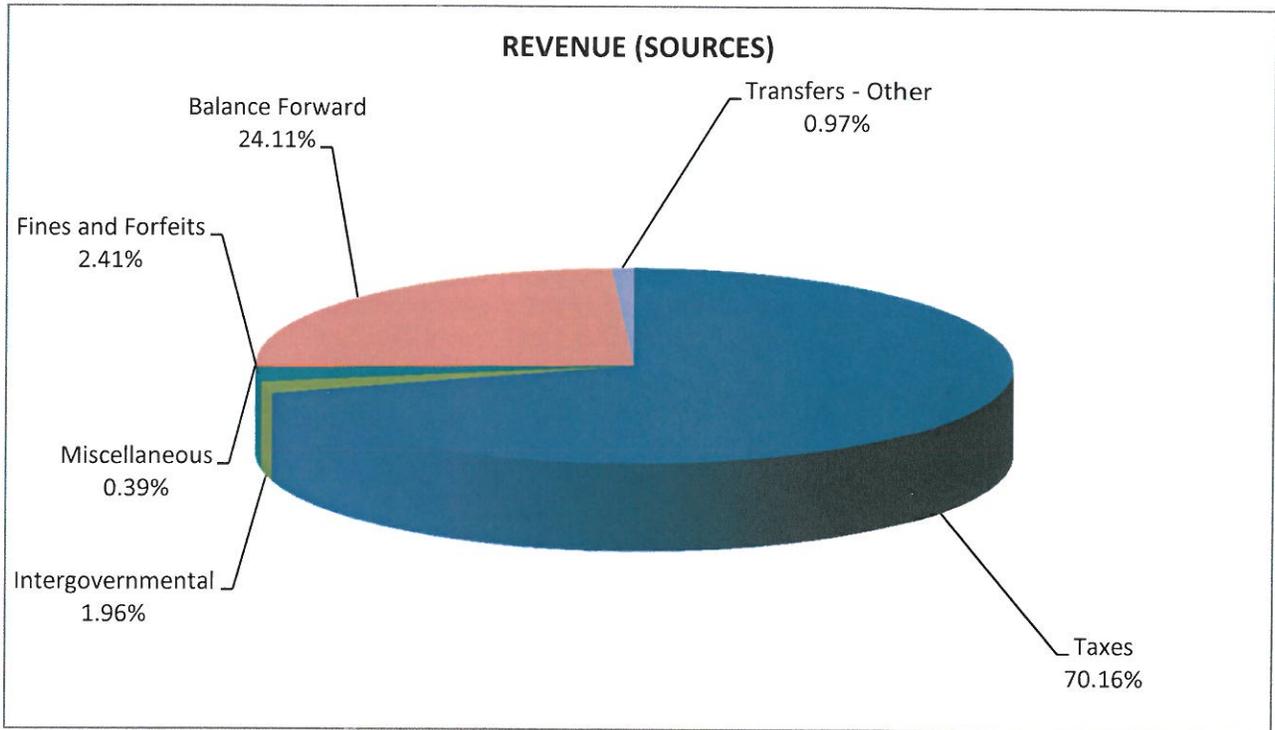
