

COUNTY LIBRARY BUILDINGS AND MATERIALS/ COLLECTION

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2013 AUIR SUMMARY
LIBRARY BUILDING FACILITIES

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 9/30/13	181,082	\$ 47,698,810
Required Inventory as of 9/30/18	147,278	\$ 38,794,501
Proposed AUIR FY 2013/14 – FY 2017/18	<u>0</u>	<u>\$ 0</u>
5-year Surplus or (Deficit)	33,804	\$ 8,904,309

Expenditures

Proposed AUIR FY 2013/14 – FY 2017/18	\$ 0
2010 & 2010B Bonds Debt Service Payments	\$ <u>6,225,698</u>
Total Expenditures	\$ 6,225,698

Revenues

Impact Fees	\$ 861,346
Misc. Income	\$ 20,000
Carry Forward (unspent cash as of 9/30/13)	\$ 387,100
Loan from Countywide Capital Projects (General Fund) to assist with debt service payments	<u>\$ 4,957,252</u>
Total Revenues	\$ 6,225,698

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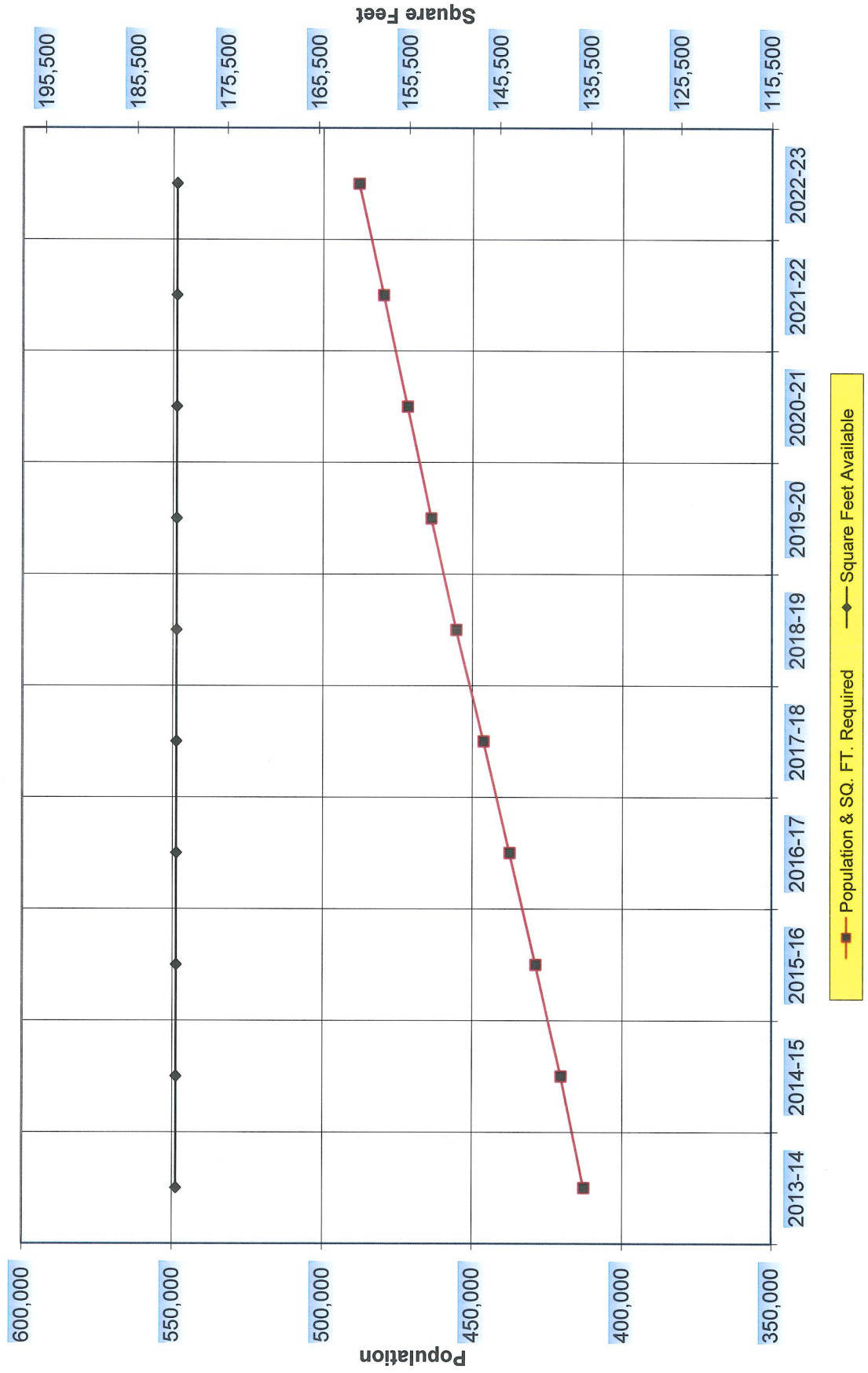
Recommendation:

That the CCPC forward a recommendation of approval to the BCC for the proposed "Library Buildings AUIR for FY 2013/14 – FY 2017/18".

2013 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	405,876	133,939	0	181,082	47,143	\$12,417,911
2013-14	412,713	136,195	0	181,082	44,887	\$11,823,606
2014-15	420,355	138,717	0	181,082	42,365	\$11,159,312
2015-16	428,831	141,514	0	181,082	39,568	\$10,422,554
2016-17	437,477	144,367	0	181,082	36,715	\$9,670,993
2017-18	446,297	147,278	0	181,082	33,804	\$8,904,309
1st 5-Year Growth (2014-2018)	40,421	13,339	0		33,804	\$8,904,309
2018-19	455,296	150,248	0	181,082	30,834	\$8,122,063
2019-20	463,782	153,048	0	181,082	28,034	\$7,384,410
2020-21	471,735	155,673	0	181,082	25,409	\$6,693,090
2021-22	479,824	158,342	0	181,082	22,740	\$5,989,970
2022-23	488,051	161,057	0	181,082	20,025	\$5,274,838
2nd 5-Year Growth (2019-2023)	41,754	10,809	0	0	0	
Total 10-Year Growth (2014-2023)	82,175	24,148	0	0	0	

2013 AUIR Library Building LOSS: 0.33 SQ. FT. / Capita



2013 AUIR SUMMARY
LIBRARY COLLECTIONS

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 9/30/13	693,000	\$17,907,120
Required Inventory as of 9/30/18	834,575	\$21,565,418
Proposed AUIR FY 2013/14 – FY 2017/18	<u>141,575</u>	<u>\$ 3,658,298</u>
5-year Surplus or (Deficit)	0	\$ 0

Expenditures

Proposed AUIR FY 2013/14 – FY 2017/18	<u>\$ 3,658,298</u>
Total Expenditures	<u>\$ 3,658,298</u>

Revenues

Impact Fees allocated to new materials	\$ 1,721,434
Grants and Ad Valorem	<u>\$ 1,936,864</u>
Total Revenues	<u>\$ 3,658,298</u>

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 2013/14 – FY 2017/18".

Notes:

In order to maintain the LOSS of 1.87 items per capita, Library needs to purchase approximately 28,315 'growth books' annually, at a cost of approximately \$728,828.

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 28,000 annually, at a cost of \$723,520. 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 print books.

