

## **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, Internet access, Wi-Fi, 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 specialized services for the disabled and a mobile library service
- Provide genealogical resources and maintain an archive of Brevard County's history

#### **Accomplishments:**

- 2.2 million visitors were served last year
- Youth Services rendered support over 190,000 times to children
- More than 3.5 million items were checked out, including over 470,000 e-books (a 21% increase over last year)
- Approximately 1,600 E-books and 25 e-magazines subscriptions added to the collection
- Provided over 6,400 educational programs for adults and children
- Community groups used library meeting rooms for 55,692 hours
- The Archives & Genealogy department provided research assistance to citizens, and supported 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:**

- Adapt services to COVID-19 situation
  - Curbside holds pickup, telephone reference, protective equipment
  - Virtual programming & increase e-books and e-magazines, and add media streaming service
  - Flexible scheduling and staffing

#### Trends and Issues:

- Expect at least a 5% reduction in fines and fees, pushing lower-priority capital projects into future years
- Social distancing of library furnishings, especially at service desks and public computer areas
- Replace old fabric chairs with high quality plastic chairs that can be cleaned and sanitized
- Growing demand for e-services, the addition of which requires expanding internet bandwidth

#### Service Level Impacts:

We expect a greater emphasis on digital services, and a likely reduction in library attendance and meeting room use, due to effects of, and possible continuation of, social distancing. So long as pandemic persists, protective equipment, sanitizer, and increased cleaning will be needed. As many as 1/3 of staff may be vulnerable and therefore unavailable to work during periods of increased virus activity. We may need to move staff from one library to another to offset staff shortages. We expect ongoing additional expenses related to PPE and the sanitizing of our facilities.

**LIBRARY SERVICES DEPARTMENT: SUMMARY**

<b>Library Services Department Revenue &amp; Expense Category</b>	<b>Actual F Y 2018-2019</b>	<b>Current Budget F Y 2019-2020</b>	<b>Requested Budget F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$17,411,505	\$18,328,486	\$18,814,607	\$486,121	2.65%
Permits, Fees & Special Assessment Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$380,663	\$455,077	\$421,053	-\$34,024	-7.48%
Charges for Services Revenue	\$411	\$500	\$500	\$0	0.00%
Fines and Forfeits Revenue	\$510,369	\$565,800	\$534,390	-\$31,410	-5.55%
Miscellaneous Revenue	\$447,307	\$363,690	\$379,122	\$15,432	4.24%
Statutory Reduction	\$0	-\$985,678	-\$1,007,484	-\$21,806	2.21%
<b>Total Operating Revenues</b>	<b>\$18,750,255</b>	<b>\$18,727,875</b>	<b>\$19,142,188</b>	<b>\$414,313</b>	<b>2.21%</b>
Balance Forward Revenue	\$9,014,822	\$10,211,467	\$8,057,892	-\$2,153,575	-21.09%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$474,462	\$362,837	\$370,899	\$8,062	2.22%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Total Non-Operating Revenues</b>	<b>\$9,489,284</b>	<b>\$10,574,304</b>	<b>\$8,428,791</b>	<b>-\$2,145,513</b>	<b>-20.29%</b>
<b>TOTAL REVENUES</b>	<b>\$28,239,539</b>	<b>\$29,302,179</b>	<b>\$27,570,979</b>	<b>-\$1,731,200</b>	<b>-5.91%</b>
Compensation and Benefits Expense	\$10,433,796	\$10,805,101	\$11,178,723	\$373,622	3.46%
Operating Expense	\$3,749,379	\$6,020,442	\$6,204,019	\$183,577	3.05%
Capital Outlay Expense	\$1,484,663	\$2,666,894	\$2,575,692	-\$91,202	-3.42%
<b>Operating Expenditures</b>	<b>\$15,667,838</b>	<b>\$19,492,437</b>	<b>\$19,958,434</b>	<b>\$465,997</b>	<b>2.39%</b>
C I P Expense	\$1,120,625	\$6,525,738	\$4,239,694	-\$2,286,044	-35.03%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$1,815,873	\$1,882,444	\$66,571	3.67%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$255,054	\$260,850	\$5,796	2.27%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$1,239,256	\$1,213,077	\$1,229,557	\$16,480	1.36%
<b>Total Non-Operating Expenses</b>	<b>\$2,359,881</b>	<b>\$9,809,742</b>	<b>\$7,612,545</b>	<b>-\$2,197,197</b>	<b>-22.40%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,027,719</b>	<b>\$29,302,179</b>	<b>\$27,570,979</b>	<b>-\$1,731,200</b>	<b>-5.91%</b>

