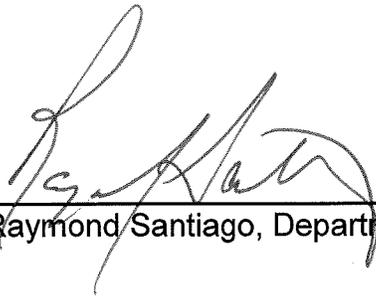




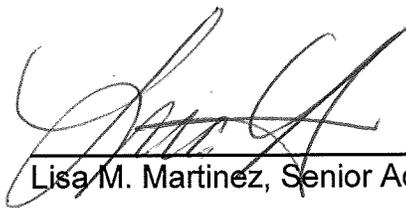
Library Department Business Plan

Fiscal Years: 2013 and 2014
(10/1/2012 through 9/30/2014)

Approved by:



Raymond Santiago, Department Director



Lisa M. Martinez, Senior Advisor

Plan Date: January 7, 2013

Delivering Excellence Every Day



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DEPARTMENT OVERVIEW

The Miami-Dade Public Library System (MDPLS) is one of this community's central learning destinations. As an organization, the Library's focus is on providing access to information, and cultural and civic events that enrich the lives of the citizens of this community and provide for lifelong learning opportunities. The Library System, with its 49 branches and 2 bookmobiles, is within easy access to the citizens of Miami-Dade County. All branches provide access to a full array of services and resources in support of the life-long learning needs of the community.

The Miami-Dade Public Library System is the eighth largest (based on population served) public library system in the United States. Last year over 6 million people visited the Library System in person. Registered borrowers numbered over 1 million. The total circulation of book and materials was approximately 10 million items and over 5.5 million information/reference questions were answered. MDPLS had over 4.7 million visits to the Library virtually via our web page and catalog.

The Library customer base includes all 2.5 million residents including as the reciprocal borrowers from the cities of Hialeah, North Miami, North Miami Beach and all the visitors of Miami-Dade County. The Library provides books and other materials and services to patrons of all ages and ethnic backgrounds.

Department Mission

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

Department Vision

The library will be the community's learning destination.

Core Values

The Library's business approach is centered on the delivery of 5 Star Customer Service.

The Library makes the following commitment to each of its patrons:

