

## LEON COUNTY FISCAL YEAR 2026 ADOPTED BUDGET

# » Office of Library Services Index

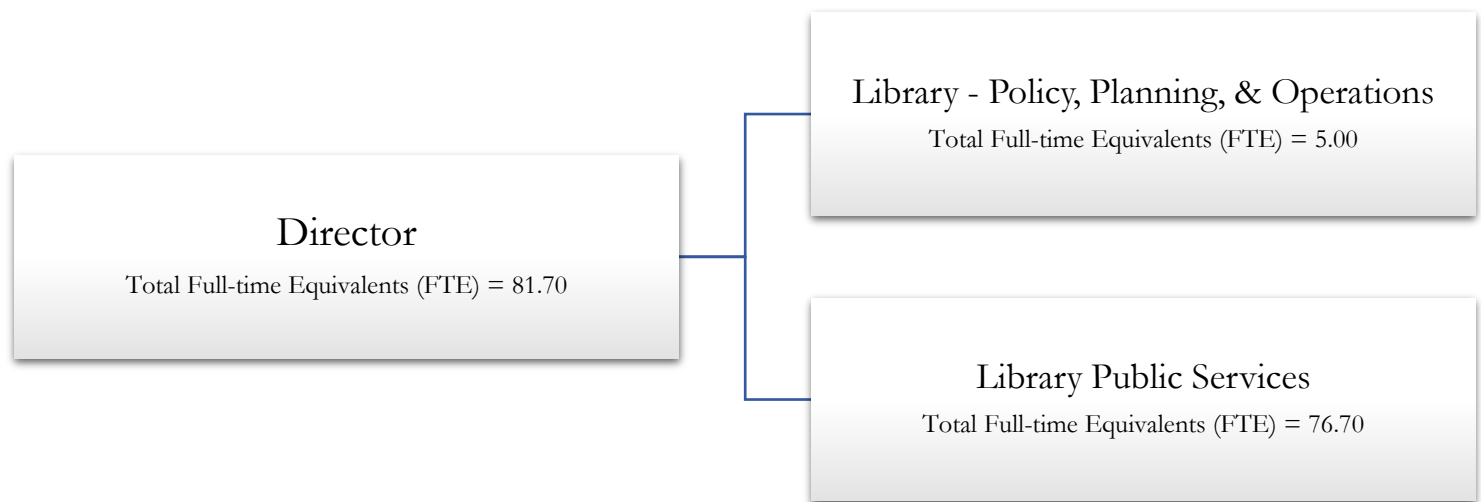
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## LEON COUNTY FISCAL YEAR 2026 ADOPTED BUDGET

# » Office of Library Services Organizational Chart

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## LEON COUNTY FISCAL YEAR 2026 ADOPTED BUDGET

# Office Library Services

## Executive Summary

The Office of Library Services section of the Leon County FY 2026 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 is a long-range strategic plan that ensures the Library addresses the changing needs of residents and trends in library use. To better serve K-12 students in Leon County, the Library transitioned the Homework Hub program during FY 2025 to focus local volunteers with in-person tutoring and launched access to BrainFuse for virtual homework assistance. BrainFuse is an online learning platform that provides access to live tutoring in math, science, reading, writing, social studies, and other educational assistance resources. Tutors are highly vetted, and tutoring is offered in English and Spanish. By adding access to BrainFuse, the Library was able to increase the amount of time online tutors are available to local students. In the first two months of patrons accessing BrainFuse, there has been over 1,400 sessions.

The Library expanded STEM programming for both youth and adults to create more opportunities for hands-on learning, skill-building, and community engagement. In partnership with Florida State University, the Library offered a science series for adults called *Eureka! An Evening of Science*, receiving positive patron feedback. A new Science Saturday program series was offered for school-aged youth at multiple locations, in addition to the annual Winter Wonders STEM program. Overall, the Library offered more than 170 programs that were STEM-focused with over 2,700 attendees.

With support from Florida Humanities, the Library was awarded five Florida Talks programs—one of the organization's longest-running series that brings engaging speakers to communities to explore Florida's history, heritage, and culture. The Library hosted *More Than Orange Blossoms: Feisty, Fabulous Females of Florida*, *Zora Neale Hurston: The Founding Mother of American Musicology*, *Hurricane! A Motion Picture Paradise! A History of Florida's Film and Television Industry*, and *Golden Harvest: The Music Traditions of the Greek Spongers of Tarpon Springs*. These dynamic programs sparked meaningful community conversations and deepened local engagement with Florida's cultural heritage.

