

**Orange County Library System
Board of Trustees Meeting**

Board Packet for June 2023



STEVEN POWELL Library Director/Chief Executive Officer

June 2, 2023

To: Crockett Bohannon, President
Nicole Benjamin, Vice President
Lizannette Tam, Trustee
Sharon Smoley, Trustee

cc: The Library Governing Board:
The Honorable Mayor Jerry Demings, Chairman of the Library Governing Board,
Members of the Governing Board, Commissioners Nicole Wilson, Christine Moore,
Mayra Uribe, Maribel Gomez Cordero, Emily Bonilla, Michael Scott, Orange County;
and Ana Palenzuela, City of Orlando.

From: Bethany Stone, Assistant Library Director / C.O.O.

Re: Library Board of Trustees Meeting

The next meeting of the Library Board of Trustees will be at 6:00 p.m. on June 8, 2023 at the Orlando Public Library; 101 East Central Boulevard; Orlando, Florida 32801.

If any board member has an item to be brought up for discussion, please call Milinda Neusaenger prior to the meeting, 407.835.7611.

cc: Ashley Figueroa - Liaison, Nominating Board ~ City of Orlando

AGENDA
ORANGE COUNTY LIBRARY SYSTEM BOARD OF TRUSTEES

June 8, 2023 ~ 6:00 p.m.

**Orlando Public Library
101 East Central Boulevard
Orlando, Florida 32801**

- 23-067 I. **Call to Order**
- 23-068 II. **Public Comment Policy & Procedures**
- 23-069 III. **Approval of Minutes: Library Board of Trustees Meeting – May 11, 2023**
- 23-070 IV. **Staff Presentation: Orlando Book Festival: Christine Lindler**
- 23-071 V. **Financial Statements and Summaries: May 2023 Reports**
- 23-072 VI. **Dashboard – May 2023: Danielle King**
- 23-073 VII. **Action Item:**
- 23-074 VIII. **Discussion and Possible Action Items**
- 23-075 **FY 2024 Budget Update: Bethany Stone**
- 23-076 IX. **Information**
- 23-077 **Director’s Report**
- 23-078 **Public Comment: Non-Agenda Items**

- X. **Adjournment**

Next Meeting Dates:

July 13, 2023 ~ Orlando Public Library; 101 East Central Boulevard; Orlando, Florida 32801 --- August 10, 2023 ~ Orlando Public Library; 101 East Central Boulevard; Orlando, Florida 32801

Florida Statutes section 286.0105: If any person desires to appeal any decision with respect to any matter considered at a Library Board of Trustees meeting, such person will need a record of the proceedings; for this purpose, such person may need to ensure that a verbatim record of the proceedings is made to include the testimony and evidence upon which the appeal is to be based.

In accordance with the Americans with Disabilities Act, any person requiring special accommodations to participate in this proceeding due to a disability as defined by ADA may arrange for reasonable accommodations by contacting the Director’s Office on the fifth floor of the Main Library in person or by phone at 407.835.7611 at least two days prior to the meeting.

**Orange County Library System
Board of Trustees Meeting
June 8, 2023**

Call to Order

Orange County Library System Board of Trustees Meeting June 8, 2022

Public Comment Policy

ORANGE COUNTY LIBRARY SYSTEM Public Comment and Conduct of Meetings Policy and Procedures

Effective Date: October 1, 2013 (Approved by the Board of Trustees on September 11, 2013)

Objective: The objective of this policy is to establish standard procedures to ensure an opportunity for broad public participation in decision-making.

Policy Statement: It is the intent of this policy that the deliberations and actions of the Board of Trustees of the Orange County Library System (“OCLS”) be conducted and taken openly in order that the public and relevant stakeholders may be fully informed and intelligently advised as to the conduct of public business by the Board of Trustees.

Definitions: For the purpose of this policy, the following definitions shall prevail:

1. A “meeting” is a gathering of a quorum of the membership of the Board of Trustees, or any board or commission of OCLS for the purpose of receiving information relating to public business, or for discussion of public business, or for official action upon a proposition related to public business.
2. A “regular meeting” is a meeting held pursuant to a schedule of such meetings as approved by a board or commission to conduct public business or otherwise discuss or act upon matters of public interest.
3. A “special meeting” is any meeting other than a regular meeting held by a board or commission. A “special meeting” is held for the purpose of addressing matters requiring the immediate attention of a board or commission or for the purpose of addressing matters which the board or commission has determined are best addressed at a special meeting. When a special meeting is called, the presiding officer of the board or commission shall specifically state the purpose of the meeting and the board or commission shall address only those matters for which the meeting was called.
4. A “board or commission” shall refer to the Board of Trustees of OCLS and any other board or commission now existing or created in the future by the Board of Trustees or OCLS.
5. The “presiding officer” shall mean, in the case of the Board of the Directors the chair and in all other cases shall be the chair of a particular OCLS board or commission.
6. “Board of Trustees” shall refer to the Board of Trustees of OCLS.

Meetings:

1. **Location.** All meetings of the Board of Trustees and any other board or commission shall be held in a suitable location and shall be open to the public as required by law. The only exception to the requirement that meetings be open to the public shall be an executive session scheduled for those purposes expressly recognized by law.
2. **Regular Meetings.** The Board of Trustees and the other boards and commissions shall hold regular monthly meetings as designated by the Board of Trustees or the other boards and commissions.

Public Notice. OCLS shall give public notice of the schedule of meetings and shall state the dates, times and places for such meetings. Public notice of any special meeting or of any reconvened meeting shall be given before such meeting. Public notice shall be given by posting the date and time of the meetings on the OCLS website, the public bulletin boards at all OCLS locations and the Orange County Administration Building. Notice will also be published in the Orlando Sentinel as required by Section 189.417 of the Florida Statutes.

Conduct of Meetings:

1. The presiding officer shall preserve order and decorum at all meetings.
2. When considering matters upon which the board or commission will take action the presiding officer shall receive comments from the public.
3. During any board or commission meeting, board and commission members shall maintain order and decorum.
4. OCLS staff and citizens must be recognized by the presiding officer before speaking or asking questions. The purpose of this requirement is so that there is order and so that the recording equipment will properly record all comments made by individuals wishing to comment on a specific subject.
5. All comments must be made from the podium which is located in the OCLS meeting room or by other reasonable accommodations in any other location in which a board or commission meeting is held, and shall address the subject of the agenda item. Individuals that appear before any board or commission are required to state their legal name and their actual address for the public record. The purpose of this requirement is so that they are properly reflected in any board or commission minutes and are available for future reference.
6. As a board or commission considers consent agenda items, emergency items, items involving official acts that involve no more than a ministerial act, approval of minutes, ceremonial proclamations and other similar items, the presiding officer may, at his discretion, or at the direction of a majority of the board or commission, accept comments from those in attendance.

Public Participation and Comment: In order to comply with Section 286.0114 of the Florida Statutes, OCLS hereby establishes a Public Comment Policy applicable to all boards and commissions to allow members of the public an opportunity to address boards and commissions. In addition to public hearings, a special time is hereby set aside at all board and commission meetings for the purpose of receiving comments and suggestions from members of the public. All comments made during any Public Comment period shall be subject to the following procedures:

1. OCLS allocates up to 30 minutes at the end of each board or commission meeting for citizens who wish to appear before that board or commission to make a request of that board or commission, voice a complaint or concern, express an opinion, or for some other type of recognition. The presiding officer will divide the time equally between all who have signed up to speak; but in no case may a citizen speak longer than three minutes. A Public Comment period not to exceed 30 minutes will be held during any board or commission meeting. The presiding officer may permit additional time to a given speaker on a case-by-case basis.
2. Public comments of items listed on the agenda will occur just prior to the Board's discussion and action of the agenda item. Public comments of items not listed on the agenda will occur at the end of the meeting agenda.
3. When a board or commission considers matters during a public meeting upon which it will take action, no action shall be taken until the presiding officer requests and receives comments from the public.
4. Persons who wish to make a statement during the Public Comment period will register on a Notice of Intent to Speak Form which will be available 30 minutes before the start of the meeting. Information included on the Notice of Intent to Speak forms will be included in the Board Meeting Minutes and thus become public record. No one will be allowed to have his or her name placed on the list by telephone request to OCLS staff.
5. Each person who signed up to speak will have up to three minutes to make his or her statement. Speakers will be acknowledged by the presiding officer in the order which the Notice of Intent to Speak Form was received by the Board of Trustee's administrative assistant. Speakers shall address that board or commission from the podium, and

not approach that board or commission or OCLS staff. Speakers will begin their statement by first stating their legal name and actual address.

6. Statements are to be directed to the board or commission as a whole, and not to individuals. Public comment is not intended to require a board or commission to provide an answer to the speaker. Discussions between speakers and members of the audience will not be allowed.
7. Speakers will be courteous in their language and presentation.
8. Only one speaker will be acknowledged at a time. In the event a group of persons supporting or opposing the same position desires to be heard, in the interest of time, a spokesperson shall be designated to express the group's concerns. Likewise, in the event the number of persons wishing to attend the hearing exceeds the capacity of the meeting place, one or more delegates shall be selected to speak on behalf of each group. If the time period expires before all persons who have signed up get to speak, those names will be carried over to the next Public Comment period, or if the presiding officer consents, these comments can be heard at that meeting.
9. Any action on items brought up during the Public Comment period will be at the discretion of that board or commission. No board or commission will take any action on subject matter for which it has not had the opportunity to fully investigate and gather complete information.
10. These same rules shall apply to all boards and commissions.

Decorum: The presiding officer shall preserve strict order and decorum at all meetings.

1. In conducting business, boards and commissions are committed to the principles of civility, honor, and dignity. Individuals appearing before boards and commission are requested to observe the same principles when making comments on items and issues presented to a given board or commission for its consideration.
2. Staff members and citizens are required to use proper language when addressing a board or commission or the audience. Staff members and citizens shall not use profanity or cursing, aggressive or threatening behavior when addressing the board or commission or other participants. All comments are directed to the presiding officer and not to individual members of the board or commission or to the audience. No personal verbal attacks toward any individual will be allowed during the conduct of a board or commission meeting. The presiding officer may have individual(s) removed from the podium and/or meeting chambers if such conduct persists after a warning has been issued.
3. All members of a board or commission shall accord the utmost courtesy to each other, staff, and the public members appearing before the board or commission and shall refrain at all times from rude and derogatory remarks, reflections as to integrity, abusive comments and statements as to motives and personalities. During board or commission meetings, cell phones are to be turned off or silenced. Use of cell phones by board or commission members and staff for talking, texting, emailing or otherwise will not be allowed during meetings while at the dais, except for emergency communications, research, or during breaks.

Waiver of Rules: The board or commission may, at any time, waive all or a portion of these rules of procedure during the course of a meeting. Provided however, that any such waiver shall only be done upon a motion and majority approval of the waiver by members of the board or commission present and voting. Such waivers shall only be granted to insure the protection of the right of members of the public to be given a reasonable opportunity to be heard before a board or commission takes official action on a proposition.

Training: Periodic training for Sunshine Law requirements will be scheduled by OCLS for board and commission members.

Penalties: Any action taken at a meeting not open to the public, whether intentional or unintentional, is void. The law provides penalties for not complying with the Sunshine Law including criminal penalties, removal from the board position, fines up to \$500, and an award of reasonable attorney's fees against the board found to have violated the Sunshine Law.

**Orange County Library System
Board of Trustees Meeting
June 8, 2023**

**Approval of Minutes: May 11, 2023
Library Board of Trustees Meeting**

MEETING MINUTES
ORANGE COUNTY LIBRARY SYSTEM BOARD OF TRUSTEES

May 11, 2023 ~ 6:00 p.m.

Orlando Public Library
101 East Central Boulevard
Orlando, Florida 32801

Library Board Present: Crockett Bohannon (5/0); Nicole Benjamin (8/0 – City); Sharon Smoley (5-1)

Library Board Absent: Lizannette Tam (5/1)

Administration Present: Steve Powell; Bethany Stone; Kris Shoemaker; Yvonne Hartley; Danielle King; Erin Sullivan; Lynette Schimpf; Sara Gonzalez; Leasha Tavernier; Milinda Neusaenger

- 23-053 I. **Call to Order**
 President Bohannon called the meeting to order at 6:00 p.m.
- 23-054 II. **Public Comment Policy & Procedures**
- 23-055 III. **Approval of Minutes: Library Board of Trustees Meeting – April 13, 2023**
 Vice President Benjamin, seconded by Trustee Smoley moved to approve the minutes for the April 13, 2023 Library Board of Trustees Meeting. Motion carried 3-0.
- 23-056 IV. **Staff Presentation: Local Wanderer – Jenn Schock**
- 23-057 V. **Financial Statements and Summaries: April 2023 Reports**
 CFO Shoemaker reviewed the April financial reports for the Board. He also reported that the Windermere expansion is the only active project and will be completed by June 1st.
- 23-058 VI. **Dashboard – April 2023: Sara Gonzalez**
 CLL Gonzalez shared some highlights from the dashboard. In April, there was a 22% increase in door count, a 22% increase in physical items checked out, and a 15% increase in digital checkouts, which is an average of 8,057 items per day. In addition, event attendance went up 37% and technology class attendance went up 71%. Out of those attendance numbers, over 25,000 were for in-person events and over 4,000 were events hosted offsite. Compared to 2019, OCLS is still doing well. The event numbers have increased slightly. The class numbers are still below pre-COVID levels. However, the combined event and class numbers is still higher than the combined overall numbers for 2019.

Ms. Gonzalez shared two stories this month that highlight the long-term impact that staff have had. In 2019, the theme for the summer program was “A Universe of Stories.” Since it was space-themed, the Alafaya Branch had a program where over 80 children wrote letters to NASA for the three astronauts serving on the International Space Station. Earlier this month, we received an autographed letter from one of the astronauts, Nick Hague!

The other story she shared comes from the Fairview Shores Branch. Several months ago, Social Worker Adrian, had a session with a customer who was very depressed due to his life circumstances, particularly his job that he felt was going nowhere. He shared that he had no hope that things would improve for him. After speaking with the customer for some time, Adrian learned that he wanted to get a CDL license to become a truck driver, but he did not think it was possible because he did not have the funds to pay for CDL training and licensure. So, Adrian informed the customer about the Level Up Orange program that

would pay for the CDL training offered at Valencia College and help with job placement following the program. The customer took the information and said he would look into it. Fast forward to earlier this month, this same customer walked into the Fairview Shores branch and showed Adrian a certificate of completion for the CDL training and that he was offered a truck driver position with Swift to begin later this month. The customer said that it was because of his meeting with Adrian months ago that his life was changed and he was so thankful for the time and information that he received at that time. He said he will never forget this experience he had at the library. Brief discussion ensued regarding the decline in classes.

23-059 VII.

Action Items:

23-060

Employee Salary Increase & Pay Structure Adjustment – May 2023: Steve Powell

Director Powell informed the Board that OCLS strives to provide pay and benefits that will attract and retain talented individuals and that although the library is ahead of the minimum wage law, the current rates of pay are not enough to attract and retain talented staff. The living wage for an adult in Orange County, Florida is \$18.85 an hour and for two adults (both working) with two children, it is \$25.46 an hour. As part of the library's reorganization, the lowest hiring wage will adjust up to \$17.10 an hour. Orange County Government discovered that its pay for non-bargaining unit staff was below market value and approved a 4% pay raise for those staff. They will also adjust the minimum of several pay grades by 4% and the rest by an average of 4.2%. The adjustment will take effect in May 2023. The library has consistently followed Orange County when it comes to compensation. This is an opportunity to provide an increase in pay at a time when employees need it most and aid with staff retention. Also, increasing the minimum of all pay grades would make starting wages more appealing to help attract valuable talent. He further stated that the library has the funding available to give Staff the 4% increase. The salary increase will cost \$87,500 per month and \$350,000 for the remainder of the fiscal year and that CFO Shoemaker has evaluated the impact of the increase and pay grade adjustment over the next several years and does not foresee it disrupting the budget. Discussion ensued regarding the amount of the increase in May and Director Powell stated that traditionally OCLS has followed Orange County and to not rock the boat by giving a bigger increase than the County. He further explained that the goal is to get to a total of a 9% increase by the new fiscal year in order to get caught up. The plan is for a 4% increase in May 2023 and another 5% increase in October. The Board asked how OCLS compares to other institutions and Director Powell stated that a compensation study in 2021 is out of date and that raises at the library haven't kept up with the cost of living. Trustee Smoley, seconded by Vice President Benjamin moved to approve a 4% salary increase for Staff and authorize library staff to increase the minimum of all pay grades by 4% effective May 21, 2023. Motion carried 3-0.

23-061

Personnel Committee Chair Appointment: President Bohannon

President Bohannon stated that since Danielle Levien resigned from the Board, the Personnel Committee Chair position is now open. He stated he will fill the position until there is a full Board.

23-062 VIII.

Discussion and Possible Action Items

23-063

DRAFT Orange County Library District Annual Budget FY 2023-2024: Steve Powell

Director Powell previewed the draft of the proposed budget for FY 2024. He stated that the budget is up 14.6% at \$99,347,000. Brief discussion ensued with the Board inquiring about the reserves and he stated that it is good to have high reserves with 6 to 9 months of reserves especially with two new, forthcoming branches. He also reported that the elimination of fines had a minimal impact on the budget, with a 0.5% reduction or \$350,000.

23-064 IX. **Information**23-065 **Director's Report**

During the month of April, the Library celebrated the NEA Big Read with a month-long initiative to celebrate *Catalogue of Unabashed Gratitude* by poet/author Ross Gay. Highlights included a keynote address by the author during which he read excerpts from his work, which attracted an audience of 93 customers; 44 themed events held systemwide, with 508 total attendees; and an Edible Orchard created at the Chickasaw Branch in partnership with IDEAS for Us' Edible Landscapes division. These events focused on the themes of the book, which include enrichment through literature, community and nature. NEA Big Read is a program of the National Endowment for the Arts in partnership with Arts Midwest, also sponsored in part by the State of Florida, Department of State, Division of Arts and Culture, and the Florida Council on Arts and Culture.

During April, OCLS Social Workers aided over 300 customers at nine locations on topics such as unemployment, SNAP benefits, and mental health assistance. Since the start of the fiscal year, our social workers have helped 2,418 customers.

Allison Ryall, the Genealogy Specialist from the West Oaks Branch, was contacted by a customer she worked with as part of a Book A Pro. As part of the research, the customer discovered unclaimed land that was owned by an ancestor. With Allison's help, she was able to continue her search. She was able to locate the 140-plus descendants of the ancestor and was able to move forward with claiming the land. The customer was excited to share her progress and extremely grateful for Allison's help.

On April 11, Youth Services hosted 11 high schools from Orange County Public Schools as they competed in the final district-level Battle of the Books event, which determined which school would take home the OCPS Battle of the Books trophy. Students competed by answering trivia-style questions based on books featured in the 2022-2023 Sunshine State Teens Read booklist. The final two teams, Ocoee High School and Timber Creek High School competed on stage in Library Central with Jose T. Martinez, Chief of High Schools, serving as the emcee. In the end, Timber Creek High School was victorious in the final battle. Overall, 66 students and 11 OCPS staff, volunteers, and parents attended the event.

