

COUNTY LIBRARIES COLLECTION AND FACILITIES

CONTENTS

- COUNTY LIBRARY BUILDINGS SUMMARY FORM
TABLE
CHART
- COUNTY LIBRARY COLLECTIONS SUMMARY FORM
TABLE
CHART
- 2010 LIBRARIES MAP
- 2010 LIBRARIES COLLECTION AND FACILITIES INVENTORY
- LIBRARY OPERATIONAL DATA

2010 AUIR SUMMARY FORM

Facility Type: Library Buildings (Category B)
Level of Service Standard (LOSS): .33 sq ft/capita
Unit Cost: \$433/sq ft*

Using the peak season countywide population, the following is set forth:

	<u>Square Feet</u>	<u>Value/Cost</u>
Available Inventory as of 9/30/10	181,082	\$78,408,506
Required Inventory as of 9/30/15	146,365	\$63,376,045
Proposed AUIR FY 10/11-14/15	0	0
5-year Surplus or (Deficit)	34,717	\$15,032,361

Expenditures

Proposed AUIR FY 10/11 to 14/15 expenditure dollar amount.....	\$ 0
2002 & 2010 Bond Debt Service Payments.....	\$ 6,537,600
Total Expenditures.....	\$ 6,537,600

Revenues

Impact Fees anticipated.....	\$ 852,700
Interest.....	\$ 9,000
Carryforward (unspent cash as of Sept 30, 2010).....	\$ 2,220,300
Loan from County Wide Capital Projects (Gen Fund).....	\$ 3,455,600
Total Revenues	\$ 6,537,600

Revenues needed to maintain existing LOSS **\$ 0**

**Unit Cost will be adjusted, as appropriate, based upon Board adoption of the Library Impact Fee Study update in progress.*

Staff Recommendation:

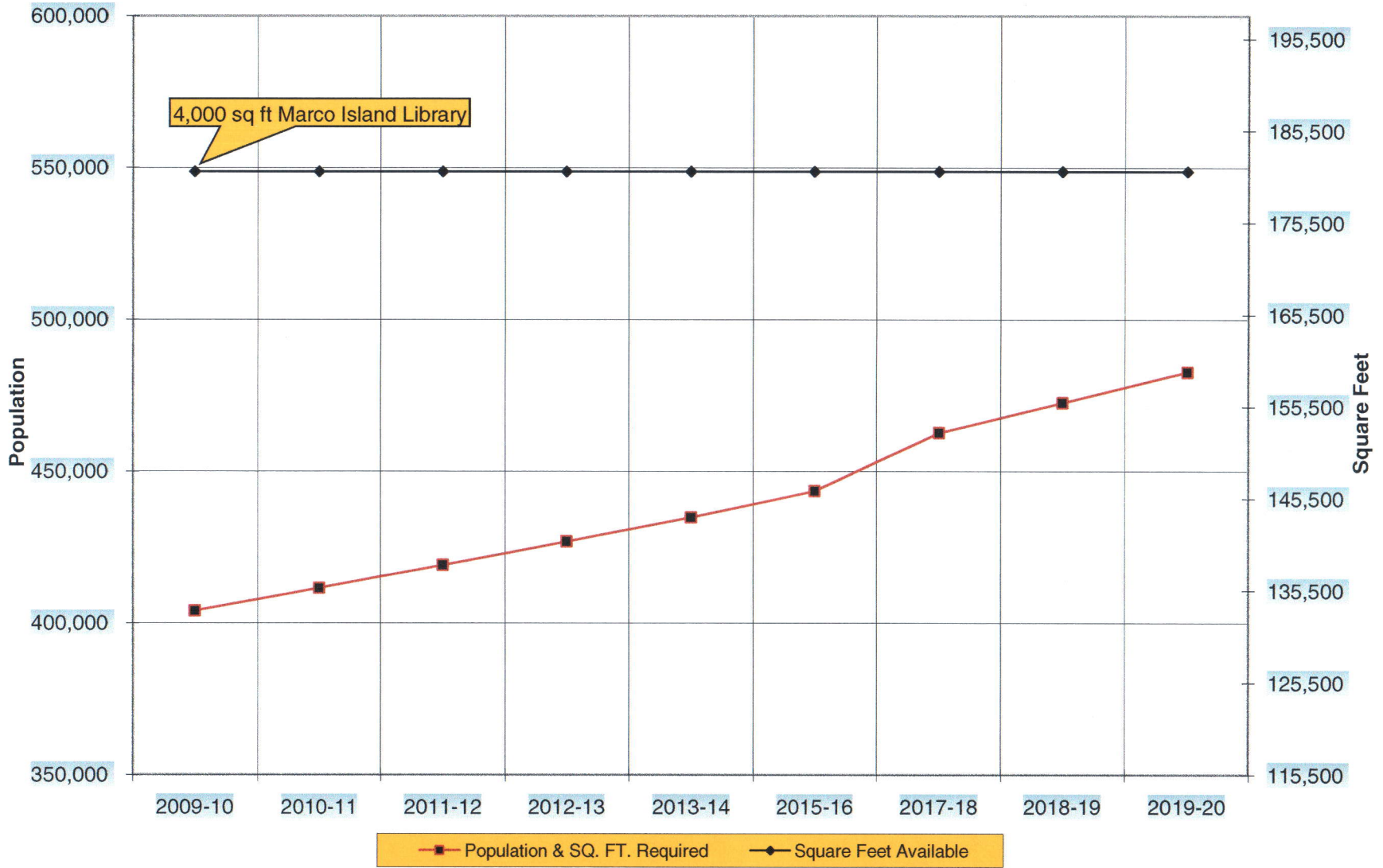
Staff recommends that the CCPC recommend to the BCC approval of the "Proposed AUIR FY 10/11-14/15".

