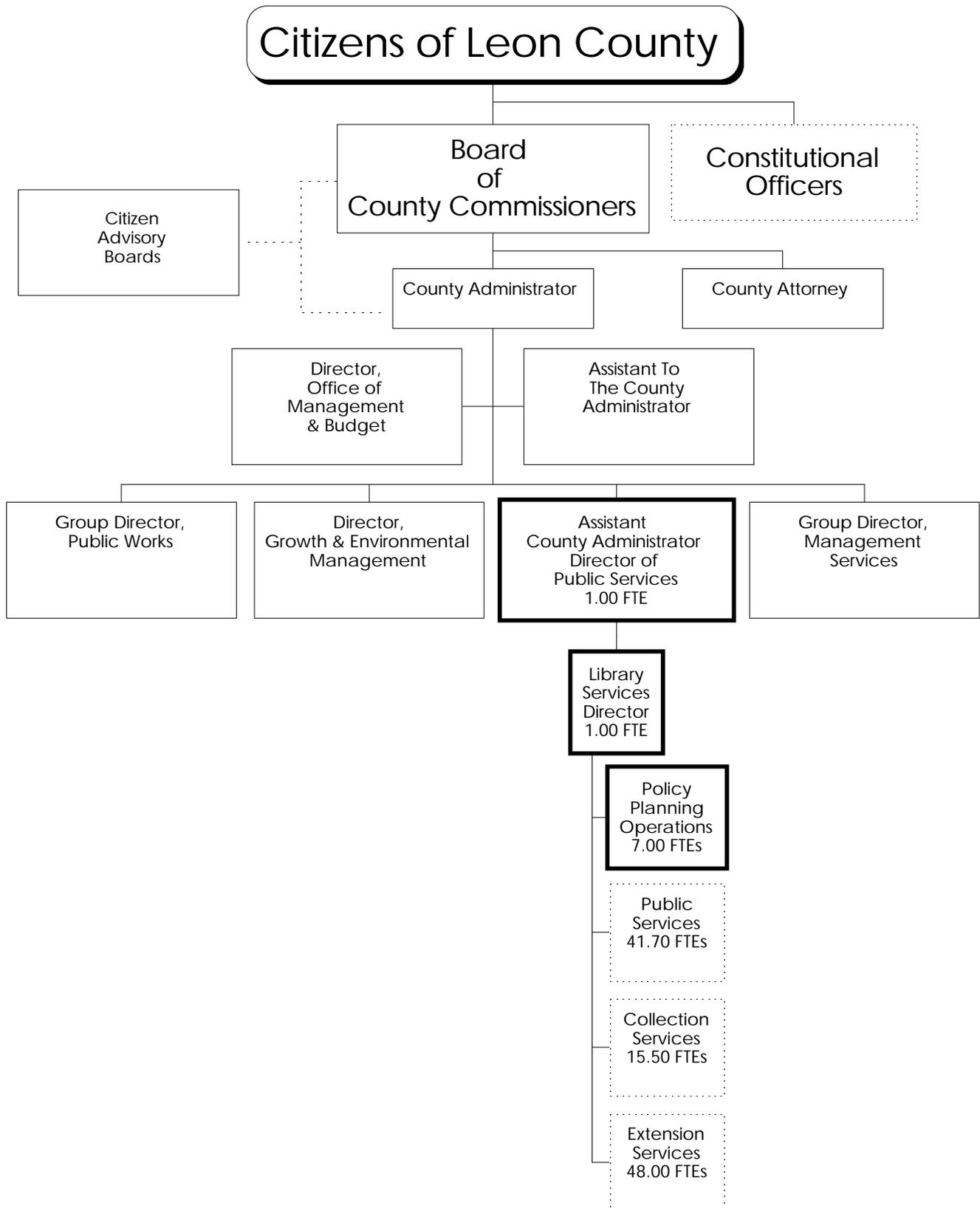


LIBRARY SERVICES

Policy, Planning & Operations



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. Fort Braden Library scheduled to open Summer 2003.
2. Dr. B. L. Perry, Jr., Branch Library has increased in use over 400% since the opening of the new building.
3. Families Connect @ the Library program, the after-School program, is in place and successful at all branches and a new interactive online service links students instantly with tutors for help in homework.
4. The success of BOOKFEST has established the library as a literary hub in Tallahassee - a place for reading and writing which highlights national and local authors.
5. Security improvements for all locations of the Library. The disaster plan has been revised and expanded.
6. On-going review of national and state legislative issues dealing with the provision of library services and content.
7. Circulation hit an all time high of 1.8 million and is up in all areas.
8. The Library has become well-known for its excellent customer service.

