Preliminary Library Plan
Flat Millage Rate (.175)
$30 million budget
Key Strategy
Maintain 49 points of service

Guiding Principles

Maintain balanced budget
Focus on Core Services
Continue Branch Cluster Approach
Adjust staffing models
Maintain infrastructure
Reflect use patterns
Align geographic locations
Key Strategy

Action Steps

1. Revised Hours and Days of operation
   - 5 day service at Main and Regionals, Coral Gables Branch and Northeast Branch (8 hours per day)
   - Sunday operations at Regionals, Coral Gables Branch and Northeast Branch
   - 4 day service at 22 libraries (8 hours per day)
   - 4 day service at 19 libraries (4 hours per day)

2. Assessing staff size and complements
   - Consolidation of units
   - Increase span of control for librarians and unit supervisors
     - Managing multiple units
   - Increase use of part-time staff
Key Strategy
Action Steps

3. Reevaluate Core Services

- Lending
  - Implement floating collections
  - Increase use of self-check out
  - Limit number of items
  - Suspend Interlibrary Loan and Reserves

- Programming
  - Consolidate operations of Connections, Project Lead, Talking Books, Jumpstart, and Bookmobiles Services
  - Maintain Bookmobiles at a reduced schedule
  - Maintain YOUmedia program
  - Focus staff based programming on early literacy
  - Reduce Outreach Activities
Key Strategy

Action Steps

3. Reevaluate Core Services (cont.)
   • Information and Reference
     • In-Depth research services centralized at Main and Regional Libraries
   • Technology
     • Evaluate and redistribute public access computers
     • Reduce and consolidate staff workstations
     • Limited ability to refresh, upgrade or introduce new hardware and software
Increased Millage Rate
$50 million budget
Key Strategy
Maintain 49 points of service

Guiding Principles
- Maintain balanced budget
- Focus on Core Services
- Continue Branch Cluster Approach
- Provide new and enhanced services
- Adjust staffing model
- Maintain infrastructure
- Reflect use patterns
- Align geographic locations
Key Strategy

Action Steps

1. Revised Hours and Days of operation
   - 6 day service at Main and Regionals, Coral Gables Branch and Northeast Branch (8 hours per day)
     - Sunday operations at Regionals, Coral Gables Branch and Northeast Branch
   - 5 day service at 29 libraries (8 hours per day)
     - Sunday operations at Homestead Branch
   - 4 day service at 12 libraries (4 hours per day)

Continue to create inviting community spaces in existing libraries
   - Reduce shelving
   - Create a variety of environments
Key Strategy

Action Steps

2. Assessing staff size and complements
   - Consolidation of units
   - Increase span of control for librarians and unit supervisors
     - Managing multiple units
   - Increase use of part-time staff
Key Strategy

Action Steps

3. Reevaluate Core Services
   • Lending
     • Increased e-resources available on enhanced webpage
     • Increased print materials
     • Implement use of tablets for in-house use
     • Increase use of self-check out
     • Implement floating collections
     • Suspend Interlibrary Loan
   • Programming
     • Consolidate operations of Connections, Project Lead, Talking Books, Jumpstart and Bookmobiles Services
     • Maintain YOUmedia program
     • Target programming and outreach activities based on community interests
     • Create and enhance programming and services through partnerships
Key Strategy
Action Steps

3. Reevaluate Core Services (cont.)
   • Information and Reference
     • Implement On-line Chat
     • Establish specialized centers at selected libraries
     • Utilize part-time specialists to enhance service delivery
   • Technology
     • Replace aging workstations with tablets for public use
     • Continue transitioning to cloud technology
     • Establish Library Tech Mobile (Geek Squad)
     • Offer short-term leased office space
   • Marketing
     • Outsource development and implementation of new marketing plan(s) that targets current and potential library users
Enhancement Options

YOUmedia South Dade Regional
$500,000 Start-up
$250,000 annual operating costs

Technology Centers/Incubators
$200,000 Start-up
$60,000 annual operating costs

Branch Technology Re-fresh
$30,000 – $50,000 for a small branch

Library Techmobile
$250,000 - $300,000 Start-up
$200,000 annual operating costs
Enhancement Options

**Library Materials Budget**
- Variable

**Increased Hours of Operations**
- Variable
Mayor’s Blue Ribbon Taskforce
for the Miami-Dade Public Library System
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