



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 provides a full range of modern library services to over 235,000 residents of southern Santa Barbara County, including: access to information resources in print and electronic formats, including books, ebooks, audiobooks, and databases; research assistance through reference services both 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 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, Montecito,



Buellton 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 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. Coordination and administration of the network of libraries allows for the sharing of resources.

Fiscal Year 2018 Budget Highlights

The Central Library main level renovation was completed and this has allowed for an expansion of programming and services provided to the community. A new mobile on the go van is launching and will further allow the Library to reach the community in new ways. A strategic plan for the City Libraries is currently underway and it will help position the Library to be able to respond quickly to the changing needs and expectations of our community.

The Library was successful in securing Adult Education Block Grants to kick start a new career center at the Central Library and a new division of the Adult Literacy Division, dyslexia training for care givers.



DEPARTMENT SUMMARY

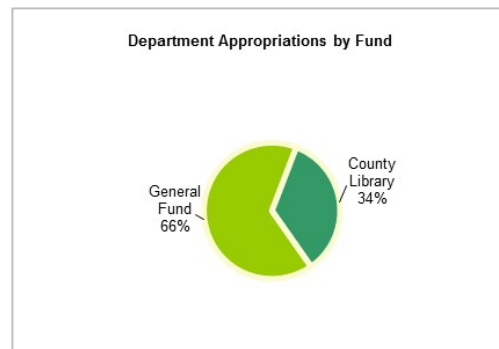
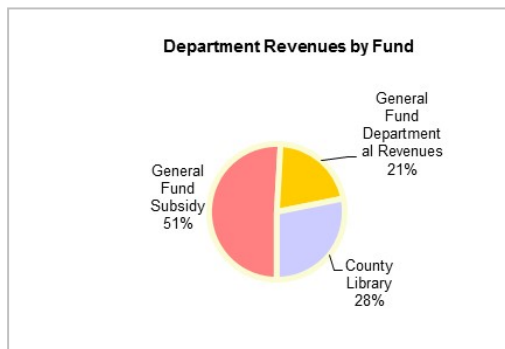
Library

Department Financial and Staffing Summary

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	37.10	38.35	38.35	40.35	40.35
Hourly Employee Hours	64,750	62,094	62,094	53,568	53,568
Revenues					
Donations	\$ 353,500	\$ 300,184	\$ 387,961	\$ 336,737	\$ 336,737
Fees and Service Charges	675,627	708,394	703,399	918,694	958,524
Grants	-	4,000	4,000	8,000	9,000
Intergovernmental	2,214,682	2,365,532	2,421,588	2,436,388	2,416,025
Library Fines	123,990	138,430	102,400	106,400	111,225
Library Gift Funds	17,713	136,957	136,957	187,932	187,932
Other Revenue	3,907	33,603	3,380	6,100	6,200
Rents	60,081	64,850	67,850	71,850	73,000
General Fund Subsidy	3,528,356	4,105,040	4,173,862	3,939,333	4,101,661
Total Department Revenue	\$ 6,977,856	\$ 7,856,990	\$ 8,001,397	\$ 8,011,434	\$ 8,200,304
Expenditures					
Salaries and Benefits	\$ 4,170,091	\$ 4,970,324	\$ 5,010,707	\$ 5,006,089	\$ 5,186,749
Supplies and Services	2,094,141	2,421,866	2,420,577	2,445,096	2,523,386
Capital Equipment	601,249	656,850	659,600	908,129	1,079,115
Miscellaneous	4,819	-	-	-	-
Non-Capital Equipment	2,797	131,000	132,132	-	-
Transfers Out	97,000	102,494	102,494	-	-
Total Operating Expenditures	\$ 6,970,097	\$ 8,282,534	\$ 8,325,510	\$ 8,359,314	\$ 8,789,250
Addition to (Use of) Reserves	\$ 7,759	\$ (425,544)	\$ (324,113)	\$ (347,880)	\$ (588,946)

