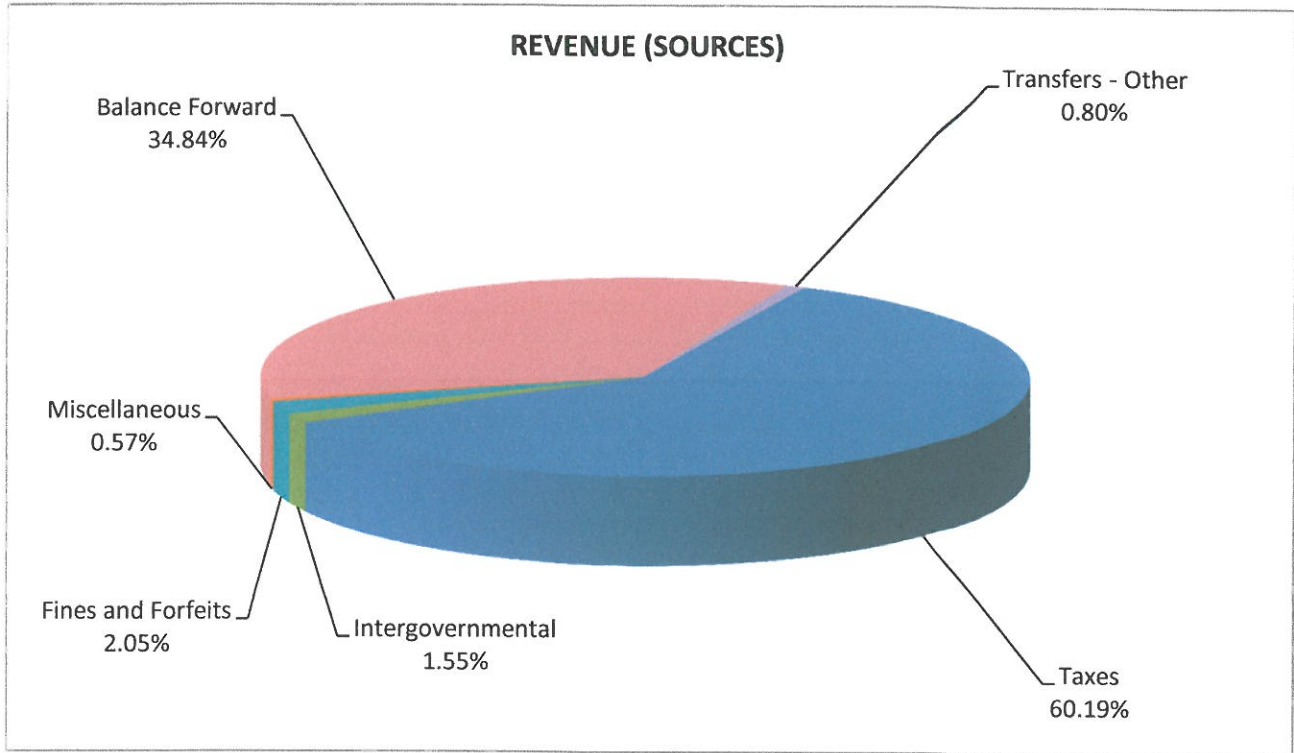
