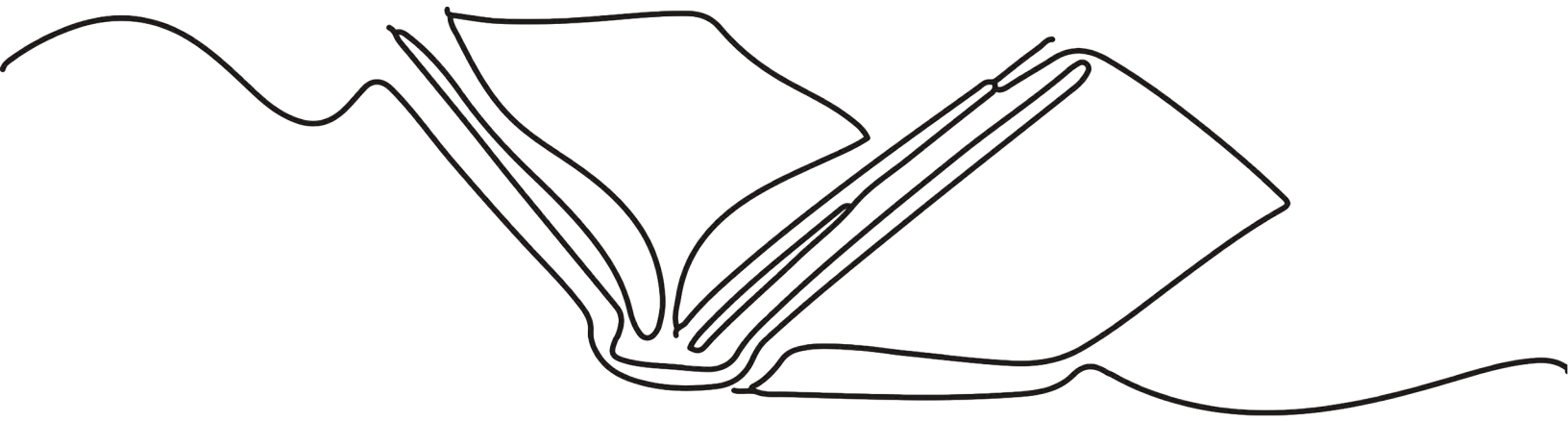


READ
LEARN
CONNECT

Marion County Public Library System

Operational Plan of Service 2020-2025

Marion County FLORIDA PUBLIC LIBRARY SYSTEM

Executive Summary

The Marion County Public Library System Operational Plan of Service 2020-2025 is intended to guide and describe the library system's priorities and supporting activities for the next five years. The library system is comprised of eight branch locations and an interactive website with engaged staff who are committed to supporting early learning, as well as lifelong learning and providing opportunities for all to access public library materials, technology, quality personnel, facilities and resources. The library is also committed to building community partnerships and connecting people with their neighbors and the world around them.

Our Vision

The Marion County Public Library System serves as a center of community engagement where citizens are informed, inspired and empowered.

Our Mission

The mission of the Marion County Public Library System is to connect citizens with information, ideas and experiences to strengthen and enrich our community and quality of life.

Our Guiding Statement

We recognize the essential role of reading for success in life and work, the importance of equal access to lifelong learning and the value of personal development and engagement to strengthen our community.

Our Goals

Read

Citizens will find materials for information, enjoyment and learning in a variety of formats through the public library.

Learn

Citizens will find opportunities to learn utilizing materials, programs, services and qualified personnel through the public library.

Connect

Citizens will find opportunities to use the public library as a community gathering place to connect with others, the library and the community through programs, meeting spaces, collaboration and partnerships.

Our Core Services

1. The myriad of products and services provided by the Marion County Public Library System can best be divided into six major categories of services.
2. Public services includes: Information, reference, reader's advisory, programming, inter-library loan and meeting rooms.
3. Computer and internet access includes: Public computing, public printing and the library automation systems.
4. Collection development and management includes: Selection, acquisition, processing and maintenance of library materials, as well as maintenance of the library catalog.
5. Circulation of library materials includes: Check-in/check-out materials, issue library cards, shelve materials, manage requests system, collection of fines and fees, and patron account management.
6. Maintenance includes: Grounds, facilities, custodial and service infrastructure.
7. Management, supervision and organizational support includes: Supervision, training, public relations and marketing, community outreach, grant development and management, volunteers, administrative and human resources support, cash management, payroll, supplies and travel and training support.

The Market Served

Public expectations regarding library services continue to change and evolve. In order to remain a relevant and vibrant resource, the library must anticipate demographic changes within the communities it serves to ensure that its programs, collections and services address the interests and needs of a diverse and changing Marion County.

According to the US Census American Fact Finder 2018 Quick Facts, Marion County is the 18th most populated county in Florida with an estimated population of 359,977 (July 2018).

The median age of Marion County residents is 48.5.

- 4.9 % are under 5 years of age.
- 18.6 % are under 18 years of age.
- 28.9 % are over 65 years of age.

The racial make-up of Marion County is as follows:

- 70.1 % of the population is white,
- 13.5 % is Black or African American and
- 13.6 % is Hispanic or Latino.

