



# 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 222,000 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, adult literacy, and outreach to youth and families.

Additional activities include acquisition of materials in various formats, ebooks, downloadable audiobooks and magazines, streaming movies. 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 2016 Budget Highlights

After several years of community fundraising, it is anticipated that the Children's Library renovation will be completed in time for the Summer Reading Program. The area dedicated to children will quadruple, enhancing the Library's ability to serve the community's families.

The library was successful in securing a prestigious Federal grant from the Institute of Museum and Library Services for the Juntos Lemos/Read Together program aimed at increasing family literacy and school preparedness for incoming kindergarteners.



# DEPARTMENT SUMMARY

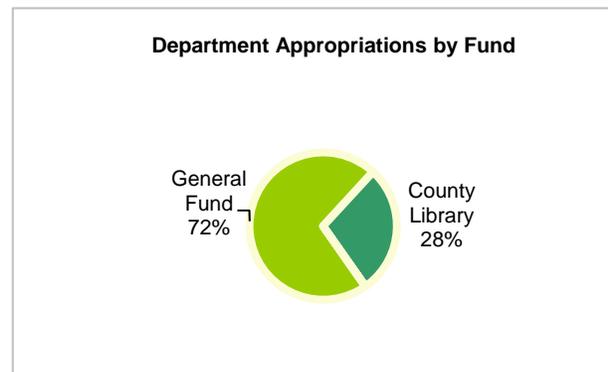
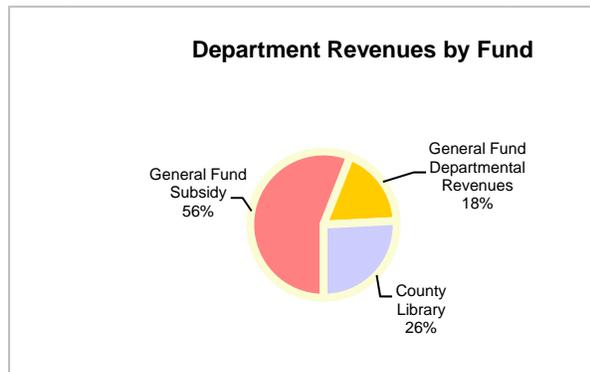
## Library

### Department Financial and Staffing Summary

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>36.10</b>	<b>36.10</b>	<b>36.10</b>	<b>36.10</b>	<b>36.10</b>
<b>Hourly Employee Hours</b>	<b>59,167</b>	<b>61,896</b>	<b>61,896</b>	<b>61,650</b>	<b>61,650</b>
<b>Revenues</b>					
Donations	\$ 316,572	\$ 332,383	\$ 328,528	\$ 273,778	\$ 273,778
Fees and Service Charges	662,756	615,022	615,022	637,620	641,673
Intergovernmental	1,733,592	1,809,446	1,738,613	1,752,671	1,737,221
Library Fines	295,508	208,800	208,800	187,200	187,200
Library Gift Funds	169,439	306,745	302,145	136,686	136,957
Other Revenue	14,643	8,600	8,400	8,400	8,400
Rents	64,331	65,850	65,850	64,850	64,850
General Fund Subsidy	3,449,489	3,608,910	3,608,910	3,887,989	4,073,422
<b>Total Department Revenue</b>	<b>\$ 6,706,329</b>	<b>\$ 6,955,755</b>	<b>\$ 6,876,267</b>	<b>\$ 6,949,194</b>	<b>\$ 7,123,501</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 4,118,293	\$ 4,488,278	\$ 4,442,445	\$ 4,614,334	\$ 4,820,192
Supplies and Services	1,842,494	1,860,315	1,829,861	1,954,282	1,997,878
Capital Equipment	663,895	742,201	756,201	626,024	625,814
Non-Capital Equipment	35,030	18,000	18,000	9,000	9,000
Transfers Out	33,637	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$ 6,693,349</b>	<b>\$ 7,108,794</b>	<b>\$ 7,046,507</b>	<b>\$ 7,203,640</b>	<b>\$ 7,452,884</b>
<b>Addition to (Use of) Reserves</b>	<b>\$ 12,980</b>	<b>\$ (153,039)</b>	<b>\$ (170,239)</b>	<b>\$ (254,446)</b>	<b>\$ (329,383)</b>

