

FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

Library

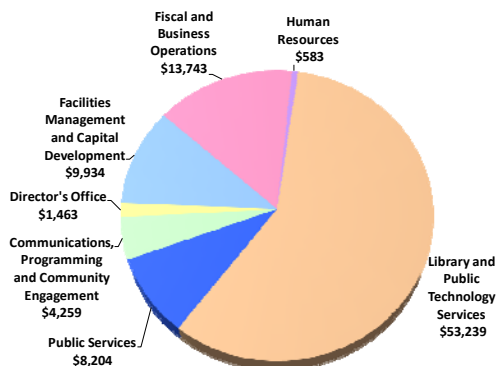
The Miami-Dade County Public Library System (Library, Library System or MDPLS) provides public library services with a mission of providing extraordinary services, spaces and experiences that promote literacy and learning, personal growth and limitless opportunities while fulfilling the informational, educational and recreational needs of our community.

As part of the Recreation and Culture strategic area, MDPLS serves one of the largest and most diverse populations in the United States. The 2.5 million residents of the Miami-Dade County Library District service area enjoy access to a collection of nearly 2.1 million physical items, as well as 394,000 downloadable or streaming eAudio resources and eBooks, 214 recurring titles of downloadable digital magazines and millions of downloadable songs and music videos, all in a wide variety of formats and languages. MDPLS also maintains a high-speed computer network that provides public access to free Wi-Fi, public computer workstations and tablet devices, virtual reality, gaming platforms, 3D printers and a variety of software and hardware that ensures the latest technology is available to the public for learning, personal growth and recreational use. The Library System operates a Main Library, five regional branches, 44 neighborhood branches, three YOUmedia Miami locations, two YOUmake Miami locations, two bookmobiles and the Technobus mobile computer learning center. In addition to availability of in-person library services at our 50 physical locations, MDPLS services such as requesting library materials for pick-up, accessing research and learning databases and downloading eBooks, eAudiobooks, movies and music are accessible 24 hours per day, seven days per week through our website and mobile app.

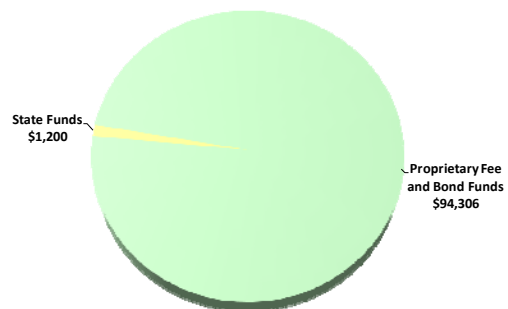
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and partnership activities for the benefit of the Library System, community-based organizations and other local and neighborhood groups. In addition, the Library works in conjunction with many County departments and countywide agencies such as CareerSource South Florida, Community Action and Human Services, the Children's Trust, Cultural Affairs, Elections, Homeless Trust, Information Technology, Internal Services, Juvenile Services, Miami-Dade Police, Parks, Recreation and Open Spaces, Transportation and Public Works, Animal Services, Solid Waste Management, the Office of Community Advocacy, Water and Sewer and Public Housing and Community Development to deliver programs and services to the public.

FY 2020-21 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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	<div> <p style="text-align: center;"><u>COMMUNICATIONS, PROGRAMMING AND COMMUNITY ENGAGEMENT</u></p> <p style="text-align: center;">Coordinates all marketing and printing activities for the Library System; oversees community engagement, programming and outreach services</p> <table> <tr> <td><u>FY 19-20</u></td><td><u>FY 20-21</u></td></tr> <tr> <td style="text-align: center;">11</td><td style="text-align: center;">11</td></tr> </table> </div>	<u>FY 19-20</u>	<u>FY 20-21</u>	11	11
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The FY 2020-21 total number of full-time equivalent positions is 634.52

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DIVISION: DIRECTOR'S OFFICE

The Director's Office provides strategic direction, oversight and management of the delivery of library services throughout the Miami-Dade Library System.

- Directs and coordinates daily departmental operations, as well as capital and programmatic initiatives
- Oversees the planning, implementation and monitoring of departmental strategic initiatives
- Provides management support to the Library Advisory Board
- Works closely with County residents, advocates and elected leaders to receive feedback, develop partnerships and improve service delivery
- Provides leadership in representing MDPLS at local, state and national library organizations and on boards and panels
- Oversees departmental policy and legislative issues

DIVISION COMMENTS

- **The FY 2020-21 Adopted Budget includes the addition of an Executive Assistant to the Director (\$105,000) to enhance agenda coordination and various executive functions within the Library Department**
- In FY 2020-21, MDPLS will be awarded grant funding totaling \$190,000 by the State of Florida Division of Library and Information Services through the Library Services and Technology Act Grant process for the MDPLS Adult Learning Academy, a curriculum driven program to promote basic adult education, language instruction, SAT/ACT test preparation, high school completion and technology education; in FY 2019-20, the Department was awarded \$325,000 for two MDPLS projects, including \$254,000 for expansion of the Homework Help Program and \$71,000 for Year 3 of the MDPLS Digitization Project
- In FY 2020-21, the Department amended its Fee Schedule (Implementing Order 4-97), eliminating fees and charges that are no longer relevant or that limit access to library services, reduced auditorium and meeting room use fees and established fundraising charges for sale of donated books at library locations
- In FY 2019-20, MDPLS won Miami Today's Gold Medal Award for the second consecutive year; two MDPLS programs were recognized that include Behind the Walls program, which provides library services to the incarcerated and MDPLS STEAMFest, which is a recurring festival providing hands-on experiences for young people in the areas of science, technology, engineering, art and mathematics
- In FY 2019-20, MDPLS was again recognized with a Florida Library Association (FLA) Award, this year receiving the FLA Award for Exemplary Instructional Programs or Services for its Homework Help and Tutoring Program; this is the third consecutive year that MDPLS has been recognized by the FLA having received the FLA Library Innovation Award for its Technobus in 2019 and the FLA Award for Excellence in Marketing and Public Relations in 2018
- In FY 2019-20, MDPLS was again recognized by the National Association of Counties (NACo) for achievement in libraries, receiving nine achievement awards; MDPLS has now received 33 NACo Achievement Awards for excellence in innovation and programming since 2017

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DIVISION: HUMAN RESOURCES

The Human Resources Division provides department-wide human resources support.

- Recruits future Librarians and volunteers
- Participates in job fairs and other outreach events to promote professional career and volunteer opportunities and to raise awareness of employment opportunities at MDPLS
- Reviews and updates Human Resources policies to ensure alignment with existing County policies
- Performs department-wide review of job descriptions and functions to ensure they accurately reflect duties and skill sets that have evolved in the delivery of library services
- Expands opportunities for professional development by identifying management, leadership and customer service training to further develop skills that will allow for growth and development of the MDPLS workforce and to better serve the public

DIVISION: FISCAL AND BUSINESS OPERATIONS

The Fiscal and Business Operations Division provides a wide range of fiscal and business services to support department operations as well as managing the Homework Help and Tutoring Program and Adult Literacy initiatives and services for residents with special needs.




