

**Jacksonville Public Library (JPL)**  
**Rebuilding JPL: Open Hours and Project LEAP**  
**FY 2016 Budget Proposal**  
**8/20/15**

At the City Council FY 2016 Budget Hearing before the Finance Committee on Friday, August 14, Council Member Hazouri circulated a proposal which would increase the hours of the regional libraries at the Jacksonville Public Library and invest in its library collections of books and media. Following discussion of this proposal which was based on the Library Board's Rebuilding JPL budget recommendations to the administration, the library was asked to consider further options beyond those submitted. Particular emphasis was placed on enhancing services for the traditionally underserved especially in the urban core. In addition, the City Finance Committee Budget Hearing #2 Minutes of August 14th contained the following: "**Motion** (Crescimbeni): budget for \$90 million in state sales tax revenue and allocate the ~~\$1.6 \$1 million above the proposed budget of~~ additional revenue "below the line" in a contingency fund for restoration of library hours - **approved unanimously**".

The following proposal addresses both additional service hours and Project LEAP (Library Enhanced Access Program), a program directed at addressing issues found in our urban core and for which the public library can provide solutions. 21<sup>st</sup> century public libraries have become community learning centers, key to a community's quality of life; it is our role to engage, to connect, to empower and to facilitate access to the world of information. A few examples to demonstrate this role include the Library teaching a parent how to read to their child and the importance of doing so; empowering someone needing a job by teaching search strategies and resume writing on a computer; connecting a child to resources for their homework; and facilitating community groups by connecting them with engaging discussions focused on strengthening neighborhoods.

**Rebuilding JPL: (\$997,866.32)**

***✓Adds 40 open hours/week throughout the City at 5 locations, representing a 4.6% increase in open hours***

- 8 hours on Mondays at the 4 Regional Libraries (Highlands\*, Southeast, Pablo Creek, Webb Wesconnett). These added hours result in 3 nights/week at the Regional Libraries serving all geographic areas of the city.
- 8 hours on Saturdays at the Dallas Graham Branch in the Urban Core.
- Revise open hours at the Brentwood, Brown Eastside, and Westbrook Branches in the Urban Core, to provide 2 nights/week at all branch locations across the city.
- Revise open nights at the West Branch to ensure a complement of morning and evening hours within the Webb Wesconnett Region.
- Add (4) Youth Services Librarian I positions, (1) Youth Services Librarian II, and the part time budget to support the added hours and meet the strategic priority of serving the youth and supporting educational success across Jacksonville. These

staff will enhance the new Duval County Public Schools/JPL Educational Success Partnership which is focused on 60,000 K-5<sup>th</sup> grade students receiving a Student Library Card, as well as visits by all K-2<sup>nd</sup> grade students to the Library and having JPL staff visit all 3rd-5<sup>th</sup> grade classrooms during the 2015-2016 school year.

- Provide security and custodial services for new hours.
- Provide supplies and hardware for new hours and staff.
- Contractual evening shift differentials.

✓ ***Project LEAP (library enhanced access program)***

- The Urban Core has several indicators that require an enhanced service strategy and focus to ensure library use and focused services for quality of life improvement.
  - Violent crime per 1,000 residents is more than double in the Urban Core vs. the county as a whole (10.6 vs. 5).\*\*\*
  - Average household income is barely more than half of the county as a whole. (\$35,941 vs. \$62,129).\*\*\*
  - Twice as many adults have never attained a high school diploma compared to the county as a whole (22% vs. 10.8%).\*\*\*
  - Of the seven (7) traditional elementary schools in this area, five (5) received a "D" or "F" rating.\*\*\*
- Add 5FTE to form the Project LEAP Team to focus on outreach and partnership services which will realize an impact on early literacy, family literacy, and digital literacy efforts focused on educational success and workforce development strategies. Experience has shown that the Library needs to meet people where they are in order to ensure the greatest access, which is especially true for underserved populations.
- The Project LEAP efforts will include working with community partners to enhance and extend services at non-library locations, ensuring deep service connections, collaboration and successful literacy impacts within the urban core. Some examples of community partners are The Bridge of Northeast Florida, JCC, Fresh Ministries, Boys & Girls Clubs, Impact Halfway House, FSCJ Early Childhood Education Program, Community Connections, the Tony Boselli Foundation and the Police Athletic League.
- 5FTE Project LEAP Team includes:
  - eSpecialist (2)-There is a high need for computer skills training which translates to workforce entry and development training.
  - Literacy Program Specialist- extend the Center for Adult Literacy efforts into the Urban Core to meet Adult Basic Education and literacy needs.
  - Early Childhood Specialist- expand current early literacy efforts within the Urban Core to reach more day care centers, parents, and caregivers.
  - Family Literacy & Outreach Specialist- connect and collaborate with the resources of community organizations, public health organizations, and government services. These external resources, connected and combined with library services, ensure access to quality of life information and services.

