



City of Santa Barbara Library Fiscal Year 2018 Performance Measure Results Table

Division Manager Division	Program Owner	Program (Program #)	Total # of Objectives	# of Objectives Reporting	# of Objectives On Target	# of Objectives Achieved	% of Objectives On Target/Achieved
Jessica Cadiente							
	Jessica Cadiente	Administration - Library (5111)	8	8	5	5	63%/63%
Library-Administration Division Totals			8	8	5	5	63%/63%
Jessica Cadiente							
	Allison Gray	Goleta Library (5123)	4	4	4	4	100%/100%
	Kristina Hernandez	Buellton Library (5125)	3	3	3	3	100%/100%
	Kristina Hernandez	Solvang Library (5126)	3	3	3	3	100%/100%
	Kristina Hernandez	Montecito Library (5127)	3	3	0	0	0%/0%
	Kristina Hernandez	Carpinteria Library (5128)	5	5	1	1	20%/20%
Library-County Libraries Division Totals			18	18	11	11	61%/61%
DEPARTMENT TOTALS			26	26	16	16	62%/62%
GRAND TOTALS			26	26	16	16	62%/62%



City of Santa Barbara Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department:	Library	5/8, 63% Objectives Achieved
Division:	Library-Administration	
Program Name and Number:	Administration - Library (5111)	
Program Owner:	Jessica Cadiente	
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 235,577 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 Central Library public meeting rooms by over 100 local organizations annually.
5. Provide and coordinate Adult Literacy services system-wide.

✓ Status	Project Objectives		
<input checked="" type="checkbox"/>	1.	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.	
Comments: Mid-Yr:		No significant variances in revenues and expenditures at midyear.	Yr-End: The Library experienced salary savings and as a result came in under budget.
<input checked="" type="checkbox"/>	2.	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.	
Comments: Mid-Yr:		The agreement allowing SBMA to stage their construction project on City property was executed. SBMA now occupies most of the Library's exterior property. The transformer project is in the final stages. The construction fencing design was approved by HLC in October of 2017. Staging agreement is currently under review.	Yr-End: City staff met with SBMA to discuss contract renewal at mid-contract. City staff will bring a new agreement to City Council in FY19.
<input type="checkbox"/>	3.	Finalize and implement strategic plan for City libraries by June 30, 2018.	
Comments: Mid-Yr:		Due to vacancies at the library this project has been put on hold. It is a priority for 2018 and target should still be met.	Yr-End: Due to potential changes in the administrative structure of City and County libraries, this project has been deferred until a future status is known.
<input type="checkbox"/>	4.	Complete the modernization and reconstruction of lower level staff workspace interior.	
Comments: Mid-Yr:		Currently in the process of interviewing two library-specific space planners to assess the cost and feasibility of reconstruction project and create an RFP for a design plan.	Yr-End: Have selected a vendor for final design and construction bid management. Expanded scope due to required code upgrades has been determined.

<input checked="" type="checkbox"/> Complete	5. 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.	Comments: Mid-Yr: Admin staff are currently reviewing the use and efficacy of current Library Academy offerings and have planned for significant growth in Library Academy course offerings in the second half of the year.	Yr-End: In house classes have been created to train staff in design thinking and youth services fundamentals. Due to turnover in the Tech Department's supervisor, the training delivery model is currently under evaluation, but new modules were created.
<input checked="" type="checkbox"/> Complete	6. 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 other City departments, the public, and relevant community organizations.	Comments: Mid-Yr: The Library has held conversations with social service agencies and teens in order to give a fuller picture of the community aspirations. The aspirations, trusted actors, and possible steps have been compiled. Dissemination is the next step.	Yr-End: The findings of the Community Conversations were shared with City Supervisors and Managers at the quarterly meeting this spring, as well as with the Library Foundation Board. Further, the results have guided our public programming.

Status	Measurable Objectives	Metric
Behind Target 87.5% of Target	1. Ensure accomplishment of at least 80% of departmental program objectives.	Percent of program objectives accomplished
----- FY2018 -----		
<input checked="" type="checkbox"/> UM	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>	80.0%	
		6.0%
		70.0%
----- Previous FY2017 -----		
	80.0%	
		0.0%
		87.9%
Comments: Mid-Yr:		Yr-End:

Status	Measurable Objectives	Metric
On Target 100.% of Target	2. Assist at least 265 adult literacy learners, with 50% reaching the California Library Literacy Services goal.	Learners assisted
----- FY2018 -----		
<input checked="" type="checkbox"/> UM	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input checked="" type="checkbox"/>	285	
		275
		10
		285
----- Previous FY2017 -----		
	265	
		204
		204
		84
		288
Comments: Mid-Yr:		Yr-End:

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
of Target	1. City libraries per capita expenditure from state and local funds		\$60.23					\$55.02	
			Previous FY2017						
			\$57.72						\$53.64
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
of Target	2. County libraries per capita expenditure from state and local funds		\$20.11					\$18.42	
			Previous FY2017						
			\$16.64						\$16.29
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
of Target	3. County per capita appropriation		\$7.80						
			Previous FY2017						
			\$7.80						\$8.27
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 96.8% of Target	4. eNewsletter subscriptions		41,000	37,834	38,475	38,475	388,861	39,672	39,672
			Previous FY2017						
			39,000	36,439	37,258	37,258	37,191	37,186	37,186
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 132.2% of Target	5. Digital materials circulated in the SBPL system		200,000	62,775	63,532	126,307	67,259	70,844	264,410
			Previous FY2017						
			140,000	44,724	50,574	95,298	54,035	56,121	205,454
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 126.3% of Target	6. Digital material added to collection		20,000	2,953	3,156	6,109	14,026	5,118	25,253
			Previous FY2017						
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 111.6% of Target	7. Print and a/v materials added to collection		30,000	5,664	8,674	14,338	10,158	8,996	33,492
			Previous FY2017						
Comments:	1. Mid-Yr: Expenditure data calculated at end of fiscal year. 2. Mid-Yr: Expenditure data calculated at end of fiscal year. 3. Mid-Yr: Expenditure data calculated at end of fiscal year.								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department: Library
Division: Library-City Libraries
Program Name and Number: Central Library (5114)
Program Owner:

16/19, 84%
Objectives
Achieved

Program Mission: 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:

1. Provide access to the library's collections using an automated circulation system, and a dynamic website that offers access to downloadable materials and databases.
2. 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.
3. Provide quality reference assistance and reader's advisory for people in the library, by telephone and online via the library's website.

✓ Status	Project Objectives	
<input type="checkbox"/> Deferred	1. Complete design of teen space at Central Library by June 30, 2018.	Comments: Mid-Yr: The Library has formed a Teen Advisory Board to solicit teen input in the design process. A larger initiative for space design will start in February.
		Yr-End: The Library is still actively engaging teens via the Teen Advisory Board. The Library Foundation has indicated a willingness to assist with fundraising for this project, and we are waiting to better engage them in the planning process.
<input checked="" type="checkbox"/> Complete	2. Offer a One Community/One Book program focused on engaging multi-generational participation and programming for community members.	Comments: Mid-Yr: Successfully produced 35 events related to book selection Station Eleven, including author talk as our culminating event.
		Yr-End: Santa Barbara Reads reached a diverse audience with more than 8000 people taking part in one or many programs, in addition to the 3000 books given away.
<input checked="" type="checkbox"/> Complete	3. Create a collaborative program focusing on immigration, in conjunction with grant received from California Humanities.	Comments: Mid-Yr: Successfully engaged immigrant community with 17 weekly Loteria activities. This program attracted all ages (seniors to pre-schoolers) and introduced library services to a new audience.
		Yr-End: The Loteria program was culturally relevant and so successful that patrons want it to continue. It enlarged the purview of the Library to a new audience.
<input checked="" type="checkbox"/> Complete	4. 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.	Comments: Mid-Yr: Van is outfitted with supplies. The Library received a grant to support its use and is on track to exceed 24 outreach events.
		Yr-End: The Library held 36 programs with a total of 1730 participants using the mobile outreach van in FY18.
<input checked="" type="checkbox"/> Complete	5. 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.	Comments: Mid-Yr: Draft plan submitted and elements of it have been implemented. Two staff members are conducting on average 11 one-on-one appointments on a weekly basis.
		Yr-End: Two staff members now see an average of 15 clients individually every week, and since March, have taught weekly classes on Basic Computing and Microsoft Excel which have drawn 69 attendees.

<input checked="" type="checkbox"/> Complete	6. Establish exploratory STEAM (science, technology, engineering, art, and mathematics) Learning Lab for youth.	Comments:	Mid-Yr: The library hosted 119 STEAM events for youth from July-December. Parents and students are enthusiastic about these programs.	Yr-End:	The library hosts at least 4 STEAM events for youth weekly, and has expanded to provide outreach STEAM activities in partnership with Parks and Rec, SBUnified, and other out of school providers.
<input checked="" type="checkbox"/> Complete	7. 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.	Comments:	Mid-Yr: Central Library hosts monthly poetry events with the Poet Laureate and other local poets and hosted a poetry workshop for adults and teens taught by Alexandra Lytton Regalado.	Yr-End:	There are now four ongoing programs for poets and poetry at the Library, including readings in the Fireplace Room. The parameters for housing the archives has been defined and implementation and reassessment is in process with the previous Poets Laureate.
<input checked="" type="checkbox"/> Complete	8. 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.	Comments:	Mid-Yr: Organized, digitized and described 900+ images; most of which were uploaded to the library's cloud-based archival program. Edited informational records for Luna entries in order for them to be displayed in online catalog. Proofread/edited 186 earthquake photo records on the Internet Archive (through the CA Revealed grant).	Yr-End:	Approximately 1849 photos have now been digitized. About 1000 of those have been fully described with metadata. When all have been fully described, they will be uploaded to DPLA.
<input checked="" type="checkbox"/> Complete	9. 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.	Comments:	Mid-Yr: Completed a successful series of SB history lectures, bi-monthly library tours & family friendly Library 100th birthday party. Worked with City TV to produce a documentary about the Central Library with oral histories.	Yr-End:	This 8-month project was hugely successful, leading to more awareness of the Library, a California Library Hall of Fame inductee, and partnerships with individuals and local organizations. The documentary is a wonderful record of the Library history.
<input checked="" type="checkbox"/> Complete	10. 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.	Comments:	Mid-Yr: A library technology team has been established and has reviewed library self-check options as well as formally reviewed new library catalog options. The team will be reviewing additional technological opportunities as they arise.	Yr-End:	We have purchased new self-check machines at City Libraries, implemented chat reference and reserve a librarian for research projects. Digital classes for the public are ongoing, instructing subjects such as 3-D printing and language learning.
<input checked="" type="checkbox"/> Complete	11. Cross-train staff members in library services for children and families, incorporating early literacy standard curriculum.	Comments:	Mid-Yr: Staff have developed a comprehensive Youth Services 101 curriculum and are training 7 new staff members. Storytellers are using a training rubric and peer and supervisor evaluation to increase skills.	Yr-End:	Several new staff have gone through early literacy training and continue to utilize peer and supervisor evaluations.

