



# BUDGET WORK SESSION

**FY 2020-21**

ORANGE COUNTY LIBRARY DISTRICT



**LEARN. GROW. CONNECT.**



# PRESENTATION OUTLINE

- ▶ ORGANIZATION
- ▶ ACCOMPLISHMENTS
- ▶ FY 2020 - 21 OPERATING FUND BUDGET
- ▶ FY 2020 - 21 PROJECTS
- ▶ CHALLENGES
- ▶ RECOMMENDATIONS



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# ORGANIZATION

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## LIBRARY GOVERNING BOARD



CITY OF ORLANDO HR DIRECTOR  
**ANA PALENZUELA**



ORANGE COUNTY MAYOR  
**JERRY DEMINGS**



ORANGE COUNTY COMMISSIONER  
**EMILY BONILLA**



ORANGE COUNTY COMMISSIONER  
**MARIBEL GOMEZ CORDERO**



ORANGE COUNTY COMMISSIONER  
**CHRISTINE MOORE**



ORANGE COUNTY COMMISSIONER  
**VICTORIA SIPLIN**



ORANGE COUNTY COMMISSIONER  
**MAYRA URIBE**



ORANGE COUNTY COMMISSIONER  
**BETSY VANDERLEY**

**LEARN. GROW. CONNECT.**



# ORGANIZATION

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## LIBRARY BOARD OF TRUSTEES