We celebrated employee health and well-being at our annual health fair, April 17-21 at five locations throughout the system. We offered biometric and EKG screenings, bone density scans, flexibility testing and chair massages. Our theme this year is "Health that Connects," and we had over 100 employees attend the events. Vendors from MissionSquare Retirement, United Healthcare and MetLife were on-site to answer benefit questions and offer staff support. A highlight of the week was a visit from Golden Retriever Rescue of Mid Florida: Hearts of Gold Therapy Dogs. This year's events also initiated successful new vendor partnerships with Golden Retriever Rescue of Mid Florida: Hearts of Gold Therapy Dogs and Hands2Heal Massage. A final count of screenings completed will be available later this month.

Beginning on April 25, the Fairview Shores and Chickasaw Branch began distributing shelf-stable food boxes provided by Second Harvest Food Bank of Central Florida. Each location gave out 100 boxes during their first week of distribution. The partnership is expected to continue weekly through the duration of the grant cycle, which is at the end of July. The food distribution is partially funded by Orange County.

On Friday, April 28, 85 people attended the 16th Annual Southwest Author Series event at the Southwest Library. Presented in partnership with the Dr. Phillips Rotary Club, participants had the opportunity to hear *New York Times* bestselling author Jane Green speak about the research and writing process of her newest novel, *Sister Stardust*. Following the presentation, attendees were able to meet and have their books signed by

Jane Green. Two of the author's newest titles were available for purchase at the event, thanks to sponsorship by the Friends of the Orange County Library System. Branch Manager Sarah Qronfleh and her staff did a fantastic job hosting the event.

Branch Outreach Specialist Arthur Ugalde met with seniors at the L. Claudia Allen Senior Center to teach them how to use the self-check machine at their local Walmart. The seniors had been experiencing a lot of angst when trying to navigate the self-check machines at Walmart since they only have an hour dedicated to shopping and checking out. Arthur accompanied 10 senior citizens, including one 90-year-old in a walker, on their trip to Walmart on April 27. Arthur was able to help these seniors navigate the issues they were experiencing so they could complete their purchases promptly.

The Chickasaw Branch has re-established a relationship with Covenant House, an organization that provides safe housing for young adults experiencing homelessness. They will be providing library cards for young people, ages 15-25, currently living at their facilities. Library staff will also be offering technology and career-oriented programs to get them excited about the possibilities we offer for lifelong learning.

23-066

Public Comment: Non-Agenda Items

Melinda Bridges – spoke about the need of a branch to service the North Apopka, Zellwood and Tangerine areas.

Kate Reddy – spoke about the Children’s Library computer use.

Jonathan Blount – spoke about the equity of the library staff.

X. **Adjournment**

Vice President Benjamin, seconded by Trustee Smoley, moved to adjourn the meeting. Motion carried 3-0. President Bohannon adjourned the meeting at 7:20 p.m.

Next Meeting Dates:

June 8, 2023 ~ Orlando Public Library; 101 East Central Boulevard; Orlando, Florida 32801 --- July 13, 2023 ~ Orlando Public Library; 101 East Central Boulevard; Orlando, Florida 32801.

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**Orange County Library System
Board of Trustees Meeting
June 8, 2023**

**Staff Presentation: Orlando Book
Festival – Christine Lindler**

**Orange County Library System
Board of Trustees Meeting
June 8, 2023**

**Financial Statements &
Summaries: May 2023**

Orange County Library System
FY 2022-23 Financial Statement Highlights
Eight Months Ended May 31, 2023

Project Summaries:

Windermere Branch Expansion: The design and permitting portion of the project is complete. The construction portion began January 4, 2023, and was completed by June 1, 2023, within budget.

Operating Fund Revenue & Expenditure Summaries:

Revenues:

Ad Valorem Taxes:

The Library budgeted \$60,850,000 for Ad Valorem Taxes in FY 2022-23 based on property tax values, a millage rate of 0.3748, and a 5% statutory deduction. So far this year, we have received \$57,581,099 or 94.6% of the budget, which is on target year-to-date.

State Aid/ State and Federal Grants:

The Library budgeted \$150,000 for State Aid Revenues and \$635,000 for State and Federal Grants in FY 2022-23, based on anticipated funding from the various agencies. We have received \$106,378 which is 13.6% of the combined budget, which is slightly behind where we were as of May 2022.

Fee Cards:

The Library budgeted \$20,000 for Fee Card revenues for FY 2022-23. Through May, we received \$97,245 or 486.2% of budgeted revenues. The increase is due to a change in reporting as some of the revenue was previously recorded in the FEES portion of Fines, Fees & Lost Material accounting line. Thus, understating Fee Card Revenue and overstating Fines, Fees & Lost Material Revenues in the past, we have corrected the recording beginning in FY 2022-23.

Meeting Rooms:

The Library budgeted \$30,000 for meeting room revenues for FY 2022-23. Through May, we received \$30,207 or 100.7% of budgeted revenues and is \$21,866 more than we received at this point in FY 2021-22.

Faxes and Scans:

Revenues from Faxes and Scans are \$15,131 and \$6,166, respectively. These revenues are lower than the 5-year average dollar-wise and are lower than what we anticipated to receive so far this fiscal year. We project to receive approximately \$25,000, or 53.9% from combined Faxes and Scans revenues in FY 2022-23.

Copy and Prints:

The Library budgeted \$150,000 for these services in FY 2022-23. We received \$117,513 or 78.3% of budget thru May which is what we anticipated so far this year.

Passport Facility & Photo Fees:

The Library budgeted \$12,000 for passport facility and photo revenues for FY 2022-23. Through May, we received \$17,658 or 147.2% of budgeted revenues.

Fines, Fees and Lost Materials:

Revenues from Fines, Fees and Lost Materials thru May are \$42,752 or 13.4% of budget. The actual revenue is less than we expected so far this year. Note, the Board approved the waiving of late fees during the October 2022 Board Meeting, thus we will receive less than our budgeted amount for FY 2022-23. Additionally, we have re-classified some of the revenue to Fee Cards as noted above.

Investment Earnings:

The Library takes a conservative approach when budgeting for Interest Revenues as the investment markets can be, and have been, quite volatile. Our Pooled Investments are tied to the FED's Fund Rate, which has increased significantly since we established the FY2022-23 budget in the Spring of 2022. As of the time of these reports, we have not received our May interest-earning statements. We will continue to monitor the investment markets with our investment advisors to ensure the principal of our funds are safe and secure.

Investment Fair Value:

This line is an adjustment to reflect the fair market value adjustments of the Treasury investments.

Contributions-Other:

Through May we have received \$159,320 or 1,138.0% of the budget. The Sorosis Woman's Club of Orlando donated \$100,000 to re-establish the Library's mobile services (aka the Book Mobile) and we received a \$50,000 donation from Window World to support the 2023 Summer At Your Library Program.

Internet Rebate:

Through May we have received \$-0- or 0.0% of the budget. This revenue is normally received in the last quarter of the fiscal year.

Transfer From Property Appraiser:

This account is used to record the return of prior year excess fees from the Property Appraiser's Office. The revenue varies from year to year, so the Library typically budgets conservatively for this account. Revenues are normally received in the 1st quarter of the fiscal year. In FY 2022-23 we have received \$73,918 or 295.7% of the budget.

Transfer From Tax Collector:

This account is used to record our revenue share from the Tax Collector's Office. The Library typically receives this funding in the last quarter of the fiscal year. So far in FY 2022-23 we have received \$-0- or 0.00% of the budget.

Expenses:

Defined Benefit Pension Plan:

The Defined Benefit Pension Plan Expenditures are at \$800,000 or 45.7% of budget. The revised estimate based on the actuarial report indicates we will spend approximately \$1.4 million for the account in FY 2022-23.

Worker's Compensation:

The Worker's Compensation Expenditures are at \$78,940 or 78.9% of budget as these payments are paid quarterly in advance.

Unemployment Compensation:

The Unemployment Compensation Expenditures are at \$1,083 or 2.7% of budget.

Delivery & Postage:

The Delivery and Postage Expenditures are at 62.9% of the budget, which is in line for the FY allocation.

Repairs & Maintenance/Leasehold Improvements:

The Repairs & Maintenance/Leasehold Improvements are at 86.9% of the budget, which includes the re-classification of the Windermere Project cost from Building & Improvement line.

Insurance:

The Insurance Expenditures are at 64.1% of budget, as a majority of the insurance policies renew in October and have to be pre-paid.

Property Appraiser Fees:

The expenditures in this category are at 116.4% of budget. These fees are paid quarterly in advance. The \$547,000 budget was based on FY 2021-22 estimate and the actuals vary year by year. Note, the \$636,821 is the final cost for FY 2022-23, as the final payment has been made.

Supplies Hardware Software:

The expenditures in this category are at 9.2% of budget. This account is for any electronic-related purchase with a unit cost of less than \$1,000.

Supplies – Programming:

The expenditures in this category are at \$151,280. This account is for any supplies used for programming, mainly Summer At Your Library Program. This account is a sub-set of the Supplies Account. Combined expenditures are \$499,675 or 55.5% of the budget.

Building Improvements Expense:

The Library budgeted \$2,350,000 for various building improvement projects such as the North Orange Roof Replacement, Windermere Expansion, Photo Lab Enhancements and Melrose Stage as well as other major maintenance items such as HVAC replacement/repairs. The \$624,642 expended so far is primarily related to the North Orange Roof, Photo Lab Enhancement and Melrose Stage projects. (Note: The Windermere Expansion Project expenditures for FY 2021-22 and FY 2022-23 have been reclassified to Leasehold Improvements and thus no longer recorded in this category.)

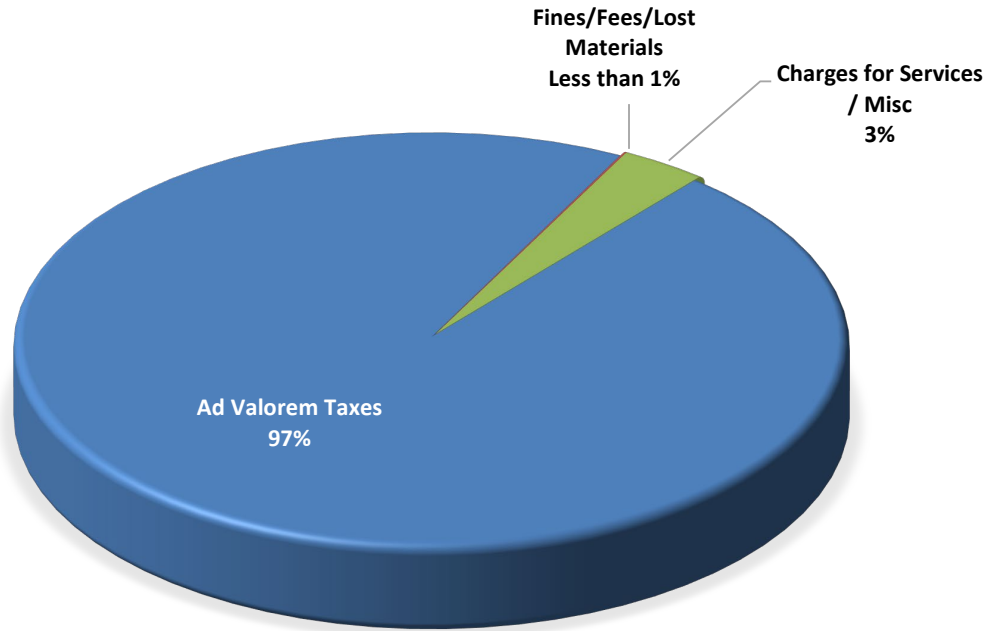
OCLS Windermere Branch Addition Project Budget

Expenditures As of 5-31-2023

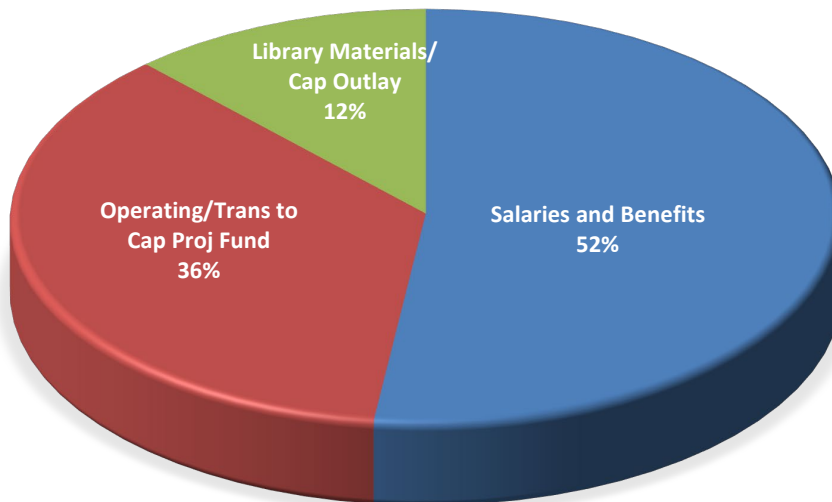
	<u>Original Budget</u>	<u>Change Order</u>	<u>Revised Budget</u>	<u>FY 23 Actual</u>	<u>Variance</u>
<u>Project Code 22-001</u>					
Gomez Construction	\$753,547	\$0	\$753,547	\$476,741	(\$276,806)
Ruby Builders	44,606	0	44,606	0	(44,606)
Architectural Fees	110,000	0	110,000	17,615	(92,385)
Engineering/Surveying Costs	25,000	0	25,000	2,521	(22,479)
Owner Provided Materials	65,000	0	65,000	20,138	(44,862)
Contingency	101,847	0	101,847	0	(101,847)
Project Costs	\$1,100,000	\$0	\$1,100,000	\$517,015	(\$582,985)

ORANGE COUNTY LIBRARY DISTRICT
Operating Fund
Eight Months Ended May 31, 2023

REVENUES



EXPENDITURES



**ORANGE COUNTY LIBRARY DISTRICT
OPERATING FUND REVENUE SUMMARY
Eight Months Ended May 31, 2023**

	ANNUAL BUDGET	YTD ACTUAL	(8 months= 66.7%)
AD VALOREM TAXES	60,850,000	57,581,099	94.6%
INTERGOVERNMENTAL			
State & Federal Grant	635,000	106,378	16.8%
State Aid	150,000	0	0.0%
CHARGES FOR SERVICES			
Fee Cards	20,000	97,245	486.2%
PC Pass (\$10 for 7 days)	1,500	974	64.9%
PC Express (\$5 for 1 hour)	2,000	475	23.8%
Classes	3,000	750	25.0%
Meeting Rooms	30,000	30,207	100.7%
Faxes	35,000	15,131	43.2%
Scans	11,400	6,166	54.1%
Ear Buds, Jump Drives, Masks	1,600	2,099	131.2%
Bag Sales	1,500	2,918	194.5%
Library Card Replacement	7,000	1,741	24.9%
Copy & Prints	150,000	117,513	78.3%
Passport Facility & Photo Fees	12,000	17,658	147.2%
Other	500	315	63.0%
	<u>275,500</u>	<u>293,192</u>	<u>106.4%</u>
FINES, FEES & LOST MATERIALS	320,000	42,752	13.4%
MISCELLANEOUS			
Investment Earnings	125,000	1,210,215	968.2%
Investment Fair Value	-	13,252	-
Sales of Surplus Property	5,000	5,495	109.9%
Contributions - Friends of Library	35,000	57,930	165.5%
Contributions - Others	14,000	159,320	1138.0%
Internet Rebate	75,000	0	0.0%
Grants & Awards	25,000	37,577	150.3%
Miscellaneous	50,000	84,979	170.0%
	<u>329,000</u>	<u>1,568,768</u>	<u>476.8%</u>
TRANSFER FR PROP APPRAISER	25,000	73,918	295.7%
TRANSFER FR TAX COLLECTOR	470,000	0	0.0%
	<u>495,000</u>	<u>73,918</u>	<u>14.9%</u>
TOTAL REVENUES	<u><u>63,054,500</u></u>	<u><u>59,666,107</u></u>	<u><u>94.6%</u></u>

**ORANGE COUNTY LIBRARY DISTRICT
OPERATING FUND EXPENDITURE SUMMARY**

Eight Months Ended May 31, 2023

	ANNUAL BUDGET	YTD ACTUAL	(8 months= 66.7%)
SALARIES & BENEFITS			
Salaries	21,866,000	12,877,766	58.9%
Medicare Taxes	310,000	183,409	59.2%
Defined Contribution Pension Plan	1,600,000	965,855	60.4%
Defined Benefit Pension Plan	1,750,000	800,000	45.7%
Money Purchase Pension Plan	1,250,000	736,434	58.9%
Life and Health Insurance (Employees)	3,775,000	1,993,395	52.8%
Retiree Health Care (OPEB)	500,000	181,847	36.4%
Worker's Compensation	100,000	78,940	78.9%
Unemployment Compensation	40,000	1,083	2.7%
Parking & Bus Passes	225,000	148,200	65.9%
	<u>31,416,000</u>	<u>17,966,929</u>	<u>57.2%</u>
OPERATING			
Professional Services	280,000	204,233	72.9%
Other Contractual Services	2,005,000	1,026,651	51.2%
Other Contract. Serv.- Janitorial	400,500	265,454	66.3%
Training and Travel	90,000	40,585	45.1%
Telecommunication	255,000	128,483	50.4%
Delivery and Postage	1,347,000	846,804	62.9%
Utilities	960,000	545,232	56.8%
Rentals and Leases	1,295,000	892,528	68.9%
Insurance	600,000	384,358	64.1%
Repairs and Maintenance/Leasehold Improvements	1,587,000	1,378,400	86.9%
IT Subscriptions/Maintenance Contracts	1,522,000	921,351	60.5%
Copying/Printing	341,000	155,939	45.7%
Promotional Activities	425,000	249,603	58.7%
Property Appraiser's Fee	547,000	636,821	116.4%
Tax Collector's Fee	1,215,000	1,151,668	94.8%
Supplies	900,000	348,395	38.7%
Supplies-Hardware/Software	600,000	55,171	9.2%
Supplies-Programming	-	151,280	-
Memberships	15,000	9,748	65.0%
	<u>14,384,500</u>	<u>9,392,704</u>	<u>65.3%</u>
CAPITAL OUTLAY			
Building and Improvements	2,350,000	624,642	26.6%
Equipment and Furniture	350,000	89,177	25.5%
Hardware/Software	1,225,000	186,274	15.2%
	<u>3,925,000</u>	<u>900,093</u>	<u>22.9%</u>
LIBRARY MATERIALS			
Materials - Restricted Contributions	14,000	4,123	29.5%
Materials - Other	4,600,000	3,398,353	73.9%
	<u>4,614,000</u>	<u>3,402,476</u>	<u>73.7%</u>
TRANSFER TO CAPITAL PROJECTS FUND	4,000,000	2,666,667	66.7%
TRANSFER TO SINKING/EARR FUND	500,000	333,333	66.7%
TOTAL EXPENDITURES	<u>58,839,500</u>	<u>34,662,202</u>	<u>58.9%</u>

