



# 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 connects residents of Santa Barbara with a broad range of resources to support their educational goals as well as to provide materials for leisure reading and cultural enrichment.



In addition to providing free access to physical and digital materials for information and entertainment, the Library provides computer and internet access at Library locations and through technology available for checkout. Library programming offers opportunities for people of all ages, including early literacy classes, science, technology, and maker classes, career resources, and college readiness classes for teens; one-on-one support for business owners, job-seekers, and those pursuing citizenship; tech classes for seniors; and a broad selection between. The Library celebrates local Santa Barbara history, supports the local community of artists, writers, and creators, and facilitates opportunities for local residents to connect with other community organizations.

Santa Barbara library staff work to serve all community members, including Black, Indigenous, and people of color, immigrants, people with disabilities, and the most vulnerable in our communities, offering services and educational resources to help transform communities, open minds, and promote inclusion, diversity, equity, and justice.

### Fiscal Year 2022 Budget Highlights

The new, custom built Library On-the-Go Van will officially launch, reaching those who face barriers to accessing the Library. The van will be fully equipped with Wi-Fi, hotspots, laptops, and materials for checkout and will offer engaging programming for seniors, job-seekers, caregivers, and youth of all ages. The Library will also expand the grant funded Stay and Play informal caregiver classes to partner sites and all library locations, increasing access to resources and early literacy instruction to underserved populations.



# DEPARTMENT SUMMARY

## Library

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.

### Department Financial and Staffing Summary

	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
<b>Authorized Positions</b>	<b>33.00</b>	<b>34.80</b>	<b>34.80</b>	<b>36.80</b>	<b>36.80</b>
<b>Hourly Employee Hours</b>	<b>26,536</b>	<b>26,520</b>	<b>5,623</b>	<b>16,744</b>	<b>15,340</b>
<b>Revenues</b>					
Donations	\$ 296,035	\$ 293,700	\$ 312,755	\$ 183,700	\$ 183,700
Fees and Service Charges	147,932	298,984	279,799	192,995	192,995
Grants	200	-	-	-	-
Interest Income	-	-	-	-	-
Intergovernmental	1,447,370	2,081,132	2,084,166	1,671,079	1,318,522
Library Fines	22,557	27,725	7,123	27,725	27,725
Library Gift Funds	135,588	42,769	-	-	-
Other Revenue	29,018	122,630	121,022	-	-
Rents	28,665	43,350	9,285	43,350	50,350
General Fund Subsidy	4,194,303	4,704,020	4,241,528	5,065,627	5,584,552
<b>Total Department Revenue</b>	<b>\$ 6,301,669</b>	<b>\$ 7,614,310</b>	<b>\$ 7,055,678</b>	<b>\$ 7,184,476</b>	<b>\$ 7,357,844</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 3,795,511	\$ 4,415,823	\$ 3,846,514	\$ 5,016,961	\$ 5,163,865
Supplies and Services	1,910,165	2,592,113	2,551,664	1,795,316	1,866,960
Departmental Reductions	-	-	-	(265,726)	-
Capital Equipment	558,705	565,674	565,654	671,942	732,763
Transfers Out	539	856	856	856	856
<b>Total Operating Expenditures</b>	<b>\$ 6,264,920</b>	<b>\$ 7,574,466</b>	<b>\$ 6,964,688</b>	<b>\$ 7,219,349</b>	<b>\$ 7,764,444</b>
<b>Addition to (Use of) Reserves</b>	<b>\$ 36,749</b>	<b>\$ 39,844</b>	<b>\$ 90,990</b>	<b>\$ (34,873)</b>	<b>\$ (406,600)</b>
<b>Capital Program</b>	<b>\$ 235,928</b>	<b>\$ 3,186,943</b>	<b>\$ 16,686,943</b>	<b>\$ 1,563,000</b>	<b>\$ 200,000</b>