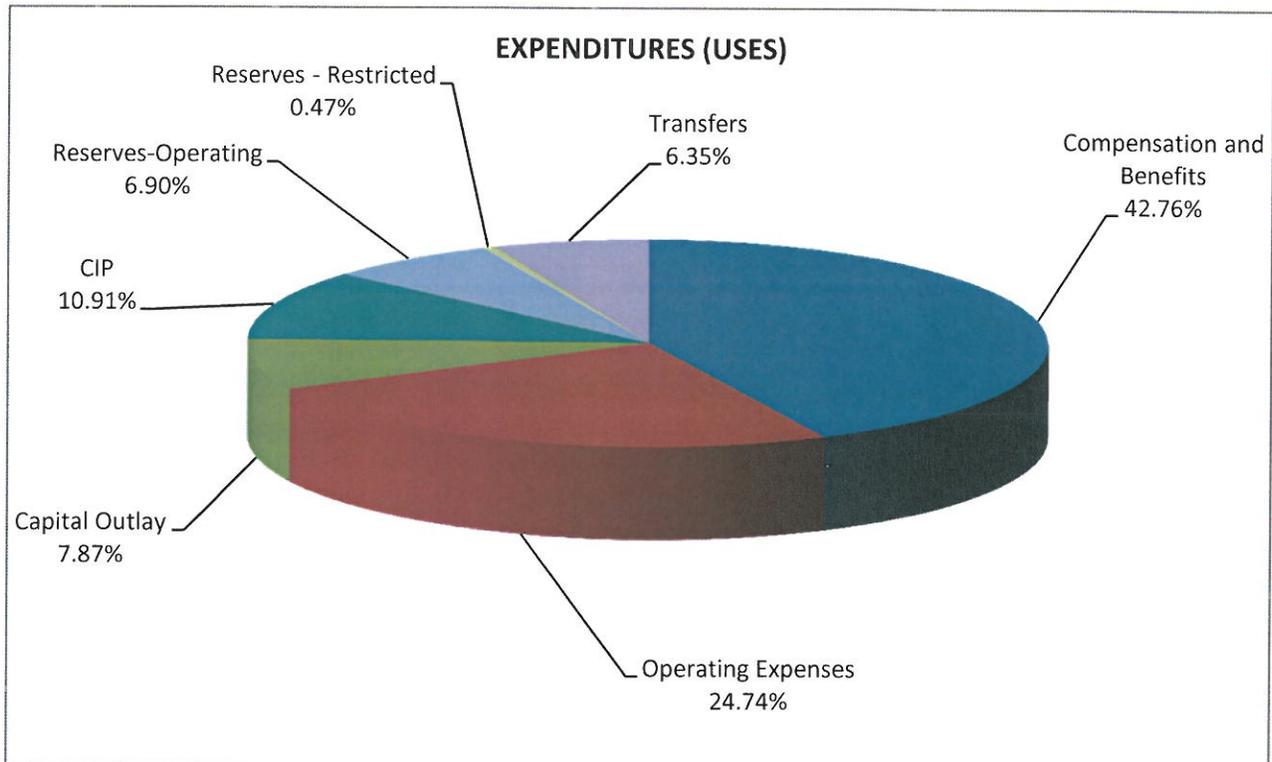


