



DEPARTMENT SUMMARY

Library

Provide information services, reading materials, and educational resources to residents of all ages from the Santa Ynez Valley to Carpinteria.

About the Library

The Library Department is responsible for providing a full range of contemporary library services to over 218,000 residents of southern Santa Barbara County. The largest components of the department are areas of public service at the Central and branch libraries, including youth services, reference, patron services and outreach to youth and families.

Additional activities include an adult literacy program, acquisition of materials in various formats, ebooks and downloadable audiobooks, cataloging and processing of collection materials, delivery of supplies and materials throughout the library system, interlibrary loan, oversight of the library's automation system, public access computers, website, and maintenance and repair of library facilities.

The Carpinteria, Montecito and Solvang branch libraries are owned and funded by the County of Santa Barbara and administered under an agreement with the City. The Goleta Branch Library is owned by the City of Goleta, receives funding from the City of Goleta and the County of Santa Barbara and is administered under an agreement with the City.



Fiscal Year 2014 Budget Highlights

After the reopening of both City Libraries on Mondays during 2012, programs, staffing, collections and services will be largely status quo for FY14. A focus on fundraising for the Central Library's Children's Library will continue, and final design is anticipated in FY14. Grant writing and donations continue to support daily operations.

County Library operations will be status quo, though reserves are used to balance budgets.

The Library places a high priority on its literacy program, especially children's literacy, and offers over 1,500 programs annually to children. A National Leadership award will expand the summer reading program in FY13 and FY14, and will help close academic achievement gaps in at-risk families.



DEPARTMENT SUMMARY

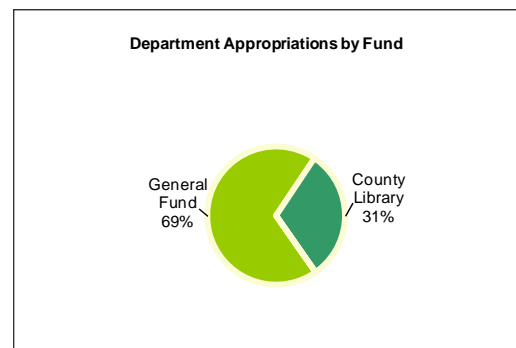
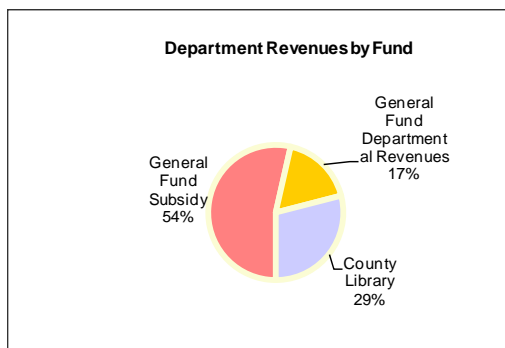
Library

Department Financial and Staffing Summary

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	34.55	36.10	36.10	36.10	35.30
Hourly Employee Hours	49,560	47,096	47,096	48,043	47,185
Revenues					
Donations	\$ 277,822	\$ 312,296	\$ 318,124	\$ 295,640	\$ 312,307
Fees and Service Charges	644,167	636,004	642,512	589,038	593,608
Intergovernmental	1,433,404	1,490,172	1,525,105	1,438,284	1,438,284
Library Fines	278,593	273,331	279,996	291,000	291,500
Library Gift Funds	129,127	462,304	285,304	241,333	225,000
Other Revenue	40,504	42,200	43,672	9,100	8,600
Rents	50,838	55,160	58,800	62,960	65,050
Transfer In	48,008	-	-	-	-
General Fund Subsidy	2,842,201	3,257,289	3,206,708	3,374,063	3,515,940
Total Department Revenue	\$ 5,744,664	\$ 6,528,756	\$ 6,360,221	\$ 6,301,418	\$ 6,450,289
Expenditures					
Salaries and Benefits	\$ 3,613,727	\$ 4,126,999	\$ 3,947,530	\$ 4,156,875	\$ 4,280,819
Supplies and Services	1,589,022	1,743,566	1,736,004	1,756,382	1,786,752
Special Projects	-	96,000	106,000	-	-
Capital Equipment	489,491	742,063	745,936	524,295	556,295
Transfers Out	19,932	21,056	21,056	33,637	-
Total Department Expenditures	\$ 5,712,172	\$ 6,729,684	\$ 6,556,526	\$ 6,471,189	\$ 6,623,866
Addition to (Use of) Reserves	\$ 32,492	\$ (200,928)	\$ (196,305)	\$ (169,771)	\$ (173,577)

The Library Department is budgeted in the General Fund and the County Library Fund.

