



alachua county library district

*...thinking outside the book*

# Long Range Facilities & Service Plan Fiscal Years 2011-2016

*Approved by the  
ACLD Board of Trustees  
and the  
ACLD Governing Board  
on February 24, 2011*

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**FISCAL YEAR 2010-2011**

**GOVERNING BOARD**

Eileen F. Roy, Chair  
School Board of Alachua County

Scherwin Henry, Vice Chair  
City of Gainesville Commissioner

Mike Byerly  
Alachua County Commissioner

Paula DeLaney  
Alachua County Commissioner

Thomas Hawkins  
City of Gainesville Commissioner

Lee Pinkoson  
Alachua County Commissioner

.....

J. K. Irby, Clerk of the Alachua County Library District

**BOARD OF TRUSTEES**

Kim A. Worley, Chair

Vivian L. Filer, Vice Chair

Sheila Dickison

Dorothy Field

Xavier J. Monroe

Gloria A. Moore

Ora L. White

## FISCAL YEAR 2010-2011

### MANAGEMENT TEAM

Sol M. Hirsch  
Library Director

Terry Rasch  
Assistant to the Library Director

Angela Gregory  
Administrative Assistant for Public Relations

Shaney T. Livingston  
Administrative Services Division Director

Suzi Blaze  
Administrative Services Administrator

Janice M. Scales  
Administrative Assistant for Personnel

Debra A. Jackson  
Financial Services Administrator

Daniel S. Whitcraft  
Facilities/Safety Services Administrator

Mark Gaudons  
Facilities Maintenance Manager

Thomas Schulte  
Automated Services Administrator

Marlene A. Harris  
Public Services Division Director

Daniel Barden  
Technical Services Administrator

Chris Culp  
Public Services Administrator

Phillis Filer  
Public Services Administrator

Terri Hutchinson  
Administrative Assistant for Literacy

Chip Halvorsen  
eBranch Library Manager

Dana Brumbelow  
Adult Services Sr. Library Manager

Joyce West  
Circulation Services Sr. Library Manager

Be Astengo  
Youth Services Sr. Library Manager

Meredith Pierce  
Outreach Services Library Manager

Caryl McKellar  
Alachua Library Manager

Guy Hudspeth  
Archer Library Manager

Memree Stuart  
Hawthorne Library Manager

Martha Roberts  
High Springs Library Manager

Anita Jenkins  
Library Partnership Manager

Elizabeth Allerton  
Micanopy Library Manager

Emily Young  
Millhopper Sr. Library Manager

Ross Woodbridge  
Newberry Library Manager

Ike Welch  
Tower Road Sr. Library Manager

Bruce Stewart  
Waldo Library Manager

**LONG RANGE PLANNING COMMITTEE  
FISCAL YEAR 2010-2011**

**ACLD LEADERSHIP TEAM**

Sol M. Hirsch, Library Director

Shaney T. Livingston, Administrative Services Division Director

Marlene A. Harris, Public Services Division Director

Suzi Blaze, Administrative Services Administrator

Debra A. Jackson, Financial Services Administrator

Daniel S. Whitcraft, Facilities/Safety Services Administrator

Chris Culp, Public Services Administrator

Phillis Filer, Public Services Administrator

Daniel Barden, Technical Services Administrator

Thomas G. Schulte, Automated Services Administrator

## **INTRODUCTION**

Alachua County encompasses approximately 965 square miles and is included within the Gainesville Metropolitan Statistical Area. Alachua County is located in North Central Florida almost midway between the Atlantic and Gulf Coasts, approximately 150 miles southeast of Tallahassee, Florida's State Capital, 100 miles north of Orlando and 70 miles southwest of Jacksonville. Incorporated municipalities in Alachua County include Gainesville (County Seat) plus Alachua, Archer, Hawthorne, High Springs, LaCrosse, Micanopy, Newberry and Waldo. Other communities located in Alachua County include Cross Creek, Hague, Melrose, Rochelle, Santa Fe, Traxler, and Windsor.

Alachua County has a rich variety of educational opportunities for all ages. Gainesville is the home of the University of Florida<sup>a</sup>, the oldest and most comprehensive university in Florida. It has a long history of established programs in international education, research and service, and is one of only 17 public, land-grant universities that belong to the Association of American Universities. P.K. Yonge Developmental Research School is affiliated with the University of Florida, serving students in kindergarten through twelfth grade. Santa Fe College<sup>b</sup> awards Associate of Arts, Associate of Science, and Associate of Applied Science degrees; offers college-level courses and as of 2009 awards Bachelor of Applied Science degrees; has extensive community education programs and over 22 fast-track career programs. High School Dual Enrollment opportunities are available to junior and senior high school students. Santa Fe College's University Center offers students the opportunity to take classes at several other colleges and universities while remaining in Alachua County. City College<sup>c</sup> is a fully accredited college approved by the State Board of Independent Colleges and Universities (SBICU) and offers Associate of Science and Bachelor of Science degrees in specific career fields.

The Alachua County public school system<sup>d</sup> is comprised of 23 elementary schools, 7 middle schools, 7 high schools, 8 centers, and 13 charter schools. In addition, 21 magnet programs, academies and schools of choice are offered through these public elementary, middle and high schools. In 2009-2010, the School Board of Alachua County began to offer classes to students K-12 through the Florida Virtual School. There are many preschool, private, special, vocational and denominational schools in Alachua County. During 2009-2010, 553 families were registered for a total of 782 children in Alachua County home education programs<sup>e</sup>. The previous year there had been a significant increase in families and children participating in home education programs. However, in 2009-2010, statistics are now showing the opposite, with a 23.0% decrease in the number of registered families and a 26.5% decrease in the number of enrolled children.

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<sup>a</sup> <http://www.ufl.edu>. January 19, 2010.

<sup>b</sup> <http://www.sfcollege.edu>. January 19, 2010.

<sup>c</sup> <http://www.mycitycollege.com>. January 19, 2011.

<sup>d</sup> <http://www.sbac.edu>. January 19, 2010

<sup>e</sup> Florida Department of Education School Choice. Home Education Program. July 2010.  
[http://www.floridaschoolchoice.org/pdf/Home\\_Ed\\_Fast\\_Facts.pdf](http://www.floridaschoolchoice.org/pdf/Home_Ed_Fast_Facts.pdf)

Chapter 98-502, as amended by 03-375, Laws of Florida, established the Alachua County Library District (ACLD) as an independent special taxing district and the sole provider of public library services in Alachua County. The District and Alachua County's boundaries are congruent.

The District's Governing Board is composed of three members of the Board of Alachua County Commissioners, two members of the Gainesville City Commission, and one member of the School Board of Alachua County. "Governors" are selected by their respective Commissions to serve on the Library District Board.

The Governing Board may levy ad valorem taxes up to 1.5 mills for operational and capital expenditures, and all millage necessary to pay the principal and interest on general obligation bonds. The District's authority to levy 0.5 mills for capital improvements ended April 2001. The District also has authority to issue limited tax bonds for capital improvement purposes and General Obligation Bonds with referendum approval.

According to the Special Act creating the District, the Governing Board has powers to adopt an annual budget, establish service levels, adopt a long range facilities and development plan, lease or purchase property, contract for services, receive grants, and take any other action necessary to provide public library services to the people of Alachua County.

The Governing Board appoints the seven member Board of Trustees, a citizen volunteer board which is part of the governing structure of the Library District. Three of the seven members are Alachua County representatives, three are City of Gainesville representatives, and one is a representative of the League of Cities.

Responsibilities of the Board of Trustees include developing recommendations on policy, budget, and plans for the Library District; reporting at meetings on matters that may affect the District; responding to requests by the Governing Board for various recommendations; reporting information about Library issues; and listening and responding to citizens who have questions relating to the Library District and libraries in general.

The Alachua County Library District provides public library service to a countywide population of approximately 255,692 in 2010<sup>f</sup>. Residents living in the incorporated area comprise 60.7% of the total county population with 39.3% residing in the unincorporated area. Based on the Alachua County population estimates as of April 1, 2009<sup>g</sup>, approximately 3.0% of the total population is age 80 and older; 7.0% fall between the ages of 65-79; 10% fall between the ages of 55-64; 23% between the ages of 35-54; 38% between the ages of 18-34; and 19% between the ages of 0-17. Approximately 65% of the total population is Non-Hispanic White, 22% are Non-Hispanic Black, and 4% are Other. Nine percent of the population is persons of Hispanic origin, which may be of any race.

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<sup>f</sup> Population 255,692. Estimate April 1, 2010, Bureau of Economic and Business Research, College of Business Administration, University of Florida.

<sup>g</sup> Population 256,232. Estimate April 1, 2009, Bureau of Economic and Business Research, College of Business Administration, University of Florida.

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The District is a centralized system with a Headquarters Library located in downtown Gainesville. One large branch is located in northwest Gainesville (Millhopper Branch) and another large branch is located in unincorporated Alachua County (Tower Road Branch). In FY 2008-2009, the Library Partnership: A Neighborhood Resource Center was opened in northeast Gainesville. Additional branches reside in the municipalities of Alachua, Archer, Hawthorne, High Springs, Micanopy, Newberry and Waldo. ACLD's eBranch oversees the Library District's website and has transitioned it to a "virtual" branch for patrons. The Library District operates two bookmobiles and provides library service to the inmates of the Alachua County Jail through an interlocal agreement with the Alachua County Sheriff.

Starting in FY 2007-2008, the District began an expansion phase that started with remodeling and expanding the Alachua Branch, adding 6,000 square feet to more than double its size. The Library Partnership: A Neighborhood Resource Center, a collaborative library/social services facility in northeast Gainesville, opened in June 2009 to an eager community excited to have so many resources now conveniently available to them. On February 26, 2010, the newly expanded and refurbished Millhopper Branch reopened. This facility was expanded to a total of 23,500 square feet.

In December 2010, the Micanopy Branch closed for a renovation project. During this time, all existing shelving was replaced, a new suspended ceiling was installed, structural improvements were made to the floor, new carpet and tile were installed, network wiring upgraded and a "Snuggle Up" area was added. The branch reopened on January 18, 2011. Patrons were delighted with the upgrades.

These expanded and new facilities feature a focus on youth and teen service needs, providing more room for "Snuggle Up" centers, teen rooms, and a greater focus on teen programming. The Millhopper Branch included a "quiet reading room" which has been very popular. The Library Partnership provides shared office space for social services agencies, coordinated by the Partnership for Strong Families. These agencies assist families with applying for social services and strengthening parenting skills. The Library Partnership's collection and technology is aimed at supporting these social services with materials for children/youth and parenting, as well as assistance with eGovernment access.

During the past year, the District has received numerous recognitions for the innovative services provided to our community. In March 2010, the District was awarded the Governor's Community Investment Award for its High School Internship Program. In April 2010, it was honored at the Florida Library Association Annual Conference as one recipient of the 2010 Library of the Year Award. In September 2010 America's Promise Alliance, the nation's largest partnership organization dedicated to youth and children, announced that Alachua County had been named as one of the Alliance's 100 Best Communities for Young People. District projects cited in this award include The Library Partnership, the District's participation in United Way Success by Six, the High School Internship Program, the Mobile Outreach Clinic, Friends of the Micanopy Library tutoring program and the Newberry Branch Community Libraries in Caring Grant for their "Kids Laptop Connection." Also in September, The Library Partnership was recognized by Harvard University Kennedy School of Governance as a "Bright Idea," an initiative of the Ash Center's Innovations in Government Programs, for its innovative concept of offering centralized social services through a neighborhood resource center, combined with a full-service public library. The State of Florida Division of Library and Information Services

selected The Library Partnership and eGovernment services for an LSTA Exemplary Project Recognition, presented to the District during the Library Directors' Conference in October 2010.

