

Jacksonville Public Library (JPL)
Rebuilding JPL: Open Hours (\$1M Add)
FY 2016 Budget Proposal
8/24/15

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**”.

In response to various proposals to allocate this additional funding, it was requested that the Library use the \$1 million to fund only additional library hours.

Rebuilding JPL: (\$1,000,062)

✓Adds 88 open hours/week throughout the City at 11 locations, representing a 10.1% increase in open hours

- 8 hours on Mondays at the 4 Regional Libraries (Highlands*, Southeast, Pablo Creek, Webb Wesconnett). These added hours result in three (3) nights/week at the Regional Libraries serving all geographic areas of the city.
- 8 hours on Mondays at Bradham & Brooks, University Park, and Regency Square Branches, which extends service hours strategically in underserved areas in northwest Jacksonville and the Arlington area.
- 8 hours on Saturdays at all Urban Core Branches: Brentwood, Brown Eastside, Dallas Graham and Westbrook. In addition to Saturdays, open hours at the Brentwood, Brown Eastside, and Westbrook Branches will be revised so that two (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 11 FTE and part time budget to support the added hours and meet the strategic priority of serving the youth and supporting educational success across Jacksonville.
 - Add (7) Youth Services Librarian I positions
 - (2) Youth Services Librarian II
 - (2) Adult Librarian II
 - \$245,000 in part time
 - These staff will enhance the new Duval County Public Schools/JPL Educational Success Partnership which is focused on 60,000 K-5th grade students receiving a Student Library Card, as well as visits by all K-2nd grade students to the Library and having JPL staff visit all 3rd-5th 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.

As discussed at the budget hearing, Jacksonville Public Library is requesting additional funding for **Project LEAP** (library enhanced access program) in the amount of **\$272,101.32**, which could potentially be funded by the Jacksonville Journey budget. The Project LEAP efforts will include working with community partners focused in the Urban Core 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.

- 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.
 - 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.

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.

** 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.

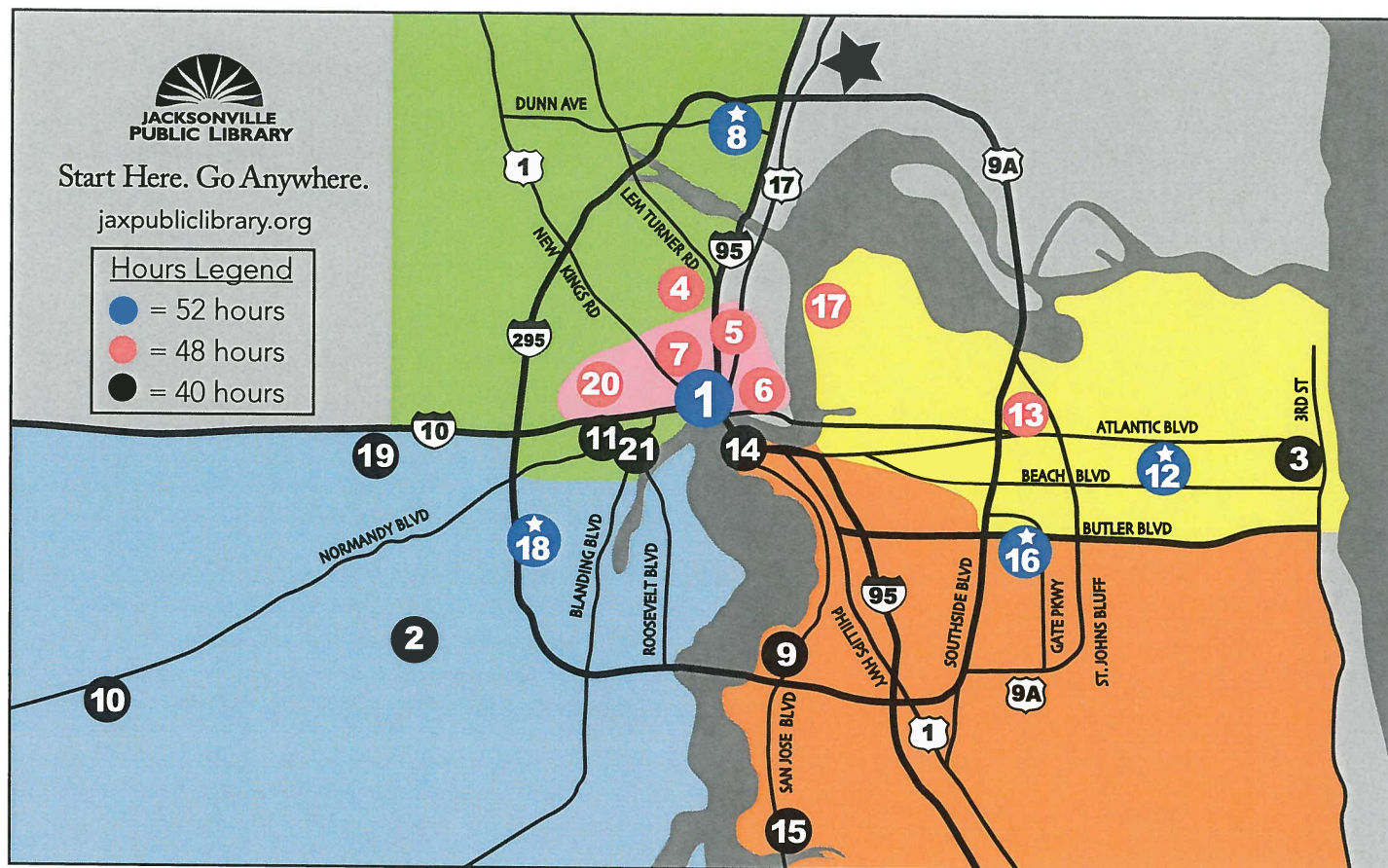
***The Urban Core statistics are taken from three zip codes: 32206, 32208 and 32209.