Department Fund Composition

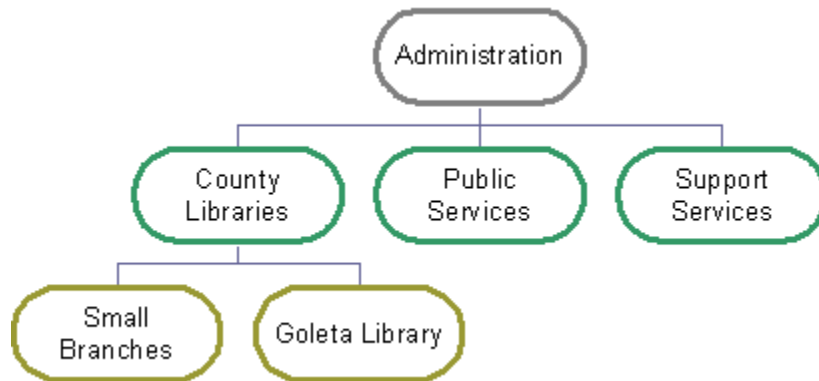




DEPARTMENT SUMMARY

Library

Program Organizational Chart



LIBRARY PROGRAMS

- Administration
 - Public Services
 - Support Services
 - County Libraries – Goleta Library
 - County Libraries – Solvang Library
 - County Libraries – Montecito Library
 - County Libraries – Carpinteria Library



RECENT PROGRAM ACHIEVEMENTS

The Library System has received a prestigious \$50,000 Institute of Museums and Libraries grant to promote the acquisition of grade-level reading skills among low-income children.

Administration

(Program No. 5111)

Mission Statement

Provide system-wide leadership, planning and direction, and anticipate and address the library services needs of residents.

Program Activities

- Direct program and staff providing library services to 218,000 residents of southern Santa Barbara County.
- Prepare budget, payroll, correspondence, public relations materials, reports, documents, accounts and purchase orders.
- Participate in activities of library organizations, citizen groups, state and local government boards, committees and councils.
- Coordinate use of City Libraries public meeting rooms by over 100 local organizations and 30,000 residents annually.

Project Objectives for Fiscal Year 2014

- Ensure all program budgets are within expenditure and revenue FY14 budget appropriations, and that any revenue shortfalls are covered by expenditure savings.
- Raise an additional \$1 million to advance capital campaign goal of \$5 million for children's library renovation and endowment for library services.
- Complete final design of the Children's Library project and award a construction contract by May 1.
- Set up vendor visits from a minimum of three vendors for soliciting suggestions for Automated Materials Handling.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	3.00	3.00	3.00	3.00	3.00
Hourly Employee Hours	56	653	653	0	0
Revenues					
Fees and Service Charges	\$ 109,159	\$ 105,657	\$ 105,657	\$ 107,321	\$ 107,698
Library Gift Funds	-	96,000	96,000	-	-
General Fund Subsidy	306,309	336,137	338,120	353,112	375,026
Total Revenue	\$ 415,468	\$ 537,794	\$ 539,777	\$ 460,433	\$ 482,724
Expenditures					
Salaries and Benefits	\$ 345,698	\$ 371,563	\$ 362,034	\$ 379,859	\$ 397,531
Supplies and Services	69,770	70,231	71,743	80,574	85,193
Special Projects	-	96,000	106,000	-	-
Total Expenditures	\$ 415,468	\$ 537,794	\$ 539,777	\$ 460,433	\$ 482,724

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Ensure accomplishment of at least 80% of departmental program objectives.				
Percent of program objectives accomplished	83%	80%	86%	80%
Maintain the number of residents using Central and Eastside meeting rooms at 30,000.				
Residents using meeting rooms	32,543	30,000	33,000	30,000
Ensure the Library System has 150 media mentions in all forms of news media (radio, television, print and electronic).				
Media mentions	N/A	N/A	N/A	150

