



Miami-Dade Public Library System Business Plan

Fiscal Years: 2024 and 2025*
(10/1/2023 through 9/30/2025)

Approved by:

Handwritten signature of Ray Baker in black ink.

Ray Baker, Director
Miami-Dade Public Library System

Handwritten signature of Cathy Burgos in black ink.

Cathy Burgos, Office of the Mayor
Chief Community Services Officer

6/10/24
Date

6/10/24
Date

Plan Date: June 6, 2024

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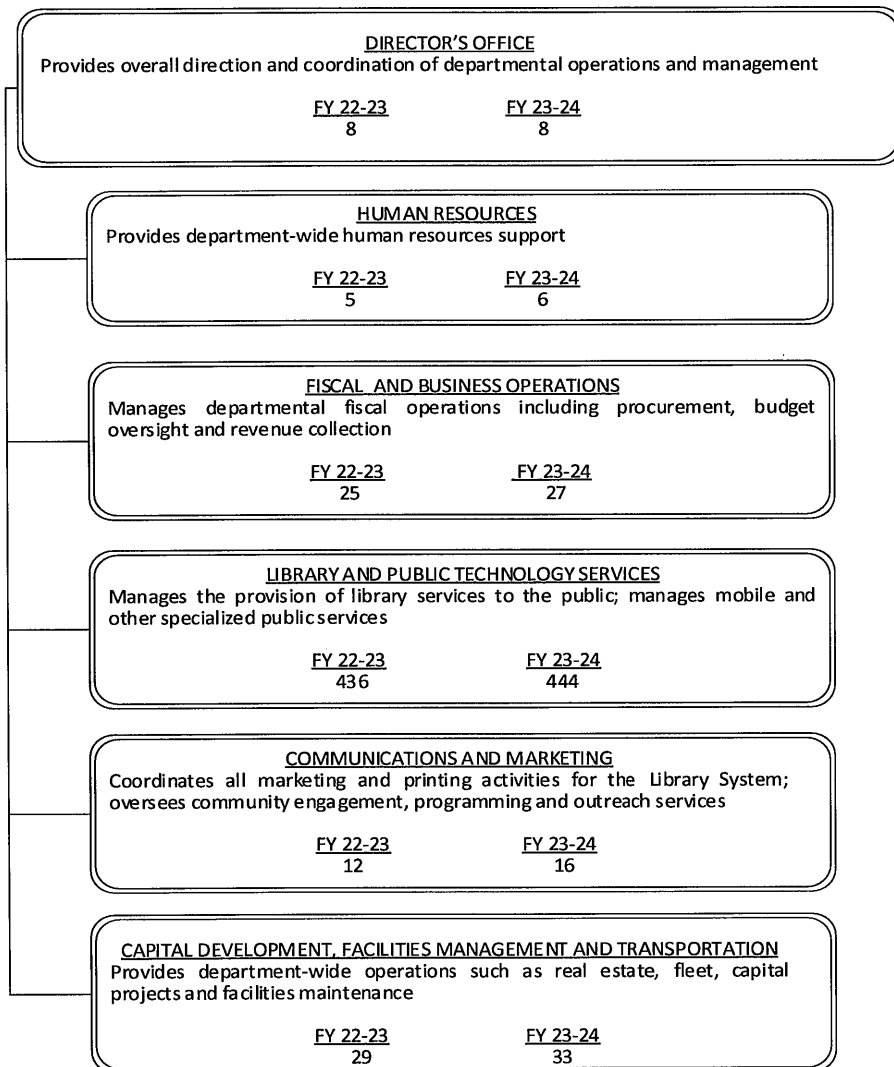


DEPARTMENT OVERVIEW

Department Mission and Vision

The Miami-Dade Public Library System (Library) provides access to services and programs that promote literacy, life-long learning, technology, skills training, education, arts, social services assistance, and cultural and recreational activities, each of which serves to enrich the lives of Miami-Dade County residents. The Library provides these services via 50 physical locations, home delivery services, mobile services through its Bookmobiles and Technobus, and online tutoring/classes/programs for people of all ages and needs. The Library also serves residents by providing an extensive collection of digital services and content available remotely through the Library’s website, mobile app, e-content platforms, and internet-enabled devices.

