



CITY OF SANTA BARBARA LIBRARY BOARD

Central Library

Faulkner Gallery West, 40 East Anapamu Street, Santa Barbara, CA 93101

Tuesday, September 22, 2015

MEETING

12:00 noon

AGENDA

CALL TO ORDER

ROLL CALL

APPROVAL OF MINUTES – of August 25, 2015

CHANGES TO THE AGENDA

PUBLIC COMMENT: Any member of the public may address the Library Board for up to two minutes on any subject within the jurisdiction of the Board that is not scheduled for a public discussion before the Board.

OLD BUSINESS

1. Library Plaza Project
2. Children's Library Project Update
3. Budget Update

NEW BUSINESS

4. Library Director's Report
5. Library Performance Measures (P3 Reports)
6. Changing Library Board Meeting Duration and Location
7. The Future: The Library Board, the Friends of the Library, the Santa Barbara Public Library Foundation and a Plan for the Library Going Forward

BOARD/STAFF COMMUNICATIONS

FUTURE AGENDA ITEMS

Library Mission Statement Review; Report in November on Progress on Youth Services Literacy Research.

Next Regular Meeting: October 27, 12 noon, 40 East Anapamu Street, Santa Barbara, CA 93101

ADJOURNMENT

AMERICANS WITH DISABILITIES ACT: In compliance with the Americans with Disabilities Act, if you need special assistance to gain access to, comment at, or participate in this meeting, please contact the Library Administration Office at (805) 564-5608. If possible, notification at least 48 hours prior to the meeting will enable the City to make reasonable arrangements in most cases.

REPORTS: Copies of materials related to an item on this agenda, including materials submitted to the Library Board after distribution of the agenda packet, are available for public inspection at the Administration Office of the Central Library, 40 E. Anapamu St. during normal business hours. Agendas and reports are also posted online at <http://www.santabarbaraca.gov/brdcomm/dm/library/default.asp>.



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

Department:	Library	5/7, 71%
Division:	Library-Administration	Objectives
Program Name and Number:	Administration - Library (5111)	Achieved
Program Owner:	Irene Macias	
Program Mission:	Provide system-wide leadership, planning and direction, and anticipate and address the library services needs of residents.	

Program Activities:

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

✓ Status	Project Objectives	
✓ Complete	1. Ensure all program budgets are within expenditure and revenue FY 15 budget appropriations, and that any revenue shortfalls are covered by expenditure savings.	
Comments: Mid-Yr:	No significant variances in revenues and expenditures at midyear.	Yr-End: General Fund revenues were 72% of budgeted amount, resulting in expenditures of 99% of budget.
✓ Complete	2. By June 30, 2015, raise an additional \$750,000 to advance fundraising campaign goal of \$5.6 million for children's library renovation and endowment for library services.	
Comments: Mid-Yr:	As of December 31, \$463,000 has been pledged and/or received.	Yr-End: Despite the loss of the capital campaign manager in May, gifts and pledges totalled \$797,574 for the fiscal year. Still need \$1M to reach campaign goal of \$5.6M.
✓ Complete	3. Oversee final design phase of Children's Library Project.	
Comments: Mid-Yr:	Project design was completed by November 30.. This includes the move of Youth Services to the lower level and reorganization of the vacated space on the main floor.	Yr-End: Project objective achieved in November.
☐ Delayed	4. Oversee completion of final design phase of Library Plaza Improvement project by December 31, 2014.	
Comments: Mid-Yr:	While the project has received Project Design approval, two factors have delayed the completion of final design: the Landscape Architect Campbell and Campbell was redirected to create a design for an electrical transformer for the Museum of Art on City Property; Campbell & Campbell have been asked to develop construction costs for a phased implementation of the project.	Yr-End: Final Design approval was granted on May 20.

