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June 21, 2017

To: Elected Officials of Hancock County Municipalities

Re: New Library Interlocal Agreement

Dear Officials:

Please find enclosed a copy of a draft Interlocal Agreement (Document #1) among Hancock County, Bay Saint Louis, Diamondhead and Waveland under the authority of Mississippi Code Sections 17-3-1, 17-3-7, 17-3-9 and 39-3-1. Also included is documentation provided to Hancock County by the Library System in response to the County's requests.

The second document contained within this packet is an operation scenario compilation prepared by the Library System. (Document #2). That document indicates the services the library would provide at the five publicly owned libraries under various levels of public funding. The Library System prepared this document at the County's request.

Within that document, the Library System provided "Scenario #4," which states:

Scenario #4: \$1.5 Million (Full city funding, reduced county funding)

	<i>BSL</i>	<i>East Hancock</i>	<i>Kiln</i>	<i>Pearlington</i>	<i>Waveland</i>
<i>Monday</i>	9-7	Closed	9-6	Closed	9-6
<i>Tuesday</i>	9-7	10-6	9-6	10-7	9-6
<i>Wednesday</i>	9-5	9-5	9-5	10-5	9-5
<i>Thursday</i>	9-7	10-6	9-6	10-7	9-5
<i>Friday</i>	9-5	9-5	9-5	10-5	9-5
<i>Saturday</i>	9-4	9-4	9-4	10-3	9-4
<i>Total</i>	53	39	50	37	49

This scenario demonstrates what would happen with full city funding and a \$373,720 reduction in county funding to equal a \$1.5 million operating budget. As a result of this reduction, the library system would no longer be eligible to receive the Personnel Incentive Grant from the Mississippi Library Commission.

The enclosed draft agreement among Hancock County, Bay Saint Louis, Diamondhead and Waveland would reduce the annual public funding to this \$1.5 Million dollar amount over a two year period for operations under that service scenario. For Fiscal Year 2017/2018, the total public funding would be reduced from the present \$1,874,240.00 to \$1,700,000.00. For Fiscal Year 2018/2019 and thereafter, the public funding would be maintained at \$1,500,000.00.

The Library System assumed in their documentation that the Hancock County would receive the benefit of any public funding reductions. This *is not* the County's intention. Rather, the County proposes that it would continue to fund 70% of the public funding, which is the percentage the County has previously funded. The Cities would continue to fund only the 30% remainder. Hence, each entity would see cost/millage savings. The breakout of the 30% funding among the cities is for discussion.

In addition to these funding allocations, the agreement further proposes minimum service hours for each library, and provides for the appointment of trustees. Given Hancock County provides 70% of the funding, it proposes that it appoint a majority of the board, with each City having one appointment to comprise a seven member board of trustees.¹

The documents provided herewith are:

Attachment:	Library Workshop Data Sheet
Document #1:	Draft Interlocal Agreement Creating Joint Library System
Document #2:	Operating Plan Scenarios
Document #3:	Budget Scenarios
Document #4:	Library Cover Letter
Document #5:	Library System FY Budget 2017
Document #6:	Library System FY Budget by Month 2017
Document #7:	Library Info Staff Comparison
Document #8:	Library Multi Year Stats Comparison
Document #9:	Hancock County Library System Services
Document #10:	Salary Comparisons 12-18
Document #11:	Library System Salaries 14-17
Document #12:	Library System Proposed FY2018 Budget

Thank you for your review of this proposal and documentation. We look forward to

Sincerely,



Eddie Favre
County Administrator

Cc: Board of Supervisors

¹ We have discussed the proposed seven member composition with the Attorney General's office and will send an official opinion request to discern whether we are allowed to agree to a seven member board composition or whether we are limited to a five member board.

Hancock County Board of Supervisors Proposed Expenditures Changes for FY18:

- 1) Hancock County will pay off the Special Capital Outlay Bond with Board of Supervisors Gaming Fund so it will eliminate this annual expense.

350-748 · Special Capital Outlay-KN **84,000.00**

- 2) Hancock County will keep property insurance on county premiums with Board of Supervisors to save \$1,000.00 annually.
- 3) Hancock County will look to consolidate grounds maintenance of buildings on our current contract if annual savings exists with quotes received.

Library System Employee Breakdown

Administration: 9 Full Time Employees at Headquarters

Bay St. Louis Branch: 7 Full Time Employees & 3 Part Time Employees

Waveland Branch: 2 Full Time & 1 Part Time

Pearlington Branch: 2 Full Time Employees

Kiln Branch: 3 Full Time & 1 Part Time Employee

East Hancock Branch: 2 Full Time & 1 Part Time

Total Employees Proposed FY18: 25 Full Time & 6 Part Time

Operation Hours Per Branch:

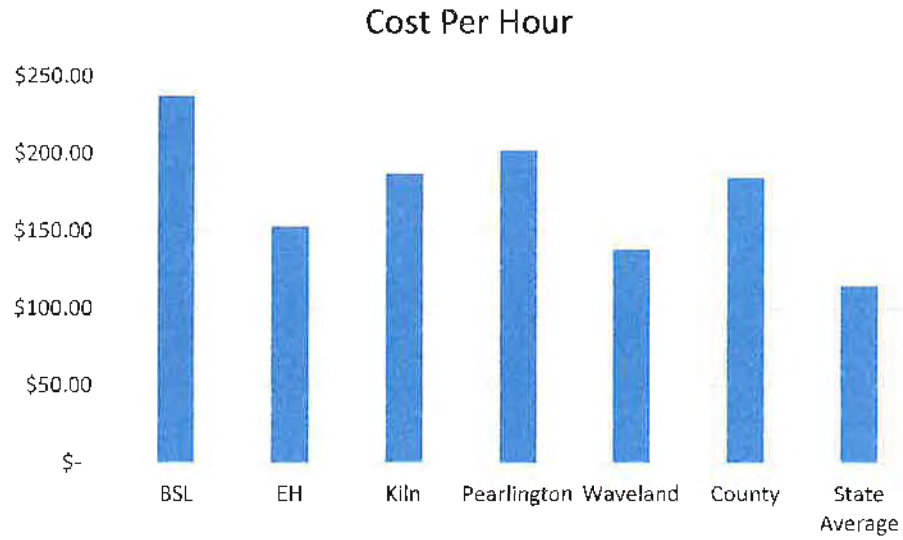
	BSL	E. Hancock	Kiln	Pearlington	Waveland	
Monday	9-7	Closed	9-6	Closed	9-6	
Tuesday	9-7	10-6	9-6	10-6	9-6	
Wednesday	9-5	9-5	9-5	11-5	9-5	
Thursday	9-7	10-6	9-6	10-6	9-5	
Friday	9-5	9-5	9-5	10-2	9-5	
Saturday	9-4	9-4	9-4	9-1	9-4	
Weekly		53	39	50	30	49
Annual	2756	2028	2600	1560	2548	11492
						Total

Attachment

FY17 Branch Expenditures

	BSL	E. Hancock	Kiln	Pearlington	Waveland
FY17 Budget	\$ 651,997.01	\$ 308,537.75	\$ 483,993.57	\$ 314,465.16	\$ 349,662.89

Branch Cost Per Hour



Branches	Cost Per Hour
BSL	\$ 236.57
EH	\$ 152.14
Kiln	\$ 186.15
Pearlington	\$ 201.58
Waveland	\$ 137.23
County	\$ 183.49
State Average	\$ 113.79

City & County Tax Evaluation Per Branch

County Mil Value FY17	\$	489,000.00			
County Mil Levy FY17		2.65			
Total County Mil Revenue	\$	1,295,850.00			
Branch		City Allocation	Branch Budget	Expenses w/o City Support	Expense w/o Grants
Waveland	\$	176,840.00	\$ 349,662.89	\$ 172,822.89	\$ 137,599.55
Bay St. Louis	\$	305,900.00	\$ 651,997.01	\$ 346,097.01	\$ 258,601.89
East Hancock	\$	20,000.00	\$ 308,537.75	\$ 288,537.35	\$ 255,171.75
Branch		Population	City Mil Value	County Tax Collected from City	Per Capita Cost
Waveland		6500	\$ 62,000.00	\$ 164,300.00	\$ 53.79
Bay St. Louis		11500	\$ 122,000.00	\$ 323,300.00	\$ 56.70
East Hancock		8800	\$ 88,000.00	\$ 233,200.00	\$ 35.06

Institute of Museum & Library Services National Study of Systems Serving Populations

Of 30,000-50,000

2014 Data

	National Averages	Hancock County Library
Service Area (Population)	38371	45949
Central Libraries	0.99	1
Additional Branches	0.92	4.00
Bookmobiles	0.13	0.00
MLIS Librarians	4.69	2.00
Total Librarians	6.90	23.60
Other Staff	12.01	7.50
Total Staff	18.93	31.10
Local Revenue	\$ 1,362,805.00	\$ 1,743,003.00
State Revenue	\$ 108,579.00	\$ 143,232.00
Federal Revenue	\$ 4,601.00	\$ 10,603.00
Other Income	\$ 96,617.00	\$ 122,611.00
Total Operating Income	\$ 1,572,251.00	\$ 2,019,479.00
Salaries	\$ 763,608.00	\$ 878,201.00
Benefits	\$ 262,956.00	\$ 343,918.00
Total Staff Expenses	\$ 1,026,564.00	\$ 1,222,119.00
Print Materials Expenses	\$ 95,319.00	\$ 55,105.00
Electronic Materials Expenses	\$ 30,434.00	\$ 14,144.00
Other Materials Expenses	\$ 32,168.00	\$ 2,671.00
Total Collection Expenses	\$ 157,906.00	\$ 71,920.00
Other Operating Expenses	\$ 304,158.00	\$ 652,731.00
Total Operating Expenses	\$ 1,473,336.00	\$ 1,946,770.00

Print Materials	101322	92909
Ebooks	30033	632
Audio Books	6512	4108
Video	8336	9675
Local Databases	15	5
State Databases	37	52
Total Databases	52	57
Print Subscriptions	186	194
Hours of Operation	4,444	10,385
Visits	182,846	238,400
Reference Questions	27524	66051
Registered Users	20994	38851
Total Circulation	284,613	170,206
Circulation of Children Materials	102,020	40,775
Circulation of Electronic Material:	13,582	4,251
Interlibrary Loans- Incoming	15,393	337
Interlibrary Loans- Outgoing	15,824	684
Program Total	567	530
Children Programs	333	259
Young Adult Programs	51	38
Total Program Attendance	13,638	11,155
Children Program Attendance	9,499	5,888
Young Adult Program Attendance	843	464
Internet Computers	34	145
Public Internet Computer Uses	34696	47467
Wifi Sessions	30,244	19,000

