MIAMI-DADE COUNTY

Miami-Dade Public Library System Business Plan

Fiscal Years: 2021 and 2022
(10/1/2020 through 9/30/2022)

Approved by:

Ray W Baker

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Ray Baker, Department Director
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Morris Copeland

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Office of the Mayor

_____3/1/21_____
Date

___3/2/2021_____
Date

Plan Date: March 1, 2021

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DEPARTMENT OVERVIEW

The Miami-Dade Public Library System (MDPLS) provides access to services and programs that promote literacy, life-long learning, technology, skills training, education, arts, and cultural and recreational activities, each of which serves to enrich the lives of Miami-Dade County residents. MDPLS provides services and programs via 49 physical locations and mail service delivery, and mobile services through its Bookmobiles and Technobus, a mobile computer lab. Patrons may also access digital services and content remotely through the Library's website, mobile app, and e-content providers' mobile applications.

Department Vision
Enrich and inspire our community through knowledge, creativity, and innovation.

Department Mission
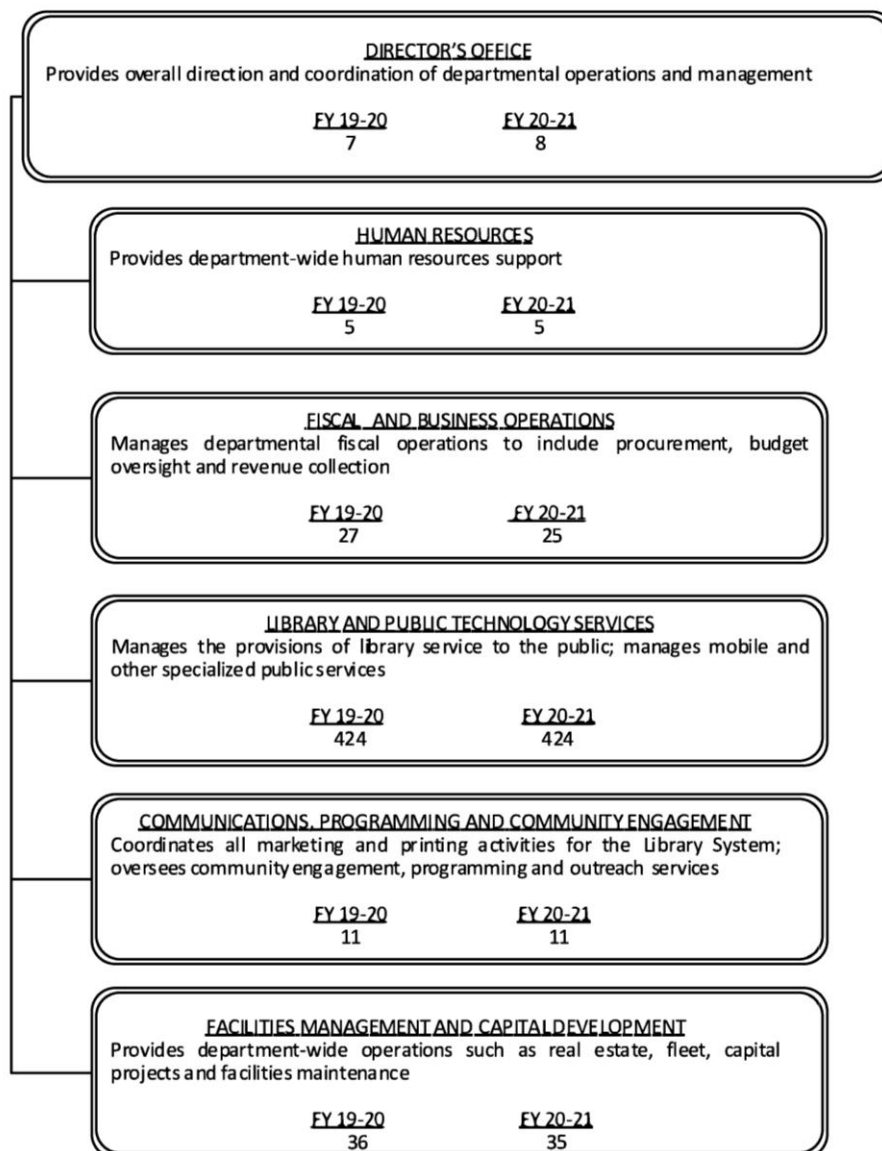To provide extraordinary services, spaces, and experiences that promote literacy and learning, personal growth, and limitless opportunities.

