

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LI - 01	Functional Area:	Cultural & Recreational
Service Name:	MANAGEMENT OVERSIGHT/ ADMIN/PERSONNEL/ FINANCIAL/ FISCAL SUPPORT	Strategic Priority:	Social & Economic Opportunities
Program Name:	BUSINESS OFFICE PROGRAM	Priority Score:	29
Division Name:	LIBRARY	% of Program Budget:	100%
Department Name:	Library Services	Number of FTE:	7.71

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

1. Fiscal and financial oversight of \$5 million+ budget
2. Personnel management of 107 full and part-time employees
3. Operating procurement and payables
4. Public Relations
5. Special projects, e.g. grant applications, e-Rate, State Aid, North Branch Renovation
6. Liaison with Friends of the Library
7. Link between County Manager's Office and Department Directors and staff
8. National Arts Program and Art in Public Places management

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Administrative leadership that ensures the delivery of high quality library service to the citizens of Seminole County.

b. What indicators are used to determine if the purpose is being accomplished?

1. Attendance statistics
2. Use statistics

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Ensure that every patron's interaction with the library is significant and favorable.
2. Complete renovation of the North Branch Library
3. Discover new, more efficient library operations models and implement as advisable.
4. Set up Technology Center at Community Services if ICMA Grant is awarded.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

1. All residents of Seminole County regardless of age, race, sex, religion, nationality, language or social status.
2. Library staff
3. County staff
4. The public

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

1. 245,376 registered library card holders; 71,167,971 visitors to library in 2007/2008
2. Staff of 107 full and part-time employees
3. Contact for County Manager's Office and Department Directors
3. 153 participants in Art Contest

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Top three requests for increased services in 2007/2008 were: 1. Video/DVD Collection (4,310 requests); 2. Debit/Credit Card Payments (2,286 requests); and 3. Additional computers (1,726 requests).

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Five branches open 68 hours/week • Open 52 weeks/year

• Open 353/days/year

• 24/7 access to Ebooks, electronic reference books and data, Newspaper, magazines and journal articles through the Library website

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Director

Library Resources Manager

Library Clerk

Library Assistant

Program Specialist

Accounting Specialist

Administrative Assistant

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

LIBRARY DIRECTOR

b. Who is responsible (by title) for analyzing and enhancing the service?

LIBRARY DIRECTOR

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Fines & Fees

E-Rate reimbursement from State

State Aid to Libraries

a. What percentage of support do the revenues provide?

These revenues provide approx 2% of the annual costs to operate this service.

b. If fees are charged for this service, when were they last updated or reviewed?

Yes. New Fines & Fees Policy adopted by the Board of County Commissioners January 27, 2009

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

There are no charges for services provided to municipalities.

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

ICMA Public Library Innovation Grant

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are private contractors that provide library service including Youth Services. Negative impacts would be: 1.) customers would lose personal contact with Seminole County employees; 2.) loss of State Aid and E-Rate funding; 3.) contractor would not tie services into County Strategic Plan; 4.) once contract was signed, library service in Seminole County would no longer be under the control of the Board of County Commissioners. Contract with outside performers for special programs for Summer Reading Program.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies

implemented?

1. Implented new library automation program
2. Implemented print management system
3. Implemented computer registration system
4. Rennovation of North Branch Library to add more space for public usage.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1. Make more public space available at North Branch
2. Continuous assessment of hardware and software for it's most effcient use.
3. Streamlining of delivery of library reference and circulation services
4. Streamlining delivery of story programs for youth.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

1. No fiscal and financial oversight.
2. No personnel management.
3. No oversight of operational procurement and payables
4. No management for special projects
5. Ineligible for State Aid

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LI - 02	Functional Area:	Cultural & Recreational
Service Name:	INFORMATION, RESEARCH AND READER'S ADVISORY SERVICE	Strategic Priority:	Social & Economic Opportunities
Program Name:	PUBLIC SERVICE /BRANCH OPERATIONS PROGRAM	Priority Score:	41
Division Name:	LIBRARY	% of Program Budget:	40%
Department Name:	Library Services	Number of FTE:	29.25