INTERLOCAL AGREEMENT TO CREATE LIBRARY SYSTEM

This agreement is made and entered into on this, the _____ day of July, 2017, by and between Hancock County, Mississippi's Board of Supervisors ("Supervisors"), the City of Bay Saint Louis, Mississippi ("Bay Saint Louis"), the City of Diamondhead, Mississippi ("Diamondhead") and the City of Waveland, Mississippi ("Waveland") (collectively the "Parties"), acting herein by and through their respective governing bodies, hereunto duly and fully authorized enter this agreement as follows:

RECITALS

WHEREAS, Mississippi Code Section 17-3-1, et seq. authorizes political subdivisions of Mississippi to enter agreements for interlocal cooperation of governmental units;

WHEREAS, Mississippi Code Section 17-3-7 (1) provides in relevant part that "[a]ny power, authority or responsibility exercised or capable of being exercised by a local government unit of this state may be exercised and carried out jointly with any other local governmental unit of this state;"

WHEREAS, Mississippi Code Section 39-3-1 provides that "[t]he board of supervisors of any county in the State of Mississippi, or other governing bodies of the counties of this state, and municipalities and towns, through their governing bodies, may establish and maintain or aid in establishing and maintaining free public libraries for the use of the citizens of the respective counties, municipalities or towns... ;"

WHEREAS, rather than create separate library systems as allowed by Section 39-3-1, et seq., Bay Saint Louis, Diamondhead, Waveland and the Supervisors desire to create a single library system among those entities through this interlocal agreement;

WHEREAS, in 1974, certain real property in Bay Saint Louis was acquired for use as a public library, and an operable library (being the "BSL Library") still exists at that site;

WHEREAS, the Waveland has constructed and still owns a library located on Coleman Avenue, Waveland, Mississippi (being the "Waveland Library");

WHEREAS, Hancock County owns three public libraries, located in Pearlinton, Mississippi (the "Pearlington Library"), on Highway 603 (the "Kiln Library") and in Diamondhead, Mississippi (the "East Hancock Library");

WHEREAS, the Supervisors, Bay Saint Louis, Waveland, and Diamondhead desire to create a Library System pursuant to Mississippi Code Section 39-3-1, and operate the five public libraries within Hancock County under a single city-county library system;

NOW, WHEREFORE, PREMISES CONSIDERED, the Hancock County Board of Supervisors, the City of Bay Saint Louis, Mississippi, the City of Diamondhead, Mississippi and the City of Waveland, Mississippi, agree to this interlocal agreement for the purpose of forming and operating a library system under Mississippi Code Section 39-1-1, et seq., and to mutually fund that library system to be known as the Joint Hancock County Library System, with the Parties agreeing as follows:

ARTICLE I

PURPOSE TO CREATE AND OPERATE ONE LIBRARY SYSTEM

The purpose of this interlocal agreement is to create and operate a single Library System of Hancock County. The Parties have authority to create this library system under Mississippi Code Sections 39-3-1, 17-13-7 and 17-13-9.

By this interlocal agreement, the Parties hereby—pursuant to Mississippi Code Section 39-3-1—create a single library system which will be known as the Joint Hancock County Library System (hereinafter the “Library System” or the “system”).

The management and control of the Library System shall be vested in a board of seven (7) trustees, who shall be appointed by the governing bodies of the Parties. Hancock County shall have four appointments to the Board, and Bay Saint Louis, Diamondhead and Waveland shall each have one appointment. The first appointments shall be for the terms of one (1) (by Hancock County), two (2) (by Hancock County), three (3) (by Waveland), four (4) (by Bay Saint Louis), five (5) (by Diamondhead), six (6) (by Hancock County) and seven (7) (by Hancock County) years respectively, and thereafter, a trustee shall be appointed to serve seven (7) years.

The Library System’s headquarters shall be located at 312 Highway 90, Bay Saint Louis, Mississippi. The system shall operate the BSL Library, Waveland Library, the Kiln Library, the Hancock East Library and the Pearlinton Library. The System shall not close any library or reduce its hours below thirty (30) per week absent express written approval by the Party owner of said library spread on its minutes.

ARTICLE II

DEFINITION OF SERVICE AREA

The Library System shall provide service to the residents of Bay Saint Louis, Diamondhead, Waveland and the Hancock County and to nonresidents of the county according to policies established by the Board of Trustees.

ARTICLE III

PARTIES TO THE CONTRACT/THEIR RESPONSIBILITIES

- . Parties to this agreement are Hancock County, Bay Saint Louis, Diamondhead and Waveland. The System shall be supported by dedicated millage and other available fund for the support, upkeep and maintenance of the System as is authorized in Section 39-3-5 (County Library, Tax ...) and Section 39-3-7 (Municipal Library Tax ...). During the fiscal year 2017-2018, the Parties agree to provide One Million, Seven Hundred Thousand U.S. Dollars (\$1.7 Million) of public funding to the system. Of the balance of the public funding, Hancock County shall budget for the system an amount equal to 70% of that balance, Bay Saint Louis shall budget for the system an amount equal to *% of that balance, Diamondhead shall budget for the system an amount equal to *% of that balance, and Waveland shall budget for the system an amount equal to *% of the balance. [by way of example, Bay Saint Louis previously paid 17.193% of this amount and Waveland paid 9.939% of that amount].
- a. During the fiscal year 2018-2019 and thereafter, the Parties agree to provide One Million, Five Hundred Thousand U.S. Dollars of public funding (\$1.5 Million) to the system. Of the balance of the public funding, Hancock County shall budget for the system an amount equal to 70% of that balance, Bay Saint Louis shall budget for the system an amount equal to *% of that balance, Diamondhead shall budget for the system an amount equal to *% of that balance, and Waveland shall budget for the system an amount equal to *% of the balance.

The governing authorities shall transmit one-sixth (1/6) of the library system's annual appropriation on at least a bi-monthly basis or shall transmit each month sums raised by levy in the preceding month and settled to the governing authorities by the tax collectors.

The Parties may, within their discretion, provide additional funding to the system for restrictive or other library purposes. Also, the minimum funding requirements of the Parties may be offset by costs expended for required costs, services or the premiums of the library system operations. By way of example, payments by Hancock County or Waveland for insurance costs of the buildings owned by those Parties will reduce the amounts required to be paid by them to the system. Further, Parties may provide other services to the system, e.g., by way of example, maintenance of buildings, or technology services to the system, to offset the costs of operations of the system, and to the extent those costs of the system are offset, any Party providing those costs will offset and reduce that entity's required contribution to the system. Any such offsets should be coordinated with the Board of Trustees.

The Library Board shall have the supervision, care and custody of all property of the Library System and its member libraries according to Section 39-3-17 of the Mississippi Code, 1972, and shall be responsible for all maintenance and operation of all library buildings and for the operation and administration of library services.

However, the governing authorities may at their discretion continue to provide maintenance to the grounds and minor maintenance and repairs to the building they own. The Library Board may ask the governing authorities for special appropriations in excess of amounts available in the Library System's annual operating budget for repairs to the buildings owned by the governing authorities or for capital improvement or outlay projects for which maintenance and operating funds by law cannot be expended.

On behalf of the library system's employees, the Library Board of Trustees, on a reimbursable basis, may take advantage of any group insurance plan in which the governing authorities participate, subject to the approval of the affected governing authority. The Library System headquarters will provide to its member libraries the following centralized services: administration, bookkeeping, purchasing, financial reporting and planning, personnel administration, collection development, purchasing and technical processing of print and non-print materials for public use, programing, and automated Library System database and equipment management.

The system shall provide minimum hours of operations totaling 30 hours per week at each of the five libraries, which shall each be open at least five (5) days per week, and the system shall , and shall allow circulation of books and use of computers at the premises at those times.

Pursuant to Mississippi Code Section 39-3-19, at the close of each year, the Board of Trustees shall make a report to each Party hereto showing the condition of the library system during the year, the sums of money received for the library fund from taxes and other sources, the sums of money expended and the purposes of the expenditures, the number of books and periodicals on hand, the number added during the year, the number withdrawn, the number loaned out, and such other statistics and information and such suggestions as the administrative board of trustees deems of public interest or any other information requested by a Party.

ARTICLE IV

BOARD OF TRUSTEES

The Board of Trustees shall have the organization, powers and duties as prescribed in Section 39-3-17 of the Mississippi Code, 1972, (Board of Trustees--Organization, Powers and Duties) and shall have all authorities and powers vested thereunder.

ARTICLE V

ELIGIBILITY AND CRITERIA FOR PARTICIPATING IN THE SYSTEM

- A. The Board of Trustees has the authority to initiate new programs and establish branches within the service area. New libraries may be added to the System by mutual written agreement of all Parties under mutually agreeable terms.
- B. Any party wishing to terminate this System shall give a minimum of sixty (60) days written notice to the other Parties prior to its June meeting. Each Party shall continue to abide by the terms of the agreement through September 30 of the year in which the withdrawal notification is made. Absent other agreement by all Parties, distribution of assets to the Parties would be decided by a committee composed of (1) trustee representing each governing body and a representative appointed by each Party hereto.
- C. Assets used by this Library System are defined in general terms' as follows: land and buildings; furnishings and equipment; books and materials held for use by the general public; office supplies; art work and decorative items and materials that would not be classified as equipment; funds held on deposit for the operation of the System; endowments; automated library system hardware; software and databases; and any other tangible, or intangible, items not specifically delineated herein, but which would otherwise qualify as an asset such as books of record, financial books of the Board, personnel files, policy and procedure manuals and any other items located on the premises of member libraries which can readily be identified as an asset of the Library System.
- D. Upon dissolution of the System, title to the buildings and land and other property shall remain vested in the governing bodies responsible for their initial acquisition. Any asset purchased using grant funds shall be distributed to the original grant owner absent other written agreement of the Party. Upon any dissolution, a guideline for distribution of assets will consider all applicable federal guidelines and regulations applicable, original grant documents and ownership, and shall provide the assets to any entity who purchased as designated owner in a grant any items through federal, state or other grants as per those grants. Assets not purchased under such an agreement would be divided on the basis of that average share of income required to be contributed by each governing body for operation of the Library System over the past five years preceding dissolution. The actual distribution will be determined by the above named committee except that any endowments would revert to the recipient named in an endowment or original bequest.

ARTICLE VI

CONTRACT TERM AND AMENDMENT

The term of this agreement shall be perpetual unless prior terminated or voided by any Party hereto. Any amendment to this Agreement shall only be binding if made through writing entered upon the minutes of the boards of all Parties hereto, following approval from the Attorney General and recordation with the Secretary of State and in the Chancery Clerk's office of Hancock County.

ARTICLE VII

NEW LIBRARY LAWS, REGULATIONS, GRANTS

The Board of Trustees created hereunder is authorized to take advantage of any and all state and federal laws and regulations, gifts, grants and other assistance which may be available to further the purposes of the Library System, its employees and patrons. The Board of Trustees shall establish reasonable reimbursements for special library services, determined in advance and in writing by the administrative board of trustees, which shall revenues shall reduce the public funding required by the Parties hereto. After any such reduction, the Parties shall pay their agreed percentages of funding.