Launched in 2015, the Seed Library was created to combat food insecurity, promote sustainable practices, and strengthen community partnerships. In 2025, it proudly celebrated a decade of successful seed distribution and gardening-focused programming. Spring 2025 saw the largest number of attendees for the kickoff hosted at Main to date, with 1,312 attendees. The success of this program has led Library staff to present at a statewide conference because of the program's sustainable approach to community engagement.

The Library Lecture Series offered a dynamic platform for community engagement, aligning with the Essential Libraries Initiative focus areas by showcasing a diverse range of topics that reflected the varied interests within our community. *Dante and Friendship in Modern Times* highlight how Dante's exploration of human nature, divine justice, and the afterlife in *The Divine Comedy* provides a fresh perspective on building meaningful relationships in our modern era. *Harmony in Action: Navigating Work-Life Balance* was an interactive lunch and learn program that focused on practical strategies for setting realistic goals, establishing healthy boundaries, and embracing progress over perfection. *Bicentennial Beginnings: The Founding of Tallahassee and Leon County* offered a lively discussion about the fascinating events that led to the creation of Florida's capital county and offered a deeper understanding of the roots that shaped our community into the vibrant place it is today. *The Stories Behind Names: A GIS Exploration of Local History* presented the For Name's Sake story-map, an innovative way to reveal various namesakes' relationships, contributions, and community connections. Overall, the Library Lecture Series successfully brought the community together for meaningful dialogue, strengthened connections among patrons, and supported the Essential Library Initiative focus areas by positioning the library as a welcoming space for shared learning and civic engagement.

## LEON COUNTY FISCAL YEAR 2026 ADOPTEDv 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.) Worked with the Florida Center for Reading Research to assist staff with literacy training. (Complete)
- f.) Participate 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)
- j.) Expand the library's reach by promoting library card sign-up. (Ongoing)
- k.) Developed and presented a series of programming for seniors and their caregivers. (Complete)
- l.) Work with HR to assist Leon County job applicants with filling out applications. (Ongoing)
- m.) Coordinate presentations for teens on topics related to the workforce. (In Progress)
- n.) Collaborated with WFSU to host StoryCorp. (Complete)
- o.) Collaborated with local organizations for programming for the NEA Big Read featuring Toni Morrison's Beloved. (Complete)
- p.) With the assistance of a \$400,000 Public Library Construction Grant from the Florida Department of State, Phase 1 construction has been completed. This renovation provides designated areas for training, career and workforce development, co-working space, a recording studio, and additional conference and meeting space. (Complete)

## LEON COUNTY FISCAL YEAR 2026 ADOPTED BUDGET

## »» Office of Library Services

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
<b>Budgetary Costs</b>	<b>Actual</b>	<b>Adopted</b>	<b>Continuation</b>	<b>Issues</b>	<b>Budget</b>	<b>Budget</b>
Personnel Services	5,354,717	5,892,034	6,108,269	-	6,108,269	6,304,296
Operating	672,287	738,541	750,638	-	750,638	761,707
Capital Outlay	576,507	526,890	534,798	-	534,798	542,876
Total Budgetary Costs	6,603,511	7,157,465	7,393,705	-	7,393,705	7,608,879
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
<b>Appropriations</b>	<b>Actual</b>	<b>Adopted</b>	<b>Continuation</b>	<b>Issues</b>	<b>Budget</b>	<b>Budget</b>
Library Services	6,603,511	7,157,465	7,393,705	-	7,393,705	7,608,879
Total Budget	6,603,511	7,157,465	7,393,705	-	7,393,705	7,608,879
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
<b>Funding Sources</b>	<b>Actual</b>	<b>Adopted</b>	<b>Continuation</b>	<b>Issues</b>	<b>Budget</b>	<b>Budget</b>
001 General Fund	6,603,511	7,157,465	7,393,705	-	7,393,705	7,608,879
Total Revenues	6,603,511	7,157,465	7,393,705	-	7,393,705	7,608,879
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
<b>Staffing Summary</b>	<b>Actual</b>	<b>Adopted</b>	<b>Continuation</b>	<b>Issues</b>	<b>Budget</b>	<b>Budget</b>
Library Services	81.70	81.70	81.70	-	81.70	81.70
Total Full-Time Equivalents (FTE)	81.70	81.70	81.70	-	81.70	81.70
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
<b>OPS Staffing Summary</b>	<b>Actual</b>	<b>Adopted</b>	<b>Continuation</b>	<b>Issues</b>	<b>Budget</b>	<b>Budget</b>
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 2026 ADOPTED BUDGET

