

Columbia County Public Library

Board of County Commissioners

Budget Workshop Presentation

May 26, 2011

Description of Services

Library's Mission Statement from the *2010-2015 Long Range Plan of Services*:

The Columbia County Public Library provides physical and digital access to information, literacy services, student support, materials for reading, listening and viewing pleasure, and courteous, professional, personal assistance from the staff.

Description of Services

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- **Apply library policies**
- **Select/order/catalog/make available library materials**
- **Circulate library materials**
- **Collect fines and fees**
- **Provide eGovernment services (help people apply for needed benefits, help people find jobs)**
- **Answer questions**
- **Teach people how to read (adult literacy)**
- **Provide local businesses with information**
- **Provide story times and teach parents the importance of reading**
- **Provide homework assistance**
- **Manage three facilities**
- **Provide community meeting spaces**

Legislative Authorization

- **No legal mandate for counties to provide library services**
- **State Aid to Public Libraries is appropriated by the Florida Legislature to help level the quantity and quality of library services across the state in both rural and urban areas**

Personnel

- **26 employees provide all aspects of customer service, assistance in locating information, administrative tasks, public programs, collection building, maintenance**
- **5 part-time, 21 full-time**
- **Main Library – 20**
- **West Branch – 3**
- **Fort White Branch – 3**
- **Currently 1 vacant position; 1 position to become vacant on 6/30/11 due to retirement; 1 position to become vacant on 7/31/11 due to retirement**
- **6 positions lost in FY2009-2010 due to State Aid reductions**

Library Positions

- **Director**
- **Assistant Director**
- **3 Branch Managers**
- **2 Youth Services Staff**
- **1 Adult Literacy/Volunteer Coordinator**
- **1 Cataloger**
- **14 Library Assistants (two levels; provide majority of front line services at 3 library locations, although every employee works at a public service desk, except custodian, business manager and bookkeeper)**
- **1 Office Manager**
- **1 Secretary/Bookkeeper**
- **1 Custodian**

Friends of the Library (501c3)

- **Friends serve as advocates, especially in times of budgetary crisis**
- **Friends promote the library – its collection, special events, as a place to go for help**
- **Friends support the library financially by funding all programs and activities for the public (Florida Author Series, Children’s Summer Reading Program, for example)**
- **Friends purchase needed items outside of the library’s budget (vans and display cases, to name a few)**

Columbia County Public Library is Funded from the Following Revenue Sources:

- **County General Fund**
- **State Aid to Public Libraries (Equalization)**
- **Friends of the Library**

Review of 2010-2011 Budget (page 8)

Main Library

Personal Services - \$251,641

- Salaries & Benefits

Operating - \$112,263

- Training & Travel - \$2,000
- Communication - \$9663
- Utilities - \$29,000
- Rentals/Leases - \$11,500
- Repairs - \$20,000
- Printing - \$500
- Other - \$4,000
- Supplies - \$5,000
- Materials Processing - \$8,000
- Subscriptions/Dues - \$12,000
- Postage - \$7,000
- Gas/vehicle - \$1,500
- Copier - \$2,100

Capital Outlay - \$53,356

- Equipment - \$1,000
- Literacy - \$356
- Books - \$40,000
- Machine Readable -\$2,000
- Audio-Visual - \$10,000

Total Main Library - \$417,260

Review of 2010-2011 Budget (page 8)

Fort White Branch Library

Personal Services - \$94,857

- Salaries & Benefits

Operating - \$15,350

- Training & Travel - \$1,000
- Communication - \$4,500
- Utilities - \$4,000
- Rentals & Leases - \$2,000
- Other - \$150
- Supplies - \$700
- Materials Processing - \$1,400
- Subscriptions/Dues - \$1,200
- Postage - \$400

Capital Outlay - \$14,000

- Books - \$10,500
- Audio-Visual - \$3,500

Total Fort White Branch - \$124,207

Review of 2010-2011 Budget

....continued

Main Library

Fort White

Total Main Library - \$417,260

Total Fort White Branch - \$124,207

Grand Total County Appropriation: \$541,467

Issues and Concerns: General Fund

- **Issue:** In FY2020-11, \$300,000 was transferred from Library Reserves to 716 Salaries and Benefits (Library Enhancement) and that amount was reduced in 710 General Fund. One of the major things Library Reserves is used for is the annual software subscription and maintenance costs for the library's automation system (Sirsi). The cost is approximately \$26,000 per year. The library migrated to Sirsi in 2007 and it is the system that runs the library's online catalog, checkout and checkin operations, and is the backbone of the library's operation. Two other major uses of Reserves are replacing public and staff computers and printers as needed and the continuing facelift of the Main Library.
- **Concern** is that reducing Library Reserves by \$300,000 year after year will deplete Reserves and gravely impact the ongoing annual Sirsi costs.

Issues and Concerns Continued: State Aid to Public Libraries

- **State Aid Estimate 2011-2012**
From the DOS, Division of Library and Information Services
- **2010-2011 State Aid - \$21.2 million**
Columbia County Received \$594,062
- **2011-2012 State Aid - \$21.3 million**
Columbia County Estimated to Receive \$256,401
- **Loss of \$337,661**
- **Final amount awarded will not be known until later in 2011**
when the Department of Revenue makes the calculations.

