

# 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.

## 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 (DRA and OCLC).
8. Administer materials preservation process.

## PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) A minimum of 45,000 volumes will be cataloged.	55,801	59,518	55,801	55,801
2) An accuracy level of 97% will be maintained in cataloging	98%	98.25%	95%	95%
3) Implement 3 customer suggestions that will significantly improve services, collection, or facilities this year.	3	3	3	3

## Library Services - Collection Services

ACCOUNT NUMBER: 001-242-571

### 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
<b>OPERATING</b>							
Personnel	\$706,357	\$433,692	\$476,013	\$490,293	\$505,002	\$520,152	\$535,757
Operating	271,985	152,929	166,279	166,279	181,799	181,799	215,060
Capital Outlay	20,533	0	0	0	0	0	0
Grants & Aid	50,000	0	0	0	0	0	0
<b>TOTAL</b>	<b>\$1,048,875</b>	<b>\$586,621</b>	<b>\$642,292</b>	<b>\$656,572</b>	<b>\$686,801</b>	<b>\$701,951</b>	<b>\$750,817</b>
<b>STAFFING</b>							
Full Time	22.25	14.25	14.50	14.50	14.50	14.50	14.50
O.P.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

This program is recommended at an increase funding level, to include NIT inflationary adjustment. These recommendations are:

1. Upgrade from 0.25 to 0.50: Courier Position. \$4,803
2. Ft. Braden Branch Library Book Collection. \$8,000
3. Collection Processing Increase. \$3,250
4. 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. \$3,054
5. Routine salary and wage adjustments.

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

Total outyear requests total \$48,781 which includes the following:

1. Processing/cataloging cost increases for FY04/05 and FY06/07.
2. Routine salary and wage adjustments.

# Library Services/Collection Services

ACCOUNT NUMBER: 001-242-571

## 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	\$537,105	\$318,516	\$334,306	\$6,725	\$341,031	\$334,306	\$6,725	\$341,031
52100	FICA Taxes	39,775	24,371	25,576	530	26,106	25,576	530	26,106
52200	Retirement	47,364	23,281	19,257	515	19,772	19,257	515	19,772
52300	L & H Insurance	79,786	66,187	87,623	26	87,649	87,623	26	87,649
52400	Workers' Comp.	2,327	1,337	1,394	61	1,455	1,394	61	1,455
TOTAL PERSONAL SERVICES		\$706,357	\$433,692	\$468,156	\$7,857	\$476,013	\$468,156	\$7,857	\$476,013
53100	Prof. Services	105,035		0	0	0	0	0	0
53400	Other Contract Svcs.	58,592	65,808	65,808	9,883	75,691	65,808	4,750	70,558
54000	Travel & Per Diem	1,693	90	90	0	90	90	0	90
54100	Communication	13,463	1,374	1,374	0	1,374	1,374	0	1,374
54200	Postage	17,015	13,000	13,000	0	13,000	13,000	0	13,000
54400	Rentals & Leases	7,901	1,728	1,728	0	1,728	1,728	0	1,728
54500	Insurance	604	604	604	0	604	604	0	604
54600	Repair & Maint.	4,560	4,254	4,254	0	4,254	4,254	0	4,254
54601	Vehicle Repair & Mtc.	1,471	209	209	0	209	209	0	209
54700	Printing & Binding	5,515	6,992	6,992	1,660	8,652	6,992	500	7,492
54800	Promo. Activities	290		0	0	0	0	0	0
55100	Office Supplies	10,866	4,133	4,133	0	4,133	4,133	0	4,133
55200	Operating Supplies	34,200	48,184	48,184	11,980	60,164	48,184	6,000	54,184
55210	Fuel & Oil	1,772	1,703	3,803	0	3,803	3,803	0	3,803
55400	Bks, Pubs, & Memb.	4,920	4,850	4,850	0	4,850	4,850	0	4,850
55401	Training	4,088		0	0	0	0	0	0
TOTAL OPERATING EXPENSES		\$271,985	\$152,929	\$155,029	\$23,523	\$178,552	\$155,029	\$11,250	\$166,279
56400	Mach. & Equip.	20,533		0	0	0	0	0	0
TOTAL CAPITAL OUTLAY		\$20,533	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58100	Aids to Gov. Agns	50,000		0	0	0	0	0	0
TOTAL GRANTS & AIDS		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM TOTAL		\$1,048,875	\$586,621	\$623,185	\$31,380	\$654,565	\$623,185	\$19,107	\$642,292

## 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				0.00	0.00		0.00
Admin. & Oper. Manager	1.00				0.00	0.00		0.00
Adm. Assoc. V	1.00				0.00	0.00		0.00
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 Projects Supv.	1.00				0.00	0.00		0.00
Library Artist	1.00				0.00	0.00		0.00
Library Systems Coord.	1.00				0.00	0.00		0.00
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	6.00	7.00	7.00		7.00	7.00		7.00
Sr. Library Assistant	1.00	1.00	1.00		1.00	1.00		1.00
Library Assistant (Courier)	1.25	1.25	1.25	0.25	1.50	1.25	0.25	1.50
Library Clerk	3.00				0.00	0.00		0.00
Total	22.25	14.25	14.25	0.25	14.50	14.25	0.25	14.50