2010 AUIR
Library Buildings
LOSS: .33 sq ft per capita

FISCAL YEAR	POPULATION CO-WIDE	SQ FT REQUIRED 0.33	SQ FT PLANNED IN AUIR	SQ FT AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT* \$433.00
2009-10	404,032	133,331	4,000	181,082	47,751	\$20,676,356
2010-11	411,524	135,803	0	181,082	45,279	\$19,605,850
2011-12	419,155	138,321	0	181,082	42,761	\$18,515,426
2012-13	426,928	140,886	0	181,082	40,196	\$17,404,781
2013-14	434,845	143,499	0	181,082	37,583	\$16,273,482
2014-15	443,531	146,365	0	181,082	34,717	\$15,032,361
1st 5-Year Growth (2010-2015)	39,499	13,035	0		34,717	\$15,032,361
2015-16	453,013	149,494	0	181,082	31,588	\$13,677,474
2016-17	462,698	152,690	0	181,082	28,392	\$12,293,606
2017-18	472,590	155,955	0	181,082	25,127	\$10,880,121
2018-19	482,694	159,289	0	181,082	21,793	\$9,436,369
2019-20	492,410	162,495	0	181,082	18,587	\$8,048,041
2nd 5-Year Growth (2016-2020)	48,879	13,001	0	0	0	
Total 10-Year Growth (2010-2020)	88,378	26,036	0	0	0	

2009-10: Added 4,000 sq ft Marco Island Library

2010 AUIR Library Building LOSS: 0.33 SQ. FT. / Capita



2010 AUIR SUMMARY FORM

Facility Type: Library Materials (Category B)

Level of Service Standard (LOSS): 1.87 items/capita

Unit Cost: \$25/volume

Using the peak season countywide population, the following is set forth:

	<u>Items</u>	<u>Value/Cost</u>
Available Inventory as of 9/30/10	797,073	\$19,926,825
Required Inventory as of 9/30/15	829,403	\$20,735,075
Proposed AUIR FY 10/11-14/15	32,330	<u>\$ 808,250</u>
5-year Surplus or (Deficit)	0	\$ 0

Expenditures

Proposed AUIR FY 10/11-14/15	\$ 808,250
Total Expenditures	<u>\$ 808,250</u>

Revenues

Impact Fees allocated to new books	\$ 808,250
Grants and Ad Valorem	<u>\$ 0</u>
Total Revenues	<u>\$ 808,250</u>

Revenues needed to maintain existing LOSS

none

Library materials included printed books, electronic books, audio books, video materials, and music on CDs.