- Manages departmental fiscal operations, including development and oversight of the Library operating and capital budget, as well as accounting and financial activities
- Manages department-wide services such as purchasing and inventory management
- Oversees the Art Services Division, including management and coordination of departmental art exhibits and the art inventory
- Oversees the Homework Help Program and adult literacy program (Project L.E.A.D), library materials for the visually impaired (Talking Books); delivery of materials to those who are elderly, homebound or physically disabled (Connections); and Storytime Express, the Department's early literacy program

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Childcare facilities served by the Storytime Express Program*	RC2-1	LS-2	OP	↔	642	703	710	727	775

* The FY 20-21 Target was updated to reflect prior year performance

DIVISION COMMENTS

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The FY 2020-21 Adopted Budget establishes the MDPLS Adult Learning Academy as an educational services program that provides a learning curriculum of 2,880 hours of structured adult learning opportunities at five library locations; (\$190,000 and 25 additional part-time tutors)
- As part of a departmental reorganization, the FY 2020-21 Adopted Budget includes the transfer of two positions from the Fiscal and Business Operations Division; one position was transferred to the Communications, Programming and Community Engagement Division and the other position was transferred to the Facilities Management and Capital Development Division
- 
The FY 2020-21 Adopted Budget continues grant funding from the Children's Trust to support the Homework Help Program and Technobus services (\$150,000); this marks the third consecutive year this program and service has received grant funding from the Children's Trust
- 
In FY 2020-21, the Department's Art Services unit will continue to display exhibitions from the MDPLS Permanent Art Collection and provide opportunities to local and international artists to display their work at MDPLS locations; Art Services has also continued its partnership with Project Art, a non-profit that has provided art lessons and an artist-in-residence at eight library locations for the past four years; for the third year in a row funding in the amount of \$45,000 is included to continue framing or reframing of works of art in the collection

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- ☛ The FY 2020-21 Adopted Budget includes a \$3.91 million operating contingency reserve and a \$7.712 million reserve to address any adverse impact resulting from COVID-19 and ensure a financially strong and sustainable future
- ☛ In FY 2019-20, the Department's Homework Help and Tutoring Program provided over 28,300 tutoring sessions to K - 12 students at 26 library locations, later transitioning the program to a virtual environment during the COVID-19 closure, where 3,400 virtual tutoring sessions have been provided to date with an estimated 7,000 virtual tutoring sessions planned through the remainder of FY 2019-20
- ☛ In FY 2019-20, the Library Department pilot-tested an expanded Books-by-Mail program, mailing over 5,500 library books and materials to serve patrons during the COVID-19 library closure and looking to future alternate library service delivery methods
- ☛ During FY 2019-20, the Department's Talking Books Program circulated over 56,500 items to 257 institutions and 3,200 individuals who have difficulty reading or using printed books and other materials due to visual limitations or other physical or reading disabilities

DIVISION: COMMUNICATIONS, PROGRAMMING AND COMMUNITY ENGAGEMENT

The Communications, Programming and Community Engagement Division manages, develops and coordinates all marketing, public affairs, media relations, community outreach, graphics and printing activities for the Library System and oversees the development and implementation of special events, programs and workshops, including innovative programs and services provided at branch locations and/or in conjunction with other local events and Library partners.

- Provides departmental marketing, graphics and printing services to promote library services and programs
- Develops and manages messaging and content for the MDPLS website, social media accounts, library app, electronic newsletter and other email and mail marketing
- Directs and coordinates all media relations activities and internal and external communications
- Develops new partnerships with private, non-profit and public sector entities to broaden community interest in Library services
- Stages educational, informational and cultural workshops and programs on a system-wide basis
- Conducts outreach to community organizations, municipalities and local, state and federal governmental agencies

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Annual attendance at library workshops and events*	RC2-1	ES-1	OP	↔	439,854	488,275	510,000	275,000	133,750
Followers by end-of-year on Facebook	GG1-1	ES-1	OC	↑	10,393	11,253	12,100	11,900	12,500
Followers by end-of-year on Twitter	GG1-1	ES-1	OC	↑	2,241	3,023	3,800	3,800	4,400
Followers by end-of-year on Instagram	GG1-1	ES-1	OC	↑	2,039	3,669	4,750	5,100	6,700

* FY 19-20 Projection and FY 20-21 Target reflect the impact of COVID-19

DIVISION COMMENTS

- As part of a Departmental reorganization, the FY 2020-21 Adopted Budget includes the transfer in of one position to the Communications, Programming and Community Engagement Division from the Fiscal and Business Operations Division and the transfer out of one position to the Library and Public Technology Services Division
- ☛ In FY 2020-21, MDPLS will continue its offerings of STEAM (Science, Technology, Engineering, Arts and Mathematics) programs and events including Girls Who Code, which teaches young women how to code with the goal of increasing the number of women in computer science, STEAMFest events, Teen Tech Zone programs and sensory friendly STEAM programming

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- In FY 2020-21, MDPLS will continue to offer a variety of health and wellness programs including health literacy classes for people of all ages, featuring topics such as yoga, Zumba, nutrition, Alzheimer's education and disease prevention, including support of the County's Getting to Zero HIV/AIDS prevention initiative; the Library partners with local hospitals and healthcare providers to provide health screenings in many of our libraries and, in response to COVID-19, provides virtual wellness programs such as yoga and meditation through the Library's YouTube and social media channels
- In FY 2020-21, MDPLS will continue to host and present programs for older adults at libraries throughout the County on topics such as health and wellness, consumer fraud and safety, technology, caregiving and employment/job fairs
- In FY 2020-21, MDPLS will continue to provide, in partnership with Hispanic Unity of Florida and the Miami-Dade Office of New Americans, civic literacy classes designed to help individuals learn about eligibility requirements and prepare for the U.S. citizenship test
- The FY 2020-21 Adopted Budget continues funding (\$5,000) to sponsor the Miami Book Fair three-day street festival to include hosting and moderating author panels, conducting community outreach, library card sign-up and announcing National Book Award nominees and winners
- In FY 2020-21, MDPLS will continue its local author series giving residents of all ages a first-hand experience with established and emerging authors, including book talks, readings, interactive activities and book signings at library locations throughout the County; in FY 2019-20, the Department hosted its inaugural Local Author Fair at the Main Library to promote the work of local authors, where 30 authors gathered to share their work with the community and promote the Library with over 250 people in attendance
- In FY 2020-21, MDPLS will continue to offer a wide array of popular cultural and creative programming including events such as Noches Culturales, a quarterly celebration of the cultures and traditions of different countries, special programs in recognition of Black History and Hispanic Heritage Months, FandomFest, an all-ages event that includes cosplay and holiday-themed programs and events, including the Kendale Lakes Branch Library Tree Lighting Celebration
- In FY 2020-21, the Department will continue to distribute Miami-Dade Elections Vote-by-Mail Ballot request forms at all 50 branch locations to provide residents with voter registration services
- In FY 2019-20, in response to the COVID-19 pandemic, MDPLS began producing digital content, such as virtual storytimes, literacy content, informational and educational programs viewable on its YouTube channel, social media pages and website to ensure continued public access to these services and activities
- In FY 2019-20, MDPLS began conducting monthly outreach visits to residents of the Veterans Administration Healthcare System's Community Living Center in Miami to bring direct library services to veterans, including books and other library materials, information about library programs and services, library card signup and how to access and use the Library's digital resources
- In FY 2019-20, MDPLS continued its collaboration with the Miami-Dade Juvenile Services Department in offering the Great Stories Club at four library locations; the American Library Association grant-funded program focuses on at-risk teens who participate in group reading activities related to the year's theme (Truth, Racial Healing and Transformation) and discuss issues related to them and their communities
- In FY 2019-20, the Department launched the new online "Attend" events calendar, a key part of MDPLS's new Communico digital integrated platform that includes the Library's mobile app and online library use reservation system for both the public and MDPLS staff; this new user-friendly events calendar gives people more options to view, search and register for library programs and events; in FY 2019-20 the Department applied for IMLS CARES Act funding designated for museums and libraries in the amount of \$499,424 to purchase additional modules for this platform that will promote contactless checkout, library card signup and other features that will promote social distancing in libraries

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DIVISION: FACILITIES MANAGEMENT AND CAPITAL DEVELOPMENT

The Facilities Management and Capital Development Division provides oversight and management of department-wide services such as capital project development, facilities and maintenance, real estate management, fleet and logistics management, emergency response operations and capital construction grant management.