**RICHARD MALADECKI**  
PRESIDENT



**MARUCCI GUZMÁN**  
VICE PRESIDENT



**NICOLE BENJAMIN**  
TRUSTEE



**CROCKETT BOHANNON**  
TRUSTEE



**DANIELLE LEVIEN**  
TRUSTEE



# BOARD OF TRUSTEES

DIRECTOR / CHIEF EXECUTIVE OFFICER

ADMINISTRATIVE ASSISTANT

CHIEF OF LIFELONG LEARNING

CHIEF FINANCIAL OFFICER

CHIEF OPERATING OFFICER

COMMUNITY RELATIONS

CHIEF BRANCH OFFICERS

CHIEF INFORMATION OFFICER

EVENTS & PROGRAMS

FACILITY OPERATIONS

ACQUISITIONS

FRIENDS OF LIBRARY

PUBLIC SERVICE ADMINISTRATOR  
7 BRANCHES

INFO SYSTEMS

LEARNING CENTRAL

FINANCE

CIRCULATION

GRAPHICS & VIDEO

PUBLIC SERVICES ADMINISTRATOR  
7 BRANCHES

COMPUTER OPS

TECHNOLOGY & EDUCATION

PURCHASING

MELROSE CENTER

PROMOTIONS

YOUTH SERVICES

HUMAN RESOURCES

SPECIAL SERVICES

SOCIAL MEDIA

DIGITAL CONTENT

INTEGRATED SYSTEMS MANAGEMENT



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# ACCOMPLISHMENTS

THE SOCIAL WORKER ONSITE ASSISTED  
OVER 2,300 PATRONS



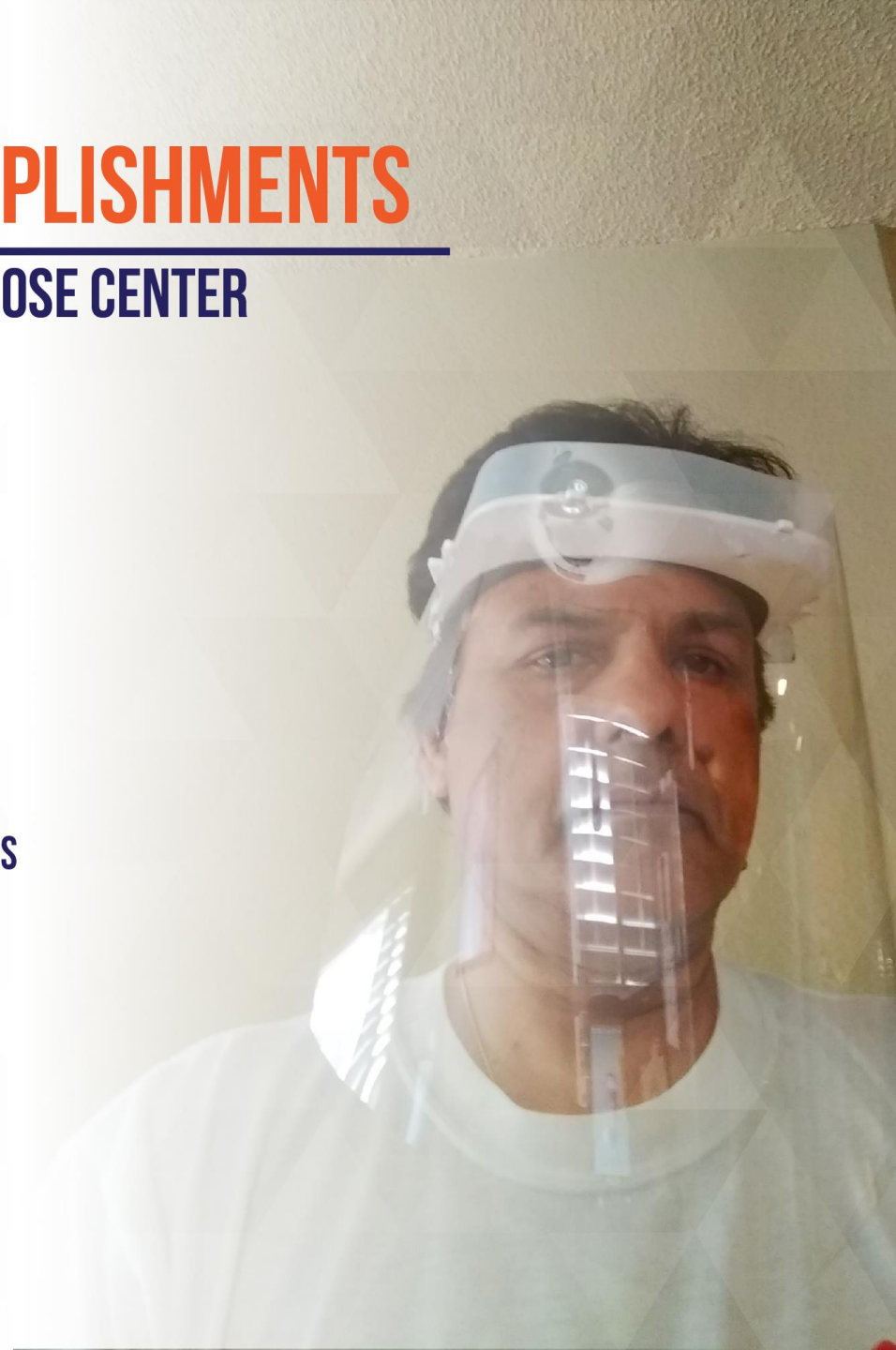




# ACCOMPLISHMENTS

## MELROSE CENTER

- **14** MELROSE IN THE MIX SESSIONS WITH **OVER 240** ATTENDEES
- MELROSE IN THE MIX TELEVISED ON WUCF
- **191** SESSIONS WITH **OVER 400** ATTENDEES
- **1,800 HOURS** OF SIMULATIONS
- FAB LAB CREATED **OVER 800** FACE SHIELDS FOR COVID 19





# ACCOMPLISHMENTS

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- THE ENGLISH LANGUAGE LEARNING CLASSES (ESOL) HAD OVER **21,600** ATTENDEES IN **1,673** CLASSES.
- **95** CHILDREN PARTICIPATED IN THE BIZ KIDS CLUB, LEARNING BUSINESS SKILLS
- **154** CITIZENSHIP INSPIRED CLASSES HELD WITH **OVER 1,400** ATTENDEES
- **535,000** OVERALL ATTENDANCE TO ALL OF THE LIBRARY OFFERED CLASSES AND PROGRAMS





# ACCOMPLISHMENTS

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- **169** VOLUNTEERS PROVIDED OVER **19,500** VOLUNTEER HOURS
- DELIVERED OVER **450,000** ITEMS THROUGH OUR BOOKS BY MAYL PROGRAM.
- OVER **7.6 MILLION** ITEMS CIRCULATED.
- THE SUMMER BREAKSPOT PROGRAM HAS SERVED OVER **120,000** MEALS SINCE 2015. IN JULY 2019 THE PROGRAM SERVED ITS **100,000<sup>TH</sup>** MEAL.





