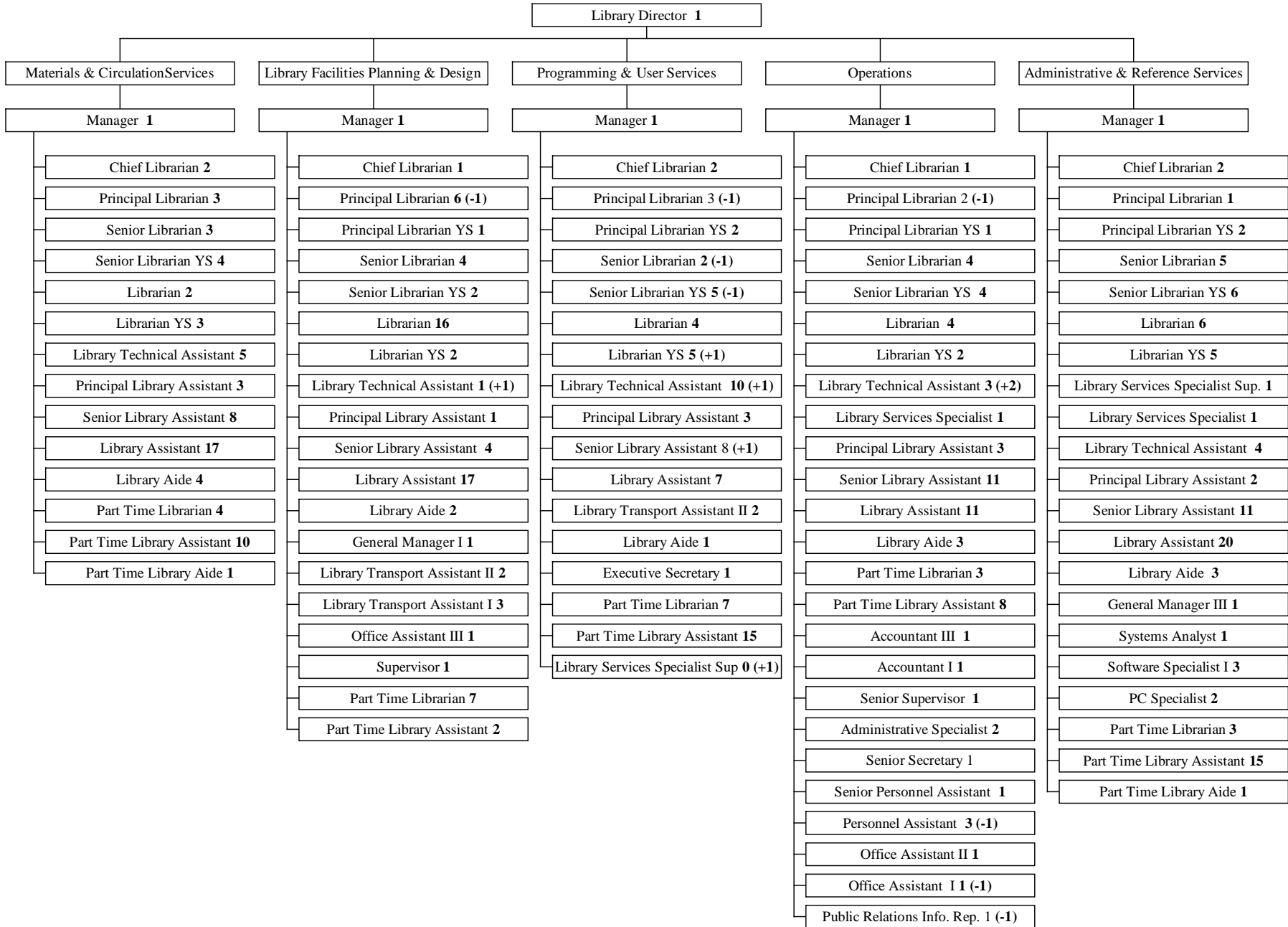


Library Services
Organizational Chart by Positions
FY2010-2011



With Modifications

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Some reductions in Character 30 from Efficiencies #2, #5 and #6

Recommended

Team:	Human Services	SERVICE LEVEL:	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT	MINIMUM SVC LEVEL	Funding Source Priority #:	1
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	1
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	Various		CIP Number:	

