

Library Director Judith Cooper notes from “Update on the Lake Park Public Library March 2025”

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The budget consists of two sections: personnel expenses and operating expenses.

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Personnel expenses comprise a considerable amount of the budget. It includes salaries and benefits. The Library has little control over this money. All personnel changes must go through the Town Manager, Human Resources, and Finance.

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As part of the position requirements, the Library Director and the Assistant Library Director must hold Master’s degrees in Library and Information Science. The State requires the administrator of the Library to hold a MLS in order to receive the State Aid Grant. The Account Technician position requires a Associates Degree in Accounting and experience in accounting. Both Cynthia and Knikoa have been with the Library for about 10 years.

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The remaining budget consists of the operating expenses.

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Shown on this slide are the categories within the budget. I am going to go over each one. While there is some money that can be moved around and reallocated, much of the budget cannot be. I’ll explain which areas can and cannot be changed.

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Can We Talk is contracted by the Town to translate documents, publications, and messaging into Spanish and Haitian Creole. This service must translate all of the Town’s documents, publications, and messaging to ensure consistency. The Library has only translated the library card application for adults and juveniles and the mailers for the Long-Range Strategic Plan workshops. Translation is expensive so we choose carefully what we want to have translated. The amount of money allocated to this category depends on how much translation we think we will have to have done. I tend to keep a minimum of \$300 just in case something comes up.

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Contractual Services are services for which we have a contractual obligation. Most of these are renewed on an annual basis. Mango Languages is one of the exceptions, we have a three year contract signed with them that will need to be renewed soon.

The Library must pay the Town for its share of services, including custodial services.

We can and have added and removed services depending on trends in patron needs and money in the budget. A number of services are contracted through the coop the Library belongs to, SEFLIN, South East Florida Information Network.

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The cooperative allows the Library to purchase services that are too expensive for a single library our size to afford. It also negotiates discounts from vendors and lowers the Library costs.

Koha is an Integrated Library System and an integrated library system holds the Library's catalog, circulation, and patron records. It's through this system, books and other materials are cataloged (so that patrons can find the items), circulated (so the items can be taken from the Library), and holds the records of the people who are using the items. Bywater Solutions is the company contracted by SEFLIN to develop and maintain Koha and Aspen Discovery for the libraries.

Aspen Discovery is a Discovery layer which is a more intuitive way to access the Library's catalog and also integrates access to materials located in our e-materials platforms, Overdrive/Libby, CloudLibrary, The Palace Project, Hoopla, and Kanopy.

LiDA is the Library Discovery app associated with Aspen Discovery. The app can be downloaded from Google Play and the iStore to allow access to the catalog from your mobile device.

The Florida Library Delivery Service allows the Library to interlibrary loan books from across the state.

The Library uses READsquared as a way for people to sign up and keep track of the books they read through an app. Page Turner Adventures is a company which produces online content for children, such as stories, crafts, and adventure.

SEFLIN provides in-person staff training, live and on-demand webinars, and an annual conference to share ideas with other libraries' staff.

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Travel and training allows for paying transportation for staff to go to meetings and trainings, and for fees to attend conferences and training. As well as any reimbursement for travel for work. Most staff training is onsite and is free or low cost through organizations the Library belongs to like SEFLIN, the American Library Association, the Association of Small and Rural Libraries, the Florida Library Association, the Palm Beach County Library Association, the Florida Literacy Coalition, and ProLiteracy.

The Library has two professional development days a year, where the Library is closed to patrons so staff may all have training at the same time. We provide lunch those days, generally under \$100 for each day. We all try to attend the SEFLIN Annual Conference for additional training and networking with other libraries' staff. And Amy Johnson, the State Librarian, has been trying to get me to go to the Florida Library Director's Meeting for the last four years, I would like to go this year. The Library staff rarely go to the national or state annual conferences.

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We pay for the Library's portion of the Town's telephone contract through this category. The Traction is necessary for Two Party Authentication, so no staff member is required to use their personal device for services the Library has signed up for such as the Library's Gmail account and apple account used with the public laptops and tablets.

Five of the Library's hotspots are paid through this account. The other five are being paid through a grant.

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Most of the time our postage and shipping is less than \$100. Last year, the Library mailed out notifications for the Long-Range Strategic Plan workshops twice and this was expensive. I would like to do this again for future Long-Range Strategic Plan workshops, so it will have to be built into future budgets.

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The Town has contracts with Canon for all of the departments. We pay for the one in the staff area.

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The Security Gates located at the North and South entrances and the Self-checkout Station are part of the Bibliotheca Service Contract.

The Krayon Kiosk is located in the Children's Room and consists of four iPads with preloaded educational software for children.