ARTICLE VII

MISCELLANEOUS

This contract shall supersede all previous contracts and resolutions pertaining to library services and administration. All Parties, and the system created hereunder and the Board of Trustees of the system created hereunder system, shall conduct all operations under this agreement consistent with all applicable state, local, federal and other laws applicable to the agreement, and any assets of the System.

ARTICLE VIII

PRIOR LIBRARY ENTITY

Hancock County, Bay Saint Louis and Waveland previously agreed to create a predecessor Library System. The Parties hereto agree that the assets of that system shall be transferred to this System, as well as any cash balances, debts or reserves, with any of those debts of the prior entity first extinguished prior to the transfer to this new Library System, including any bond debt of that prior entity. Absent other agreement of the Parties hereto, the debts will be paid out of cash balances of the prior library system.

SO ENTERED AND AGREED TO by the Hancock County Board of Supervisors, the City of Bay Saint Louis, Mississippi, the City of Diamondhead, Mississippi and the City of Waveland, Mississippi on this the ___ day of _____, 2017. By affixing the signature below, the indicated official signing for the respective entity certifies that his signature is with the authority of the respective governing authority.

HANCOCK COUNTY BOARD OF SUPERVISORS

President, Blaine Lafontaine Date: _____

CITY OF BAY SAINT LOUIS

Mayor, Mike Favre Date: _____

CITY OF DIAMONDHEAD

Mayor, Thomas E. Schafer Date: _____

CITY OF WAVELAND

Mayor, Mike Smith

Date: _____

Hancock County Library System FY 2018 Budget Scenarios/Operating Plans

Scenario #1: \$1.296 Million (County Funding Only)

	BSL	East Hancock	Kiln	Pearlington	Waveland
Monday	Closed	Closed	10-3	Closed	10-3
Tuesday	10-6	10-3	1-6	1-6	10-3
Wednesday	10-5	12-5	10-3	10-3	12-5
Thursday	10-6	1-6	10-3	1-6	1-6
Friday	10-4	10-3	12-5	10-3	10-3
Saturday	10-3	10-2	Closed	10-2	Closed
Total	34	25	25	25	25

This scenario demonstrates what would happen without any city funding and an operating budget reduced to \$1.296 million in county funds. As a result of this reduction, the library system would no longer be eligible to receive the Personnel Incentive Grant from the Mississippi Library Commission.

All branch hours would be reduced significantly: Bay St. Louis-Hancock County Public Library (-19 hours), East Hancock Public Library (-14 hours), Kiln Public Library (-25 hours), Pearlington Public Library (-5 hours), and Waveland Public Library (-24 hours). All branches would be closed at least one day per week (currently, only the East Hancock and Pearlington branches are closed one day per week.)

The library's proposed FY 2018 materials budget is \$234,050. Under this scenario, the materials budget would be \$126,623, which is \$30,377 less than the current materials budget and \$107,427 less than the proposed FY 2018 increased budget. This would mean fewer books, DVDs, ebooks, audiobooks, and other materials that can be purchased to serve the public.

There would be a major impact on the number and quality of programs offered by the library system. The number of digital literacy and other community education classes would be reduced by approximately 60% with the elimination of the classes that are currently taught by library staff members, as well as the programs that require library staff members to coordinate them. Weekly story hours at each branch and a much smaller-scaled annual summer reading program would continue. However, due to a severely reduced programming budget, almost all other library programming would be eliminated. The annual Tree Gala at the Bay St. Louis branch would continue, but all other holiday activities would be eliminated. Also, the library system is currently utilizing almost 2,000 volunteer hours each year, so an increase to cover these events is unlikely.

Other staff activities such as grant writing, outreach, establishing community partnerships, and maintaining the library system's position at the forefront of emerging technologies and best practices would be severely impacted by this budget reduction.

DKT #2

Scenario #2: \$1.1 Million (Full city funding; reduced county funding)

	BSL	East Hancock	Kiln	Pearlington	Waveland
Monday	9-7	Closed	10-2	Closed	9-6
Tuesday	9-7	Closed	2-6	2-6	9-6
Wednesday	9-5	1-5	10-1	Closed	9-5
Thursday	9-7	10-2	2-6	2-6	9-5
Friday	9-5	1-4	Closed	10-1	9-5
Saturday	9-4	9-1	Closed	9-1	9-4
Total	53	15	15	15	49

This scenario demonstrates what would happen with full city funding and a \$773,740 reduction in county funding to equal a \$1.1 million operating budget. As a result of this reduction, the library system would no longer be eligible to receive the Personnel Incentive Grant from the Mississippi Library Commission.

With city funding in place, the Bay St. Louis-Hancock County Public Library and the Waveland Public Library would retain the same number of operating hours as the current fiscal year. The East Hancock Public Library (-24 hours), The Kiln Public Library (-35 hours), and the Pearlinton Public Library (-15 hours) would see a drastic reduction in their hours of operation. The three county-funded libraries would have two closed days per week. The staff would rotate between these branches. The courier service between branches would be reduced to once per week.

In order to provide services to the public with these limited funds, the assumption is made that the county would undertake building maintenance for the facilities (with the exception of the Waveland Public Library, which is owned by the City of Waveland).

The library system's proposed materials budget for FY 2018 is \$234,050. Under this scenario, the proposed materials budget would be \$53,541, which is \$103,459 less than the current materials budget and \$180,509 less than the proposed FY 2108 increased budget. This scenario also marks the lowest materials budget for the library system in recent history. The Mississippi Library Commission recently eliminated out-of-state interlibrary loans, so this would have a major impact on the ability of the library system to procure books for customers. Most, if not all, databases, magazines, newspapers, and other subscriptions would be eliminated.

The number of digital literacy and other community education classes would be reduced by approximately 60% with the elimination of the classes that are currently taught by library staff members, as well as the programs that require library staff members to coordinate them. Weekly story hours at each branch and a much smaller-scaled annual summer reading program would continue. However, almost all other library programming would be eliminated. The annual Tree Gala at the Bay St. Louis branch would continue, but all other holiday activities would be eliminated. Currently, the library system is utilizing almost 2,000 volunteer hours each year, so an increase to cover these events is unlikely.

Other staff activities such as grant writing, outreach, establishing community partnerships, and maintaining the library system’s position at the forefront of emerging technologies and best practices would be severely impacted by this budget reduction.

Scenario #3: \$1.3 Million (Full city funding; reduced county funding)

	BSL	East Hancock	Kiln	Pearlington	Waveland
Monday	9-7	Closed	10-2	Closed	9-6
Tuesday	9-7	Closed	2-6	2-6	9-6
Wednesday	9-5	1-5	10-1	Closed	9-5
Thursday	9-7	10-2	2-6	2-6	9-5
Friday	9-5	1-4	Closed	10-1	9-5
Saturday	9-4	9-1	Closed	9-1	9-4
Total	53	15	15	15	49

This scenario demonstrates what would happen with full city funding and a \$573,740 reduction in county funding to equal a \$1.3 million operating budget. As a result of this reduction, the library system would no longer be eligible to receive the Personnel Incentive Grant from the Mississippi Library Commission.

With city funding in place, the Bay St. Louis-Hancock County Public Library and the Waveland Public Library would retain the same number of operating hours as the current fiscal year. The East Hancock Public Library (-24 hours), The Kiln Public Library (-35 hours), and the Pearlington Public Library (-15 hours) would see a drastic reduction in their hours of operation. The staff would rotate between these branches. The courier service between branches would be reduced to one per week.

In order to provide services to the public with these limited funds, the assumption is made that the county would undertake building maintenance for the facilities (with the exception of the Waveland Public Library, which is owned by the City of Waveland).

The library system’s proposed materials budget for FY 2018 is \$234,050. Under this scenario, the proposed materials budget would be \$145,344, which is \$11,656 less than the current materials budget and \$88,706 less than the proposed FY 2108 increased budget. The Mississippi Library Commission recently eliminated out-of-state interlibrary loans, so this would have a major impact on the ability of the library system to procure books for customers. The library system would have to eliminate some databases and other subscriptions.

There would be limited programming at the branches. The number of digital literacy and other community education classes would be reduced by approximately 60% with the elimination of the classes that are currently taught by library staff members, as well as the programs that require library staff members to coordinate them. Weekly story hours at each branch and a much smaller-scaled annual summer reading program would continue. Currently, the library system is utilizing almost 2,000 volunteer hours each year, so an increase to cover these events is unlikely.

Other staff activities such as grant writing, outreach, establishing community partnerships, and maintaining the library system’s position at the forefront of emerging technologies and best practices would be severely impacted by this budget reduction.

Scenario #4: \$1.5 Million (Full city funding, reduced county funding)

	BSL	East Hancock	Kiln	Pearlington	Waveland	
Monday	9-7	Closed	9-6	Closed	9-6	
Tuesday	9-7	10-6	9-6	10-7	9-6	
Wednesday	9-5	9-5	9-5	10-5	9-5	
Thursday	9-7	10-6	9-6	10-7	9-5	
Friday	9-5	9-5	9-5	10-5	9-5	
Saturday	9-4	9-4	9-4	10-3	9-4	
Total		53	39	50	37	49

This scenario demonstrates what would happen with full city funding and a \$373,720 reduction in county funding to equal a \$1.5 million operating budget. As a result of this reduction, the library system would no longer be eligible to receive the Personnel Incentive Grant from the Mississippi Library Commission.

All branches would be able to maintain current system hours.

In order to provide services to the public with these limited funds, the assumption is made that the county would undertake building maintenance for the facilities (with the exception of the Waveland Public Library, which is owned by the City of Waveland).

The library system’s proposed materials budget for FY 2018 is \$234,050. Under this scenario, the proposed materials budget would be \$106,566, which is \$50,434 less than the current materials budget and \$127,484 less than the proposed FY 2108 increased budget. The Mississippi Library Commission recently eliminated out-of-state interlibrary loans, so this would have a major impact on the ability of the library system to procure books for customers. The library system would have to eliminate some databases and other subscriptions.

The library system would be able to provide most of the programming that is currently available to the public. The digital literacy classes and other community education classes taught by library staff would be offered, as well as other cultural and educational programs. Weekly story hours at all branches and the annual summer reading program would continue.

Scenario #5: 1.7 Million (Full city funding; reduced county funding)

	BSL	East Hancock	Kiln	Pearlington	Waveland
Monday	9-7	Closed	9-6	Closed	9-6
Tuesday	9-7	10-6	9-6	10-7	9-6
Wednesday	9-5	9-5	9-5	10-5	9-5
Thursday	9-7	10-6	9-6	10-7	9-5
Friday	9-5	9-5	9-5	10-5	9-5
Saturday	9-4	9-4	9-4	10-3	9-4
Total	53	39	50	37	49

This scenario demonstrates what would happen with full city funding and a \$173,740 reduction in county funding to equal a \$1.7 million operating budget. As a result of this reduction, the library system would no longer be eligible to receive the Personnel Incentive Grant from the Mississippi Library Commission.