# ACCOMPLISHMENTS

## 2019 SUMMER READING PROGRAM

- **3,800** CHILDREN PROGRAMS
- **450** ADULT PROGRAMS
- **150,000** ATTENDEES
- **6.75%** INCREASE OVER 2018





# ACCOMPLISHMENTS

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- CORETTA SCOTT KING'S 50<sup>TH</sup> ANNIVERSARY ONLINE READING CHALLENGE WITH **1,100** PARTICIPANTS.
- JULY PERRY MEMORIAL EVENT WITH OVER **600** ATTENDEES.
- 4 AFTER-HOURS AUTHOR EVENTS WITH OVER **1,200** ATTENDEES.
- STORY-TIME **2,800** IN-PERSON AND **59** VIRTUAL WITH OVER **90,000** ATTENDEES
- **589** OUTREACH PROGRAMS REACHING MORE THAN **68,000**





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- ▶ **FY 2020 - 21 OPERATING FUND BUDGET**
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# FY 19-20 AND FY 20-21 OPERATING FUND BUDGET

## OPERATING FUND REVENUES

	<b>FY 19-20</b>	<b>Change</b>	<b>FY 20-21</b>
	<b><u>Budget</u></b>		<b><u>Budget</u></b>
<b>Property Taxes</b>	<b>\$48,020</b>	<b>\$3,380</b>	<b>\$51,400</b>
<b>Intergovernmental</b>	<b>1,380</b>	<b>(542)</b>	<b>838</b>
<b>Charges for Services</b>	<b>437</b>	<b>(161)</b>	<b>276</b>
<b>Fines</b>	<b>600</b>	<b>(500)</b>	<b>100</b>
<b>Miscellaneous</b>	<b>1,034</b>	<b>(200)</b>	<b>834</b>
<b>Reserves</b>	<b>10,250</b>	<b>220</b>	<b>10,470</b>
<b>Total</b>	<b><u>\$61,721</u></b>	<b><u>\$2,197</u></b>	<b><u>\$63,918</u></b>
		<b>3.6%</b>	

(amounts expressed in thousands)



# FY 19-20 AND FY 20-21 OPERATING FUND BUDGET

## OPERATING FUND EXPENDITURES

	<b>FY 19-20</b>		<b>FY 20-21</b>
	<u><b>Budget</b></u>	<u><b>Change</b></u>	<u><b>Budget</b></u>
<b>Salaries &amp; Benefits</b>	<b>\$26,460</b>	<b>\$1,669</b>	<b>\$28,129</b>
<b>Operating</b>	<b>12,018</b>	<b>405</b>	<b>12,423</b>
<b>Capital Outlay</b>	<b>3,136</b>	<b>(616)</b>	<b>2,520</b>
<b>Materials</b>	<b>4,690</b>	<b>170</b>	<b>4,860</b>
<b>Transfer to C. P. Fund</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Transfer to Sinking/RR&amp;R Fund</b>	<b>500</b>	<b>(250)</b>	<b>250</b>
<b>Reserves</b>	<b>10,917</b>	<b>819</b>	<b>11,736</b>
<b>Total</b>	<b>\$61,721</b>	<b>\$2,197</b>	<b>\$63,918</b>
		<b>3.6%</b>	

(amounts expressed in thousands)





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# FY 2020 - 21 PROJECTS

## “BRICKS AND MORTAR”

- REMODEL N.O. & W.O. RESTROOMS \$450,000
- REFRESH N.O. & W.O. PAINT CARPET, TILE \$400,000
- ALBERTSON ROOM UPGRADE \$270,000
- CAMERA SYSTEM UPGRADE \$180,000
- OTHER PROJECTS \$400,000



