



DEPARTMENT SUMMARY

Library

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

About the Library

The Library Department provides a full range of modern library services including: access to information resources in print and electronic formats, including books, ebooks, audiobooks, and databases; research assistance through reference services in person, over the phone, and online through chat reference service; access to computers and internet in the library, as well as internet access through mobile devices that can be borrowed from the library; adult education tutoring in Spanish and English, for career preparation, literacy, and citizenship testing; early literacy education for children and families; homework help for elementary students; information literacy instruction for middle and high school students; digital literacy instruction, including one-on-one computer coaching and mobile device assistance; educational programs on science, technology, engineering, arts and math for all ages, including a makerspace with 3D design and printing, coding classes, and more; and a variety of enriching programs that allow children, teens, and adults to explore their interests and engage with their community.

The Central and Eastside libraries serve the residents of Santa Barbara, while the Carpinteria and Montecito



branch libraries are owned and funded by the County of Santa Barbara and administered under an agreement with the City. Coordination and administration of the network of libraries allows for the sharing of resources.

Fiscal Year 2020 Budget Highlights

The Library Plaza Campaign will officially launch. The revitalization of Library Plaza will allow the Library and community to expand programmatic initiatives and provide a public square, completing the cultural commons comprising the Granada, SBMA, County Courthouse and the Central Library. Santa Barbara Public Library Foundation will lead this critical funding campaign. The Library has set a goal of issuing every student in Santa Barbara Unified School District a Library card by the end of 2019-20 school year, providing access to millions of physical materials and digital e-books and audiobooks. The initiative demonstrates the commitment of the City of Santa Barbara to the educational attainment of students throughout our community.



DEPARTMENT SUMMARY

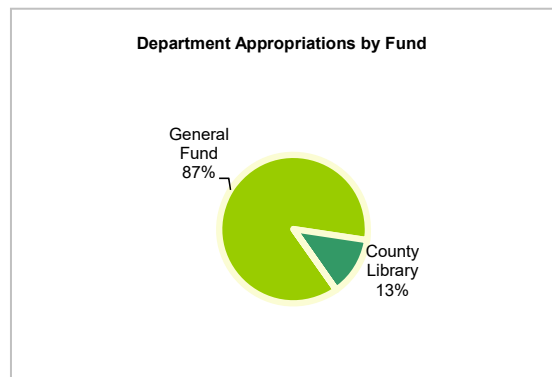
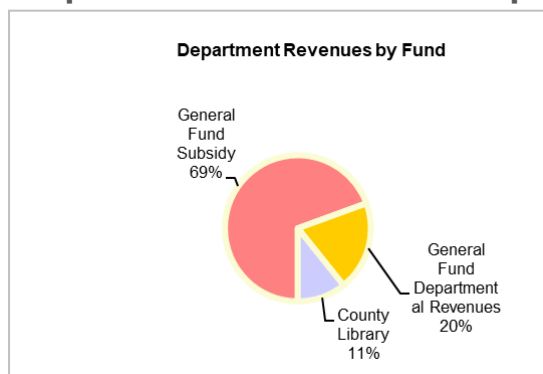
Library