<input checked="" type="checkbox"/> Complete	12. In order to track and monitor progress of Homework Help Program, collect reading assessment data from homework help participants.
Comments: Mid-Yr:	Staff collected Accelerated Reader Levels from self-selected samples of participants, which are educational measures of student reading levels, and will track their growth over the year.
Yr-End:	Accelerated Reader Levels were tracked throughout the year for a sample of attendees, and parent surveys in English and Spanish were administered to evaluate the effectiveness of the program.
<input checked="" type="checkbox"/> Complete	13. 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.
Comments: Mid-Yr:	The Library hosts 1000 Books Graduation Ceremonies bi-monthly, and is also developing Every Child Ready to Read classes for Spring 2018.
Yr-End:	Every Child Ready to Read classes were hosted at Central and Eastside (8 sessions total) and preschool outreach has increased to 2 new sites where 1000 Books is promoted monthly.

Status	Measurable Objectives	Metric
Ahead of Target 105.3% of Target	1. Maintain circulation at 785,000.	Items checked out
FY2018		
<input checked="" type="checkbox"/>	UM	
	Target	Year-to-Date
<input checked="" type="checkbox"/>	785,000	826,420
	Qtr1 Actual	Qtr2 Actual
	208,999	191,744
	Qtr3 Actual	Qtr4 Actual
	206,013	219,664
Previous FY2017		
	734,500	792,767
	201,123	192,788
	198,934	199,922
Comments: Mid-Yr:		Yr-End:

Status	Measurable Objectives	Metric
Behind Target 77.2% of Target	2. Achieve youth attendance of 35,000 at Central library programs and classes.	Youth program attendance
FY2018		
<input checked="" type="checkbox"/>	UM	
	Target	Year-to-Date
<input type="checkbox"/>	35,000	27,029
	Qtr1 Actual	Qtr2 Actual
	5,577	4,275
	Qtr3 Actual	Qtr4 Actual
	5,687	11,490
Previous FY2017		
	25,000	31,785
	7,099	6,298
	6,806	11,582
Comments: Mid-Yr:	The library was undergoing a major construction project during the busiest Summer months. Street and entrance closures made visiting the Central Library difficult for patrons, and negatively affected attendance at the high-attendance Lunch at the Library program	Yr-End: Road closures due to the Fire and Mudslide, as well as evacuations of community members during times when the library is traditionally busy with Winter Break programming impacted program attendance.

Status	Measurable Objectives	Metric														
Ahead of Target 124.9% of Target	3. Achieve young adult attendance of 1,000 at Central Library programs and classes.	Young adult program attendance														
FY2018																
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>1,000</td> <td>63</td> <td>193</td> <td>256</td> <td>264</td> <td>729</td> <td>1,249</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	1,000	63	193	256	264	729	1,249
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Status	Measurable Objectives	Metric														
Ahead of Target 208.2% of Target	4. Achieve adult attendance of 7,500 at Central library programs and classes.	Adult program attendance														
FY2018																
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Comments: Mid-Yr:		Yr-End:														
Status	Measurable Objectives	Metric														
Behind Target 64.1% of Target	5. Achieve 20,000 volunteer hours worked at Central library.	Volunteer hours														
FY2018																
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16,000	1,546	6,818	8,364	4,377	4,536	17,277										
Comments: Mid-Yr:	The library elected to not offer Homework Help, and associated volunteer hours, during the summer in response to the lack of demand from local schools.	Yr-End: Our volunteer hours were impacted by the Thomas fire and mudslide, and with a recent turnover in literacy staff, volunteer hours were reassessed to ensure accuracy.														

Status	Measurable Objectives	Metric														
Ahead of Target 104.5% of Target	6. Achieve 1,500 computer coaching sessions at the Central Library.	Adult computer coaching sessions														
FY2018																
✓	UM	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">1,500</td> <td style="text-align: center;">347</td> <td style="text-align: center;">284</td> <td style="text-align: center;">631</td> <td style="text-align: center;">516</td> <td style="text-align: center;">421</td> <td style="text-align: center;">1,568</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	1,500	347	284	631	516	421	1,568
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
Comments: Mid-Yr:	Coordinated efforts are being made to transition traditional computer coaching sessions into a better planned and evaluated workforce development program entitled: SBPL Works															
Yr-End:	SBPL Works has been successful in conducting one-on-one remedial computer classes and will be expanding to other locations.															