****There were 1,112 open hours in 2012, and 1,157 open hours in 2008. This restoration of 88 hours supports Rebuilding JPL realizing 956 open hours per week.

8/25/2015 Rebuilding JPL: Open Hours \$1M with Project LEAP Info FY 2016 Budget Proposal

Project	Positions/Item	Base Cost	Extended Cost, With Benefits	Notes
88 NEW hours @11 locations	YS Librarian I	\$ 38,000.00	\$ 58,140.00	Bradham/Brooks
	YS Librarian II	\$ 42,000.00	\$ 64,260.00	Brentwood
	YS Librarian I	\$ 38,000.00	\$ 58,140.00	Eastside
	YS Librarian II	\$ 42,000.00	\$ 64,260.00	Graham
	YS Librarian I	\$ 38,000.00	\$ 58,140.00	Highlands
	YS Librarian I	\$ 38,000.00	\$ 58,140.00	PCR
	Adult Librarian II	\$ 42,000.00	\$ 64,260.00	Regency
	YS Librarian I	\$ 38,000.00	\$ 58,140.00	SE
	Adult Librarian II	\$ 42,000.00	\$ 64,260.00	UPK
	YS Librarian I	\$ 38,000.00	\$ 58,140.00	Webb
	YS Librarian I	\$ 38,000.00	\$ 58,140.00	Westbrook
	Shift Differential	\$ 10,000.00	\$ 10,000.00	Contractual evening shift diff
	Operational Costs (Custodial, Security and supplies)	\$ 81,042.00	\$ 81,042.00	Operational Costs of added hours
	Part Time Salary	\$ 245,000.00	\$ 245,000.00	
Total		\$	1,000,062.00	

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	12:00pm - 8:00pm	10:00am - 6:00pm	12:00pm - 8:00pm	10:00am - 6:00pm	10:00am-6:00pm	40 48	
	Brentwood		12:00pm-8:00pm	10:00am - 6:00pm	10:00am - 6:00pm	12:00pm-8:00pm	10:00am - 6:00pm	10:00am-6:00pm	40 48	
	Brown Eastside		10:00am - 6:00pm	10:00am - 6:00pm	10:00am - 6:00pm	10:00am - 6:00pm	10:00am - 6:00pm	10:00am-6:00pm	40 48	
	Westbrook		12:00pm-8:00pm	12:00pm-8:00pm	10:00am - 6:00pm	10:00am - 6:00pm	10:00am - 6:00pm	10:00am-6:00pm	40 48	32
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		10:00am - 6:00pm	10:00am - 6:00pm	1:00pm - 9:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	10:00am - 6:00pm	40 48	
	Murray Hill			1:00pm - 9:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	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	16
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	10:00am - 6:00pm	1:00pm - 9:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	10:00am - 6:00pm	40 48	
	University Park		10:00am - 6:00pm	1:00pm - 9:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	10:00am - 6:00pm	10:00am - 6:00pm	40 48	
	Beaches			1:00pm - 9:00pm	1:00pm - 9:00pm	10:00am - 6:00pm	10:00am - 6:00pm	10:00am - 6:00pm	40	24
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	1:00pm - 9:00pm	10:00am - 6:00pm	10:00am - 6:00pm	40	
	West Regional-Branch			1:00pm - 9:00pm	1:00pm-9:00pm	10:00am-6:00pm	10:00am - 6:00pm	10:00am - 6:00pm	40	
	Maxville		10:00am - 6:00pm	12:00pm - 8:00pm	10:00am - 6:00pm	12:00pm - 8:00pm	10:00am - 6:00pm	10:00am - 6:00pm	40	8
								Open Hours Per Week	956	88
								% of Increase		10.1%



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