

**Public Services**

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**Leon County Government  
Fiscal Year 2005 Budget**

**Summary of Library Services**

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
001-240-571 Lib- Policy, Planning and Operations	674,488	813,870	831,005	457	831,462	846,939
001-241-571 Lib- Public Services	1,955,905	2,069,008	2,236,282	83,302	2,319,584	2,421,847
001-242-571 Lib- Collection Services	1,242,208	704,467	714,066	2,068	716,134	751,462
001-243-571 Lib- Extension Services	1,481,764	1,694,642	1,759,557	68,882	1,828,439	1,934,222
Total Budgetary Costs	<u>5,354,365</u>	<u>5,281,987</u>	<u>5,540,910</u>	<u>154,709</u>	<u>5,695,619</u>	<u>5,954,470</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
001 General Fund	5,354,365	5,281,987	5,695,619	5,954,470
Total Revenues	<u>5,354,365</u>	<u>5,281,987</u>	<u>5,695,619</u>	<u>5,954,470</u>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
001-240-571 Lib- Policy, Planning and Operations	7.00	8.00	8.00	0.00	8.00	8.00
001-241-571 Lib- Public Services	41.70	41.70	41.70	0.00	41.70	41.70
001-242-571 Lib- Collection Services	14.50	15.50	15.50	0.00	15.50	15.50
001-243-571 Lib- Extension Services	50.00	50.00	50.00	0.00	50.00	50.00
Total Full-Time Equivalents (FTE)	<u>113.20</u>	<u>115.20</u>	<u>115.20</u>	<u>0.00</u>	<u>115.20</u>	<u>115.20</u>

<b>OPS Staffing</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
001-241-571 Lib- Public Services	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

## Library - Policy, Planning and Operations

*Organizational Code: 001-240-571*

### Mission Statement

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

### Advisory Board

Library Advisory Board

### Summary of Services Provided

1. Responsible for overall library management (including financial, human resources and risk) and oversight of daily operations.
2. Plan short and long term strategic services, library system expansion and facilities development.
3. Develop and implement policy.
4. Conduct surveys and research.
5. Serve as the liaison to Friends of the Library, various advisory organizations and the State Library.

### Accomplishments

1. Successfully opened the new Fort Braden Branch Library on March 4, 2004.
2. Circulated over 2 million items (an increase of 11% over previous year).
3. Enhanced website services for better remote access by patrons.
4. Began migration to the new automated integrated library system.
5. Added Amazon.com type content (book jackets, reviews, abstracts, notes about the author, etc.) to the library's WebCatalog.

### Current Year Notes

Overall, this program is recommended at an increased funding level. The increase in the Operating Budget is a result of increased security contract costs. The decrease in the Capital Outlay Budget is due to the onetime capital outlay expenses no longer needed in FY2005. Further recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding is provided in accordance with the County's Personnel Policies and Procedures 4.0.5 Maintenance of the Classification Plan in the amount of \$457.
3. **Not Recommended.** Twenty new tables for the program room - \$10,000. This request will be funded out of the existing Operating Budget.

### Out-Year Notes

There are no Budget Issues requested in FY2006 thru FY2009, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• # of library visits	Input	#	2,793,281	3,072,609	3,226,239
• # of customer suggestions implemented that will significantly improve services, collection or facilities	Input	#	6	3	3

**Leon County Government  
Fiscal Year 2005 Budget**

**Library - Policy, Planning and Operations**

*Organizational Code: 001-240-571*

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Personal Services	305,385	432,701	449,980	457	450,437	465,914
Operating	293,627	309,831	326,465	0	326,465	326,465
Capital Outlay	25,476	21,338	4,560	0	4,560	4,560
Grants-in-Aid	50,000	50,000	50,000	0	50,000	50,000
Total Budgetary Costs	<u>674,488</u>	<u>813,870</u>	<u>831,005</u>	<u>457</u>	<u>831,462</u>	<u>846,939</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
001 General Fund	674,488	813,870	831,462	846,939
Total Revenues	<u>674,488</u>	<u>813,870</u>	<u>831,462</u>	<u>846,939</u>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Adm. & Operations Mngr.	1.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate III	0.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate V	2.00	2.00	2.00	0.00	2.00	2.00
Art/Publication Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Lib.Bdgt.&Collection Dev.Mngr.	1.00	1.00	1.00	0.00	1.00	1.00
Library Director	1.00	1.00	1.00	0.00	1.00	1.00
Library Services Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>	<u>8.00</u>	<u>8.00</u>

## Library - Public Services

*Organizational Code: 001-241-571*

### Mission Statement

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

### Advisory Board

Library Advisory Board

### Summary of Services Provided

1. Responsible for materials check in/out and collection processes for overdue materials.
2. Coordinate children's programming, story times and homework assistance as well as book discussion groups and other programming for adults.
3. Provide reference assistance by telephone, in person and electronically.
4. Maintain personal computers, Internet access and typewriters for public use and Gates Lab for teaching computer skills.
5. Offer library card registration, voter registration and meeting rooms for public use.