Attitude: To be here for you

Expertise: To be your best search engine

Resources: To provide opportunities for learning and exploration

Empowerment: To open doors for you

Environment: To provide an inviting, comfortable, and clean Library



Table of Organization

<p>DIRECTOR'S OFFICE</p> <ul style="list-style-type: none"> Formulates departmental policy and provides overall direction and coordination of departmental operations and management Ensures implementation of departmental policies and procedures <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 2012-13</u></td> <td style="text-align: center;">Full-time</td> <td style="text-align: center;"><u>FY 2013-14</u></td> </tr> <tr> <td style="text-align: center;">3</td> <td></td> <td style="text-align: center;">3</td> </tr> </table>	<u>FY 2012-13</u>	Full-time	<u>FY 2013-14</u>	3		3			
<u>FY 2012-13</u>	Full-time	<u>FY 2013-14</u>							
3		3							
<p>ADMINISTRATION</p> <ul style="list-style-type: none"> Provides administrative support to the Library in the areas of public service, outreach, automation, repairs and renovations, personnel and fleet Develops and provides oversight to departmental budget Implements departmental policy, provides informational and lending services to users of the library system <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 2012-13</u></td> <td style="text-align: center;">Full-time</td> <td style="text-align: center;"><u>FY 2013-14</u></td> </tr> <tr> <td style="text-align: center;">12</td> <td></td> <td style="text-align: center;">12</td> </tr> </table>	<u>FY 2012-13</u>	Full-time	<u>FY 2013-14</u>	12		12			
<u>FY 2012-13</u>	Full-time	<u>FY 2013-14</u>							
12		12							
<p>SUPPORT SERVICES</p> <ul style="list-style-type: none"> Provides support to the Library in the areas of personnel, facilities maintenance and renovations, transportation, and security Coordinates and monitors the Library's capital expansion plan to include construction of new branch facilities and major repairs and renovations <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 2012-13</u></td> <td style="text-align: center;">Full-time</td> <td style="text-align: center;"><u>FY 2013-14</u></td> </tr> <tr> <td style="text-align: center;">48</td> <td></td> <td style="text-align: center;">55</td> </tr> </table>	<u>FY 2012-13</u>	Full-time	<u>FY 2013-14</u>	48		55			
<u>FY 2012-13</u>	Full-time	<u>FY 2013-14</u>							
48		55							
<p>OUTREACH SERVICES</p> <ul style="list-style-type: none"> Develops and coordinates special youth-related programs and events to encourage literacy, library usage and life-long learning Conducts outreach to community organizations, municipalities, and local, state, and federal government agencies to determine service needs <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 2012-13</u></td> <td style="text-align: center;">Full-time</td> <td style="text-align: center;"><u>FY 2013-14</u></td> </tr> <tr> <td style="text-align: center;">24</td> <td></td> <td style="text-align: center;">21</td> </tr> </table>	<u>FY 2012-13</u>	Full-time	<u>FY 2013-14</u>	24		21			
<u>FY 2012-13</u>	Full-time	<u>FY 2013-14</u>							
24		21							
<p>PUBLIC SERVICE</p> <ul style="list-style-type: none"> Implements departmental policy to provide informational and lending services to users of Library facilities 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, and security, and all central site and remote computer equipment and application for staff and the general public. <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 2012-13</u></td> <td style="text-align: center;">Full-time</td> <td style="text-align: center;"><u>FY 2013-14</u></td> </tr> <tr> <td style="text-align: center;">374</td> <td></td> <td style="text-align: center;">370</td> </tr> <tr> <td style="text-align: center;">25</td> <td style="text-align: center;">Part-Time (FTE)</td> <td style="text-align: center;">25</td> </tr> </table>	<u>FY 2012-13</u>	Full-time	<u>FY 2013-14</u>	374		370	25	Part-Time (FTE)	25
<u>FY 2012-13</u>	Full-time	<u>FY 2013-14</u>							
374		370							
25	Part-Time (FTE)	25							



Strategic Alignment Summary

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

RC1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

RC 2-1 Increase attendance at recreational and cultural venues

RC 2-2 Ensure facilities are safe, clean and well run

RC 3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests

RC 3-2 Strengthen and conserve local historic and cultural resources and collections

Our Customer

Beyond the traditional library resources, MDPLS delivers highly rated programming and learning opportunities. In Fiscal Year 2011-12, MDPLS established the first *YOUMedia* center in Florida. This center serves as an interactive learning space at the North Dade Regional Library, where teens learn to use and create digital media. Concurrently, the Library also pioneered a Writer-In-Residence program featuring a published author of young adult literature who mentored aspiring young authors in the art of writing. These two programs serve to develop and encourage young adults to become not only consumers, but producers, of information. This is a key point in how the Library influences the development of creativity and fosters knowledge in the future leaders of this community.

A major focus of MDPLS's Adult programming is on job skill development with workshops on resumes, resume writing, and online job search information. Other adult programs feature author presentations, book discussions, concerts, plays and a variety of special commemorative events.

The highlight of MDPLS's programming is the *International Art of Storytelling* (AOS) festival that reaches over 10,000 residents annually. Now in its 13th year, this event provides the community an opportunity to explore the unique ways in which storytelling is used by librarians, educators, parents and caregivers throughout the world to impact the lives of their communities. Each year the Library System partners with a library system in another country for this cultural and educational exchange. This program fosters a lifelong love and learning of storytelling and other cultures.

