

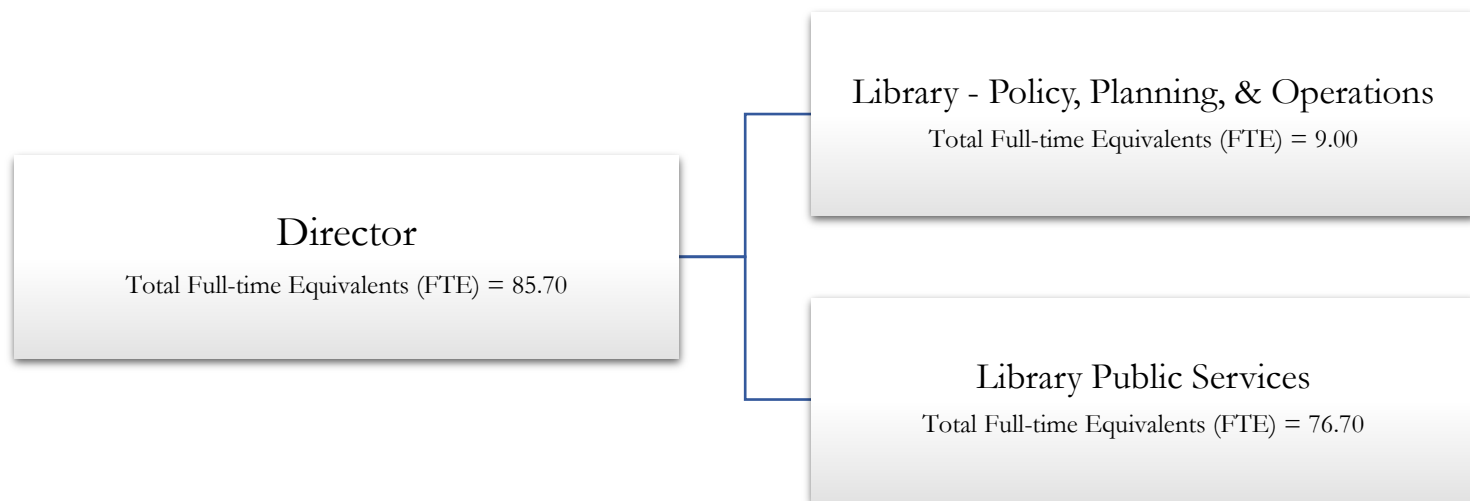
LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

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LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

» Office of Library Services Organizational Chart



LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

» Office Library Services

Executive Summary

The Office of Library Services section of the Leon County FY 2023 Annual Budget includes Library Policy, Planning & Operations and Library Public Services. Library staff members offer services to library users and the public throughout the library system, with specialized services available at the Main Library.

Leon County follows an annually updated five-year planning cycle, as reflected in the LEADS/Strategic Plan Section. As part of the Leon LEADS Strategic Planning process, the Office of Library Services' Business Plan communicates the continued alignment of the Board's strategic priorities and initiatives with the department's actions and performance measures. The Business Plan is a road map and a broad plan of action for accomplishing the Board's priorities and serves as a gauge to assist the department in measuring outcomes of the Strategic Plan.

HIGHLIGHTS

The Essential Libraries Initiative (ELI) continues to focus on serving the residents of Leon County as set by the strategic plan. To facilitate additional enhancements, \$1.0 million has been appropriated from the American Rescue Plan Act (ARPA) funding in FY 2022. COVID-19 greatly affected the programs and services that have been offered over the past two years, however the Library continues to look for new and innovative ways to provide a delightful and engaging experience of library services. Since the ELI inception, 15.5 vacant positions have been converted to enhanced services such as expanded digital collection and programming.

The Library of Things officially launched in February 2022. This Friends of the Library sponsored program allows residents with a library card to check out nontraditional items such as tools, music items, outdoor games, and other "things" for two weeks. The concept of "try before you buy" was prompted by the need to provide a more sustainable environment and promote fiscal responsibility. After reviewing the Frenchtown Neighborhood First Plan and working with the Office of Human Services and Community Partnerships, it was proposed to institute a means to ensure that all residents of Leon County have equal access to items that promote home improvement, healthy living, and an overall good quality of life.

