



# Miami-Dade Public Library System Business Plan

**Fiscal Years: 2023 and 2024\***

(10/1/2022 through 9/30/2024)

Approved by:

A handwritten signature in black ink, appearing to read 'Ray W Baker', written over a horizontal line.

Ray Baker, Department Director

February 3, 2023

Date

A handwritten signature in blue ink, appearing to read 'Morris Copeland', written over a horizontal line.

Morris Copeland, Office of the Mayor  
Chief Community Services Officer

2/7/2023

Date

Plan Date: February 3, 2023

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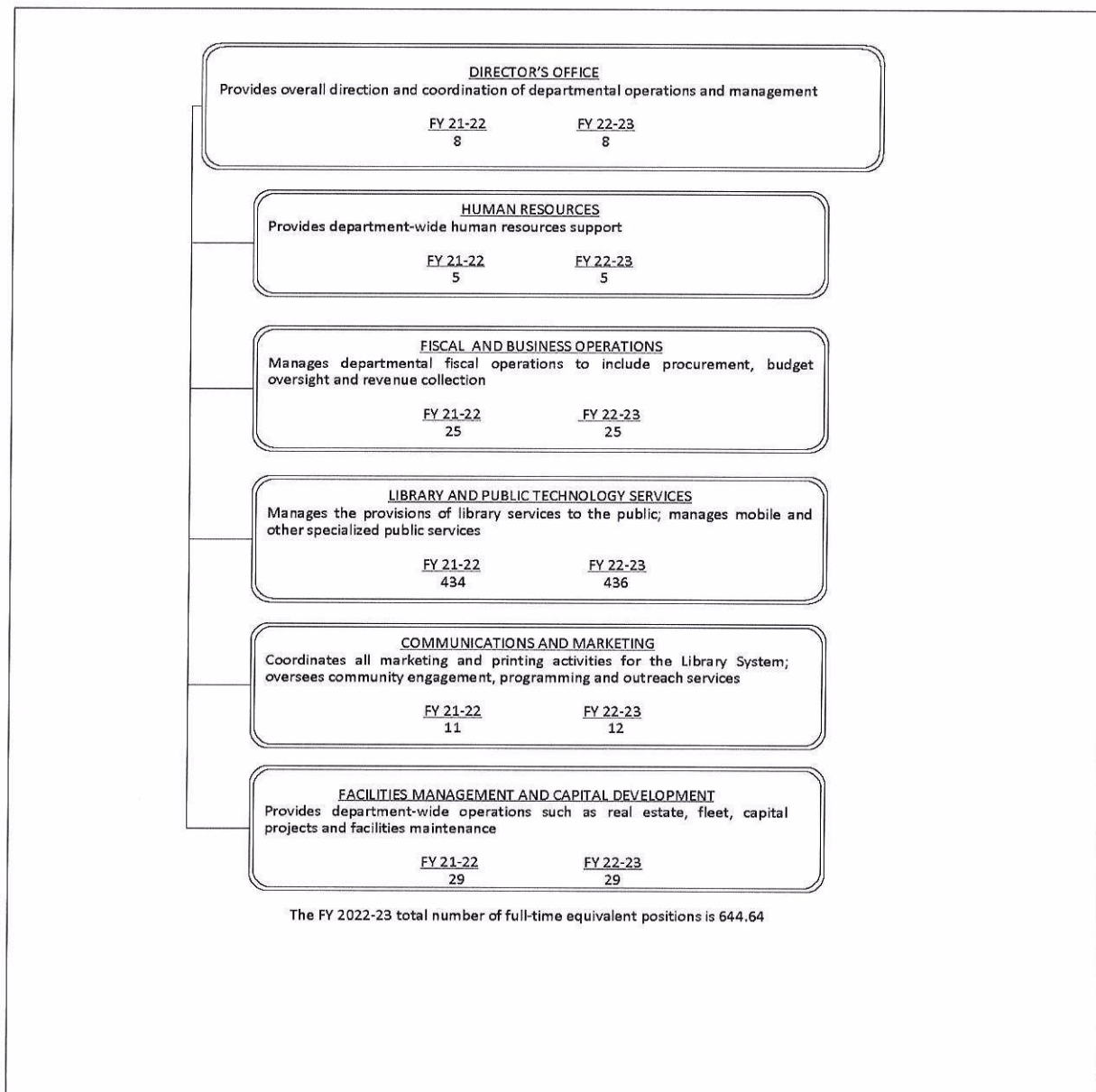