Status	Measurable Objectives	Metric
Ahead of Target 106.8% of Target	1. Ensure accomplishment of at least 80% of departmental program objectives.	Percent of program objectives accomplished
FY2015		
✓ UM	Target	Year-to-Date
	Qtr1 Actual	Qtr2 Actual
	Qtr3 Actual	Qtr4 Actual

<input checked="" type="checkbox"/>	80.0%	10.4%	2.1%	12.5%			85.4%	
Previous FY2014								
	80.0%	4.4%	11.1%	11.1%	20.0%	84.4%	84.4%	
Comments: Mid-Yr:	While on track to complete 79% of objectives, there is still opportunity to focus on objectives that are behind schedule/target.			Yr-End:				
Status	Measurable Objectives				Metric			
Behind Target 94.6% of Target	2. Maintain the number of residents using Central and Eastside meeting rooms at 37,000.				Residents using meeting rooms			
FY2015								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		37,000	7,682	8,062	15,744	9,397	9,852	34,993
Previous FY2014								
		30,000	8,059	8,976	17,035	9,600	10,337	36,972
Comments: Mid-Yr:	Room bookings have declined slightly, perhaps due to an increase in low cost room rental options in town.			Yr-End:	Some meeting rooms were not available for booking because of construction at the Central Library			
Status	Measurable Objectives				Metric			
Ahead of Target 155.8% of Target	3. Ensure the Library System has 1,000 media mentions in all forms of news media (radio, television, print and electronic).				Media mentions			
FY2015								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		1,000	135	78	213	401	944	1,558
Previous FY2014								
		150	488	317	805	338	334	1,477
Comments: Mid-Yr:	The definition of media mentions was changed, which was expected to result in fewer mentions. However, the new staff member was not properly trained which resulted in fewer outlets being monitored than should have been.			Yr-End:	Media mentions counting and definition parameters were finalized, staff were trained, and accurate counting began in the second half of the fiscal year thus explaining the increase in media mentions.			

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
103.7% of Target	1. City libraries per capita expenditure from state and local funds		\$48.05						\$49.83
			<i>Previous FY2014</i>						
			\$45.50						\$46.85
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 101.6% of Target	2. County libraries per capita expenditure from state and local funds		\$11.02						\$11.20
			<i>Previous FY2014</i>						
			\$9.07						\$8.98
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 99.6% of Target	3. County per capita appropriation		\$6.90						\$6.87
			<i>Previous FY2014</i>						
			\$5.97	\$6.90					\$6.88
Comments:	<p>1. Mid-Yr: Expenditure data determined at end of fiscal year. Yr-End: Grants from California State Library served to increase the per capita expenditure</p> <p>2. Mid-Yr: Expenditure data determined at end of fiscal year. Yr-End: Goleta CSA3 parcel tax amount was higher than expected. City of Carpinteria increased their contribution amount.</p> <p>3. Mid-Yr: Expenditure data determined at end of fiscal year. Yr-End: County distributed status quo dollar amount. As Zone 1 population had increased slightly, the per capita amount decreased by three cents.</p>								



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

Department:	Library	8/10, 80%
Division:	Library-City Libraries	Objectives
Program Name and Number:	Library Public Services (5112)	Achieved
Program Owner:	Jessica Cadiente	
Program Mission:	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:

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

✓ Status	Project Objectives		
✓ Complete	1. Establish a popular browsing collection of 200 titles for parenting materials in the youth area and create a bibliography to lead parents to additional resources in the main adult collection.	Comments: Mid-Yr: Most of the items for collection have been ordered or received, the shelving area has been created and the first books are now available for borrowing. Bibliography is mainly compiled, but it still needs to be created in a print and online format. Will be completed by 2/28/15.	Yr-End: A collection of 253 parenting books was established in the Children's area. The collection became immediately popular. The bibliography was completed and will be made available once the Children's Library opens.
✓ Complete	2. Develop a series of parental education workshops to support families in our community to develop enhanced parenting tools.	Comments: Mid-Yr: The series has been developed and the classes will be offered in English and Spanish during March and April.	Yr-End: A three-class series in English and a three-class series in Spanish were offered. Total attendance was 43 adults and 26 children.
✓ Complete	3. Investigate installing electronic screens that can display posters/flyers and reduce the number of printed posters.	Comments: Mid-Yr: Staff completed cost analysis for the screens and software in December and decided to proceed with project, with City Facilities agreeing to build the kiosk. The Library is awaiting a cost estimate and concept design from Facilities for the kiosk. Installation is expected by June 30.	Yr-End: Electronic monitors have been installed and activated in the library lobby. New monitors not only reduce the number of print posters, but also moves library promotion and marketing forward to a digital format with more dynamic and eye-catching content.