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

Department Fund Composition

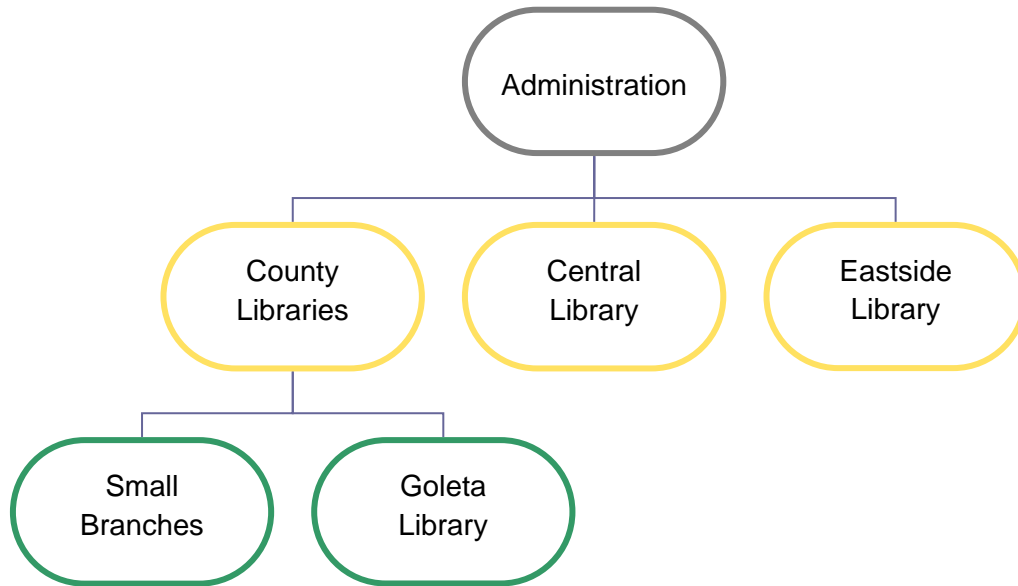




DEPARTMENT SUMMARY

Library

Program Organizational Chart



LIBRARY PROGRAMS

- **Administration**
- Public Services
- Support Services
- Central Library
- Eastside Library
- Goleta Library
- Buellton Library
- Solvang Library
- Montecito Library
- Carpinteria Library



RECENT PROGRAM ACHIEVEMENTS

Finalized agreement with Santa Barbara Museum of Art for the free use of Library property. Completed renovation of main floor of Central Library.

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 235,000 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 Central Library public meeting rooms by over 100 local organizations annually.
- Provide and coordinate Adult Literacy services system-wide.

Project Objectives for Fiscal Year 2018

- Ensure that all program budgets are within Fiscal Year 2018 expenditure and revenue budget appropriations, and that any revenue shortfalls are covered by expenditure savings.
- 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. Perform a mid-contract check and negotiate necessary changes with SBMA.
- Finalize and implement strategic plan for City libraries by June 30, 2018.
- Complete the modernization and reconstruction of lower level staff workspace interior.
- Create Digital Skills modules for Library Academy for all current staff and add to onboarding process. Develop in-house classes for staff to be successful in learning modules.
- Expand community engagement by using the Harwood method to hold community conversations with diverse groups from the Santa Barbara community, including teens, seniors, Spanish-speaking populations, job-seekers, adults, and community stakeholders. Share the public knowledge and common themes that arise from conversations and the aspirations and concerns of the community with the other City departments, the public, and relevant community organizations.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	3.00	2.80	2.80	3.80	3.80
Hourly Employee Hours	38	0	0	0	0
Revenues					
Fees and Service Charges	\$ 143,436	\$ 219,981	\$ 220,513	\$ 336,556	\$ 374,986
General Fund Subsidy	299,287	338,550	339,019	406,564	405,587
Total Revenue	\$ 442,723	\$ 558,531	\$ 559,532	\$ 743,120	\$ 780,573
Expenditures					
Salaries and Benefits	\$ 300,801	\$ 398,934	\$ 399,916	\$ 565,548	\$ 604,135
Supplies and Services	137,103	146,597	146,616	177,572	176,438
Miscellaneous	4,819	-	-	-	-
Transfers Out	-	13,000	13,000	-	-
Total Expenditures	\$ 442,723	\$ 558,531	\$ 559,532	\$ 743,120	\$ 780,573