**LIBRARY SERVICES DEPARTMENT: BUDGET VARIANCES**

<b>Library Services Department Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$486,121	2.65%	Due primarily to Ad Valorem taxes associated with rising property values and new construction
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	-\$34,024	-7.48%	Due to an increase in the State Aid to Libraries Grant, the FY 2019-2020, which is the basis for the FY 2020-2021 Grant, was more than last year
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	-\$31,410	-5.55%	Fines and Forfeits Revenue are down slightly
Miscellaneous Revenue	\$15,432	4.24%	Due to improved interest earnings on deposits
Statutory Reduction	-\$21,806	2.21%	Variance corresponds with the change in Operating Revenue
Balance Forward Revenue	-\$2,153,575	-21.09%	Projection based on anticipated completion of library projects in FY 2019-2020
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$8,062	2.22%	Due to increases in transfers from Solid Waste, Water Resources and Barefoot Bay for Payments in Lieu of Taxes
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$373,622	3.46%	Attributable to Cost of Living Adjustments and FRS rate increases
Operating Expense	\$183,577	3.05%	Attributable to increased repair/maintenance expenses, reclassing computers as operating expense, and shifting of computer licenses from State Aid to Library Services
Capital Outlay Expense	-\$91,202	-3.42%	Primarily due to the purchase of the mobile library in FY 2020, offset by an increase in the book budget
Grants and Aid Expense	\$0	0.00%	
C I P Expense	-\$2,286,044	-35.03%	Due to completion of projects in Library Services five year Capital Improvements Plan
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$66,571	3.67%	Required to fund expenses prior to the receipt of Ad Valorem taxes, attributable to Cost of Living and FRS rate increases
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$5,796	2.27%	Endowment Reserves are being re-established to carrying levels
Transfers Expense	\$16,480	1.36%	Due to increases in transfers to the Property Appraiser and Tax Collector because of increases in Ad Valorem collections

**LIBRARY SERVICES DEPARTMENT  
PERFORMANCE MEASURES**

<b>PROGRAM</b>	<b>OBJECTIVE</b>	<b>MEASURE</b>	<b>ACTUAL F Y 2018-2019</b>	<b>ESTIMATED F Y 2019-2020</b>	<b>PROJECTED F Y 2020-2021</b>
Library Services	Monitor patron satisfaction with services provided at local libraries	Users Satisfied with Overall Library Experience	95%	96%	96%
Library Services	Track number of physical and digital loans of library materials system wide	Circulation	3,546,434	3,472,000	3,500,000
Library Services	Track number of eBook and eAudio book checkouts through OverDrive eLibrary	Digital Circulation	473,133	547,000	575,000
Library Services	Track number of patrons receiving services from Talking Books Sub-regional Library	Registered Talking Books Patrons	1,365	1,289	1,300
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	99%	95%	99%
Library Services	Track number of hours library staff attends live and online training	Training Hours Attended	4,788	2,790	3,000
Library Services	Track number of hours volunteers work at local libraries	Volunteer Hours	46,969	33,700	35,000
Library Services	Track number of Wi-Fi Sessions	Wi-Fi Usage	282,639	317,000	320,000
Library Services	Track number of online self-service renewals by patrons	Online Renewals	61%	67%	65%

**LIBRARY SERVICES DEPARTMENT  
FISCAL YEAR 2020-2021 TRAVEL A&B SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
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 IT Engineer & Library Services Support Technician	Norfolk, VA	Grant	\$0
Library Services	National Conference of Librarians Serving Blind and Handicapped Individuals	Librarian I	T B D	Ad Valorem Taxes	\$225
Library Services	Keystone Library Automation System User's Conference	Librarian I	T B D	Ad Valorem Taxes	\$225
Library Services	Association of Bookmobile & Outreach Services Annual Conference	Mobile Library Supervisor	T B D	Ad Valorem Taxes	\$225
Library Services	Sunshine State Leadership Institute	Librarian II (2)	Tallahassee, Florida	Ad Valorem Taxes	\$225
<b>Total Funded For Department</b>					<b>\$1,800</b>