**ORANGE COUNTY LIBRARY DISTRICT
CAPITAL PROJECTS FUND
Eight Months Ended May 31, 2023**

	ANNUAL BUDGET	YTD ACTUAL	(8 months= 66.7%)
REVENUES			
Investment Earnings	58,000	765,353	1319.6%
Investment Fair Value	-	11,192	-
Transfer from Operating Fund	4,000,000	2,666,667	66.7%
Reserves	27,170,000	-	0.0%
TOTAL REVENUES	31,228,000	3,443,212	11.0%
EXPENDITURES			
New Branch	6,145,000	158,565	2.6%
Reserves	25,083,000	3,284,647	13.1%
TOTAL EXPENDITURES	31,228,000	3,443,212	11.0%

**ORANGE COUNTY LIBRARY DISTRICT
SINKING FUND
Eight Months Ended May 31, 2023**

	ANNUAL BUDGET	YTD ACTUAL	(8 months= 66.7%)
REVENUES			
Investment Earnings	10,000	102,722	1027.2%
Investment Fair Value	-	1,502	-
Transfer from Operating Fund	500,000	333,333	66.7%
Reserves	3,520,000	-	0.0%
TOTAL REVENUES	4,030,000	437,557	10.9%
EXPENDITURES			
Reserves-Building and Improvements	2,530,000	274,695	10.9%
Reserves - Horizon West Contract	1,000,000	108,575	10.9%
Reserves - Technology	500,000	54,287	10.9%
TOTAL EXPENDITURES	4,030,000	437,557	10.9%

**ORANGE COUNTY LIBRARY DISTRICT
PERMANENT FUND
Eight Months Ended May 31, 2023**

	ANNUAL BUDGET	YTD ACTUAL	(8 months= 66.7%)
REVENUES			
Investment Earnings	20,000	19,608	98.0%
Investment Fair Value	-	142,637	-
Reserves	1,448,000	-	0.0%
TOTAL REVENUES	1,468,000	162,245	11.1%
EXPENDITURES			
Equipment	125,000	2,030	1.6%
Reserves	1,343,000	160,215	11.9%
TOTAL EXPENDITURES	1,468,000	162,245	11.1%

**ORANGE COUNTY LIBRARY DISTRICT
OPERATING FUND
BALANCE SHEET - ASSETS
May 31, 2023**

ASSETS

Cash on Hand	20,129
Equity in Pooled Cash	1,591,639
Equity in Pooled Investments	54,015,078
Accounts Receivable	826
Inventory	132,454
Prepays	193,142
Other Assets - Deposits	<u>8,440</u>
TOTAL ASSETS	<u><u>55,961,708</u></u>

**ORANGE COUNTY LIBRARY DISTRICT
OPERATING FUND
BALANCE SHEET - LIABILITIES & FUND BALANCE
May 31, 2023**

LIABILITIES

Accounts Payable	386,737
Retainage Payable	33,638
Accrued Wages Payable	615,762
Accrued Sales Tax	593
Accrued Fax Tax	94
Due To Friends of the Library	2,302
Employee Payroll Deductions:	
Dental Insurance	2,406
Optional Life	2,293
Vision Plan	(503)
Weight Watchers	516
Short Term Disability	1,502
Staff Association	14,285
TOTAL LIABILITIES	1,059,625

FUND BALANCE

Nonspendable:	
Inventory	132,454
Prepaid Items and Deposits	201,582
Annetta O'B Walker Trust Fund	4,000
A.P. Phillips Memorial Fund	100,000
Willis H. Warner Memorial Fund	33,712
Perce C. and Mary M. Gullett Memorial Fund	19,805
Committed:	
Vivian Esch Estate Fund	44,198
Edmund L. Murray Estate Fund	724,689
Arthur Sondheim Estate Fund	39,941
Strategic Plan	4,000,000
Unassigned	24,597,797
Current Year Expenditures over Revenue	25,003,905
TOTAL FUND BALANCE	54,902,083

TOTAL LIABILITIES & FUND BALANCE

55,961,708

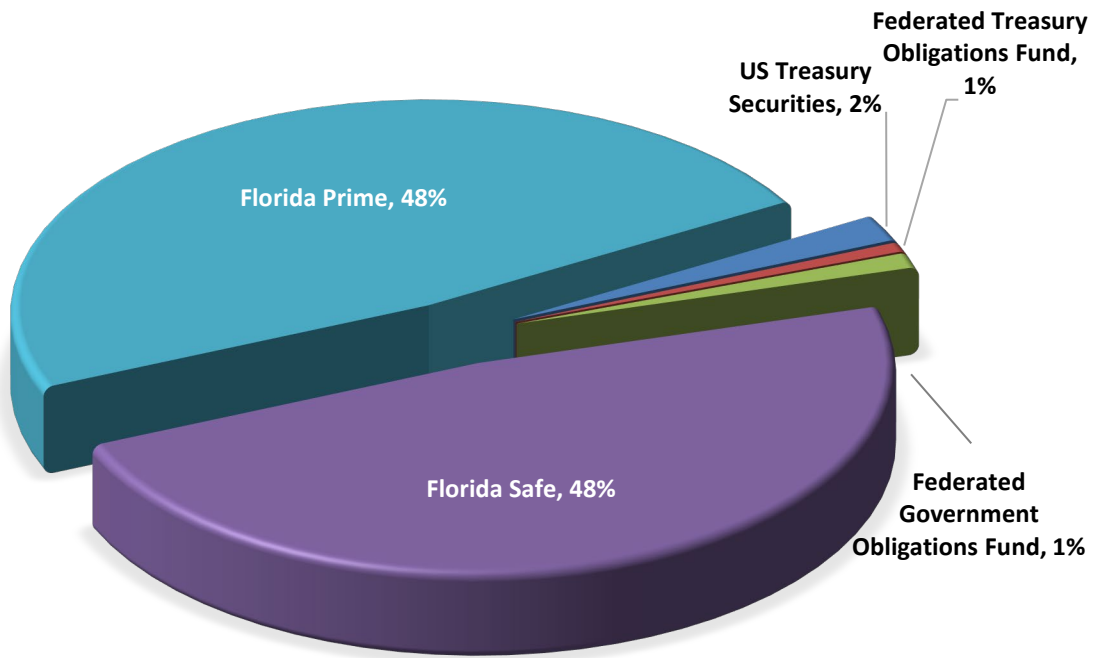
ORANGE COUNTY LIBRARY DISTRICT
MONTHLY ROLLOVER
May 31, 2023

	BALANCE 04/30/23	RECEIPTS	DISBURSE	BALANCE 05/31/23
OPERATING				
Equity in Pooled Cash	3,486,734	1,664,214	3,559,309	1,591,639
Equity in Pooled Investments	54,179,444	210,634	375,000	54,015,078
	57,666,178	1,874,848	3,934,309	55,606,717
CAPITAL PROJECTS				
Equity in Pooled Investments	32,865,300	466,124	-	33,331,424
SINKING				
Equity in Pooled Investments	4,400,502	59,453	-	4,459,955
SELF FUNDED HEALTH				
Equity in Pooled Cash	2,267,204	253,065	238,160	2,282,109
Claims Payment Checking Account	73,000	186,370	186,370	73,000
Equity in Pooled Investments	4,425,849	17,973	-	4,443,822
	6,766,053	457,408	424,530	6,798,931

ORANGE COUNTY LIBRARY DISTRICT GENERAL POOLED INVESTMENTS

May 31, 2023

<u>INVESTMENT TYPE</u>	<u>DOLLARS</u>
US TREASURY SECURITIES	1,970,860
MONEY MARKET FUNDS	
Federated Treasury Obligations Fund	700,521
Federated Government Obligations Fund	1,126,052
LOCAL GOVERNMENT INVESTMENT POOLS	
Florida Safe	46,166,135
Florida Prime (SBA)	46,286,711
TOTAL	96,250,279

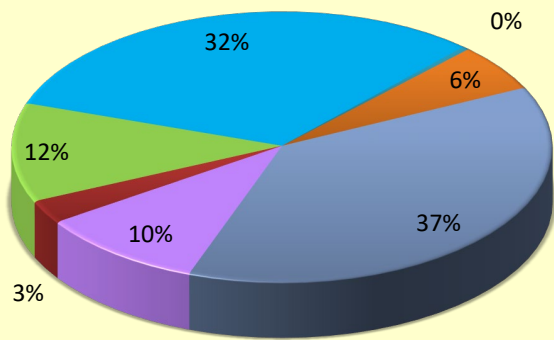


**Orange County Library System
Board of Trustees Meeting
June 8, 2023**

Dashboard: May 2023

Monthly Report for May 2023

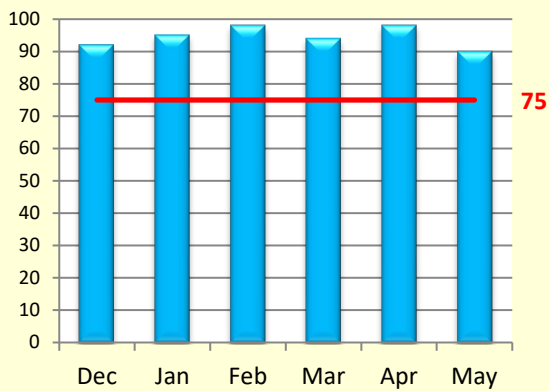
Contacts



■ Door count ■ MAYL Packages ■ External Web Visits ■ Catalog Searches ■ Questline Calls ■ Social Media ■ Electronic Contacts

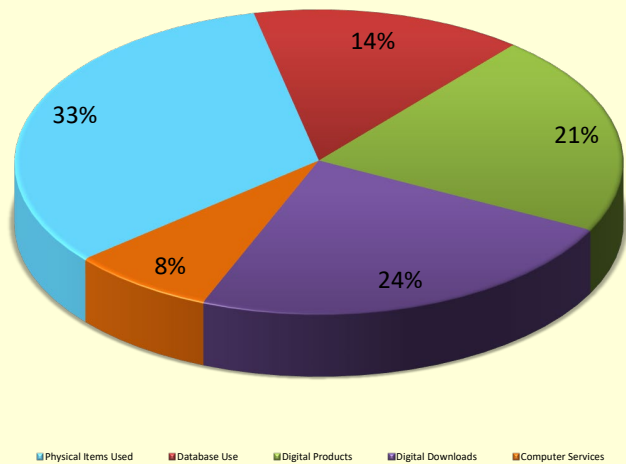
	2023	2022	% change
Door count	134,729	102,530	31.40%
MAYL Packages	37,551	32,900	14.14%
External Web Visits	159,219	152,926	4.12%
Catalog Searches	428,510	405,805	5.60%
Questline Calls	5,362	5,215	2.82%
Social Media	76,398	67,548	13.10%
Electronic Contacts	508,340	451,772	12.52%
TOTAL	1,350,109	1,218,696	10.78%

Net Promoter Score



Resources Accessed

	2023	2022	% Change
Physical Items Used	361,118	321,614	12.28%
Database Use	161,578	154,321	4.70%
Digital Products	236,567	77,332	205.91%
Digital Downloads	261,735	222,130	17.83%
Computer Services	85,265	37,362	128.21%
TOTAL	1,106,263	812,759	36.11%

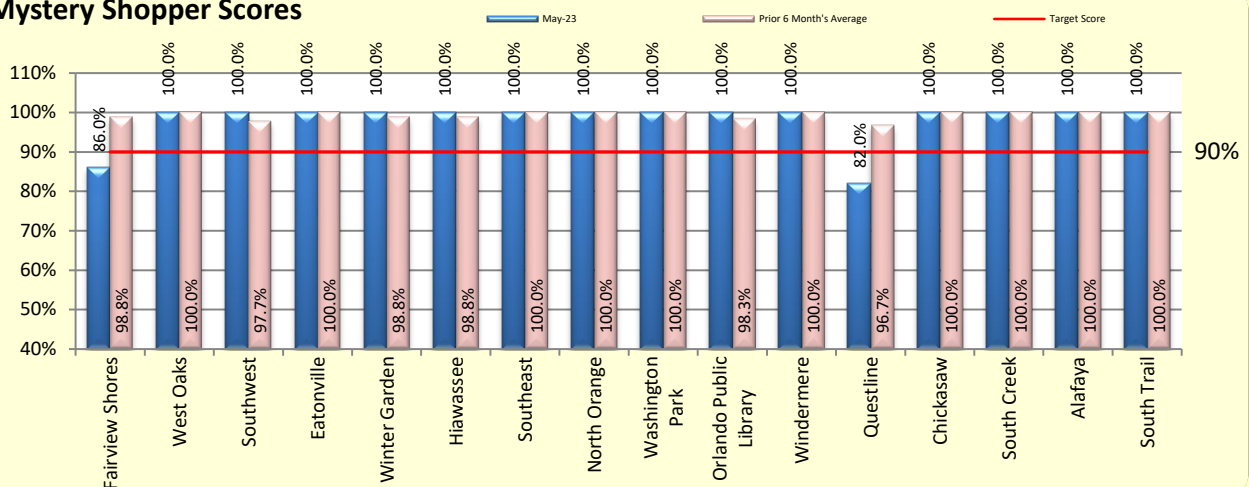


■ Physical Items Used ■ Database Use ■ Digital Products ■ Digital Downloads ■ Computer Services

Users

	2023	2022	% Change
Active Cards	331,800	333,963	-0.65%
New Registrations	5,122	3,957	29.44%
VLC Registrations	255,490	229,011	11.56%
Transactions	80,378	66,416	21.02%

Mystery Shopper Scores



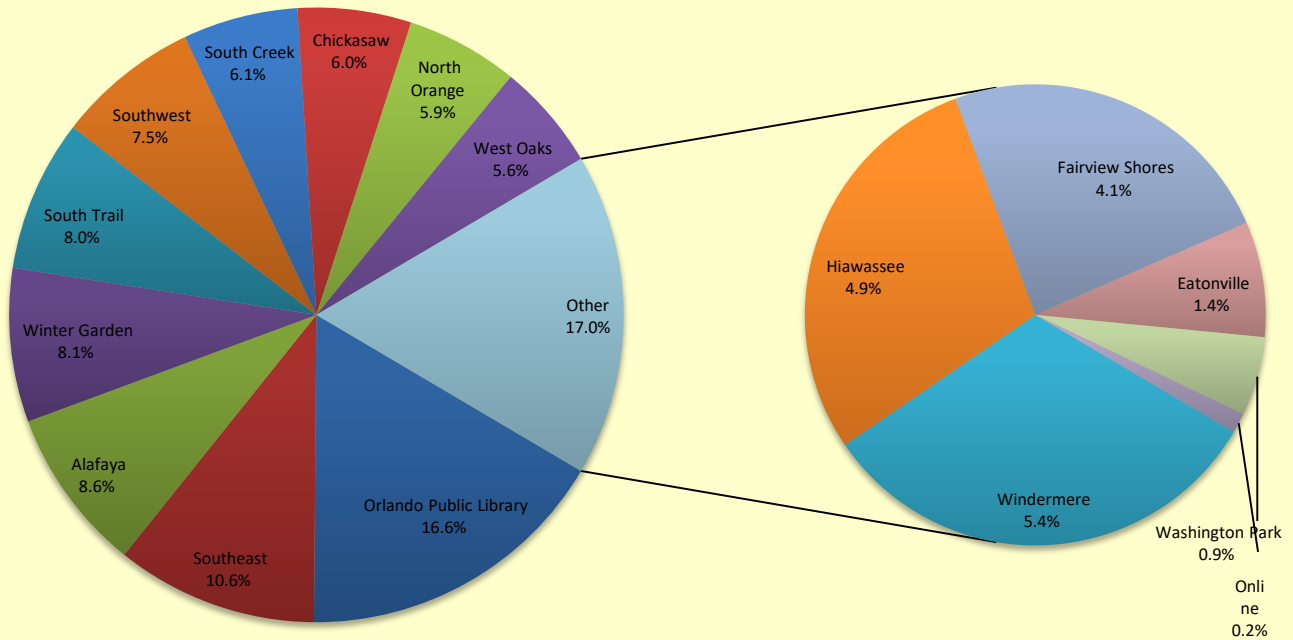
Physical item circulation for May 2023 was 361,118 including renewals. Checkouts for easy books were 26.6% or 40,545 items, juvenile fiction, juvenile non-fiction, and young adult totaled 22.3% or 34,126 items, and adult fiction, non-fiction, and large print combined for 22.4% or 34,222 items. DVDs equaled 11% with 16,869 items circulated.

The May 2023 digital checkouts were 261,735 which is an average of 8,443 per day. This was 18% higher than May 2022 when the digital checkouts totaled 222,130.

There were 159,219 visits to www.ocls.info last month. Mobile devices accounted for 59%, or 82,934 visits, while desktops had the remaining 41%, or 76,285 visits.

The book drop returns for May 2023 were 2,577 from Lake Nona and 3,141 items from Horizon West.

Events & Classes by Location



	Event Attendance			Class Attendance		
	2023	2022	% Change	2023	2022	% Change
Orlando Public Library	5,318	4,940	7.7%	968	619	56.4%
Southeast	3,611	1,935	86.6%	403	249	61.8%
Alafaya	3,140	2,131	47.3%	112	156	-28.2%
Winter Garden	2,982	1,205	147.5%	71	86	-17.4%
South Trail	2,757	1,874	47.1%	263	163	61.3%
Southwest	2,638	1,309	101.5%	203	102	99.0%
South Creek	2,155	990	117.7%	132	111	18.9%
Chickasaw	2,093	883	137.0%	160	120	33.3%
North Orange	2,112	1,527	38.3%	121	81	49.4%
West Oaks	1,973	906	117.8%	149	152	-2.0%
Windermere	1,948	1,305	49.3%	100	35	185.7%
Hiawassee	1,634	411	297.6%	217	130	66.9%
Fairview Shores	1,437	556	158.5%	106	199	-46.7%
Eatonville	493	295	67.1%	25	15	66.7%
Washington Park	326	268	21.6%	29	126	-77.0%
Online	-	-	0.0%	89	114	-21.9%
TOTAL	34,617	20,535	68.6%	3,148	2,458	28.1%

In May 2023, we offered 1,171 Events with an attendance of 31,182. Last year, the library offered 899 events with an attendance of 19,687.

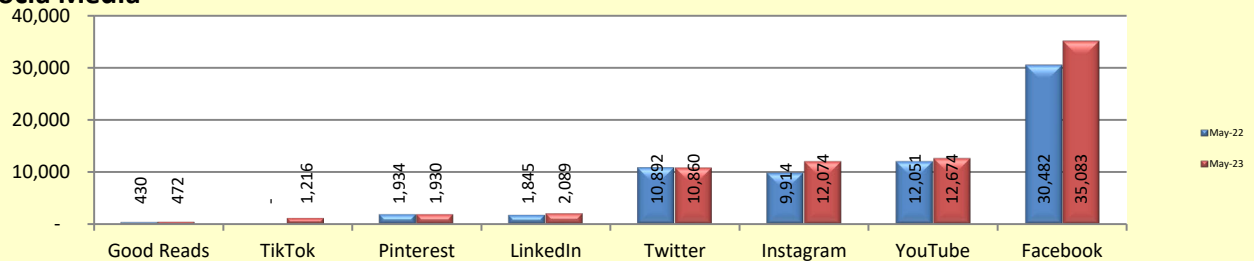
During the month of May, the Chickasaw and Fairview Shores Branches partnered with Second Harvest Food Bank to distribute non-perishable meal kits to 300 attendees. On 20 May, the Wah Lum Kung Fu Temple performed traditional dances and celebrated Chinese culture with 160 attendees at the Orlando Public Library. On 7 May, 145 attendees enjoyed a live performance by the students of the Blakemore School of Music at the Orlando Public Library. On 23 May, 85 attendees enjoyed stories, songs, and crafts during "Cinderella Storytime" at the Alafaya Branch. On 8 May, 70 attendees used movement, puppets, and parachute games to relax during "Mindful Start Family Yoga" at the Winter Garden Branch.

