



Miami-Dade Public Library System Business Plan

Fiscal Years: 2022 and 2023*
(10/1/2021 through 9/30/2023)

Approved by:

A handwritten signature in dark ink, appearing to read 'Ray W Baker'.

Ray Baker, Director
Miami-Dade Public Library System

Date 1/24/22

A handwritten signature in blue ink, appearing to read 'Morris Copeland'.

Morris Copeland, Chief Community Services Officer
Office of the Mayor

Date 1/27/2022

Plan Date: January 22, 2022

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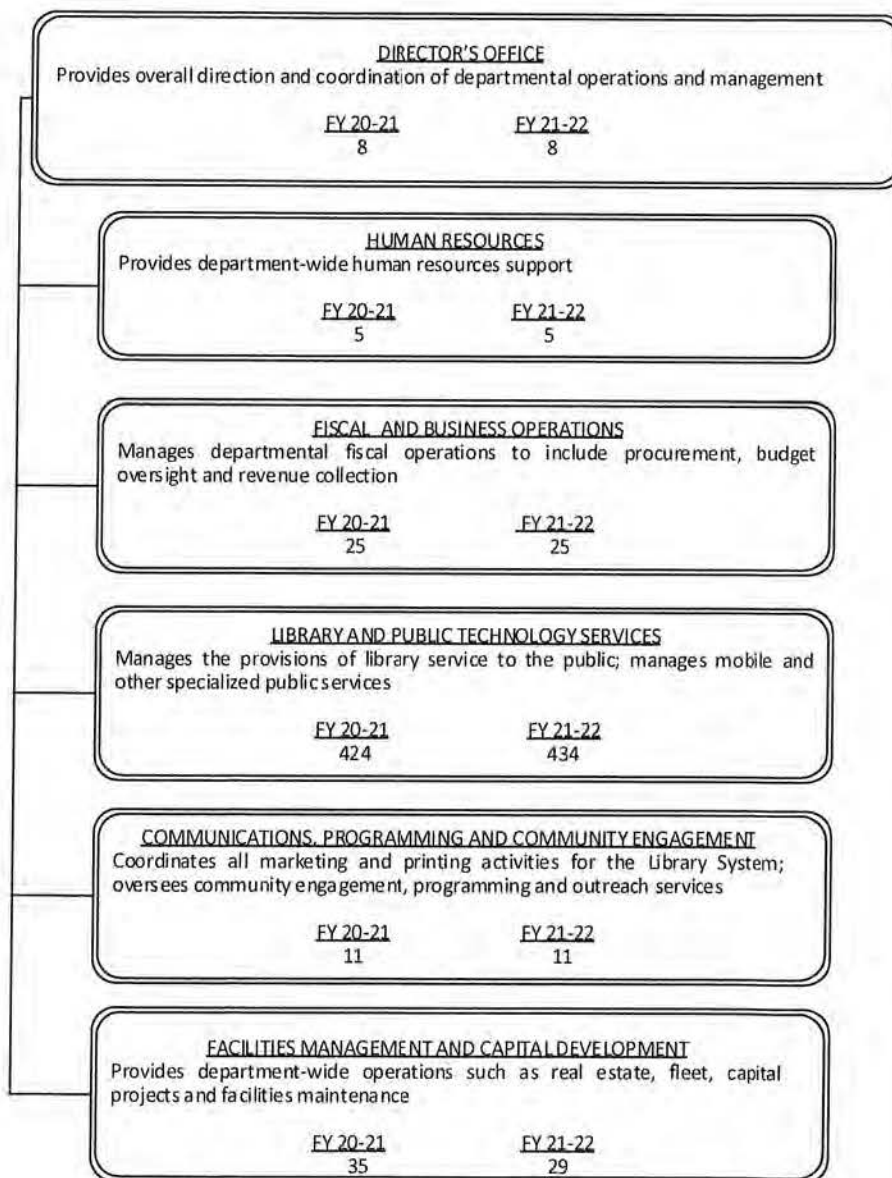


DEPARTMENT OVERVIEW

Department Mission

The Miami-Dade Public Library System (MDPLS) provides access to services and programs that promote literacy, life-long learning, technology, skills training, education, arts, 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, home delivery services, mobile services through its Bookmobiles and Technobus and via online tutoring/classes for people of all ages. Patrons may also access digital services and content remotely through the Library's website, mobile app, internet-enabled mobile computing devices, as well as e-content providers' mobile applications.

