

COUNTY LIBRARY BUILDINGS AND MATERIALS/ COLLECTION

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**2012 AUIR LIBRARY BUILDING
FACILITIES SUMMARY FORM**

Facility Type: Library Buildings (Category B)
Level of Service Standard (LOSS): 0.33 sq.ft./capita
Unit Cost: \$263.41 per sq.ft.*

Using the Countywide Peak Season population, the following is set forth:

	<u>Square Feet</u>	<u>Value/Cost</u>
Available Inventory as of 9/30/12	181,082	\$ 47,698,810
Required Inventory as of 9/30/17	141,935	\$ 37,387,098
Proposed AUIR FY 2012/13 – FY 2016/17	<u>0</u>	<u>\$ 0</u>
5-year Surplus or (Deficit)	39,147	\$ 10,311,711

Expenditures

Proposed AUIR FY 2012/13 – FY 2016/17	\$ 0
2002 & 2010B Bonds Debt Service Payments	<u>\$ 6,191,291</u>
Total Expenditures	\$ 6,191,291

Revenues

Impact Fees anticipated	\$ 767,875
Interest/Misc.	\$ 65,000
Carry Forward (unspent cash as of Sept 30, 2012)	\$ 1,049,800
Loan from General Fund (to assist with debt service payments)	<u>\$ 4,308,616</u>
Total Revenues	\$ 6,191,291

Surplus or (Deficit) Revenues align="right">\$ 0

Revenues needed to maintain existing LOSS align="right">none

Recommendation:

That the CCPC forward a recommendation of approval to the BCC for the proposed "Library Buildings AUIR for FY 2012/13 – FY 2016/17".

Notes:

* Unit cost value indexed per 2012 Impact Fee Update from previous value of \$265 per sq.ft. The previous unit cost was based upon Library Facilities approved by the BCC in 2011.

