

# Library Services Policy, Planning & Operations

The mission of the LeRoy Collins Leon County Public Library System is to provide lifelong learning opportunities; to instill a love of reading to citizens of all ages; to provide quality, efficient and timely services; and free, unlimited access to information, using the latest technologies that will enrich the whole community and the enjoyment of our patrons.

## PROGRAM HIGHLIGHTS

1. Planning and design of the Ft. Braden Branch Library.
2. Grand opening and on-going operation of the Dr. B.L. Perry, Jr., Branch Library.
3. Focus on services for underserved seniors and at-risk teens, school readiness and Families Connect @ the Library program.
4. Establishment of BOOKFEST- a celebration of reading and writing; highlighting national and local authors.
5. Security improvements for all locations of the Library. A revised and expanded disaster preparedness plan is currently under review.
6. On-going review of national and state legislative issues dealing with the provision of library services and content.

## ADVISORY BOARD

Library Advisory Board

## SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Leon County Code, Appendix C-Special Acts, Chapter 10 " Library"

Florida Statute, Chapter 257 "Public Libraries and State Archives"

Florida Administrative Code, Chapter 1B-2 "State Aid to Libraries Grant Program "

## SUMMARY OF KEY SERVICE FUNCTIONS

1. Overall library management and oversight of daily operations.
2. Short and long term strategic services planning.
3. Policy development and implementation.
4. Fiscal management.
5. Library system expansion planning and facilities development.
6. Statistical compilation and analysis.
7. Human resources management.
8. Resolving security issues and risk management.
9. Grant writing and monitoring.
10. Building maintenance monitoring and liaison with Facilities Management.
11. Surveys and research.
12. Liaison with the Friends of the Library, various advisory organizations and the State Library.

## PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Library use will increase 10% over FY 2001 from 2,176,408 to 2,394,049 (Library use=Circulation, website hits and Computer In-house use.)	N/A	N/A	2,394,049	2,633,453
2) Objectives in the Library's annual strategic plan will be met.	N/A	N/A	85%	85%
3) Implement 3 customer suggestions that will significantly improve services, collection, or facilities this year.	N/A	N/A	3	3

## Library Services - Policy, Planning & Operations

ACCOUNT NUMBER: 001-240-571

### FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual*	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel		\$344,185	\$364,973	\$386,438	\$398,031	\$409,972	\$422,271
Operating		273,895	280,487	285,872	285,872	285,872	285,872
Capital Outlay		34,100	18,600	22,040	22,040	22,040	22,040
Grants & Aid		50,000	50,000	50,000	50,000	50,000	50,000
TOTAL		\$702,180	\$714,060	\$744,350	\$755,943	\$767,884	\$780,183
<u>STAFFING</u>							
Full Time		7.00	7.00	7.00	7.00	7.00	7.00
O.P.S.							

### FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at the No Increase Target (NIT) funding level which includes routine salary and wage adjustments as adjusted for routine inflation costs in contractual services.

\*FY 01 Actual reflects the transfer of this program to Collection Management (previously Support Services)

### FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

Total outyear requests total \$19,341 which includes the following:

1. The addition of a half-time Library Artist position in FY '04 .
2. Software upgrades to graphic arts applications in FY '04.
3. Routine salary and wage adjustments.

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## PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		ARB
		Actual	Adopted	NIT	Change	Total	NIT	Change	
51200	Salaries & Wages		\$264,050	\$280,815	\$15,870	\$296,685	\$280,815		\$280,815
52100	FICA Taxes		20,172	21,482	1,214	22,696	21,482		21,482
52200	Retirement		20,869	16,877	1,159	18,036	16,877		16,877
52300	L & H Insurance		38,038	44,676	8,758	53,434	44,676		44,676
52400	Workers' Comp.		1,056	1,123	64	1,187	1,123		1,123
TOTAL PERSONAL SERVICES			\$344,185	\$364,973	\$27,065	\$392,038	\$364,973		\$364,973
53100	Prof. Services		180,687	185,253		185,253	185,253		185,253
53400	Other Contract Svcs.		1,896	3,922		3,922	3,922		3,922
54000	Travel & Per Diem		1,978	1,978		1,978	1,978		1,978
54100	Communication		17,755	17,755	2,375	20,130	17,755		17,755
54200	Postage		20,609	20,609		20,609	20,609		20,609
54400	Rentals & Leases		8,200	8,200		8,200	8,200		8,200
54600	Repair & Maint.		600	600		600	600		600
54700	Printing & Binding		500	500		500	500		500
54800	Promo. Activities		400	400		400	400		400
55100	Office Supplies		7,675	7,175	290	7,465	7,175		7,175
55200	Operating Supplies		26,609	26,609	125	26,734	26,609		26,609
55400	Bks, Pubs, & Memb.		2,516	3,016		3,016	3,016		3,016
55401	Training		4,470	4,470		4,470	4,470		4,470
TOTAL OPERATING EXPENSES			\$273,895	\$280,487	\$2,790	\$283,277	\$280,487		\$280,487
56400	Mach. & Equip.		34,100	18,600	3,170	21,770	18,600		18,600
TOTAL CAPITAL OUTLAY			\$34,100	\$18,600	\$3,170	\$21,770	\$18,600		\$18,600
58100	Aids to Gov. Agns		50,000	50,000		50,000	50,000		50,000
TOTAL GRANTS & AIDS			\$50,000	\$50,000		\$50,000	\$50,000		\$50,000
PROGRAM TOTAL			\$702,180	\$714,060	\$33,025	\$747,085	\$714,060		\$714,060

## PROGRAM STAFFING DETAIL

STAFFING TABLE	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		ARB
	Actual	Adopted	NIT	Change	Total	NIT	Change	
Library Director		1.00	1.00		1.00	1.00		1.00
Admin. & Oper. Manager		1.00	1.00		1.00	1.00		1.00
Admin Assoc V		2.00	2.00		2.00	2.00		2.00
Admin Assoc II				1.00	1.00			
Library Projects Supervisor		1.00	1.00		1.00	1.00		1.00
Library Artist		1.00	1.00		1.00	1.00		1.00
Library Systems Coordinator		1.00	1.00		1.00	1.00		1.00
Total		7.00	7.00	1.00	8.00	7.00		7.00