Staff Recommendation:

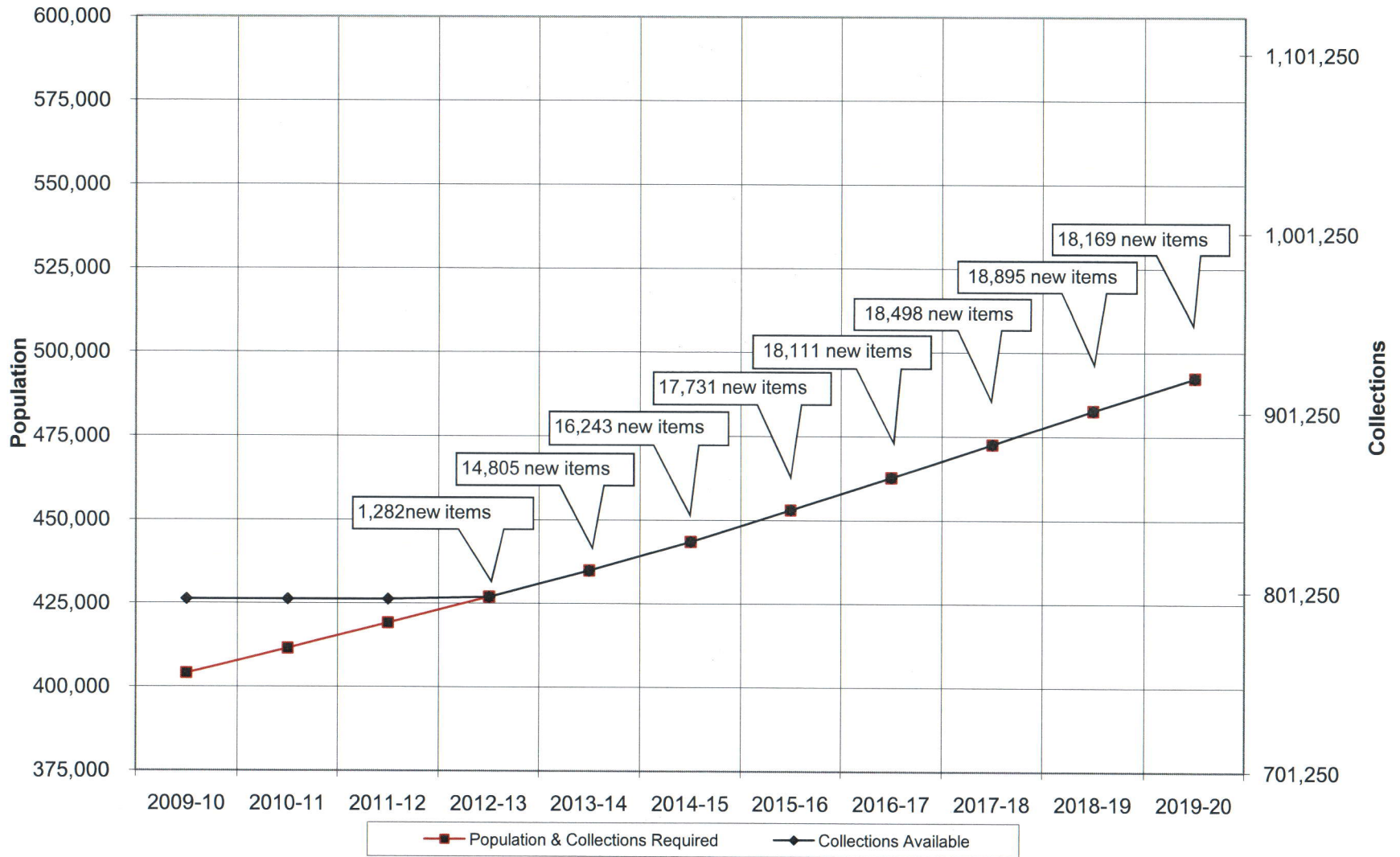
Staff recommends approval of the Library Collections "Proposed AUIR FY 10/11 - 14/15" capital improvements projects.

