

**Revised FY 2014 Budget Scenarios
IN ORDER OF PRIORITY**

Description	Priority Ranking	Savings By Category	Descending Cumulative Cuts	Ascending Cumulative Restorations	F/T Staff Changes	Total Budget Amount - Descending Running Total
<u>Add 8 hours (Monday) of service to the following Regional Libraries: Southeast, Pablo Creek, Charles Webb, West Regional.</u> This change is requested by the Board of Library Trustees as this restores much needed access to very busy branches and would go some way to bringing our service back to where it needs to be. The total amount of this increase includes adding 14 civil service positions and \$28,000 in Part-time funding. It also adds funding for additional security and janitorial requirements.	N/A	N/A	\$682,170	N/A	+14	\$35,214,635
<u>Close Maxville Branch \$102,193</u> >> Maxville is recommended for closing in the Library's 2011 Capacity Plan Study by Godfrey's Associates . >> Maxville is by far the least used branch -- 13,120 visitors last year (next lowest, Eastside, had 50,722).	1	102,193	\$102,193	\$3,061,028	-2	\$35,112,442
<u>Close Brentwood Branch \$163,908</u> >> Brentwood is recommended for closing by Godfrey's Associates a 2011 Capacity Plan Study. >> Brentwood is in poor physical condition and the least functional of any branch.	2	\$163,908	\$266,101	\$2,958,835	-3	\$34,948,534
<u>Reduce Library Materials Funding</u> >> From FY05 to FY13 JPL was required to cut its materials budget by 41% (\$5.3 Million to \$3.1 Million) >> Increased demand for new formats (viz. e-materials) w/out decreased demand for traditional formats means the materials budget is already stretched thinner every year. >> Despite these facts, as the only other major fund that JPL manages, it was incumbent upon us to consider some reductions in materials alongside closures of branches.	3	173,370	\$439,471	\$2,794,927	0	\$34,775,164
<u>Close Main Library 8 Hours; reduces Main to 40 Hours per Week.</u> >> Will mean two days per week of no access to the system's flagship library, which offers the community far more resources than any branch -- a collection valued at \$19 Million, with research and popular collections not available anywhere else and more than 175 public access computers. >> Will mean an estimated 100,000 fewer visitors to the downtown library next year at a time when the city is seeking to revitalize downtown.	4	\$449,641	\$889,112	\$2,621,557	-8	\$34,325,523
<u>Remove Sunday Hours System Wide</u> >> Sundays are the only convenient time to visit a library for many busy working people and students. Accounting for 2.3% of total hours of operation this year, libraries are projected to lose 100,000 Sunday visitors in FY '14.	5	\$242,698	\$1,131,810	\$2,171,916	0	\$34,082,825
Remove the 8 hours per regional library, as discussed above.	6	\$682,170	\$1,813,980	\$1,929,218	0	\$33,400,655
<u>Close Willowbranch Branch</u> >> Loaned 226,000 items last year; had 124,000 visitors; 25,000 computer sessions. Serves diverse community; median income below average for county; over 50% minorities. >> Has alternative library (Murray Hill) closer than any other branch (1.2 miles). >> Oldest building in system; facility in poor condition. >> Children's Library remains closed awaiting a \$292k bid under consideration to re-work the children's room for the second time to prevent water intrusion.	7	\$256,524	\$2,070,504	\$1,247,048	-4	\$33,144,131
<u>Close San Marco Branch</u> >> New teen area just opened this year. Loaned 243,000 items last year; had 174,000 visitors; 34,000 computer sessions. Serves diverse community (48% black & Hispanic). >> With their reduction from 50 to 40 hours of service per week this year, circulation is down 11% so far and visits are down 26%. >> Main Library is nearby (1.7 miles), with access via the Skyway or the Main Street Bridge; besides Murray Hill and Willowbranch (see Priority #6 above) San Marco has a closer alternative library than any other branch outside the urban core. (Mandarin is 8.6 miles away; Murray Hill 4.5; Graham 5.5) >> Limited functionality with only one very small conference room. At only 13,113 square feet, it does not have the capacity to handle a large number of visitors.	8	\$309,119	\$2,379,623	\$990,524	-5	\$32,835,012
<u>Close University Park Branch</u> >> Opened as part of Better Jacksonville Plan in 2004. Loaned over 400,000 items last year; had 227,000 visitors; 64,000 public computer sessions. Serves diverse community (49% black & Hispanic). >> Though it is a very busy library, most other libraries that could be considered for closing are even busier. >> Those that are not busier have even higher percentages of minorities, lower median household income, less access to their own transportation, and less education. >> JPL's Support Services Team and the Friends of the Library would continue to occupy this facility, even if the branch library were to be closed.	9	\$345,721	\$2,725,344	\$681,405	-6	\$32,489,291
<u>Close Beaches Branch</u> >> No other library within 7 miles (Pablo Creek); leaves the whole east coast of the county without library service. Passionate community support. Circulated over a half million items last year; had a quarter million visitors and over 45,000 computer sessions. >> Built in 1986, has more ongoing maintenance and repair issues than newer branches and less functionality than some branches -- no study rooms, fewer meeting rooms, no electronic classroom, no dedicated teen room. >> Though it is a busy library, its customers are the best educated, with the 2nd highest median income, of any other branch; therefore, they are better equipped to withstand the loss of a library and to travel to an alternate location than most other communities.	10	\$335,684	\$3,061,028	\$335,684	-5	\$32,153,607