



Miami-Dade Public Library System Business Plan

Fiscal Years: 2018 and 2019
(10/1/17 – 9/30/19)

Approved by:

A handwritten signature in black ink that reads "Ray W Baker".

Ray Baker, Director

A handwritten signature in black ink that reads "Michael Spring".

Michael Spring, Senior Advisor to the Mayor

Plan Date: February 12, 2018

Delivering Excellence Every Day



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DEPARTMENT OVERVIEW

The Miami-Dade Public Library System (MDPLS) provides access to services and programs that promote: literacy, learning, education and training, new and existing technology, arts and cultural events, and the free exchange of ideas, each of which serves to enrich the lives of Miami-Dade County residents. MDPLS delivers services and programs via 50 physical locations, mobile and mail service delivery offerings, and through a web portal that allows for remote access to MDPLS services.

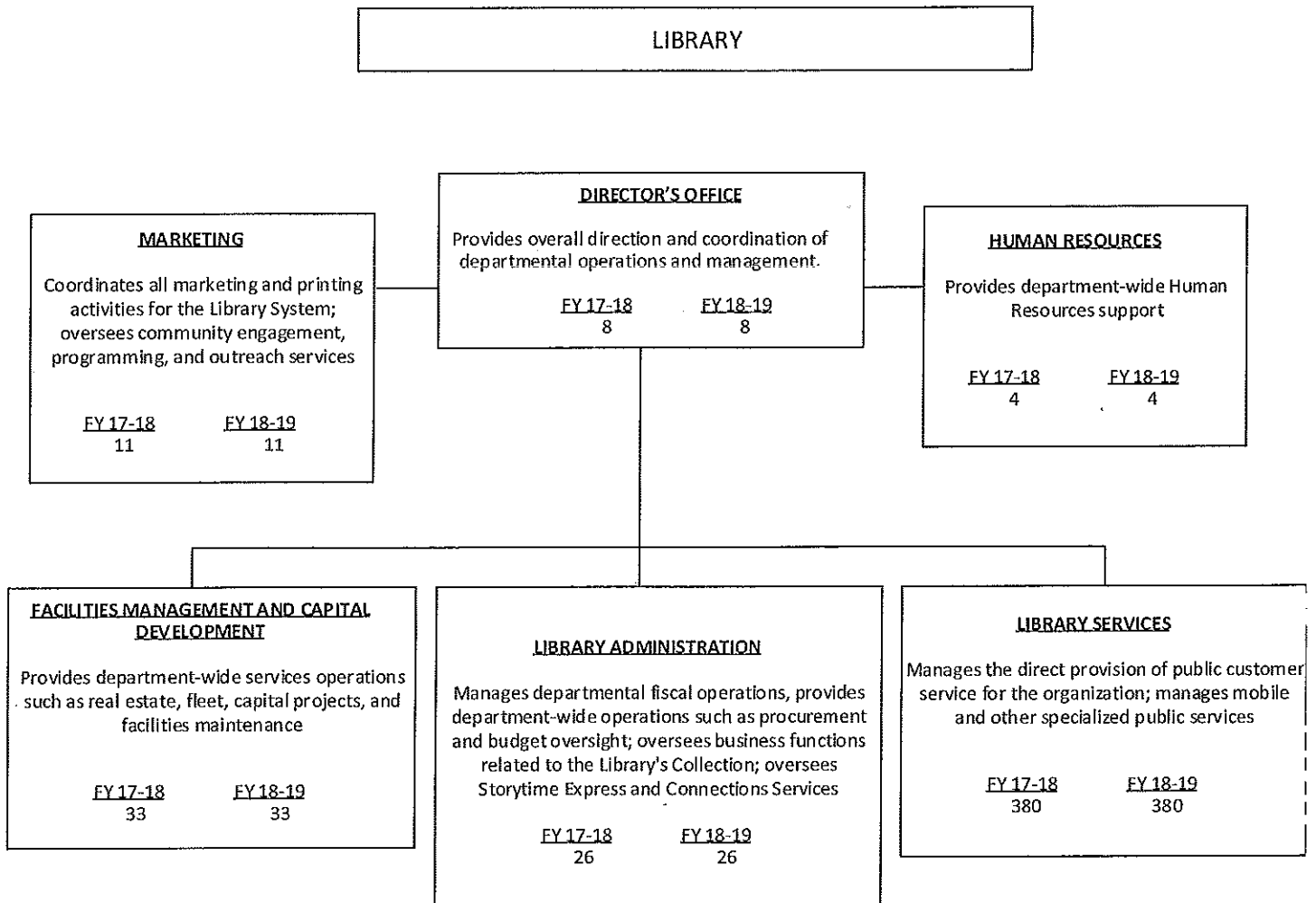
Department Vision

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.