The Library provides targeted services to County residents who have difficulty using conventional library facilities or resources. The *Talking Books Library* loans Braille, audio books and magazines free by mail to persons who are blind or have visual, physical, or reading disabilities. The *Connections* service provides library books and other materials by mail to those who are homebound due to disabilities or conditions of aging. Both services also loan materials and provide programming resources to facilities and groups who serve seniors.

Jump Start loans themed multimedia programming kits to preschool childcare centers to help staff engage children and teach the early literacy skills required to prepare for reading. *Project L.E.A.D. (Literacy for Every Adult in Dade)* provides training for volunteer tutors, who then work one-to-one in library branches with adult learners who are functionally illiterate.

The Library Department is a learning and customer centric organization that believes feedback from customers is critical in order to provide 5-Star Customer Service. In order to ensure reliable and effective feedback various forms of patron communication are utilized. These include quarterly customer surveys, patron



Departmental Business Plan and Outlook
Department Name: Library Department
FY2012-13 & FY2013-14

communication forms, and direct communication at all service desks as well as at the administrative level. These methods, combined with an internal quarterly rating of staff and facilities, play an important role in developing and improving the Library's goals, objectives, and services and are reflected in Active Strategy and the Business Plan.

KEY ISSUES

In FY 13-14, the Library's current millage rate (.1725) and the remaining operating reserves (\$8.8 million) will not be sufficient to maintain current service levels. Assuming a resolution to the revenue shortfall, the Library Department is focused on the following key issues:

Library Materials Collection

Comparing the materials budget to other Library systems in Florida and the United States, Miami-Dade Public Library spends considerably less on books and other materials and therefore it becomes a challenge to effectively meet patron demands. The impact to the public of a \$1.6 million book budget is that the wait time for best sellers is extremely long; fewer newspaper and magazine titles are available; fewer copies of eBooks (which are often priced significantly higher for libraries) are being purchased, and nonfiction collections are becoming increasingly outdated. Another area impacted by the shortfall in funding is in Children's material.

Technology

In today's information age, it is crucial that the Library make an effort to meet patron demands for new and emerging technology. This, however, requires a robust and up-to-date infrastructure able to handle these new systems. The Library's ability to adopt and implement emerging technologies and the infrastructure support required to run them is a major challenge to the Library system.

Facilities

The Library's on-going maintenance efforts have had to be significantly reduced resulting in a triage oriented maintenance schedule focused on emergency repairs. However, going forward it is imperative to plan a more proactive maintenance schedule within the funding capacity of the Library's budget.

Programming

Library programs support the Department's mission by strengthening the role of the Library as a vital part of the community by fostering the joy of reading and lifelong learning. Providing effective programs at all 49 facilities is key, especially in this economically stressed environment, where demand for ongoing activities and special events is particularly high. Reduced resources have limited the total number of program offering and the Library's ability to further expand core services such as Reading Ready program, adult literacy, and homework and job-seeker assistance on a system-wide basis.

Staff Training and Development

Due to fiscal constraints, the Library has had to significantly reduce staff training which has had an impact on the provision of service. Recognizing the importance of staff training the Library will be reorganizing training and staff development to focus on core customer service activities



PRIORITY INITIATIVES

Miami-Dade Public Library Collection Development Plan

The Miami-Dade Public Library Collection Development Plan, which is updated annually, guides staff in the selection, acquisition and maintenance of the Library's materials collections. The mission of the Miami-Dade Public Library System is to provide materials and services for the informational, educational, and recreational needs of the residents of the County. The materials collection of the Miami-Dade Public Library System must reflect our community's diversity and focus on the increased demands for electronic access to books, databases and other downloadable services.

Technology

Miami-Dade residents turn to the Library for access to essential technology services such as free computer and internet access. In order to continue to provide these services, and make an effort to stay current with the ever changing, and evolving technology the Library Department in FY12-13 and FY13-14 will be implementing an upgrade to the Library's data center to include virtualization of servers, re-image to provide Windows & capacity to all public and staff computers, providing capability for patrons to print from their own devices, refreshing the obsolete computers, and introducing new technology such as e-readers.

