



**“The Heart & Soul Library”**



Floyd Council,  
Executive Director

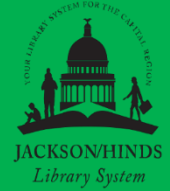
FY 24 City Budget Proposal  
\$2,370,694.33

JHLS Administrative Board of Trustees(Approved)

The Jackson Hinds Library System founding dates back to 1910 Jackson Carnegie Library and is currently funded and supported under the 1986 City/County agreement. The system operates with a strategic focus on **Community**, **Education**, and **Digital Life**.



# Capital Improvements



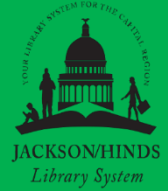
FY 24

\$750,000.00

JHLS Administrative Board of Trustees(Approved)

**\*\*\*PURSUANT TO STATE LAW, JHLS CANNOT UNDERTAKE CAPITAL EXPENDITURES RELATED TO LIBRARY FACILITIES. AS WE HAVE DISCUSSED PREVIOUSLY, JHLS ASKS THE CITY TO INCLUDE AN ADDITIONAL \$750,000 IN CAPITAL EXPENDITURE FUNDING IN ITS FY23-24 BUDGET TO MAKE REPAIRS AND REOPEN (1) THE MEDGAR EVERS BRANCH and (2) THE RICHARD WRIGHT BRANCH. THIS WOULD BE A ONE-TIME EXPENDITURE FOR THE LONG-TERM STABILITY OF THE SYSTEM. \*\*\***

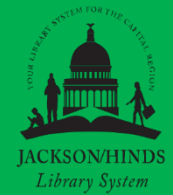
# Performance Goals



1. Relocate, establish and equip a temporary city/county main Eudora Welty headquarter Library in downtown Jackson.
2. Assess the physical Library facilities needs and begin critical library repairs and update resources acquisition.
3. Acquire the necessary resources (human and non-human) to plan and develop a five- year strategic plan as required by the MLC Accreditation guidelines.
4. Replace Library motor vehicles and provide maintenance to others as needed
5. Study for appropriate mobile Library system, purchase Bookmobile, equip and implement in rural Jackson/Hinds County.

Approved: Administrative Board of Trustees

# Top 10 Financial Objectives

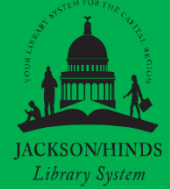


1. Relocation the Eudora Welty Headquarters Library
2. Sustain employee 2.5% cola and fund 5% mandated PERS increase.
3. Fund library staffing of 4 restored positions to accomplish Pre-COVID 19 service levels and to open regional libraries for two evenings each week in support of community homework help time for City/County partnerships.
4. Restore a full-time Facilities Manager position for the library system
5. \$250K to maintain (City) library buildings to prevent future closures. Recover libraries in disrepair and implement active maintenance.
6. Adequately fund annual library programs.
7. Adequately fund library physical and digital collections.
8. Fund City/County Bookmobile Service & Maintenance.
9. Offset State library funds lost due to Hinds County population lost.
10. Replace and repair library vehicles for operational support.

# Willie Morris Library as of August 14, 2023



# Library Facilities



## Status: City/County Libraries

4 of 8 City Libraries/Open

1 of 8 City Libraries/Pending permanent closure

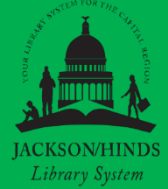
4 of 8 City Libraries/Closed pending repairs

7 of 7 County Libraries/Open

3 of 7 County Libraries/ Pending Repair

1 of 1 BookMobile/ In Development

# Library Facilities



## Summary of City Libraries Closed pending repair or replacement:

- Richard Wright Library
- Medgar Evers Library
- Eudora Welty (Headquarters)
- Charles Tisdale Library





# City Libraries



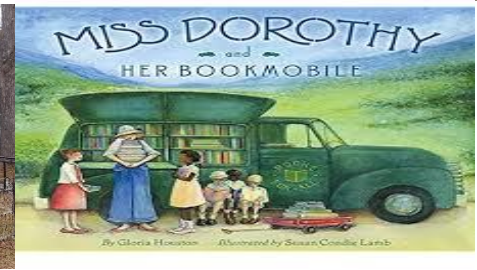
- [1. Eudora Welty Library](#) Ward 7 (Pending Closure)
- [2. Margaret Walker Alexander Library](#) Ward 5 (Open)
- [3. Bolden/Moore Library](#) Ward 4 (Open)
- [4. Medgar Evers Library](#) Ward 3 (Open)
- [5. Fannie Lou Hamer Library](#) Ward 3 (Open)
- [6. Willie Morris Library](#) Ward 1 (Open)
- [7. Richard Wright Library](#) Ward 6 (Closed)
- [8. Charles W. Tisdale Library](#) Ward 1 (Closed)



