



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** May 2, 2013  
**TO:** Mayor and Councilmembers  
**FROM:** Administration Division, Finance Department  
**SUBJECT:** Proposed Two-Year Financial Plan For Fiscal Years 2014 And 2015

### **RECOMMENDATION:**

That Council hear presentations from the Community Development and Library departments on their recommended budgets as contained in the Proposed Two-Year Financial Plan for Fiscal Years 2014 and 2015.

### **DISCUSSION:**

In connection with City Council's review of the Proposed Two-Year Financial Plan for Fiscal Years 2014 And 2015, ten public hearing dates have been scheduled during which City departments will present their respective budgets and City Council make final decisions prior to adoption. All ten meetings have been publicly noticed and are special budget work sessions scheduled separately from the regularly scheduled Tuesday City Council meetings held. At the work sessions, members of the public are encouraged to attend and will have the opportunity to make comment and provide feedback on any aspect of the Proposed Plan.

At the May 1 special budget work session, Council heard presentations on the Finance (including Community Promotions), Administrative Services, City Attorney, City Administrator, and Mayor and Council department budgets.

At today's special budget work session, scheduled from 1:00 p.m. to 4:00 p.m., Council will hear department budget presentations from Community Development, including the Successor Agency, and the Library.

At the next scheduled work session to be held on Thursday, May 6, 2015 from 2:00 p.m. to 5:00 p.m., Council will hear a department budget presentation from Public Works.

The Schedule of Council Budget Review Meetings and Public Hearings is included as an attachment to this report.

**ATTACHMENT:** Schedule of Council Budget Review Meetings and Public Hearings

**SUBMITTED BY:** Robert Samario, Finance Director

**APPROVED BY:** City Administrator's Office

**CITY OF SANTA BARBARA**  
**Two-Year Financial Plan for Fiscal Years 2014 and 2015**

**Schedule of Council Budget Review Meetings  
and Public Hearings**

<b>MEETING</b>	<b>DATE</b>	<b>BUDGET AGENDA ITEM(S)</b>
SPECIAL WORKSESSION AND PUBLIC HEARING #1	Wed., May 1, 2013 3:00 – 6:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ Open Budget Public Hearing</li> <li>➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> <li>- Finance</li> <li>- Community Promotions</li> <li>- Administrative Services</li> <li>- City Attorney's Office</li> <li>- City Administrator's Office</li> <li>- Mayor &amp; Council</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #2	Thurs., May 2, 2013 1:00 – 4:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> <li>- Community Development / Successor Agency</li> <li>- Library</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #3	Mon., May 6, 2013 2:00 – 5:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> <li>- Public Works</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #4	Mon., May 13, 2013 2:00 – 5:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> <li>- Airport</li> <li>- Waterfront</li> <li>- Solid Waste Fund (Finance)</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #5	Wed., May 15, 2013 9:30 am – 12:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> <li>- Parks &amp; Recreation (including Creeks and Golf Funds)</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #6	Mon, May 20, 2013 2:00 – 5:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> <li>- Fire</li> <li>- Police</li> </ul> </li> </ul>

<p>SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #7</p>	<p>Wed., May 22, 2013 9:00 am – 12:00 pm Council Chambers</p>	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> - Other presentations (if needed)</li> </ul>
<p>SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #8</p>	<p>Mon., June 3, 2013 2:00 – 5:00 pm Council Chambers</p>	<ul style="list-style-type: none"> <li>➤ Finance Committee Budget Recommendations to Council</li> <li>➤ Council Budget Deliberations</li> </ul>
<p>SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #9</p>	<p>Wed., June 5, 2013 3:00 – 6:00 pm Council Chambers</p>	<ul style="list-style-type: none"> <li>➤ Continue Council Budget Deliberations (if needed)</li> </ul>
<p>SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #10</p>	<p>Thurs., June 6, 2013 9:00 am – 12:00 pm Council Chambers</p>	<ul style="list-style-type: none"> <li>➤ Final Council Budget Deliberations</li> <li>➤ Close Budget Public Hearing</li> <li>➤ Final Council Budget Direction to Staff</li> </ul>
<p>REGULAR CITY COUNCIL MEETING</p>	<p>Tues., June 11, 2013 Afternoon session Council Chambers</p>	<ul style="list-style-type: none"> <li>➤ Prop. 218 Hearing on Proposed Increases to Water, Wastewater and Solid Waste Rates</li> </ul>
<p>REGULAR CITY COUNCIL MEETING</p>	<p>Tues, June 18, 2013 Afternoon session Council Chambers</p>	<ul style="list-style-type: none"> <li>➤ Budget Adoption</li> </ul>



