

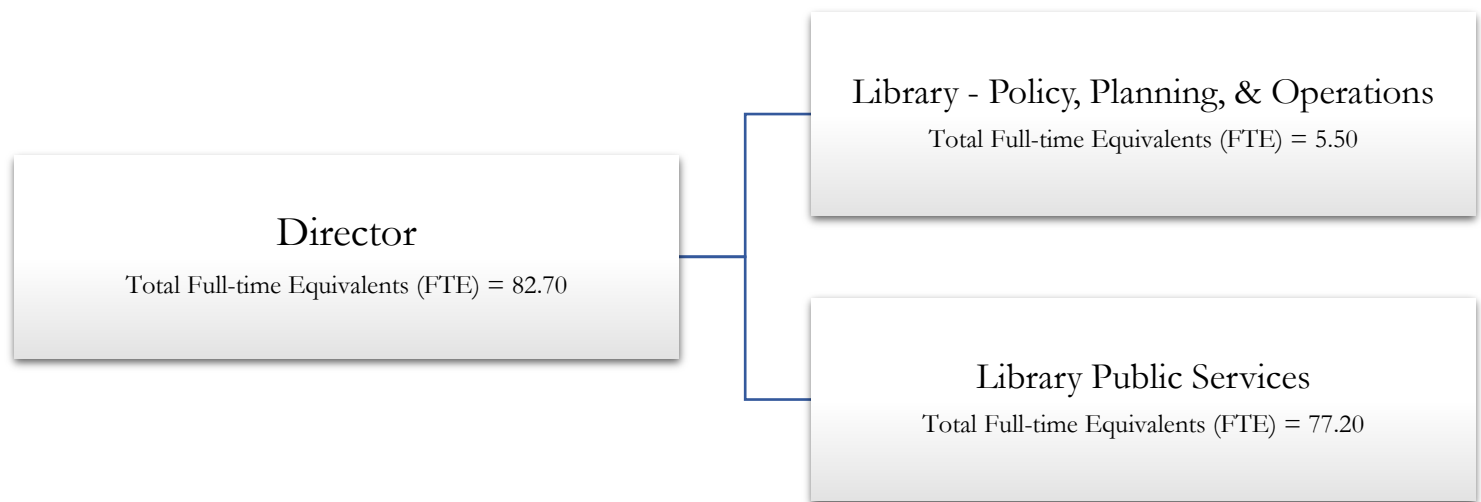
LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

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LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Library Services Organizational Chart



LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

Office Library Services

Executive Summary

The Office of Library Services section of the Leon County FY 2027 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. The renovation of the downtown Main Library's second floor opened on September 26, 2025, and transformed more than 30,000 square feet into modern, flexible spaces for learning, collaboration, and community connection. Advancing the Essential Libraries Initiative, this renovation enhances library services and ensures the Main Library continues to meet the evolving needs of residents of all ages and abilities. With an open floor plan, 15 new multi-use meeting and gathering rooms, a state-of-the-art CAT Excavator simulator for hands-on workforce training, a soundproof recording studio, and increased accessibility, the renovated Main Library offers something for everyone.

Starting in February, the library began offering financial literacy programs to help residents make informed financial decisions and achieve their financial goals. These services are offered at no cost to remove the financial barriers that often prevent households from accessing professional tax advice and financial guidance. Programs include *Tax Toolkit: Prepare with Confidence*, *The Credit Climb: Reach Your Financial Goals*, *One-on-One Financial Planning*, and more, and will continue throughout the fiscal year.

As scams become more common and artificial intelligence more ubiquitous, the library offered practical programming focused on the digital literacy tools and critical thinking skills needed to stay safe and informed. In coordination with Florida State University and other community partners, the library hosted *SafeSense: Online Safety & Digital Skills Workshop* to teach adult learners how to recognize common scams, secure phones and email accounts, get more out of everyday online tools, know who to contact if something goes wrong, and understand what artificial intelligence can and cannot do. Additional programs highlighted basic and intermediate digital literacy skills such as how to build PowerPoints, using Canva, AI in everyday life, and more. Library staff continue to provide digital literacy instruction, with an anticipated 28,000 residents receiving assistance in FY 2026.

