City of Santa Barbara
Fiscal Year 2015 Performance Measure Results

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

Department: Library

Division: Library-Administration

Program Name and Number: Administration - Library (5111)

Program Owner: Irene Macias

Program Mission: Provide system-wide leadership, planning and direction, and anticipate and address the library services needs of residents.

5/7, 71%
Objectives
Achieved

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.

✓ Status	Project Objectives
☑ 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.

✓ Status	Project Objectives
☑ 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.

✓ Status	Project Objectives
☐ 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				
			Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4	
✓	UM	Target	Actual	Actual	Actual	Actual	Actual	Year-to-Date

✔	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 complete79% 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

✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☐	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

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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

✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✔	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.

| Status | | Other Program Measures | UM | FY2015 | | | | | | |
				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
				Previous FY2014						
				$45.50						*$46.85*

| Status | | Other Program Measures | UM | FY2015 | | | | | | |
				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
				Previous FY2014						
				$9.07						*$8.98*

| Status | | Other Program Measures | UM | FY2015 | | | | | | |
				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
				Previous FY2014						
				$5.97	*$6.90*					*$6.88*

Comments:

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

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.

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.

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 bibiliography was completed and will be made availlable 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	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date

☐	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					
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☐		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					
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		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 litereacy 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			
✓			Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4
	UM	Target	Actual	Actual	Actual	Actual	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			
✓			Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4
	UM	Target	Actual	Actual	Actual	Actual	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			
✓			Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4
	UM	Target	Actual	Actual	Actual	Actual	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 voluteers 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:

Status	Other Program Measures	UM	Target	FY2015 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*

Status	Other Program Measures	UM	Target	FY2015 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*

Status	Other Program Measures	UM	Target	FY2015 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*

Status	Other Program Measures	UM	Target	FY2015 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*

Status	Other Program Measures	UM	Target	FY2015 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*

Status	Other Program Measures	UM	Target	FY2015 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*

Status	Other Program Measures	UM	Target	FY2015 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 98.6% of Target	8. Visits to City libraries		635,000	161,588	149,535	311,123	154,726	160,316	626,165
			Previous FY2014						
			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 aresult 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
Division:	Library-City Libraries
Program Name and Number:	Library Support Services (5113)
Program Owner:	Jace Turner

6/6, 100%
Objectives
Achieved

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**	**Target**	**Qtr1 Actual**	**Qtr2 Actual**	**Mid-Year Actual**	**Qtr3 Actual**	**Qtr4 Actual**	**Year-to-Date**

☑	3.9	1.1	1.0	2.0	1.0	1.0	4.0
	Previous FY2014						
	3.9	*1.1*	*1.0*	*2.1*	*1.1*	*1.2*	*4.4*

Comments: Mid-Yr: [blank]

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

✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		95.00%	98.28%	97.09%	97.69%	96.74%	97.05%	97.30%
		Previous FY2014						
		95.00%	*98.39%*	*98.28%*	*98.34%*	*98.23%*	*97.86%*	*98.19%*

Comments: Mid-Yr: [blank]

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

✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		100	201	324	324	0	0	324
		Previous FY2014						

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.

Status	Other Program Measures	UM	FY2015 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
			Previous FY2014						
			28,500	*6,985*	*8,682*	*15,667*	*9,061*	*9,946*	*34,674*

Status	Other Program Measures	UM	FY2015 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
			Previous FY2014						

Status	Other Program Measures	UM	FY2015 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
			Previous FY2014						
			$1.99	*$0.59*	*$0.77*	*$1.36*	*$0.67*	*$1.01*	*$3.04*

Status	Other Program Measures	UM	FY2015 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
			Previous FY2014						
			85,000	*21,591*	*20,695*	*42,286*	*20,889*	*20,540*	*83,715*

Comments:

2. Yr-End: Gift materials continue to stream in but staff are being more selective in adding gifts to match patron demand.

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.

City of Santa Barbara
Fiscal Year 2015 Performance Measure Results

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

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.

5/6, 83%
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 very popular Summer Reading Program.
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
Behind Target 97.1% of Target	**1.** Achieve a circulation of 615,000.	Items checked out or used at library

		FY2015					
✓ UM	**Target**	**Qtr1 Actual**	**Qtr2 Actual**	**Mid-Year Actual**	**Qtr3 Actual**	**Qtr4 Actual**	**Year-to-Date**
☐	615,000	156,118	146,653	302,771	143,211	150,998	596,980

	Previous FY2014					
609,000	169,008	148,716	317,724	152,001	136,992	606,717

Comments: Mid-Yr: Increase in circulation period of DVDs has caused a decrease in overall circulation. **Yr-End:** Circulation of adult materials has remained below expectations throughout the year even though efforts have been made to boost circulation.