## »» Office of Library Services

## Library Services Summary

<b>Budgetary Costs</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted</b>	<b>FY 2026 Continuation</b>	<b>FY 2026 Issues</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Personnel Services	5,354,717	5,892,034	6,108,269	-	6,108,269	6,304,296
Operating	672,287	738,541	750,638	-	750,638	761,707
Capital Outlay	576,507	526,890	534,798	-	534,798	542,876
Total Budgetary Costs	6,603,511	7,157,465	7,393,705	-	7,393,705	7,608,879

<b>Appropriations</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted</b>	<b>FY 2026 Continuation</b>	<b>FY 2026 Issues</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Lib - Policy, Planning, & Operations (001-240-571)	682,590	693,379	708,981	-	708,981	726,697
Library Public Services (001-241-571)	5,920,921	6,464,086	6,684,724	-	6,684,724	6,882,182
Total Budget	6,603,511	7,157,465	7,393,705	-	7,393,705	7,608,879

<b>Funding Sources</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted</b>	<b>FY 2026 Continuation</b>	<b>FY 2026 Issues</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
001 General Fund	6,603,511	7,157,465	7,393,705	-	7,393,705	7,608,879
Total Revenues	6,603,511	7,157,465	7,393,705	-	7,393,705	7,608,879

<b>Staffing Summary</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted</b>	<b>FY 2026 Continuation</b>	<b>FY 2026 Issues</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Lib - Policy, Planning, & Operations	6.00	5.00	5.00	-	5.00	5.00
Library Public Services	75.70	76.70	76.70	-	76.70	76.70
Total Full-Time Equivalents (FTE)	81.70	81.70	81.70	-	81.70	81.70








<b>OPS Staffing Summary</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted</b>	<b>FY 2026 Continuation</b>	<b>FY 2026 Issues</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
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 2026 ADOPTED BUDGET

## » Office of Library Services

## Library Services – (001-240-241,571)

<b>Goal</b>	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.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Provide library materials circulation services, including check-out, check-in, reserves, patron registration, and collection for overdue and damaged materials.</li> <li>2. Provide reference and information services, readers' advisory, and technology assistance in person, by telephone and electronically.</li> <li>3. Provide programs and learning opportunities for all ages, including literacy services and homework help tutoring, interactive story time programs for infants &amp; toddlers, preschoolers, youth and families; summer reading programs; teen and adult programs; and special events.</li> <li>4. Engage with the community via outreach activities, partnerships, programs, and volunteer opportunities.</li> <li>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.</li> <li>6. Provide public access to the internet, computers, printers, and technology instruction.</li> <li>7. Offer voter registration and space for supervised voting, free income tax forms and assistance, and meeting rooms for public use.</li> <li>8. Provide access to quality, relevant library collections systemwide through selection, processing, and management of all library materials.</li> <li>9. Maintain integrity of system catalog and participate in the national library catalog database.</li> <li>10. Maintain a library system-wide courier service.</li> </ol>
<b>Statutory Responsibilities</b>	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."
<b>Advisory Board</b>	Library Advisory Board Focus Group












Benchmarking			
Strategic Priorities	Benchmark Data <sup>1</sup>	Leon County	Benchmark
	Cost Per Capita	\$21.70	13 <sup>th</sup> out of 22
	Materials Expenditures Per Capita	\$1.79	15 <sup>th</sup> out of 22
	Circulation Items Per Capita	6.07	4 <sup>th</sup> out of 22
	Square feet Per Capita (State Standard 0.6 sf)	0.52	6 <sup>th</sup> out of 22
	Children's Circulation Per Capita	1.75	3 <sup>rd</sup> out of 22
	Population Per Full-Time Equivalent	0.23/1000	11 <sup>th</sup> out of 22
	Percent of Population with Library Cards	50%	6 <sup>th</sup> out of 22

Benchmark Source:

1. State Library of Florida, Annual Public Library Statistics and Ranking Tables 2023 (most current vetted information) for libraries with service population 100,001 -400,000.