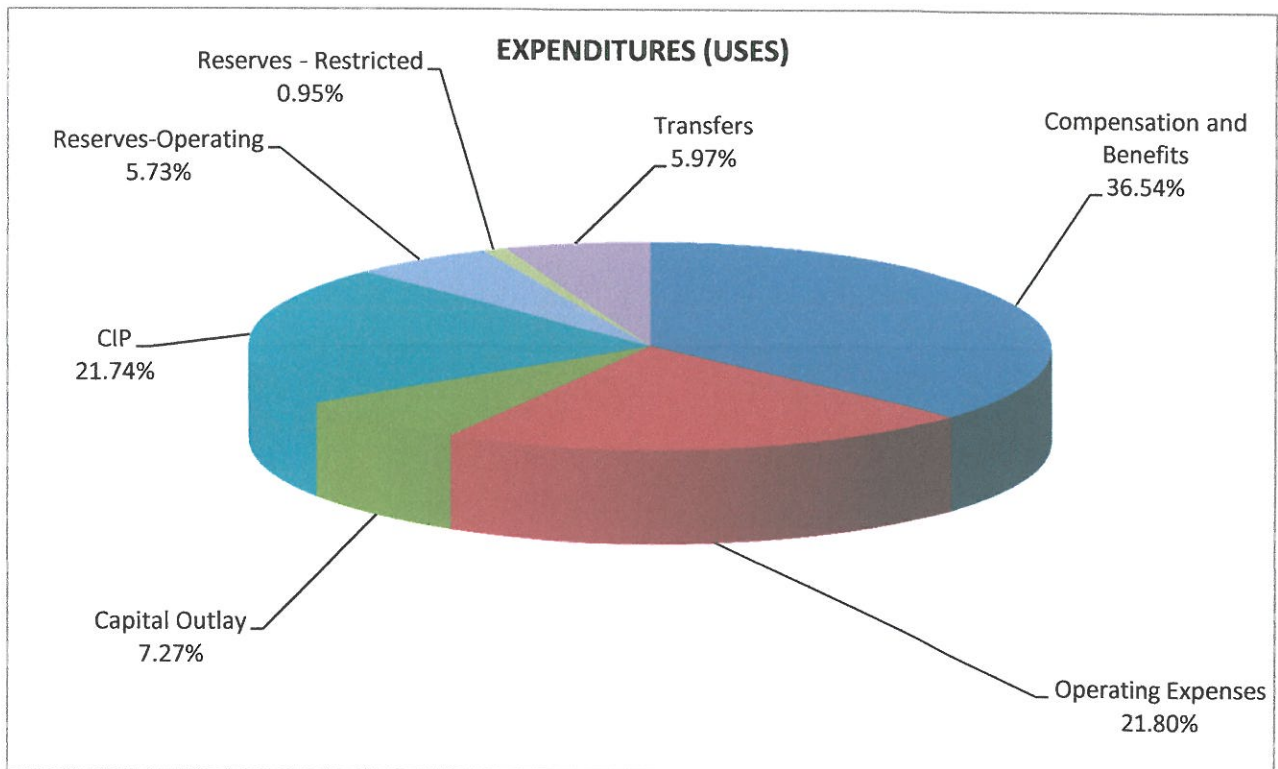


