

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. A transfer-in from the Debt Service Fund provides funding for the Library Cooperative. Anticipated Board support for Fiscal Year 2016 is \$630,482.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- More than 41,000 people attended over 1,800 educational and engaging classes, workshops and events.
- Borrowing of eBooks and eAudiobooks increased 230% from FY13 to FY14, and is on track to increase an additional 56% in FY15.
- Partnered with the Okaloosa STEMM Academy to streamline delivery of public library books to students at the school, which does not have a media center.
- Implemented online research tools, academic skills classes and live tutoring to increase student success.
- Upgraded all public access computers to provide current technology required by students and job seekers in today's computer-based environment.
- Redesigned Website and upgraded catalog to enhance the delivery of self-directed education with improved convenience, effectiveness and efficiency for customers and staff.
- Positioned libraries as partners in public safety education and disaster recovery through customer education initiatives and installation of mobile device charging stations.
- Mitigated impact upon customers of closure/ reduced operations of Mary Esther Library due to natural disaster through coordination of member library resources.

PROGRAM GOAL: The Okaloosa County Public Library Cooperative (OCPLC) is a major component of Okaloosa County's strong education system of schools, colleges, universities and libraries. We deliver high quality public education for all residents regardless of age, background, or means. We provide equal access to self-directed education, research assistance and instruction, and enriching and enlightening experiences..

KEY OBJECTIVES:

1. Coordinate library service among members to ensure equal access to high-quality public education.
2. Provide fiction and nonfiction materials in all formats to meet diverse educational and cultural needs.
3. Supplement and enhance school system curriculum to optimize student achievement with access to computers, wireless Internet, online research tools, study spaces and personal research assistance.
4. Teach reading and technology literacy in residents of all ages, beginning with the very young.
5. Encourage economic growth and workforce development through seminars, specialized research tools, and library materials that address needs of job seekers and area businesses.

PERFORMANCE MEASURES:

Performance Measures		Actual FY13/14	Estimated FY14/15	Adopted FY15/16
Input	Number of Full-Time Equivalents (FTEs)	1	1	1
	Access to Service Outlets, Square Foot per Capita	.45	.45	.45
Output	Circulation Totals	748,566	760,566	765,000
	Library Material Holdings	314,428	316,400	318,000
	Number of Registered Card Holders	70,693	71,000	71,500
Efficiency	Library Materials Holdings per Capita	1.74	1.75	1.76
	Library Visits per Capita	3.0	3.0	3.0
	Circulation of Materials per Capita	4.1	4.1	4.1
Effectiveness	Collection Circulation/Turnover Rate	2.38	2.4	2.4
	Total program attendance	41,244	43,000	43,000
	Reference Questions Answered	208,332	208,000	208,000

HISTORICAL STAFFING SUMMARY:

Category	FY13	FY14	FY15	FY16
Full-time Management & Professional	1	1	1	1
Total	1	1	1	1

EXPENDITURES:

Category	Expenditures		Budget		FY15/FY16 +/-	Increase/ Decrease
	FY13 Actual	FY14 Actual	FY15 Original	FY16 Approved		
Personnel Services	\$83,759	\$83,868	\$86,853	\$87,679	\$826	1.0%
Operating Expenses	\$84,029	\$170,633	\$86,360	\$103,456	\$17,096	19.8%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	.0%
Debt Service	\$0	\$0	\$0	\$0	\$0	0%
Grants & Aids	\$410,880	\$410,879	\$428,000	\$428,000	\$0	0%
Other Uses	\$0	\$0	\$0	\$0	\$0	0%
Total	\$578,667	\$665,380	\$601,213	\$619,135	\$17,922	3.0%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	\$67,331	\$67,825	\$68,324	\$499	0.7%
20	BENEFITS	\$18,635	\$19,028	\$19,355	\$327	1.7%
34	CONTRACT SERVICES	\$10,950	\$10,450	\$10,150	-\$300	-2.9%
40	TRAVEL & PER DIEM	\$2,000	\$1,700	\$2,400	\$700	41.2%
41	COMMUNICATIONS SERVICES	\$650	\$600	\$600	\$0	0%
42	FREIGHT & POSTAGE	\$100	\$50	\$50	\$0	0%
44	RENTS & LEASES	\$13,000	\$13,260	\$13,450	\$190	1.4%
45	RISK MANAGEMENT ALLOCATION	\$2,719	\$3,045	\$616	-\$2,429	-79.8%
	Property Insurance reallocation					
46	REPAIR & MAINTENANCE	\$34,700	\$49,450	\$54,050	\$4,600	9.3%
	Maintenance agreement for book lending machines					
47	PRINTING & BINDING	\$100	\$55	\$100	\$45	81.8%
48	PROMOTIONAL ACTIVITIES	\$500	\$250	\$200	-\$50	-20.0%
49	MISCELLANEOUS CHARGES	\$1,150	\$800	\$800	\$0	0%
51	OFFICE SUPPLIES	\$500	\$200	\$200	\$0	0%
52	OPERATING SUPPLIES	\$16,000	\$200	\$550	\$350	175.0%
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$7,000	\$6,000	\$19,790	\$13,790	229.8%
	Renewal of subscription services previously grant funded					
55	TRAINING & EDUCATION EXPENSES	\$1,000	\$300	\$500	\$200	66.7%
81	AIDS TO GOVERNMENT AGENCIES	\$428,003	\$428,000	\$428,000	\$0	0%
	TOTAL	\$604,338	\$601,213	\$619,135	\$17,922	3.0%