# Office of Library Services

## Library Services – (001-240-241,571)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
	Number of total Library visits <sup>1</sup>	1,096,974	1,437,750	1,135,300	1,430,683
	Number of items in Library Collection <sup>2</sup>	1,907,727	2,269,873	2,131,800	2,069,352
	Number of total Material Circulation <sup>3</sup>	1,374,855	1,354,401	1,432,700	1,330,479
	Number of total computer sessions <sup>4</sup>	207,878	204,309	193,770	176,623
	Number of Community Resources Specialist Engagements <sup>5</sup>	816	678	676	710
	Number of users receiving technology and digital literacy instruction <sup>6</sup>	23,722	25,348	20,550	28,321
	Number of Library programs held <sup>7</sup>	2,320	2,531	2,600	2,899
	Number of Library program attendees <sup>7</sup>	45,866	51,117	50,610	53,108
	Library Cardholders <sup>8</sup>	152,741	139,809	139,492	135,273
	Number of hours for meeting room bookings <sup>9</sup>	N/A	25,219	23,000	24,359
	Number of K-12 students receiving homework and reading help <sup>10</sup>	623	952	840	2,038

### Notes:

1. The total number of library visits includes door counts (in-person visits), curbside service, online catalogue, and website visits. Digital access is anticipated to account for 59% of total “visits” in FY 2026. The 26% increase in FY 2026 estimate considers the current Main Library renovation. As renovation of the second floor concludes, it is anticipated that library visits will steadily increase with additional meeting room space available for patrons to reserve.
2. Along with print material, the library collection is showing a steady increase with non-traditional items such as tablets preloaded with Library apps. The Library is constantly reviewing materials and circulation statistics to ensure the collection is current and mirrors the community. The digital collection includes Hoopla, a streaming service that includes eBooks, audiobooks, television, music, and movies, as well as ebook and audiobook platforms Libby and Boundless. There is an anticipated decrease in the number of items in the library collection due to the fluctuations in materials offered through subscription digital services like Hoopla and Kanopy.
3. This performance measure varies year-to-year based on circulation trends as under-used materials are replaced with new items. This measure includes traditional (books and digital content) and nontraditional (Library of Things, hotspots, etc.) library materials. Hoopla’s offerings fluctuate from year to year, which impacts circulation numbers.
4. Computers are offered at all library locations which enable patrons to search and apply for jobs, conduct research, browse the web, and complete other tasks that require internet and software access. Additionally, laptop checkout allows for computer usage throughout the library, giving patrons the opportunity to work in tutor rooms or other spaces on the floor independently. There is an estimated decrease in computer usage is due to the renovation at Main Library, which decreased the number of computers available for patron use.
5. The Community Resources Specialist connects people with available social services; these services include housing, healthcare, legal aid, food insecurity, and utility assistance. The Community Resources Specialist also assists with programming and organized programming on using public transportation, Disability Basics program, and monthly assistance through community partners. There is a slight increase anticipated in FY 2026 due to continued advertisement of services and growth the scope for this position.
6. Technology and digital assistance continue to be a popular area in which patrons need assistance. Library staff field a high number of technology help questions. The Library hosts basic computer classes at different locations, and continues to see an increase in individual technology assistance.
7. The number of programs held is projected to increase in FY 2026 by 15% and attendance is anticipated to increase by 4% over FY 2024. The library hosts a variety of programs such as Healthy Aging: Physical Health & Fitness, Regency Murder Mystery, SAT Prep, and Winter Wonders STEM program.
8. There were 9,250 patrons purged January 2025 due to three years or more of inactivity resulting in an estimated 8% reduction in cardholders for FY 2026. Prior to January 2024, inactive patrons were last purged in 2021 and will be removed on a yearly basis moving forward for more accurate recordkeeping.
9. Meeting room space is available at all Library locations for patrons to reserve and range from larger program spaces to smaller study rooms. During FY 2024, the library was able to repurpose existing spaces at several locations to provide additional bookable meeting spaces to keep up with the high demand. It is estimated that meeting space will be booked for 23,000 hours during FY 2025 and increase in FY 2026 to 24,359 based on current trends; however, renovation at the Main Library could impact FY 2025 bookings.
10. Homework Hub transitioned to in-person tutoring with local volunteers and launched BrainFuse in March 2025. BrainFuse offers live, multi-lingual online tutoring with highly vetted tutors in math, science, reading, and more. As a result, there is an estimated increase of 142% in students receiving homework assistance through library resources. In the first three months of BrainFuse being available, there were over 350 sessions specific to K-12 homework assistance.