Department Financial and Staffing Summary

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	40.55	35.00	35.00	33.00	33.00
Hourly Employee Hours	53,518	39,505	40,077	25,498	27,976
Revenues					
Donations	\$ 352,517	\$ 419,243	\$ 372,197	\$ 301,200	\$ 329,301
Fees and Service Charges	903,151	193,994	240,076	158,282	177,566
Grants	20,000	-	-	-	-
Interest Income	(52)	-	-	-	-
Intergovernmental	2,472,937	1,675,476	1,846,772	1,259,972	1,177,972
Library Fines	90,210	70,150	48,980	46,745	46,745
Library Gift Funds	130,716	293,211	130,000	130,716	130,716
Other Revenue	6,652	6,400	6,644	3,600	3,200
Rents	42,614	51,750	32,350	38,750	38,750
General Fund Subsidy	3,562,626	4,291,353	3,856,178	4,406,831	4,604,496
Total Department Revenue	\$ 7,581,370	\$ 7,001,577	\$ 6,533,197	\$ 6,346,096	\$ 6,508,746
Expenditures					
Salaries and Benefits	\$ 4,338,938	\$ 4,468,398	\$ 3,909,368	\$ 4,231,564	\$ 4,422,404
Supplies and Services	2,463,573	2,524,593	2,017,019	1,722,518	1,759,761
Capital Equipment	1,082,459	741,295	645,719	585,599	585,599
Transfers Out	50,000	-	-	539	856
Total Operating Expenditures	\$ 7,934,970	\$ 7,734,286	\$ 6,572,106	\$ 6,540,220	\$ 6,768,620
Capital Program	\$ -	\$ -	\$ -	\$ -	\$ -
Total Department Expenditures	\$ 7,934,970	\$ 7,734,286	\$ 6,572,106	\$ 6,540,220	\$ 6,768,620
Addition to (Use of) Reserves	\$ (353,599)	\$ (732,710)	\$ (38,909)	\$ (194,124)	\$ (259,874)

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

Department Fund Composition

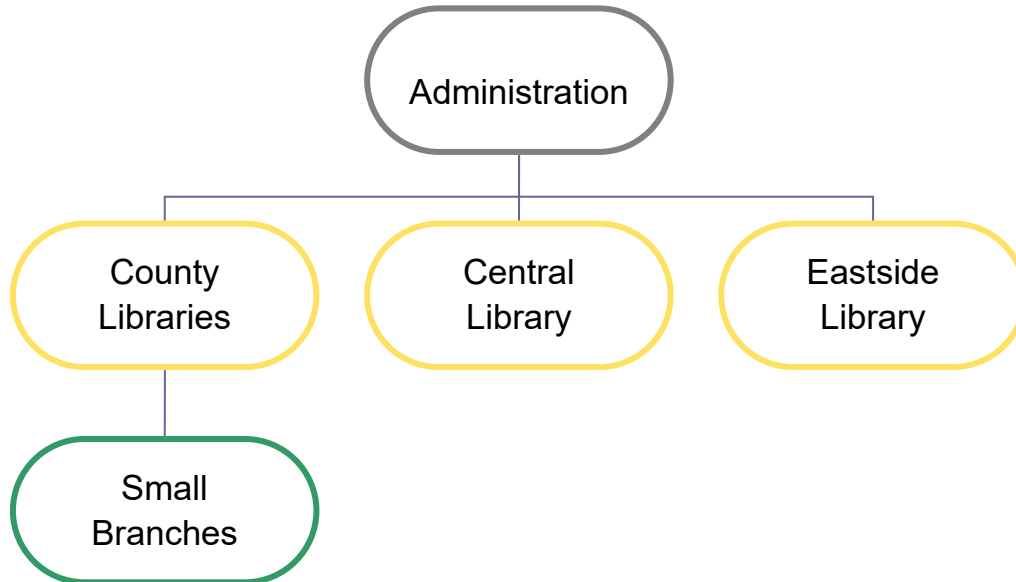




DEPARTMENT SUMMARY

Library

Program Organizational Chart



LIBRARY PROGRAMS

- Administration
 - Central Library
 - Eastside Library
 - Goleta Library
 - Buellton Library
 - Solvang Library
 - Montecito Library
 - Carpinteria Library



RECENT PROGRAM ACHIEVEMENTS

Received the HOPE Award from the Santa Barbara Education Foundation for providing resources and education activities for students during the Thomas Fire and after the Montecito Debris Flow, negotiated new funding formula for Black Gold Library Cooperative and successfully executed the transition of the Goleta Library to the City of Goleta.

Administration

(Program No. 5111)

Mission Statement

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

Program Activities

- Direct program and staff providing library services to 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, and committees.
- Develop strategic partnerships within the community that will enhance civic engagement and provide community engagement.