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# CHALLENGES

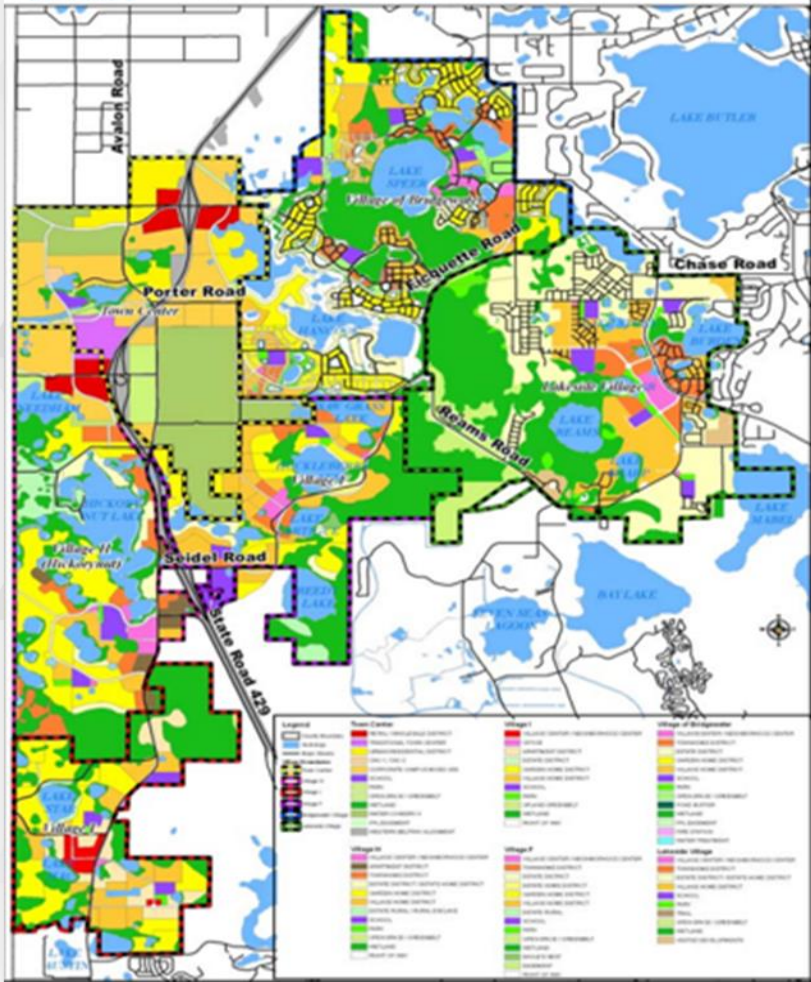
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- **MARKETING THE LIBRARY**
- **ACQUIRING SUITABLE SITES FOR BRANCHES IN HORIZON WEST AND S. E. ORANGE COUNTY**
- **STAFFING RECRUITMENT AND RETENTION**
- **COVID-19**