Status	Measurable Objectives						Metric
Ahead of Target 120.3% of Target	**2.** Assist 32,000 adults at the public services desk.						Adults assisted

				FY2015			
✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑	32,000	6,538	5,781	12,319	12,990	13,175	38,484
	Previous FY2014						
	32,000	*9,664*	*8,844*	*18,508*	*8,908*	*6,972*	*34,388*

Comments: **Mid-Yr:** The library has turned to a sampling method for measuring assistance at the public services desk. This could result in less accurate data since it does not present a whole picture; however, it saves staff time allowing staff to focus on more important services.

Yr-End: Sign ups and questions regarding programs for adults increased request for assistance at the public services desk. Also, the library's change to a sampling method may have resulted in a higher than anticipated count.

Status	Measurable Objectives						Metric
Ahead of Target 124.2% of Target	**3.** Assist 6,800 youth at the public services desk.						Youth Assisted

				FY2015			
✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑	6,800	2,230	1,386	3,616	2,091	2,740	8,447
	Previous FY2014						
	6,800	*1,461*	*1,779*	*3,240*	*2,632*	*2,625*	*8,497*

Comments: **Mid-Yr:** Higher numbers of children in the library have meant an increase in number of questions.

Yr-End: New monthly programs like Build-with-Lego have increased the numbers of children in the library and resulted in higher than anticipated questions from youth.

Status	Measurable Objectives						Metric
Ahead of Target 148.9% of Target	**4.** Maintain attendance at Goleta youth programs at 8,000.						Youth program attendance

				FY2015			
✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑	8,000	2,464	2,646	5,110	1,512	5,293	11,915
	Previous FY2014						
	8,000	*2,477*	*2,040*	*4,517*	*1,634*	*5,416*	*11,567*

Comments: **Mid-Yr:** An increase in number of programs held has led to higher attendance.

Yr-End: Staff outreach and additional programs were extremely successful, particularly the May Star Wars month and the June Summer Reading programs. Much of the unexpected increase may be due to construction at the Central Library.

Status	Measurable Objectives						Metric
Ahead of Target 141.1% of Target	5. Maintain the number of residents using the meeting rooms at 11,000.						Residents using meeting rooms

FY2015

✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✔	11,000	4,242	4,217	8,459	2,719	4,344	15,522

	Previous FY2014						
	8,000	*4,291*	*3,775*	*8,066*	*3,361*	*5,749*	*17,176*

Comments: Mid-Yr: A varied array of programs has achieved high attendance.   **Yr-End:** Increased programming for adults as well as an ambitious youth programming plan achieved higher than anticipated attendance.

Status	Measurable Objectives						Metric
Ahead of Target 102.7% of Target	6. Maintain the number of volunteer hours at 4,000.						Volunteer Hours

FY2015

✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✔	4,000	1,710	547	2,256	707	1,144	4,108

	Previous FY2014						
	4,000	*1,711*	*759*	*2,470*	*655*	*1,336*	*4,461*

Comments: Mid-Yr: Active solicitation of new volunteers has led to an increase in hours served.   **Yr-End:** Summer Reading volunteers are 75%

1. Percentage of circulation from self-check machines

Status: As Projected — 100.3% of Target

		UM		FY2015					
Status	Other Program Measures		Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.3% of Target	1. Percentage of circulation from self-check machines		75.0%	75.0%	76.7%	75.8%	75.0%	74.0%	75.2%
				Previous FY2014					
			75.0%	*66.2%*	*75.9%*	*70.7%*	*71.5%*	*70.6%*	*70.9%*

2. Average collection turnover rate

		UM		FY2015					
Status	Other Program Measures		Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 106.7% of Target	2. Average collection turnover rate		7.00	1.95	1.83	3.79	1.80	1.89	7.47
				Previous FY2014					
			6.90	*2.10*	*1.89*	*3.99*	*1.91*	*1.73*	*7.64*

3. Items used by patrons within the library but not checked out

		UM		FY2015					
Status	Other Program Measures		Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 84.5% of Target	3. Items used by patrons within the library but not checked out		33,000	8,327	6,616	14,943	6,039	6,918	27,900
				Previous FY2014					
			31,000	*10,499*	*7,505*	*18,004*	*10,526*	*4,563*	*33,093*

4. Public computer sessions

		UM		FY2015					
Status	Other Program Measures		Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 99.5% of Target	4. Public computer sessions		61,000	16,743	14,419	31,162	14,318	15,223	60,703
				Previous FY2014					
			61,000	*16,717*	*15,516*	*32,233*	*16,096*	*15,680*	*64,009*

5. Adult materials circulated

		UM		FY2015					
Status	Other Program Measures		Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 87.7% of Target	5. Adult materials circulated		330,000	80,226	70,568	150,794	69,491	69,198	289,483
				Previous FY2014					
			330,000	*84,324*	*77,929*	*162,253*	*75,945*	*65,235*	*303,433*