A major coup for the District last year was bringing the Holocaust Memorial Museum traveling exhibit "The Nazi Persecution of Homosexuals 1933-1945" to the Headquarters Library for May and June 2010. Bringing national traveling exhibits to our community is an exciting opportunity for collaborations for programs and events with other community partners.

The Library District offers borrowing privileges free of charge to any resident of the State of Florida. Through reciprocal borrowing agreements, Alachua County citizens may borrow free of charge from library systems in these surrounding counties: Baker, Bradford, Clay, Columbia, Dixie, Gilchrist, Lafayette, Levy, Marion, Putnam, St. Johns and Union. In addition, Alachua County citizens may borrow materials from the Sumter County Library system, as well as the City of West Palm Beach, which offer free borrowing privileges to Florida residents.

In addition to reciprocal borrowing agreements, the Library District has contracts with the Murphree Law Library, the Matheson Historical Center and the Civic Media Center to provide for the inclusion of their collections owned and maintained by these organizations to be listed in the District's online catalog. Prior to these agreements the collections had not been cataloged or made available online. There is now increased access to more materials within the community at minimal cost to all agencies.

During FY 2009-2010, discussions began between the Alachua County Library District, Putnam and Levy counties to establish a Library Cooperative between the three counties. The Putnam, Alachua and Levy Library Cooperative (PAL) was formed through inter-local agreements, and the first meeting of the PAL Library Cooperative Governing Board was held on September 23, 2010. The State Library enthusiastically supported the formation of this Cooperative. Levy and Putnam counties are two of the poorest counties in Florida, and they have been unable to join with other counties to form a Cooperative and receive additional state funding. They are two of the last equalization counties to not receive funds through the multicounty cooperative grant process. Through the PAL Library Cooperative, service to their patrons should be greatly enhanced. The Alachua County Library District will benefit because Putnam and Levy County residents will become less dependent on the District for library services. Currently a 3-County Cooperative is eligible to receive an annual State Aid grant of \$350,000. The addition of this new Cooperative will lower the Library District's operating grant by \$10,000 but the District estimates the value of resources, materials, and services to be received by the District through the Cooperative to be \$60,000 - \$70,000 in the first year and approximately \$100,000 thereafter.

### **Current Plan and Financial Environment**

The Alachua County Library District 2011-2016 Long Range Facilities & Service Plan serves as our guide to providing the best possible library services that will enrich the lives of all our users and contribute to the betterment of our community. The Library District's extensive resources can demonstrate to the public that we are more a necessity than amenity. This is a critical move as public libraries face increasing competition from easy-to-access information providers. Although the role of the 21<sup>st</sup> century public library has not been clearly defined, to thrive from this point forward, public libraries must broaden their approach to service. Rather than look

solely at ways to make library services better, the more relevant approach is to determine how the Library District can make the community better.

The Library District must remain agile and able to quickly respond to trends, technologies, and opportunities that we cannot predict. The Plan's Strategic Direction and Priorities give us our destination. The Plan's Initiatives and Strategies provide the initial route to achieve our goals. Library District staff will continuously respond to opportunities and encourage interactive discussions with the community that may result in changes to Initiatives and Strategies. While the destination (Strategic Direction and Priorities) will remain constant, our route (Initiatives and Strategies) may vary. Priorities, Initiatives, and Strategies are defined below.

In recent years, the Library District's greatest challenge to providing excellent and broad community services has been the property tax limitations imposed by the state legislature. It appears the state legislature may have eased off efforts to further limit the revenue capacity of local government and special tax districts through property tax reform. As the economy and housing market recover, revenues to support library services will increase but not at the same rate as in the past. The Library District derives nearly all its revenue for ongoing operations and capital development from this one source... property taxes. This dependence puts an emphasis on excellent fiscal management and the ability to objectively prioritize current and proposed library services.

This past year, the Library District experienced significant usage increases as more persons turned to borrowing rather than buying books, movies, music, and information. The growth in persons using eGovernment services and seeking jobs resulted in increased library visits and demand for one-on-one time with our expert staff. We expect continued growth in demand for current library services as this economic recovery is forecast to have limited new jobs.

Our recent successful collaborations with social service agencies have resulted in more community groups recognizing the value the Library District can add to their agencies. As a result, more partnerships are being proposed. We are being offered cost effective opportunities to expand library services to new user groups. This is an ideal scenario for the Library District to ensure its future positive place in the community.

The increased demand for our traditional services and successful partnerships that are cultivating new users, service demands, and supporters help the Library District define our long range community role. However, our successes compounded by revenue limitations create challenges that can only be met by careful strategic planning. These challenges include the continuous evaluation and prioritization of current direct services and programs as compared to new user and service opportunities offered through our facilities and website, and other locations. Properly evaluated, our challenges may be the catalyst to define the 21<sup>st</sup> century Library District.

Our primary focus under the current property tax scenario is to sustain or moderately increase services to the public. New service proposals must be carefully evaluated for the long term impact of potential lost opportunities. Sustainability may be difficult to achieve as service demands grow at a much greater rate than revenue availability. Ensuring a high level of direct services over the next 3 – 5 years may result in limiting transfers to the capital reserve fund.

During this time of fiscal uncertainty in our society and the communities we serve, the Library District will emphasize two major Strategic Directions. The library will be customer focused, and the library will continuously seek to improve. While these strategic directions are not new to the Library District, the emphasis will be even more critical in the next five (5) years.

In the Plan, **Priorities** are broad areas of concentration for the entire Library District.

**Initiatives** outline the areas of concentration for the Priorities. Both the Priorities and Initiatives provide the framework for the Strategies. The Initiatives emphasize working smarter to enhance the efficiency and effectiveness of services, and collecting feedback from and working interactively with our community to look for new or better ways to provide services.

**Strategies** are the approaches taken by staff to address the Initiatives. Each Division and its component units (i.e., Section, Department, or Branch Library) will develop specific activities to detail the tasks, resources and staff responsibilities necessary to meet each Strategy that applies to them. Not all Divisions or their component units will be directly involved with every Plan element. Some units may serve in a support capacity to the unit that is primarily responsible for accomplishing an Initiative or Strategy.

This year the planning process was coordinated by Shaney Livingston, Administrative Services Division Director and Marlene Harris, Public Services Division Director, and developed by the Leadership Team with input from staff at all levels. The current Plan identified the need to elicit year-round interactive user and non-user input to better define our role in the community. Starting this year, focus groups will be conducted throughout the year to receive input from these users and non-users.

This first attempt to elicit community input identified ways we can make this effort more effective. We engaged a consultant from Neuhauser, Lee and Associates to better define our queries and target audiences, and develop a year-round process to collect data. We will also compile and analyze user comments we receive throughout the year to provide formal input to the Plan.

Our planning process was similar to the one we followed last year. The Leadership Team began with a day long planning retreat, facilitated by the consultant, to review the current year Plan, identify key areas, discuss the vision and mission statements, and develop a process for the future to gather on-going input from the community. We agreed that our broad strategic directions and Priorities and Initiatives were still valid. Then, the Leadership Team was asked to review our findings with staff as a common sense check of our work. The Leadership Team convened once more to discuss the final draft that included staff review. The work of staff at all levels throughout the Library District was insightful, on target, and invaluable to this final document.

Once approved, several Plan versions containing different degrees of detail will be developed. There will be an abbreviated version including Priorities, Initiatives and Strategies to be used for general presentation and distribution. A more detailed version, including an introduction and informational appendices, has been developed for the Joint Trustee and Governing Board workshop presentation. A third document will identify specific activities that each section, department, and branch will undertake to complete their assigned Strategies.

Effective implementation of the Plan is dependent on staff, their acceptance of the plan elements, and their ability to interpret the strategic directions. The continued success of the Library District is dependent on the participation of all staff in the planning process. Daily staff interaction with the public continues to provide the most reliable source of feedback which can be used to refine the Plan and identify improvements that lead to enhanced services and practices. Organizations thrive in environments where staff will speak candidly with peers, supervisors, and administrators. The Library District is a prime example.

Upon Board approval of the Plan, the document will be given to staff to incorporate elements into their budget development and to identify specific activities. The activities will be the basis for the Accomplishments Report to be reported in the first quarter of FY 2013.

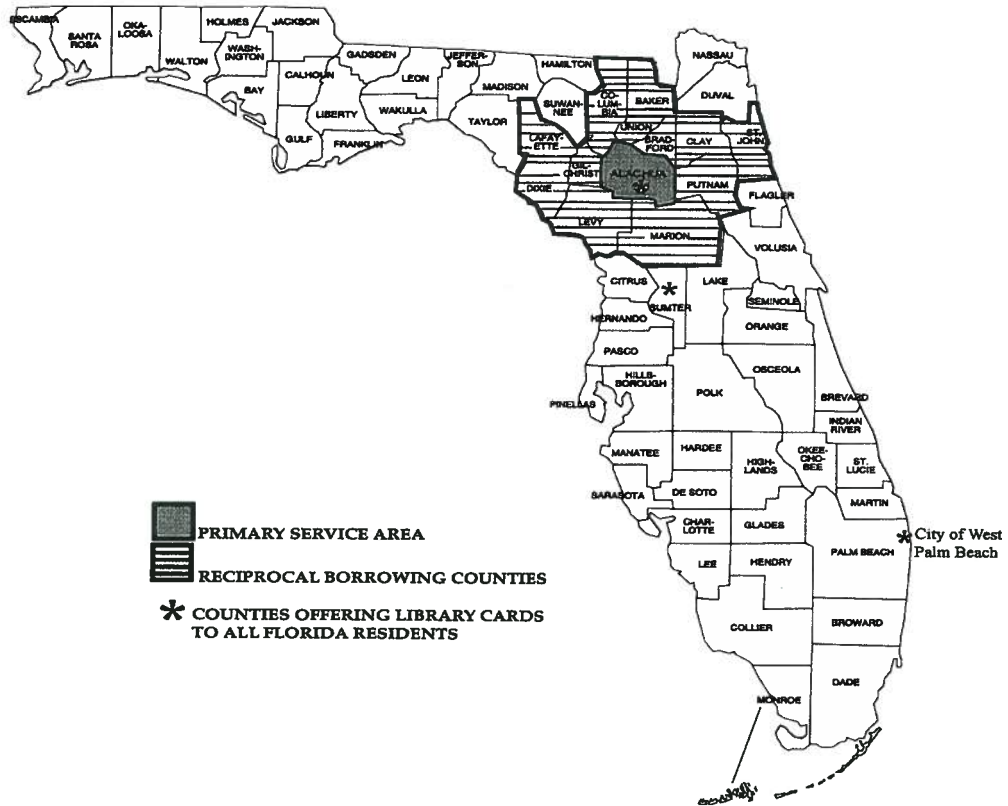
Special thanks are extended to the entire staff for the care and attention they gave to this planning document. Good planning has allowed the Alachua County Library District to best allocate existing resources, prioritize current and new services, demonstrate accountability, and with the accomplishments document, realize the completion of goals and objectives. Active staff participation in the planning process has resulted in the Alachua County Library District being the standard for public library service in Florida.