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 94.2% of Target	1. Percent of circulation from self-check kiosks		86%	85%	84%	84%	77%	80%	81%
			Previous FY2017						
			82%	82%	84%	83%	81%	84%	84%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 99.9% of Target	2. Adult print and media materials circulated		400,000	99,168	91,748	190,916	103,673	105,064	399,653
			Previous FY2017						
			400,000	99,035	96,448	195,483	99,832	99,653	394,968
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 96.2% of Target	3. Children's and teen print and media materials circulated		320,000	82,186	71,749	153,935	71,939	81,975	307,849
			Previous FY2017						
			300,000	82,711	74,354	157,065	75,494	75,536	308,095
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 105.5% of Target	4. Circulation per capita for Central library service area		9.1	2.4	2.2	4.7	2.4	2.6	9.6
			Previous FY2017						
			8.8	2.4	2.3	4.7	2.4	2.4	9.5
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 92.9% of Target	5. Visits to Central Library		500,000	120,690	107,296	227,986	115,666	121,034	464,686
			Previous FY2017						
			530,000	129,304	121,673	250,977	127,215	123,945	502,137
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 76.6% of Target	6. Public computer sessions		100,000	22,243	18,404	40,647	19,792	16,139	76,578
			Previous FY2017						
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 224.8% of Target	7. Public wireless sessions		75,000	48,381	38,870	87,251	40,806	40,542	168,599
			Previous FY2017						

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 109.7% of Target	8. Items supplied to patrons for check-out via requests made in online catalog		68,000	18,144	16,070	34,214	19,032	21,370	74,616
			Previous FY2017						
			54,000	17,449	16,231	33,680	18,376	18,943	70,999
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 104.5% of Target	9. Expenditure per capita for Central Library materials		\$5.54	\$0.00	\$0.00	\$0.00	\$0.00	\$5.79	\$5.79
			Previous FY2017						
			\$4.74	\$0.23	\$1.33	\$1.56	\$0.77	\$0.00	\$2.33
Comments:	<p>5. Yr-End: Visits to the library have been impacted by road and street construction due to the SBMA construction project, as well as natural disaster impacts to the community occurring during times of heavy winter programming.</p> <p>6. Yr-End: As the Central Library's WiFi has been upgraded, more patrons are accessing library internet on their personal computers and devices, rather than on library workstations.</p>								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department: Library
Division: Library-City Libraries
Program Name and Number: Eastside Library (5115)
Program Owner:

3/5, 60%
Objectives
Achieved

Program Mission: 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:

1. Circulate collection materials, collect fines and fees, fill reserve requests, and provide information on use of the library.
2. 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.
3. Answer reference questions for patrons in the library and by telephone.
4. Provide meeting rooms for community use.
5. Provide computers, internet access, and computer assistance to adults and children.

✓ Status	Project Objectives
<input checked="" type="checkbox"/> Complete	<p>1. 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.</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Comments: Mid-Yr: Modeled after the homework help sessions at Central Library, Eastside Library provides two afternoons a week of one-on-one homework help in math and literacy, using volunteers trained in the preferred method of instruction.</p> </div> <div style="width: 45%;"> <p>Yr-End: The homework help program was implemented at Eastside, but is being evaluated due homework support offered at Franklin School for the first time this year.</p> </div> </div>
<input checked="" type="checkbox"/> Complete	<p>2. Foster digital literacy by offering bilingual, introductory computer classes for those with no or very limited basic computing skills.</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Comments: Mid-Yr: A recruitment for a Spanish speaking staff member to take the lead on the computer classes has been initiated. We plan to launch these classes as soon as possible. Current staff do provide some instruction on a daily basis to patrons on an as needed basis.</p> </div> <div style="width: 45%;"> <p>Yr-End: While this program was initially delayed due to staffing turnover, we have offered computer assistance to Eastside patrons through our SBPL Works and Adult Literacy programs. A new computer tutor program is starting at Eastside in August.</p> </div> </div>

Status	Measurable Objectives	Metric
Behind Target 93.7% of Target	1. Maintain circulation at 90,000.	Items checked out
FY2018		
✓ UM	Target	Year-to-Date
□	90,000	84,302
	19,905	
	21,394	
	41,299	
	21,931	
	21,072	
	22,382	
	22,413	
	44,795	
	22,336	
	22,918	
	90,049	
Previous FY2017		
Comments: Mid-Yr:		Yr-End:

Status	Measurable Objectives	Metric						
Behind Target 79.3% of Target	2. Achieve youth attendance of 13,000 at Eastside library programs.	Youth program attendance						
FY2018								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		13,000	2,152	2,400	4,552	3,355	2,402	10,309
Previous FY2017								
		13,000	2,595	2,619	5,214	2,959	4,857	13,030
Comments: Mid-Yr:	Due to staffing shortages, Eastside programs were reduced in the beginning of the year. However, programs are being expanded and recruitment is in process for a new branch lead.			Yr-End:	Due to staffing shortages, Eastside programs were reduced throughout the year and the recently hired branch lead ended up departing a few months into their position. Two new full time staff have been added to the library and progress will resume shortly.			
Status	Measurable Objectives	Metric						
Ahead of Target 120.6% of Target	3. Achieve 2,000 volunteer hours worked at Eastside library.	Volunteer hours						
FY2018								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		2,000	695	609	1,304	403	704	2,411
Previous FY2017								
		1,500	791	734	1,525	436	746	2,707
Comments: Mid-Yr:				Yr-End:				