Our Customer
MDPLS's services and content offerings are selected to reflect the varying interests and needs that exist throughout Miami-Dade County, understanding that our library patrons include those of most every age, from very young babies/children experiencing the library with their parents for the first time to older adults who have been lifelong patrons. We focus on understanding the wants and needs of library patrons throughout the many neighborhoods and communities of Miami-Dade County and adapt our services, materials, and program offerings accordingly. Our customer is not just the library patron, but also many individuals and partner groups, including our sister agencies within Miami-Dade County government, other state and federal agencies, and numerous nonprofit organizations that share our goal of public service by informing the community and promoting literacy and learning to our residents.

Table of Organization

DIRECTOR'S OFFICE
Provides overall direction and coordination of departmental operations and management

FY 19-20	FY 20-21
7	8

HUMAN RESOURCES
Provides department-wide human resources support

FY 19-20	FY 20-21
5	5

FISCAL AND BUSINESS OPERATIONS
Manages departmental fiscal operations to include procurement, budget oversight and revenue collection

FY 19-20	FY 20-21
27	25

LIBRARY AND PUBLIC TECHNOLOGY SERVICES
Manages the provisions of library service to the public; manages mobile and other specialized public services

FY 19-20	FY 20-21
424	424

COMMUNICATIONS, PROGRAMMING AND COMMUNITY ENGAGEMENT
Coordinates all marketing and printing activities for the Library System; oversees community engagement, programming and outreach services

FY 19-20	FY 20-21
11	11

FACILITIES MANAGEMENT AND CAPITAL DEVELOPMENT
Provides department-wide operations such as real estate, fleet, capital projects and facilities maintenance

FY 19-20	FY 20-21
36	35

The FY 2020-21 total number of full-time equivalent positions is 634.52

Strategic Alignment Summary

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

RC1: Inviting recreational and cultural venues that provide world-class enrichment opportunities throughout Miami-Dade County

- RC 1-1: Ensure parks, libraries, cultural facilities, programs and services are accessible to growing numbers of residents and visitors.

- RC 1-2: Ensure parks, libraries, and cultural venues are compelling destinations that are expertly programmed and operated, attractively designed, and safe.

RC2: Wide array of outstanding, affordable programs and services for residents and visitors

- RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit.

- RC2-2: Strengthen, conserve and grow cultural, park, natural, and library resources and collections.

Alignment of Scorecard Measures to Resilience

Scorecard Measures	*Resilience Driver* *(Choose one from the list below)*
Annual attendance at library workshops and events	ES1: Promote Cohesive and Engaged Communities
Followers by the end of year on twitter	ES1: Promote Cohesive and Engaged Communities
Followers by the end of year on Instagram	ES1: Promote Cohesive and Engaged Communities
Digitization Project- Total Items Digitized	ES1: Promote Cohesive and Engaged Communities
Bookmobile stops per month	ES1: Promote Cohesive and Engaged Communities
Followers by the end of year on Facebook	ES1: Promote Cohesive and Engaged Communities
Total checkouts, streams, or downloads of digital content	ES1: Promote Cohesive and Engaged Communities
Childcare facilities served by Storytime Express Program	LS2: Empower a Broad Range of Stakeholders