86.8 percent are high school graduates and 19.4 percent have a bachelor's degree or higher. The median income is $41,964 and 17.6 percent of the population lives below poverty level.

Our Competitive Advantage

Different generations and cultures often have varying educational and socio-economic backgrounds and experiences that impact their perception of the value of the public library. Public expectations for convenience, cost, choice and flexibility all impact the public library system's ability to compete with private sector and other services for market share.

Market share research indicates that one of the primary reasons customers remain loyal is because of engagement or quality customer service. According to Marion County Public Library System patron survey results, 90 percent of those surveyed rated the library customer service as superior or excellent. Specific comments such as:

- I visit the library several times a month and find the staff to unfailingly be polite, friendly and knowledgeable.
- Always available for questions, help and computers, of course.
- This is the most-friendly and helpful library I have been in. It is always a pleasure to come here. Thank you for all you do.
- I am grateful that the library has a knowledgeable and personable staff that helps me with my needs for my students and my own child.

Continued emphasis on providing outstanding customer service will remain a benchmark for the new operational plan of service and a methodology for evaluating that benchmark is a component of each of the goals.

Consistent with the plan's **Read**, **Learn** and **Connect** goals, numerous supportive activities are slated for implementation. Select activities include:

Read

- Gradually restore the library materials budget.
- Explore potential automated integrated library systems with attention to increased functionality, reduced cost and ease of use by patrons and staff.
- Explore the feasibility of offering e-reader and hot spot checkout as well as a self-checkout option.
- Explore the benefits of eliminating overdue fines and present findings to the Board for further direction.
- Create a library of video tutorials which provide instruction for residents regarding how to access digital resources, manage their library account and access other library services.

Learn

- Contact early childcare facilities in Marion County to schedule story time visits either in the library or on-site at the childcare facility.
- Partner with community agencies/providers to offer a series of programs that address infant and toddler development and effective parenting.
- Offer a "getting ready for kindergarten" program in collaboration with community partners to highlight school readiness skills.
- Work with individual elementary schools to reach parents through visiting schools for parent/family programs or facilitating parent/family programs
- Partner with Marion County Public Schools to develop a Student Library Card for students in the Marion County Public School System.
- Expand and enhance orientation for new library employees.
- Organize the depth, breadth and currency of staff knowledge by providing at least two staff training sessions annually on library-related/customer-oriented topics.

Connect

- Improve the library's website and online presence as a virtual gathering place.
- Implement a more patron-friendly mobile access to the library's catalog.
- Add interactive forms to the library website (e.g. library card application/renewal/ comment form, as well as Friends and volunteer applications).
- Provide convenient donation/payment options for patrons.
- Create a "support the library" online presence that solicits and enables donations.
- Investigate funding opportunities and implement digital signs in the lobby of each library so that all library patrons are aware of opportunities to connect with others, meeting room activities, county initiatives and library programs.
- Build new alliances each year to support the work of county agencies, service providers or cultural groups and customize public library information for their use.
- Develop one new initiative with Career Source or CEP that provides support for job seekers and those seeking new careers and business startup assistance.
- Establish a reciprocal borrowing agreement with Sumter County.
- Partner with the U.S. Department of State to offer passport application services at selected library locations.
- Develop fundraising and estate planning materials for the public to benefit library services.
- Develop and promote alternative methods of offering reference service, such as through text message and chat.
- Plan and design, as part of the new west Ocala Community Center, a 2,000 square foot library to better serve west Ocala/Marion County residents.

- Plan, design and construct the 24,000 square foot expansion of the Freedom Public Library.
- Plan, design and establish an outdoor Family Garden at the Headquarters-Ocala Public Library that will provide an environment for children and families, as well as space to conduct outdoor library programming.

Fiscal Resources

The Marion County Public Library depends primarily on tax support to deliver services and operate facilities. The library has proven itself to be an excellent steward of its budget through the prudent and thoughtful use of funds. The library has also significantly relied on the Friends of the Library for additional funding. The library will continue to be conscientious stewards, as well as seek additional ways to generate support.

Operational Plan of Service 2020-2025

Vision

The Marion County Public Library System serves as a center of community engagement where citizens are informed, inspired and empowered.

Mission

The mission of the Marion County Public Library System is to connect citizens with information, ideas and experiences to strengthen and enrich our community and quality of life.

Guiding Statement

We recognize the essential role of reading for success in life and work, the importance of equal access to lifelong learning resources and the value of personal development and engagement to strengthen our community.

Commitments

- Services accessible to all.
- Collections of value and interest which are current and relevant.
- Outstanding reference, readers advisory and patron services.
- A friendly, trained and highly competent staff who work together to provide responsive, quality service and demonstrate the Marion County values of humbleness, integrity, commitment, accountability, respect and discipline.
- Applied technology to extend, expand and enhance services.
- Facilities that are safe and inviting, providing convenient locations and hours.
- Stewardship of the public trust with efficient use of people and resources.
- Public/private partnerships which are collaborative and cooperative, to enhance services.