Project Objectives for Fiscal Year 2020

- Complete final design of the Library Plaza and work with Santa Barbara Public Library Foundation to advance the capital campaign goal of approximately \$4 million to fund the project.
- Launch the Student Success Initiative to provide library cards to students in Santa Barbara Unified School District to support academic achievement by providing access to the Library's 2 million volumes of print materials and numerous online databases.
- Foster greater inter-departmental collaboration with projects like sending a Library team to each City new employee orientation to connect new City employees with Library resources and public programming.
- Ensure that all program budgets are within Fiscal Year 2020 expenditure and revenue budget appropriations, and that any revenue shortfalls are covered by expenditure savings.
- Continue working with the County of Santa Barbara and the County Library Advisory Committee to develop a finance and governance model for the libraries within Santa Barbara County.
- Launch an accredited 18-month online high school diploma-granting program for adults.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	3.80	4.00	4.00	4.00	4.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Donations	\$ -	\$ 24,200	\$ 24,200	\$ -	\$ -
Fees and Service Charges	336,526	153,644	153,663	134,882	154,166
General Fund Subsidy	389,923	631,690	455,532	807,243	825,476
Total Revenue	\$ 726,450	\$ 809,534	\$ 633,395	\$ 942,125	\$ 979,642
Expenditures					
Salaries and Benefits	\$ 543,948	\$ 678,709	\$ 502,570	\$ 806,963	\$ 843,993
Supplies and Services	182,502	130,825	130,825	135,162	135,649
Total Expenditures	\$ 726,450	\$ 809,534	\$ 633,395	\$ 942,125	\$ 979,642

Measurable Objectives for Fiscal Year 2020

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Ensure accomplishment of at least 80% of departmental program objectives.				
Percent of program objectives accomplished	70%	80%	80%	80%
Ensure 95% of new staff have completed Library Academy Training within 90 days of hire date.				
Percent of new staff members undergoing training	N/A	95%	95%	95%
Ensure 30% of full time staff members participate in a professional development conference or course.				
Percent of FT staff members attending professional development	N/A	30%	30%	30%
Apply for no less than 12 grant opportunities.				
Number of submitted grant applications	N/A	12	16	12
Purchase additional copies of 95% high-demand print materials, adding a copy for every fourth person on the waitlist.				
Percentage of high-demand items meeting the 4:1 holds ratio	N/A	N/A	N/A	95%
Fulfill 90% of users' purchase requests for all printed and AV materials that conform to the Library's Collection Development Policy.				
Percent of purchase requests fulfilled	N/A	N/A	N/A	90%
Fulfill 70% of users' purchase requests for all digital materials that conform to the Library's Collection Development Policy.				
Percent of purchase requests fulfilled	N/A	N/A	N/A	70%

PROGRAMS & SERVICES

Administration (Continued)

Measurable Objectives for Fiscal Year 2020 (Cont'd)

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Ensure that 98% of new (physical) library materials circulate within 12 months.				
Percentage of new (physical) library materials that circulate within 12 months	N/A	97%	97%	98%
Achieve an average wait time of 30 days for Overdrive digital materials				
Average wait time in days for Overdrive digital materials	N/A	30	40	30
Achieve circulation of 300,000 digital materials in the SBPL system.				
Digital materials circulated	264,410	270,000	270,000	300,000
Ensure the addition of 25,000 print and a/v materials to the collection.				
Print and a/v materials added to collection	33,492	27,000	27,000	25,000
Ensure the addition of 25,000 digital materials to the collection.				
Digital materials added	25,253	20,000	20,000	25,000

Other Program Measures

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
City libraries per capita expenditure from state and local funds	N/A	\$60.62	\$60.62	\$61.32
County libraries per capita expenditure from state and local funds	N/A	\$27.42	\$26.45	\$35.16
County per capita appropriation	N/A	\$7.80	\$7.80	\$7.80
Incidents/rule violations logged	N/A	N/A	N/A	400
911 or Police Dispatch calls	N/A	N/A	N/A	60

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LIBRARY PROGRAMS

- Administration
- Central Library
- Eastside Library
- Goleta Library
- Buellton Library
- Solvang Library
- Montecito Library
- Carpinteria Library



RECENT PROGRAM ACHIEVEMENTS

Implemented CENIC broadband internet at all locations and was awarded over \$200,000 in grants to support literacy, adult education, collections, early literacy, and special programming.