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Ensure accomplishment of at least 80% of departmental program objectives.				
Percent of program objectives accomplished	87.5%	80.0%	90.0%	80.0%
Assist at least 265 adult literacy learners, with 50% reaching the California Library Literacy Services goal.				
Learners assisted	N/A	265	265	285

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
City libraries per capita expenditure from state and local funds	\$49.30	\$57.72	\$62.03	\$60.23
County libraries per capita expenditure from state and local funds	\$12.81	\$16.64	\$18.48	\$20.11
County per capita appropriation	\$7.80	\$7.80	\$8.29	\$7.80
eNewsletter subscriptions	N/A	39,000	39,000	41,000
Digital materials circulated in the SBPL system	N/A	140,000	200,000	200,000
Digital material added to collection	N/A	N/A	N/A	20000
Print and a/v materials added to collection	N/A	N/A	N/A	30000

LIBRARY PROGRAMS

- Administration
- **Public Services**
- Support Services
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- Carpinteria Library

Public Services

(Program No. 5112)

Effective Fiscal Year 2017, Budget and
Program Objectives have been moved to
Central Library - 5114 and Eastside Library -
5115



Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	22.10	0.00	0.00	0.00	0.00
Hourly Employee Hours	29,720	0	0	0	0
Revenues					
Donations	\$ 86,081	\$ -	\$ -	\$ -	\$ -
Fees and Service Charges	33,615	-	-	-	-
Intergovernmental	804,236	-	-	-	-
Library Fines	60,397	-	-	-	-
Rents	41,552	-	-	-	-
General Fund Subsidy	1,612,121	-	-	-	-
Total Revenue	\$ 2,638,002	\$ -	\$ -	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 2,212,800	\$ -	\$ -	\$ -	\$ -
Supplies and Services	35,750	-	-	-	-
Capital Equipment	386,655	-	-	-	-
Non-Capital Equipment	2,797	-	-	-	-
Total Expenditures	\$ 2,638,002	\$ -	\$ -	\$ -	\$ -

LIBRARY PROGRAMS

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- **Support Services**
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Support Services (Program No. 5113)

Effective Fiscal Year 2017, Budget and
Program Objectives have been moved to:

Central Library – 5114 and Eastside Library - 5115



Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	3.65	0.00	0.00	0.00	0.00
Hourly Employee Hours	7,360	0	0	0	0
Revenues					
Donations	\$ 7,690	\$ -	\$ -	\$ -	\$ -
Intergovernmental	62,279	-	-	-	-
General Fund Subsidy	1,616,948	-	-	-	-
Total Revenue	\$ 1,686,917	\$ -	\$ -	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 473,384	\$ -	\$ -	\$ -	\$ -
Supplies and Services	1,116,361	-	-	-	-
Capital Equipment	172	-	-	-	-
Transfers Out	97,000	-	-	-	-
Total Expenditures	\$ 1,686,917	\$ -	\$ -	\$ -	\$ -

LIBRARY PROGRAMS

- Administration
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- **Central Library**
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RECENT PROGRAM ACHIEVEMENTS

Received \$150,000 in grant funds to enhance and expand library services including, a dyslexia initiative, and workforce readiness classes and technology.

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 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.

Project Objectives for Fiscal Year 2018

- Complete design of teen space at Central Library by June 30, 2018.
- Offer a One Community/One Book program focused on engaging multi-generational participation and programming for community members.
- Create a collaborative program focusing on immigration, in conjunction with grant received from California Humanities.
- Equip a mobile outreach van to deliver programs, services, and materials to neighborhoods in Santa Barbara. Conduct a minimum of 24 outreach events in FY 2018.
- Submit draft plan for SBPL Works, a workforce development suite of offerings to create an extensive network of resources for employment seekers, small business owners, and entrepreneurs.
- Establish exploratory STEAM (science, technology, engineering, art, and mathematics) Learning Lab for youth.
- Develop Library partnership with City Poet Laureate. Create library-sponsored programming for all ages that celebrates poetry in the community by hosting a series of poetry reading/writing workshops at Central and Eastside Libraries. Establish workspace at the Central Library for Poet Laureate. Define parameters for building, collecting, and housing Poet Laureate archive.