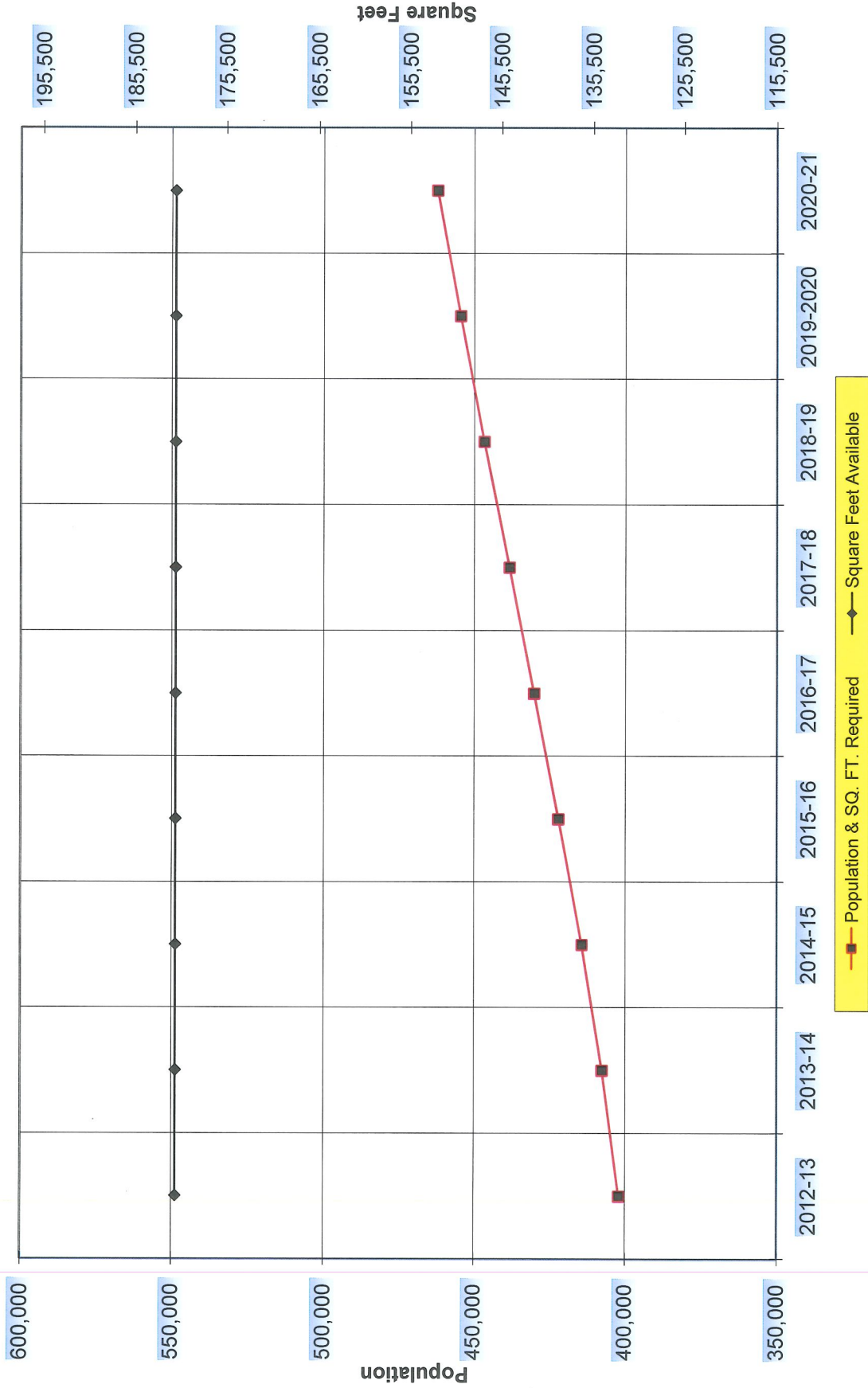
2012 AUIR

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* \$263.41
2012-13	402,072	132,684	0	181,082	48,398	\$12,748,570
2013-14	407,612	134,512	0	181,082	46,570	\$12,267,004
2014-15	414,282	136,713	0	181,082	44,369	\$11,687,212
2015-16	422,121	139,300	0	181,082	41,782	\$11,005,815
2016-17	430,107	141,935	0	181,082	39,147	\$10,311,630
1st 5-Year Growth (2013-2017)	28,035	9,252	0		39,147	\$10,311,711
2017-18	438,245	144,621	0	181,082	36,461	\$9,604,218
2018-19	446,536	147,357	0	181,082	33,725	\$8,883,529
2019-20	454,514	149,990	0	181,082	31,092	\$8,190,049
2020-21	462,166	152,515	0	181,082	28,567	\$7,524,886
2021-22	469,947	155,083	0	181,082	26,000	\$6,848,528
2nd 5-Year Growth (2018-2022)	40,045	10,462	0	0	0	
Total 10-Year Growth (2013-2022)	68,080	19,713	0	0	0	

2012 AUJR Library Building LOSS: 0.33 SQ. FT. / Capita



2012 AUIR LIBRARY COLLECTIONS
SUMMARY FORM

Facility Type: Library Materials/Collections (Category B)

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

Unit Cost: \$25.84 per volume*

Using the Countywide Peak Season population, the following is set forth:

	<u>Items</u>	<u>Value/Cost</u>
Available Inventory as of 9/30/12	741,485	\$19,159,972
Required Inventory as of 9/30/17	804,300	\$20,783,112
Proposed AUIR FY 2012/13 – FY 2016/17	<u>62,815</u>	<u>\$ 1,623,140</u>
5-year Surplus or (Deficit)	0	\$ 0

Expenditures

Proposed AUIR FY 2012/13 – FY 2016/17**	<u>\$ 1,623,140</u>
Total Expenditures	\$ 1,623,140

Revenues

Impact Fees anticipated (allocated to new materials)	\$ 1,023,140
Grants & Donations	<u>\$ 600,000</u>
Total Revenues	\$ 1,623,140

Surplus or (Deficit) Revenues	\$ 0
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Additional Revenues needed to maintain existing LOSS	none
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Recommendation:

That the CCPC forward a recommendation of approval to the BCC for the proposed "Library Collections AUIR for FY 2012/13 – FY 2016/17".

Notes:

* *Unit cost value indexed per 2012 Impact Fee Update from previous value of \$26.00 per volume. The previous unit cost was based upon Library Facilities and Items/Equipment Impact Fee Update, November 12, 2010.*

** *Estimated book expense based upon June 28, 2012 BCC Budget Workshop*

In order to maintain the LOSS of 1.87 items per capita, Library needs to purchase approximately 15,000 'growth books' annually, at a cost of approximately \$387,600.

