

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 and operate 17 libraries in Brevard County, providing collections of books and other media, meeting rooms, personal computers, and study areas for public use
- 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 develop literacy in children, and for cultural enrichment of all patrons
- Provide an online catalog, allowing patrons to search our collections to find and reserve items
- Provide strong and reliable Internet access and Wi-Fi at every library
- Provide specialized services to disabled patrons
- Maintain a mobile library service to reach patrons who are unable to get to a library
- Provide genealogical resources and maintain an archive of Brevard County's history

Accomplishments:

- 2.4 million visitors were served last year
- Reference Services served 1.4 million visitors last year
- Youth Services rendered support over 180,000 times to children
- More than 4 million items were checked out system-wide, including over 390,000 e-books
- Provided over 6,000 educational programs for adults and children
- Community groups used library meeting rooms for 55,283 hours
- The Archives & Genealogy department provided research assistance to citizens, and supported the the Historical Commission by storing, organizing, filing, and digitizing records and artifacts
- The Talking Books department provided library services to over 2,000 disabled citizens

Initiatives:

- Increase STEAM programs for youth, and our e-book collection
- Maintain partnerships with Career Source Brevard, Rolling Readers, Literacy for Adults Brevard, Guardian ad Litem, and Space Coast Area Transit
- Continue supporting the Brevard Historic Commission and the Law Library
- Continue to focus on deferred infrastructure maintenance

Trends and Issues:

- Increased demand expected for services to the blind and physically handicapped
- Increased demand expected for childhood literacy programs, and for STEAM learning programs

Service Level Impacts:

Without an increase in Full Time Equivalencies, service levels are expected to remain at their present level.

LIBRARY SERVICES DEPARTMENT: SUMMARY

Library Services Department Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$16,835,411	\$18,010,475	\$18,328,486	\$318,011	1.77%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$506,671	\$400,697	\$400,171	-\$526	-0.13%
Charges for Services Revenue	\$1,177	\$500	\$500	\$0	0.00%
Fines and Forfeits Revenue	\$544,488	\$591,800	\$565,800	-\$26,000	-4.39%
Miscellaneous Revenue	\$466,033	\$233,283	\$363,690	\$130,407	55.90%
Statutory Reduction	\$0	-\$961,837	-\$982,932	-\$21,095	2.19%
Total Operating Revenues	\$18,353,779	\$18,274,918	\$18,675,715	\$400,797	2.19%
Balance Forward Revenue	\$10,412,912	\$9,014,057	\$8,865,788	-\$148,269	-1.64%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$772,452	\$356,086	\$362,837	\$6,751	1.90%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Revenues	\$11,185,364	\$9,370,143	\$9,228,625	-\$141,518	-1.51%
TOTAL REVENUES	\$29,539,143	\$27,645,061	\$27,904,340	\$259,279	0.94%
Compensation and Benefits Expense	\$9,650,148	\$10,575,332	\$10,805,101	\$229,769	2.17%
Operating Expense	\$3,547,516	\$6,000,004	\$5,988,526	-\$11,478	-0.19%
Capital Outlay Expense	\$1,490,306	\$2,459,394	\$2,566,806	\$107,412	4.37%
Operating Expenditures	\$14,687,971	\$19,034,730	\$19,360,433	\$325,703	1.71%
C I P Expense	\$4,273,471	\$5,290,057	\$5,254,040	-\$36,017	-0.68%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$1,780,746	\$1,815,873	\$35,127	1.97%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$260,917	\$260,917	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$1,562,837	\$1,278,611	\$1,213,077	-\$65,534	-5.13%
Total Non-Operating Expenses	\$5,836,308	\$8,610,331	\$8,543,907	-\$66,424	-0.77%
TOTAL EXPENDITURES	\$20,524,279	\$27,645,061	\$27,904,340	\$259,279	0.94%

LIBRARY SERVICES DEPARTMENT: BUDGET VARIANCES

Library Services Department Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$318,011	1.77%	Due primarily to Ad Valorem taxes associated with rising property values and new construction
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	-\$526	(0.13%)	Due to a decrease in the State Aid to Libraries grant, the F Y 2018-2019 Grant, which is the basis for the F Y 2019-2020 grant, was less than last year
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	-\$26,000	(4.39%)	Fines and Forfeits Revenue from Libraries are down slightly
Miscellaneous Revenue	\$130,407	55.90%	Due to improved interest earnings on deposits
Statutory Reduction	-\$21,095	2.19%	Variance is associated with a change in Operating Revenue
Balance Forward Revenue	-\$148,269	(1.64%)	Projection is based on project completion of library projects in F Y 2018-2019
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$6,751	1.90%	Due to an increase amount of transfer from Solid Waste for Payments in Lieu of Taxes
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$229,769	2.17%	Attributable to Cost of Living Adjustments and F R S rate increase
Operating Expense	-\$11,478	(0.19%)	Negligible decrease in Operating expenses
Capital Outlay Expense	\$107,412	4.37%	Due to purchase of equipment for maintenance of library facilities, and for a digitizer machine to preserve Brevard County Historical records
Grants and Aid Expense	\$0	0.00%	
C I P Expense	-\$36,017	(0.68%)	Due to completion of projects in Library Services five year capital improvements plan
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$35,127	1.97%	Required to fund expenses prior to the receipt of Ad Valorem taxes, attributable to Cost of Living Adjustments and F R S rate increases
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**LIBRARY SERVICES DEPARTMENT
PERFORMANCE MEASURES**

