 Ives Dairy Rd, Miami 33179	28 North Dade Regional 2455 NW 183 St, Miami 33056
3 Civic Center Branch 1501 NW 12 Ave, Miami 33136	29 North Shore Branch 7501 Collins Ave, Miami Beach 33141
4 Coconut Grove Branch 2875 McFarlane Rd, Miami 33133	30 Northeast Branch 19200 W Country Club Dr, Aventura 33180
5 Concord Branch 3882 SW 112 Ave, Miami 33165	31 Palm Springs North Branch 17601 NW 78 Ave, Miami 33015
6 Coral Gables Branch 3443 Segovia St, Coral Gables 33134	32 Shenandoah Branch 2111 SW 19 St, Miami 33145
7 Coral Reef Branch 9211 Coral Reef Dr, Miami 33157	33 South Dade Regional 10750 SW 211 St, Miami 33189
8 Country Walk Branch 15433 SW 137 Ave, Miami 33177	34 South Miami Branch 6000 Sunset Dr, South Miami 33143
9 Culmer/Overtown Branch 350 NW 13 St, Miami 33136	35 South Shore Branch 131 Alton Rd, Miami Beach 33139
10 Doral Branch 10785 NW 58 St, Doral 33178	36 Sunny Isles Beach Branch 18070 Collins Ave, Sunny Isles Beach 33160
11 Edison Center Branch 531 NW 62 St, Miami 33150	37 Tamiami Branch 13250 SW 8 St, Miami 33184
12 Fairlawn Branch 6376 SW 8 St, West Miami 33144	38 West Dade Regional 9445 Coral Way, Miami 33165
13 Hialeah Gardens Branch 11300 NW 87 Ct, Hialeah Gardens	39 West Flagler Branch 5050 W Flagler St, Miami 33134
14 Hispanic Branch 1398 SW 1 St, Miami 33018	40 West Kendall Regional 10201 Hammocks Blvd, Miami 33196
15 Homestead Branch 700 N Homestead Blvd, Homestead 33135	41 Golden Glades Branch 100 NE 166 St, Miami 33162
16 Kendall Branch 9101 SW 97 Ave, Miami 33030	42 Opa-locka Branch 780 Fisherman St, Opa-Locka 33054
17 Key Biscayne Branch 299 Crandon Blvd, Key Biscayne 33149	43 International Mall Branch 10315 NW 12 St, Miami 33172
18 Lakes of the Meadow Branch 4284 SW 152 Ave, Miami 33185	44 Virrick Park Branch 3255 Plaza St, Miami 33133
19 Lemon City Branch 430 NE 61 St, Miami 33137	45 Sunset Branch 10855 SW 72 St, Miami 33173
20 Little River Branch 160 NE 79 St, Miami 33138	46 Pinecrest Branch 5835 SW 111th St, Pinecrest 33156
21 Main Library 101 W Flagler St, Miami 33130	47 Kendale Lakes Branch 15205 SW 88 St, Miami 33196
22 Miami Beach Regional 227 22 St, Miami Beach 33139	48 Palmetto Bay Branch 17641 Old Cutler Rd, Miami 33157
23 Miami Lakes Branch 6699 Windmill Gate Rd, Miami Lakes 33014	26 Naranja Branch 14850 SW 280 St, Miami 33032
24 Miami Springs Branch 401 Westward Dr, Miami Springs 33166	49 Arcola Lakes Branch 8240 NW 7 Ave Miami 33138
25 Model City Branch 2211 NW 54 St, Miami 33142	