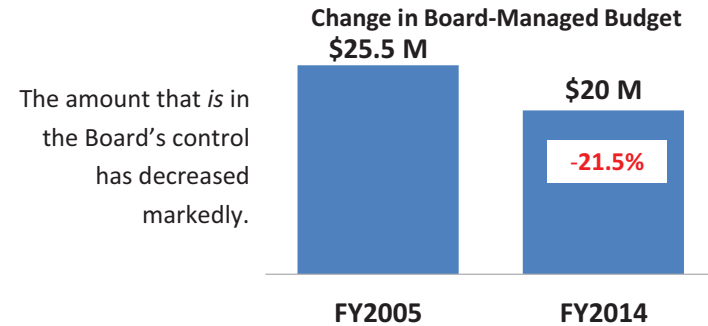
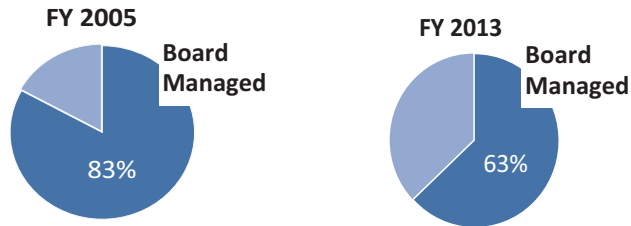


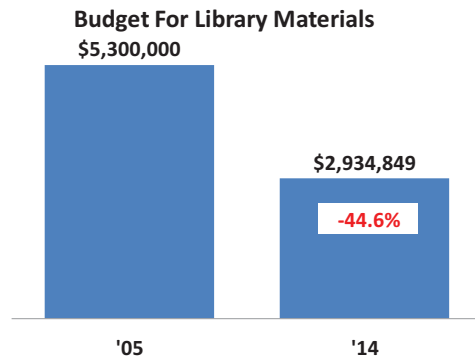
## Highlights of JPL's Budget History Since BJP (2005)

### Proportion of Budget Managed by Board

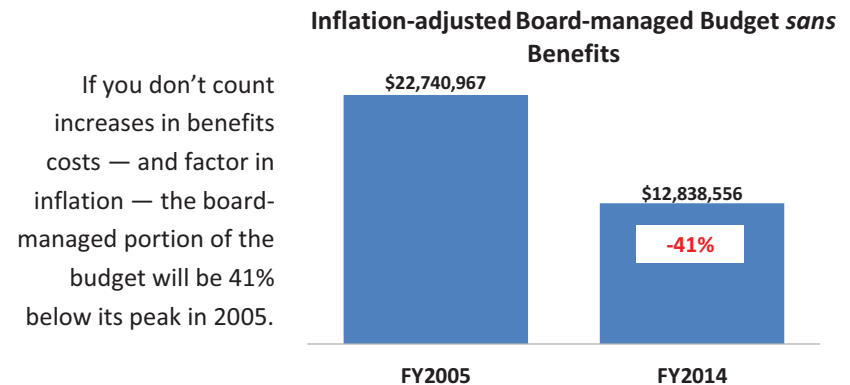
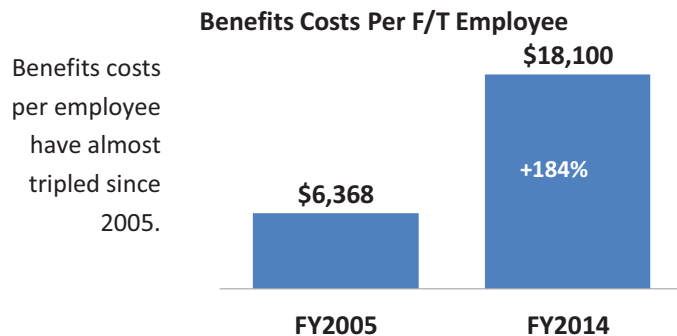
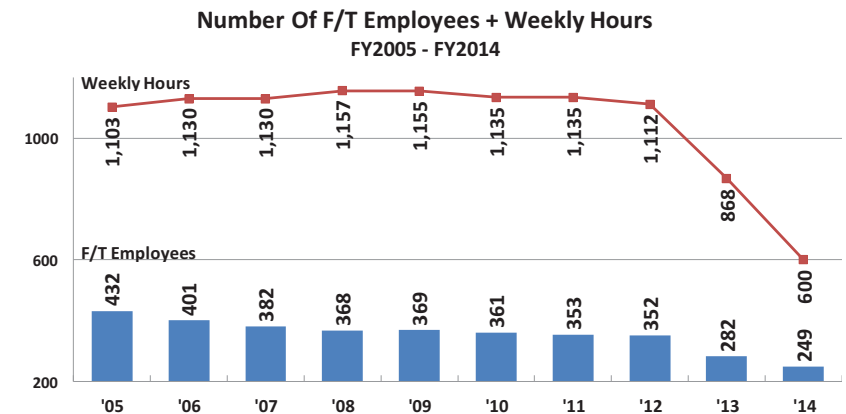
The Board of Library Trustees controls an ever decreasing proportion of the library's budget. Major items like public building maintenance and IT services are completely controlled by other city departments.