City Libraries



# County Libraries



1. [Ella Bess Austin Library, Terry](#). District 5 (Open)
2. [Beverly J. Brown Library, Byram](#). District 4 (Open)
3. [Lois A. Flagg Library, Edwards](#) District 2 (Open)
4. [Annie T. Jeffers Library, Bolton](#) District 2 (Open)
5. [Evelyn T. Majure Library, Utica](#) District 4 (Open)
6. [Quisenberry Library, Clinton](#). District 4 (Open)
7. [Raymond Public Library](#). District 4 (Open)
8. **Future Bookmobile: Countywide (Development)**



County Libraries

# Digital Services @JHLS

- 15 Million Songs and videos via Freegal Music
- 200K via Hoopla: e-books, e-audio, e-magazines, & video
- 2,500 Overdrive: e-books & e-audio
- 280 Public Access computers
- 14 Wireless Printing Locations
- 14 Free Wi-Fi locations (available 24/7)
- 14 Virtual Story Times (All locations)
- Smart Pay online payment of fines and fees
- Tutor.com (Princeton Review)
- Mango Languages
- Heritage Quest
- EBSCO Learning Express MLC
- MAGNOLIA Research Data Bases-MLC
- WestlawNet-JHLS Online
- Grants Foundation database access (Welty Library)
- Universal Class-JHLS Online
- ACT/SAT –JHLS Online
- Get2College ACT Crass Course-Free Online
- Accelerated Reader (AR) Books-Free Online
- Ancestry Library-JHLS Online
- Free Driver Education-Free
- Website: <http://https://jhlibrary.org/> (24/7)



Rakuten OverDrive®

tutor.com™  
A Service of The Princeton Review



freegal music  
hoopla



# Public Services @JHLS

- ❑ **15** Million Songs and videos via Freegal Music
- ❑ **200K** via Hoopla: e-books, e-audio, e-magazines, & video
- ❑ **2,500** Overdrive: e-books & e-audio
- ❑ **500K** Total collection
- ❑ **280** Public Access computers
- ❑ **14** Free Wi-Fi locations (available at 32 AP's 24/7)
- 9** Community Meeting Rooms:
  - Eudora Welty Library
  - Quisenberry Library of Clinton
  - Margaret Walker Alexander Library
  - Bolden Moore Library
  - Medgar Evers Library
  - Richard Wright Library
  - Willie Morris Library
  - Raymond Public Library
  - Lois A. Flagg Library of Edwards



# Public Services @JHLS

- ❑ Curbside Pickup Service
- ❑ Interlibrary Loan: Request to use books nation-wide
- ❑ Home Office Support: printers, scanners, copiers, fax machines, and Wireless printing to personal laptops
- ❑ Programs: Early Literacy, Children, Youth, Adult, and Seniors
- ❑ Daily Story-time programs (All locations)
- ❑ Weekly Homework/After-school program
- ❑ Weekly STEM, STREAM, Video Gaming, Engineering and Robotics programs
- ❑ Autism Resource Center Programs
- ❑ Annual Summer Reading Program (System-Wide)
- ❑ Bookmobile Service: Launch 2024
- ❑ Passport Services: Launch 2024

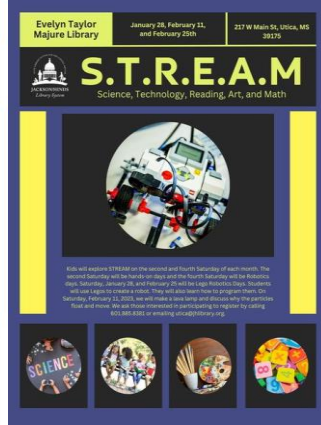


Grow with Google

# Programming @JHLS



Spark-O-Matic Robotics Team (Medgar Evers Library)