Table of Organization



The FY 2018-19 total number of full-time equivalent positions is 541.5



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

There is no single description to define our customer. MDPLS tailors its service offerings to fit the needs of people of all age groups and backgrounds, and across communities and regions of Miami-Dade County. We focus on understanding the diverse needs of users in each community and adapt our services, materials, and program offerings accordingly. In addition to serving individuals and groups throughout Miami-Dade County, MDPLS works closely with other County and governmental agencies, as well as with a variety of nonprofit organizations that support and supplement MDPLS services and program offerings.

KEY ISSUES

Service Hours

Over the past three fiscal years, expanding service hours, days of service, and staffing has been an ongoing priority. Our operating schedule and staffing levels have improved, but there are still library locations throughout Miami-Dade County that would benefit from improved access to MDPLS services. Achieving consistency in service hours and staffing levels throughout our branches remains a high-priority.

Library Materials Collection

Public libraries throughout the country continue to adapt to the growing patron demand for availability of library content in multiple formats, languages, and compatible with all device platforms. Today's library patron expects to have the option of accessing titles in print, e-book format, or even in e-audiobook format, to name just a few examples. Additionally, many library content providers are utilizing "on demand" business models that are becoming increasingly popular. MDPLS continues to adjust our collection expenditures to adapt to these changes in patron behavior and content usage. We will continue to place a high priority on funding for our collection to ensure it remains balanced and with a depth of resources that equitably serves our community.

Technology

MDPLS continues to play its part in bridging the digital divide by providing high-speed internet and Wi-Fi access, computers and tablets for public use, and hands-on instruction in technologies such as 3-D printers and creative software. Technology has evolved beyond solely transactional-based interactions



with computers and devices, and MDPLS continues to experiment with emerging trends in technology. In doing so, our technology infrastructure must continue to grow in order to keep pace with the increased data consumption needs of: smart and mobile devices utilized by patrons connecting to our network, faster processing speeds of public and staff computers available in our locations, transition of our telecom equipment to Voice Over IP (VOIP) technology, transition of our security surveillance system to an internet-based platform, and the relocation of our data room to a more resilient, cloud-based environment. Continued investment in our IT backbone and refresh of our public-facing technology devices will be an ongoing priority for the foreseeable future.

Facilities

MDPLS continues to advance its capital plan by renovating older facilities, hardening and/or replacing building systems that are at or beyond end-of-life, and placing an increased focus on preventive maintenance. Additionally, demand for replacement libraries in specific communities has surged as MDPLS has returned to a level of financial stability. Continuing to allocate funding for immediate capital needs and improvements and to build reserves to meet the demand for future improvements is an ongoing priority. Further, as the role of libraries continues to evolve, it is clear that the use of library spaces is also evolving. It is important that renovations and improvements to our facilities focus on the library as a space, as a destination, and include the amenities necessary to ensure the library remains a viable community hub in the future.

Staff Training and Development

In FY 2015-16, MDPLS established a system-wide staff training and development program. This program has placed heavy emphasis on core customer service practices, library-specific professional training, and refresher training on library systems and web-based library tools. This program is furthering the professionalism of our workforce, providing a more cohesive understanding of our mission and goals, and improving morale through opportunities to learn new things. 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 going forward. Further, this remains a key issue identified by MDPLS staff.

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 – so they can use and benefit from the services we offer. To that end, our marketing priorities include consistent messaging through multiple platforms including print, digital, web and social media, 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.

PRIORITY INITIATIVES

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

- Continue to prioritize enhancement of service hours and staffing levels so that customers have maximum access to our facilities, resources, and availability of staff expertise.