With attempts to help tackle the digital divide, the Library received a grant for \$78,998 through the Federal Communications Commission (FCC's) Emergency Connectivity Fund to purchase 100 Wi-Fi hotspots, 100 Kindle HD tablets and 188 Chromebooks for checkout. Residents working at home, taking classes, and needing access to services offered through the library and other community resources will be able to utilize these tools at home or in places that connectivity is not available. The purchase replaced the Library's 35 aging hotspots to 100 faster, more up-to-date devices. In addition, the hotspot data plan has been upgraded from limited to unlimited and support multiple devices simultaneously, making it possible for family members to benefit from the loan of a single device.

Programs for the NEA Big Read Toni Morrison's Beloved brought the community together for family-friendly activities and shed light on the struggles that people of that era encountered. This eight-week program series taught about the importance of family, genealogy, and trauma. With book discussions led by local professors, participants took a deep dive into this work and developed an understanding of Toni Morrison's story. Dr. Kendra Mitchell led a Library Lecture Series, Creating Beloved Communities: Lessons from Toni Morrison's Beloved Professional Work, that challenged participants to understand the important role community plays in our everyday lives. Genealogy workshops helped residents trace their history and discussions and presentations on trauma by the FAMU Office of Counseling Services, spoke to the hurt that some experience with tips to start the healing process. The family friendly activities included a StoryWalk at the NEA Big Read Kick-Off, "Dear Banned Author" self-directed youth writing kit and a Youth Family Tree Workshop.

Through the Health Literacy Series, patrons experienced an "easy walk" and plant discussions around Pedrick Pond, nutrition workshop, as well as, mental wellness, food safety and fire safety events. This series of programs addressed the emotional, mental, medical, and financial well-being of seniors and their caregivers. In April 2022, six-part series; Celebrating Life & Understanding Death a conversation about death and dying was launched.

The Seed Library continues to be a big hit in the community. By focusing on food seeds, the library recognizes the problems of food insecurity and strives to provide as many resources as possible to the community. As the only recipients in Florida to receive the #PlantWildflowers grant, in partnership with WFSU, #PlantWildflowers presents programming around the importance of protecting pollinators and the impact to the environment by giving away wildflower seeds.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

» Office of Library Services

Business Plan

MISSION STATEMENT

The mission of the Leon County Office of Library Services is to enrich the community by Inspiring a love of reading, providing a dynamic resource for intellectual, creative, and recreational pursuits, and enabling residents to live a life of learning.

STRATEGIC PRIORITIES

QUALITY OF LIFE



Q2 - Provide relevant and essential offerings through our libraries and community centers which promote literacy, life-long learning, and social equity.

GOVERNANCE



G1 - Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service.

STRATEGIC INITIATIVES

QUALITY OF LIFE

1. (Q2) Implement the Leon County Essential Libraries Initiative. (2022-21)

ACTIONS

QUALITY OF LIFE

1.
 - a.) Developed the Library of Things to support a sustainable and shared environment. (Complete)
 - b.) Work with HR to assist Leon County job applicants with filling out applications. (In Progress)
 - c.) Introduce STEM and STEAM activities to children in the community through partners (MagLab, 4-H, etc.). (In Progress)
 - d.) ECF (Emergency Connectivity Fund) grant to supply 188 Chromebooks, 100 Kindles and 100 hotspots to those in need. (In Progress)
 - e.) Work with the Florida Center for Reading Research to assist staff with literacy training. (Ongoing)
 - f.) Participating in Career Online High School program to help interested in getting a high school diploma. (Ongoing)
 - g.) Homework Hub one-on-one tutoring. (Ongoing)
 - h.) Expanded the library internship program. (Ongoing)
 - i.) Collaborated with WFSU to host StoryCorp. (Complete)

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»»» Office of Library Services