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
City libraries per capita expenditure from state and local funds	\$38.96	\$40.54	\$44.79	\$45.50
County libraries per capita expenditure from state and local funds	\$9.96	\$9.91	\$10.35	\$9.07
County per capita appropriation	\$5.87	\$5.98	\$5.98	\$5.97

PROGRAMS & SERVICES

LIBRARY PROGRAMS

Administration

➤ Public Services

Support Services

County Libraries – Goleta Library

County Libraries – Solvang Library

County Libraries – Montecito
Library

County Libraries – Carpinteria
Library



RECENT PROGRAM ACHIEVEMENTS

Implemented new self-check kiosks with the ability to take payments in the form of credit card, currency or cash; thereby freeing staff to better assist the public with other needs and questions.

Public Services

(Program No. 5112)

Mission Statement

Provide information services, programming and equal access to materials for all residents of Santa Barbara in order to promote reading and lifelong learning.

Program Activities

- Provide in-depth reference service for patrons in the library, by telephone and online via the library's website.
- Provide a variety of programs and trainings for all ages, including story times, computer trainings, crafts and coordination of the system-wide Summer Reading Program to encourage the City's youth to read.
- Provide access to the library's collections using an automated circulation system, including checkout and return of materials, payment of fines and fees, and pickup of reserved materials.
- Coordinate tutoring services for the Adult Literacy Program.
- Maintain the library's website, providing remote access to information about library services, and to the library's online catalog and information databases.

Project Objectives for Fiscal Year 2014

- Implement a series of technology classes for tablets that instruct patrons on a variety of apps available. Surveys will determine effectiveness and future offerings.
- Digitize and make accessible through the online catalog, 100 photos from the Edson Smith collection.
- Create a patron friendly new books area using marketplace concepts at the Central Library.
- Implement the State Library's *Outcomes-Based Evaluation* for the Summer Reading Program. Administer 100 participant surveys and host four focus groups.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	16.75	17.30	17.30	20.30	20.30
Hourly Employee Hours	19,980	14,074	14,074	15,113	15,113
Revenues					
Donations	\$ 48,932	\$ 86,472	\$ 87,662	\$ 86,250	\$ 86,250
Fees and Service Charges	33,812	41,750	46,402	35,000	35,000
Intergovernmental	533,542	533,733	534,108	531,740	531,740
Library Fines	119,710	120,331	124,996	135,000	135,500
Library Gift Funds	71,623	170,000	-	120,000	120,000
Other Revenue	12,918	2,000	800	-	-
Rents	32,665	33,860	37,500	40,760	42,850
General Fund Subsidy	1,001,396	1,148,691	1,221,946	1,526,042	1,629,551
Total Revenue	\$ 1,854,598	\$ 2,136,837	\$ 2,053,414	\$ 2,474,792	\$ 2,580,891
Expenditures					
Salaries and Benefits	\$ 1,547,789	\$ 1,797,089	\$ 1,703,945	\$ 2,078,132	\$ 2,156,157
Supplies and Services	47,840	49,908	57,920	43,660	49,734
Capital Equipment	258,969	289,840	291,549	353,000	375,000
Total Expenditures	\$ 1,854,598	\$ 2,136,837	\$ 2,053,414	\$ 2,474,792	\$ 2,580,891

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Achieve a circulation of 812,000.				
Items checked out or used at library	703,639	784,000	816,500	812,000
Assist 78,000 patrons at the adult service desks.				
Patrons assisted	72,459	86,000	78,288	78,000
Assist 21,000 patrons at the youth services desk.				
Patrons assisted	N/A	31,000	24,624	21,000
Achieve youth attendance of 26,750 at City library programs.				
Youth program attendance	21,950	21,600	25,646	26,750
Assist at least 165 adult literacy learners, with 50% reaching the California Library Literacy Services goal.				
Adult literacy learners assisted	164	150	172	165
Achieve 10,000 volunteer hours worked at City libraries.				
Volunteer hours	15,343	12,000	8,264	10,000
Achieve 80% of circulation at City libraries from self-check machines.				
Percentage of circulation	63.85%	75%	75.5%	80%