Resilience Drivers:
LS1: Promote Leadership and Effective Management	ES1: Promote Cohesive and Engaged Communities
LS2: Empower a Broad Range of Stakeholders	ES2: Ensure Social Stability, Security, and Justice
LS3: Foster Long-Term and Integrated Planning	ES3: Foster Economic Prosperity
HW1: Meets Basic Needs	IE1: Provide and Enhances Protective Natural and Man-Made Assets
HW2: Supports Livelihoods and Employment	IE2: Ensure Continuity of Critical Services
HW3: Ensures Public Health Services	IE3: Provide Reliable Communication and Mobility

KEY ISSUES

Service Hours

Over the past several fiscal years, expanding service hours, days of service, and improving staffing levels has been an ongoing priority. Our operating schedule has reached all-time highs for annual service hours provided throughout the library system and we have steadily made improvements to our staffing levels.   The adoption of the FY 2020-21 Budget addressed the critical priority of expanding weekday closing times to 8:00 p.m. and adding a sixth day of service to several locations that were previously on a five-day operating schedule. We expect this expanded schedule will play an important role in achieving our goal of providing great customer service and access to the public. This will remain a high priority and key issue for us going forward, with an eye towards monitoring the public's reception to this expanded schedule as well as new opportunities for MDPLS in our service delivery model.

Library Materials Collection

Public libraries throughout the country continue to adapt to the growing patron demand for the availability and compatibility of library content in multiple formats, languages, and device platforms. Today's library patrons expect to have the option of accessing library content not only in traditional print and physical formats, but also in e-book, e-audiobook, and video form. Additionally, many library content providers are now utilizing "streaming" content models that are becoming increasingly popular and easily consumable for library patrons. While these advances are well-received by library patrons, they do create additional pressures on collections expenditures due to their ease of access and pricing models. However, the "ease of access" was key throughout the COVID-19 pandemic, providing continued library services to the public 24/7. With many library patrons discovering our digital content during the COVID-19 pandemic, MDPLS is monitoring and adjusting the product mix in our collection expenditures to adapt to these changes in patron behavior and content usage.

The area of digital licensing by library content providers is an issue that is increasingly in the spotlight, as there is now a wave of consolidation and corporate action among some of the largest and most widely utilized third-party library digital content providers. In addition to potential concerns of decreased competition contributing to increased pricing for libraries, there is also concern of recent actions by some publishers in limiting availability of new releases and bestsellers to libraries for the purpose of increasing sales directly to consumers. This practice of limiting access or "embargoing" new titles by publishers could create some level of dissatisfaction by library patrons unwilling to wait for "embargo" periods to be lifted and may turn elsewhere to obtain their desired titles and/or content.

We will continue to place a high priority on funding for our collection to ensure it remains responsive and includes a depth of resources that equitably serve our community, while at the same time staying in tune with upcoming developments in the digital licensing and library content landscape.

Technology

MDPLS 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, MDPLS provides hands-on instruction in technologies such as digital photography, 3D printing, podcasting, video production, virtual and spatial reality, and use of advanced creative software. Our role in public-facing technology has evolved beyond solely transaction-based interactions with computers and devices to becoming more immersed in digital literacy and technology education. Additionally, as a result of the COVID-19 pandemic, we see our role in public-facing technology extending outwards, beyond the footprint of the physical library, as patron behavior in visiting public spaces will likely take time to fully recover and patrons become more comfortable in virtual environments. It is important that we find creative ways to serve residents that have concerns and/or limitations. As MDPLS 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 will be an ongoing priority for the foreseeable future.

Capital Projects & Facilities

MDPLS 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, identifying alternatives to existing leased spaces, and placing an increased focus on preventive maintenance. The ongoing need and demand for improvements to our library locations will continue as a high priority in the foreseeable future, as we have been successfully completing the projects approved under the Building Better Communities General Obligation Bond Program and continuing to look to the future to determine how to sustain a capital plan that will ensure an ongoing investment into our existing library locations as well as potential future locations. Further, as the role of libraries continues to evolve, it is clear the use of library spaces is also evolving.   It is important that renovations and improvements to our facilities continue to provide the amenities sought after by our patrons and that the library is viewed as a destination by our residents.