Approximately 4% – 5% of the library collection is no longer usable – due to age, condition, format, relevance, etc. – and must be replaced. In order to keep up with replacement of 4% of the collection annually, Library needs to replace 32,000 annually, at a cost of \$826,880. The average cost per item is currently \$25.84. Cost of ebooks, audio books and downloadable audio books has increased – from some producers, by 2 to 3 times the cost of hard-bound shelf books.

2012 AUJR
Library Collection

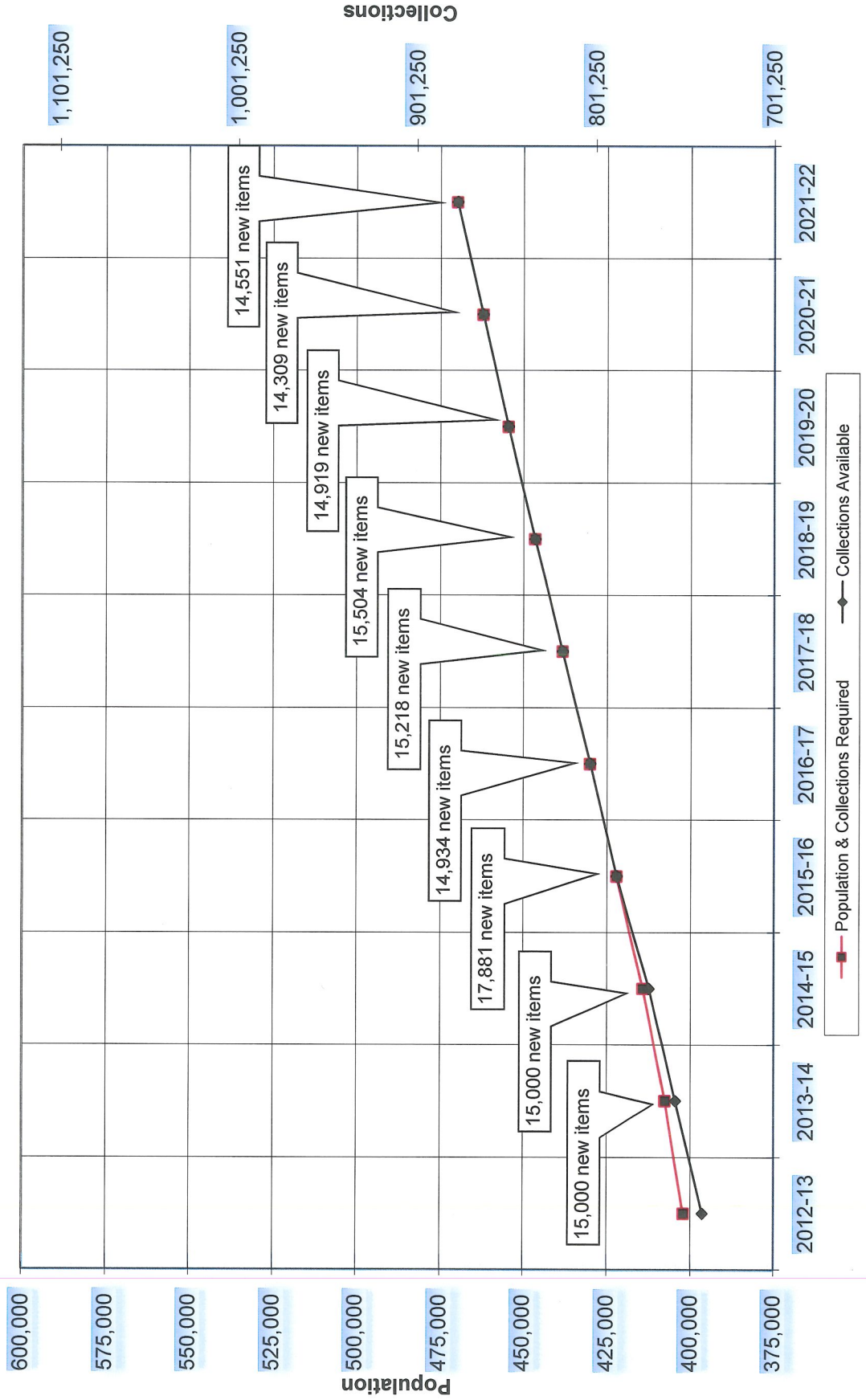
LOSS: 1.87 Items per Capita

FISCAL YEAR	POPULATION CO-WIDE	COLLECTION REQUIRED 1.87	NEW ITEMS PLANNED IN AUJR	COLLECTION AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$25.84
2012-13	402,072	751,875	0	741,485	(10,390)	(\$268,467)
2013-14	407,612	762,234	15,000	756,485	(5,749)	(\$148,564)
2014-15	414,282	774,707	15,000	771,485	(3,222)	(\$83,264)
2015-16	422,121	789,366	17,881	789,366	0	\$0
2016-17	430,107	804,300	14,934	804,300	0	\$0
1st 5-Yr. Growth (2013-2017)	28,035	52,426	62,815			
2017-18	438,245	819,518	15,218	819,518	0	\$0
2018-19	446,536	835,022	15,504	835,022	0	\$0
2019-20	454,514	849,941	14,919	849,941	0	\$0
2020-21	462,166	864,250	14,309	864,250	0	\$0
2021-22	469,947	878,801	14,551	878,801	0	\$0
2nd 5-Yr. Growth (2018-2022)	40,045	59,283	74,501			
Ttl. 10-Yr. Growth (2013-2022)	68,080	111,708	137,316			

To keep up with replacement of 4% of collection annually, Library needs to replace 32,000 items annually, at a cost of \$826,880.

Average cost is currently \$25.84. Cost of ebooks, audio books and downloadable audio books has increased from some producers, by 2 -3 times. To keep up with 1.87 items per capita, Library needs to purchase approximately 15,000 growth books annually, at a cost of \$387,600.

2012 AUIR Library Collections, LOSS: 1.87 Items / Capita



Library Building Inventory as of 9/30/11

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 2011	741,485

Source: Collier County Library

Library Operating Statistics - Through FY 2011

CIRCULATION & DOOR COUNTS		
	Circulation	Door Counts
FY 2007	2,916,523	1,802,960
FY 2008	3,000,394	1,810,097