# COMMUNITY DEVELOPMENT

*Recommended Budget for Fiscal Year 2014*



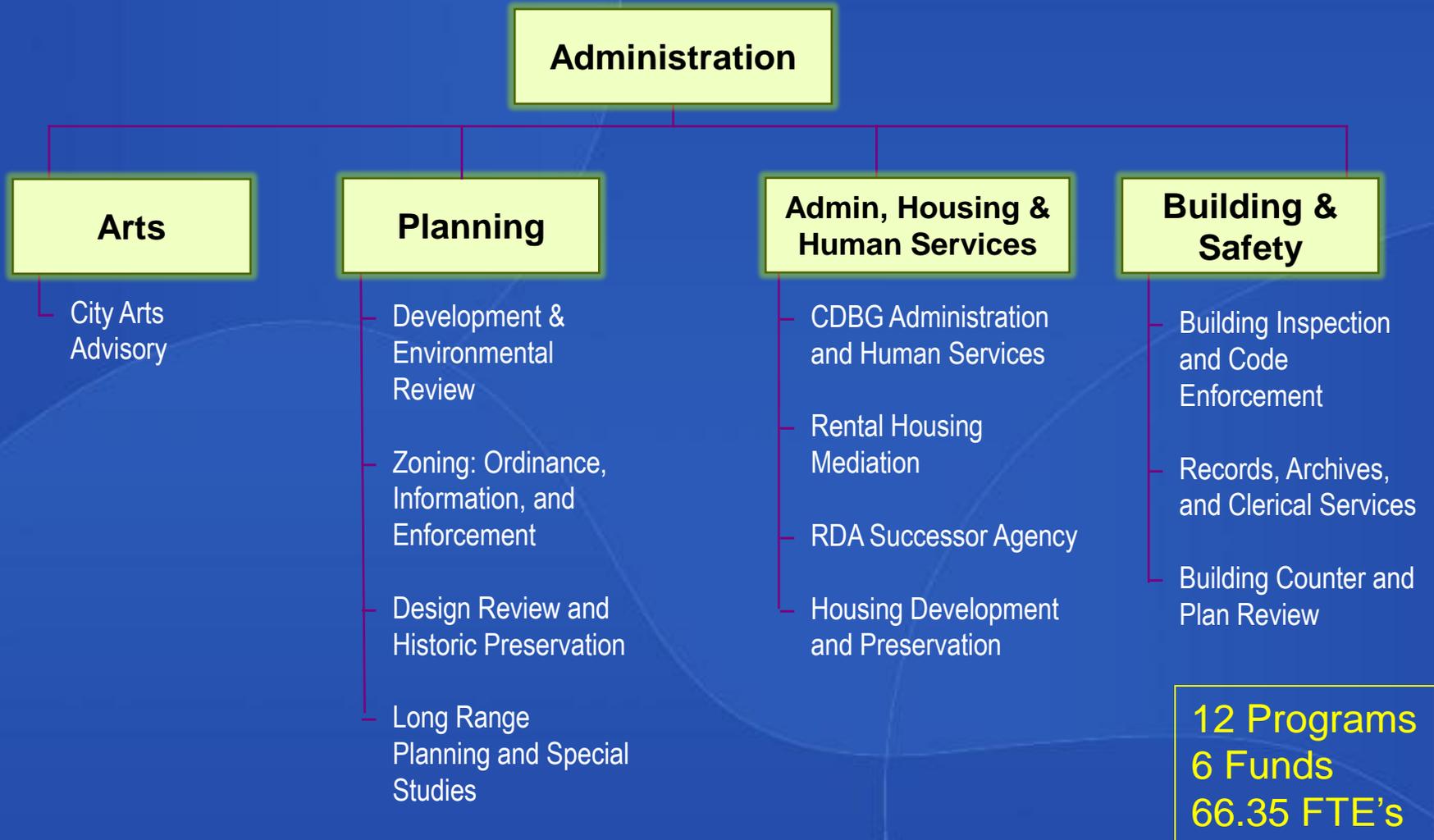
City Council Presentation  
May 2, 2013

# **COMMUNITY DEVELOPMENT**

## **Presentation Outline**

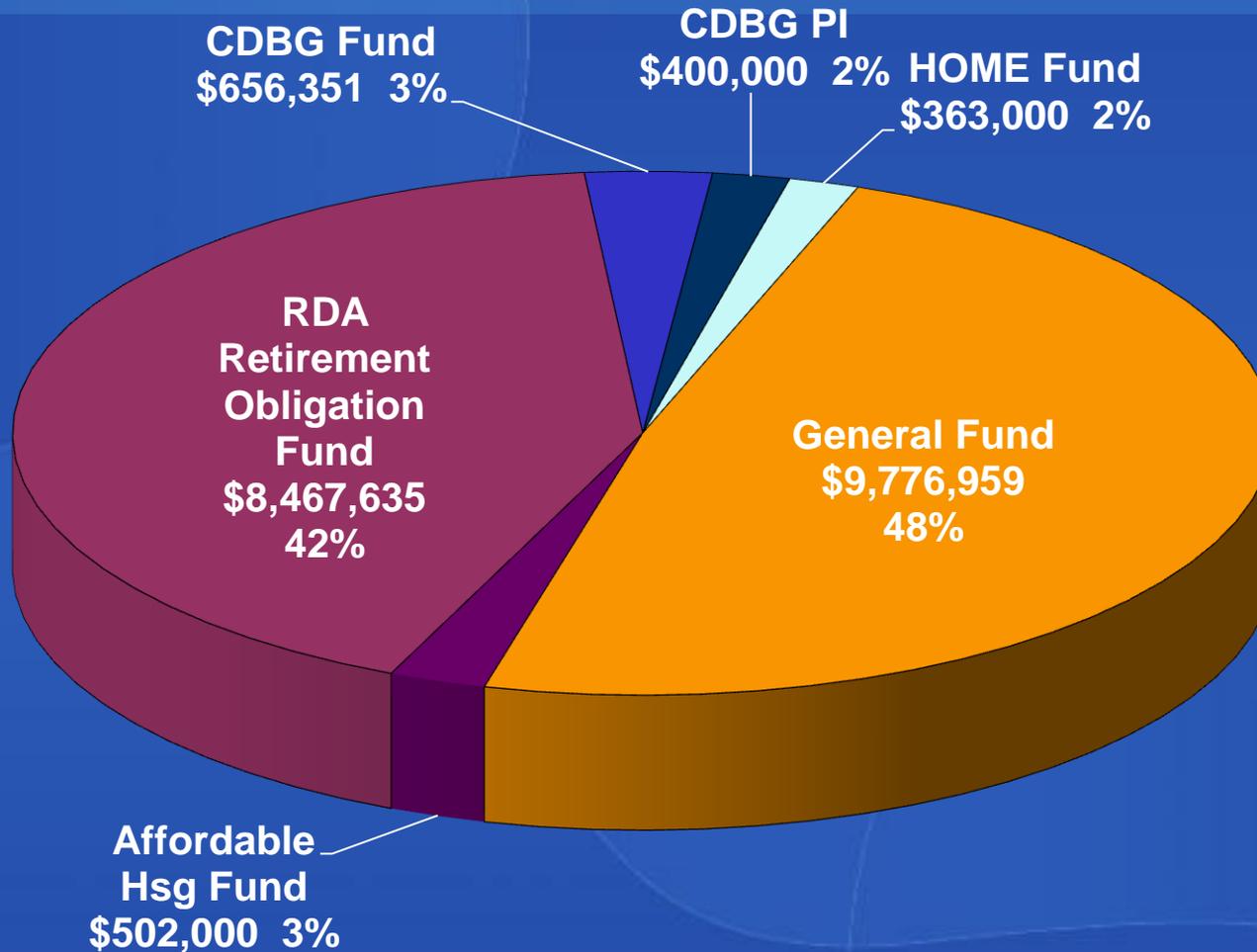
- ◆ **Department Overview**
- ◆ **General Fund**
- ◆ **RDA Retirement Obligation Fund**
- ◆ **Affordable Housing Fund**
- ◆ **HOME and Community Development Block Grant Funds**