DECISION UNIT TITLE: Main and Regional Libraries Open at 52.5 Hours Per Week

MATRIX OF SERVICE: Programming, Circulation, Information & Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	8,517,257	8,517,257	A0106	Office Assistant II	1.00	1.00
Operating Expenses	7,678,495	7,868,439	A0112	Sr Secretary	1.00	1.00
			A0124	Admin Specialist	1.00	1.00
Grants and Aid	51,892	51,892	A0906	Accountant III	1.00	1.00
			A1308	Personnel Assistant	1.00	1.00
Capital Outlay	1,490,499	1,490,499	A1366	General Mgr I	1.00	1.00
TOTAL:	\$ 17,738,143	\$ 17,928,087	Total from page 2:		135.00	135.00
			TOTAL:		141.00	141.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of annual service hours	24,570.00	24,570.00	24,570.00
	# of new circulating items purchased	57,620.00	57,620.00	57,620.00
	# of items circulated	4,353,105.00	4,353,105.00	4,353,105.00

IMPACT ON FY 10:

At the Minimum Service Level, Library Services would operate facilities with schedules designed to maximize access regionally with minimal service hours. At the Library Board's recommendation, libraries would operate as follows:
 The Main library, (John F. Germany), and eight regional libraries would operate at 52.5 hours weekly (down from 64.5 at the continuation level). This offers full Saturday and Sunday hours and a balance of morning and evening hours throughout the week. Basic levels of youth, adult, and technology programming would be provided. There would be no outreach services or Bookmobile or Cybermobile services. Basic reference & information services would be provided including centralized, county-wide telephone, email and chat reference serving as support to the regional libraries. Basic reference materials including electronic reference databases, and core juvenile and adult collections would be purchased. Funding of \$2,190,499 for books and materials would be at 37% of continuation level and 5.3% of the total operating budget. Loan periods and checkout quantities would be reduced to increase access. Basic Interlibrary Loan services would be offered. Public access computers would be maintained at existing levels.
 Impact of this funding level:
 • Closure of sixteen (16) Community, Neighborhood, and Partnership libraries. Elimination of grant funding to support operations of Plant City and Temple Terrace libraries.
 • Discontinued outreach programs and services.
 • Elimination of the Holds Program which patrons use to reserve High Demand & Audio/Video materials. Daily inter-branch delivery reduced to weekly.
 • Limited maintenance and supplies funding providing only basic maintenance; on-going refurbishment of facilities would be deferred.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	LSR10000	\$ 1,072,821	\$ 1,072,821	State Aid, Copies/Prints, Reimbursements, Fines, Fees.
	Various	\$ 321,170	\$ 304,454	
	Various	\$ 498,188	\$ 498,188	

FY 10/FY 11 DECISION UNIT

DESCRIPTION AND COST

Principal Librarian, Office Assistant and PR Info Rep positions deleted due to Efficiencies #1 & #3



Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT		Funding Source Priority #:	2
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	2
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	Various		CIP Number:	

DECISION UNIT TITLE: Community Area Libraries

MATRIX OF SERVICE: Programming, Circulation, Information & Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	3,295,089	3,295,089	A0104	Office Assistant	1.00	1.00
Operating Expenses	1,870,210	1,914,151	A1308	Personnel Assistant	1.00	1.00
			A1376	P R / Info Rep	1.00	1.00
Grants and Aid	93,293	93,293	A3812	Library Assistant	5.00	5.00
			A3813	Senior Library Assistant	7.00	7.00
Capital Outlay	340,000	340,000	A3814	Principal Library Assistant	2.00	2.00
TOTAL:	\$ 5,598,592	\$ 5,642,533	Total from page 2:		33.00	33.00
			TOTAL:		50.00	50.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of annual service hours	11,742.00	11,742.00	11,742.00
	# of circulating items purchased	13,600.00	13,600.00	13,600.00
	# of items circulated	987,698.00	987,698.00	687,698.00

IMPACT ON FY 10:

Opens five community area libraries 40 hours weekly, including Saturdays.
Austin Davis Library, Lutz Library, North Tampa Library, Riverview Library, and Seffner/Mango Library.

An additional \$400,000 for books and materials would fund that budget at 44% of continuation level and 6.3% of the total operating budget. Funding at this level also provides partial funding of basic systemwide programming initiatives including Early Literacy; School Age Services; Adult Programming (including adult literacy); as well as limited staffing for Programming Support. The Bookmobile and Cybermobile would be placed in service. Additional book budget funding would require an additional staff member for the cataloging team. Inter-branch delivery would increase to twice weekly. Funds operating grants to the municipalities of Plant City and Temple Terrace for library operations at 20% of continuation.