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 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Library visits will increase 6% over FY02.	869,898	988,562	1% 1,000,000	6% 1,048,340
2) Implement 3 customer suggestions that will significantly improve services, collection, or facilities this year.	N/A	8	8	3
1. Created designated smoking areas away from public entrances.				
2. Patron reading section created on first floor.				
3. Improved website functions.				
4. Improved the reserve list procedures so that patrons do not wait for lost and missing books.				
5. Automated the functions of the Fan Club.				
6. Changed TallyCat keyboards to match the functions which they are to perform.				

LIBRARY SERVICES - POLICY, PLANNING & OPERATIONS

ACCOUNT NUMBER: 001-240-571

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	Actual	Adopted	Budget	Planned	Planned	Planned	Planned
<u>OPERATING</u>							
Personnel	\$319,787	\$364,973	\$432,701	\$458,666	\$476,793	\$495,900	\$516,061
Operating	261,574	280,487	309,831	309,831	309,831	309,831	309,831
Capital Outlay	32,263	18,600	21,338	21,338	21,338	21,338	21,338
Grants & Aid	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL	\$663,624	\$714,060	\$813,870	\$839,835	\$857,962	\$877,069	\$897,230
<u>STAFFING</u>							
Full Time	7.00	7.00	8.00	8.00	8.00	8.00	8.00
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

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

1. Routine salary and wage adjustments.
2. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the FY 2003/2004 Classification and Pay Plan Study. \$7,601
3. Reclass of a Library Artist to a Art/Publication Specialist and a Library Projects Supervisor to a Library Budget and Collection Development Manager. \$9,272
4. Deletion of two half-time Senior Library Assistants in Extension Services and creation of an Admin Associate III position in Policy, Planning and Operation to provide clerical support to the Library. \$33,610
5. Increase in toner cost and paper supplies. This request is for the use of toner and paper for public computers at the Libraries. \$15,000

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

LIBRARY SERVICES - POLICY, PLANNING & OPERATIONS

ACCOUNT NUMBER: 001-240-571

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
Code	Account Description	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$253,346	\$280,815	\$289,099	\$32,332	\$321,431	\$289,099	\$32,332	\$321,431
52100	FICA Taxes	19,135	21,482	21,867	2,474	24,341	21,867	2,474	24,341
52200	Retirement	18,583	16,877	26,528	2,550	29,078	26,528	2,550	29,078
52300	L & H Insurance	27,713	44,676	48,424	8,287	56,711	48,424	8,287	56,711
52400	Workers' Comp.	1,010	1,123	963	177	1,140	963	177	1,140
TOTAL PERSONAL SERVICES		\$319,787	\$364,973	\$386,881	\$45,820	\$432,701	\$386,881	\$45,820	\$432,701
53100	Prof. Services	158,030	185,253	197,672		197,672	197,672		197,672
53400	Other Contract Svcs.	17,396	3,922	3,922		3,922	3,922		3,922
54000	Travel & Per Diem	1,809	1,978	1,978		1,978	1,978		1,978
54100	Communication	18,352	17,755	17,755	760	18,515	17,755	760	18,515
54200	Postage	12,956	20,609	20,609		20,609	20,609		20,609
54400	Rentals & Leases	8,396	8,200	8,200		8,200	8,200		8,200
54600	Repair & Maint.	490	600	600		600	600		600
54700	Printing & Binding	805	500	500		500	500		500
54800	Promo. Activities	400	400	400		400	400		400
55100	Office Supplies	7,639	7,175	7,175	7,430	14,605	7,175	5,290	12,465
55200	Operating Supplies	27,345	26,609	26,609	18,725	45,334	26,609	10,875	37,484
55400	Bks, Pubs, & Memb.	2,677	3,016	3,016		3,016	3,016		3,016
55401	Training	5,279	4,470	4,470		4,470	4,470		4,470
TOTAL OPERATING EXPENSES		\$261,574	\$280,487	\$292,906	\$26,915	\$319,821	\$292,906	\$16,925	\$309,831
56400	Mach. & Equip.	31,854	18,600	18,600	2,738	21,338	18,600	2,738	21,338
56410	Mach. & Equip.<\$750	409							
TOTAL CAPITAL OUTLAY		\$32,263	\$18,600	\$18,600	\$2,738	\$21,338	\$18,600	\$2,738	\$21,338
58100	Aids to Gov. Agns	50,000	50,000	50,000		50,000	50,000		50,000
TOTAL GRANTS & AIDS		\$50,000	\$50,000	\$50,000		\$50,000	\$50,000		\$50,000
PROGRAM TOTAL		\$663,624	\$714,060	\$748,387	\$75,473	\$823,860	\$748,387	\$65,483	\$813,870