Public Services

(Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Downloadable audiobooks and eBooks circulated	44,585	50,000	50,100	60,000
Adult print and media materials circulated by City libraries	486,296	519,000	495,735	491,000
Children's and teen print and media materials circulated by City libraries	181,360	189,000	203,340	200,500
Items used by patrons within City libraries but not checked out	41,253	37,500	69,292	68,500
Circulation per capita for City residents	7.74	8.78	9.02	9.00
Visits to library website	595,433	590,000	688,242	675,000
eNewsletter subscriptions	N/A	5,000	6,445	7,250
Visits to City libraries	291,094	541,500	620,512	615,000
Average days for returned items to be available on shelf (at City libraries)	N/A	2	1.5	1.8

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LIBRARY PROGRAMS

Administration

Public Services

➤ **Support Services**

County Libraries – Goleta Library

County Libraries – Solvang Library

County Libraries – Montecito
Library

County Libraries – Carpinteria
Library

Support Services

(Program No. 5113)

Mission Statement

Provide operational support to acquire, process and catalog collections, support technology hardware and software, and maintain facilities.

Program Activities

- Process books and other collection materials.
- Maintain public and staff computer hardware and software.
- Maintain online database of holdings of the Santa Barbara Public Library (SBPL) System.
- Borrow materials from other libraries to fill user requests.
- Maintain safe and clean environment for public and staff.

Project Objectives for Fiscal Year 2014

- Investigate vendor supplied cataloging and processing for new audio-visual material by November 30, 2013, and implement by June 30, 2014 if recommended.



RECENT PROGRAM ACHIEVEMENTS

Implemented vendor supplied cataloging and processing for all books purchased through the library's main vendor, reducing the time and staff needed to get new books on the shelf for the public.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	6.70	7.45	7.45	4.45	3.65
Hourly Employee Hours	5,926	7,967	7,967	8,528	7,670
Revenues					
Donations	\$ 10,895	\$ 2,000	\$ 10,145	\$ 7,000	\$ 7,000
Intergovernmental	3,000	82,524	116,539	32,000	32,000
Library Gift Funds	-	113,220	113,220	-	-
Other Revenue	1,771	34,000	34,002	4,000	4,000
General Fund Subsidy	1,534,496	1,772,461	1,646,642	1,494,909	1,511,363
Total Revenue	\$ 1,550,162	\$ 2,004,205	\$ 1,920,548	\$ 1,537,909	\$ 1,554,363
Expenditures					
Salaries and Benefits	\$ 638,869	\$ 830,040	\$ 760,617	\$ 556,513	\$ 557,612
Supplies and Services	889,056	977,608	961,210	981,396	996,751
Capital Equipment	22,237	196,557	198,721	-	-
Total Expenditures	\$ 1,550,162	\$ 2,004,205	\$ 1,920,548	\$ 1,537,909	\$ 1,554,363

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Maintain processing time of new books at an average of 5 days from receipt to public availability.				
Average number of days from receipt to public availability	7.1	8	6	5
Achieve an average collection turnover rate of 3.9 (the number of checkouts per item per year) in City libraries.				
Collection turnover rate	3.4	3.6	4.0	3.9
Ensure an in-service rate of 95% for public computers during business hours.				
In-service rate for public computers	96.98%	90%	98%	95%

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Books and AV materials processed by Technical Services	25,722	21,000	33,228	28,500
Expenditure per capita for Library materials for SBPL System	\$1.99	\$2.16	\$1.99	\$1.99
Ratio of collection items per capita in SBPL System	1.56	1.61	1.56	1.56
Number of requests filled	93,504	95,000	83,460	85,000

PROGRAMS & SERVICES

LIBRARY PROGRAMS

Administration
Public Services
Support Services

- **County Libraries – Goleta Library**
County Libraries – Solvang Library
County Libraries – Montecito Library
County Libraries – Carpinteria Library



RECENT PROGRAM ACHIEVEMENTS

The Goleta Library received national recognition as a Family Place Library through the federal Institute of Museum and Library Services agency.

County Libraries – Goleta Library

(Program No. 5123)

Mission Statement

Provide a full range of library services to residents of the Goleta Valley and surrounding areas.

Program Activities

- Circulate library materials, fill reserve requests, provide information on library services and collect fines and fees.
- Offer a variety of programs, including story times, puppet shows, crafts, book discussions and a very popular Summer Reading Program.
- Answer reference questions for patrons in the library and by telephone.
- Provide meeting room and exhibit space for community use.
- Provide computers, internet access and computer assistance to adults and children.