- Impact of funding at this level:
- A total of eleven (11) Neighborhood and Partnership libraries remain closed.
 - Community area library service remains limited.
 - Limited offering of programs for the public.33Pr

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	Various	\$ 179,400	\$ 179,400	Fines/Fees

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

With Modifications

A part-time Library Asst. is deleted as Efficiency #9

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT		Funding Source Priority #:	3
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	3
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	Various		CIP Number:	

DECISION UNIT TITLE: Neighborhood/Expanded Community Area Libraries

MATRIX OF SERVICE: Programming, Circulation, Information & Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	2,991,721	2,991,721	A0108	Office Assistant III	1.00	1.00
Operating Expenses	1,902,993	1,940,558	A0114	Executive Secretary	1.00	1.00
			A0118	Supervisor	1.00	1.00
Grants and Aid	93,293	93,293	A0124	Administrative Specialist	1.00	1.00
			A0902	Accountant I	1.00	1.00
Capital Outlay	300,000	300,000	A1307	Senior Personnel Assistant	1.00	1.00
			Total from page 2:		56.00	56.00
TOTAL:	\$ 5,288,007	\$ 5,325,572	TOTAL:		62.00	62.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of annual service hours	15,902.00	15,902.00	15,902.00
	# of circulating items purchased	19,895.00	19,895.00	19,895.00
	# of items circulated	611,671.00	611,671.00	611,671.00

IMPACT ON FY 10:

Opens eight (8) neighborhood libraries with these limited weekly hours:
78th Street Community Library – 40 hours, Seminole Heights Library – 40 hours, College Hill Library – 40 hours, West Tampa Library – 40 hours, Fendig Library – 32 hours, Ruskin Library – 32 hours, Thonotosassa Library – 32 hours, Port Tampa City Library – 24 hours.

An additional \$500,000 for books and materials would fund that budget at 52% of continuation level and 7.5% of the total operating budget. Funds operating grants to the municipalities of Plant City and Temple Terrace for library operations at 40% of continuation.

Funding at this level also provides:

- Broader access to library meeting rooms for community organizations.
- Restoration of the Holds Program with inter-branch delivery increased to three days weekly.
- Increased programming for children and young adults.

Impact of funding at this level:

- Limited neighborhood library service.
- Continued decrease in the number of new high-demand books and other materials.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	Various	\$ 68,420	\$ 68,420	Fines/Fees, Copies/Prints
	LSR12000	\$ 31,509	\$ 31,509	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT		Funding Source Priority #:	4
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	4
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	Various		CIP Number:	

DECISION UNIT TITLE: Expansion of Main and Regional Library Hours

MATRIX OF SERVICE: Programming, Circulation, Information and Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	3,533,532	3,533,532	A0504	Systems Analyst	1.00	1.00
Operating Expenses	1,818,621	1,871,593	A0561	PC Specialist	2.00	2.00
			A0573	Software Specialist I	2.00	2.00
Grants and Aid	93,293	93,293	A1361	Sr Supervisor	1.00	1.00
Capital Outlay	505,495	507,595	A3810	Library Aide	10.00	10.00
			A3812	Library Assistant	9.00	9.00
TOTAL:	\$ 5,950,941	\$ 6,006,013	Total from page 2:		37.00	37.00
			TOTAL:		62.00	62.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of annual service hours	5,554.00	5,554.00	5,554.00
	# of circulating items purchased	20,932.00	20,632.00	20,632.00
	# of items circulated	721,494.00	721,494.00	721,494.00

IMPACT ON FY 10:

Funding at this level expands hours Wednesday mornings (2 hours), Wednesday evenings (1 hour), and Monday/Tuesday evenings (2 hours each day) at the John F. Germany Library and the eight regional libraries – Bloomingdale, Brandon, Jimmie B. Keel, Jan K. Platt, New Tampa, Town 'N Country, SouthShore, and Upper Tampa Bay. Hours of service increase from 52.5 to 61.5 hours weekly. Most community and neighborhood libraries would operate an average of 24 to 40 hours weekly.

An additional \$500,000 for books and materials would fund that budget at 61% of continuation level and 8.7% of the total operating budget. Funds operating grants to the municipalities of Plant City and Temple Terrace for library operations at 60% of continuation.