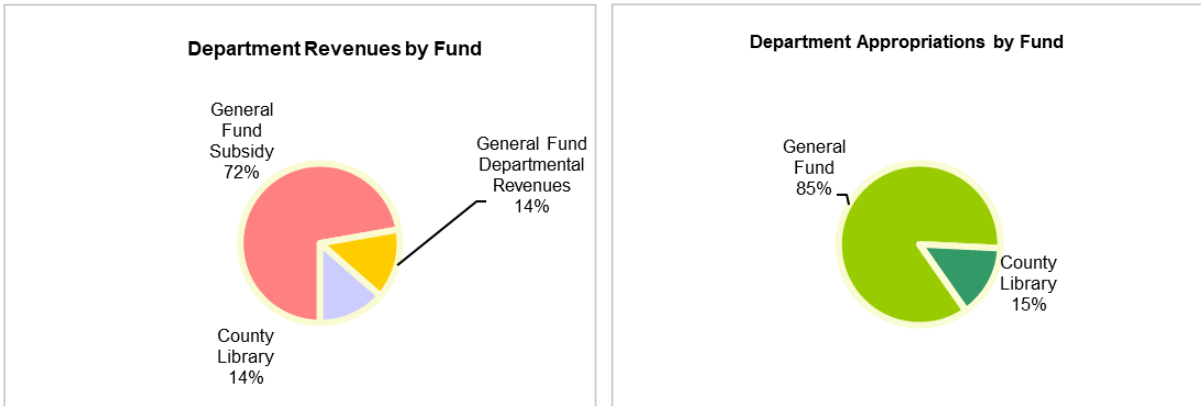
The Library Department is budgeted in the General Fund and the County Library Fund.



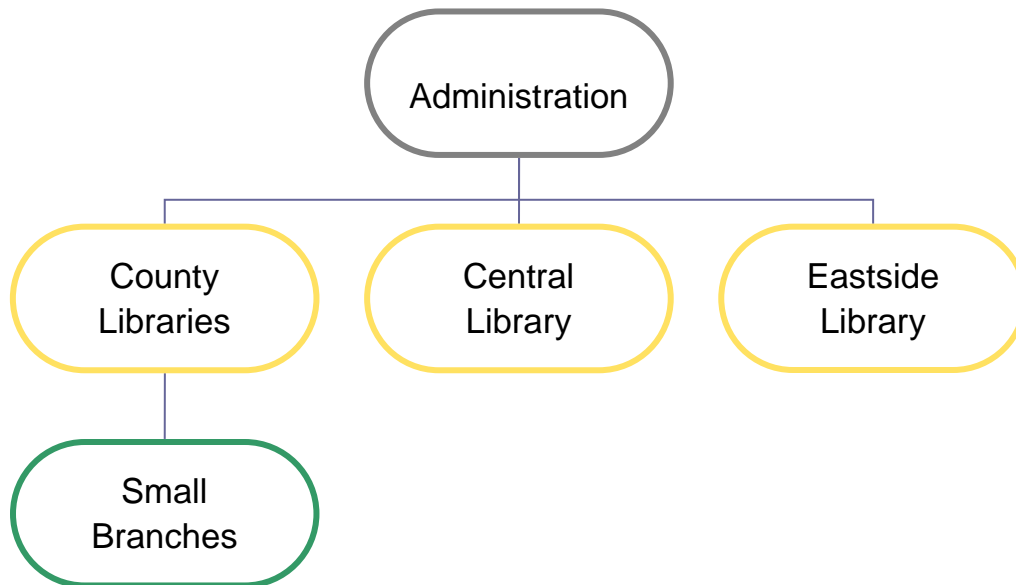
# DEPARTMENT SUMMARY

## Library

### Department Fund Composition



### Program Organizational Chart



## LIBRARY PROGRAMS

- Administration
  - Central Library
  - Eastside Library
  - Montecito Library
  - Carpinteria Library
  - Library On the Go

## 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.
- Maintain cybersecurity best practices on public access computers on the library network.



### RECENT PROGRAM ACHIEVEMENTS

Launched Student Success Cards to support students of SBUSD; identified a new catalog system to improve usability; and increased services to Spanish-speaking patrons

## Project Objectives for Fiscal Year 2022

- Work with Santa Barbara Public Library Foundation to advance the Library Plaza capital campaign goal of raising \$5 million to fund the project.
- Ensure that all program budgets are within Fiscal Year 2022 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.
- Complete Edge 2.0 technology needs assessment. Use findings to update a Technology Plan that includes disaster recovery.
- Update Collection Development Policy and present to Library Board. Develop collection maintenance plan with deacquisition standards by collection and Dewey ranges.
- Expand grant-funded Stay and Play program to partner sites, Carpinteria, and Montecito Libraries.
- Develop a long term plan for assessing community need and outcomes of Spanish-language programs, services, outreach, and communications.
- Incorporate equity, diversity, and inclusion values into our service model, and develop a long term plan that includes initiatives to fully realize these values in our work.
- Transition to a user friendly online catalog, and ensure that the County of Santa Barbara and Black Gold are updated on all actions taken in a timely manner.