# COMMUNITY DEVELOPMENT Organizational Chart



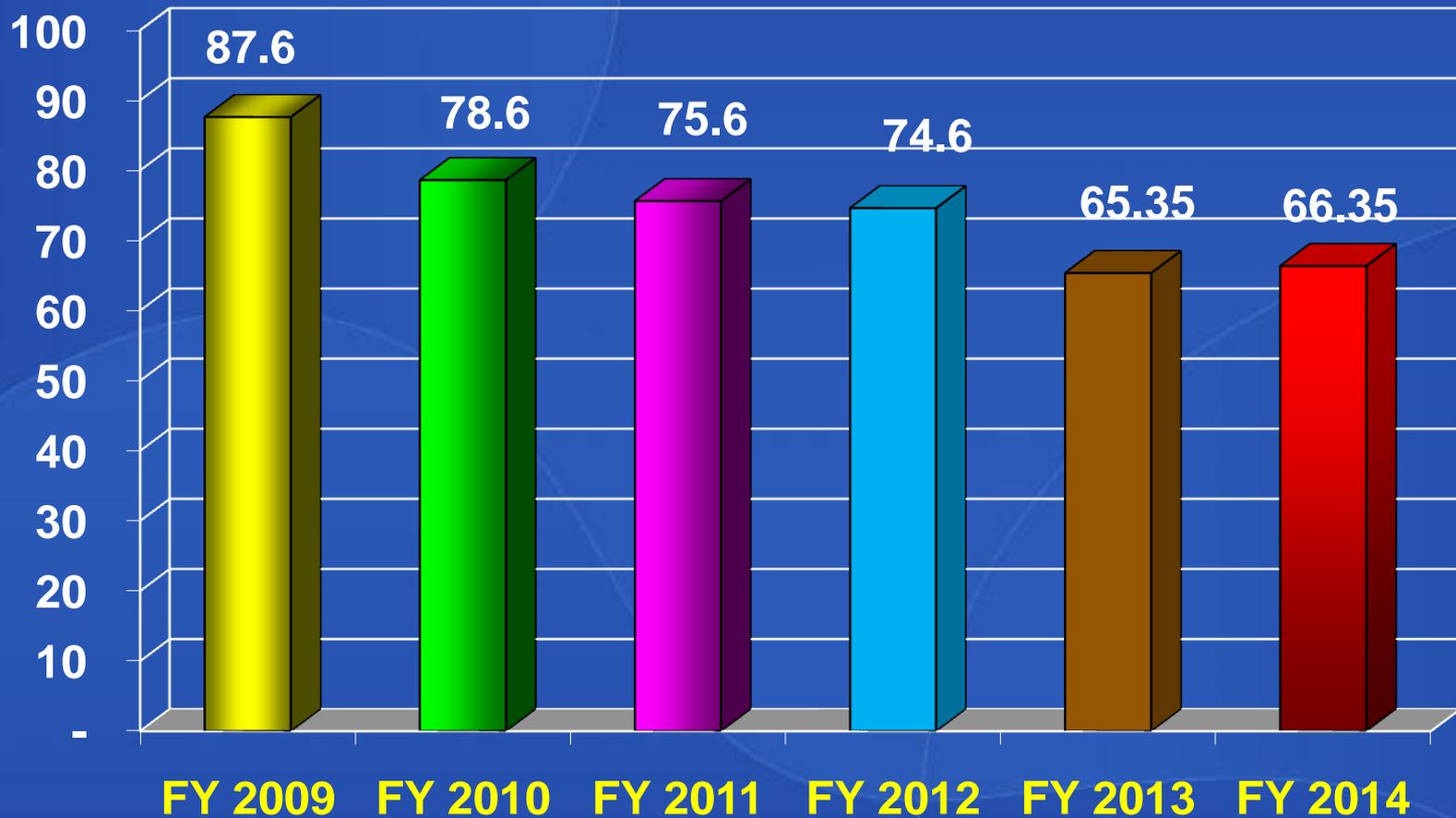
# COMMUNITY DEVELOPMENT

## Summary of Total Budget by Fund



**Community Development Total - \$20.2 Million**

# COMMUNITY DEVELOPMENT Positions – FY 2009 to 2014





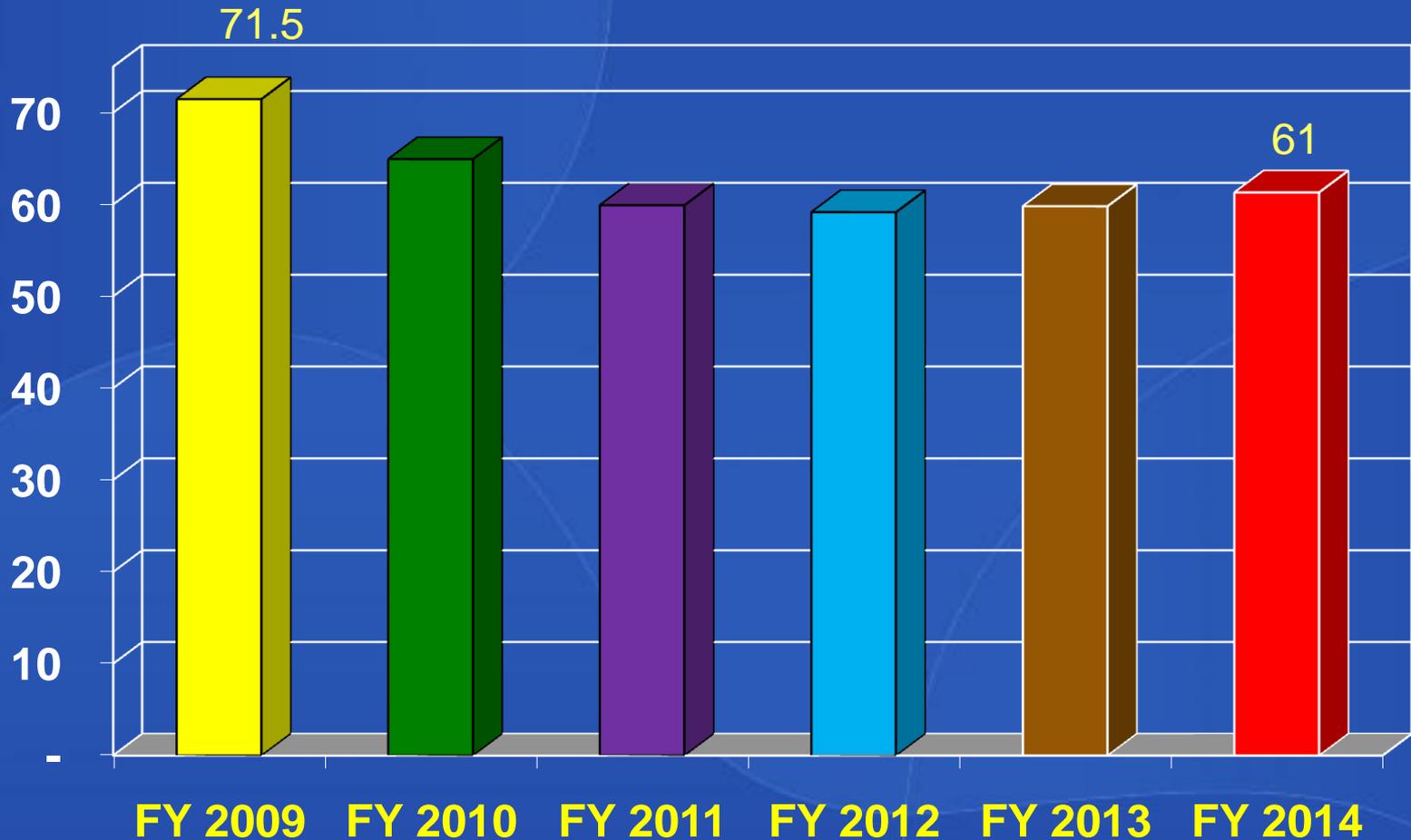
# GENERAL FUND Financial Overview

# COMMUNITY DEVELOPMENT

## Organizational Chart

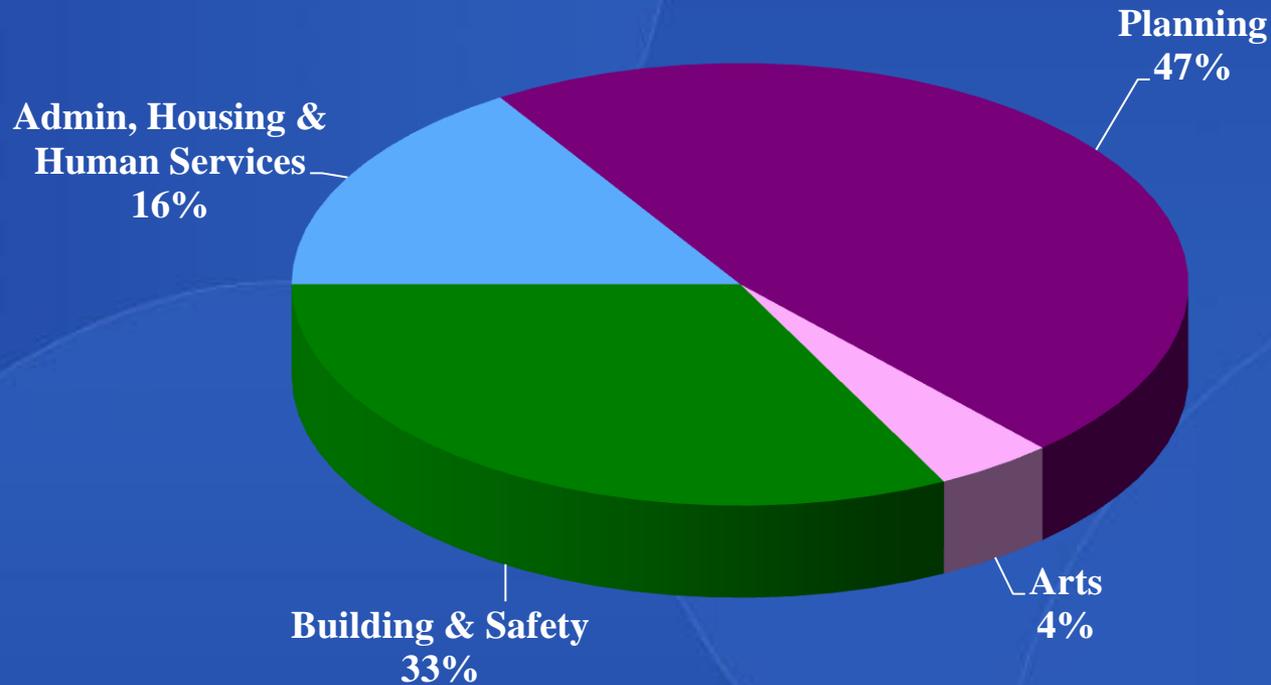


# COMMUNITY DEVELOPMENT GF Positions – FY 2009 to 2014



# COMMUNITY DEVELOPMENT Appropriations by Division

## GENERAL FUND



*FY 2014 General Fund Budget – \$ 9,776,959*

# COMMUNITY DEVELOPMENT

## Revenues – FY 2012 to 2014

### GENERAL FUND

	<u>FY 2012 Actual</u>	<u>FY 2013 Amended</u>	<u>FY 2013 Projected</u>	<u>FY 2014 Recomm'd</u>
Fees and Charges				
Planning	1,282,666	1,234,796	1,316,350	1,301,523
Building & Safety	2,793,546	3,113,120	3,159,036	3,183,852
Total	<u>\$4,076,212</u>	<u>\$4,347,916</u>	<u>\$4,475,386</u>	<u>\$4,485,375</u>



# Summary of Proposed Changes Included in Fiscal Year 2014 Financial Plan GENERAL FUND

# COMMUNITY DEVELOPMENT

## Key Budget Changes

- ◆ Filled vacant Senior Plans Examiner position
- ◆ Rental Housing Mediation Absorbed into General Fund
- ◆ Zoning Enforcement Hourly Help
  - \$30,000 absorbed in status quo budget
- ◆ Historic Preservation Work Program
  - \$30,000 spread over two years

# COMMUNITY DEVELOPMENT

## Key Budget Changes

- ◆ Zoning Ordinance Update
  - Capital Project
  - \$597,000 spread over three years

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Total Cost
Consultant	\$100,000	\$100,000	0	\$200,000
Project Planner	\$62,000	\$130,000	\$135,000	\$327,000
City Attorney Support	0	\$35,000	\$35,000	\$70,000
Total	\$162,000	\$265,000	\$170,000	\$597,000

# COMMUNITY DEVELOPMENT

## Zoning Ordinance Update

- ◆ Workplan
  - Improve Clarity and Consistency
  - Policy Alignment & Simplify Application
  - Modernize Basic Structure - zone districts, definitions, parking, setbacks
  - Administrative Procedures
  - Economic Development Tool

# COMMUNITY DEVELOPMENT

## Changes to Fees

### Planning / Building & Safety

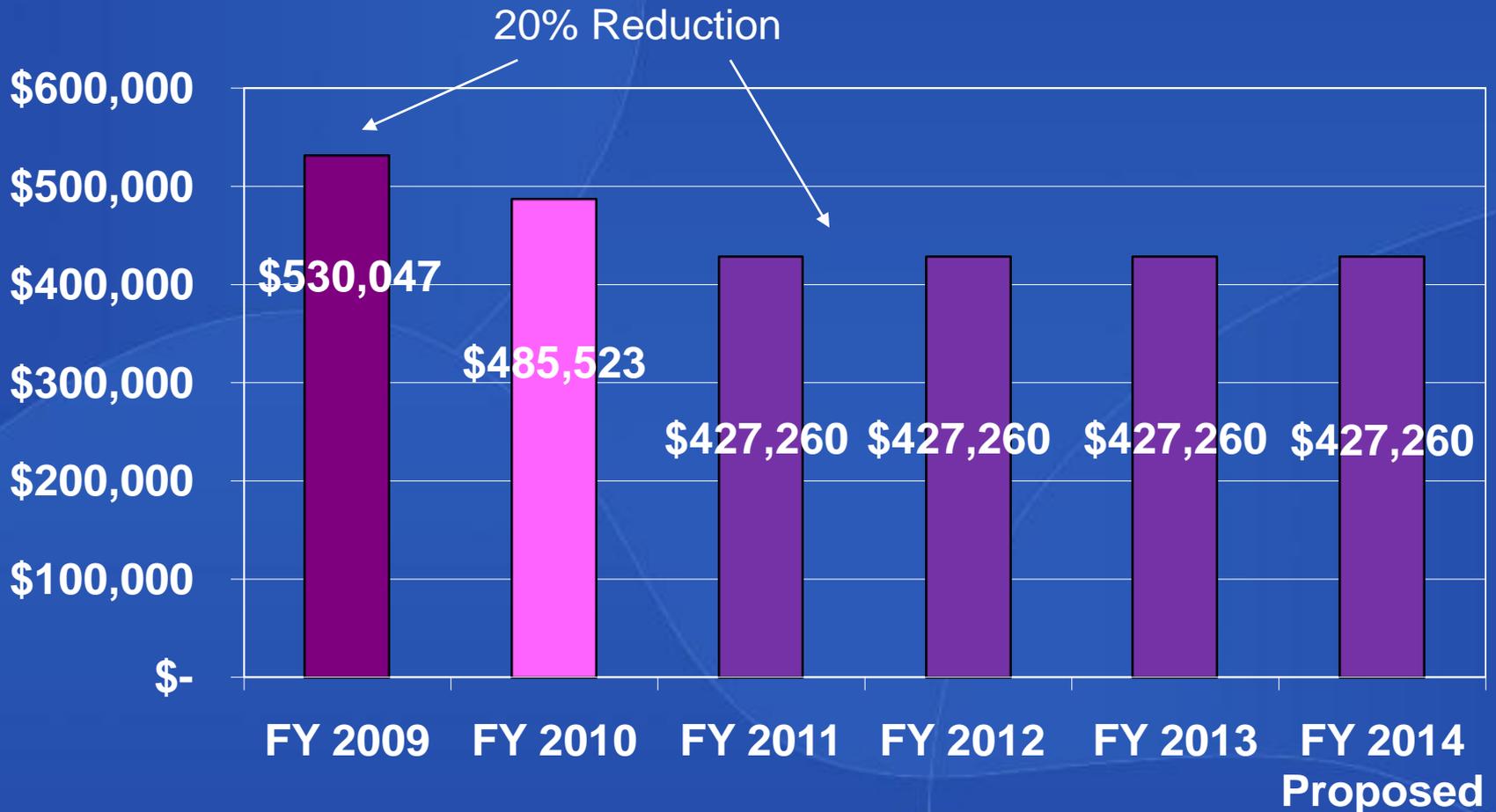
- ◆ 3% increase in most line items except:
  - Zoning Information Reports
  - Modifications