Project Objectives for Fiscal Year 2018 (Cont'd)

- o Work with the California Preservation Program (CPP) standards and best practice guidelines to create metadata and digitize the entire Edson Smith Historic Photo Collection (approx. 1400 unique images). Provide metadata and digital files to CPP so they can provide free, online access through the Internet Archive, Calisphere, and Digital Public Library of America.
- o Create community awareness and celebrate the history of the Central Library by hosting a speaker series, architectural and library art tours, family Opening Day event, Central Library oral history project, and documentary film about the Central Library.
- o Analyze Virtual Services and technology offerings, including chat reference, reserve a librarian, computer access, and the website to inform selection choices, and direct programming and community education.
- o Cross-train staff members in library services for children and families, incorporating early literacy standard curriculum.
- o In order to track and monitor progress of Homework Help Program collect reading assessment data from homework help participants.
- o In order to better support early literacy skills and build awareness of the direct correlation between early exposure to languages and books and the success rate of young students expand 1,000 Books Before Kindergarten program to include at minimum six events.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	0.00	24.20	24.20	25.20	25.20
Hourly Employee Hours	0	30,452	30,452	21,562	21,562
Revenues					
Donations	\$ -	\$ 89,510	\$ 104,010	\$ 88,776	\$ 88,776
Fees and Service Charges	-	20,000	13,500	15,200	15,200
Grants	-	4,000	4,000	8,000	9,000
Intergovernmental	-	979,851	979,885	853,202	832,839
Library Fines	-	61,000	42,000	44,000	47,250
Library Gift Funds	-	136,957	136,957	187,932	187,932
Other Revenue	-	16,888	137	-	-
Rents	-	35,350	35,350	40,350	41,000
General Fund Subsidy	-	3,457,913	3,522,448	3,204,511	3,355,738
Total Revenue	\$ -	\$ 4,801,469	\$ 4,838,287	\$ 4,441,971	\$ 4,577,735
Expenditures					
Salaries and Benefits	\$ -	\$ 2,955,992	\$ 2,990,216	\$ 2,806,256	\$ 2,889,265
Supplies and Services	-	1,275,477	1,274,189	1,160,215	1,179,655
Capital Equipment	-	350,000	352,750	475,500	508,815
Non-Capital Equipment	-	131,000	132,132	-	-
Transfers Out	-	89,000	89,000	-	-
Total Expenditures	\$ -	\$ 4,801,469	\$ 4,838,287	\$ 4,441,971	\$ 4,577,735

PROGRAMS & SERVICES

Central Library (Continued)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Maintain circulation at 785,000.				
Items checked out	N/A	734,500	783,800	785,000
Achieve youth attendance of 35,000 at Central library programs and classes.				
Youth program attendance	N/A	25,000	33,000	35,000
Achieve young adult attendance of 1,000 at Central Library programs and classes.				
Young adult program attendance	N/A	N/A	N/A	1000
Achieve adult attendance of 7,500 at Central library programs and classes.				
Adult program attendance	N/A	N/A	N/A	7500
Achieve 20,000 volunteer hours worked at Central library.				
Volunteer hours	N/A	16,000	19,000	20,000
Achieve 1,500 computer coaching sessions at the Central Library.				
Adult computer coaching sessions	N/A	N/A	N/A	1500

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Percent of circulation from self-check kiosks	N/A	82%	86%	86%
Adult print and media materials circulated	N/A	400,000	395,000	400,000
Children's and teen print and media materials circulated	N/A	300,000	315,000	320,000
Circulation per capita for Central library service area	N/A	8.8	9.4	9.1
Visits to Central Library	N/A	530,000	500,000	500,000
Public computer sessions	N/A	N/A	N/A	100,000
Public wireless sessions	N/A	N/A	N/A	75,000
Items supplied to patrons for check-out via requests made in online catalog	N/A	54,000	67,200	68,000
Expenditure per capita for Central Library materials	N/A	\$4.74	\$4.74	\$5.54

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RECENT PROGRAM ACHIEVEMENTS

The Martin Luther King meeting room completed a full renovation, including new audio visual equipment, flooring, and kitchen.