2010 AUIR
Library Collection
LOSS: 1.87 Items per Capita

FISCAL YEAR	POPULATION CO-WIDE	COLLECTION REQUIRED 1.87	NEW ITEMS PLANNED IN AUIR	COLLECTION AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$25
2009-10	404,032	755,540	0	797,073	41,533	\$1,038,330
2010-11	411,524	769,550	0	797,073	27,523	\$688,077
2011-12	419,155	783,820	0	797,073	13,253	\$331,327
2012-13	426,928	798,355	1,282	798,355	0	\$0
2013-14	434,845	813,160	14,805	813,160	0	\$0
2014-15	443,531	829,403	16,243	829,403	0	\$0
1st 5-Year Growth (2010-2015)	39,499	73,863	32,330	0		\$0
2015-16	453,013	847,134	17,731	847,134	0	\$0
2016-17	462,698	865,245	18,111	865,245	0	\$0
2017-18	472,590	883,743	18,498	883,743	0	\$0
2018-19	482,694	902,638	18,895	902,638	0	\$0
2019-20	492,410	920,807	18,169	920,807	0	\$0
2nd 5-Year Growth (2016-2020)	48,879	91,404	91,404	0		0
Total 10-Year Growth (2010-2020)	88,378	165,267	123,734	0		0