Status	Measurable Objectives	Metric
Behind Target 94.3% of Target	1. Increase circulation to 830,000	Items checked out or used at library
FY2015		
✓ UM	Target	Year-to-Date
	Qtr1 Actual	Qtr2 Actual
	Qtr3 Actual	Qtr4 Actual
	Mid-Year Actual	Year-to-Date

<input type="checkbox"/>	830,000	206,807	189,035	395,842	190,170	196,848	782,860	
Previous FY2014								
	812,000	217,783	198,711	416,494	205,190	231,493	853,177	
Comments: Mid-Yr:	Mid-year circulation is down for the first time since FY12. Circulation has likely dipped because the loan period on DVDs was changed from 7 days to 21 days, resulting in DVDs being kept longer and not being available to circulate again as quickly.			Yr-End:	The target was not achieved, but this number does not reflect the Library's growing digital collection. The change from the 7 day checkout period for DVDs to 21 days directly impacted this goal. Patron feedback was extremely positive about the change.			
Status	Measurable Objectives				Metric			
Behind Target 89.5% of Target	2. Assist 115,000 patrons at the adult service desks.				Patrons assisted			
FY2015								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		115,000	25,056	16,089	41,145	30,189	31,593	102,927
Previous FY2014								
		78,000	31,827	27,858	59,685	30,534	31,759	121,978
Comments: Mid-Yr:	Staff have moved to a sampling method for gathering these statistics. This may result in a less accurate total since it is no longer being tracked 100% of the time. Sampling does reduce workload, freeing up staff to provide a better quality customer service.			Yr-End:	The sampling method used to gather statistics does not represent 100% accurate results, but it does reduce staff workload. It was decided that the benefit of better customer service is worth the less accurate results. Construction also disrupted service.			
Status	Measurable Objectives				Metric			
Ahead of Target 148.2% of Target	3. Assist 36,000 patrons at the youth services desk.				Patrons assisted			
FY2015								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		36,000	8,582	8,838	17,420	18,387	17,545	53,352
Previous FY2014								
		21,000	11,524	9,347	20,871	11,769	10,893	43,533
Comments: Mid-Yr:	Third and fourth quarters are traditionally the busiest at the youth desk, so this measure should meet the target. Staff have moved to a sampling method for gathering these statistics.			Yr-End:	The tremendous success of programs such as homework help and early literacy classes increased the target youth patron interactions by over 48%.			

Status	Measurable Objectives	Metric						
Ahead of Target 113.1% of Target	4. Achieve youth attendance of 35,000 at City library programs.	Youth program attendance						
FY2015								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		35,000	6,171	8,997	15,168	9,648	14,756	39,572
Previous FY2014								
		26,750	8,073	9,984	18,057	9,445	13,471	40,973
Comments: Mid-Yr:	First quarter FY15 was down significantly from FY14 due to fewer performances in August because the Summer Reading Program ended earlier this year. Fourth quarter always has the highest attendance figures due to the annual Summer Reading Program performances commencing in June, so the library should achieve this measure.			Yr-End:	Increased funding due to grants continued to allow the Library to expand youth programming. Attendance was up 13% from FY14.			

Status	Measurable Objectives	Metric						
Ahead of Target 134.% of Target	5. Assist at least 200 adult literacy learners, with 50% reaching the California Library Literacy Services goal.	Adult literacy learners assisted						
FY2015								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		200	153	25	178	63	27	268
Previous FY2014								
		165			170			232
Comments: Mid-Yr:				Yr-End:	The State Library provided extra funding for FY14. This resulted in more tutor training opportunities.			

Status	Measurable Objectives	Metric						
Ahead of Target 123.7% of Target	6. Achieve 13,000 volunteer hours worked at City libraries.	Volunteer hours						
FY2015								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		13,000	3,964	3,062	7,026	4,585	4,476	16,087
Previous FY2014								
		10,000	3,582	3,027	6,609	3,201	3,866	13,676
Comments: Mid-Yr:				Yr-End:	Volunteerism remains high at the Library and this has attributed to the array of opportunities volunteers are presented. The volunteers represent 7.73 FTE. Total hours volunteers increased 23% from FY14.			