The library continues to help address food insecurity in the community through its Seed Library program, which encourages residents to grow their own nutritious food while supporting healthy eating habits and sustainable gardening practices. Since launching in 2015, residents have checked out more than 182,000 seeds from 145 seasonal seed varieties. Additionally, the library will continue to offer free healthy meals to kids and teens in June and July through Summer BreakSpot to ensure they have reliable access to nutrition all summer long.

Now in its 10th year, the award-winning Library Lecture Series continued to offer a dynamic platform for community engagement by showcasing a diverse range of topics that reflect the varied interests within our community. In October, Tallahassee historian and storyteller Stephanie Chandler shared the real stories behind our community's most chilling legends during *Haunted Tallahassee: Legends, Lore, and Local Memory*. The event highlighted how myths preserve memory and reflect the struggles, tragedies, and transformations of Leon County's past. In recognition of the United States Semiquincentennial, Dr. Mercedes "Sadie" Haigler from Florida State University explored women's roles in early American civic life and political networks during *Celebrating 250 Years: Women and Civic Life in Early America*. In May, Florida State University's Dr. Thomas Juzek and Dr. Zina Ward focused on why AI favors certain language patterns and how these choices influence human speech during *Words From the Machine: Why AI Chooses the Words It Does*. The Library Lecture Series continues to bring the community together for meaningful dialogue, strengthens connections among residents, and supports the Essential Library Initiative by positioning the library as a welcoming space for shared learning and civic engagement.

LEON COUNTY FISCAL YEAR 2027 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.) 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 2027 ADOPTED BUDGET

» Office of Library Services

	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2028
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	5,601,908	6,108,269	6,411,690	-	6,411,690	6,613,110
Operating	749,220	750,638	760,809	-	760,809	772,252
Capital Outlay	542,000	534,798	542,876	-	542,876	553,348
Total Budgetary Costs	6,893,128	7,393,705	7,715,375	-	7,715,375	7,938,710
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Library Services	6,893,128	7,393,705	7,715,375	-	7,715,375	7,938,710
Total Budget	6,893,128	7,393,705	7,715,375	-	7,715,375	7,938,710
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	6,893,128	7,393,705	7,715,375	-	7,715,375	7,938,710
Total Revenues	6,893,128	7,393,705	7,715,375	-	7,715,375	7,938,710
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Library Services	81.70	81.70	82.70	-	82.70	82.70
Total Full-Time Equivalents (FTE)	81.70	81.70	82.70	-	82.70	82.70
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 2027 ADOPTED BUDGET

»» Office of Library Services

Library Services Summary

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	5,601,908	6,108,269	6,411,690	-	6,411,690	6,613,110
Operating	749,220	750,638	760,809	-	760,809	772,252
Capital Outlay	542,000	534,798	542,876	-	542,876	553,348
Total Budgetary Costs	6,893,128	7,393,705	7,715,375	-	7,715,375	7,938,710

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Lib - Policy, Planning, & Operations (001-240-571)	666,299	708,981	780,725	-	780,725	801,104
Library Public Services (001-241-571)	6,226,829	6,684,724	6,934,650	-	6,934,650	7,137,606
Total Budget	6,893,128	7,393,705	7,715,375	-	7,715,375	7,938,710

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	6,893,128	7,393,705	7,715,375	-	7,715,375	7,938,710
Total Revenues	6,893,128	7,393,705	7,715,375	-	7,715,375	7,938,710