In May 2023, we offered 1,019 Classes with an attendance of 3,148. Last year we offered 961 Classes with an attendance of 2,458. Also last month, we presented 94 Offsite Events reaching 3,116 people and attended 54 Community Events reaching 3,435 people.

Events/Class Attendance

	2023	2022	% Change
Community Events	3,435	848	305.07%
Events - Adult	12,979	7,524	72.50%
Events - Teen	502	336	49.40%
Events - Children	17,701	11,827	49.67%
Technology Classes	3,148	2,458	28.07%
TOTAL	37,765	22,993	64.25%

Socia Media



Social media statistics for May 2023 saw a 13.10% increase in growth.

We began social media promotion for Summer at Your Library pre-registration in May. This media-rich campaign involved creating and publishing two library commercials created by the Media Production Specialist. Kicking off pre-registration on May 1 was our [first commercial](#) which introduced customers to the new "Summer at Your Library" campaign name, our 2023 theme "All Together Now" and highlighted all the exciting opportunities for parents and families to enjoy the library over the summer.

Designed to target adult audiences, the [second commercial](#) featured library staff and was filmed at 14 library locations. Through the production of this video, we knew we wanted to create a literal visual representation of the campaign theme of "All Together Now" by having friends shaking hands. As audiences on our social media platforms are primarily millennials (ages 30 - 45), we also threw in some millennial nostalgia by featuring the famous handshake from the 1998 cult classic "The Parent Trap." The response to the video was overwhelmingly positive, and even received a fire emoji from one commenter."

**Orange County Library System
Board of Trustees Meeting
June 8, 2023**

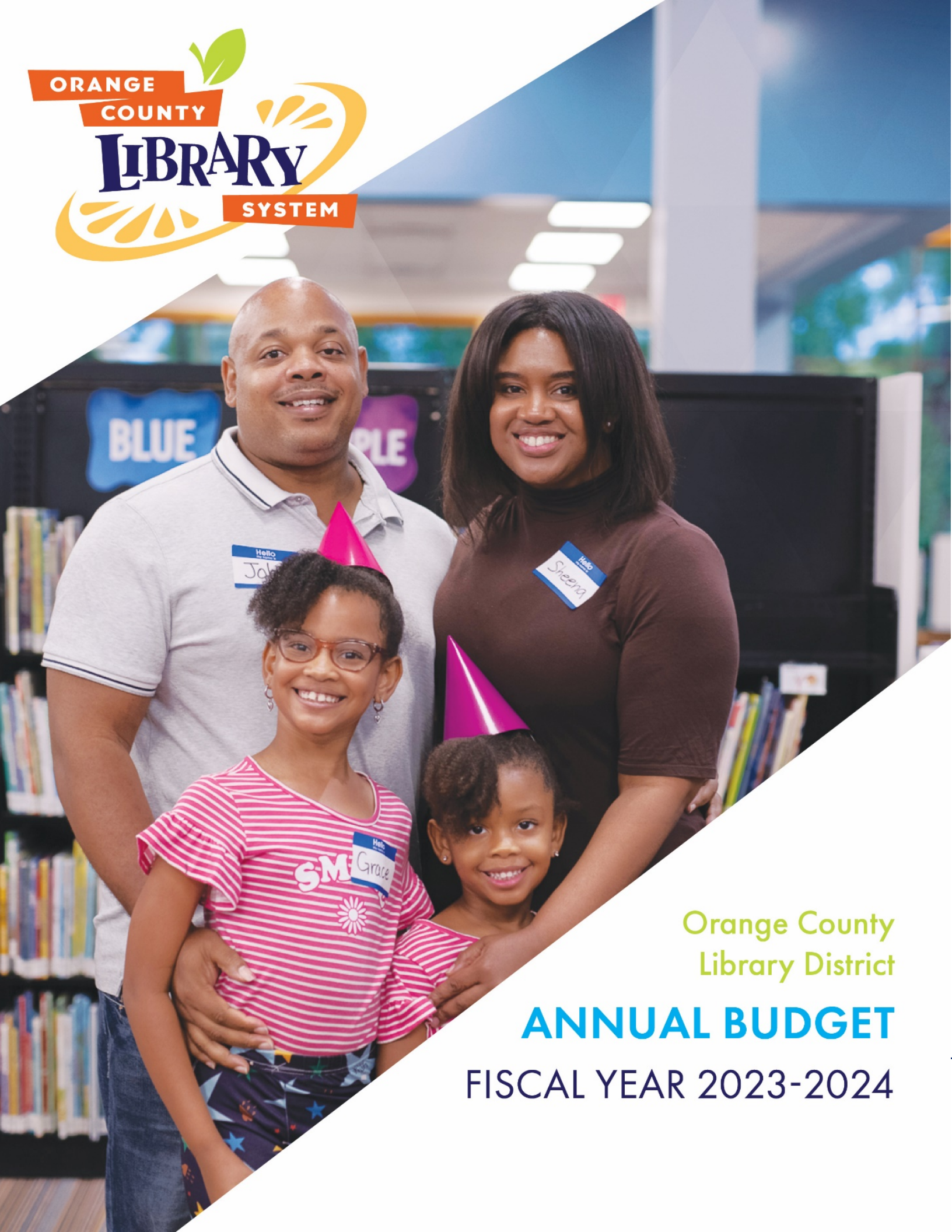
Action Item: None

**Orange County Library System
Board of Trustees Meeting
June 8, 2023**

Discussion & Possible Action Items

**Orange County Library System
Board of Trustees Meeting
June 8, 2023**

FY 2024 Budget Update



Orange County
Library District

ANNUAL BUDGET

FISCAL YEAR 2023-2024

Budget in Brief

- 01** Director's Message
- 05** Budget Summary
- 06** Certificate of Achievement in Financial Reporting Award
- 07** Orange County Library District Governing Board
- 08** Orange County Library District Board of Trustees
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- 29** Sinking Fund Budget
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Director's Message

DATE: June 8, 2023

TO: Orange County Library District Governing Board, Board of Trustees, and Residents

FROM: Steven Powell, Library Director & Chief Executive Officer

SUBJECT: Budget for the Fiscal Year Ending September 30, 2024

As Orange County Library Director, I am pleased to present the fiscal year 2023-2024 budget. Chapter 80-555, as amended by Chapter 99-486, Laws of Florida, establishes the Orange County Library District as an independent special taxing district, for the purpose of providing library services and facilities in Orange County, Florida, except the incorporated areas of the cities of Winter Park and Maitland.

This budget builds on existing Library assets with branch expansion projects in the Horizon West and Lake Nona communities. It also brings attention to wages, increases staffing levels to meet library service and business needs, and addresses other short- and long-term library service and facility needs. Our staff endeavors to manage the financial resources the Library receives with discretion that exceeds the expectations of the residents, Trustees, and Governing Board.

The Orange County Library System is the best public library in Florida because of its staff. It is an honor to serve alongside such extraordinary people who are excellent at what they do, are committed to the community, and make every effort to fulfill the Library's mission, vision, and values.

Mission

Adding to quality of life by creating a learning environment and experiences that foster personal growth and development.

Vision

Where you engage in amazing experiences and opportunities to learn, explore, and create the best you.

Values

Promote learning to improve the lives of those in the community.

Empower and foster creativity and collaboration.

Deliver outstanding service to external and internal customers.

Demonstrate respect, integrity, and excellence.

A Year of Transition

On January 21, 2022, longtime Director/CEO Mary Anne Hodel retired after a successful and storied career leading the Library for 20 years.

The Library Board of Trustees named me its new Director/CEO on August 22, 2022. After an eight-month-long nationwide search led by executive search firm June Garcia, LLC, interviews by the Library's Director Search Committee in July, and final interviews on August 20, the Board agreed that I was the right choice to lead OCLS into the future.

System Initiatives

100 Years of Library Service

In 2023, the Orange County Library System celebrates 100 years of service to the community. The Albertson Public Library opened its doors for the first time on November 8, 1923, and over the years, that single library building evolved to become the library system we operate today. All year long, we'll be hosting special events and programs that illuminate our history and enhance our present.

Breaking Down Barriers to Service

In February 2022, Orange County Mayor Jerry Demings' office asked the library to connect with the Farmworkers Association of Florida and RCMA Zellwood Child Development Center, organizations that provide services to migrant workers in northwest Orange County. One of the problems this population faced is that they are not full-time residents of the county, and signing up for a library card required them to show ID with proof of local residency. To solve this problem, the Library began to accept Farmworkers Association of Florida membership cards for library card registration purposes, opening up a multitude of library services to this community.

We also looked at the impact that automatic renewals could have on making the library more user friendly. As a result of our efforts, we implemented automatic renewals of checked-out materials on May 2, 2022. Along with automatic renewals, the number of renewals permitted per item was increased from three to five, making it easier for people with busy lives to keep their accounts with us in good standing.

In June 2022, the Library introduced a new group home card for minors who live in shelters or group foster homes. Previously, kids in foster care faced challenges in accessing library resources because they might not have a designated parent/guardian who could take responsibility for their library account. Great Oaks Village foster home was the first recipient of a group home card.

On October 16, 2022, we removed the most significant barrier to service facing the people we serve: overdue fines. Studies show that overdue fines reduce library usage overall and disproportionately impact the people who need library services the most. We are proud to be among the many forward-thinking libraries in the state who have made the decision to eliminate them.

Diversity, Equity, Inclusion, and Accessibility

The Library's Diversity, Equity, Inclusion, and Accessibility Program kicked off with a staff committee meeting on May 26, 2022. The fiscal year 2022-2023 budget included one DEIA Specialist position, but after searching, the library decided to create two DEIA positions. Our two specialists started their work on April 9, 2023.

Branch Expansion

The Library officially finalized a lease with the City of Orlando on June 24, 2022, to build the Lake Nona Branch Library on the Southeast Government Services Campus along Dowden Road, west of Narcoossee Road.

The Horizon West Branch Library was made official on July 28, 2022, when Orange County executed its lease with the Library. The branch will be built in the Horizon West Regional Park along Hamlin Groves Road. This lease is a working example of local government collaboration between the City of Orlando, Orange County Parks and Recreation, and the Library.

Wi-Fi Hotspots

The library kicked off the new year on January 3, 2023, with 1,000 Wi-Fi hotspots, giving cardholders who don't have internet at home a way to connect for free. A hotspot can connect up to 10 tablets, laptops, or other Wi-Fi-enabled devices to the internet. The checkout period is 30 days, and if no one is waiting to borrow one, they can be renewed up to five times. The Library secured funds from the Emergency Connectivity Fund to establish its Wi-Fi hotspot lending program to provide wireless broadband internet to customers who do not have access to the internet and need this service to meet their educational needs.

Excel Adult High School

Excel Adult High School was made available to the community on February 6, 2023. The Library has 10 fully paid scholarships for adults residing within the local library service area who have successfully completed 8th grade and wish to earn their high school diploma. The Library now offers this service in addition to Career Online High School, which relies on legislative funding to operate.

Outreach and Community Engagement

As part of the FY2022-2023 budget, the Library added 13 new Branch Outreach Specialists positions. The Library understands that in a geographically broad and transportation-challenged community, it can be difficult for some people to make it to a physical library location. These new positions are charged with meeting the community where they are by providing classes and programming with community partners and in community partner spaces. As part of restructuring the Library in April 2023, a new department called Community Engagement was formed which will include the Branch Outreach Specialists, Community Outreach Coordinators, Social Workers, Storytellers, and Mobile Services staff.

In Closing

A strong library is "in the hearts and minds of the community." I want to see the Orange County Library System improve the lives of people who live here by offering educational, cultural, recreational, and informational services that create a stronger Orange County.

This might seem like a lofty goal, but rest assured that Library staff will do the work necessary to provide Orange County residents with the outstanding Library services and facilities they want, need, and deserve.

We truly appreciate the support and confidence we receive from the Governing Board, Trustees, Friends of the Library, and residents of Orange County.

Respectfully submitted,

Steven Powell
Library Director/CEO

Crockett Bohannon, President
Library Board of Trustees

C: Jerry L. Demings, Library District Governing Board Mayor
Nicole Wilson, Orange County Commissioner District 1
Christine Moore, Orange County Commissioner District 2
Mayra Uribe, Orange County Commissioner District 3
Maribel Gomez Cordero, Orange County Commissioner District 4
Emily Bonilla, Orange County Commissioner District 5
Michael Scott, Orange County Commissioner District 6
Ana Palenzuela, Human Resources Director, City of Orlando
Byron Brooks, County Administrator
Kurt Petersen, Director, Office of Management & Budget
Phil Diamond, Orange County Comptroller

Budget Summary

Orange County Library District's fiscal year 2023-2024 (FY2023-2024) budget of \$100,153,000 was developed utilizing the following considerations:

- Branch expansion is underway in the Horizon West and Lake Nona communities.
- 5% raises for all full- and part-time staff.
- The addition of 27 positions to meet Library service and business needs.
- Capital projects were prioritized based on necessity and available funding.

Operating Fund Revenues

The Library is primarily funded through property tax revenues. For FY2023-2024, based on the increase in the number of properties and current property values, the Library's millage of .3748 will generate \$68,300,000 in tax revenues. This is an increase of 12.2%, or \$7,450,000, more than FY2022-2023.

In June 2007, the Florida Legislature passed legislation that reduced the Library's millage rate from .4325 to .3748 for FY2007-2008. The Library has not increased its millage rate since that time and for FY2023-2024, staff recommend that the millage be maintained at .3748.

Operating Fund Expenditures

Salaries and Benefits make up just over half of the Library's expenses. The remaining funds are used for physical and digital resources, operating costs, technology hardware and software, building improvements, equipment, furniture, and saving for future projects, emergencies, and other unexpected expenses.

Operating Fund Reserves

The Operating Fund Budget for FY2023-2024 reflects a 15.5% increase compared to the current year's budget. While the majority of this increase is due to additional tax revenues, the other contributing factor is related to increases in reserves.

The increases in reserves are due to FY2021-2022 actual revenues exceeding actual expenditures. The bulk of the excess revenue was allocated to the Capital Projects and Sinking Funds. This permits the Library to address current and future branch expansion and to immediately address emergency repairs due to natural disasters or catastrophic failures.

The Library is committed to ensuring that the Sinking Fund equals 4% of the Library's property plant and equipment value. Additionally, the Horizon West Branch Land Lease with Orange County requires that \$1 million are set aside in the Sinking Fund to provide for immediate repairs to the Horizon West Branch while waiting on insurance proceeds.

Certificate of Achievement in Financial Reporting Award



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Certificate of Achievement for Excellence in Financial Reporting to the Orange County Library District, Orlando, Florida for its annual budget for the fiscal year ending September 30, 2021.

The Orange County Library District has received this award for 19 consecutive years.

Orange County Library District Governing Board



**City of Orlando HR Director
Ana Palenzuela**



**Orange County Mayor Jerry
Demings**



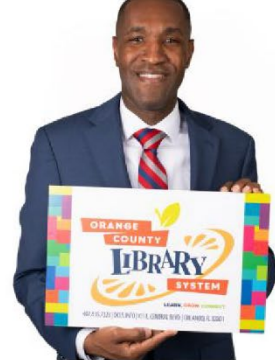
**Orange County Commissioner
Emily Bonilla**



**Orange County Commissioner
Maribel Gomez Cordero**



**Orange County Commissioner
Christine Moore**



**Orange County Commissioner
Michael Scott**



**Orange County Commissioner
Mayra Uribe**



**Orange County Commissioner
Nicole Wilson**

Orange County Library District Board of Trustees

Crockett Bohannon,
President
County Appointee



Nicole Benjamin,
Vice President
City Appointee



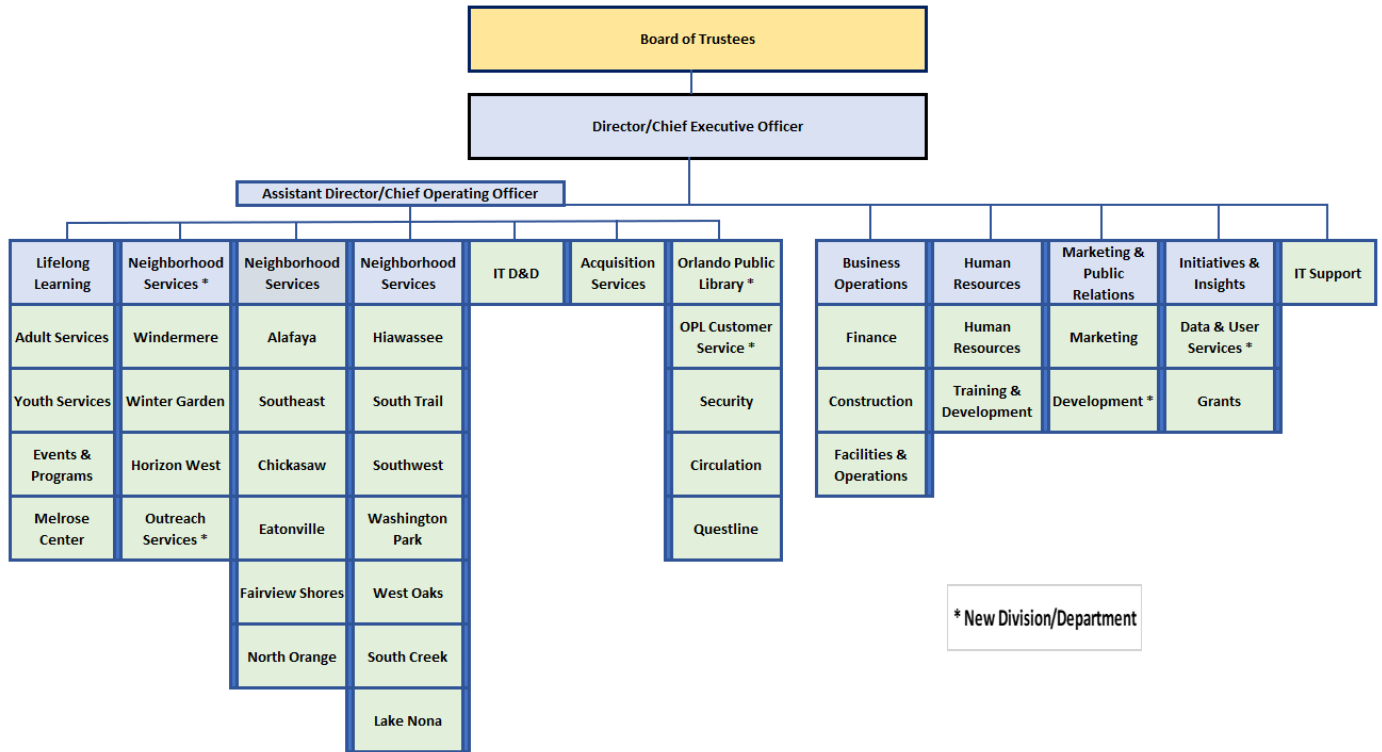
Sharon Smoley
Trustee
County Appointee



Lizannette Tam
Trustee
County Appointee



Orange County Library District Organizational Chart



Accomplishments



100 Year Celebration

The Library kicked off its 100 Year Celebration on January 7, 2023. Orange County Mayor Jerry Demings, City of Orlando Mayor Buddy Dyer, City Commissioner Patty Sheehan, County Commissioner Nicole Wilson, and State Representative Anna Eskamani participated in the festivities, helping us rededicate the library to the community for the next 100 years. Adding to the celebration was the Sorosis of Orlando Woman's Club, which pledged \$100,000 to help the library bring new mobile services, including two book bikes and a bookmobile, to Orange County.

