



# Library Department Business Plan

**Fiscal Years: 2016 and 2017**  
(10/1/15 – 9/30/17)

Approved by:

A handwritten signature in black ink, appearing to read "G. Arbogast", written over a horizontal line.

Gia Arbogast, Department Director

A handwritten signature in blue ink, appearing to read "Michael Spring", written over a horizontal line.

Michael Spring, Senior Advisor to the Mayor

Plan Date: January 27, 2016

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## **DEPARTMENT OVERVIEW**

The Miami-Dade Public Library System (MDPLS) is a community anchor and gathering place that supports on-going learning, and provides equitable access to educational, cultural, and civic events that enhance the lives of the residents of Miami-Dade County. With 49 branches and two bookmobiles, the Library's reach spans from the County's southernmost point in Homestead to its northernmost point in Miami Gardens. All branches provide a full array of both traditional library services and modern technological resources that support the life-long educational needs of the residents.

MDPLS is the seventh largest (based on population served) public library system in the United States. The MDPLS customer base includes 2.5 million residents, including the reciprocal borrowers from the cities of Hialeah, North Miami, and North Miami Beach, as well as visitors to Miami-Dade County. MDPLS provides books and other materials and services to patrons of all ages and ethnic backgrounds. In 2014-15, more than eight million people visited our library system in person and more than 4.7 million visited virtually via our web page and online catalog. Registered borrowers numbered more than one million. The total circulation of books and materials was approximately 10 million items and more than 7 million information/reference questions were answered. In addition to our nearly 3.5 million physical items, MDPLS also offers over 230,000 downloadable or streaming audio and eBooks, 7 million downloadable songs and music videos, and nearly 250 downloadable digital magazines. Supporting the educational and career pursuits of our community, we provide access to over 170 electronic databases and services. These offerings allow the library to provide new services including online tutoring, homework assistance, and career coaching.

### **Department Mission**

To deliver quality services reflecting the informational, educational, and recreational needs of our diverse community.

### **Department Vision**

The vision of the Miami-Dade Public Library System is to be an innovative, user-centric, community anchor that provides opportunities for lifelong education, exploration, and discovery for all of the residents of Miami-Dade County.

### **Department Core Values**

MDPLS' core values include a strong commitment to being:

- Customer-Focused;
- Innovative;
- Accountable to Our Patrons;
- Team-Oriented;
- Excellent at Providing Service; and
- a Library System with Integrity

Some of the central themes believed to be essential in this evolution include:

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**Departmental Business Plan and Outlook**  
**Department Name: Library Department**  
**FY2015-16 & FY2016-17**

- Establishing hours of operation that best align with user's needs;
- Continued deployment of creative and innovative technology offerings that allow for 24/7 access to MDPLS services and products;
- Expanding our partnerships with the Miami-Dade County Public Schools to support K-12 education;
- Enhancing our role as a primary provider of Early Literacy support and resources;
- Creating new services to support our Mayor's "Office of New Americans" initiative and establish MDPLS as a trusted source of information for Miami-Dade's immigrant community;
- Furthering the Mayor's Youth Safety initiative by collaborating with the Miami-Dade Juvenile Services Department to provide a Library Card and library services to all youth who enter into the juvenile justice system. In addition, MDPLS and MDJS were awarded a grant by the American Library Association to facilitate a book club program for at-risk youth at three library branches this year;
- Addressing major capital and maintenance needs, as well as interior and exterior enhancements and aesthetics at physical locations; and
- Using metrics to track progress and inform planning for the future.

**Table of Organization**

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**Departmental Business Plan and Outlook**  
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**LIBRARY**

**TABLE OF ORGANIZATION**

**OFFICE OF THE DIRECTOR**

- Provides overall direction and coordination of departmental operations and management.

<b><u>FY 2014-15</u></b>	Full-time	<b><u>FY 2015-16</u></b>
3		3

**ADMINISTRATION**

- Oversees implementation of departmental operations and policy.

<b><u>FY 2014-15</u></b>	Full-time	<b><u>FY 2015-16</u></b>
7		6

**SUPPORT SERVICES**

- Manages departmental fiscal operations; provides department-wide services such as Information Technology, Human Resources, Procurement, Real Estate, Fleet, Capital Projects, Facility Maintenance, and manages Bookmobile operations.

