

**Library Services Department
Programs and Services**

**Library Public
Services**

**Library Support
Services**

**Circulation-
Provides
Materials to
Patrons**

**Cataloging,
Processing
Library Media
and Interlibrary
Loan**

**Reference-
Provides Answers
to Questions
Asked**

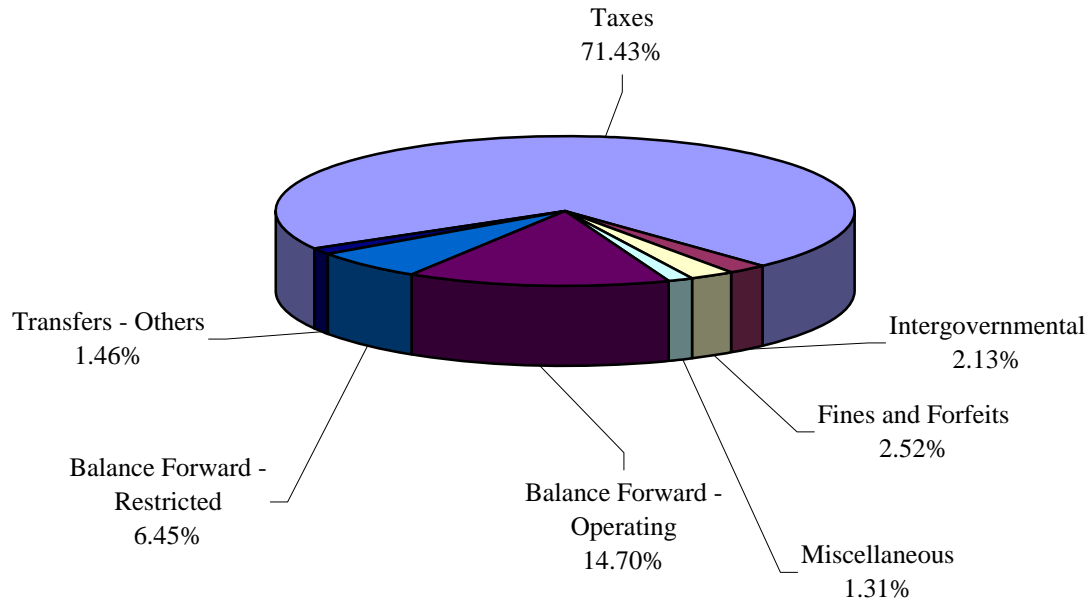
**Provide Library
Materials to
Homebound and
Visually Impaired**

**Youth
Services and
Programs**

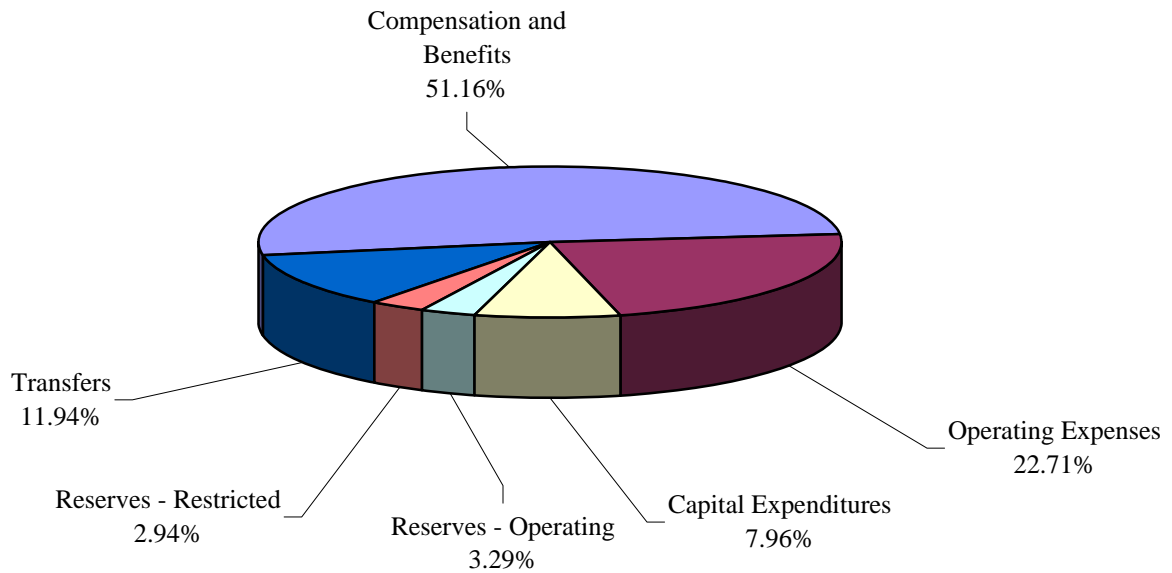
**Library
Computer
Services and
Internet**