Florida Library Association Award

OCLS's 2022-2023 Employee of the Year, Niurka Olivera de Ojeda (South Trail Circulation Clerk), was awarded the Florida Library Association's *Outstanding Paraprofessional* award in 2022. Niurka has taught the library's Citizenship Inspired class over 160 times to more than 3,000 students. She has conducted over 67 one-on-one mock interviews and at least 74 students have passed the Naturalization Test under her tutelage. Niurka's passion for helping immigrant residents prepare for the Naturalization Interview and Test extends beyond the classroom. She promotes Citizenship Inspired through various media, provides guidance and assistance to other instructors, and has presented at a regional library conference.

Horizon West Community Meeting

On March 27 2023, we hosted a public meeting at the Waterleigh Community Center to introduce residents of Horizon West to the architectural concepts and plans for the new Horizon West Branch.

Women in the Arts

March is Women's History Month, and one of our annual celebrations is the Women in the Arts competition and awards. We partner with local arts nonprofit Women in the Arts to host this juried art show, which features work from local, national and international artists on display at the Orlando Public Library. During the most recent Women in the Arts competition, artists from Florida, Texas, New York, Spain Germany and Iran were included in the exhibition.

National Library Week

During National Library Week, which took place April 3-9 2023, we partnered with WonderWorks to give people who signed up for new library cards, or renewed existing ones, a free ticket to the venue. This popular giveaway, which we have partnered with WonderWorks to offer for several years now, was a success as 1,117 tickets were given away during National Library Week.

Latino Leadership

In September and October 2022, we partnered with Latino Leadership to host a moving photo display called *Por Siempre María*, which showcased the photography of Janel Norton, who documented the immediate aftermath of Hurricane María in Puerto Rico. Latino Leadership held an opening reception for the show where several presenters spoke on the resilience of the Puerto Rican community. Special guests included Orange County Commissioner Maribel Gomez Cordero and former Florida Rep. Daisy Morales.

Local Wanderer

At the end of 2021, OCLS was the recipient of a \$50,000 matching grant from the Institute of Museum and Library Services (IMLS) to support our Local Wanderer program, which allows people to check out tickets to various local cultural organizations for free using a library card. The funds were earmarked to purchase tickets to new venues that have not participated in Local Wanderer in the past, and to purchase additional tickets from key partners that have proven to be popular with our audience. Thanks to the grant, we were able to add new partners to the program, including Orlando Science Center, Audubon Center for Birds of Prey, the Dr. Phillips Center for the Performing Arts and the Orlando Ballet. Other partners include Art and History Museums of Maitland, the Orlando Museum of Art, Central Florida Zoo and Botanical Gardens, Mennello Museum of American Art, Orange County Regional History Center, Central Florida Community Arts and Orlando Philharmonic. Although the grant has run out, the Library intends to continue to fund this popular program.

Prime Time

In 2022, after a two-year hiatus, the Library relaunched Prime Time Family Reading, a six-week family reading and discussion program. The program uses award-winning children's books to spark thought and conversation among children and families. The program's goals are to increase family bonding and reading time, provide a space for families to practice critical thinking skills, build a stronger connection to the community and encourage library use. With underwriting assistance from The Friends of the Orange County Library System, program attendees were able to enjoy a meal together as part of each session. Since the relaunch, the program has reached 29 families and served 359 attendees.

Melrose Center

Our *Melrose in the Mix* series is in its fourth season on WUCF TV. *Melrose in the Mix* is the library's live in-studio recording series, which brings local musicians to the library to share their music through live performance and intimate conversation.

Zora Neale Hurston: The Storyteller and Her Town

Eatonville Branch hosted a very successful series January 27-29, 2022, called *Zora Neale Hurston: The Storyteller and Her Town*. The series, which was originally scheduled to coincide with the Zora! Festival, featured presentations by Zora Neale Hurston scholar Rae Chesney. The series was funded in part through a Florida Humanities Community Project grant, and over the course of three days, 264 people attended one of four events. On Saturday, January 29, Chesney led a walking tour of historic Eatonville that attracted 107 participants, despite the fact that the temperature was only 46 degrees. We were very happy with the turnout, especially since the Zora! Festival was postponed until June.

Community Legal Services

On April 28, 2022, Washington Park Branch hosted an event in partnership with Housd, Community Legal Services of Mid-Florida, and the Lila Mitchell-Ivey Lane Neighborhood Center for Families. Attendees were able to receive no-cost legal consultation, help completing rental assistance applications, and information on services from Catholic Charities. Many attendees expressed gratitude that an event was held in such a centrally located part of Orange County and asked if another would be happening at this location. During the event, an attendee was heard telling other people who were waiting how her mother received legal and rental assistance at a prior event that helped her prevent an eviction that was already in process. A total of 51 community members attended the event with a total of 30 receiving legal assistance.

Orlando Book Festival

On April 30, 2022, the Orlando Public Library hosted the annual Orlando Book Festival. It was the first time since the pandemic that the event was held in person, and it attracted more than 200 people who enjoyed a day of panels, writing workshops, book signings and keynote speaker Tim Dorsey. The Orlando Book Festival returned even stronger in April 2023, drawing more than 700 attendees and featuring keynote speaker R.L. Stine, author of the acclaimed *Goosebumps* series.

Real Florida Reader

In May 2022, the Florida State Parks Department partnered with libraries across the state for the Real Florida Reader program, which gives library cardholders a chance to check out a free pass to visit state parks over the summer. Orange County Library System received 30 passes to check out to customers from May 21 through September 12.

Orlando Business Journal's 2022 Healthiest Employers

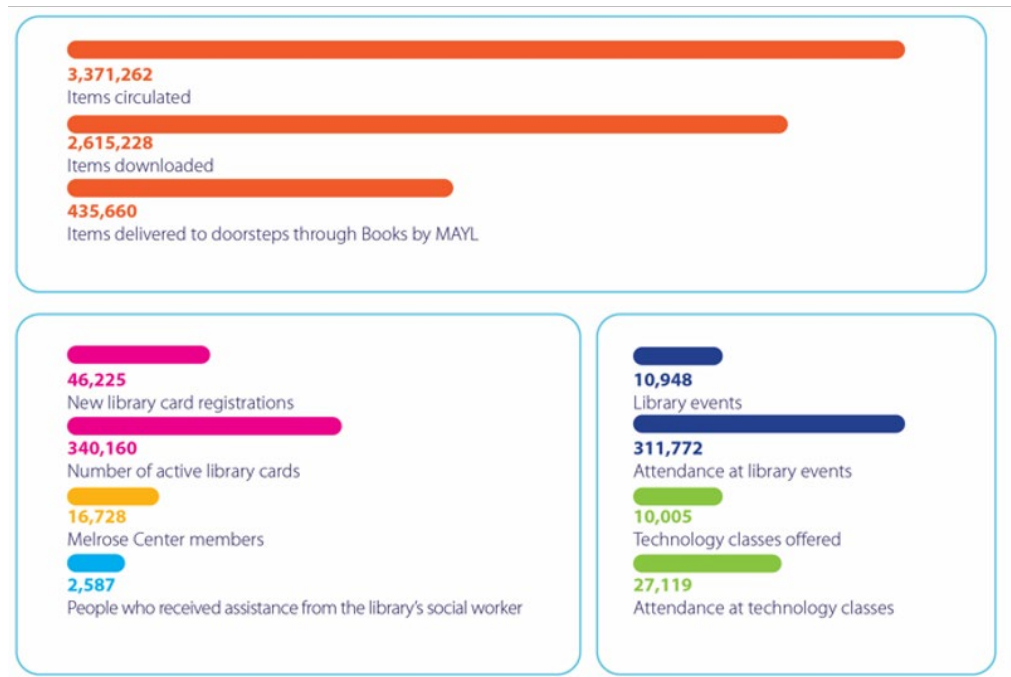
American Heart Association 2022 Workplace Health Achievement – Gold Recognition

Best Workplaces for Commuters 2022

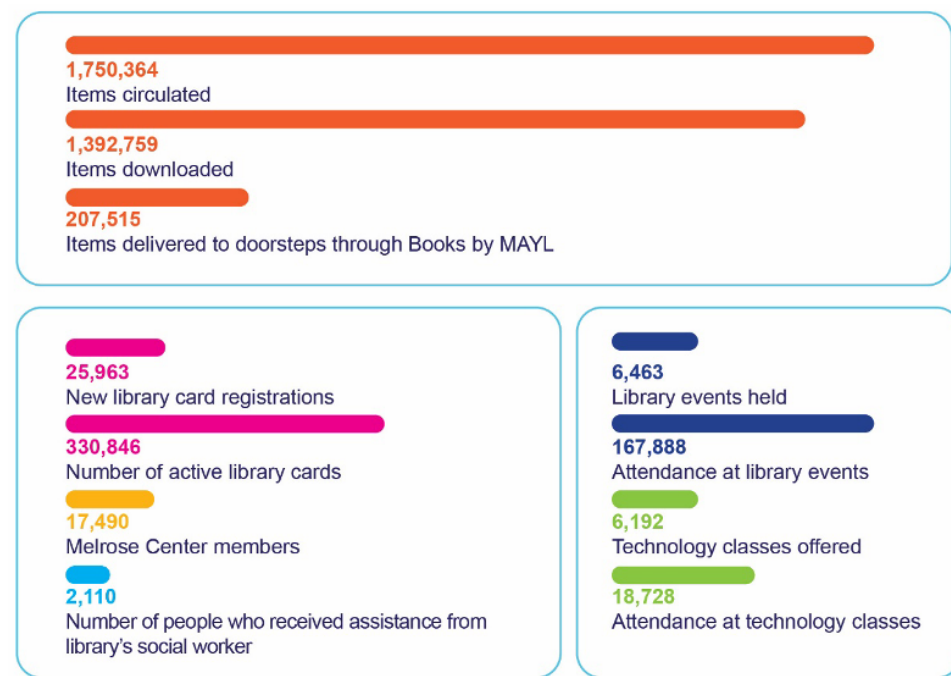
Orlando Sentinel Top Workplaces 2022

Statistics

FY 2021-2022



FY 2022-2023 (October 2022 through March 2023)



Orange County Library System continues to enhance its reputation as a leader in education and learning for children and adults. The following statistics are evidence that we are a results-based organization that is having a positive impact on our community.

Active Cards

For FY2021-2022, the Library averaged 338,000 active library cards per month and registered 47,000 new cards for the year. So far this year, there are 331,000 active cards and almost 26,000 new registrations through March. Additionally, there are almost 249,000 virtual library cards issued to students and teachers in Orange County Public Schools, and several charter and private schools in Orange County.

Wi-Fi Hotspots

As of May 1, 2023, 796 out of 1,000 Wi-Fi hotspots, which are issued to library cardholders who do not have internet access at home, were checked out.

Social Workers

Our social workers assisted more than 2,500 people in connecting with government and social services resources during FY2021-2022. During our current fiscal year, their impact continues to grow – they have helped more than 2,100 people between October 1, 2022, and May 1, 2023.

Biz Kids Club

In FY2021-2022, 218 children put in more than 1,016 BizKids Club hours, during which they learned the basics of running a small business. This initiative was funded by Orange County Citizen Review Panel.

Language Learning

During FY2021-2022, the Library offered 2,047 language learning classes, serving 31,255 students. The majority of those in attendance were taught English as a Second Language or Spanish. So far in the current fiscal year, we have offered 1,403 classes to 20,036 students.

Citizenship Inspired

The Library offered 163 sessions of Citizenship Inspired in FY2021-2022, helping 2,080 customers prepare for the U.S. Naturalization (Citizenship) Test and Interview. During the current fiscal year, 949 people have participated in a Citizenship Inspired class.

Kindergarten Readiness

Our Countdown to Kindergarten series held 42 sessions, serving 766 participants in 2021-2022. During the current fiscal year, it has held 28 sessions, serving 252 children.

Every Child Ready to Read workshops were offered 11 times in the 2021-2022 fiscal year, with 43 participants. During the current fiscal year, these workshops have been held 5 times with 41 participants.

Summer Reading Program

During our 2022 Summer Reading Program, more than 27,000 individuals attended or participated in a virtual, in-person or self-directed event. We also conducted a Summer Reading Challenge for children and set a community-wide goal of 2 million minutes read between June 4 to July 23. We far exceeded that goal, with 3,235 kids logging more than 2,173,000 reading minutes.

OCPS Summer Lunch Program

During Summer 2022, 10,840 lunches were served to children 18 and under at six library branches as part of the OCPS Summer Lunch Program. Since 2015, the library has worked with OCPS to bring Summer Lunch to library locations to make sure that kids have access to healthy food when school is not in session. Since 2015, more than 167,000 meals have been served at libraries through this program.

Genealogy

Our popular Genealogy program, which is based at our West Oaks Branch and Genealogy Center in Ocoee, held 155 classes in 2021-2022 for 2,962 people. This fiscal year to date, it has hosted 75 classes for 1,104 people.

Passport Services

Since 2019, Orlando Public Library has been authorized by the U.S. Department of State to issue passports. During fiscal year 2021-2022, we issued 120 passports. This fiscal year, we have already issued 378 passports.

African American Read-In

Every year, Orlando Public Library hosts an annual African American Read-In in February, in conjunction with the Annual National African American Read-In, which highlights the work of African American authors, poets, musicians and artists. During the pandemic, the event was held virtually, but it returned to an in-person format in 2022, drawing 62 attendees. The most recent African American Read-In, held on February 5, 2023, was a resounding success, bringing 247 people to celebrate African American literature, music and art in person at Orlando Public Library.

Library Pop Ups

To remain engaged with the Horizon West and Lake Nona communities while they wait for their new library branches to be constructed, we hosted numerous Library Pop Up events in partnership with the Waterleigh Community Center and Dockside Lake Nona, reaching more than 4,500 residents.

Large Donations and Grants Received

Window World of Central Florida - \$50,000 to support the Summer Reading Program.

FY2021-2022: \$50,000

FY2022-2023: \$50,000 *third consecutive year.

Sorosis of Orlando Woman's Club to implement mobile services via book bikes and a bookmobile.

FY2022-2023: \$100,000

Friends of the Orange County Library for scholarships, staff development, and program support.

FY2021-2022: \$79,000 *rounded

Carol Coble Estate to support Book by MAYL, the Library's home delivery service.

FY2021-2022: \$213,201

Duke Energy Foundation to support Summer Reading Program at targeted branches.

FY2021-2022: \$5,000

ALA & the FINRA Investor Education Foundation for financial literacy programming.

FY2022-2023: \$49,929

Florida Humanities: Community Project Grant to provide programming that strengthens the Eatonville community through workshops related to the literary works of Zora Neale Hurston.

FY2021-2022: \$5,000

Florida Humanities: Florida Talks to host two virtual speakers on Native American History.

FY2021-2022: \$800

Florida Humanities: Family Literacy Programs Prime Time Family Reading and English for Families.

FY2021-2022: \$10,250

FY2022-2023: \$17,500

Florida Humanities: Orlando Book Festival Funding

FY2022-2023: \$10,000

Florida Division of Cultural Affairs for the Sunshine State Author series to bring children and young adult authors to Orange County.

FY2021-2022: \$25,000

FY2022-2023: \$25,000

Florida Municipal Insurance Trust: Safety Grant

FY2022-2023: \$3,112

IMLS Rescue Plan to support the Local Wanderer program, which allows library cardholders to check out passes to museums and other cultural experiences.

FY2021-2022: \$49,983

DLIS Florida American Rescue Plan to hire two social workers for various library locations.

FY2021-2022: \$125,541

Winter Park Health Foundation for non-profit resiliency and well-being support.

FY2021-2022: \$9,500

FY2022-2023: \$5,000

National Endowment for the Arts Big Read Grant

FY2021-2022: \$20,000

FY2022-2023: \$21,500

Library Services and Technology Act for the Right Service at the Right Time.

FY2021-2022: \$60,797

FY2022-2023: \$59,928

City of Orlando Mayor's Matching Grant for Robot Rampage Camps and Clubs introduces upper elementary, middle, and high school students to electronics, engineering, and robotics principles through the practical application of building battle robots.

FY2022-2023: \$8,000

Public Library Association for Digital Literacy Workshop Training

FY2022-2023: \$7,000

Operating Fund Revenues - PROPOSED

	<u>FY2022-23</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u>	<u>Update</u>	<u>% Change</u>	<u>FY2023-24</u> <u>Budget</u>
AD VALOREM TAXES	\$60,850,000	\$6,650,000	\$800,00	12.2%	\$68,300,000
INTERGOVERNMENTAL					
State and Federal Grants	\$635,000	\$40,000	\$0	6.3%	\$675,000
State Aid	150,000	50,000	0	33.3%	200,000
County Grants	0	0	0	0.0%	0
Total Intergovernmental	\$785,000	\$90,000	\$875,000	11.5%	\$875,000
CHARGES FOR SERVICES					
Fee Cards	\$20,000	\$55,000	\$0	275.0%	\$75,000
PC Pass	1,500	(500)	0	-33.3%	1,000
PC Express	2,000	(1,500)	0	-75.0%	500
Classes	3,000	(2,000)	0	-66.7%	1,000
Copy & Prints	150,000	(75,000)	0	-50.0%	75,000
Meeting Rooms	30,000	0	0	0.0%	30,000
Faxes	35,000	(25,000)	0	-71.4%	10,000
Scans	11,400	(11,400)	0	-100.0%	0
Ear Buds/Jump Drives	1,600	(100)	0	-6.3%	1,500
Bag Sales	1,500	(500)	0	-33.3%	1,000
Passport Facility & Photo Fees	12,000	0	0	0.0%	12,000
Library Card Replacement	7,000	(7,000)	0	-100.0%	0
Other	500	13,000	0	2600.0%	13,500
Total Charges For Services	\$275,500	(\$55,000)	\$0	-20.0%	\$220,500
LOST MATERIALS	\$320,000	(\$295,000)	\$0	-92.2%	\$25,000
MISCELLANEOUS					
Investment Earnings	\$125,000	\$25,000	\$0	20.0%	\$150,000
Sales of Surplus Property	5,000	(3,000)	0	-60.0%	2,000
Contributions - Friends of Library	35,000	50,000	0	142.9%	85,000
Contributions - Others	14,000	36,000	0	257.1%	50,000
Miscellaneous	50,000	25,000	0	50.0%	75,000
Internet Rebate	75,000	0	0	0.0%	75,000
Grants & Awards	25,000	(5,000)	0	-20.0%	20,000
Total Miscellaneous	\$329,000	\$128,000	\$0	38.9%	\$457,000
TRANSFER FM PROP APPRAISER	\$25,000	\$7,000	\$0	28.0%	\$32,000
TRANSFER FM TAX COLLECTOR	470,000	70,500	6,000	16.3%	546,500
Total Transfers	\$495,000	\$77,500	\$6,000	16.9%	\$578,500
Reserves/Fund Balance	\$23,622,000	\$6,075,000	\$0	25.7%	\$29,697,000
TOTAL REVENUES	\$86,676,500	\$12,670,500	\$806,000	15.5%	\$100,153,000

Operating Fund Revenues Highlights

Ad Valorem Taxes (\$68,300,000)

Based on the information provided by the Property Appraiser's Office, property values are up 12.2%. With this increase and no change in the millage rate of .3748, **gross tax revenues are \$71,858,615**. However, per state budgeting regulations the Library must reduce the ad valorem taxes by 5% or \$3,558,615 (rounded).