## Financial and Staffing Information

	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
<b>Authorized Positions</b>	<b>5.00</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	\$ 134,885	\$ 164,248	\$ 164,248	\$ 170,595	\$ 170,595
Other Revenue	8,078	-	-	-	-
General Fund Subsidy	634,878	473,290	373,072	236,064	538,806
<b>Total Revenue</b>	<b>\$ 777,842</b>	<b>\$ 637,538</b>	<b>\$ 537,320</b>	<b>\$ 406,659</b>	<b>\$ 709,401</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 647,049	\$ 509,802	\$ 409,578	\$ 527,938	\$ 544,319
Supplies and Services	130,793	127,736	127,742	144,447	165,082
Departmental Reductions	-	-	-	(265,726)	-
<b>Total Expenditures</b>	<b>\$ 777,842</b>	<b>\$ 637,538</b>	<b>\$ 537,320</b>	<b>\$ 406,659</b>	<b>\$ 709,401</b>
Capital Program	235,928	3,186,943	16,686,943	1,563,000	200,000

# PROGRAMS & SERVICES

## Measurable Objectives for Fiscal Year 2022

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
<b>Ensure accomplishment of at least 80% of departmental program objectives.</b>				
Percent of program objectives accomplished	62.0%	80.0%	80.0%	80.0%
<b>Ensure 95% of new staff complete onboarding and training checklist within 90 days of hire date.</b>				
Percent of new staff members undergoing training	100%	95%	95%	95%
<b>Ensure 30% of full time staff members participate in a professional development conference or course.</b>				
Percent of FT staff members attending professional development	80%	30%	30%	30%
<b>Apply for no less than 12 grant opportunities.</b>				
Number of submitted grant applications	18	12	12	12
<b>Purchase additional copies of 95% high-demand print materials, adding a copy for every fourth person on the waitlist.</b>				
Percentage of high-demand items meeting the 4:1 holds ratio	70%	95%	85%	95%
<b>Fulfill 90% of users' purchase requests for all printed and AV materials that conform to the Library's Collection Development Policy.</b>				
Percent of purchase requests fulfilled	95%	90%	85%	90%
<b>Fulfill 70% of users' purchase requests for all digital materials that conform to the Library's Collection Development Policy.</b>				
Percent of purchase requests fulfilled	1%	70%	5%	70%
<b>Ensure that 98% of new (physical) library materials circulate within 12 months.</b>				
Percentage of new (physical) library materials that circulate within 12 months	93%	98%	98%	98%
<b>Achieve an average wait time of 30 days for Overdrive digital materials</b>				
Average wait time in days for Overdrive digital materials	48	30	50	30
<b>Ensure the addition of 25,000 print and a/v materials to the collection.</b>				
Print and a/v materials added to collection	14,382	25,000	25,000	25,000
<b>Ensure the addition of 40,000 digital materials to the collection.</b>				
Digital materials added	17,621	25,000	25,000	40,000

# PROGRAMS & SERVICES

## Administration (Continued)

### Other Program Measures

	Actual	Budget	Projected	Proposed
	FY 2020	FY 2021	FY 2021	FY 2022
City libraries per capita expenditure from state and local funds	\$61.32	\$61.13	\$61.13	\$61.13
County libraries per capita expenditure from state and local funds	\$35.16	\$35.16	\$35.16	\$35.16
County per capita appropriation	\$7.80	\$7.80	\$7.80	\$7.80
Incidents/rule violations logged	540	700	700	350
911 or Police Dispatch calls	60	75	75	25

## LIBRARY PROGRAMS

- Administration
- **Central Library**
- Eastside Library
- Montecito Library
- Carpinteria Library
- Library On the Go



### RECENT PROGRAM ACHIEVEMENTS

Business databases and classes for entrepreneurs and business owners; \$250,000 grant to expand Stay and Play caregiver and early literacy.