The budget for materials (books, DVDs, periodicals, etc.) has been cut almost in half.



While hours of operation varied little before this year, the number of employees has been cut every year except one ('09) — from 432 in '05 to 249 proposed in '14 — a 42% reduction.



	GENERAL FUND Council Approved (Except FY 14)									Rec. By Mayor		
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Change between FY13 and FY214	% Change between FY05 and FY14
<b>Misc. Info</b>												
Total Square Footage	785,046	785,046	785,046	785,046	785,046	785,046	785,046	785,046	785,046	664,637	(120,409)	
Total Full Time Positions	432	401	382	368	369	361	353	352	282	249	(33)	-42.4%
Total Part Time Hours	238,975	197,375	197,375	197,375	200,975	199,375	195,899	195,899	195,899	195,899	0	
<b>Total FTE</b>	<b>547</b>	<b>496</b>	<b>477</b>	<b>463</b>	<b>466</b>	<b>457</b>	<b>447</b>	<b>446</b>	<b>376</b>	<b>343</b>	<b>(33)</b>	<b>-37.2%</b>
Weekly Hours of Operation @ 21 Libraries	1,103	1,130	1,130	1,157	1,155	1,135	1,135	1,112	868	600		
Web usage - Actual thru FY12	2,808,669	3,385,211	3,909,208	4,632,284	5,124,703	4,873,788	4,245,192	3,866,963				
Gate Count - Actual thru FY12	3,766,611	4,365,463	4,703,234	4,994,983	5,257,939	5,029,115	4,863,746	4,551,279				
Total Circ. - Actual thru FY12	6,145,880	7,948,860	8,378,783	8,824,972	9,156,612	9,086,581	8,747,754	8,396,991				
<b>Board Managed Expenditures</b>												
<b>PEOPLE</b>												
Salary	15,555,921	14,883,745	14,621,389	14,339,485	15,139,768	14,988,470	14,309,242	13,506,076	11,601,244	10,608,303	(992,941)	
Benefits (FICA, Health, Pension)	2,751,046	2,945,191	3,648,385	3,705,309	3,956,351	4,398,393	4,051,866	4,405,276	4,116,694	4,507,006	390,312**	
Benefit Cost per Full Time Employee	6,368	7,345	9,551	10,069	10,722	12,184	11,478	12,515	14,598	18,100	3,502	184.2%
<b>TOTAL PEOPLE</b>	<b>18,306,967</b>	<b>17,828,936</b>	<b>18,269,774</b>	<b>18,044,794</b>	<b>19,096,119</b>	<b>19,386,863</b>	<b>18,361,108</b>	<b>17,911,352</b>	<b>15,717,938</b>	<b>15,115,309</b>	<b>(602,629)</b>	
People as a % of Total	59.4%	53.3%	52.4%	46.9%	49.8%	46.4%	46.4%	46.9%	45.8%	48.1%		
<b>LIBRARY DISCRETIONARY OPERATING BUDGET</b>												
Expendable Accounts (Supplies, Services, Contracts, etc.)	1,885,046	2,792,789	2,362,185	2,375,647	3,036,992	2,668,095	2,880,304	2,417,353	2,164,407	1,962,350	(202,057)	
Library Books, Pubs, Materials *** 05-13	5,300,000	4,229,548	4,894,672	4,644,672	3,644,672	3,644,672	3,107,629	3,107,629	3,108,219	2,934,849	(173,370)	-44.6%
<b>TOTAL DISCRETIONARY</b>	<b>7,185,046</b>	<b>7,022,337</b>	<b>7,256,857</b>	<b>7,020,319</b>	<b>6,681,664</b>	<b>6,312,767</b>	<b>5,987,933</b>	<b>5,524,982</b>	<b>5,272,626</b>	<b>4,897,199</b>	<b>(375,427)</b>	
