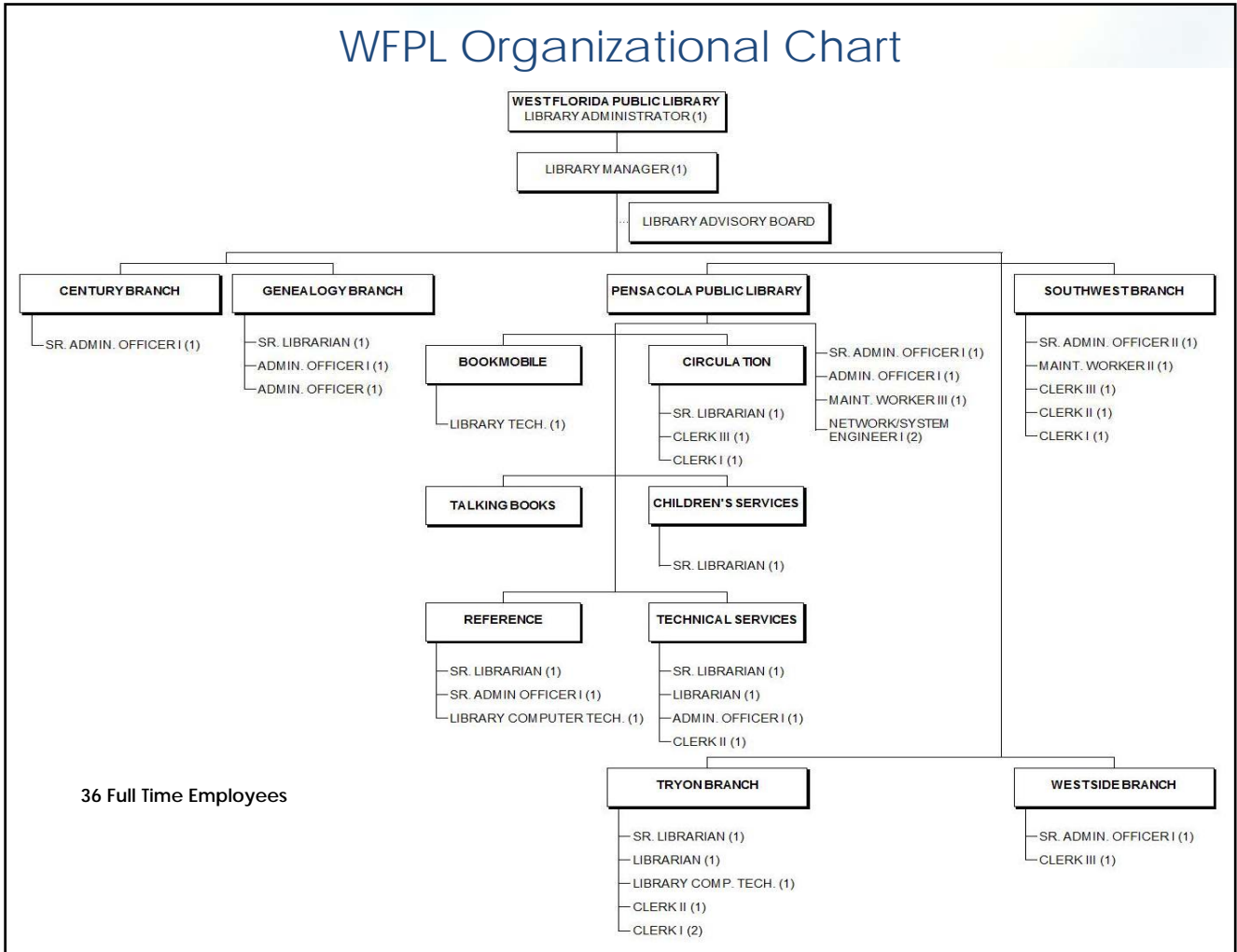


# West Florida Public Library

FY 2013

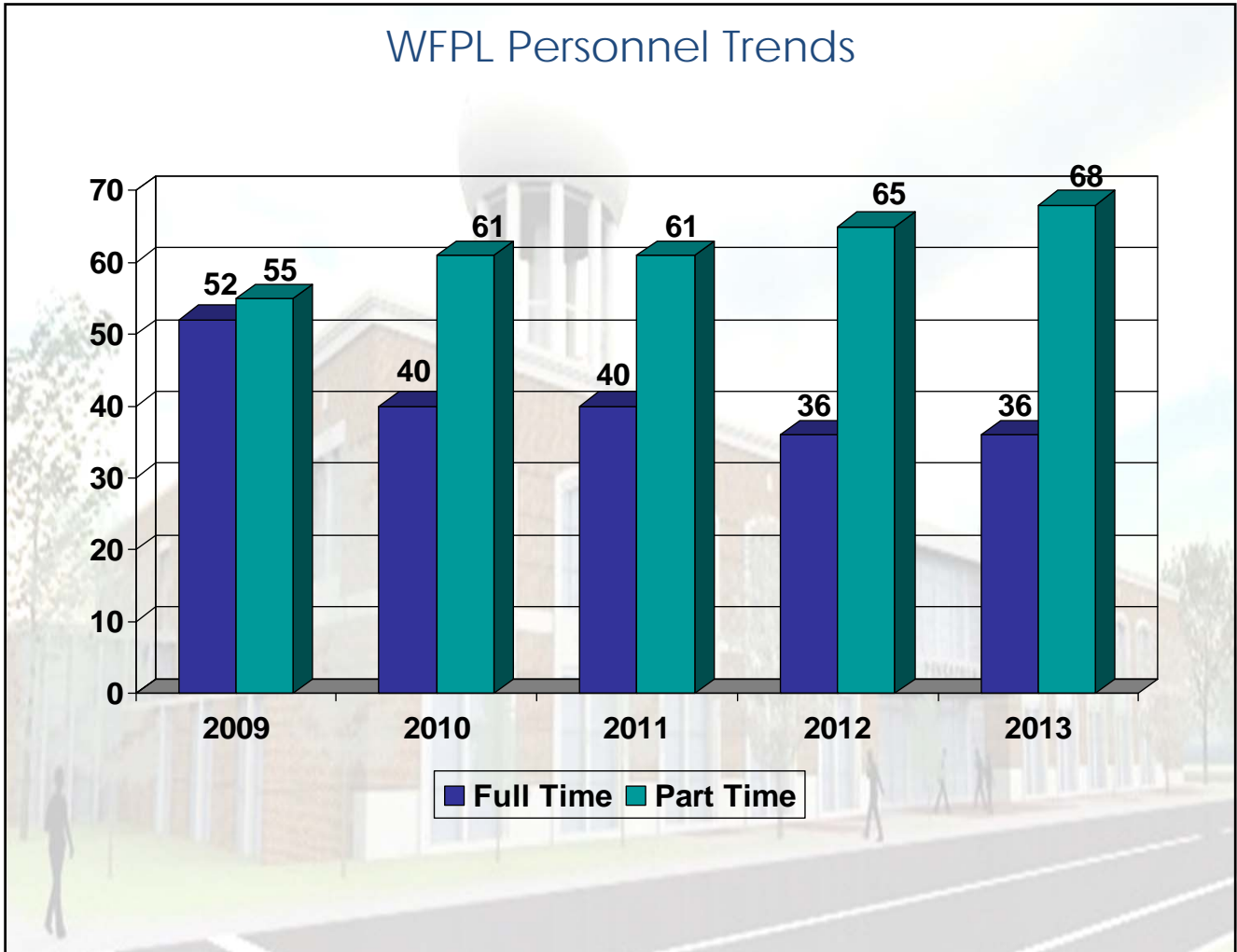
Budget Presentation

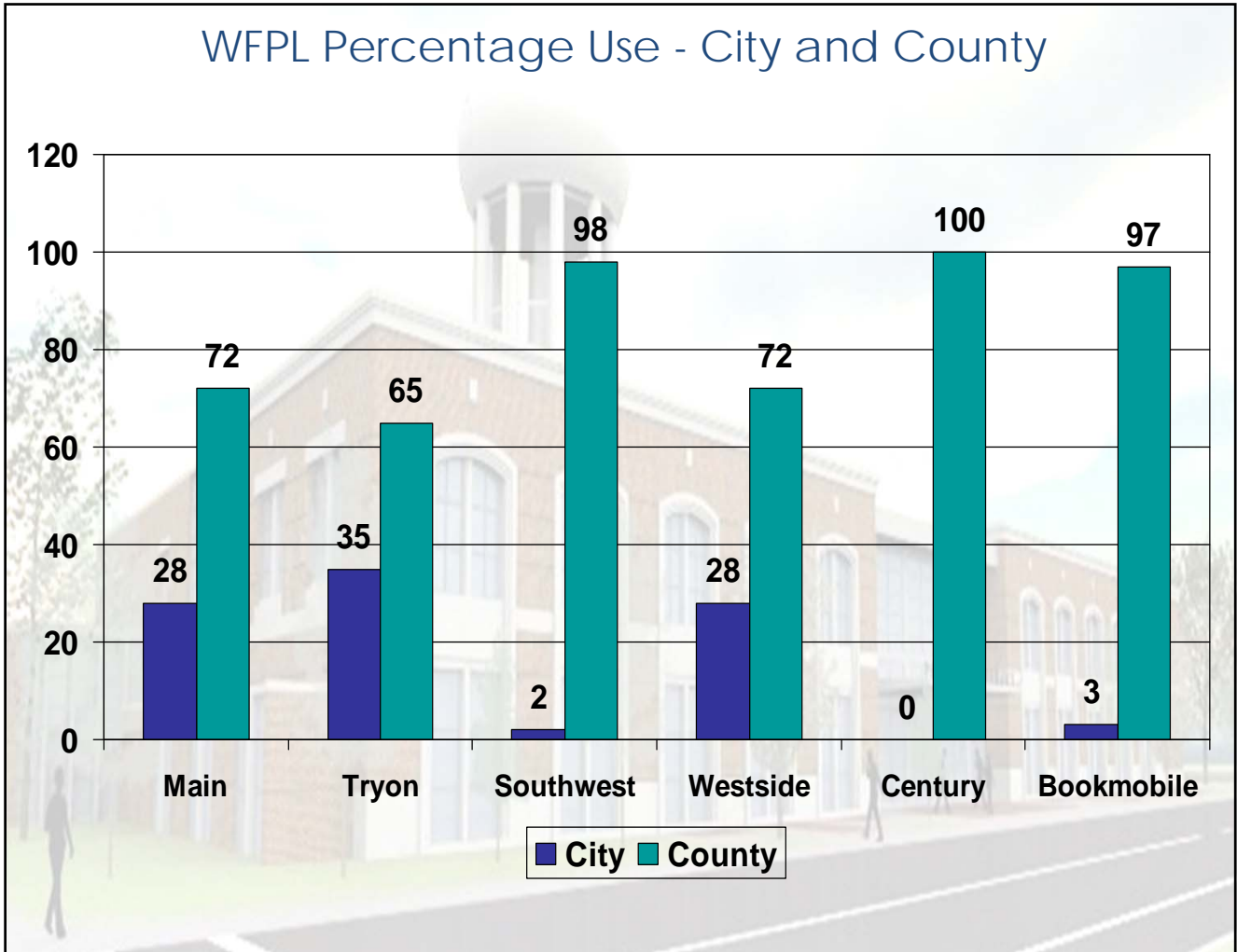
# WFPL Organizational Chart



## WFPL Operating Statistics

- Foot Traffic is UP 3%
- Circulation is DOWN 11%
- Library Program Attendance is UP 30%
- Meeting Room Use is DOWN 11%
- Reference Help is UP 2%
- Interlibrary Loan is UP 3%





## Proposed FY 2013

- Increase of \$72,700 in Personal Services due to expansion of Main library.
- Overall increase of \$68,100 in Operating Accounts.
  - >Reflects increases in Supplies, Minor Equipment, Utilities, Communications, Contractual Services, and Misc., due to expansion of the Main library, with decreased expenses in Repairs and Maintenance, Insurance, Assets, and Other.
- Increase of \$397,100 in Books Budget to match 2006 collection development levels.
- Allocated overhead increase of \$36,500.