## 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.
- Support local businesses and job-seekers by hosting career fairs, workshops, job-training, and other workforce development activities.



## Project Objectives for Fiscal Year 2022

- Implement a digitization plan to preserve and increase access to local history archives currently available on microfilm.
- Develop partnerships to begin a collection of circulating passes to museums and local cultural institutions.
- Implement communication and recognition plan for volunteers and transition volunteer management to Better Impact volunteer management software.
- Upon completion of the upper level needs assessment, work with a consultant for phase one design concept for the renovation to modernize the space and make it more functional.
- If Broadband grant is awarded, upgrade Central Library's Wi-Fi network.
- Update and standardize collection codes and shelf locations in catalog for ease of use.

## Financial and Staffing Information

	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
<b>Authorized Positions</b>	<b>23.65</b>	<b>27.65</b>	<b>27.65</b>	<b>28.95</b>	<b>28.95</b>
<b>Hourly Employee Hours</b>	<b>16,491</b>	<b>16,380</b>	<b>1,775</b>	<b>8,580</b>	<b>7,020</b>
<b>Revenues</b>					
Donations	\$ 93,334	\$ 91,500	\$ 110,375	\$ 26,500	\$ 26,500
Fees and Service Charges	6,760	123,836	114,461	12,500	12,500
Grants	200	-	-	-	-
Intergovernmental	847,902	1,355,737	1,358,771	890,474	818,367
Library Fines	17,447	21,500	6,500	21,500	21,500
Library Gift Funds	135,588	-	-	-	-
Other Revenue	20,766	116,830	120,442	-	-
Rents	21,504	33,000	8,250	33,000	40,000
General Fund Subsidy	3,204,593	3,857,162	3,573,940	4,371,699	4,574,633
<b>Total Revenue</b>	<b>\$ 4,348,094</b>	<b>\$ 5,599,565</b>	<b>\$ 5,292,739</b>	<b>\$ 5,355,673</b>	<b>\$ 5,493,500</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 2,569,779	\$ 3,194,435	\$ 2,929,104	\$ 3,741,424	\$ 3,831,014
Supplies and Services	1,386,573	2,040,134	1,998,659	1,201,119	1,245,241
Capital Equipment	391,742	364,996	364,976	413,130	417,245
<b>Total Expenditures</b>	<b>\$ 4,348,094</b>	<b>\$ 5,599,566</b>	<b>\$ 5,292,739</b>	<b>\$ 5,355,673</b>	<b>\$ 5,493,500</b>

# PROGRAMS & SERVICES

## Measurable Objectives for Fiscal Year 2022

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
<b>Achieve circulation at 600,000.</b>				
Items checked out	749,877	900,000	900,000	600,000
<b>Achieve youth attendance of 10,000 at Central library programs and classes.</b>				
Youth program attendance	19,570	32,000	32,000	10,000
<b>Achieve young adult attendance of 1,000 at Central Library programs and classes.</b>				
Young adult program attendance	1,847	5,000	1,500	1,000
<b>Achieve adult attendance of 5,000 at Central library programs and classes.</b>				
Adult program attendance	10,875	14,000	14,000	5,000
<b>Achieve 30% increase in customer interaction with social media and online content.</b>				
Social media, website and newsletter statistics	40.00%	30.00%	30.00%	30.00%
<b>Ensure at least 60% of adult literacy learners achieving California Library Literacy Services goals.</b>				
Percentage of learners achieving goals	96%	60%	60%	60%
<b>Train and match 50 tutors.</b>				
Tutors trained and matched	N/A	N/A	N/A	50
<b>Achieve 800 SBPL Works! Consultations.</b>				
Consultations held	N/A	N/A	N/A	800

## Other Program Measures

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
Percent of circulation from self-check kiosks	76%	75%	75%	75%
Circulation per capita for Central library service area	8.8	10.5	10.5	6.9
Visits to Central Library	343,064	456,000	456,000	228,000
Public computer sessions	41,925	62,000	62,000	31,000
Public wireless sessions	89,142	150,000	155,000	75,000
Items supplied to patrons for check-out via requests made in online catalog	58,806	72,000	72,000	80,000
Expenditure per capita for Central Library materials	\$3.97	\$4.08	\$4.41	\$4.31

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## LIBRARY PROGRAMS

- Administration
- Central Library
- **Eastside Library**
- Montecito Library
- Carpinteria Library
- Library On the Go



### RECENT PROGRAM ACHIEVEMENTS

Successfully piloted Stay and Play early literacy and caregiver classes and increased programming in Spanish. Reopened with renovated, flexible space that can better serve the community.