For more information about the Alachua County Library District, call or write:

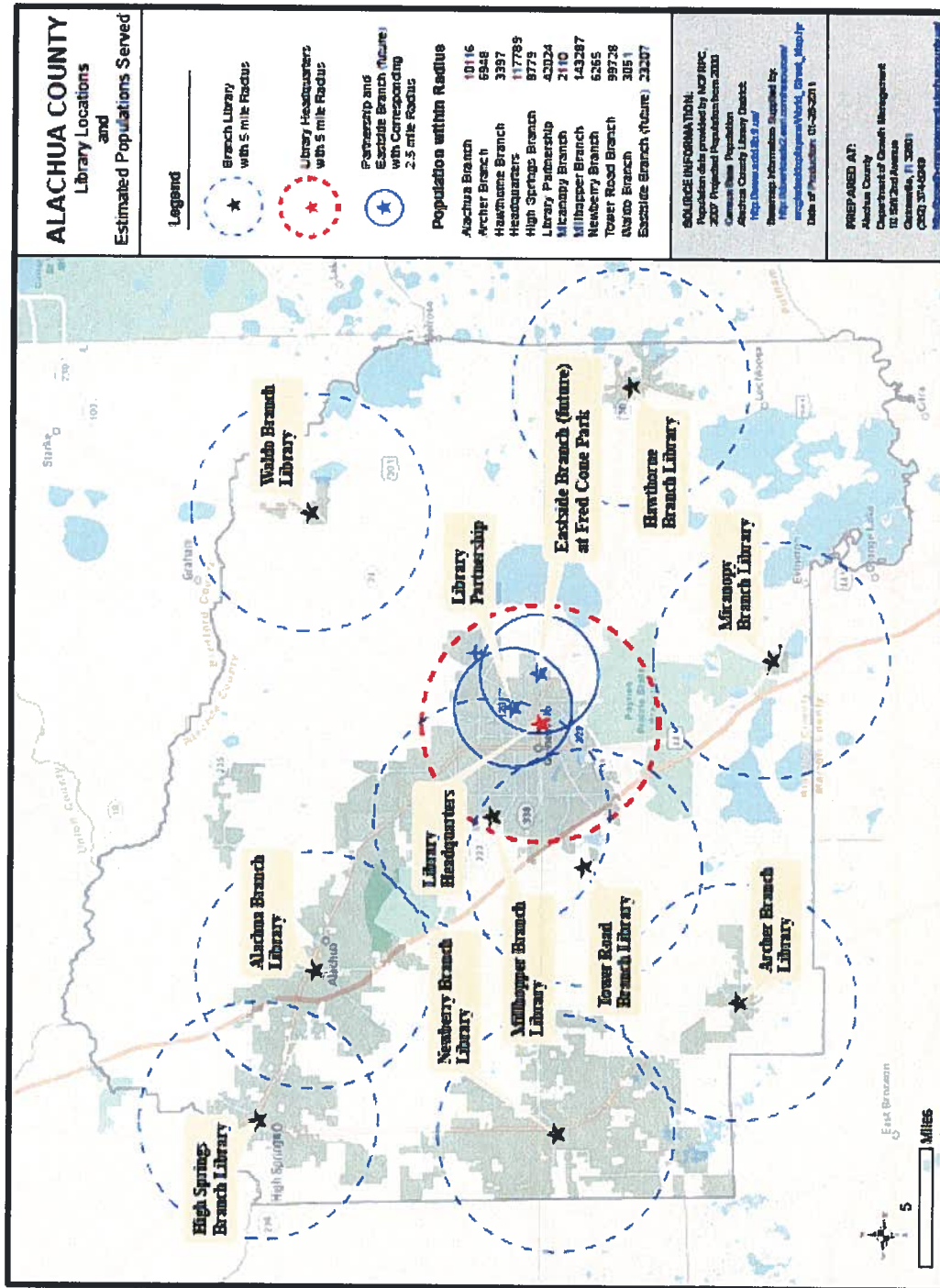
Library Director  
Alachua County Library District  
Headquarters Library  
401 East University Avenue  
Gainesville, FL 32601  
Administration: (352) 334-3910  
(352) 334-3918 (fax)  
Visit our web site: <http://www.aclib.us/>

**FY 2010-2011**

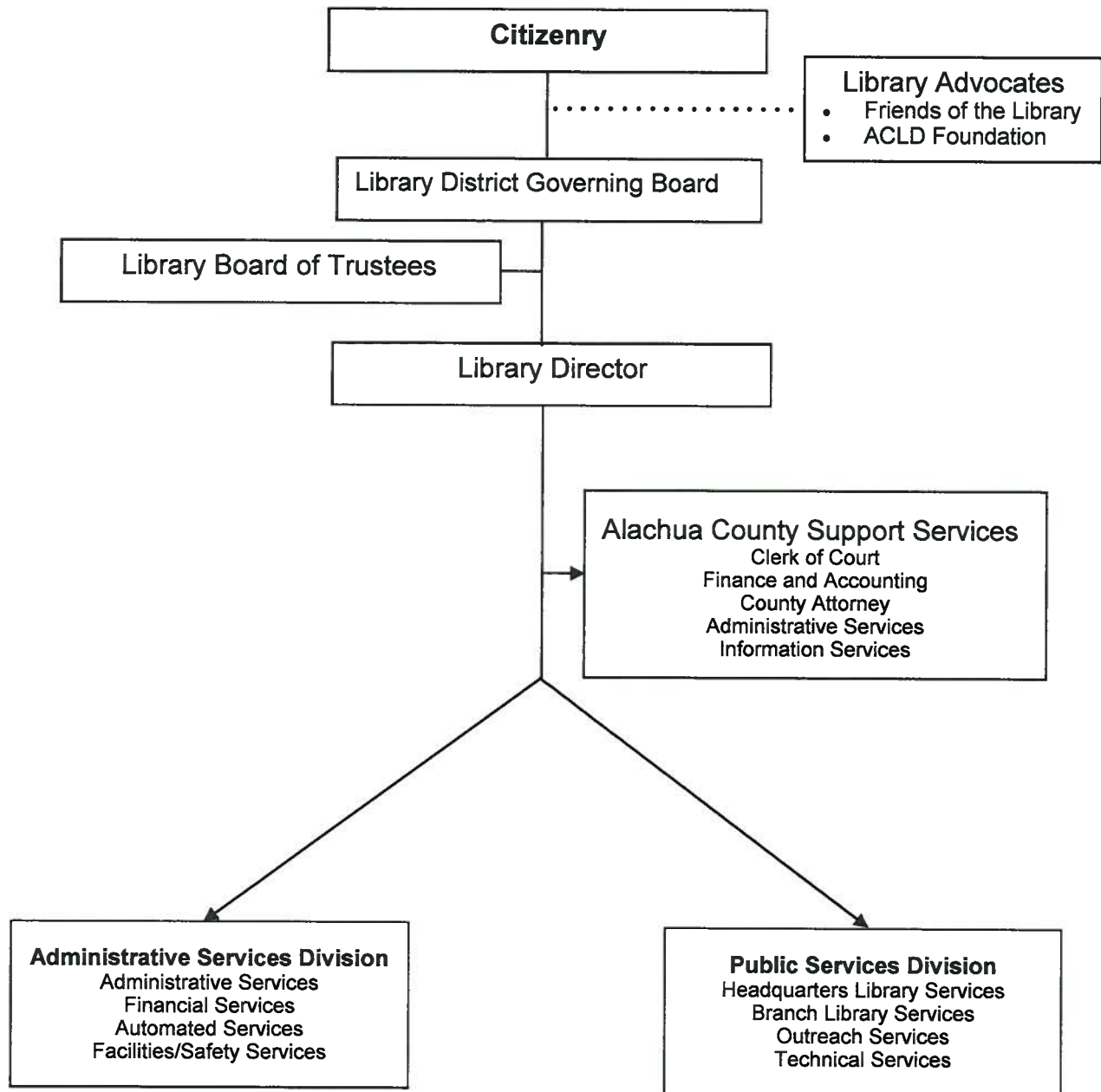
**Service Area  
Alachua County Library District  
Alachua County, Florida**



2011



### ALACHUA COUNTY LIBRARY DISTRICT ORGANIZATIONAL CHART FY 2011-2012



### ***ACLD MISSION STATEMENT***

Alachua County Library District: a key to building a better community  
by creating opportunities to participate, connect and discover.

### ***CORE VALUES***

- Diversity of people and ideas
- Free and equal access
- Excellent and innovative service
- Open exchange of ideas

In support of our core values, the Library District provides an environment where both patrons and staff shall be free from discrimination and harassment based upon race, color, religion, ethnicity, age, sex, sexual orientation, gender identity or gender expression, marital status, national origin or disability.

In addition, the Library District supports equal employment opportunities for all staff and applicants. Discrimination against any person in recruitment, examination, appointment, training, promotion or any other employee action because of political or religious opinions or affiliations, or because of race, color, ethnicity, age, sex, sexual orientation, gender identity or gender expression, marital status, national origin, disability or genetic information (in employment per the Genetic Information Nondiscrimination Act of 2008) is prohibited.

## *Key Priorities for FY 2012*

- **Evaluation**

Assess activities and identify those not essential to the provision of excellent and efficient customer service.

- **Marketing**

Brand and market library services in a manner designed to increase community awareness.

- **New Integrated Library System**

Implement a new online public access catalog including enhanced integrated circulation, acquisitions and reference capabilities.

- **Staff Training**

Provide appropriate work-related training and self-help tools, and establish standards and expectations for levels of staff knowledge and skills.

- **Technology Infrastructure**

Create and maintain the infrastructure to support technology, bandwidth, computer capacity, wireless and acceptable service levels.

*Strategic Directions:*  
*Community Focused & Continuously Improving Services*

**PRIORITIES**

1. **RESPONSIBLE MANAGEMENT** is the Library District's highest priority and results in all Alachua County residents receiving excellent and equitable library services that set a standard for Florida public libraries.
2. **PROGRAMS AND SERVICES** are diverse, community focused and continuously enhanced.
3. **COLLABORATIONS** are fostered with community groups to develop partnerships, strengthen civic engagement, and promote library awareness.
4. **COLLECTIONS** reflect our diverse communities in the format, scope and depth necessary to meet current and anticipated needs and interests.
5. **LIBRARY ENVIRONMENTS** are welcoming community spaces used for many purposes.
6. **STAFF MEMBERS** are empowered by an environment of teamwork and a culture of continuous improvement in order to provide excellent service.

## INITIATIVES AND STRATEGIES

1. **RESPONSIBLE MANAGEMENT is the Library District's highest priority and results in all Alachua County residents receiving excellent and equitable library services that set a standard for Florida public libraries.**

**Initiative A:** Monitor community trends and evaluate services to ensure exemplary, efficient, effective, and relevant services are provided.

**Strategies:**

1. Collect and analyze demographics, usage statistics, community feedback and growth service areas through surveys, observations, discussions, focus groups, and statistics.
2. Utilize professional standards to assess service levels, options and directions for public library service.
3. Provide library services to communities, persons, or groups identified as currently not receiving an adequate level of service.
4. Provide "exemplary" levels of service as identified in the Florida Library Association Standards for Public Libraries 2004.

**Initiative B:** Provide responsible fiscal management of revenues, and operating and capital expenditures.

**Strategies:**

5. Prepare annual balanced operating and capital budgets based on realistic and conservative projections for current and future years.
6. Present operating budget recommendations to the Board of Trustees and Governing Board in accordance with local and state regulations.
7. Adhere to all Library District procurement, financial and budget policies and procedures.
8. Obtain and manage financial resources to meet short and long term Library District goals.
9. Comply with accounting practices that will result in certification as a Comprehensive Annual Financial Report and as a Distinguished Budget.
10. Proactively seek opportunities for one-time and on-going revenues from sources other than local property tax.
11. Collaborate with the Friends of the Library and Library Foundation to assist their fundraising efforts in support of the Library District.

**Initiative C:** *Work Smarter* and provide cost efficient and effective day-to-day management.

**Strategies:**

12. Implement policies and procedures that encourage efficient, effective, fiscally responsible, and equitable library services.
13. Actively seek input from other governing bodies, community, private sector, union, and staff as needed to refine operational policies, practices, and plans.
14. Expand the use of web-based conferencing for internal/external staff training and meetings.