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	4,707,836	5,044,855	5,512,148	(31,894)	5,480,254	5,647,522
Operating	590,715	696,264	700,240	-	700,240	700,845
Capital Outlay	540,361	538,325	538,325	-	538,325	538,325
Total Budgetary Costs	5,838,912	6,279,444	6,750,713	(31,894)	6,718,819	6,886,692
Appropriations	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Library Services	5,838,912	6,279,444	6,750,713	(31,894)	6,718,819	6,886,692
Total Budget	5,838,912	6,279,444	6,750,713	(31,894)	6,718,819	6,886,692
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	5,838,912	6,279,444	6,750,713	(31,894)	6,718,819	6,886,692
Total Revenues	5,838,912	6,279,444	6,750,713	(31,894)	6,718,819	6,886,692
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Library Services	89.70	87.70	87.70	(2.00)	85.70	85.70
Total Full-Time Equivalents (FTE)	89.70	87.70	87.70	(2.00)	85.70	85.70
OPS Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Library Services	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Library Services

Library Services Summary

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	4,707,836	5,044,855	5,512,148	(31,894)	5,480,254	5,647,522
Operating	590,715	696,264	700,240	-	700,240	700,845
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Total Budgetary Costs	5,838,912	6,279,444	6,750,713	(31,894)	6,718,819	6,886,692

Appropriations	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Lib - Policy, Planning, & Operations (001-240-571)	735,857	1,068,067	961,646	4,020	965,666	984,059
Library Public Services (001-241-571)	5,103,056	5,211,377	5,789,067	(35,914)	5,753,153	5,902,633
Total Budget	5,838,912	6,279,444	6,750,713	(31,894)	6,718,819	6,886,692

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	5,838,912	6,279,444	6,750,713	(31,894)	6,718,819	6,886,692
Total Revenues	5,838,912	6,279,444	6,750,713	(31,894)	6,718,819	6,886,692

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Lib - Policy, Planning, & Operations	10.00	9.00	9.00	-	9.00	9.00
Library Public Services	79.70	78.70	78.70	(2.00)	76.70	76.70
Total Full-Time Equivalents (FTE)	89.70	87.70	87.70	(2.00)	85.70	85.70








OPS Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Library Public Services	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Library Services

Library Services – (001-240-241,571)

Goal	The mission of the LeRoy Collins Leon County Public Library System is to be an essential resource and place for learning, engagement and innovation that provides for our community's changing needs.
Core Objectives	<ol style="list-style-type: none"> 1. Provide library materials circulation services, including check-out, check-in, reserves, patron registration, and collection for overdue and damaged materials. 2. Provide reference and information services, readers' advisory, and technology assistance in person, by telephone and electronically. 3. Provide programs and learning opportunities for all ages, including literacy services and homework help tutoring, interactive story time programs for infants & toddlers, preschoolers, youth and families; summer reading programs; teen and adult programs; and special events. 4. Engage with the community via outreach activities, partnerships, programs, and volunteer opportunities. 5. Offer online services, including library card registration, library catalog, mobile app, materials requests and reserves; provide access to subscription information services, downloadable and streaming media; and disseminate information via electronic newsletters, events calendars, web site and social media. 6. Provide public access to the internet, computers, printers, and technology instruction. 7. Offer voter registration and space for supervised voting, free income tax forms and assistance, and meeting rooms for public use. 8. Provide access to quality, relevant library collections systemwide through selection, processing, and management of all library materials. 9. Maintain integrity of system catalog and participate in the national library catalog database. 10. Maintain a library system-wide courier service.
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 1B2 "State Aid to Libraries Grant Program."
Advisory Board	Library Advisory Board












Benchmarking			
Strategic Priorities	Benchmark Data¹	Leon County	Benchmark
	Cost Per Capita	\$19.79	15th out of 30
	Materials Expenditures Per Capita	\$1.28	26th out of 30
	Circulation Items Per Capita	4.5	7th out of 30
	Square feet Per Capita (State Standard 0.6 sf)	0.52	9th out of 30
	Children's Circulation Per Capita ²	1.56	4th out of 29
	Population Per Full-Time Equivalent	0.34/1000	8th out of 30
	Percent of Population with Library Cards	42%	17th out of 30

Benchmark Source:

1. State Library of Florida, Annual Public Library Statistics and Ranking Tables 2020 (most current vetted information) for libraries with service population 100,001 -750,000.
2. Only 30 libraries in our service population category responded to this benchmark.