## DEPARTMENT OVERVIEW

### Department Mission

The Miami-Dade Public Library System (MDPLS or Library) 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. 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 its resident 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





### **Our Customer**

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 which provide a wider range of services that empower and engage our residents. In addition to Miami-Dade County residents, our customers also include the many individuals, partner organizations, and other county, state and federal agencies that share a mission of ensuring easy 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 Miami-Dade Public Library System 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 Services Program, which connects many of our customers to housing, SNAP 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 apply for social assistance more easily. MDPLS 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, 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, MDPLS is also leading the way in resiliency initiatives such as LEED-certified facilities, solar-powered libraries, and the installation of EV charging stations.

### **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 Thrive 305 Action Plan, as follows:

#### **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.

**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
- GG1-4: Promote equity in the planning and delivery of County services

**HS2: Self-sufficient and healthy population**

- HS2-1: Provide the necessary support services for vulnerable residents and special populations

**Featured Thrive 305 Action Plan 4 E's and Priority Objectives**

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/Engagement	Action 1.1
Percentage of requests responded to within 24 hours by Customer Care	Engagement	Action 12.1
Percentage of requested items delivered within two days	Equity	Action 1.3
Dollars saved by residents participating in tutoring and adult education classes	Equity/Economy	Action 11.1
Percent increase of digital checkouts	Equity	Action 1.3
Total attendance at outreach events and online events	Engagement	Action 2.2
Percent of new employees completing No Wrong Door training within 60 days of start date	Engagement/Equity	Action 1.1
Number of patrons checking out take-home digital devices (Chromebooks, Tablets, or Hotspots)	Equity	Action 1.1





## 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, identifying alternatives to existing leased spaces, preventive maintenance, and resiliency initiatives.

Ongoing needs and demand for improvements to our library locations remain a high priority. Within approximately the next two years, the projects and funding approved under the Building Better Communities General Obligation Bond Program will be nearly fully expended. Funding needs for upcoming library capital projects will rely largely on our ability to budget and appropriate for 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, including increasing costs in the construction industry continue to place additional pressure on availability of capital funding. The importance of renovations and improvements to our facilities to provide a positive aesthetic experience and state of the art amenities important to our residents cannot be understated and the need for additional sources of capital funding is a key issue. This includes 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 2022-23 Adopted Budget continued an all-time high annual service hours operating schedule and days of service throughout all library locations. This schedule not only provides better customer service via increased convenience and access, but also 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 annual collections expenditures. Additionally, libraries nationwide continue to be impacted by global supply chain issues and rising costs for materials and shipping, including frequent cancellation of, or unavailability of, titles from our book vendors, shipping delays, and materials shortages that lead to longer wait times.





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 of resources that equitably serve our residents, minimize 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**

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 library locations, we have also expanded access to technology by providing internet-enabled Chromebooks, tablets, and mobile hotspots that can be borrowed by our residents for remote use. In addition to offering 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. 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, home delivery services, and online programs and classes that broaden access to library presentations, events, and learning opportunities. 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 is an ongoing priority for the foreseeable future.

### **Social Services in 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 to our residents to connect with needed programs and benefits. In the FY 2022-23 Adopted Budget, the library expanded its Library Social Worker Program from two to four positions to assist residents more effectively with obtaining the services they need, including affordable housing, counseling and mental health services, food/SNAP benefits, healthcare, and shelter access for those experiencing homelessness. In FY 2021-22, over 2,400 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 the extensive services offered by other government and non-profit social services agencies, such as CAHSD, the Homeless Trust, Juvenile Assessment Center, and Chapmanville Partnership, to name a few. The effectiveness of this program is not reliant only on social workers, but also the need for ongoing training of library employees in how to assist our residents with obtaining the social services and needed assistance.