# COMMUNITY DEVELOPMENT

## Additional Requests

- ◆ Zoning Enforcement Hourly Help
  - \$30,000 additional support
- ◆ Design Review Board & Commission Stipends
  - \$37,750
- ◆ Building Inspector to Full Time
  - \$50,000
- ◆ Arts Commission Request - \$16,500

# COMMUNITY DEVELOPMENT Arts Advisory Funding History



# COMMUNITY DEVELOPMENT

## Additional Requests

### Arts Advisory

- ◆ Requesting \$16,500 Increase
  - City Poet Laureate Honorarium - \$1,000
  - City Hall Gallery Exhibition – \$1,500
  - Annual Arts Symposium - \$3,500
  - Jardin de las Granadas - \$2,500
  - Increased Salary and Benefit Costs - \$5,000
  - Crescent Crossing Conservation/Possible Modifications - \$3,000

# COMMUNITY DEVELOPMENT

## Key P3s - Planning

- ◆ Strive to Maintain Levels of Service for Enforcement, Counter, Plan Check & ZIRs
- ◆ Continue General Plan Implementation
- ◆ SB 375 Sustainable Community Strategy
- ◆ Historic Preservation Work Program
- ◆ Land Development Team Process & Environmental Review Procedures Improvements

# COMMUNITY DEVELOPMENT

## Key P3s

### ◆ Building & Safety

- Continued Outreach to local architects & contractors

### ◆ Administration

- Coordinate City Response to Homeless Issues

### ◆ Rental Housing Mediation

- Provide 1,400 residents with Information, Consultation and Mediation Services



# QUESTIONS?





# RDA RETIREMENT OBLIGATION FUND



# RDA RETIREMENT OBLIGATION FUND

## Revenues – FY 2012 to 2014

	<u>FY 2012 Actual</u>	<u>FY 2013 Amended</u>	<u>FY 2013 Projected</u>	<u>FY 2014 Recomm'd</u>
Property Taxes	\$ 1,932,823	\$ 8,563,260	\$ 8,538,260	\$ 8,467,635
Interest Income	24,383	-	15,000	-
Inter-Fund Reimburse	422,441			
Transfer In	3,578,090	632,840	60,133	-
GF Subsidy	138,087	-	-	-
	<u>\$ 6,095,824</u>	<u>\$ 9,196,100</u>	<u>\$ 8,613,393</u>	<u>\$ 8,467,635</u>

# RDA RETIREMENT OBLIGATION FUND

## Key P3s

- ◆ Prepare Recognized Obligation Payment Schedules (ROPS)
- ◆ Make Bond Repayments
- ◆ Long Range Property Management Plan
- ◆ Complete Approved Projects
  - Bath Street Pocket Park
  - Victoria Theatre
  - Library Plaza Design
  - Lower State Street Sidewalks



# AFFORDABLE HOUSING FUND



# AFFORDABLE HOUSING FUND

## Revenues - FY 2012 to 2014

	FY 2012 Actual	FY 2013 Amended	FY 2013 Projected	FY 2014 Recomm'd
Interest Income	354,232	415,750	500,000	502,000
Miscellaneous	-	-	2,000	-
Inter-Fund Reimbursement	500,533	-	-	-
<b>Total Revenues</b>	<b>\$ 854,765</b>	<b>\$ 415,750</b>	<b>\$ 502,000</b>	<b>\$ 502,000</b>

# AFFORDABLE HOUSING FUND

## Expenditures – FY 2012 to 2014

	<u>FY 2012 Actual</u>	<u>FY 2013 Amended</u>	<u>FY 2013 Projected</u>	<u>FY 2014 Recomm'd</u>
Salaries and Benefits	493,815	342,109	323,936	346,224
Supplies and services	203,915	10,000	40,510	23,057
Allocated costs	60,437	24,380	24,380	95,756
Special Projects	8,459	-	-	-
Housing Loans & Grants	-	22,175	-	-
Equipment	-	2,500	1,500	2,500
Appropriated Reserve	68,859	14,586	111,674	31,799
Debt Service Contr.	-	-	-	2,664
	<u>\$ 835,485</u>	<u>\$ 415,750</u>	<u>\$ 502,000</u>	<u>\$ 502,000</u>

# AFFORDABLE HOUSING FUND

## Key P3s

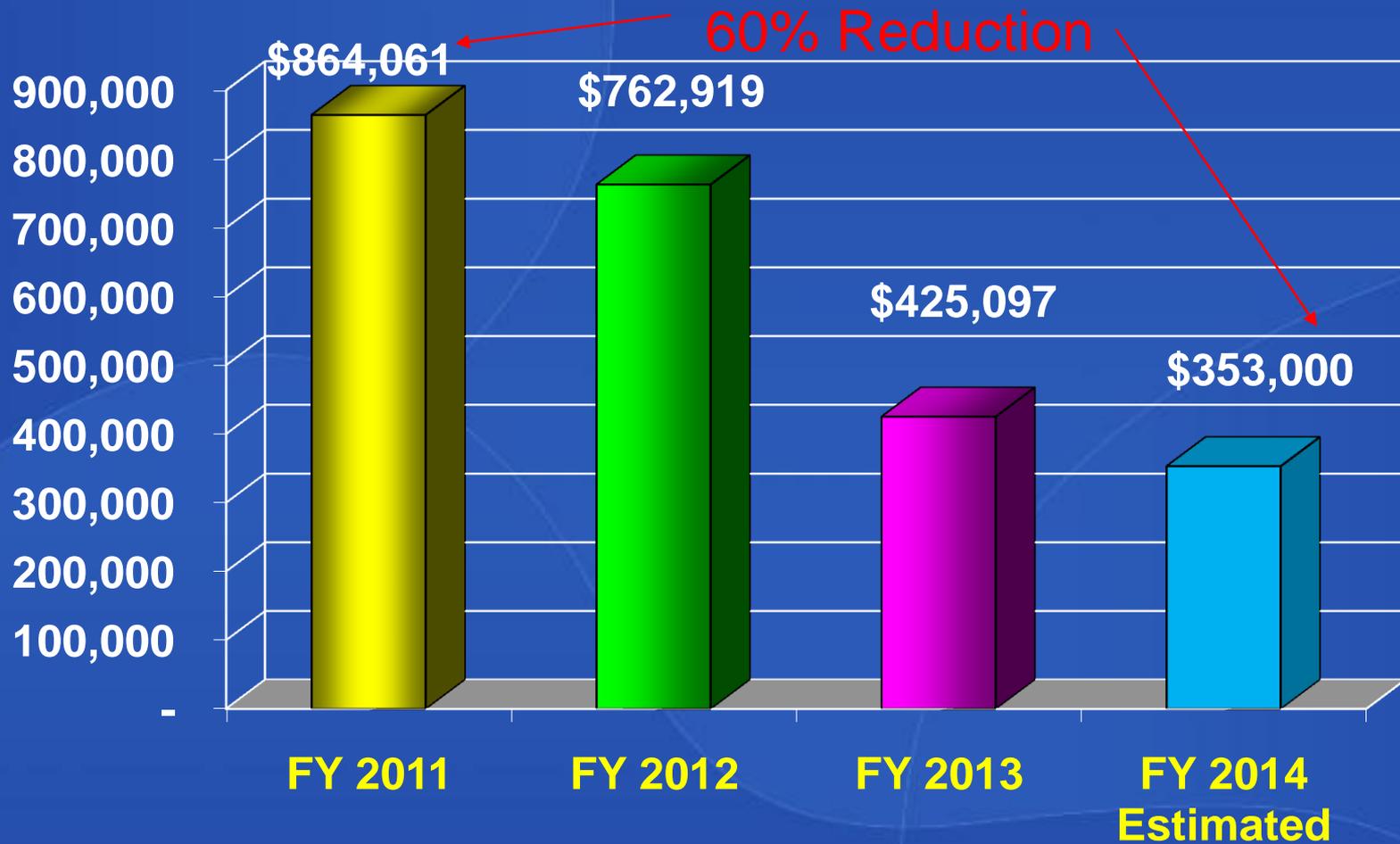
- ◆ Preservation of Affordable Housing Stock
  - Monitor and Enforce Violations
    - 1,220 Rental Units
    - 485 Owner Occupied
  - Assure Compliance with Affordable Restrictions
    - Initial Sales/Resales
    - Refinance
    - Modifications
    - Subordinations