»» Office of Library Services

Library Services – (001-240-241,571)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimates	FY 2023 Estimates
	Number of total Library visits ¹	940,194	886,117	1,061,127	1,100,000
	Number of items in Library Collection ²	429,734	461,986	439,495	440,000
	Number of total Material Circulation ³	1,334,904	1,393,773	1,274,330	1,300,000
	Number of total computer sessions ⁴	199,900	129,790	84,206	90,000
	Total public internet use in hours ⁵	104,773	71,348	116,588	120,000
	Number of users receiving technology and digital literacy instruction ⁶	14,187	16,786	12,634	14,000
	Number of Library programs held ⁷	997	1,354	1,532	1,200
	Number of Library program attendees ⁸	25,494	38,746	31,575	36,000
	Library Cardholders ⁹	128,964	134,709	142,000	147,000
	Followers on Social Media ¹⁰	9,716	10,086	10,563	12,000
	Number of K-12 students receiving homework and reading help ¹¹	49	80	841	900

Notes:

- The total number of library visits includes door counts (in-person visits), curbside service, and website visits. Many patrons access the library through the online catalog or apps. The online catalog has been accessed 240,417 times in a six-month period for FY 2022. Door counts continue to be lower than pre-COVID levels, however patron access through the online catalog shows strong growth with FY 2023 traffic returning to normal.
- Implementation of Baker & Taylor Collection HQ and other collection development and maintenance modules in FY 2022 resulted in slower growth with the targeted removal of physical items that had not circulated in five or more years. This weeding is in preparation for future capital improvement projects as part of the Essential Libraries Initiative that identifies different uses of space as community needs evolve. The collection includes downloadable collection; Kanopy, Overdrive, Flipster Baker& Taylor audiobooks, and eBooks. FY 2023 estimates the volume of the collection will remain the same.
- This performance measure varies year to year based on circulation trends as under-used materials are replaced with new items. This measure includes traditional library materials (books and digital content) as well as nontraditional library materials (hotspots, telescopes, laptops, disc-rdr). This has been expanded in FY 2023 to include the Seed Library and the Library of Things.
- Patrons using the public computers has decreased, as more are using personal devices to access the internet. In FY 2022, the computers in the adult section have been reconfigured to create a more relaxing and independent working environment. The space change provides more privacy when working on the public computers and allows for easier access when staff assistance is needed. Laptop checkout has resumed to allow for computer usage throughout the library, giving patrons the opportunity to also work in tutor rooms independently.
- Public internet access by hours has increased by 63% in FY 2022. Even though there has not been an increase in library computer sessions, FY 2022 and FY 2023 estimates reflect patrons accessing the library Wi-Fi on personal devices and using the internet longer.
- Universal Class and Learning Express are online platforms that offer a large variety of online instructional lessons to library card holders. Library staff are available to assist patrons at computers with questions from basic computing to formatting Excel spreadsheets. Working with Human Resources, the Library staff has been trained to assist potential Leon County employees with the job application process. The Library also participates in the Career Online High School program, offering adults the opportunity to earn a high school diploma and specialized certificates. The increase in the FY 2023 estimate is due to expanded outreach efforts and an increased presence on virtual platforms.
- The number of programs held has grown by 13% in FY 2022 and includes both in-person and virtual events. The Library has set a goal of having 1,200 programs for FY 2023. Reducing the number of programs will allow the Library to focus on quality programming lead by the Essential Libraries Initiative (ELI) and develop meaningful community partner relationships. Programs will be assessed on an annual basis to determine their validity.
- Program attendance decreased by 9% in FY 2022 and includes virtual live program attendance; views of recorded programs; and in-person attendance. With a decrease in the number of library programs offered, the Library should see an increase in number of attendees (in-person, virtual and hybrid). FY 2023 will streamline programs to capture the ELI focus areas.
- The number of cardholders is estimated to increase by 5% in FY 2022 and 4% in FY 2023 due to additional community outreach.
- Includes Facebook and Instagram followers, and MeetUp group members. The FY 2023 estimates include Newsletter readership.
- Implemented in FY 2020, Homework Hub offers both virtual and in-person assistance to students at no cost and directly supports the ELI. The Library offers other programs and workshops related to assisting K-12 students with schoolwork throughout the year, as well. COVID-19 led to a decrease in student participation in 2020 and 2021 but follows the trend of youth activities returning to pre-pandemic levels in 2022 and 2023.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Library Services