<b><u>FY 2014-15</u></b>	Full-time	<b><u>FY 2015-16</u></b>
64		62

**COMMUNITY ENGAGEMENT, PARTNERSHIPS, AND PROGRAMMING**

- Develops and and implements workshops and partnerships to encourage literacy, library usage and life-long learning; conducts outreach to community organizations, municipalities and local, state, and federal government agencies.

<b><u>FY 2014-15</u></b>	Full-time	<b><u>FY 2015-16</u></b>
30		28

**PUBLIC SERVICE**

- Provides informational and lending services to users of all library facilities; formulates and administers the Collection Development Policy and Materials Budget for the Library system; coordinates all marketing and printing activities for the Library System.

<b><u>FY 2014-15</u></b>	Full-time	<b><u>FY 2015-16</u></b>
309		335

The FY 2016-17 total number of full-time equivalent positions is 479.12

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### **Strategic Alignment Summary**

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

- RC 1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors
- RC 2-1 Increase attendance at recreational and cultural venues
- RC 2-2 Ensure facilities are safe, clean, and well-run
- RC 3-1 Provide vibrant and diverse programming opportunities and services that reflect the Community's interests
- RC 3-2 Strengthen and conserve local historic and cultural resources and collections

### **Our Customer**

A key finding of the Department's work on the future of libraries was that there is no longer one model that serves all community needs. Instead, libraries must respond to the specific program and service interests of their surrounding communities. For MDPLS, this ranges from providing free Internet access and a safe after-school environment for children to do their homework to offering classes and online resources that improve the technology skills necessary for educational and/or business advancement. MDPLS' customers are an extremely diverse group with varied interests and needs. The Department aims to serve its customers by providing a broad array of digital products and services, beyond traditional library resources. MDPLS delivers highly-rated programming and learning opportunities, with 7,000 programs and 245,656 attendees in FY 2014-15.

### **KEY ISSUES**

#### **Library Materials Collection**

Even with additional funding allocated towards the materials budget in FY 2015-16, MDPLS still lags behind other library systems in Florida in materials spending.

The availability of information resources is essential to advancing the library's role as a place for lifelong education as well as for personal growth and enrichment. Considerable effort is being directed at bolstering this resource to decrease wait times for best sellers, increase availability of newspaper and magazine titles, increase the availability of eBooks, refresh the nonfiction collection, and ensure the availability of high-demand, award-winning children's titles. Twenty-first century public libraries continue to navigate the path to find balance between traditional print material and new digital resources. MDPLS is leading the way with our use of professional best practices in collection development and the utilization of database analysis tools.

#### **Technology**

As part of its role in delivering ongoing educational opportunities for all, the Library recognizes the importance of providing free access to the Internet and related 21<sup>st</sup> century technologies. It is crucial for the Library to stay abreast of current trends in the industry and continually expand its infrastructure to provide equitable access to technology and digital content. This requires a robust and up-to-date infrastructure able to handle these new systems. The Library's ability to adopt and implement emerging technologies and the infrastructure support and costs required to run them remains a challenge.



### Facilities

MDPLS continues to focus on updating its physical spaces so that it can strengthen services to all neighborhoods. The Library's goal is to become more conducive for collaborative learning and work in order to best support customer needs. MDPLS works with stakeholders and partners to re-purpose library spaces that are under-utilized, to provide venues for community-focused workshops and seminars, and to develop innovative spaces for 21<sup>st</sup> century usage.

MDPLS is cognizant of the importance of the structural integrity of all existing facilities as well as the need for all of its buildings and surrounding grounds to be clean, safe, and inviting for library users. Many MDPLS facilities are more than thirty years old and have roofs and air conditioning systems that are significantly beyond their life expectancies. MDPLS has taken strides over the past year in initiating several major roof and air conditioning projects that are now either in the design phase, or nearing construction. Over next two years, the Library will also continue to prioritize and address the improved aesthetics of its facilities, to include replacing and/or renovating furniture and flooring that has reached end of life.

### Workshops

The Library plays a pivotal role in the ongoing education, and cultural and civic enrichment of the residents of Miami-Dade County.

