

BUDGETS

Fiscal Year Ending September 30, 2012

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DATE: July 5, 2011

TO: Richard Maladecki, President
Ted Maines, Vice President
Sara Brady, Trustee
Guy Houk, Trustee
Lucas D. Boyce, Trustee

FROM: Mary Anne Hodel, Director/Chief Executive Officer

SUBJECT: Budgets for the Fiscal Year Ending September 30, 2012

Director's Message

Better...."Bad News"

Property values in the Library District have dropped another 3%, which equates to an \$870,000 loss of tax revenues. While this decrease is neither a surprise nor welcome, at least it is much lower than the double digit decreases we have experienced in the last two fiscal years. Cumulatively, property tax revenues have dropped almost \$9,000,000 from \$36,007,000 in FY 09 to \$27,028,000 next year. That's a 25% decline. As was the case with the current year's budget, the Operating Fund Budget for next year is noteworthy in that there are decreases in just about every account.

Given the reality of lower tax revenues, our mission once again was to lower costs for next year, minimize the impact on services to our customers, and avoid layoffs. We believe the FY 12 Operating Fund Budget accomplishes these goals. Largely, the needed savings were achieved through lower salaries due to fewer budgeted full time positions and the lower associated benefit costs. Although staff will once again not receive raises next year, not one Library employee has been laid off. Local governments across the country, including those in Central Florida, are struggling financially and measures such as layoffs, unpaid furloughs, and reductions in benefits are widespread. Our staff has risen to the occasion in very difficult times by continuing to provide excellent service.

Minimizing the impact of lower tax revenues on services we offer to the public continues to be a top priority. We are pleased to report that we are not anticipating any reductions in services next fiscal year and in fact, plan to increase spending in one critical area. Spending on materials (books, DVD's, CD's, databases, etc.) has been reduced from \$5,000,000 in FY 09 to \$4,250,000 in the current fiscal year. We plan to restore \$250,000 of these cuts next year to support the purchase of

new formats, particularly eBooks and other emerging formats, as we continue to support our traditional purchases of hard copy materials.

The proposed FY 12 Operating Fund Budget reflects a 2.5% reduction compared to the current year and is in compliance with the Budget Guidelines set forth by Orange County Mayor Jacobs.

While the economic environment continues to be very challenging, we are pleased to report that the Orange County Library System (OCLS) has been recognized for several awards recently.

ALA Names OCLS Library of the Future

The American Library Association has named OCLS the 2011 winner of the ALA/Information Today, Inc. Library of the Future Award. This award is presented annually to a library that demonstrates innovative planning and development of patron training programs about information technology in a library setting. The winning initiative was Orange County's Technology and Education Center, offering 1,200 technology classes each month at 15 locations.

ALA Awards OCLS Office of Information Technology Policy Award

The American Library Association's Office of Information Technology recognized OCLS's "Shake It App" for its forward embrace of technology to serve its users.

OCLS Honored as 2010 Florida Library of the Year

The Orange County Library System was named the 2010 Florida Library of the Year by the Florida Library Association. This award is presented to a Florida library that has demonstrated outstanding service to the community it serves. The award honors libraries exhibiting creativity and/or innovation in programming, expansion and/or enhancement of services, and leadership in implementing programs that can be emulated by other libraries.

Right Service at the Right time recognized by FLA with Library Innovation Award and the Urban Libraries Council with a Top Innovator Award

The Florida Library Association and the Urban Libraries Council honored the Orange County Library System's The Right Service at the Right Time with awards. The Right Service at the Right Time helps individuals negatively affected by the economic downturn navigate the labyrinth of public and nonprofit assistance. The award recognizes Florida libraries that have displayed innovative methods, projects, products, or organizational enhancements, such as using current and emerging technologies for library processes or information service delivery.

Disney Awards OCLS for Helping Kids Shine

Disney Prize Patrol swept through the Orlando Public Library to award OCLS a \$20,000 grant for its Summer Reading Program. The award came through Disney's Helping Kids Shine grant program which assists organizations that build better futures for children through ongoing programming.

Silver Brick Award

OCLS was bestowed a Silver Brick Award in the Special Event category for its annual Step Off, a competition that showcases the talents of area step teams. Stepping is a form of dance that combines rhythmic clapping and foot stomping. The award was given by the Downtown Orlando Partnership to honor projects that positively affect the Downtown Development District and contribute significantly to its quality of life - making Downtown Orlando a more exciting, interesting and desirable place to live, work and play.

RECOMMENDATIONS

We recommend the Library Board of Trustees take the following action:

- Approve FY 12 Operating, Capital Projects, and Sinking Fund budgets.
- Recommend to the Governing Board that the Library District's millage rate be maintained at .3748 for FY 12.

cc: Teresa Jacobs, Library District Governing Board Mayor
S. Scott Boyd
Fred Brummer
Lui Damiani
Jennifer Thompson
Ted Edwards
Tiffany Moore Russell
Deborah Girard

Randy Singh (Manager, Office of Management & Budget)
Martha Haynie (Orange County Comptroller)