## LIBRARY SERVICES DEPARTMENT



## ADOPTED BUDGET FY2017-2018 \$27,397,849



## **LIBRARY SERVICES DEPARTMENT SUMMARY**

### **MISSION STATEMENT:**

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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:**

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

#### **LIBRARY SERVICES**

- Maintain and operate 17 libraries 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 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 develop 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 and homebound patrons
- Maintain mobile library services 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 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 1.5 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 100,000 children in the form of reading and educational programs, homework and science project help, and assisted children in the libraries more than 200,000 times
- More than 4.6 million items were checked out system-wide
- E-books continued to grow in popularity. Last year there were more than 280,000 e-book checkouts. Monthly e-book checkouts now average around 24,000--which ranks them fifth among our libraries
- Provided 7,370 educational programs for adults and children
- Community groups, an important and often overlooked sector, occupied library meeting rooms for 56,450 hours during the previous fiscal year
- The Archives and Genealogy department provided research assistance to citizens and supported the Historical Commission by storing artifacts, organizing, filing, and digitizing historical records and photographs
- The Talking Books department provided library services to over 2,000 blind or physically handicapped Citizens
- The Assistant Library Services Director, in partnership with Human Resources, taught a variety of classes for all Brevard County employees

## LIBRARY SERVICES DEPARTMENT SUMMARY

- The Mobile Library, now in its twelfth year, served over 9,000 citizens last year, who otherwise could not visit a library
- The Creative Lab opened in August of 2016 at the Catherine Schweinsberg Rood Central Library, offering patrons the ability to explore 3-D printing, and other technical arts. Citizens can use the lab's equipment to work on their own audio, video, photographic, or design projects

### *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 Space Coast Area Transit by selling bus passes at libraries, and maintaining the "Read to Ride" program, which allows youngsters with library cards to ride Space Coast Area Transit buses for free during the summer months
- Continue partnership with Guardian ad Litem to provide library cards to foster kids
- Continue—in concert with the Brevard Historic Commission—to organize and catalogue Brevard history, and to expand the recording of oral histories
- Capital improvements underway, or planned for Fiscal Year 2017-18:
  - The Mims/Scottsmoor Library, in a 28-year-old decaying modular structure, will be replaced by a permanent building
  - The Titusville Library will—thanks to a generous donation—undergo renovations, including improvements to the air conditioning system, new computer lab area, redesign of youth area, and exterior improvements
  - The Satellite Beach, Suntree/Viera, and Eau Gallie Libraries will all receive HVAC improvements
  - The Catherine Schweinsberg Rood Central Library will undergo interior and exterior painting, as well as, extensive roof repairs
  - The Dr. Martin Luther King Jr. Library will undergo restroom renovations and upgrades to its parking lot lighting
  - The Palm Bay Library will have its parking lot repaved and restriped

### *Trends and Issues:*

The lighting and water improvements implemented at all libraries have improved the library experience for our citizens and have, for the past two years, reduced our electric and water utilities costs by approximately \$70,000. Once the cost of implementation has been paid over the next three 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 over the next few years and beyond. Our program of planned maintenance and repairs of library facilities, inside and out, continues to improve the library experience for our citizens. 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.

### *Service Level Impacts:*

Improve service and safety to the public by implementing the final phase of our staffing plan.

**LIBRARY SERVICES DEPARTMENT: SUMMARY**

**DEPARTMENT REVENUES AND EXPENDITURES**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$16,082,103	\$16,957,611	\$17,358,895	\$401,284	2.37%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$460,400	\$483,998	\$447,617	(\$36,381)	(7.52%)
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$599,243	\$583,000	\$590,980	\$7,980	1.37%
Miscellaneous	\$2,027,370	\$158,088	\$164,286	\$6,198	3.92%
Statutory Reduction	\$0	(\$909,134)	(\$928,089)	(\$18,955)	2.08%
<i>Operating Revenues</i>	\$19,169,116	\$17,273,563	\$17,633,689	\$360,126	2.08%
Balance Forward	\$6,584,653	\$9,038,348	\$9,544,725	\$506,377	5.60%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$341,514	\$346,854	\$219,435	(\$127,419)	(36.74%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$6,926,167	\$9,385,202	\$9,764,160	\$378,958	4.04%
<b>TOTAL REVENUES</b>	\$26,095,283	\$26,658,765	\$27,397,849	\$739,084	2.77%
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$9,624,629	\$9,818,747	\$10,011,476	\$192,729	1.96%
Operating Expenses	\$3,332,588	\$6,041,961	\$5,971,853	(\$70,108)	(1.16%)
Capital Outlay	\$1,352,312	\$2,024,112	\$1,991,876	(\$32,236)	(1.59%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$14,309,530	\$17,884,820	\$17,975,205	\$90,385	0.51%
CIP	\$1,382,228	\$5,457,582	\$5,955,814	\$498,232	9.13%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$1,585,064	\$1,570,525	(\$14,539)	(0.92%)
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$274,049	\$260,917	(\$13,132)	(4.79%)
Transfers	\$1,365,016	\$1,457,250	\$1,635,388	\$178,138	12.22%
<i>Non-Operating Expenditures</i>	\$2,747,244	\$8,773,945	\$9,422,644	\$648,699	7.39%
<b>TOTAL EXPENDITURES</b>	\$17,056,774	\$26,658,765	\$27,397,849	\$739,084	2.77%
<b>PERSONNEL:</b>					
Full-time positions	112.00	110.00	110.00	0.00	0.00%
Part-time Positions	195.00	212.00	212.00	0.00	0.00%
Full-time Equivalent	213.50	219.25	219.25	0.00	0.00%
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**