2013 AUIR
Library Collections
LOSS: 1.87 Items per Capita

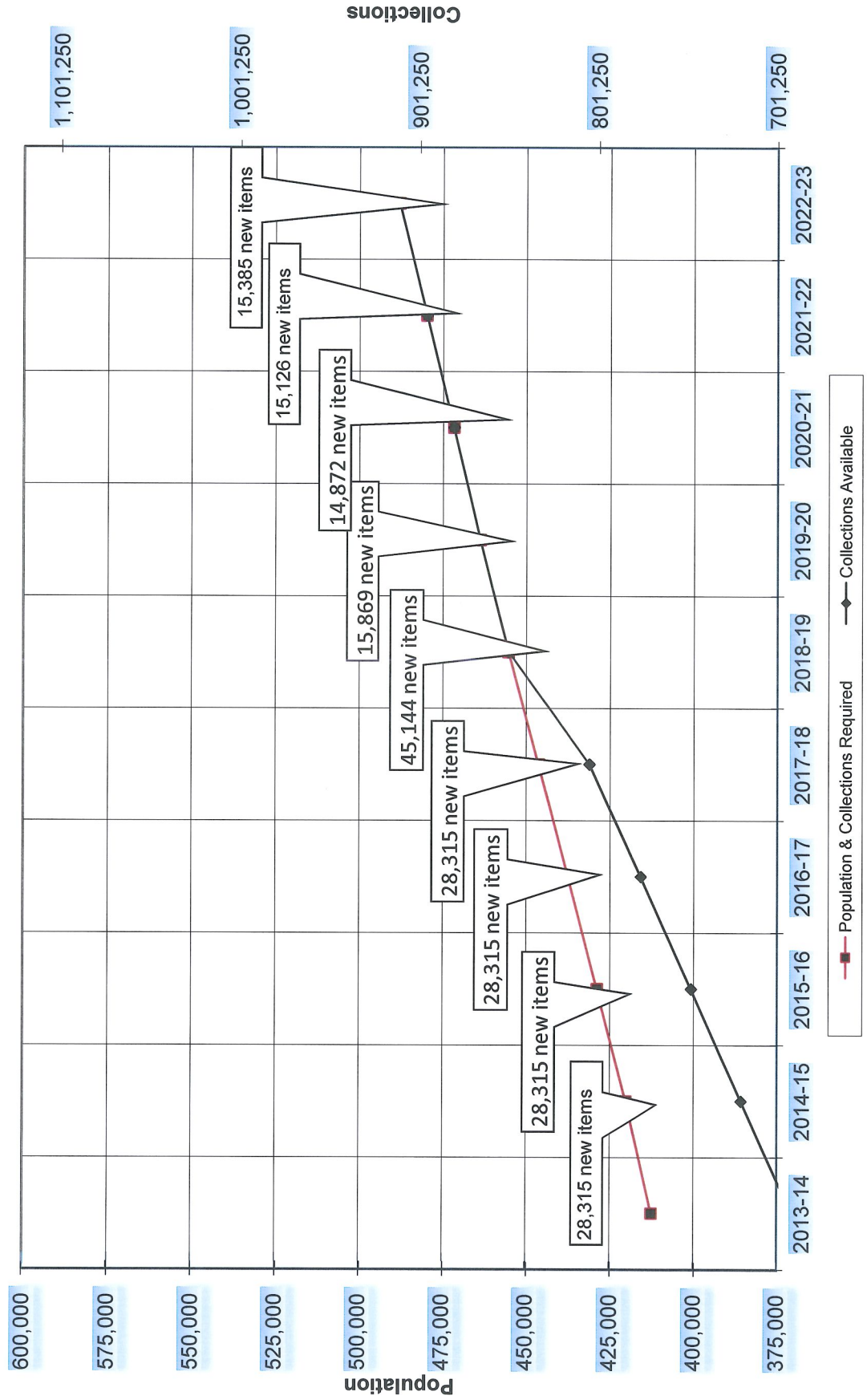
FISCAL YEAR	POPULATION CO-WIDE	COLLECTION REQUIRED 1.87	NEW ITEMS PLANNED IN AUIR	COLLECTION AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$25.84
2013-14	412,713	771,773	28,315	693,000	(78,773)	(\$2,035,502)
2014-15	420,355	786,064	28,315	721,315	(64,749)	(\$1,673,112)
2015-16	428,831	801,914	28,315	749,630	(52,284)	(\$1,351,019)
2016-17	437,477	818,082	28,315	777,945	(40,137)	(\$1,037,140)
2017-18	446,297	834,575	28,315	806,260	(28,315)	(\$731,670)
1st 5-Yr. Growth (2014-2018)	33,584	62,802	141,575			
2018-19	455,296	851,404	45,144	851,404	0	\$0
2019-20	463,782	867,272	15,869	867,272	0	\$0
2020-21	471,735	882,145	14,872	882,145	0	\$0
2021-22	479,824	897,271	15,126	897,271	0	\$0
2022-23	488,051	912,655	15,385	912,655	0	\$0
2nd 5-Yr. Growth (2019-2023)	42,347	61,252	106,395			
Ttl. 10-Yr. Growth (2014-2023)	75,931	124,054	247,970			

To keep up with replacement of 4% of collection annually, Library needs to replace 28,000 items annually, at a cost of \$723,520 annually.