Table of Organization



The FY 2023-24 total number of full-time equivalent positions is 657.80



Our Customers

The Library's services, programming, and content offerings reflect the varying interests and needs of Miami-Dade County's diverse residents. Our customers include persons of all ages, backgrounds, needs, and abilities. We thrive on adapting services, materials, and programs that serve the various communities of Miami-Dade County as well as pursuing opportunities that provide a wider range of services that empower and engage our residents. In addition to Miami-Dade County residents, customers include the many individuals, partner organizations, and other county, state and federal agencies that share a mission of ensuring free access to a wide range of social services and programs, promoting an informed citizenry, offering opportunities for literacy, life-long learning, and access to the internet and technology.

The Department is strategically well-aligned in supporting the Mayor's Thrive305 and No Wrong Door initiatives by continuing to play an important role in achieving the goal of a thriving community for our residents. Library services and programs address the needs of our customers through each of the 4 E's: Equity, Environment, Engagement, and Economy. In the area of equity, the Library's services are inclusive of special-needs groups, including at-risk youth and families, older residents, the neurodivergent, and specialized services for those who have visual or other impairments or disabilities. Our role in ensuring equitable availability of services extends through our Social Worker Services Program, which connects many of our customers to housing, SNAP/Food benefits, and other vital services and programs. Additionally, our efforts in digital connectivity throughout the community continue to even the playing field for those who may not have access to computers or the internet, helping to address digital equity and supporting our economy by enabling our residents to search for jobs, complete classwork, and easily apply for social assistance. The Library also plays an important role in engaging with our community, not only through the face-to-face interactions and excellent customer service that occurs daily in our library locations and outreach events, but also in partnering with other County agencies and non-profits to serve as a No Wrong Door, one-stop shop for many different services. In the area of environment, in addition to serving as a space for our residents to become educated on environmental protection and climate change initiatives, the Library is also leading the way in resiliency initiatives such as LEED-certified facilities, solar-powered libraries, the installation of electric vehicle (EV) charging stations and also in partnering with other County agencies to collaborate and support resiliency and mitigation grant applications and County-wide initiatives such as serving as cooling sites during heat emergencies.



Strategic Alignment, 4E, and Thrive305 Summary

The Department aligns its efforts and initiatives with the Miami-Dade County Strategic Plan Goals and Objectives, the 4 E's (Engagement, Equity, Environment, and Economy), and specific objectives of the Thrive305 Action Plan.

The Department supports the Miami-Dade Strategic Plan under the Health and Society strategic area by tracking the following key performance indicator to expand at-home and other services to accommodate Library Users of all needs:

- HS2- Self sufficient and healthy population
 - HS2-1: Provide the necessary support services for vulnerable residents and special populations
 - Number of residents assisted by the Library's Social Worker Service Program

The Department supports the Miami-Dade Strategic Plan under the General Government strategic area by tracking the following key performance indicators to increase level of engagement with the Library and to reduce response time to customer inquiries or requests:

- GG1- Accessible, equitable, transparent, and responsible government
 - GG1-1: Support a customer focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate
 - Followers by end-of year on X (formerly Twitter)
 - Followers by end-of-year on Instagram
 - Followers by end-of-year on Facebook
 - Percentage of requests responded to within 24 hours through Customer Care
 - GG2-1: Attract and hire new talent to support operations
 - Percentage of recruitments completed within 60 days (from time of initial job advertisement)

The Department supports the Miami-Dade Strategic Plan under the Recreation and Culture and the Economic Development strategic areas by tracking the following key performance indicators to increase digital connectivity for residents and expand at-home and other services to accommodate Library users of all needs:

- RC1: Inviting and accessible recreational and cultural venues that provide world class enrichment and engagement opportunities
 - RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors
 - Number of new library card signups
 - Total in-person, virtual and outreach attendance
 - Total checkouts of physical and digital library materials



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- RC2: Wide array of outstanding, affordable, and engaging programs and services for residents and visitors
 - RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live and visit
 - Number of people that connected to Wi-Fi at a library location
 - Number of Library Computer Sessions
 - Digitization Project - Total Items Digitized
 - Percentage increase of digital checkouts
 - Dollars saved by residents participating in tutoring and adult education classes
 - Total checkouts of take-home digital devices (Chromebooks, Tablets, or Hotspots)
 - Percentage of Request for Materials On-Hand that are Delivered Within Two Days

The Department also supports the Miami-Dade Strategic Plan under the Economic Development strategic area by tracking the previously mentioned key performance indicators to increase digital connectivity for residents:

- ED3: Revitalized communities
 - ED3-2: Increase economic opportunity and access to information technology for underserved communities
 - Number of people that connected to Wi-Fi at a library location
 - Number of Library Computer Sessions
 - Digitization Project - Total Items Digitized