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

### Department Fund Composition

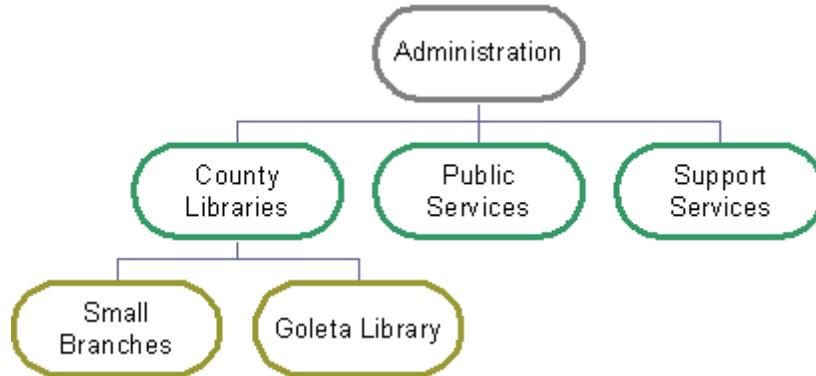




# DEPARTMENT SUMMARY

## Library

### Program Organizational Chart



## LIBRARY PROGRAMS

- Administration
  - Library Public Services
  - Library Support Services
  - Goleta Library
  - Carpinteria Library
  - Montecito Library
  - Solvang Library



### RECENT PROGRAM ACHIEVEMENTS

Completed an enhanced and modernized Children's Library funded by a public private partnership. Community members contributed more than \$2.5 M.

## 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 222,000 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 2016

- Ensure that all program budgets are within Fiscal Year 2016 expenditure and revenue budget appropriations, and that any revenue shortfalls are covered by expenditure savings.
- By June 30, 2016, raise cash, pledges, grants, and non-cash donations from public and private resources in the amount of \$250,000 for the purpose of supporting library programs and growing the Santa Barbara Public Library Foundation's endowment for youth services.
- Oversee completion of construction phase of new Children's Library and renovation of the southern portion of the main floor at the Central Library.
- Continue coordination with Santa Barbara Museum of Art with respect to the museum's request for use of City property related to their planned renovation.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 118,903	\$ 125,334	\$ 125,334	\$ 141,957	\$ 145,910
Other Revenue	407	-	-	-	-
General Fund Subsidy	338,385	352,927	352,927	415,925	444,732
<b>Total Revenue</b>	<b>\$ 457,695</b>	<b>\$ 478,261</b>	<b>\$ 478,261</b>	<b>\$ 557,882</b>	<b>\$ 590,642</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 375,870	\$ 392,481	\$ 392,481	\$ 417,585	\$ 441,037
Supplies and Services	81,825	85,780	85,780	140,297	149,605
<b>Total Expenditures</b>	<b>\$ 457,695</b>	<b>\$ 478,261</b>	<b>\$ 478,261</b>	<b>\$ 557,882</b>	<b>\$ 590,642</b>

## Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Ensure accomplishment of at least 80% of departmental program objectives.</b>				
Percent of program objectives accomplished	84.4%	80.0%	79.2%	80.0%
<b>Maintain the number of residents using Central and Eastside meeting rooms at 36,000.</b>				
Residents using meeting rooms	36,972	37,000	34,170	36,000
<b>Ensure the Library System has 500 media mentions in all forms of news media (radio, television, print and electronic).</b>				
Media mentions	N/A	N/A	400	500

## Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
City libraries per capita expenditure from state and local funds	\$46.85	\$48.05	\$48.05	\$50.55
County libraries per capita expenditure from state and local funds	\$8.98	\$11.02	\$11.02	\$10.92
County per capita appropriation	\$6.88	\$6.90	\$6.90	\$6.83

## LIBRARY PROGRAMS

- Administration
- **Library Public Services**
- Library Support Services
- Goleta Library
- Carpinteria Library
- Montecito Library
- Solvang Library



### RECENT PROGRAM ACHIEVEMENTS

Received an Institute of Museum and Library Services 3-year grant of \$249,914 for improving family literacy and school readiness with the Read Together Program.

## Library 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 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 trainings that foster creativity and lifelong learning for all ages; including family story times, homework assistance, toddler programs, and coordination of the annual Summer Reading Program.
- 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.

