MCFL
Monterey County Free Libraries • Est. 1912

Monterey County Free Libraries Managing for Results – 2015

Board of Supervisors' meeting February 2, 2016

County of Monterey
Managing for Results
Countywide Performance Measurement Program

Our Vision:

Monterey County is a community where everyone has the opportunity to achieve their potential and pursue happiness.

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MCFL actively addresses the following Strategic Initiatives of the County Board of Supervisors

Strategic Initiatives

- **Economic Development**: Through collaboration, strengthen economic development to ensure a diversified and healthy economy.

- **Health and Human Services**: Improve health and quality of life through County supported policies, programs, and services; promote access to equitable opportunities for healthy choices and healthy environments in collaboration with communities.

- **Public Safety**: Reduce violent crime and homicides, create a safe environment for people to achieve their potential, leading businesses and communities to thrive and grow.

Background:

- MCFL was established by the Monterey County Board of Supervisors on August 6, 1912 under the authority of the County Library Law of 1911. Services to the public began in 1913 following the hire of the first County Librarian on September 2, 1913.

- MCFL functions under the legislative direction of the Board of Supervisors and the administrative direction of the County Administrative Officer.

- A Library Director/County Librarian appointed by the County Administrative Officer heads the system.

- Monterey County Free Libraries functions legally as a less-than-countywide, dependent special district.

Some Key Measures for 2015

Measure	2011-2012	2012-2013	2013-2014	2014-2015
Service area Population	219,527	220,984	225,644	223,295
Number of Registered Card Holders (Active)	145,023	152,423	143,663	145,720
Percent of population that are Card Holders	66%	69%	64%	65%
Library materials budget (includes funds provided by Friends and Foundation groups)	$314,817	$302,000	$302,173	$400,502
Total number of items in the collection (Incomplete data*)	441,169	390,565	389,599	373,646
Number of items borrowed (Incomplete data*)	666,319	649,117	620,206	601,274
Value of items borrowed (@ $15 per item)	$9,994,785	$9,736,755	$9,303,090	$9,019,110
Onsite visits	958,852	885,633	889,397	873,444
Number of programs offered	2,230	1,632	1,981,	2,152
Attendees at Programs	34,259	29,559	36,511	49,896
Value of programs to attendees (@ $7.50 per item)	$256,943	$221,693	$273,833	$374,220
Public computer sessions (does not include Wi-Fi or remote access)	200,173	162,313	166,699	170,287
Value of items Computer sessions (@ $15 per session)	$3,010,695	$2,434,695	$2,500,485	$2,554,305

Some Comparisons with State Averages

Measure	MCFL	State Average For comparable libraries
Population served	225,644	150,000 – 249,999
Per Capita operating income	$35.10	$21.28
Per hour open operating expense	$343.61	$485.07
Registered borrowers	143,663	98,703
Registered borrowers per 100 population	64	51
Total circulation per capita	2.75	3.83
Public computer use per 100 population	74	52
Volunteer use	13 FTE	11.5 FTE

Departmental Performance evaluations

Outputs

vs.

Outcomes

Numbers

vs.

Changing Behaviors

The Changing Role of Libraries

Traditional library services
- Books
- Children's program
- Reference Services
- Reading room
- Computer Access
- Archives/Local History
- Literacy services (English)

Newer roles and services

- **Downloadable materials**
- **Library of things**
- **Homework Centers**
- **Job search**
- **Business/Economic Development**
- **Community space**
- **Meeting rooms**
- **ESL/Computer Literacy**
- **Services where the people are**
- **Bandwidth intensive access to the online services**

Challenges

- **Materials Budget**
- **Budget for services and Programs**
- **Hiring challenges**
- **Staff to branch ratios**
- **Facilities maintenance**
- **Old wiring and insufficient network equipment to support community needs**

Staff Recognition & Morale Building

- Annual Staff Day & awards
- Open door policies/Regular branch visits
- Staff attend/speak at conferences
- Training opportunities year round
- Staff at all levels participate on committees
- Growing our own/In-house promotions
- Recent salary study and salary overhaul
- Library structure creates promotion opportunities
- County-wide Employee Summer Reading program

Goals for next year

- Increase Materials Budget
- Increase programs for adults and children
- Actively increase use of volunteers
- Rapid upgrade of library network to support

1 gigabit internet connectivity

Thank you!

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