

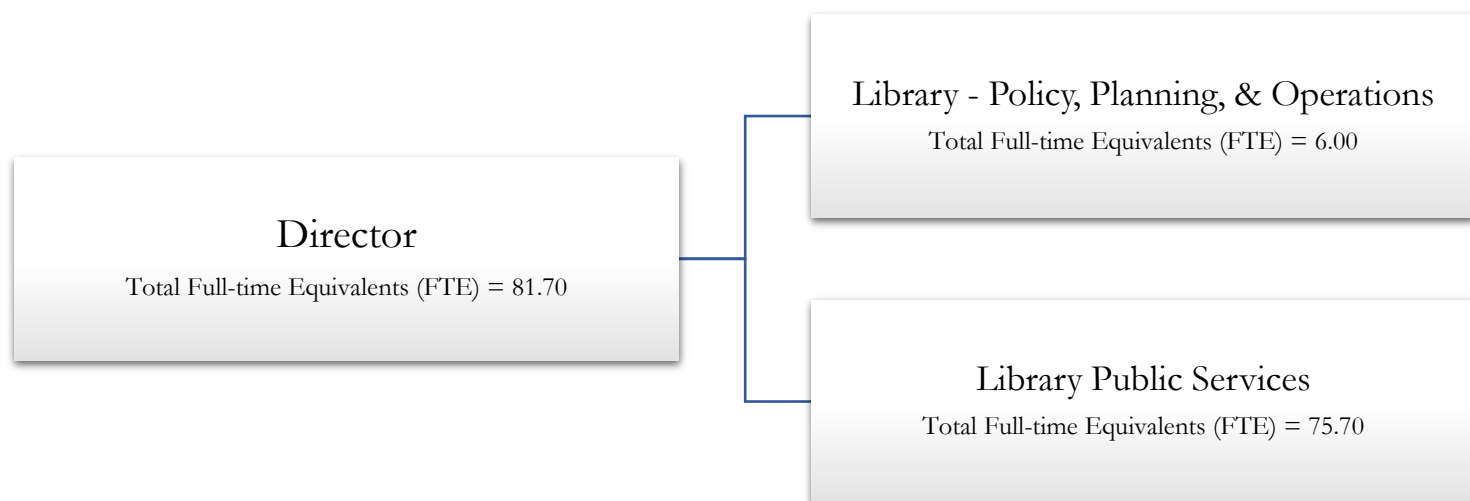
LEON COUNTY FISCAL YEAR 2024 TENTATIVE BUDGET

**»» Office of Library Services
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LEON COUNTY FISCAL YEAR 2024 TENTATIVE BUDGET

» Office of Library Services Organizational Chart



LEON COUNTY FISCAL YEAR 2024 TENTATIVE BUDGET

» Office of Library Services

Executive Summary

The Office of Library Services section of the Leon County FY 2024 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 enhance and focus the Library's programs, services, and resources, staff across all locations were grouped into Focus Area teams to provide a whole-system approach to planning and implementing the ELI.

In the Fall of 2022, the Fully Booked project came to fruition with the opening of the first Wander & Wonder Trail at the Eastside Branch location around Pedrick Pond. The Wander & Wonder Trail is a story trail that encourages families to get active both in mind and body. The trail was created in partnership between Leon County Government, the Friends of the LeRoy Collins Leon County Public Library, and the Knight Creative Communities Institute. Two additional trails were opened at the Ft. Braden and Woodville Branches. The story trails have provided an interactive opportunity during school fields trips to the library to help encourage community members to visit and use their library.

Expanding and redefining partnerships has allowed the library to focus on needs of the community on a different level. Through Second Harvest, the Library now has five Summer BreakSpot locations that provide children a healthy snack or meal each day. Additionally, the Library is working with Leon County Schools Adult & Community Education (ACE) to help residents get their GED. Lastly, a unique program has been started to allow persons who are incarcerated in Federal Corrections Institution to check out books through the system.