2010 AUIR Library Collections, LOSS: 1.87 Items / Capita



136



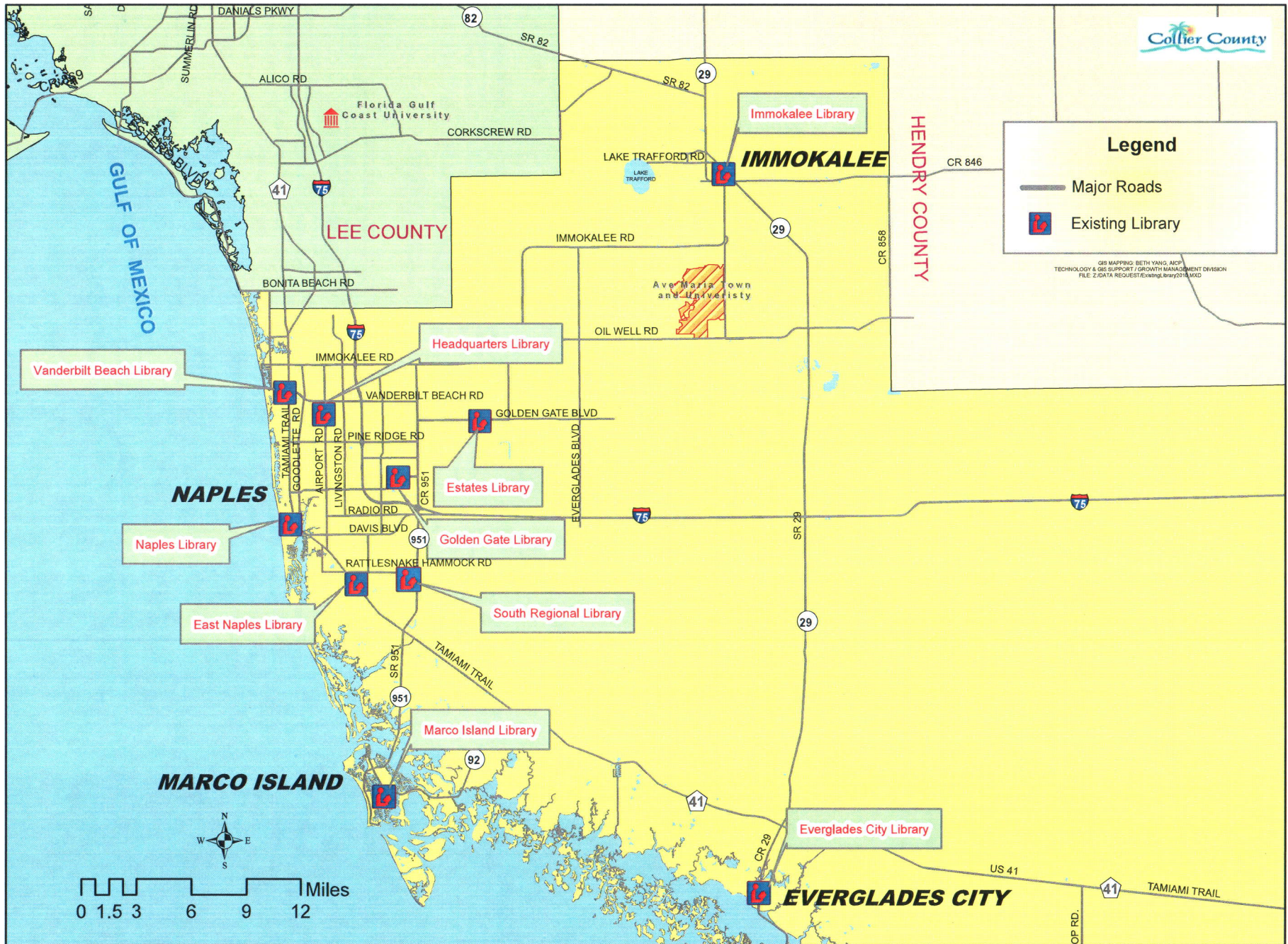
2010 LIBRARY BUILDING INVENTORY



Legend

-  Major Roads
-  Existing Library

GIS MAPPING: BETH YANG, ACP
TECHNOLOGY & GIS SUPPORT / GROWTH MANAGEMENT DIVISION
FILE: Z:\DATA\REQUEST\ExistingLibrary2010.MXD



Library Building Inventory as of 9/30/10

Location	Square feet
East Naples Branch	6,600
Estates Branch	11,182
Everglades City Branch	900
Golden Gate Branch	24,000
Headquarters Branch	42,000
Immokalee Branch	8,000
Marco Island Branch	15,600
Naples Branch	35,800
Vanderbilt Branch	7,000
South Regional	30,000
TOTAL	181,082

Source: Collier County Library

Library Materials Inventory as of 9/30/09

Location	Items
Inventory Reported to State Library December 2009	797,073

Source: Collier County Library

LIBRARY OPERATIONAL DATA

- **Circulation and Door Counts**
- **Registered Borrowers**
- **Reference Questions**
- **Children's Programs Attendance**
- **Adult programs Attendance**
- **Volunteer Hours**

Library Operating Statistics - Through FY2009

CIRCULATION & DOOR COUNTS		
	Circulation	Door Counts
FY 2004	2,877,230	1,863,134
FY 2005	2,853,926	1,954,924
FY 2006	2,817,846	1,761,491
FY 2007	2,916,523	1,802,960
FY 2008	3,000,394	1,810,097
FY2009	3,034,439	1,740,561

Book & DVD Circulation Comparison		
	Book Circulation Percentage	DVD Circulation Percentage
FY07	59%	41%
FY08	57%	43%
FY09	58%	42%

