

**Leon County Government  
Fiscal Year 2007 Budget**

**Summary of Library Services**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
001-240-571 Library Services - Policy, Planning, &	795,131	838,793	913,628	-24,367	889,261	924,256
001-241-571 Library Services - Public Services	2,362,962	2,482,634	2,515,609	37,873	2,553,482	2,683,631
001-242-571 Library Services - Collection Services	1,596,390	794,750	809,630	-1,191	808,439	863,280
001-243-571 Library Services - Extension Services	1,946,186	2,042,369	2,162,968	6,210	2,169,178	2,733,926
Total Budgetary Costs	<u>6,700,669</u>	<u>6,158,546</u>	<u>6,401,835</u>	<u>18,525</u>	<u>6,420,360</u>	<u>7,205,093</u>
			<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
<b>Funding Sources</b>						
001 General Fund			6,700,669	6,158,546	6,420,360	7,205,093
Total Revenues			<u>6,700,669</u>	<u>6,158,546</u>	<u>6,420,360</u>	<u>7,205,093</u>
<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
001-240-571 Library Services - Policy, Planning, &	8.00	7.00	7.00	0.00	7.00	7.00
001-241-571 Library Services - Public Services	41.70	42.70	42.70	0.00	42.70	42.70
001-242-571 Library Services - Collection Services	15.50	15.50	15.50	0.00	15.50	15.50
001-243-571 Library Services - Extension Services	50.00	50.00	50.00	0.00	50.00	59.00
Total Full-Time Equivalents (FTE)	<u>115.20</u>	<u>115.20</u>	<u>115.20</u>	<u>0.00</u>	<u>115.20</u>	<u>124.20</u>
<b>OPS Staffing</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
001-241-571 Library Services - 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 Services - Policy, Planning, & Operations

*Organizational Code: 001-240-571*

### Mission Statement

The mission of the LeRoy Collins Leon County Public Library System is to enrich the community by inspiring a love of reading, providing a dynamic resource for creative and intellectual pursuits, and enabling residents to live a life of learning.

### Advisory Board

Library Advisory Board

### Summary of Services Provided

1. Plan, direct, and administer all phases of the library system within the general policies and core values set forth by the Board.
2. Conduct daily operations of the library system and formulate and recommend organizational strategies, objectives, policies, and programs in support of the mission of Leon County and the library.
3. Provide effective leadership and direction to a four-program division and ensure effective and efficient utilization of employees, funds, materials, facilities, and time.
4. Implement policies and procedures and report on the progress of projects, goals, and decisions determined by County Administration and the Board.

### Accomplishments

1. Celebrated the 50th Anniversary of the Leon County Public Library System.
2. Completed ADA Renovations on the parking lot, including installing an elevator outside.
3. Added wireless internet access to all libraries.
4. Provided patrons with a new feature allowing them to download audio books.
5. Installed self-check out machines.

### Current Year Notes

This program is recommended at an increase funding level. These recommendations include the following:

1. Routine salary, wage, and benefit adjustments.
2. Funding is provided for the cost of security services. Total fiscal impact is \$30,280.
3. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$4,647.

### Out-Year Notes

There are no Budget Issues requested in FY2008 through FY2011, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
<b>001-240-571 Library Services - Policy, Planning &amp; Operations</b>					
• # of library uses	Input	#	3,123,206	3,290,764	3,317,068
• # of customer suggestions implemented that will significantly improve services, collection, or facilities	Input	#	6	3	3

**Leon County Government  
Fiscal Year 2007 Budget**

**Library Services - Policy, Planning, & Operations**

*Organizational Code: 001-240-571*

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	420,653	432,133	451,448	0	451,448	483,415
Operating	320,224	356,660	362,180	25,633	387,813	390,841
Capital Outlay	4,254	0	0	0	0	0
Grants-in-Aid	50,000	50,000	100,000	-50,000	50,000	50,000
Total Budgetary Costs	<u>795,131</u>	<u>838,793</u>	<u>913,628</u>	<u>-24,367</u>	<u>889,261</u>	<u>924,256</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
001 General Fund	795,131	838,793	889,261	924,256
Total Revenues	<u>795,131</u>	<u>838,793</u>	<u>889,261</u>	<u>924,256</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Administration & Operations Manager	1.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate III	1.00	1.00	0.00	0.00	0.00	0.00
Administrative Associate IV	0.00	0.00	1.00	0.00	1.00	1.00
Administrative Associate V	2.00	2.00	1.00	0.00	1.00	1.00
Administrative Associate VI	0.00	0.00	1.00	0.00	1.00	1.00
Art/Publication Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Library Budget & Collection Development Manager	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	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>8.00</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>	<u>7.00</u>	<u>7.00</u>

## Library Services - Public Services

*Organizational Code: 001-241-571*

### Mission Statement

The LeRoy Collins Leon County Public Library System enriches the community by inspiring a love of reading, providing a dynamic resource for creative and intellectual pursuits, and enabling residents to live a life of learning.