✓**Add \$270,000 to the Collection Budget (Library Materials)**

- The Library has realized a loss of 46% or \$2.4 million of the collection budget since 2005. This has occurred at the same time that the library continues to expand format offerings in digital, print, media, and electronic to meet today's information and literacy needs in Jacksonville for all ages. In addition, purchasing power has been further diminished during this time period as prices have reflected inflation rates.
- Adding additional open hours of service will result in increased use of the Library which includes circulation. An investment in rebuilding the Collection Budget is desperately needed to ensure the needs of the community are met.
- JPL anticipates increasing demand on library collections to support educational success for students related to the new Duval County Public Schools/JPL Educational Success partnership.

**Notes:**

- \* In looking at hours changes, usage, and the geographic spread of locations, it has been determined that the Highlands Branch will become a Regional Library in FY16 and the West Regional will become the West Branch. The Highlands Branch already has more open hours and serves north Jacksonville.

**\*\*Urban Core Facility Notes:**

- The Brentwood, Brown Eastside, Dallas Graham, and Westbrook Branch Libraries, within the urban core, are all **aging facilities with failing infrastructure** and too small to meet 21<sup>st</sup> century library needs.
- The Dallas Graham Branch provides the most space and use within the Urban Core branches, which is why this is the location chosen for adding Saturday hours.
- Meeting rooms are inadequate in size or makeshift (e.g. Brentwood) for community meetings and library programs.
- Facilities have continuous issues due to their age (e.g. leaks, A/C issues, etc.), and are very worn and uninviting spaces.
- The need for more public computers is evident, but the limitations on data/electrical capacity, as well as space limit the ability to expand. The ability to meet the need for computer skills training is severely limited by these same factors.
- All age groups share the same open space, with little to no quiet study spaces.
- While Saturday hours at most locations are much busier than a weekday, the inverse was true in the Urban Core when they last had Saturday hours. In FY2011, JPL experimented with offering Saturday hours and realized 22% fewer visits on average in these libraries than other days of the week. During that experimental schedule, Circulation dropped by over 20% at all Urban Core libraries as compared to FY10 when the library was closed on Saturday but open 5 weekdays. Dallas Graham was the exception as it had been historically open on Saturdays until FY12, and only experienced a 7% drop in circulation in FY11.

\*\*\*The Urban Core statistics are taken from three zip codes: 32206, 32208, 32209.

\*\*\*\*If the FY16 Budget for the Library includes additional funds to add hours, staff must be hired to extend the hours. There is not current capacity to add hours. Therefore, it is anticipated that any new hours would begin on November 14, 2015.

The community at large will benefit from any additional hours and resources provided in the Jacksonville Public Library FY16 budget. The Board of Library Trustees and Library Administration have worked through several options with the goal of Rebuilding JPL while staying within the contingency fund set aside at the Finance Committee meeting on August 14<sup>th</sup>. **Therefore this proposal is a request for \$997,866.32.**

For an additional \$627,798 the Library would be able to rebuild hours and resources further as follows:

- 8 hours on Mondays at the Bradham & Brooks Branch and the Regency Square Branch, which extends service hours strategically in underserved areas in northwest Jacksonville and the Arlington area. (\$161,635)
- 8 hours on Saturdays at the Brentwood, Brown Eastside, and Westbrook Branches resulting in 6-day/week service at all Urban Core Libraries. (\$236,163)
- \$230,000 for the Collection Budget (meeting the request for a total addition of \$500,000 in FY16) to ensure a robust collection of resources for all of Jacksonville.