## 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, Wi-Fi, 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 2022

- Working with community partners and local residents, continue with the neighborhood needs assessment to evaluate services and programs at the Eastside Library.
- Finalize renovation of Eastside Library by creating a welcoming and functional lobby space.
- Work with a consultant to develop a design for the renovation of the Eastside Patio into an early learning environment.
- In collaboration with partner organizations, offer a series of business related workshops that incorporate instruction on the use of speciality library business databases.
- Offer a series of computer classes in Spanish.
- If Broadband grant is awarded, upgrade Eastside Library's Wi-Fi network.

## Financial and Staffing Information

	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
<b>Authorized Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Hourly Employee Hours</b>	<b>3,339</b>	<b>3,120</b>	<b>797</b>	<b>1,300</b>	<b>1,300</b>
<b>Revenues</b>					
Donations	\$ 1,396	\$ 200	\$ 200	\$ 200	\$ 200
Fees and Service Charges	2,149	4,650	465	3,650	3,650
Library Fines	1,309	1,800	180	1,800	1,800
Other Revenue	5	-	-	-	-
Rents	5,831	7,850	785	7,850	7,850
General Fund Subsidy	354,832	373,568	294,516	340,521	351,764
<b>Total Revenue</b>	<b>\$ 365,522</b>	<b>\$ 388,068</b>	<b>\$ 296,146</b>	<b>\$ 354,021</b>	<b>\$ 365,264</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 257,195	\$ 274,492	\$ 181,924	\$ 231,776	\$ 241,853
Supplies and Services	69,703	70,540	71,186	71,016	72,182
Capital Equipment	38,624	43,036	43,036	51,229	51,229
<b>Total Expenditures</b>	<b>\$ 365,521</b>	<b>\$ 388,068</b>	<b>\$ 296,146</b>	<b>\$ 354,021</b>	<b>\$ 365,264</b>

## Measurable Objectives for Fiscal Year 2022

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
<b>Maintain circulation at 40,000.</b>				
Items checked out	47,998	82,000	82,000	40,000
<b>Achieve youth attendance of 1,500 at Eastside library programs.</b>				
Youth program attendance	4,541	13,000	13,000	1,500
<b>Apply for no less than 2 grant opportunities.</b>				
Submitted grant applications	3	2	2	2
<b>Achieve young adult attendance of 500 at Eastside library programs.</b>				
Young adult attendance	N/A	N/A	N/A	500
<b>Achieve adult attendance of 1,000 at Eastside library programs.</b>				
Adult attendance	N/A	N/A	N/A	1,000
<b>Achieve 100 SBPL Works! Consultations</b>				
Consultations held	N/A	N/A	N/A	100

# PROGRAMS & SERVICES

## Eastside Library (Continued)

### Other Program Measures

	Actual	Budget	Projected	Proposed
	FY 2020	FY 2021	FY 2021	FY 2022
Percent of circulation from self-check kiosks	58%	75%	75%	75%
Circulation per capita for Eastside library service area	6.53	8.80	8.80	5.44
Visits to Eastside Library	40,098	10,200	10,200	5,100
Public computer sessions	10,808	10,000	8,000	5,000
Public wireless sessions	36,521	50,000	52,000	25,000
Items supplied to patrons for check-out via requests made in online catalog	5,695	8,000	8,000	5,000
Expenditure per capita for Eastside Library materials	\$4.56	\$5.81	\$5.81	\$6.70

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## LIBRARY PROGRAMS

- Administration
- Central Library
- Eastside Library
- **Montecito Library**
- Carpinteria Library
- Library On the Go

## 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, Wi-Fi, 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 2022

- Expand local history speaker series through continued collaboration with the Montecito Association and the History Committee.
- Modeling Central Library's informal caregiver classes introduce Stay and Play concepts into Garden Storytime to increase access to library resources and early literacy instruction.



### RECENT PROGRAM ACHIEVEMENTS

Successfully launched staff led technology help sessions for more in depth assistance with basic computer skills, downloadable material, and library app use.