The Library continued to provide unique programming for families to help encourage literacy skills and model literacy techniques. Hosted at all library locations, the Book Feast: Family STEM and Craft program series combined science, technology, engineering, and math (STEM) activities with food-related children's books to support K-12 students in developing core academic and learning success skills. To engage Leon County's teens, the Library redesigned the Gates Lab at the Main Library to provide a space that teens would feel excited to be in. With assistance from the Friends of the Library, two video game units were added, updated furniture was purchased, and the room was painted to give a pop of color. This space is also bookable for Homeschool or virtual school groups during school hours.

The Community Resource Specialist established regular open office hours at three library locations to meet one-on-one with patrons to assist with referrals and applications for social and government services. The Community Resource Specialist assisted patrons with food/SNAP benefits, Medicaid, Legal aid, employment, and government benefits.

The Library Lecture Series carried the Essential Libraries Initiative forward by using each Focus Area as a guiding theme for one lecture per year. Dr. Lakeisha Johnson presented *Windows, Mirrors, and Sliding Glass Doors: Utilizing Diverse Books* to provide caregivers with invaluable literacy tips. Maurice Johnson's *Hip-Hop: A Reflection of Society* was received with enthusiasm from the community. Panelists Dr. Andrea Oliver, Gloria Jefferson Anderson and Hunter Hill provided educational insight with *Emancipation Day: Where Do We Go from Here?*

LEON COUNTY FISCAL YEAR 2024 TENTATIVE 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.) Facilitate discussions and resources related to topics that impact our community, such as cultural heritage month webpages, health literacy and mental health. (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. (Complete)
- 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. (Complete)
- i.) Developed the Library of Things to support a sustainable and shared environment. (Complete)

LEON COUNTY FISCAL YEAR 2024 TENTATIVE BUDGET

»»» Office of Library Services

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	4,614,324	5,480,254	5,686,164	-	5,686,164	5,862,490
Operating	610,618	700,240	750,790	-	750,790	758,827
Capital Outlay	467,027	538,325	503,325	17,868	521,193	526,913
Total Budgetary Costs	5,691,969	6,718,819	6,940,279	17,868	6,958,147	7,148,230

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Library Services	5,691,969	6,718,819	6,940,279	17,868	6,958,147	7,148,230
Total Budget	5,691,969	6,718,819	6,940,279	17,868	6,958,147	7,148,230

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	5,691,969	6,718,819	6,940,279	17,868	6,958,147	7,148,230
Total Revenues	5,691,969	6,718,819	6,940,279	17,868	6,958,147	7,148,230

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Library Services	87.70	85.70	81.70	-	81.70	81.70
Total Full-Time Equivalents (FTE)	87.70	85.70	81.70	-	81.70	81.70

OPS Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 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 2024 TENTATIVE BUDGET

»» Office of Library Services

Library Services Summary

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	4,614,324	5,480,254	5,686,164	-	5,686,164	5,862,490
Operating	610,618	700,240	750,790	-	750,790	758,827
Capital Outlay	467,027	538,325	503,325	17,868	521,193	526,913
Total Budgetary Costs	5,691,969	6,718,819	6,940,279	17,868	6,958,147	7,148,230

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Lib - Policy, Planning, & Operations (001-240-571)	791,391	965,666	778,926	-	778,926	798,131
Library Public Services (001-241-571)	4,900,578	5,753,153	6,161,353	17,868	6,179,221	6,350,099
Total Budget	5,691,969	6,718,819	6,940,279	17,868	6,958,147	7,148,230

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	5,691,969	6,718,819	6,940,279	17,868	6,958,147	7,148,230
Total Revenues	5,691,969	6,718,819	6,940,279	17,868	6,958,147	7,148,230

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Lib - Policy, Planning, & Operations	9.00	9.00	6.00	-	6.00	6.00
Library Public Services	78.70	76.70	75.70	-	75.70	75.70
Total Full-Time Equivalents (FTE)	87.70	85.70	81.70	-	81.70	81.70








