

Administrative Manager

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: LIBRARY COOPERATIVE

PROGRAM DESCRIPTION: The Okaloosa County Public Library Cooperative is a partnership between the cities of Crestview, Destin, Fort Walton Beach, Niceville, Mary Esther, Valparaiso and Okaloosa County that exists to provide residents with the highest level of library service possible.

REVENUE: The Library Cooperative is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds. Anticipated Board support funding for Fiscal Year 2013 is \$513,600.

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	272,433	26,529	158,096	81,711
Operating Expenses	81,002	73,148	41,530	64,539
Capital Outlay	0	0	0	0
Grants & Aids	720,000	455,001	428,003	428,003
Reserves	0	0	16,116	14,347
Total	1,073,435	554,678	643,745	588,600

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	3	3	2	2
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	3	3	2	2

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Worked cooperatively to select and hire new Library Cooperative Coordinator.
- Negotiated and signed Overdrive E-book contract, providing a minimal e-book library selection to the public.
- Instituted tax district verification program to ensure equitable distribution of cooperative funding among member libraries.

➤ Applied for LSTA grant to provide library vending service to under-served population in Baker area.

PROGRAM GOAL: OCPLC libraries will continue to provide county residents with current materials, as well as information on popular cultural and social trends. Materials available will be offered in a wide variety of formats for recreational reading, viewing and listening; student support that enables academics; educator support to assist in student learning in a highly technical society and assistance and training to improve library customers' skills with finding, evaluating and using information effectively.

KEY OBJECTIVES:

1. OCPLC Library patrons will have timely access to materials and programs that support and enrich their developmental and leisure or recreational interests.
2. Children living in Okaloosa County will develop a lifelong love of books and a desire to learn that will help them live productive and satisfying lives.
3. Provide increased training for staff and the public, improve system performance, maintain a professional web page and help libraries sustain updated technology.
4. Increase the public's overall awareness of libraries and the services they provide, as well as the county's participation in the Library Cooperative. The intention of this effort is to enhance circulation, foster community spirit and allow for greater lifelong learning opportunities for area residents.
5. Coordinate library programs among member libraries in order to ensure high quality and increase both the number of programs provided and the overall program attendance.

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Number of Full-Time Equivalent (FTEs)	3	2	2
	Access to Service Outlets, Square Foot per Capita	.45	.45	.45
Output	Circulation Totals	732,947	649,853	
	Library Material Holdings	329,035	329,035	
	Number of Registered Card Holders	95,604	95,604	
Efficiency	Library Materials Holdings per Capita	1.67	1.67	
	Library Visits per Capita	4.33	3.78	
	Circulation of Materials per Capita	3.73	3.31	
Effectiveness	Collection Circulation/Turnover Rate	7.66	6.79	
	Total program attendance	29,695	26,224	
	Reference Questions Answered	260,556	242,583	