

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 2015 is \$565,001.

EXPENDITURES:

Category	Expenditures		Budget	
	FY12 Actual \$	FY13 Actual \$	FY14 Original \$	FY15 Approved \$
Personal Services	90,220	71,884	85,966	86,853
Operating Expenses	74,674	169,959	90,369	86,360
Capital Outlay	0	0	0	0
Grants & Aids	428,000	410,880	428,003	428,000
Reserves	0	0	0	0
Total	592,894	652,723	604,338	601,213

HISTORICAL STAFFING SUMMARY:

Category	FY12	FY13	FY14	FY15
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:

- Provided library services to over 604,000 visitors.
- 85,953 hours of computer use in libraries supported patrons in job searches, educational and recreation.
- Increased attendance at library programs for third consecutive year; 46,241 people served.
- Expanded digital library service with 41% more electronic titles, 44% more users and 230% increase in downloads (over 14,000) in the first three quarters of FY2014.
- Partnered with AARP to provide free income tax preparation to 2,432 low-to-moderate income residents, with an economic impact of \$1.6M net refunds.
- Trained 54 library staff members in effective communications and safety procedures to handle real-world security issues in their facilities.

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:

Performance Measures		Actual FY12/13	Estimated FY13/14	Adopted FY14/15
Input	Number of Full-Time Equivalents (FTEs)	2	2	2
	Access to Service Outlets, Square Foot per Capita	.45	.45	.45
Output	Circulation Totals	714,642	716,000	718,000
	Library Material Holdings	310,302	310,000	310,000
	Number of Registered Card Holders	70,908	72,000	72,000
Efficiency	Library Materials Holdings per Capita	1.72	1.72	1.72
	Library Visits per Capita	3.34	3.2	3.3
	Circulation of Materials per Capita	3.95	3.6	3.8
Effectiveness	Collection Circulation/Turnover Rate	2.3	2.2	2.3
	Total program attendance	46,241	48,000	48,000
	Reference Questions Answered	234,152	230,000	230,000