

**FY 2025
LIBRARY
BUDGET
PRESENTATION**



PRESENTATION AGENDA

- ✓ OVERVIEW OF LIBRARY SERVICES
- ✓ EXISTING & ADDITIONAL LEVELS OF SERVICES
 - PERSONNEL
 - OPERATING
 - CAPITAL
- ✓ COST SAVINGS

MISSION

The St. Johns County Public Library System encourages a love of literature, the arts, and lifelong learning by providing a variety of information, resources, and entertainment to the community.



PATRONS

87,969 REGISTERED

690,272 LIBRARY

VISITS



20 | QUICK 23 | FACTS

ST. JOHNS COUNTY PUBLIC LIBRARY SYSTEM

OVERVIEW

Established as a County Library in 1977, the Library System offers complete services to all St. Johns County residents free of charge.



6 BRANCHES



1 BOOKMOBILE



82 EMPLOYEES

PROGRAMS

2,117 PROGRAMS OFFERED

57,293 TOTAL PATRON
ATTENDANCE



SUPPORTERS

OVER 1,160 FRIENDS OF THE
LIBRARY MEMBERS - 7 GROUPS

3 FRIENDS' USED BOOKSTORES

8 ADVISORY BOARD MEMBERS

25,222 VOLUNTEER HOURS

COLLECTIONS



261,480 PRINT ITEMS



64 DATABASES



79,921 E-BOOKS



56,879 A/V ITEMS



60,872 E-AUDIO



217 MAGAZINE
SUBSCRIPTIONS

USAGE

835,518 WEBSITE VISITS

48,631 COMPUTER USES

1.5M ITEMS BORROWED

353,026 REFERENCE VISITS

RESOURCES

138 PUBLIC COMPUTERS

PRINT & PHOTOCOPY

NOTARY SERVICE

INTERLIBRARY LOAN

WI-FI ACCESS

MEETING ROOMS

RETURN ON

INVESTMENT

Florida libraries return \$10.18 of public value for every \$1 invested. SJCPLS spent \$16.91 per capita in Fiscal Year 2023.

FY 2024 MID-YEAR QUICK FACTS COMPARISON

LIBRARY VISITS

343,834



+1%

COMPUTER USES

17,793



ITEMS BORROWED

732,264



REFERENCE
TRANSACTIONS 132,057



PROGRAMS
OFFERED 1,665



+57%

PROGRAM
ATTENDANCE 64,454



+125%

VOLUNTEER
HOURS 4,527



EXPENDITURE PER
CAPITA \$16.12



FY 2025 LIBRARY BUDGET PROJECTED TOTALS

CATEGORY	FY 2024 CURRENT BUDGET	FY 2025 PROJECTED BUDGET	% CHANGE
PERSONNEL	\$ 7,466,102.00	\$ 8,560,536.00	15%
OPERATING	\$ 1,725,717.00	\$ 1,811,911.00	5%
CAPITAL	\$ 1,260,700.00	\$ 924,320.00	-27%
BUDGET TOTALS:	\$ 10,452,519.00	\$ 11,296,767.00	8%

8% INCREASE TO TOTAL LIBRARY BUDGET



**SERVICE
LEVELS:
PERSONNEL**



CURRENT PERSONNEL

FY 2024

- ✓ **13.58 APPROVED FTES**
- ✓ **32 ADDITIONAL PUBLIC SERVICE HOURS PER WEEK (SUNDAYS & MONDAYS)**
- ✓ **INCREASED OFFSITE PROGRAMMING**
- ✓ **CURRENT LEVEL OF STAFFING :
94.905 FTE = 110 PEOPLE**
- ✓ **RESTORE US TO PRE-GREAT
RECESSION STAFFING LEVELS (2007)**