# HOME and CDBG FUNDS



# HOME Fund FY 2011 to 2014





# HOME Fund

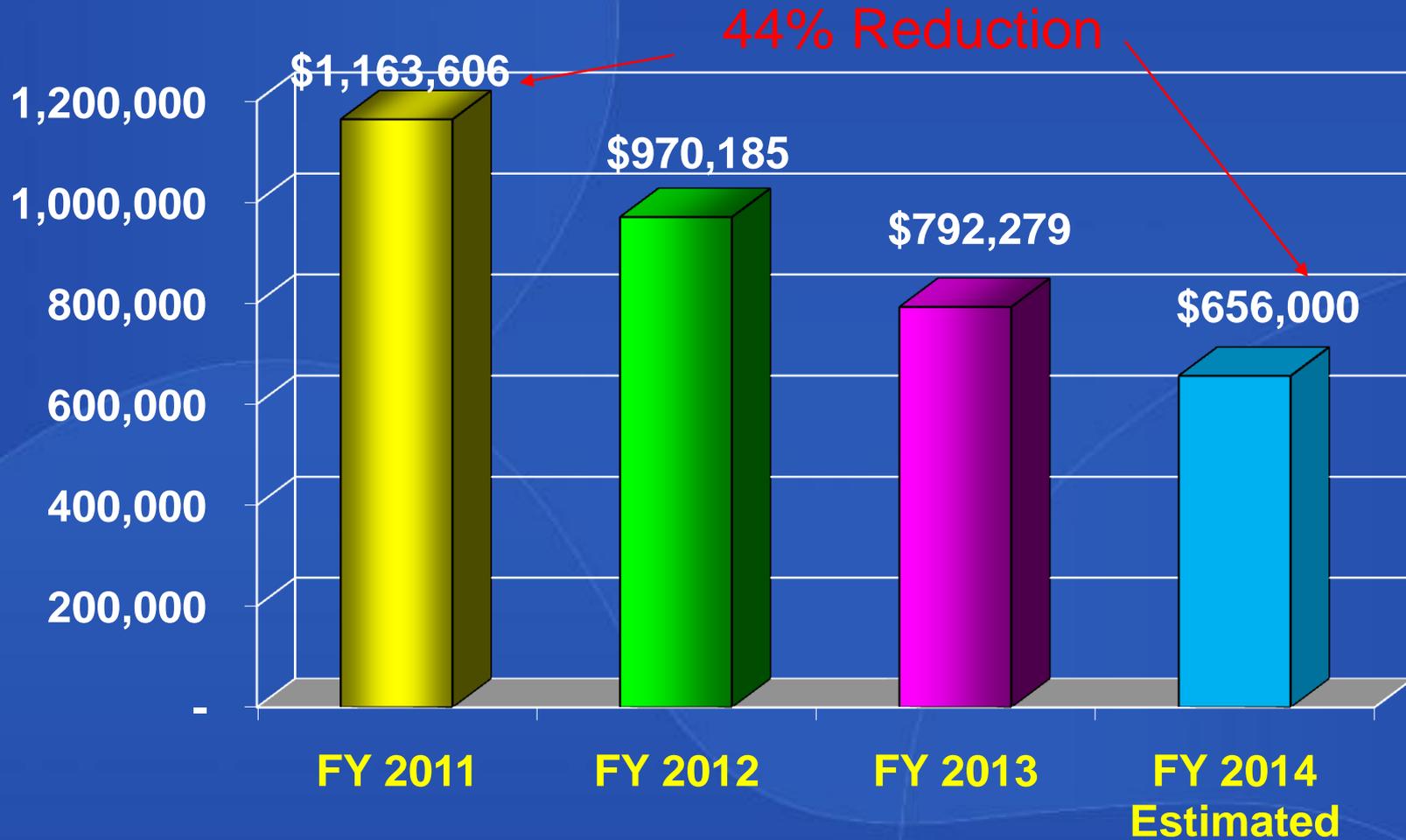
## ◆ Administration

- 10% for administrative expenses (\$35k)
- \$86,000 - FY 2011

## ◆ Housing Projects

- 90% loaned or granted to affordable housing projects that target very-low and low-income households

# Community Development Block Grant Fund



# Community Development Block Grant Fund

- ◆ Up to 20% for administrative expenses (\$131k)
  - \$233k - FY 2011
- ◆ Up to 15% for Public Services
- ◆ At least 65% for Capital Projects

# Community Development Block Grant (CDBG) Fund

- ◆ March 26, 2013 Council approved grants
  - 10 CDBG Capital
  - 47 CDBG Public Service/Human Services
- ◆ \$75,000 Human Services funding set-aside for Central Coast Collaborative on Homeless (C<sup>3</sup>H)
- ◆ Timing of Human Services Funding Approval



# QUESTIONS?





# COMMUNITY DEVELOPMENT

*Recommended Budget for Fiscal Year 2014*



City Council Presentation  
May 2, 2013



# Library Department

*Recommended Budget for Fiscal Years 2014-2015*

City Council Presentation

May 2, 2013

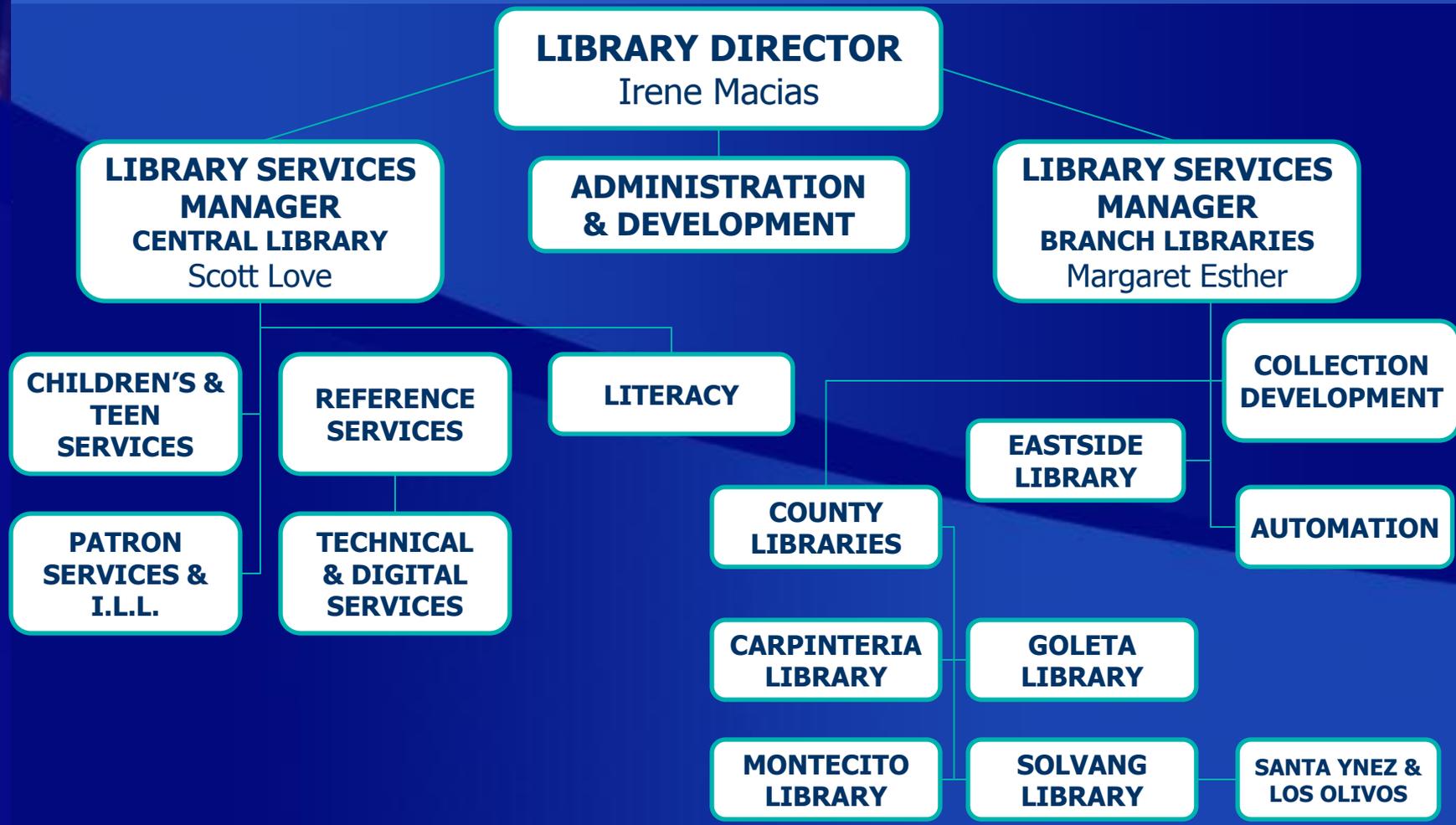
# LIBRARY DEPARTMENT

## Presentation Outline

- ◆ Department Overview
- ◆ Statistics and Benchmarks
- ◆ General Fund
  - Recommended FY 2014/2015 Budgets
  - P3 Highlights
- ◆ County Library Fund
- ◆ Unfunded Service Enhancements

# LIBRARY DEPARTMENT

## Organizational Chart



# LIBRARY DEPARTMENT

## The Library System

- ◆ GENERAL FUND (City Libraries)
  - Administration
  - Central Library
  - Eastside Library
  - Support Services
- ◆ COUNTY LIBRARY FUND (Other Branches)
  - Goleta Library
  - Carpinteria Library
  - Montecito Library
  - Solvang Library
    - Los Olivos & Santa Ynez Libraries
- ◆ Member of Black Gold Cooperative System

# LIBRARY DEPARTMENT

## Monday Service Returns

- ◆ Monday Statistics from July 1, 2012 – March 31, 2013
  - **84,299** – Monday circulation
  - **66,540** – Monday visitors
  - **7,069** – Computer sessions at the Central Library
- ◆ Since January 2013, Monday averages more visitors than any other day of the week – 2,029 visits each Monday