### Project Objectives for Fiscal Year 2016

- Evaluate Homework Help and Summer Reading Programs with assistance from a UCSB research team. Utilize assessment results to determine best practices for future children's programming and present programming ideas at a professional conference.
- Promote the new Marketplace area of the Central Library as part of the ongoing transformation of the Main Floor. Use display shelving to market sections of the library collection on a monthly basis to improve the customer experience. Develop a process to keep the Marketplace stocked and fresh, as well as benchmarks to track success.
- Investigate and implement new wayfinding for the Central Library, including creating user friendly maps and improved signage, all for the purpose of making it easier for customers to find their way around the library.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>20.30</b>	<b>20.30</b>	<b>20.30</b>	<b>22.10</b>	<b>22.10</b>
<b>Hourly Employee Hours</b>	<b>26,079</b>	<b>27,605</b>	<b>27,605</b>	<b>29,200</b>	<b>29,200</b>
<b>Revenues</b>					
Donations	\$ 89,735	\$ 86,250	\$ 86,250	\$ 73,700	\$ 73,700
Fees and Service Charges	39,322	36,000	36,000	31,100	31,100
Intergovernmental	647,568	758,397	696,064	708,661	692,883
Library Fines	136,396	105,500	105,500	89,500	89,500
Library Gift Funds	-	136,957	136,957	136,686	136,957
Other Revenue	5,363	-	-	-	-
Rents	45,862	42,850	42,850	42,850	42,850
General Fund Subsidy	1,552,816	1,666,389	1,666,389	1,896,484	2,016,858
<b>Total Revenue</b>	<b>\$ 2,517,063</b>	<b>\$ 2,832,343</b>	<b>\$ 2,770,010</b>	<b>\$ 2,978,981</b>	<b>\$ 3,083,848</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 2,001,864	\$ 2,300,268	\$ 2,254,435	\$ 2,512,296	\$ 2,620,065
Supplies and Services	55,268	101,459	84,959	50,661	47,969
Capital Equipment	440,913	430,616	430,616	416,024	415,814
Non-Capital Equipment	19,018	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,517,063</b>	<b>\$ 2,832,343</b>	<b>\$ 2,770,010</b>	<b>\$ 2,978,981</b>	<b>\$ 3,083,848</b>

## Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Maintain circulation at 735,000.</b>				
Items checked out	853,177	830,000	810,872	735,000
<b>Achieve youth attendance of 38,000 at City library programs.</b>				
Youth program attendance	40,973	35,000	35,000	38,000
<b>Assist at least 250 adult literacy learners, with 50% reaching the California Library Literacy Services goal.</b>				
Adult literacy learners assisted	232	200	200	250
<b>Achieve 14,000 volunteer hours worked at City libraries.</b>				
Volunteer hours	13,676	13,000	14,538	14,000

## Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Percent of circulation from self-check kiosks in City libraries	80%	82%	83%	84%

## Library Public Services (Continued)

### Other Program Measures (Cont'd)

	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Adopted</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>
Digital materials circulated	93,854	90,000	112,395	120,000
Adult print and media materials circulated by City libraries	476,296	475,000	423,986	400,000
Children's and teen print and media materials circulated by City libraries	251,709	260,000	260,000	275,000
Circulation per capita for City residents	9.58	9.25	9.04	8.13
Visits to library website	607,065	590,000	623,453	623,500
eNewsletter subscriptions	8,969	12,000	12,000	13,000
Visits to City libraries	633,225	635,000	628,749	630,000

[This page intentionally left blank.]

## LIBRARY PROGRAMS

Administration  
Library Public Services

➤ **Library Support Services**

Goleta Library  
Carpinteria Library  
Montecito Library  
Solvang Library

## 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 2016

- Develop and implement a Training Academy consisting of a series of modules used to train staff on utilizing the tools needed to perform their work successfully. Training modules will focus on Customer Service, Technology, and Workplace Safety.