The Board of Library Trustees and Library Administration appreciate the opportunity submit this FY16 proposal for **Rebuilding JPL: Open Hours and Project LEAP.**

# Rebuilding JPL: Open hours and Project LEAP FY 2016 Budget Proposal

Project	Positions/Item	Base Cost		Extended Cost, With Benefits		Category total	Percentage	Notes
Added Hours Regional Libraries and Dallas Graham Branch	YS Librarian I	\$	38,000.00	\$	58,140.00			Webb
	YS Librarian I	\$	38,000.00	\$	58,140.00			Highlands
	YS Librarian I	\$	38,000.00	\$	58,140.00			PCR
	YS Librarian I	\$	38,000.00	\$	58,140.00			SE
	YS Librarian II	\$	42,000.00	\$	64,260.00			Graham
Project LEAP	Shift Differential	\$	5,000.00	\$	5,000.00			Contractual evening shift diff
	Operational Costs (Custodial, Security and supplies)	\$	38,945.00	\$	38,945.00			Operational Costs of added hours
	Part Time Salary	\$	115,000.00	\$	115,000.00	\$ 455,765.00	46%	
	E-Specialists	\$	35,534.00	\$	54,367.02			Urban Focus
	E-Specialists	\$	35,534.00	\$	54,367.02			Urban Focus
Materials	Literacy Program Specialist	\$	31,986.00	\$	48,938.58			Urban Focus
	Early Childhood Specialist	\$	37,395.00	\$	57,214.35			Urban Focus
	Family Literacy & Outreach Specialist	\$	37,395.00	\$	57,214.35			Urban Focus
	Materials	\$	270,000.00	\$	270,000.00	\$ 272,101.32	27%	Urban Focus
	<b>TOTALS</b>	\$	<b>800,789.00</b>	\$	<b>997,866.32</b>	\$ <b>997,866.32</b>	<b>100%</b>	

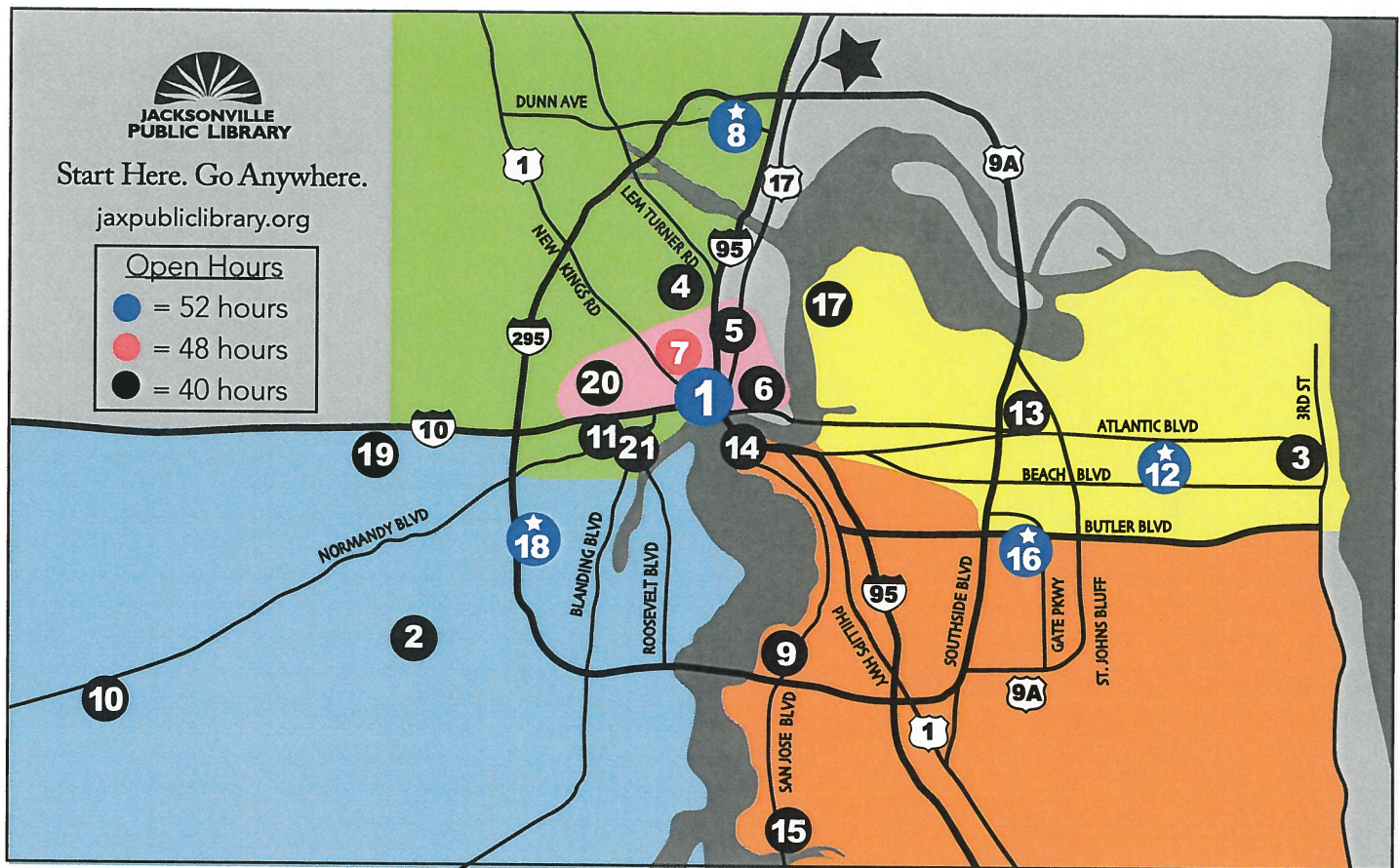
Prepared by MFM 8/17/15  
Revised 8/20/15 JG