## Financial and Staffing Information

	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
<b>Authorized Positions</b>	<b>1.14</b>	<b>0.94</b>	<b>0.94</b>	<b>0.94</b>	<b>0.94</b>
<b>Hourly Employee Hours</b>	<b>2,635</b>	<b>3,120</b>	<b>1,410</b>	<b>2,964</b>	<b>3,120</b>
<b>Revenues</b>					
Donations	\$ 125,561	\$ 126,000	\$ 127,080	\$ 126,000	\$ 126,000
Fees and Service Charges	2,037	3,500	350	3,500	3,500
Intergovernmental	215,015	274,236	274,236	278,065	82,547
Library Fines	1,261	1,550	155	1,550	1,550
Library Gift Funds	-	42,769	-	-	-
Other Revenue	83	2,900	290	-	-
<b>Total Revenue</b>	<b>\$ 343,956</b>	<b>\$ 450,955</b>	<b>\$ 402,111</b>	<b>\$ 409,115</b>	<b>\$ 213,597</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 136,067	\$ 184,169	\$ 133,045	\$ 175,824	\$ 193,143
Supplies and Services	143,425	163,246	163,299	143,945	148,033
Capital Equipment	54,082	59,132	59,132	70,334	70,334
Transfers Out	250	397	397	397	397
<b>Total Expenditures</b>	<b>\$ 333,824</b>	<b>\$ 406,944</b>	<b>\$ 355,873</b>	<b>\$ 390,500</b>	<b>\$ 411,907</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ 10,132</b>	<b>\$ 44,011</b>	<b>\$ 46,238</b>	<b>\$ 18,615</b>	<b>\$ (198,310)</b>

## Measurable Objectives for Fiscal Year 2022

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
<b>Achieve circulation of 55,000</b>				
Items checked out	71,775	93,000	93,000	55,000
<b>Achieve attendance of 1,500 at Montecito youth programs.</b>				
Youth program attendance	695	1,500	1,500	1,500
<b>Apply for no less than 2 grant opportunities.</b>				
Submitted grant applications	1	2	2	2

# PROGRAMS & SERVICES

## Montecito Library (Continued)

### Other Program Measures

	Actual	Budget	Projected	Proposed
	FY 2020	FY 2021	FY 2021	FY 2022
Circulation per capita	6.37	8.26	8.26	5.45
Visits to Montecito Library	39,871	50,000	50,000	25,000
Public computer sessions	1,509	2,500	2,500	1,200
Public wireless sessions	5,634	7,500	7,500	3,750
Items supplied to patrons for check-out via requests made in online catalog	11,038	15,000	15,000	9,000
Expenditure per capita for Montecito Library materials	\$2.72	\$5.81	\$5.81	\$6.97

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## LIBRARY PROGRAMS

Administration  
Central Library  
Eastside Library  
Montecito Library  
➤ **Carpinteria Library**  
Library On the Go



### RECENT PROGRAM ACHIEVEMENTS

Successfully launched Storywalk, an interactive experience that encouraged families to enjoy stories and activities while outside. Stories were displayed in local business shop windows

## 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, Wi-Fi, 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 2022

- Modeling Central Library's successful pilot of informal caregiver classes, introduce Stay and Play to increase access to library resources and early literacy instruction to underserved populations.

## Financial and Staffing Information

	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
<b>Authorized Positions</b>	<b>1.21</b>	<b>1.21</b>	<b>1.21</b>	<b>1.21</b>	<b>1.21</b>
<b>Hourly Employee Hours</b>	<b>4,071</b>	<b>3,900</b>	<b>1,641</b>	<b>3,900</b>	<b>3,900</b>
<b>Revenues</b>					
Donations	\$ 75,745	\$ 76,000	\$ 75,100	\$ 31,000	\$ 31,000
Fees and Service Charges	2,101	2,750	275	2,750	2,750
Intergovernmental	384,454	451,159	451,159	502,540	417,608
Library Fines	2,540	2,875	288	2,875	2,875
Other Revenue	86	2,900	290	-	-
Rents	1,330	2,500	250	2,500	2,500
<b>Total Revenue</b>	<b>\$ 466,255</b>	<b>\$ 538,184</b>	<b>\$ 527,362</b>	<b>\$ 541,665</b>	<b>\$ 456,733</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 185,421	\$ 252,925	\$ 192,863	\$ 270,195	\$ 281,965
Supplies and Services	179,671	190,457	190,778	207,250	208,644
Capital Equipment	74,257	98,510	98,510	117,249	173,955
Transfers Out	289	459	459	459	459
<b>Total Expenditures</b>	<b>\$ 439,638</b>	<b>\$ 542,351</b>	<b>\$ 482,610</b>	<b>\$ 595,153</b>	<b>\$ 665,023</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ 26,617</b>	<b>\$ (4,167)</b>	<b>\$ 44,752</b>	<b>\$ (53,488)</b>	<b>\$ (208,290)</b>