**Initiative D:** Actively market Library District programs and its services.

**Strategies:**

15. Establish relationships with community organizations and participate in festivals, fairs, expos, parades, and other community events which support the Library District's mission and provide exposure to large groups of Alachua County residents.
16. Evaluate the effectiveness of marketing methods used in the promotion of Library District events and services to make determinations about future marketing strategies.
17. Utilize demographical information, prior year data, and input from the Public Services Division to develop a District-wide marketing plan and create service area fact sheets for each location.
18. Improve signage layout and design for greater visibility and common terminology.
19. Employ targeted marketing practices to identify user and non-user groups for promotion of the Library District.
20. Create dynamic and informative presentations on a variety of topics to support an overview of Library District services and enhance the quarterly marketing themes established by the Public Services Division.
21. Identify ways to promote the Library District with digital graphics online, with mobile technologies and with the physical library.

**2. PROGRAMS AND SERVICES are diverse, community-focused and continuously enhanced.**

**Initiative A:** Provide literacy, educational and informational services for all ages.

**Strategies:**

22. Enhance literacy services county-wide.
23. Support social services information needs through eGovernment services.
24. Support computer literacy for all ages.
25. Develop local interest and local history projects, with an emphasis on web-based access.

**Initiative B:** Continue age appropriate services to targeted populations.

**Strategies:**

26. Enhance and extend high interest programs and services for teens in libraries, online and in the community.
27. Develop specialized staffing, skills and resources necessary for effective teen services.
28. Support the goals of the United Way Success by Six Initiative with continuous evaluations and improvements of the “Snuggle Up” Centers and parent resource collections.
29. Offer programs and services of interest at outreach locations where senior citizens gather, in libraries and/or online.
30. Continue to evaluate and improve initiatives for school readiness.

**Initiative C:** Fully implement a content rich website with highly interactive eBranch services.

**Strategies:**

31. Encourage Library District staff and the community to actively contribute content to provide relevant and useful information on the website.
32. Provide the necessary infrastructure and training to support demand for online eGovernment and other social services needs.

**Initiative D:** *Work Smarter* to enhance strategies to provide more effective services.

**Strategies:**

33. Continuously review, recommend and adapt workflow procedures to increase efficiency.
34. Plan and implement new proactive models of customer service.

**Initiative E:** Enhance availability of technological resources.

35. Monitor utilization and make recommendations for additional bandwidth for internal servers and internet access.
36. Evaluate demand for advanced wireless access infrastructure for next generation computers and handheld devices.
37. Evaluate need for acquisition and support of new and emerging patron technologies.
38. Purchase equipment and train Automated Services staff on network traffic management techniques.

39. Determine the Service Level expectation of patrons, and the type and prioritization of

internet traffic.

**3. COLLABORATIONS are fostered with community groups to develop partnerships, strengthen civic engagement and promote library awareness.**

**Initiative A:** Collaborate on joint programs and projects with community organizations.

**Strategies:**

40. Develop a District-wide information directory of staff that interact with community groups, and identifies their level of involvement and expertise.
41. Identify organizations and projects where collaboration has mutual benefits and develop strategies to engage in potential collaborations.

**Initiative B:** Gather and disseminate information on community issues.

**Strategies:**

42. Explore and implement strategies for collection and dissemination of information pertinent to the community.
43. Attend meetings of civic or service organizations, local government, and chambers of commerce to actively participate or promote library services.

**4. COLLECTIONS reflect our diverse communities in the format, scope and depth necessary to meet current and anticipated needs and interests.**

**Initiative A:** Develop collections for targeted populations and projects.

**Strategies:**

44. Select, order, and process collections for new or expanded deposit collection sites and branches.
45. Evaluate collections, subject, genre and language materials for targeted populations based on use.
46. Plan and implement projects to collect and make local history available in formats that are conveniently accessible.
47. Develop online collections and downloadable resources accessible through the eBranch.
48. Use statistical reports to analyze data on usage of specific collections, electronic resources and locations.

**Initiative B:** *Work Smarter* and enhance strategies to make materials more accessible.

**Strategies:**

49. Evaluate and organize existing spaces to accommodate the changing needs of users.
50. Evaluate the effectiveness of floating collections.
51. Evaluate and implement interactive products that allow users to rate and review materials and create custom lists.
52. Evaluate, implement and analyze the use of services for increased material processing efficiency.
53. Evaluate and improve methods to protect and preserve the collection.
54. Update and streamline local cataloging practices to increase efficiencies and facilitate feasibility of using outside resources.
55. Implement District-wide collection inventory project utilizing RFID system.
56. Evaluate and implement a new Integrated Library System with an acquisitions module.

**5. LIBRARY ENVIRONMENTS are welcoming community spaces used for many purposes.**

**Initiative A:** Ensure the accessibility and safety of users and staff through continuously enhanced safety planning and practices.

**Strategies:**

57. Continuously evaluate disaster preparedness, safety, and security policies/practices with input by staff, the community, law enforcement, fire officials, risk manager and the Alachua County Emergency Operations Center.
58. Train staff to implement disaster preparedness, safety and security policies/practices, and to appropriately respond and report.
59. Promote Internet safety for library users of all ages.
60. Comply with the Americans with Disabilities Act (ADA) to ensure the accessibility of library services.
61. Monitor indoor air quality, energy efficiency, noise levels, and general cleanliness to ensure environmental conditions are conducive to staff and patron usage and comfort, and to protect the materials collection.

**Initiative B:** *Work Smarter* and develop strategies to continuously enhance well maintained, cost effective and welcoming environments.

**Strategies:**

62. Evaluate library buildings and equipment routinely with an emphasis on scheduled preventative maintenance.
63. Continuously assess, with user input, the facilities, equipment and eBranch to maintain a welcoming atmosphere that meets the needs of all users.
64. Continuously review workflow and user traffic patterns for efficiency and adapt staff work areas to meet needs.
65. Investigate cost effective and efficient communication services to facilitate better staff response time and new models of customer service.
66. Implement energy efficient, environment-friendly, and resource saving measures District-wide.

**6. STAFF MEMBERS are empowered by an environment of teamwork and a culture of continuous improvement to provide excellent service.**

**Initiative A:** Promote an agile organizational culture of empowerment, enhanced teamwork, effective project management, and customer oriented change readiness.

**Strategies:**

67. Define and promote success factors needed to create and sustain the desired organizational culture.
68. Enhance communication with staff.
69. Promote opportunities for cross training in a variety of ways, such as job shadowing and job exchanges, internal mentoring, and enhanced committee structures.
70. Include staff to develop practices, and policy and procedure interpretations that benefit the public, staff, and the Library District.

**Initiative B:** Encourage and support staff training.

**Strategies:**

71. Continuously enhance District-wide, division and staff training plans.
72. Provide opportunities internally for on-going training on products, services, resources, policies and procedures, and data analysis.
73. Provide opportunities for staff to develop the technical skills necessary to plan and provide services.
74. Encourage staff training and professional development through the participation in outside workshops, meetings and conferences.
75. Budget for specific training required to support library software and hardware technology.
76. Identify technical training requirements for staff members to support technology.
77. Identify current library industry norms for staff core technology competency requirements.
78. Develop and implement an education curriculum for advanced technical training based on competency requirements adopted.

**Initiative C:** Ensure excellent library service by encouraging staff promotional opportunities and implementing practices to retain or recruit the best available personnel.

**Strategies:**

79. Ensure staff have competitive salaries and benefits.
80. Encourage lifetime careers in library work.
81. Encourage and support staff participation in professional affiliations.
82. Encourage in-house promotions by providing staff with training and job enhancement opportunities.
83. Recruit the highest caliber staff by identifying traditional and non-traditional applicant resources.

**Initiative D:** *Work Smarter* and develop strategies to provide exemplary library services through cost-effective staffing and scheduling.

**Strategies:**

84. Identify and use methods for assessing staffing schedules to ensure that adequate staffing is available at all times.
85. Develop either a process or a standard to determine adequate staffing levels and job classifications
86. Support a comprehensive volunteer program.

## APPENDICES

Note: In FY 2007-08, Alachua County's population exceeded 250,000 for the first time. In the following appendices, ACLD's statistics are compared to Public Library Data Service statistics for populations 250,000 to 499,999, using public library data from FY 2008-2009. Until FY 2007-2008, we were compared to populations 100,000 to 249,999.

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**ALACHUA COUNTY LIBRARY DISTRICT  
 PROJECTED LIBRARY SERVICE LEVELS <sup>a.</sup>**

	HEADQUARTERS LIBRARY	LARGE LIBRARY	BRANCH LIBRARY	COMMUNITY LIBRARY	COUNTY JAIL LIBRARY	BOOKMOBILE	DEPOSIT/STATION
Population Served	County-wide	50,000-100,000 (5 mile radius)	7,000-50,000 (5 mile radius)	2,000-7,000 (3-5 mile radius)	Inmates	Not applicable	Not applicable
Service Hours per Week	66-74	50-70	40-60	30-50	40	30-50	Not applicable
Size in Square Ft.	75,000-100,000	12,000-50,000	4,000-15,000	1,000-9,000	1,200-2,000	480+	Not applicable
Volumes in Collection	400,000+ (depending on branch collections)	75,000-150,000	25,000-85,000	Up to 30,000	Up to 10,000	8,000-15,000	Up to 5,500
Average Number of Library Programs per week	8-20	4-12	3-10	0-3	0-4	Special only	Special only
Average Monthly Circulation	90,000-125,000	15,000-50,000	8,000-18,000	Up to 12,000	1,300-3,000	2,400-3,500	1,300-3,000
Average Monthly Reference Questions	10,000-30,000	5,000-9,000	1,500-6,000	400-1,500	b. —	b. —	Not applicable
Public Computers	55-85	30-50	15-35	5-25	Not applicable	Limited	Not applicable

a. Projected Service Levels are specific to each type of agency in order to make the most effective use of resources in a centralized library system. They are used for planning purposes in construction projects and services.

b. No separate totals for these services.

**ALACHUA COUNTY LIBRARY DISTRICT  
 2009-2010 SERVICE LEVELS**

	HEAD- QUARTERS LIBRARY (includes eBranch)  Countywide	MILLHOPPER BRANCH (Large Library)  2.5 and 5 mile radii	TOWER ROAD BRANCH (Large Library)  2.5 and 5 mile radii	ALACHUA BRANCH (Branch Library)  2.5 and 5 mile radii	HAWTHORNE BRANCH (Branch Library)  2.5 and 5 mile radii	HIGH SPRINGS BRANCH (Branch Library)  2.5 and 5 mile radii	NEWBERRY BRANCH (Small Branch)  2.5 and 5 mile radii
Population Served <sup>a.</sup>	247,561 <sup>b.</sup>	40,407 143,287	30,128 99,728	4,534 10,116	2,273 3,397	4,632 8,779	3,925 6,265
Service Hours per Week	66	60.5	61.5 <sup>c.</sup>	48	48	49	58
Size in Square Ft	78,000	23,500	15,000	11,800	5,000	5,000	3,500
Volumes in Collection	475,058 <sup>d.</sup>	113,934	112,888	51,222	42,460	35,014	28,202
Average Number of Library Programs per Week	13.7	5.4 <sup>e.</sup>	8.4	9.1	4.4	6.1	4.4
Average Monthly Circulation	111,873 <sup>f.</sup>	51,520	44,389	16,254	9,683	10,599	11,075
Average Monthly Traditional Reference Transactions <sup>g.</sup>	12,947	9,200	9,756	2,283	2,317	2,583	1135

- a. 2007 population estimates, Department of Growth Management, GIS Division, Alachua County. Traffic Analysis Zones (TAZ) were used to project estimates.
- b. Countywide population 247,561. Estimate 2007. Bureau of Economic and Business Research, College of Business Administration, University of Florida.
- c. Tower Road Branch increased service hours from 60.5 to 61.5 per week in January 2010.
- d. Includes 48,712 downloadables.
- e. Millhopper Branch reopened with expanded facilities and services in February 2010.
- f. Includes Homebound Service, eBranch online renewals and downloadable materials.
- g. ACLD definition of Reference transactions aligns with that of the American Library Association's Output Measures for Public Libraries. Headquarters' figures include 1272 annual eBranch virtual reference transactions.