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Lib - Policy, Planning, & Operations	5.00	5.00	5.50	-	5.50	5.50
Library Public Services	76.70	76.70	77.20	-	77.20	77.20
Total Full-Time Equivalents (FTE)	81.70	81.70	82.70	-	82.70	82.70

OPS Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 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 2027 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, and 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, and downloadable and streaming media; and disseminate information via electronic newsletters, events calendars, website 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 systemwide 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 Focus Group

Benchmarking			
Strategic Priorities	Benchmark Data ¹	Leon County	Benchmark
	Cost Per Capita	\$21.22	11 th out of 20
	Materials Expenditures Per Capita	\$1.95	9 th out of 20
	Circulation Items Per Capita	9.7	10 th out of 20
	Square feet Per Capita (State Standard 0.6 sf)	0.52	6 th out of 20
	Children's Circulation Per Capita	1.65	3 rd out of 20
	Population Per Full-Time Equivalent	0.24/1000	9 th out of 20
	Percent of Population with Library Cards	45.65%	5 th out of 20

Benchmark Source:

1. Florida Department of State, Division of Library and Information Services, Annual Public Library Statistics and Ranking Tables, 2024 (most current vetted information) for libraries with service population 100,001-400,000.

» Office of Library Services

Library Services – (001-240-241,571)

Strategic Priorities	Performance Measures				
	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Number of total Library visits ¹	1,437,750	1,406,577	1,430,683	1,435,000
	Number of items in Library Collection ²	2,269,873	2,500,870	2,625,075	2,750,000
	Number of total Material Circulation ³	1,354,401	1,342,023	1,330,479	1,328,000
	Number of total computer sessions ⁴	204,309	154,227	100,000	98,000
	Number of Community Resources Specialist Engagements ⁵	678	1,063	710	800
	Number of users receiving technology and digital literacy instruction ⁶	25,348	26,587	28,321	30,000
	Number of Library programs held ⁷	2,531	3,443	2,800	2,500
	Number of Library program attendees ⁷	51,117	72,126	60,000	62,000
	Library Cardholders ⁸	139,809	140,886	139,000	142,000
	Number of hours for meeting room bookings ⁹	25,219	21,916	27,000	29,000
	Number of K-12 students receiving homework and reading help ¹⁰	952	1,059	1,524	1,724

Notes:

1. The total number of library visits includes door counts (in-person visits), curbside service, online catalogue, and website visits. The decrease in visits in FY 2025 is the result of the Main Library second floor renovation. With the reopening of the renovated second floor of the Main Library in FY 2026, it is anticipated library visits will steadily increase with additional meeting room space available for patrons to reserve.
2. In addition to print material, the library collection is showing a steady increase in non-traditional items offered, such as electronics, lawn and gardening equipment, outdoor games, and more. The digital collection includes Hoopla, Libby, and Kanopy, which offer eBooks, audiobooks, television, music, and movies. The library regularly reviews materials and circulation statistics to ensure the collection is current and reflects the needs and interests of the community.
3. Materials include both traditional items, such as books and digital content, and non-traditional items, including Library of Things collections, hotspots, and other circulating equipment. This measure may vary from year to year based on circulation trends, the addition of new materials, and the withdrawal of older items through the Shared Shelves: Nonprofit Literacy Partnership Program, which redistributes materials to local nonprofit organizations. Trends are also influenced by the continued growth of alternative library services, including Library of Things collections, digital media usage, meeting room reservations, technology access, and social service support, all of which diversify how patrons engage with library services.
4. Computers are offered at all library locations and allow 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 meeting rooms or other spaces on the floor independently. There is an estimated decrease in computer usage as many patrons are now bringing their own laptops or using their phones for internet access.
5. The number of individuals served by the Community Resources Specialist increased significantly in 2025, reaching 1,063 individuals, largely due to changes in government benefits and an increased public need for social services. In 2026, the number served decreased as community demand stabilized and some emergency assistance needs lessened. Service levels in 2027 are anticipated to be approximately 800 individuals, reflecting a return to more typical service demand levels while continuing to address ongoing community needs related to housing, healthcare, food insecurity, utility support, legal aid, and literacy programming.
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 and the library hosts basic and intermediate digital literacy classes at all locations.
7. The number of programs is projected to slightly decrease in FY 2027 as the Library focuses on delivering more intentional, high-impact programming that strengthens community engagement and aligns with evolving community needs and strategic priorities. In FY 2026, the library hosted a series of programs in celebration of the 250th anniversary of the signing of the Declaration of Independence.
8. There were 9,255 users removed from the system in January 2026 due to three years or more of inactivity resulting in temporary reduction in cardholders. Cardholder numbers are expected to increase in FY 2027 as outreach efforts at local colleges and universities, special edition library cards, and new services and meeting rooms draw residents to the library system.
9. Meeting room space is available at all library locations for patrons to reserve using a library card and range from larger program spaces to smaller study rooms. Meeting room use for FY 2025 decreased due to construction at the Main Library.
10. The library offers one-on-one tutoring and homework help via the in-person Homework Hub program and online through Brainfuse HelpNow. BrainFuse is available 24/7 and has live, multi-lingual tutors in math, science, reading, and more. Homework Hub is offered at three library locations during the school year. Marketing efforts continue to increase for Homework Hub and participation is anticipated to grow.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Library Services