Impact of funding at this level:

- Increased number of items circulated due to increases in operating hours and the books and materials budget.
- Inter-branch delivery service increases to four days weekly.
- Enhanced access to library books and materials, computers, reference services, meeting rooms, and adult and children's programming.

IMPACT ON FY 11 (If Different):

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REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	Various	\$ 122,622	\$ 122,622	Fines/Fees

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**



Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT		Funding Source Priority #:	5
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	5
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	Various		CIP Number:	

DECISION UNIT TITLE: Full Neighborhood/Partnership Hours

MATRIX OF SERVICE: Programming, Circulation, Information and Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	1,763,957	1,763,957	A3813	Sr. Library Assistant	6.00	6.00
Operating Expenses	778,041	782,019	A3816	Library Service Specialist	2.00	2.00
			A3817	Library Svc. Specialist Supervisor	1.00	1.00
Grants and Aid	93,293	93,293	A3822	Senior Librarian	10.00	10.00
Capital Outlay	450,000	450,000	A3823	Principal Librarian	3.00	3.00
			U9911	Part Time Library Aide	2.00	2.00
			Total from page 2:		10.00	10.00
TOTAL:	\$ 3,085,291	\$ 3,089,269	TOTAL:		34.00	34.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of annual service hours	8,856.00	8,856.00	8,856.00
	# of circulating items purchased	20,632.00	20,632.00	20,632.00
	# of items circulated	275,587.00	275,587.00	275,587.00

IMPACT ON FY 10:

Opens three (3) school partnership libraries as follows:
 Robert W. Saunders, Sr. – 40 hours, Egypt Lake – 31.5 hours, Science Library @ MOSI – 41 hours.
 Restores three neighborhood libraries to full continuation level schedules:
 College Hill – adds 8 hours, West Tampa – adds 8 hours, Port Tampa City – adds 16 hours.

An additional \$500,000 for books and materials would fund that budget at 69% of continuation level and 9.9% of the total operating budget. Funds operating grants to the municipalities of Plant City and Temple Terrace for library operations at 80% of continuation.

Funding at this level provides:

- All library facilities open to the public.
- Broader access to library meeting rooms for community organizations.
- Increased access to library materials, computers, reference services, and adult and children's programming.
- Five day per week inter-branch delivery service.

Impact of funding at this level:

- There would be a decrease in the number of new high-demand books and other materials available to the public.

IMPACT ON FY 11 (If Different):

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REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	Various	\$ 15,360	\$ 15,360	Fines/Fees

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT		Funding Source Priority #:	6
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	6
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	LSE11001		CIP Number:	

DECISION UNIT TITLE: Operating Grants to Municipalities @ 90% of Continuation

MATRIX OF SERVICE: Programming, Circulation, Information & Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services						
Operating Expenses						
Grants and Aid	46,646	46,646				
Capital Outlay						
TOTAL:	\$ 46,646	\$ 46,646	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of annual service hours	671.00	671.00	671.00
	# of items circulated	54,783.00	54,783.00	54,783.00

IMPACT ON FY 10:

This decision unit funds operating grants to the municipalities of Plant City and Temple Terrace at 90% of continuation level. The municipalities provide library service to County residents as required by their participation in the State Aid to Libraries program. The County partially funds library operations of the municipalities through the Hillsborough County Public Library Cooperative agreement.

This funding level is proportionate to Library Services' funding at this Decision Unit.

Impact of this funding level:

- Potential service impacts at municipal libraries such as reduced operating hours, staffing reductions, or reduced purchases of books and other materials.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a	n/a	n/a	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT		Funding Source Priority #:	7
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	7
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	Various		CIP Number:	

DECISION UNIT TITLE: Enhanced Staffing for Circulation & Operations

MATRIX OF SERVICE: Programming, Circulation, Information and Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11			FY 10	FY 11
Personal Services	421,931	421,931	Job Class	Description		
			A0573	Software Spc I	1.00	1.00
Operating Expenses	104,301	104,301	A1308	Personnel Assistant	1.00	1.00
			A3812	Library Assistant	1.00	1.00
Grants and Aid	-	-	U9914	PT Library Assistant	13.00	13.00
			U9915	PT Librarian	4.00	4.00
Capital Outlay					0.00	0.00
				Total from page 2:	0.00	0.00
TOTAL:	\$ 526,232	\$ 526,232	TOTAL:		20.00	20.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of items circulated	393,104.00	393,134.00	393,104.00

IMPACT ON FY 10:

Funding at this level provides additional staff necessary to handle the increased workload of selection, ordering, processing, shelving, and transportation of the additional books and materials being added to the collection in prior decision units. Many of these items will be popular, high-demand creating additional workload for labor-intensive activities such as searching and pulling reserved materials from the shelves and processing them for delivery and pick-up by customers.