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

1. Answer questions, ranging from suggested book titles, how to use data bases, where to find books on horses (e.g.), homework help, etc., for youth and adults
2. Assist patrons in logging onto and navigating the Internet. Assist patrons in the use of library's electronic, subscription data bases.
3. Bibliographic assistance/Readers' Advisory

2. Is this service mandated by Federal or State law? Please cite reference.

No

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide a full range of library service to all residents of Seminole County on the basis of equality of access for all regardless of age, race, sex, religion, nationality, language or social status. Services include:

1. Internet access and electronic subscription databases
2. Loaning of books
3. Provision of newspapers and magazines in library
4. Story times for babies through school age children
5. Books for the homebound
6. Access to library account through home computer.

b. What indicators are used to determine if the purpose is being accomplished?

1. Number of librarian/patron interfaces. 1,055,061 Reference/Information questions answered in 2007/2008
2. Number of web site hits. 82,748 sessions/searches online information hits on website in 2007/2008
3. Online Reference

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To make every patron's interaction with the library significant and favorable.
2. Provide timely access to requested library resources e.g. 1 minute for directional questions, 3-5 minutes for short searches, 5-10 minutes for in depth research.
3. Streamline search/discovery of library resources
4. Make systematic review of reference services designed both to adapt to changes in facilities and technology.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All residents of Seminole County regardless of age, race, sex, religion, nationality, language or social status.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

- In Fiscal Year 2007/2008
- 225,249 Registered library card holders
 - 1,168,907 Attendance

- 2,394,858 1. 1,055,061 Reference/Information questions answered
- 2. 82,748 sessions/searches online information hits on website
- 3. 9,814 Online reference/Information questions answered
- 4. 9,814 Online reference/Information questions answered.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Top three requests for increased services in 2007/2008 were: 1. Video/DVD Collection (4,310 requests); 2. Debit/Credit Card Payments (2,286 requests); and 3. Additional computers (1,726 requests).

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Five branches open 56 hours a week. Open 52 weeks a year. Open 312 days a year. 24/7 access to electronic reference books and data, newspaper, magazines and journal articles through the Library website

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Library Branch Manager
Senior Librarian
Librarian
Assistant Librarian

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Library Branch Managers

b. Who is responsible (by title) for analyzing and enhancing the service?

Director of Library Services

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Fines & Fees
E-Rate reimbursement from State
State Aid to Libraries

a. What percentage of support do the revenues provide?

These revenues provide approx 7% of the annual costs to operate this service.

b. If fees are charged for this service, when were they last updated or reviewed?

Yes. New Fines & Fees Policy adopted by the Board of County Commissioners January 27, 2009

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

There are no charges for services provided to municipalities.

12. Are there other potential revenue sources available?

Increased Fines and Fees

13. Are there specific Grants opportunities being targeted to supplement this service?

International City/County Management Association "Public Library Innovation Grant" application submitted. Award winners to be announced in February 2009.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are private contractors that provide library service including Youth Services. Negative impacts would be: 1.) customers would lose personal contact with Seminole County employees; 2.) loss of State Aid and E-Rate funding; 3.) contractor would not tie services into County Strategic Plan; 4.) once contract was signed, library service in Seminole County would no longer be under the control of the Board of County Commissioners. Contract with outside performers for special programs for Summer Reading Program.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

1. Received funds from the Friends of the Library for more computers alleviating wait times.
2. Submitted grant application for centralization of e-Government services at Community Services Department.
3. Reduced number of story times and put YS Librarians on the Reference/Information Desk
4. Self-Service PC Reservation
5. Instructional Pathfinders to help patrons use Internet databases.
6. Provide Seminole County Kiosks making County brochures, etc. available for the general public
7. Closed branch libraries on Friday and closed one hour early on Monday through Thursday.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1. Establish an In-House IT Specialist for hardware problems at all branches thereby relieving library staff from taking time away from duties to focus on library work.
2. Streamline story time schedule to free up librarians for reference duties.
3. Streamline delivery of Reference Services
4. Recruit volunteers to assist patrons with technology.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