The Laptops Kiosk holds the eighteen Dell laptops available for checkout to the public.

The Library needs to pay these contracts as long as we own the equipment.

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We have to have business cards. Dania, Tanesa, and I hand out cards to people who might be interested in doing programs at the Library or having the Library connect with them through partnerships or outreach.

Canon charges by the page for printing. We have to print flyers, calendars, brochures, information, programming materials, forms, and many other things.

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This is a category where amounts can be increased or decreased. The Library and Friends gave out over 100 books last year at the Eggstravaganza with roughly \$500 spent. This year we are spending \$1000 and will be giving out over 200 books. These will include board books, bilingual books in English/ Spanish and English/Haitian Creole, and easy reader chapter books.

Love Your Library is a program held in February around Valentines Day with Bridges of Lake Park. Participants attend a program where we explain how the Library can help them and sign up as many as possible for library cards. Everyone joins in a craft and eating pizza. This is generally attended by 30-40 people.

Read for the Record is a county-wide contest by the Literacy Coalition of Palm Beach County held the last week of October. Municipalities of similar size compete against each other to see who can read a chosen book to as many children (of all ages) by as many readers in as many places as possible. Creativity counts as well. We have won two years in a row. Last year we had a fair out at Kelsey Park, which was pretty well attended. We purchase at least 25 books so there are enough for people to read to groups at the same time. We visit the schools and preschools. We generally read at the Sunset Celebration. We also give away a promotional item and do a craft related to the book. The Library holds activities related to the book to attract people to come in. Some of the readers are the Commissioners, Mayor, Vice-Mayor, and Town Manager. If anyone in the Library Board would be interested in reading let me know and we will give you a call.

The Summer Reading Program commonly has \$1000 allocated to it from the budget. We buy programming and promotional materials, craft supplies, book recording sheets, bags, and prizes, and pay for programming such as visits from the Cox Science Center, Morikami Museum, Bush

Wildlife, and Loggerhead Marine Life Center. The Friends of the Library also helps subsidize the programming.

For outreach, we visit schools and preschools, go to the Sunset Celebration, the Thanks-Giving Block Party by St. John's, the Easter Eggstravaganza, the Back to School Extravaganza, Literacy Day, and any other events we can. The outreach can consist of book clubs at H. L. Watkins, where we provide the books, the recent Spelling Bee, we also gave out books and created the spelling list from Charlotte's Web, visits to the preschools to read stories and do crafts. The events we go to we have pens, pencils, magnets, and adult coloring or puzzle books to give out with the Library's name and logo on them.

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All of the staff get a Summer Reading Program t-shirt every year. We frequently wear these during the summer and on casual Fridays and Saturdays.

The Town has each department purchase shirts, sweaters, or jackets with the Town logo embroidered on them. Library staff generally chooses three pieces a year.

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Office supplies are necessary for the Library to function. We do have to have a minimum amount in office supplies.

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There is room to cut or add money in operating supplies. Not all of the operating supplies we need are listed here. I'm sure I forgot a few. These are the ones that tend to cost us more money.

Library patron cards are not cheap. We just purchased 1000 this past month so we may be able to skip purchasing any for a year or two.

Mylar covers extend the life of books. The stiff Mylar covers can make a paperback as sturdy as a hardcover. We need book labels to shelve things and RFID tags to check items in and out and to make sure they don't walk off the property without being checked out.

A majority of the Library's programs are through nonprofit or government organizations or created and led by the Library staff. Occasionally there are paid speakers or performers. Last year there was a series of eight digital literacy classes which were led by a teacher from the School District of Palm Beach County at \$100 a class. This was paid for by a grant we had received from the American Library Association. We have an informal cap on how much we will pay for a program and attempt to choose speakers and performers who charge under that amount. We have had a few book signings where the Library has purchased copies of the book to give out at the signing.

We use money for craft supplies, snacks, and water for participants. When food is offered, programs tend to have more people.

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Most programs the Library offers are created and run by Library staff or are led by a non-profit or government office. The programs cost staff time and any needed supplies which is generally under \$50 for any program.

Craft classes, Storytimes, Lapsit, and Homework Help are either led by Tanesa, Dania, or handled by a non-profit called CareCrew. Natalie Marx, who is also of CareCrew, runs many of our English Language Learners classes.

AARP provides us with Tax Aide

The Palm Beach County Food Bank provides a worker to help people sign up for food assistance. The Florida Bar Speakers Bureau provides the Library with free speakers on legal matters. Palm Beach County Sheriffs Office and Fire Rescue provide many speakers on gangs, bullying, drugs, fire prevention and many other topics.