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Selected Measure Name	4E (Environment, Equity, Economy, or Engagement)	Thrive 305 Priority or Action
Number of new library card signups	Engagement	Action 2.2
Number of library computer sessions	Equity	Action 1.1
Percentage of requests responded to within 24 hours by Customer Care	Engagement	Action 12.1
Percentage of requests for materials on-hand that are delivered within two days	Equity	Action 1.3
Dollars saved by residents participating in tutoring and adult education classes	Equity	Action 11.1
Percentage increase of digital checkouts	Equity	Action 1.3
Total in-person, virtual and outreach attendance	Engagement	Action 2.2
Percentage of new employees completing No Wrong Door training within 60 days of start date	Engagement	Action 1.1
Total checkouts of take-home devices (Chromebooks, Tablets, or Hotspots)	Equity	Action 1.1
Followers by end-of-year on Instagram	Engagement	Action 2.1 & 12.1
Followers by end-of-year on Facebook	Engagement	Action 2.1 & 12.1
Followers by end-of-year on X (formerly Twitter)	Engagement	Action 2.1 & 12.1
Number of people that connected to Wi-Fi at a library facility	Equity	Action 1.1
Number of residents assisted by the Library's Social Workers Service Program	Equity	Action 1.1, 4.4 & 11.1
Percentage of recruitments completed within 60 days (from time of initial job advertisement)	Engagement	Action 12.2



KEY ISSUES

Capital Projects & Facilities

The Library continues to advance its capital plan by renovating older facilities, completing replacement branches, hardening and/or replacing building systems that are at or beyond end-of-life, planning for more resilient buildings and operations, identifying alternatives to existing leased spaces, and preventive maintenance.

Ongoing needs and demand for improvements to our library locations remain a high priority. Within approximately the next three years, the projects and funding approved under the Building Better Communities General Obligation Bond Program will be fully expended. Funding needs for upcoming Library capital projects will rely largely on the ability to budget and appropriate from Library Taxing District ad valorem revenues. We continue to successfully appropriate and plan projects in a manner that will ensure an ongoing investment in improving and maintaining our existing library locations; however, inflationary pressures in general, and ongoing supply chain issues, including increasing costs in the construction industry and excessive and unpredictable equipment lead times continue to place additional pressure on availability of capital funding. The importance of renovations and improvements to our facilities cannot be understated and the need for additional sources of capital funding is a key issue to provide a positive aesthetic experience and state of the art amenities important to our residents. This includes increased costs of materials and labor and unplanned and unfunded capital projects that continue to emerge through various development/redevelopment proposals that are arising more frequently, population growth, and needs associated with improving building technology and performance.

Service Hours and Customer Service

Over the past several fiscal years, expanding service hours and days of service has been an ongoing priority. Our FY 2023-24 Adopted Budget and FY 2024-25 Proposed Budget continue an all-time high annual service hours operating schedule and days of service throughout all library locations. This schedule provides better customer service via increased convenience and access, as well as ensures that hours and days of service are provided equitably throughout all communities served. Additionally, our Customer Care team further extends our operating hours by responding to residents seven days per week, ensuring a responsive government that meets our residents' needs after regular operating hours. Providing great customer service and convenience ensures a high level of responsiveness and engagement with our residents and remains a key focus area going forward.

Library Materials Collection

Public libraries throughout the country continue to adapt to the growing demand for the availability of library content in multiple formats, languages, and device platforms. Today's library users expect immediate access to library content in traditional print and physical formats, as well as in e-book, e-audiobook, and video form available both within a library facility and remotely. This places additional pressure on expenditures for library materials and content. Additionally, libraries nationwide continue to be impacted by the consolidation of major publishing companies, global supply chain issues and rising costs for materials and shipping,



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including frequent cancellation, or unavailability, of titles from our book vendors, shipping delays, and materials shortages that sometimes lead to longer wait times for residents.

As a core service of the Library, we will continue to place a high priority on increasing funding allocations for the collection to ensure it includes a depth and breadth of resources that equitably serve our residents, minimizes wait times for our patrons, continues our home delivery services, and is funded at a level commiserate with a public library system of our size.