### Advisory Board

Library Advisory Board

### Summary of Services Provided

1. Provide library materials circulation services, including check-out, check-in, reserves, patron registration, and collection for overdue materials.
2. Provide reference and information assistance and readers' advisory service in person, by telephone, and online.
3. Provide programming (Baby Time, Story Time, book groups, summer reading program) for children and adults.
4. Provide public access to personal computers, internet computers, and typewriters and offer computer classes to the public for learning basic skills.
5. Offer voter registration and meeting rooms for public use.

### Accomplishments

1. Installed and implemented Envisionware which is an automated Internet sign-on system.
2. Installed a Kurzweil machine and scanner in Adult Reference Services for the visually impaired.
3. Remodeled the circulation workroom area to create a more efficient check-in area and a quiet environment for the switchboard area.
4. 18 additional Internet computers were installed in the public areas, which has alleviated the wait time for library computer users.
5. USB ports were installed on all Internet computers, enabling library users to access their USB flash drives.

### Current Year Notes

This program is recommended at an increase funding level. These recommendations include the following:

1. Routine salary, wage, and benefit adjustments.
2. Funding is provided for Materials Collection Budget. Total fiscal impact is \$25,000.
3. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$1,695.
4. Funding is provided to replace book return bins. Total fiscal impact is \$5,000.
5. Funding is provided for paperback bookshelves for Youth Services. Total fiscal impact is \$7,560.
6. As approved by the Board at its September 19, 2006, final public hearing on the 2006/2007 budget, operating expenses are reduced by 5% for a fiscal impact of \$1,382.

### Out-Year Notes

There are no Budget Issues requested in FY2008 through FY2011, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
<b>001-241-571 Library Services - Public Services</b>					
• # of electronic resources added to website	Input	#	3	1	0
• % of library public services staff trained to use library electronic resources	Input	%	100	100	50
• # of customer suggestions implemented that will significantly improve services, collection, or facilities	Input	#	5	3	3

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**Library Services - Public Services**

*Organizational Code: 001-241-571*

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	1,718,677	1,812,292	1,852,267	0	1,852,267	1,994,976
Operating	36,466	40,837	40,837	313	41,150	41,150
Capital Outlay	607,819	629,505	622,505	37,560	660,065	647,505
Total Budgetary Costs	<u>2,362,962</u>	<u>2,482,634</u>	<u>2,515,609</u>	<u>37,873</u>	<u>2,553,482</u>	<u>2,683,631</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
001 General Fund	2,362,962	2,482,634	2,553,482	2,683,631
Total Revenues	<u>2,362,962</u>	<u>2,482,634</u>	<u>2,553,482</u>	<u>2,683,631</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 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	5.00	5.00	0.00	5.00	5.00
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 Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>41.70</u>	<u>42.70</u>	<u>42.70</u>	<u>0.00</u>	<u>42.70</u>	<u>42.70</u>

<b>OPS Staffing</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Library Consolidated OPS	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 Services - Collection Services

*Organizational Code: 001-242-571*

### Mission Statement

The mission of the LeRoy Collins Leon County Public Library System is to enrich the community by inspiring a love of reading, providing a dynamic resource for creative and intellectual pursuits, and enabling residents to live a life of learning.

### 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. Revision of fund codes for greater accountability and ease of ordering of materials.
2. Increased use of Materials Requisition log to speed orders of additional copies of items already in library collection.
3. Weekly review of best seller lists to expedite acquisition of items likely to be popularly requested.
4. 19% reduction in items received backlog (based on avg of 2004/05 against first five months of this year).
5. Development and implementation of cataloging procedures for newly acquired format, preloaded digital audiobook.

### Current Year Notes

This program is recommended at an increase funding level. These recommendations include the following:

1. Routine salary, wage, and benefit adjustments.
2. Funding is provided for an additional computer workstation in the main Library in order to process material in a more efficient manner. Total fiscal impact is \$2,300.
3. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$4,121.

### Out-Year Notes

There are no Budget Issues requested in FY2008 through FY2011, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
<b>001-242-571 Library Services - Collection Services</b>					
• # of volumes cataloged	Input	#	48,025	45,000	47,000
• % of accuracy level maintained in cataloging	Input	%	99.50	97.00	98.50
• # of customer suggestions implemented that will significantly improve services, collection, or facilities	Input	#	3	3	3

**Leon County Government  
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**Library Services - Collection Services**