LIBRARY SERVICES DEPARTMENT



ADOPTED BUDGET FY2016-2017 \$22,961,467



LIBRARY SERVICES DEPARTMENT SUMMARY

MISSION STATEMENT:

Brevard County Libraries enable people of all ages to improve their quality of life by providing information and enrichment through traditional resources and new technology.

PROGRAMS AND SERVICES:

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

LIBRARY SERVICES

- Maintain 17 library buildings in Brevard County, housing collections of books and other media, as well as providing meeting rooms, personal computers, and study areas for public use
- Maintain and manage collections of books and audio-visual materials, and to make a large proportion of such items available for borrowing by the public
- Issue library cards to residents of Brevard County, and maintain records of patron accounts
- Provide reference and information services to people of all ages
- Provide programs to encourage and grow literacy in children
- Provide programs for the educational and cultural enrichment of patrons of all ages
- Provide an online public catalog, allowing patrons to search our collections to find and reserve items
- Provide strong and reliable Internet access, including Wi-Fi, at every library
- Provide specialized services to handicapped patrons
- Maintain a mobile library service to reach patrons in the community who are unable to get to a library
- Provide genealogical resources and maintain an archive of Brevard's history in partnership with the Brevard Historical Commission

Accomplishments:

- The Department provided a full range of library services to Brevard County citizens from Mims to Micco
- 2.6 million visitors were served last year
- Reference Services served 1.8 million visitors last year, providing assistance to patrons by helping them access library materials, and in filling out online job applications and government services applications, and with access to Personal Computers and the Internet, among many other services
- Youth Services rendered support to over 109,000 children in the form of reading and educational programs, homework and science project help
- More than 4.8 million items were checked out system-wide
- E-books continue to grow in popularity. Last year there were more than 257,683 e-book checkouts. Monthly e-book checkouts now average around 21,000--which is higher than the monthly physical book checkouts at our two smallest libraries
- Provided 6,482 educational programs for adults and children
- Community groups, an important and often overlooked sector, occupied library meeting rooms for 53,930 hours, during the previous fiscal year
- The Archives and Genealogy department provided research assistance to citizens, and supports the Historical Commission by storing artifacts, organizing, filing, and digitizing historical records and photographs
- The Talking Books department provided library services to over 2,020 blind or physically handicapped Citizens
- The Library Information Technology department and the Talking Books department added Sorenson machines for the deaf at the Central Library, Melbourne Library, and Titusville Library

LIBRARY SERVICES DEPARTMENT SUMMARY

- The Technical Processing department provided centralized cataloging for all visual and sound media for each library branch
- The Assistant Library Services Director, in partnership with Human Resources, teaches a variety of classes for all Brevard County employees
- The Mobile Library, now in its eleventh year, serves 9,944 Citizens annually, who otherwise could not visit a library
- The Library Information Technology department completed upgrades to the CARL-X online public access catalog, and replaced over 100 PCs for public use that had reached end of life
- The Library Information Technology department also successfully installed iPads in the Children's departments at each library, providing a better technological interface for youngsters, and supporting our literacy partnership with the United Way
- In partnership with the Brevard Library Foundation, the Creative Lab is opened in June at the Central Library, offering patrons the ability to learn about 3-D printing, or to work on their own audio, video, photographic, or design projects. A podcast studio is opened in August

Initiatives:

- Continue to increase e-book collection
- Continue partnership with United Way and Rolling Readers to improve the literacy of young children in Brevard
- Continue partnership with Guardian ad Litem to provide library cards to foster kids (library cards can be presented to ride Space Coast Area Transit buses for free during summer months)
- The latest version of the library's online catalogue will allow staff, using tablets, to assist patrons from anywhere in the library, not just at a service desk, and also to issue library cards during outreach programs off-site
- The Library Information Technology Department continues to improve Wi-Fi access at all libraries by replacing aging equipment and adding more access points
- The Archives department continues to work with the Brevard Historical Commission to organize and catalogue their collection, now housed in the Central Brevard Library, and is employing an intern to organize and edit the oral history collection
- Capital improvements underway or planned:
 - The Central Library is completing (most of the project was done in Fiscal Year 2016) the repair and replacement of its failing 27-year-old air conditioning system
 - The Mims/Scottsmoor Library, in a 27-year-old modular structure, will be replaced by a permanent building over the next two budget years
 - The Titusville Library received a generous donation in the previous fiscal year and will undergo several renovations including improvements to the air conditioning system, new computer lab area, redesign of youth area, and exterior building improvements
 - The Dr. Martin Luther King, Jr. Library will receive \$200,000 worth of roof and structural repairs
 - The Palm Bay Library will receive a roof replacement for approximately \$105,000
 - The Eau Gallie Library will receive \$90,000 worth of roof repairs

Trends and Issues:

This will be the third year of implementing our staffing plan developed by management in fiscal year 2013-2014, and put into place in October 2014. Technological changes, and the evolving needs of our patrons, allow us to reduce staff in some areas (via attrition) and to increase staff in areas of growing patron use and need. Upon becoming vacant, some full-time positions will be replaced with two part-time positions, eliminating the cost of providing health care benefits attached to

LIBRARY SERVICES DEPARTMENT SUMMARY

the full time position. We have also created a new position, Library Assistant II, of lower responsibility and cost, than the part time Librarian I positions. Vacant Library I positions will be filled with Library Assistant II positions. When fulfilled, the plan will increase fulltime equivalents and will reduce the annual cost of staffing. These changes will improve service and safety to the public.

The lighting and water improvements implemented at all libraries have improved the library experience for our citizens, and—in the first year—have reduced our electric and water utilities costs by approximately \$70,000. Once the cost of implementation has been paid over the next four years, those savings will be put into our ongoing program of planned repair and maintenance for our aging libraries.