### Staff Training and Development

A well-trained and actively engaged workforce, committed to the goals of the institution and to the County as a whole is vital to the success of the organization and is instrumental to the Library's mission to deliver quality service to its constituents. The Library is establishing a training and staff development program that will place heavy emphasis on core customer service values and the utilization of new technology and emerging trends in the industry.

## **PRIORITY INITIATIVES**

### RC 1-1 Ensure parks, libraries and cultural facilities are accessible to residents and visitors

- Maximize Service Hours – Ensure that service hours and staffing levels are at optimum levels so that customers have maximum access to our facilities, resources, and availability of staff expertise.

### RC 2-1 Increase attendance at recreational and cultural venues

- Marketing Initiatives – Enhanced marketing initiatives to maintain our current patron base and attract new patrons to MDPLS have been implemented. This; includes, an improved branding initiative with heavy visibility in targeted areas of the community. Website enhancements have been made to provide increased availability to our resources and services. We have increased usage of social media outlets to ensure the “message” of the MDPLS is steadily being provided to the public, as well as increased print/graphics marketing highlighting upcoming library events, resources, and services.
- Staff Training – Training and development of our staff is essential to ensure patrons are able to receive the assistance needed to take advantage of available resources. MDPLS is focused on ensuring our staff is up-to-date on use of our internal software programs, devices used by our



patrons, and general library operations. We will also focus training on children's literacy, as well as providing the skills needed to successfully interact with children and adults of all needs.

RC 2-2 Ensure facilities are safe, clean and well run

- Facility Renovations & Repairs – MDPLS continues to address the ongoing demand to maintain and repair our facilities at a level sufficient to ensure patron comfort, safety, and properly functioning building systems. MDPLS has initiated several major capital projects, as well as minor facility renovation projects over the past year. MDPLS is well-positioned to continue re-building reserves to address life cycle replacement of major building systems as well as items such as furniture, flooring, and painting needed to improve the exterior and interior aesthetics of our physical locations.

RC 3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests

- Online Resources – Continue expanding online, educational products such as K-12 tutoring, early childhood literacy, coding, website building, and software development resources. These online services address the development of skill sets critical for job readiness and advancing the economic development goals of Miami-Dade County.
- Computer Refresh – Continue the deployment of new tablets and laptops, as well as replacement of aged desktops, to ensure patrons have access to the latest software and technology.
- Wireless Printing – Complete the implementation of our wireless printing services, which enable patrons to print to library printers from personal mobile and wireless devices, as well as from devices provided within our libraries.
- Programming – Continue to offer free library events and workshops that provide 21<sup>st</sup> century learning opportunities and entertainment for the diverse community in the County. We will also increase the focus on technology-driven courses, STEAM (Science, Technology, Engineering, Arts, and Math), robotics, financial literacy, language classes, career readiness, and civic engagement.

RC 3-2 Strengthen and conserve local historic and cultural resources and collections

- Library Collection Development - Provide materials and services that both reflect the diversity of the community, and meet the informational, educational, and recreational demands of our customers to address increased demands for electronic access to books, online products, and other downloadable services.

**FUTURE OUTLOOK**

Even in today's digital world where vast amounts of information are readily available online, public libraries continue to play vital roles and are valuable assets to their local communities.

According to the September 2015 Pew report "Libraries at the Crossroads," the majority of Americans surveyed believe that the public library plays a significant role in providing support to local education, job seekers, early literacy, special constituencies—such as immigrants and veterans—and local



**Departmental Business Plan and Outlook**  
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businesses. Americans strongly believe public libraries provide access to emerging technologies, such as 3-D printing, that would otherwise be inaccessible. Additionally two-thirds of Americans believe that a loss of library services would negatively impact their lives. According to the Pew report, this belief is most strongly voiced among low-income, Hispanic, and African-American communities.

The residents of Miami-Dade County place great value on their libraries. Last year, more than eight million visitors passed through library doors and another 4.7 million visited the library's website. MDPLS remains a user-centered government department that is able to change and adapt to provide the resources, services, and programs most needed by this community regardless of their socioeconomics.