Staff Training and Development

Staff training and development remains a high priority for MDPLS. Our recent Strategic Planning process further emphasized the desire and need for continued training in core customer service practices and library-specific professional training. Technology training for our staff, both in utilization of existing library software and hardware, as well as in how to assist the public with technology, were also identified as high priorities. The COVID-19 pandemic also highlighted the need for professional training in the many social assistance programs that became critical for our residents, and, in turn, became critical for the library to provide access to and assistance in helping our residents benefit from them .

Furthering the professionalism of our workforce, providing a more cohesive understanding of our mission and goals, improving morale through opportunities to learn new things, and providing opportunities for career growth will remain a central focus in our training efforts. Given the challenges nationwide in recruiting new librarians, coupled with an aging librarian workforce, it is crucial for training and development to remain a core activity.

Public Awareness of Library Services

MDPLS continues to focus on increasing and fostering public awareness of the many services and programs we provide to the community. We recognize the importance and the challenge of reaching all residents of our County – both existing library customers and non-library users – to ensure all can benefit from the services available. To that end, our marketing priorities include consistent messaging through multiple platforms, including print, digital, web, social media, direct emails to our patrons, and news releases, and a robust outreach program that targets all areas of our community. We also continue to work toward building an internal brand culture that communicates the importance of promoting our programs and services and empowers our staff to do so. The COVID-19 pandemic further underscored the importance and effectiveness of communicating with both library patrons and non-library users through multiple platforms to inform them of services and resources, including critical social assistance programs, available to them through the Library.

PRIORITY INITIATIVES

<u>RC 1-1 Ensure parks, libraries and cultural facilities, programs and services are accessible to growing numbers of residents and visitors</u>

- Maximize learning and literacy opportunities for our patrons due to the enhanced service hours and staffing levels, including increased access to our facilities, content/resources, and availability of staff expertise.

- Invest in technologies and services that continue to bridge the digital divide through improved ease of access and availability of content and services for our patrons and staff, inside and outside of the library.

<u>RC 1-2: Ensure parks, libraries, cultural venues are compelling destinations that are expertly programmed and operated, attractively designed, and safe</u>

- Continue to focus on preventive facility maintenance, as well as enhanced security, janitorial, and landscaping services. We recognize the importance of these services in ensuring patron and employee health, safety, and comfort. Excellence in facility aesthetics and the public's general impression of MDPLS as a great destination are important.

- Continue advancing the MDPLS capital plan, including renovation and modernization of existing facilities, addressing life-cycle replacement of major building systems, construction of replacement facilities, and identification of future locations and possible relocation of, or co-location with, existing locations or other County agencies.

- Continue to refresh public-use desktop computers and other technology devices to ensure our patrons have access to the latest hardware and software technology. Additionally, continue to invest in our information technology network infrastructure to maximize bandwidth, speed, and reliability of internet and Wi-Fi in our facilities.

<u>RC 2-1 Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit</u>

- Continue implementation of marketing, outreach initiatives, and events that engage, enrich, and excite our existing patrons and attract new ones. This includes continued visible promotion and branding of MDPLS 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 better explain the value associated with using the library.

- Continue to provide recreational and educational programming, including training, seminars, coursework, family-friendly events, etc., that appeal to the needs of specific populations, age groups, and communities.

- Continue the provision of free programs, events, and services, including online and in-person K-12 tutoring and adult education, early childhood literacy, coding, website

building, language learning, job skills, and software development resources. These online services address the development of skill sets critical for school and job readiness, as well as advance the economic development goals of Miami-Dade County and contribute towards creating an informed community.

- Continue to invest in innovative services such as our Technobus, a mobile computer lab, and our digital learning spaces, YOUmedia and YOUmake, which provide hands-on, mentor-driven instruction and learning opportunities to residents of all ages throughout Miami-Dade County. Project L.E.A.D., which pairs volunteers with adults who need assistance with improving their literacy levels, is another innovative service that should continue.