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, including story times, puppet shows, crafts, movies and a Summer Reading Program to encourage youth in the Eastside 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.

Project Objectives for Fiscal Year 2018

- Cultivate mentorship and boost educational confidence through the development of an afterschool homework help program. The new program, aimed at 1st through 6th grade, is staffed by teen volunteers and is designed to provide guided learning and assistance with homework challenges in a supportive environment.
- Foster digital literacy by offering bilingual, introductory computer classes for those with no or very limited basic computing skills.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	0.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	0	3,692	3,692	3,692	3,692
Revenues					
Donations	\$ -	\$ 200	\$ 6,200	\$ 200	\$ 200
Fees and Service Charges	-	4,350	3,950	4,200	4,350
Library Fines	-	6,000	3,800	4,000	4,150
Other Revenue	-	6,000	-	-	-
Rents	-	7,500	7,500	8,000	8,250
General Fund Subsidy	-	308,577	312,395	328,258	340,336
Total Revenue	\$ -	\$ 332,627	\$ 333,845	\$ 344,658	\$ 357,286
Expenditures					
Salaries and Benefits	\$ -	\$ 226,424	\$ 227,624	\$ 241,667	\$ 251,031
Supplies and Services	-	61,203	61,221	56,641	58,514
Capital Equipment	-	45,000	45,000	46,350	47,741
Total Expenditures	\$ -	\$ 332,627	\$ 333,845	\$ 344,658	\$ 357,286

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Maintain circulation at 90,000.				
Items checked out	N/A	90,000	89,000	90,000
Achieve youth attendance of 13,000 at Eastside library programs.				
Youth program attendance	N/A	13,000	13,000	13,000
Achieve 2,000 volunteer hours worked at Eastside library.				
Volunteer hours	N/A	1,500	2,200	2,000

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Percent of circulation from self-check kiosks	N/A	79%	81%	81%
Adult print and media materials circulated	N/A	31,000	32,000	32,000
Children's and teen print and media materials circulated	N/A	53,000	55,000	55,000
Circulation per capita for Eastside library service area	N/A	12.3	12.2	12.2
Visits to Eastside Library	N/A	109,000	102,000	102,000

PROGRAMS & SERVICES

Eastside Library

(Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Public computer sessions	N/A	N/A	N/A	35,000
Public wireless sessions	N/A	N/A	N/A	8,000
Items supplied to patrons for check-out via requests made in online catalog	N/A	7,000	8,200	8,200
Expenditure per capita for Eastside Library materials	N/A	\$8.31	\$8.31	\$6.31

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RECENT PROGRAM ACHIEVEMENTS

The City of Goleta has decided to take on management of the Goleta Valley Branch Library requiring coordination of City, County, Black Gold, and State Library staff.

