

Library Services Extension 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. Circulation of library materials increased 16+% in FY 2000/01.
2. Literacy Program passed accreditation with high marks.
3. Public access computers are available at all branches.
4. The new Fort Braden Branch Library is in the last stages of design.
5. "Families Connect" (Late Night Library) Project.
6. Opened the new Dr. B.L. Perry Jr., Branch Library in June 2001.

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

Branch, outlet, and bookmobile library services, include:

1. Reference transactions.
2. Collection selection and maintenance.
3. Assisting library users.
4. Public computer and typewriter centers.
5. Check-out and check-in of materials,
6. Children's programming.
7. Gift material selection.
8. Jail service.
9. Retirement and nursing home service.
10. Families Connect Program (a.k.a. Late Night Library).
11. Literacy training and tutoring.
12. GED instruction.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Circulation at branches estimated to increase 5% over FY 2001 from 732,036 to 768,638	629,059	732,036	746,676	768,638
2) In-house computer use at branches will increase 2% a year with FY2002 being a benchmark year.	N/A	N/A	Benchmark	Benchmark
3) Implement 3 customer suggestions that will significantly improve services, collection, or facilities this year.	6	6	6	3

Library Services - Extension Services

ACCOUNT NUMBER: 001-243-571

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	\$845,822	\$987,815	\$1,320,424	\$1,656,421	\$1,706,113	\$1,757,297	\$1,810,016
Operating	68,166	117,721	138,927	330,124	330,124	330,124	330,124
Capital Outlay	8,600	58,000	8,000	198,000	198,000	198,000	198,000
Grants & Aid							
TOTAL	\$922,588	\$1,163,536	\$1,467,351	\$2,184,545	\$2,234,237	\$2,285,421	\$2,338,140
STAFFING							
Full Time	34.00	34.00	49.00	49.00	49.00	49.00	49.00
O.P.S.	1.75	1.75	1.75	1.75	1.75	1.75	1.75

FY 2002/2003 PROGRAM CHANGES & NOTES:

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

1. Two months operating costs for Ft. Braden Branch Library. \$36,406
2. Operating costs for Bruce J. Host Library Center. \$2,395
3. Reclass: Senior Library Assistant to a Library Services Specialist. \$2,155
4. Fund Library Special Services Coordinator for Literacy English as a Second Language Project. This funding replaces a grant previously received. \$36,597
5. 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. \$13,125
6. Additional Hours of Operation for Branch Libraries. This funding will allow all branches to open on Mondays, and at 10 a.m. on all days as well as evenings on Tuesdays through Thursdays. Branches will be open 52 hours per week verses the previous 40 hours. \$187,504
7. Routine salary and wage adjustments.

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

Total outyear requests total \$677,581 which includes the following:

FY03/04

1. Annualize cost for Bruce J. Host Library Center. \$15,734
2. Reclass: Bookmobile Staff. \$7,347
3. Parkway Library Expansion. \$451,635
4. Ft. Braden Annualized cost. \$84,478
5. Additional hours of operation for B.L. Perry Library. \$79,476
6. New Information Professional position. \$38,911
7. Routine salary and wage adjustments.

Library Services/Extension 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		
		Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$670,319	\$757,011	\$819,756	\$251,943	\$1,071,699	\$819,756	\$211,882	\$1,031,638
51300	Other Salaries			18,595		18,595	18,595		18,595
52100	FICA Taxes	50,435	57,915	64,134	19,089	83,223	64,134	16,025	80,159
52200	Retirement	59,743	60,178	52,586	18,789	71,375	52,586	15,865	68,451
52300	L & H Insurance	62,673	109,689	105,106	25,436	130,542	105,106	12,253	117,359
52400	Workers' Comp.	2,652	3,022	3,271	1,112	4,383	3,271	951	4,222
TOTAL PERSONAL SERVICES		\$845,822	\$987,815	\$1,063,448	\$316,369	\$1,379,817	\$1,063,448	\$256,976	\$1,320,424
53400	Other Contract Svcs.		40,000	40,000	1,300	41,300	40,000		40,000
54000	Travel & Per Diem	956	1,870	1,870	373	2,243	1,870	83	1,953
54100	Communication	6,561	11,069	11,069	1,600	12,669	11,069	1,600	12,669
54200	Postage		1,333	1,333	42	1,375	1,333	42	1,375
54300	Utility Services				4,000	4,000			
54400	Rentals & Leases	6,530	9,300	9,300	300	9,600	9,300	300	9,600
54500	Insurance	1,208	1,208	1,208		1,208	1,208		1,208
54600	Repair & Maint.	5,007	9,966	9,966	5,496	15,462	9,966	1,796	11,762
54601	Vehicle Repair & Mtc.	1,555	2,356	2,356		2,356	2,356		2,356
54800	Promo. Activities	473	500	500		500	500		500
55100	Office Supplies	15,209	21,955	21,955	8,370	30,325	21,955	7,935	29,890
55200	Operating Supplies	30,004	16,516	16,516	9,750	26,266	16,516	9,450	25,966
55210	Fuel & Oil	663	1,648	1,648		1,648	1,648		1,648
TOTAL OPERATING EXPENSES		\$68,166	\$117,721	\$117,721	\$31,231	\$148,952	\$117,721	\$21,206	\$138,927
56400	Mach. & Equip.	600			34,294	34,294			
56600	Books & Lib.Mat.	8,000	58,000	8,000		8,000	8,000		8,000
TOTAL CAPITAL OUTLAY		\$8,600	\$58,000	\$8,000	\$34,294	\$42,294	\$8,000		\$8,000
PROGRAM TOTAL		\$922,588	\$1,163,536	\$1,189,169	\$381,894	\$1,571,063	\$1,189,169	\$278,182	\$1,467,351

PROGRAM STAFFING DETAIL

STAFFING TABLE	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
Administrative Associate III				1.00	1.00			
Branch Manager	3.00	3.00	3.00		3.00	3.00		3.00
Library Services Manager	1.00	1.00	1.00		1.00	1.00		1.00
Librarian I	5.00	5.00	5.00		5.00	5.00		5.00
Information Professional				2.50			2.50	2.50
Library Services Specialist	5.00	5.00	5.00	2.00	7.00	5.00	2.00	7.00
Special Services Coordinator				2.00	2.00		1.00	1.00
Senior Library Assistants	9.50	9.50	9.50	7.00	16.50	9.50	6.50	16.00
Library Assistants	7.50	7.50	7.50	2.00	9.50	7.50	2.00	9.50
Literacy Project Coordinator	1.00	1.00	1.00		1.00	1.00		1.00
Library Services Supervisor	2.00			1.00	1.00		1.00	1.00
Library Services Coordinator		2.00	2.00		2.00	2.00		2.00
Total	34.00	34.00	34.00	17.50	49.00	34.00	15.00	49.00
OPS STAFFING TABLE								
Librarian	1.00	1.00	1.00		1.00	1.00		1.00
Library Services Specialist	0.25	0.25	0.25		0.25	0.25		0.25
Literacy Coordinator	0.50	0.50	0.50		0.50	0.50		0.50
Total	1.75	1.75	1.75		1.75	1.75		1.75