8/19/2015

Region	Library Location	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Open Hours Per Week	Proposed Hrs Add/week
Main/Urban	Main	1:00pm - 5:00pm	10:00am - 6:00pm	11:00pm - 7:00pm	11:00am - 7:00pm	10:00am - 6:00pm	10:00am - 6:00pm	10:00am - 6:00pm	52	
	Dallas Graham		10:00am - 6:00pm <del>10:00am - 6:00pm</del>	12:00pm - 8:00pm	10:00am - 6:00pm	12:00pm - 8:00pm <del>10:00am - 6:00pm</del>	10:00am - 6:00pm	10:00am - 6:00pm <del>10:00am - 6:00pm</del>	49 48	
	Brentwood		10:00am - 8:00pm <del>10:00am - 6:00pm</del>	10:00am - 6:00pm <del>10:00am - 6:00pm</del>	10:00am - 6:00pm	12:00pm - 8:00pm	10:00am - 6:00pm		40	
	Brown Eastside		10:00am - 8:00pm <del>10:00am - 6:00pm</del>	12:00pm - 8:00pm <del>10:00am - 6:00pm</del>	10:00am - 6:00pm	10:00am - 6:00pm	10:00am - 6:00pm		40	
	Westbrook		10:00am - 6:00pm	12:00pm - 8:00pm	10:00am - 6:00pm	10:00am - 6:00pm	10:00am - 6:00pm	10:00am - 6:00pm	40	8
Highlands	Highlands Branch Regional	1:00pm - 5:00pm	1:00pm - 9:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	10:00am - 6:00pm	44 52	
	Olga L. Bradham and Etta L. Brooks Murray Hill			10:00am - 6:00pm 1:00pm - 9:00pm	1:00pm - 9:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	10:00am - 6:00pm	40	
	Willowbranch (Services Temporarily Suspended)			10:00am - 6:00pm	1:00pm - 9:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	10:00am - 6:00pm	40	8
Southeast	Southeast Regional	1:00pm - 5:00pm	1:00pm - 9:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	10:00am - 6:00pm	44 52	
	Mandarin			1:00pm - 9:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	10:00am - 6:00pm	10:00am - 6:00pm	40	
	South Mandarin			10:00am - 6:00pm	1:00pm - 9:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	10:00am - 6:00pm	40	
	San Marco			1:00pm - 9:00pm	10:00am - 6:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	10:00am - 6:00pm	40	8
Pablo Creek	Pablo Creek Regional	1:00pm - 5:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	1:00pm - 9:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	10:00am - 6:00pm	44 52	
	Regency Square			10:00am - 6:00pm	1:00pm - 9:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	10:00am - 6:00pm	40	
	University Park			1:00pm - 9:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	10:00am - 6:00pm	10:00am - 6:00pm	40	
	Beaches			1:00pm - 9:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	10:00am - 6:00pm	10:00am - 6:00pm	40	8
Webb	Charles Webb Westconnett Regional	1:00pm - 5:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	1:00pm - 9:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	10:00am - 6:00pm	44 52	
	Argyle			1:00pm - 9:00pm	10:00am - 6:00pm <del>10:00am - 6:00pm</del>	1:00pm - 9:00pm <del>1:00pm - 9:00pm</del>	10:00am - 6:00pm	10:00am - 6:00pm	40	
	West Regional Branch			1:00pm - 9:00pm	1:00pm - 9:00pm <del>1:00pm - 9:00pm</del>	10:00am - 6:00pm <del>10:00am - 6:00pm</del>	10:00am - 6:00pm	10:00am - 6:00pm	40	8
	Maxville		10:00am - 6:00pm	12:00pm - 8:00pm	10:00am - 6:00pm	12:00pm - 8:00pm		10:00am - 6:00pm	40	
							Open Hours Per Week	908	40	
								% of Increase		4.6%