<b>REVENUES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Taxes	\$401,284	2.37%	Primarily due to Ad Valorem taxes received from property valuations associated with rising property values and new construction
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	(\$36,381)	(7.52%)	Based on a one time reduction in the State Aid to Libraries Grant for FY2016-2017, which is the basis for the 2017-2018 grant; coupled with a reduction in the Eau Gallie Library Prime time Grant
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$7,980	1.37%	Fines and Forfeits from libraries follows a three year trend of slight increases
Miscellaneous	\$6,198	3.92%	Due to improved interest earnings on deposits, and revenue from the Federal E-rate Program, which reimburses Library Services 80% of its telecommunication expenses from the previous year
Statutory Reduction	(\$18,955)	2.08%	Variance corresponds with change in Operating Revenue
Balance Forward	\$506,377	5.60%	Projection is based on anticipated project expenses in FY 2016-2017
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	(\$127,419)	(36.74%)	Due primarily to one time transfer in the prior fiscal year from Library Services Impact Fees, allocated for the purchasing of library books
Other Finance Source	\$0	0.00%	

## LIBRARY SERVICES DEPARTMENT: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$192,729	1.96%	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium
Operating Expenses	(\$70,108)	(1.16%)	Attributable to the culmination of repair and maintenance projects in the prior fiscal year as part of Library Services' five year facilities repair plan
Capital Outlay	(\$32,236)	(1.59%)	Due to a reduction in the cost of computers that are no longer classified as capital equipment, and are now classified as operating expenses, offset by an increase for the replacement of two vehicles
Grants and Aid	\$0	0.00%	
CIP	\$498,232	9.13%	Due to additional projects as part of Library Services five year facilities CIP plan
Debt Service	\$0	0.00%	
Reserves-Operating	(\$14,539)	(0.92%)	Required for working capital to fund expenses prior to the receipt of Ad Valorem taxes, attributable to Cost of Living and FRS rate increases
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	(\$13,132)	(4.79%)	Marginal adjustment in Library Endowments to operating expenses appropriated for repairs
Transfers	\$178,138	12.22%	Represents monies transferred to the Law Library, offset by small decreases in monies transferred to Information Technology and the Tax Collector

**LIBRARY SERVICES DEPARTMENT  
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Monitor patron satisfaction with services provided at local libraries	Users Satisfied with Overall Library Experience	95%	96%	97%
Track number of physical and digital loans of library materials system wide	Circulation	4,622,481	4,626,481	4,640,000
Track number of eBook and eAudiobook checkouts through OverDrive eLibrary	Digital Circulation	316,301	320,000	322,000
Track number of patrons receiving services from Talking Books Sub-regional Library	Registered Talking Books Patrons	2,197	3,297	3,396
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	95%	95%	96%
Track number of hours library staff attends live and online training	Training hours attended	4,363	3,700	3,737
Track number of hours volunteers work at local libraries	Volunteer hours	55,470	50,000	50,500
Track number of Wi-Fi sessions	Wi-Fi Usage	138,137	162,295	163,917
Track number of online self-service renewals by patrons	Online Renewals	61%	61%	61%



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

<b>DESCRIPTION</b>	<b>POSITION</b>	<b>DESTINATION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
<b>LIBRARY SERVICES</b>				
Florida Public Library Directors Meeting	Dept. Director	Tallahassee, FL	Special Revenue	\$833
Library System User Group Conference	(1) Asst. Lib Director (2) I.T. Engineer I (3) I.T. Secretary	Louisville, KY	Grant	\$0
<b>TOTAL FOR DEPARTMENT:</b>				<b>\$833</b>