Central Library (Program No. 5114)

Mission Statement

Provide information services, programming and equal access to materials for all residents of the Central Library service area in order to promote reading and lifelong learning.

Program Activities

- Provide access to the library's collections using an automated circulation system, and a dynamic website that offers access to downloadable materials and databases.
- Offer a variety of programs and classes that foster creativity and lifelong learning, including: early literacy classes; classes for school age children focusing on science, technology, engineering, arts, math; book clubs and events for adults.
- Provide quality reference assistance and reader's advisory for people in the library, by telephone and online via the library's website.
- Provide and coordinate Adult Literacy services system-wide.
- Coordinate a One Community/One Book program focused on engaging multi-generational participation, programming for community members, and opportunities for community partnerships and local businesses.
- Coordinate a youth summer reading and learning program that promotes reading and supports community education goals in order to prevent summer learning loss.
- Coordinate an adult summer reading program to encourage literacy, support art and culture, and foster community engagement.
- Work with the newly-installed Poet Laureate of the City of Santa Barbara to create Library programming including free community poetry readings and/or workshops.

Project Objectives for Fiscal Year 2020

- Assess the Library's wireless internet access and usage in order to ensure devices and bandwidth accommodate user demand. Produce a plan for network and infrastructure improvements utilizing the Library's completed high-speed broadband fiber connection.

For findability and ease of use for library users, re-label and update catalog records for the adult fiction collections at Central Library.

Project Objectives for Fiscal Year 2020 (Cont'd)

- Curate and stock the Tiny Libraries public art project in partnership with the County of Santa Barbara Office of Arts & Culture to support literacy, the arts, local businesses, and family-friendly cultural activities along the State Street corridor.
- Establish the Veterans' Connect Resource Center to connect veterans and their families to information on social and mental health services, and financial benefits.
- Establish Pre-ESL Spanish Literacy training course to prepare bilingual Spanish and English speaking tutors to work specifically with Spanish speaking learners who cannot read or write in their native language.
- Create a series of public STEAM programming culminating in a radio contact with the International Space Station.
- Launch 1-1 volunteer-based literacy tutoring for youth with Dyslexia using Orton-Gillingham training and curriculum.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	25.40	25.65	25.65	24.65	24.65
Hourly Employee Hours	20,048	24,520	22,622	13,819	17,121
Revenues					
Donations	\$ 156,462	\$ 175,311	\$ 92,500	\$ 98,500	\$ 98,500
Fees and Service Charges	45,858	14,500	36,006	12,500	12,500
Grants	20,000	-	-	-	-
Intergovernmental	885,514	986,654	985,619	806,363	806,363
Library Fines	39,791	47,250	32,000	35,633	35,633
Library Gift Funds	130,716	140,716	130,000	130,716	130,716
Other Revenue	(87)	-	100	-	-
Rents	24,958	35,000	25,000	25,000	25,000
General Fund Subsidy	2,864,314	3,322,140	3,164,269	3,205,742	3,399,013
Total Revenue	\$ 4,167,526	\$ 4,721,572	\$ 4,465,494	\$ 4,314,454	\$ 4,507,725
Expenditures					
Salaries and Benefits	\$ 2,303,896	\$ 2,815,984	\$ 2,568,794	\$ 2,689,869	\$ 2,868,019
Supplies and Services	1,269,380	1,416,773	1,422,208	1,215,770	1,230,891
Capital Equipment	642,325	511,077	478,416	408,815	408,815
Transfers Out	50,000	-	-	-	-
Total Expenditures	\$ 4,265,602	\$ 4,743,834	\$ 4,469,418	\$ 4,314,454	\$ 4,507,725

Central Library

(Continued)