- Provides planning and oversight for capital projects, including facility infrastructure replacement and repair, building renovations and new facility design and construction activities
- Oversees ongoing repair, preventive maintenance and work order and emergency response for all library locations to keep building systems in good working order for the safety and comfort of the public and our staff
- Oversees departmental real estate and building management activities for all libraries, including library locations that are leased from third parties or other governmental entities
- Manages departmental fleet, transportation and logistics operations; this includes the Department's fleet needs, transporting equipment and furniture between branches and managing logistics related to the timely delivery of materials between library branches for use by the public
- Develops the Department's Continuity of Operations Plan and directs all pre- and post-incident emergency preparations and response and recovery
- Monitors local, state and federal capital grant opportunities, including preparation of relevant documentation, submittal of grant applications and management and oversight of grant awards

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Percentage of time available library materials are delivered to branches within 2 days of patron request*	RC1-1	LS-2	OC	↑	31%	37%	90%	35%	60%

* In FY 17-18, the Department implemented a six-day delivery schedule, which was adversely impacted by higher than anticipated driver turnover; the FY 19-20 Projection reflects the impact of COVID-19; the FY 20-21 Target has been adjusted accordingly

DIVISION COMMENTS

- As part of a departmental reorganization, the FY 2020-21 Adopted Budget includes the transfer in of one position from the Fiscal and Business Operations Division and the transfer out of two positions to the Library and Public Technology Services Division
- The FY 2020-21 Adopted Budget includes funding for facility hardening projects to continue improving and protecting the Department's major building systems; projects include Coral Reef, Kendall and West Flagler; in FY 2019-20 the Department received \$1.166 million in grant funding from FEMA's Pre-Disaster Mitigation Program to harden buildings, funding projects at Allapattah (impact resistant windows and storefront), Coral Gables (roof and impact resistant windows), North Central (impact resistant windows and storefront), North Dade Regional (impact resistant windows and storefront) and South Dade Regional (roof and impact resistant windows and storefront)
- In FY 2019-20, the Department completed major interior and exterior renovations at the Coral Reef and West Flagler locations and is actively engaged in either design or construction of projects including Allapattah, Chuck Pezoldt, Coconut Grove, Coral Gables, Doral, Key Biscayne, Lemon City, Main, Miami Lakes, Naranja, North Dade Regional, Northshore, Pinecrest, South Dade Regional, Sunny Isles Beach, Tamiami, Westchester Regional and the Westchester Wellness Center; these projects have continuation funds in FY 2020-21

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DIVISION: LIBRARY AND PUBLIC TECHNOLOGY SERVICES

The Library Services and Public Technology Services Division oversees daily operations of all library locations and provides direct customer service and assistance to library users, including programs and events that encourage literacy and life-long learning, ensuring availability of print and digital content to meet the needs of the community and assisting library users with publicly available technology such as desktop computers, laptops, Wi-Fi, printing equipment and access to other 21st century technologies.

- Provides informational and lending services to users of all 50 library locations, including oversight of special collections of historic and cultural significance, federal and state government documents and patents, genealogical records and research resources and the digitization project
- Manages and administers policies and procedures for library staff as well as scheduling, circulation, library usage and lending policies for the public
- Formulates and administers the departmental collection development policy, including ongoing evaluation and assessment of digital learning and research products that are utilized by the public; provides oversight of the library materials acquisition, processing and cataloging functions, as well as negotiation of library print and digital content agreements to ensure a broad and diverse collection is available at library locations and through online platforms
- Provides oversight and programming for innovative library services such as the Bookmobile and Technobus operations and oversight of MDPLS's YOUmedia, YOUmake and YOUwork learning, technology and activity centers, providing hands on technology and digital literacy opportunities for people of all ages
- Directs staff development and training initiatives for all library staff, including in-house training as well as outsourced workshops and webinars
- Oversees security operations throughout all 50 library locations, including management of security officers and monitoring of incident reports

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Bookmobile stops per month*	RC1-1	ES-1	OP	↔	163	147	208	70	188
Total items digitized per fiscal year**	RC1-1	ES-1	OP	↔	14,091	38,635	40,000	30,000	24,000
Total checkouts of physical and electronic materials, electronic streams and downloads of digital contents (in thousands)***	RC1-1	ES-1	OC	↑	4,916	4,837	N/A	3,486	4,852

* FY 19-20 Projection reflects impacts associated with COVID-19

** The FY 19-20 Projection reflects impacts associated with COVID-19; the FY 20-21 Target reflects a decrease due to increased complexity of items digitized

*** The methodology of this measure has been updated to include checkouts of physical materials; the FY 17-18 and FY 18-19 Actuals and the FY 20-21 Target include the addition of physical materials; since a new methodology is being used, a budgeted amount was not developed for FY 19-20; the FY 19-20 Projection reflects impacts associated with COVID-19

DIVISION COMMENTS

- 📌 The FY 2020-21 Adopted Budget includes the conversion of two part-time Passport Clerks to full-time, increasing the passport service hours at the North Dade and South Dade branches; approximately \$160,000 in revenue is expected from passport services in FY 2020-21
- 📌 The FY 2020-21 Adopted Budget increases the library materials budget to \$5.5 million, a \$200,000 increase from the FY 2019-20 Budget; the additional funding will be utilized to continue to improve the age of the collection and to reduce wait times on high demand titles, in both print and digital format

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- **The FY 2020-21 Adopted Budget includes a net 290.5 additional service hours per week, including an additional day of service at 13 locations currently open only five days per week (Bay Harbor Islands, Coconut Grove, Culmer/Overtown, Edison, Lakes of the Meadow, Miami Springs, Model City, North Shore, Opa Locka, Palm Springs North, South Shore, Sunset and Virrick Park); no branches will be closed during a weekday under the expanded schedule; the additional hours also extend closing times from 6 p.m. to 8 p.m. (Monday - Thursday) at most locations, with 6 p.m. closings continuing on Friday and Saturday; the expanded schedule was implemented as part of the COVID-19 Reopening Plan developed in FY 2019-20 to improve access to library services**
- **The FY 2020-21 Adopted Budget includes opening a new YOUmedia location at the newly constructed Hialeah Gardens Branch; all Library District customers will continue to enjoy first-hand experiences with augmented and virtual reality technology as well as other emerging technologies**
- As part of a departmental reorganization, the FY 2020-21 Adopted Budget includes the transfer in of three positions to the Library and Public Technology Services Division; two positions were transferred from the Facilities Management and Capital Development Division and one position from the Communications, Programming and Community Engagement Division
- In FY 2020-21, the Department will continue its Bookmobile service with planned stops at over 32 locations throughout the county accounting for approximately 120 monthly visits; senior centers, adult living facilities and area parks are examples of stops and account for over 30,000-items checked out from the Bookmobile service; additionally, the Department will begin the replacement of its Bookmobile fleet with the purchase and build out of a more compact, fuel efficient and versatile vehicle to serve as the prototype for the delivery of library mobile services throughout the community
- In FY 2020-21, the Department is expected to receive a \$1.2 million grant from the State's Division of Library and Information Services; this amount is slightly less than FY 2019-20 allocation of \$1.67 million as a result of the decreased statewide allocation approved during the 2020 State Legislative Session
- In FY 2020-21, the Department will continue its partnership with the Miami-Dade County Public School System in the Community Share Program, providing access to library eBooks to K through 12 students at 333 public school locations; it is estimated that nearly 23,000 ebooks will be checked out by over 750 students in the fiscal year
- In FY 2020-21, the Department will continue operations of the Technobus; the service averages 42 stops per month to senior centers, adult rehabilitation centers and afterschool programs for teens and children; to date, the Technobus visited over 200 community locations and provided more than 350 instructional classes throughout the county; the Department also upgraded the wireless network on the Technobus with a cellular solution that provides improved reliability, connectivity and security
- In FY 2020-21, the Department will continue its reciprocal borrowing agreement which provides library services to the residents of Hialeah, North Miami and North Miami Beach
- In FY 2020-21, the Library Department will be finalizing a revised Interlocal Agreement with the City of Miami Beach for the relocation of the North Shore Library to the 72nd Street Community Center Project, which was recently approved by the City's voters as part of their 2018 General Obligation Bond program; the City, as part of the existing Library Interlocal Agreement, will be responsible for the relocation, design and construction of the new North Shore Library; the Department will be responsible for the furniture, fixtures and equipment; the project is expected to be completed fall of FY 2022-23
- In FY 2019-20, the Department, despite an approximate three month closure due to COVID-19 is projected to provide approximately 335,000 public computer and laptop sessions for library users for a total of approximately 294,000 hours of public computer access; the FY 2020-21 Adopted Budget includes 829,000 sessions and 608,000 hours of public computer access
- In FY 2019-20, MDPLS's Special Collections team completed the condition assessment, survey and processing of over 6,800 pieces of cultural heritage materials spanning historic collections and archives
- In FY 2019-20, the Department was awarded grant funding from the Department of Cultural Affairs to support the Vasari Project (\$15,000), a library collection dedicated to documenting, collecting and preserving Miami-Dade County's art history; the Special Collections unit hosted the first exhibition of materials promoting and advocating archiving; a first book was produced to promote the Vasari project
- In FY 2019-20, the Department's Customer Care Unit continued to provide fast and consistent seven days per week response to patrons seeking online assistance and support and was instrumental in the Library's COVID-19 response by offering continuity of service to patrons; to date the unit answered over 8,500 calls and emails from residents seeking assistance with library cards, digital services and the various COVID-19 economic assistance programs being operated by the Library, such as distribution and collection of State Reemployment and Supplemental Nutrition Assistance Program (SNAP) applications
- In FY 2019-20, the Department continued its partnership with the Sisters of Abundant Living providing one week's worth of breakfast and lunch to youth under the age of 18; available at 15 library locations