- Invest in technologies and services that improve online access, retrieval, visibility, and discovery of our catalog and print and electronic collections.
- Explore opportunities that promote co-location of libraries with other County agencies, including parks and cultural facilities.

RC 2-1 Increase attendance at recreational and cultural venues

- Continue implementation of marketing and outreach initiatives and events that engage and excite our existing patrons and attract new patrons; this includes continued investment in targeted branding, visible promotion of MDPLS services and programs, enhancing our website usability, and increased use of social media.
- Continue to provide recreational and educational programming, including training, seminars, coursework, family-friendly events, etc., that is tailored towards the needs of specific populations and age groups.

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

- Undertake a library facilities plan that will assess current facilities and ascertain the need for new or improved facilities or spaces.
- 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 comfort, improving facility aesthetics, safety, and the public's general impression of MDPLS.
- Continue aggressively advancing the MDPLS capital plan, including renovation of existing facilities, addressing life-cycle replacement of major building systems, and construction of replacement facilities.
- Continue to refresh public-use desktop computers to ensure our customers have access to the latest hardware and software technology; additionally, continue to upgrade the existing network infrastructure to maximize the speed and reliability of internet and Wi-Fi in our facilities.

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

- Continue investment in our electronic collection and services, including online educational products that provide K-12 tutoring, 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 readiness, job readiness and advancing the economic development goals of Miami-Dade County.
- Continue to invest in specialized services such as the Technobus, YOUmedia, YOUmake, and Project LEAD, which provide hands-on instruction and tutoring to citizens of all ages in a variety of



areas, including basic literacy, digital literacy skills, workforce development, and many other areas in a creative learning environment.

- Continue to offer free library events and workshops that provide learning opportunities and entertainment for the diverse community in the County, including technology-driven courses, STEAM (Science, Technology, Engineering, Arts, and Math), financial literacy, language classes, career readiness, and civic engagement.
- Expand our youth safety, citizenship, and passport services initiatives, as well as our early literacy, digital literacy, and similar learning and educational development offerings through strategic partnerships, programming, and services.
- Continue to offer library services and early learning materials to our special needs community and childcare facilities through our Connections, Talking Books and Storytime Express services.

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

- Enhance, preserve and promote the special collections of MDPLS, including the Florida, Vasari, and Cuban collections at the Main Library; and the African American collection at North Dade Regional Library; expand the accessibility of these collections through digitization efforts, and highlight their importance through improved public exhibition of these important works.
- Further the continued prominence of MDPLS' Art Services programs, including partnerships with local artists, display of prominent traveling exhibitions, and events surrounding exhibition of MDPLS' own art collection.

FUTURE OUTLOOK

Throughout 2017 and into early 2018, MDPLS has been working on finalizing a new 5-year strategic plan. This process has yielded a great deal of insight from the public, our staff, elected officials, and our non-profit partners as to what they believe is important to them as it relates to the future of the Miami-Dade Public Library System. While the final report, complete with areas identified for improvement, goals to be met, and an implementation plan, will be finalized in mid-2018, we believe the key issues discussed in this Business Plan are well-aligned with many of the challenges identified in our new Strategic Plan.



Business Plan Report - Library Department

Scorecard	Description	Owners			
Library Department		Baker, Ray (LIB); Garcia, Elizabeth (LIB)			
Service Enhancement Projects					
Objective	Description	Owners			
Improve the patron experience by providing available library materials timely		Garcia, Elizabeth (LIB); Gomez, Leo (LIB)			
Parent Objectives	Description	Owners			
RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of times library materials are delivered to branches within 2 days <input checked="" type="checkbox"/>	Mar '18	18	50	-32	Garcia, Elizabeth (LIB); Gomez, Leo (LIB)
Objective	Description	Owners			
Improve the patron experience with updated public computers		Garcia, Elizabeth (LIB)			
Parent Objectives	Description	Owners			
RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Computers replaced <input checked="" type="checkbox"/>	'18 FQ2	46	180	-134	Garcia, Elizabeth (LIB); Campa, Julio (LIB)

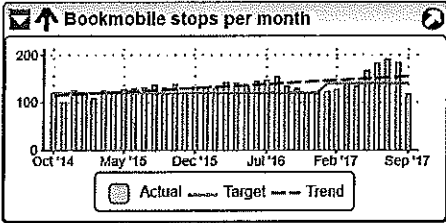
Business Plan Report - Library Department