## WFPL Budget History

<b>OPERATING COSTS</b>	<b>ACTUAL FY 2010</b>	<b>ACTUAL FY 2011</b>	<b>BUDGETED FY 2012</b>	<b>PROPOSED FY 2013</b>
Personal Services	\$3,515,645	\$3,378,687	\$3,204,100	\$3,276,800
Operating Expenses	\$1,003,709	\$916,534	\$1,163,000	\$1,231,100
Capital Outlay	\$270,675	\$144,901	\$102,900	\$500,000
<b>SUBTOTAL</b>	<b>\$4,790,029</b>	<b>\$4,440,122</b>	<b>\$4,470,000</b>	<b>\$5,007,900</b>
Allocated Overhead (Cost Recovery)	\$354,800	\$319,500	\$339,500	\$376,000
<b>TOTAL</b>	<b>\$5,144,829</b>	<b>\$4,759,622</b>	<b>\$4,809,500</b>	<b>\$5,383,900</b>

## WFPL Budget History

PROGRAM NAME	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	PROPOSED FY 2013
Main Library	2,592,807	2,288,153	2,292,000	2,597,600
Tryon Branch	604,258	685,311	623,900	781,800
Westside Branch	365,535	339,806	349,100	365,100
Genealogy Branch	331,520	285,792	288,100	297,800
Talking Books	88,544	61,778	84,000	18,700
City Facilities Subtotal	3,982,664	3,660,840	3,637,100	4,061,000
Century Branch	202,491	174,792	190,600	229,300
Southwest Branch	529,959	529,011	565,000	642,100
Bookmobile	74,915	75,479	77,300	75,500
County Facilities Subtotal	807,365	779,282	832,900	946,900
<b>TOTAL</b>	<b><u>5,144,829</u></b>	<b><u>4,759,622</u></b>	<b><u>4,809,500</u></b>	<b><u>5,383,900</u></b>



County Contribution decreased by ~5%

- Escambia County has requested that their contribution be reduced to \$3,139,000 due to the transfer of \$6.2 million (updated amount of \$4.2 million) of the State's Medicaid obligation to the County.
- Calculating City/County contributions after this County reduction according to the funding formula of the interlocal agreement results in a \$755,400 reduction to the proposed FY2013 Budget or an overall cut of 15% across the board for all facilities.

## County Mandated Reductions

Total Proposed FY 2013		After County Mandated Reductions	
Total Budget	\$5,383,900	Total Budget	\$4,628,500
Less State Aid & Fines	(219,700)	Less State Aid & fines	(219,700)
Budget to Share	5,603,600	Budget to Share	4,848,200
City Contribution	1,487,300	City Contribution	1,269,800
County Contribution	3,676,900	County Contribution	3,139,000
Proposed Funds FY 2013	5,164,200	After County Reduction FY 2013	4,408,800