Status	Measurable Objectives	Metric						
On Target 99.6% of Target	7. Increase self-check kiosk use to 82% of circulation at City libraries.	Percentage of circulation						
		FY2015						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		82.00%	82.45%	80.87%	81.69%	82.64%	80.72%	81.68%
		Previous FY2014						
		80.00%	80.20%	79.70%	80.00%	78.80%	81.50%	80.10%
Comments:	Mid-Yr: Second quarter showed a dip due to a malfunctioning kiosk at the Eastside Library. With the Central Library changing to a new service model in late January, the percentage should steadily increase since the traditional circulation desk will be closed.	Yr-End:						

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 122.9% of Target	1. Digital materials circulated		90,000	27,275	26,562	53,837	26,775	29,996	110,608
			Previous FY2014						
			60,000	23,628	21,328	44,956	23,775	25,123	93,854
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 83.6% of Target	2. Adult print and media materials circulated by City libraries		475,000	109,047	102,028	211,075	92,474	93,587	397,136
			Previous FY2014						
			491,000	122,370	114,747	237,117	116,176	123,003	476,296
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 94.3% of Target	3. Children's and teen print and media materials circulated by City libraries		260,000	63,975	56,515	120,490	59,543	65,019	245,052
			Previous FY2014						
			200,500	61,849	56,050	117,899	59,148	74,662	251,709
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 93.3% of Target	4. Items used by patrons within City libraries but not checked out		71,000	19,581	16,729	36,310	15,526	14,441	66,277
			Previous FY2014						
			68,500	18,936	15,416	34,352	17,288	20,323	71,963
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 94.4% of Target	5. Circulation per capita for City residents		9.25	2.31	2.11	4.41	2.12	2.19	8.73
			Previous FY2014						
			9.00	2.44	2.23	4.68	2.30	2.60	9.58
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 98.1% of Target	6. Visits to library website		590,000	166,867	137,601	304,468	139,493	134,753	578,714
			Previous FY2014						
			675,000	151,347	145,118	296,465	158,555	152,045	607,065
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 88.% of Target	7. eNewsletter subscriptions		12,000	9,693	10,037	10,037	10,370	10,555	10,555
			Previous FY2014						
			7,250			9,183			8,969

Status	Other Program Measures	UM	FY2015						
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections	8. Visits to City libraries		635,000	161,588	149,535	311,123	154,726	160,316	626,165
98.6% of Target			<i>Previous FY2014</i>						
			615,000	161,029	152,309	313,338	156,051	163,836	633,225

- Comments:**
1. Mid-Yr: Circulation at mid-year is about 9,000 higher than mid-year in FY14.
Yr-End: Circulation exceeded target measure by 23%.
 2. Mid-Yr: Change of DVD loan period from 7 to 21 days has had an effect on circulation numbers.
Yr-End: DVD loan period change from 7 days to 21 days impacted circulation numbers. Construction at Central Library impacted access to collection.
 3. Yr-End: Circulation of print materials continue to trend downward. The teen demographic continues to trend toward digital products. The construction and overall disruption to service impacted access to many children's items for several months.
 4. Yr-End: Construction impacted this data due to the demolition on the main floor. Staff no longer entered data for the last month of FY15.
 5. Mid-Yr: Change to 21 day loan period for DVDs has resulted in lower circulation per capita.
Yr-End: Construction impacted access to collections. Change to 21 day loan period for DVDs from 7 days resulted in reduced circulation.
 6. Yr-End: Circulation of digital materials continues to increase, and since most digital content vendors provide free apps for mobile devices, patrons can checkout digital materials without visiting the Library's website.
 7. Yr-End: Missed target by 1455 as a result of Marketing Librarian being temporarily reassigned to work other unit.
 8. Yr-End: Construction impacted access and available space at Central.



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

Department:	Library	6/6, 100%
Division:	Library-City Libraries	Objectives
Program Name and Number:	Library Support Services (5113)	Achieved
Program Owner:	Jace Turner	
Program Mission:	Provide operational support to acquire, process and catalog collections, support technology hardware and software, and maintain facilities.	

Program Activities:

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

✓ Status	Project Objectives		
✓ Complete	1. Begin the relabeling of the Children's book collection for consistency with new standards, which will improve patron access to the collection.	Comments: Mid-Yr: Mid-Year: 450 children's titles have been relabeled; staff have surpassed projected mid-year target. An efficient workflow has been created and relabeling of children's materials continues. Year-End:	Yr-End: 786 children's titles have been relabeled this fiscal year. Relabeling will continue next year.
✓ Complete	2. Use evidence-based software tools to evaluate and enhance the adult non-fiction book collection to better serve the community.	Comments: Mid-Yr: Due to collection maintenance and targeted subject area purchasing, 57% of the identified non-fiction sections now fall within the optimal usage guidelines as defined by the evidence-based software tools.	Yr-End: Using evidence-based software tools to evaluate the adult non-fiction books, staff purchased and weeded items, resulting in improved community use. In total 57% of the subject areas improved.
✓ Complete	3. Install Office 2010/2013 on all 41 public computers at City libraries.	Comments: Mid-Yr: Office update on all 41 public computers was completed by the end of August, 2014.	Yr-End: Office update on all 41 public computers was completed by the end of August, 2014.