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- In FY 2019-20, the Department installed new handheld digital barcode scanners capable of scanning physical barcodes or digital library cards from the MDPLS mobile app, providing a contactless interaction between patrons and staff
- In FY 2019-20, the Department completed its four year replacement plan for the refresh of all public and staff computers and laptops (2,388); additionally, all public and staff computers have either been purchased with or upgraded to Microsoft Windows 10 and Office 365; the Department will begin a new replacement cycle in FY 2020-21, with \$740,000 budgeted to replace 732 of its oldest computers
- In FY 2019-20, the Department continued to expand its centralized digital signage platform by installing digital screens at the Allapattah, Doral, Coral Reef, Edison, Kendall and West Flagler library branches; this platform is utilized for promotion of library programs, events and services
- In FY 2019-20, the Department launched its NACo award-winning Year-Round Book Sales initiative in 26 locations; this initiative has proven popular with patrons that enjoy purchasing donated library materials and helping the library's fundraising efforts with over \$13,000 in sales to date
- In FY 2019-20, the Department was the recipient of a Southeast Florida Library Information Network grant project which allowed for a partnership between the Library and Florida International University (FIU); the Social Work Pilot Project at the Main and Miami Beach Libraries assisted approximately 60 individuals with a wide range of ongoing social services such as food stamps, cash assistance and mental health counseling
- In FY 2019-20, usage of the Department's digital content increased by 26 percent, with a 49 percent increase from March through June as a result of the COVID-19 closure; over 950,000 digital eBooks, eAudio resources, eMagazines and movies are projected to be checked out from the Department's major digital content platforms during FY 2019-20
- In FY 2019-20, for the third year in a row, the MDPLS Digitization project was awarded a Library Services and Technology Act grant (\$71,000), for a total of \$406,000 in funding over a three-year period; to date, over 50,000 items of cultural and historic significance have been digitized and made accessible to the public
- *In FY 2020-21, the Homestead Branch Library will be re-conveyed to the City of Homestead and the City will be assuming responsibility for providing library services; employees from the Homestead Branch Library will be reassigned in other MDPLS branches resulting in five full-time and one part-time vacancies that will be deleted from the Adopted Budget*

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2019-20, the Department completed the design and permitting for and selected the contractor for construction of the approximately 3,500 square foot LEED certified Westchester Health and Wellness Information Center funded with Building Better Communities General Obligation Bond proceeds (total project cost \$1 million; \$295,000 in FY 2020-21); the facility, scheduled to begin construction in FY 2020-21 adjacent to the Westchester Regional Library, will provide health and wellness information to the public, including print and digital collections and resources, as well as lectures and informational sessions on wellness, healthy nutritional options and exercise
- The FY 2020-21 Adopted Budget and Multi-Year Capital Plan continues to include an inter-fund transfer to the Library's capital fund (Fund 310) for systemwide renovations, refurbishments and replacement furniture, fixtures and equipment to improve branches throughout the Library system (\$2.5 million)
- In FY 2019-20, the Library began construction of the replacement Hialeah Gardens Branch Library, a 13,500 square foot LEED certified facility; it is scheduled to be completed in the first quarter of FY 2020-21 (total project cost \$10.334 million; \$1.269 million in FY 2020-21)
- The FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes funding for the land acquisition and design and construction of a 20,000 square foot Doral Branch Library, a LEED certified facility; this library will replace the leased storefront currently serving the community; it is expected to be operational in FY 2022-23 with an estimated annual operating impact of \$235,000 which includes four FTEs (total project cost \$12.534 million; \$4.030 million in FY 2020-21)
- The FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes the purchase of four vehicles including one step van with lift, two cargo vans and one transit van (\$340,000); the transit van will replace one of the Department's bookmobiles; the fleet replacement plan will provide operational savings to the Department by reducing maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental project #2000000511

FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

- ☛ The FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes funding (\$3.309 million) for the planning, design and construction of a 6,000 square foot library as part of a joint venture with the Parks Recreation and Open Spaces Department that also includes a community center at Chuck Pezoldt Park; this project is currently in the design phase
- ☛ In FY 2019-20, the Department began the design of a 5,000 square foot expansion of the Miami Lakes Library, which is scheduled to be completed in FY 2020-21 (total project cost \$200,000; \$20,000 in FY 2020-21)
- ☛ In FY 2019-20, the Department began the design to renovate a 3,600 sq ft space at the County's Gran Via affordable housing apartments to replace the existing Tamiami storefront branch; the library is a scheduled to be relocated to the vacant storefront space in FY 2020-21 (total project cost \$600,000; \$200,000 in FY 2020-21)
- ☛ The Department's FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes the installation of impact windows, roof replacement, landscaping improvements and interior renovations at the Coral Gables Library (total project cost \$5.625 million, \$2.4 million in FY 2020-21); additionally, the Department finalized a lease for the temporary relocation of the library while the renovations are taking place to maintain continuity of service
- ☛ The FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes funding to replace the roof, install impact windows and design the interior and exterior repairs and renovations at the South Dade Regional Library (total project cost \$974,000; \$724,000 in FY 2020-21); in FY 2019-20, the Department completed the replacement of the HVAC system and began the interior renovation design as well as the design for the roof replacement and installation of impact windows
- ☛ The FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes funding to renovate the first-floor restrooms, replace HVAC components and controls and begin renovations to the interior and exterior of the Westchester Regional Library (total project cost \$1.867 million; \$928,000 in FY 2020-21)
- ☛ The FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes funding for improvements to the first and second floors of the Main Library that will focus on modernizing public areas, improving lighting, repurposing existing space for public-facing technology and general wayfinding improvements (total cost \$3.113 million; \$170,000 in FY 2020-21)
- In FY 2020-21, the Department has budgeted \$85,000 for design services to develop conceptual design options for the modernization of the Key Biscayne Branch Library
- In FY 2020-21, the Library will finalize reviewing a request for proposals for the replacement of the Little River Library, which will be part of a multi-use project that includes affordable housing and potentially commercial space; the Library Department will utilize existing land towards the total cost of \$2.543 million with construction (\$621,000) to be finalized in FY 2021-22

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Budget FY 20-21
Advertising	163	10	264	11	264
Fuel	91	77	103	83	85
Overtime	97	177	140	180	240
Rent	5,124	5,370	6,491	6,235	6,491
Security Services	858	987	1,470	1,330	1,540
Temporary Services	82	70	86	115	91
Travel and Registration	34	39	40	59	60
Utilities	1,895	2,031	2,668	1,830	2,744