Outreach and Programming Initiatives

For many Miami-Dade County residents, the Library System has been a very visible face of their tax dollars working for their benefit. This community relies on its public library for crucial information on job opportunities, career planning, resume writing, accessing e-government information, small business management and learning vital computer skills. It is essential for the well-being of Miami-Dade County and for the public's perception of County government that the Library System continues to be able to provide excellent services so vitally needed and demanded by all of its residents. Throughout FY13-14, the Library System will offer a number of special programs to include the following:

Viva Florida 500 –

A series of events that will celebrate Florida's rich heritage and diverse cultural history - a significant milestone unlike any other in the history of the United States.

Let's Move@ the Library

An exercise your mind and body campaign that encourages healthy lifestyles. The community is encouraged to take advantage of the various resources offered by the Library that will help them to lead a better life. Programs will include Yoga and Tai Chi demonstrations as well as ways to grow and select healthy foods.



Departmental Business Plan and Outlook
Department Name: Library Department
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Art of Art of Storytelling

The Miami-Dade Public Library System's *International Art of Storytelling (AOS)* is a cultural and educational program focusing on the many ways in which storytelling is used to impact lives. Now in its 13th year, AOS is the Library's signature program with activities spanning over six months and attracting more than 15,000 participants. Among the various components of the program are an International Library-to-Library Exchange; Workshops for Teachers, Parents and other Professionals; Teen programs; Tales Under The Stars (evening storytelling for families); and an International Family Festival. AOS attracts a large audience with over 500 workshop attendees; more than 5,000 people attending performances at various Libraries and other community venues; all culminating with the Family Festival at the Main Library. These events are supported by the Friends of the Miami-Dade Public Library, community grants and the Library district funds. The 2013 AOS International Family Festival will be held on Saturday, April 27, 2013.

MetLife Creative Aging Programs

The MetLife Foundation Creative Arts Project has awarded the Miami-Dade Public Library System with 5 artist grants to create senior social engagement with the notion that learning takes place all through life. The Lifetime Arts program creates a supportive environment where older adult participants come together as learners and artists - and in the process build new connections. Starting in January 2013 and running through March 2013, older adults in 5 selected branch libraries will be painting, jewelry making, quilt making, taking photographs and drawing their way to a better quality of life.

YOUmedia Miami

The John S. and James L Knight awarded the Miami-Dade Public Library System a grant to create an interactive learning space, at the North Dade Regional Library, where teens can learn to use and create digital media. YOUmedia Miami programming serves to increase civic awareness and engagement with the local and the global community around issues that are of interest to youth and that support positive social change. As of December 1, 2012, YOUmedia Miami has 302 registered users. The overwhelming success of this project points to the need to replicate this model at other Library facilities

Reading Ready

The Reading Ready concept takes traditional library story hours to a new level. Each story hour, in addition to introducing children to the fun of books and reading, also educates parents, caregivers, and teachers regarding methods they can use to promote the development of early literacy skills among children from birth to age five.

Marketing Initiatives

The Miami-Dade Public Library System will continue to position itself as a place for learning. To promote this message and to increase overall Library usage and circulation, the Marketing/Media Relations and Graphics Unit will use a variety of different strategies. Staff will continue to be trained on how to share the library's message via word-of-mouth marketing highlighting upcoming library events, resources and services. A newly designed website will continue to be updated and modified as new resources and services come online. The Library System's current email subscription service will be enhanced and regular email messages and e-newsletters will be distributed to subscribers. Following the guidelines set by Miami-Dade's Community Information and Outreach Department, social media sites such as Facebook and Twitter will play a bigger role in pushing out the Library messages and regular tweets will be sent.