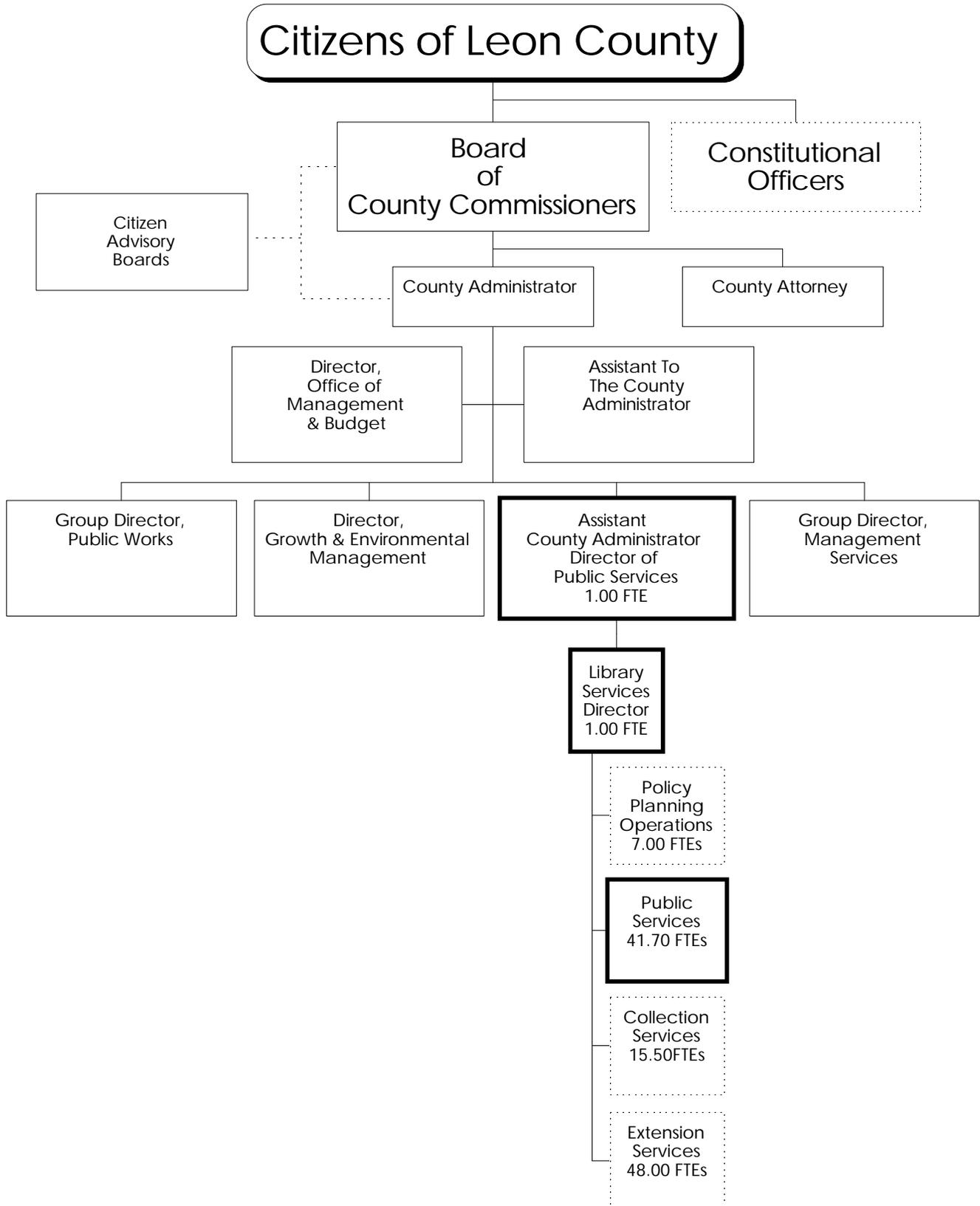
PROGRAM STAFFING DETAIL

Library Director	1.00	1.00	1.00		1.00	1.00		1.00
Admin. & Oper. Manager	1.00	1.00	1.00		1.00	1.00		1.00
Admin Assoc V	2.00	2.00	2.00		2.00	2.00		2.00
Library Budg & Collect Dev Mngr*	1.00	1.00	1.00		1.00	1.00		1.00
Library Artist	1.00	1.00	1.00		1.00	1.00		1.00
Library Systems Coordinator	1.00	1.00	1.00		1.00	1.00		1.00
Administrative Associate III				1.00	1.00		1.00	1.00
Total	7.00	7.00	7.00	1.00	8.00	7.00	1.00	8.00

*Position title changed

LIBRARY SERVICES

Public Services



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. Electronic reference services and resources have been expanded and further developments are being made.
3. Tech/Media continues to be a high growth area as technology is exploding and new formats are popular.
4. Services to children have increased with daily, ongoing story times and a new very popular Baby time.
5. Tutor.com, a live homework help online service, is now being provided to the public through the library website.
6. Public computer classes are being taught in the Friends/Gates Computer Learning Center and are very popular.