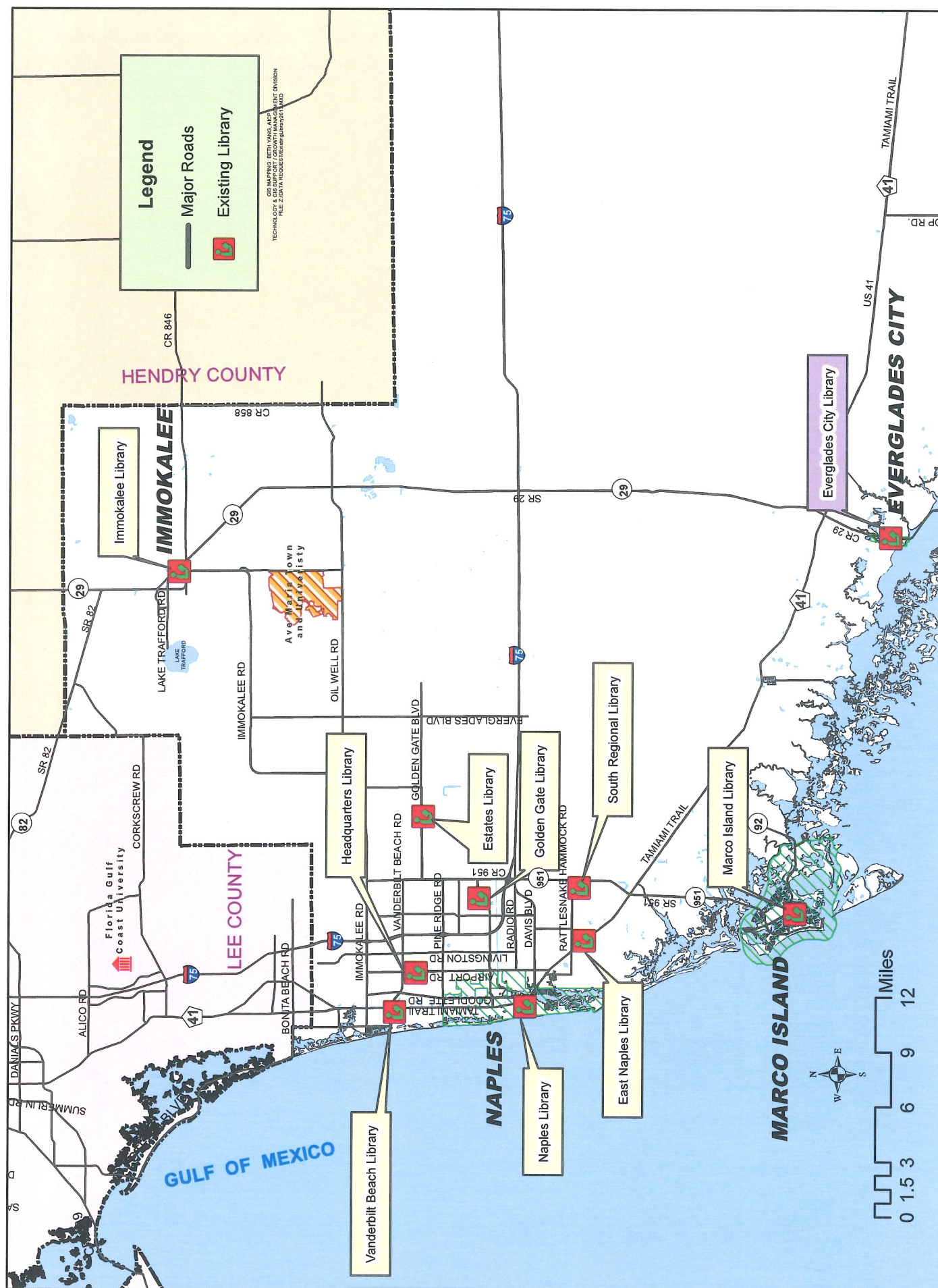
Average cost is currently \$25.84. Cost of ebooks, audio books and downloadable audio books has increased from some producers, by 2 -3 times.

