

# 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 an independent inter-governmental agency governed by a board of seven appointed members. It is a partnership between the cities of Crestview, Destin, Fort Walton Beach, Niceville, Mary Esther, Valparaiso and Okaloosa County to provide library services for all county residents.

**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 2014 is \$565,481.

**EXPENDITURES:**

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	25,653	90,220	81,711	85,966
Operating Expenses	63,453	74,674	64,539	90,369
Capital Outlay	0	0	0	0
Grants & Aids	455,001	428,000	428,003	428,003
Reserves	0	0	14,347	0
Total	544,107	592,894	588,600	604,338

**HISTORICAL STAFFING SUMMARY:**

Category	FY11	FY12	FY13	FY14
Full-time	1	1	1	1
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	1	1	1	1

## **MAJOR ACCOMPLISHMENTS LAST YEAR:**

- Received \$36,978 LSTA grant; installed the Panhandle's first 24/7 library lending machine in Baker.
- Partnered with AARP to provide free income tax preparation to 2,287 low-to-moderate income residents.
- Received \$2,000 scholarship to bring in nationally-renowned trainer for library staff continuing education.
- Increased attendance at library programs by 42% from previous year.
- Expanded digital library service to achieve over 6300 downloads by 969 unique users in less than 1 year.
- Relinquished cost obligation of bookmobile facility, vehicle and inventory; returned over \$5600 to budget.
- Functioned as lead organization in partnerships with Chambers, County, School District, TDD, private industry and museums for Viva Florida 500 activities and time capsule; promoted Okaloosa quality of life.

## **PROGRAM GOAL:**

The Okaloosa County Public Library Cooperative (OCPLC) provides convenient, free access to information, ideas, books and technology that enriches, educates and empowers the residents of Okaloosa County. Our libraries will foster the spirit of exploration, the joy of reading, and the pursuit of knowledge for all ages and cultures. It will offer individual enlightenment in every aspect of information and technology in a welcoming environment that provides challenge, collaboration and entertainment through proactive service that exceeds customer expectations.

## **KEY OBJECTIVES:**

1. Coordinate library service among members to ensure high quality & equitable access throughout the county.
2. Provide resources to meet diverse informational, recreational, educational, and cultural needs.
3. Develop print and technology literacy in residents of all ages, beginning with the very young.
4. Encourage economic growth and enhance development of a skilled, ready workforce through programs, services and materials that address needs of job seekers and area businesses.
5. Support educational endeavors with study areas, computers, wireless Internet and supplemental resources.
6. Accommodate the increase in service population due to county growth and the libraries' absorption of the military community due to Eglin library closure.

**PERFORMANCE MEASURES:**

<b>Performance Measures</b>		<b>Actual FY11/12</b>	<b>Estimated FY12/13</b>	<b>Adopted FY13/14</b>
Input	Number of Full-Time Equivalents (FTEs)	2	2	2
	Access to Service Outlets, Square Foot per Capita	.45	.45	.45
Output	Circulation Totals	699,532	675,000	
	Library Material Holdings	312,206	315,000	
	Number of Registered Card Holders	72,730	73,000	
Efficiency	Library Materials Holdings per Capita	1.64	1.65	
	Library Visits per Capita	3.23	3.23	
	Circulation of Materials per Capita	3.68	3.55	
Effectiveness	Collection Circulation/Turnover Rate	2.24	2.24	
	Total program attendance	42,296	44,400	
	Reference Questions Answered	223,141	223,000	