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 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) One electronic resource will be added to Library's website.	4	3	3	1
2) 50% of library public services staff librarians will be trained to use library electronic resources by the technology trainer.	N/A	N/A	50%	50%
3) Implement 3 customer suggestions that will significantly improve services, collection, or facilities this year.	3	7	3	3
1. Added Spanish language materials				
2. Began Baby Time and expanded Baby Time to 2 days a week due to demand				
3. Redesigned Circulation area for better flow.				
4. Tripled days of Storytime				
5. Increased computer time for patrons to one hour				
6. Increased number of computers available to patrons				
7. Built a shelf under the adult book return inside the main library				
8. Formed a library book club for kids				

LIBRARY SERVICES - PUBLIC SERVICES

ACCOUNT NUMBER: 001-241-571

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$1,333,105	\$1,367,824	\$1,444,353	\$1,524,176	\$1,585,878	\$1,651,030	\$1,719,893
Operating	35,468	37,655	37,655	37,655	37,655	37,655	37,655
Capital Outlay	553,150	562,000	587,000	597,505	608,010	618,515	629,020
Grants & Aid							
TOTAL	\$1,921,723	\$1,967,479	\$2,069,008	\$2,159,336	\$2,231,543	\$2,307,200	\$2,386,568
<u>STAFFING</u>							
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 2003/2004 PROGRAM CHANGES & NOTES:

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

1. Routine salary and wage adjustments.
2. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the 03/04 Classification and Pay Plan Study. \$11,317
3. Reclass 13 Library Assistants from pay grade 72 to pay grade 73 and change one position title from Librarian pay grade 81 to Senior Library Specialist pay grade 81. \$6,107
4. Increase to book collection. \$25,000
5. As approved by the Board at the July 22, 2003 budget Workshop, funding is provided for the creation of a Library Business Center for FY 2003/2004. \$25,000

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

The FY 2004/2005 THRU FY 2007/2008 Planned Budget includes the following:

1. Anticipated routine salary and wage adjustments.
2. Annualized funding in support of the Library Business Center. \$10,505 annually.

LIBRARY SERVICES - PUBLIC SERVICES

ACCOUNT NUMBER: 001-241-571

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$1,048,617	\$1,052,306	\$1,063,342	\$14,933	\$1,078,275	\$1,063,342	\$14,933	\$1,078,275
51300	Other Salaries		15,904						
52100	FICA Taxes	\$78,624	80,389	82,949	1,144	84,093	82,949	1,144	84,093
52200	Retirement	\$69,309	60,217	69,753	1,110	70,863	69,753	1,110	70,863
52300	L & H Insurance	\$132,359	154,728	207,307	189	207,496	207,307	189	207,496
52400	Workers' Comp.	\$4,196	4,280	3,578	48	3,626	3,578	48	3,626
TOTAL PERSONAL SERVICES		\$1,333,105	\$1,367,824	\$1,426,929	\$17,424	\$1,444,353	\$1,426,929	\$17,424	\$1,444,353
53400	Other Contract Svcs.	1,154	1,154	1,154		1,154	1,154		1,154
54000	Travel & Per Diem	269	257	257		257	257		257
54400	Rentals & Leases	2,736	2,736	2,736		2,736	2,736		2,736
54600	Repair & Maint.	6,502	6,382	6,382		6,382	6,382		6,382
54700	Printing & Binding	7,500	7,500	7,500		7,500	7,500		7,500
54800	Promo. Activities	200	200	200		200	200		200
54900	Other Current Chg.	40	1,681	1,681		1,681	1,681		1,681
55100	Office Supplies	8,826	8,850	8,850		8,850	8,850		8,850
55200	Operating Supplies	8,119	8,675	8,675		8,675	8,675		8,675
55400	Bks, Pubs, & Memb.	122	220	220		220	220		220
TOTAL OPERATING EXPENSES		\$35,468	\$37,655	\$37,655		\$37,655	\$37,655		\$37,655
56400	Mach. & Equip.	16,150							
56600	Books & Lib.Mat.	510,000	535,000	510,000	34,000	544,000	510,000	34,000	544,000
56610	Electronic Subscript.	27,000	27,000	27,000	16,000	43,000	27,000	16,000	43,000
TOTAL CAPITAL OUTLAY		\$553,150	\$562,000	\$537,000	\$50,000	\$587,000	\$537,000	\$50,000	\$587,000
PROGRAM TOTAL		\$1,921,723	\$1,967,479	\$2,001,584	\$67,424	\$2,069,008	\$2,001,584	\$67,424	\$2,069,008