Discretionary as a % of Total	23.3%	21.0%	20.8%	18.2%	17.4%	15.1%	15.1%	14.5%	15.4%	15.6%		
<b>TOTAL PEOPLE AND DISCRETIONARY</b>	<b>25,492,013</b>	<b>24,851,273</b>	<b>25,526,631</b>	<b>25,065,113</b>	<b>25,777,783</b>	<b>25,699,630</b>	<b>24,349,041</b>	<b>23,436,334</b>	<b>20,990,564</b>	<b>20,012,508</b>	<b>(978,056)</b>	<b>-21.5%</b>
<b>TOTAL PEOPLE AND DISCRETIONARY (sans Benefits)</b>	<b>22,740,967</b>	<b>21,906,082</b>	<b>21,878,246</b>	<b>21,359,804</b>	<b>21,821,432</b>	<b>21,301,237</b>	<b>20,297,175</b>	<b>19,031,058</b>	<b>16,873,870</b>	<b>15,505,502</b>		<b>-31.8%</b>
<b>Internal Services / Indirect Cost Allocations</b>	<b>22,740,967</b>			<< Inflation-adjusted board managed budget (sans benefits) >>						in 2005 dollars >>	<b>12,838,556</b>	<b>-43.5%</b>
<b>ONE-TIME OR FIXED COSTS</b>												
Subsidy / Contribution	25,000	22,500	19,238									
Office furniture, IKON settlement	278,773			1,200,000								
Utilities **(trf from Public Works FY 07, charged to indirect costs in FY 09 and later)			1,634,298	2,093,873								
<b>NON DISCRETIONARY / ALLOCATED</b>												
** ITD Network and Computer Allocation	1,294,444	4,659,976	3,088,169	3,594,744	4,202,987	5,715,790	5,559,251	4,751,096	3,422,871	2,771,779	(651,092)	
Other Internal Service Allocation	1,151,373	1,081,904	1,794,554	1,363,026	1,508,641	1,438,052	1,480,568	1,401,839	971,425	3,721,932	2,750,507	
Indirect Cost Allocation	2,591,869	2,803,964	2,803,964	5,185,474	6,872,583	8,936,376	8,213,899	8,624,606	8,955,118	4,913,973	(4,041,145)	
Total Internal/Indirect Cost per Facility	239,890	406,945	366,033	483,012	599,248	766,201	726,368	703,692	635,686	760,512		
<b>TOTAL ALLOCATED</b>	<b>5,037,686</b>	<b>8,545,844</b>	<b>7,686,687</b>	<b>10,143,244</b>	<b>12,584,211</b>	<b>16,090,218</b>	<b>15,253,718</b>	<b>14,777,541</b>	<b>13,349,414</b>	<b>11,407,684</b>	<b>(1,941,730)</b>	
Allocated as a % of Total	16.3%	25.6%	22.0%	26.3%	32.8%	38.5%	38.5%	38.7%	38.9%	36.3%		122.2%
Budgeted Salary Lapse							0	0	0			
Extraordinary Lapse									(23,127)	0		
2% Contingency Lapse									0	0		
<b>Total Library Budget</b>	<b>30,833,472</b>	<b>33,419,617</b>	<b>34,866,854</b>	<b>38,502,230</b>	<b>38,361,994</b>	<b>41,789,848</b>	<b>39,602,759</b>	<b>38,213,875</b>	<b>34,316,851</b>	<b>31,420,192</b>	<b>(2,896,659)</b>	
<b>STATE AID</b>	<b>1,238,343</b>	<b>1,392,002</b>	<b>1,269,688</b>	<b>1,442,935</b>	<b>1,145,676</b>	<b>970,607</b>	<b>819,841</b>	<b>834,493</b>	<b>1,060,642</b>	<b>1,071,161</b>	<b>10,519</b>	

# IMPACT OF 22% LOSS IN HOURS

## TO USERS OF THE JACKSONVILLE PUBLIC LIBRARY



With a \$3.5 million reduction in the Jacksonville Public Library's budget for Fiscal Year 2013, the library had to reduce its staff by 70 positions, which required reducing hours of operation by 22%, effective October 1, 2012.