All branches would be able to maintain current system hours.

In this scenario, maintenance of all buildings would remain as is, with the library system paying these costs.

The library system's proposed materials budget for FY 2018 is \$234,050. Under this scenario, the proposed materials budget would be \$113,503, which is \$43,497 less than the current materials budget and \$120,547 less than the proposed FY 2108 increased budget. The Mississippi Library Commission recently eliminated out-of-state interlibrary loans, so this would have a major impact on the ability of the library system's ability to procure books for customers. The library system would have to eliminate some databases and other subscriptions.

The library system would be able to provide most of the programming that is currently available to the public. The digital literacy classes and other community education classes taught by library staff would be offered, as well as other cultural and educational programs. Weekly story hours at all branches and the annual summer reading program would continue.

Scenario #6: \$1.9 Million (Full city funding; increased county funding)

	BSL	East Hancock	Kiln	Pearlington	Waveland
Monday	9-7	Closed	9-6	Closed	9-6
Tuesday	9-7	10-6	9-6	10-7	9-6
Wednesday	9-5	9-5	9-5	10-5	9-5
Thursday	9-7	10-6	9-6	10-7	9-5
Friday	9-5	9-5	9-5	10-5	9-5
Saturday	9-4	9-4	9-4	10-3	9-4
Total	53	39	50	37	49

This scenario demonstrates what would happen with full city funding and a \$26,260 increase in county funding to equal a \$1.9 million operating budget. As a result of this increase in funding, the library system would still be able to participate in the Personnel Incentive Grant Program.

All branches would be able to maintain current system hours.

In this scenario, maintenance of all buildings would remain as is, with the library system paying these costs.

The library system's proposed materials budget for FY 2018 is \$234,050. Under this scenario, the proposed materials budget would be \$269,310 which is \$112,310 more than the current materials budget and \$35,260 more than the proposed FY 2108 increased budget. This materials budget would be the highest for the library system since before 2005. The Mississippi Library Commission recently eliminated out-of-state interlibrary loans. However, with this increased budget, the library system could afford to contract directly with OCLC Worldshare to provide access to this service. The library system would also be able to provide a much-needed expansion of its ebooks collection.

With a larger programming budget, the library system would be able to provide all of the programming that is currently available to the public. The digital literacy classes and other community education classes taught by library staff would be offered, as well as other cultural and educational programs. Weekly story hours at all branches would continue. The library system would be able to enhance and expand the annual summer reading program.

This increased budget would also mean expanded outreach in the areas not currently served by a physical library branch. This would include story hours, summer reading programs, digital literacy classes, and a pop-up library to allow book checkouts in remote locations.

County Requested Budgets

DRAFT

	FY 2017 Amended	Regular FY 2018 1,296,500	1,296,500 Cnty Only FY 2018	1,100,00 FY 2018	1,300,00 FY 2018	1,500,000 FY 2018	1,700,000 FY 2018	1,900,000 FY 2018
Income								
000-200 - Grants								
000-218 - MS State Grants								
000-215 - Personnel Incentive Grant	64,582.74	48,139.67	0.00	0.00	0.00	0.00	0.00	48,139.67
000-216 - Life Insurance Supplement	1,837.08	1,837.08	1,837.08	1,374.84	1,451.52	1,837.08	1,837.08	1,837.08
000-217 - Health Insurance Supplement	111,072.00	111,072.00	111,072.00	102,849.72	113,148.12	111,072.00	111,072.00	111,072.00
Total 000-218 - MS State Grants	177,491.82	159,048.75	112,909.08	104,224.56	114,599.64	112,909.08	112,909.08	159,048.75
000-221 - Federal Funds/Grants	10,500.00	0.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00
Total 000-200 - Grants	187,991.82	159,048.75	112,909.08	104,224.56	114,599.64	112,909.08	187,991.82	169,548.75
000-201 - Local Government Support								
000-202 - Hancock County Mills amended	1,296,500.00	1,296,500.00	1,296,500.00	522,260.00	722,260.00	922,260.00	1,122,260.00	1,322,260.00
000-203 - Hancock County Gaming	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
000-204 - Bay St. Louis Mills	305,900.00	305,900.00	0.00	305,900.00	305,900.00	305,900.00	305,900.00	305,900.00
000-205 - Waveland Millage	161,340.00	161,340.00	0.00	161,340.00	161,340.00	161,340.00	161,340.00	161,340.00
001-205 - Waveland Insurance Income	15,500.00	15,500.00	0.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00
000-029 - Diamondhead	20,000.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Total 000-201 - Local Government Support	1,874,240.00	1,874,240.00	1,371,500.00	1,100,000.00	1,300,000.00	1,500,000.00	1,700,000.00	1,900,000.00
000-384 - Interest Income	1,400.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00
350-334 - Fines, Fees, & Related Income	40,525.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
350-374 - Misc Items Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
350-375 - Donations	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Income	2,119,156.82	2,094,928.75	1,548,049.08	1,265,864.56	1,476,239.64	1,674,549.08	1,949,631.82	2,131,188.75
Gross Profit	2,119,156.82	2,094,928.75	1,548,049.08	1,265,864.56	1,476,239.64	1,674,549.08	1,949,631.82	2,131,188.75
Expense								
350-411 - Adm Salaries	278,755.91	279,905.91	210,221.43	228,875.43	259,640.66	279,905.91	279,905.91	279,905.91
350-420 - Public Service Salaries	439,607.00	440,000.00	292,050.20	295,590.32	300,119.80	440,000.00	440,000.00	440,000.00
350-421 - Technical Service Salaries	83,389.80	83,389.80	61,275.75	61,275.70	83,389.80	83,389.80	83,389.80	83,389.80
350-422 - IT Service Salaries	81,695.00	31,925.00	23,537.50	31,925.00	31,925.00	31,925.00	31,925.00	31,925.00
350-423 - Janitorial Salaries	26,955.00	26,955.00	20,267.80	20,267.80	26,955.00	26,955.00	26,955.00	26,955.00
350-425 - Temporary Labor	6,000.00	6,000.00	3,500.00	3,500.00	3,500.00	6,000.00	6,000.00	6,000.00
350-480 - State Retirement (PERS)	139,379.61	131,614.55	92,249.27	100,474.64	108,128.26	131,614.55	131,614.55	131,614.55
350-470 - Medicare	13,217.15	12,501.55	8,806.61	9,260.05	10,179.44	12,501.55	12,501.55	12,501.55
350-476 - FICA-Social Security	56,514.72	53,454.89	37,665.66	39,551.92	43,626.86	53,454.89	53,454.89	53,454.89
350-480 - Health Insurance	139,316.64	125,328.96	114,390.12	104,224.56	114,736.80	125,328.96	125,328.96	125,328.96
350-490 - State Unemployment	4,480.00	4,340.00	3,920.00	3,220.00	3,780.00	4,340.00	4,340.00	4,340.00
350-491 - Worker's Compensation	9,958.33	9,416.01	6,902.80	6,968.68	7,663.76	9,416.01	9,416.01	9,416.01
350-493 - Miscellaneous Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
350-501 - Copier/Printer Supplies	10,500.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
350-502 - Office Supplies	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
350-504 - Technical Service Supplies	13,000.00	15,000.00	6,000.00	3,000.00	6,000.00	6,000.00	10,000.00	16,000.00
350-505 - Programming Supplies	15,000.00	25,000.00	10,000.00	5,000.00	15,000.00	15,000.00	15,000.00	25,000.00
350-506 - Janitorial Supplies	6,000.00	6,000.00	2,000.00	2,000.00	6,000.00	6,000.00	6,000.00	6,000.00
350-507 - Advertisement	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
350-508 - Printing	2,000.00	2,000.00	0.00	0.00	500.00	500.00	500.00	2,000.00
350-509 - IT Supplies	2,400.00	2,400.00	2,000.00	2,000.00	2,400.00	2,400.00	2,400.00	2,400.00
350-802 - Auditing Services	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
350-803 - Accounting Services	500.00	500.00	0.00	0.00	250.00	250.00	250.00	500.00
350-804 - Legal Services & Fees	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
350-805 - Professional Services	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
350-810 - Janitorial Services	28,800.00	28,800.00	0.00	0.00	28,800.00	28,800.00	28,800.00	28,800.00
350-815 - Automobile Insurance	3,500.00	3,500.00	3,500.00	0.00	0.00	0.00	3,500.00	3,500.00
350-818 - Insurance Building/Contents	115,500.00	115,500.00	100,000.00	25,500.00	25,500.00	25,500.00	115,500.00	115,500.00
350-826 - Electricity	95,000.00	80,000.00	80,000.00	0.00	0.00	0.00	80,000.00	80,000.00
350-828 - Water/Sewer/Garbage/Gas	12,000.00	9,000.00	9,000.00	0.00	0.00	0.00	9,000.00	9,000.00
350-829 - Telephone	40,000.00	40,000.00	40,000.00	25,600.00	25,600.00	25,600.00	40,000.00	40,000.00
350-835 - Air Conditioning Units Main.	9,000.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
350-836 - Additional IT Services & Licens	90,490.19	80,000.00	80,000.00	73,528.00	73,528.00	73,528.00	80,000.00	80,000.00
350-837 - Accounting Software	1,850.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
350-839 - Copier/Fax Contracts	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
350-841 - Pest Control Contracts	2,065.00	2,065.00	2,065.00	0.00	0.00	0.00	2,065.00	2,065.00
350-844 - Miscellaneous Contracts	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
350-848 - Auto Maintenance/Repair	4,500.00	4,500.00	4,500.00	0.00	0.00	0.00	4,500.00	4,500.00
350-849 - Bank Charges	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
350-851 - Dues and Membership	5,357.00	5,357.00	2,148.00	2,148.00	2,148.00	2,148.00	5,357.00	5,357.00
350-854 - Postage and Delivery	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
350-855 - Travel & Training	23,000.00	23,000.00	8,000.00	8,000.00	10,000.00	10,000.00	15,000.00	23,000.00
350-857 - Donation Expenses	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
350-859 - Grant	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
350-860 - Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
350-865 - Building/Grounds Maintenance	28,000.00	28,000.00	20,000.00	0.00	0.00	0.00	28,000.00	28,000.00
350-880 - Materials-Books, DVD's, etc.	157,000.00	234,050.00	128,623.00	53,541.00	145,344.00	106,566.00	113,503.00	269,310.00
350-740 - Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
350-741 - Computers & Electronics	15,000.00	15,000.00	5,000.00	0.00	10,000.00	5,000.00	15,000.00	15,000.00
350-748 - Special Capital Outlay-KN	84,000.00	81,000.00	81,000.00	81,000.00	81,000.00	81,000.00	81,000.00	81,000.00
86000 - Payroll Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
66901 - Write Off's/Bad Debt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9999 - Clearing Account	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expense	2,119,156.35	2,094,928.67	1,546,048.34	1,265,864.10	1,476,239.18	1,674,548.67	1,949,631.67	2,131,188.67
Net Income	0.47	0.08	0.74	0.46	0.46	0.41	0.15	0.08
County Pays								
County Pays Add IT		8,472.00						

DKT #3



Hancock County Library System

April 11, 2017

Hancock County Board of Supervisors

854 Hwy 90, Suite A

Bay St. Louis, MS 39520

Dear Members of the Board:

On March 30, 2017, the Board of Supervisors sent a request for information to our library system. Our system collects data and statistics according to the standards set forth by the Institute of Museum and Library Services, the American Library Association, the Public Library Association, and the Mississippi Library Commission.