### RECENT PROGRAM ACHIEVEMENTS

Installed new copier/printers for the public providing email/USB scanning, wireless printing, credit card payment, and color copying capabilities.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>4.45</b>	<b>4.45</b>	<b>4.45</b>	<b>3.65</b>	<b>3.65</b>
<b>Hourly Employee Hours</b>	<b>9,202</b>	<b>9,518</b>	<b>9,518</b>	<b>9,520</b>	<b>9,520</b>
<b>Revenues</b>					
Donations	\$ 14,775	\$ 16,355	\$ 7,000	\$ 7,000	\$ 7,000
Intergovernmental	77,182	32,000	32,000	32,000	32,000
Library Gift Funds	-	85,188	85,188	-	-
Other Revenue	3,008	4,000	4,000	4,000	4,000
General Fund Subsidy	1,558,289	1,589,594	1,589,594	1,575,580	1,611,832
<b>Total Revenue</b>	<b>\$ 1,653,255</b>	<b>\$ 1,727,136</b>	<b>\$ 1,717,781</b>	<b>\$ 1,618,580</b>	<b>\$ 1,654,832</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 662,220	\$ 625,040	\$ 625,040	\$ 575,177	\$ 595,459
Supplies and Services	972,107	983,377	974,023	1,034,403	1,050,373
Capital Equipment	2,917	100,719	100,719	-	-
Non-Capital Equipment	16,012	18,000	18,000	9,000	9,000
<b>Total Expenditures</b>	<b>\$ 1,653,255</b>	<b>\$ 1,727,136</b>	<b>\$ 1,717,781</b>	<b>\$ 1,618,580</b>	<b>\$ 1,654,832</b>

## Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Achieve an average collection turnover rate of 3.8 (the number of checkouts per item per year) in City libraries.</b>				
Collection turnover rate	4.4	3.9	3.9	3.8
<b>Ensure an in-service rate of 95% for public computers during business hours.</b>				
In-service rate for public computers	98.19%	95.00%	95.00%	95.00%
<b>Digitize and make accessible through the online catalog, 200 photos from the Edson Smith collection.</b>				
Photos digitized and cataloged	N/A	100	324	200

## Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Materials processed by Technical Services	34,674	29,000	30,000	28,000
Gift materials processed by Technical Services	N/A	7,500	7,000	6,500
Expenditure per capita for Library materials for SBPL System	\$3.04	\$2.00	\$2.70	\$2.82
Requests filled	83,715	86,000	100,000	120,000

## LIBRARY PROGRAMS

Administration  
Library Public Services  
Library Support Services

➤ **Goleta Library**

Carpinteria Library  
Montecito Library  
Solvang Library



### RECENT PROGRAM ACHIEVEMENTS

Refreshed the multipurpose room to improve the look of the room, encourage new bookings, and improve the display background for local artists' works.

## 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 Summer Reading Program for youth.
- 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.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>5.15</b>	<b>5.15</b>	<b>5.15</b>	<b>5.15</b>	<b>5.15</b>
<b>Hourly Employee Hours</b>	<b>12,126</b>	<b>12,587</b>	<b>12,587</b>	<b>11,945</b>	<b>11,945</b>
<b>Revenues</b>					
Donations	\$ 55,177	\$ 51,000	\$ 51,000	\$ 50,400	\$ 50,400
Fees and Service Charges	481,937	434,938	434,938	446,713	446,713
Intergovernmental	595,743	601,562	601,562	600,698	600,698
Library Fines	100,578	68,000	68,000	65,000	65,000
Library Gift Funds	81,190	4,600	-	-	-
Other Revenue	3,531	2,800	2,600	2,600	2,600
Rents	9,503	15,000	15,000	15,000	15,000
<b>Total Revenue</b>	<b>\$ 1,327,658</b>	<b>\$ 1,177,900</b>	<b>\$ 1,173,100</b>	<b>\$ 1,180,411</b>	<b>\$ 1,180,411</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 623,830	\$ 696,018	\$ 696,018	\$ 710,227	\$ 745,879
Supplies and Services	543,713	506,211	501,611	545,814	559,675
Capital Equipment	136,543	112,060	112,060	135,000	135,000
Transfers Out	22,868	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,326,955</b>	<b>\$ 1,314,289</b>	<b>\$ 1,309,689</b>	<b>\$ 1,391,041</b>	<b>\$ 1,440,554</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ 703</b>	<b>\$ (136,389)</b>	<b>\$ (136,589)</b>	<b>\$ (210,630)</b>	<b>\$ (260,143)</b>

## Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Achieve a circulation of 546,000.</b>				
Items checked out	606,717	615,000	600,000	546,000
<b>Increase attendance at Goleta youth programs to 10,000.</b>				
Youth program attendance	11,567	8,000	10,000	10,000
<b>Increase the number of residents using the meeting rooms to 15,000.</b>				
Residents using meeting rooms	17,176	11,000	15,000	15,000
<b>Maintain the number of volunteer hours at 4,000.</b>				
Volunteer Hours	4,461	4,000	4,000	4,000

## Goleta Library (Continued)

### Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2014	FY 2015	FY 2015	FY 2016
Percent of circulation from self-check machines	70.9%	75.0%	75.0%	75.0%
Average collection turnover rate	7.64	7.00	7.00	6.80
Public computer sessions	64,009	61,000	61,000	60,000
Adult materials circulated	303,433	330,000	330,000	292,000
Children and Teen materials circulated	235,328	235,000	235,000	212,600
Circulation per capita for Goleta Valley residents	7.03	6.90	6.90	6.18
Visits to library	297,356	285,000	285,000	289,000

[This page intentionally left blank.]

## LIBRARY PROGRAMS

Administration  
Library Public Services  
Library Support Services  
Goleta Library

- **Carpinteria Library**  
Montecito Library  
Solvang Library



## RECENT PROGRAM ACHIEVEMENTS

With funding provided from the Friends of the Carpinteria Library, and support from the City of Carpinteria, new carpeting was installed in the Carpinteria Library.

## 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.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>1.07</b>	<b>1.07</b>	<b>1.07</b>	<b>0.57</b>	<b>0.57</b>
<b>Hourly Employee Hours</b>	<b>3,757</b>	<b>3,856</b>	<b>3,856</b>	<b>4,446</b>	<b>4,446</b>
<b>Revenues</b>					
Donations	\$ 51,495	\$ 57,055	\$ 48,555	\$ 48,955	\$ 48,955
Fees and Service Charges	3,890	3,000	3,000	2,500	2,500
Intergovernmental	140,475	145,962	137,462	141,787	141,787
Library Fines	19,535	11,900	11,900	11,000	11,000
Library Gift Funds	17,691	20,000	20,000	-	-
Other Revenue	826	600	600	600	600
Rents	8,966	8,000	8,000	7,000	7,000
<b>Total Revenue</b>	<b>\$ 242,877</b>	<b>\$ 246,517</b>	<b>\$ 229,517</b>	<b>\$ 211,842</b>	<b>\$ 211,842</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 158,623	\$ 161,346	\$ 161,346	\$ 123,195	\$ 134,069
Supplies and Services	59,057	57,567	57,567	59,060	61,636
Capital Equipment	21,297	18,295	18,295	25,000	25,000
Transfers Out	3,756	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 242,734</b>	<b>\$ 237,208</b>	<b>\$ 237,208</b>	<b>\$ 207,255</b>	<b>\$ 220,705</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ 143</b>	<b>\$ 9,309</b>	<b>\$ (7,691)</b>	<b>\$ 4,587</b>	<b>\$ (8,863)</b>

## Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Achieve a circulation of 80,000</b>				
Items checked out	92,557	94,000	94,000	80,000
<b>Achieve attendance of 6,000 at Carpinteria youth programs.</b>				
Youth program attendance	9,228	7,500	8,000	6,000
<b>Achieve 1,000 hours of volunteer service.</b>				
Volunteer hours	1,444	1,200	1,400	1,000
<b>Maintain the number of residents using the Carpinteria branch meeting room and homework center at 8,000.</b>				
Meeting room and homework center attendance	11,637	10,000	10,000	8,000

## Carpinteria Library (Continued)

### Other Program Measures

	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Adopted</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>
Circulation per capita	5.6	5.4	5.4	4.7
Visits to Carpinteria Library	137,675	120,000	140,000	120,000
Public computer sessions	28,554	20,000	34,000	22,000

[This page intentionally left blank.]

## LIBRARY PROGRAMS

Administration  
Library Public Services  
Library Support Services  
Goleta Library  
Carpinteria Library  
➤ **Montecito Library**  
Solvang Library



## RECENT PROGRAM ACHIEVEMENTS

With funding from a donor to the Friends of the Montecito Library, a self-check machine, new tables, computers, and display shelving were purchased and installed at the Montecito Library.