LIBRARY SERVICES - PUBLIC SERVICES

ACCOUNT NUMBER: 001-241-571

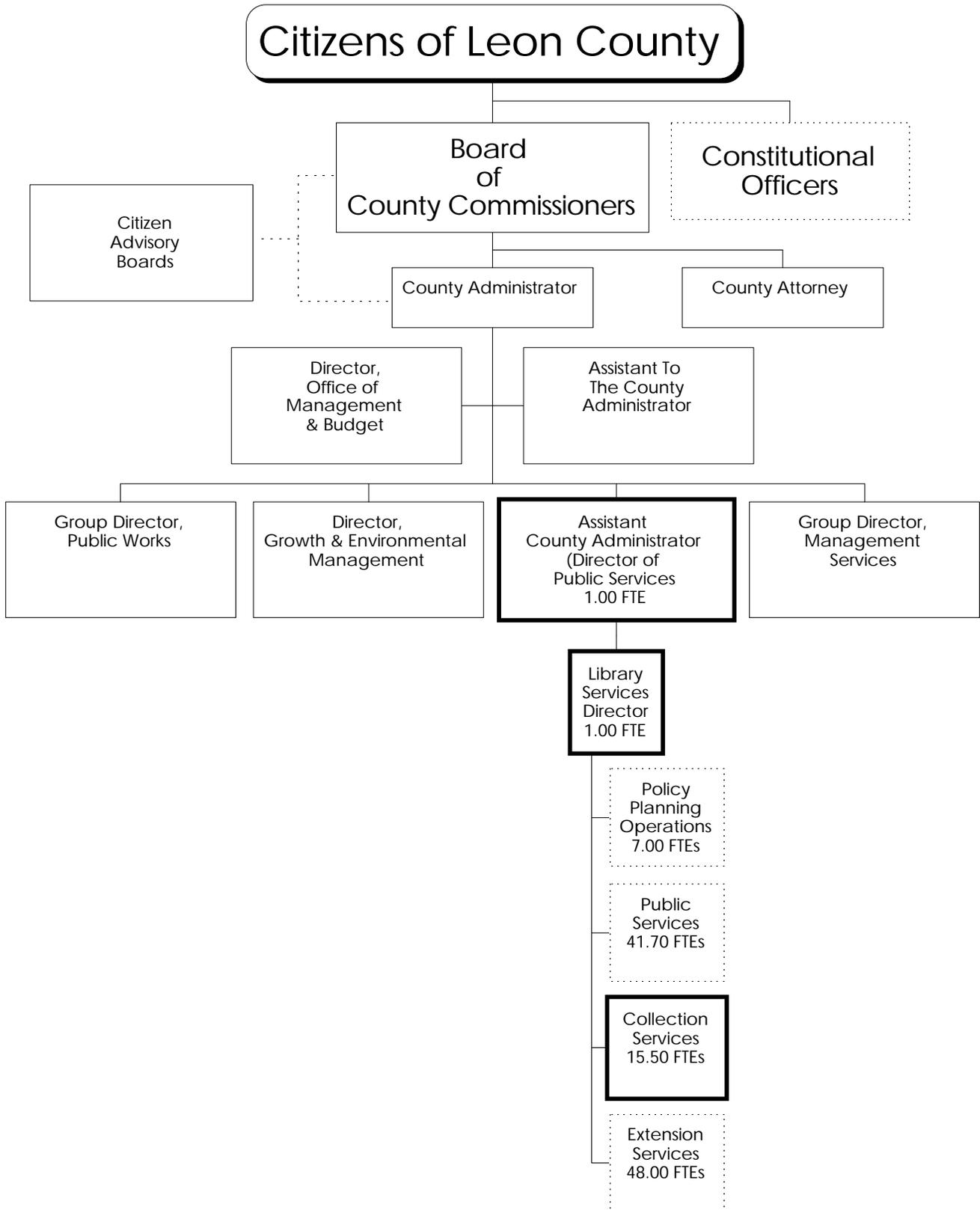
PROGRAM STAFFING DETAIL

<u>STAFFING TABLE</u>	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		<u>ARB</u>
	<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								
Library Assistant	4.00	3.50	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	2.00	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								
Library Services Specialist	3.50	3.50	3.50		3.50	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
Senior Library Specialist*	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		41.70	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

*Position title changed

LIBRARY SERVICES

Collection Services



LIBRARY SERVICES

COLLECTION 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. Cataloging Best Sellers in less than 8 hours from time of receipt.
2. Added 2 additional trips by the courier to the branches, decreasing the amount of time customers wait for their material.
3. Speeded the cataloging process by using an available free service.
4. Added CATME to all section terminals therefore enhancing the ordering and cataloging components.