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Adopted FY 20-21
Revenue Summary				
Ad Valorem Fees	67,654	72,056	75,804	78,678
Carryover	15,671	13,847	13,728	14,611
Miscellaneous Revenues	1,242	1,789	1,050	1,017
State Grants	1,564	1,363	1,200	1,200
Total Revenues	86,131	89,055	91,782	95,506
Operating Expenditures Summary				
Salary	24,798	26,234	30,252	31,640
Fringe Benefits	10,221	11,490	13,007	13,270
Court Costs	2	4	5	5
Contractual Services	4,161	4,095	4,836	5,446
Other Operating	13,026	14,074	22,881	30,663
Charges for County Services	7,988	8,195	9,199	8,634
Grants to Outside Organizations	0	0	0	0
Capital	1,743	697	1,878	1,767
Total Operating Expenditures	61,939	64,789	82,058	91,425
Non-Operating Expenditures Summary				
Transfers	8,765	5,265	8,143	2,500
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,581	1,579	1,581	1,581
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	10,346	6,844	9,724	4,081

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 19-20	Adopted FY 20-21	Budget FY 19-20	Adopted FY 20-21
Strategic Area: Recreation and Culture				
Director's Office	1,324	1,463	7	8
Human Resources	518	583	5	5
Fiscal and Business Operations	6,843	13,637	27	25
Communications, Programming and Community Engagement	4,321	4,259	11	11
Facilities Management and Capital Development	8,924	9,841	36	35
Library and Public Technology Services	51,721	53,438	424	424
Public Services	8,407	8,204	0	0
Total Operating Expenditures	82,058	91,425	510	508

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE	TOTAL
Revenue									
BBC GOB Financing	15,661	3,404	17,078	0	253	0	80	0	36,476
Capital Asset Series 2007 Bond Proceeds	1,788	0	0	0	0	0	0	0	1,788
FEMA Hazard Mitigation Grant	1,665	0	0	0	0	0	0	0	1,665
Miami-Dade Library Taxing District	22,009	2,500	0	0	0	0	0	0	24,509
Total:	41,123	5,904	17,078	0	253	0	80	0	64,438
Expenditures									
Strategic Area: RC									
Facility Expansion	705	295	0	0	0	0	0	0	1,000
Library Facilities - New	10,140	6,799	6,540	3,298	0	0	0	0	26,777
Library Facilities - Repairs and Renovations	13,685	8,891	13,752	0	253	0	80	0	36,661
Total:	24,530	15,985	20,292	3,298	253	0	80	0	64,438

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FUNDED CAPITAL PROJECTS

(dollars in thousands)

ALLAPATTAH BRANCH LIBRARY

PROJECT #: 904620



DESCRIPTION: Renovate interior/exterior to include accessible entrances/exits and restrooms and the installation of impact resistant windows and storefront

LOCATION: 1799 NW 35 St
City of Miami

District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	420	0	0	0	0	0	0	0	420
FEMA Hazard Mitigation Grant	52	0	0	0	0	0	0	0	52
Miami-Dade Library Taxing District	591	0	0	0	0	0	0	0	591
TOTAL REVENUES:	1,063	0	0	0	0	0	0	0	1,063
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	965	31	0	0	0	0	0	0	996
Planning and Design	5	0	0	0	0	0	0	0	5
Project Administration	62	0	0	0	0	0	0	0	62
TOTAL EXPENDITURES:	1,032	31	0	0	0	0	0	0	1,063

CHUCK PEZOLDT LIBRARY BRANCH - REPLACEMENT FOR COUNTRY WALK BRANCH

PROJECT #: 2000000507



DESCRIPTION: Construct a 6,000 sq. ft library, in collaboration with Parks, Recreation and Open Spaces, as part of a multi-purpose community center at Chuck Pezoldt Park

LOCATION: SW 168 St and SW 157 Ave
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	3,309	0	0	0	0	0	0	0	3,309
TOTAL REVENUES:	3,309	0	0	0	0	0	0	0	3,309
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	46	0	0	0	0	0	46
Construction	469	1,300	1,494	0	0	0	0	0	3,263
TOTAL EXPENDITURES:	469	1,300	1,540	0	0	0	0	0	3,309

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COCONUT GROVE BRANCH LIBRARY

PROJECT #: 2000000850



DESCRIPTION: Renovate interior/exterior of library to include accessible entrance, exits and restrooms and roof replacement

LOCATION: 2875 McFarlane Rd
City of Miami

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	670	0	0	0	0	0	0	0	670
TOTAL REVENUES:	670	0	0	0	0	0	0	0	670
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	314	356	0	0	0	0	0	0	670
TOTAL EXPENDITURES:	314	356	0	0	0	0	0	0	670

CORAL GABLES BRANCH LIBRARY

PROJECT #: 901060



DESCRIPTION: Provide various facility improvements to include roof replacement, installation of impact resistant windows, renovation of historic fountains, HVAC repairs and/or replacement, interior renovations and landscaping improvements

LOCATION: 3443 Segovia St
Coral Gables

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	580	0	0	0	0	0	0	0	580
FEMA Hazard Mitigation Grant	311	0	0	0	0	0	0	0	311
Miami-Dade Library Taxing District	4,734	0	0	0	0	0	0	0	4,734
TOTAL REVENUES:	5,625	0	0	0	0	0	0	0	5,625
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,525	2,400	1,700	0	0	0	0	0	5,625
TOTAL EXPENDITURES:	1,525	2,400	1,700	0	0	0	0	0	5,625

CORAL REEF BRANCH LIBRARY

PROJECT #: 2000001404



DESCRIPTION: Provide various facility improvements to include roof replacement, installation of impact resistant windows and storefront and provide various miscellaneous repairs and/or renovations to the interior and exterior of library

LOCATION: 9211 Coral Reef Dr
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	450	0	0	0	0	0	0	0	450
TOTAL REVENUES:	450	0	0	0	0	0	0	0	450
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	411	39	0	0	0	0	0	450
TOTAL EXPENDITURES:	0	411	39	0	0	0	0	0	450

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CULMER/OVERTOWN BRANCH LIBRARY

PROJECT #: 904520



DESCRIPTION: Provide various miscellaneous repairs and renovations as deemed necessary

LOCATION: 350 NW 13 St
City of Miami

District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	155	0	0	0	0	0	80	0	235
Capital Asset Series 2007 Bond Proceeds	91	0	0	0	0	0	0	0	91
TOTAL REVENUES:	246	0	0	0	0	0	80	0	326
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	245	0	0	0	0	0	80	0	325
Technology Hardware/Software	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	246	0	0	0	0	0	80	0	326

DORAL BRANCH - REPLACEMENT FOR STOREFRONT LIBRARY

PROJECT #: 906640



DESCRIPTION: Purchase land, design and construct a 20,000 sq ft LEED certified library in the Doral area to replace the existing leased storefront library that currently serves the community

LOCATION: To Be Determined
Doral

District Located: 12
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	179	1,350	7,471	0	0	0	0	0	9,000
Miami-Dade Library Taxing District	2,677	857	0	0	0	0	0	0	3,534
TOTAL REVENUES:	2,856	2,207	7,471	0	0	0	0	0	12,534
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	122	0	0	0	0	0	122
Construction	0	3,000	3,864	1,991	0	0	0	0	8,855
Land Acquisition/Improvements	0	1,030	1,014	1,307	0	0	0	0	3,351
Permitting	27	0	0	0	0	0	0	0	27
Planning and Design	179	0	0	0	0	0	0	0	179
TOTAL EXPENDITURES:	206	4,030	5,000	3,298	0	0	0	0	12,534

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$235,000 and includes 4 FTE(s)