Impact of this funding level:

- Significant decrease in the number of new, high-demand books and materials.
- Limited loan periods for popular titles and formats negatively impacting library users.
- Longer wait times for reserved materials with negative impact on customer satisfaction.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a	n/a	n/a	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**



Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT		Funding Source Priority #:	8
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	8
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	Various		CIP Number:	

DECISION UNIT TITLE: Library Materials Budget at 78% of Continuation

MATRIX OF SERVICE: Programming, Circulation, Information and Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services						
Operating Expenses	150,000	150,000				
Grants and Aid	-	-				
Capital Outlay	350,000	350,000				
TOTAL:	\$ 500,000	\$ 500,000	TOTAL:		0.00	0.00
				Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of circulating items purchased	16,632.00	16,632.00	16,632.00
	# of items circulated	158,766.00	158,766.00	158,766.00

IMPACT ON FY 10:

Funding at this level would increase the library books and materials budget for purchase or lease of approximately 16,000 additional circulating items and additional funding for electronic databases and electronic books.

An additional \$500,000 for books and materials would fund that budget at 78% of continuation level and 11.2% of the total operating budget. This is significantly lower than the 14.5% of total operating budget in FY09 and lower than the national average of 12.5% as documented in 2009 national library funding surveys.

Impact of this funding level:

- Basic level of selection and purchase of new print materials.
- Significant decrease in the number of new, high-demand books and materials.
- Limited loan periods for popular titles and formats to increase access.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a	n/a	n/a	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT		Funding Source Priority #:	9
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	9
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	LSE1101		CIP Number:	

DECISION UNIT TITLE: Operating Grants to Municipalities @ 95% of Continuation

MATRIX OF SERVICE: Programming, Circulation, Information & Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services						
Operating Expenses						
Grants and Aid	23,323	23,323				
Capital Outlay						
TOTAL:	\$ 23,323	\$ 23,323	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of annual service hours	335.00	335.00	335.00
	# of items circulated	27,392.00	27,392.00	27,392.00

IMPACT ON FY 10:

This decision unit funds operating grants to the municipalities of Plant City and Temple Terrace at 95% of continuation level. The municipalities provide library service to County residents as required by their participation in the State Aid to Libraries program. The County partially funds library operations of the municipalities through the Hillsborough County Public Library Cooperative agreement.

This funding level is proportionate to Library Services' funding at this Decision Unit.

Impact of this funding level:

- Potential service impacts at municipal libraries such as reduced operating hours, staffing reductions, or reduced purchases of books and other materials.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a	n/a	n/a	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT		Funding Source Priority #:	10
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	10
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	Various		CIP Number:	

DECISION UNIT TITLE: Books and Materials at 87% of Continuation

MATRIX OF SERVICE: Programming, Circulation, Information & Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses		-			0.00	0.00
Grants and Aid		-			0.00	0.00
Capital Outlay	550,000	550,000			0.00	0.00
TOTAL:	\$ 550,000	\$ 550,000	Total from page 2:		0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of new circulating items purchased	22,000.00	22,000.00	22,000.00
	# of items circulated	68,200.00	68,200.00	68,200.00

IMPACT ON FY 10:

Funding at this level would increase the library books and materials budget for purchase or lease of approximately 22,000 additional circulating items and additional funding for electronic databases and electronic books.

An additional \$550,000 for books and materials would fund that budget at 87% of continuation level and 12.5% of the total operating budget. This is significantly lower than the 14.5% of total operating budget in FY09 but is on par with the national average of 12.5% as documented in 2009 national library funding surveys.

