



Library Services Division

May 15, 2018



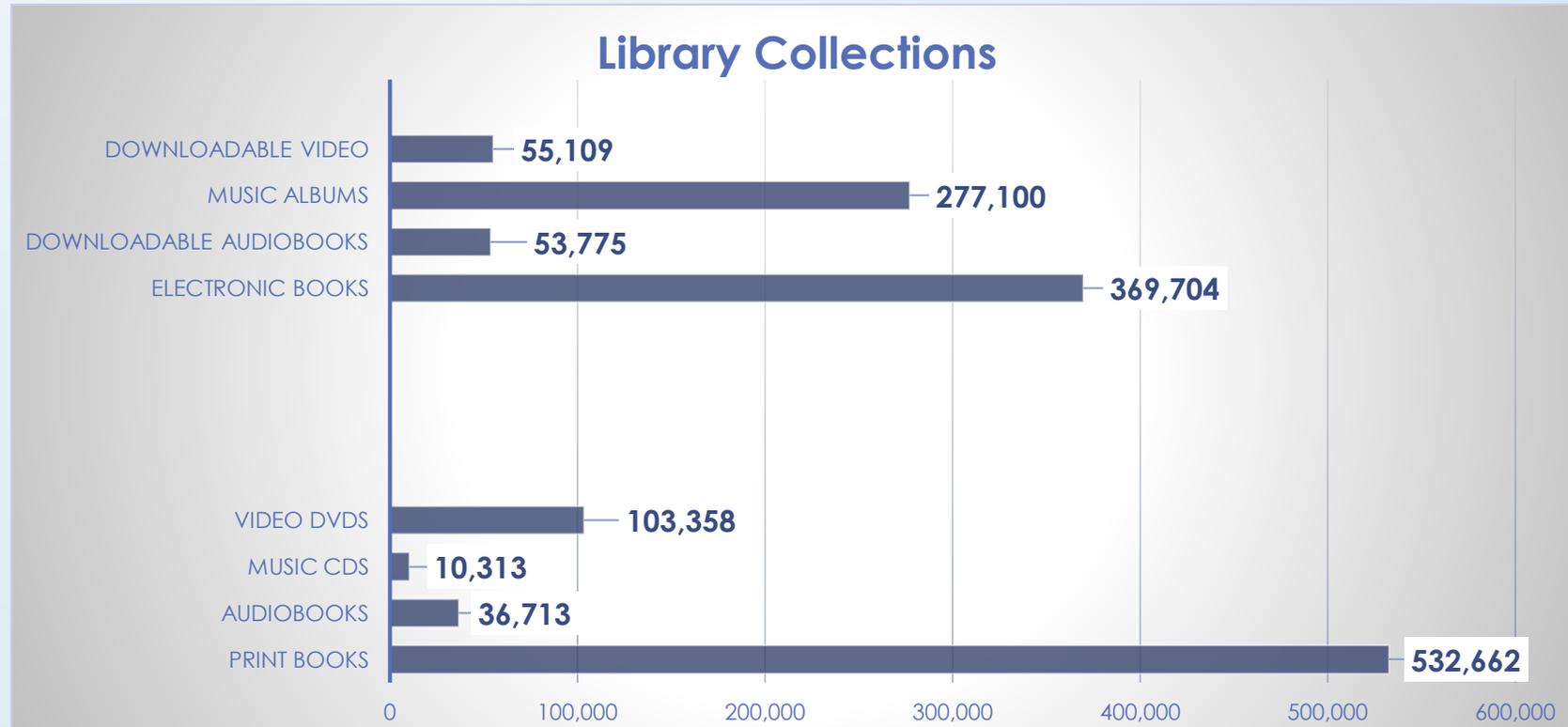


Creating opportunities
for personal growth,
improving quality of life, and
strengthening the
community.

235,581 – registered library users

Key budget objective:

- Maintain an adequate level of service with library materials
 - Library collections provide 7 items per capita
 - \$2,256,105
 - 4,023,209 – total collection use in FY2017



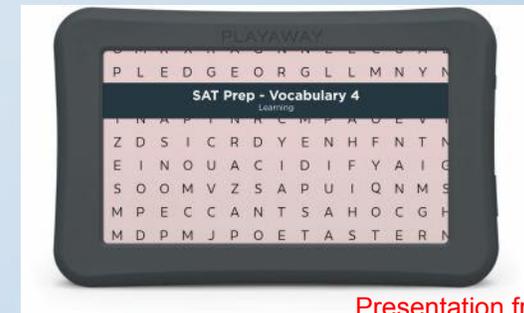
Key budget objective – library materials

- Print magazines subscriptions – 943
- Electronic magazine subscriptions – 120

- Playaways – 2,739
 - All in one audio player



- LaunchPads – 234
 - Preloaded with content for kids, teens, and adults.