Goal 1: Read

Citizens will find materials for information, enjoyment and learning in a variety of formats through the public library.

Initiatives

A. Acquire, maintain and present a well-rounded collection, in various formats, that reflects the interests of the community.

B. Enhance the patron's pleasure and ease of using library materials with assistance from knowledgeable, helpful and engaged staff, a patron-friendly catalog and without the barrier of overdue fines.

C. Upgrade the automated integrated library system.

D. Reduce the wait time for popular materials.

E. Offer book discussion groups and reading programs for all ages as well as other personal or social networks that promote and celebrate reading.

Objectives

1.1 Collection Development, Marketing, Management

Provide sufficient resources to help citizens meet their information, enjoyment and learning needs, resulting in a 2% annual increase in the circulation of library materials.

1.1 Activities

1. Gradually restore the library materials budget to achieve FY2009-10 levels (to reach $1 million annually).
2. Evaluate and acquire emerging formats to meet patron demand and interest *(Information Services, Branch Services, Children's Services, Digital/Technical Services).*
3. Review, revise and implement the collection development policy and management plan to reflect changes in publishing and patron preferences and allocate the materials budget to address changing demands *(Information Services, Children's Services, Branch Services, Digital/Technical Services, Community Relations).*
    a. Self-publishing.
    b. Local authors.
    c. Audio/visual.
4. Create booklists to meet high demand subject requests *(Information Services, Children's Services, Branch Services, Digital/Technical Services).*
5. Conduct a systematic weeding project throughout the library system, in accordance with the Collection Development Policy *(Information Services, Branch Services, Children's Services, Digital/Technical Services, Circulation Services).*
6. Investigate the benefits and feasibility of creating rotating collections and implement a process if deemed appropriate *(Digital/Technical Services, Branch Services).*

7. Explore and implement new online and in-person methods of providing readers' advisory assistance and encouraging patron interaction about books and media, including patron generated book reviews, online forms, a coordinated campaign using book displays, bookmarks, library website and lobby digital monitors; the use of Twitter, Facebook and other social media *(Information Services, Children's Services, Branch Services, Digital/Technical Services, Community Relations, Systems).*
8. Provide materials and resources needed to support economic development for individuals and the business community *(Information Services, Branch Services, Digital/Technical Services).*
9. Investigate the benefits of eliminating overdue fines and present findings to the Board for further direction *(Circulation Services, Branch Services, Children's Services, Information Services).*
10. Explore potential automated integrated library systems with attention to increased functionality, reduced cost, ease of use by patrons and staff, scalability and a customizable SaaS (Software as a Service) based platform. *(Information Services, Branch Services, Children's Services, Digital/Technical Services, Circulation Services).*

1.2 Digital Resources

An annual survey will show that a minimum of 85% of respondents agree that the library's digital resources help them meet their information, enjoyment and learning needs.

1.2 Activities

1. Conduct annual patron surveys that measure the level of patron satisfaction with library digital resources *(Information Services, Children's Services, Circulation Services, Digital/Technical Services, Branch Services, Community Relations).*
2. Increase acquisition of digital content (e-books, downloadable audiobooks, downloadable music and streaming video) *(Digital/Technical Services, Information Services, Children's Services, Branch Services).*
3. Promote the use of new catalog features as they become available *(Community Relations, Children's Services, Information Services, Branch Services, Digital/Technical Services).*
4. Explore the feasibility of offering e-reader and hot spot checkout as well as a self-checkout option *(Circulation Services, Digital/Technical Services, Information Services, Branch Services).*
5. Create a library of video tutorials which provide instruction for residents regarding how to access digital resources, manage their library account and access other general library services *(Circulation Services, Digital/Technical Services, Information Services, Children's Services).*
6. Increase usage of selected databases and online readers' advisory tools through active staff promotion to patrons, improved website navigational design and other means of promotion including newsletter, lobby digital monitors, shelf talker displays and word-of-mouth *(Community Relations, Information Services).*

Goal 2: Learn

Citizens will find opportunities to learn utilizing materials, programs, services and qualified personnel through the public library.

Initiatives

A. Provide programs, materials and resources to support early learning.

B. Develop and maintain a collection of materials in print and electronic formats selected to supplement formal educational goals and to support lifelong learners of all ages.

C. Guide and assist patrons to help them attain the maximum benefit from library resources.

D. Develop programs that address community needs and interests.

E. Encourage positive patron and staff interactions to provide patrons with lasting, positive impressions of the library.

F. Continue to build a capable team which enthusiastically provides excellent service, programs and resources to the community.

G. Involve staff in decision-making, creative problem-solving and innovation at all levels of the organization in an effort to build capacity, retain employees and address succession planning.

H. Empower staff with essential information and training to act in support of the mission, commitments, values, goals and initiatives of the library and the county.

Objectives

2.1 Programs: Children

Overall children's program attendance will increase by 10%. Each year 80% of caregivers surveyed will state that programs are high quality, meet needs and expectations and help children develop a lifelong love of books, reading and learning.