### Accomplishments

1. Increased the number of public use electronic databases by 25%.
2. Increased the foreign language collection.
3. Added bilingual story time for toddlers and preschoolers.
4. Automated the patron reserve notification system.
5. Completed the Tallahassee Makes Music Project (collection of CD's of all local musicians).

### Current Year Notes

Overall, this program is recommended at an increased funding level. The decrease in the Operating Budget is due to the realignment of funds between library orgs. The Capital Outlay Budget includes electronic subscriptions and annual funding for library books. Further recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding is provided in accordance with the County's Personnel Policies and Procedures 4.0.5 Maintenance of the Classification Plan in the amount of \$14,744.
3. Reclassification of the Senior Library Assistant position - \$66,712.
4. Enhance library programming for children and families by increasing the number of summer library programs - \$1,846.
5. **Not Recommended.** Maintain materials collection for Fort Braden - \$25,000. This request will be funded out of the existing CIP for Fort Braden.

### Out-Year Notes

There are no Budget Issues requested in FY2006 thru FY2009, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• # of electronic resources added to website	Input	#	5	1	2
• % of library public services staff trained to use library electronic resources	Input	%	50	100	100
• # of customer suggestions implemented that will significantly improve services, collection or facilities	Input	#	5	3	3

**Leon County Government  
Fiscal Year 2005 Budget**

**Library - Public Services**

*Organizational Code: 001-241-571*

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Personal Services	1,358,397	1,444,353	1,586,276	81,456	1,667,732	1,769,995
Operating	35,508	37,655	35,501	1,846	37,347	37,347
Capital Outlay	562,000	587,000	614,505	0	614,505	614,505
Total Budgetary Costs	<u>1,955,905</u>	<u>2,069,008</u>	<u>2,236,282</u>	<u>83,302</u>	<u>2,319,584</u>	<u>2,421,847</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
001 General Fund	1,955,905	2,069,008	2,319,584	2,421,847
Total Revenues	<u>1,955,905</u>	<u>2,069,008</u>	<u>2,319,584</u>	<u>2,421,847</u>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Computer Support Technician	1.00	1.00	1.00	0.00	1.00	1.00
Information Professional	10.00	10.00	10.00	0.00	10.00	10.00
Library Assistant	6.50	6.50	6.50	0.00	6.50	6.50
Library Services Coordinator	4.00	4.00	4.00	0.00	4.00	4.00
Library Services Manager	1.00	1.00	1.00	0.00	1.00	1.00
Library Services Specialist	3.50	3.50	3.50	0.00	3.50	3.50
Media Specialist	2.00	2.00	2.00	0.00	2.00	2.00
Sr. Library Assistant	12.70	12.70	12.70	0.00	12.70	12.70
Sr. Library Services Spec.	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>41.70</u>	<u>41.70</u>	<u>41.70</u>	<u>0.00</u>	<u>41.70</u>	<u>41.70</u>

<b>OPS Staffing</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Information Professional	0.50	0.50	0.50	0.00	0.50	0.50
Library Services Specialist	0.25	0.25	0.25	0.00	0.25	0.25
Sr. Library Assistant	0.25	0.25	0.25	0.00	0.25	0.25
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

## Library - Collection Services

*Organizational Code: 001-242-571*

### Mission Statement

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

### Advisory Board

Library Advisory Board

### Summary of Services Provided

1. Order, receive, catalog and process all library collection materials.
2. Maintain integrity of system catalog and national library catalog.
3. Administer materials preservation process.
4. Responsible for the public interface to the library system's catalog.
5. Maintain system-wide courier service.

### Accomplishments

1. Cataloged all copies of Harry Potter in 1 hour, called the reserve list and got to the reserve shelf before midnight of the night the newest Harry Potter was released.

### Current Year Notes

Overall, this program is recommended at an increased funding level. The decrease in the Operating Budget is due to the realignment of funds between library orgs. Further recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding is provided in accordance with the County's Personnel Policies and Procedures 4.0.5 Maintenance of the Classification Plan in the amount of \$2,068.
3. **Not Recommended.** Increased mileage for courier van - \$2,814. A new van is not included in the Capital Improvement Plan.