Enhancing Library Books and Materials

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

Parent Objectives	Description	Owners
RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests		Miami-Dade County

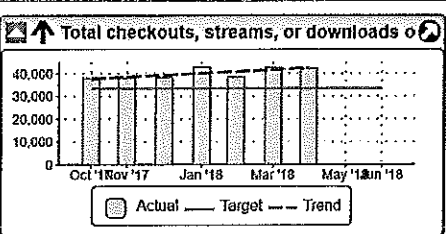
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Bookmobile stops per month	May '18	146	160	-14	Baker, Ray (LIB); Castro, Julio



Objective	Description	Owners
Increase usage of Library e-content		Garcia, Elizabeth (LIB)

Parent Objectives	Description	Owners
RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests		Miami-Dade County

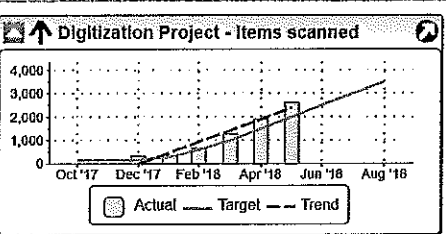
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total checkouts, streams, or downloads of digital content	Apr '18	42,148	33,333	8,815	Garcia, Elizabeth (LIB); Pilolo, Maribel



Objective	Description	Owners
Increase number of digitized Library archives		Garcia, Elizabeth (LIB)

Parent Objectives	Description	Owners
RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Digitization Project - Items scanned	May '18	2,585	2,000	585	Garcia, Elizabeth (LIB); Cvejanovich, Sue (LIB)

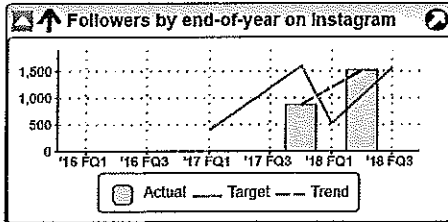


Business Plan Report - Library Department

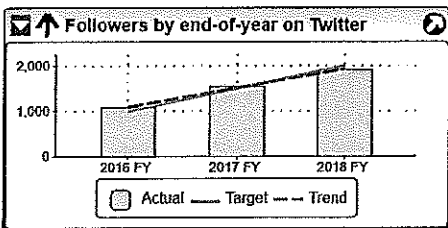
Increase Innovative Services and Strengthen Community Engagement

Objective	Description	Owners
Increase followers on Social Media		Garcia, Elizabeth (LIB)
Parent Objectives	Description	Owners
RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests		Miami-Dade County

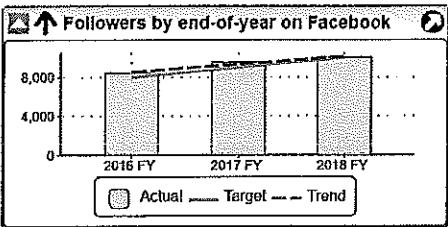
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Followers by end-of-year on Instagram	'18 FQ2	1,517	1,050	467	Khalil, Leila (LIB); Garcia, Elizabeth (LIB)



Followers by end-of-year on Twitter	2018 FY	1,910	2,000	-90	Khalil, Leila (LIB); Garcia, Elizabeth (LIB)
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Followers by end-of-year on Facebook	2018 FY	10,019	10,000	19	Garcia, Elizabeth (LIB); Khalil, Leila (LIB)
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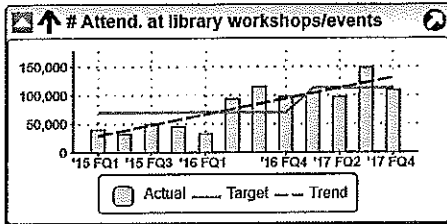


Business Plan Report - Library Department

Objective	Description	Owners
Maintain and improve services reflecting the educational, informational, and recreational needs of the community		Garcia, Elizabeth (LIB)

Parent Objectives	Description	Owners
RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Annual attendance at library workshops and events*	'18 FQ2	108,639	107,500	1,139	Martinez, Monica



Childcare facilities served by Storytime Express Program	'18 FQ2	582	567	15	Centeno, Carmen
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