Project Objectives for Fiscal Year 2014

- Update the children's science and technology book collections so that at least 51% are published after 2006.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	5.10	5.15	5.15	5.15	5.15
Hourly Employee Hours	12,677	13,073	13,073	13,073	13,073
Revenues					
Donations	\$ 59,210	\$ 55,300	\$ 51,300	\$ 51,000	\$ 51,000
Fees and Service Charges	484,429	469,622	470,422	427,767	431,960
Intergovernmental	521,288	516,265	516,628	515,325	515,325
Library Fines	98,031	93,000	95,000	98,000	98,000
Library Gift Funds	-	-	-	25,000	25,000
Other Revenue	10,406	3,800	3,439	3,000	2,800
Rents	11,718	14,500	14,500	15,000	15,000
Transfer In	31,776	-	-	-	-
Total Revenue	\$ 1,216,858	\$ 1,152,487	\$ 1,151,289	\$ 1,135,092	\$ 1,139,085
Expenditures					
Salaries and Benefits	\$ 642,936	\$ 664,344	\$ 663,438	\$ 681,250	\$ 697,929
Supplies and Services	428,027	473,968	473,009	470,652	473,325
Capital Equipment	111,834	183,570	183,570	100,000	110,000
Transfers Out	13,718	14,451	14,451	22,868	-
Total Expenditures	\$ 1,196,515	\$ 1,336,333	\$ 1,334,468	\$ 1,274,770	\$ 1,281,254
Addition to (Use of) Reserves	\$ 20,343	\$ (183,846)	\$ (183,179)	\$ (139,678)	\$ (142,169)

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Achieve a circulation of 609,000.				
Items checked out or used at library	606,416	609,150	609,000	609,000
Assist 32,000 adults at the public services desk.				
Adults assisted	N/A	33,556	35,500	32,000
Assist 6,800 youth at the public services desk.				
Youth Assisted	N/A	6,832	6,800	6,800
Maintain attendance at Goleta youth programs at 8,000.				
Youth program attendance	N/A	17,500	8,000	8,000
Maintain the number of residents using the meeting rooms at 8,000.				
Residents using meeting rooms	6,352	7,000	8,900	8,000
Maintain the number of volunteer hours at 4,000.				
Volunteer Hours	4,526	4,410	3,850	4,000

County Libraries – Goleta Library

(Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Percentage of circulation from self-check machines	48.19%	65%	65%	75%
Average collection turnover rate	6.99	6.5	6.5	6.9
Items used by patrons within the library but not checked out	21,484	14,000	28,000	31,000
Public computer sessions	54,812	53,000	61,000	61,000
Adult materials circulated	341,689	367,500	335,000	330,000
Children and Teen materials circulated	234,375	227,400	227,400	235,000
Circulation per capita for Goleta Valley residents	7.03	6.96	6.96	7
Visits to library	226,746	221,000	258,672	285,000

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LIBRARY PROGRAMS

- Administration
- Public Services
- Support Services
- County Libraries – Goleta Library
- **County Libraries – Solvang Library**
- County Libraries – Montecito Library
- County Libraries – Carpinteria Library

County Libraries – Solvang Library

(Program No. 5126)

Mission Statement

Provide information services, programming and equal access to materials for all residents of Solvang and surrounding communities, in order to promote reading and lifelong learning.

Program Activities

- Circulate collection materials, collect fines and fees, fill reserve requests, and provide information on use of the library.
- Offer a variety of programs, including story times, cultural and educational performances, crafts, and a Summer Reading Program to encourage the youth in the Santa Ynez Valley service area to maintain their reading skills.
- Answer reference questions for patrons in the library and by telephone.
- Provide computers, internet access, and computer assistance to adults and children.