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HIALEAH GARDENS BRANCH - REPLACEMENT FOR STOREFRONT LIBRARY

PROJECT #: 903240



DESCRIPTION: Design and construct a 13,500 sq ft LEED certified library in Hialeah Gardens to replace the existing leased storefront library that currently serves the community

LOCATION: 13501 NW 107 Ave
Hialeah Gardens

District Located: 12
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	7,820	1,180	0	0	0	0	0	0	9,000
Miami-Dade Library Taxing District	1,334	0	0	0	0	0	0	0	1,334
TOTAL REVENUES:	9,154	1,180	0	0	0	0	0	0	10,334
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	112	0	0	0	0	0	0	112
Construction	7,145	1,157	0	0	0	0	0	0	8,302
Land Acquisition/Improvements	1,334	0	0	0	0	0	0	0	1,334
Planning and Design	415	0	0	0	0	0	0	0	415
Project Administration	171	0	0	0	0	0	0	0	171
TOTAL EXPENDITURES:	9,065	1,269	0	0	0	0	0	0	10,334

INFRASTRUCTURE IMPROVEMENTS - LIBRARY FACILITIES SYSTEMWIDE

PROJECT #: 2000001491



DESCRIPTION: Perform upgrades and improvements to Miami-Dade County Library facilities to address life safety, building code, regulatory requirements and renovations as well as new construction

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	0	0	8,986	0	0	0	0	0	8,986
TOTAL REVENUES:	0	0	8,986	0	0	0	0	0	8,986
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Infrastructure Improvements	0	0	8,986	0	0	0	0	0	8,986
TOTAL EXPENDITURES:	0	0	8,986	0	0	0	0	0	8,986

KENDALE LAKES BRANCH LIBRARY

PROJECT #: 2000001405



DESCRIPTION: Replace roof and provide various miscellaneous repairs and renovations to the interior and exterior of library

LOCATION: 15202 SW 88 St
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	150	100	0	0	0	0	0	0	250
TOTAL REVENUES:	150	100	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	150	100	0	0	0	0	0	250
TOTAL EXPENDITURES:	0	150	100	0	0	0	0	0	250

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KENDALL BRANCH LIBRARY

PROJECT #: 2000001406



DESCRIPTION: Install impact resistant windows and storefront and provide various miscellaneous repairs and/or renovations to the interior and exterior of library

LOCATION: 9101 SW 97 Ave District Located: 7
Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	150	0	0	0	0	0	0	150
TOTAL REVENUES:	0	150	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	121	29	0	0	0	0	0	150
TOTAL EXPENDITURES:	0	121	29	0	0	0	0	0	150

KEY BISCAYNE BRANCH LIBRARY

PROJECT #: 905640



DESCRIPTION: Design a new library branch and continue to provide various miscellaneous repairs and renovations as needed

LOCATION: 299 Crandon Blvd District Located: 7
Key Biscayne District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	205	80	0	0	0	0	0	0	285
TOTAL REVENUES:	205	80	0	0	0	0	0	0	285
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	200	85	0	0	0	0	0	0	285
TOTAL EXPENDITURES:	200	85	0	0	0	0	0	0	285

LEMON CITY BRANCH LIBRARY

PROJECT #: 901240



DESCRIPTION: Renovate interior/exterior of library to include accessible entrance, exits and restrooms and install impact resistant windows and storefront

LOCATION: 430 NE 61 St District Located: 3
City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	105	200	0	0	0	0	0	0	305
Miami-Dade Library Taxing District	522	0	0	0	0	0	0	0	522
TOTAL REVENUES:	627	200	0	0	0	0	0	0	827
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	81	722	0	0	0	0	0	0	803
Planning and Design	24	0	0	0	0	0	0	0	24
TOTAL EXPENDITURES:	105	722	0	0	0	0	0	0	827

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LITTLE RIVER BRANCH - REPLACEMENT LIBRARY

PROJECT #: 9010560



DESCRIPTION: Design a new 13,000 sq ft library to replace the existing Little River Branch that currently serves the community

LOCATION: 110 NE 79 St
City of Miami

District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	24	0	621	0	0	0	0	0	645
Capital Asset Series 2007 Bond Proceeds	1,697	0	0	0	0	0	0	0	1,697
Miami-Dade Library Taxing District	201	0	0	0	0	0	0	0	201
TOTAL REVENUES:	1,922	0	621	0	0	0	0	0	2,543
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	251	0	621	0	0	0	0	0	872
Land Acquisition/Improvements	1,584	0	0	0	0	0	0	0	1,584
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	24	0	0	0	0	0	0	0	24
Project Administration	61	0	0	0	0	0	0	0	61
TOTAL EXPENDITURES:	1,922	0	621	0	0	0	0	0	2,543

MAIN BRANCH LIBRARY IMPROVEMENTS

PROJECT #: 112987



DESCRIPTION: Renovate the interior of the Main Library to include flooring, lighting, furniture, fixtures and equipment and various other infrastructure improvements

LOCATION: 101 W Flagler St
City of Miami

District Located: 5
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,595	170	0	0	0	0	0	0	1,765
FEMA Hazard Mitigation Grant	500	0	0	0	0	0	0	0	500
Miami-Dade Library Taxing District	848	0	0	0	0	0	0	0	848
TOTAL REVENUES:	2,943	170	0	0	0	0	0	0	3,113
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,595	170	1,250	0	0	0	0	0	3,015
Project Administration	98	0	0	0	0	0	0	0	98
TOTAL EXPENDITURES:	1,693	170	1,250	0	0	0	0	0	3,113

MIAMI BEACH REGIONAL LIBRARY

PROJECT #: 2000001407



DESCRIPTION: Replace and/or repair HVAC components and controls and provide various miscellaneous repairs and/or renovations to the interior and exterior of library

LOCATION: 227 22 St
Miami Beach

District Located: 5
District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	200	800	0	0	0	0	0	0	1,000
TOTAL REVENUES:	200	800	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	200	800	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	0	200	800	0	0	0	0	0	1,000

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MIAMI LAKES BRANCH LIBRARY

PROJECT #: 2000001227



DESCRIPTION: Design and construct a 5,000 sq ft expansion of public area

LOCATION: 6699 Windmill Gate Rd
Miami Lakes

District Located: 13
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	200	0	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Planning and Design	180	20	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	180	20	0	0	0	0	0	0	200

MISCELLANEOUS SYSTEMWIDE IMPROVEMENTS

PROJECT #: 2000000395



DESCRIPTION: Provide for miscellaneous capital improvements and repairs systemwide to include design, construction and renovation projects

LOCATION: Various Sites
Various Sites

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	2,455	493	0	0	0	0	0	0	2,948
TOTAL REVENUES:	2,455	493	0	0	0	0	0	0	2,948
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	828	1,893	227	0	0	0	0	0	2,948
TOTAL EXPENDITURES:	828	1,893	227	0	0	0	0	0	2,948

NARANJA BRANCH LIBRARY

PROJECT #: 2000001228



DESCRIPTION: Repair and/or replace major HVAC components

LOCATION: 14850 SW 280 St
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	300	0	0	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	200	100	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	200	100	0	0	0	0	0	0	300

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NORTH CENTRAL BRANCH LIBRARY

PROJECT #: 906620



DESCRIPTION: Provide various building system improvements to both the interior and exterior of library
 LOCATION: 9590 NW 27 Ave District Located: 2
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	544	76	0	0	0	0	0	0	620
FEMA Hazard Mitigation Grant	26	0	0	0	0	0	0	0	26
Miami-Dade Library Taxing District	24	0	0	0	0	0	0	0	24
TOTAL REVENUES:	594	76	0	0	0	0	0	0	670
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	548	100	0	0	0	0	0	0	648
Permitting	4	0	0	0	0	0	0	0	4
Project Administration	18	0	0	0	0	0	0	0	18
TOTAL EXPENDITURES:	570	100	0	0	0	0	0	0	670