OPS Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 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 2024 TENTATIVE 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 Data ¹	Leon County	Benchmark
	Cost Per Capita	\$19.68	17 th out of 30
	Materials Expenditures Per Capita	\$1.56	23 rd out of 30
	Circulation Items Per Capita	5.05	4 th out of 30
	Square feet Per Capita (State Standard 0.6 sf)	0.53	9 th out of 30
	Children's Circulation Per Capita	1.98	2 nd out of 29
	Population Per Full-Time Equivalent	0.34/1000	7 th out of 30
	Percent of Population with Library Cards	44.7%	15 th out of 30

Benchmark Source:

1. State Library of Florida, Annual Public Library Statistics and Ranking Tables 2021 (most current vetted information) for libraries with service population 100,001 -750,000.

»» Office of Library Services

Library Services – (001-240-241,571)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
	Number of total Library visits ¹	886,117	1,132,588	1,114,578	1,100,000
	Number of items in Library Collection ²	461,986	419,682	425,000	435,000
	Number of total Material Circulation ³	1,393,773	1,361,623	1,350,000	1,375,000
	Number of total computer sessions ⁴	129,790	216,016	190,000	192,000
	Number of Community Resources Specialist Engagements ⁵	N/A	N/A	602	650
	Number of users receiving technology and digital literacy instruction ⁶	906	966	4,600	5,000
	Number of Library programs held ⁷	1,354	1,759	1,988	1,600
	Number of Library program attendees ⁷	38,746	37,053	39,682	38,000
	Library Cardholders ⁸	134,709	142,664	152,000	160,000
	Followers on Social Media ⁹	10,086	10,586	12,500	14,000
	Number of K-12 students receiving homework and reading help ¹⁰	80	985	455	500

Notes:

- The total number of library visits includes door counts (in-person visits), curbside service, and website visits. Digital access accounted for 54% of total “visits” in FY 2023 as many patrons access the library through the online catalog or apps.
- Along with print material, the library collection is showing a steady increase with non-traditional items that are meeting the needs of the community such as hotspots and chromebooks. The Library is constantly reviewing materials and circulation statistics to ensure the collection is current and mirrors the community. The digital collection includes downloadable materials; Kanopy, Overdrive, Flipster Baker & Taylor audiobooks, and eBooks.
- 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 (Library of Things, Seed Library, hotspots, telescopes, laptops, disc-rdr).
- In FY 2022, the computers in the adult section were reconfigured to create a more relaxing and independent working environment. The space change provided more privacy when working on the public computers and allowed 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 use is projected to decrease from FY 2022, however still a significant increase from FY 2021 due to sustained remote work opportunities. Public internet access remains an essential part of the library’s services.
- This is a new performance measure. The Community Resources Specialist connects people with available social services; these services include housing, childcare, workforce development, legal aid, food insecurity, and utility assistance. Additionally, the Community Resources Specialist assists with programming and has organized Lawyers in the Library and the Kids Café Program.
- PUniversal Class and Learning Express are online platforms that offer a large variety of online instructional lessons to library card holders, these platforms have been included in FY 2023 and FY 2024 estimates. Prior year data only captured the assistance from Library staff to patrons at computers with questions from basic computing to formatting Excel spreadsheets.
- The number of programs held has grown by 13% and attendance has increased by 7% in FY 2023, this includes both in-person and virtual events. For FY 2024, the Library has set a goal of 1,600 programs; 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 annually to determine their validity.
- The number of cardholders shows a steady increase due to additional community outreach.
- Includes Facebook and Instagram followers, and MeetUp group members. The estimates for FY 2023 and FY 2024 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. Though Homework Hub marketing increased, the number of participants for in-person tutoring dropped significantly. Homework Hub volunteer numbers have also decreased in the last fiscal year. Staff are assessing ways to increase engagement and usage by exploring alternative locations and times.