**ALACHUA COUNTY LIBRARY DISTRICT  
 2009-2010 SERVICE LEVELS**

	ARCHER BRANCH (Community Library)  2.5 and 5 mile radii	THE LIBRARY PARTNERSHIP: A COMMUNITY RESOURCE CENTER (Community Library) 2.5 and 5 mile radii	MICANOPY BRANCH (Community Library)  2.5 and 5 mile radii	WALDO BRANCH (Community Library)  2.5 and 5 mile radii	COUNTY JAIL LIBRARY	BOOKMOBILE	DEPOSIT/ STATION (other Outreach Programs)
Population Served <sup>a.</sup>	3,011 6,948	42,024 101,251	1,118 2,110	1,639 3,051	Inmates	Not Applicable	Not Applicable
Service Hours per Week	40	43	30	30	40	50	Not Applicable
Size in Square Ft	3,500	7,000	1,800	1,155	1,214	480	Not Applicable
Volumes in Collection	22,757	17,897	17,229	9,660	25,236	8,000-12,000 (from HQ Collection)	Up to 5000 (from HQ Collection)
Average Number of Library Programs per Week	2.7	6.0	2.2	0.5	3.9	0.5	Special Only
Average Monthly Circulation	6,187	3,068	5,945	2,920	1,652	4,245	1,823
Average Monthly Traditional Reference Transactions <sup>g.</sup>	1,516	618	560	751	586	648	Not Applicable

a. 2007 population estimates, Department of Growth Management, GIS Division, Alachua County. Traffic Analysis Zones (TAZ) were used to project estimates.

b. Countywide population 247,561. Estimate 2007. Bureau of Economic and Business Research, College of Business Administration, University of Florida.

c. Tower Road Branch increased service hours from 60.5 to 61.5 per week in January 2010.

d. Includes 48,712 downloadables.

e. Millhopper Branch reopened with expanded facilities and services in February 2010.

f. Includes Homebound Service, eBranch online renewals and downloadable materials.

g. ACLD definition of Reference transactions aligns with that of the American Library Association's Output Measures for Public Libraries. Headquarters' figures include 1272 annual eBranch virtual reference transactions.

**ALACHUA COUNTY LIBRARY DISTRICT  
 SERVICE HOURS PER WEEK AND SQUARE FOOTAGE OF FACILITIES  
 Fiscal Years 2005-2011**

LOCATION	2004- 2005	2005- 2006	2006- 2007	2007- 2008	2008- 2009	2009- 2010	2010- 2011
<b>HEADQUARTERS</b>							
Service Hours/Week	62	66	66	66	66	66	66
Sq. Ft. of Facility	78,000	78,000	78,000	78,000	78,000	78,000	78,000
<b>MILLHOPPER</b>							
Service Hours/Week	55	60.5	60.5	60.5	60.5	60.5 <sup>a</sup>	63 <sup>b</sup>
Sq. Ft. of Facility	15,000	15,000	15,000	15,000	15,000	23,500	23,500
<b>TOWER ROAD</b>							
Service Hours/Week	55	60.5	60.5	60.5	60.5	61.5 <sup>c</sup>	63 <sup>b</sup>
Sq. Ft. of Facility	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>ALACHUA</b>							
Service Hours/Week	44	48	48	48	48	48	48
Sq. Ft. of Facility	5,150	5,150	5,150	11,800 <sup>d</sup>	11,800	11,800	11,800
<b>HAWTHORNE</b>							
Service Hours/Week	44	48	48	48	48	48	48
Sq. Ft. of Facility	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>HIGH SPRINGS</b>							
Service Hours/Week	49	49	49	49	49	49	49
Sq. Ft. of Facility	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>NEWBERRY</b>							
Service Hours/Week	40	40	40	48 <sup>e</sup>	48	58 <sup>f</sup>	58
Sq. Ft. of Facility	3,500	3,500	3,500	3,500	3,500	3,500	3,500
<b>ARCHER</b>							
Service Hours/Week	40	40	40	40	40	40	40
Sq. Ft. of Facility	3,500	3,500	3,500	3,500	3,500	3,500	3,500
<b>THE LIBRARY PARTNERSHIP<sup>g</sup></b>							
Service Hours/Week	n/a	n/a	n/a	n/a	43	43	43
Sq. Ft. of Facility	n/a	n/a	n/a	n/a	7,000	7,000	7,000
<b>MICANOPI</b>							
Service Hours/Week	30	30	30	30	30	30	30
Sq. Ft. of Facility	1,800	1,800	1,800	1,800	1,800	1,800	1,800
<b>WALDO BRANCH</b>							
Service Hours/Week	30	30	30	30	30	30	30
Sq. Ft. of Facility	1,155	1,155	1,155	1,155	1,155	1,155	1,155
<b>JAIL LIBRARY</b>							
Service Hours/Week	40	40	40	40	40	40	40
Sq. Ft. of Facility	1,214	1,214	1,214	1,214	1,214	1,214	1,214
<b>Total Square Footage District-wide</b>	<b>134,319</b>	<b>134,319</b>	<b>134,319</b>	<b>140,969</b>	<b>140,969</b>	<b>156,469</b>	<b>156,469</b>

<sup>a</sup> Millhopper Branch reopened in February 2010 with renovated and expanded facilities and services.  
<sup>b</sup> Millhopper and Tower Road Branches increased their public service hours to 63/week in FY 2010-2011.  
<sup>c</sup> Tower Road increased public service hours from 60.5/week to 61.5/week in January 2010 to collaborate with the University of Florida Mobile Health Clinic which provides services to citizens at the branch site.  
<sup>d</sup> Alachua Branch reopened in August 2008 with renovated and expanded facilities and services.  
<sup>e</sup> Newberry Branch increased their weekly public service hours from 40/week to 48/week in February 2008.  
<sup>f</sup> Newberry Branch increased their weekly public service hours from 48/week to 58/ week in October 2009.  
<sup>g</sup> The Library Partnership: A Neighborhood Resource Center opened in June 2009.

**ALACHUA COUNTY LIBRARY DISTRICT  
 Fiscal Years 2008-2009 and 2009-2010  
 COMPARISON TO NATIONAL PUBLIC LIBRARY STATISTICS**

MEASURE	ACLD 2008-2009 a.		ACLD 2009-2010 b.		Other Libraries Serving Populations 250,000- 499,999 c.			
					Upper Quartile		Mean or Average	
Borrowers (Registered)	199,549	77.9% of population	204,418	79.9% of population	242,709	72.4% of population	190,941	55.3 % of population
Circulation	3,096,515	12.1 per capita	3,374,804	13.2 per capita	3,929,595	11.96 per capita	3,142,452	9.13 per capita

Collection Holdings:

• Titles in Collection	313,452	1.22 per capita	334,770	1.3 per capita	N/A	N/A	N/A	N/A
• Volumes in Collection	921,637	3.60 per capita	951,557	3.7 per capita	1,012,782	3.02 per capita	969,709	2.76 per capita
• Collection Turnover (Circ/Holdings)	3.36		3.5		4.46		3.61	

Interlibrary Loans

• Provided to Others	4,494		19,855		11,862		36,615	
• Received from Others	2,851		9,795		9,272		30,822	

Programs:

• Number	2,456		3,427		4,391		3,468	
• Attendance	54,075		81,519		132,162		97,765	

Reference Questions	571,235	2.23 per capita	646,802	2.53 per capita	563,402	1.66 per capita	460,617	1.31 per capita
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Visits by Patrons	1,404,869	5.48 per capita	1,476,120	5.77 per capita	2,285,622	6.70 per capita	1,828,266	5.29 per capita
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a. Population 256,232. Estimate 2009. Bureau of Economic and Business Research, College of Business Administration, University of Florida.

b. Population 255,692. Estimate 2010. Bureau of Economic and Business Research, College of Business Administration, University of Florida.

c. Public Library Data Service Statistical Report 2009. Public Library Association, American Library Association, 2010. Data reflects 2008-2009 fiscal year.

**ALACHUA COUNTY LIBRARY DISTRICT FISCAL YEARS 2007/08 - 2009/10  
COMPARISON TO STANDARDS FOR FLORIDA PUBLIC LIBRARIES  
AND TO PUBLIC LIBRARIES NATIONALLY**

	STANDARDS FOR FLORIDA PUBLIC LIBRARIES <sup>a.</sup>	NATIONAL COMPARISON (Libraries serving population 250,000-499,999) <sup>b.</sup>		ALACHUA COUNTY LIBRARY DISTRICT FY 2007-08	ALACHUA COUNTY LIBRARY DISTRICT FY 2008-09	ALACHUA COUNTY LIBRARY DISTRICT FY 2009-10
		Upper Quartile [75%]	Mean or Average			
PROFESSIONAL STAFF (Masters Degree)	Essential: Min. 1 per Administrative Unit Enhanced: Min. 1 at each location Exemplary: 1/3 of FTEs	56.2 (FTE)	41.1 (FTE)	57.75 (FTE) 32% of total FTEs	57.75 (FTE) 32% of total FTEs	58.75 (FTE) 46% of total FTEs
SUPPORT STAFF (excluding Plant Maintenance)	No quantifiable standards	143.7 (FTE)	122.5 (FTE)	123.86 (FTE)	124.86 (FTE)	127.89 (FTE)
TOTAL STAFF (excluding Plant Maintenance)	Essential: .3 FTEs per 1000 pop. Enhanced: .5 FTEs per 1000 pop. Exemplary: .6 FTEs per 1000 pop.	N/A	N/A	.72 FTE per 1,000 population	.71 FTE per 1,000 population	.73 FTE per 1,000 population
ITEMS (VOLUMES)	Essential: 2.0 per capita Enhanced: 3.0 per capita Exemplary: 4.0 per capita (for 100,001-750,000 pop.)	3.08 per capita	2.76 per capita	3.63 per capita <sup>c.</sup>	3.60 per capita <sup>d.</sup>	3.70 per capita <sup>e.</sup>
NUMBER OF PUBLIC ACCESS INTERNET WORKSTATIONS	Essential: Min. 1 per 3,000 pop. Enhanced: 1 per 2,000 pop. Exemplary: 1 per 1,000 pop.	N/A	N/A	229 workstations .91 per 1,000 pop.	229 workstations .89 per 1,000 pop.	281 workstations 1.1 per 1,000 pop.
MATERIALS EXPENDITURES AS A PERCENT OF TOTAL OPERATING EXPENDITURES	State-wide average benchmark collected and reported annually by the Florida Division of Library and Information Services. FY 2006-2007: 13.74% FY 2007-2008: 12.95% <sup>f.</sup> FY 2008-2009: 12.13%	14.85	12.84	12.96%	9.83%	11.02%
HOURS OF SERVICE PER WEEK	Essential: 40 hours/week Enhanced: 68 hours/week Exemplary: 76 hours/week	N/A	N/A	66 hours, 7 days (Headquarters)	66 hours, 7 days (Headquarters)	66 hours, 7 days (Headquarters)
FACILITIES	Essential: 0.60 sq.ft. per capita Enhanced: 0.70 sq.ft. per capita Exemplary: 1.0 sq.ft. per capita (for 100,001-750,000 pop.)	N/A	N/A	.56 sq. ft. per capita	.58 sq. ft. per capita	.61 sq. ft. per capita

a. Standards for Florida Public Libraries 2004, Florida Library Association, 2004.