Program	Objective	Measure	Actual F Y 2017-2018	Estimated F Y 2018-2019	Projected F Y 2019-2020
Library Services	Monitor patron satisfaction with services provided at local libraries	Users Satisfied with Overall Library Experience	97%	97%	97%
Library Services	Track number of physical and digital loans of library materials system wide	Circulation	3,702,341	3,813,411	3,927,813
Library Services	Track number of eBook and eAudiobook checkouts through OverDrive eLibrary	Digital Circulation	392,437	435,605	483,522
Library Services	Track number of patrons receiving services from Talking Books Sub-regional Library	Registered Talking Books Patrons	1,192	1,252	1,289
Library Services	Monitor downtime of system wide Integrated Library System and Internet services for staff and the public	Maximize Percent of Time Library Automation System and Internet Available	97%	95%	95%
Library Services	Track number of hours library staff attends live and online training	Training Hours Attended	5,076	5,320	5,575
Library Services	Track number of hours volunteers work at local libraries	Volunteer Hours	46,409	47,337	48,283
Library Services	Track number of Wi-Fi Sessions	Wi-Fi Usage	261,139	331,646	421,190
Library Services	Track number of online self-service renewals by patrons	Online Renewals	61%	61%	61%

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

Program Name	Description	Position	Destination	Funding Source	Total Cost
Library Services	Florida Library Director's Conference	Department Director	Tallahassee, Florida	Ad Valorem Taxes	\$900
Library Services	Library System User Group Conference (Vendor "The Library Corporation" pays for all fees for this travel as part of its contract with Brevard County Public Libraries)	Tech Processing Coordinator & Library I T Engineer & Library Services Support Technician	Salt Lake City, Utah	Grant	\$0
Library Services	National Conference of Librarians Serving Blind and Handicapped Individuals	Librarian I	T B D	Ad Valorem Taxes	\$250
Library Services	Keystone Library Automation System User's Conference	Librarian I	T B D	Ad Valorem Taxes	\$250
Library Services	Association of Bookmobile & Outreach Services Annual Conference	Mobile Library Supervisor	T B D	Ad Valorem Taxes	\$250
Library Services	Sunshine State Leadership Institute	Librarian II (2)	Tallahassee, Florida	Ad Valorem Taxes	\$400
Total Funded For Department					\$2,050

**LIBRARY SERVICES DEPARTMENT
CAPITAL OUTLAY SUMMARY**

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Library Services	Mobile Library	1	\$174,292	Endowment	\$174,292
Library Services	Audio Visual System Upgrade- Eau Gallie Library	1	\$5,000	Endowment	\$5,000
Library Services	Library Remote Servers	20	\$2,000	Ad Valorem Taxes	\$40,000
Library Services	Coin Ops for Document Stations	19	\$2,875	Ad Valorem Taxes	\$54,625
Library Services	Surface Pro Tablets for Reference Staff	17	\$1,000	Ad Valorem Taxes	\$17,000
Library Services	Video Projector System- Central Training Room	1	\$6,500	Ad Valorem Taxes	\$6,500
Library Services	Commercial Floor Cleaner- Melbourne Library	1	\$6,000	Ad Valorem Taxes	\$6,000
Library Services	Desk for Children's-Central Library	1	\$10,000	Ad Valorem Taxes	\$10,000
Library Services	Digitizer Machine	1	\$10,000	Ad Valorem Taxes	\$10,000
Library Services	Utility Trailer	1	\$2,500	Ad Valorem Taxes	\$2,500
Library Services	Parking Lot Striping Machine	1	\$2,000	Ad Valorem Taxes	\$2,000
Library Services	Pressure Washer	1	\$1,500	Ad Valorem Taxes	\$1,500
Library Services	3-D Printer-Titusville Library	1	\$2,500	Endowment	\$2,500
Library Services	Books, Media	Various	Various	Ad Valorem Taxes	\$1,487,315
Library Services	Books, Media	Various	Various	Fines & Fees	\$321,327
Library Services	Books, Media	Various	Various	Grant	\$107,715
Library Services	Books, Media	Various	Various	Endowment	\$318,532
Total Funded For Department					\$2,566,806

**LIBRARY SERVICES DEPARTMENT
CAPITAL IMPROVEMENTS PROGRAM**

Program Name	Description	Funding Source	Total Cost
Library Services	South Mainland Library Renovations	Donations	\$123,025
Library Services	Central Library Roof Repairs	Ad Valorem Taxes	\$1,500,000
Library Services	Central Library Interior Paint	Ad Valorem Taxes	\$160,160
Library Services	Palm Bay Library Plumbing Replacement	Ad Valorem Taxes	\$35,000
Library Services	Various Libraries Mold Remediation	Ad Valorem Taxes	\$177,234
Library Services	Cocoa Beach Library Mold Remediation Phase II-A/C Controls	Ad Valorem Taxes	\$100,000
Library Services	Central Library Renovate Meeting Room #1 and #2	Ad Valorem Taxes	\$150,000
Library Services	Melbourne Library Roof Repair	Ad Valorem Taxes	\$50,000
Library Services	Central Library Parking Lot Repaving	Ad Valorem Taxes	\$125,000
Library Services	West Melbourne Library A/C Replacement	Ad Valorem Taxes	\$300,000
Library Services	West Melbourne Library Parking Lot Repaving	Ad Valorem Taxes	\$65,000
Library Services	West Melbourne Library Mold Remediation and Restroom Renovations	Ad Valorem Taxes	\$100,000
Library Services	Franklin T DeGroodt Library Parking Lot Repaving	Ad Valorem Taxes	\$120,000
Library Services	Eau Gallie Library H V A C Upgrades	Ad Valorem Taxes	\$130,000
Library Services	Various Libraries Flooring Replacement	Ad Valorem Taxes	\$1,418,621
Library Services	Various Libraries Restroom Replacement	Ad Valorem Taxes	\$500,000
Library Services	Various Libraries Plumbing Replacement	Ad Valorem Taxes	\$200,000
Total Funded For Department			\$5,254,040