CIRCULATION						
	FY04	FY05	FY06***	FY07	FY08	FY09
Headquarters	845,755	866,187	885,107	915,826	931,298	915,131
Naples Branch	591,382	572,816	570,747	567,479	588,929	590,992
South Regional*	-	-	-	-	-	73,334
Marco Island	274,340	279,928	275,040	267,419	277,902	254,519
Vanderbilt Beach	268,402	261,532	252,232	266,412	278,895	252,074
Golden Gate	291,086	270,608	246,822	241,568	260,253	297,936
East Naples	267,987	270,807	264,957	289,017	306,048	271,478
Estates Branch	216,937	196,819	185,959	208,004	214,264	213,037
Immokalee	72,485	86,342	95,503	102,774	80,243	88,217
Everglades City	21,028	20,948	7,909	18,765	19,139	19,629
Jail	27,828	27,939	33,570	39,259	35,014	30,970
Electronic Counts**	-	-	-	-	8,409	27,122
Total	2,877,230	2,853,926	2,817,846	2,916,523	3,000,394	3,034,439
Circ per Employee	26,579	26,425	25,617	28,593	33,712	35,284
* South Regional Library opened May 15, 2009. ** electronic Counts include: downloadable audio books; e-books; InterLibrary Loans; and Mango language downloads. *** Lower FY 06 circulation statistics are attributed to diminished library usage associated with Hurricane Wilma in October 2005.						1.1%

DOOR COUNTS						
	FY04	FY05	FY06	FY07	FY08	FY09
HQ	396,543	410,097	373,280	368,396	402,000	417,540
Naples Branch	380,362	349,778	326,181	331,318	334,009	334,702
South Regional	-	-	-	-	-	31,984
Marco Island	205,273	180,197	190,943	198,896	199,662	191,284
Vanderbilt Beach	184,149	190,064	185,915	193,304	197,665	158,387
Golden Gate	241,471	237,105	217,577	215,083	205,506	194,879
East Naples	202,578	206,041	192,178	202,679	207,017	181,996
Estates Branch	144,392	136,519	125,067	126,545	115,510	97,791
Immokalee	108,366	245,123	150,350	166,739	148,728	131,998
Everglades City	-	-	-	-	-	-
TOTALS	1,863,134	1,954,924	1,761,491	1,802,960	1,810,097	1,740,561
						-4%

** Marco Island closed September 2009 for construction; Estates, East Naples & Vanderbilt Beach closed on Fridays and Saturdays; Marco closed on Saturdays.

REGISTERED BORROWERS (CARD HOLDERS)						
	FY04	FY05	FY06	FY07*	FY08	FY09
HQ	18,649	29,661	37,005			
Naples Branch	38,930	43,778	36,870			
Marco Island	12,872	16,260	17,231			
Golden Gate	18,048	21,130	19,693			
Immokalee	8,949	10,719	19,818			
Vanderbilt Beach	18,182	20,563	17,242			
East Naples	13,576	16,602	10,823			
Estates Branch	8,787	10,708	9,517			
Everglades City	1,092	1,332	1,253			
Jail	-	-	-			
TOTALS	139,085	170,753	169,452	170,770	189,000	195,620
						4%

* Breakdown by branch is no longer available.

REFERENCE QUESTIONS						
	FY04	FY05	FY06	FY07	FY08	FY09
HQ	25,221	34,509	30,414	21,443	21,791	28,865
Naples Branch	20,704	27,937	36,239	44,798	48,152	73,850
South Regional	-	-	-	-	-	1,409
Marco Island	21,811	41,990	22,104	20,253	19,502	19,900
Vanderbilt Beach	34,613	31,490	37,893	34,775	31,420	26,549
Golden Gate	24,131	23,022	22,289	15,634	14,702	18,328
East Naples	3,630	8,961	26,410	27,020	30,120	26,486
Estates Branch	6,741	6,687	11,832	7,219	3,516	6,240
Immokalee	4,028	5,586	8,642	6,749	6,389	8,316
TOTALS	140,879	180,182	195,823	177,891	175,592	209,943
<i>22% of Reference Librarians have left, with jobs frozen.</i>						20%