After the required 5% deduction, budgeted ad valorem tax revenues are \$68,300,000.

Federal/State Grants (\$675,000) and State Aid (\$200,000)

The library's practice is to use the previous year's actual receipts as the next year's budget. Thus, the conservative increase of \$90,000 to this account.

Charges For Services (\$220,500)

The \$55,000 decrease is based on an average of the last five fiscal years. Also, charges for PC Pass, PC Express, printing, copying, scanning, faxing, and Library Card Replacement charges have been reduced or eliminated through policy updates.

Lost Materials (\$25,000)

The \$295,000 decrease is due to the elimination of overdue fines in October 2022. Customers are still responsible for lost or damaged materials.

Investment Earnings (\$150,000)

Rates continue to be volatile and that is reflected in the lower investment earnings over the last several years. The budget for this account was increased by \$25,000 from the FY2022-23 budget based on current interest earnings.

Internet Rebate (\$75,000)

The Federal Communications Commission's E-Rate program makes telecommunications and information services more affordable for schools and libraries. With funding from the Universal Service Fund, E-Rate provides discounts for telecommunications, Internet access, and internal connections to eligible schools and libraries. The Library received rebates on Internet and Metro-Ethernet network services. The budget for next year is the same as the FY2022-2023 budget.

Reserves (\$29,697,000)

This is the total of Reserves that are eligible for spending. This figure represents approximately five months of expenses which is in line with industry standards.

All Revenues except for non-operating revenues, internal service funds, and grant funds include the 5% statutory reduction required by Florida Statute Chapter 129.01.

Operating Fund Expenditures – PROPOSED

	<u>FY2022-23</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u>	<u>Update</u>	<u>% Change</u>	<u>FY2023-24</u> <u>Budget</u>
SALARIES & BENEFITS					
Salaries	\$21,866,000	4,084,000	\$225,000	19.7%	\$26,175,000
Medicare Taxes	310,000	90,000	0	29.0%	400,000
Defined Contribution Pension Plan	1,600,000	375,000	0	23.4%	1,975,000
Defined Benefit Pension Plan	1,750,000	175,000	0	10.0%	1,925,000
Money Purchase Pension Plan	1,250,000	425,000	0	34.0%	1,675,000
Life & Health Insurance (Employees)	3,775,000	575,000	0	15.2%	4,350,000
Retiree Health Care (OPEB)	500,000	175,000	0	35.0%	675,000
Worker's Compensation	100,000	30,000	0	30.0%	130,000
Unemployment Compensation	40,000	10,000	0	25.0%	50,000
Parking & Bus Passes	225,000	50,000	0	22.2%	275,000
Total Salaries & Benefits	\$31,416,000	\$5,989,000	\$225,000	19.8%	\$37,630,000
OPERATING					
Professional Services	\$280,000	\$170,000	\$0	60.7%	\$450,000
Other Contractual Services	2,005,000	445,000	135,700	29%	2,585,700
Other Contract. Serv.- Janitorial	400,500	59,500	0	14.9%	460,000
Training & Travel	90,000	10,000	50,000	66.7%	150,000
Telecommunication	255,000	215,000	142,800	140.3%	612,800
Delivery & Postage	1,347,000	153,000	0	11.4%	1,500,000
Utilities	960,000	90,000	0	9.4%	1,050,000
Rentals & Leases	1,295,000	250,000	25,000	21.2%	1,570,000
Insurance	600,000	150,000	0	25.0%	750,000
Repair & Maintenance	1,587,000	163,000	25,000	11.8%	1,775,000
Repair & Maint. - Hardware/Software	1,522,000	58,000	45,000	6.8%	1,625,000
Copies/Prints	341,000	29,000	0	8.5%	370,000
Promotional Activities	425,000	50,000	25,000	17.6%	500,000
Property Appraiser's Fee	547,000	153,000	0	28.0%	700,000
Tax Collector's Fee	1,215,000	160,000	5,000	13.6%	1,380,000
Supplies	900,000	311,500	35,000	38.5%	1,246,500
Supplies-Hardware/Software	600,000	20,000	80,000	16.7%	700,000
Memberships	15,000	2,500	0	16.7%	17,500
Total Operating	\$14,384,500	\$2,489,500	\$568,500	21.3%	\$17,442,500

Operating Fund Expenditures - PROPOSED

CAPITAL OUTLAY

Building & Improvements	\$2,350,000	\$900,000	\$0	38.3%	\$3,250,000
Equipment & Furniture	350,000	482,000	12,500	141.3%	844,500
Hardware/Software	1,225,000	50,000	0	4.1%	1,275,000
Total Capital Outlay	\$3,925,000	\$1,432,000	\$12,500	36.8%	\$5,369,500

LIBRARY MATERIALS

Materials - Rest. Contributions	\$14,000	\$0	\$0	0.0%	\$14,000
Materials - Other	4,600,000	400,000	0	8.7%	5,000,000
Total Materials	\$4,614,000	\$400,000	\$0	8.7%	\$5,014,000

TRANSFER TO CAPITAL PROJECTS

\$4,000,000	\$500,000	\$0	12.5%	\$4,500,000
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TRANSFER TO SINKING FUND

500,000	0	0	0.0%	500,000
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Total Transfers	\$4,500,000	\$500,000	\$0	11.1%	\$5,000,000
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Sub-Total Expenditures	\$58,839,500	\$10,810,500	\$806,000	19.7%	\$70,456,000
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Reserves	\$27,837,000	\$1,860,000	\$0	6.7%	\$29,697,000
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Total Expenditures	\$86,676,500	\$12,670,500	\$806,000	15.5%	\$100,153,000
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Operating Fund Expenditure Highlights

Salaries & Benefits (\$26,175,000)

The FY2023-2024 budget includes 338 full-time and 153 part-time positions. Due to organizational restructuring, 27 positions are being added for the upcoming year. The library will be implementing the following new departments: Data & Users Services, Development, Outreach Services, and Main Library Public Service.

The FY2023-2024 Budget Guidelines from Mayor Demings include a 5.0% salary increase for County staff. The library consistently follows Orange County Budget Guidelines and plans to provide all staff with a 5% raise. Again this year, the Library will provide a merit component to high performers through additional paid time off or part-time leave. Staff have the option of cashing out this leave at the time of their annual performance evaluation.

Note: The Library achieved the \$15.00 minimum wage goal on October 1, 2022.

Defined Contribution Pension Plan (\$1,975,000)

Library employees have not participated in Social Security since shortly after the District was formed in September 1980. Instead, a defined contribution pension plan was established for all staff. The Plan requires that the Library contribute 7.5% of each employee's bi-weekly salary. Vesting is immediate and benefits are payable in a lump sum at termination/retirement.

The \$375,000 increase in this account is due to increased projected salaries.

Defined Benefit Pension Plan (\$1,925,000)

This Plan is a traditional retirement plan covering full-time employees hired prior to January 1, 2007. The normal retirement benefit (2% of an employee's final five (5) year average earnings multiplied by years of service minus one year) is calculated at age 65. Employees who are vested and have at least 10 years of service may retire as early as 55. However, there is a 5% reduction for each year under age 65. As of January 1, 2023, 47 active employees were participants in this Plan.

Contributions to the Plan are actuarially determined at the beginning of each calendar year. The \$175,000 increase in projected contributions for the next fiscal year is due to the anticipated investment valuation as of December 31, 2023.

Money Purchase Pension Plan (\$1,675,000)

Effective January 1, 2007, new full-time employees are enrolled in this Plan. The Plan requires that the Library contribute 9% of each employee's bi-weekly salary. The vesting period is one year and benefits are payable in a variety of forms, including lump sum and installments after retirement or departure.

The \$425,000 increase is due to new positions and increased salaries.

Life and Health Insurance (\$4,350,000)

The Library pays the medical and dental premiums for full-time employees and the employee is responsible for the cost of any dependent coverage: spouse, children, or family. Under the Affordable Care Act (ACA), the Library also provides separate healthcare coverage to part-time employees who are paid, on average, 30 hours or more per week.

The projected increase of \$575,000 is a combination of the projected number of full and part-time employees eligible for the coverage and premium increases.

Retiree Health Care (\$675,000)

Local governments are required to reflect the true cost of retiree healthcare during the employee's tenure rather than the "Pay as You Go" system that was common up until 2007. A trust fund was established in 2007 and the Library has since been funding this benefit in a fashion similar to a pension. Contributions to the Plan are actuarially determined.

In April 2019, the Board approved a new, limited benefit for employees hired after that date. The FY2023-2024 funding for this account is primarily based on the actuarial report.

The \$175,000 increase is primarily due to increased healthcare costs.

Parking and Bus Passes (\$275,000)

For Main Library employees, the Library anticipates leasing approximately 170 parking spaces in the City of Orlando garage across from the Main Library. The Library also offers LYNX bus passes in place of parking, at the employee's choice. Branches have free parking. The budget for this account reflects a \$50,000 increase based on new personnel positions.

Overall, salaries and benefits for FY2023-2024 are up \$6,214,000 or 19.8%.

Operating (\$17,442,500)

Professional Services (\$450,000)

Examples of services charged to this account include the following:

- Actuaries (pension, health insurance, retiree health care)
- Auditors
- Attorneys (general counsel, labor, construction, pension)
- Insurance broker
- Architect and engineering services

The \$170,000 increase in the budget for this account is related to architectural and consultant fees for upcoming projects.

Other Contractual Services (\$2,585,700)

Services charged to this account include the following:

- Off-duty police officer coverage (Main Library, South Trail, Fairview Shores, Hiawassee, and Washington Park Branches) and security guards (pilot underway at the Main Library)
- Bibliographic records
- Programming
- Branch deliveries
- Bank/credit card fees
- Advertising for legal notices
- Armored car pickup service for all locations
- Pre-employment background checks
- Exterminating services
- Digitization services
- Compensation and strategic plan consultants

The \$580,700 increase in the budget is primarily due to off-duty officer charges, the addition of security guards, consulting services, banking fees, funding the 100 year anniversary author event, and overall inflationary pressure.

Other Contractual Services – Janitorial (\$460,000)

At the Main Library, the custodians are Library employees but in the branches, we contract with a private vendor, 3-H Services, for janitorial cleaning services. The Library also contracts with vendors to pressure clean the exteriors and carpets of the branches, and the windows in all of our facilities.

The \$59,500 increase in the budget for this account is primarily due to contractual cost increases due to the increase in minimum wage effective October 1, 2023.

Training and Travel (\$150,000)

Charges to this account include:

- Mileage, parking, tolls, and travel reimbursements
- Training, seminars, and conferences

The \$60,000 increase is related to additional training and staff development offerings to staff.

Telecommunication (\$612,800)

Telecommunication services include Internet connections, Metro-Ethernet branch connections, and Voice-Over Internet Protocol.

The \$357,800 increase is due to contractual obligations regarding the Wi-Fi hot-spot lending program.

Delivery and Postage (\$1,500,000)

The following are charged to this account:

- Payments to Priority Express Parcel for home delivery services
- Payments to the Post Office for general mail service and some home delivery items
- Federal Express charges

The budget for this account was increased by \$153,000 primarily as the result of the estimated amount being paid to Priority Express Parcel and the increased use of USPS for material delivery.

Utilities (\$1,050,000)

Included in this account are charges for water, sewer, trash, and electricity for all of our facilities. The Library continues to implement energy-saving changes, such as LED lighting, programable thermostats, and motion-activated lights in offices to name a few.

The \$90,000 increase is based on increased utility charges, especially electricity.

Rentals and Leases (\$1,570,000)

This account reflects the leasing costs of the South Trail, Fairview Shores, Hiawassee, Southeast, Southwest, and Eatonville Branches. We also lease Washington Park and Windermere, but there are no lease charges for those facilities.

The \$275,000 increase is primarily due to contractual increases.

Insurance (\$750,000)

Insurance coverage charged to this account includes the following:

- General liability
- Property
- Public officials
- Flood
- Employment practices
- Fiduciary (pensions)

The \$150,000 increase in this account is based on estimates provided by our insurance broker.

Repairs and Maintenance (\$1,775,000)

The Library System consists of the Main Library and 14 branches for a total of approximately 460,000 square feet. Repairs and routine maintenance include the following services:

- Plumbers, electricians, and heating, ventilating, and air conditioning
- Locksmiths
- Elevators
- Painters and handyman
- Landscaping
- Roofers
- Fire alarms, sprinkler systems
- Building security and camera systems
- 3M self check out systems

The cost to maintain our facilities and equipment is partly a function of our size. Additionally, our facilities and equipment are well maintained and our goal is to keep them in that condition. The \$188,000 increase in the budget for this account is due to overall cost increases.

Repairs and Maintenance – Hardware/Software (\$1,625,000)

Examples of items charged to this account include IT-related subscriptions, licenses, maintenance contracts, application service contracts wherein the vendor supplies the hardware and software, and technology repairs for the following:

- Library automation system
- Antivirus and Internet filtering software
- Technology backbone (routers, switches, and firewall)
- Accounting, payroll, and time and attendance software
- Employee evaluation software
- Vocera (hands-free communication system)
- Applicant tracking
- Adobe Cloud Connect
- Analytics Software
- Zoom Software

The Library pays maintenance and service contracts for over 50 software applications. The budget for this account increased by \$103,000.

Copying/Printing (\$370,000)

The Library contracts with a vendor, EGP, to provide printers and all-in-one machines (fax, scan, print, copy) throughout the system. The Library pays EGP for each copy made and they are responsible for providing the machines, service, and supplies excluding the paper. Additionally, large print jobs sent to external printers are charged to this account.

The \$29,000 increase is due to the inflationary pressure on paper and printing supplies.

Promotional Activities (\$500,000)

The costs in this account include television, social media, print, and radio advertisements. The \$75,000 increase is related to increased costs for services.

Property Appraiser's Fee (\$700,000)

The Orange County Property Appraiser determines the value of all property for each taxing agency in the County for ad valorem tax purposes. In exchange for providing this service, each taxing agency is charged for a portion of the Appraiser's budget.

The Property Appraiser's office could not give us the amount of the charge for the next fiscal year, so the Library has estimated a \$153,000 increase over last year.

Tax Collector's Fee (\$1,380,000)

The Orange County Tax Collector collects taxes from property owners in the County and distributes the tax revenues to the appropriate taxing agencies. The Collector's fee has historically been 2% of the taxes collected.

Due to the increase in property tax revenues, the budget for this account is increasing by \$165,000.

Supplies (\$1,246,500)

Examples of supplies used throughout the system and charged to this account include the following:

- Office supplies
- Janitorial supplies
- Paper
- RFID tags for self-check materials
- Program supplies
- Furniture and equipment items with a unit cost of less than \$1,000
- Local Wanderer access passes
- Library of Things materials

Of the \$346,500 increase, \$25,000 is related to the Library's 100 year anniversary promotional campaign; \$60,000 to establish a The Library of Things collection; \$60,000 to support the Local Wanderer Program and the balance of the increase is due mainly to increased costs for janitorial supplies, program supplies, and paper.

Supplies – Hardware/Software (\$700,000)

This account includes technology items with a unit cost of less than \$1,000. The proposed budget consists of the following:

- | | |
|--|-----------|
| • Replace out-of-warranty PCs | \$300,000 |
| • Purchase tablets, software, and other supplies | \$200,000 |
| • Replace printers, barcode scanners, and monitors | \$100,000 |
| • Other | \$100,000 |

The funding for this account increased by \$100,000 over FY 022-2023. The increase is due to the increased cost of computers.

Overall, operating expenditures for FY2023-2024 are up \$3,058,000 or 21.3%.

Capital Outlay (\$5,369,500)

Building and Improvements (\$3,250,000)

The proposed budget includes the following:

Equipment and Furniture (\$844,500)

The following are included in the budget for this account:

- Furniture, fixtures, and equipment
- Book Mobile
- Other projects

Hardware/Software (\$1,275,000)

This account includes technology items with a unit cost of more than \$1,000. The proposed budget includes the following:

Overall, capital outlay expenditures for FY2023-2024 are up \$1,444,500 or 36.8%

Library Materials – Other (\$5,014,000)

The budget for this account covers the purchase of all electronic and physical materials. The \$400,000 increase is due to the increased use and cost of digital materials.

Transfer to Capital Projects Fund (\$4,500,000)

To support future branch development, \$4,500,000 is being transferred to the Capital Projects Fund. The budget for this account is \$500,000 higher than the FY2022-2023 budget.

Transfer to Sinking Fund (\$500,000)

The Sinking Fund allows the Library to set aside funds for future repairs/replacements to both facilities and technology. The Library has maintained its technology purchases through the annual budgeting process in those particular line items and uses the Sinking Fund to focus on future facility needs.

The Horizon West Branch Land Lease with Orange County requires a \$1 million set aside in this Fund to provide for immediate repairs to the Horizon West Branch while waiting on insurance proceeds and a \$250,000 Demolition Fund to assist in the removal of the building when the 85-year lease ends.

The target value for this Fund is 4% of the Library's property plant and equipment value, plus the \$1.25 Million required by Horizon West Branch Land Lease requirement

Reserves (\$29,697,000)

The Operating Reserves are a result of careful planning, conservative spending, and continuous oversight. Operating reserves will increase by \$1,860,000 next fiscal year. This amount of Reserves is appropriate so that the Library can address any unexpected circumstances.

The General Fund budget for FY2023-2024 reflects a \$13,476,500 or 15.5%, increase.

Other Funds - PROPOSED

Capital Projects Fund

	<u>FY2022- 2023 Budget</u>	<u>Increase (Decrease)</u>	<u>Update</u>	<u>% Change</u>	<u>FY2023- 2024 Budget</u>
REVENUES					
Investment Earnings	\$58,000	\$17,000	\$0	29.30%	\$75,000
Transfer From Operating	4,000,000	500,000	0	12.50%	4,500,000
Reserves/Fund Balance	<u>27,170,000</u>	<u>8,080,237</u>	<u>0</u>	<u>29.70%</u>	<u>35,250,237</u>
Total Revenues	\$31,228,000	\$8,597,237	\$0	27.50%	\$39,825,237
EXPENDITURES					
New Branch Design / Build	\$6,145,000	\$6,355,000	\$0	103.40%	\$12,500,000
New Branch FFE	0	1,000,000	0	0.00%	1,000,000
New Branch Materials	0	1,000,000	0	0.00%	1,000,000
Reserves	<u>25,083,000</u>	<u>242,237</u>	<u>0</u>	<u>1.00%</u>	<u>25,325,237</u>
Total Expenditures	\$31,228,000	\$8,597,237	\$0	27.50%	\$39,825,237

The purpose of the Capital Projects Fund is to fund future branch development. The Library finalized leases for branches in Horizon West and Lake Nona areas in the Summer of 2022. The Library is currently in the design phase of the Horizon West Branch with a tentative opening in April/May 2025. Additionally, site planning is underway for the Lake Nona Branch.