As we continue this dynamic evolution as a 21<sup>st</sup> Century Library, new programs, facility initiatives, and services are being developed that include:

- The Library TechnoBus, a computer classroom on wheels. The TechnoBus will bring access to technology and programs to high-need neighborhoods. The TechnoBus will provide workforce development skills, offering computer training, and twenty-first century digital literacy skills training. The TechnoBus will be available to the public in the summer of 2016;
- Our second MakerSpace location (YOUmake Miami) will be completed at the West End Regional Library, and will also include an area designated as a business incubator and co-working area. MakerSpaces are providing creative and innovative outlets for children and adults to work on hands-on activities such as sewing, arts and crafts, as well as higher-tech activities such as 3-D printing;
- Expanding use of mobile library services, such as the Bookmobile and YOUmedia on the Go, will provide direct services to Senior Centers, Adult Day Care, and Juvenile Detention Centers;
- Deployment of updated technology, including replacement desktops and tablet computers, as well as upgraded network bandwidth throughout MDPLS, will ensure our patrons have the latest, and fastest, technology available;
- A "back to basics" approach to facility renovations, including repainting, furniture and flooring replacements will improve the comfort and ambience of our library facilities;
- Improving preventive maintenance program to ensure major building systems are maintained and repaired properly, and that minor repairs and maintenance are performed regularly to improve the conditions of our facilities and extend the life of our infrastructure;
- Continuing to aggressively address funded major capital projects such as HVAC and roof replacements, and ensure funding is set-aside to meet currently unfunded, end-of-life replacement needs throughout the library system;
- Improving our online presence to provide Miami-Dade County residents with an enhanced visitor experience and expanded 24/7 access to MDPLS services and products;
- Expanding a partnership with the Miami-Dade County Public Schools to support local education and provide greater access to library resources for all students;
- Providing additional digital tools and onsite programming to enhance our role as a primary provider of Early Literacy support and resources;
- Creating programs, information centers, additional online resources and partnerships to provide targeted services to Miami-Dade's immigrant community;
- Partnering with the Miami-Dade Juvenile Services Department to provide a Library Card and library services to all youth who enter into the juvenile justice system in Miami-Dade County.



Business Plan Report - Library Department Service Enhancements FY2014-15

Scorecard Description Owners

Library Department Service Enhancements  
FY2015-16

Arbogast, Gia; Harris, Rondrea S. (LIB)