LEON COUNTY FISCAL YEAR 2024 TENTATIVE BUDGET

»» Office of Library Services

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	612,608	707,799	555,542	-	555,542	571,529
Operating	178,783	257,867	223,384	-	223,384	226,602
Total Budgetary Costs	791,391	965,666	778,926	-	778,926	798,131
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	791,391	965,666	778,926	-	778,926	798,131
Total Revenues	791,391	965,666	778,926	-	778,926	798,131
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Library Director	1.00	1.00	1.00	-	1.00	1.00
Innovation Officer	1.00	1.00	1.00	-	1.00	1.00
Community Resources Specialist	-	-	1.00	-	1.00	1.00
Library Services Coordinator	1.00	1.00	-	-	-	-
Apps Systems Analyst II	1.00	-	-	-	-	-
Graphic Design Specialist	1.00	1.00	-	-	-	-
Information Professional	1.00	2.00	-	-	-	-
Library Services Manager	-	-	1.00	-	1.00	1.00
Sr. Administrative Associate	2.00	2.00	1.00	-	1.00	1.00
Sr. Administrative Associate II	-	-	1.00	-	1.00	1.00
Grants & Contracts Specialist	1.00	1.00	-	-	-	-
Total Full-Time Equivalents (FTE)	9.00	9.00	6.00	-	6.00	6.00

The major variances for the FY 2024 Library Services budget are as follows:

Decreases to Program Funding:

1. To better align the County media coordination and events, the Graphic Design Specialist has been realigned to Community and Media Relations.
2. For organizational efficiencies, two Information Professional positions and the Library Services Coordinator have been realigned to Library Public Services.

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%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. For organizational efficiencies, the Community Resource Specialist was realigned from Library Public Services to Library Policy, Planning, & Operations.

LEON COUNTY FISCAL YEAR 2024 TENTATIVE BUDGET

»» Office of Library Services

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	4,001,716	4,772,455	5,130,622	-	5,130,622	5,290,961
Operating	431,835	442,373	527,406	-	527,406	532,225
Capital Outlay	467,027	538,325	503,325	17,868	521,193	526,913
Total Budgetary Costs	4,900,578	5,753,153	6,161,353	17,868	6,179,221	6,350,099

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	4,900,578	5,753,153	6,161,353	17,868	6,179,221	6,350,099
Total Revenues	4,900,578	5,753,153	6,161,353	17,868	6,179,221	6,350,099

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Library Special Services Coordinator	4.00	4.00	4.00	-	4.00	4.00
Library Services Coordinator	8.00	8.00	9.00	-	9.00	9.00
Apps Systems Analyst II	-	1.00	1.00	-	1.00	1.00
Library Services Assistant II	14.00	15.00	15.00	-	15.00	15.00
Courier	1.00	1.00	1.00	-	1.00	1.00
Information Professional	14.00	14.00	15.00	-	15.00	15.00
Sr. Library Serv Specialist	4.00	4.00	4.00	-	4.00	4.00
Library Services Specialist	16.00	16.00	13.00	-	13.00	13.00
Library Services Manager	2.00	2.00	2.00	-	2.00	2.00
Information Professional-Community Outreach	1.00	-	1.00	-	1.00	1.00
Community Resources Specialist	1.00	1.00	-	-	-	-
Library Services Specialist - PT	0.50	0.50	0.50	-	0.50	0.50
Library Services Assistant II	4.20	2.70	2.20	-	2.20	2.20
Library Services Assistant I	9.00	7.50	8.00	-	8.00	8.00
Total Full-Time Equivalents (FTE)	78.70	76.70	75.70	-	75.70	75.70

OPS Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 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 2024 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%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Inflationary costs associated with the renewal of newspaper contracts and a language subscription service that gives access to over 70 languages and dialects as well as courses for English Learners.
3. For organizational efficiencies, the Library Services Coordinator was realigned from Library Policy, Planning, & Operations to Library Public Service, two Information Professional positions have been realigned to Library Public Services, with one being reclassified to an Information Professional - Community Outreach.

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 2024, two Library Service Specialist vacancies at the Library have been eliminated. This reduction offsets the addition of two Park Attendant III positions to Parks and Recreation. Additionally, a Library Services Specialist has been realigned to Community and Media Relations.
2. Community Resources Specialist realigned to Library Policy, Planning, & Operations.