6. Children and Teen materials circulated

		UM		FY2015					
Status	Other Program Measures		Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 92.3% of Target	6. Children and Teen materials circulated		235,000	60,142	45,856	105,998	46,956	64,024	216,978
				Previous FY2014					
			235,000	*65,633*	*55,562*	*121,195*	*56,943*	*57,190*	*235,328*

7. Circulation per capita for Goleta Valley residents

		UM		FY2015					
Status	Other Program Measures		Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 98.8% of Target	7. Circulation per capita for Goleta Valley residents		6.90	1.78	1.67	3.46	1.64	1.72	6.82
				Previous FY2014					
			7.00	*1.96*	*1.72*	*3.68*	*1.76*	*1.59*	*7.03*

Status	Other Program Measures	UM	Target	FY2015					
				Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 102.8% of Target	**8.** Visits to library		285,000	79,383	69,960	149,343	68,525	75,139	293,007
				Previous FY2014					
			285,000	78,744	68,265	147,009	71,915	78,432	297,356

City of Santa Barbara
Fiscal Year 2015 Performance Measure Results

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

Department:	Library
Division:	Library-County Libraries
Program Name and Number:	Carpinteria Library (5128)
Program Owner:	Margaret Esther

7/7, 100% Objectives Achieved

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.** Complete RFID tagging of the DVD collection by October 1, 2014	
Comments: Mid-Yr: Completed by September 30, 2014.	**Yr-End:** Completed by September 30, 2014.	

Status	Measurable Objectives	Metric
On Target 100.4% of Target	**1.** Achieve a circulation of 94,000	Items checked out or used at library

FY2015

✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		94,000	25,789	21,353	47,142	22,025	25,224	94,391

	Previous FY2014						
	88,500	24,840	22,204	47,044	21,216	24,297	92,557

Comments: Mid-Yr: | **Yr-End:**

Status	Measurable Objectives	Metric
Ahead of Target 139.% of Target	**2.** Assist 10,000 adults at the public services desk.	Adults assisted

FY2015

✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		10,000	2,973	3,078	6,051	3,963	3,886	13,900

	Previous FY2014						
	9,800	2,654	3,184	5,838	3,617	3,693	13,148

Comments: Mid-Yr: | **Yr-End:** An increasing number of adults needed assistance with public access computers due to the age of the computers. Computers were replaced in May 2015. Data for this measure was collected by sampling and may be higher due to that the sampling.

Status	Measurable Objectives						Metric
Ahead of Target 110.9% of Target	**3.** Assist 15,000 youth at the public services desk.						Youth assisted

			FY2015				
			Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4	
✓ UM	Target	Actual	Actual	Actual	Actual	Actual	Year-to-Date
☑	15,000	2,712	5,046	7,758	4,878	4,002	16,638
	Previous FY2014						
	18,500	*3,278*	*4,529*	*7,807*	*3,741*	*4,099*	*15,647*

Comments: Mid-Yr: | **Yr-End:**

Status	Measurable Objectives						Metric
Ahead of Target 129.9% of Target	**4.** Achieve attendance of 7,500 at Carpinteria youth programs.						Youth program attendance

			FY2015				
			Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4	
✓ UM	Target	Actual	Actual	Actual	Actual	Actual	Year-to-Date
☑	7,500	2,174	1,917	4,091	2,239	3,414	9,744
	Previous FY2014						
	4,800	*1,761*	*2,666*	*4,427*	*1,594*	*3,207*	*9,228*

Comments: Mid-Yr: | **Yr-End:** Staff presented programs for youth which supported art and community art contests. These coordinated programs were very successful.

Status	Measurable Objectives						Metric
Ahead of Target 123.3% of Target	**5.** Maintain the number of volunteer hours at 1,200.						Volunteer hours

			FY2015				
			Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4	
✓ UM	Target	Actual	Actual	Actual	Actual	Actual	Year-to-Date
☑	1,200	509	325	834	265	380	1,479
	Previous FY2014						
	1,200	*428*	*280*	*708*	*322*	*414*	*1,444*

Comments: Mid-Yr: | **Yr-End:** Volunteers for the summer programs were higher than anticipated

Status	Measurable Objectives						Metric
Ahead of Target 109.4% of Target	**6.** Maintain the number residents using the Carpinteria branch meeting room and homework center at 10,000.						Meeting room and homework center attendance

			FY2015				
			Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4	
✓ UM	Target	Actual	Actual	Actual	Actual	Actual	Year-to-Date
☑	10,000	2,344	2,914	5,258	2,719	2,962	10,939
	Previous FY2014						
	10,000	*3,257*	*2,934*	*6,191*	*3,205*	*2,241*	*11,637*