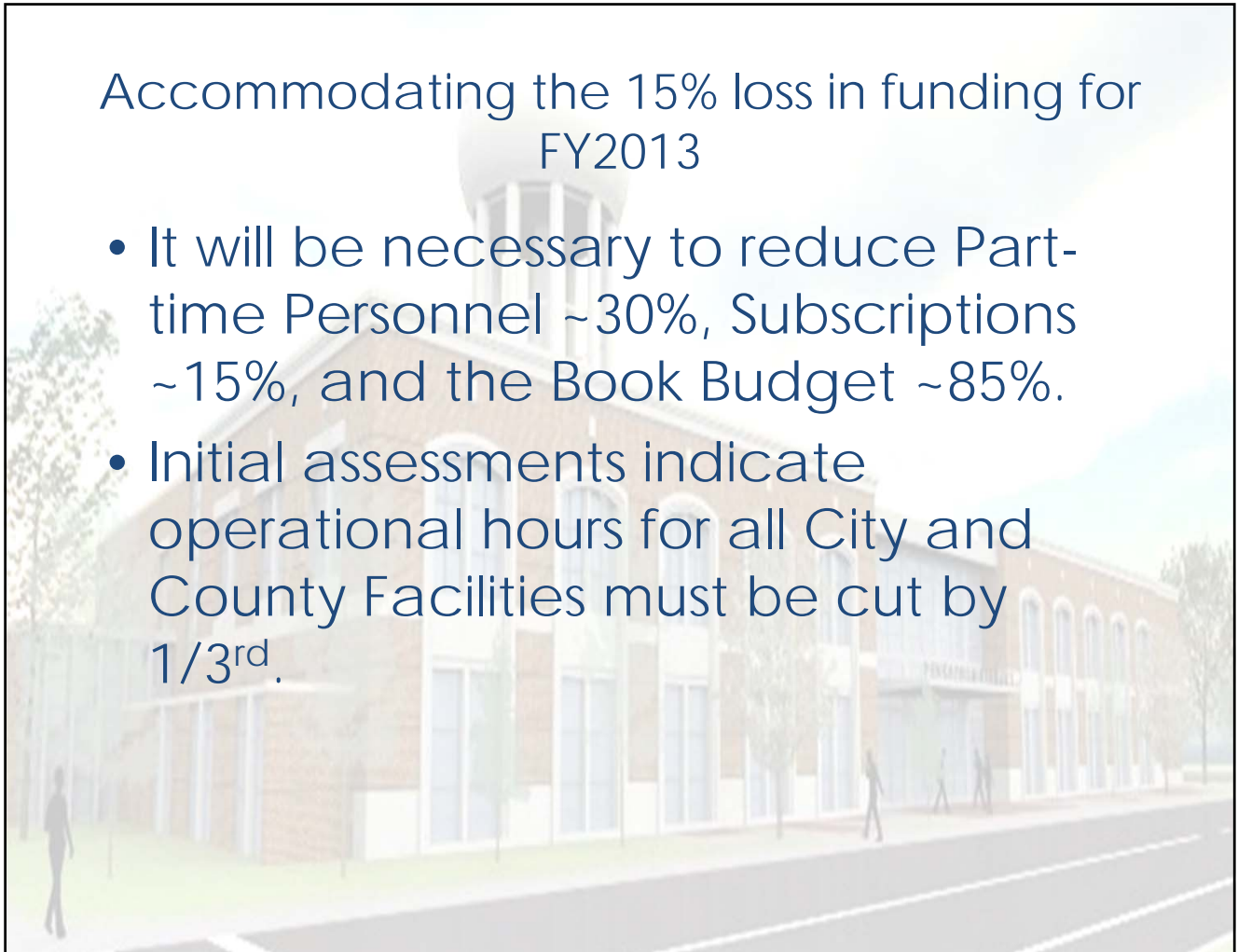
Proposed Funds FY 2013	5,164,200	
After Reductions FY 2013	(4,408,800)	
Funds to be Reduced	\$755,400	15%

This is an overall cut of 15% across the board for all programs.

**Note: Reduced Funds divide by Proposed FY 2013 equals ~15%**

## Accommodating the 15% loss in funding for FY2013

- It will be necessary to reduce Part-time Personnel ~30%, Subscriptions ~15%, and the Book Budget ~85%.
- Initial assessments indicate operational hours for all City and County Facilities must be cut by 1/3<sup>rd</sup>.