LIBRARY SERVICES DEPARTMENT

OPERATING REVENUES (SOURCES) FY 2009-2010
TOTAL BUDGET \$20,216,527



OPERATING EXPENDITURES (USES) FY 2009-2010
TOTAL BUDGET \$20,216,527



Note: Total percentage may not equal 100% due to rounding.

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:

Library Public Services

Circulation - provide materials in accordance with public demand

Reference services - Respond to request in an accurate manner

Library Support Services

Provide and maintain Library Computer Services

Provide library materials to the homebound and/or visually impaired

TRENDS AND ISSUES:

This Requested Budget is based on a projected 11.98% decrease in Ad Valorem Tax, our only major source of revenue. This is occurring at a time when public usage of the Libraries is increasing dramatically.

Due to this significant decrease in revenues, total operating expenditures had to be reduced by over five million dollars. In order to reach this substantial budget reduction total, operating hours open to the public will have to be reduced at all seventeen (17) County Libraries. Total weekly operating hours for the Library System will be reduced from 1,013.5 hours per week to 810 hours per week, a reduction of 20.1% or 203.5 hours.

This reduction in hours will have a devastating impact on staffing . At this funding level, 48 positions will be eliminated (11 full-time and 37 part-time), 11 more full-time positions will be reduced to part-time, and 51 additional part-time positions will have their weekly hours reduced. Budgets for the purchase of library books and other media have also been reduced substantially and operating expenses have been trimmed as much as possible.

The Capital Projects Program, for the past 4 years, has consisted of funds carried over from previously completed projects. The available funds were used in FY 2008-2009 to pay down the Department's debt service, so no construction projects are projected for the foreseeable future.

LIBRARY SERVICES DEPARTMENT: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$20,840,453	\$18,598,966	\$17,301,584	\$15,199,671	(12.15%)
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$723,806	\$670,066	\$564,294	\$454,308	(19.49%)
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$678,510	\$688,078	\$656,324	\$535,224	(18.45%)
Miscellaneous	\$837,048	\$470,313	\$354,835	\$278,070	(21.63%)
Statutory Reduction	\$0	\$0	(\$943,578)	(\$821,928)	(12.89%)
<i>Operating Revenues:</i>	\$23,079,817	\$20,427,423	\$17,933,459	\$15,645,345	(12.76%)
Balance forward - Operating	\$2,984,577	\$4,905,505	\$4,586,598	\$2,972,371	(35.19%)
Balance forward - Capital	\$832,179	\$874,535	\$898,763	\$0	(100.00%)
Balance forward - Restricted	\$1,594,371	\$1,640,034	\$1,659,286	\$1,304,032	(21.41%)
Transfers - General Revenue	\$4,000	\$0	\$0	\$0	
Transfers - Others	\$614,792	\$940,311	\$275,781	\$294,779	6.89%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$6,029,919	\$8,360,385	\$7,420,428	\$4,571,182	(38.40%)
TOTAL REVENUES:	\$29,109,736	\$28,787,807	\$25,353,887	\$20,216,527	(20.26%)
EXPENDITURES:					
Compensation and Benefits	\$12,526,745	\$12,695,075	\$12,617,948	\$10,342,879	(18.03%)
Operating Expenses	\$4,423,765	\$4,450,399	\$5,929,273	\$4,590,368	(22.58%)
Capital Expenditures	\$2,393,444	\$2,248,248	\$3,216,932	\$1,609,550	(49.97%)
Grants and Aid	\$0	\$0	\$160,000	\$0	(100.00%)
<i>Operating Expenditures:</i>	\$19,343,955	\$19,393,722	\$21,924,153	\$16,542,797	(24.55%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$698,056	\$665,728	(4.63%)
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$554,468	\$595,081	7.32%
Transfers	\$2,368,541	\$2,266,349	\$2,177,210	\$2,412,921	10.83%
<i>Non-Operating Expenditures:</i>	\$2,368,541	\$2,266,349	\$3,429,734	\$3,673,730	7.11%
TOTAL EXPENDITURES:	\$21,712,496	\$21,660,071	\$25,353,887	\$20,216,527	(20.26%)
PERSONNEL:					
Full-time Positions	160.00	159.00	135.00	127.00	(5.93)%
Part-time Positions	206.00	206.00	170.00	157.00	(7.65)%
Full-time Equivalent	281.25	281.00	230.25	215.25	(6.51)%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