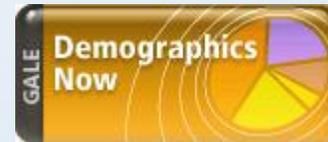


Key budget objective – library materials eResources

24 – subscription databases

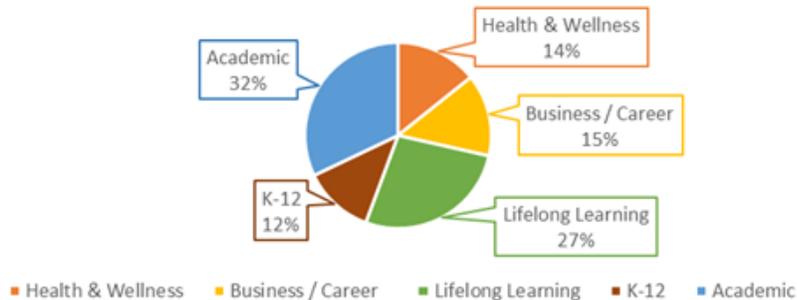
- Business
- Consumer finance
- Newspapers and magazines
- Consumer health
- Genealogy
- Do it yourself

The New York Times



Florida Electronic Library – 70 databases

Florida Electronic Library Use by Topic



Since 2003, the FEL has provided over 190 million articles, e-books, videos and other electronic Resources to the citizens of Florida.

Key budget objective:

- Continue system-wide adult, teen, and juvenile learning and cultural programs
 - 5,393 programs in FY2017
 - 124,073 in attendance in FY2017
- Multigenerational programs
 - 108 programs
 - 3,780 in attendance
- Adult programs
 - 1,843 programs
 - 32,083 in attendance
- Teen programs
 - 811 programs
 - 17,422 in attendance
- Children's programs
 - 2,631 programs
 - 70,788 in attendance



Key budget objective: library-wide programming initiatives

- Summer Library Program - Preventing the “summer slide” continues to be the main objective of the summer library program, while developing positive attitudes about reading, books, and the library

- 25,183 in attendance – summer 2017



- 21st century children’s programs and 1,000 Books Before Kindergarten

- Programs designed to improve early literacy and kindergarten readiness
 - Engage 21st century learners



Key budget objective: library-wide programming initiatives

- NEA Big Read - selected for grant – past four grant cycles

- 4,200 in attendance 2015
- 9,677 in attendance 2016
- 9,612 in attendance 2017



- Money Smart Week – since 2011 - programs address a variety of topics including investing, retirement, credit, debt and savings

- 1,728 in attendance - 2018



- Health Happens in Libraries – since 2013 – programs and resources in the library branches to promote community health



Key budget objective: library-wide programming initiatives – new program

6 Regional Libraries

Saturday, May 19, 2018 – 11 am to 3 pm

Interactive community education event



Community members and library staff will present a series of how to sessions from how to attract butterflies to how to improve relationships to how to run for office

• Dynamic Master Plan objective – Economic Development

- **eLearning** - Continue to actively contribute to the county's economic development effort by making training opportunities available through the library e-resource lynda.com, and provide computer assistance and training in library e-labs
 - 2,765,370 uses of networked library resources in FY2017



more than 6,300 online courses and 267,000 video tutorials teaching business, software, technology and creative skills



online language-learning resource for those wishing to learn a foreign language or for those studying English as a second language.



take practice tests and use test prep eBooks for college entrance, civil service/licensing exams, military entrance exams and the GED. You can also search college and graduate school entries and find scholarships.



online tutoring company that connects students to tutors in online classrooms. The service runs from 10 am to 12 am daily offering homework help and test preparation to students in grades four through 12 and college.

• Dynamic Master Plan objective – **Economic Development**

- **E-lab computer labs - 9 branches**
- Basic computer skills training & assistance
 - Internet access for job searches and completing applications
 - Email account set-up assistance
 - VCPL database assistance
 - Cover letter & resume editing
- Access to online eGov applications such as:
 - Unemployment claims
 - Food and housing assistance
 - FEMA
 - Social Security, etc.



