



## Jacksonville Public Library

Tim Rogers, Library Director  
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## Mission - Vision – Big Goal



**M**: Enrich lives, build community and foster success by bringing people, information and ideas together.

**V**: Start Here – Go Anywhere.

**BG**: 75% of Duval households will use or contribute to the Library by end of FY2030.

## Strategic Priorities



1. Improve the community's Reading, Writing and Literacy outcomes.
2. Improve community-defined Lifelong Learning outcomes.

## Investment in the Community



- Main Library and 20 branches open 1,062 hours per week
- 450 employees (311 FT/139 PT)
- 2,500,000+ physical and digital books, videos, magazines, newspapers and scholarly materials
- 13,600+ programs (FY19)
- 777 publicly available computers and Internet
- 50 reservable meeting rooms
- 39 individual/group study rooms

## Areas of Priority & Primary Services




*Improve reading, writing and literacy outcomes as an avenue to enabling community-based lifelong learning outcomes.*

- 1) Collections in physical and digital formats
- 2) Programs, activities and events that highlight the collection
- 3) Public technology for in-library and remote use
- 4) Public spaces for individuals and groups to engage

## Budget FY22



Account Area	FY22 as Approved
Salaries	\$ 16,046,738
Pension Costs	\$ 3,158,095
Employer Benefits	\$ 2,431,554
Internal Service Charges	\$ 4,598,306
Insurance Costs and Premiums -- Allocations	\$ 800,003
Professional and Contractual Services	\$ 1,818,831
Other Operating Expenditures	\$ 1,363,137
Library Materials	\$ 3,999,153
Capital Outlay	\$ -
Indirect Costs	\$ 1,940,560
<b>Total</b>	<b>\$ 36,156,377</b>



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## Success Metrics for FY22

**Shift away from “Things”**


- Circulation/things lent
- Times computers used
- Attendance/gate count

**Shift to People**

- Active cardholders
- Market Penetration (% of households)
- Cost per active cardholder/active household

*Broken down by behavior, age of user, branch/location, etc.*

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## Snapshot of Market Penetration (Pre-COVID)

Council District	Households (HH) in Area	HHs that Use a Library	Market Penetration
Duval	369,995	126,489	34%
District 1	26,918	9,764	36%
District 2	24,847	7,713	31%
District 3	27,010	9,485	35%
District 4	28,749	8,846	31%
District 5	28,590	9,035	32%
District 6	27,123	9,623	35%
District 7	23,383	8,463	36%
District 8	22,963	8,607	37%
District 9	25,583	9,102	36%
District 10	24,694	8,337	34%
District 11	31,320	10,689	34%
District 12	23,284	8,856	38%
District 13	26,606	8,920	34%
District 14	28,834	9,065	31%

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## Annual Plan of Service -- FY22



1. Recover from impact of COVID.
2. Restructure for organizational growth and change.
3. Strengthen organizational efficiency and effectiveness.
4. Initiate and successfully complete facilities projects.
5. Plan for long-term success.

## Major Service/Facilities Projects FY22



### City-wide

- Complete phase 2 of self-service deployments
- Development of deferred maintenance plan

### District 1

- Plan renovation at Regency Square Branch

### District 2

- Architectural design for new branch serving Oceanway/New Berlin

### District 3

- Upgrade Meeting Room AV/technology

### District 6

- Complete Mandarin Branch (Kori Road) upgrades

### Districts 7, 8, 9, 10, and 14

- Create CIP funding path for Urban Branch Envisioning projects (Brentwood, Brinton Murray Hill, Brown Eastside, Dallas Graham and Westbrook branches) [7, 8, 9, 14]
- Implement lendable technologies (\$500,000 grant) [7, 8, 9, & 10]
- Replace Main Library carpet – phases 1 & 2 [7]
- Webb Wesconnett/Highlands Children's Room renovations [8 & 10]

## Challenges and Opportunities



### Immediate

- Staffing shortages
- Shifting from traditional to emerging services with equity

### Longterm

- Future facility/service needs
- Deferred maintenance and upkeep
- Partnering for community success

## Questions



Now or anytime ...

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