

CITY OF JACKSONVILLE, FLORIDA

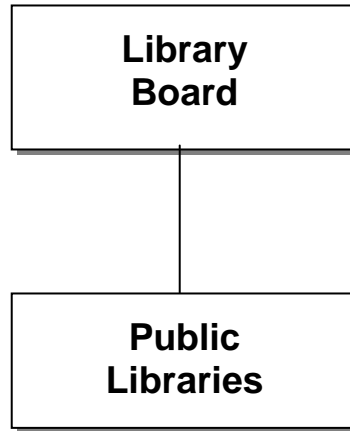
PUBLIC LIBRARIES

DEPARTMENT VISION:

Start Here. Go Anywhere!

DEPARTMENT MISSION:

To connect people with ideas that enlighten, encourage, inspire, enrich, and delight.



CITY OF JACKSONVILLE, FLORIDA

Public Library

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
Inputs			
\$ amount of budget	\$34,465,794	\$38,686,994	\$41,939,848
# FTE	368	369	363
Workload/Demand			
Developing Measures			
Effectiveness			
Overall Customer Satisfaction Survey system score	8.5	8.7	8.48

CITY OF JACKSONVILLE, FLORIDA

PUBLIC LIBRARIES

EXPENDITURES BY DIVISION	FY 08 Actual	FY 09 Budget	FY 10 Approved	Dollar Change	Percent Change
JACKSONVILLE PUBLIC LIBRARIES					
PERSONNEL EXPENSES	18,080,219	19,191,867	19,472,560	280,693	1.5%
OPERATING EXPENSES	6,730,508	8,827,871	9,886,239	1,058,368	12.0%
CAPITAL OUTLAY	4,469,593	3,794,673	3,644,673	-150,000	-4.0%
OTHER USES	5,185,474	6,872,583	8,936,376	2,063,793	30.0%
DIVISION TOTAL	34,465,794	38,686,994	41,939,848	3,252,854	8.4%
<hr/>					
TOTAL EXPENDITURES	34,465,794	38,686,994	41,939,848	3,252,854	8.4%

AUTHORIZED POSITIONS	FY 08	FY 09	FY 10	Change
JACKSONVILLE PUBLIC LIBRARIES	368	369	363	-6

PART TIME HOURS	FY 08	FY 09	FY 10	Change
JACKSONVILLE PUBLIC LIBRARIES	197,375	204,095	200,935	-3,160

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Public Libraries

DIVISION: Public Libraries

FUNCTION:

The Jacksonville Public Library's mission is to connect people with ideas that enlighten, encourage, inspire, enrich, and delight; to bring people together with the information and educational and cultural experiences that they want and need.

HIGHLIGHTS:

- 13 new V-Check self-check units will be purchased to replace older models. The new units will work with COJ E-commerce to allow customers the convenience of self-service payments by credit or debit card.
- Established partnerships with the Jacksonville Zoo, Communities in Schools, Duval County Public Schools and Jacksonville Children's Commission will result in the development of programs for children and teens that promote reading, age appropriate learning and basic fundamentals for individual success.
- More than five million people will visit the library.
- Over nine (9) million items will be circulated.
- An estimated 225,000 children, teens and adults will attend programs at the Jacksonville Public Library.

ANALYSIS:

Personnel Expenses

The increase of \$280,693 is primarily due to increases in pension of \$381,348 and insurance of \$121,666. This was slightly offset by a salary reduction of \$149,076, part-time dollar reduction of \$33,568, and a worker's compensation reduction of \$33,052.

Operating Expenses

The increase of \$1,058,368 is mostly due to a \$1,975,805 increase in data center service charges as a result of a revised inventory count. This increase was offset by a \$472,313 decrease in network group charges, a \$206,250 decrease in repairs and maintenance, a \$43,700 decrease in professional services, and a \$179,281 decrease in plant renewal charges.

Capital Outlay

The decrease of \$150,000 is a direct result of the elimination of a machinery and equipment purchase for the library conference facility trust.

Other Uses

The increase of \$2,063,793 in Other Uses represents higher indirect costs due to a correction of the square footage calculation of the library system.