LIBRARY PUBLIC SERVICES: PROGRAM PROFILE

GOALS:

To provide current and popular library materials that meet the needs of citizens
 To provide the information that citizens need to facilitate life-long learning

OBJECTIVES:

1. Assisting students of all ages in meeting their curriculum objectives
2. Enabling individuals to pursue their own learning and informational needs
3. Providing current high demand and high interest library materials
4. Introducing pre-school children to reading through library services
5. Providing patrons with reference services
6. Providing public meeting rooms that enhance the community's cultural and civic activities
7. Providing computers, internet access and databases to enable individuals to pursue their own informational needs

PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
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Circulation			
• <i>Output</i> : Total Library Patron Visits	3,499,346	3,618,677	3,742,078
• <i>Outcome</i> : Patron Visits Per Capita	6.39	6.54	6.69
• <i>Efficiency</i> : Cost Per Patron Visit	\$2.65	\$2.54	\$2.04
Reference Services			
• <i>Output</i> : Number of Reference Transactions	883,097	985,708	1,098,835
• <i>Outcome</i> : Reference Transactions Per Capita	1.61	1.78	1.96
• <i>Efficiency</i> : Cost Per Reference Transaction	\$3.23	\$2.87	\$2.14

LIBRARY PUBLIC SERVICES: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 9.49% due to projected decreases in ad valorem taxes, fines and interest income.

Non-Operating Revenues decrease 25.97% due to projected decreases in Balance Forward-Operating and Balance Forward-Restricted (Fines & Fees).

EXPENDITURES:

Operating Expenditures decrease 21.23% due to a reduction in all operating expenses, associated eliminated positions, reduced operating hours, all due to the decrease in revenues noted above.

Non-Operating Expenditures increase 44.01% due to an increase in Transfers for Debt Service.

PROGRAM CHANGES:

FUNDED

1	Mims/Scottsmoor Public Library - Reduce Hours and Positions	(\$116,583)
2	Dr. Martin Luther King, Jr. Library - Reduce Hours and Positions	(\$137,528)
3	Port St. John Public Library - Reduce Hours and Positions	(\$28,304)
4	Palm Bay Public Library - Reduce Hours and Positions	(\$71,868)
5	Cape Canaveral Public Library - Reduce Hours and Positions	(\$30,897)
6	Melbourne Beach Public Library - Reduce Hours and Positions	(\$62,239)
7	South Mainland Library at Micco - Reduce Hours and Positions	(\$39,618)
8	West Melbourne Public Library - Reduce Hours and Positions	(\$69,108)
9	Eau Gallie Public Library - Reduce Hours and Positions	(\$106,366)
10	Cocoa Beach Public Library - Reduce Hours and Positions	(\$105,707)
11	Satellite Beach Public Library - Reduce Hours and Positions	(\$113,841)
12	Merritt Island Public Library - Reduce Hours and Positions	(\$109,181)
13	Suntree/Viera Public Library - Reduce Hours and Positions	(\$97,007)
14	Franklin T. DeGroot Memorial Library - Reduce Hours and Positions	(\$80,849)
15	Titusville Public Library - Reduce Hours and Positions	(\$92,064)
16	Central Brevard Library and Reference Center - Reduce Hours and Positions	(\$169,111)
17	Melbourne Public Library - Reduce Hours and Positions	(\$87,123)
TOTAL		(\$1,517,394)