Technology

The Library continues to play a key role in bridging the digital divide. In addition to providing high-speed internet and Wi-Fi access, computers, and tablets for public use at our library locations, we have also expanded access to technology by providing internet-enabled Chromebooks and tablets, and mobile Wi-Fi hotspots that can be borrowed by residents for remote use. In addition to offering physical technology, hands-on instruction in technologies such as digital photography, 3D printing, podcasting, video production, virtual and spatial reality, and use of advanced creative design software is provided. This role in public-facing technology has evolved beyond transaction-based interactions with computer usage to becoming more immersed in digital literacy and technology education. This includes the incorporation of programming and services outside the walls of our libraries, such as providing Wi-Fi that is accessible in our parking lots and on our mobile library fleet (bookmobiles), home delivery services, as well as online programs and classes that broaden access to library presentations, events, and learning opportunities. As the Library continues to experiment with emerging trends in technology, our infrastructure must continue to grow to keep pace with the increased data consumption and bandwidth needs of smart and mobile devices utilized by patrons connecting to our network, faster processing speeds of public and staff computers in our locations, voice over IP telephony, and web-based security cameras. Continued investment in our IT infrastructure and public-facing technology devices is an ongoing priority for the foreseeable future.

Social Services at the Library

Ongoing national challenges stemming from the COVID-19 pandemic and the housing crisis, such as job losses and rising costs for goods and services, continue to amplify the role of the Library as a place that provides access for our residents to connect with needed programs and benefits. In the FY 2023-24 Adopted Budget and in the FY 2024-25 Proposed Budget, the library will expand its Library Social Worker Program with additional Social Workers to assist residents more effectively with obtaining the services they need, including affordable housing assistance, counseling and mental health services, SNAP/Food benefits, healthcare, and shelter access for those experiencing homelessness. In FY 2022-23, over 3,000 residents were assisted by a Library Social Worker, and we expect this level of demand to continue in the foreseeable future. The Library Social Worker Program is a No Wrong Door initiative that connects residents to the extensive services offered by other government and non-profit social services agencies, such as Community Action and Human Services Department, the Homeless Trust, Juvenile Services Department, and Chapmanville Partnership, to name a few active partners. The effectiveness of this program is not reliant only on Social Workers, but also the need for ongoing training of library employees in assisting our residents with obtaining services and needed assistance.



Public Awareness of Library Services

The Library continues to focus on increasing and fostering public awareness of the many services and programs available to the community. As part of the Thrive305 objective to facilitate community engagement within all aspects of County government, the Department is focusing on increasing online and in-person interactions and collaborating with other County departments to cross-promote services and programs. Marketing and engagement priorities include consistent messaging through multiple platforms, including print, digital, web, social media, newsletter and news releases, and an outreach and engagement team that is embedded throughout all areas of our community.

PRIORITY INITIATIVES

1. Expansion of the Social Worker Program – Continue to grow and develop the service delivery model for the Social Worker Program to enable assistance for more residents and an expanded presence at library locations throughout Miami-Dade County. This initiative touches several strategic goals and Thrive305 priorities and action items.
2. Capital Plan & Facilities Improvements - The Department’s capital plan will continue to advance in creating sustainable, inviting and accessible venues that provide world-class enrichment and engagement opportunities, with major projects, such as the replacement Doral, Key Biscayne, and Allapattah branches, and the continued progress of the renovations to the Miami Lakes, South Dade Regional, and Lemon City branch locations.
3. The department will continue to improve its collection of physical and digital materials to ensure our libraries are supporting a customer-focused organization by providing timely and convenient access to information and services, and through innovative means and methods, such as the continuation of home delivery services, robust collection of physical and digital book platforms, and other lifelong learning materials and services for residents of all ages.
4. In FY 2024-25, the Library will complete its second major solar panel installation at the South Dade Regional Library, which follows the initial installation at the North Dade Regional Library in FY 2022-23, helping to achieve the Thrive305 objective of reducing greenhouse gas emissions in County operations.
5. To continue achieving a No Wrong Door approach for County services, the Department will continue collaborating with other County departments and external organizations to ensure libraries serve as one-stop hubs for County service availability, continue to provide No Wrong Door training to all new employees, while also expanding training opportunities for employees aimed at understanding the services provided by other County departments.
6. To ensure we remain an organization that continues to strengthen its partnerships with the community, as well as an organization that cares and responds, we will continue the implementation of marketing, outreach initiatives, and events that engage, enrich, and excite existing patrons and attract new ones. This includes continued visible promotion and branding of County services and programs, enhancement of our website usability and integration of mobile app services, and increased use of social media and other communications channels that promote the value associated with using the Library and accessing other County services.