1. No staff to assist Seminole County residents in the use of library resources.
2. No staff to respond to requests for information from the residents of Seminole County.
3. No staff to research and select appropriate books and Internet databases for inclusion in the library collection.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LI - 03	Functional Area:	Cultural & Recreational
Service Name:	CIRCULATION OF BOOKS AND CUSTOMER ACCOUNTS	Strategic Priority:	Social & Economic Opportunities
Program Name:	PUBLIC SERVICE/BRANCH OPERATIONS PROGRAM	Priority Score:	49
Division Name:	LIBRARY	% of Program Budget:	34%
Department Name:	Library Services	Number of FTE:	40.79

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

1. Control of book distribution between library and patron - checking books in and out, placing holds, and managing transfer of materials among five libraries.
2. Control of customer accounts to ensure books returned on time, fines and fees are paid, etc.
3. Maintain books and materials on shelves in an orderly manner for easy access by patrons
4. Good Will Ambassadors. Customer Service (Face of the Library).

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Make available and deliver books in the library collection.

b. What indicators are used to determine if the purpose is being accomplished?

1. Number of registered patrons
2. Number of circulations per year
3. Number of holds processed.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To make every patron's interaction with the library significant and favorable.
2. Shorten turn around of materials from four weeks to three weeks.
3. Reduce staff time spent in the managing the transfer of books among branches by exploring the concept of a Floating Collection in which books do not have a home base but are shelved at the branch to which they are returned.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All residents of Seminole County regardless of age, race, sex, religion, nationality, language or social status.

245,376 registered borrowers in 2007/2008

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

1. 1,167,971 attendance in 2007/2008
2. 2,419,054 circulations of library material in 2007/2008.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

1. Debit/Credit Card payments (2,286 requests in 07/08).
2. More books on subjects of interest to individual patrons
3. More Best Sellers to shorten the waiting time to read.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Five locations are each open 56 hours per week. Open 52 weeks a year. Open 312 days a year. 24/7 access to personal account and library catalog information through the Library website

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Circulation Supervisor

Library Assistant
Library Clerk
Library Page

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Branch Circulation Supervisors

b. Who is responsible (by title) for analyzing and enhancing the service?

Library Director

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

1. Fines & Fees
2. e-Rate reimbursement from the State of Florida
3. State Aid to Libraries

a. What percentage of support do the revenues provide?

These revenues provide approx 10% of the annual costs to operate this service.

b. If fees are charged for this service, when were they last updated or reviewed?

Yes. New Fines & Fees Policy adopted by the Board of County Commissioners January 27, 2009

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

There are no charges for services provided to municipalites.

12. Are there other potential revenue sources available?

Increased Fines & Fees

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are private contractors that provide library service including Youth Services. Negative impacts would be: 1.) customers would lose personal contact with Seminole County employees; 2.) loss of State Aid and E-Rate funding; 3.) contractor would not tie services into County Strategic Plan; 4.) once contract was signed, library service in Seminole County would no longer be under the control of the Board of County Commissioners.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

1. Replaced outdated library automation system (May 2008) New system faster, with more capabilities
2. Installed new print management system/internet reservation system. (May 2008) Librarians don't have to spend time signing up people to use the Internet.
3. Transferred Library IT staff to county ITS staff (July 2008).