FY2009	3,034,439	1,740,561
FY2010	2,969,238	1,626,774
FY2011	2,760,427	1,497,821

Book & DVD Circulation Comparison			
	Book Circulation Percentage	DVD Circulation Percentage	Music CDs Percentage
fy07	59%	41%	n/a
fy08	57%	43%	n/a
fy09	58%	42%	n/a
fy10	59%	37%	4%
FY11	60%	36%	4%

CIRCULATION					
	FY07	FY08	FY09	FY10	FY11
Headquarters	915,826	931,298	915,131	909,303	846,175
Naples Branch	567,479	588,929	590,992	555,814	508,599
South Regional*	-	-	73,334	271,168	261,510
Marco Island	267,419	277,902	254,519	225,517	212,040
Vanderbilt Beach	266,412	278,895	252,074	218,147	191,096
Golden Gate	241,568	260,253	297,936	283,371	259,117
East Naples	289,017	306,048	271,478	164,927	142,380
Estates Branch	208,004	214,264	213,037	181,126	159,817
Immokalee	102,774	80,243	88,217	78,368	69,422
Everglades City	18,765	19,139	19,629	19,351	17,148
Jail	39,259	35,014	30,970	26,958	26,249
Electronic Counts**	-	8,409	27,122	35,188	66,874
Total	2,916,523	3,000,394	3,034,439	2,969,238	2,760,427
Circ per Employee	28,593	33,712	35,284	34,728	32,668

* South Regional Library opened May 15, 2009.

** electronic Counts include: downloadable audio books; e-books; InterLibrary Loans; and Mango language downloads.

DOOR COUNTS					
	FY07	FY08	FY09	FY10	FY11
HQ	368,396	402,000	417,540	405,372	384,341
Naples Branch	331,318	334,009	334,702	323,397	311,884
South Regional	-	-	31,984	111,279	95,460
Marco Island	198,896	199,662	191,284	152,781	152,766
Vanderbilt Beach	193,304	197,665	158,387	132,141	107,731
Golden Gate	215,083	205,506	194,879	181,300	162,654
East Naples	202,679	207,017	181,996	124,228	100,759
Estates Branch	126,545	115,510	97,791	77,462	68,952
Immokalee	166,739	148,728	131,998	118,814	113,274
Everglades City	-	-	-	-	-
TOTALS	1,802,960	1,810,097	1,740,561	1,626,774	1,497,821

** 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)					
	FY07	FY08	FY09	FY10	FY11
HQ					
Naples Branch					
Marco Island					
Golden Gate					
Immokalee					
Vanderbilt Beach					
East Naples					
Estates Branch					
Everglades City					
Jail					
TOTALS	170,770	189,000	195,620	215,585	208,994
Library cards expire every 3 years unless renewed by patron.					