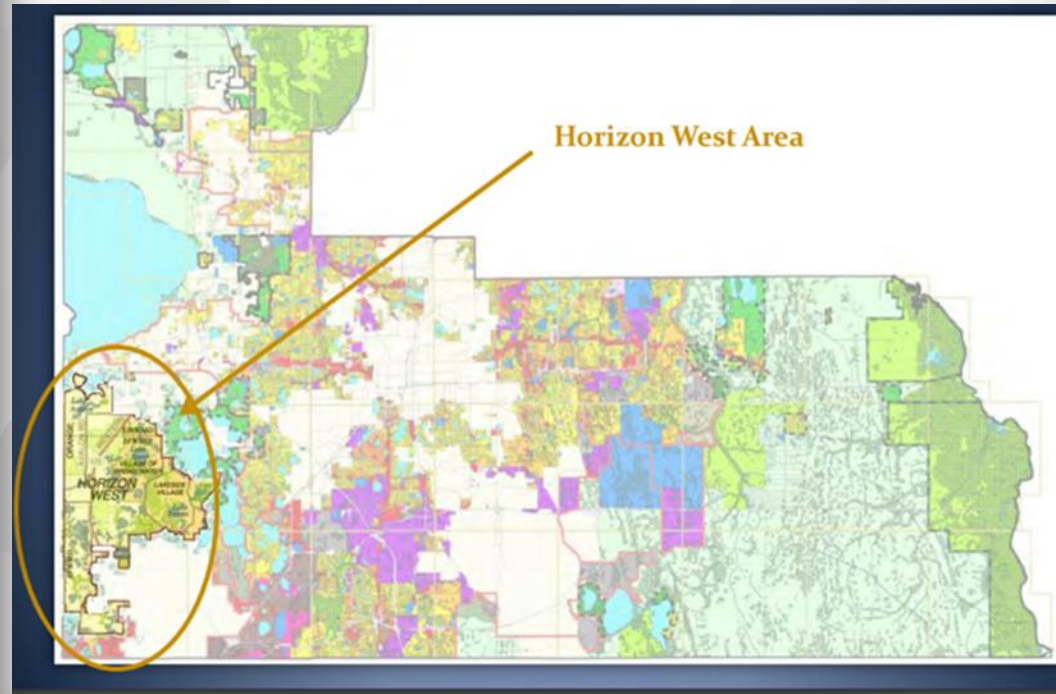


# Orange County, Florida, CPP Inset to the 2010 - 2030 FLUM Horizon West Specific Area Plan (SAP) Map

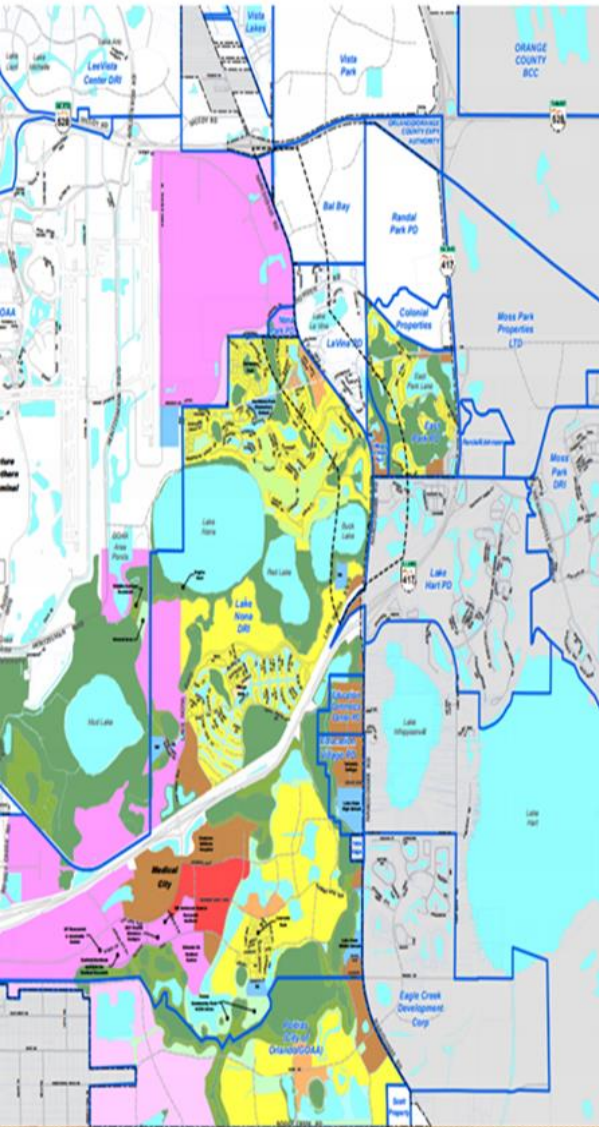
Map Date: March 11, 2009. This map is a revision of the original map, revised, based on a planning agreement with the  
and subject to the approval of the Board of Commissioners of the Department of Community Affairs - Orange County, Florida. See the agreement  
for the full terms and conditions.



# HORIZON WEST



# SOUTHEAST ORANGE COUNTY



## Southeast Orlando Sector Plan



### LEGEND:

- Residential Neighborhood
- Golf Course
- Public Institutional (School, Fire Station)
- Town Center
- Village Center / Urban Transit Center
- Village Center
- Neighborhood Center
- Residential Center
- Airport Support District - (Medium Intensity)
- Airport Support District - (High Intensity)
- Park/Neighborhood Greens Plaza
- Wetland/Upland
- Wetland/Primary *See Note I*
- Electric & Gas Easement/ROW
- Water Body
- Proposed Roadway *See Note III*
- Transit / Increased Density Corridor *See Note II*
- Parcel
- City of Orlando Jurisdiction
- County Boundary
- Property Owner or Project Name

### NOTES:

- Note I:** The PCN boundaries are conceptual only and will be finalized as more accurate environmental information becomes available.
- Note II:** Traditional design standards shall apply where development exceeds an average density of 1 duplex acre for areas outside of 2,000 feet from Narcoossee Rd., or an average density in excess of 1 duplex acre within 2,000 feet of Narcoossee Rd. NDC, for the area north of the Central Florida Greenway.
- Note III:** The Sector Plan shows a conceptual interconnected road network. These connections are necessary to support the land use entitlements provided by the Plan. The final alignments & connections will be established based on individual master plan proposals and existing environmental constraints.