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 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	5.15	5.15	5.15	5.15	5.15
Hourly Employee Hours	12,331	12,805	12,805	12,805	12,805
Revenues					
Donations	\$ 97,477	\$ 60,400	\$ 65,250	\$ 50,500	\$ 50,500
Fees and Service Charges	477,689	443,713	444,213	541,463	541,713
Intergovernmental	688,923	705,589	746,917	760,334	760,334
Library Fines	40,326	43,000	36,000	36,550	37,250
Library Gift Funds	3,164	-	-	-	-
Other Revenue	2,327	1,100	1,989	4,100	4,200
Rents	11,795	15,000	15,000	15,000	15,000
Total Revenue	\$ 1,321,701	\$ 1,268,802	\$ 1,309,369	\$ 1,407,947	\$ 1,408,997
Expenditures					
Salaries and Benefits	\$ 643,332	\$ 738,939	\$ 741,715	\$ 731,617	\$ 757,761
Supplies and Services	561,899	635,546	635,853	674,016	701,038
Capital Equipment	116,574	160,000	160,000	245,042	295,516
Transfers Out	-	329	329	-	-
Total Expenditures	\$ 1,321,805	\$ 1,534,814	\$ 1,537,897	\$ 1,650,675	\$ 1,754,315
Addition to (Use of) Reserves	\$ (104)	\$ (266,012)	\$ (228,528)	\$ (242,728)	\$ (345,318)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Achieve a circulation of 645,000.				
Items checked out	613,966	590,000	645,000	645,000
Maintain attendance at Goleta youth programs at 10,000.				
Youth program attendance	9,852	10,500	8,500	10,000
Maintain the number of residents using the meeting rooms at 16,000.				
Residents using meeting rooms	16,772	16,000	16,000	16,000
Maintain the number of volunteer hours at 3,600.				
Volunteer Hours	3,674	3,400	3,700	3,600

PROGRAMS & SERVICES

Goleta Library (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2016	FY 2017	FY 2017	FY 2018
Percent of circulation from self-check machines	76.4%	75.0%	77.5%	77.5%
Adult materials circulated	294,433	260,000	300,000	300,000
Children and Teen materials circulated	271,434	250,000	300,000	300,000
Circulation per capita for Goleta Valley residents	\$6.95	\$6.52	\$7.13	\$9.43
Visits to library	284,531	284,000	261,000	262,000
Public computer sessions	56,472	57,000	50,000	52,000
Public wireless sessions	N/A	N/A	N/A	35,000
Items supplied to patrons for check-out via requests made in online catalog	N/A	56,000	67,200	72,000
Expenditure per capita for Goleta Library materials	N/A	\$2.35	\$2.35	\$2.93

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RECENT PROGRAM ACHIEVEMENTS

City of Buellton funded a full-time supervisor position. This position will allow expanded classes and programming for the Buellton community.

Buellton Library (Program No. 5125)

Mission Statement

Provide information services, programming and equal access to materials for all residents of Buellton 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 Buellton 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 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	0.00	1.05	1.05	1.05	1.05
Hourly Employee Hours	3,705	3,822	3,822	3,978	3,978
Revenues					
Donations	\$ 5,730	\$ 250	\$ 2,100	\$ 2,100	\$ 2,100
Fees and Service Charges	4,716	5,000	5,523	5,150	5,275
Intergovernmental	237,584	223,759	228,569	229,099	229,099
Library Fines	3,798	4,930	2,500	3,000	3,150
Library Gift Funds	-	-	-	-	-
Other Revenue	359	2,050	309	500	500
Total Revenue	\$ 252,187	\$ 235,989	\$ 239,001	\$ 239,849	\$ 240,124
Expenditures					
Salaries and Benefits	\$ 109,537	\$ 170,785	\$ 171,295	\$ 163,360	\$ 169,911
Supplies and Services	58,119	67,188	67,213	78,817	83,508
Capital Equipment	21,097	26,850	26,850	32,059	39,472
Total Expenditures	\$ 188,753	\$ 264,823	\$ 265,358	\$ 274,236	\$ 292,891
Addition to (Use of) Reserves	\$ 63,434	\$ (28,834)	\$ (26,357)	\$ (34,387)	\$ (52,767)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Maintain a circulation of 57,000.				
Items checked out	N/A	54,000	57,000	57,000
Achieve attendance of 1,000 at Buellton youth programs.				
Youth program attendance	N/A	400	1,000	1,000
Achieve 320 volunteer hours.				
Volunteer hours	N/A	320	320	320

