

Memo

To: Mayor Thomas Roach
From: Brian Kenney, Library Director
CC: Callahan, John; Genito, Michael; Bradley, Eileen
Date: 3/6/2013
Re: Budget Review FY 2013-2014

With the FY 2012-2013 budget, the Library committed to service improvements in several key areas. We have met or exceeded all of our targeted performance measures:

- Hours increased 20%, from 50 hours to 60 hours
- Visits to the library increased 25%, an additional 110,000 visitor
- Circulation of materials rose 10%, over 70,000 items
- 3,500 more people (12 %) attended library programs

In addition, the Library proved itself as a valuable community resource throughout Hurricane Sandy, providing information, resources, and refuge to thousands of White Plains and Westchester residents through extended services and hours.

With the proposed FY 2013/2014 budget of \$6,167,833, we will:

- **Open the Edge**, a library for teens, fully staffed 44 hours a week
- **Increase usage** an additional 25%
- **Increase program attendance** 20%
- **Restore Thursday evening service**

The Library will open for 63 hours a week:

Monday-Thursday 10-9, Friday 10-6, *Saturday 10-5, Sunday 1-5

*1-5 in July and August, per the CSEA agreement

A budget of \$6,167,833 represents a request for an increase of \$50,648 in the General Fund contribution to the Library; the remaining \$47,000 will be taken from the Library's Fund balance.