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	457,436	505,685	541,443	-	541,443	558,094
Operating	208,863	203,296	239,282	-	239,282	243,010
Total Budgetary Costs	666,299	708,981	780,725	-	780,725	801,104
Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	666,299	708,981	780,725	-	780,725	801,104
Total Revenues	666,299	708,981	780,725	-	780,725	801,104
Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 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	-	1.00	1.00
Graphic Design Strategist	-	-	0.50	-	0.50	0.50
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)	5.00	5.00	5.50	-	5.50	5.50

The major variances for the FY 2027 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 4% raises for all employees.
2. Other personnel costs related to the split-funding of a Graphic Design Strategist position with Community and Media Relations for organizational efficiencies.
3. Realignment of a portion of the Library Public Services operating budget to offset increased security fees.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

»» Office of Library Services

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	5,144,472	5,602,584	5,870,247	-	5,870,247	6,055,016
Operating	540,357	547,342	521,527	-	521,527	529,242
Capital Outlay	542,000	534,798	542,876	-	542,876	553,348
Total Budgetary Costs	6,226,829	6,684,724	6,934,650	-	6,934,650	7,137,606

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	6,226,829	6,684,724	6,934,650	-	6,934,650	7,137,606
Total Revenues	6,226,829	6,684,724	6,934,650	-	6,934,650	7,137,606

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Public Information Specialist	-	-	0.50	-	0.50	0.50
Library Special Services Coordinator	3.00	3.00	3.00	-	3.00	3.00
Library Special Services Coordinator - Youth Literacy	1.00	1.00	1.00	-	1.00	1.00
Library Services Coordinator	9.00	9.00	9.00	-	9.00	9.00
Apps Systems Analyst II	1.00	1.00	1.00	-	1.00	1.00
Library Services Assistant II	17.20	17.20	17.20	-	17.20	17.20
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	14.50	14.50	14.50	-	14.50	14.50
Library Services Manager	3.00	3.00	3.00	-	3.00	3.00
Information Professional - Community Outreach	1.00	1.00	1.00	-	1.00	1.00
Library Services Assistant I	7.00	7.00	7.00	-	7.00	7.00
Total Full-Time Equivalents (FTE)	76.70	76.70	77.20	-	77.20	77.20

OPS Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 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 2027 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 4% raises for all employees.
2. Other personnel costs related to the split-funding of a Public Information Specialist position with Community and Media Relations for organizational efficiencies.

Decreases to Program Funding:

1. Realignment of a portion of the operating budget to Library Public Services to offset increased security fees.