Table of Organization



The FY 2021-22 total number of full-time equivalent positions is 642.94



Our Customer

MDPLS's services, programming, and content offerings reflect the varying interests and needs of Miami-Dade County residents. Our customers include persons of all ages, backgrounds, and needs. We thrive on adapting services, materials, and programs that serve the various communities of Miami-Dade County as well as pursuing opportunities to provide a wider range of services that empower and engage our residents. Our customer is not just the library patron, but also the many individuals, partner organizations, and other county, state and federal agencies that share a mission of providing public services that promote an informed citizenry, offer opportunities for literacy, life-long learning, and free access to the internet and technology.

With the rollout of initiatives such as Thrive305 and No Wrong Door, the Miami-Dade Public Library System is strategically well-aligned to help Miami-Dade County accomplish the goals of a government, and a community for our residents, that is based on equity and inclusion, engagement, environment, and economy. As examples of equity of inclusiveness, we were recently recognized by the UM-NSU Center for Autism & Related Disabilities as an Autism-Friendly library system, a result of the training of our employees and steps taken to make our facilities and programs more welcoming to neurodivergent individuals and their families. Additionally, our efforts in the area of digital connectivity to the community continue to even the playing field for those who may not have computers or internet access at home, helping to address digital equity and also supporting our economy by enabling our residents to more easily search for jobs, complete classwork, and apply for social assistance. MDPLS also plays an important role in engaging with our community, not only through the face-to-face interactions that occur daily in our library locations, but also in partnering with other County agencies to serve as a one-stop shop for many different services, with examples throughout the COVID-19 pandemic such as Florida Reemployment and Supplemental Nutrition Assistance Program (SNAP) applications distribution and assistance, and distribution of COVID-19 Rapid Take Home test kits to assist our residents in helping decrease the surge of the Omicron variant. These connections to other County services at our libraries is central to our engagement strategy now and moving forward.

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.

KEY ISSUES

Service Hours and Customer Service

Over the past several fiscal years, expanding service hours, days of service, and improving staffing levels has been an ongoing priority. Our FY 2021-22 Budget included an operating schedule that is now at an all-time high for annual service hours and days of service throughout our library locations, not only providing better customer service due to greater convenience and access for our residents to enjoy our services, but also ensuring that hours and days of service throughout Miami-Dade County are provided equitably throughout the communities that we serve. Additionally, our Customer Care team further extends our operating hours by responding to residents seven days per week ensuring that they receive the help they need 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 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" has been key throughout the COVID-19 pandemic, providing library access to the public 24/7. With many library patrons discovering these digital platforms during the pandemic, MDPLS continues to monitor and adjust our collection expenditures to adapt to these changes in behavior and usage.

The area of digital licensing by library content providers is an issue that is increasingly in the spotlight as consolidation and corporate action among some of the largest and most widely utilized third-party library digital content providers continues. In addition to potential concerns of decreased competition contributing to increased costs 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 barriers to access for libraries in obtaining materials and higher pricing, which in turn, could lead to dissatisfaction of library patrons due to increased wait times or unavailability of titles from certain authors or publishing houses. This is a nationwide area of concern for libraries. Additionally, libraries have not been immune from global supply chain issues, including, frequent cancellation of, or unavailability of titles from, our book vendors, shipping delays, and materials shortages leading to longer wait times for library materials.



We will continue to place a high priority on funding our collection to ensure it includes a depth of resources that equitably serve our community, minimizes wait times for our patrons, and is funded at a level commiserate with a public library system of our size.

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 at our 49 physical library locations, we have also equitably expanded access to technology with cellular LTE/Wi-Fi enabled tablets and laptops that can be checked out for remote use. In addition to offering the physical technology, 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 design 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, our role in public-facing technology has extended beyond the walls of our libraries, including providing Wi-Fi that is accessible in our parking lots, tablets, and laptops that are equipped with internet service for take-home use, and hotspots for take-home use that allow our residents to connect their own devices to the internet. 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. We have also continued to place more focus on resiliency issues and the environment, with solar panel roofs planned for the South Dade and North Dade Regional Libraries, as well as other library locations that are in the planning and design stage. The ongoing need and demand for improvements to our library locations will continue as a high priority in the foreseeable future. Within approximately the next two years, the projects and funding approved under the Building Better Communities General Obligation Bond Program will be nearing completion, and funding for capital projects will rely largely on our ability to budget and appropriate for future capital projects from the Library Taxing District. We continue to appropriate and plan for this in order 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 progressing. 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. Additionally, scarcity of real estate in Miami-Dade County has become a key issue of concern for the Miami-Dade Public Library System. We face mounting pressures of interest in existing library properties being looked at for redevelopment for multi-use purposes.