**LIBRARY SERVICES DEPARTMENT  
CAPITAL OUTLAY SUMMARY<sup>1</sup>**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
<b>LIBRARY SERVICES</b>				
Chevy Express2500 Cargo Van, Library Maintenance	1	\$30,000	Bal Fwd, Special Revenue	\$30,000
High End Computers	3	\$1,000	Special Revenue	\$3,000
High End Computers	12	\$1,000	Grant	\$12,000
Library Servers	20	\$1,500	Grant	\$30,000
Exinda Bandwidth Shaping Appliance	1	\$30,000	Special Revenue	\$30,000
Mobile Library	1	\$60,000	Endowment	\$60,000
Film Equipment Creative Lab	1	\$2,000	Special Revenue	\$2,000
Dr. Martin Luther King Jr. Library Shelving	1	\$4,000	Fines & Fees	\$4,000
Melbourne Library Reference Desk	1	\$4,000	Fines & Fees	\$4,000
Eau Gallie Library Projector	1	\$1,735	Endowment	\$1,735
Eau Gallie Library Electric Screen	1	\$3,200	Endowment	\$3,200
Titusville Library Computer Lab Tables	1	\$30,000	Endowment	\$30,000
Books/Library Media	Various	N/A	Special Revenue	\$1,007,350
Books/Library Media	Various	N/A	Fines & Fees	\$306,724
Books/Library Media	Various	N/A	Endowment	\$323,388
Books/Library Media	Various	N/A	Grant	\$144,479
<b>TOTAL FUNDED FOR DEPARTMENT:</b>				<b>\$1,991,876</b>

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
<b>LIBRARY SERVICES:</b>		
Catherine S. Rood Central Library & Reference Center Roof Repair	Bal Fwd-Special Revenue	\$1,113,247
Catherine S. Rood Central Library Exterior Paint	Bal Fwd-Special Revenue	\$99,000
Catherine S. Rood Central Library Interior Paint	Bal Fwd-Special Revenue	\$77,000
Dr. Martin Luther King Jr. Library Parking Lot Lighting	Bal Fwd-Special Revenue	\$125,000
Dr. Martin Luther King Jr. Library Roof Repair	Bal Fwd-Special Revenue	\$136,311
Dr. Martin Luther King Library Jr. Restroom Renovations	Bal Fwd-Special Revenue	\$50,000
Eau Gallie Library A/C Repair	Special Revenue	\$390,000
Melbourne Library Flooring Replacement	Bal Fwd-Special Revenue	\$250,000
Mims/Scottsmeer Library Rebuild	Special Revenue	\$1,927,430
Palm Bay Library Parking Lot Repaving	Bal Fwd-Special Revenue	\$40,000
Palm Bay Library Roof Repair	Bal Fwd-Special Revenue	\$35,000
Satellite Beach Library A/C Upgrade	Bal Fwd-Special Revenue	\$309,044
Satellite Beach Library Roof Replacement	Bal Fwd-Special Revenue	\$128,429
Suntree/Viera Library A/C Repair	Bal Fwd-Special Revenue	\$130,000
Titusville Library Renovations	Endowment	\$1,145,353
<b>TOTAL FUNDED FOR PROGRAM:</b>		<b>\$5,955,814</b>
Eau Gallie Library Roof Replacement	Unfunded	\$266,415
Catherine S. Rood Central Library Flooring	Unfunded	\$960,810
Flooring Replacement: Various Libraries	Unfunded	\$1,545,000
<b>TOTAL UNFUNDED FOR PROGRAM:</b>		<b>\$2,772,225</b>

**LIBRARY SERVICES DEPARTMENT  
PROGRAM SERVICE CHANGE JUSTIFICATION**

FUNDED

**PROGRAM:** Library Services

**SERVICE CHANGE**

Historical Commission-Absorb General Fund portion of funding in Library Services Budget

**TITLE:**

**LOCATION/AREA:**

**SERVICE LEVEL MANDATES:**

Level	References
Federal Law	No
State Statute	No
Voter Referendum	No
County Ordinance	Yes Article II, Section 58-36 through 58-43
County Policy/Administrative Order	No

**SERVICE CHANGE DESCRIPTION:**

Absorb the General Fund funded portion of the Brevard Historical Commission into Library Services budget effective October 1, 2017.