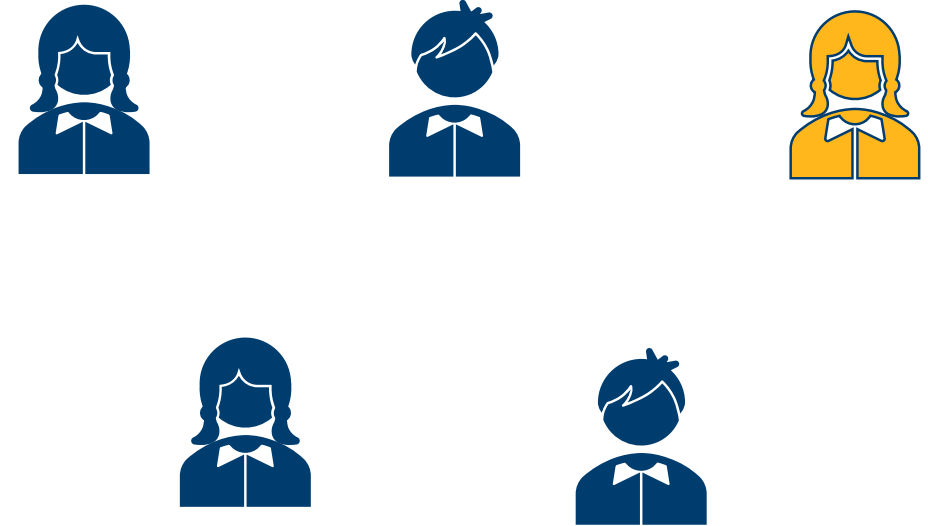
FY 2025 EXISTING SERVICE LEVEL PERSONNEL REQUEST



7.9 NEW FTE POSITIONS:

- ✓ ADDITIONAL EVENING HOURS AT BARTRAM & ANASTASIA
- ✓ OFFSITE PROGRAMMING

FY 2025 ADDITIONAL SERVICE LEVEL PERSONNEL REQUEST



5 NEW FTE POSITIONS:

- ✓ 4 FTE FOR THE NEW HASTINGS LIBRARY (4 ADDITIONAL PUBLIC SERVICE HOURS PER WEEK)
- ✓ 1 FTE DRIVER FOR THE NEW BOOKMOBILE (ADDITIONAL 8 HOURS ON SATURDAY FOR BOOKMOBILE STOPS)