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This is a list of some of the software used on the Library's public laptops. For the most part, we do attempt to use freeware, but this is not always possible. Foxit Editor Pro and Affinity Designer, Photo, and Publisher are similar to the Adobe programs but much less expensive.

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This category is memberships, dues, and subscriptions. The Library has organizational memberships when it is less expensive than purchasing individual staff memberships. In the case of ALA, the Library has an organizational membership, but Dania and I pay for our individual memberships. Belong to these organizations allows the Library and staff access to professional development, grants, and programs which we would otherwise not have access to or would pay at a much higher rate.

Reviews from professional journals are used to choose books. They also provide us with ideas for programming and keep us up-to-date on the latest trends and happenings in libraries.

The databases are ones the Library subscribes to for the public. We spoke about them in the January meeting. Craft and Hobby is an extensive database of short videos which teach subjects like drawing, painting, sewing, quilting, woodwork, and numerous other hobbies and skills.

Most newspapers, especially small to medium size town newspapers are available through Newsbank. You can access the Palm Beach Post and the Sun Sentinel for free.

Momentix Test Prep allows access to preparatory materials for thousands of tests. SAT, ACT, GED, GRE, GMAT, nursing, citizenship, barber and many more tests are covered.

Tech-Talk provides webinars, articles, and videos for digital literacy, resumes, and related subjects.

And we pay for the newspapers from here.

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This tends to be the category that has money added or removed from it. The average cost for an adult hardback right now is about \$16, large print can be twice that. The larger adult paperbacks can run \$10 each with the large print around \$17. Young adult books tend to be about \$5 less. Many of the children's picture books I buy are \$11. We buy a lot of paperbacks with thick mylar covers, since they seem to last as long as a hardcover but are half the price. Recent release DVDs can be \$20 or more.

An explanation of e-books, e-books are sometimes purchased, but now more often they are leased for a time period, usually one or two years, or for 26 or 52 checkouts, depending on the publisher. E-books are much, much more expensive than those "sold" on Amazon. Actually books are leased off of Amazon not sold. Prices for libraries to purchase e-books can be over \$60 for the latest Danielle Steel or Stephen King. The e-platforms we use have started allowing us to charge price per checkout, which has allowed patrons access to more ebooks without us having to buy the e-book.

Hoopla charges a price per checkout which depends on the item being checked out. They allow us to have a "bank" which they take these charges out of and we refill when it gets to \$0.

Kanopy is purchased in blocks of content. We currently pay for four blocks, including one block for children.

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Some places the Library could use direction in the budget.

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Programming Focus

We need direction on what you think the community needs and where we should put most of our efforts.

Where should we direct our greatest efforts?

Who should we target for programming?

Should we have more paid programming? What about promotional programs?

Should we stay with more no or low cost programming?

Any ideas for programs?

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Services Focus

Currently, most of our online services are focused on e-materials, such as e-books, e-audiobooks, e-magazines, and video streaming.

Patrons can also access services to help with testing and learning languages, crafts, and hobbies.

We would like to offer HelpNow, JobNow, and VetNow again. We had stopped it when there were budget cuts because it is one of the more expensive services. To add it again would be around \$2,400. But we have been having people ask about tutoring of middle and high school grades and college, which Homework Help doesn't cover. This service will. It also helps people with finding jobs and vets with navigating veterans services.

What other services should we look at adding?

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We would like to look more into services that will automate some library functions and free up staff to help in other ways. I've been looking at a service called LibraryIQ which integrates the ILS (Koha) and the e-platforms to allow statistics to be analyzed faster. It can also collect programming statistics. It takes me most of October to get this information together for the state aid grant. Freeing up that time would be good. It can also analyze the collection to see what subjects need addition materials and what ones have too many or if they are too old. It would be about \$2000 a year.

We would like to hire someone to take charge of IT. We need someone to write code for Koha, keep Aspen Discovery updated, keep the information shown on the Self-Checkout updated, and update the public laptops, iPads, and other devices. This person could also lead the digital literacy classes. Eventually we want to add someone to lead teen programming, since that seems to be needed.

Extraneous

Annual Report - The only library in Palm Beach County that publishes an annual report is the Palm Beach County Library System. All of the municipalities incorporate it into the municipality's annual report.

Annual Plan of Service - The Annual Plan of Service lists objectives for the Library to meet in the coming year. It is a requirement for the State Aid Grant.

Long-Range Strategic Plan - This is a three-year plan for the path the Library will follow.

The document records for the Library

The Vision Statement

The Mission Statement

The Values

The Library's Goals and Strategies

Measuring the success of the plan.

It should include input from the residents, local businesses, non-profits, the staff, the Library Board, and the Commission.

This input can be obtained through

Surveys

Meetings

Workshops