Libraries are embracing the LEAN 6 Sigma process to improve efficiency and service. We anticipate many improvements from this process over the next few years and beyond. The Staffing Plan continues to improve service levels to our planned maintenance and repairs of library facilities, inside and out, as well as, improve the library experience for our citizens. Creative use of staff committees and volunteers is allowing us to advance new ideas and services to the public. The library will be redistributing resources to move more into e-books and mobile services, while maintaining an appropriate level of traditional books, and other media. We expect an increase in demand for services to the blind and physically handicapped as our County ages. The library will continue to increase its focus on childhood literacy, and in supporting Science, Technology, Engineering, and Mathematics learning for all ages.



LIBRARY SERVICES DEPARTMENT: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$15,631,652	\$16,673,714	\$16,957,611	\$283,897	1.70%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$626,364	\$484,632	\$473,472	(\$11,160)	(2.30%)
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$608,817	\$510,900	\$583,000	\$72,100	14.11%
Miscellaneous	\$113,886	\$993,055	\$95,000	(\$898,055)	(90.43%)
Statutory Reduction	\$0	(\$933,116)	(\$905,454)	\$27,662	(2.96%)
<i>Operating Revenues</i>	\$16,980,719	\$17,729,185	\$17,203,629	(\$525,556)	(2.96%)
Balance Forward	\$4,702,978	\$6,584,354	\$5,536,084	(\$1,048,270)	(15.92%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$391,088	\$230,924	\$221,754	(\$9,170)	(3.97%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$5,094,066	\$6,815,278	\$5,757,838	(\$1,057,440)	(15.52%)
TOTAL REVENUES	\$22,074,785	\$24,544,463	\$22,961,467	(\$1,582,996)	(6.45%)
EXPENDITURES:					
Compensation and Benefits	\$9,235,881	\$10,008,661	\$9,818,747	(\$189,914)	(1.90%)
Operating Expenses	\$3,326,532	\$7,247,543	\$5,681,599	(\$1,565,944)	(21.61%)
Capital Outlay	\$1,294,483	\$2,491,492	\$1,806,345	(\$685,147)	(27.50%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$13,856,896	\$19,747,696	\$17,306,691	(\$2,441,005)	(12.36%)
CIP	\$65	\$1,910,368	\$2,505,000	\$594,632	31.13%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$1,351,432	\$1,585,064	\$233,632	17.29%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$130,145	\$107,462	(\$22,683)	(17.43%)
Transfers	\$1,643,767	\$1,404,822	\$1,457,250	\$52,428	3.73%
<i>Non-Operating Expenditures</i>	\$1,643,832	\$4,796,767	\$5,654,776	\$858,009	17.89%
TOTAL EXPENDITURES	\$15,500,728	\$24,544,463	\$22,961,467	(\$1,582,996)	(6.45%)

PERSONNEL:					
Full-time positions	117.00	112.00	112.00	0.00	0.00%
Part-time Positions	184.00	195.00	194.00	(1.00)	(0.51%)
Full-time Equivalent	214.00	213.50	213.00	(0.50)	(0.23%)
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

LIBRARY SERVICES DEPARTMENT: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$283,897	1.70%	Ad Valorem taxes receipts based upon property valuations and new construction
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	(\$11,160)	(2.30%)	Represents year over year change in State Aid to Libraries Grant
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$72,100	14.11%	Reflects improved projections of the actuals received based on prior year
Miscellaneous	(\$898,055)	(90.43%)	Represents a large one time, prior year, library donation of \$895,902 to benefit the Titusville Library
Statutory Reduction	\$27,662	(2.96%)	Variance corresponds with the decrease in Operating Revenue
Balance Forward	(\$1,048,270)	(15.92%)	Associated with the completion of major repairs in the previous fiscal year such as, air conditioning repairs at the Central Library and design expenses associated with the new Mims Library
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	(\$9,170)	(3.97%)	Reduction of Payments in Lieu of Taxes (P.I.L.T.) transfers from Utilities and Solid Waste Departments
Other Finance Source	\$0	0.00%	