2.1 Activities

1. Conduct annual patron surveys that measure the level of patron satisfaction *(Children's Services, Branch Services, Community Relations).*
2. Reach out to local pediatricians to provide information regarding the Ready to Read program and solicit their support *(Children's Services, Branch Services, Community Relations).*
3. Partner with community agencies/providers to offer a series of programs that address infant and toddler development and effective parenting *(Children's Services, Branch Services, Community Relations).*
4. Contact early childcare facilities in Marion County to schedule story time visits either in the library or in the childcare facility *(Children's Services, Branch Services).*
5. Dedicate an existing staff position as Early Learning Coordinator and expand the Ready to Read outreach services and programs *(Children's Services).*
6. Offer a "getting ready for kindergarten" program in collaboration with community partners to highlight school readiness skills *(Children's Services, Branch Services).*
7. Invite all first-grade classes to the library for tours and special activities *(Children's Services and Branch Services).*
8. Work with individual elementary schools to reach parents through visiting schools for parent/family programs or facilitating parent/family programs in partnership with schools. Communicate the importance of lifelong learning, learning through play and understanding the value of library services *(Children's Services, Information Services, Branch Services).*
9. Partner with Marion County Public Schools to develop a Student Library Card for students in the Marion County Public School system *(Children's Services, Circulation Services).* Investigate offering the same to private and home-school students.

2.2 Programs: Young Adults and Adults

Young adult and adult program attendance will increase by 10%. Each year 80% of program responders will state that programs are high quality and meet their needs and expectations.

2.2 Activities

1. Conduct annual patron surveys that measure the level of patron satisfaction *(Information Services, Branch Services, Community Relations).*
2. Establish and encourage regular communication with middle and high school librarians and teachers to promote library programs and to understand and respond to the need for materials to supplement current curricula *(Information Services, Branch Services).*
3. Continue to establish and build Young Adults Leading Library Awareness (YALLA) groups at each library location *(Branch Services).*
4. Plan and present programs for patrons, ages 13-18, to engage their interest in reading, the arts, volunteering, life skills, financial literacy, career development, research, homework help and wellness *(Information Services, Branch Services).*
5. Plan and present programs featuring author visits, literary and historical discussions, multicultural topics, as well as special events and classes in technology and other topics of interest. As an example, provide Book Clubs which focus a group discussion on a specific historical, literary or multicultural topic. Program topics may include:
    a. Strengthening computer literacy skills, incorporating online safety.
    b. Job search and resume building, job skills and job counseling, retirement and small business resources.
    c. Life skills such as effective parenting, online banking and online health, legal issues, smart consumerism, eldercare and health and wellness information.
    d. Showcasing new electronics to increase community awareness of and facilitate access to the technologies.
    e. Adult literacy and test preparation such as GED, SAT, ACT, etc. *(Information Services, Branch Services).*

2.3 Qualified Personnel

In order to maintain and enhance their knowledge and skills, to promote job satisfaction and to ensure quality service, Library professional and support staff will annually attend at least 15 hours/10 hours respectively of professional development.

2.3 Activities

1. Expand and enhance orientation for new employees *(Information Services, Branch Services, Children's Services, Digital/Technical Services, Circulation Services, Community Relations).*
2. Plan, design and implement a comprehensive staff development plan that emphasizes the county and library's mission, values, commitments and pursuit of goals and objectives, effective teamwork, needed competencies and technology training *(Information Services, Branch Services, Children's Services, Digital/Technical Services, Circulation Services, Community Relations).*
3. Develop staff skills in person-to-person marketing and promotion of library programs, services and resources *(Information Services, Branch Services, Children's Services, Digital/Technical Services, Circulation Services, Community Relations).*
4. Develop and implement cross-training opportunities for staff in library divisions and branches which perform complementary or related functions *(Information Services, Branch Services, Children's Services, Digital/Technical Services, Circulation Services).*
5. Conduct an annual employee survey that measures the level of employee satisfaction. Explore strategies to improve satisfaction, if needed. *(Information Services, Branch Services, Children's Services, Digital/Technical Services, Circulation Services, Community Relations).*
6. Develop an enhanced employee recognition program *(Information Services, Branch Services, Children's Services, Digital/Technical Services, Circulation Services).*
7. Continue to support a Customer Service Effectiveness committee to provide system-wide, employee-driven awareness of excellent patron service.
    a. Integrate customer service standards into the culture and lexicon of the organization.
    b. Develop system-wide patron service training for new and existing employees.
    c. Regularly examine patron service issues and services, in pursuit of excellence *(Information Services, Branch Services, Children's Services, Digital/Technical Services, Circulation Services, Community Relations).*
8. Continue to provide structured opportunities for staff to address specific issues such as communication, innovation and creative problem-solving *(Information Services, Branch Services, Children's Services, Digital/Technical Services, Circulation Services, Community Relations).*
9. Optimize the depth, breadth and currency of staff knowledge by providing at least two staff training sessions annually on such topics as collection development, readers' advisory services, early learning, electronic resources, patron service and the use of the public catalog *(Information Services, Circulation Services, Children's Services, Digital/Technical Services, Branch Services).*

10. Organize and develop the internal staff website more fully as a resource for sharing information *(Information Services, Branch Services, Children's Services, Digital/Technical Services, Circulation Services, Community Relations).*
11. Monitor the need for additional staff to meet the growing library needs of community segments *(Branch Services).*
12. Add one Public Services Librarian I to be shared by the Fort McCoy and Reddick public libraries *(Branch Services).*

Goal 3: Connect

Citizens will find opportunities to use the public library as a community gathering place to connect with others, the library and the community through programs, meeting spaces, collaboration and partnerships.