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7. Continue to promote the Miami-Dade Community ID Program to help create pathways for civic engagement and availability of services in County government for all residents.
8. The Department will continue to expand its Mobile Device Lending Program to help bridge the digital divide and increase the availability of internet and technology access for our residents, thus promoting equity in the delivery of County services.
9. The Department will continue to prioritize access to our libraries and its services through convenient in person service hours at our locations and remote services such as home delivery, , mobile app services, and access to online services, programs, and classes.
10. The Department will continue to serve as a key community amenity by hosting County departments and other governmental and social service agencies through its numerous library auditoriums and meeting spaces, therefore promoting civic engagement and bringing services closer to where residents live.
11. The Department will continue to provide on-the-spot hiring opportunities to attract new talent and fill vacant positions.
12. The Department will continue to provide services and programs geared towards entrepreneurs and small businesses to support the Mayor's Strive305 Small Business Initiative.

FUTURE OUTLOOK

The Library's Five-Year Financial Forecast is an indicator of our ability to successfully address the Key Issues identified and continue to successfully carry out the County's strategic goals and Thrive305 goals and objectives. In that regard, assuming stable property tax roll forecasts and millage rate assumptions, the department is well-positioned to support its existing services. The department continues to maintain an emergency reserve fund to help absorb minimal deviations from current assumptions. It is important to note that the five-year forecast assumes the existing 50 library locations and current staffing levels, but does not include any major expansion of services, such as new locations or additional staffing. With the population growth that has occurred over recent years, especially in the southern and western portions of the County, demand for service points in these areas should be expected, but funding to add new locations is not included within the current five-year financial forecast.