Service Enhancement Projects

Enhancing Library Books and Materials

Objective

Enhance and diversify the product mix in materials collection purchases

Description

Matthews, Kimberly; Costa, Rafael

Owners

Measures Linked to Objective



'16 FQ1

Increase the number of popular children's titles purchased

Variance

2,913

Target

4,500

Actual

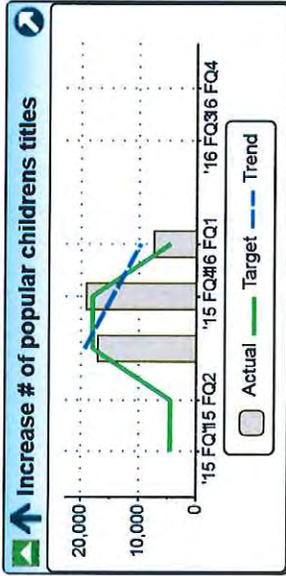
7,413

Period

'16 FQ1

Owners

Costa, Rafael; Matthews, Kimberly



Increase the number of best sellers purchased



'16 FQ1

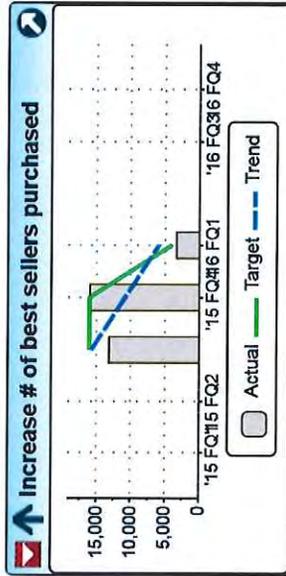
-697

4,012

3,315

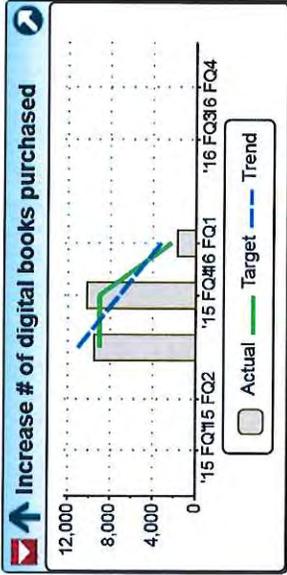
'16 FQ1

Matthews, Kimberly; Costa, Rafael



Business Plan Report - Library Department Service Enhancements FY2014-15

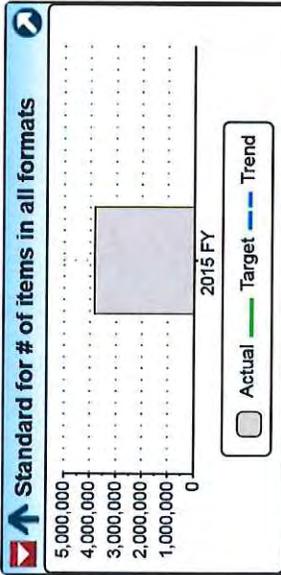
Increase the number of digital books purchased  '16 FQ1 1,683 2,250 -567 Costa, Rafael; Matthews, Kimberly



**Objective** **Description** **Owners**

Florida Public Library Standards for Book and Material Resources  The Florida Public Library Standards are based on American Library Standards and Book and Material Resources refer to standards 73 and 77.  Matthews, Kimberly

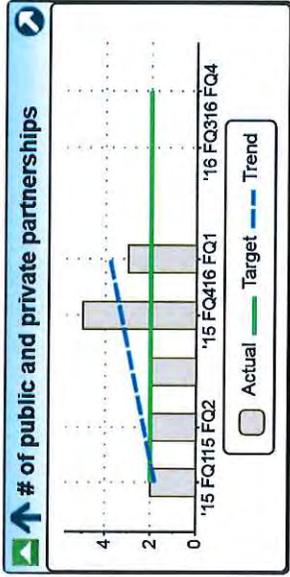
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Meet the Florida Public Library "Essential" Standard for the number of items in all formats <input checked="" type="checkbox"/>	2015 FY	3,833,000	4,800,000	-967,000	Matthews, Kimberly; Costa, Rafael



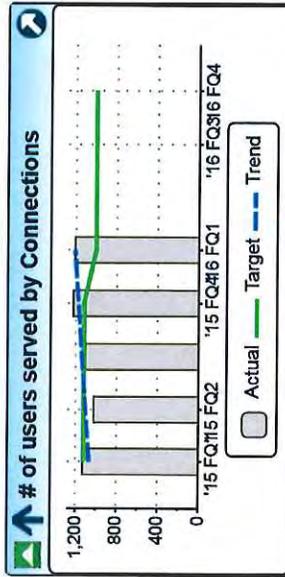
**Increase Innovative Services and Strengthen Community Engagement**

Objective	Description	Owners
Expand existing services and partnerships	Expand existing services and partnerships reflecting the educational, informational, and recreational needs of the community to increase attendance and interest in the Library system	Rosenior, Ian

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Increase the number of public and private partnerships by two on a quarterly basis	'16 FQ1	3	2	1	Rosenior, Ian

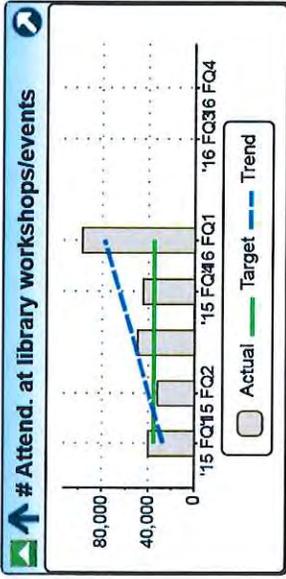


Child Measures	Period	Actual	Target	Variance	Owners
Completion of targeted outreach (Lighthouse, etc.)	Nov '14	100%	100%	0%	Rosenior, Ian
Completion of Networking with Professionals; Senior, Disabled	Dec '14	100%	100%	0%	Rosenior, Ian
Develop Juvenile Justice System Program	Oct '14	100%	100%	0%	Rosenior, Ian
Number of users served by Connections-Homebound Program	'16 FQ1	1,209	1,000	209	Rosenior, Ian