Dynamic Master Plan objective – Digital Divide

- Continue work to close "digital divide" in community by ensuring residents have access to computers, broadband Internet, training classes, and online learning resources
- 310–public access computers
- 343,794 – public Internet computer sessions
- 427,480 – wireless sessions
- 114,001 users received technology instruction
- 200 circulating Wi-Fi hotspots



Dynamic Master Plan objective – **STEAM programs**

- Development of programs in the LaunchPad makerspaces, along with mobile maker programs in library branches
- Maker space and maker programs
 - Daytona and Deltona Launchpad maker space
 - Maker programs throughout library system
 - Exposure to technology – STEAM activities
 - Coding, videography, robotics, weird science,
 - Teen tech camps
 - Sewing/knitting/crocheting – other crafts



Dynamic Master Plan objective

– **Student library cards**

- Develop partnership with the schools to provide library card for all students to encourage use of the resources and services of the public library
 - Every K-12 student – even if they have a regular library card
 - Benefits:
 - Checkout 3 print books or audiobooks – not DVDs
 - No fines on returned items
 - All eLearning and eResources, including tutor.com and Lynda.com would be accessible with the student success library card

Dynamic Master Plan objective – Self-check-out/check-in

- Dynamic Master Plan – Continue implementation of self check-out/check-in systems in high-use library branches
 - Self-checkout successfully implemented
 - Self-service reservation pickup successfully implemented
 - Self-checkin – planned pilot – two locations
- Proposal
 - Review staff workloads based on efficiencies gained
 - Make recommendations for hours of operation extension where appropriate with existing staff levels



Proposed school partnership

— Community Sharing - *Connecting Library Digital Collections with Schools*

- Extend our digital content from “Axis 360” directly to schools optimizes our investment of digital content (eBooks and audiobooks) for youth
- Schools filter the content they want their students to see
- Students have access to more content at school and from home
- Relationship with school assists with selecting content students will use
- Increases the circulation on children’s, teen and educational content



Proposed school partnership – Wi-Fi hotspots

- Propose to explore opportunities to identify either communities or students with need for Internet access
 - Set aside hotspots for student checkout
 - Currently 200 filtered Internet hotspots
 - 135 reservations

- Initial meeting with public school staff – April 2018

Library Fund Forecast

VOLUSIA COUNTY 5 YEAR FORECAST

FUND: 104 - Library

Millage Rate Flat @ 0.5520

	FY2017-18 Adopted	FY2017-18 Estimated	FY2018-19 Budget	FY2019-20 Forecast	FY2020-21 Forecast	FY2021-22 Forecast
Revenues:						
Ad Valorem Taxes	16,558,973	16,588,973	17,384,922	18,252,168	19,162,776	20,118,915
Millage Rate	0.5520	0.5520	0.5520	0.5520	0.5520	0.5520
State Aid to Library	455,408	458,014	455,014	455,014	455,014	455,014
Charges for Services	182,000	154,000	154,000	154,000	154,000	154,000
Fines and Forfeitures	360,000	250,000	250,000	250,000	250,000	250,000
Miscellaneous Revenues	90,700	234,836	263,242	263,242	263,242	263,242
Transfers from Library Endowment Fund	50,000	50,000	160,000	0	0	50,000
Contributions & Donations	126,950	75,000	75,000	75,000	75,000	75,000
Subtotal Operating Revenues	17,824,031	17,810,823	18,742,178	19,449,424	20,360,032	21,366,171
PY Fund Balance - CIP & OUTLAY	632,001	201,666	563,326	452,504		
Total Fund Revenues	18,456,032	18,012,489	19,305,504	19,901,928	20,360,032	21,366,171
Expenditures:						
Personal Services	10,406,930	10,090,020	10,680,543	11,145,651	11,601,795	12,066,576
Operating Expenditures	7,051,950	6,968,582	7,580,061	7,753,077	7,932,514	8,119,021
Capital Outlay	382,152	234,884	439,900	423,200	192,400	192,400
Capital Improvements	615,000	704,003	605,000	580,000	280,000	225,000
Transfer to Grant	0	15,000	0	0	0	0
Transfer to Capital Improvement	0	0	0	0	353,323	763,174
Total Fund Expenditures	18,456,032	18,012,489	19,305,504	19,901,928	20,360,032	21,366,171
Revenues Less Expenditures	0	0	0	0	0	0
Reserves for Future Capital	2,666,216	3,693,931	3,048,469	2,509,241	2,418,180	2,322,566
Emergency Reserves	1,387,072	1,768,582	1,850,718	1,937,442	2,028,503	2,124,117
Emergency Reserves Percentage	7.9%	10.0%	10.0%	10.0%	10.0%	10.0%
Total Reserves	4,053,288	5,462,513	4,899,187	4,446,683	4,446,683	4,446,683

Fiscal years 2019-22 taxable property value increase is 5% per year.

Questions?



