



Orange County Library District Budget Work Session FY 2024-2025 July 11, 2024



Presentation Outline

- Organizational Structure
- Initiatives
 - Branch Expansion
- A Typical Day at OCLS
- Statistics
- Accomplishments
- Proposed Operating Budget
- Recommendations





Library Governing Board



Orange County Mayor
Jerry Demings



Orange County Commissioner
Nicole Wilson



Orange County Commissioner
Emily Bonilla



Orange County Commissioner
Christine Moore



Orange County Commissioner
Mayra Uribe



Orange County Commissioner
Michael Scott



Orange County Commissioner
Maribel Gomez Cordero



City of Orlando City Clerk
Stephanie Herdocia



Library Board of Trustees

Crockett Bohannon,
President
County Appointee



Nicole Benjamin,
Vice President
City Appointee



Ashley Cisneros Mejia,
Trustee
City Appointee



Venessa Tomlin
Trustee
County Appointee





ORGANIZATIONAL CHART

DIRECTOR/CHIEF EXECUTIVE OFFICER

ASSISTANT DIRECTOR/CHIEF OPERATING OFFICER

LIFELONG LEARNING

Adult Services
Events & Programs
Melrose Center
Youth Services

NEIGHBORHOOD SERVICES

Community Engagment
Horizon West
Windermere
Winter Garden

Alafaya
Chickasaw
Eatonville
Fairview Shores
North Orange
Southeast

Hiawasse
Lake Nona
Southwest
South Creek
South Trail
Washington Park
West Oaks

IT Design & Development

Acquisitions Services

Orlando Public Library

BUSINESS OPERATIONS

Finance
Facilities & Operations
Construction
Custodial Maintenance

HUMAN RESOURCES

Employee Services
Training & Development

MARKETING & PUBLIC RELATIONS

Marketing & Public Relations
Development

INITIATIVES & INSIGHTS

Data & User Services
IT Services



System Initiatives

- Staffing Resources and Support
- Local Wanderer & Library of Things
- Book Bikes & Bookmobile
- Strategic Planning
- 100 Years of Service





Branch Expansion

- Horizon West
 - Permit
 - Groundbreaking
 - Open Late Summer 2025
- Lake Nona
 - Still in Design
 - Timelines TBD