FY 2025 PERSONNEL REQUEST

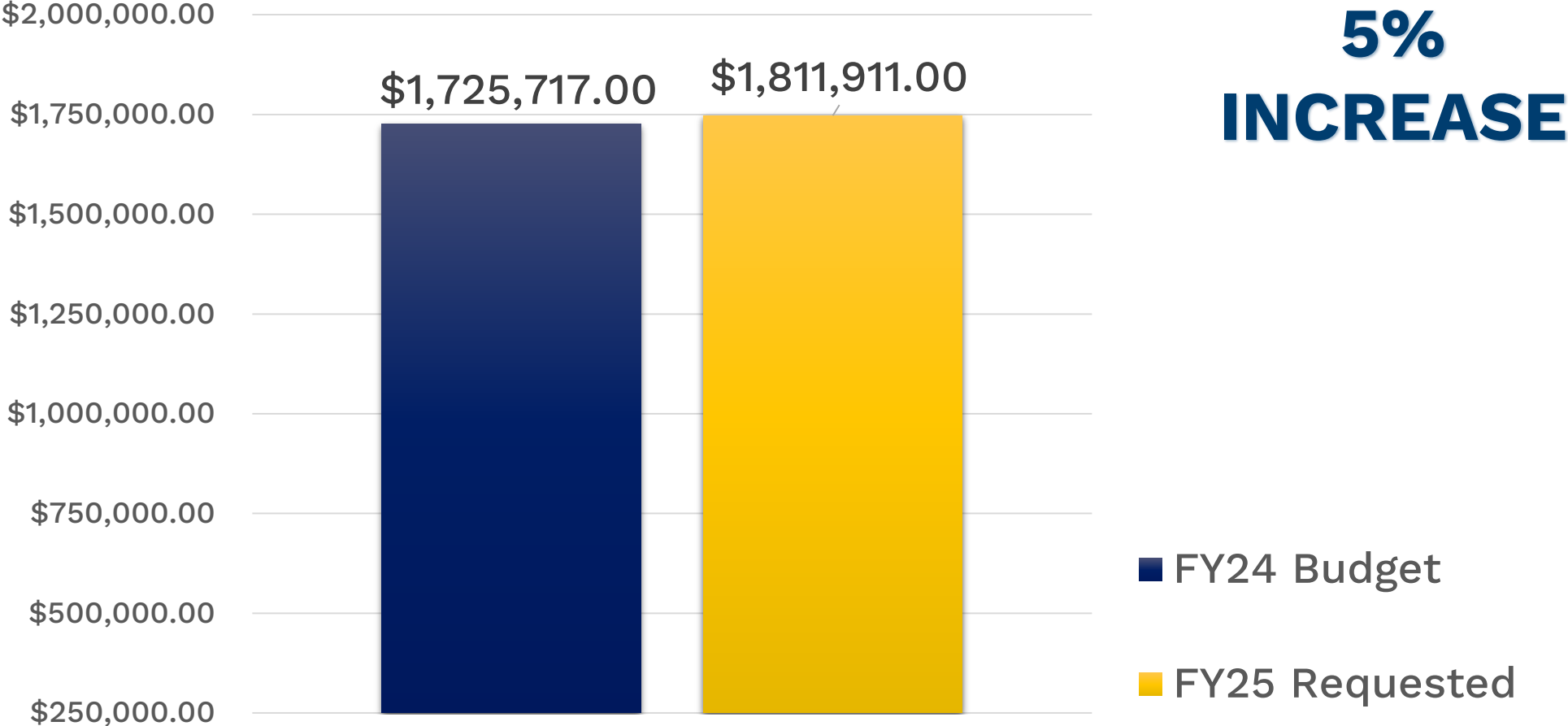
BRANCH	JOB TITLE	FTE COUNT	ADDITIONAL/ EXISTING
OUTREACH SERVICES	LIBRARY OUTREACH SPECIALIST	1.00	EXISTING
OUTREACH SERVICES	LIBRARY ASSISTANT	1.00	EXISTING
ANASTASIA ISLAND	LIBRARIAN	1.00	EXISTING
BARTRAM TRAIL	LIBRARIAN	1.00	ESL/Succession
BARTRAM TRAIL	LIBRARY SERVICES SPECIALIST	1.00	EXISTING
BARTRAM TRAIL	LIBRARY SERVICES SPECIALIST PART-TIME	0.70	EXISTING
BARTRAM TRAIL	LIBRARY ASSISTANT	0.50	EXISTING
MAIN	LIBRARY SERVICES SPECIALIST	1.00	EXISTING
MAIN	LIBRARY ASSISTANT	0.40	EXISTING
MAIN	LIBRARY ASSISTANT	0.30	EXISTING
EXISTING SERVICE LEVEL TOTALS:		7.90	
HASTINGS	LIBRARIAN	1.00	ADDITIONAL
HASTINGS	LIBRARY PROGRAMS COORDINATOR	1.00	ADDITIONAL
HASTINGS	LIBRARY ASSISTANT	1.00	ADDITIONAL
HASTINGS	LIBRARY ASSISTANT	1.00	ADDITIONAL
OUTREACH SERVICES	LIBRARY ASSISTANT	1.00	ADDITIONAL
ADDITIONAL SERVICE LEVEL TOTALS:		5.00	
TOTAL:		12.90	

**SERVICE
LEVELS:
OPERATING**



PROJECTED FY 2025 OPERATIONAL EXPENDITURE

OPERATIONAL BUDGET COMPARISON BETWEEN FY 2024 & FY 2025



**EXISTING
OPERATIONAL
SERVICE LEVEL**

\$ 1,726,911

TOTAL: \$ 1,811,911



**ADDITIONAL
OPERATIONAL
SERVICE LEVEL**

\$ 85,000



LIBRARY SYSTEM BRANCHES

BRANCH	ESTABLISHED	COUNTY POPULATION AT OPENING
MAIN	EST. 1987	88,829
PONTE VEDRA	EST. 1993	92,097
BARTRAM TRAIL	EST. 1997	107,910
HASTINGS	EST. 1997	107,910
SOUTHEAST	EST. 2003	140,819
ANASTASIA	EST. 2007	176,032