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. Ordering/Receiving all library collection materials for the entire system.
2. Cataloging all library materials for the entire system.
3. Processing all collection materials for the entire system.
4. Oversee Collection Budgets, (includes county funds, grants, and other donations).
5. Maintaining systemwide courier service.
6. Administer purchasing discount agreements with major vendors.
7. Liaison for our primary computer networks (SIRSI and OCLC).
8. Administer materials preservation process.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) A minimum of 45,000 volumes will be cataloged.	59,518	65,567	60,000	65,000
2) An accuracy level of 97% will be maintained in cataloging	98.25%	98.18%	98%	98%
3) Implement 3 customer suggestions that will significantly improve services, collection, or facilities this year.	3	5	3	3
1. Large Print Labels on spines of Large Print Books				
2. Improved cases for DVD's and CD's				
3. Re-packaged multi-media sets so that patrons can readily obtain all pieces				
4. Increased book lease program to get pre-processed best sellers				
5. Adjusted media labeling so that all important information on an item is visible				

LIBRARY SERVICES - COLLECTION SERVICES

ACCOUNT NUMBER: 001-242-571

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$620,146	\$476,013	\$538,188	\$571,261	\$596,480	\$623,264	\$651,740
Operating	529,664	166,279	166,279	166,279	166,279	166,279	166,279
Capital Outlay							
Grants & Aid							
TOTAL	\$1,149,810	\$642,292	\$704,467	\$737,540	\$762,759	\$789,543	\$818,019
<u>STAFFING</u>							
Full Time	14.25	14.50	15.50	15.50	15.50	15.50	15.50
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

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

1. Routine salary and wage adjustments.
2. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the 03/04 Classification and Pay Plan Study. \$3,405
3. Reclass of one Librarian. \$1,799
4. Two new .50 Sr. Library Assistants. This program change will allow for continued quality cataloging and processing service for the entire Library System. \$17,629

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

LIBRARY SERVICES - COLLECTION SERVICES

ACCOUNT NUMBER: 001-242-571

PROGRAM EXPENDITURE DETAIL

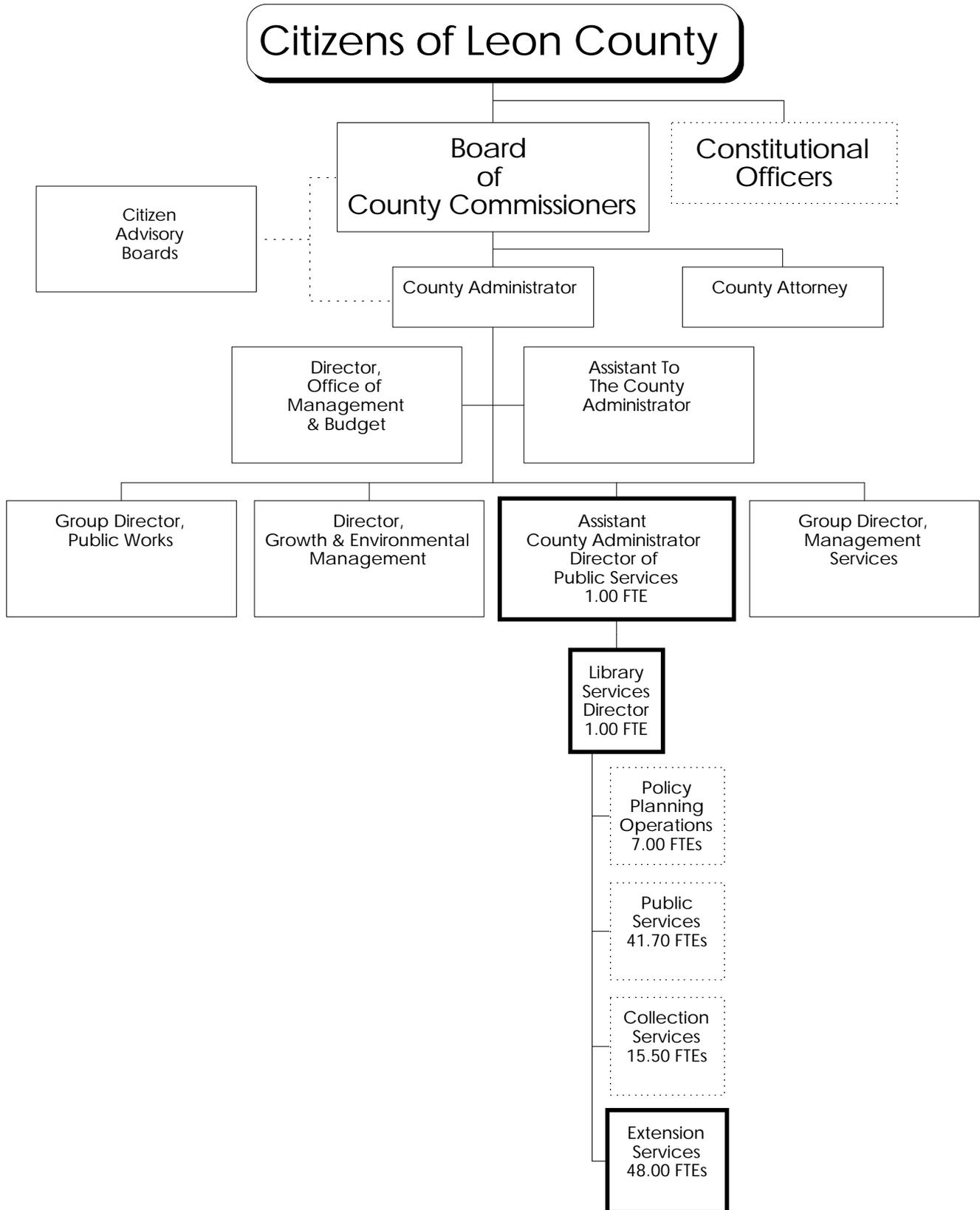
Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NII</u>	<u>Change</u>	<u>Total</u>	<u>NII</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$508,265	\$341,031	\$352,764	\$19,557	\$372,321	\$352,764	\$19,557	\$372,321
52100	FICA Taxes	23,594	26,106	27,214	1,497	28,711	27,214	1,497	28,711
52200	Retirement	21,906	19,772	29,307	1,600	30,907	29,307	1,600	30,907
52300	L & H Insurance	65,037	87,649	104,836	114	104,950	104,836	114	104,950
52400	Workers' Comp.	1,344	1,455	1,234	65	1,299	1,234	65	1,299
TOTAL PERSONAL SERVICES		\$620,146	\$476,013	\$515,355	\$22,833	\$538,188	\$515,355	\$22,833	\$538,188
53400	Other Contract Svcs.	110,216	70,558	70,558		70,558	70,558		70,558
54000	Travel & Per Diem	89	90	90		90	90		90
54100	Communication	1,374	1,374	1,374		1,374	1,374		1,374
54200	Postage	7,834	13,000	13,000		13,000	13,000		13,000
54300	Utility Services	232,236							
54400	Rentals & Leases	84,408	1,728	1,728		1,728	1,728		1,728
54500	Insurance	604	604	604		604	604		604
54600	Repair & Maint.	2,350	4,254	4,254		4,254	4,254		4,254
54601	Vehicle Repair & Mtc.	661	209	688		688	688		688
54700	Printing & Binding	7,100	7,492	7,492		7,492	7,492		7,492
55100	Office Supplies	4,913	4,133	4,133		4,133	4,133		4,133
55200	Operating Supplies	74,381	54,184	53,705		53,705	53,705		53,705
55210	Fuel & Oil	1,704	3,803	3,803		3,803	3,803		3,803
55400	Bks, Pubs, & Memb.	1,794	4,850	4,850		4,850	4,850		4,850
55401	Training								
TOTAL OPERATING EXPENSES		\$529,664	\$166,279	\$166,279		\$166,279	\$166,279		\$166,279
PROGRAM TOTAL		\$1,149,810	\$642,292	\$681,634	\$22,833	\$704,467	\$681,634	\$22,833	\$704,467