Library Services - Lib - Policy, Planning, & Operations (001-240-571)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	568,618	810,898	703,779	4,020	707,799	726,192
Operating	167,239	257,169	257,867	-	257,867	257,867
Total Budgetary Costs	735,857	1,068,067	961,646	4,020	965,666	984,059
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	735,857	1,068,067	961,646	4,020	965,666	984,059
Total Revenues	735,857	1,068,067	961,646	4,020	965,666	984,059
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Library Director	1.00	1.00	1.00	-	1.00	1.00
Chief Innovation Officer	1.00	1.00	1.00	-	1.00	1.00
Library Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Application Systems Analyst II	1.00	1.00	-	-	-	-
Graphic Design Specialist	-	-	1.00	-	1.00	1.00
Information Professional	1.00	1.00	2.00	-	2.00	2.00
Senior Administrative Associate	3.00	2.00	2.00	-	2.00	2.00
Computer Support Technician	1.00	1.00	-	-	-	-
Grants & Contracts Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	10.00	9.00	9.00	-	9.00	9.00

The major variances for the FY 2023 Library Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Additional personnel costs are related to positions included in the market based revisions to the Classification and Pay Plan in the amount of \$4,020.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Library Services

Library Services - Library Public Services (001-241-571)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	4,139,218	4,233,957	4,808,369	(35,914)	4,772,455	4,921,330
Operating	423,477	439,095	442,373	-	442,373	442,978
Capital Outlay	540,361	538,325	538,325	-	538,325	538,325
Total Budgetary Costs	5,103,056	5,211,377	5,789,067	(35,914)	5,753,153	5,902,633

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	5,103,056	5,211,377	5,789,067	(35,914)	5,753,153	5,902,633
Total Revenues	5,103,056	5,211,377	5,789,067	(35,914)	5,753,153	5,902,633

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Literacy Project Coordinator	1.00	-	-	-	-	-
Library Special Services Coordinator	3.00	4.00	4.00	-	4.00	4.00
Library Services Coordinator	8.00	8.00	8.00	-	8.00	8.00
Application Systems Analyst II	-	-	1.00	-	1.00	1.00
Library Services Assistant II	14.00	14.00	14.50	0.50	15.00	15.00
Courier	1.00	1.00	1.00	-	1.00	1.00
Information Professional	15.00	15.00	14.00	-	14.00	14.00
Senior Library Services Specialist	4.00	4.00	4.00	-	4.00	4.00
Library Services Specialist	16.00	16.00	16.00	-	16.00	16.00
Library Services Manager	2.00	2.00	2.00	-	2.00	2.00
Community Resources Specialist	1.00	1.00	1.00	-	1.00	1.00
Information Professional - PT	0.50	-	-	-	-	-
Library Services Specialist - PT	0.50	0.50	0.50	-	0.50	0.50
Library Services Assistant II	4.20	4.20	3.70	(1.00)	2.70	2.70
Library Services Assistant I	1.00	-	-	-	-	-
Library Services Assistant I	8.50	9.00	9.00	(1.50)	7.50	7.50
Total Full-Time Equivalents (FTE)	79.70	78.70	78.70	(2.00)	76.70	76.70

OPS Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Library Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2023 Library Public Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Additional personnel costs are related to positions included in the market based revisions to the Classification and Pay Plan in the amount of \$81,745. Reclass of a Computer Support Technician to a Graphic Design Specialist in the amount of \$12,123.

Decreases to Program Funding:

1. As part of the Essential Library Initiative and to enhance customer experience, technology and space innovations are being implemented that allow for a reduction of vacant positions at the Library. For FY 2023, two vacancies at the Library have been eliminated. This reduction off-sets the addition of the Grants Coordinator and Facilities Technician IV.