Since the adoption of the FY 2013 budget, there has been a corresponding, significant drop in visitors, circulation, computer use, program attendance, and meeting room bookings.

Here are some key comparisons of October 2012 through July 2013 to the same period a year ago:

- Customers borrowed **1,010,297 fewer** materials.
- Children and teen books were borrowed **289,435 fewer** times.
- Attendance at youth (children and teen) programs was **down 22%**.<sup>1</sup>
- Libraries were open **30% fewer** mornings for children's storytime.
- Libraries were open **40% fewer** evenings for homework help and community meetings.
- Customers used computers **172,210 fewer** times.
- Customers used computers an estimated **55,107 fewer** times for job searches and training.<sup>2</sup>
- The Center for Adult Learning (CAL), which provides adult literacy, GED preparation assistance, English as a Second Language, and life skills training, reports 16% fewer visitors.

Perhaps the **most significant** statistic to demonstrate the impact of the budget cuts is this: The total number of visitors to libraries was **down by 19%** from December 2012 through July 2013 compared to the previous December through July. At 268,250 visits in December, **the fewest number of customers came to the library in one month** since the Better Jacksonville Plan was completed in 2005, the year in which all existing locations were operational.

These excerpts of public comments received through our online survey draw a direct correlation between the reduction in services and the decline in public use:

"Reducing hours has decreased the quality of my life. Our neighborhood association now has no place to meet."

"The new times the library is open are very restrictive for working people...it's cut down on the time I can go...it is more inconvenient."

I am sorry to hear of the upcoming changes to the library's hours and schedule. Due to our family's very busy schedules now, we are not able to utilize the age-appropriate programs as we used to. I truly believe that these programs were a good introduction for my son to the school setting and helped to prepare him to be a successful student.

"Several of the tutors who help kids here have voiced concerns about not being able to use the facilities during evening hours."

"My husband, daughter and I use the library extensively... My daughter depends on the computer and books for her education. Before your hours changed I stopped by the library 4 times a week. Now I am missing days."

<sup>1</sup> Very few children's programs were offered in the month of October due to the need to train a large number of youth services staff newly transferred from other positions.

<sup>2</sup> Based on 2011 University of Washington survey which found that 32% of JPL computer users used them for employment related purposes.

## Year-to-Year Comparisons for Oct–July, FY12 and FY13



People had **FEWER OPPORTUNITIES TO VISIT A LIBRARY.**

Open for Business:  
1,112 hours/week vs. 868 hours/week



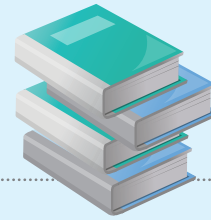
Customers had **FEWER CHANCES TO USE COMPUTERS** for job searches and training.

Estimated number of times a computer was used related to finding a job:  
290,713 times vs. 235,605 times



Items were checked out  
1,010,297 **FEWER TIMES.**

6,972,949 vs. 5,962,652



**FEWER CHILDREN AND TEENS** were able to attend programs.

142,562 vs. 111,706



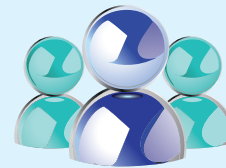
**COMMUNITY GROUPS HAD A HARDER TIME** finding a meeting room available.

Community meeting room bookings:  
33,050 vs. 23,281



**FAR FEWER PEOPLE** were able to attend a library program.

186,311 vs. 134,531



**FEWER TIMES** adult learners were able to get help at the library with reading, math or ESL.

Number of participants: 19,844 vs. 16,666



## Comparisons for Dec–July, FY12 and FY13\*

**FEWER PEOPLE** were able to visit a library from December through July.\*

Dec 2011 – July 2012 = 3,014,499 vs.  
Dec 2012 – July 2013 = 2,429,014



\* Voter turnout in October and November 2012 greatly increased the number of visitors to library polling sites; therefore visitor counts for those months are not included.

ADEQUATELY  
FUNDING  
LIBRARIES IS  
**IMPORTANT**  
BECAUSE



In some communities, libraries are the only place to access free public internet.



30 million Americans rely on libraries to find a job.



Greater access to books  
= greater volume of reading  
= greater likelihood for academic success.



55 million teens a year participate in library programs.