Impact of this funding level:

- Basic level of selection and purchase of new print materials.
- Significant decrease in the number of new, high-demand books and materials.
- Limited loan periods for popular titles and formats to increase access.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a	n/a	n/a	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT		Funding Source Priority #:	11
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	11
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	Various		CIP Number:	

DECISION UNIT TITLE: Full Community Area Library Service

MATRIX OF SERVICE: Programming, Circulation, Information and Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	160,111	160,111	U9914	Part Time Librarian	1.00	1.00
Operating Expenses	186,177	186,177	U9915	Part Time Library Assistant	11.00	11.00
Grants and Aid	-	-				
Capital Outlay	-	-				
TOTAL:	\$ 346,288	\$ 346,288	TOTAL:	Total from page 2:	12.00	12.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of annual service hours	7,020.00	7,020.00	7,020.00
	# of items circulated	350,817.00	350,817.00	350,817.00

IMPACT ON FY 10:

Restores Community and Neighborhood libraries to their full continuation level operating schedules. These libraries include:

- Austin Davis, Fendig, Lutz, North Tampa, Riverview, Ruskin, Seffner/Mango, Seminole Heights, 78th Street, and Thonotosassa.

These additional hours allow for an average of 43 to 52 hours weekly at these libraries including additional morning and evening hours. These expanded schedules provide greater access to books and materials, computers, reference services, and children's and adult programs.

Impact of not funding at this level:
Reduced access to library services in the community and neighborhood libraries.
Efforts will be made to reduce hours during slower use periods, i.e. 8:00pm to 9:00pm weekdays.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	Various	\$ 6,140	\$ 6,140	Fines/Fees, Copies/Prints
	LSR12000	\$ 31,509	\$ 31,509	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT		Funding Source Priority #:	12
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	12
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	LSE11001		CIP Number:	

DECISION UNIT TITLE: Operating Grants to Municipalities @ 97.5% of Continuation

MATRIX OF SERVICE: Programming, Circulation, Information & Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services						
Operating Expenses						
Grants and Aid	11,662	11,662				
Capital Outlay						
TOTAL:	\$ 11,662	\$ 11,662	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of annual service hours	162.00	165.00	165.00
	# of items circulated	13,205.00	13,697.00	13,697.00

IMPACT ON FY 10:

This decision unit funds operating grants to the municipalities of Plant City and Temple Terrace at 97.5% of continuation level. The municipalities provide library service to County residents as required by their participation in the State Aid to Libraries program. The County partially funds library operations of the municipalities through the Hillsborough County Public Library Cooperative agreement.

This funding level is proportionate to Library Services' funding at this Decision Unit.

Impact of this funding level:
 • Potential service impacts at municipal libraries such as reduced operating hours, staffing reductions, or reduced purchases of books and other materials.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a	n/a	n/a	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT		Funding Source Priority #:	13
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	13
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	Various		CIP Number:	

DECISION UNIT TITLE: Full Service Hours for Regional Libraries

MATRIX OF SERVICE: Programming, Circulation, Information and Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	228,890	228,890	U9914	Part Time Librarian	9.00	9.00
Operating Expenses	162,682	162,682	U9915	Part Time Library Assistant	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
				Total from page 2:	0.00	0.00
TOTAL:	\$ 391,572	\$ 391,572	TOTAL:		10.00	10.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of annual service hours	1,404.00	1,404.00	1,404.00
	# of items circulated	182,657.00	182,657.00	182,657.00

IMPACT ON FY 10:

Funding at this level expands service hours Thursday mornings and evenings at the John F. Germany Library and eight Regional Libraries including: Bloomingdale, Brandon, Jimmie B. Keel, Jan K. Platt, New Tampa, Town 'N Country, SouthShore, and Upper Tampa Bay. Expanded hours allow for 64.5 hours per week at these libraries restoring their full continuation level operating schedules. Other libraries throughout the county would operate at an average of 40 to 52 hours weekly.

Impact of funding at this level:

- Decreased number of items circulated due to reduced operating hours.
- Decreased access to books and materials, computers, meeting rooms, reference services, and programs for children and adults.
- Eliminates one public service shift on Thursdays (slowest activity day of the two-shift days).

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a	n/a	n/a	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT		Funding Source Priority #:	14
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	14
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	LSE11001		CIP Number:	

DECISION UNIT TITLE: Operating Grants to Municipalities @ 100% of Continuation

MATRIX OF SERVICE: Programming, Circulation, Information & Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services						
Operating Expenses						
Grants and Aid	11,662	11,662				
Capital Outlay						
TOTAL:	\$ 11,662	\$ 11,662	TOTAL:	Total from page 2:	0.00	0.00
					0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of annual service hours	168.00	168.00	168.00
	# of items circulated	13,696.00	13,696.00	13,696.00

IMPACT ON FY 10:

This decision unit funds operating grants to the municipalities of Plant City and Temple Terrace at 100% of continuation level. The municipalities provide library service to County residents as required by their participation in the State Aid to Libraries program. The County partially funds library operations of the municipalities through the Hillsborough County Public Library Cooperative agreement.