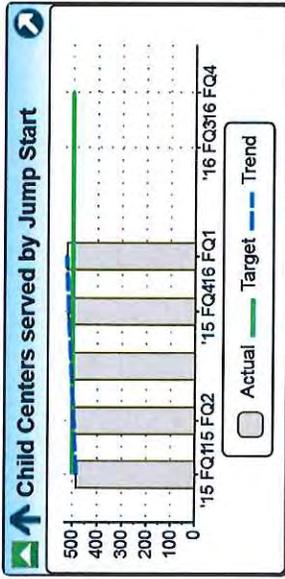


Business Plan Report - Library Department Service Enhancements FY2014-15

Meet Florida Public Library "Essential" Standard for Annual Attendance at library workshops and events '16 FQ1 97,068 62,068 Rosenior, Ian



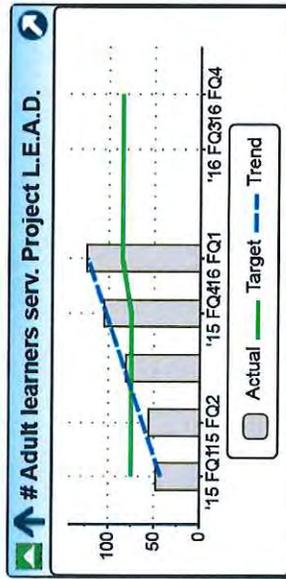
Childcare facilities served by Jump Start Program '16 FQ1 524 500 Rosenior, Ian



Child Measures Period Dec '14

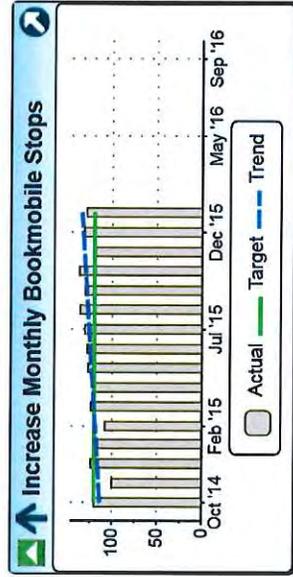
Measure	Actual	Target	Variance	Owners
Completion of new 1,300 local Daycare Centers database	100%	100%	0%	Rosenior, Ian

Number of Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade) '16 FQ1 124 85 Rosenior, Ian



<b>Objective</b>	<b>Description</b>				<b>Owners</b>
Increased access to library services					Castro, Julio; Baker, Ray (LIB)

<b>Measures Linked to Objective</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	<b>Variance</b>	<b>Owners</b>
Increase Monthly Bookmobile and Mobile Services Stops	Jan '16	129	120	9	Baker, Ray (LIB); Castro, Julio

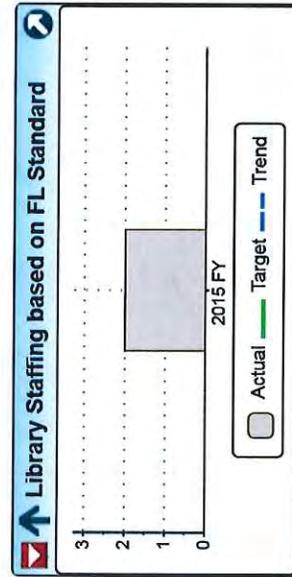


**Deliver Innovative Technology tools to Meet Community Demands**

**Florida Public Library Standards for Funding**

<b>Objective</b>	<b>Description</b>				<b>Owners</b>
Library Staffing Budget based on Florida Public Library Standards	Florida Public Library Standards are based on American Library Association standards. The Florida Public Library standard for staffing is 56				Baker, Ray (LIB)

<b>Measures Linked to Objective</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	<b>Variance</b>	<b>Owners</b>
Library Staffing based on Florida Public Library Standards	2015 FY	.2FTE	.3FTE	-.1FTE	Gomez, Leo (LIB); Baker, Ray (LIB)



Business Plan Report - Library Department Service Enhancements FY2014-15

**Objective** **Description** **Owners**

Library Public Presence (Marketing) Budget based on Florida Public Library Standards

Baker, Ray (LIB)

**Measures Linked to Objective**



2015 FY

Actual

112,000

Variance

-431,000 Baker, Ray (LIB); Montero Jarra, Jessica

Target

543,000

Owners