*Organizational Code: 001-242-571*

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	770,067	634,064	647,434	0	647,434	706,387
Operating	826,323	160,686	162,196	-3,491	158,705	156,893
Capital Outlay	0	0	0	2,300	2,300	0
Total Budgetary Costs	<u>1,596,390</u>	<u>794,750</u>	<u>809,630</u>	<u>-1,191</u>	<u>808,439</u>	<u>863,280</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
001 General Fund	1,596,390	794,750	808,439	863,280
Total Revenues	<u>1,596,390</u>	<u>794,750</u>	<u>808,439</u>	<u>863,280</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Administrative Associate III	2.00	2.00	0.00	0.00	0.00	0.00
Administrative Associate IV	1.00	1.00	2.00	0.00	2.00	2.00
Administrative Associate V	0.00	0.00	1.00	0.00	1.00	1.00
Courier	1.50	1.50	1.50	0.00	1.50	1.50
Library Services Manager	1.00	1.00	1.00	0.00	1.00	1.00
Library Services Specialist	7.00	7.00	8.00	0.00	8.00	8.00
Library Specialist Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Library Assistant	2.00	2.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>15.50</u>	<u>15.50</u>	<u>15.50</u>	<u>0.00</u>	<u>15.50</u>	<u>15.50</u>

## Library Services - Extension Services

*Organizational Code: 001-243-571*

### Mission Statement

The mission of the LeRoy Collins Leon County Public Library System is to enrich the community by inspiring a love of reading, providing a dynamic resource for creative and intellectual pursuits, and enabling residents to live a life of learning.

### Advisory Board

Library Advisory Board

### Summary of Services Provided

1. Provide library materials circulation services, including check-out, check-in, reserves, patron registration, and collection for overdue materials at the branches.
2. Provide reference and information assistance and readers' advisory service in person, by telephone, and online at the branches.
3. Provide programming for children and adults at the branches including: FamiliesConnect@ The Library, Baby Time, Story Time, book groups, summer reading program.
4. Provide public access to personal computers, internet computers, and typewriters and offer computer classes to the public for learning basic skills at the branches.
5. Operate the bookmobile, a traveling branch library.

### Accomplishments

1. Installed and implemented Envisionware which is an automated Internet sign-on system.
2. Basic Computer Skills class for seniors started at Northeast and Fort Braden Branches.
3. Family Reading Calendar designed at Ft Braden Branch to observe National Family Literacy Month, with a different reading activity each day.
4. Started Baby Time program and Popular Authors Book Club at the Lake Jackson Branch.
5. Intergenerational program featuring author Nyagus Sikiri held at the B.L. Perry Branch, January 06.

### Current Year Notes

This program is recommended at an increase funding level. These recommendations include the following:

1. Routine salary, wage, and benefit adjustments.
2. Funding is provided for an increase in the cost of the maintenance for 3M Library Systems. Total fiscal impact is \$1,901.
3. Funding is provided for annualized operating costs for the new Bookmobile. Total fiscal impact is \$5,619.
4. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$2,203.

### Out-Year Notes

There are no Budget Issues requested in FY2008 through FY2011, with the exception of anticipated routine salary, wage and benefit adjustments as well as increased operating expenses and staffing associated with the openings of the Lake Jackson, Southeast, and Woodville Branch Libraries in Extension Services.

\*Note: Although out-year requests are reflected in the 5 year plan, actual funding will be reviewed as part of the annual budget process.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
<b>001-243-571 Library Services - Extension Services</b>					
• # of circulations at branches	Input	#	995,309	1,096,765	1,096,765
• # of in-house computer uses at branches	Input	#	154,649	72,145	148,000
• # of customer suggestions implemented that will significantly improve services, collection, or facilities	Input	#	7	3	3

**Leon County Government  
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**Library Services - Extension Services**

*Organizational Code: 001-243-571*

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	1,836,395	1,930,906	2,051,170	0	2,051,170	2,557,705
Operating	109,791	108,963	109,298	6,210	115,508	125,121
Capital Outlay	0	2,500	2,500	0	2,500	51,100
Total Budgetary Costs	<u>1,946,186</u>	<u>2,042,369</u>	<u>2,162,968</u>	<u>6,210</u>	<u>2,169,178</u>	<u>2,733,926</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
001 General Fund	1,946,186	2,042,369	2,169,178	2,733,926
Total Revenues	<u>1,946,186</u>	<u>2,042,369</u>	<u>2,169,178</u>	<u>2,733,926</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Information Professional	7.00	8.00	8.00	0.00	8.00	17.00
Library Assistant	10.50	9.00	9.00	0.00	9.00	9.00
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	7.00	6.00	0.00	6.00	6.00
Library Special Services Coordinator	2.00	3.00	3.00	0.00	3.00	3.00
Literacy Project Coordinator	0.50	1.00	1.00	0.00	1.00	1.00
Media Specialist	0.00	0.00	1.00	0.00	1.00	1.00
Sr. Library Assistant	14.00	14.00	14.00	0.00	14.00	14.00
Sr. Library Services Specialist	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>59.00</u>