Measurable Objectives for Fiscal Year 2020

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Achieve print circulation at 900,000.				
Items checked out	826,420	802,000	850,000	900,000
Achieve youth attendance of 32,000 at Central library programs and classes.				
Youth program attendance	27,029	28,000	28,000	32,000
Achieve young adult attendance of 5,000 at Central Library programs and classes.				
Young adult program attendance	1,249	500	2,300	5,000
Achieve adult attendance of 14,000 at Central library programs and classes.				
Adult program attendance	15,617	14,000	14,000	15,000
Coordinate 280 volunteer tutors and learner pairs.				
Adult literacy tutor and learner pairs	N/A	280	280	280
Ensure that no fewer than 40% of outreach events target underserved populations.				
Percentage of outreach programs	N/A	40%	40%	40%
Achieve 30% increase in customer interaction with social media and online content.				
Social media, website and newsletter statistics	N/A	30%	30%	30%
Ensure at least 60% of adult literacy learners achieve California Library Literacy Services goals.				
Percentage of learners achieving goals	N/A	N/A	N/A	60%
Achieve a 25% increase of SBPL Works! clients reaching workforce readiness goals or attaining employment.				
Percentage of clients achieving goals	N/A	N/A	N/A	25%

Other Program Measures

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Percent of circulation from self-check kiosks	81%	84%	82%	84%
Circulation per capita for Central library service area	9.6	9.3	9.3	10.5
Visits to Central Library	464,686	456,000	456,000	456,000
Public computer sessions	76,578	80,000	80,000	80,000
Public wireless sessions	168,599	170,000	155,000	155,000
Items supplied to patrons for check-out via requests made in online catalog	74,616	71,000	72,000	72,000
Expenditure per capita for Central Library materials	\$5.79	\$5.54	\$6.50	\$5.01

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LIBRARY PROGRAMS

- Administration
- Central Library
- **Eastside Library**
- Goleta Library
- Buellton Library
- Solvang Library
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- Carpinteria Library



RECENT PROGRAM ACHIEVEMENTS

Now staffed by two professional librarians including a children's librarian. Launched Stay and Play, a new, innovative format for early literacy classes developed in conjunction with 6 other pilot libraries through a grant from the Packard Foundation.

Eastside Library

(Program No. 5115)

Mission Statement

Provide information services, programming and equal access to materials for all residents of the Eastside Library service area 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 and classes that foster creativity and lifelong learning, including: early literacy classes; classes for school age children focusing on science, technology, engineering, arts, math; book clubs and events for adults.
- Provide quality reference assistance and reader's advisory for people in the library and by telephone.
- Provide meeting rooms for community use.
- Provide computers, internet access, WiFi, and computer assistance to all ages.
- Participate in a One Community/One Book program focused on engaging multi-generational participation, programming for community members, and opportunities for community partnerships and local businesses.
- Participate in offering a youth summer reading and learning program that promotes reading and supports community education goals in order to prevent summer learning loss.
- Participate in offering an adult summer reading program to encourage literacy, support art and culture, and foster community engagement.

Project Objectives for Fiscal Year 2020

- Launch regular, monthly teen programs, encouraging literacy, education, creativity, and participation in the community.
- Establish Pre-ESL Spanish Literacy training course to prepare bilingual Spanish and English speaking tutors to work specifically with Spanish speaking learners who cannot read or write in their native language.

Project Objectives for Fiscal Year 2020 (Cont'd)

- Develop partnerships with local organizations to offer expanded, culturally relevant programming for adults to the Eastside community.
- Assess relationship with Adelante Charter School, which does not have a school library, including student class visits and resource usage at the Library during school hours.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	2.00	1.00	1.00	2.00	2.00
Hourly Employee Hours	5,609	0	2,470	4,108	3,146
Revenues					
Donations	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
Fees and Service Charges	4,572	4,650	33,327	4,650	4,650
Library Fines	3,072	4,000	2,700	2,951	2,951
Other Revenue	531	-	16	-	-
Rents	3,250	8,000	4,600	5,000	5,000
General Fund Subsidy	308,389	337,522	236,377	393,846	380,007
Total Revenue	\$ 319,813	\$ 354,372	\$ 277,220	\$ 406,647	\$ 392,808
Expenditures					
Salaries and Benefits	\$ 199,838	\$ 249,062	\$ 171,910	\$ 296,709	\$ 282,814
Supplies and Services	70,241	57,569	57,569	62,197	62,253
Capital Equipment	49,734	47,741	47,741	47,741	47,741
Total Expenditures	\$ 319,813	\$ 354,372	\$ 277,220	\$ 406,647	\$ 392,808