### **Public Awareness of Library Services**

MDPLS 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 also 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 – With the two additional social worker positions approved in the Adopted FY 2022-23 Budget, the department will be able to assist not only more residents, but also have a more frequent presence at additional library locations throughout the County. This initiative touches several strategic goals and Thrive 305 priorities and action items.
2. In FY 2022-23, the department's capital plan will advance its strategic goal of creating inviting and accessible venues that provide world-class enrichment and engagement opportunities with the reopening of the newly renovated Coral Gables Branch and North Shore Libraries, the start of construction for the new Doral Branch Library, and the completion of design and permitting for the new Key Biscayne Branch Library.
3. The department will continue to increase investment in its collection to ensure our libraries are supporting a customer-focused organization by providing convenient access to information and services, and through innovative means and methods, such as the continuation of home delivery services, and wide availability of library materials through physical and digital formats.
4. In FY 2022-23, two major solar panel installations will be completed, one at North Dade Regional Library and the other at South Dade Regional Library, both helping to achieve the Thrive305 objective of reducing greenhouse gas emissions in county operations.
5. To continue fostering a “No Wrong Door” approach for County services, the department will continue collaborating with other County departments to ensure libraries serve as one-stop hubs for County service availability, continue to provide the 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 partnership with the community, as well as an organization that cares and responds, we will continue to implement a lot 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 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.
7. Continue to support, manage, and expand the Miami-Dade Community ID Program to help create easy 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, therefore promoting equity in the delivery of County services.
9. The department will continue to prioritize access to our libraries and its services through convenient service hours at our facilities and innovative delivery of services to residents' homes and online.





10. The department will continue to serve as the premier community space by hosting County Departments and other governmental and social agencies through its numerous library auditoriums and meeting spaces, therefore promoting civic engagement and bringing services closer to where residents live.
11. One-stop hiring – equity/opportunity

## **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, the department is well-positioned assuming stable property tax roll forecasts and millage rate assumptions. 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 a Library System with 50 library locations and current staffing levels, but does not include an expansion of services, locations, or 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.





## ATTACHMENT 1 – BUSINESS PLAN REPORT

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Oracle BI Interactive Dashboards - Department Scorecard (Selected)

As Of <= 02/02/2023

### Business Plan Report Library Department 2022

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	As of	VR Flag	Actual	Target	FY2022-23 Annualized Target	FY2023-24 Annualized Target
Customer	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	# of new library card signups	=	'22 FQ4	▲	18,999	10,000	40,000	42,500
				Total attendance at outreach and online events	=	'22 FQ4	▲	49,420	25,000	100,000	100,000
				Followers by end-of-year on Twitter	=	2022 FY	▲	5,224	4,600	5,000	5,400
				Followers by end-of-year on Instagram	=	'23 FQ1	▲	11,221	9,800	n/a	n/a
				Followers by end-of-year on Facebook	=	2022 FY	▲	14,367	14,050	14,330	14,700
	Increase Digital Connectivity for Residents	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	# of people that connected to wifi at a library facility	=	'22 FQ4	▲	138,439	90,000	360,000	310,000
				Digitization Project - Total Items Digitized	=	Sep '22	▲	1,439	834	9,600	9,600
	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	Percent of Request for Materials On-Hand that are Delivered Within Two Days	=	'22 FQ4	▲	71	65	260	260
				% of requests responded within 24hours through Customer Care	=	'22 FQ4	▲	98	96	384	384
	Expand At-Home and Other Services to Accommodate Library Users of All Needs	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	% increase of digital checkouts (include number of physical and digital checkouts to add context)	=	'22 FQ4	▲	15	10	10	10
				Dollars saved by residents participating in tutoring and adult education classes	=	'23 FQ1	▲	686,054	236,000	944,000	2,073,000





**Departmental Business Plan and Outlook**  
**Department Name: Miami-Dade Public Library System**  
**FY2022-23 & FY2023-24**

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Oracle BI Interactive Dashboards - Department Scorecard (Selected)

Financial	Meet Budget Targets (Library)			Expenditure: Total (Library)	⬇️	'22 FQ4	☑️	\$35,183	\$26,777	n/a	n/a
				Positions: Full-Time Filled (Library)	=	'22 FQ4	☑️	470	512	n/a	n/a
				Revenue: Total (Library)	⬇️	'22 FQ4	☑️	\$1,208	\$26,777	n/a	n/a
Internal	Improve recruitment times			% of recruitments within 60 days (from time of initial job advertisement)	=	2022 FY	☑️	33	80	80	80
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)	=	2022 FY	📈	25	20	20	20
				% of new employees completing the "No Wrong Door" training within 60 days of start date	=	2022 FY	📈	90	90	90	90

Key: - Initiative - Featured Objective

### Initiatives

There are no Objectives associated to the initiatives

Name contains any Library Department 2022