Departmental Business Plan and Outlook
Department Name: Library Department
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Staff Training and Development

In order to ensure that staff is well prepared to address the needs of patrons and that the level of service provided meet Library Standards it is imperative that training be conducted as a system-wide effort. In FY12-13 and FY13-14 the areas of focus for staff training will be as follows:

- 1) *5 Star Customer Service*
- 2) *New Staff Orientation*
- 3) *Financial Training*
- 4) *Programming and Outreach Training*

FUTURE OUTLOOK

In today's digital world where vast amounts of information are readily available online, public libraries continue to play vital roles in and be valuable assets to their local communities. A January, 2011 Harris Poll Quorum, created for the American Library Association, found that "Americans continue to value the importance of services provided by public libraries. In fact, when considering a list of 11 library services, two-thirds or more of the American public consider every factor to be very or somewhat important to them personally, surpassing the proportions in the 2010 study. The most highly valued services pertain to the provision of free information and services that promote education and lifelong learning. More than nine in 10 Americans (93 percent) believe that it is very important or somewhat important that library services are free, representing an increase of two percentage points from 2010."

The Miami-Dade Public Library is committed to playing a leadership role in closing the digital divide. To that aim, in FY13-14 the Department will introduce e-readers and tablets in order to maximize access to current technologies and digital resources. Since this equipment will be available for loan it will complement the already existing digital resources offered by the Library System.

The residents of Miami-Dade County clearly value their Library System. As a result, the Library remains a vital part of this community because it is a user-centric government department that is able to change and adapt to provide the resources, services, and programs most needed by this community.



ATTACHEMENT A Business Plan Report



Business Plan Report - Library Department (Lib 12-13)

Scorecard

Library Department (Lib 12-13)

Description

Owners

Santiago, Raymond (LIB); Policy Formulation

1.0 Customer

Objective

1.1 Deliver the 5-Star Customer Experience

Description

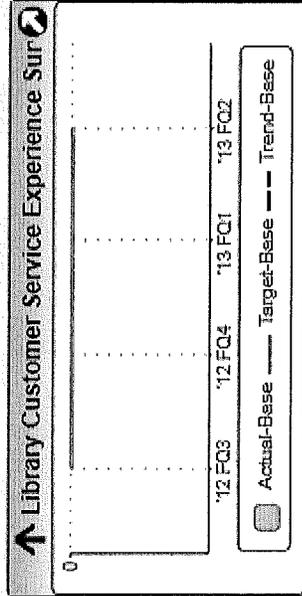
Owners

Mora-Ona, Sylvia (LIB)

Measures Linked to Objective

Library Customer Service Experience Survey Rating Results

Period	Actual	Target	Variance	Owners
n/a	n/a	n/a	n/a	n/a Mora-Ona, Sylvia (LIB); Hamilton, Vinora



Objective

1.2 Priority Initiatives

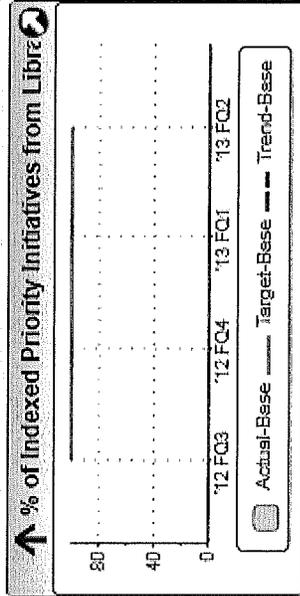
Description

Owners

Alvarez-Cleary, Suzet (LIB); Mora-Ona, Sylvia (LIB); Urbizu, William; Hamilton, Vinora N. (LIB)

% of Indexed Priority Initiatives from Library Business Plan that have meet their objective

Period	Actual	Target	Variance	Owners
n/a	n/a	n/a	n/a	n/a Santiago, Raymond (LIB)