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1. Implementation of new Circulation policy (April 2009) will get books into hands patrons faster by limiting number of books checked out to each patron and shortening the amount of time a book can be checked out.
2. Implement a new Fines & Fees policy (April 2009) in which customers must return books on time and pay all fines & fees before they can check out more books to get books into hands of patrons faster.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

1. Would have to use self check-out machines. There aren't enough and patrons would have to wait longer to check out their books.
2. There would be no staff to administer patron accounts, manage fines & fees, etc.
3. No staff to return books to the shelves and patrons would not be able to find books they want.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LI - 04	Functional Area:	Cultural & Recreational
Service Name:	MATERIALS PROCUREMENT AND DISTRIBUTION	Strategic Priority:	Social & Economic Opportunities
Program Name:	PUBLIC SERVICE/BRANCH OPERATIONS PROGRAM	Priority Score:	49
Division Name:	LIBRARY	% of Program Budget:	25%
Department Name:	LIBRARY SERVICES DEPARTMENT	Number of FTE:	

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

1. To select, order, maintain, and monitor the print and electronic materials that make up the collection of the Seminole County Library System.
2. To borrow and lend books from other public and academic libraries using a nationwide shared database that are requested by patrons and not owned by the Seminole County Library System.
3. To mail library books to Homebound Seminole County residents.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide library materials and information systems for all 5 branch libraries in order to make library materials, and subscription Internet data bases accessible to the citizens of Seminole County.

b. What indicators are used to determine if the purpose is being accomplished?

1. Maintain the current 1.3/book per capita collection
2. Circulation of library materials (see #5)
3. Use of library data bases.(see #5)
4. Number of Interlibrary Loan books borrowed.
5. Number of books mailed to homebound residents.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Build a library collection that meets the needs of the community. State Library of Florida standard is 2 books per capita. Seminole County has 1.3 books per capita.
2. Monitor the amount of library materials ordered to the monies allotted to ensure that budget is balanced.
3. Delivery of high quality customer service by processing and distributing books the same day they are received from the vendor.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

1. Seminole County Library Staff in order for them to have the materials needed for response to patron need.
2. All residents of Seminole County, regardless of age, race, sex, religion, nationality, language or social status.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

1. 2,419,054 circulations of library material
2. 82,748 sessions/searches online information hits on website .
3. 1,055,061 Reference/Information requests
4. 9,814 Online Reference/Information requests
5. 296,079 materials used in-house

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

1. Increased number of books on subjects of interest to individual patrons.
3. In 2007/2009 the top request from patrons was for increased Video/DVD Collection (4,310 requests)
4. As Seminole County Library collections dwindle there will be more requests for Interlibrary Loan books (in 2007/2008 the library borrowed 13,404. The number of requests from libraries wanting us to lend to them was 8,475

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Provides library materials for use by five branch libraries open 56 hours a week. Open 52 weeks a year. Open 312 days a year. 24/7 access to electronic reference books and data, newspaper, magazines and journal articles through the Library website

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Library Resources Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Library Director

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Fines & Fees
E-Rate reimbursement from State
State Aid to Libraries

a. What percentage of support do the revenues provide?

These revenues provide approx 17% of the annual costs to operate this service.

b. If fees are charged for this service, when were they last updated or reviewed?

Yes. New Fines & Fees Policy adopted by the Board of County Commissioners January 27, 2009.
\$2.00 processing fee to offset the cost of Interlibrary Loan.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

There are currently no charges for services provided to municipalities.

12. Are there other potential revenue sources available?

Yes. New Fines & Fees Policy adopted by the Board of county Commissioners January 27, 2009.

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Baker & Taylor provides cataloging and processing for the books we order from them. The County saves approximately \$37,000.00 through outsourcing to Baker & Taylor for library materials.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

1. With improved service efficiency, partially provided by book jobber outsourcing, the number of positions was in the book distribution are was decreased from 9 to 2.
2. Three separate units, Collection Development, Technical Services, and Interlibrary Loan, were combined into one unit, Materials Procurement and Distribution, in part responsible for the reduction of

staff from 9 to 3. With implementation of new automation system the ordering procedures were streamlined.