**LIBRARY SERVICES DEPARTMENT  
FISCAL YEAR 2020-2021 CAPITAL OUTLAY SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
Library Services	Books, Media	Varies	Varies	Ad Valorem	\$1,625,415
Library Services	Server-Class Computers	4	\$2,500	Ad Valorem	\$10,000
Library Services	Wi-Fi System Replacement	1	\$50,000	Ad Valorem	\$50,000
Library Services	Digitizer Machine	1	\$10,000	Ad Valorem	\$10,000
Library Services	Zebra Label Printer with Cutter	1	\$6,000	Ad Valorem	\$6,000
Library Services	Braille Embosser	1	\$3,500	Ad Valorem	\$3,500
Library Services	D V D Case	1	\$2,300	Fines & Fees	\$2,300
Library Services	Mobile Library Shelter	1	\$35,000	Ad Valorem	\$35,000
Library Services	Books, Media	Varies	Varies	Fines & Fees	\$260,171
Library Services	Books, Media	Varies	Varies	Grant	\$159,000
Library Services	Books, Media	Varies	Varies	Endowment	\$377,306
Library Services	Library Furnishings	1	\$2,000	Fines & Fees	\$2,000
Library Services	Desk - Children's Area-Central Library	1	\$10,000	Ad Valorem	\$10,000
Library Services	Desk - Youth Services-Titusville Library	1	\$15,000	Endowment	\$15,000
Library Services	Computer Desk	1	\$10,000	Endowment	\$10,000
<b>Total Funded For Department</b>					<b>\$2,575,692</b>

***Special Note:***

In accordance with Brevard County Board of County Commissioners' Policy BCC-24, Procurement, this form satisfies Directive III. E. 4., requiring a detailed list of approved capital outlay items and equipment to be reviewed and approved by the Board during the Budget process.

**LIBRARY SERVICES DEPARTMENT  
FISCAL YEAR 2020-2021 CAPITAL OUTLAY SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
Library Services	Library Self-checkout system (Radio Frequency Identification System)	1	\$890,000	Unfunded	\$890,000
<b>Total Unfunded For Department</b>					<b>\$890,000</b>



**LIBRARY SERVICES DEPARTMENT  
FISCAL YEAR 2020-2021 CAPITAL IMPROVEMENTS PROGRAM**

<b>Program Name</b>	<b>Description</b>	<b>Funding Source</b>	<b>Total Cost</b>
Library Services	Central Library Parking Lot Repaving	Ad Valorem Taxes	\$125,000
Library Services	Central Library H V A C Recommended Upgrades	Ad Valorem Taxes	\$250,000
Library Services	Franklin T. DeGroodt Entrance Door Replacement	Ad Valorem Taxes	\$50,000
Library Services	Melbourne Library Roof Repair	Ad Valorem Taxes	\$50,000
Library Services	Palm Bay Library H V A C Restoration	Ad Valorem Taxes	\$300,000
Library Services	Port St. John Library H V A C System Restoration	Ad Valorem Taxes	\$250,000
Library Services	Suntree Library H V A C Recommended Upgrades	Ad Valorem Taxes	\$35,000
Library Services	West Melbourne Library AC Replacement	Ad Valorem Taxes	\$300,000
Library Services	Various Libraries Mold Remediation	Ad Valorem Taxes	\$200,000
Library Services	Various Libraries Plumbing Replacement	Ad Valorem Taxes	\$200,000
Library Services	West Melbourne Library Parking Lot Repaving	Ad Valorem Taxes	\$65,000
Library Services	Mims Library H V A C Remote Control System	Ad Valorem Taxes	\$40,000
Library Services	Various Libraries Flooring Replacement	Ad Valorem Taxes	\$1,349,694
Library Services	Various Libraries Restroom Replacement	Ad Valorem Taxes	\$700,000
Library Services	Central Library Interior Paint	Ad Valorem Taxes	\$175,000
Library Services	Central Library Renovate Meeting Rooms #1 and #2	Ad Valorem Taxes	\$150,000
<b>Total Funded For Department</b>			<b>\$4,239,694</b>