RECENT PROGRAM ACHIEVEMENTS

The Friends of the Santa Ynez Valley Libraries raised funds and refreshed the 100 year old Santa Ynez library building with new paint and flooring.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	1.00	1.06	1.06	1.06	1.06
Hourly Employee Hours	4,034	3,798	3,798	3,798	3,798
Revenues					
Donations	\$ 32,259	\$ 33,150	\$ 34,443	\$ 33,500	\$ 33,500
Fees and Service Charges	8,645	9,400	9,431	8,000	8,000
Intergovernmental	173,180	161,397	161,460	162,031	162,031
Library Fines	16,040	15,000	15,000	15,000	15,000
Other Revenue	9,941	800	3,786	700	600
Transfer In	5,358	-	-	-	-
Total Revenue	\$ 245,423	\$ 219,747	\$ 224,120	\$ 219,231	\$ 219,131
Expenditures					
Salaries and Benefits	\$ 142,566	\$ 146,585	\$ 147,545	\$ 150,768	\$ 154,333
Supplies and Services	54,129	58,577	58,563	61,266	61,937
Capital Equipment	29,027	18,000	18,000	18,000	18,000
Transfers Out	2,030	2,153	2,153	3,567	-
Total Expenditures	\$ 227,752	\$ 225,315	\$ 226,261	\$ 233,601	\$ 234,270
Addition to (Use of) Reserves	\$ 17,671	\$ (5,568)	\$ (2,141)	\$ (14,370)	\$ (15,139)

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Achieve a circulation of 61,000.				
Items checked out or used at library	65,146	53,250	62,000	61,000
Assist 8,100 adults at the public services desk.				
Adults assisted	N/A	8,100	8,100	8,100
Assist 2,450 youth at the public services desk.				
Youth assisted	N/A	2,450	2,600	2,450
Achieve attendance of 2,250 at Solvang youth programs.				
Youth program attendance	2,907	2,175	2,700	2,250
Maintain the number of volunteer hours at 2,300.				
Volunteer Hours	2,390	2,300	2,300	2,300

County Libraries – Solvang Library (Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Circulation per capita	4.46	3.64	3.64	3.7
Visits to Solvang Library	64,218	44,875	72,500	72,500
Public computer sessions	19,948	16,525	16,525	17,000
Items used by patrons within the library but not checked out	N/A	506	2,200	2,200

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PROGRAMS & SERVICES

LIBRARY PROGRAMS

- Administration
- Public Services
- Support Services
- County Libraries – Goleta Library
- County Libraries – Solvang Library
- County Libraries – Montecito Library
- County Libraries – Carpinteria Library

County Libraries – Montecito Library

(Program No. 5127)

Mission Statement

Provide information services, programming and equal access to materials for all residents of Montecito in order to promote reading and lifelong learning.

Program Activities

- Circulate collection materials, collect fines and fees, fill reserve requests, and provide information on use of the library.
- Offer a variety of programs, including story times, puppet shows, crafts, movies and a Summer Reading Program to encourage the youth in the Montecito service area to maintain their reading skills.
- Answer reference questions for patrons in the library and by telephone.
- Provide computers, internet access, and computer assistance to adults and children.



RECENT PROGRAM ACHIEVEMENTS

Reorganization of the material collection in the limited space has enhanced the user experience.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	1.00	1.07	1.07	1.07	1.07
Hourly Employee Hours	3,817	3,920	3,920	3,920	3,920
Revenues					
Donations	\$ 73,635	\$ 72,340	\$ 72,340	\$ 55,556	\$ 72,223
Fees and Service Charges	7,678	8,200	7,500	8,150	8,150
Intergovernmental	74,866	71,802	71,852	71,671	71,671
Library Fines	24,789	25,000	25,000	24,000	24,000
Library Gift Funds	49,603	63,084	63,084	76,333	60,000
Other Revenue	2,644	800	822	700	600
Transfer In	5,358	-	-	-	-
Total Revenue	\$ 238,573	\$ 241,226	\$ 240,598	\$ 236,410	\$ 236,644
Expenditures					
Salaries and Benefits	\$ 154,043	\$ 149,478	\$ 158,861	\$ 153,122	\$ 156,578
Supplies and Services	50,756	58,616	58,903	61,625	62,193
Capital Equipment	36,876	35,801	35,801	35,000	35,000
Transfers Out	2,127	2,267	2,267	3,446	-
Total Expenditures	\$ 243,802	\$ 246,162	\$ 255,832	\$ 253,193	\$ 253,771
Addition to (Use of) Reserves	\$ (5,229)	\$ (4,936)	\$ (15,234)	\$ (16,783)	\$ (17,127)