**Over 4,632 attended Summer Reading 2023. Patrons read 54,017 minutes .**

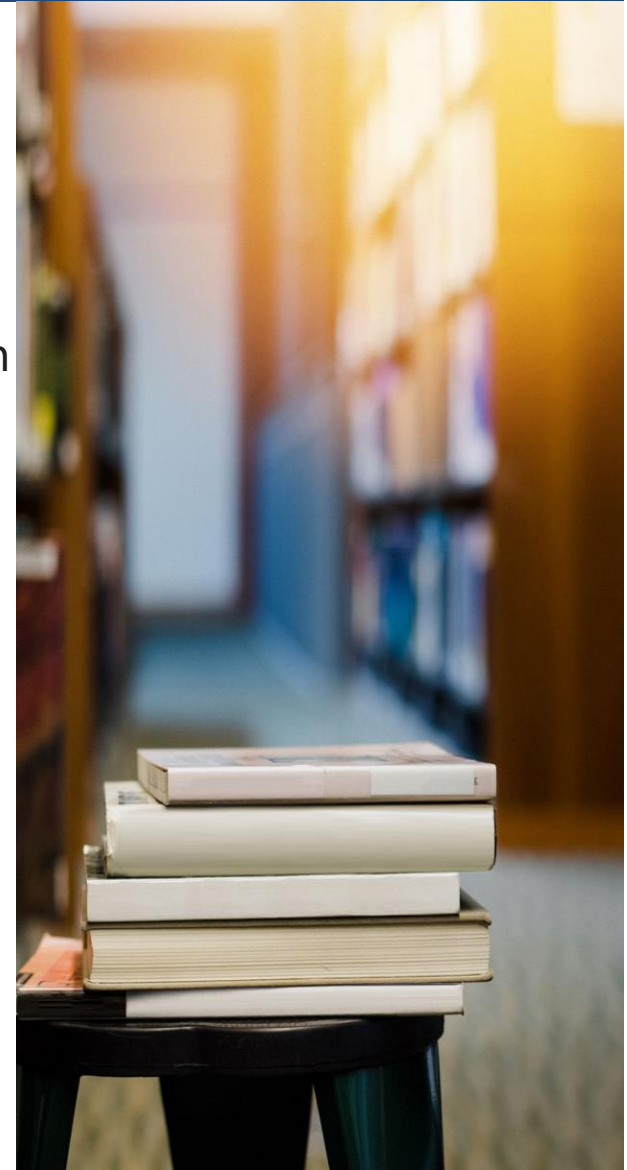
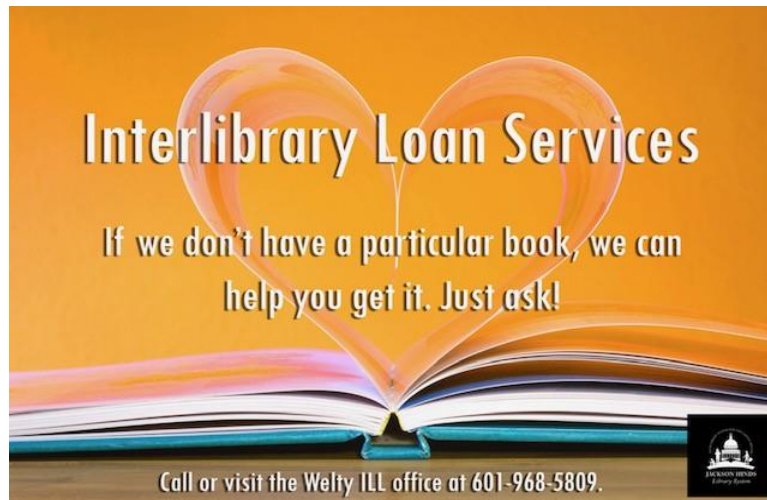
**2200 Library programs were offered at JHLS in FY 2022-23 Summer 2023= 345 programs \* Over 65 partners**

Grow with 



# Library Collection @JHLS

- 500K** Total collection of children & adult books
- Clarion-Ledger Indexes (Microfilm)-Welty
- Clarion-Ledger Newspaper (All locations)
- New York Times (Willie Morris)
- Mississippi Authors Collections
- Market Walker Alexander African American Collection
- Medgar Evers African American Collection
- Quisenberry History & Genealogy Collection
- Wells Collection-JFOL
- New York Review of Books-JFOL