LIBRARY PUBLIC SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$19,364,838	\$18,598,966	\$16,205,626	\$14,751,004	(8.98%)
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$204,112	\$165,462	\$147,125	\$147,125	
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$678,510	\$688,078	\$656,324	\$535,224	(18.45%)
Miscellaneous	\$791,953	\$445,444	\$350,632	\$277,965	(20.72%)
Statutory Reduction	\$0	\$0	(\$867,922)	(\$784,131)	(9.65%)
<i>Operating Revenues:</i>	\$21,039,412	\$19,897,949	\$16,491,785	\$14,927,187	(9.49%)
Balance forward - Operating	\$2,984,577	\$4,739,613	\$4,239,598	\$2,972,371	(29.89%)
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$1,592,047	\$1,638,894	\$1,658,662	\$1,303,659	(21.40%)
Transfers - General Revenue	\$4,000	\$0	\$0	\$0	
Transfers - Others	\$614,792	\$930,148	\$275,781	\$294,779	6.89%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$5,195,416	\$7,308,655	\$6,174,041	\$4,570,809	(25.97%)
TOTAL REVENUES:	\$26,234,829	\$27,206,604	\$22,665,826	\$19,497,996	(13.98%)
EXPENDITURES:					
Compensation and Benefits	\$11,606,753	\$11,831,227	\$11,959,266	\$10,196,247	(14.74%)
Operating Expenses	\$3,985,537	\$3,911,201	\$5,248,315	\$4,087,212	(22.12%)
Capital Expenditures	\$2,079,809	\$2,063,811	\$2,779,396	\$1,587,259	(42.89%)
Grants and Aid	\$0	\$0	\$160,000	\$0	(100.00%)
<i>Operating Expenditures:</i>	\$17,672,098	\$17,806,240	\$20,146,977	\$15,870,718	(21.23%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$685,040	\$619,276	(9.60%)
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$554,468	\$595,081	7.32%
Transfers	\$2,368,541	\$2,266,349	\$1,279,341	\$2,412,921	88.61%
<i>Non-Operating Expenditures:</i>	\$2,368,541	\$2,266,349	\$2,518,849	\$3,627,278	44.01%
TOTAL EXPENDITURES:	\$20,040,639	\$20,072,589	\$22,665,826	\$19,497,996	(13.98%)
PERSONNEL:					
Full-time Positions	146.00	146.00	127.00	125.00	(1.57%)
Part-time Positions	201.00	201.00	168.00	157.00	(6.55%)
Full-time Equivalent	264.00	264.75	221.00	213.25	(3.51%)
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

LIBRARY SUPPORT SERVICES: PROGRAM PROFILE

GOALS:			
To maintain computer services efficiently for the library automation system and Internet at least 98% of available hours To increase the number of patrons served by Talking Books and Homebound Services			
OBJECTIVES:			
1. To support library automated services with minimum downtime (2% or less) for seventeen locations 2. To increase the number of Talking Books and Homebound Services registered patrons by at least 2% per year			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Library Computer Services			
• <i>Output</i> : Number of Hours Required Per Week	157	157	157
• <i>Outcome</i> : Percent Of Time System Is Available	98%	98%	98%
• <i>Efficiency</i> : Cost Per Hour Per Location	\$7.75	\$7.02	\$5.87
Talking Books and Homebound Services			
• <i>Output</i> : Number Of Registered Patrons	1,748	1,783	1,819
• <i>Outcome</i> : Percentage Of Increase	7%	2%	2%
• <i>Efficiency</i> : Cost Per Registered Patron	\$86.98	\$59.83	\$43.20

LIBRARY SUPPORT SERVICES: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 50.04% due to the projected decrease in ad valorem tax revenue, fines and interest income.

Non-Operating Revenues decrease 99.89% due to reductions in balances forward, associated with a decrease in revenues.

EXPENDITURES:

Operating Expenditures decrease 62.07% due to a reduction in all operating expenses associated with the elimination of 3 positions and with the decrease in revenues noted above.

Non-Operating Expenditures increase 256.88% due to the increase in Operating Reserves.