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Circulation per capita	N/A	5.1	5.4	5.3
Visits to Buellton Library	N/A	62,000	62,000	62,000
Public computer sessions	N/A	6,500	8,000	8,000
Public wireless sessions	N/A	N/A	N/A	2,000
Items supplied to patrons for check-out via requests made in online catalog	N/A	6,500	7,200	7,200
Expenditure per capita for Buellton Library materials	N/A	\$3.12	\$3.12	\$2.99

LIBRARY PROGRAMS

- Administration
- Public Services
- Support Services
- Central Library
- Eastside Library
- Goleta Library
- Buellton Library
- **Solvang Library**
- Montecito Library
- Carpinteria Library



RECENT PROGRAM ACHIEVEMENTS

Staff and public computers were replaced in FY17. The branch received a donation allowing for an update to the early literacy manipulatives and toys offered.

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 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	1.06	1.05	1.05	1.05	1.05
Hourly Employee Hours	4,188	3,913	3,913	3,913	3,913
Revenues					
Donations	\$ 23,467	\$ 23,000	\$ 24,600	\$ 21,000	\$ 21,000
Fees and Service Charges	7,936	7,100	7,200	7,500	7,750
Intergovernmental	173,785	205,868	210,678	241,208	241,208
Library Fines	5,980	7,300	5,200	5,350	5,500
Other Revenue	421	200	350	500	500
Total Revenue	\$ 211,589	\$ 243,468	\$ 248,028	\$ 275,558	\$ 275,958
Expenditures					
Salaries and Benefits	\$ 134,875	\$ 159,580	\$ 160,266	\$ 170,002	\$ 173,026
Supplies and Services	63,005	77,725	76,056	96,298	103,164
Capital Equipment	22,171	25,000	25,000	32,059	41,456
Transfers Out	-	55	55	-	-
Total Expenditures	\$ 220,051	\$ 262,360	\$ 261,377	\$ 298,359	\$ 317,646
Addition to (Use of) Reserves	\$ (8,462)	\$ (18,892)	\$ (13,349)	\$ (22,801)	\$ (41,688)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Maintain a circulation of 84,500.				
Items checked out	81,116	76,500	84,500	84,500
Achieve attendance of 2,600 at Solvang youth programs.				
Youth program attendance	3,346	2,600	2,600	2,600
Maintain the number of volunteer hours at 2,000.				
Volunteer Hours	2,084	1,500	1,900	2,000

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Circulation per capita	4.97	7.27	8.03	7.08
Visits to Solvang Library	80,529	83,000	80,000	80,000
Public computer sessions	8,768	9,400	7,500	7,500
Public wireless sessions	N/A	N/A	N/A	6,000
Items supplied to patrons for check-out via requests made in online catalog	N/A	12,500	13,000	13,000
Expenditure per capita for Solvang Library Materials	N/A	\$3.12	\$3.12	\$2.88

LIBRARY PROGRAMS

- Administration
- Public Services
- Support Services
- Central Library
- Eastside Library
- Goleta Library
- Buellton Library
- Solvang Library
- **Montecito Library**
- Carpinteria Library



RECENT PROGRAM ACHIEVEMENTS

The Friends of the Montecito Library provided additional funding to maintain service levels for FY17. New programming such as Lego Club was introduced.

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 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	1.07	1.05	1.05	1.05	1.05
Hourly Employee Hours	3,402	3,380	3,380	3,588	3,588
Revenues					
Donations	\$ 70,193	\$ 72,723	\$ 125,460	\$ 120,060	\$ 120,060
Fees and Service Charges	4,368	6,250	6,250	6,375	6,500
Intergovernmental	80,729	86,627	91,701	92,389	92,389
Library Fines	6,733	7,700	6,800	7,200	7,350
Other Revenue	407	925	290	500	500
Total Revenue	\$ 162,430	\$ 174,225	\$ 230,501	\$ 226,524	\$ 226,799
Expenditures					
Salaries and Benefits	\$ 123,311	\$ 144,551	\$ 144,556	\$ 150,498	\$ 157,525
Supplies and Services	58,848	77,104	78,367	90,828	99,219
Capital Equipment	25,332	25,000	25,000	33,162	58,707
Transfers Out	-	55	55	-	-
Total Expenditures	\$ 207,491	\$ 246,710	\$ 247,978	\$ 274,488	\$ 315,451
Addition to (Use of) Reserves	\$ (45,061)	\$ (72,485)	\$ (17,477)	\$ (47,964)	\$ (88,652)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Achieve a circulation of 101,000.				
Items checked out	99,706	94,000	101,000	101,000
Achieve attendance of 1,800 at Montecito youth programs.				
Youth program attendance	1,530	1,100	1,800	1,800
Achieve 900 volunteer hours.				
Volunteer hours	795	600	950	900