# LIBRARY DEPARTMENT

## City Libraries Benchmarks

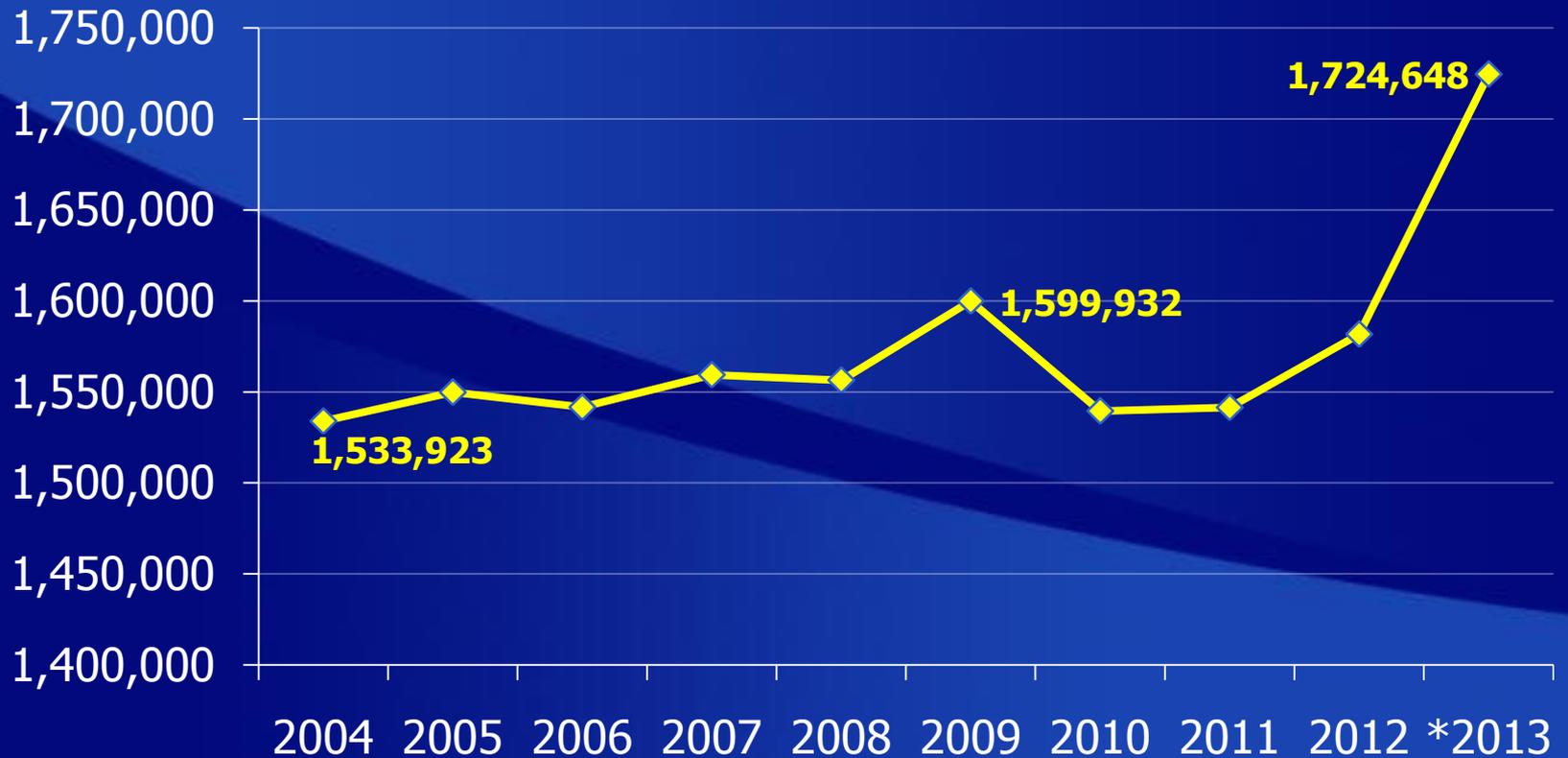
	City Libraries		California FY10	National FY10
	FY10	FY14*		
<b>Total Materials per Capita</b>	2.40	2.36	2.13	3.03
<b>Circulation per Capita</b>	7.6	9.0	6.4	8.3
<b>Visits per Capita</b>	6.3	6.9	4.4	5.3
<b>Paid FTE per 25,000</b>	7.3	8.5	7.3	15.6
<b>Program Attendance per Capita</b>	0.39	0.33	0.21	.29

FY2010 Data – *California State Report* and *IMLS Public Libraries in the United States Survey*