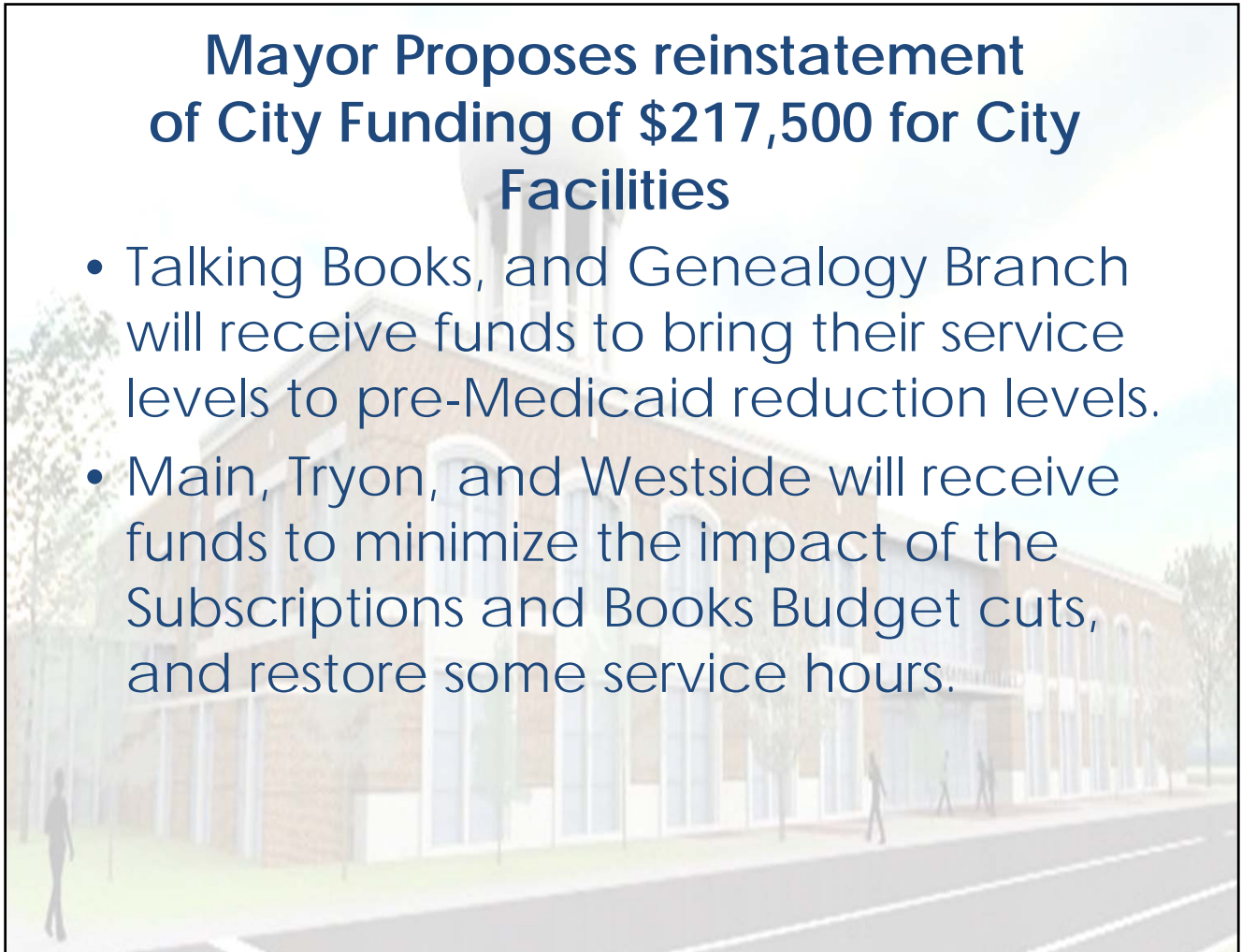


## County Mandated Reductions by Costs

<b>OPERATING COSTS</b>	<b>PROPOSED FY2013</b>	<b>County Mandated Reductions FY2013</b>
Personal Services	\$3,276,800	(\$322,800)
Operating Expenses	\$1,231,100	(\$20,100)
Capital Outlay	\$500,000	(\$412,500)
<b>SUBTOTAL</b>	<b>\$5,007,900</b>	
Allocated Overhead	\$376,000	
<b>TOTAL</b>	<b>\$5,383,900</b>	<b>(\$755,400)</b>

## **Mayor Proposes reinstatement of City Funding of \$217,500 for City Facilities**

- Talking Books, and Genealogy Branch will receive funds to bring their service levels to pre-Medicaid reduction levels.
- Main, Tryon, and Westside will receive funds to minimize the impact of the Subscriptions and Books Budget cuts, and restore some service hours.



WFPL New Main Library  
Corner of N. Spring & W. Gregory Streets



- Grand Opening – Fall 2012
- City's 1<sup>st</sup> LEED Certified Green Building
- Approx. 51,000 Sq. Ft.
- Expanded Children's Area
- Community Coffee Shop
- Meeting & Conference Rooms
- Grand Lobby with Atrium
- More Public Access Computers
- Bookstore

## WFPL New Molino Branch Highway 95A

- Built by the County, the Molino Branch will be completed in October 2012.
- Approx. 4,067 Sq. Ft.
- Staffed by sharing Personal Services with other County facilities.
- Books and Audiovisual materials will be supplied by donations, duplicate titles and requests from Friends to purchase.
- It is expected that the County will cover Operational costs of the building since the library is housed within the Community Center.