b. Public Library Data Service Statistical Report 2010. Public Library Association, American Library Association, Chicago, 2010. Data reflects 2008-2009 fiscal year for public libraries serving populations 250,000 – 499,999. Data not compiled for all categories.

c. Population figure 252,388 (Alachua County). Estimate 2008, Bureau of Economic and Business Research, College of Business Administration, University of Florida.

d. Population figure 256,232 (Alachua County). Estimate 2009, Bureau of Economic and Business Research, College of Business Administration, University of Florida.

e. Population figure 255,692. (Alachua County). Estimate 2010, Bureau of Economic and Business Research, College of Business Administration, University of Florida.

f. Florida Department of State. State Library & Archives of Florida. FY2008 Florida Public Library Statistics, (10-1-2008 to 9-30-2009) Table 7, Expenditures by Category. [http://dls.state.fl.us/blid/Research\\_Office/fy2009](http://dls.state.fl.us/blid/Research_Office/fy2009)

**ALACHUA COUNTY LIBRARY DISTRICT  
 FLEET REPLACEMENT PLAN  
 FISCAL YEARS 2012-2017**

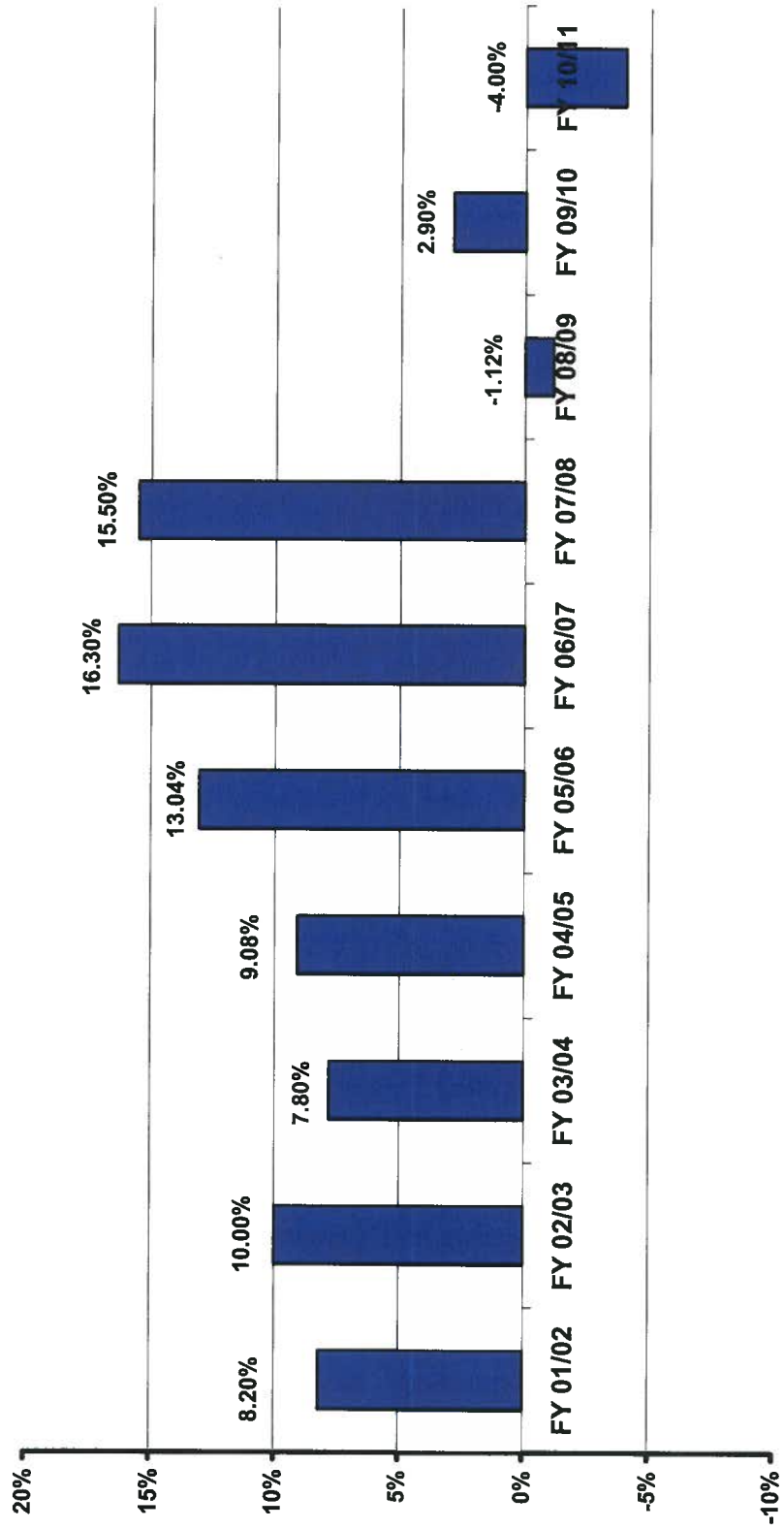
**FLEET REPLACEMENT PLAN**

Department	Vehicle	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Facilities	Step Van (Old BK III) Purchased 1985 Vehicle# 801	X	X	X	X	X	X
Outreach	BK I Trailer (remodeled in 2010) Purchased 1987 Vehicle# 852	XX	XX	XX	XX	XX	XX
Facilities	Dump Truck (Ford F-350) Purchased 1990 Vehicle# 901	X	X	X	X	X	X
Outreach	BK II Trailer Purchased 1989 Vehicle# 902	Remodel XX	XX	XX	XX	XX	XX
Facilities	Step Van Purchased 1992 Vehicle# 923	X	X	X	X	X	X
Facilities	Truck (GMC 1500) Purchased 1997 Vehicle# 971	Surplus					
Outreach	Tractor for BK I (International) Purchased 1998 Vehicle# 991	X	X	X	X	X	X
Outreach	Chevy Mini-Van Purchased 1999 Vehicle# 001	surplus					
Facilities	Dodge Truck (Pick-up ) Purchased 2000 Vehicle# 002	X	X	Surplus			
Motor Pool	Mini Van Purchased 2001 Vehicle# 011	Send to Outreach					
Motor Pool	Mini Van Purchased 2001 Vehicle# 012	X	X	X	Surplus		
Outreach	Vehicle#011	X	X	X	Surplus		
Facilities	Truck (Pick-up) Dodge 2001 Vehicle# 013	X	X	X	X	Surplus	
Outreach	Tractor for BK II (International) Purchased 2001 Vehicle# 014	X	X	X	X	X	X
Facilities	Mini Van Purchased 2003 Vehicle# 031	X	X	X	X	X	Surplus

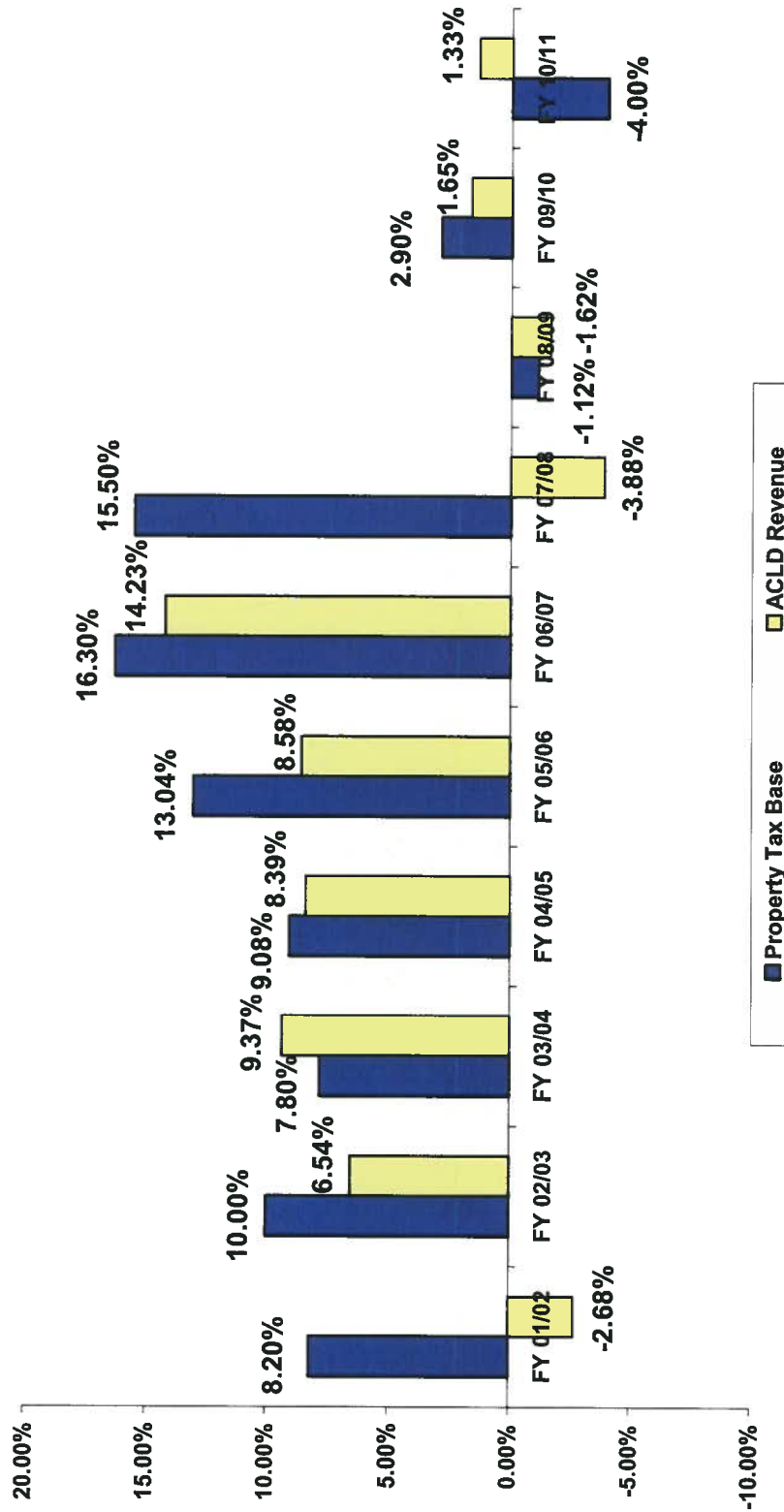
Department	Vehicle	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Automated Services	Ford E250 Van Purchased 2004 Vehicle# 041	X	X	X	X	X	X
Automated Services	GM Van Purchased 2005 Vehicle# 051	X	X	X	X	X	X
Facilities	Chevy pick up Purchased 2006 Vehicle# 061	X	X	X	X	X	X
Facilities	Truck (Pick-up ) Purchased 2007 Vehicle# 071	X	X	X	X	X	X
Motor Pool	Ford Taurus Purchased 9/9/08 Vehicle# 091	X	X	X	X	X	X
Outreach	Ford cut-away delivery van Purchased 3/20/09 Vehicle# 092	X	X	X	X	X	X
Facilities	Ford (Pick up) Purchased 3/27/09 Vehicle# 093	X	X	X	X	X	X
Motor Pool	Replacement vehicle# 961 Vehicle#111	X	X	X	X	X	X
Facilities	Replacement of vehicle# 971 Vehicle#	Purchase X	X	X	X	X	X
Motor Pool	Replacement of vehicle# 001 Vehicle#	Purchase X	X	X	X	X	X
Facilities	Replacement of vehicle# 002 Vehicle#			Purchase X	X	X	X
Outreach	Replacement of vehicle# 011 Vehicle#				Purchase X	X	X
Motor Pool	Replacement of vehicle#012 Vehicle#				Purchase X	X	X
Facilities	Replacement of vehicle#013 Vehicle#					Purchase X	X
Facilities	Replacement of vehicle#031 Vehicle#						Purchase X
		2011-2012	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015
TOTAL IN SERVICE		20	20	20	20	20	20

"Key" to Replacement Plan: X = Own this vehicle in the designated year, XX = Trailer, Surplus = Sell vehicle in the designated year.