RC 2-2 Strengthen, conserve and grow cultural, park, natural, and library resources and collections

- Enhance, preserve and promote the special collections of MDPLS, including the Florida, Genealogy, Vasari, and Cuban collections at the Main Library; expand the accessibility and preservation of these collections through digitization and other conservation efforts, and highlight their importance through improved public exhibition.

- Further the continued prominence of MDPLS's Permanent Art Collection and related programs, including partnerships that help develop and provide opportunities to local artists, continued exhibition of the collection throughout the library system, and continued efforts to enhance and preserve the collection.

FUTURE OUTLOOK

In December 2018, MDPLS's new five-year Strategic Plan was adopted by the Board of County Commissioners. This process yielded valuable input from the public, our staff, elected officials, and community partners as to what they believe is important for the future of the Miami-Dade Public Library System and identified specific areas for improvement.   The Strategic Plan, coupled with the Mayor's Thrive305 civic engagement initiative, will guide future goals and objectives. This Business Plan and the key issues discussed are aligned with our Strategic Plan. We believe that continued progress towards addressing the key issues in the Business Plan will bode well for our future outlook.

Departmental Business Plan and Outlook
Department Name: Miami-Dade Public Library System
FY2020-21 & FY2021-22

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ATTACHMENT 1

BUSINESS PLAN REPORT

As Of <= 03/05/2021

Business Plan Report
Library Department

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Resilience Driver	As of	VR Flag		Actual	Target	FY2020-21 Annualized Target	FY2021-22 Annualized Target
Enhancing Library Books and Materials	Increase number of digitized Library archives	RC2: Wide array of outstanding, affordable programs and services for residents and visitors	RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit	Digitization Project - Total Items Digitized	⊜	ES-1: Promote Cohesive and Engaged Communities	Jan '21	▼		622	2,000	24,000	25,000
	Increased access to library services	RC2: Wide array of outstanding, affordable programs and services for residents and visitors	RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit	Bookmobile stops per month	⊜	ES-1: Promote Cohesive and Engaged Communities	Jan '21	▼		107	188	2,256	1,512
Increase Innovative Services and Strenghten Community Engagement	Maintain and improve services reflecting the educational, informational, and recreational needs of the community	RC2: Wide array of outstanding, affordable programs and services for residents and visitors	RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit	Annual attendance at library workshops and events*	⊜	ES-1: Promote Cohesive and Engaged Communities	'21 FQ1	▲		357,974	33,437	133,750	168,750
				Childcare facilities served by Storytime Express Program	⊜	LS-2: Empower a Broad Range of Stakeholders	'21 FQ1	▼		7	775	775	775
	Increase followers on Social Media	RC2: Wide array of outstanding, affordable programs and services for residents and visitors	RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit	Followers by end-of-year on Twitter	⊜	ES-1: Promote Cohesive and Engaged Communities	2020 FY	▼		3,753	3,800	4,400	5,250
				Followers by end-of-year on Instagram	⊜	ES-1: Promote Cohesive and Engaged Communities	'21 FQ1	▼		5,602	6,700	6,700	9,250
				Followers by end-of-year on Facebook	⊜	ES-1: Promote Cohesive and Engaged Communities	2020 FY	▲		12,202	12,100	12,500	13,245
Service Enhancement Projects	Improve the patron experience by providing available library materials timely	RC2: Wide array of outstanding, affordable programs and services for residents and visitors	RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit	Total checkouts of physical and electronic materials, electronic streams, and downloads of digital content (in thousands)	⊜	ES-1: Promote Cohesive and Engaged Communities	Jan '21	▼		367	404	4,852	4,852
				Percentage of ◆ times library materials are delivered to branches within 2 days	⊜	ES-1: Promote Cohesive and Engaged Communities	Jan '21	▲		63	60	60	70

Initiatives
There are no Objectives associated to the initiatives