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 85.2% of Target	1. Percent of circulation from self-check kiosks		81%	77%	73%	75%	63%	62%	69%
			Previous FY2017						
			79%	82%	76%	79%	72%	75%	76%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 112.1% of Target	2. Adult print and media materials circulated		32,000	8,935	8,514	17,449	9,140	9,270	35,859
			Previous FY2017						
			31,000	8,120	8,370	16,490	9,035	8,345	33,870
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 77.8% of Target	3. Children's and teen print and media materials circulated		55,000	9,641	11,515	21,156	11,397	10,264	42,817
			Previous FY2017						
			53,000	13,286	12,800	26,086	12,045	11,582	49,713
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 94.% of Target	4. Circulation per capita for Eastside library service area		12.20	2.71	2.91	5.62	2.98	2.87	11.47
			Previous FY2017						
			12.30	3.10	3.10	6.10	3.10	2.90	12.10
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 99.3% of Target	5. Visits to Eastside Library		102,000	27,199	23,978	51,177	24,230	25,862	101,269
			Previous FY2017						
			109,000	27,202	24,225	51,427	27,565	26,822	105,814
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 73.8% of Target	6. Public computer sessions		35,000	7,164	5,923	13,087	5,927	6,807	25,821
			Previous FY2017						
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 499.% of Target	7. Public wireless sessions		8,000	7,168	9,507	16,675	11,559	11,682	39,916
			Previous FY2017						

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 121.7% of Target	8. Items supplied to patrons for check-out via requests made in online catalog		8,200	2,329	2,160	4,489	2,724	2,766	9,979
			<i>Previous FY2017</i>						
			7,000	1,831	2,005	3,836	2,412	2,651	8,899
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 99.2% of Target	9. Expenditure per capita for Eastside Library materials		\$6.31	\$0.00	\$0.00	\$0.00	\$0.00	\$6.26	\$6.26
			<i>Previous FY2017</i>						
			\$8.31	\$0.32	\$2.16	\$2.49	\$0.72	\$0.00	\$3.21



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department: Library
Division: Library-County Libraries
Program Name and Number: Goleta Library (5123)
Program Owner: Allison Gray
Program Mission: Provide a full range of library services to residents of the Goleta Valley and surrounding areas.

4/4, 100%
Objectives
Achieved

Program Activities:

1. Circulate library materials, fill reserve requests, provide information on library services and collect fines and fees.
2. Offer a variety of programs, including story times, puppet shows, crafts, book discussions and a Summer Reading Program for youth.
3. Answer reference questions for patrons in the library and by telephone.
4. Provide meeting room and exhibit space for community use.
5. Provide computers, internet access and computer assistance to adults and children.

Status	Measurable Objectives	Metric
Ahead of Target 106.8% of Target	1. Achieve a circulation of 645,000	Items checked out
FY2018		
✓	UM	Target
✓	Qtr1 Actual	Qtr2 Actual
✓	Mid-Year Actual	Qtr3 Actual
✓	Qtr4 Actual	Year-to-Date
	645,000	176,804
	168,950	345,754
	171,579	171,248
	171,248	688,581
Previous FY2017		
	590,000	166,578
	157,017	323,595
	160,349	164,753
	164,753	648,697
Comments:	Mid-Yr:	Yr-End:

Status	Measurable Objectives	Metric
Ahead of Target 139.9% of Target	2. Maintain attendance at Goleta youth programs at 10,000	Youth program attendance
FY2018		
✓	UM	Target
✓	Qtr1 Actual	Qtr2 Actual
✓	Mid-Year Actual	Qtr3 Actual
✓	Qtr4 Actual	Year-to-Date
	10,000	2,545
	3,766	6,311
	2,017	5,663
	5,663	13,991
Previous FY2017		
	10,500	1,757
	2,340	4,097
	1,387	5,040
	5,040	10,524
Comments:	Mid-Yr:	Yr-End:

Status	Measurable Objectives	Metric						
Ahead of Target 141.2% of Target	3. Maintain the number of residents using the meeting rooms at 16,000.	Residents using meeting rooms						
		FY2018						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		16,000	5,280	5,945	11,225	5,691	5,682	22,598
		Previous FY2017						
		16,000	3,707	4,634	8,341	3,681	5,082	17,104
Comments: Mid-Yr:					Yr-End:			

Status	Measurable Objectives	Metric						
Ahead of Target 114.5% of Target	4. Maintain the number of volunteer hours at 3,600.	Volunteer Hours						
		FY2018						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		3,600	1,424	623	2,047	712	1,362	4,121
		Previous FY2017						
		3,400	1,421	471	1,892	527	1,015	3,434
Comments: Mid-Yr:					Yr-End:			