Initiatives

A. Strategically connect citizens, agencies and library staff.
B. Demonstrate leadership through collaboration with other organizations to maximize community resources and improve the quality of life for our residents.
C. Offer citizens the opportunity to connect with books and each other through book discussion groups, reading programs for all ages, volunteerism and other personal or social networks.
D. Raise awareness of library services and resources, both internally and externally, physically and virtually.
E. Create opportunities for community involvement in library support.
F. Assist area Friends of the Library groups with "Friend-raising."
G. Evaluate and improve our web and online presence as a virtual gathering place and community relations vehicle.
H. Improve the patron experience in the discovery and use of library resources.

Objectives

3.1 Meeting Rooms

In order to continue to connect people within the community, the library will promote the use of meeting rooms and increase the number of unique groups using the meeting rooms each year by a minimum of 10.

3.1 Activities

1. Investigate funding opportunities and implement digital signs in the lobby of each library so that all library patrons are aware of opportunities to connect with others, meeting room activities, library programs and county initiatives. *(Digital/Technical Services, Systems, Community Relations, Branch Services, Information Services, Children's Services).*
2. Prepare a brochure to promote meeting rooms and available equipment *(Community Relations, Information Services).*

3.2 Collaboration and Partnerships

Identify and increase opportunities that extend the public library's reach and impact in the community by expanding partnerships with public, private and community-based agencies and organizations by adding two new partners each year.

3.2 Activities

1. In conjunction with Friends' groups, review community, business, cultural, health, children's, etc. agencies to identify and initiate contact for potential collaboration, partnerships and contributions *(all staff and Friends of the Library).*
2. Create a partnership development plan that builds ties with local community organizations system-wide *(Information Services, Children's Services, Circulation Services, Digital/Technical Services, Branch Services, Community Relations).*
3. Build new alliances each year to support the work of county agencies, service providers or cultural groups and customize public library information for their use or to publicize their efforts *(Information Services, Children's Services, Circulation Services, Digital/Technical Services, Branch Services, Community Relations).*
4. Expand interaction with the school system and parent groups to identify ways the library can collaborate and share resources to help students achieve academic success *(Information Services, Children's Services, Branch Services, Community Relations).*
5. Identify and develop special programs and speakers which are customized for each specific neighborhood or community *(Information Services, Children's Services, Community Relations, Branch Services).*
6. Develop one new initiative with Career Source or CEP that provides support for job seekers and those seeking new careers and business startup assistance *(Information Services, Branch Services, Community Relations).*
7. Participate in one business expo per year through the CEP, various Chambers, Career Source, SCORE , etc. *(Information Services, Branch Services, Community Relations).*

8. Seek opportunities for partnership with the Appleton Museum of Art, Ocala Civic Theatre, Marion County Historical Museum, Marion Cultural Alliance and other cultural organizations county-wide *(Information Services, Children's Services, Community Relations, Branch Services).*
9. Investigate the feasibility of offering services to congregate senior living centers, delivered by volunteers *(Information Services, Community Relations, Branch Services).*
10. Establish a reciprocal borrower's agreement with Sumter County.
11. Partner with the U.S. Department of State to offer passport application services at selected public library locations *(Branch Services, Circulation Services).*

3.3 Community Involvement

Develop a strategy to enable additional opportunities for volunteerism, advocacy and financial support from the public as well as private and community-based agencies and organizations.

3.3 Activities

1. Establish an annual volunteer recruitment and recognition plan that provides volunteer opportunities, system-wide, for teens, adults and seniors *(Information Services, Children's Services, Circulation Services, Digital/Technical Services, Branch Services, Community Relations).*
2. Create a "support the library" online presence which solicits and enables donations *(Information Services, Children's Services, Circulation Services, Digital/Technical Services, Branch Services, Community Relations).*
3. Develop fundraising and estate planning materials to benefit library services *(Information Services, Children's Services, Circulation Services, Digital/Technical Services, Branch Services, Community Relations).*
4. Develop a five-year library "wish list" of collections, facility enhancements and projects *(Information Services, Children's Services, Circulation Services, Digital/Technical Services, Branch Services, Community Relations).*
5. Develop a donor recognition plan *(Information Services, Children's Services, Circulation Services, Digital/Technical Services, Branch Services, Community Relations).*

3.4 Virtual

Provide an informative, useful and welcoming virtual experience for the patron by increasing funding for digital services and resources a minimum of 15% by FY 2024-2025.

