



# Comprehensive Analysis of the Broward County Library Division's Public Library Services



Presented by:  
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# Purpose of Study

- To determine how best to increase efficiencies and prioritize services in light of recent budget challenges.
  - State financial aid has decreased from \$2.5 million in 2007 to \$1.5 million in 2011.
  - County<sub>bud</sub> get allocation has decreased from \$70 million in 2007 to \$58 million in 2011.



# Scope and Approach

- Scope – Comprehensive analysis of public
  - Operations and staffing
  - Public services and service standards
- Approach – Combination of on-site work, peer review, and data analysis:
  - On-Site – Staff interviews, focus groups, and site tours.
  - Peer Review – Peer interviews, and peer data review.
  - Data Analysis – Analyzing the Library Division's key data including customer use, staffing, and costs.



# Performance Model

- Developed branch rankings by assessing
  - Location - relative to other branches
  - Information technology
  - Circulation
  - Reference
  - Staffing
  - Facilities
  - Programming
  - Cost/Benefit



# Section 1 - Staffing

## Findings and Recommendations

- Continue to improve branch organizational design.
- Continue to better align staff allocation to customer demand.
- Promote the use of self-check machines and reduce staff levels.

# Section 2 - Partnerships

**Exhibit 2-1: Summary of Broward Libraries Division's Key Educational Partnerships**

Branch	Partnering Institution	FY 2009 Operating Cost	2009 Public Circulation	2009 Cost Per Publicly Circulated Item
North Regional	Broward College	\$4,346,640 <sup>a</sup>	601,465	\$7.23
Northwest Regional	Coral Springs Charter School	\$3,806,278	853,962	\$4.43
Pembroke Pines	Walter C. Young Middle School	\$965,239	225,533	\$4.28
South Regional	Broward College	\$3,638,790 <sup>a</sup>	572,670	\$6.35
Southwest Regional	Pembroke Pines Charter High School	\$3,691,476	617,030	\$5.98
NSU-ASL	Nova Southeastern University	\$4,730,361 <sup>b</sup>	304,215	\$15.55

<sup>a</sup> Includes Broward College funding contributions.

<sup>b</sup> Amount represents BCL's share of expenses paid to Nova. Total operating costs for the year was \$9.5 million.



## Section 2 – Partnerships (Cont.)

# Findings and Recommendations

- Review cost-sharing elements of the NSU-ASL agreement to share expenses more equitably.
- Request NSU to provide more detail in its operational budget request.
- Work with the County and NSU to amend the agreement to include a standing clause for County budget reductions.



# Section 3 – Public Services Findings and Recommendations

- Reduce service hours for all branches down to 40 hours per week.
- Reduce services provided by branches during public service hours.
- Consider closing specific branches.



# Next Steps

- Set a sunshine meeting with NSU to negotiate an amendment to the agreement (March).
- Develop recommendations to meet \$1.4 million reduction included in the FY11 Libraries budget (April).
- Develop overall strategy and recommendations for further budget reductions as part of the FY12 budget process (June).



# Questions

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