4. Eliminated less used periodical/newspaper subscriptions and diverted that money for books.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1. Charge a service fee for Interlibrary Loan services which will eliminate requests from patrons that don't really need the book and only order it through ILL because it is an easy thing to do.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

1. Inability to meet customer demands for current information and materials

2. No service to senior citizens of Seminole County who use audio and large print collection.

3. Library collection would be quickly outdated.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LI - 05	Functional Area:	Cultural & Recreational
Service Name:	LITERACY AND READERS ADVISORY SERVICES FOR YOUTH & FAMILIES	Strategic Priority:	Social & Economic Opportunities
Program Name:	YOUTH AND FAMILY SERVICES PROGRAM	Priority Score:	31
Division Name:	LIBRARY	% of Program Budget:	100%
Department Name:	Library Services	Number of FTE:	5.25

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

1. Provides informational, recreational, cultural and educational library services to youth and families in Seminole County through literacy-based story programs, age appropriate reading materials and age appropriate Internet sites.
2. Homework assistance by guiding youth to appropriate books and electronic resources.
3. Delivery of over 3000 educational youth services programs a year.
4. Library card registration drive for all Seminole County Kindergarteners
5. Kid's WebPage and Teen Website updated regularly by professionally trained librarians.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To enable the youth of Seminole County to grow intellectually, spiritually and physically.

b. What indicators are used to determine if the purpose is being accomplished?

Attendance at story time programs.

Information query responses - number of questions answered

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To make every patron's interaction with the library significant and favorable.
2. Increase participation in Summer Reading Program by 10%
3. Conduct customer satisfaction surveys.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The youth population of Seminole County, (104,830), and their families, regardless of age, race, sex, religion, nationality, language or social status.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

1. Attendance: in 2007/2008 105,612 patrons attended
2. 3,050 youth programs including outreach programs such as Headstart and 4C.
3. Roughly half of all information question responses (57,381) are geared to youth.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Almost all of the library's programs are geared to babies through grade schoolers. Programs for middle school aged youth and teenagers are frequently requested.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Programs are presented weekly, Monday through Thursday and Saturday in all five branch libraries.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

PT Library Resources Manager

Librarians

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Youth Services Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Library Director

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Library Fines & Fees

E-GovernmentRate reimbursement from State

State Aid to Libraries

Friends of the Library donations estimated at

a. What percentage of support do the revenues provide?

These revenues provide approx 5% of the annual costs to operate this service.

b. If fees are charged for this service, when were they last updated or reviewed?

Yes. New Fines & Fees Policy adopted by the Board of County Commissioners January 27, 2009

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

There are no charges for services provided to municipalites.

12. Are there other potential revenue sources available?

Increased Fines & Fees Collection

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are private contractors that provide library service including Youth Services. Negative impacts would be: 1.) customers would lose personal contact with Seminole County employees; 2.) loss of State Aid and E-Rate funding; 3.) contractor would not tie services into County Strategic Plan; 4.) once contract was signed, library service in Seminole County would no longer be under the control of the Board of County Commissioners.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

1. Library is using Summer Reading Program materials paid for and provided by the State Library of Florida thereby reducing staff time (Library and Graphics Departments) in developing own in-house materials. 2. Programs planning is shared between branches reducing story program preparation time. 3. The website is used to notify customers about programs, reducing printing costs. 4. YS Services Librarians can give story times for any age. 5. YS Librarians work part-time as Reference Librarians. These efficiencies have always been in place.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1. Programs can be presented by traveling Youth Services Librarians who would prepare a program and present it at several locations. 2. Explore new story program delivery models to make the best use of youth librarians' time.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

1. Reduction in amount and quality of homework assistance because of reduced staff. 2. Elimination or major reduction in number of storytimes, thereby depriving children from birth through elementary school the opportunity for learning literacy skills (105,612 participants in 07/08) 3. Elimination of the Teen

Contest (Teens write stories, poems, produce videos) 4. Elimination of Summer Reading Program 6,199
in 2007/2008

Comments