# FY 24 Budget Proposal



	PRIOR / LEVEL FUNDING BUDGET FY 22/23	PROPOSED BUDGET FY 23/24 CHANGE	
<b><u>BUDGETED REVENUES / FUNDING REQUESTS</u></b>			
<b>31100 - Taxes-City of Jackson</b>	\$1,947,008.00	<b>\$2,370,694.33</b>	\$423,686.33
<b>31200 - Taxes-Hinds County</b>	\$1,522,674.96	<b>\$2,170,694.33</b>	\$648,019.37
<b>32100 - Personnel Grant</b>	\$250,000.00	<b>\$224,038.60</b>	-\$25,961.40
<b>32299 - Cat 1 Fed Erate</b>	\$62,532.00	<b>\$62,532.00</b>	
<b>32299 - Cat 2 Fed Erate</b>	\$9,263.13	<b>\$9,263.13</b>	
<b>32102 - Grants-Misc(ARPA)</b>	\$65,606.19	<b>\$0.00</b>	-\$65,606.19
<b>32103 - Grants-MS Library Commission</b>	\$10,000.00	<b>\$10,000.00</b>	
<b>32200 - Health/Life Insurance Grant</b>	\$276,000.00	<b>\$276,000.00</b>	
<b>33102 - Interest Income</b>	\$1,337.00	<b>\$1,337.00</b>	
<b>33103 - Book sale</b>	\$0.00	<b>\$0.00</b>	
<b>34100 - Meeting Room Appl Fee</b>	\$3,000.00	<b>\$3,000.00</b>	
<b>34200 - Copy Machines</b>	\$75,000.00	<b>\$57,498.23</b>	-\$17,501.77
<b>34400 - Fax Charges</b>	\$40,000.00	<b>\$20,000.00</b>	-\$20,000.00
<b>35100 - Fines</b>	\$5,000.00	<b>\$5,000.00</b>	
<b>35111 - FINES Over/Under</b>	\$1,436.00	<b>\$1,436.00</b>	
<b>35400 - Gifts-Donations</b>	\$1,500.00	<b>\$1,500.00</b>	
<b>35799 - Patron Items (Jumpdrives, Pen, Pencils, Cards)</b>	\$10,000.00	<b>\$10,000.00</b>	
<b>35800 - Miscellaneous Income</b>	\$2,500.00	<b>\$2,500.00</b>	
<b>Total Income</b>	\$4,282,857.28	<b>\$5,225,493.62</b>	

<b>BUDGETED EXPENSES</b>			
<b>HR Budget</b>			
<b>51100 · Salaries</b>	\$1,999,094.37	<b>\$2,261,397.80</b>	\$262,303.43
<b>51200 · Salaries-Part Time</b>	\$164,957.39	<b>\$184,256.54</b>	\$19,299.15
<b>53100 · FICA</b>	\$165,062.40	<b>\$187,092.56</b>	\$22,030.16
<b>53200 · Health and Life Insurance</b>	\$349,318.68	<b>\$370,206.71</b>	\$20,888.03
<b>53300 · Retirement</b>	\$351,624.36	<b>\$421,750.71</b>	\$70,126.35
<b>53400 · Unemployment Insurance</b>	\$2,765.04	<b>\$3,045.00</b>	\$279.96
<b>53500 · Dental/Vision Insurance</b>	\$24,237.36	<b>\$28,400.40</b>	\$4,163.04
<b>53600 · Short Term Disability Insurance</b>	\$3,553.20	<b>\$3,891.60</b>	\$338.40
<b>53700 · Cafeteria Plan Fees</b>	\$600.00	<b>\$600.00</b>	
<b>75000 · Staff Development</b>	\$7,742.05	<b>\$7,742.05</b>	
<b>64000 · Miscellaneous</b>	\$1,480.01	<b>\$1,500.00</b>	
<b>64500 · Copier/Reader Printer Equipment</b>	\$77,833.00	<b>\$81,724.65</b>	\$3,891.65
<b>66000 · Payroll Expenses</b>	\$0.00	<b>\$0.00</b>	
<b>70200 · Advertising/Publicity</b>	\$1,745.00	<b>\$10,000.00</b>	\$8,255.00
<b>70201 · Social Media Support Services</b>		<b>\$12,000.00</b>	\$12,000.00
<b>IT Budget</b>			
<b>70400 · Computer Equipment</b>	\$75,000.00	<b>\$75,000.00</b>	
<b>70401 · Computer-Maintenance Service</b>	\$130,091.00	<b>\$136,595.55</b>	\$6,504.55
<b>70402 · Computer-Communication</b>	\$73,831.00	<b>\$90,000.00</b>	\$16,169.00
<b>70403 · Computer Supplies</b>	\$10,000.00	<b>\$10,000.00</b>	
<b>70600 · Bank Charges</b>	\$252.98	<b>\$253.00</b>	