Attached to this letter are financials and statistics that we are happy to provide to you. As a result of your request, we will be happy to track measures such as "peak times" for future reports to the Board of Supervisors.

Sincerely,



Stephanie McConnell, Chairperson

Board of Trustees

cc: The Honorable Les Fillingame
The Honorable Tommy Shafer
The Honorable Mike Smith

12:12 PM
03/24/17
Accrual Basis

HANCOCK COUNTY LIBRARY SYSTEM Budget FY 2016/2017

October 2016 through September 2017

DKT #5

	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Annual Budget
Income													
000-200 - Grants													
000-218 - MS State Grants													
000-215 - Personnel Incentive Gi	5,361.84	5,381.90	5,381.90	5,381.90	5,381.90	5,381.90	5,381.90	5,381.90	5,381.90	5,381.90	5,381.90	5,381.90	64,582.74
000-216 - Life Insurance Supple	152.91	153.07	153.11	153.11	153.11	153.11	153.11	153.11	153.11	153.11	153.11	153.11	1,837.08
000-217 - Health Insurance Supp	9,255.67	9,256.03	9,256.03	9,256.03	9,256.03	9,256.03	9,256.03	9,256.03	9,256.03	9,256.03	9,256.03	9,256.03	111,072.00
Total 000-218 - MS State Grants	14,790.42	14,791.00	14,791.04	14,791.04	14,791.04	14,791.04	14,791.04	14,791.04	14,791.04	14,791.04	14,791.04	14,791.04	177,491.82
000-221 - Federal Funds/Grants	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	10,500.00
Total 000-200 - Grants	14,790.42	17,416.00	14,791.04	17,416.04	14,791.04	17,416.04	14,791.04	17,416.04	14,791.04	14,791.04	14,791.04	14,791.04	187,991.82
000-201 - Local Government Support													
000-202 - Hancock County Mills	108,041.63	108,041.67	108,041.67	108,041.67	108,041.67	108,041.67	108,041.67	108,041.67	108,041.67	108,041.67	108,041.67	108,041.67	1,296,500.00
000-203 - Hancock County Gaming	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	75,000.00
000-204 - Bay St. Louis Mills	25,491.63	25,491.67	25,491.67	25,491.67	25,491.67	25,491.67	25,491.67	25,491.67	25,491.67	25,491.67	25,491.67	25,491.67	305,900.00
000-205 - Waveland Millage	13,445.00	13,445.00	13,445.00	13,445.00	13,445.00	13,445.00	13,445.00	13,445.00	13,445.00	13,445.00	13,445.00	13,445.00	161,340.00
000-206 - Diamondhead Mills	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
001-205 - Waveland Insurance Incc	1,291.63	1,291.67	1,291.67	1,291.67	1,291.67	1,291.67	1,291.67	1,291.67	1,291.67	1,291.67	1,291.67	1,291.67	15,500.00
Total 000-201 - Local Government St	174,519.89	154,520.01	154,520.01	154,520.01	154,520.01	154,520.01	154,520.01	154,520.01	154,520.01	154,520.01	154,520.01	154,520.01	1,874,240.00
000-304 - Interest Income	116.63	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	1,400.00
350-334 - Fines, Fees, & Related Incc	3,376.90	3,377.10	3,377.10	3,377.10	3,377.10	3,377.10	3,377.10	3,377.10	3,377.10	3,377.10	3,377.10	3,377.10	40,525.00
350-375 - Donations	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	15,000.00
Total Income	192,803.84	177,929.78	172,804.82	177,929.82	172,804.82	175,429.82	175,304.82	175,429.82	177,804.82	175,304.82	172,804.82	172,804.82	2,119,156.82
Gross Profit	192,803.84	177,929.78	172,804.82	177,929.82	172,804.82	175,429.82	175,304.82	175,429.82	177,804.82	175,304.82	172,804.82	172,804.82	2,119,156.82
Expense													
350-411 - Adm Salaries	23,229.25	23,229.70	23,229.70	23,229.70	23,229.70	23,229.70	23,229.70	23,229.70	23,229.70	23,229.70	23,229.70	23,229.70	278,755.95
350-420 - Public Service Salaries	36,660.18	36,660.44	36,660.44	36,660.44	36,660.44	36,660.44	36,660.44	36,660.44	36,660.44	36,660.44	36,660.44	36,660.44	439,925.00
350-421 - Technical Service Salaries	6,948.71	6,949.19	6,949.19	6,949.19	6,949.19	6,949.19	6,949.19	6,949.19	6,949.19	6,949.19	6,949.19	6,949.19	83,389.80
350-422 - IT Service Salaries	6,807.55	6,807.95	6,807.95	6,807.95	6,807.95	6,807.95	6,807.95	6,807.95	6,807.95	6,807.95	6,807.95	6,807.95	81,695.00
350-423 - Janitorial Salaries	2,245.81	2,246.29	2,246.29	2,246.29	2,246.29	2,246.29	2,246.29	2,246.29	2,246.29	2,246.29	2,246.29	2,246.29	26,955.00
350-425 - Temporary Labor			600.00					4,800.00	600.00				6,000.00
350-460 - State Retirement (PERS)	11,618.71	11,619.18	11,619.18	11,619.18	11,619.18	11,619.18	11,619.18	11,619.18	11,619.18	11,619.18	11,619.18	11,619.18	139,429.69
350-470 - Medicare	1,101.68	1,101.80	1,101.83	1,101.83	1,101.83	1,101.83	1,101.83	1,101.83	1,101.83	1,101.83	1,101.83	1,101.83	13,221.78
350-475 - FICA-Social Security	4,710.68	4,711.25	4,711.25	4,711.25	4,711.25	4,711.25	4,711.25	4,711.25	4,711.25	4,711.25	4,711.25	4,711.25	56,534.43
350-480 - Health Insurance	11,609.46	11,609.94	11,609.94	11,609.94	11,609.94	11,609.94	11,609.94	11,609.94	11,609.94	11,609.94	11,609.94	11,609.94	139,318.80
350-490 - State Unemployment	373.15	373.35	373.35	373.35	373.35	373.35	373.35	373.35	373.35	373.35	373.35	373.35	4,480.00
350-491 - Worker's Compensation	829.63	830.20	830.20	830.20	830.20	830.20	830.20	830.20	830.20	830.20	830.20	830.20	9,961.83
350-493 - Miscellaneous Benefits													
350-501 - Copier/Printer Supplies	874.82	874.98	875.02	875.02	875.02	875.02	875.02	875.02	875.02	875.02	875.02	875.02	10,500.00
350-502 - Office Supplies	416.31	416.59	416.71	416.71	416.71	416.71	416.71	416.71	416.71	416.71	416.71	416.71	5,000.00
350-504 - Technical Service Supplies	1,083.15	1,083.35	1,083.35	1,083.35	1,083.35	1,083.35	1,083.35	1,083.35	1,083.35	1,083.35	1,083.35	1,083.35	13,000.00
350-505 - Programming Supplies	733.15	733.35	733.35	733.35	733.35	733.35	733.35	3,133.35	3,133.35	2,133.35	733.35	733.35	15,000.00
350-506 - Janitorial Supplies	499.71	499.99	500.03	500.03	500.03	500.03	500.03	500.03	500.03	500.03	500.03	500.03	6,000.00
350-507 - Advertisement									500.00				1,000.00
350-608 - Printing	166.52	166.68	166.68	166.68	166.68	166.68	166.68	166.68	166.68	166.68	166.68	166.68	2,000.00
350-509 - IT Supplies	199.80	199.80	200.04	200.04	200.04	200.04	200.04	200.04	200.04	200.04	200.04	200.04	2,400.00