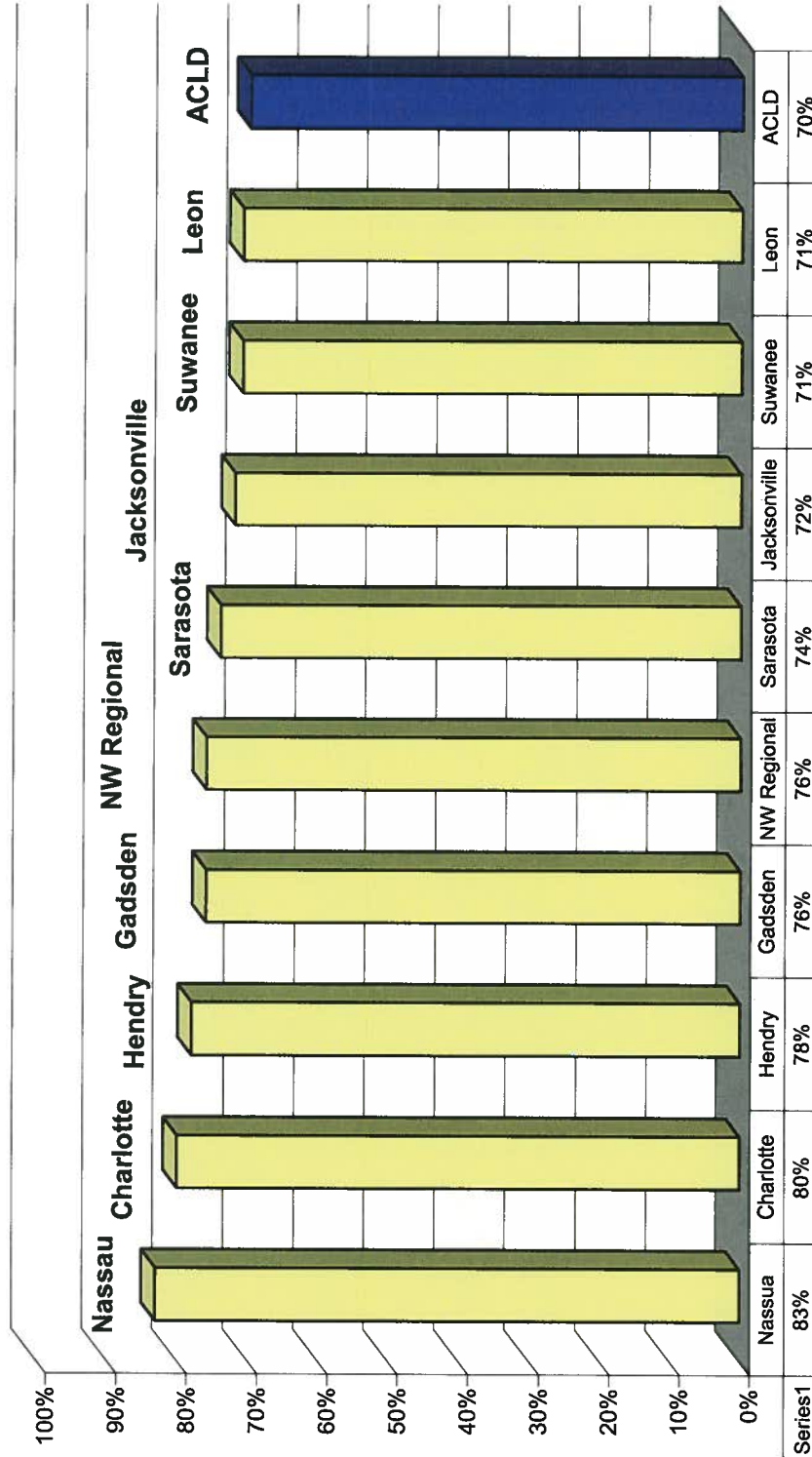
# ALACHUA COUNTY TAX BASE GROWTH FY 2002 THROUGH FY 2011



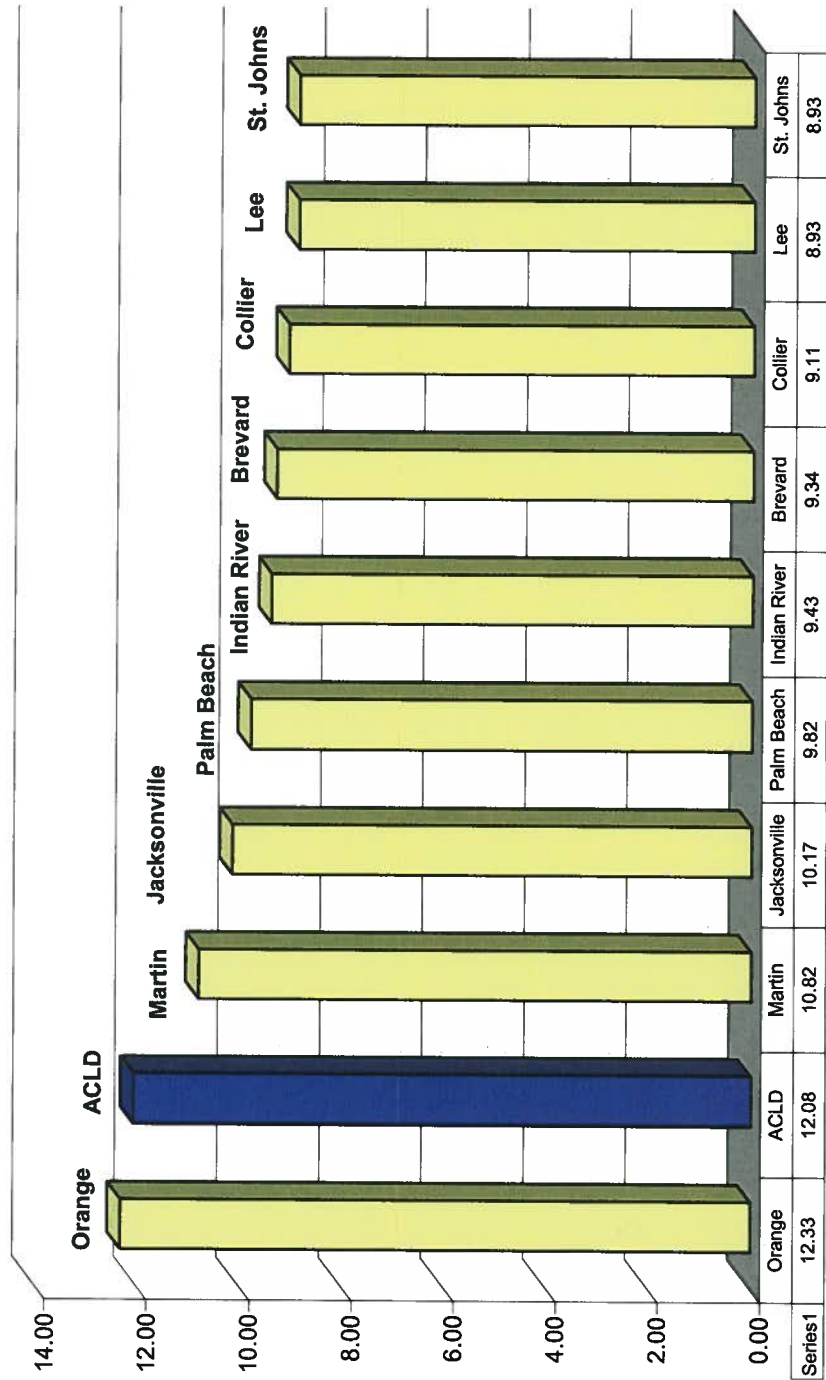
## Property Tax Base and ACLD Revenue Comparison FY 2002 - FY 2011



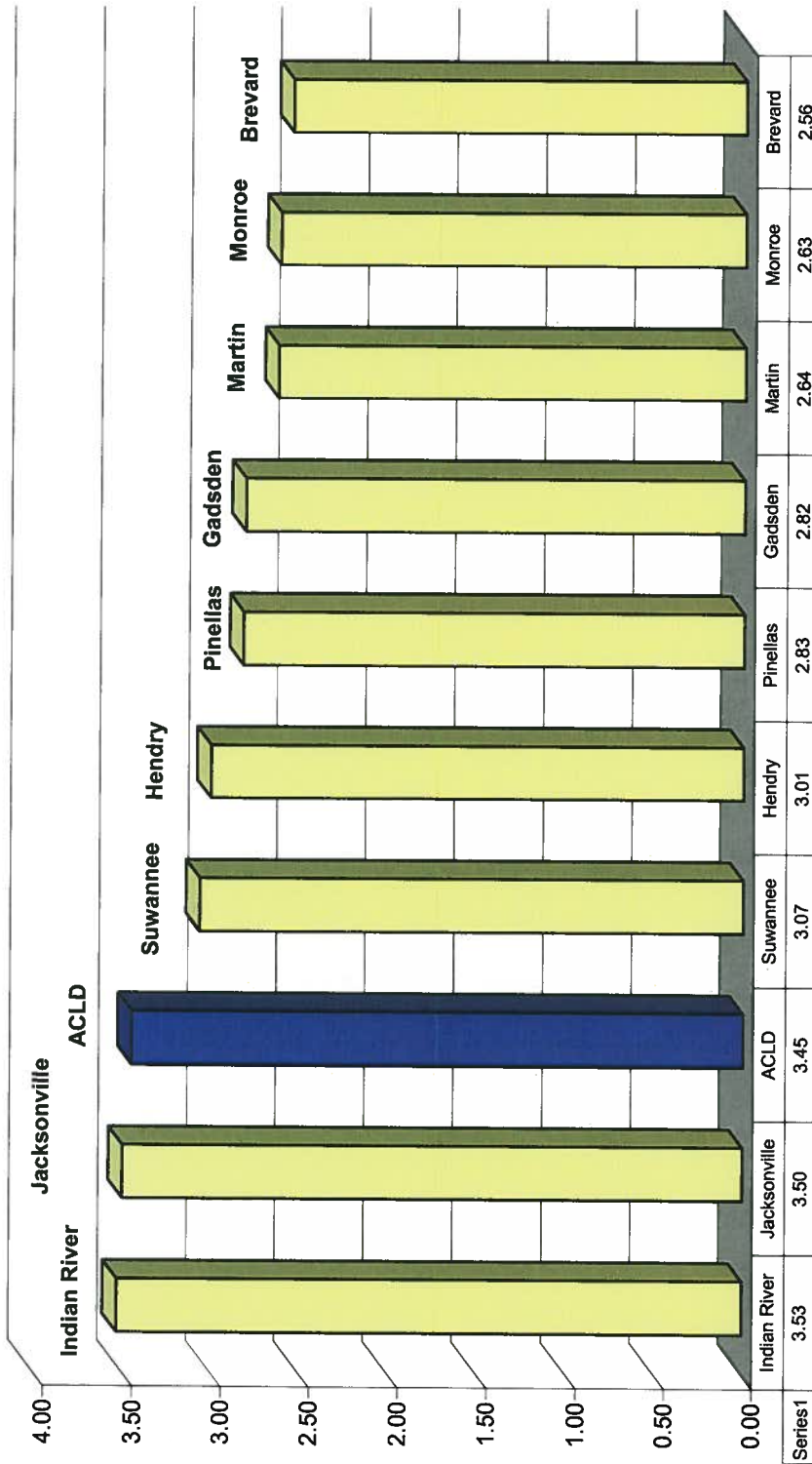
# Registered Borrowers % of Population Top Ten Florida Libraries FY 2008/09