CURRENT COUNTY POPULATION 306,841

SERVICE LEVELS: CAPITAL



**EXISTING CAPITAL
EXPENDITURE
PROJECTION**

\$ 869,320



**ADDITIONAL CAPITAL
EXPENDITURE
PROJECTION**

\$ 62,320



TOTAL: \$ 924,320

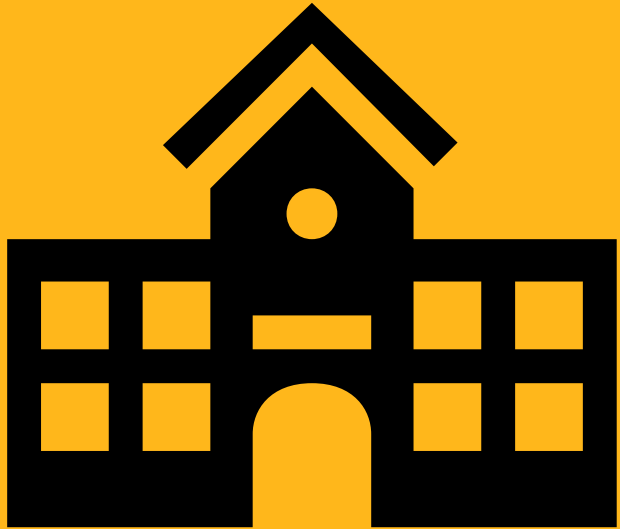
PROJECTED FY 2025 CAPITAL EXPENDITURES

CATEGORY	FY 2024 BUDGET	FY 2025 Request	Difference
EQUIPMENT	\$ 22,400	\$ 7,320	-67.32%
COMPUTER EQUIPMENT	\$ 16,675	\$ 27,000	61.92%
CAPITAL VEHICLES	\$ 350,000	\$ 0	-100.00%
LIBRARY BOOKS	\$ 871,625	\$ 890,000	2.11%
CAPITAL TOTALS	\$ 1,260,700	\$ 924,320	-27%

-27% DECREASE ON CAPITAL EXPENDITURES FOR FY 2025 



LIBRARY CAPITAL PROJECTS



- **HASTINGS**
- **MILL CREEK**
- **REGIONAL PARKS & LIBRARIES**
- **NO ADDITIONAL LIBRARY CIP PROJECTS**

COST SAVINGS AND INNOVATION



COST SAVINGS & INNOVATION

- ✓ VENDOR NEGOTIATIONS
- ✓ IMPLEMENTATION OF NEW ILS HAS ANNUAL SAVINGS OF 60%
- ✓ BOOK REPAIR REDUCED BY 40%
- ✓ PARTNERSHIP WITH COUNTY & COMMUNITY AGENCIES
- ✓ GRANTS & DONATIONS
- ✓ REASSIGNED EXPENSES ACROSS COUNTY BUDGETS (FM, MIS, ETC.)
- ✓ FRIENDS OF THE LIBRARIES
- ✓ **IMPLEMENTATION OF PAY DIFFERENTIALS**



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80% EXISTING SERVICE LEVELS 20% ADDITIONAL SERVICE LEVELS



COMMENTS FROM OUR LIBRARY PATRONS

**“LOVE SEEING THE CHILDREN’S
EXPRESSIONS DURING STORY
TIME!! LOVE THE SINGING &
MUSIC. ENJOY SEEING THE
PATRONS & BROWSING THROUGH
THE BOOKS.”
- ANONYMOUS**

**“THANK YOU & YOUR TEAM FOR
ALL YOU DO FOR TEENS! WE ARE
SO THANKFUL FOR ALL OF THE
ENGAGING & FUN ACTIVITIES!”
- VANESSA**

**“I HAVE ALWAYS HAD A GREAT
EXPERIENCE HERE! I COME HERE
ALMOST EVERY DAY, AND
ALWAYS HAVE A GREAT
EXPERIENCE!”
- BROOKLYN**

**“STOPPED INTO THE ANASTASIA
ISLAND BRANCH ON VACATION TO
USE A COMPUTER. THE STAFF
WAS VERY HELPFUL AND
FRIENDLY. THANK YOU!”
- NICK**