Status	Measurable Objectives	Metric							
Ahead of Target 102.6% of Target	1. Achieve an average collection turnover rate of 3.9 (the number of checkouts per item per year) in City libraries.	Collection turnover rate							
----- FY2015 -----									
✓	UM	<table border="0" style="width: 100%; text-align: center;"> <tr> <td style="width: 10%;">Target</td> <td style="width: 10%;">Qtr1 Actual</td> <td style="width: 10%;">Qtr2 Actual</td> <td style="width: 10%;">Mid-Year Actual</td> <td style="width: 10%;">Qtr3 Actual</td> <td style="width: 10%;">Qtr4 Actual</td> <td style="width: 10%;">Year-to-Date</td> </tr> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date			

<input checked="" type="checkbox"/>	3.9	1.1	1.0	2.0	1.0	1.0	4.0	
<i>Previous FY2014</i>								
	3.9	1.1	1.0	2.1	1.1	1.2	4.4	
Comments:	Mid-Yr: <input type="text"/>	Yr-End:	Purchasing based on patron demand continues along with strategic weeding using evidenced-based software. Weeding will continue, and an increase in turnover rate is anticipated in FY16.					
Status	Measurable Objectives			Metric				
Ahead of Target 102.4% of Target	2. Ensure an in-service rate of 95% for public computers during business hours.			In-service rate for public computers				
FY2015								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		95.00%	98.28%	97.09%	97.69%	96.74%	97.05%	97.30%
<i>Previous FY2014</i>								
		95.00%	98.39%	98.28%	98.34%	98.23%	97.86%	98.19%
Comments:	Mid-Yr: <input type="text"/>	Yr-End:	Staff do an excellent job reporting computer issues to the Library Systems Technician, who addresses issues in a timely manner. New tracking software will be used in FY16 that will streamline the process for logging issues and tracking computer downtime.					
Status	Measurable Objectives			Metric				
Ahead of Target 324.% of Target	3. Digitize and make accessible through the online catalog, 100 photos from the Edson Smith collection.			Photos digitized and cataloged				
FY2015								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		100	201	324	324	0	0	324
<i>Previous FY2014</i>								
Comments:	Mid-Yr:	The library has received enthusiastic feedback from many users who have discovered the Edson Smith Santa Barbara Historic photograph collection by searching the online catalog. Plans are underway to continue digitizing the collection, and to contribute links to the photographs to the Digital Public Library of America (DPLA) so that the Edson Smith collection can be discovered by users worldwide.			Yr-End:	Digitization and cataloging of the Edson Smith photos will continue next year. Luna, a new digital image hosting product, was purchased and will launch in the fall/winter.		

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 106.3% of Target	1. Materials processed by Technical Services		29,000	7,666	8,160	15,826	8,494	6,505	30,825
			<i>Previous FY2014</i>						
			28,500	6,985	8,682	15,667	9,061	9,946	34,674
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 89.5% of Target	2. Gift materials processed by Technical Services		7,500	1,835	1,547	3,382	1,793	1,537	6,712
			<i>Previous FY2014</i>						
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 119.% of Target	3. Expenditure per capita for Library materials for SBPL System		\$2.00	\$0.83	\$0.78	\$1.61	\$0.62	\$0.15	\$2.38
			<i>Previous FY2014</i>						
			\$1.99	\$0.59	\$0.77	\$1.36	\$0.67	\$1.01	\$3.04
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 145.9% of Target	4. Requests filled		86,000	27,245	29,985	57,230	33,346	34,935	125,511
			<i>Previous FY2014</i>						
			85,000	21,591	20,695	42,286	20,889	20,540	83,715
Comments:	<p>2. Yr-End: Gift materials continue to stream in but staff are being more selective in adding gifts to match patron demand.</p> <p>4. Yr-End: The higher than projected number of requests filled can be explained by the elimination of the one dollar hold fee last July 2014. Eliminating this fee provided for equal access to all patrons.</p>								