Child Measures

Number of Patrons Obtaining Job and Career Assistance - PI

'12 FQ1

28

28

0 Mora-Ona, Sylvia (LIB)

Reading Ready Survey Results - PI

'12 FQ1

14

777

-763 Arbogast, Gia

of team participants that complete the core curriculum - PI

n/a

n/a

n/a

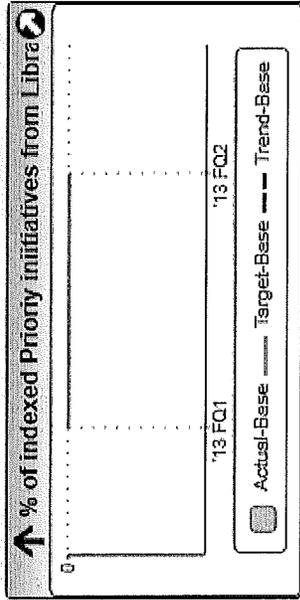
n/a Arbogast, Gia; Faison, Pat (LIB)

Business Plan Report - Library Department (Lib 12-13)

Number of designed library cards issued - PI	n/a	n/a	n/a	n/a	Galan, Victoria; Arbogast, Gia
# of teens that complete the 10 week writing program - PI	n/a	n/a	n/a	n/a	Faison, Pat (LIB); Arbogast, Gia
Art of Storytelling (AOS) - PI	n/a	n/a	n/a	n/a	Cespedes, Jessica; Faison, Pat (LIB); Hamilton, Vinora N. (LIB)
Development and Implementation of MedLife Lifetime Arts Creative Arts Program - PI	12 FQ1	14%	90%	-76%	Faison, Pat (LIB); Arbogast, Gia

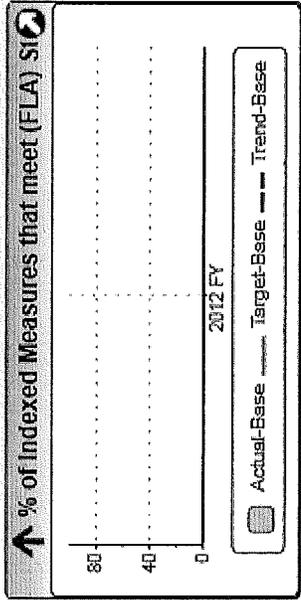
2.0 Effective, Efficient & Sustainable Operations

Objective	Description	Owners
2.1 Priority Initiatives		Santiago, Raymond (LIB)
Measures Linked to Objective		
% of indexed Priority initiatives from Library Business Plan that have meet their objective	Actual: n/a, Target: n/a, Variance: n/a	Owners: Santiago, Raymond (LIB)



Child Measures	Period	Actual	Target	Variance	Owners
Evaluate the feasibility of implementing self-service facility - PI	n/a	n/a	n/a	n/a	Alvarez-Cleary, Suzet (LIB); Castro, Julio
% of completion of Imaging Project - PI	13 FQ1	85%	80%	5%	Alvarez-Cleary, Suzet (LIB); Perez, Erith (LIB)
Number of staff trained in the procedure Library Department - PI	n/a	n/a	n/a	n/a	Alvarez-Cleary, Suzet (LIB); Rodriguez, Anna
Maintenance Branch Inspections-Suzet - PI	n/a	n/a	n/a	n/a	Sanchez, Jesus (LIB); Gomez, Leo (LIB)
Develop and Implement Tracking of Branch Energy Savings from Library Sustainable Initiatives - PI	n/a	n/a	n/a	n/a	Rosenberg, Jeffrey (LIB)

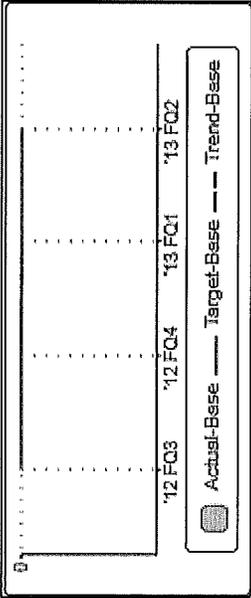
Objective	Description	Owners
2.2 Library Exemplary Performance Measured against Florida Library Standards		Alvarez-Cleary, Suzet (LIB); Mora-Ona, Sylvia (LIB); Urbizu, William
Measures Linked to Objective		
% of indexed Measures that meet (FLA)	Actual: n/a, Target: n/a, Variance: n/a	Owners: Santiago, Raymond (LIB)