<b>Operational (Other) Budget</b>			
<b>61101 - Maint City of Jackson Buildings</b>		<b>\$250,000.00</b>	\$250,000.00
<b>61102 - Maint Hinds County Buildings</b>		<b>\$50,000.00</b>	\$50,000.00
<b>70801 - GUARD SERVICES</b>	\$88,344.84	<b>\$100,000.00</b>	
<b>71000 - Dues/Membership Fees</b>	\$15,000.00	<b>\$15,000.00</b>	
<b>71200 - Employee auto expense reimb</b>	\$5,000.00	<b>\$5,000.00</b>	
<b>71400 - Equipment Rental</b>	\$2,949.00	<b>\$2,949.00</b>	
<b>60100 - Cleaning Supplies</b>	\$8,000.00	<b>\$25,000.00</b>	\$17,000.00
<b>60200 - Auto Expenses</b>	\$14,500.00	<b>\$14,500.00</b>	
<b>60201 Bookmobile Expenses</b>		<b>\$30,000.00</b>	\$30,000.00
<b>61000 - Building / Grounds Maint / Pest / Trash</b>	\$45,000.00	<b>\$50,000.00</b>	\$5,000.00
<b>61100 - Equipment Repair</b>	\$500.00	<b>\$500.00</b>	
<b>63000 - Telephone</b>	\$30,000.00	<b>\$30,000.00</b>	
<b>63100 - Utilities</b>	\$239,739.22	<b>\$251,726.18</b>	\$11,986.96
<b>70800 - Contractual Services</b>	\$15,000.00	<b>\$15,000.00</b>	
<b>72000 - General Insurance</b>	\$60,000.00	<b>\$75,000.00</b>	\$15,000.00
<b>73000 - Legal/Accounting</b>	\$50,000.00	<b>\$52,500.00</b>	\$2,500.00
<b>73200 - Library Supplies</b>	\$8,000.00	<b>\$8,000.00</b>	
<b>74000 - Office Supplies</b>	\$35,000.00	<b>\$35,000.00</b>	
<b>74200 - Postage</b>	\$3,000.00	<b>\$6,000.00</b>	\$3,000.00
<b>74800 - Programs</b>	\$16,000.00	<b>\$60,000.00</b>	\$44,000.00
<b>74910- Grant expense</b>	\$0.00	<b>\$0.00</b>	
<b>75400 - Gift/Donations Expense</b>	\$1,400.00	<b>\$1,400.00</b>	
<b>81502 - Equipment-Library</b>	\$23,545.23	<b>\$23,545.23</b>	
<b>81702 - Equipment-Other (Vehicles)</b>	\$22,000.00	<b>\$0.00</b>	-\$22,000.00
<b>81502 - Equipment-Library (tech services)</b>		<b>\$0.00</b>	

<b>Technical Services Budget</b>			
<b>74820 · Technical Processing Supplies</b>	\$2,000.00	<b>\$4,000.00</b>	\$2,000.00
<b>82001 · Library Books-Adult</b>	\$58,000.00	<b>\$65,034.34</b>	\$7,034.34
<b>82002 · Library Books-Youth</b>	\$35,000.00	<b>\$80,000.00</b>	\$45,000.00
<b>83000 · Newspapers/Periodicals</b>	\$14,500.00	<b>\$14,500.00</b>	
<b>84000 · Audio Visual Materials</b>	\$22,000.00	<b>\$4,000.00</b>	-\$18,000.00
<b>84500 · Online Resources</b>	\$8,000.00	<b>\$50,191.15</b>	\$42,191.15
<b>84600 · Ebooks</b>	\$21,191.15	<b>\$21,191.15</b>	
	\$4,282,857.28	<b>\$5,225,493.62</b>	
	<b>\$0.00</b>		

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***“A City/County with Soul is a City/County with a Great Library System.”***

Thank you for your support of the Jackson Hinds Library System.



**Beyond books: The 21st century public library**  
[https://youtu.be/\\_4QxD0Cagxg](https://youtu.be/_4QxD0Cagxg)



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