Staff Training and Development

Staff training and development remains a high priority for MDPLS. Our 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. For example, MDPLS participates in the Eviction Task Force, which provides important updates on housing assistance programs that we are able to share with residents in need. As part of the No Wrong Door initiative, MDPLS continues to learn more about the extensive services offered by the County and how to efficiently connect library patrons to needed services. In this effort, MDPLS now has a full-time social worker on staff who is dedicated to providing patrons and visitors with resources to improve their lives. Additionally, MDPLS' Social Service Committee meets regularly to discuss and implement ways to help empower residents to obtain the services and resources they need.

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, and competition in the global marketplace, it is crucial for employee training and development, as well as evaluation of compensation levels, to remain a key issue.

Public Awareness of Library Services and Increase Level of Engagement

MDPLS continues to focus on increasing and fostering public awareness of the many services and programs we provide 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. 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, library app, 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. The department's goal is to increase engagement among residents through in-person and online library programs and events, increase library card signups, and increase social media followers in order to reach all members of the community. This will help further our goal to provide diverse programs and events that foster and create vibrant spaces.

PRIORITY INITIATIVES

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



- 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, and collaboration with other County departments and partners throughout the community.
- Invest in technologies and services that continue to bridge the digital divide through improved ease of access and availability of devices, content and services for our patrons and staff, inside and outside of the library.

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

- Continue to focus on preventive facility maintenance, as well as enhanced security, janitorial, and landscaping services, recognizing 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, inclusive of resiliency and environmental improvements, 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 and availability of internet and Wi-Fi in and around our facilities.

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

- 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, social worker availability, early childhood literacy, coding, website building, language learning, job skills, and software development resources. These services address the development of skill sets critical for school and job readiness, provide assistance and care to targeted groups, 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 is important to 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 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 and residents of all ages, 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 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.

**ATTACHMENT 1
BUSINESS PLAN REPORT**



As Of <= 01/25/2022

Business Plan Report
Library Department 2022

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Resilience Driver	As of	VR Flag	Actual	Target	FY2021-22 Annualized Target	FY2022-23 Annualized Target
Customer	Increase level of engagement with the Library via various online and in-person interactions			# of new library card signups	☐		'22 FQ1	🟢	10,098	10,000	40,000	40,000
				Total attendance at outreach and online events	☐		'22 FQ1	🟢	52,717	25,000	100,000	50,000
				Followers by end-of-year on Twitter	☐	ES-1: Promote Cohesive and Engaged Communities	2021 FY	🟢	4,235	4,200	4,600	5,000
				Followers by end-of-year on Instagram	☐	ES-1: Promote Cohesive and Engaged Communities	'22 FQ1	🟢	8,188	7,041	n/a	n/a
				Followers by end-of-year on Facebook	☐	ES-1: Promote Cohesive and Engaged Communities	2021 FY	🔴	12,492	12,500	14,050	14,330
	Increase Digital Connectivity for Residents			# of people that connected to wifi at a library facility	☐		'22 FQ1	🟢	90,658	90,000	360,000	270,000
				Digitization Project - Total Items Digitized	☐	ES-1: Promote Cohesive and Engaged Communities	Dec '21	🔴	580	833	10,000	n/a
	Reduce Response Time to Customer Inquiries or Requests			Percent of Request for Materials On-Hand that are Delivered Within Two Days	☐		'22 FQ1	🟢	70	65	260	263
				% of requests responded within 24hours through Customer Care	☐		'22 FQ1	🟢	98	96	384	384
	Expand At-Home and Other Services to Accommodate Library Users of All Needs			% increase of digital checkouts (include number of physical and digital checkouts to add context)	☐		'22 FQ1	🟢	16	10	10	10
Dollars saved by residents		☐		'22 FQ1	🟢	205,000	204,000	840,000	708,000			

		participating in tutoring and adult education classes								
Financial	Meet Budget Targets (Library)	Expenditure: Total (Library)	⬇️	LS-1: Promote Leadership and Effective Management	'21 FQ3	📈	\$14,695	\$23,877	n/a	n/a
		Positions: Full-Time Filled (Library)	⬇️	LS-1: Promote Leadership and Effective Management	'21 FQ3	📉	459	508	n/a	n/a
		Revenue: Total (Library)	⬇️	LS-1: Promote Leadership and Effective Management	'21 FQ3	📉	\$7,805	\$23,877	n/a	n/a
Learning and Growth	Continue providing ongoing training, including a core curriculum of required training opportunities from internal departmental subject matter experts and outside experts	# of training hours taken per employee (library specific & general)	⬇️		2021 FY	📈	25	20	20	20

Initiatives

There are no Objectives associated to the initiatives