To keep up with 1.87 items per capita, Library needs to purchase approximately 28,315 'growth books' annually, at a cost of \$731,670 annually.

2013 AUIR Library Collections, LOSS: 1.87 Items / Capita



Collier County



Library Building Inventory as of 9/30/13

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 9/30/13

Location	Items
Inventory Reported to State Library December 2013	693,000

Source: Collier County Library

Library Operating Statistics - Through FY2012

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
FY2012	2,768,648	1,447,385

Book & DVD Circulation Comparison			
	Book Circulation Percentage	DVD Circulation Percentage	Music CDs Percentage
fy07	59%	41%	n/a
fy08	57%	43%	na
fy09	58%	42%	n/a
fy10	59%	37%	4%
fy11	60%	36%	4%
fy12	62%	35%	3%

CIRCULATION	FY07	FY08	FY09	FY10	FY11	FY12
Headquarters	915,826	931,298	915,131	909,303	846,175	824,102
Naples Branch	567,479	588,929	590,992	555,814	508,599	479,762
South Regional*	-	-	73,334	271,168	261,510	268,375
Marco Island	267,419	277,902	254,519	225,517	212,040	198,521
Vanderbilt Beach	266,412	278,895	252,074	218,147	191,096	195,734
Golden Gate	241,568	260,253	297,936	283,371	259,117	254,829
East Naples	289,017	306,048	271,478	164,927	142,380	133,934
Estates Branch	208,004	214,264	213,037	181,126	159,817	158,758
Immokalee	102,774	80,243	88,217	78,368	69,422	77,685
Everglades City	18,765	19,139	19,629	19,351	17,148	17,503
Jail	39,259	35,014	30,970	26,958	26,249	26,723
Electronic Counts**	-	8,409	27,122	35,188	66,874	137,119
Total	2,916,523	3,000,394	3,034,439	2,969,238	2,760,427	2,773,045
Circ per Employee	28,593	33,712	35,284	34,728	32,668	32,817

* South Regional Library opened May 15, 2009.

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

DOOR COUNTS	FY07	FY08	FY09	FY10	FY11	FY12
HQ	368,396	402,000	417,540	405,372	384,341	372,802
Naples Branch	331,318	334,009	334,702	323,397	311,884	283,720
South Regional	-	-	31,984	111,279	95,460	150,089
Marco Island	198,896	199,862	191,284	152,781	152,766	122,844
Vanderbilt Beach	193,304	197,665	158,387	132,141	107,731	105,499
Golden Gate	215,083	205,506	194,879	181,300	162,654	146,399
East Naples	202,679	207,017	181,996	124,228	100,759	96,198
Estates Branch	126,545	115,510	97,791	77,462	68,952	66,232
Immokalee	166,739	148,728	131,998	118,814	113,274	103,602
Everglades City	-	-	-	-	-	-
TOTALS	1,802,960	1,810,097	1,740,561	1,626,774	1,497,821	1,447,385

** 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	FY12
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	210,101

Library cards expire every 3 years unless renewed by patron.

REFERENCE QUESTIONS						
	FY07	FY08	FY09	FY10	FY11	FY12
HQ	21,443	21,791	28,865	33,349	40,654	30,033
Naples Branch	44,798	48,152	73,850	53,238	81,217	39,162
South Regional	-	-	1,409	12,303	19,417	17,965
Marco Island	20,253	19,502	19,900	17,909	22,659	5,765
Vanderbilt Beach	34,775	31,420	26,549	24,442	42,724	21,288
Golden Gate	15,634	14,702	18,328	19,844	48,790	20,486
East Naples	27,020	30,120	26,486	20,296	14,866	18,907
Estates Branch	7,219	3,516	6,240	7,590	8,840	5,160
Immokalee	6,749	6,389	8,316	8,117	14,401	6,136
email reference				474	970	1,557
TOTALS	177,891	175,592	209,943	197,562	294,538	166,459

22% of Reference Librarians have left, with jobs frozen.

