

# **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