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Accrual Basis

HANCOCK COUNTY LIBRARY SYSTEM
Budget FY 2016/2017

October 2016 through September 2017

	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Annual Budget
350-602 · Auditing Services				10,000.00									10,000.00
350-603 · Accounting Services	41.30	41.70	41.70	41.70	41.70	41.70	41.70	41.70	41.70	41.70	41.70	41.70	500.00
350-604 · Legal Services & Fees	833.15	833.35	833.35	833.35	833.35	833.35	833.35	833.35	833.35	833.35	833.35	833.35	10,000.00
350-605 · Professional Services	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
350-610 · Janitorial Services	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	28,800.00
350-615 · Automobile Insurance	3,500.00												3,500.00
350-618 · Insurance Building/Content	9,835.79	9,836.15	9,836.15	9,836.15	9,836.15	1,291.67	1,291.67	24,391.67	9,836.15	9,836.15	9,838.15	9,836.15	115,500.00
350-626 · Electricity	7,916.08	7,916.72	7,916.72	7,916.72	7,916.72	7,916.72	7,916.72	7,916.72	7,916.72	7,916.72	7,916.72	7,916.72	95,000.00
350-628 · Water/Sewer/Garbage/Gas	999.67	1,000.03	1,000.03	1,000.03	1,000.03	1,000.03	1,000.03	1,000.03	1,000.03	1,000.03	1,000.03	1,000.03	12,000.00
350-629 · Telephone	3,333.26	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	40,000.00
350-635 · Air Conditioning Units Main.			2,999.96				3,000.02				3,000.02		9,000.00
350-636 · Additional IT Services & Lic	873.85	60,413.90	2,913.90	5,973.90	7,948.90	1,674.22	1,098.90	413.90	413.90	413.90	2,478.90	5,473.90	90,092.07
350-637 · Accounting Software					1,850.00								1,850.00
350-639 · Copier/Fax Contracts	999.45	1,000.05	1,000.05	1,000.05	1,000.05	1,000.05	1,000.05	1,000.05	1,000.05	1,000.05	1,000.05	1,000.05	12,000.00
350-641 · Pest Control Contracts	241.56	102.49	241.68	102.51	241.68	102.51	241.68	102.51	241.68	102.51	241.68	102.51	2,065.00
350-644 · Miscellaneous Contracts	266.30	266.70	266.70	266.70	266.70	266.70	266.70	266.70	266.70	266.70	266.70	266.70	3,200.00
350-648 · Auto Maintenance/Repair	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00
350-649 · Bank Charges	10.16	10.44	10.44	10.44	10.44	10.44	10.44	10.44	10.44	10.44	10.44	10.44	125.00
350-651 · Dues and Membership	406.40	443.20	658.20	402.20	965.60	1,322.20	193.20	193.20	193.20	193.20	193.20	193.20	5,357.00
350-654 · Postage and Delivery	416.30	416.70	416.70	416.70	416.70	416.70	416.70	416.70	416.70	416.70	416.70	416.70	5,000.00
350-655 · Travel & Training	1,916.41	1,916.69	1,916.69	1,916.69	1,916.69	1,916.69	1,916.69	1,916.69	1,916.69	1,916.69	1,916.69	1,916.69	23,000.00
350-657 · Donation Expenses	2,500.00			2,500.00			2,500.00		5,000.00	2,500.00			15,000.00
350-659 · Grant	874.89	875.01	875.01	875.01	875.01	875.01	875.01	875.01	875.01	875.01	875.01	875.01	10,500.00
350-665 · Building/Grounds Maintenance	2,332.82	2,333.38	2,333.38	2,333.38	2,333.38	2,333.38	2,333.38	2,333.38	2,333.38	2,333.38	2,333.38	2,333.38	28,000.00
350-680 · Materials-Books, DVD's, etc	23,253.89	10,704.01	15,367.20	10,945.20	14,067.20	19,816.90	10,707.20	10,773.20	10,957.20	10,973.60	10,367.20	9,067.20	157,000.00
350-741 · Computers & Electronics				5,000.00			5,000.00			5,000.00			15,000.00
350-748 · Special Capital Outlay-KN	1,500.00		2,000.00				80,500.00						84,000.00
Total Expense	175,234.53	214,632.89	167,750.70	177,893.57	168,043.14	157,341.11	237,666.28	176,208.09	163,275.74	163,552.97	159,750.76	157,806.57	2,119,156.35
Net Income	17,569.31	-36,703.11	5,054.12	36.25	4,761.68	18,088.71	-62,361.46	-778.27	14,529.08	11,751.85	13,054.06	14,998.25	0.47

Constant Expenses

Variable Expenses

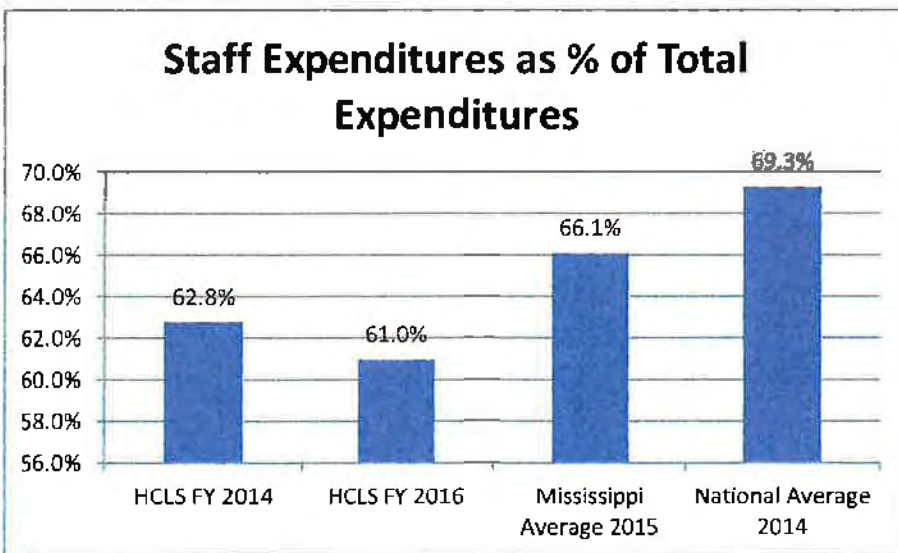
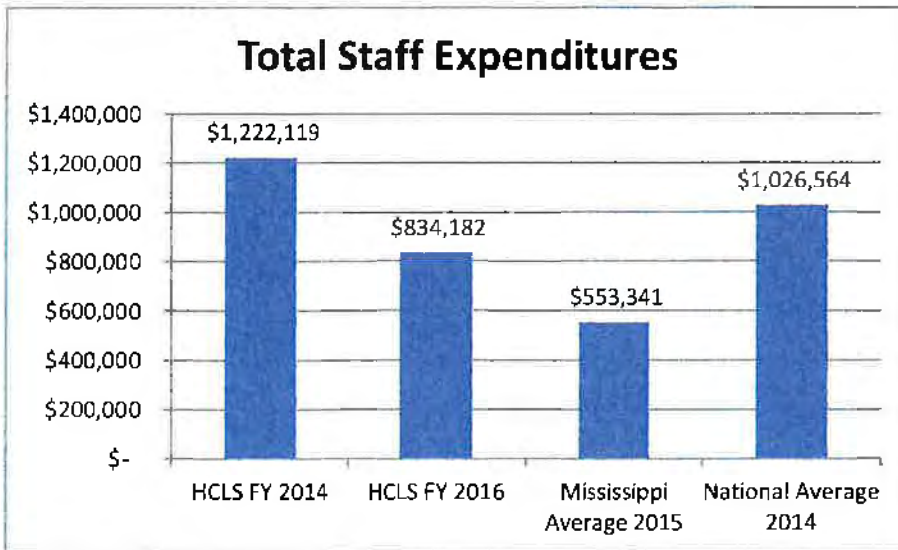
HANCOCK COUNTY LIBRARY SYSTEM
Budget FY 2016/2017 WV
October 2016 through September 2017

	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Annual Budget
Income													
000-200 - Grants	2,518.49	2,518.62	2,518.62	2,518.62	2,518.62	2,518.62	2,518.62	2,518.62	2,518.62	2,518.62	2,518.62	2,518.62	30,223.31
000-201 - Local Government Support	14,736.63	14,736.67	14,736.67	14,736.67	14,736.67	14,736.67	14,736.67	14,736.67	14,736.67	14,736.67	14,736.67	14,736.67	176,840.00
350-334 - Fines, Fees, & Related Income	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
350-375 - Donations	0.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	2,000.00
Total Income	17,505.12	18,005.29	17,505.29	18,005.29	17,505.29	17,505.29	18,005.29	17,505.29	17,505.29	18,005.29	17,505.29	17,505.29	212,063.31
Gross Profit	17,505.12	18,005.29	17,505.29	18,005.29	17,505.29	17,505.29	18,005.29	17,505.29	17,505.29	18,005.29	17,505.29	17,505.29	212,063.31
Expense													
350-411 - Adm Salaries	4,645.85	4,645.94	4,645.94	4,645.94	4,645.94	4,645.94	4,645.94	4,645.94	4,645.94	4,645.94	4,645.94	4,645.94	55,751.19
350-420 - Public Service Salaries	5,567.25	5,567.25	5,567.25	5,567.25	5,567.25	5,567.25	5,567.25	5,567.25	5,567.25	5,567.25	5,567.25	5,567.25	66,807.00
350-421 - Technical Service Salaries	1,091.01	1,091.09	1,091.09	1,091.09	1,091.09	1,091.09	1,091.09	1,091.09	1,091.09	1,091.09	1,091.09	1,091.09	13,093.00
350-422 - IT Service Salaries	1,361.51	1,361.59	1,361.59	1,361.59	1,361.59	1,361.59	1,361.59	1,361.59	1,361.59	1,361.59	1,361.59	1,361.59	16,339.00
350-423 - Janitorial Salaries	226.01	226.09	226.09	226.09	226.09	226.09	226.09	226.09	226.09	226.09	226.09	226.09	2,713.00
350-425 - Temporary Labor	0.00	0.00	100.00	0.00	0.00	0.00	0.00	400.00	100.00	0.00	0.00	0.00	600.00
350-460 - State Retirement (PERS)	2,021.35	2,021.43	2,021.43	2,021.43	2,021.43	2,021.43	2,021.43	2,021.43	2,021.43	2,021.43	2,021.43	2,021.43	24,257.08
350-470 - Medicare	187.18	187.18	187.21	187.21	187.21	187.21	187.21	187.21	187.21	187.21	187.21	187.21	2,246.46
350-475 - FICA-Social Security	800.38	800.47	800.47	800.47	800.47	800.47	800.47	800.47	800.47	800.47	800.47	800.47	9,605.55
350-480 - Health Insurance	2,064.88	2,064.98	2,064.98	2,064.98	2,064.98	2,064.98	2,064.98	2,064.98	2,064.98	2,064.98	2,064.98	2,064.98	24,779.86
350-490 - State Unemployment	59.50	59.50	59.50	59.50	59.50	59.50	59.50	59.50	59.50	59.50	59.50	59.50	714.00
350-491 - Worker's Compensation	141.06	141.19	141.19	141.19	141.19	141.19	141.19	141.19	141.19	141.19	141.19	141.19	1,684.15
350-493 - Miscellaneous Benefits	0.00	0.00	0.00										0.00
350-501 - Copier/Printer Supplies	91.63	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	1,100.00
350-502 - Office Supplies	82.43	82.47	82.51	82.51	82.51	82.51	82.51	82.51	82.51	82.51	82.51	82.51	750.00
350-504 - Technical Service Supplies	216.63	216.67	216.67	216.67	216.67	216.67	216.67	216.67	216.67	216.67	216.67	216.67	2,600.00
350-505 - Programming Supplies	116.83	116.87	116.87	116.87	116.87	116.87	116.87	116.87	116.87	116.87	116.87	116.87	1,700.00
350-506 - Janitorial Supplies	83.26	83.34	83.34	83.34	83.34	83.34	83.34	83.34	83.34	83.34	83.34	83.34	1,000.00
350-507 - Advertisement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	200.00
350-508 - Printing	24.51	24.59	24.59	24.59	24.59	24.59	24.59	24.59	24.59	24.59	24.59	24.59	295.00
350-509 - IT Supplies	27.05	27.05	27.09	27.09	27.09	27.09	27.09	27.09	27.09	27.09	27.09	27.09	325.00
350-602 - Auditing Services	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
350-603 - Accounting Services	8.26	8.34	8.34	8.34	8.34	8.34	8.34	8.34	8.34	8.34	8.34	8.34	100.00
350-604 - Legal Services & Fees	166.63	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	2,000.00
350-605 - Professional Services	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
350-610 - Janitorial Services	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	6,900.00
350-615 - Automobile Insurance	700.00	0.00	0.00										700.00
350-618 - Insurance Building/Contents	1,817.95	1,818.01	1,818.01	1,818.01	1,818.01	1,291.67	1,291.67	2,714.63	1,818.01	1,818.01	1,818.01	1,818.01	21,690.00
350-626 - Electricity	1,274.89	1,275.01	1,275.01	1,275.01	1,275.01	1,275.01	1,275.01	1,275.01	1,275.01	1,275.01	1,275.01	1,275.01	15,300.00
350-628 - Water/Sewer/Garbage/Gas	183.26	183.34	183.34	183.34	183.34	183.34	183.34	183.34	183.34	183.34	183.34	183.34	2,200.00
350-629 - Telephone	833.37	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	10,000.00
350-635 - Air Conditioning Units Main.	0.00	0.00	571.66	0.00	0.00	0.00	571.67	0.00	0.00	0.00	571.67	0.00	1,715.00
350-636 - Additional IT Services & Licens	179.77	12,079.78	579.78	1,194.78	1,589.78	184.78	219.78	79.78	79.78	79.78	505.78	1,084.78	17,868.35
350-637 - Accounting Software	0.00	0.00	0.00	0.00	370.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	370.00
350-639 - Copier/Fax Contracts	126.85	126.95	126.95	126.95	126.95	126.95	126.95	126.95	126.95	126.95	126.95	126.95	1,523.30
350-641 - Pest Control Contracts	46.72	0.00	46.72	0.00	46.72	0.00	46.72	0.00	46.72	0.00	46.72	0.00	280.32
350-644 - Miscellaneous Contracts	21.26	21.34	21.34	21.34	21.34	21.34	21.34	21.34	21.34	21.34	21.34	21.34	256.00
350-648 - Auto Maintenance/Repair	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
350-649 - Bank Charges	0.76	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	10.00
350-651 - Dues and Membership	81.28	88.64	131.84	80.44	170.72	245.24	38.64	38.64	38.64	38.64	38.64	38.64	1,029.80
350-654 - Postage and Delivery	83.26	83.34	83.34	83.34	83.34	83.34	83.34	83.34	83.34	83.34	83.34	83.34	1,000.00
350-655 - Travel & Training	373.26	373.34	373.34	373.34	373.34	373.34	373.34	373.34	373.34	373.34	373.34	373.34	4,480.00
350-657 - Donation Expenses	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	2,000.00
350-655 - Building/Grounds Maintenance	449.89	450.01	450.01	450.01	450.01	450.01	450.01	450.01	450.01	450.01	450.01	450.01	5,400.00
350-680 - Materials-Books, DVD's, etc.	3,696.41	1,946.69	2,596.69	1,596.69	2,338.69	2,846.69	1,936.69	1,596.69	1,596.69	1,596.69	1,596.69	1,336.69	24,680.00
350-741 - Computers & Electronics	0.00	0.00	0.00										0.00
Total Expense	30,041.94	38,954.80	28,856.29	30,211.71	29,353.71	27,590.17	27,626.96	27,951.53	26,901.63	27,154.91	27,099.30	27,309.91	349,662.88
Net Income	-12,536.82	-20,949.51	-11,361.00	-12,206.42	-11,848.42	-10,084.88	-9,621.67	-10,446.24	-9,396.34	-9,149.62	-10,194.01	-9,804.62	-137,599.55
Constant Expenses													
Variable Expenses													