Child Measures	Period	Actual	Target	Variance	Owners
# of Items in all Formats Per Capita - IM	n/a	n/a	n/a	n/a	n/a Mors-Ona, Sylvia (LIB)
% of Overall Operational Budget for Staff - IM	n/a	n/a	n/a	n/a	n/a Urbizu, William
% of Overall Library Operations Budget used by Marketing Budget - IM	n/a	n/a	n/a	n/a	n/a Urbizu, William
Total Amount for Marketing Budget - IM	n/a	n/a	n/a	n/a	n/a Alvarez-Cleary, Suzet (LIB)
Total # of Full-Time Equivalent (FTE) Staff Per 1,000 - IM	n/a	n/a	n/a	n/a	n/a Mors-Ona, Sylvia (LIB)
Total Gross Square Feet Per Capita - IM	n/a	n/a	n/a	n/a	n/a Alvarez-Cleary, Suzet (LIB)
Collection Expenditures Per Capita - IM	n/a	n/a	n/a	n/a	n/a Mors-Ona, Sylvia (LIB)
% of Items Acquired Within the Last 5 Years [Collection Age] - IM	n/a	n/a	n/a	n/a	n/a Mors-Ona, Sylvia (LIB)
% of Items Acquired Within the Last Two Years (FL) [Collection Age] - IM	n/a	n/a	n/a	n/a	n/a Mors-Ona, Sylvia (LIB)
% of Collection Weeded - IM	n/a	n/a	n/a	n/a	n/a Mors-Ona, Sylvia (LIB)
Total Amount for Staff Expenditures - IM	n/a	n/a	n/a	n/a	n/a Alvarez-Cleary, Suzet (LIB)
% of Overall Library Department Budget Used for Collections - IM	n/a	n/a	n/a	n/a	n/a Mors-Ona, Sylvia (LIB); Ovejanovich, Sue (LIB)
Total operating expenditures per capita - IM	n/a	n/a	n/a	n/a	n/a Alvarez-Cleary, Suzet (LIB)
# of Available Public Access Internet-Connected Work Stations - IM	n/a	n/a	n/a	n/a	n/a Alvarez-Cleary, Suzet (LIB)
# of Branch Libraries That Meet Exemplary Level of Public Service Hours - IM	n/a	n/a	n/a	n/a	n/a Mors-Ona, Sylvia (LIB)

Objective	Description	Period	Actual	Target	Variance	Owners
2.3 Election Support						Mors-Ona, Sylvia (LIB)
Measures Linked to Objective						Owners
# of Additional Operating Hours in Support of Elections FY2012-13		n/a	n/a	n/a	n/a	Mors-Ona, Sylvia (LIB)





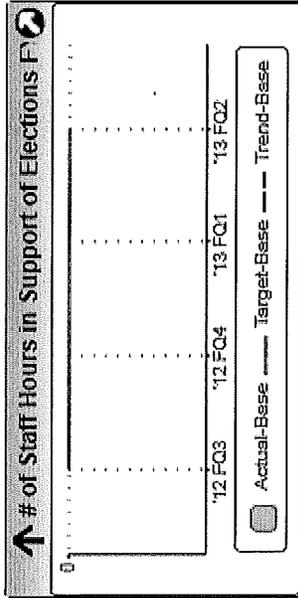
of Staff Hours in Support of Elections
FY2012-13

n/a

n/a

n/a

n/a Mora-Ona, Sylvia (LIB)