CHILDRENS PROGRAMS ATTENDANCE						
	FY07	FY08	FY09	FY10	FY11	FY12
HQ	18,194	20,225	20,173	17,437	18,717	17,332
Naples Branch	8,555	5,946	5,390	4,241	3,966	3,255
South Regional	-	-	1,485	6,686	5,760	5,894
Marco Island	5,355	6,670	4,281	2,040	1,820	1,714
Vanderbilt Beach	7,168	6,854	5,520	3,656	1,100	1,527
Golden Gate	10,460	8,296	4,930	4,476	5,163	4,148
East Naples	5,073	5,653	1,484	721	538	1,198
Estates Branch	9,817	7,512	5,153	5,209	4,266	4,767
Immokalee	5,293	5,206	5,755	2,888	2,020	1,746
Everglades City*	1,715	400	*	185	68	76
Comm Outreach				1,361	492	602
TOTALS	71,630	66,762	54,171	48,900	43,910	42,259

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	FY12
HQ	6,834	3,928	4,682	4,437	3,900	4,809
Naples Branch*	9,854	7,683	6,249	3,807	4,655	5,589
South Regional	-	-	773	5,260	8,233	14,184
Marco Island	2,532	2,617	2,045	1,998	2,639	1,582
Vanderbilt Beach	1,374	829	706	150	165	127
Golden Gate	419	260	553	398	333	389
East Naples	1,568	1,845	1,239	153	-	115
Estates Branch	90	21	57	-	70	75
Immokalee	982	506	746	264	305	308
Everglades City	-	-	-	-	-	-
TOTALS	23,653	17,709	17,050	16,467	20,300	27,178

* Naples Branch counts also includes Outreach programs.

VOLUNTEER HOURS							
	FY07	FY08	FY09	FY10	FY11	FY12	
HQ	2,651	3,344	3,726	4,969	3,609	3,777	
Naples Branch	4,390	5,087	7,925	6,959	6,268	6,596	
South Regional	-	-	513	1,309	1,726	1,851	
Marco Island	2,850	2,621	2,754	3,257	2,719	1,974	
Vanderbilt Beach	1,862	2,170	2,106	1,321	1,127	1,171	
Golden Gate	2,262	2,696	4,402	3,988	3,378	3,161	
East Naples	2,777	2,929	2,911	2,213	2,071	1,423	
Estates Branch	270	528	784	907	968	908	
Immokalee	249	870	661	277	261	644	
Everglades City	-	7	186	56	36	146	
Literacy	903	1,001	918	-	-	-	
Experience Works	-	-	-	-	968	1,075	
Genealogy	1,348	1,126	1,080	1,069	1,012	1,310	
TOTALS	19,561	22,381	27,966	26,323	24,140	24,035	
Full-time equivalents:	9.40	10.76	13.45	12.66	11.61	11.56	
Total number of Volunteers							2,519

PUBLIC INTERNET USAGE						
	FY07	FY08	FY09	FY10	FY11	FY12
HQ	49,988	59,623	62,103	55,587	60,938	55,316
Naples Branch	47,673	55,037	53,465	54,117	45,767	28,715
South Regional	-	-	5,082	25,772	26,903	26,444
Marco Island	38,862	43,042	36,031	23,181	18,815	14,885
Vanderbilt Beach	29,893	27,067	22,665	16,483	12,197	11,093
Golden Gate	34,090	38,421	59,819	58,712	48,331	40,700
East Naples	25,485	26,775	21,482	14,062	11,172	15,435
Estates Branch	20,809	26,470	22,480	17,441	12,225	11,387
Immokalee	31,557	28,309	22,196	19,178	20,390	14,766
TOTALS	278,357	304,744	305,323	284,533	256,738	218,741

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.