DK #6

\$ 10,506.00 per City of Waveland

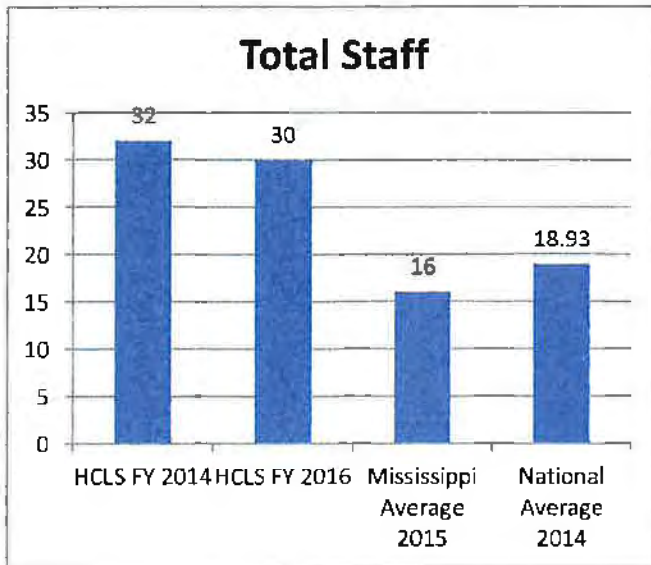
Total staff expenditures are 2.2 times the state average, but when viewed as a percentage of total expenditures, are comparable to both the state and national averages.



The total number of staff employed by HCLS is twice the average for the Mississippi comparison group. When total staff expenditures as a percentage of total operating expenditures is compared to the number of staff, it suggests that libraries nationally may employ fewer staff at higher salaries. This is confirmed by dividing the national average of total staff expenditures by the national average of staff employed, yielding an average salary and benefits package of \$51,307. An average salary for the Mississippi comparison group is \$34,583.

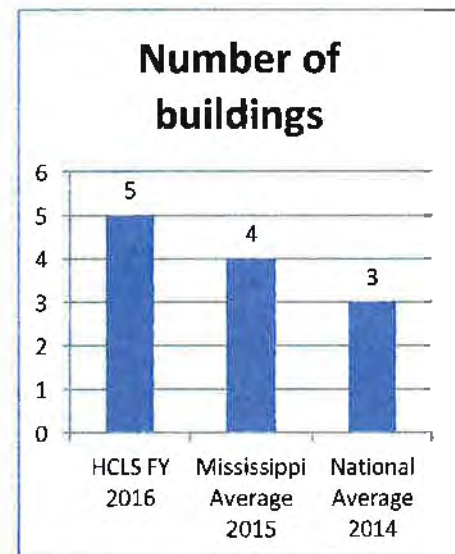
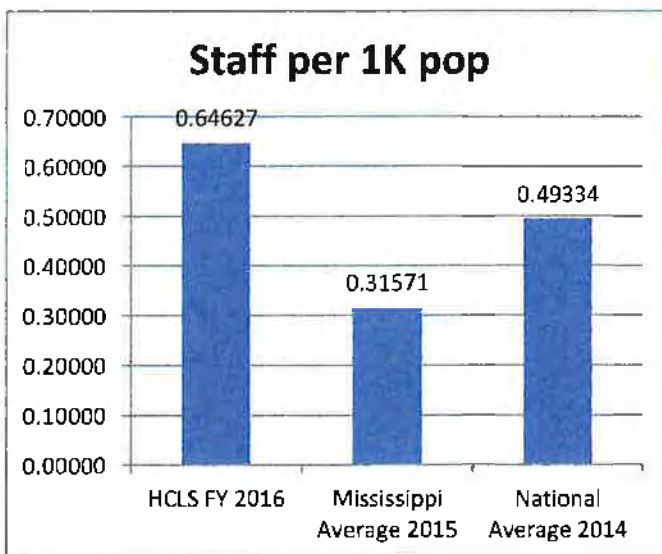
Pre-Katrina, HCLS staff expenditures were \$1.08 million, for 36 staff, yielding an average salary and benefits package of \$30,051. Currently, staff expenditures of \$1.19 million for 31 staff yield an average

salary and benefits package of \$38,571, an increase of 28%. This is somewhat above the 23% increase in cost of living from 2005 to 2016 ([American Institute for Economic Research¹](https://www.aier.org/cost-living-calculator)).



HCLS will have 2 MLIS librarians when the Executive Director has finished the degree (anticipated in 2017). This is slightly below the MS average for libraries serving similar populations, but the national average is 4.7 MLIS librarians.

Staffing per 1,000 population is tied to the number of branches, since each building must have at least 2 staff members to open.



¹ <https://www.aier.org/cost-living-calculator>

	2013	2014	2015	2016	YTD 2017
New Registrations	815	2,233	2,618	1,485	1,592
HQ	471	1,101	1,520	837	664
EH	114	419	363	71	87
KN	162	487	466	364	482
PL	14	34	55	46	22
WV	54	192	214	167	337
Circulation	155,249	165,955	153,229	155,261	65,734
HQ	76,172	76,875	67,361	78,357	31,336
EH	15,608	25,240	24,324	4,134	6,534
KN	33,545	32,169	30,355	36,928	11,441
PL	4,488	4,238	4,374	5,013	1,819
WV	22,626	23,182	20,949	24,294	10,648
Juvenile Circulation (subset)	42,302	40,775	43,603	42,572	16,392
eBook Checkouts (subset)	2,810	4,251	5,866	6,535	3,658
Patron Count	228,609	238,400	223,093	203,765	87,276
HQ	114,134	100,142	96,440	98,114	44,751
EH	21,282	33,971	32,162	3,357	5,234
KN	33,700	34,805	31,242	36,530	10,867
PL	21,208	31,462	22,465	21,564	8,712
WV	38,285	38,020	40,784	44,200	17,712
Interlibrary Loan	2,170	2,344	2,113	1,739	614
Requests	902	882	718	633	224
Items Received	635	684	689	477	181
Requests--Other Lib	371	441	413	371	125
Items Lent	262	337	293	258	84
# of Programs	520	530	543	550	222
# Meetings	167	152	200	179	93
Adult	234	222	227	297	113
Teen	29	38	27	9	0
Children's	246	259	261	228	94
Out of Lib.	11	11	28	16	15
Program Attendance	12582	11155	16077	11708	6,611
Meeting Attendance	3,542	2,635	2,512	2,807	1,606
Adult	6,428	4,316	5,583	5,486	2,681
Teen	413	464	228	38	19
Children's	5,369	5,888	6,714	5,058	2,662
Out of Lib.	372	487	3,552	1,126	1,249
Volunteer Hours	2,416	2,391	2,155	1,853	1,002
Open Hours	9,384	10,385	10,340	9,388	4,248
HQ	2,605	2,617	2,569	2,623	1,065
EH	1,048	1,880	1,857	558	784
KN	2,461	2,471	2,437	2,475	1,006
PL	1,367	1,501	1,512	1,484	620
WV	1,903	1,916	1,965	2,248	773