PROGRAM STAFFING DETAIL

Adm. Assoc. IV	1.00	1.00	1.00		1.00	1.00		1.00
Adm. Assoc III	2.00	2.00	2.00		2.00	2.00		2.00
Library Services Manager	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
Library Services Specialist	7.00	7.00	7.00		7.00	7.00		7.00
Sr. Library Assistant	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00
Library Assistant (Courier)	1.25	1.50	1.50		1.50	1.50		1.50
Total	14.25	14.50	14.50	1.00	15.50	14.50	1.00	15.50

LIBRARY SERVICES

Extension Services



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 11.51% in FY 2001/02.
2. Branch libraries expanded hours on October 1, 2002.
3. Renovation of the Bruce J. Host Library Center will begin in Summer 2003.
4. Completion of the new Fort Braden Branch Library is scheduled in Summer 2003.

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. Library materials circulation.
6. Children, adult and family programming.
7. Gift material selection.
8. Library services to retirement homes and the Leon County Detention Facility.
9. Families Connect Program (a.k.a. Late Night Library).
10. Literacy training, tutoring, GED instruction and ESOL classes.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04	
	Actual	Actual	Estimate	Target	
1) Circulation at branches estimated to increase 5% over FY 2001 actuals.	732,036	11.5% 816,315	20.9% 885,158	27%	929,415
2) Implement 3 customer suggestions that will significantly improve services, collection, or facilities this year.	6	9	10	3	
1. Added "Baby Time" (storytime) to Northeast Branch programming schedule.					
2. Expanded public access computer center at the Lake Jackson Branch.					
3. Made new larger signage at the Dr. B.L. Perry Jr., Branch.					
4. Started a book club at Dr. B.L. Perry Jr., Branch Library.					
5. Added charge card machines to all branch libraries.					
6. Revised sign-in/sign-out procedures for better control of public access computers at all branches.					