PROGRAM CHANGES:

FUNDED

1	Library Support Services - Eliminate one vacant full-time Administrative Secretary position	(\$44,306)
2	Talking Books/Homebound Services - Eliminate one part-time Library Aide position	(\$25,277)
3	Library Computer Services - Reduction in Staff (1 position)	(\$68,959)
TOTAL		(\$138,542)

LIBRARY SUPPORT SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$1,475,615	\$0	\$1,095,958	\$448,667	(59.06%)
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$519,694	\$504,604	\$417,169	\$307,183	(26.36%)
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$955	\$641	\$0	\$105	
Statutory Reduction	\$0	\$0	(\$75,656)	(\$37,797)	(50.04%)
<i>Operating Revenues:</i>	\$1,996,264	\$505,245	\$1,437,471	\$718,158	(50.04%)
Balance forward - Operating	\$0	\$165,892	\$347,000	\$0	(100.00%)
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$2,324	\$1,140	\$624	\$373	(40.22%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$0	\$10,163	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$2,324	\$177,195	\$347,624	\$373	(99.89%)
TOTAL REVENUES:	\$1,998,588	\$682,440	\$1,785,095	\$718,531	(59.75%)
EXPENDITURES:					
Compensation and Benefits	\$919,993	\$863,847	\$658,682	\$146,632	(77.74%)
Operating Expenses	\$438,229	\$539,198	\$675,861	\$503,156	(25.55%)
Capital Expenditures	\$311,089	\$184,437	\$437,536	\$22,291	(94.91%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$1,669,310	\$1,587,482	\$1,772,079	\$672,079	(62.07%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$13,016	\$46,452	256.88%
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$13,016	\$46,452	256.88%
TOTAL EXPENDITURES:	\$1,669,310	\$1,587,482	\$1,785,095	\$718,531	(59.75%)
PERSONNEL:					
Full-time Positions	14.00	13.00	8.00	2.00	(75.00%)
Part-time Positions	5.00	5.00	2.00	0.00	(100.00%)
Full-time Equivalent	17.25	16.25	9.25	2.00	(78.38%)
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

LIBRARY CAPITAL PROJECTS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$44,140	\$24,229	\$4,203	\$0	(100.00%)
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$44,140	\$24,229	\$4,203	\$0	(100.00%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$832,179	\$874,535	\$898,763	\$0	(100.00%)
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$832,179	\$874,535	\$898,763	\$0	(100.00%)
TOTAL REVENUES:	\$876,319	\$898,764	\$902,966	\$0	(100.00%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$5,097	\$0	(100.00%)
Capital Expenditures	\$2,547	\$0	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$2,547	\$0	\$5,097	\$0	(100.00%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$897,869	\$0	(100.00%)
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$897,869	\$0	(100.00%)
TOTAL EXPENDITURES:	\$2,547	\$0	\$902,966	\$0	(100.00%)
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	0.00	0.00	0.00	0.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

LIBRARY SERVICES DEPARTMENT: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
LIBRARY PUBLIC SERVICES				
Fla. Talking Books Network	Staff Librarian	Daytona Beach, FL	Taxes	\$528
Public Library Directors Conference	Department Director	Tallahassee, FL	Taxes	\$400
TOTAL FOR PROGRAM:				\$928

LIBRARY SERVICES DEPARTMENT: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
LIBRARY SUPPORT SERVICES - LIBRARY COMPUTER SERVICES				
Personal Computers	23	\$1,000	Grant	\$23,000
Network Switches	4	\$5,000	Grant	\$20,000
Intrusion Detection System	1	\$40,000	Grant	\$40,000
TOTAL FOR PROGRAM:				\$83,000

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

LIBRARY SERVICES DEPARTMENT: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
LIBRARY PUBLIC SERVICES:			
Circulation	State	Chapter 72-480, Laws of Fla.	Countywide
Reference Services	State	Chapter 72-480, Laws of Fla.	Countywide

LIBRARY SERVICES DEPARTMENT: MANDATED PROGRAMS

EXPLANATION	FUNDING SOURCE
Establish, operate and maintain a free public library service within Brevard County	Property Tax
Establish, operate and maintain a free public library service within Brevard County	Property Tax

LIBRARY SERVICES DEPARTMENT: RENEWAL AND REPLACEMENT PROGRAM

LIBRARY SUPPORT SERVICES

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Personal computers Replaced when uneconomical to repair or upgrade.	Grant	\$23,000	\$25,000	\$50,000	\$75,000	\$100,000
Network Switches (5 per/ yr.) & bandwidth increases Maintain security & high speed connectivity	Grant	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000