* Book budget increase

* No longer had Youth

* No longer had Youth

* LCC in 2015 included

* EH closed in 2016

Dkt. # 8

Reference Questions	56,961	66,051	33,541	17,917	7,909
HQ	29,601	27,139	12,658	10,866	4,351
EH	5,849	12,683	4,683	512	529
KN	8,399	11,688	7,493	3,543	1,335
PL	908	1,219	1,350	616	154
WV	12,204	13,322	7,357	2,380	1,540
Web Page Hits	220,320	221,206	217,308	209,628	81,819
Public Computer Uses	49,097	47,467	43,974	38,062	14,713
HQ	30,668	29,139	27,184	24,174	9,291
EH	2,266	4,206	3,802	0	576
KN	8,309	6,875	6,538	7,066	2,123
PL	1,983	2,047	1,804	1,954	663
WV	5,871	5,200	4,646	4,868	2,060
AWE Kids' PCs	9,842	12,056	10,756	9,909	2,672
HQ	5,141	6,154	5,156	5,292	1,300
EH	1163	1,486	1,384	107	328
KN	1,773	2,615	2,518	2,658	436
PL	432	628	498	469	175
WV	1,333	1,173	1,200	1,383	433
Total PC Use	58,939	59,523	54,730	47,971	17,385
MAGNOLIA Searches	5,295	12,150	15,822	9,433	4,981
Local Database Uses	17,227	10,531	9,418	5,407	5,294
Ancestry Library Edition (in	16,953	10,148	8,887	5,167	4,566
NB Historic News.	256	22	0	0	0
Cypress Résumé	18	361	403	147	95
Learning Express Library			128	93	50
ComicsPLUS					67
eAudiobooks					231
Lynda.com					68
Mango Languages					217
Scans & Faxes			1,967	5,868	4,196

* Changed tally metho

ed 2016-7

Librarian after 2015

Librarian after 2015

massive school visits

d in 2014

	Maben	0	\$18,300				
	Sturgis	0	\$7,000				
WARREN COUNTY VINLAND PUBLIC LIBRARY	N/A			Warren	3	\$728,872	\$728,872
WASHINGTON COUNTY LIBRARY	Greenville	0	\$333,013	Washington	0	\$286,219	\$619,232

Hancock County Library System Services

Headquarters Branch only:

- Scanning/scan to fax or email (Pilot service; purchased by Foundation)
- Adobe Creative suite, 3D printer, and digital media tutor (Digital Creation Station grant funds)
- VHS to DVD conversion (free/BYO disc)
- Public Internet computers
- Test Proctoring by Information Services staff

All branches:

- Cards are free to anyone who lives, works, owns property, or attends school in the county or the immediately surrounding communities (e.g. Pass Christian but not Long Beach)
- Library Card Campaign putting cards in the hands of every 1-5th grader
- Adult and children's books, CD books, and DVDs
- Local and state history collection (Mississippi/Louisiana Collection)
- Magazines and newspapers
- eBooks
- Digital comics
- eAudiobooks
- Weekday pre-school Story Hours
- Tours for schoolchildren or other interested parties
- Summer Reading Programs for children, teens, and adults
- Children/Teen/Adult Programming
- Cypress résumé and cover letter builder
- Online Kids' and Teens' Zones with homework resources
- Senior Citizen and Job Seeker electronic resources pages
- Mango online language learning
- Lynda.com online video courses for software, business skills, web design, etc.
- MAGNOLIA collection of databases for research
- Ancestry for genealogy research
- Sun Herald online archive
- Microfilm of Sea Coast Echo from 1892 forward
- Delivery of all materials to any branch; return at any location
- Public Internet computers
- Free WiFi
- AWE children's computers
- Reference questions: research assistance and computer help upon demand
- Safe, quiet space where no purchase is required
- Referrals to community services
- Early Childhood Resource Center (in partnership with Excel by 5)
- Fax, copy, and print *small fee covers toner, paper, and transmission charges
- Community Outreach by staff

FY Comparison	Total Salaries With Benefits from Audits	Total Budgeted Without Benefits Salaries	
Proposed 2018	1,198,831.67	862,175.71	
Working 2017	1,265,635.03	911,845.71	Added Emp. for EH
2016	1,202,028.00	865,277.00	
2015	1,239,592.00	929,682.00	
2014	1,242,898.00	954,140.00	
2013	1,244,638.00	873,119.00	IT Emp. Added
2012	1,234,031.00	793,572.00	

No Audit

Dkt. #10

**Hancock County Library System
FY Salary Comparison**

Depart./Branch	Full Time/Part Time	Position	Proposed Salary 2017 2018	Working Salary 2016 2017	Salary 2015 2016	Salary 2014 2015
Admin	Full Time	Director	67,125.00	67,125.00	65,150.00	65,100.00
Admin	Full Time	Business Mgr	47,626.00	47,626.00	40,150.00	40,100.00
Admin	Full Time	Public Affairs Officer	48,401.00	48,401.00	47,000.00	46,950.00
Admin		Bookkeeper	-	-	17,335.00	17,310.00
Admin		Youth Service Dir	-	-	-	40,100.00
Admin	Full Time	Programming Coordinator	33,135.00	33,135.00	32,150.00	35,100.00
Admin	Full Time	Adm. Asst.	23,655.91	23,630.91	22,947.00	22,897.00
Admin	Full Time	Adm Svc Lib	36,225.00	36,225.00	35,150.00	35,100.00
Admin IT		IT Officer	-	55,795.00	54,175.00	54,125.00
Admin IT	Full Time	PC Technician	31,925.00	25,900.00	25,150.00	30,100.00
Adm Tech	Full Time	Tech. Services Mgr.	34,390.00	34,390.00	33,400.00	33,350.00
Adm Tech	Full Time	Tech Services Asst.	31,075.00	31,075.00	30,175.00	16,505.00
Adm Tech		Cataloger	-	-	-	24,070.00
BSL Tech	Part Time	Clerk	17,924.80	17,924.80	17,360.00	17,310.00
BSL Jan.	Full Time	Main./Jan BSL	26,955.00	26,955.00	26,175.00	26,125.00
BSL Pub Svc	Full Time	Coordinator of Pub Svc	47,826.00	47,826.00	37,550.00	37,500.00
BSL Pub Svc Ref	Full Time	Reference Lib	22,645.20	22,645.20	21,990.00	21,940.00
BSL Pub Svc Ref	Part Time	Reference Lib	15,700.00	15,650.00	15,200.00	15,150.00
BSL Pub Svc Ref	Full Time	Information Services Supervisor	30,020.00	30,020.00	29,150.00	29,100.00
BSL Pub Svc	Full Time	Cust. Svc Asst.	24,302.00	24,277.00	23,575.00	22,485.00
BSL Pub Svc	Full Time	Cust. Svc Asst.	22,109.60	22,109.60	21,470.00	20,900.00
BSL Pub Svc	Full Time	Cust. Svc Asst.	21,574.00	21,574.00	20,900.00	20,900.00
BSL Pub Svc	Part Time	Cust. Svc Asst.	10,326.40	10,326.40	9,980.00	13,491.00
KN Pub Svc	Part Time	Reference Lib	13,054.40	13,054.40	12,680.00	12,630.00
KN Pub Svc	Full Time	Branch Mgr KN	29,090.00	29,090.00	28,200.00	28,150.00

Dkt #11

**Hancock County Library System
FY Salary Comparison**

Depart./Branch	Full Time/Part Time	Position	Proposed Salary 2017 2018	Working Salary 2016 2017	Salary 2015 2016	Salary 2014 2015
KN Pub Svc		Cust. Svc Asst.	-	-	28,200.00	14,075.00
KN Pub Svc	Full Time	Cust. Svc Asst.	23,816.40	23,816.40	23,080.00	23,030.00
KN Pub Svc	Full Time	Cust. Svc Asst.	23,816.40	23,816.40	23,080.00	20,900.00
PL Pub Svc	Full Time	Branch Mgr. PL	29,015.00	29,015.00	28,175.00	28,125.00
PL Pub Svc	Full Time	Cust. Svc Asst.	22,695.20	22,695.20	21,990.00	21,940.00
WV Pub Svc	Full Time	Branch Mgr WV	29,015.00	29,015.00	28,175.00	28,125.00
WV Pub Svc	Full Time	Cust. Svc Asst.	21,574.00	21,574.00	22,535.00	22,485.00
WV Pub Svc	Part Time	Cust. Svc Asst.	16,218.00	16,218.00	23,030.00	21,420.00
EH Pub Svc	Full Time	Branch Mgr EH	29,040.00	29,040.00	-	14,075.00
EH Pub Svc	Full Time	Cust. Svc Asst.	21,574.00	21,574.00	-	9,019.00
EH Pub Svc	Part Time	Cust. Svc Asst.	10,326.40	10,326.40	-	-
		Total	862,175.71	911,845.71	865,277.00	929,682.00

**Hancock County Library System
Proposed FY 2018
Salary Budget**

Dept./Branch	Full Time/Part Time	Position	Proposed Salary 2018 Regular
Admin	Full Time	Director	67,125.00
Admin	Full Time	Business Mgr	47,626.00
Admin	Full Time	Public Affairs Officer	48,401.00
Admin		Bookkeeper	-
Admin		Youth Service Dir	-
Admin	Full Time	Programming Coordinator	33,135.00
Admin	Full Time	Adm. Asst.	23,655.91
Admin	Full Time	Adm Svc Lib	36,225.00
Admin IT		IT Officer	-
Admin IT	Full Time	PC Techincian	31,925.00
Adm Tech	Full Time	Tech. Services Mgr.	34,390.00
Adm Tech	Full Time	Tech Services Asst.	31,075.00
Adm Tech		Cataloger	-
BSL Tech	Part Time	Clerk	17,924.80
BSL Jan.	Full Time	Main./Jan BSL	26,955.00
BSL Pub Svc	Full Time	Coordinator of Pub Svc	47,826.00
BSL Pub Svc Ref	Full Time	Reference Lib	22,645.20
BSL Pub Svc Ref	Part Time	Reference Lib	15,700.00
BSL Pub Svc Ref	Full Time	Information Services Supervisor	30,020.00
BSL Pub Svc	Full Time	Cust. Svc Asst.	24,302.00
BSL Pub Svc	Full Time	Cust. Svc Asst.	22,109.60
BSL Pub Svc	Full Time	Cust. Svc Asst.	21,574.00
BSL Pub Svc	Part Time	Cust. Svc Asst.	10,326.40
KN Pub Svc	Part Time	Reference Lib	13,054.40

Dkt #12

**Hancock County Library System
Proposed FY 2018
Salary Budget**

Depart./Branch	Full Time/Part Time	Position	Proposed Salary 2018 Regular
KN Pub Svc	Full Time	Branch Mgr KN	29,090.00
KN Pub Svc		Cust. Svc Asst.	-
KN Pub Svc	Full Time	Cust. Svc Asst.	23,816.40
KN Pub Svc	Full Time	Cust. Svc Asst.	23,816.40
PL Pub Svc	Full Time	Branch Mgr. PL	29,015.00
PL Pub Svc	Full Time	Cust. Svc Asst.	22,695.20
WV Pub Svc	Full Time	Branch Mgr WV	29,015.00
WV Pub Svc	Full Time	Cust. Svc Asst.	21,574.00
WV Pub Svc	Part Time	Cust. Svc Asst.	16,218.00
EH Pub Svc	Full Time	Branch Mgr EH	29,040.00
EH Pub Svc	Full Time	Cust. Svc Asst.	21,574.00
EH Pub Svc	Part Time	Cust. Svc Asst.	10,326.40
		Total	862,175.71