LIBRARY SERVICES - EXTENSION SERVICES

ACCOUNT NUMBER: 001-243-571

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$1,031,258	\$1,320,424	\$1,520,304	\$1,599,956	\$1,661,309	\$1,725,837	\$1,793,770
Operating	98,492	138,927	136,426	136,426	136,426	136,426	136,426
Capital Outlay	58,000	8,000	37,912	37,912	37,912	37,912	37,912
Grants & Aid							
TOTAL	\$1,187,750	\$1,467,351	\$1,694,642	\$1,774,294	\$1,835,647	\$1,900,175	\$1,968,108
<u>STAFFING</u>							
Full Time	34.00	49.00	48.00	48.00	48.00	48.00	48.00
O.P.S.	1.75	1.75	1.75	1.75	1.75	1.75	1.75

FY 2003/2004 PROGRAM CHANGES & NOTES:

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

1. Routine salary and wage adjustments
2. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the 03/04 Classification and Pay Plan Study. \$16,438
3. Annualized cost for Ft Braden. \$14,555
4. Annualized cost for Bruce Host House. \$33,472
5. Reclass 18 Library Assistants from pay grade 72 to pay grade 73, Branch Managers from Career Service pay grade 83 to Senior Management pay grade 56, Librarian pay grade 81 to Senior Library Services Specialist pay grade 81. \$9,945
6. Deletion of one Sr. Library Assistant position in order to create an Admin Associate III in Policy, Planning and Operation. (\$-32,284)

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

LIBRARY SERVICES - EXTENSION SERVICES

ACCOUNT NUMBER: 001-243-571

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		ARB
		Actual	Adopted	NIT	Change	Total	NIT	Change	
51200	Salaries & Wages	\$817,946	\$1,031,638	\$1,180,575	\$17,873	\$1,198,448	\$1,180,575	\$5	\$1,180,580
51300	Other Salaries		18,595						
52100	FICA Taxes	61,374	80,159	91,690	1,369	93,059	91,690	2	91,692
52200	Retirement	60,347	68,451	70,876	1,085	71,961	70,876	(219)	70,657
52300	L & H Insurance	88,355	117,359	179,107	2,469	181,576	179,107	(5,684)	173,423
52400	Workers' Comp.	3,236	4,222	3,958	53	4,011	3,958	(6)	3,952
TOTAL PERSONAL SERVICES		\$1,031,258	\$1,320,424	\$1,526,206	\$22,849	\$1,549,055	\$1,526,206	(\$5,902)	\$1,520,304
53400	Other Contract Svcs.		40,000	40,000	480	40,480	40,000	480	40,480
54000	Travel & Per Diem	2,100	1,953	1,870	500	2,370	1,870	500	2,370
54100	Communication	9,782	12,669	9,069	3,900	12,969	9,069	3,900	12,969
54200	Postage	2,298	1,375	1,333	250	1,583	1,333	250	1,583
54300	Utility Services								
54400	Rentals & Leases	8,668	9,600	11,300	3,600	14,900	11,300	3,600	14,900
54500	Insurance	1,208	1,208	1,208		1,208	1,208		1,208
54600	Repair & Maint.	9,735	11,762	9,966	2,995	12,961	9,966	2,995	12,961
54601	Vehicle Repair & Mtc.	655	2,356	2,356		2,356	2,356		2,356
54800	Promo. Activities	500	500	500		500	500		500
55100	Office Supplies	35,399	29,890	22,245	4,590	26,835	22,245	4,590	26,835
55200	Operating Supplies	27,344	25,966	16,816	6,400	23,216	16,816	1,800	18,616
55210	Fuel & Oil	685	1,648	1,648		1,648	1,648		1,648
55400	Bks, Pubs, & Memb.	118							
TOTAL OPERATING EXPENSES		\$98,492	\$138,927	\$118,311	\$22,715	\$141,026	\$118,311	\$18,115	\$136,426
56400	Mach. & Equip.				29,912	29,912		29,912	29,912
56600	Books & Lib.Mat.	58,000	8,000	8,000	10,000	18,000	8,000		8,000
TOTAL CAPITAL OUTLAY		\$58,000	\$8,000	\$8,000	\$39,912	\$47,912	\$8,000	\$29,912	\$37,912
PROGRAM TOTAL		\$1,187,750	\$1,467,351	\$1,652,517	\$85,476	\$1,737,993	\$1,652,517	\$42,125	\$1,694,642

PROGRAM STAFFING DETAIL

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
Library Services Specialist*	5.00	5.00	5.00		5.00	5.00		5.00
Information Professional		2.50	2.50		2.50	2.50		2.50
Library Services Specialist	5.00	7.00	7.00	1.00	8.00	7.00		7.00
Special Services Coordinator		1.00	1.00		1.00	1.00		1.00
Senior Library Assistants	9.50	16.00	16.00	(1.00)	15.00	16.00	(1.00)	15.00
Library Assistants	7.50	9.50	9.50		9.50	9.50		9.50
Literacy Project Coordinator	1.00	1.00	1.00		1.00	1.00		1.00
Library Services Supervisor		1.00	1.00		1.00	1.00		1.00
Library Services Coordinator	2.00	2.00	2.00		2.00	2.00		2.00
Total	34.00	49.00	49.00		49.00	49.00	(1.00)	48.00

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

*Position title changed