Barbara A.B. Gubbin  
Director

August 12, 2013

Honorable Council President Bill Gulliford  
City Hall  
117 W. Duval St Suite 425  
Jacksonville, FL 32202

Dear Council President Gulliford:

Thank you for joining the Board of Library Trustees at our recent meeting; I want you to know how appreciative our trustees are that you joined us.

In light of the memo of two weeks ago from City Council Finance Committee Chairman Greg Anderson, the Board felt it needed to revise the FY2014 budget for the library as submitted by the Mayor to the City Council on July 15. After much discussion, the Board voted to revise our budget submission for FY2014 to start not at the reduced level of \$31,420,190 as submitted by the mayor, but rather a budget of \$35,214,635. This represents the "lights on" budget submitted to the mayor much earlier this year of \$34,532,465 plus \$682,170 to expand hours of access to our libraries for a total of \$35,214,635.

A budget of \$35,214,635 will prevent the closure of any library in Jacksonville and will not only maintain the current hours at JPL libraries, but will restore Monday hours (8 hours each) to the four regional libraries (Pablo Creek, Southeast, Webb Wesconnett, and West Regional Libraries) for a total of 32 more hours of access and service each week for our customers. Some examples of what adding one day of service back to just those four branches could mean next year:

- Over 100,000 more books in the hands of children, teens, parents & teachers (these four branches alone account for 36% of circulation of books for youth).
- 4,000 more children, teens, and caregivers will attend programs aimed at supporting educational success.
- People will use our computers over 30,000 more times; an estimated 10,000 of those computer sessions will be to help users get jobs (these four branches account for a quarter of the public computer usage of the whole system).

We have included this increase in the revised Cut Priority Sheet that still retains the previous cuts reluctantly recommended by the Board to meet the mayor's request to reduce the library's budget by \$2,378,858. This increase shifts the starting line for the FY2014 library budget from \$31,420,192 to \$35,214,635.

We will be sending these changes to the Council Auditor's office for review as well as to the Mayor and the Budget Office within the administration for review. The actual bottom-line amount of our increase may change based on their review.

**Start Here. Go Anywhere.**



Barbara A.B. Gubbin  
Director

We respectfully ask that you and the full Council review this request. The Board of Library Trustees plans to use this proposal in future communication with members of the City Council.

Sincerely,

Dr. Brenda Simmons-Hutchins, Chair  
Board of Library Trustees

CC:

Mayor Alvin Brown  
Honorable Greg Anderson, City Council Finance Committee Chairman  
Board of Library Trustees  
Barbara A. B. Gubbin, Library Director

**Start Here. Go Anywhere.**

**What Adding One Day of Service (8 hrs) Back  
to the Southeast, Pablo Creek, Webb-Wesconnett,  
and West Regional Libraries Could Mean in FY '14**

- **Kids Will *Read* More.** Over 100,000 more books will be put in the hands of children, teens, parents & teachers (these four branches alone account for 36% of circulation of books for youth).
- **Kids Will *Learn* More.** 4,000 more children, teens, and caregivers will attend programs aimed at supporting educational success – early literacy storytimes, classes on library research tools, book clubs, homework help, etc.
- **More People Will Find Jobs.** People will use our computers over 30,000 more times; an estimated 10,000 of those computer sessions will be to help users get jobs.
- We expect **150,000 more visitors** to those four branches.
- **More Borrowing.** People will borrow 300,000 more books, DVDs and other reading, viewing, and listening materials.

## Overall Impact of \$2,378,858 Budget Cuts on 2014 Library Service

- **6 out of 20 branches will close** – 30% of the branches.
- With the loss of Sunday hours at Main and five branches, **no library will be open on Sunday next year.**
- **The Main Library** would also be closed an additional day. It will be open five days per week, meaning *an estimated 100,000 fewer visitors to the downtown library* at a time when revitalization of downtown is of keen interest to so many.
- **Reversal of the Better Jacksonville Plan.** By authorizing a new main library and six new branches, the voter-approved Better Jacksonville Plan put the city on the path to have a first class library system. These cuts would completely reverse the 2004-2005 expansion of branches.
- **Staff Losses.** In FY '13, the library lost 70 full time positions. This year's proposed cuts would mean the loss of an additional 33 positions, to bring our staff size from 351 to 248 in two years, a **30% reduction in staff.**
- Total Reduction of 268 hours out of 868 total hours of operation for FY '14, a **31% reduction in hours open to the public.** Combined with FY 13 cuts, amounts to a **46% reduction in hours since FY '12.**
- In FY 2012, the libraries slated to be closed and hours to be cut accounted for
  - **1.9 Million items circulated**
  - **1.1 Million visitors**
  - **a quarter million public computer sessions**
  - **over 1,500 programs**
  - **almost a quarter of our business**
- **Materials Budget.** From FY05 to FY11 JPL's materials budget was cut by 41% (\$5.3 Million to \$3.1 Million); current proposed cut of \$250,304 represents an 8% cut over FY '13, bringing the total reduction since FY '05 to **46%.**