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 91.1% of Target	1. Percent of circulation from self-check machines		77.5%	74.8%	74.6%	74.7%	61.2%	64.5%	70.6%
			Previous FY2017						
			75.0%	74.3%	76.3%	141.7%	76.0%	75.5%	75.5%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 98.% of Target	2. Adult materials circulated		300,000	75,250	72,357	147,607	73,488	72,763	293,858
			Previous FY2017						
			260,000	74,935	71,061	145,996	72,390	71,652	290,038
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 103.3% of Target	3. Children and Teen materials circulated		300,000	80,821	75,577	156,398	76,480	77,078	309,956
			Previous FY2017						
			250,000	76,795	69,025	145,820	69,980	74,620	290,420
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 106.8% of Target	4. Circulation per capita for Goleta Valley residents5		9.43	2.59	2.47	5.06	2.51	2.50	10.07
			Previous FY2017						
			6.52	1.84	1.74	3.58	1.77	1.82	7.17
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 104.% of Target	5. Visits to library		262,000	69,838	66,504	136,342	63,849	72,309	272,500
			Previous FY2017						
			284,000	71,307	62,469	133,776	64,150	67,800	265,726
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 87.% of Target	6. Public computer sessions		52,000	11,620	11,113	22,733	11,431	11,058	45,222
			Previous FY2017						
			57,000	13,807	12,506	26,313	12,245	12,479	51,037
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 182.3% of Target	7. Public wireless sessions		35,000	15,471	14,920	30,391	16,441	16,958	63,790
			Previous FY2017						

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 97.2% of Target	8. Items supplied to patrons for check-out via requests made in online catalog		72,000	17,487	15,972	33,459	18,853	17,656	69,968
			<i>Previous FY2017</i>						
			56,000	17,396	15,889	33,285	18,230	17,511	69,026
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 123.9% of Target	9. Expenditure per capita for Goleta Library materials		\$2.93	\$0.00	\$0.00	\$0.00	\$0.00	\$3.63	\$3.63
			<i>Previous FY2017</i>						
			\$2.35	\$0.14	\$0.44	\$0.58	\$0.25	\$0.00	\$0.83



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department: Library

Division: Library-County Libraries

Program Name and Number: Buellton Library (5125)

Program Owner: Kristina Hernandez

Program Mission: 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.

3/3, 100%
Objectives
Achieved

Program Activities:

1. Circulate collection materials, collect fines and fees, fill reserve requests, and provide information on use of the library.
2. 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.
3. Answer reference questions for patrons in the library and by telephone.
4. Provide computers, internet access, and computer assistance to adults and children.

Status	Measurable Objectives	Metric
Ahead of Target 100.9% of Target	1. Maintain a circulation of 57,000.	Items checked out
FY2018		
✓	UM	Target
✓	Actual	Year-to-Date
	Qtr1	Qtr2
	Actual	Actual
	Mid-Year	Qtr3
	Actual	Actual
	Qtr4	Actual
	Actual	Actual
	57,000	57,514
	14,253	27,695
	13,442	14,427
	27,695	15,392
	14,427	13,603
	15,392	55,875
Previous FY2017		
	54,000	28,737
	15,096	13,535
	13,641	13,603
	28,737	55,875
	13,535	
	13,603	
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>		
Status	Measurable Objectives	Metric
On Target 100.2% of Target	2. Achieve attendance of 1,000 at Buellton youth programs.	Youth program attendance
FY2018		
✓	UM	Target
✓	Actual	Year-to-Date
	Qtr1	Qtr2
	Actual	Actual
	Mid-Year	Qtr3
	Actual	Actual
	Qtr4	Actual
	Actual	Actual
	1,000	1,002
	132	458
	326	199
	458	345
	199	406
	345	841
	1,002	
Previous FY2017		
	400	200
	136	235
	64	406
	200	841
	235	
	406	
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>		

Status	Measurable Objectives	Metric						
On Target 100.9% of Target	3. Achieve 320 volunteer hours.	Volunteer hours						
		FY2018						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		320	139	43	182	68	73	323
		Previous FY2017						
		320	133	35	168	37	132	336
Comments: Mid-Yr:					Yr-End:			

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 100.% of Target	1. Circulation per capita		5.3	1.3	1.2	2.6	1.3	1.4	5.3
			<i>Previous FY2017</i>						
			5.1	1.4	1.3	2.7	1.3	1.3	5.3
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 86.4% of Target	2. Visits to Buellton Library		62,000	15,062	12,912	27,974	12,260	13,304	53,538
			<i>Previous FY2017</i>						
			62,000	15,698	15,019	30,717	13,898	16,127	60,742
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 68.8% of Target	3. Public computer sessions		8,000	1,617	1,365	2,982	1,323	1,200	5,505
			<i>Previous FY2017</i>						
			6,500	2,129	1,809	3,938	1,663	1,556	7,157
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 479.7% of Target	4. Public wireless sessions		2,000	2,396	2,260	4,656	2,475	2,462	9,593
			<i>Previous FY2017</i>						
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 113.7% of Target	5. Items supplied to patrons for check-out via requests made in online catalog		7,200	1,989	1,814	3,803	2,118	2,263	8,184
			<i>Previous FY2017</i>						
			6,500	1,950	1,704	3,654	2,068	2,114	7,836
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 106.7% of Target	6. Expenditure per capita for Buellton Library materials		\$2.99	\$0.00	\$0.00	\$0.00	\$0.00	\$3.19	\$3.19
			<i>Previous FY2017</i>						
			\$3.12	\$0.15	\$0.49	\$0.65	\$0.31	\$0.00	\$0.96