**1. Main Library: (904) 630-2665**

303 Laura Street N., 32202 • TTY 904-630-2740

**a. Center for Adult Learning**

Conference Level  
630-2426

**b. Talking Books for the  
Blind & Physically Handicapped**

Conference Level  
630-1999 • TTY 630-2740 • Florida Relay 711

**2. Argyle Branch: (904) 573-3164**

7973 Old Middleburg Road S., 32222

**3. Beaches Branch: (904) 241-1141**

600 3rd Street, Neptune Beach, 32266

**4. Bradham & Brooks Branch: (904) 765-5402**

1755 Edgewood Avenue W., 32208

**5. Brentwood Branch: (904) 630-0924**

3725 Pearl Street, 32206

**6. Brown Eastside Branch: (904) 630-5466**

1390 Harrison Street, 32206

**7. Dallas Graham Branch: (904) 630-0922**

2304 N. Myrtle Avenue, 32209

**8. Highlands Regional: (904) 757-7702**

1826 Dunn Avenue, 32218

**9. Mandarin Branch: (904) 262-5201**

3330 Kori Road, 32257

**10. Maxville Branch: (904) 289-7563**

8375 Maxville Blvd., 32234

**11. Murray Hill Branch: (904) 384-2665**

918 Edgewood Avenue S., 32205

**12. Pablo Creek Regional: (904) 992-7101**

13295 Beach Blvd., 32246

**13. Regency Square Branch: (904) 726-5142**

9900 Regency Square Blvd., 32225

**14. San Marco Branch: (904) 858-2907**

1513 LaSalle Street, 32207

**15. South Mandarin Branch: (904) 288-6385**

12125 San Jose Blvd., 32223

**16. Southeast Regional: (904) 996-0325**

10599 Deerwood Park Blvd., 32256

**17. University Park Branch: (904) 630-1265**

3435 University Blvd. N., 32277

**18. Charles Webb Wesconnett Regional: (904) 778-7305**

6887 103rd Street, 32210

**19. West Branch: (904) 693-1448**

1425 Chaffee Road S., 32221

**20. Westbrook Branch: (904) 384-7424**

2809 Commonwealth Avenue, 32254

**21. Willowbranch Branch: (904) 381-8490**

2875 Park Street, 32205



**JPL Express Oceanway: (904) 757-7702**

*Holds and pickup location only*

12215 Sago Avenue, 32218

• 24 hours a day, 7 days a week