For this year's budget, \$4,500,000 is included as a Transfer to the Capital Projects Fund, which is \$500,000 more than the FY2022-2023 budget.

Sinking Fund

	<u>FY2022- 2023 Budget</u>	<u>Increase (Decrease)</u>	<u>Update</u>	<u>% Change</u>	<u>FY2023- 2024 Budget</u>
REVENUES					
Investment Earnings	\$10,000	\$15,000	\$0	150.0%	\$25,000
Transfer From Operating	500,000	0	0	0.0%	500,000
Reserves/Fund Balance	<u>3,520,000</u>	<u>1,086,732</u>	<u>0</u>	<u>30.9%</u>	<u>4,606,732</u>
Total Revenues	\$4,030,000	\$1,101,732	\$0	27.3%	\$5,131,732
EXPENDITURES					
Reserves - Building & Improvements	\$2,530,000	\$851,732	\$0	33.7%	\$3,381,732
Reserves - Horizon West Contract	\$1,000,000	0	0	0.0%	1,000,000
Reserves - Horizon West Demo	\$0	250,000	0	0.0%	250,000
Reserves - Technology	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>500,000</u>
Total Expenditures	\$4,030,000	\$1,101,732	\$0	27.3%	\$5,131,732

The Sinking Fund was created to address capital maintenance repairs or replacements for facilities and technology. The Library makes every effort to fund it annually.

The Horizon West Branch Land Lease with Orange County requires that \$1 million be set aside in this Fund to provide for immediate repairs to the Horizon West Branch while waiting on insurance proceeds. The Lease Also requires a \$250,000 Demolition Fund to be established to offset the cost of removing the facility when the 85-year contract is completed.

The Library's target value for this Fund is 4% of the Library's property plant and equipment value, plus the \$1.25 Million required by Horizon West Branch Land Lease. Included in the FY2023-2024 budget is \$500,000, which is the same amount we budgeted in last year's budget.

The \$1,086,732 increase in Reserves/Fund Balance is related to funding from FY2021-22 and balances to the anticipated amount in the FY2022-23 Annual Comprehensive Financial Report.

Permanent Fund

	<u>FY2022- 2023 Budget</u>	<u>Increase (Decrease)</u>	<u>Update</u>	<u>% Change</u>	<u>FY2023- 2024 Budget</u>
REVENUES					
Investment Earnings	\$20,000	\$0	\$0	0.0%	\$20,000
Reserves/Fund Balance	<u>1,448,000</u>	<u>(372,474)</u>	<u>0</u>	<u>-25.7%</u>	<u>1,075,526</u>
Total Revenues	\$1,468,000	(\$372,474)	\$0	-25.4%	\$1,095,526
EXPENDITURES					
Equipment	\$125,000	(\$50,000)	\$0	-40.0%	\$75,000
Reserves	<u>1,343,000</u>	<u>(322,474)</u>	<u>0</u>	<u>-24.0%</u>	<u>1,020,526</u>
Total Expenditures	\$1,468,000	(\$372,474)	\$0	-25.4%	\$1,095,526

The Permanent Fund was established due to a generous donation by Mr. Kendrick Melrose. Mr. Melrose's \$1 million principal must stay intact and any interest earned can be used to upgrade and enhance the Melrose Center's technology.

**Orange County Library System
Board of Trustees Meeting
June 8, 2023**

Information

**Orange County Library System
Board of Trustees Meeting
June 8, 2023**

Director's Report

MARKETING SNAPSHOT

MEDIA HIGHLIGHTS

“Library’s Melrose Center to host music festival on June 10”
Bungalower, May 1

“Spotlight: AAPI Heritage Month features ‘MYgration’ Film Fest in Orange County”
WMFE, May 4

“Database Spotlight: Peterson’s Career Prep (Video)”
SpotOnFlorida.com, May 6

“Orlando library rolls out red carpet for free AAPI film festival”
ClickOrlando.com, May 11

“Orlando Public Library gets in the fest game with locals-heavy Melrose Pop Festival”
Orlando Weekly, May 12

“2023 Summer at Your Library for Adults (Video)”
SpotOnFlorida.com, May 17

“Cafe | Orange County Library System (Video)”
SpotOnFlorida.com, May 18

NUGGETS

OCLS tabled at the Early Learning Coalition of Orange County’s Slide into Summer Family Engagement event. The event was a success, earning OCLS special mention on Early Learning Coalition’s LinkedIn page.

MUNCHKIN FUN Central FL

TOP PICKS FOR FAMILY FUN
 May 19-21
 view the [complete Central FL events calendar](#)



SPONSORED PICKS OF THE WEEK

- Share friendship and your love for reading during [Orange County Library System’s Summer at Your Library program](#). In-person and virtual events for all ages. [Click here for details](#).

ADVERTISING

Summer at Your Library is right around the corner, which means we are highlighting summer programs in various media outlets including, *Orlando Weekly*, *JVC Broadcasting Fly 103.1 FM*, *Community Paper* and *WKMG News 6*. There are also billboards for Summer at Your Library, which will be on display throughout May, June and July. Leading up to Summer at Your Library, we also purchased ads in summer camp guides published by various media including Munchkin Fun, *Playground Magazine*, *Orlando Weekly* and *Orlando Family Magazine*. We will continue to promote summer programs all summer long on social media, *Books & Beyond* and through our media partners.



SOCIAL MEDIA HIGHLIGHTS

In May, we promoted Passport services at the Orlando Public Library and it was one of the top posts for the month. The post was liked over 300 times across three platforms, saved by 41 accounts, shared 83 times and engaged 785 non-follower accounts. OCFL Commissioner Nicole Wilson even shared the post.

Director's Report: June 2023

During the month of May, the Southeast Branch celebrated Asian-American Pacific Islander Heritage Month with a display of Asian Fighter Kites. Many countries around the world have kite-fighting festivals, but the events are especially popular in Asian countries such as India, Afghanistan, Pakistan and Korea. The main aim of kite fighting is to cut the opponent's line, setting their kite free, and the player who cuts the line of a kite can claim it as their own. The branch held a contest that allowed customers to guess how many kites were on display. Customers who entered a guess were eligible to win one of five big kites on display. During the month of June, any customer interested in the kites hanging from the ceiling may request one of their choice, while supplies last.

ESL Specialist Lyndsay Amiro from the Chickasaw Branch attended the Florida Literacy Conference, which took place May 10-12, and hosted a presentation about OCLS' English for Families series. Developed in partnership with Florida Humanities, English for Families is a series of interactive classes for parents and children (ages 6-12) that focuses on developing English vocabulary and literacy skills through strategic and fun story reading. Currently, four libraries across the state are using OCLS curriculum to offer this program. OCLS is working with Florida Humanities to select additional libraries interested in helping expand the program.

On May 17, South Trail Branch Outreach Specialist, Arthur Ugalde hosted an Introduction to Email class at the L. Claudia Allen Senior Center. Arthur had originally planned to show a group of 52 seniors how to open an email account and then touch upon fraudulent email. Once the program started, though, Arthur quickly realized he needed to change his presentation. Many in the group seemed to be having regular email conversations with a prince from another country who was asking them to share their banking information. Arthur quickly explained this scam and others, and he showed the group how to identify fraudulent emails.

On May 18, Southeast Branch launched the grant-funded series Making Cents: Your Money in English. The series introduced 38 ESOL Students to the basics of financial literacy and managing money in the United States. The series continues through June 22. Topics covered include spending, saving, budgets, credit cards, banking services, renting or buying a home, and more.

On May 19, the Interim Youth Services Manager and the Youth Outreach Coordinator attended the Florida Library Association conference in Daytona, where they presented an informational session to attendees titled "Building Partnerships that Enhance Your Summer Reading Program." There were at least 38 library professionals present who learned how our School Partnership Program, targeted outreach initiatives, and the Summer Donations Committee have improved customer engagement in the Summer Reading Challenge while developing key skills among staff.

On May 20, OCLS accepted the Exemplary Instructional Program Award at the Florida Library Association's Annual Conference. The award recognized us for BizKids Club, a youth entrepreneurship program for students ages 9-14. Survey results indicated that the experience helped participating youth learn math, improve their knowledge and passion for business, increase their confidence and taught them responsibility, focus, marketing and sales. The program also gave kids experience in running a business and interacting with the public, and it provided opportunities for kids to reflect on how to improve their products.

The West Oaks Native Flower Garden was certified by the National Wildlife Federation as an official Certified Wildlife Habitat site. The designation recognizes the garden for the benefits it brings to birds, butterflies and other local wildlife, and it makes it part of a corridor of hundreds of certified habitats throughout the state.

I wanted to congratulate our newest member of the Admin Team, Erica Grant, who has accepted the role of Chief Branch Officer. Erica, who was previously the manager of the South Creek Branch, joins our other Chief Branch Officers, Danielle King and Leasha Tavernier, in overseeing the work of branch services. Erica will be in charge of the Alafaya, Southeast, Chickasaw, Eatonville, Fairview Shores and North Orange branches.

Recent System-Wide Events

Melrose Center

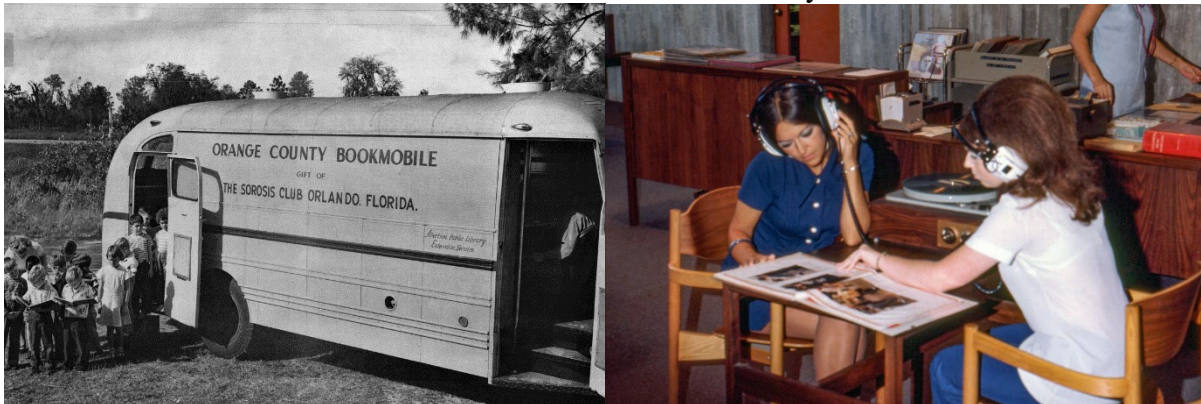
The Second Saturday Improv show at the Melrose Stage on May 13th drew 35 attendees. This was followed by a special Third Saturday Improv Show on May 20th, which brought the talents of the female cast from the January 100 Year Celebration show back to our Melrose Stage to entertain our audience of 42 fans.



Marko Torres offered a Songwriting Workshop on May 8th and May 15th. Six students learned about basic song structure, writing melody & lyrics over the two-day series.

On May 25th Pedro Berrios and Bre Nax hosted the first of a three-part meetup, Introduction to Film Photography. They led 12 attendees through basic principles of film photography, as well as various camera types, developing film, and negative scanning processes. The series will continue in June with a Downtown Photo Walk and a demonstration of the new Photo Scanner available for use in our Editing Bay.

The Photo Team worked with Learning Central to offer a new display for the 100 Year Celebration in the Melrose Gallery, [*A Century of Memories*](#). Bre and Pedro collaborated with Kim Peters to collect images and curios that illustrate the rich history of the Orange County Library System's Albertson Public Library and Orlando Public Library. Images portray library patrons using resources and technology of different eras, library staff members engaged in everyday activities, and compelling shots of the two buildings that have occupied the corner of Rosalind Ave and Central Boulevard for the last 100 years.





The Fab Lab embarked on an ambitious outreach venture at local horror convention Spooky Empire May 19th through May 21st. Current (and soon to be) Melrose staffers Jose Gonzalez, Andrew Jeffries, Michael Sweeney, Ashley Vazquez Colon and Frank Mackey logged 710 interactions with local cosplayers, makers and fans of all things creepy. (We estimate that twice that many people stopped by to exclaim over the samples on view and to take pictures!) We are working to create meetups with contacts from the convention, including local FX experts [AEO Studios](#), a chemical scientist from [NCFI](#), as well as a metallurgist and maker from [Steampunk Garage](#). The team are already seeing sign-ups for classes and emails from prospective students as a result of the outreach, with some of their favorite interactions centering around our recreation of Book from Hocus Pocus:



[Winifred Sanderson found Book!](#)



[Our booth – monstrous in the best possible way](#)

Promotions for June's Melrose Pop Festival ramped up in May, with some key assistance from Marketing & Public Relations. The Graphics team designed a billboard using Robert Jakab's poster to promote the Pop Festival, and MPR confirmed that the design is currently on six digital billboards around the county through

June 4th. MPR also arranged for Jim Myers to appear on A Corporate Time with Tom & Dan to discuss the festival, and for Tom & Dan to record a [promo spot](#) that has aired several times over the past few weeks. Additionally, [Orlando Weekly](#) and [Bungalower](#) each featured posts about the Festival to help spread the word.



Season 4 of Melrose in the Mix [continued](#) on WUCF-TV, with an encore presentation of the episode featuring the duo [Mugs & Pockets](#). Consisting of Seattle-based vocalist Scarlet Monk and Orlando Hip Hop legend Swamburger, Mugs and Pockets made this Melrose Center session their very first performance as an act back in January 2022 when it was recorded.

Season 4 of the Reel to Real Podcast continued with Episode 21, posted [across multiple platforms](#) on May 31st. Recorded in March, Drigo Garcia-Salas joined Bruce Hensal as co-host in welcoming Joe Galdo and Juan Perez. Galdo is a drummer and percussionist, arranger, composer, producer and co-founder of South Beach Studios in Miami Beach. He is also credited as an early pioneer of the Linn Drum popularized in the early 1980s. Perez is a drummer and percussionist with numerous credits dating back to the 1970s, currently performing with his wife, singer-songwriter-keyboardist Beth McKee.

On May 24th, Jim Myers joined Bruce as co-host for this season's 5th episode of Reel to Real, featuring guests Rick Morris and Chris Jay. Rick is Director of Sound at Falcon's Creative Group and has worked led sound design teams for television (Law & Order among his credits) and theme parks. Chris has enjoyed a long career as a recording, mixing and mastering engineer, with gold records to prove it. Chris has also worked extensively in the video game industry producing audio content. The episode is tentatively scheduled for release in July. Our May schedule was again filled with in-person and online classes, orientations and assessments. A breakdown:

Orientations and Assessments

57 Orientations: 116 Attendees

- Audio 4-17 (online 2-8)
- Photo 8-19
- Video 6-10
- 3D Printer 3-8 (online 1-3)
- Orion Laser Cutter 5-4
- Silhouette Cameo 1-0
- Glowforge Laser Printer 3-2
- General Orientation 5-21
- Flight Orientation/Assessment 10-11
- Driving Orientation/Assessment 10-13

28 Assessments: 16 Attendees

- Audio 14-6
- Photo 3-1
- Video 9-7
- Orion Laser Cutter 2-2

In-Person Classes

121 Classes: 290 Attendees

- Audio 36-85
- Photo 28-63
- Video 25-44
- Fab Lab 9-23
- Performing Arts 15-56
- Game Design 8-19

Online Classes

57 Classes: 129 Attendees

- Audio 6-12
- Photo 5-15
- Video 12-17
- Game Design 8-48
- Graphic Design 26-37

Throughout May, Juan Rivera had 51 customers visit during 20 days of Game Development Open Lab. These sessions allow customers a chance to ask questions and explore the Simulators, VR Learning Stations and Game Design classes and resources.

There were 13 *Makerspace Open Labs* in May with 123 customers visiting the Fab Lab. These sessions allow credentialed Members to use the 3D printers, Orion Laser Cutter, Glowforge Laser Printer and Silhouette Cameo machines to complete projects, and provide newcomers the chance to ask Fab Lab Instructors questions about the resources and related classes.

Studios, Spaces, Simulators

45 Bookings out of 61 Available Studio Sessions: 75 Attendees

- Audio – 19 of 21 booked, 46 attendees
- Photo – 12 of 25 booked, 19 attendees
 - *Of the 13 not booked: 4 were late cancellations*
- Video – 12 of 18 booked, 20 attendees
 - *Of the 6 not booked: 4 were late cancellations or no shows*

Other Bookings:

- Sound Booths – 133
- Editing Bays – 88
- LED Wall - 8
- Driving Simulator – 38
- Flight Simulator – 32
- VR Learning Station - 11
- Glowforge Laser Printer – 3
- 3D Printer – 7
- Orion Laser Engraver – 2
- Silhouette Cameo Cutter - 1
- Rehearsal Space – 6
- Game Development Workstation – 4

We welcomed 175 new Members during May via the [OnDemand Melrose Center General Orientation](#). Combined with our in-person General Orientation attendance of 21, we gained 196 new Members for the month.

Membership for Melrose Meetup groups increased across all groups during May:

- Orlando Audio – 1,260 (+9)
- Orlando Digital Media Design – 1,758 (+5)
- Orlando Melrose Makers – 175 (+7)
- Orlando Out Tonight Theatre – 2,814 (+29)
- Orlando Photo+Design – 3,780 (+8)
- Orlando Video & Post Production – 2,648 (+3)

Alafaya

- On 1, 8, 15, and 22 May, Alafaya hosted “Sesame Street Storytime,” a virtual storytime and craft celebrating our favorite friends. There was a total of 143 attendees.
- On 3, 10, and 23 May, Alafaya staff conducted “Outreach Event: Camelot Elementary School After School Care” where students participated in a variety of educational activities. There were 391 participants.
- On 4 May, Alafaya staff attended “Community Event: May the 4th Be with You” sharing library resources, demonstrating Sphero Bolt kits, and creating library card registrations with the Avalon Park community. There were 142 participants.
- On 6 May, Alafaya staff hosted “Teen Volunteering: Orange Slice” where teens earned community hours by contributing to Alafaya’s teen literary and creative arts magazine. There were 10 participants.
- On 10 May, Alafaya staff conducted “May Crafternoon – Star Wars Keychains” where children made keychains out of Shrinky Dinks. There were 25 participants.
- On 14 May, Alafaya staff presented two sessions of “Roblox World Design” where children learned to use predesigned and custom elements with Roblox Studio. There was a total of 14 participants.
- On 17 May, Alafaya hosted “Fun Yoga Flow for Kids” where children strengthened their bodies and minds by practicing yoga. There were 23 participants.
- On 23 May, Alafaya staff presented “Cinderella Storytime” where preschoolers enjoyed fun stories, songs, and crafts inspired by this endearing fairytale. There were 85 participants.
- On 27 May, Alafaya hosted “READING Paws” where children improved their reading and communication skills by reading to a therapy dog. There were 23 participants.
- During May, Alafaya staff presented “English from Zero” and “English Conversation Hour” both in person and on the virtual platform, fostering the English language skills of 454 customers.