3.0 Employees

Objective

3.1 Enhance Employee Performance

Measures Linked to Objective
of employees participating in the
Bedazzling Databases Training

n/a

Period

Actual

Target

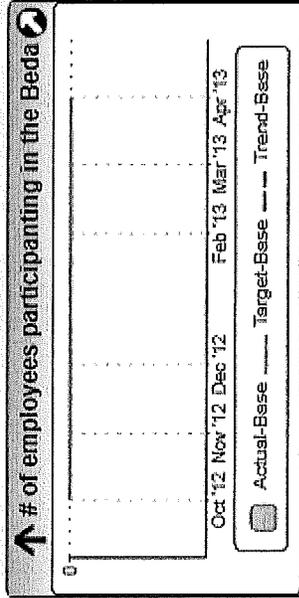
Variance

Description

Owners

Mora-Ona, Sylvia (LIB)

n/a Adams, Elizabeth (LIB);
Mora-Ona, Sylvia (LIB)



% of employee attendance at Customer
Service Training

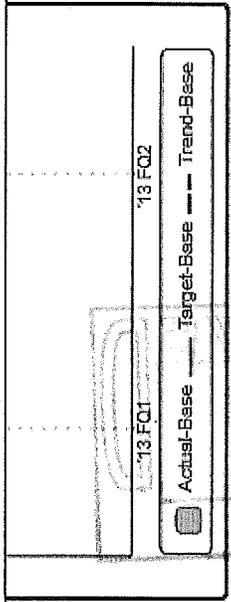
n/a

n/a

n/a

n/a Mora-Ona, Sylvia (LIB)





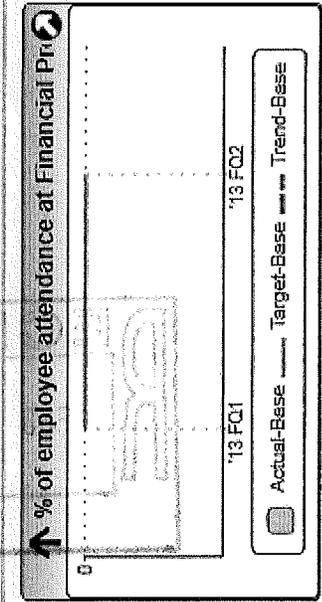
n/a

n/a

n/a

n/a

% of employee attendance at Financial Procedures Training



4.0 Financial

Objective	Description	Owners			
4.1 Execute Budget to Maximize Strategy		Alvarez-Cleary, Suzet (LIB); Montero Jarru, Jessice			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% of Budget on Target	'13 FQ1	77%	25%	52%	Alvarez-Cleary, Suzet (LIB); Mora-Ona, Sylvia (LIB)
Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Total (Library)	'13 FQ1	\$0,042	\$16,177	\$3,885	Alvarez-Cleary, Suzet (LIB)
Expenditure: Personnel (Library)	'13 FQ1	\$7,059	\$7,770	\$711	Santiago, Raymond (LIB); Alvarez-Cleary, Suzet (LIB)
Revenue: Proprietary (Library)	'13 FQ1	\$12,423K	\$7,399K	\$5,034K	Santiago, Raymond (LIB)
Revenue: State (Library)	'13 FQ1	\$0K	\$125K	\$-125K	Santiago, Raymond (LIB)
Revenue: Carryover (Library)	'13 FQ1	\$37,619K	\$8,663K	\$28,956K	Santiago, Raymond (LIB)
Expenditure: Total (Library)	'13 FQ1	\$10,540	\$16,177	\$5,637	Alvarez-Cleary, Suzet (LIB); Perez, Enith (LIB)
Expend: Other Operating (Library)	'13 FQ1	\$1,732	\$3,904	\$2,172	Santiago, Raymond (LIB); Alvarez-Cleary, Suzet (LIB)
Expenditure: Capital (Library)	'13 FQ1	\$799K	\$523K	\$-276K	Santiago, Raymond (LIB); Alvarez-Cleary, Suzet (LIB)