

# Library Scenarios for FY 2012-13 May 2012 Funding Measure Fails

Prepared for the Board of County Commissioners  
November 8, 2011

In September and October the staff Library Budget Committee and members of the Library Advisory Board's Finance Committee met together to conduct a planning exercise. Their charge was to provide a high level view of potential service scenarios should a library funding measure fail in May 2012. The order of the three scenarios below reflects their prioritization of the potential plans.

## **Scenario Assumptions:**

Reflects a one year "gap" in funding

General Fund transfer would be made at the current level

## **All Three Scenarios**

- Represent a loss of roughly 300 FTE (out of 494 FTE)
- Reduce outreach services 60% (early childhood services; school-age services including summer reading; services to seniors, jails, homeless shelters)
- Include proportionate reductions to all support and administrative programs (e.g., book budget, director's office, human resources)

## **Proposal A**

- Gresham, Hillsdale, Hollywood, Midland open 35 hours/week (40% reduction in hours from 57 hours/week)
- Ten other neighborhood libraries open 32 hours/week (40% reduction from 53 hours/week)
- Central Library closed
- Four neighborhood libraries closed

## **Proposal B**

- Gresham, Hillsdale, Hollywood, Midland open 45 hours/week (20% reduction)
- Five other neighborhood libraries open 42 hours/week (20% reduction)
- Central Library closed
- Nine neighborhood libraries closed

## **Proposal C**

- Central Library open 23 hours/week (60% reduction)
- Gresham, Hillsdale, Hollywood, Midland open 35 hours/week (40% reduction)
- Fourteen neighborhood libraries closed