3.4 Activities

1. Design and create a library web site which is functional, inviting, easy to use and informative *(Information Services, Children's Services, Branch Services, Community Relations, Digital/Technical Services).*
2. Implement a more patron-friendly mobile access to the library's catalog including a notification system *(Digital/Technical Services, Systems).*
3. Add interactive forms to the library website (e.g. library card applications/renewal, comment form, Friends membership application, volunteer application) *(Digital/Technical Services, Circulation Services, Community Relations).*
4. Provide convenient donation/payment options for patrons *(Digital/Technical Services, Systems, Circulation Services).*
5. Develop and promote alternative methods of offering reference service, such as through text message and chat *(Information Services, Branch Services, Community Relations).*
6. Institute library specific telephone "hold" messages advertising library programs and services *(Information Services, Children's Services, Branch Services).*

3.5 Physical

Provide a safe and inviting environment that is convenient, safe and accessible.

3.5 Activities

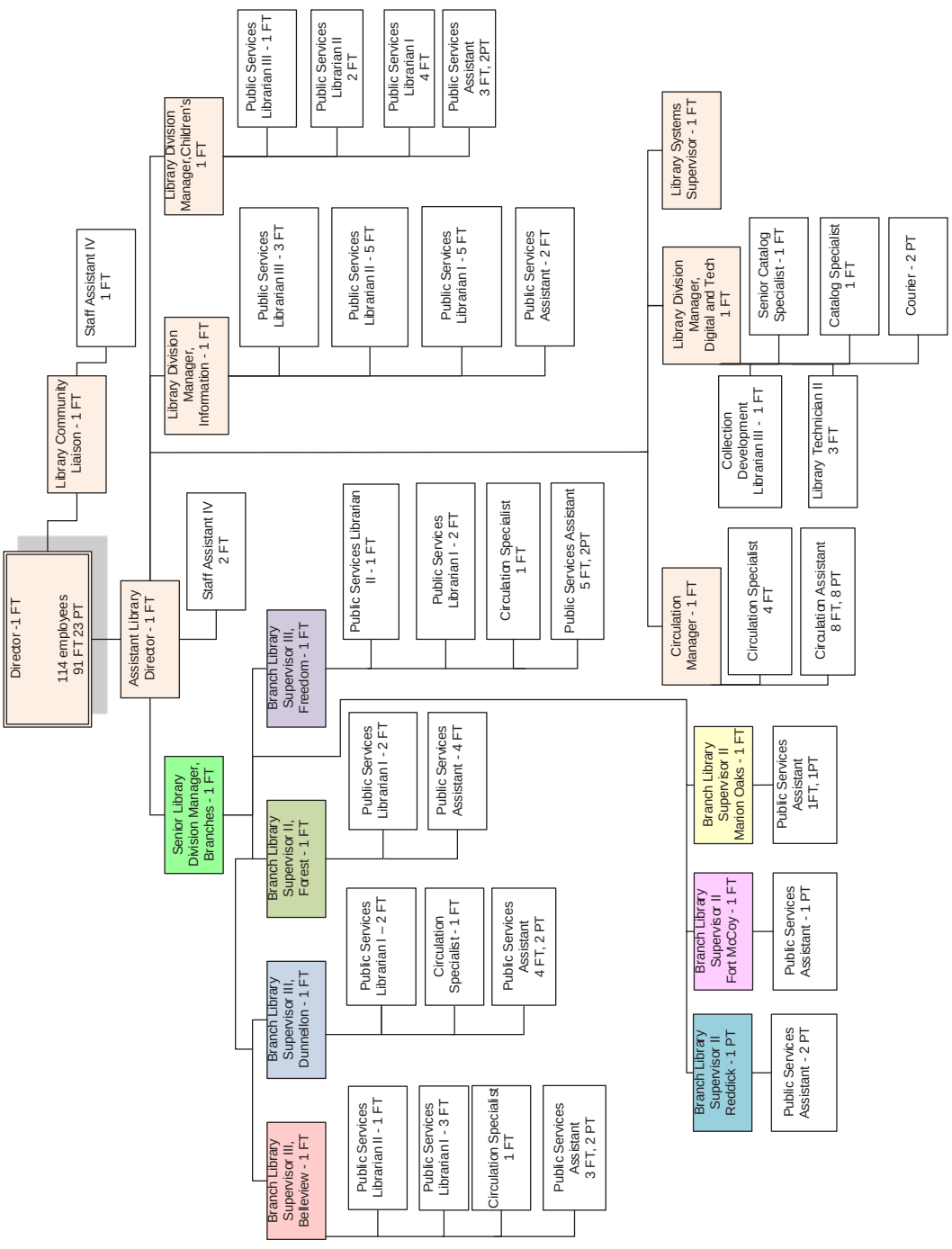
1. Plan, design and construct a 24,000-square-foot addition to the existing Freedom Public Library *(Branch Services).*
2. Submit a State construction grant application for the Freedom Public Library expansion, eligible for up to $500,000.
3. Hire additional staff for the expansion of the Freedom Public Library *(Branch Services).*
4. Plan and design, as part of the new Ocala Community Center, a new 2,000-square-foot library to serve the West Ocala/Marion County area *(Branch Services).*
5. Hire staff for the new community center library *(Branch Services).*
6. Plan, design and establish an outdoor Family Garden at the Headquarters-Ocala Public Library that will provide an environment for children and families as well as space to conduct outdoor library programs *(Children's Services).*