NORTH DADE REGIONAL LIBRARY

PROJECT #: 903670



DESCRIPTION: Provide various miscellaneous repairs and renovations to the interior and exterior of library to include the installation of impact resistant windows and storefront, landscaping and restrooms
 LOCATION: 2455 NW 183 St District Located: 1
 Miami Gardens District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	2,300	0	0	0	0	0	0	0	2,300
FEMA Hazard Mitigation Grant	166	0	0	0	0	0	0	0	166
Miami-Dade Library Taxing District	1,193	0	0	0	0	0	0	0	1,193
TOTAL REVENUES:	3,659	0	0	0	0	0	0	0	3,659
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,966	370	0	0	0	0	0	0	3,336
Permitting	29	0	0	0	0	0	0	0	29
Planning and Design	145	0	0	0	0	0	0	0	145
Project Administration	149	0	0	0	0	0	0	0	149
TOTAL EXPENDITURES:	3,289	370	0	0	0	0	0	0	3,659

NORTH SHORE BRANCH LIBRARY

PROJECT #: 906880



DESCRIPTION: Provide various miscellaneous repairs and renovations to the library as deemed necessary
 LOCATION: 7501 Collins Ave District Located: 4
 Miami Beach District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	102	0	0	0	253	0	0	0	355
TOTAL REVENUES:	102	0	0	0	253	0	0	0	355
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	102	0	0	0	253	0	0	0	355
TOTAL EXPENDITURES:	102	0	0	0	253	0	0	0	355

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PINECREST BRANCH LIBRARY

PROJECT #: 2000001229



DESCRIPTION: Redesign and replace the HVAC system
 LOCATION: 5835 SW 111 St
 Pinecrest

District Located: 7
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	300	0	0	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	290	10	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	290	10	0	0	0	0	0	0	300

SOUTH DADE REGIONAL LIBRARY

PROJECT #: 2000001218



DESCRIPTION: Provide various repairs and renovations to the interior and exterior of library to include roof replacement and the installation of impact resistant windows
 LOCATION: 10750 SW 211 St
 Cutler Bay

District Located: 8
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	610	0	0	0	0	0	0	0	610
Miami-Dade Library Taxing District	364	0	0	0	0	0	0	0	364
TOTAL REVENUES:	974	0	0	0	0	0	0	0	974
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	250	724	0	0	0	0	0	0	974
TOTAL EXPENDITURES:	250	724	0	0	0	0	0	0	974

TAMIAMI BRANCH LIBRARY

PROJECT #: 2000001222



DESCRIPTION: Renovate 3,600 sq ft of storefront space at the County's Gran Via affordable housing apartments to replace existing Tamiami storefront branch
 LOCATION: 12701 SW 8 St
 City of Miami

District Located: 11
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	600	0	0	0	0	0	0	0	600
TOTAL REVENUES:	600	0	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	400	200	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	400	200	0	0	0	0	0	0	600

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WEST FLAGLER BRANCH LIBRARY

PROJECT #: 2000001410



DESCRIPTION: Replace roof and provide various miscellaneous repairs and renovations to the interior and exterior of library
 LOCATION: 5050 West Flagler St District Located: 6
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	0	100	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	0	100	0	0	0	0	0	0	100

WESTCHESTER REGIONAL LIBRARY

PROJECT #: 906200



DESCRIPTION: Renovate first floor public restrooms, replace and/or repair major HVAC components and controls, design and provide various miscellaneous repairs and renovations to the interior and exterior of library
 LOCATION: 9445 Coral Way District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	927	53	0	0	0	0	0	0	980
Miami-Dade Library Taxing District	887	0	0	0	0	0	0	0	887
TOTAL REVENUES:	1,814	53	0	0	0	0	0	0	1,867
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	939	928	0	0	0	0	0	0	1,867
TOTAL EXPENDITURES:	939	928	0	0	0	0	0	0	1,867

WESTCHESTER REGIONAL LIBRARY - WESTCHESTER HEALTH AND WELLNESS INFORMATION CENTER

PROJECT #: 2000001247



DESCRIPTION: Design and construct a 3,500 sq ft health facility that provides preventative care in the form of information, preventative screenings and other programming and lectures to residents on wellness, healthy nutritional options and exercise
 LOCATION: 9445 Coral Way District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

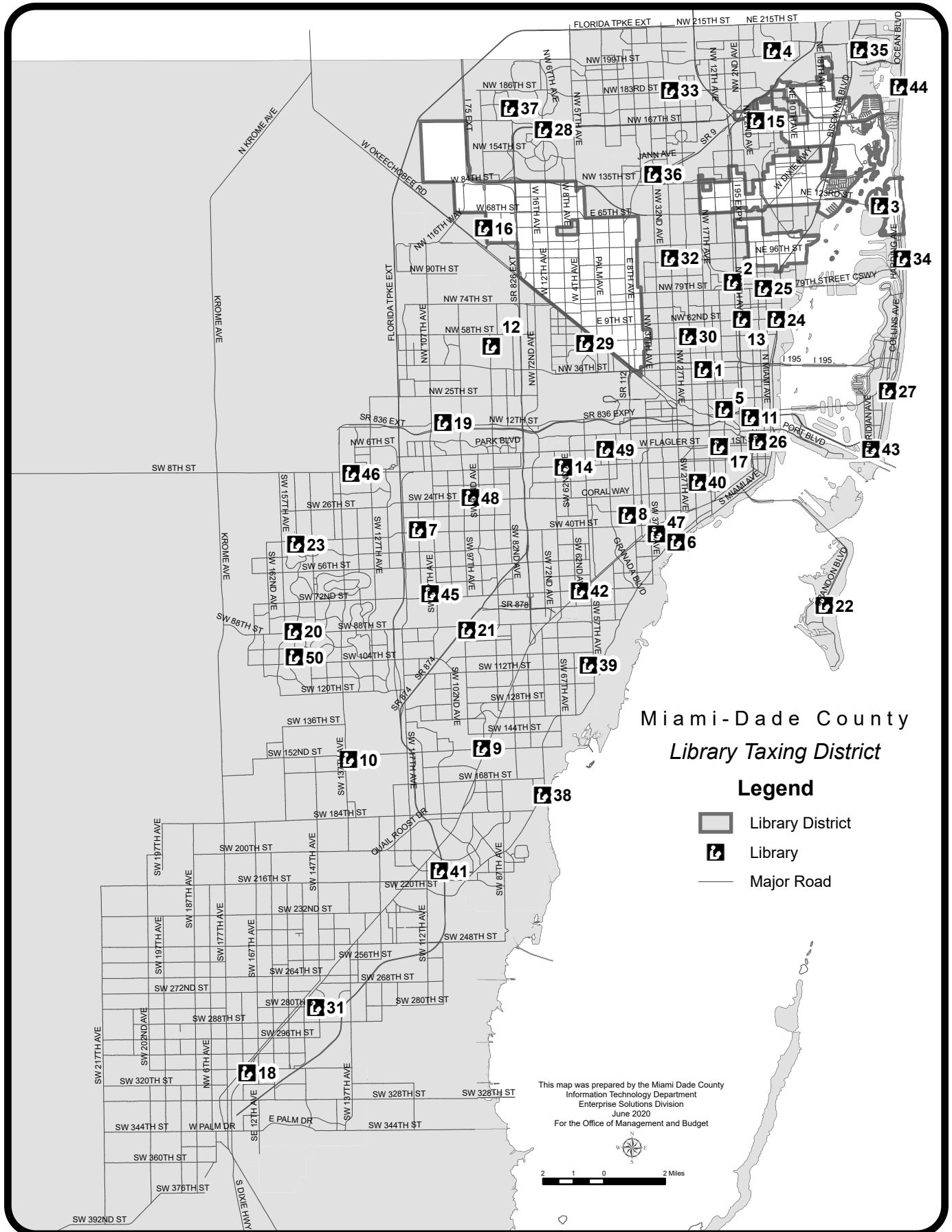
REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	705	295	0	0	0	0	0	0	1,000
TOTAL REVENUES:	705	295	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	585	295	0	0	0	0	0	0	880
Planning and Design	120	0	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	705	295	0	0	0	0	0	0	1,000