City of Orlando, Economic Development Department  
City Planning Division, May 2012

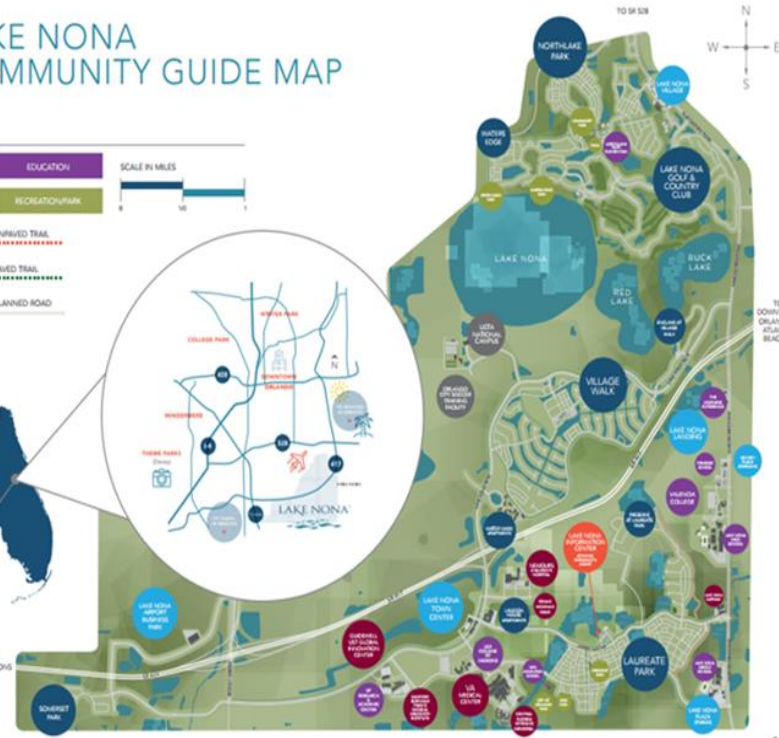
## 9<sup>th</sup> EDITION LAKE NONA COMMUNITY GUIDE MAP

### LEGEND

- |  |   |                           |
|--|---|---------------------------|
| <span style="display: inline-block; width: 20px; height: 10px; background-color: blue; border: 1px solid black;"></span> RESIDENTIAL NEIGHBORHOODS   | <span style="display: inline-block; width: 20px; height: 10px; background-color: purple; border: 1px solid black;"></span> EDUCATION      | SCALE IN MILES<br>0 0.5 1 |
| <span style="display: inline-block; width: 20px; height: 10px; background-color: lightblue; border: 1px solid black;"></span> COMMERCIAL & MIXED USE | <span style="display: inline-block; width: 20px; height: 10px; background-color: green; border: 1px solid black;"></span> RECREATION/PARK |                           |
| <span style="display: inline-block; width: 20px; height: 10px; background-color: red; border: 1px solid black;"></span> HEALTH & LIFE SCIENCES       | <span style="display: inline-block; width: 20px; height: 10px; border-bottom: 1px dashed black;"></span> UNPAVED TRAIL                    |                           |
| <span style="display: inline-block; width: 20px; height: 10px; background-color: gray; border: 1px solid black;"></span> SPORTS & PERFORMANCE        | <span style="display: inline-block; width: 20px; height: 10px; border-bottom: 1px solid black;"></span> PAVED TRAIL                       |                           |
| <span style="display: inline-block; width: 20px; height: 10px; background-color: orange; border: 1px solid black;"></span> LEARN LAKE NONA           | <span style="display: inline-block; width: 20px; height: 10px; border-bottom: 1px dotted black;"></span> PLANNED ROAD                     |                           |