Measurable Objectives for Fiscal Year 2020

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Maintain print circulation at 82,000.				
Items checked out	84,302	82,000	82,000	82,000
Achieve youth attendance of 13,000 at Eastside library programs.				
Youth program attendance	10,309	13,000	13,000	13,000
Apply for no less than 2 grant opportunities.				
Submitted grant applications	N/A	N/A	N/A	2

PROGRAMS & SERVICES

Eastside Library (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2018	FY 2019	FY 2019	FY 2020
Percent of circulation from self-check kiosks	69%	80%	80%	80%
Circulation per capita for Eastside library service area	11.47	11.15	11.15	11.15
Visits to Eastside Library	101,269	102,000	102,000	102,000
Public computer sessions	25,821	20,000	20,000	20,000
Public wireless sessions	39,916	32,000	32,000	32,000
Items supplied to patrons for check-out via requests made in online catalog	9,979	8,000	8,000	8,000
Expenditure per capita for Eastside Library materials	\$6.26	\$6.31	\$6.31	\$6.50

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LIBRARY PROGRAMS

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- Eastside Library
- **Goleta Library**
- Buellton Library
- Solvang Library
- Montecito Library
- Carpinteria Library

Goleta Library (Program No. 5123)

Effective Fiscal Year 2019, Budget and
Program Objectives have been eliminated.



Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	5.15	0.00	0.00	0.00	0.00
Hourly Employee Hours	11,803	0	0	0	0
Revenues					
Donations	\$ 4,700	\$ 68,658	\$ -	\$ -	\$ -
Fees and Service Charges	496,590	-	-	-	-
Interest Income	(31)	-	-	-	-
Intergovernmental	760,330	-	-	-	-
Library Fines	31,551	-	-	-	-
Library Gift Funds	-	152,495	-	-	-
Other Revenue	4,473	-	-	-	-
Rents	9,091	-	-	-	-
Total Revenue	\$ 1,306,704	\$ 221,152	\$ -	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 712,667	\$ -	\$ -	\$ -	\$ -
Supplies and Services	536,125	511,365	-	-	-
Capital Equipment	248,109	-	-	-	-
Total Expenditures	\$ 1,496,902	\$ 511,365	\$ -	\$ -	\$ -
Addition to (Use of) Reserves	\$ (190,198)	\$ (290,213)	\$ -	\$ -	\$ -

LIBRARY PROGRAMS

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➤ **Buellton Library**
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Carpinteria Library

Buellton Library (Program No. 5125)

Effective Fiscal Year 2020, Budget and
Program Objectives have been eliminated.



Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	1.05	1.09	1.09	0.00	0.00
Hourly Employee Hours	3,939	3,285	3,285	0	0
Revenues					
Donations	\$ 72	\$ 2,050	\$ 1,946	\$ -	\$ -
Fees and Service Charges	4,204	5,950	3,000	-	-
Interest Income	(5)	-	-	-	-
Intergovernmental	229,099	224,804	224,848	-	-
Library Fines	2,102	3,000	1,980	-	-
Other Revenue	420	1,600	1,600	-	-
Total Revenue	\$ 235,893	\$ 237,404	\$ 233,374	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 147,508	\$ 166,846	\$ 156,925	\$ -	\$ -
Supplies and Services	88,926	81,632	81,653	-	-
Capital Equipment	34,629	39,119	39,119	-	-
Total Expenditures	\$ 271,062	\$ 287,597	\$ 277,697	\$ -	\$ -
Addition to (Use of) Reserves	\$ (35,169)	\$ (50,193)	\$ (44,323)	\$ -	\$ -

LIBRARY PROGRAMS

- Administration
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- **Solvang Library**
- Montecito Library
- Carpinteria Library

Solvang Library (Program No. 5126)

Effective Fiscal Year 2020, Budget and
Program Objectives have been eliminated.



Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	1.05	1.09	1.09	0.00	0.00
Hourly Employee Hours	4,478	3,588	3,588	0	0
Revenues					
Donations	\$ 22,755	\$ 21,500	\$ 23,750	\$ -	\$ -
Fees and Service Charges	9,521	8,500	8,230	-	-
Interest Income	(5)	-	-	-	-
Intergovernmental	234,447	206,913	263,863	-	-
Library Fines	4,445	4,800	3,800	-	-
Other Revenue	425	1,600	1,625	-	-
Total Revenue	\$ 271,588	\$ 243,313	\$ 301,268	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 175,164	\$ 185,077	\$ 195,569	\$ -	\$ -
Supplies and Services	95,562	103,164	104,637	-	-
Capital Equipment	33,085	39,119	39,119	-	-
Total Expenditures	\$ 303,811	\$ 327,360	\$ 339,325	\$ -	\$ -

LIBRARY PROGRAMS

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Buellton Library
Solvang Library
➤ **Montecito Library**
Carpinteria Library



RECENT PROGRAM ACHIEVEMENTS

Participated in a joint project with the California State Library and StoryCenter on a Wildfires Story Project to capture stories from people impacted by the Thomas Fire and the Montecito Debris Flow.

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 and classes that foster creativity and lifelong learning, including: early literacy classes; classes for school age children focusing on science, technology, engineering, arts, math; book clubs and events for adults.
- Provide quality reference assistance and reader's advisory for people in the library and by telephone.
- Provide computers, internet access, WiFi, and computer assistance to all ages.
- Participate in a One Community/One Book program focused on engaging multi-generational participation, programming for community members, and opportunities for community partnerships and local businesses.
- Participate in offering a youth summer reading and learning program that promotes reading and supports community education goals in order to prevent summer learning loss.
- Participate in offering an adult summer reading program to encourage literacy, support art and culture, and foster community engagement.

Project Objectives for Fiscal Year 2020

- Offer a formal community needs assessment to help identify areas for needed improvement and inform decisions for developing new goals.
- Develop partnerships with local organizations for community outreach, increasing awareness of the library and its resources to improve access to the library.
- Launch Innovate@SBPL, an internal grant process to promote and support staff innovations for new library branch programs and services.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	1.05	1.09	1.09	1.14	1.14
Hourly Employee Hours	2,793	3,380	3,380	3,271	3,354
Revenues					
Donations	\$ 105,814	\$ 73,223	\$ 126,000	\$ 126,500	\$ 126,500
Fees and Service Charges	3,558	4,000	3,450	3,500	3,500
Interest Income	(5)	-	-	-	-
Intergovernmental	97,389	87,852	114,237	84,854	87,854
Library Fines	3,905	4,800	3,100	3,539	3,539
Other Revenue	425	1,600	1,681	1,800	1,600
Total Revenue	\$ 211,086	\$ 171,475	\$ 248,468	\$ 220,193	\$ 222,993
Expenditures					
Salaries and Benefits	\$ 110,320	\$ 162,845	\$ 136,542	\$ 208,324	\$ 187,722
Supplies and Services	96,453	101,190	101,194	141,272	147,186
Capital Equipment	32,178	41,324	41,324	50,711	50,711
Transfers Out	-	-	-	250	397
Total Expenditures	\$ 238,951	\$ 305,359	\$ 279,060	\$ 400,557	\$ 386,016
Addition to (Use of) Reserves	\$ (27,865)	\$ (133,884)	\$ (30,592)	\$ (180,364)	\$ (163,023)

Measurable Objectives for Fiscal Year 2020

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Achieve a print circulation of 93,000				
Items checked out	83,407	93,000	93,000	93,000
Achieve attendance of 1,500 at Montecito youth programs.				
Youth program attendance	1,028	1,500	1,200	1,500
Apply for no less than 2 grant opportunities.				
Submitted grant applications	N/A	N/A	N/A	2