REFERENCE QUESTIONS					
	FY07	FY08	FY09	FY10	FY11
HQ	21,443	21,791	28,865	33,349	40,654
Naples Branch	44,798	48,152	73,850	53,238	81,217
South Regional	-	-	1,409	12,303	19,417
Marco Island	20,253	19,502	19,900	17,909	22,659
Vanderbilt Beach	34,775	31,420	26,549	24,442	42,724
Golden Gate	15,634	14,702	18,328	19,844	48,790
East Naples	27,020	30,120	26,486	20,296	14,866
Estates Branch	7,219	3,516	6,240	7,590	8,840
Immokalee	6,749	6,389	8,316	8,117	14,401
email reference				474	970
TOTALS	177,891	175,592	209,943	197,562	294,538
22% of Reference Librarians have left, with jobs frozen.					

CHILDRENS PROGRAMS ATTENDANCE					
	FY07	FY08	FY09	FY10	FY11
HQ	18,194	20,225	20,173	17,437	18,717
Naples Branch	8,555	5,946	5,390	4,241	3,966
South Regional	-	-	1,485	6,686	5,760
Marco Island	5,355	6,670	4,281	2,040	1,820
Vanderbilt Beach	7,168	6,854	5,520	3,656	1,100
Golden Gate	10,460	8,296	4,930	4,476	5,163
East Naples	5,073	5,653	1,484	721	538
Estates Branch	9,817	7,512	5,153	5,209	4,266
Immokalee	5,293	5,206	5,755	2,888	2,020
Everglades City*	1,715	400	*	185	68
Comm Outreach				1,361	492
TOTALS	71,630	66,762	54,171	48,900	43,910
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. Community Outreach Statistics were included with individual branch libraries prior to FY10.					

ADULT PROGRAMS ATTENDANCE					
	FY07	fy08	fy09	FY10	FY11
HQ	6,834	3,928	4,682	4,437	3,900
Naples Branch*	9,854	7,683	6,249	3,807	4,655
South Regional	-	-	773	5,260	8,233
Marco Island	2,532	2,617	2,045	1,998	2,639
Vanderbilt Beach	1,374	829	706	150	165
Golden Gate	419	280	553	398	333
East Naples	1,568	1,845	1,239	153	-
Estates Branch	90	21	57	-	70
Immokalee	982	506	746	264	305
Everglades City	-	-	-	-	-
TOTALS	23,653	17,709	17,050	16,467	20,300

* Naples Branch counts also includes Outreach programs.

VOLUNTEER HOURS					
	FY07	FY08	FY09	FY10	FY11
HQ	2,651	3,344	3,726	4,969	3,609
Naples Branch	4,390	5,087	7,925	6,959	6,268
South Regional	-	-	513	1,309	1,726
Marco Island	2,850	2,621	2,754	3,257	2,719
Vanderbilt Beach	1,862	2,170	2,106	1,321	1,127
Golden Gate	2,262	2,696	4,402	3,988	3,378
East Naples	2,777	2,929	2,911	2,213	2,071
Estates Branch	270	528	784	907	968
Immokalee	249	870	661	277	261
Everglades City	-	7	186	56	36
Literacy	903	1,001	918	-	-
Experience Works	-	-	-	-	968
Genealogy	1,348	1,126	1,080	1,069	1,012
TOTALS	19,561	22,381	27,966	26,323	24,140
Full-time equivalents:	9.40	10.76	13.45	12.66	11.61

PUBLIC INTERNET USAGE					
	FY07	FY08	FY09	FY10	FY11
HQ	49,988	59,623	62,103	55,587	60,938
Naples Branch	47,673	55,037	53,465	54,117	45,767
South Regional	-	-	5,082	25,772	26,903
Marco Island	38,862	43,042	36,031	23,181	18,815
Vanderbilt Beach	29,893	27,067	22,665	16,483	12,197
Golden Gate	34,090	38,421	59,819	58,712	48,331
East Naples	25,485	26,775	21,482	14,062	11,172
Estates Branch	20,809	26,470	22,480	17,441	12,225
Immokalee	31,557	28,309	22,196	19,178	20,390
TOTALS	278,357	304,744	305,323	284,533	256,738

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.

