

## 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>County Attorney Revenue &amp; Expense Category</b> | <b>Actual F Y 2018-2019</b> | <b>Final Budget F Y 2019-2020</b> | <b>Adopted 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 Assessments 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                      | \$8,272,892                         | \$1,938,575        | -18.98%         |
| 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>Non-Operating Revenues</b>                         | <b>\$9,489,284</b>          | <b>\$10,574,304</b>               | <b>\$8,643,791</b>                  | <b>\$1,930,513</b> | <b>-18.26%</b>  |
| <b>TOTAL REVENUES</b>                                 | <b>\$28,239,539</b>         | <b>\$29,302,179</b>               | <b>\$27,785,979</b>                 | <b>\$1,516,200</b> | <b>-5.17%</b>   |
| Compensation and Benefits Expense                     | \$10,433,796                | \$10,805,101                      | \$11,178,723                        | \$373,622          | 3.46%           |
| Operating Expense                                     | \$3,749,379                 | \$5,940,442                       | \$6,050,684                         | \$110,242          | 1.86%           |
| Capital Outlay Expense                                | \$1,484,663                 | \$2,746,894                       | \$2,890,847                         | \$143,953          | 5.24%           |
| <b>Operating Expenses</b>                             | <b>\$15,667,838</b>         | <b>\$19,492,437</b>               | <b>\$20,120,254</b>                 | <b>\$627,817</b>   | <b>3.22%</b>    |
| C I P Expense   | \$1,120,625                 | \$6,525,738                       | \$4,292,874                         | \$2,232,864        | -34.22%         |
| 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>Non-Operating Expenses</b>                         | <b>\$2,359,881</b>          | <b>\$9,809,742</b>                | <b>\$7,665,725</b>                  | <b>\$2,144,017</b> | <b>-21.86%</b>  |

| County Attorney Revenue & Expense Category | Actual<br>F Y 2018-<br>2019 | Final<br>Budget<br>F Y 2019-<br>2020 | Adopted<br>Budget<br>F Y 2020-<br>2021 | Difference       | %<br>Change |
|--|-----------------------------|--------------------------------------|--|------------------|-------------|
| <i>TOTAL EXPENSES</i>                      | \$18,027,719                | \$29,302,179                         | \$27,785,979                           | -<br>\$1,516,200 | -5.17%      |

**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   | \$1,938,575     | -18.98%           | 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   | \$110,242       | 1.86%             | 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  | \$143,953       | 5.24%             | 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   | \$2,232,864     | -34.22%           | Due to completion of projects in Library Services five year Capital Improvements Plan  |
| Debt Service Expense  | \$0             | 0.00%             |  |

| <b>Library Services Department<br/>Revenue and Expense Category</b> | <b>Variance</b> | <b>%<br/>Variance</b> | <b>Explanation</b>  |
|---|-----------------|-----------------------|---|
| 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 F R S 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<br/>F Y<br/>2018-<br/>2019</b> | <b>ESTIMATE<br/>D<br/>F Y<br/>2019-2020</b> | <b>PROJECTE<br/>D<br/>F Y<br/>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            | \$1,940,570        |
| 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>\$2,890,847</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 IMPROVEMENTS PROGRAM**

| <b>Program Name</b>                | <b>Description</b>                               | <b>Funding Source</b> | <b>Total Cost</b>  |
|------------------------------------|--|-----------------------|--------------------|
| Library Services                   | Melbourne Library Roof Replacement               | Ad Valorem Taxes      | \$715,000          |
| Library Services                   | Melbourne Library Exterior Paint                 | Ad Valorem Taxes      | \$50,000           |
| Library Services                   | Eau Gallie Library H V A C Unit Replacement      | Ad Valorem Taxes      | \$75,000           |
| 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                   | 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 Replacement   | 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      | \$912,874          |
| Library Services                   | Various Libraries Restroom Replacement           | Ad Valorem Taxes      | \$700,000          |
| Library Services                   | Central Library Renovate Meeting Rooms #1 and #2 | Ad Valorem Taxes      | \$150,000          |
| <b>Total Funded For Department</b> |  |                       | <b>\$4,292,874</b> |