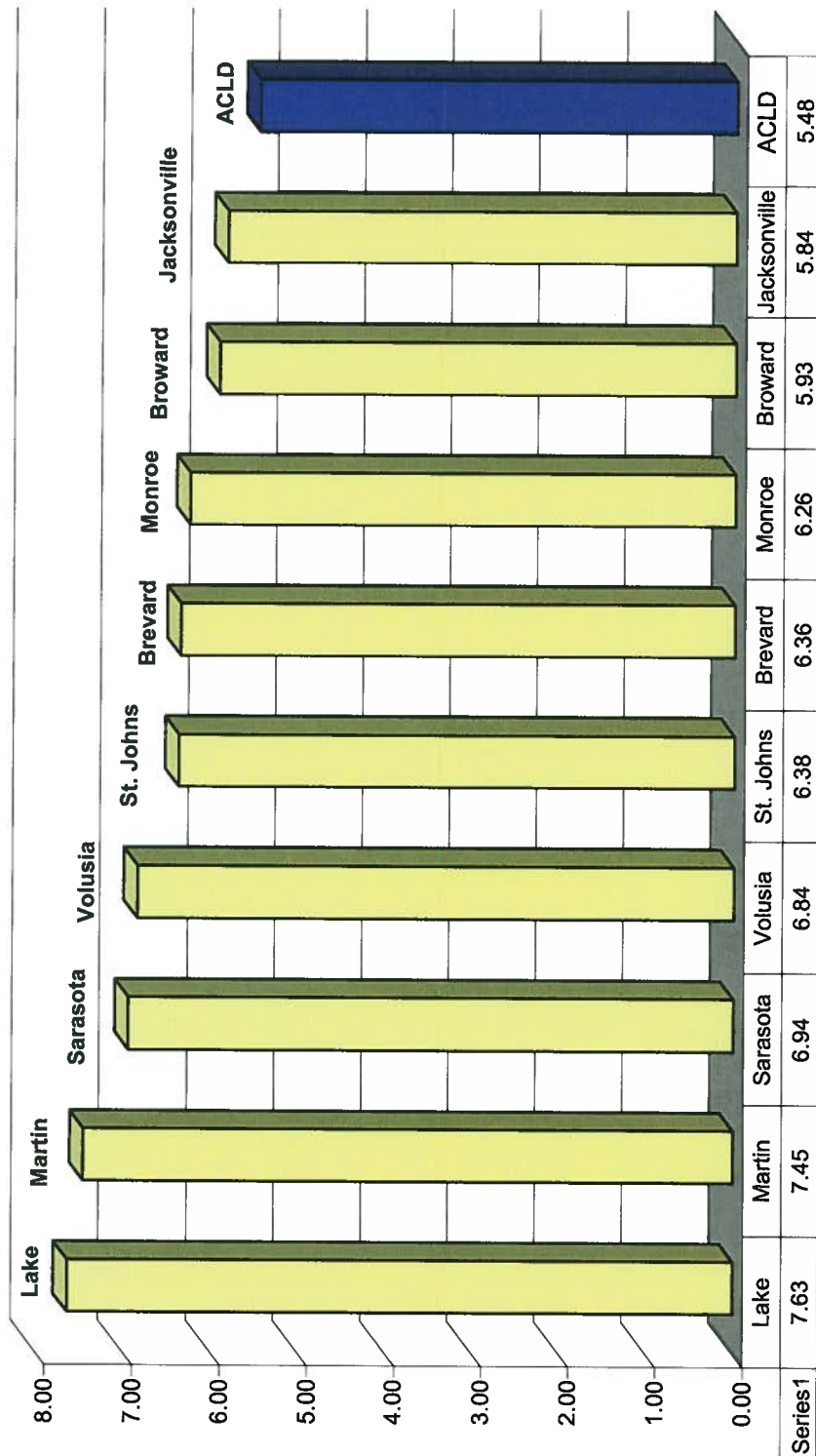
# Items Borrowed Per Capita Top Ten Florida Libraries FY 2008/09



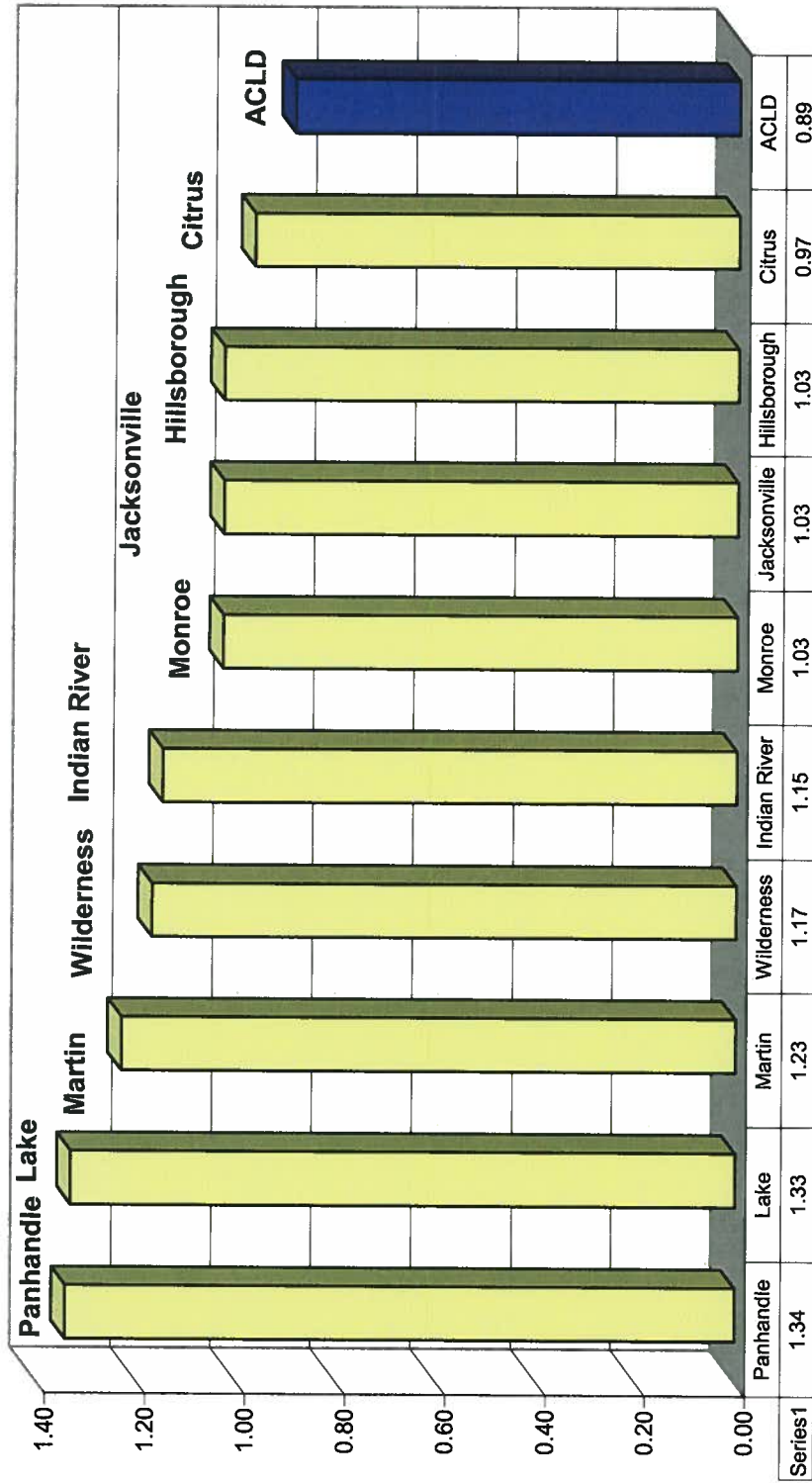
# Materials Per Capita Top Ten Florida Libraries FY 2008/09



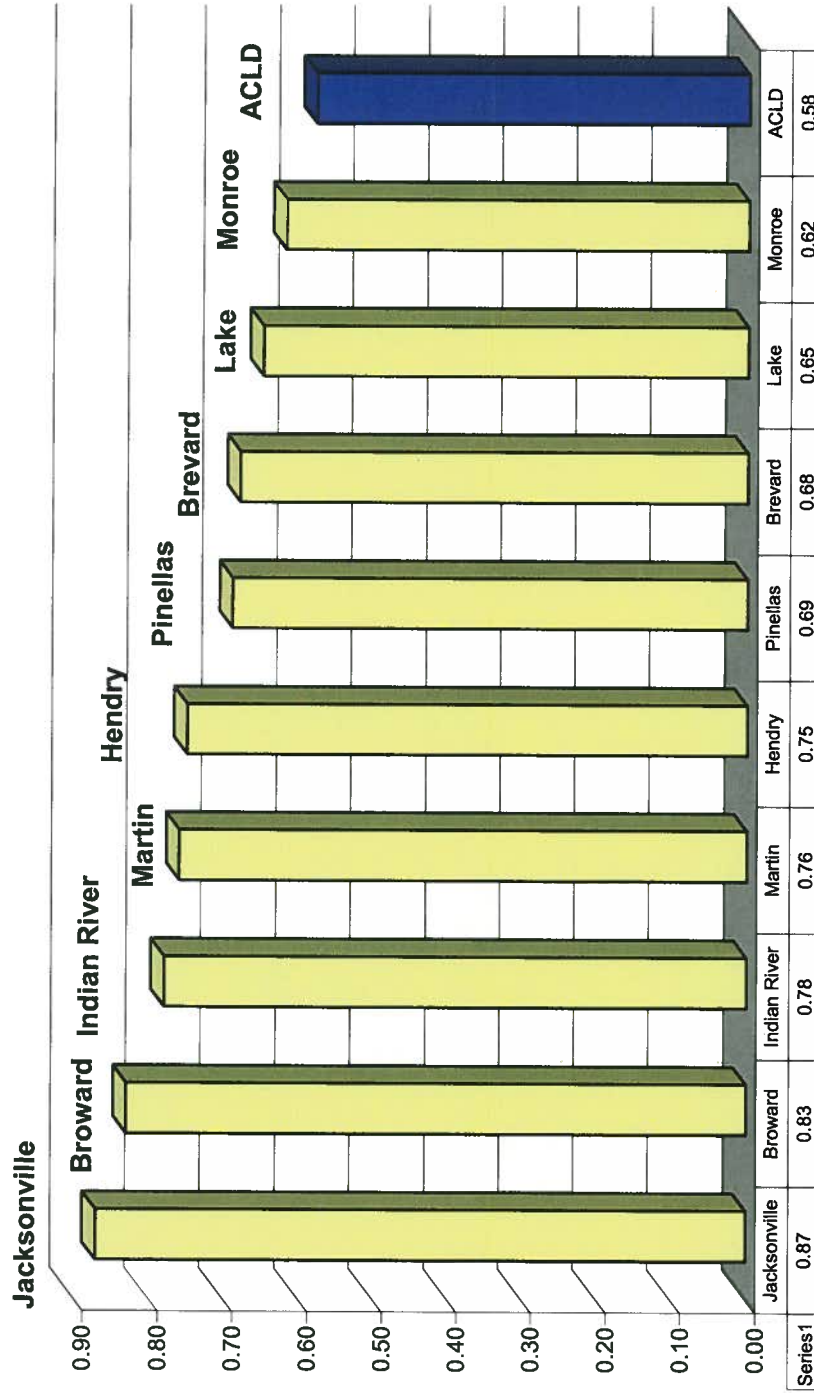
# Library Visits Per Capita Top Ten Florida Libraries FY 2008/09



# Internet Computers Per 1,000 Citizens Top Ten Florida Libraries FY 2008-09



# Square Feet Per Capita Top Ten Florida Libraries FY 2008/09



# Materials Expenditures Per Capita Top Ten Florida Libraries FY 2008-09