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Circulation per capita	9.64	8.47	9.10	4.87
Visits to Montecito Library	45,363	42,000	40,000	42,000
Public computer sessions	6,532	8,000	4,800	4,800
Public wireless sessions	N/A	N/A	N/A	1,000
Percent of circulation from self-check kiosk	19%	18%	24%	24%

PROGRAMS & SERVICES

Montecito Library

(Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Items supplied to patrons for check-out via requests made in online catalog	N/A	14,600	15,500	15,500
Expenditure per capita for Montecito Library materials	N/A	\$2.96	\$2.96	\$1.66

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LIBRARY PROGRAMS

- Administration
- Public Services
- Support Services
- Central Library
- Eastside Library
- Goleta Library
- Buellton Library
- Solvang Library
- Montecito Library
- **Carpinteria Library**



RECENT PROGRAM ACHIEVEMENTS

Friends of the Carpinteria Library provided funding for new computers. Staff from Carpinteria branch library completed Harwood Public Innovators Training.

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 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	1.07	1.05	1.05	1.05	1.05
Hourly Employee Hours	4,006	4,030	4,030	4,030	4,030
Revenues					
Donations	\$ 62,862	\$ 54,101	\$ 60,341	\$ 54,101	\$ 54,101
Fees and Service Charges	3,867	2,000	2,250	2,250	2,750
Intergovernmental	167,146	163,838	163,838	260,156	260,156
Library Fines	6,756	8,500	6,100	6,300	6,575
Library Gift Funds	14,549	-	-	-	-
Other Revenue	393	6,440	305	500	500
Rents	6,734	7,000	10,000	8,500	8,750
Total Revenue	\$ 262,307	\$ 241,879	\$ 242,834	\$ 331,807	\$ 332,832
Expenditures					
Salaries and Benefits	\$ 172,051	\$ 175,119	\$ 175,119	\$ 177,141	\$ 184,095
Supplies and Services	63,056	81,026	81,062	110,709	121,850
Capital Equipment	29,248	25,000	25,000	43,957	87,408
Transfers Out	-	55	55	-	-
Total Expenditures	\$ 264,355	\$ 281,200	\$ 281,236	\$ 331,807	\$ 393,353
Addition to (Use of) Reserves	\$ (2,048)	\$ (39,321)	\$ (38,402)	\$ -	\$ (60,521)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Achieve a circulation of 117,000.				
Items checked out	104,491	99,000	117,800	118,000
Achieve attendance of 9,800 at Carpinteria youth programs.				
Youth program attendance	9,377	9,800	9,600	9,800
Achieve 1,200 hours of volunteer service.				
Volunteer hours	1,198	1,200	1,200	1,200
Maintain the number of residents using the Carpinteria branch meeting room and homework center at 10,000.				
Meeting room and homework center attendance	9,261	10,000	9,100	10,000

PROGRAMS & SERVICES

Carpinteria Library (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2016	FY 2017	FY 2017	FY 2018
Circulation per capita	6.2	6.0	7.2	3.9
Visits to Carpinteria Library	141,712	142,000	142,000	142,000
Public computer sessions	25,695	24,000	20,000	20,000
Public wireless sessions	N/A	N/A	N/A	9,000
Items supplied to patrons for check-out via requests made in online catalog	N/A	14,400	17,600	18,000
Expenditure per capita for Carpinteria Library materials	N/A	\$2.00	\$2.00	\$2.24