## 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 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.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>1.07</b>	<b>1.07</b>	<b>1.07</b>	<b>0.57</b>	<b>0.57</b>
<b>Hourly Employee Hours</b>	<b>3,896</b>	<b>4,134</b>	<b>4,134</b>	<b>2,327</b>	<b>2,327</b>
<b>Revenues</b>					
Donations	\$ 62,602	\$ 100,223	\$ 100,223	\$ 72,723	\$ 72,723
Fees and Service Charges	8,415	7,750	7,750	8,050	8,050
Intergovernmental	82,856	72,274	72,274	70,391	70,719
Library Fines	23,642	14,500	14,500	13,000	13,000
Library Gift Funds	70,558	60,000	60,000	-	-
Other Revenue	776	600	600	600	600
<b>Total Revenue</b>	<b>\$ 248,848</b>	<b>\$ 255,347</b>	<b>\$ 255,347</b>	<b>\$ 164,764</b>	<b>\$ 165,092</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 141,188	\$ 156,817	\$ 156,817	\$ 113,301	\$ 117,313
Supplies and Services	65,083	64,289	64,289	58,638	60,992
Capital Equipment	38,988	60,200	60,200	25,000	25,000
Transfers Out	3,446	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 248,705</b>	<b>\$ 281,306</b>	<b>\$ 281,306</b>	<b>\$ 196,939</b>	<b>\$ 203,305</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ 143</b>	<b>\$ (25,959)</b>	<b>\$ (25,959)</b>	<b>\$ (32,175)</b>	<b>\$ (38,213)</b>

## Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Achieve a circulation of 80,000.</b>				
Items checked out	117,465	115,000	110,000	80,000
<b>Achieve attendance of 800 at Montecito youth programs.</b>				
Youth program attendance	2,061	1,600	1,300	800
<b>Achieve 700 volunteer hours.</b>				
Volunteer hours	961	1,000	1,000	700

## Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Circulation per capita	9.78	9.70	9.50	7.73
Visits to Montecito Library	85,889	75,700	50,000	40,000
Public computer sessions	12,157	11,000	9,000	7,500
Percent of circulation from self-check kiosk	N/A	N/A	N/A	30%

## LIBRARY PROGRAMS

Administration  
Library Public Services  
Library Support Services  
Goleta Library  
Carpinteria Library  
Montecito Library

➤ **Solvang Library**



### RECENT PROGRAM ACHIEVEMENTS

After being closed for 11 months due to a fire, the library in Los Olivos was reopened inside the Grange Hall in 2014.

## 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.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>1.06</b>	<b>1.06</b>	<b>1.06</b>	<b>1.06</b>	<b>1.06</b>
<b>Hourly Employee Hours</b>	<b>4,107</b>	<b>4,196</b>	<b>4,196</b>	<b>4,212</b>	<b>4,212</b>
<b>Revenues</b>					
Donations	\$ 42,787	\$ 21,500	\$ 35,500	\$ 21,000	\$ 21,000
Fees and Service Charges	10,291	8,000	8,000	7,300	7,400
Intergovernmental	189,769	199,251	199,251	199,134	199,134
Library Fines	15,357	8,900	8,900	8,700	8,700
Other Revenue	732	600	600	600	600
<b>Total Revenue</b>	<b>\$ 258,934</b>	<b>\$ 238,251</b>	<b>\$ 252,251</b>	<b>\$ 236,734</b>	<b>\$ 236,834</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 154,697	\$ 156,308	\$ 156,308	\$ 162,553	\$ 166,370
Supplies and Services	65,442	61,632	61,632	65,409	67,628
Capital Equipment	23,237	20,311	34,311	25,000	25,000
Transfers Out	3,567	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 246,944</b>	<b>\$ 238,251</b>	<b>\$ 252,251</b>	<b>\$ 252,962</b>	<b>\$ 258,998</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ 11,990</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (16,228)</b>	<b>\$ (22,164)</b>

## Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Maintain a circulation of 68,000.</b>				
Items checked out	74,226	68,000	72,000	68,000
<b>Achieve attendance of 3,100 at Solvang youth programs.</b>				
Youth program attendance	4,486	2,250	5,000	3,100
<b>Maintain the number of volunteer hours at 2,000.</b>				
Volunteer Hours	2,340	2,000	2,300	2,000

## Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Circulation per capita	5.03	3.70	3.70	4.16
Visits to Solvang Library	86,849	72,500	80,000	83,000
Public computer sessions	10,513	10,000	8,000	9,500

[This page intentionally left blank.]