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Achieve a circulation of 120,000.				
Items checked out or used at library	119,821	122,000	122,000	120,000
Assist 10,800 adults at the public services desk.				
Adults assisted	N/A	13,750	10,800	10,800
Assist 1,950 youth at the public services desk.				
Youth assisted	N/A	1,950	2,800	1,950
Maintain attendance at Montecito youth programs at 1,600.				
Youth program attendance	1,533	2,475	1,600	1,600
Achieve 1,000 volunteer hours.				
Volunteer hours	1,202	950	1,200	1,000

County Libraries – Montecito Library (Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Circulation per capita	N/A	9.91	9.91	9.91
Visits to Montecito Library	N/A	69,500	75,700	75,700
Public computer sessions	N/A	11,000	11,000	11,000
Items used by patrons within the library but not checked out	N/A	1,500	1,500	1,500

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PROGRAMS & SERVICES

LIBRARY PROGRAMS

- Administration
- Public Services
- Support Services
- County Libraries – Goleta Library
- County Libraries – Solvang Library
- County Libraries – Montecito Library
- County Libraries – Carpinteria Library

County Libraries – Carpinteria Library

(Program No. 5128)

Mission Statement

Provide information services, programming and equal access to materials for all residents of Carpinteria in order to promote reading and lifelong learning.

Program Activities

- Circulate collection materials, collect fines and fees, fill reserve requests, and provide information on use of the library.
- Offer a variety of programs, including story times, puppet shows, crafts, movies and a Summer Reading Program to encourage the youth in the Carpinteria service area to maintain their reading skills.
- Answer reference questions for patrons in the library and by telephone.
- Provide meeting rooms for community use.
- Provide computers, internet access, and computer assistance to adults and children.



RECENT PROGRAM ACHIEVEMENTS

The Library's meeting room was refreshed including new flooring and paint Project was funded and supported through the Friends of the Carpinteria Library.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	1.00	1.07	1.07	1.07	1.07
Hourly Employee Hours	3,071	3,611	3,611	3,611	3,611
Revenues					
Donations	\$ 52,891	\$ 63,034	\$ 62,234	\$ 62,334	\$ 62,334
Fees and Service Charges	444	1,375	3,100	2,800	2,800
Intergovernmental	127,528	124,451	124,518	125,517	125,517
Library Fines	20,023	20,000	20,000	19,000	19,000
Library Gift Funds	7,901	20,000	13,000	20,000	20,000
Other Revenue	2,824	800	823	700	600
Rents	6,455	6,800	6,800	7,200	7,200
Transfer In	5,516	-	-	-	-
Total Revenue	\$ 223,582	\$ 236,460	\$ 230,475	\$ 237,551	\$ 237,451
Expenditures					
Salaries and Benefits	\$ 141,826	\$ 167,900	\$ 151,090	\$ 157,231	\$ 160,679
Supplies and Services	49,444	54,658	54,656	57,209	57,619
Capital Equipment	30,548	18,295	18,295	18,295	18,295
Transfers Out	2,057	2,185	2,185	3,756	-
Total Expenditures	\$ 223,875	\$ 243,038	\$ 226,226	\$ 236,491	\$ 236,593
Addition to (Use of) Reserves	\$ (293)	\$ (6,578)	\$ 4,249	\$ 1,060	\$ 858

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Achieve a circulation of 88,500.				
Items checked out or used at library	90,386	89,100	89,100	88,500
Assist 9,800 adults at the public services desk.				
Adults assisted	N/A	8,000	10,200	9,800
Assist 18,500 youth at the public services desk.				
Youth assisted	N/A	10,200	20,400	18,500
Achieve attendance of 4,800 at Carpinteria youth programs.				
Youth program attendance	4,577	4,000	5,000	4,800
Maintain the number of volunteer hours at 1,200.				
Volunteer hours	1,452	1,200	1,200	1,200
Maintain the number residents using the Carpinteria branch meeting room and homework center at 10,000.				
Meeting room and homework center attendance	8,418	8,500	11,000	10,000

County Libraries - Carpinteria Library

(Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Circulation per capita	N/A	5.4	5.4	5.4
Visits to Carpinteria Library	N/A	95,000	125,000	125,000
Public computer sessions	N/A	20,500	20,500	20,000
Items used within the library but not checked out	N/A	1,100	2,500	2,400