Historical Workload and Funding

Primary workload:	2009-10	2010-11	2011-12	2012-13
Circulation	1,451,566	1,424,614	1,380,104	1,296,973
Questions	1,179,810	1,223,955	1,265,124	1,212,648
Programs/classes	1,579	1,595	2,022	2,150
Meeting room use	2,2188	1,922	1,881	1,849
Materials added	50,759	42,219	41,143	31,962
Materials budget	$1,066,395	$476,753	$500,000	$515,000
Funding sources:				
General fund	$7,284,822	$5,609,079	$5,255,354	$5,135,631
Aid to libraries	147,941	154,156	190,496	159,475
Fees-Library	6,780	5,135	6,350	7,327
Fines-Library	109,250	101,673	104,170	99,805
Misc.-Library	51,533	53,705	54,956	56,028
Library	3,340	3,329	25,057	2,593
Grant	445,422	70,773	41,449	
	$8,049,088	**$5,997,850**	**$5,677,832**	**$5,460,859**

2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1,211,059	1,115,464	1,033,950	970,540	901,275	844,758
1,125,651	1,033,347	879,777	898,611	867,504	921,639
2,061	2,338	2,395	2,254	2,276	2,461
2,348	2,446	2,287	2,550	3,074	2,866
26,487	25,865	29,406	25,914	24,521	25,180
$438,927	$430,910	$459,871	$389,871	$390,000	$390,000
$5,141,547	$5,236,756	$5,067,973	$5,050,625	$5,253,229	$5,367,678
162,340	208,184	162,077	154,658	150,038	122,756
8,518	8,321	7,070	7,019	9,589	5,210
95,282	92,446	86,186	79,799	72,327	69,193
62,698	80,198	86,592	84,895	81,766	79,309
1,949	982	1,162	2,320	26,099	6,526
$5,472,334	**$5,626,887**	**$5,411,060**	**$5,379,316**	**$5,593,048**	**$5,650,672**