LIBRARY SERVICES DEPARTMENT: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$189,914)	(1.90%)	Attributable to a 1.5% Cost of Living increase, offset by a 4% decrease in Employer's Health Insurance premium, coupled with staff attrition, Salaries decrease (\$41,747) and Benefits decrease (\$148,167)
Operating Expenses	(\$1,565,944)	(21.61%)	In accordance with the repair and maintenance plan on aging buildings, several renovations are now completed, which include repairs to roofs, air conditioning units, painting, and siding. Also, funds are transferred to C.I.P. new Mims Library
Capital Outlay	(\$685,147)	(27.50%)	Due to capital renovation expenses of approximately \$324,000 at the Titusville Library, the Radio Frequency Identification System for Central and Melbourne Beach Library of \$332,000 is deferred
Grants and Aid	\$0	0.00%	
CIP	\$594,632	31.13%	Appropriated for the funding of the new Mims Library and capital renovations at Titusville, Martin Luther King, Palm Bay and Eau Gallie Libraries
Debt Service	\$0	0.00%	
Reserves-Operating	\$233,632	17.29%	Due in part to the deferral of Radio Frequency Identification System project
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	(\$22,683)	(17.43%)	Reallocation of reserved fines and fees to operating expenses for building improvements
Transfers	\$52,428	3.73%	Department transfers for fees from the Information Technology Department, Property Appraiser's Office, Tax Collector's Office, and scheduled debt payments

**LIBRARY SERVICES DEPARTMENT
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	PROJECTED FY 2015-2016	PROJECTED FY 2016-2017
Monitor patron satisfaction with services provided at local libraries	Users Satisfied with Overall Library Experience	96%	97%	97%
Track number of physical and digital loans of library materials system wide	Circulation	4,859,622	5,161,577	5,000,000
Track number of eBook and eAudiobook checkouts through OverDrive eLibrary	Digital Circulation	259,292	223,650	263,000
Track number of patrons receiving services from Talking Books Sub regional Library	Registered Talking Books Patrons	2,020	2,100	2,100
Monitor downtime of system wide ILS (Integrated Library System) and Internet services for staff and the public	Maximize % of Time Library Automation System and Internet Available	98%	90%	95%
Track number of hours library staff attends live and online training	Training hours attended	3,176	4,111	3,200
Track number of hours volunteers work at local libraries	Volunteer hours	53,931	72,455	55,000
Track number of Wi-Fi sessions	Wi-Fi Usage	129,004	128,850	130,000
Track number of online self-service renewals by patrons	Online Renewals	62%	62%	62%

**LIBRARY SERVICES DEPARTMENT
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
LIBRARY SERVICES				
Public Library Directors Conference	Department Director	Tallahassee, FL	Operating Revenues	\$700
TOTAL FOR PROGRAM:				\$700

**LIBRARY SERVICES DEPARTMENT
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
LIBRARY SERVICES DEPARTMENT				
Personal Computers	80	\$600	Operating Revenue	\$48,000
Personal Computers	20	\$600	State Aid Grant	\$12,000
Media Budget	Various	N/A	Operating Revenue	\$970,200
Media Budget	Various	N/A	Fines & Fees Budget	\$307,500
Media Budget	Various	N/A	Endowment	\$315,460
Media Budget	Various	N/A	State Aid Grant	\$153,185
TOTAL FUNDED FOR DEPARTMENT:				\$1,806,345

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.

**LIBRARY SERVICES DEPARTMENT
CAPITAL IMPROVEMENTS PROGRAM**

DESCRIPTION	FUNDING SOURCE	TOTAL COST
LIBRARY SERVICES:		
New Mims Library: Design & Construction	Operating Revenue	\$1,700,000
Titusville Library: Renovations	Endowment	\$400,000
Dr. Martin Luther King Jr. Library: Roof Repairs	Operating Revenue	\$210,000
Palm Bay Library: Roof Replacement	Operating Revenue	\$105,000
Eau Gallie Library: Roof Repairs	Operating Revenue	\$90,000
TOTAL FUNDED FOR PROGRAM:		\$2,505,000