LAKE NONA  
LAKENONA.COM

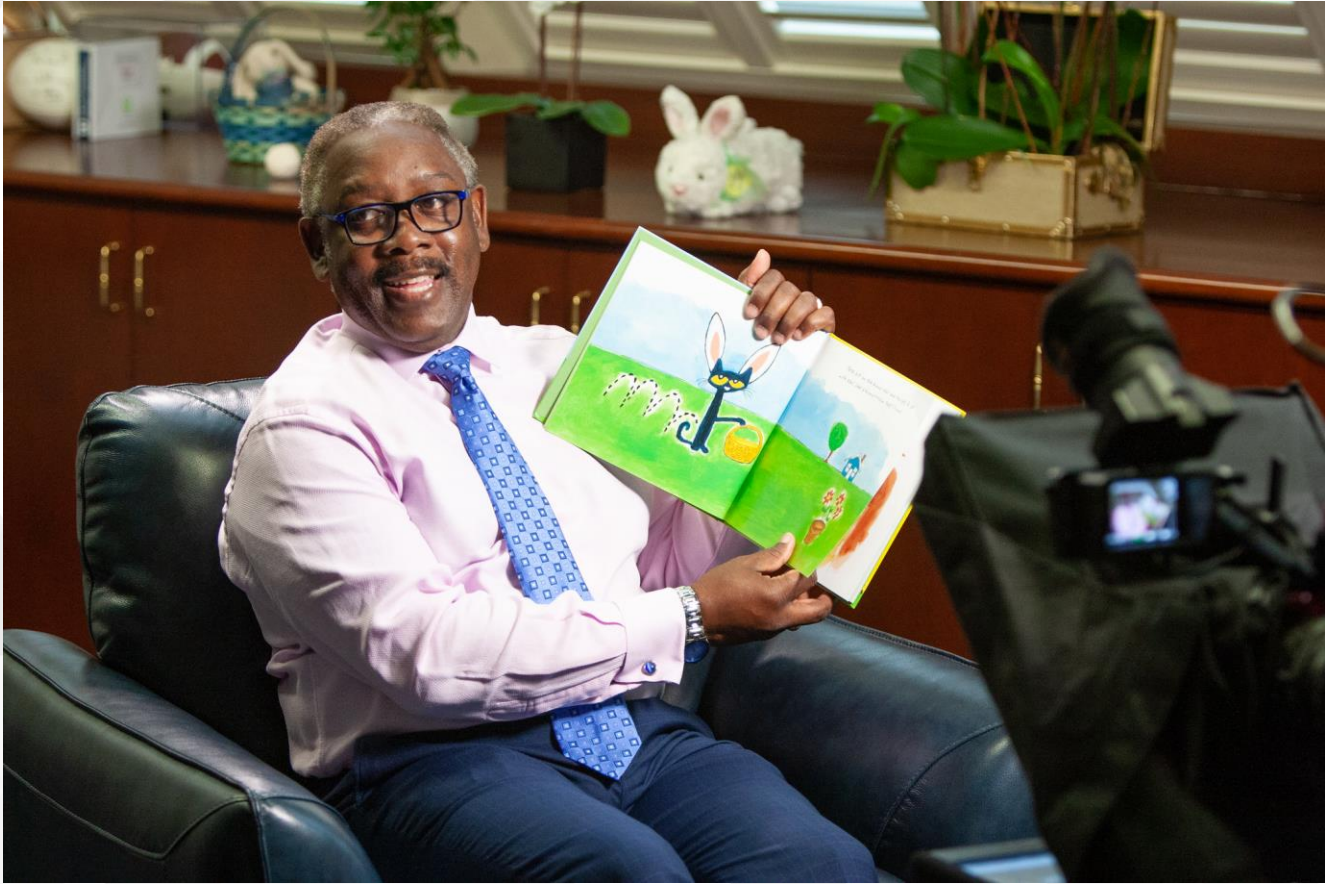




# CHALLENGES

## STAFFING RECRUITMENT & RETENTION

- **TIGHT LABOR MARKET**
- **THEME PARKS AND RESORTS BENEFITS**
- **FLORIDA \$15 MINIMUM WAGE INITIATIVE**







# CHALLENGES

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## COVID-19

- **DOOR COUNTS DOWN, BOOKS BY MAYL AND DIGITAL CONTENT INCREASED**
- **HOW TO PROTECT STAFF AND CUSTOMERS WHILE PROVIDING SERVICE AND MAINTAIN SOCIAL DISTANCING**
- **ALL PROGRAMS RE-DEVELOPED FROM IN-PERSON TO WEB BASED**
- **FUTURE DELIVERY METHODS?**



# BIZKIDS Video





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- ▶ **RECOMMENDATIONS**



## **RECOMMENDATION**

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-  **APPROVE FY 2020-21 TENTATIVE MILLAGE RATE OF 0.3748 FOR THE ORANGE COUNTY LIBRARY DISTRICT**
-  **APPROVE FY 2020-21 TENTATIVE BUDGETS FOR THE ORANGE COUNTY LIBRARY DISTRICT**





# BUDGET WORK SESSION

## FY 2020-21

ORANGE COUNTY LIBRARY DISTRICT



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