Current Organizational Chart

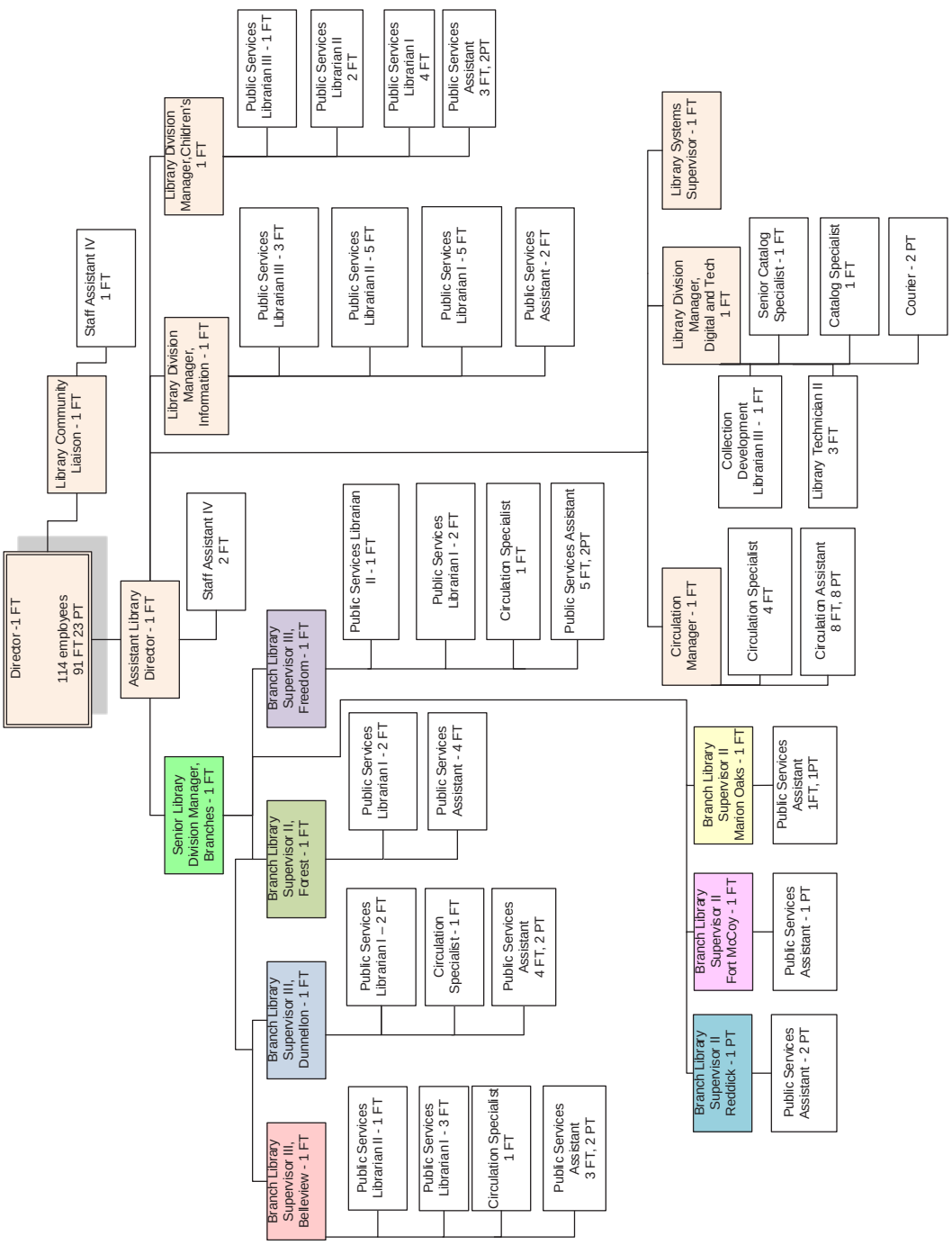


Future Workload and Funding

Primary workload:	**2018-19**	**2019-20**	**2020-21**
Circulation	844,758	810,968	794,749
Questions	921,639	903,206	900,000
Programs/classes	2,461	2,510	2,500
Program attendance	71,168	74,726	75,000
Meeting room use	2,866	2,923	3,000
Funding sources:			
General fund	$5,367,678	$6,358,167	$6,848,375
Aid to libraries	122,756	150,000	150,000
Fees-Library	5,210	5,000	5,000
Fines-Library	69,193	66,000	63,000
Misc.-Library	79,309	80,000	80,000
Library	6,526	5,000	5,000
Passports			10,000
Grant			
	$5,650,672	**$6,664,167**	**$7,161,375**

2021-22	2022-23	2023-24	2024-25
802,696	810,723	826,937	843,476
900,000	900,000	900,000	900,000
2,500	2,500	2,500	2,500
75,000	75,000	75,000	75,000
3,000	3,000	3,000	3,000
$7,337,612	$11,790,076	$10,876,406	$8,055,183
150,000	150,000	150,000	150,000
5,000	5,000	5,000	5,000
60,000	57,000	55,000	55,000
80,000	80,000	80,000	80,000
5,000	5,000	5,000	5,000
10,000	10,000	10,000	10,000
		500,000	
$7,647,612	**$12,097,076**	**$11,681,406**	**$8,360,183**

Future Organizational Chart



Cost of Changes

				2020-21
Goal 1	**Activity**			
Read	**1.1.1**	Library Materials	$	100,000
	1.2.4	E-Readers	$	3,000
	1.2.4	Hotspots	$	11,860
	1.2.4	Self-checkout	$	5,614
	1.2.5	Video tutorials		
Goal 2	**2.3.11**	Additional Staff		
Learn		Reddick, FT Branch Library Supervisor II	$	26,733
	2.3.12	Reddick/Ft. McCoy shared Librarian I		
Goal 3	**3.5.1**	Freedom Public Library Expansion		
Connect	**3.5.3**	Freedom staffing		
		Public Services Librarian III		
		Public Services Librarian II		
		Public Services Librarian II		
		Public Services Librarian II		
		Public Services Librarian I		
		Public Services Librarian I		
		Public Services Librarian I		
		Public Services Assistant		
		Public Serivces Assistant (20 hrs added to current staff)		
		Public Serivces Assistant (20 hrs added to current staff)		
	3.5.4	Community Center FF&E	$	212,000
	3.5.5	Community Center staffing		
		Branch Library Supervisor II	$	54,567
		Public Services Assistant	$	41,717
		Public Services Assistant	$	41,717
		Totals	**$**	**497,208**

2021-22	2022-23	2023-24	2024-25
$ 200,000	$ 500,000	$ 600,000	$ 700,000
$ 3,000	$ 3,000	$ 3,000	$ 3,000
$ 1,320	$ 1,320	$ 1,320	$ 1,320
$ 7,534	$ 9,454	$ 11,374	$ 8,151
$ 5,500	$ 5,500	$ 5,500	$ 5,500
$ 26,733	$ 26,733	$ 26,733	$ 26,733
$ 52,401	$ 52,401	$ 52,401	$ 52,401
	$ 3,600,000	$ 2,620,000	
	$ 61,307	$ 61,307	$ 61,307
		$ 56,830	$ 56,830
		$ 56,830	$ 56,830
		$ 56,830	$ 56,830
		$ 52,401	$ 52,401
		$ 52,401	$ 52,401
		$ 52,401	$ 52,401
		$ 41,717	$ 41,717
$ 25,874	$ 25,874	$ 25,874	$ 25,874
$ 25,874	$ 25,874	$ 25,874	$ 25,874
$ 54,567	$ 54,567	$ 54,567	$ 54,567
$ 41,717	$ 41,717	$ 41,717	$ 41,717
$ 41,717	$ 41,717	$ 41,717	$ 41,717
$ 486,237	**$ 4,449,464**	**$ 3,940,794**	**$ 717,571**