This funding level is proportionate to Library Services' funding at this Decision Unit.

Impact of this funding level:

- Potential service impacts at municipal libraries such as reduced operating hours, staffing reductions, or reduced purchases of books and other materials.

Reduction of 2.5% of grant funding to municipalities.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a	n/a	n/a	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT		Funding Source Priority #:	15
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	15
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	Various		CIP Number:	

DECISION UNIT TITLE: Books & Materials at 100% of Continuation

MATRIX OF SERVICE: Programming, Circulation, Information & Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	200,000	200,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	550,000	550,000			0.00	0.00
TOTAL:	\$ 750,000	\$ 750,000		Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of new circulating items purchased	32,526.00	32,526.00	32,526.00
	# of items circulated	100,832.00	100,832.00	100,832.00

IMPACT ON FY 10:

This decision unit provides for full continuation level funding of the library's budget for books and materials.

An additional \$750,000 for books and materials would fund that budget at 100% of continuation level and 14.3% of the total operating budget. This compares to 14.5% of total operating budget in FY09 and is greater than the national average of 12.5% as documented in 2009 national library funding surveys.

Impact of not funding at this level:

- Decreased number of items circulated due to reduced funding.
- Decreased access to electronic databases and electronic books.
- Higher wait times for popular titles and formats.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a	n/a	n/a	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT		Funding Source Priority #:	16
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	16
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	LSE12050		CIP Number:	

DECISION UNIT TITLE: Computer Rotation & Replacement

MATRIX OF SERVICE: Programming, Circulation, Information & Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	100,000	200,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 100,000	\$ 200,000	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of public computer & ratio to 2,000 population	1,194 & 1.92:2,000	1,194 & 1:92:2,000	1,194 & 1.92:2,000

IMPACT ON FY 10:

The Library provides users access to computers for use accessing library materials, databases and the internet. Approximately 250 computers are updated on a three year replacement cycle each year.

Impact of this decision unit:
Extends computer replacement to a five year cycle rather than the current three year cycle.
Possible delay in the library's ability to deploy new technologies.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a	n/a	n/a	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT		Funding Source Priority #:	17
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	17
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	Various		CIP Number:	

DECISION UNIT TITLE: Sunday Hours at Full Continuation Level

MATRIX OF SERVICE: Programming, Circulation, Information and Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	72,811	72,811	U9914	Part Time Librarian	3.00	3.00
Operating Expenses	17,999	17,999	U9915	Part Time Library Assistant	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 90,810	\$ 90,810	TOTAL:	Total from page 2:	4.00	4.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of annual service hours	884.00	884.00	884.00
	# of items circulated	41,920.00	41,920.00	41,920.00

IMPACT ON FY 10:

This decision unit expands library service on Sunday beyond regional service to two branches, North Tampa and Lutz (4.5 hours each); and one partnership library, Science Library at MOSI (8 hours). If funded, the weekly schedule for these three libraries would be as follows:
North Tampa – 61.5 hours, Lutz – 58.5 hours, and the Science Library at MOSI – 49 hours weekly.

Impact of funding at this level:

- Increased access to library service on Sundays beyond Regional Library access.
- Increased circulation of books and materials.
- Increased access to materials, computers, reference services and library programs.

Impact if not funded:

- Reduces Sunday service at slower activity locations and supports regionalizing library service.
- Sunday service available at eight Regional Libraries as well as the John F. Germany Library.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a	n/a	n/a	

With Modifications

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Modification made pursuant to Efficiency #10

Team:	Human Services	SERVICE LEVEL: NEW MANDATE	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT		Funding Source Priority #:	18
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	18
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	LSE12219		CIP Number:	70078

DECISION UNIT TITLE: Sulphur Springs Partnership Library

MATRIX OF SERVICE: Programming, Circulation, Information & Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	175,580	175,580	A3822	Senior Librarian	1.00	1.00
Operating Expenses	68,078	76,303	A3815	Library Technical Assistant	1.00	1.00
			A3813	Senior Library Assistant	1.00	1.00
Grants and Aid	-	-	U9915	Part Time Library Assistant	1.00	1.00
Capital Outlay		12,500			0.00	0.00
TOTAL:	\$ 243,658	\$ 264,383	TOTAL:	Total from page 2:	4.00	4.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# items circulated	N/A	6,750.00	9,000.00
	Square foot per capita .007	N/A	.007	.007
	# holdings per capita .008	N/A	.008	.008