**JUSTIFICATION OF NEED:**

Library Services is able to absorb the expenses associated with the Historical Commission, which is primarily a portion of the salaries and benefits of two library employees.

**OUTCOME OF SERVICE CHANGE:**

The Historical Commission will function out of the Catherine Schweinsberg Rood Central Library and the two employees working on Historical Commission duties will be fully funded by Library Services.

**FISCAL IMPACT:**

**FUNDING SOURCE(S):** Special Revenue - Brevard County Library District

**EXPENDITURES:**

**Recurring Costs**

Compensation And Benefits	+	\$17,966
Operating Expenses	+	\$6,334
Capital Outlay	+	
<b>Total Recurring Costs</b>	<b>=</b>	<b>\$24,300</b>

**Non-Recurring Costs (First Year only)**

Compensation And Benefits	+	
Operating Expenses	+	
Capital Outlay	+	
<b>Total Non-Recurring Costs</b>	<b>=</b>	<b>\$0</b>

**Total Expenditures**

\$24,300

**REVENUES:**

Revenues Generated as a Result of the Program Change \$500

**PERSONNEL IMPACT (+/-):**

0.29

**ALTERNATIVE FUNDING STATEMENT:**

The Library Services budget has been realigned to absorb Historical Commission general fund expenses in order to preserve Brevard County history and artifacts.

**LIBRARY SERVICES DEPARTMENT  
PROGRAM SERVICE CHANGE JUSTIFICATION**

FUNDED

**PROGRAM:** Library Services                      **SERVICE CHANGE TITLE:** Law Library-Replace General Fund Transfer with a Transfer from Library Services

**LOCATION/AREA:**

**SERVICE LEVEL MANDATES:**

Level	References
Federal Law	No
State Statute	No
Voter Referendum	No
County Ordinance	Yes                      Article II, Sec 230-26 to 230-29
County Policy/Administrative Order	No

**SERVICE CHANGE DESCRIPTION:**

Replace the General Fund transfer that partially funds the Law Library, with a transfer of Ad Valorem taxes from Library Services.

**JUSTIFICATION OF NEED:**

Memorandum of Understanding/Agreement between the Board of County Commissioners and the Law Library is being modified and obligation is being shifted to Library Services.

**OUTCOME OF SERVICE CHANGE:**

Library Services will use \$211,486 in additional Ad Valorem revenues to fund the transfer.

**FISCAL IMPACT:**

**FUNDING SOURCE(S):**      Special Revenue - Ad Valorem Taxes

**EXPENDITURES:**

**Recurring Costs**

Compensation And Benefits	+	
Operating Expenses	+	\$211,486
Capital Outlay	+	
<b>Total Recurring Costs</b>	<b>=</b>	<b>\$211,486</b>

**Non-Recurring Costs (First Year only)**

Compensation And Benefits	+	
Operating Expenses	+	
Capital Outlay	+	
<b>Total Non-Recurring Costs</b>	<b>=</b>	<b>\$0</b>

**REVENUES:**

Revenues Generated as a Result of the Program Change                \$0          

**Total Expenditures**

          \$211,486          

**PERSONNEL IMPACT (+/-):**

          N/A          

**ALTERNATIVE FUNDING STATEMENT:**

Library Services has realigned budgeted funding to absorb Law Library expenses formerly covered by the General Fund.

