

Educational Enhancements



Status of FY10 Budgeting for Outcomes - Educational Enhancements KFA



- All Higher Priority*** Services total \$99.5m
 - Educational Enhancements Higher Priority*** Services total \$1.8m

| | Number of Services | Funding |
|------------------------------------|---------------------------|----------------|
| Above the Line Services | 2 | \$24.7m |
| Higher Priority*** Services | 2 | \$1.8m |
| Lower Priority Services | 8 | \$4.7m |

Educational Enhancements Highlights - Above the Line Services



- Neighborhood Libraries (reduced) - \$15m - Line 1
 - Operational costs of 25 branch libraries at a reduced level
 - Reductions include:
 - Sunday hours eliminated
 - Mondays hours eliminated at 23 locations
 - 50% of materials
 - Copier service at 20 locations

- Central Library (reduced) - \$9.8m - Line 3
 - Operational cost of the Central Library at a reduced level
 - Reductions include:
 - 28 hours of weekly service
 - Elimination of 5 of the least utilized copiers
 - 79% of materials
 - Replacement of public access computers

Educational Enhancements Highlights - Higher Priority*** Services



- * Central Library (reduced) - \$1.2m - Line 3
 - * Two week days of service, materials, and replacement of public access computers

- * Thriving Minds (reduced) - \$533k - Line 4
 - * In-school arts education by partnering with local arts and cultural groups

Educational Enhancements Highlights - Lower Priority Services



- Neighborhood Libraries (reduced) - \$2m - Lines 8 & 11
 - Sunday hours
 - One weekday for 23 locations
 - 50% of materials

- Central Library (reduced) - \$2.5m - Lines 7, 10, & 12
 - 8 hours of operations (from 68 to 60 hours per week)
 - 5 of the least used copiers and reduces 79% of materials