A TYPICAL DAY AT OCLS

4,657
LIBRARY VISITS

18,922
MATERIALS CHECKED OUT

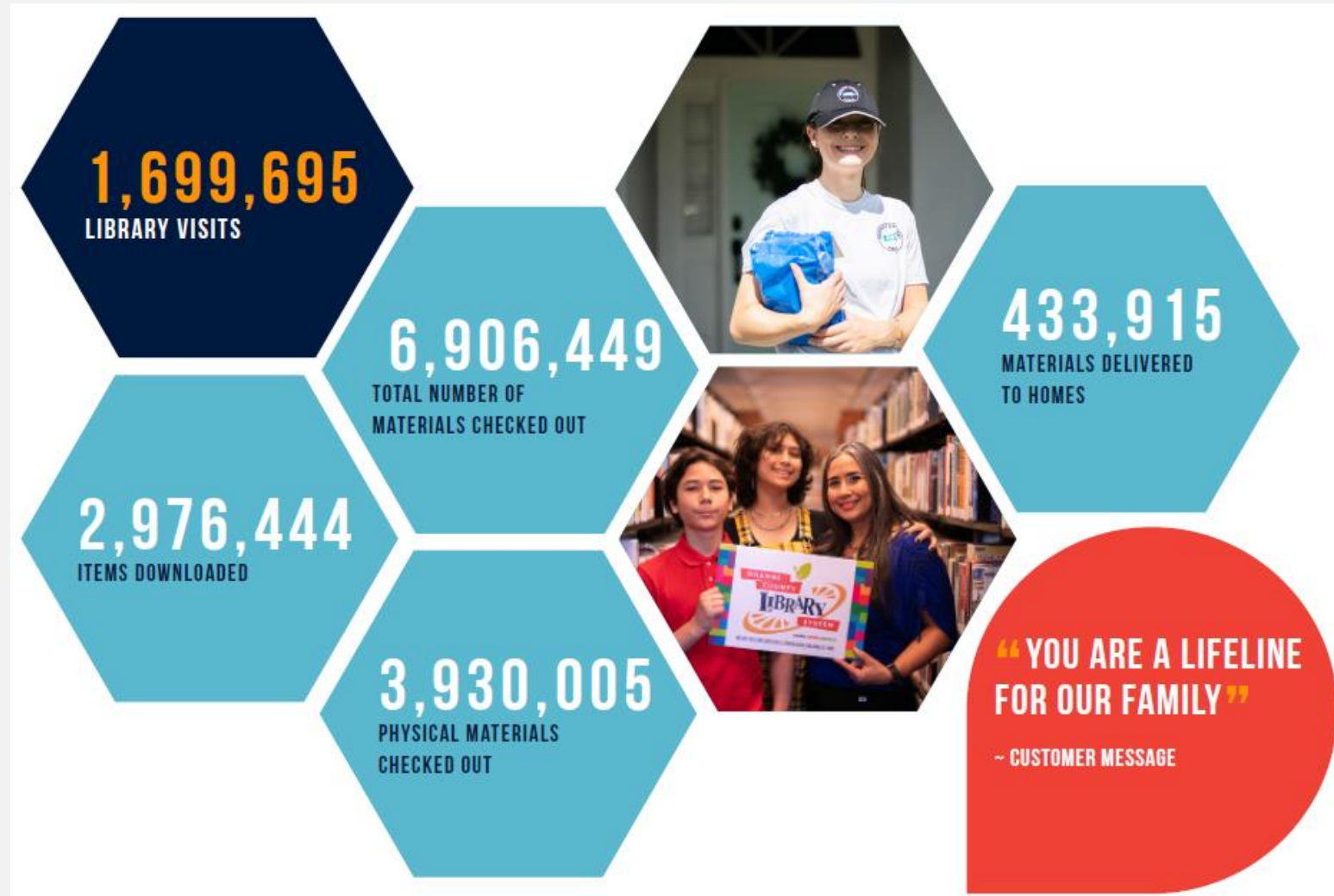
756
COMPUTER SESSIONS

33,938
WEBPAGE VIEWS

20,000+
SOCIAL MEDIA VIEWS

**THAT'S
788
CHECK-OUTS
AN HOUR!**

Statistics





System Accomplishments

- 100 Year Celebration
- Partnership with OUC
- Golden Brick Award
- Book Bikes
- Excel Adult High School
- Volunteers at OCLS





System Accomplishments

- New Opportunities for Children and Families
 - UCF Mighty Knights
 - Arnold Palmer Hospital
- Second Harvest Food Bank
- Summer at Your Library 2023
- Social Workers





Operating Fund Budget FY 2024-2025



Budget Summary

- The FY 2024-2025 budget of \$109,768,420 was developed using these considerations:
 - Branch expansion is underway in the Horizon West and Lake Nona communities
 - 4% raises for eligible full- and part-time staff
 - The addition of 29 positions to meet library service and business needs
 - Capital projects were prioritized based on necessity and available funding



Operating Fund Revenues

	<u>FY2023-2024</u>	<u>\$ Change</u>	<u>% Change</u>	<u>FY2024-2025</u>
Ad Valorem Taxes	68,400,000	5,025,000	7.3	73,425,000
Intergovernmental	875,000	(80,000)	(9.1)	795,000
Charges for Services	207,500	142,700	68.8	350,200
Lost Materials	25,000	23,000	92.0	48,000
Miscellaneous	470,000	930,220	197.9	1,400,220
Transfers	578,500	53,500	9.2	632,000
Sub-Total Revenues	<u>70,556,000</u>	<u>6,094,420</u>	<u>8.6</u>	<u>76,650,420</u>
Reserves	<u>29,697,000</u>	<u>3,421,000</u>	<u>11.5</u>	<u>33,118,000</u>
Total Revenues	\$ 100,253,000	\$ 9,515,420	9.5%	\$ 109,768,420



Operating Fund Expenditures

	<u>FY 2023-2024</u>	<u>\$ Change</u>	<u>% Change</u>	<u>FY 2024-2025</u>
Salaries & Benefits	37,630,000	3,205,000	8.5	40,835,000
Operating	17,442,500	2,053,500	11.8	19,496,000
Capital Outlay	5,369,500	6,505,500	121.2	11,875,000
Library Materials	5,114,000	1,257,400	24.6	6,371,400
Transfer to Capital Projects Fund	4,500,000	500,000	11.1	5,000,000
Transfer to Sinking Fund	500,000	-	0.0	500,000
Sub-Total Expenditures	<u>70,556,000</u>	<u>13,521,400</u>	<u>17.7</u>	<u>84,077,400</u>
Reserves	<u>29,697,000</u>	<u>(4,005,980)</u>	<u>(13.5)</u>	<u>25,691,020</u>
Total Expenses	\$ 100,253,000	\$ 9,515,420	9.5%	\$ 109,768,420



Recommendations

Approve the fiscal year 2024-2025 proposed millage rate of 0.3748 for the Orange County Library District.

Approve the fiscal year 2024-2025 proposed budget for the Orange County Library District.



Questions