\*projections for FY2014

# LIBRARY DEPARTMENT

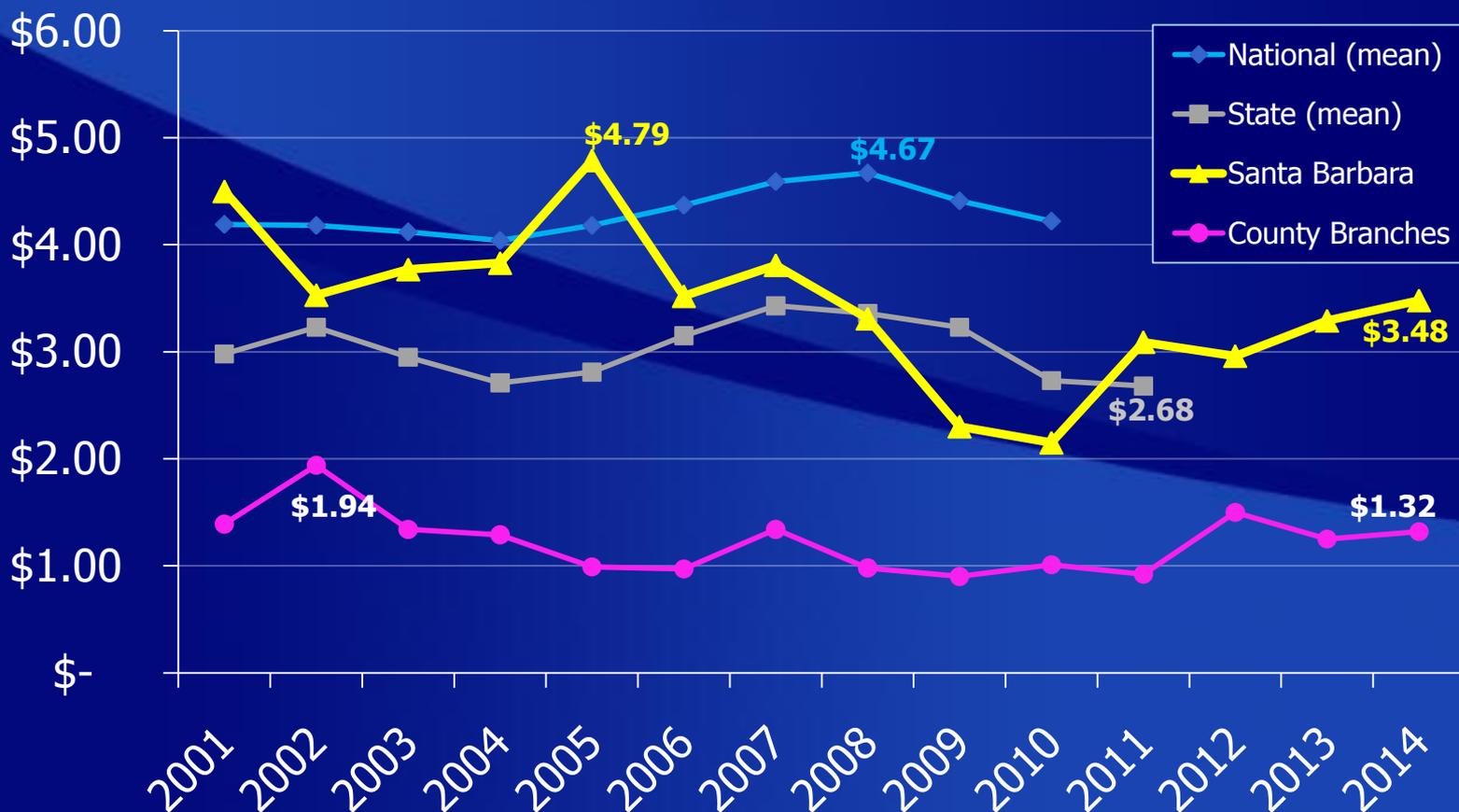
## Circulation FY2004-13



\*FY2013 is projected

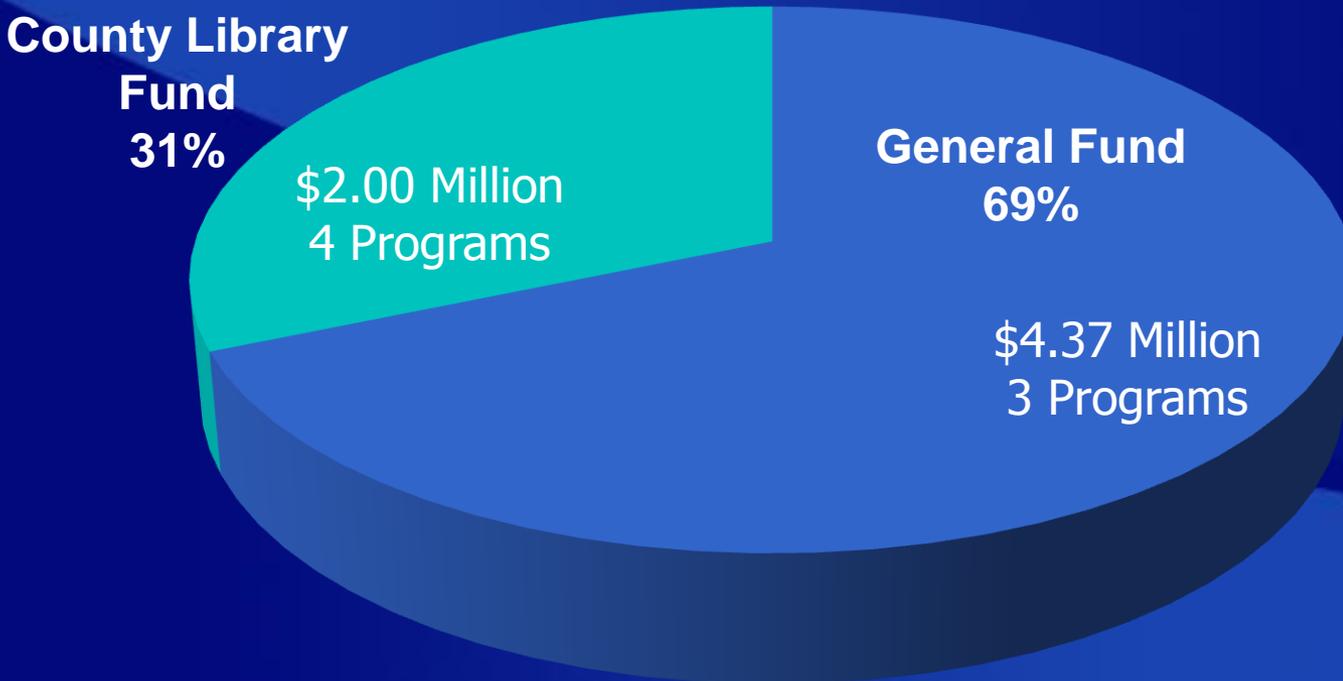
# LIBRARY DEPARTMENT

## Collection Expenditures per Capita



# LIBRARY DEPARTMENT

## Proposed FY2014 Budget by Fund



*FY 2014 Library Department Total - \$6.37 Million*

# LIBRARY DEPARTMENT

## Revenues - FY2012 to 2015

### ALL FUNDS

	FY 2012 Actual	FY 2013 Projected	FY2014 Proposed	FY 2015 Proposed
Library Fines & Fees	278,593	279,996	291,000	291,500
Rents	57,643	64,568	68,060	69,650
Intergovernmental	1,944,895	2,041,808	1,964,872	1,969,442
Service Charges	132,641	125,809	62,450	62,450
Donations	277,822	318,124	320,640	337,307
Library Gifts	129,127	285,304	216,333	200,000
Other Revenue	81,742	37,904	4,000	4,000
<b>Total Revenues</b>	<b>\$2,902,463</b>	<b>\$3,153,513</b>	<b>\$2,927,355</b>	<b>\$2,934,349</b>

# LIBRARY DEPARTMENT

## Appropriations – FY2012 to 2015

### ALL FUNDS

	FY 2012 Actual	FY 2013 Projected	FY2014 Proposed	FY 2015 Proposed
Salaries & Benefits	3,613,727	3,947,530	4,107,108	4,232,405
Supplies & Services	727,623	848,920	850,680	849,210
Allocated Costs	861,280	886,904	905,702	937,499
Special Projects	702	106,180	0	0
Book Acquisitions	477,034	455,767	481,295	511,295
RFID Project	11,874	290,169	0	0
Transfers	19,932	21,056	33,637	0
<b>Total Expenditures</b>	<b>\$5,712,172</b>	<b>\$6,556,526</b>	<b>\$6,378,422</b>	<b>\$6,530,409</b>



# General Fund

## *Budget Overview*

# GENERAL FUND

## Programs

- ◆ Central and Eastside Libraries
  - Administration
    - Fundraising
    - Meeting Room & Gallery Management
    - Public Relations
  - Public Services
    - Patron Services
    - Reference Services & Technology Training
    - Children's & Teen Services
    - Literacy & Outreach
  - Support Services
    - Digital & Technical Services
    - Collection Development

# GENERAL FUND

## Revenues - FY2012 to 2015

	FY 2012 Actual	FY 2013 Projected	FY2014 Proposed	FY 2015 Proposed
Library Fines & Fees	119,710	124,996	135,000	135,500
Rents	32,665	37,500	40,760	42,850
Intergovernmental	645,810	756,304	671,061	671,438
Service Charges	33,668	46,402	35,000	35,000
Donations	59,827	97,807	93,250	93,250
Library Gifts	71,623	209,220	120,000	120,000
Other Revenue	14,724	34,802	4,000	4,000
<b>Total Revenues</b>	<b>\$978,027</b>	<b>\$1,307,031</b>	<b>\$1,099,071</b>	<b>\$1,102,038</b>

*FY2014 General Fund Subsidy - \$3.27 Million*

# PROPOSED FEE CHANGES

## ◆ Meeting Room Rate Changes

- Main Faulkner Gallery (3-hour period)
  - Increase from \$100 to \$125 for non-commercial free and open meetings
  - Increase from \$255 to \$300 for commercial, private, or charged meetings
- Smaller Faulkner Galleries – from \$30 to \$40, or \$35 to \$75
- \$25 per hour for monitor during closed hour events
- \$30 charge for serving refreshments at branch libraries
- Fees added for meetings exceeding contracted time

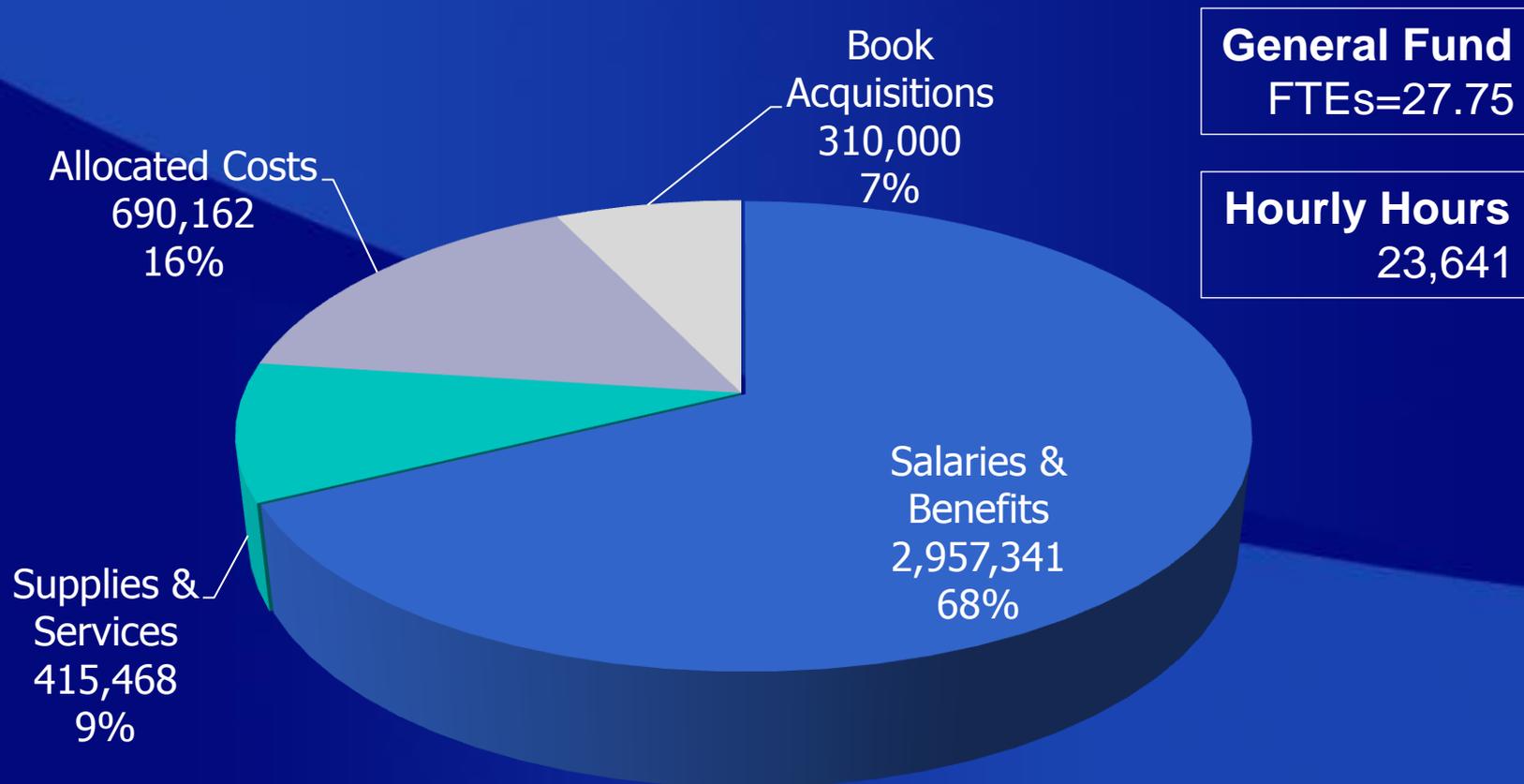
# GENERAL FUND

## Changes to Fees (cont'd)

- ◆ Monthly Exhibit Fee Changes
  - Increase the Faulkner Gallery from \$450 to \$500
  - Increase the Small galleries from \$125 to \$150
  - Increase Goleta Library Multipurpose room from \$125 to \$150
  - Charge \$100 for an additional display wall at the Goleta Library
- ◆ All printouts 20¢ per page
- ◆ Anticipate increasing revenues by \$3,760 in FY14, and \$5,850 in FY15 for General Fund