Chickasaw

- On 2, 9, 16, and 23 May, Chickasaw distributed a total of 250 boxes of non-perishable foods from Second Harvest to help families in the community with food insecurities.
- On 6 May, Chickasaw hosted “Halau Kaleooka’s Haumana Presents Hula Dancing” for 40 attendees. Participants celebrated AAPI with music and dance.
- On 11 May, Chickasaw hosted “Cuentame un Cuento: Dia de las Madres,” where participants enjoyed stories in English and Spanish to honor Mother’s Day. There were 25 participants.
- On 16 May, Chickasaw attended “Best Memories Academy Literacy Night.” There were 46 participants.
- On 18 May, Chickasaw celebrated “STEAM Community Night” at Andover Elementary. A total of 77 attendees learned about library resources and upcoming events.

- On 26 May, Chickasaw celebrated AAPI with “Music in the Library: Guzheng Performance by Ann Yao.” Ann Yao performed live using China’s most ancient instruments. A total of 58 people attended the event.
- On 31 May, Chickasaw hosted “It’s All Groovy.” A preschool program inspired by Pete the Cat. A total of 62 attendees participated in sing-along stories and crafts.
- Throughout May, Chickasaw hosted “English from Zero,” “Conversation Hour,” and “Practice Makes Perfect” a series of classes that introduces new vocabulary, reading, and comprehension. There was a total of 196 participants over the course of 18 classes.
- Throughout May, Chickasaw distributed 320 passive crafts for families to complete at home.

Eatonville

- On 2, 9, 16, 23, and 30 May, Eatonville hosted “Yoga with PLAYologist Yolonda” for an average of 23 preschoolers per visit.
- On 4, 11, 18, and 25 May, Eatonville presented “Zero to Five Storytime” to an average of 19 early learners per session.
- On 17 May, Eatonville presented “It’s All Groovy” to 25 VPK students who enjoyed sing-along stories and activities inspired by Pete the Cat.
- On 18 May, Eatonville partnered with Eatonville Neighborhood Center for Families and Global Alzheimer’s Foundation to host “Lunch & Learn: Healthy Brain Aging” for 10 adults gathered to discuss cognitive health and learn tips on how to keep a healthy mind and body.
- On 25 May, Eatonville partnered with Eatonville Neighborhood Center for Families and Orange County Office of Tenant Services to offer “Tenant Bill of Rights: Are You Prepared to Rent” to 10 adults who learned tips on how to address rental issues with landlords and navigate the rental process.
- During the month of May, program-themed “Passive Kits” were given to 91 children.

Fairview Shores

- On 2, 9, 16, 23, and 30 May, Fairview Shores staff hosted “Beginner’s Spanish for Kids.” A total of 226 customers attended to learn basic Spanish while interacting with each other.
- On 3 May, Fairview Shores staff hosted a “Wood Picture Frame” event at the Rosemont Community Center. Twenty-three seniors attended and created their own picture frames.
- On 6 and 20 May, Fairview Shores staff hosted “Dance Off Party!” where children were able to socialize and challenge their motor skills by dancing. There were 16 participants.
- On 12 May, Fairview Shores staff hosted a “Technology Help” event at the Silver Lakes Village Community. Twenty-one seniors attended and were assisted with technology questions.
- On 13 May, Fairview Shores staff hosted “Cuisine Corner Boba!” to learn how to make two different boba recipes. There were 27 participants.
- On 17 May, Fairview Shores hosted “Fun Fact Bingo” at the Rosemont Community Center. Twenty-eight seniors participated in this outreach event.
- During May, Fairview Shores hosted a “Magic Treehouse Community Art Project.” A total of 196 customers participated in the project.

Hiawassee

- On 4, 11, 18, and 25 May, Hiawassee staff conducted four “Citizenship Inspired” classes with 29 adults in attendance.
- On 6 May, Hiawassee honored Mother’s Day by hosting an etiquette lesson, including crafts at our “Fancy Nancy Tea Party” for 15 guests.
- On 11 May, Hiawassee conducted a “Plaster Fun: Mother’s Day Ceramics” event for 24 attendees.

- On 13 May, Hiawassee held our monthly “Teen Volunteer Event” with 16 teens attending.
- On 20 May, Hiawassee partnered with Operation HOPE to offer: “First Time Homeownership Workshop.” Twenty-six participants were in attendance.
- In May, Hiawassee hosted eight “English from Zero” and “English Conversation Hour” classes serving a total of 226 participants, with an average attendance of 28 students per class.
- Throughout May, Hiawassee hosted four “Zero to Five Storytimes” every Monday, and four “Family Storytimes” every Friday. Storytellers and staff encouraged early literacy skills for 57 children and adult caregivers.
- During May, Hiawassee staff conducted 25 off-site “Storytime” programs at seven local childcare centers and the Boys & Girls Club, serving 479 attendees.
- During May, Hiawassee staff conducted 42 technology classes serving 217 customers.
- Throughout May, Hiawassee staff created 8 various themed “Take & Make” art activity kits serving 210 youth. Themes included: Spring word search, ONI Paper craft, Hawaiian Flower, Build a Cardinal, and Memorial Day Eagle craft.

Main

- On 3 May, Youth Services Storyteller Coordinator hosted a “Preschool Educational Field Trip” with 45 students and educators from Ridgewood Park VPK.
- On 6 May, Youth Outreach Coordinator attended Orange County Public Schools “Parent Academy” to promote Summer at Your Library to 143 parents and students.
- On 7 May, 145 attendees enjoyed a live performance by the students of the Blakemore School of Music at the Orlando Public Library.
- On 9 May, author Mari Mancusi shared strategies and content ideas for authors looking to build a social media presence with 58 attendees during the virtual event “TikTok for Authors.”
- On 17 May, chef Yamira Lee Johnson taught 60 attendees how to make Arroz con Pollo during a virtual Cuisine Corner.
- On 19 May, Interim Youth Services Manager and Youth Outreach Coordinator attended the Florida Library Association conference in Daytona, FL where they presented an informational session to attendees titled “Building Partnerships that Enhance Your Summer Reading Program.” There were at least 38 library professionals present who learned about how OCLS's School Partnership Program, targeted outreach initiatives, and the Summer Donations Committee have improved customer engagement in the Summer Reading Challenge while developing key skills among staff.
- On 20 May, the Wah Lum Kung Fu Temple performed traditional dances and celebrated Chinese culture with 160 attendees at the Orlando Public Library.
- On 27 May, the Central Florida Zoo presented “Pirates of the ZOOribbean” at the Orlando Public Library. The zookeepers showcased various animal ambassadors including a snake, scorpion, hedgehog, and other animals for the 65 attendees present.
- During the month of May, the Events and Programs Department celebrated Asian American Pacific Islander Heritage Month at the Chickasaw Branch. Events included “Music in the Library: Chinese Guzheng by Performance Ann Yao” for 53 attendees and “Halau Kaleooka’wa Haumana Presents Hula Dancing” for 39 attendees.
- During May, a total of 300 customers enhanced their Fiber Arts skills with sewing, knitting, and crocheting by taking TEC in-person and online classes.
- During May, a total of 106 Lake Eola Charter School students attended an afterschool club or tech explorations in partnership with TEC.
- During May, Reference Librarian participated in two virtual “One Million Cups” entrepreneurial events and shared library business resources with 88 attendees.

- During May, OCLS Social Workers aided over 400 customers at 9 locations on topics such as unemployment, SNAP benefits, and mental health assistance.

North Orange

- On 6 May, 53 customers enjoyed the annual “May the Force Be with You” celebration featuring photo ops, crafts, puzzles, and more.
- On 10 May, North Orange welcomed 26 attendees to “Open Lab- Ask a Tech - Principios de Computadora 2.”
- On 10 and 24 May, North Orange welcomed a total of 11 attendees to “Tea Social Hour.” This gives local adults an opportunity to meet new people and chat while participating in a craft over a cup of tea.
- On 17 May, North Orange co-hosted a “Girl Scouts Parent Event,” attended by 20 people who learned about resources and badges they could earn through reading and crafting at the library. Afterwards, attendees participated in a library scavenger hunt.
- On 27 May, North Orange hosted “Dungeons, Dragons & Libraries” for 14 attendees who got to develop their characters and complete a quest.
- In May, North Orange visited HOPE Community Center each Wednesday to teach “Let’s Crochet” to teens. An average of 12 students attended each session.

South Creek

- On 6 May, South Creek hosted “We HeART Mom!” for 25 attendees. Participants celebrated mothers with a themed craft.
- On 9 May, South Creek hosted “Bilingual Story Book Fun,” where participants enjoyed stories in English and Spanish. There were 67 participants.
- On 12 May, South Creek hosted a field trip for the Whetherbee Elementary VPK class, where participants enjoyed stories, activities, and a tour of the branch. There were 66 participants.
- On 18 May, South Creek celebrated Asian American Heritage month by hosting “Little Chef: Crazy About Congee” for 27 attendees. Participants enjoyed themed stories while making their own Chinese rice porridge.
- On 20 May, South Creek hosted “Hearts of Gold Therapy Dogs,” where attendees could practice their reading skills with a furry friend. There were 34 participants.
- On 20 May, South Creek attended the Early Learning Coalition of Orange County’s event “Sliding into Summer,” where staff discussed library resources with 158 participants.
- On 23 May, South Creek hosted two sessions “Bilingual Yoga Inspired Storybook Fun” at the Kiddie Academy of Hunters Creek. Attendees enjoyed yoga-themed stories and learned the Spanish translation of yoga terms. There were 67 participants.
- On 1, 8, 15, and 22 May, South Creek hosted children and parents for “Storybook Fun,” “Toddler Time,” and “Tiny Tales.” There were 390 participants.
- Throughout May, South Creek hosted “English from Zero,” a class that introduces learners to phonics learning, new vocabulary, reading, and comprehension. There was a total of 99 participants over the course of 8 classes.
- Throughout May, South Creek hosted the following Passive Events: We distributed 600 passive crafts for families to complete at home.

South Trail

- On 2 May, South Trail hosted the Orange County AAPI Heritage Celebration. Five films were presented followed by a panel discussion. A total of 85 people participated in the event.
- On 4 May, South Trail staff presented a “Storytime” to the South Orlando YMCA to a total of 47 children.

- On 19 May, South Trail staff presented a “Storytime” to the South Orlando YMCA to a total of 49 children.
- In May, South Trail offered “Creole Connect” 4 times to a total of 67 attendees. Participants practiced their English skills and interacted with other members of the Haitian community.
- In May, South Trail offered 3 “Introduccion al Ingles – Basic English for Spanish Speakers” classes to a total of 39 students who practiced their English.
- In May, South Trail offered 8 “Virtual: Citizenship Inspired” classes to a total of 90 attendees.
- In May, South Trail distributed over 1730 craft kits and activity packs with word searches and coloring sheets.
- In May, South Trail hosted “Social Worker @ the Library” 7 times. A total of 78 customers were served.
- In May, South Trail hosted “Zero to Five Storytime” every Friday. Storytellers used nursery rhymes, picture books, songs, and flannel board stories to encourage early literacy skills in 58 children and parents.
- In May, South Trail staff hosted the beginning English class, “English from Zero” 13 times to a total of 231 attendees.

Southeast

- On 1, 8, 15, and 30 May, Southeast hosted “Speaking Clearly Advanced” where 78 students improved their speaking and presentation skills.
- On 2, 3, 9, 10, 16, 23, 24, 30, and 31 May, Southeast hosted “English from Zero” where 277 students discussed and learned basic English vocabulary.
- On 2, 9, 16, 23, and 30 May, Southeast hosted “Speaking Clearly Intermediate” where 136 ESOL students were introduced to the rules of spelling and pronunciation of English words and phrases.
- On 2, 16, 23, and 30 May, Southeast hosted “Spanish from Zero: Basics” where 125 students were introduced to the basics of the Spanish language.
- On 2, 16, 23, and 30 May, Southeast hosted “Bilingual Interactions” where 148 students practiced their bilingual speaking skills with a specific focus topic in each session.
- On 3, 10, 12, 20, 24, 26, and 31 May, Southeast hosted “English Conversation Hour” where 162 students practiced their English conversation skills.
- On 8 and 22 May, Southeast hosted “Caregiver Connect: Stay and Play” where 27 caregivers connected with other caregivers while their little ones explored imaginary play with friends and learned about new resources.
- On 6, 12, 20, and 26 May, Southeast hosted “Speaking Clearly Beginners” where 136 English learners were introduced to the basics of the sounds of English pronunciation.
- On 15 May, Southeast hosted “Every Child Ready to Read Caregiver Workshop” where 34 caregivers and their children learned about early literacy practices to help their child strengthen important pre-reading skills.
- On 22 and 23 May, Southeast hosted “Cuéntame un Cuento” where 29 children participated in an interactive bilingual storytime featuring books and songs in English and Spanish.

Southwest

- On 2 May, Southwest hosted “Growing Up WILD: Wiggling Worms.” Forty children and caregivers learned all about earthworms and where they live. This program is presented as part of the Association of the Fish and Wildlife Agencies Project Wild.
- On 3, 10, 17, 24, and 31 May, 323 children and caregivers participated in “Southwest LEGO Club,” an interactive and hands-on program where participants used their imagination to build LEGO models while practicing important skills such as communication, collaboration, critical thinking, and creativity.

- On 4, 11, 18, and 25 May, Southwest hosted “Storytime Crafts” giving 410 children and caregivers an opportunity to drop in before or after Storytime to create a craft.
- On 6 May, Southwest staff hosted “Beginner Line Dancing” where 10 attendees enjoyed learning different line dances to all types of music.
- On 6, 13, 20, and 27 May, 25 participants experienced the joy and camaraderie of reading aloud *Of Mice and Men* by John Steinbeck with others at “Y Read,” hosted by the Southwest Library at the Dr. Phillips YMCA.
- On 16 May, Southwest staff hosted Storytime at LadyBird Academy. Ninety-Two children and staff enjoyed listening to animal-themed stories.
- On 22 May, Southwest hosted “Cuisine Corner Jr: Icebox Cakes.” Thirty-four participants celebrated 100 Years of the Library by making a tasty recipe that is just as old!
- On 23 May, Southwest hosted “It’s All Groovy.” Forty-one children and caregivers learned basic concepts with sing-along stories and activities inspired by Pete the Cat.
- On 30 May, Southwest staff presented “SmARTies Junior”, where 54 children and their caregivers explored different artists and their styles through stories and crafts.
- On Mondays in May, 110 children and their caregivers attended a fun and educational “Homeschool Meetup” programs hosted by library staff.

Washington Park

- On 2, 9, 16, 23, and 30 May, Washington Park hosted 177 children and adults for “Zero to Five Storytime.”
- Throughout May, 24 students attended Washington Park’s virtual technology classes: “Learn a Language (10-12),” “Microsoft Excel – Formulas and Functions,” “Excel – Automate Tasks” and “Create Presentations (10-12).”
- Throughout May, Washington Park staff created passive crafts and served 120 children. The projects included a “Lei Necklace,” “Mother’s Day Card,” “Nesting Animals,” and a “Shadow Box.”
- Throughout May, 10 children participated in the “Mental Health Awareness Month Scavenger Hunt” to win a prize.
- Throughout May, 13 children attended the four programs for Asian American Pacific Islander Heritage Month including “A Trip to Japan,” “Moon Myths,” “Chinese Tales,” and “Chinese Tea Garden.”

West Oaks

- On 2 May, West Oaks staff presented “Aloha, Toddlers!” to 23 attendees who had plenty of tropical fun with stories, activities, and crafts.
- On 6 May, West Oaks staff attended the “Seminole County Library Genealogy Fair” and interacted with 34 attendees who learned about the library’s genealogy services.
- On 13 May, West Oaks staff presented “Mario Party” to 54 attendees who celebrated the Mushroom Kingdom with costumes, gaming, crafts, and fun outdoor activities.
- On 16 May, West Oaks staff presented “If You’re Happy and You Know It” to 26 participants who shared their happiness through arts and crafts.
- On 20 May, West Oaks staff attended “Ocoee Police Department Community Picnic Outreach” and interacted with 158 attendees who learned about the library’s service and had the opportunity to sign up for library cards.
- On 30 May, West Oaks staff presented “STEM 100” to 32 participants who completed different activities at several STEM stations.
- Throughout May, West Oaks staff presented 4 “English from Zero” to 60 participants who learned fundamental English vocabulary for everyday life.
- Throughout May, West Oaks staff presented 5 “Intermediate Spanish” to 74 attendees who learned basic Spanish grammar and built their vocabulary.

- Throughout May, 672 take-home crafts and kits were distributed to families. The kits included Tropical Fans, Positive Affirmation Clouds, Mother's Day Bouquet, Japanese Windsock, and more.
- In May, West Oaks staff interacted with 53 customers who needed assistance with genealogy research questions.

Windermere

- On 2, 9, 16, and 23 May, Windermere hosted a financial literacy course for preschoolers titled "Moneybunny" to 32 children with their caregivers.
- On 3, 4, and 31 May, Windermere staff visited the Child Development Center for early-learning story times with 57 two- and three-year-olds.
- On 8 and 19 May Windermere staff visited Ladybird Academy to present a story and activity for 98 children.
- On 9, 10, 11, 23, and 25 May, Windermere hosted programs for 43 homeschool students who learned more about topics ranging from foreign languages to May holidays.
- Throughout May, Windermere hosted 208 adults for "English from Zero" and "English Conversation Hour" on Wednesdays, Thursdays, and Fridays
- In May, Windermere had 35 technology classes including "Design Minecraft Characters," "3D Design with TinkerCad," and "Resume Writing" with 100 adults and children in attendance.
- During May, Windermere had 39 children use their imagination to color and create unique works of art while they took a break from browsing.
- In May, Windermere distributed 215 "Early Learner Activity Packets" to children and their caregivers to reinforce letter recognition, number sense, and fine motor skills.
- Throughout the month of May, children took 1152 crafts home to create with their caregivers.

Winter Garden

- On 1, 8, 15, and 22 May, Winter Garden hosted "Mindful Start Yoga" where 223 participants practiced breathwork, mindfulness, and movement.
- On 3, 5, 10, 12, 17, 19, 24, 26, and 31 May, Winter Garden hosted "Storybook Fun," "Toddler Time," and "Tiny Tales" to 1324 children and their caregivers.
- On 3, 5, 10, 12, 17, 19, 24, 26, and 31 May, Winter Garden hosted "Caregiver Connect: Stay and Play" to 315 children and their caregivers.
- On 9 May, Winter Garden staff hosted "Mama Had a Little Lamb" to 28 participants.
- On 11 May, Winter Garden hosted a "Homeschool Teen Boardgame Meetup" for 18 participants.
- On 24 May, 17 customers participated in "Artmazing: Yayoi Kusama"
- On 27 May, Winter Garden staff hosted a "Family Storytime" Pop-Up event in Horizon West; a total of 20 customers participated.
- On 30 May, Winter Garden hosted "Chinese Tales" to 24 attendees.
- In May, 381 customers engaged with passive activities in the branch, including "April Smiling Flowers" and "Character Mailbox."
- Throughout May, "Virtual Conversation Hour" and "English from Zero" had a total of 227 participants joining virtually and in-person to practice English as a Second Language.

**Orange County Library System
Board of Trustees Meeting
June 8, 2023**

**Public Comment:
Non-Agenda Items**