### Out-Year Notes

There are no Budget Issues requested in FY2006 thru FY2009, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• # of volumes cataloged	Input	#	64,430	45,000	45,000
• % of accuracy level maintained in cataloging	Input	%	99	97	97
• # of customer suggestions implemented that will significantly improve services, collection or facilities	Input	#	5	3	3

**Leon County Government  
Fiscal Year 2005 Budget**

**Library - Collection Services**

*Organizational Code: 001-242-571*

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Personal Services	601,324	538,188	549,296	2,068	551,364	586,692
Operating	640,884	166,279	164,770	0	164,770	164,770
Total Budgetary Costs	<u>1,242,208</u>	<u>704,467</u>	<u>714,066</u>	<u>2,068</u>	<u>716,134</u>	<u>751,462</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
001 General Fund	1,242,208	704,467	716,134	751,462
Total Revenues	<u>1,242,208</u>	<u>704,467</u>	<u>716,134</u>	<u>751,462</u>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Administrative Associate III	2.00	2.00	2.00	0.00	2.00	2.00
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Courier	1.50	1.50	1.50	0.00	1.50	1.50
Library Assistant	0.00	1.00	0.00	0.00	0.00	0.00
Library Services Manager	1.00	1.00	1.00	0.00	1.00	1.00
Library Services Specialist	7.00	7.00	7.00	0.00	7.00	7.00
Library Specialist Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Library Assistant	1.00	1.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>14.50</u>	<u>15.50</u>	<u>15.50</u>	<u>0.00</u>	<u>15.50</u>	<u>15.50</u>

## Library - Extension Services

*Organizational Code: 001-243-571*

### Mission Statement

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

### Advisory Board

Library Advisory Board

### Summary of Services Provided

1. Coordinate Families Connect Program (a.k.a. Late Night Library).
2. Reserve requests for library users throughout library system.
3. Provide jail service.
4. Provide retirement and nursing home service.

### Accomplishments

1. Opened Fort Braden Branch Library on February 25th and held a Grand Opening Celebration on March 4th.
2. Increased circulation at the branches by 19%.
3. Added Baby Time to Northeast Branch.
4. Added 5 public Internet computers to Dr. B. L. Perry, Jr. Branch.
5. Added 9 newspaper titles to the Dr. B.L. Perry, Jr. Branch.

### Current Year Notes

Overall, this program is recommended at an increased funding level. The decrease in the Operating Budget is due to the realignment of funds between library orgs. The decrease in the Capital Outlay Budget is due to FY03/04 one-time expenditures on computer equipment. Further recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding is provided in accordance with the County's Personnel Policies and Procedures 4.0.5 Maintenance of the Classification Plan in the amount of \$41,155.
3. Increase staff at Fort Braden Library by consolidating two existing part-time positions - \$27,727.

### Out-Year Notes

There are no Budget Issues requested in FY2006 thru FY2009, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• # of circulations at branches	Input	#	975,292	1,024,057	1,075,260
• # of in-house computer uses at branches	Input	#	67,984	69,343	70,730
• # of customer suggestions implemented that will significantly improve services, collection or facilities	Input	#	12	3	3

**Leon County Government  
Fiscal Year 2005 Budget**

**Library - Extension Services**

*Organizational Code: 001-243-571*

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Personal Services	1,399,944	1,520,304	1,644,831	68,882	1,713,713	1,819,496
Operating	68,775	136,426	114,726	0	114,726	114,726
Capital Outlay	13,045	37,912	0	0	0	0
Total Budgetary Costs	<u>1,481,764</u>	<u>1,694,642</u>	<u>1,759,557</u>	<u>68,882</u>	<u>1,828,439</u>	<u>1,934,222</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
001 General Fund	1,481,764	1,694,642	1,828,439	1,934,222
Total Revenues	<u>1,481,764</u>	<u>1,694,642</u>	<u>1,828,439</u>	<u>1,934,222</u>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Information Professional	7.00	7.00	7.00	0.00	7.00	7.00
Library Assistant	10.50	10.50	10.50	0.00	10.50	10.50
Library Services Coordinator	6.00	6.00	6.00	0.00	6.00	6.00
Library Services Manager	1.00	1.00	1.00	0.00	1.00	1.00
Library Services Specialist	8.00	8.00	8.00	0.00	8.00	8.00
Library Special Services Coord	2.00	2.00	2.00	0.00	2.00	2.00
Literacy Project Coordinator	0.50	0.50	0.50	0.00	0.50	0.50
Sr. Library Assistant	14.00	14.00	14.00	0.00	14.00	14.00
Sr. Library Services Spec.	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>50.00</u>	<u>50.00</u>	<u>50.00</u>	<u>0.00</u>	<u>50.00</u>	<u>50.00</u>