# GENERAL FUND

## Appropriations by Major Object



*FY2014 General Fund Budget - \$4.37 Million*

# GENERAL FUND

## Appropriations - FY2012 to FY2015

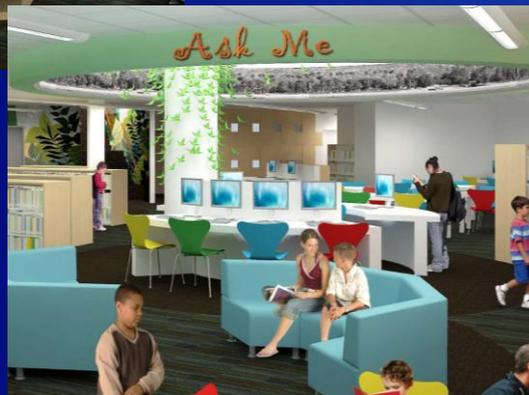
	<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY2014 Proposed</b>	<b>FY 2015 Proposed</b>
Salaries & Benefits	2,532,356	2,826,596	2,957,341	3,049,154
Supplies & Services	340,040	400,879	415,468	416,343
Allocated Costs	666,507	689,994	690,162	715,335
Special Projects	329	106,000	0	0
Book Acquisitions	269,122	293,713	310,000	330,000
RFID Project	11,874	196,557	0	0
<b>Total Expenditures</b>	<b>\$3,820,228</b>	<b>\$4,513,739</b>	<b>\$4,372,971</b>	<b>\$4,510,832</b>

# GENERAL FUND

## Capital Improvement Projects

### Children's Library

- \$3.5 million project



### Features

- Central Service Desk
- Enlarged computer area
- ADA-accessible restrooms
- Dedicated children's performance space
- Adjacent to staff offices

# GENERAL FUND

## Capital Improvement Projects

### Library Plaza

- Final Design funded
- Potential partnership with Santa Barbara Museum of Art



# GENERAL FUND

## FY2014 Key Objectives (P<sup>3</sup>)

- ◆ Achieve a circulation of 812,000
- ◆ 80% of circulation from self-check kiosks
- ◆ Digitize at least 100 historic local history photographs
- ◆ Raise \$1 million in donations
- ◆ Investigate automated materials handling
- ◆ Complete Final Design for the Children's Library Project



# County Library Fund

## *Budget Overview*

# COUNTY LIBRARY FUND

## County Owned Branches

### Svang Library



### Major Funding Sources

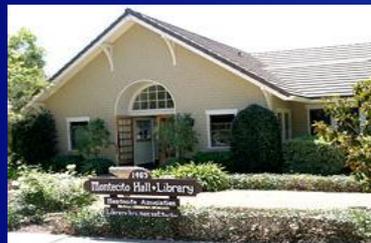
- County Per Capita \$88,031
- City of Solvang \$74,000
- Friends of the Library \$32,000

### Carpinteria Library



- County per Capita \$95,658
- City of Carpinteria \$27,000
- Friends of the Library \$61,534
- Fire Insurance Fund \$20,000

### Montecito Library



- County Per Capita \$71,671
- Friends of the Library \$55,056
- Bequests \$76,333

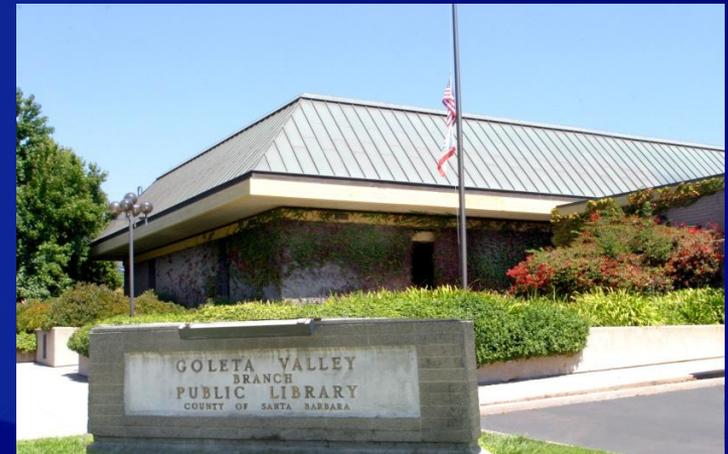
# COUNTY LIBRARY FUND

## Goleta Library

### ◆ City of Goleta Owned

#### ■ Programs

- Literacy and Pre-Literacy Programs
- Bilingual Storytimes
- Public Computers & WiFi
- Public Meeting Room
- Family Place



#### ■ Major Funding Sources

- County Per Capita \$515,325
- Parcel Tax \$419,267
- Friends of the Library \$48,000

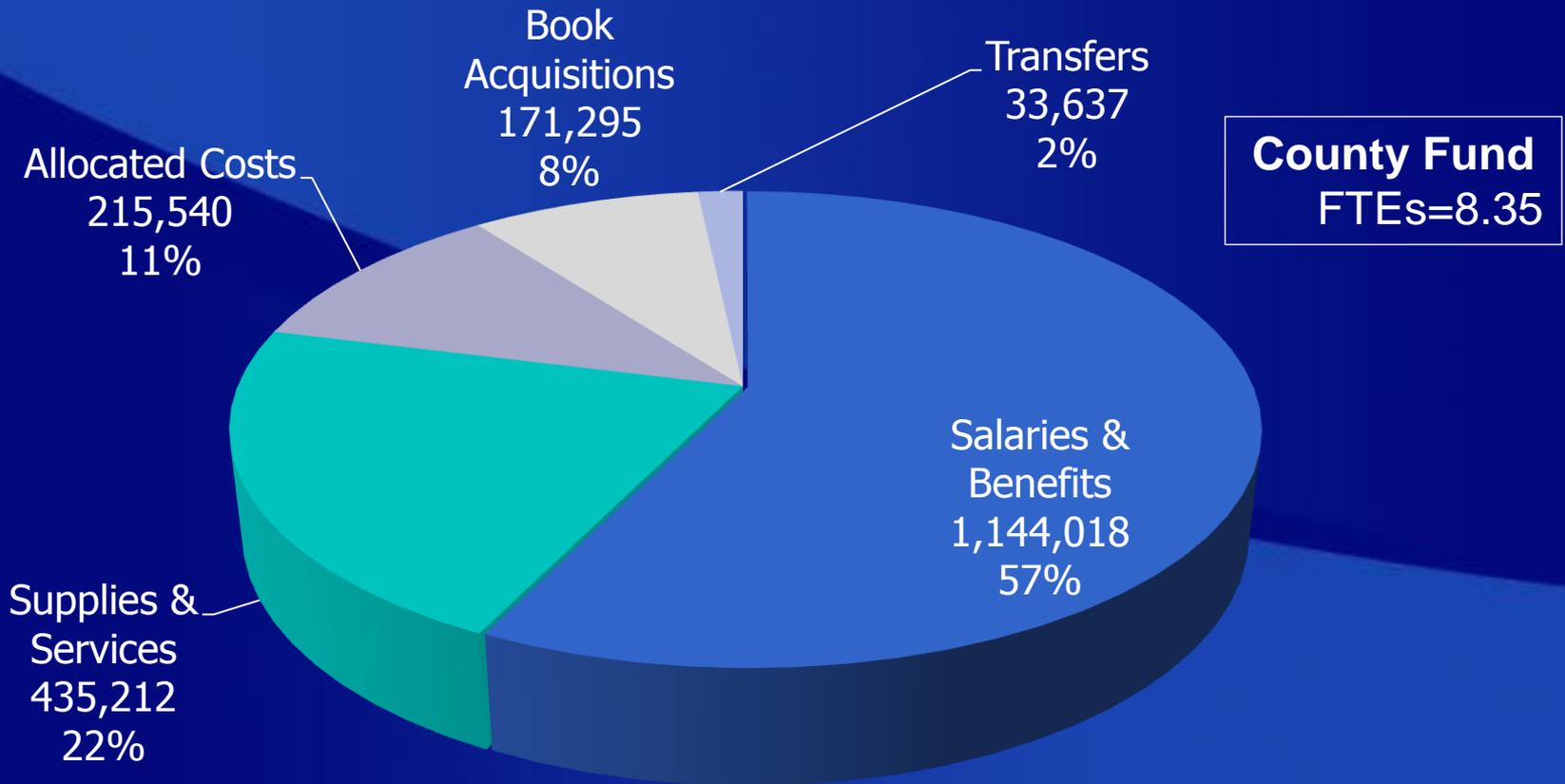
# COUNTY LIBRARY FUND

## Revenues - FY2012 to 2015

	FY 2012 Actual	FY 2013 Projected	FY2014 Proposed	FY 2015 Proposed
Library Fines & Fees	158,883	155,000	156,000	156,000
Rents	24,978	27,068	27,300	26,800
Intergovernmental	1,299,085	1,285,504	1,293,811	1,298,004
Service Charges	98,973	79,407	27,450	27,450
Donations	217,995	220,317	202,390	219,057
Library Gifts	57,504	76,084	121,333	105,000
Other Revenue	67,018	3,102	0	0
<b>Total Revenues</b>	<b>\$1,924,436</b>	<b>\$1,846,482</b>	<b>\$1,828,284</b>	<b>\$1,832,311</b>

# COUNTY LIBRARY FUND

## Appropriations by Major Object



*FY2014 County Library Fund Budget - \$2.00 Million*

# LIBRARY DEPARTMENT

## Accomplishments

- ◆ \$50,000 National Leadership IMLS Grant received for the *Reading Together Program*
- ◆ \$950,000 in gifts/grants/pledges raised for Children's Library and library programs
- ◆ Books ordered arrive shelf-ready
- ◆ Circulation has increased 17.2% at the City Libraries in first nine months of FY13



# LIBRARY DEPARTMENT

## Unfunded Service Enhancements

- ◆ Full-Time Librarian II - \$57,163
  - Share time with Youth Services and Reference, replaces an hourly librarian
  - Expanded technology and digital opportunities
  - Makerspace coordination
  - Collection Development
- ◆ Increase in Collection Budget - \$43,000
  - Additional copies of high demand materials
  - New downloadable services

# LIBRARY DEPARTMENT

## Library Board

- ◆ On April 25, 2013, The Library Board unanimously recommended that City Council:
  - Approve the Library budget as proposed
  - Approve the unfunded service enhancements, prioritizing the staffing request over the request for additional collections budget funds

# LIBRARY DEPARTMENT