CHILDRENS PROGRAMS ATTENDANCE						
	FY04	FY05	FY06	FY07	FY08	FY09
HQ	19,930	18,232	19,675	18,194	20,225	20,173
Naples Branch	11,308	7,896	8,743	8,555	5,946	5,390
South Regional	-	-	-	-	-	1,485
Marco Island	5,755	5,608	5,730	5,355	6,670	4,281
Vanderbilt Beach	10,089	9,832	8,218	7,168	6,854	5,520
Golden Gate	12,586	11,918	12,064	10,460	8,296	4,930
East Naples	5,947	5,137	4,820	5,073	5,653	1,484
Estates Branch	9,157	7,467	7,304	9,817	7,512	5,153
Immokalee	9,193	11,011	9,654	5,293	5,206	5,755
Everglades City*	1,330	991	1,240	1,715	400	*
TOTALS	85,295	78,092	77,448	71,630	66,762	54,171
Schools have fewer field trips to libraries. Staff provides fewer visits to schools. Children's librarians are now also working at circulation and reference to fill-in as needed. Programs at summer camps were eliminated in FY07. * Everglades program attendance in FY09 is included with other Branch count that provided the EV programs.						-19%

ADULT PROGRAMS ATTENDANCE

	FY04	FY05	FY06	FY07	fy08	fy09
HQ	6,924	6,635	6,727	6,834	3,928	4,682
Naples Branch*	4,850	2,544	9,686	9,854	7,683	6,249
South Regional	-	-	-	-	-	773
Marco Island	3,348	4,598	1,074	2,532	2,617	2,045
Vanderbilt Beach	581	729	715	1,374	829	706
Golden Gate	2,225	1,759	170	419	280	553
East Naples	596	746	1,608	1,568	1,845	1,239
Estates Branch	832	863	248	90	21	57
Immokalee	447	219	700	982	506	746
Everglades City	229	194	-	-	-	-
TOTALS	20,032	18,287	20,928	23,653	17,709	17,050

* Naples Branch counts also includes Outreach programs. In FY09, Outreach equaled 2,496.

-4%

Fewer adult programs are offered due to the time needed for planning.

VOLUNTEER HOURS

	FY04	FY05	FY06	FY07	FY08	FY09
HQ	3,948	2,772	2,591	2,651	3,344	3,726
Naples Branch	4,455	5,353	4,713	4,390	5,087	7,925
South Regional	-	-	-	-	-	513
Marco Island	4,231	3,909	3,376	2,850	2,621	2,754
Vanderbilt Beach	1,894	1,712	1,677	1,862	2,170	2,106
Golden Gate	2,428	2,246	2,245	2,262	2,696	4,402
East Naples	1,943	2,130	1,860	2,777	2,929	2,911
Estates Branch	312	328	258	270	528	784
Immokalee	212	295	235	249	870	661
Everglades City	-	-	-	-	7	186
Literacy	966	765	876	903	1,001	918
Genealogy	1,300	1,004	1,089	1,348	1,126	1,080
TOTALS	21,689	20,514	18,920	19,561	22,381	27,966

Full-time equivalents: 10.43 9.86 9.10 9.40 10.76 13.45

25%

PUBLIC INTERNET USAGE						
	FY04	FY05	FY06	FY07	FY08	FY09
HQ	52,923	41,792	39,131	49,988	59,623	62,103
Naples Branch	40,105	40,551	46,834	47,673	55,037	53,465
South Regional	-	-	-	-	-	5,082
Marco Island	35,723	34,579	38,911	38,862	43,042	36,031
Vanderbilt Beach	23,601	29,780	28,432	29,893	27,067	22,665
Golden Gate	28,044	27,128	31,918	34,090	38,421	59,819
East Naples	17,874	22,053	29,658	25,485	26,775	21,482
Estates Branch	12,381	12,779	14,853	20,809	26,470	22,480
Immokalee	19,602	25,254	30,756	31,557	28,309	22,196
TOTALS	230,253	233,916	260,493	278,357	304,744	305,323
Statistics reflect the number of people using library computers to access the Internet. No count is available for people using their own computers and the Library's wireless network.						0.2%