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UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
ARCOLA LAKES BRANCH - OUTDOOR CHILDREN'S AREA	8240 NW 7 Ave	150
CIVIC CENTER BRANCH - REPLACE KIOSK	1501 NW 12 Ave	500
CULMER/OVERTOWN BRANCH - IMPACT RESISTANT WINDOWS/STOREFRONT	350 NW 13 St	125
CULMER/OVERTOWN BRANCH - INTERIOR/EXTERIOR RENOVATIONS	350 NW 13 St	300
FURNITURE, FIXTURES AND EQUIPMENT - VARIOUS SITES	Various Sites	2,000
FUTURE LIBRARY BRANCHES	To Be Determined	50,000
GOLDEN GLADES BRANCH - INTERIOR/EXTERIOR RENOVATIONS	100 NE 166 St	150
HISPANIC BRANCH - INTERIOR RENOVATIONS	1398 SW 1 St	100
INTERNATIONAL MALL BRANCH - INTERIOR/EXTERIOR RENOVATIONS	10315 NW 12 St	150
KEY BISCAYNE BRANCH - IMPACT RESISTANT WINDOWS/STOREFRONT	299 Crandon Blvd	225
KEY BISCAYNE BRANCH - INTERIOR RENOVATIONS	299 Crandon Blvd	500
KEY BISCAYNE BRANCH - REPLACEMENT BRANCH	299 Crandon Blvd	8,360
LIBRARY FACILITIES - MICELAEIOUS RENOVATIONS	Various Sites	2,000
LITTLE RIVER BRANCH - REPLACEMENT BRANCH	110 NE 79 St	8,000
MAIN LIBRARY - INTERIOR RENOVATIONS	101 West Flagler St	3,000
MIAMI BEACH REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	227 22 St	1,000
MIAMI BEACH REGIONAL - ROOF REPLACEMENT	227 22 St	800
MIAMI LAKES BRANCH - BRANCH EXPANSION	6699 Windmill Gate Rd	1,000
MIAMI LAKES BRANCH - IMPACT RESISTANT WINDOWS AND STOREFRONT	6699 Windmill Gate Rd	225
MIAMI SPRINGS BRANCH - INTERIOR/EXTERIOR RENOVATIONS	401 Westward Dr	150
MODEL CITY BRANCH - INTERIOR RENOVATIONS	2211 NW 54 St	875
NARANJA BRANCH - INTERIOR/EXTERIOR RENOVATIONS	14850 SW 280 St	200
NORTH SHORE BRANCH - EXTERIOR RENOVATIONS	7501 Collins Ave	160
NORTH SHORE BRANCH - REPAIR GLASS ENCLOSURE	7501 Collins Ave	200
PALMETTO BAY BRANCH - INTERIOR/EXTERIOR RENOVATIONS	17641 Old Cutler Rd	150
PINECREST BRANCH - INTERIOR RENOVATIONS	5835 SW 111 St	200
SHENANDOAH BRANCH - INTERIOR/EXTERIOR RENOVATIONS	2111 SW 19 St	125
SOUTH DADE REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	10750 SW 211 St	3,600
SOUTH MIAMI BRANCH - AIR HANDLER REPLACEMENT	6000 Sunset Dr	300
SOUTH MIAMI BRANCH - IMPACT RESISTANT WINDOWS AND STOREFRONT	6000 Sunset Dr	150
SOUTH MIAMI BRANCH - INTERIOR/EXTERIOR RENOVATIONS	6000 Sunset Dr	800
VIRRICK PARK BRANCH - INTERIOR RENOVATIONS	3255 Plaza St	125
WEST KENDALL REGIONAL - SECOND FLOOR INTERIOR RENOVATIONS	10201 Hammocks Blvd	1,800
WESTCHESTER REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	9445 Coral Way	4,500
WYNWOOD BRANCH (WYNWOOD COMMUNITY CENTER) - NEW	2905 NW 2 Ave	524
UNFUNDED TOTAL		92,444

FY 2020-21 Adopted Budget and Multi-Year Capital Plan



FY 2020-21 Adopted Budget and Multi-Year Capital Plan

Miami-Dade Public Library System

1	Allapattah Branch 1799 NW 35 St, Miami 33142	26	Main Library 101 W Flagler St, Miami 33130
2	Arcola Lakes Branch 8240 NW 7 Ave, Miami 33150	27	Miami Beach Regional 227 22 St, Miami Beach 33139
3	Bay Harbor Islands Branch 1175 95 Street, Bay Harbor Islands 33154	28	Miami Lakes Branch 6699 Windmill Gate Rd, Miami Lakes 33014
4	California Club Branch 700 Ives Dairy Rd, Miami 33179	29	Miami Springs Branch 401 Westward Dr, Miami Springs 33166
5	Civic Center Branch 1501 NW 12 Ave, Miami 33136	30	Model City Branch 2211 NW 54 St, Miami 33142
6	Coconut Grove Branch 2875 McFarlane Rd, Miami 33133	31	Naranja Branch 14850 SW 280 St, Miami 33032
7	Concord Branch 3882 SW 112 Ave, Miami 33165	32	North Central Branch 9590 NW 27 Ave, Miami 33147
8	Coral Gables Branch 3443 Segovia St, Coral Gables 33134	33	North Dade Regional 2455 NW 183 St, Miami 33056
9	Coral Reef Branch 9211 Coral Reef Dr, Miami 33157	34	North Shore Branch 7501 Collins Ave, Miami Beach 33141
10	Country Walk Branch 15433 SW 137 Ave, Miami 33177	35	Northeast Dade – Aventura Branch 2930 Aventura Blvd, Aventura 33180
11	Culmer/Overtown Branch 350 NW 13 St, Miami 33136	36	Opa-locka Branch 780 Fisherman St, Opa-locka 33054
12	Doral Branch 8551 NW 53 St #A107, Doral 33166	37	Palm Springs North Branch 17601 NW 78 Ave, Miami 33015
13	Edison Center Branch 531 NW 62 St, Miami 33150	38	Palmetto Bay Branch 17641 Old Cutler Rd, Miami 33157
14	Fairlawn Branch 6376 SW 8 St, West Miami 33144	39	Pinecrest Branch 5835 SW 111 St, Pinecrest 33156
15	Golden Glades Branch 100 NE 166 St, Miami 33162	40	Shenandoah Branch 2111 SW 19 St, Miami 33145
16	Hialeah Gardens Branch 11300 NW 87 Ct, Hialeah Gardens 33018	41	South Dade Regional 10750 SW 211 St, Miami 33189
17	Hispanic Branch 1398 SW 1 St, Miami 33135	42	South Miami Branch 6000 Sunset Dr, South Miami 33143
18	Homestead Branch 700 N Homestead Blvd, Homestead 33030	43	South Shore Branch 131 Alton Rd, Miami Beach 33139
19	International Mall Branch 10315 NW 12 St, Miami 33172	44	Sunny Isles Beach Branch 18070 Collins Ave, Sunny Isles Beach 33160
20	Kendale Lakes Branch 15205 SW 88 St, Miami 33196	45	Sunset Branch 10855 SW 72 St, Miami 33173
21	Kendall Branch 9101 SW 97 Ave, Miami 33176	46	Tamiami Branch 13250 SW 8 St, Miami 33184
22	Key Biscayne Branch 299 Crandon Blvd, Key Biscayne 33149	47	Virrick Park Branch 3255 Plaza St, Miami 33133
23	Lakes of the Meadow Branch 4284 SW 152 Ave, Miami 33185	48	Westchester Regional 9445 Coral Way, Miami 33165
24	Lemon City Branch 430 NE 61 St, Miami 33137	49	West Flagler Branch 5050 W Flagler St, Miami 33134
25	Little River Branch 160 NE 79 St, Miami 33138	50	West Kendall Regional 10201 Hammocks Blvd, Miami 33196