Status	Measurable Objectives	Metric						
On Target 100.4% of Target	3. Maintain the number of volunteer hours at 2,000	Volunteer Hours						
		FY2018						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		2,000	598	312	910	545	553	2,008
		Previous FY2017						
		1,500	652	351	1,003	409	543	1,955
Comments: Mid-Yr:					Yr-End:			

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 112.4% of Target	1. Circulation per capita		7.08	2.08	1.77	3.86	1.97	2.13	7.96
			Previous FY2017						
			7.27	2.12	1.92	4.04	2.11	2.24	8.39
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 105.4% of Target	2. Visits to Solvang Library		80,000	22,937	19,035	41,972	21,405	20,958	84,335
			Previous FY2017						
			83,000	22,173	18,741	40,914	19,988	22,108	83,010
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 77.5% of Target	3. Public computer sessions		7,500	1,841	1,459	3,300	1,224	1,288	5,812
			Previous FY2017						
			9,400	2,208	1,788	3,996	1,825	2,007	7,828
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 169.9% of Target	4. Public wireless sessions		6,000	2,705	2,206	4,911	2,658	2,623	10,192
			Previous FY2017						
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 95.2% of Target	5. Items supplied to patrons for check-out via requests made in online catalog		13,000	3,293	2,817	6,110	3,195	3,074	12,379
			Previous FY2017						
			12,500	3,656	2,722	6,378	3,176	3,374	12,928
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 96.2% of Target	6. Expenditure per capita for Solvang Library Materials		\$2.88	\$0.00	\$0.00	\$0.00	\$0.00	\$2.77	\$2.77
			Previous FY2017						
			\$3.12	\$0.16	\$0.58	\$0.73	\$0.41	\$0.00	\$1.15



City of Santa Barbara Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department: Library **0/3, 0% Objectives Achieved**
Division: Library-County Libraries
Program Name and Number: Montecito Library (5127)
Program Owner: Kristina Hernandez
Program Mission: Provide information services, programming and equal access to materials for all residents of Montecito in order to promote reading and lifelong learning.

Program Activities:

1. Circulate collection materials, collect fines and fees, fill reserve requests, and provide information on use of the library.
2. Offer a variety of programs, including a Summer Reading Program to encourage the youth in the Montecito service area to maintain their reading skills.
3. Answer reference questions for patrons in the library and by telephone.
4. Provide computers, internet access, and computer assistance to adults and children.

Status	Measurable Objectives	Metric
Behind Target 82.6% of Target	1. Achieve a circulation of 101,000	Items checked out
<input checked="" type="checkbox"/>	UM	
	Target	Year-to-Date
	101,000	83,407
	FY2018	
	Qtr1 Actual	Qtr2 Actual
	25,861	20,733
	Mid-Year Actual	Qtr3 Actual
	46,594	15,670
	Qtr4 Actual	Year-to-Date
	21,143	83,407
	Previous FY2017	
	94,000	98,384
Comments:	Mid-Yr: Two periods of closure during December.	Yr-End: Three periods of closure during December and March due to Thomas Fire and debris flow evacuations.
Behind Target 57.1% of Target	2. Achieve attendance of 1,800 at Montecito youth programs.	Youth program attendance
<input checked="" type="checkbox"/>	UM	
	Target	Year-to-Date
	1,800	1,028
	FY2018	
	Qtr1 Actual	Qtr2 Actual
	384	230
	Mid-Year Actual	Qtr3 Actual
	614	202
	Qtr4 Actual	Year-to-Date
	212	1,028
	Previous FY2017	
	1,100	1,805
Comments:	Mid-Yr: Two periods of closure during December and no December data available at this time.	Yr-End: Three periods of closure during December and March due to Thomas Fire and debris flow evacuations. The Branch also faced staff shortages without a lead for several months to plan and promote new events.

Status	Measurable Objectives	Metric						
Behind Target 63.8% of Target	3. Achieve 900 volunteer hours.	Volunteer hours						
		FY2018						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		900	203	128	331	84	159	574
		Previous FY2017						
		600	269	206	475	185	175	835
Comments: Mid-Yr:		Two periods of closure during December and no December data available at this time.			Yr-End:		Three periods of closure during December and March due to Thomas Fire and debris flow evacuations. The Branch also faced staff shortages without a lead for several months to recruit and train new volunteers.	