## Measurable Objectives for Fiscal Year 2022

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
<b>Achieve circulation of 65,000.</b>				
Items checked out	95,801	108,000	108,000	65,000
<b>Achieve attendance of 1,500 at Carpinteria youth programs.</b>				
Youth program attendance	3,226	3,000	3,000	1,500
<b>Apply for no less than 2 grant opportunities.</b>				
Submitted grant applications	2	2	2	2

# PROGRAMS & SERVICES

## Other Program Measures

	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Proposed</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>
Circulation per capita	5.59	6.30	6.30	3.86
Visits to Carpinteria Library	47,061	60,000	60,000	30,000
Public computer sessions	7,056	13,500	13,500	6,750
Public wireless sessions	15,208	16,500	16,500	8,250
Items supplied to patrons for check-out via requests made in online catalog	13,347	17,200	17,200	10,000
Expenditure per capita for Carpinteria Library materials	\$2.59	\$5.81	\$5.81	\$6.97

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## LIBRARY PROGRAMS

Administration  
Central Library  
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Library On the Go



## RECENT PROGRAM ACHIEVEMENTS

## Library On the Go (Program No. 5116)

### Mission Statement

Provide information services, programming, and equal access to materials for all residents of the Santa Barbara service area in the community, targeting patrons who have difficulty accessing Library resources at Library existing locations.

### Program Activities

- Provide access to the library's collections by offering holds delivery and browsing of popular materials at offsite locations.
- Offer Stay and Play early literacy and caregiver education workshops at offsite locations.
- Offer programs and classes for school age children with a focus on science, technology, engineering, arts, and math at offsite locations.
- Offer programs that engage older adults and seniors such as book discussions, technology classes, and workshops that foster creativity and lifelong learning at offsite locations.
- Promote library services and resources such as adult literacy, workforce development, readers' advisory, and reference services at offsite locations.

### Project Objectives for Fiscal Year 2022

- 🌱 Successfully launch electric LOTG van to deliver library services throughout the community. Conduct an initial outcome evaluation and assessment after 6 months of operation to gauge effectiveness of launch.



## Financial and Staffing Information

	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
<b>Authorized Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.70</b>	<b>0.70</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
General Fund Subsidy				117,343	119,349
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 117,343</b>	<b>\$ 119,349</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ -	\$ -	\$ -	\$ 69,804	\$ 71,571
Supplies and Services	-	-	-	27,539	27,778
Capital Equipment	-	-	-	20,000	20,000
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 117,343</b>	<b>\$ 119,349</b>

## Measurable Objectives for Fiscal Year 2022

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
<b>Achieve circulation of 4,000 items on the LOTG van.</b>				
Items checked out	N/A	N/A	N/A	4,000
<b>Reach 2,100 Adults and Seniors at LOTG events.</b>				
Adults and Seniors reached	N/A	N/A	N/A	2,100
<b>Reach 250 Teens at LOTG events.</b>				
Teens reached	N/A	N/A	N/A	250
<b>Reach 6,500 Children at LOTG events.</b>				
Children reached	N/A	N/A	N/A	6,500
<b>Provide 350 LOTG stops for circulating materials.</b>				
LOTG stops	N/A	N/A	N/A	350
<b>Hold 12 LOTG advocacy/library promotion events.</b>				
Events held	N/A	N/A	N/A	12
<b>Hold 260 LOTG offsite programs.</b>				
Programs held	N/A	N/A	N/A	260
<b>Achieve 350 cards issued on LOTG van.</b>				
Cards issued	N/A	N/A	N/A	350

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