Other Program Measures

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Circulation per capita	4.02	4.49	4.20	8.26
Visits to Montecito Library	26,851	30,000	30,000	30,000
Public computer sessions	3,589	3,500	3,500	3,500
Public wireless sessions	5,977	6,200	6,200	6,200
Percent of circulation from self-check kiosk	26%	26%	30%	30%
Items supplied to patrons for check-out via requests made in online catalog	14,426	15,000	15,000	15,000
Expenditure per capita for Montecito Library materials	\$1.55	\$1.66	\$1.66	\$3.67

LIBRARY PROGRAMS

- Administration
- Central Library
- Eastside Library
- Goleta Library
- Buellton Library
- Solvang Library
- Montecito Library
- Carpinteria Library



RECENT PROGRAM ACHIEVEMENTS

Launched a new collection of circulating laptops available for in house use to increase access to computers and internet.

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 and classes that foster creativity and lifelong learning, including: early literacy classes; classes for school age children focusing on science, technology, engineering, arts, math; book clubs and events for adults.
- Provide quality reference assistance and reader's advisory for people in the library and by telephone.
- Provide meeting rooms for community use.
- Provide computers, internet access, WiFi, and computer assistance to all ages.
- Participate in a One Community/One Book program focused on engaging multi-generational participation, programming for community members, and opportunities for community partnerships and local businesses.
- Participate in offering a youth summer reading and learning program that promotes reading and supports community education goals in order to prevent summer learning loss.
- Participate in offering an adult summer reading program to encourage literacy, support art and culture, and foster community engagement.

Project Objectives for Fiscal Year 2020

- Offer a formal community needs assessment to help identify areas for needed improvement and inform decisions for developing new goals.
- Partner with local schools to coordinate regular visits to school events, increasing awareness about library resources and programs in support of student learning objectives.
- Launch regular, monthly teen programs, encouraging literacy, education, creativity, and participation in the community.

Project Objectives for Fiscal Year 2020 (Cont'd)

- Develop partnerships with local organizations to offer expanded, culturally relevant programming for adults to the Carpinteria community.
- Launch Innovate@SBPL, an internal grant process to promote and support staff innovations for new library branch programs and services.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	1.05	1.08	1.08	1.21	1.21
Hourly Employee Hours	4,848	4,732	4,732	4,300	4,355
Revenues					
Donations	\$ 62,713	\$ 54,101	\$ 103,601	\$ 76,000	\$ 104,101
Fees and Service Charges	2,320	2,750	2,400	2,750	2,750
Interest Income	(5)	-	-	-	-
Intergovernmental	266,159	169,253	258,205	368,755	283,755
Library Fines	5,344	6,300	5,400	4,622	4,622
Other Revenue	464	1,600	1,622	1,800	1,600
Rents	5,316	8,750	2,750	8,750	8,750
Total Revenue	\$ 342,310	\$ 242,754	\$ 373,978	\$ 462,677	\$ 405,578
Expenditures					
Salaries and Benefits	\$ 145,596	\$ 209,875	\$ 177,058	\$ 229,699	\$ 239,856
Supplies and Services	124,384	122,075	118,933	168,117	183,782
Capital Equipment	42,399	62,915	-	78,332	78,332
Transfers Out	-	-	-	289	459
Total Expenditures	\$ 312,379	\$ 394,865	\$ 295,991	\$ 476,437	\$ 502,429

Measurable Objectives for Fiscal Year 2020

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Achieve a print circulation of 108,000.				
Items checked out	110,694	108,000	110,000	108,000
Achieve attendance of 3,000 at Carpinteria youth programs.				
Youth program attendance	2,538	3,000	3,000	3,000
Apply for no less than 2 grant opportunities.				
Submitted grant applications	N/A	N/A	N/A	2

PROGRAMS & SERVICES

Carpinteria Library (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2018	FY 2019	FY 2019	FY 2020
Circulation per capita	3.63	3.54	3.75	6.30
Visits to Carpinteria Library	60,378	60,000	60,000	60,000
Public computer sessions	12,966	13,500	13,500	13,500
Public wireless sessions	17,218	16,000	16,500	16,500
Items supplied to patrons for check-out via requests made in online catalog	16,546	17,000	17,200	17,200
Expenditure per capita for Carpinteria Library materials	\$1.39	\$2.24	\$2.24	\$3.67