## Legion Field Community Resource Center & Library

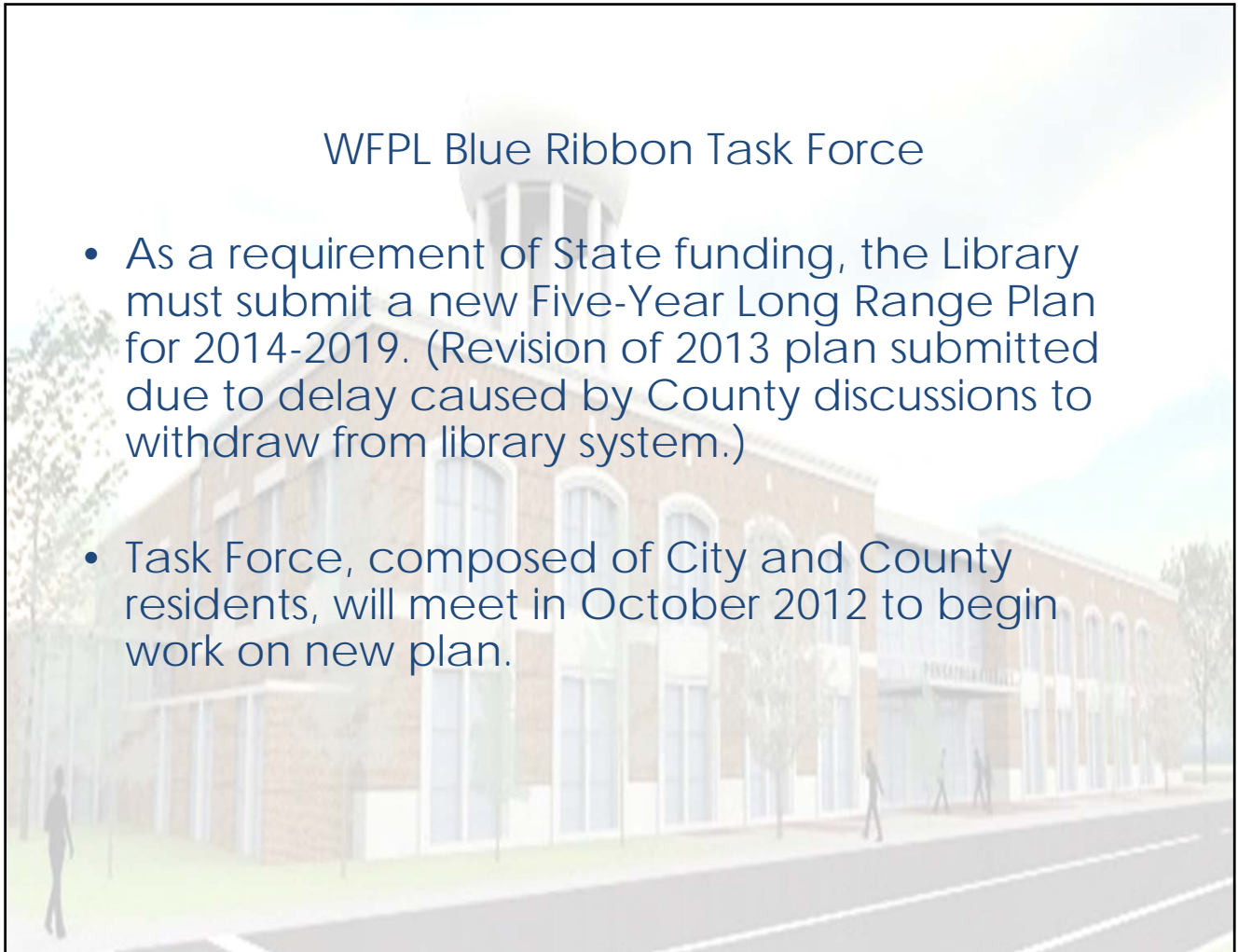


- Grand Opening – Fall 2013 (FY 2014)
- Library & Community Resource Center
- Approx. 4,320 Sq. Ft.
- Community Meeting Room
- State of the Art Facility



## WFPL Blue Ribbon Task Force

- As a requirement of State funding, the Library must submit a new Five-Year Long Range Plan for 2014-2019. (Revision of 2013 plan submitted due to delay caused by County discussions to withdraw from library system.)
- Task Force, composed of City and County residents, will meet in October 2012 to begin work on new plan.



### Blue Ribbon Task Force cont.

- Task Force will examine the history and current status of the Library and will develop a new service plan.
- Process completed by May of 2013. A report of findings and recommendations will be made available to City and County.
- Library will handle logistics of the project.