IMPACT ON FY 10:

This decision unit requests operating funds for the Sulphur Springs Partnership Library scheduled to open in January 2010. The School District of Hillsborough County will expand its 5,000 square foot Media Center at Sulphur Springs Elementary School by approximately 3,000 square feet to provide additional library space. The facility, which will be operated jointly by Library Services and the School District, will be designed to serve as the school's Media Center during school hours and to provide public library services to the community after school, evenings and weekends. Requested funds will provide for staffing, utilities expenses, contractual services, and for purchasing library books and materials on an ongoing basis for the library's collection.

The four positions are requested for twelve months to allow for hiring procedures. Operating and capital outlay funds and revenue estimate are requested for a partial year of FY10 and for all of FY11. Based on population projections, this new facility will provide an additional .007 sf of space per capita countywide and bring the library system closer to the Florida Library Association standard of .6sf per capita. The facility will provide customer focused amenities such as a public meeting room, public computers, and a reading area. The library will open with computer equipment funded by the Capital Project Fund, and funding for a collection of materials for adults; however, capital outlay funds of \$12,500 in FY11 will be required for adding new materials to keep the collection current.

IMPACT ON FY 11 (If Different):

A full year of operating is required for FY11. Capital outlay funds of 12,500 in FY11 is required for adding new materials to keep the materials collection current.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	LSR12219	\$ 3,150	\$ 4,200	Revenue is generated from fines and fees. This estimate is based on revenue typically generated by the circulation activity that is anticipated.

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: DESIRED	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT		Funding Source Priority #:	19
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	19
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	LSE12050		CIP Number:	

DECISION UNIT TITLE: Integrated Library System (ILS) Replacement

MATRIX OF SERVICE: Programming, Circulation, Information & Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services					0.00	0.00
Operating Expenses		740,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay		84,900			0.00	0.00
TOTAL:	\$ -	\$ 824,900	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of items circulated	8,056,053	8,356,053	8,400,000

IMPACT ON FY 10:

Library Services operates an Integrated Library System (ILS) that handles transactions, including inventory and financial, for the library system. The ILS provides services for 25 full service locations, the Plant City and Temple Terrace libraries, and more than 80 partner locations. The system manages nearly 800,000 registered borrowers, 8.8 million circulation transactions annually, and maintains a database of more than 2.7 records of library holdings.

Library Services has completed surveys of citizens, staff, and partners to access the strengths and weaknesses of the existing system. The current ILS is 20 years old and faces rising support costs of 5% to 8% annually. The vendor has indicated it will cease support in 2012. The surveys indicate the system is not meeting the expectations of its users.

Specific features of an ILS have become standard within the library field, including the ability to send mobile notifications of holds, fines, and other customer statuses; cross-platform searching, which allows the customer to send their search once and get results from all available databases at the same time; spell checking of search terms; paying fines and fees online via debit/credit cards; and relevancy rankings which identify how useful the results are for what the customer is trying to find. Without replacing the existing 20 year old ILS, the library will be unable to take advantage of established and emerging technologies citizens expect. Without vendor support, if the system fails, the library would eventually be unable to restore operation that allows more than 16 million transactions annually.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a	n/a	n/a	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Human Services	SERVICE LEVEL: DESIRED	PRIORITY:	
Department:	LIBRARY SERVICES DEPARTMENT		Funding Source Priority #:	20
Fund:	10-014 LIBRARY TAX DISTRICT FUND		Department Priority #:	20
Subfund:	10-014-001 LIBRARY TAX DIST OPERATING FUND			
Index Code:	Various		CIP Number:	

DECISION UNIT TITLE: Stand-By Pay

MATRIX OF SERVICE: Programming, Circulation, Information & Reference, and Member Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	2,800	2,800				
Operating Expenses					0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 2,800	\$ 2,800	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	n/a	n/a	n/a	n/a
	n/a			

IMPACT ON FY 10:

Stand-by pay is required to pay Category A Library Network Services Department staff who are on-call on weekends. Staff is on-call to respond to network outages and problems with the library's integrated library computer system (SirsiDynix Horizon) used to check-in and check-out library books and materials for customers. These computer networks are critical to provide basic library services including circulation, information and reference, and internet access.

Current staffing levels do not accommodate a scheduled network services staff member during all hours of operations to the public.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	n/a	n/a	n/a	