## LEON COUNTY FISCAL YEAR 2026 ADOPTED BUDGET

## » Office of Library Services

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

<b>Budgetary Costs</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted</b>	<b>FY 2026 Continuation</b>	<b>FY 2026 Issues</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Personnel Services	461,973	488,274	505,685	-	505,685	519,843
Operating	206,251	205,105	203,296	-	203,296	206,854
Capital Outlay	14,366	-	-	-	-	-
Total Budgetary Costs	682,590	693,379	708,981	-	708,981	726,697
<b>Funding Sources</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted</b>	<b>FY 2026 Continuation</b>	<b>FY 2026 Issues</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
001 General Fund	682,590	693,379	708,981	-	708,981	726,697
Total Revenues	682,590	693,379	708,981	-	708,981	726,697
<b>Staffing Summary</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted</b>	<b>FY 2026 Continuation</b>	<b>FY 2026 Issues</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
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	-	1.00	1.00
Library Services Manager	1.00	-	-	-	-	-
Senior Administrative Associate II	1.00	1.00	1.00	-	1.00	1.00
Library Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	5.00	5.00	-	5.00	5.00

The major variances for the FY 2026 Library Services budget are as follows:

## Increases to Program Funding:

1. Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 5% raises for all employees.

## Decreases to Program Funding:

1. Realignment of a portion of the operating budget to Library Public Services to offset increased subscription and material processing fees.

## LEON COUNTY FISCAL YEAR 2026 ADOPTED BUDGET

## » Office of Library Services

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

<b>Budgetary Costs</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted</b>	<b>FY 2026 Continuation</b>	<b>FY 2026 Issues</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Personnel Services	4,892,744	5,403,760	5,602,584	-	5,602,584	5,784,453
Operating	466,036	533,436	547,342	-	547,342	554,853
Capital Outlay	562,141	526,890	534,798	-	534,798	542,876
Total Budgetary Costs	5,920,921	6,464,086	6,684,724	-	6,684,724	6,882,182

<b>Funding Sources</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted</b>	<b>FY 2026 Continuation</b>	<b>FY 2026 Issues</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
001 General Fund	5,920,921	6,464,086	6,684,724	-	6,684,724	6,882,182
Total Revenues	5,920,921	6,464,086	6,684,724	-	6,684,724	6,882,182

<b>Staffing Summary</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted</b>	<b>FY 2026 Continuation</b>	<b>FY 2026 Issues</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Library Special Services Coordinator	4.00	4.00	3.00	-	3.00	3.00
Library Special Services Coordinator - Youth Literacy	-	-	1.00	-	1.00	1.00
Library Services Coordinator	9.00	9.00	9.00	-	9.00	9.00
Applications Systems Analyst II	1.00	1.00	1.00	-	1.00	1.00
Library Services Assistant II	15.00	15.00	15.00	-	15.00	15.00
Courier	1.00	1.00	1.00	-	1.00	1.00
Information Professional	15.00	15.00	15.00	-	15.00	15.00
Senior Library Services Specialist	4.00	4.00	4.00	-	4.00	4.00
Library Services Specialist	13.00	14.00	14.00	-	14.00	14.00
Library Services Manager	2.00	3.00	3.00	-	3.00	3.00
Information Professional - Community Outreach	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist - PT	0.50	0.50	0.50	-	0.50	0.50
Library Services Assistant II	2.20	2.20	2.20	-	2.20	2.20
Library Services Assistant I	8.00	7.00	7.00	-	7.00	7.00
Total Full-Time Equivalents (FTE)	75.70	76.70	76.70	-	76.70	76.70

<b>OPS Staffing Summary</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted</b>	<b>FY 2026 Continuation</b>	<b>FY 2026 Issues</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
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 2026 Library Public Services budget are as follows:

Increases to Program Funding:

1. Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 5% raises for all employees.
2. Inflationary costs associated with subscription and processing fees.