ATTACHMENT 1

BUSINESS PLAN REPORT



Business Plan Report

Scorecard: Library Department 2023

As Of: 06/03/2024

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Last Period Updated	Actual	Target	FY2023-24 Annualized Target	FY2024-25 Annualized Target
Customer	Expand At-Home and Other Services to Accommodate Library Users of All Needs	HS2: Self-sufficient and healthy population	HS2-1: Provide the necessary support services for vulnerable residents and special populations	Dollars saved by residents participating in tutoring and adult education classes	'24 FQ2	▲ \$730,696	\$495,000	\$2,073,000	\$2,625,000
				Number of residents assisted by the Library's Social Worker Service Program	'24 FQ2	▲ 1,144	750	3,100	3,300
				Percentage increase in digital checkouts	'24 FQ2	▲ 56.45	10.00	10.00	15.00
				Total Checkouts of physical and digital library materials	'24 FQ2	▲ 1,346,626	1,000,000	4,000,000	5,200,000
		RC1: Inviting and accessible recreational and cultural venues that provide world class enrichment and engagement opportunities	RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors	Dollars saved by residents participating in tutoring and adult education classes	'24 FQ2	▲ \$730,696	\$495,000	\$2,073,000	\$2,625,000
				Number of residents assisted by the Library's Social Worker Service Program	'24 FQ2	▲ 1,144	750	3,100	3,300
				Percentage increase in digital checkouts	'24 FQ2	▲ 56.45	10.00	10.00	15.00
				Total Checkouts of physical and digital library materials	'24 FQ2	▲ 1,346,626	1,000,000	4,000,000	5,200,000
		RC2: Wide array of outstanding, affordable, and engaging programs and services for residents and visitors	RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit	Dollars saved by residents participating in tutoring and adult education classes	'24 FQ2	▲ \$730,696	\$495,000	\$2,073,000	\$2,625,000
				Number of residents assisted by the Library's Social Worker Service Program	'24 FQ2	▲ 1,144	750	3,100	3,300
				Percentage increase in digital checkouts	'24 FQ2	▲ 56.45	10.00	10.00	15.00
				Total Checkouts of physical and digital library materials	'24 FQ2	▲ 1,346,626	1,000,000	4,000,000	5,200,000
	Improve Response Time to Customer Inquiries or Requests	GG1: Accessible, equitable, transparent, and responsible government	GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate	Percent of Requests for Materials On-Hand that are Delivered Within Two Days	'24 FQ2	▲ 70%	65%	65%	66%
				Percentage of requests responded to within 24 hours through Customer Care	'24 FQ2	▲ 99	97	97	97
	Increase Digital Connectivity for Residents	ED3: Revitalized Communities	ED3-2: Increase economic opportunity and access to information technology for disadvantaged and disinclined communities	Digitization Project - Total Items Digitized	Mar '24	▲ 882	800	9,600	10,000
				Number of Library Computer Sessions	'24 FQ2	▲ 164,647	120,000	480,000	520,000
				Number of people that connected to Wi-Fi at a library facility	'24 FQ2	▲ 196,989	132,500	530,000	610,000
				Total checkouts of take-home devices (Chromebooks, Tablets, or Hotspots)	'24 FH1	▲ 4,639	5,000	10,000	12,000
		RC2: Wide array of outstanding, affordable, and engaging programs and services for residents and visitors	RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit	Digitization Project - Total Items Digitized	Mar '24	▲ 882	800	9,600	10,000
				Number of Library Computer Sessions	'24 FQ2	▲ 164,647	120,000	480,000	520,000
				Number of people that connected to Wi-Fi at a library facility	'24 FQ2	▲ 196,989	132,500	530,000	610,000
				Total checkouts of take-home devices (Chromebooks, Tablets, or Hotspots)	'24 FH1	▲ 4,639	5,000	10,000	12,000
	Increase level of engagement with the Library via various online and in-person interactions	GG1: Accessible, equitable, transparent, and responsible government	GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate	Followers by end-of-year on X (formerly Twitter)	2023 FY	▲ 5,414	5,000	5,640	5,780
				Followers by end-of-year on Facebook	2023 FY	▲ 15,006	14,330	14,840	16,360
Followers by end-of-year on Instagram				'23 FQ4	▲ 13,807	11,500	13,400	19,870	
Number of new library card signups				'24 FQ2	▲ 18,540	15,000	60,000	61,000	
Total in-person, virtual and outreach attendance				'24 FQ2	▲ 980,581	750,000	3,000,000	3,200,000	
RC1: Inviting and accessible recreational and cultural venues that provide world class enrichment and engagement opportunities		RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors	Followers by end-of-year on X (formerly Twitter)	2023 FY	▲ 5,414	5,000	5,640	5,780	
			Followers by end-of-year on Facebook	2023 FY	▲ 15,006	14,330	14,840	16,360	
			Followers by end-of-year on Instagram	'23 FQ4	▲ 13,807	11,500	13,400	19,870	
			Number of new library card signups	'24 FQ2	▲ 18,540	15,000	60,000	61,000	
			Total in-person, virtual and outreach attendance	'24 FQ2	▲ 980,581	750,000	3,000,000	3,200,000	
Financial	Meet Budget Targets (Library)	GG4: Effective leadership and management practices	GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents	Expenditure: Total (Library)	'24 FQ2	▲ \$29,530	\$27,492	\$109,963	n/a
				Positions: Full-Time Filled (Library)	'24 FQ2	▲ 480	534	n/a	n/a
				Revenue: Total (Library)	'24 FQ2	▲ \$9,553	\$27,492	\$109,963	n/a
Internal	Improve recruitment times	GG2: Excellent, engaged and resilient workforce	GG2-1: Attract and hire new talent to support operations	% of recruitments completed within 60 days (from time of initial job advertisement)	2023 FY	▲ 70	80	80	90

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Last Period Updated	Actual	Target	FY2023-24 Annualized Target	FY2024-25 Annualized Target
Learning and Growth	Continue providing ongoing training, including a core curriculum of required training opportunities from internal departmental subject matter experts and outside experts	GG2: Excellent, engaged and resilient workforce	GG2-2: Promote employee development and leadership	% of new employees completing the "No Wrong Door" training within 60 days of start date	2023 FY	92	90	90	90

Legend:  : Key Initiative  : Featured Objective

Initiatives for Measures

There are no Initiatives associated to the Measures.

Initiatives for Objectives

There are no Initiatives associated to the Objectives.

Initiatives for Scorecards

Initiative	As Of	Status	Budget	Timing	Owners
Capital Plan and Facilities Improvements	01/26/2024	In Progress			Baker, Ray (LIBRARY); Iturrey, Mike (LIBRARY)
To continue achieving a No Wrong Door approach for County services	01/26/2024	In Progress			Baker, Ray (LIBRARY); Iturrey, Mike (LIBRARY)
Improve Collection of Physical and Digital Materials	01/26/2024	In Progress			Baker, Ray (LIBRARY); Iturrey, Mike (LIBRARY)
Complete Solar Panel Installation at South Dade Regional Library	01/26/2024	In Progress			Baker, Ray (LIBRARY); Iturrey, Mike (LIBRARY)
Expand Social Work Program	01/26/2024	In Progress			Baker, Ray (LIBRARY); Iturrey, Mike (LIBRARY)

Signature:

Email: ray.baker@miamidade.gov