## JACKSONVILLE PUBLIC LIBRARY BUDGET TIMELINE 2013

Date	Event	Notes	Legislative Body Owning the Budget Process
7-Feb-13	Board Work Day	Branch statistics were shared with the Board. Costs analyzed, closing strategies discussed.	Mayor
25-Mar-13	Budget Kick Off Meeting	City Budget asked all COJ Departments to present "Lights On" Budget. Due: 12 April, 2013.	Mayor
1-Apr-13	CIP and ITP review begins	JPL Capitol Improvement projects and ITD Improvement projects were submitted	Mayor
4-Apr-13	Board Workshop	Board Governance Committee met to decide strategies to follow if cuts were asked at various levels.	Mayor
11-Apr-13	Regular Board Meeting	Board met and approved submission of the "Lights On" Budget, net change, + \$88,840 in general Fund.	Mayor
12-Apr-13	Budget Submission	Budget Submitted to City Budget Office. Total GF +\$88,840 above FY 13 Controllable Expenses.	Mayor
6-May-13	Board Governance Committee Meeting	Board Governance Committee met to determine which Branches might close to meet any future budget reductions.	Mayor
29-May-13	Senior JPL Staff Meet with City Budget Staff	City Budget Office staff reminded JPL of how tough the budget year will be. Briefly reviewed JPLs Budget submission paperwork.	Mayor
31-May-13	JPL asked to present estimated Service Level Reductions in memo format.	Based on two reduction scenarios: 6.39% and 16.38%. Due by 5pm on May 31st; delivered on time.	Mayor
3-Jun-13	Florida Times Union Article On Budget Cuts/Mayor's Interim Budget Submission to Council.	The Fla. Times Union published the Mayor's Interim Budget; 2 cut levels based on passage of Public Safety Pension Reform; 4.09% and 13.88%. City-Wide cuts.	Mayor
5-Jun-13	City Budget Requests cuts of \$2,378,858 to JPL Budget (13.88%).	City Budget Office asked that JPL submit Budget reductions totaling \$2,378,858 by 13 June. JPL Director replied that JPL cannot conform to that timeline as the Library Board does not meet until 13 June; she stated that JPL will submit reductions on 14 June 2013.	Mayor

## JACKSONVILLE PUBLIC LIBRARY BUDGET TIMELINE 2013

Date	Event	Notes	Legislative Body Owning the Budget Process
13-Jun-13	Regular Board Meeting	Board meets and decides the service level reductions to meet the \$2,378,858 cut.	Mayor
14-Jun-13	Reductions submitted to City Budget office	Cuts total \$2,378,858 to GF.	Mayor
24-Jun-13	Final budget decisions by the Mayor and Administration		Mayor
1-Jul-13	Certification of Taxable Values due		Mayor
15-Jul-13	Mayor Presents Budget to Council	Budget is now in the hands of the Council until passage.	Council
23-Jul-13	City Council adopts proposed millage for Truth in Millage (TRU) notice		Council
Aug-13	Finance Committee Hearings		Council
8-Aug-13	Library Board of Trustees meet.	Library Board of Trustees meet and decide to change the priority of the cuts submitted in June and to add a request to extend hours in four specific branches by 8 hours. Increase totals \$682,172.	Council
12-Aug-13	The above recommendations were sent to the Mayor, Council President, Budget Office and Council Auditor's Office.		Council
28-Aug-13	Library Finance Committee Hearing, 9am.		Council
10-Sep-13	Public Hearings on proposed millage rate and budget	May change	Council
16-Sep-13	Finance Committee recommendations made to Council		Council
24-Sep-13	Millage Levy Ordinance and Budget Ordinance adopted by Council and signed by Mayor		Council
1-Oct-13	New Fiscal Year begins		