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 82.5% of Target	1. Circulation per capita		4.87	1.25	1.00	2.25	0.76	1.02	4.02
			Previous FY2017						
			8.47	2.44	2.12	4.57	2.16	2.14	8.86
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 63.9% of Target	2. Visits to Montecito Library		42,000	7,732	5,560	13,292	5,562	7,997	26,851
			Previous FY2017						
			42,000	10,143	9,650	19,793	9,774	9,940	39,507
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 74.8% of Target	3. Public computer sessions		4,800	1,089	606	1,695	765	1,129	3,589
			Previous FY2017						
			8,000	1,475	1,210	2,685	1,349	1,215	5,249
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 597.7% of Target	4. Public wireless sessions		1,000	1,715	1,408	3,123	1,057	1,797	5,977
			Previous FY2017						
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 108.3% of Target	5. Percent of circulation from self-check kiosk		24%	25%	27%	26%	13%	22%	26%
			Previous FY2017						
			18%	22%	23%	41%	25%	25%	24%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 93.1% of Target	6. Items supplied to patrons for check-out via requests made in online catalog		15,500	4,063	3,892	7,955	2,741	3,730	14,426
			Previous FY2017						
			14,600	3,940	3,579	7,519	4,468	3,994	15,981
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 93.4% of Target	7. Expenditure per capita for Montecito Library materials		\$1.66	\$0.00	\$0.00	\$0.00	\$0.00	\$1.55	\$1.55
			Previous FY2017						
			\$2.96	\$0.17	\$0.84	\$1.01	\$0.12	\$0.00	\$1.12
Comments:	2. Mid-Yr: Two periods of closure during December and no December data available at this time.								
	3. Mid-Yr: Two periods of closure during December and no December data available at this time.								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department: Library **1/5, 20% Objectives Achieved**
Division: Library-County Libraries
Program Name and Number: Carpinteria Library (5128)
Program Owner: Kristina Hernandez
Program Mission: Provide information services, programming and equal access to materials for all residents of Carpinteria in order to promote reading and lifelong learning.

Program Activities:

1. Circulate collection materials, collect fines and fees, fill reserve requests, and provide information on use of the library.
2. 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.
3. Answer reference questions for patrons in the library and by telephone.
4. Provide meeting rooms for community use.
5. Provide computers, internet access, and computer assistance to adults and children.

✓ Status	Project Objectives							
✓ Complete	1.							
Comments:	Mid-Yr:					Yr-End:		
Status	Measurable Objectives						Metric	
Behind Target 93.8% of Target	1. Achieve a circulation of 117,000.						Items checked out	
----- FY2018 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		118,000	30,007	24,893	54,900	26,781	29,013	110,694
----- Previous FY2017 -----								
		99,000	31,419	27,786	59,205	28,272	28,880	116,357
Comments:	Mid-Yr:	One period of closure in December.				Yr-End:	One period of closure in December led to Library being slightly under target for check outs.	
Status	Measurable Objectives						Metric	
Behind Target 25.9% of Target	2. Achieve attendance of 9,800 at Carpinteria youth programs.						Youth program attendance	
----- FY2018 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		9,800	552	455	1,007	471	1,060	2,538
----- Previous FY2017 -----								
		9,800	1,956	2,461	4,417	1,898	2,156	8,471
Comments:	Mid-Yr:	One period of closure in December.				Yr-End:	One period of closure in December. Staff shortages for an entire year as well as the lack of a Branch lead prevented the planning and implementation of new programming.	

Status	Measurable Objectives	Metric						
Behind Target 83.4% of Target	3. Achieve 1,200 hours of volunteer service.	Volunteer hours						
----- FY2018 -----								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		1,200	409	215	624	166	211	1,001
----- Previous FY2017 -----								
		1,200	503	232	735	195	341	1,271
Comments: Mid-Yr:		<input type="text"/>			Yr-End:			While the overall number of volunteers increased during the summer, the library elected to not offer Homework Help during the summer in response to the lack of demand from local schools, and volunteers associated with that program declined.
Status	Measurable Objectives	Metric						
Behind Target 85.% of Target	4. Maintain the number of residents using the Carpinteria branch meeting room and homework center at 10,000.	Meeting room and homework center attendance						
----- FY2018 -----								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		10,000	3,243	2,437	5,680	1,552	1,266	8,498
----- Previous FY2017 -----								
		10,000	2,293	2,791	5,084	2,735	2,446	10,265
Comments: Mid-Yr:		<input type="text"/>			Yr-End:			One period of closure in December. Staff shortages for an entire year as well as the lack of a Branch lead limited the promotion of homework help and the capacity to staff the homework center.

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 94.% of Target	1. Circulation per capita		3.86	0.98	0.82	1.80	0.88	0.95	3.63
			Previous FY2017						
			6.00	1.90	1.70	3.60	1.70	1.80	7.10
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 42.5% of Target	2. Visits to Carpinteria Library		142,000	17,856	14,509	32,365	14,631	13,382	60,378
			Previous FY2017						
			142,000	34,702	34,789	69,491	35,905	22,365	127,761
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 64.8% of Target	3. Public computer sessions		20,000	4,961	1,922	6,883	3,053	3,030	12,966
			Previous FY2017						
			24,000	5,388	4,424	9,812	4,294	4,670	18,776
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 191.3% of Target	4. Public wireless sessions		9,000	4,312	3,664	7,976	4,600	4,642	17,218
			Previous FY2017						
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 91.9% of Target	5. Items supplied to patrons for check-out via requests made in online catalog		18,000	4,168	3,894	8,062	4,070	4,414	16,546
			Previous FY2017						
			14,400	4,506	4,338	8,844	4,928	4,598	18,370
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 62.1% of Target	6. Expenditure per capita for Carpinteria Library materials		\$2.24	\$0.00	\$0.00	\$0.00	\$0.00	\$1.39	\$1.39
			Previous FY2017						
			\$2.00	\$0.14	\$0.45	\$0.58	\$0.15	\$0.00	\$0.73
Comments:	2. Mid-Yr: One period of closure in December.								
	3. Mid-Yr: One period of closure in December.								
	5. Mid-Yr: One period of closure in December.								