State Aid to Public Libraries

- **Existed for 25+ years to help level the playing field and provide FL citizens with similar levels of library service in both rural and urban areas.**
- **Appropriated by the Legislature and its complex distribution formula is based upon local funding level, millage rate and a number of other factors.**
- **Has been reduced by the Legislature 30% since 2007 with struggles to retain in 2009, 2010 and 2011. \$100,000 more was added to 2011-12.**
- **Historically, the formula has kept the county over the statewide average, but it dropped below in FY2010-11 from 1 to .9962. This gravely impacts the amount of State Aid to be received in FY2011-12 and it will be reduced by approximately one-half.**

Recent State Aid Budget Issues

- Due to State Aid reductions, the portion of the Library's budget funded by State Aid was reduced appropriately in FY2009-2010..

Results of Budget Reduction:

- Three library employees were laid off and three vacant positions at the time were eliminated, for a total reduction of six staff.
- While still maintaining 7-day services, the Main Library hours were reduced from 68 to 59 due to the loss of 6 positions; evening hours were cut on Wednesday and Thursday, and morning hours were cut on Saturday.
- Programs through Florida Crown, such as *Experience Works* and *Youth to Work*, have been used to try to make up a very small portion of the staff losses and are at no cost to the county. At best, work is provided on a short term basis. Some volunteers have been trained to work at public service desks with very limited hours during the week.

Library Enhancement Budget 2010-2011

- Library Enhancement Budget is funded with State Aid to Public Libraries
- Page 20 in County budget
- *State Aid* (\$594,062 in 2010-11) totally funds the West Branch (operations and 3 full-time staff), all Youth Services (two full-time staff), the Adult Literacy Program (one .75FTE staff), and six full-time staff who work at the Main Library, and some collection (books, databases, subscriptions).

Adult Literacy

Funded by State Aid

Personal Services - \$32,377

- Salaries & Benefits

Operating - \$900

- Training & Travel - \$500
- Printing - \$100
- Promotion - \$100
- Subscriptions & Dues - \$200

Capital Outlay - \$1,000

- Books - \$1,000

Total Budget: \$34,277

The Literacy Coordinator trains volunteer tutors to teach people how to read, write, do math, pass GED test, pass citizenship test, etc. There are currently 35 tutors and 50 students. Columbia County's illiteracy rate has been nearly 30% for many years.

West Branch Library

Funded by State Aid

Personal Services - \$108,410

- Salaries & Benefits

Operating - \$41,400

- Communications - \$3,000
- Utilities - \$16,400
- Repairs - \$8,000
- Supplies - \$300
- Materials Processing - \$4,000
- Subscriptions & Dues - \$9,500
- Postage - \$100
- Copier - \$100

Capital Outlay - \$11,000

- Books - \$10,000
- Audio Visual - \$1,000

Total Budget: \$160,810

Equalization

State Aid Funded

Personal Services - \$490,425*

- Salaries & Benefits

Capital Outlay - \$13,500

- Equipment - \$5,000
- Books - \$1,000
- Machine Readable - \$7,500

Total Budget - \$547,125

* \$300,000 was taken from library reserves and placed in 716 to replace same amount cut from General Fund appropriation to Personal Services in 710.

Operating - \$43,200

- Administrative Fee - \$23,000
- Repairs - \$5,000
- Printing - \$300
- Promotion - \$300
- Other - \$5,000
- Supplies - \$5,000
- Materials Processing - \$2,000
- Subscriptions & Dues - \$2,100
- Postage - \$500

Budget Recommendations

General Fund

2010-2011

Main Library

- Personal Services - \$251,641
- Operating - \$112,263
- Capital Outlay - \$53,356

Fort White Branch

- Personal Services - \$94,857
- Operating - \$15,350
- Capital Outlay - \$14,000

Total: \$541,467

2011-2012

Main Library

- Personal Services - \$551,641*
- Operating - \$112,263
- Capital Outlay - \$53,356

Fort White Branch

- Personal Services - \$94,857
- Operating - \$19,850**
- Capital Outlay - \$14,000

*Restore to 2009-10 amount and not take difference from Reserves

**Additional funds needed for increased utility costs in new library

Total: \$845,967

Library Enhancement Based Upon Current State Aid Estimate

2010-2011

Library Enhancement

- Personal Services - \$490,425
- Operating - \$43,200
- Capital Outlay - \$13,500

Literacy Program

- Personal Services - \$32,377
- Operating - \$900
- Capital Books - \$1,000

West Branch

- Personal Services - \$108,410
- Operating - \$41,400
- Capital Outlay - \$11,000

Total: \$742,212

2011-2012

Library Enhancement

- Personal Services - \$291,310
- Operating – \$23,200
- Capital Outlay - \$17,500

Literacy Program

- Personal Services - \$32,377
- Operating – 0
- Capital Books – 0 (provided by Friends of the Library)

West Branch – Closed

Total: \$364,387

(\$237,541 + \$126,846 from Lib. Reserves)

Impact of 5% and 10% Cuts in General Fund Appropriations

With an estimated loss of \$337,661 in State Aid to Public Libraries, any loss in general fund money would further devastate public library services to Columbia County residents.