

Library Services

Public Services

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. Public Services' focus is on improving customer service, especially via electronic services available 24 hours a day.
2. The Friends/Gates Computer Learning Center opened and public computer classes are being taught.
3. The Redesign of the Tech/Media and Circulation Sections have improved service delivery.
4. Electronic reference services and resources have been expanded and further developments are being made.
5. Tech/Media continues to be a high growth area as technology is exploding and new formats are popular.
6. Services to children have increased with daily, ongoing storytimes and a new very popular Babytime.
7. The Born to Read program is thriving with ongoing education to childcare providers.
8. Services to senior citizens have grown through grant projects.

ADVISORY BOARD

Library Advisory Board

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

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

Florida Statutes, 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. Children's programming and story times.
2. Class visits and tours.
3. Homework assistance.
4. Reference assistance by telephone, in person, and electronically.
5. Interlibrary borrowing and lending for items not owned by the library.
6. Reserves for items owned by the library.
7. Library cards and voter registration.
8. Materials check in and out.
9. Collection processes for overdue materials.
10. Personal Computer Center for word processing other application.
11. Gates Lab for teaching computer skills.
12. Issues new accounts and offers assistance with FreeNet and other web-based resources and access issues.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) One electronic resource will be added to Library's website.	1	4	1	2
2) 50% of library public services staff will be trained to use library electronic resources by the technology trainer.	N/A	N/A	5%	50%
3) Implement 3 customer suggestions that will significantly improve services, collection, or facilities this year.	3	3	3	3

Library Services - Public Services

ACCOUNT NUMBER: 001-241-571

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
OPERATING							
Personnel	\$1,191,083	\$1,290,413	\$1,367,824	\$1,463,325	\$1,507,224	\$1,552,441	\$1,599,014
Operating	35,886	37,655	37,655	37,655	37,655	37,655	37,655
Capital Outlay	441,351	553,150	562,000	606,613	631,613	656,613	681,613
Grants & Aid							
TOTAL	\$1,668,320	\$1,881,218	\$1,967,479	\$2,107,593	\$2,176,492	\$2,246,709	\$2,318,282
STAFFING							
Full Time	41.70	41.70	41.70	41.70	41.70	41.70	41.70
O.P.S.	1.00	1.00	1.00	1.00	1.00	1.00	1.00

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increase funding level. These recommendations are:

1. Increase to Book Collection. \$25,000
2. Reclass Library Services Supervisor to Library Services Coordinator. \$1,867
3. As approved by the Board at the June 11, 2002, workshop, funding is provided for reclassifications as a result of the Senior Management Compensable Factors & Market Study. \$17,339
4. Routine salary and wage adjustments.
5. Position # 522030 upgraded from part-time to full-time (0.5 to 1.0)

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

Total outyear requests total \$174,079 which includes the following:

1. New Business Information Center. \$58,817
2. Born to Read Project. \$15,262
3. Increase in book budget at \$25,000 per year. \$100,000
4. Routine salary and wage adjustments.

Library Services/Public Services

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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	\$930,671	\$990,663	\$1,033,366	\$69,713	\$1,103,079	\$1,033,366	\$18,940	\$1,052,306
51300	Other Salaries			15,904		15,904	15,904		15,904
51400	Overtime	\$480							
52100	FICA Taxes	\$69,591	75,783	80,267	4,006	84,273	80,267	122	80,389
52200	Retirement	\$78,166	74,559	60,100	3,824	63,924	60,100	117	60,217
52300	L & H Insurance	\$108,478	145,288	154,707	8,836	163,543	154,707	21	154,728
52400	Workers' Comp.	\$3,697	4,120	4,274	211	4,485	4,274	6	4,280
TOTAL PERSONAL SERVICES		\$1,191,083	\$1,290,413	\$1,348,618	\$86,590	\$1,435,208	\$1,348,618	\$19,206	\$1,367,824
53400	Other Contract Svcs.	1,000	1,154	1,154		1,154	1,154		1,154
54000	Travel & Per Diem	227	257	257	387	644	257		257
54400	Rentals & Leases	1,364	2,496	2,736		2,736	2,736		2,736
54600	Repair & Maint.	5,838	6,622	6,382		6,382	6,382		6,382
54700	Printing & Binding	7,496	7,500	7,500		7,500	7,500		7,500
54800	Promo. Activities	1,242	200	200		200	200		200
54900	Other Current Chg.	1,652	1,681	1,681		1,681	1,681		1,681
55100	Office Supplies	8,682	8,850	8,850		8,850	8,850		8,850
55200	Operating Supplies	8,295	8,675	8,675		8,675	8,675		8,675
55400	Bks, Pubs, & Memb.	90	220	220		220	220		220
TOTAL OPERATING EXPENSES		\$35,886	\$37,655	\$37,655	\$387	\$38,042	\$37,655		\$37,655
56400	Mach. & Equip.	4,337	16,150						
56600	Books & Lib.Mat.	410,014	510,000	510,000	34,613	544,613	510,000	25,000	535,000
56610	Electronic Subscript.	27,000	27,000	27,000	10,000	37,000	27,000		27,000
TOTAL CAPITAL OUTLAY		\$441,351	\$553,150	\$537,000	\$44,613	\$581,613	\$537,000	\$25,000	\$562,000
PROGRAM TOTAL		\$1,668,320	\$1,881,218	\$1,923,273	\$131,590	\$2,054,863	\$1,923,273	\$44,206	\$1,967,479

Library Services/Public Services

Account number: 001-241-571

PROGRAM STAFFING DETAIL

<u>STAFFING TABLE</u>	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		ARB
	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	
ADULT								
Library Services Manager	1.00	1.00	1.00		1.00	1.00		1.00
Information Professional	5.50	5.50	5.50		5.50	5.50		5.50
Library Services Specialist	2.00	2.00	2.00		2.00	2.00		2.00
Library Services Coordinator	1.00	1.00	1.00		1.00	1.00		1.00
Senior Library Assistant				1.00	1.00			
Library Assistant	4.00	4.00	3.50		3.50	3.50		3.50
YOUTH SERVICES								
Library Services Coordinator	1.00	1.00	1.00		1.00	1.00		1.00
Information Professional	4.50	4.50	4.50		4.50	4.50		4.50
Library Assistant	1.50	1.50	2.00		2.00	2.00		2.00
TECH MEDIA SERVICES								
Library Services Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Computer Support Technician	1.00	1.00	1.00		1.00	1.00		1.00
Information Professional				1.00				
Library Services Specialist	3.50	3.50	3.50	0.50	4.00	3.50		3.50
Library Assistant	1.00	1.00	1.00		1.00	1.00		1.00
CIRCULATION SERVICES								
Library Services Coordinator	1.00	1.00	1.00		1.00	1.00		1.00
Librarian I	1.00	1.00	1.00		1.00	1.00		1.00
Senior Library Assistant	12.70	12.70	12.70		12.70	12.70		12.70
Total	41.70	41.70	41.70	2.50	44.20	41.70		41.70
Library Services Specialist	0.25	0.25	0.25		0.25	0.25		0.25
Informational Professional	0.50	0.50	0.50		0.50	0.50		0.50
Senior Library Assistant	0.25	0.25	0.25		0.25	0.25		0.25
Total	1.00	1.00	1.00		1.00	1.00		1.00