Comments: Mid-Yr: | **Yr-End:**

Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
						FY2015			
Exceeds Projections 109.3% of Target	**1.** Circulation per capita		5.4	1.6	1.3	2.9	1.4	1.6	5.9
						Previous FY2014			
			5.4	*1.5*	*1.4*	*2.9*	*1.3*	*1.5*	*5.6*
						FY2015			
Exceeds Projections 122.1% of Target	**2.** Visits to Carpinteria Library		120,000	32,646	38,746	71,392	36,932	38,149	146,473
						Previous FY2014			
			125,000	*30,300*	*35,802*	*66,102*	*35,978*	*35,595*	*137,675*
						FY2015			
Exceeds Projections 149.7% of Target	**3.** Public computer sessions		20,000	9,116	7,076	16,192	7,728	6,019	29,939
						Previous FY2014			
			20,000	*5,697*	*6,444*	*12,141*	*7,960*	*8,453*	*28,554*
						FY2015			
Exceeds Projections 203.3% of Target	**4.** Items used within the library but not checked out		2,400	1,513	798	2,311	905	1,664	4,880
						Previous FY2014			
			2,400	*1,014*	*448*	*1,462*	*329*	*1,738*	*3,529*

City of Santa Barbara
Fiscal Year 2015 Performance Measure Results

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

Department:	Library
Division:	Library-County Libraries
Program Name and Number:	Montecito Library (5127)
Program Owner:	Margaret Esther

3/6, 50% Objectives Achieved

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 story times, puppet shows, crafts, movies and 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	Project Objectives
☑ Complete	1. Complete RFID tagging of the DVD collection by October 1, 2014.

Comments: Mid-Yr: Project completed by August 30, 2015 **Yr-End:** Project completed.

Status	Measurable Objectives	Metric
Behind Target 93.% of Target	1. Achieve a circulation of 115,000.	Items checked out or used at library

FY2015

✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☐	115,000	29,726	25,446	55,172	25,934	25,837	106,943

	Previous FY2014						
	120,000	32,079	28,150	60,229	27,725	29,511	117,465

Comments: Mid-Yr: **Yr-End:** Check out of adult non-fiction books is lower in all libraries. Since over 90% of Montecito customers have been adults circulation of material was decreased more than anticipated.

Status	Measurable Objectives	Metric
Ahead of Target 143.2% of Target	2. Assist 12,000 adults at the public services desk.	Adults assisted

FY2015

✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑	12,000	2,906	3,465	6,371	5,403	5,409	17,183

	Previous FY2014						
	10,800	4,782	3,258	8,040	2,452	2,573	13,065

Comments: Mid-Yr: **Yr-End:** While the library is well used, the significant increase in this measurement may be a result of sampling method implemented.

Status	Measurable Objectives							Metric
Ahead of Target 111.9% of Target	3. Assist 1,000 youth at the public services desk.							Youth assisted

				FY2015				
✓	**UM**	**Target**	**Qtr1 Actual**	**Qtr2 Actual**	**Mid-Year Actual**	**Qtr3 Actual**	**Qtr4 Actual**	**Year-to-Date**
☑		1,000	243	186	429	321	369	1,119
					Previous FY2014			
		1,950	*380*	*170*	*550*	*162*	*223*	*935*

Comments: Mid-Yr: | | **Yr-End:**

Status	Measurable Objectives							Metric
Behind Target 78.2% of Target	4. Maintain attendance at Montecito youth programs at 1,600.							Youth program attendance

				FY2015				
✓	**UM**	**Target**	**Qtr1 Actual**	**Qtr2 Actual**	**Mid-Year Actual**	**Qtr3 Actual**	**Qtr4 Actual**	**Year-to-Date**
☐		1,600	406	176	582	296	373	1,251
					Previous FY2014			
		1,600	*839*	*281*	*1,120*	*382*	*559*	*2,061*

Comments: Mid-Yr: There were 35% fewer programs presented by staff at the Montecito Library this year when compared to FY14. Current branch staff have plans to increase the number of events for youth in Spring 2015. **Yr-End:** In Spring 2015, the supervisor position at Montecito was vacant and the branch was supervised by another Library supervisor. While some outreach was done, the expansion of programs for youth was not be implemented.

Status	Measurable Objectives							Metric
Behind Target 85.2% of Target	5. Achieve 1,000 volunteer hours.							Volunteer hours

				FY2015				
✓	**UM**	**Target**	**Qtr1 Actual**	**Qtr2 Actual**	**Mid-Year Actual**	**Qtr3 Actual**	**Qtr4 Actual**	**Year-to-Date**
☐		1,000	245	326	571	156	125	852
					Previous FY2014			
		1,000	*365*	*137*	*502*	*214*	*245*	*961*

Comments: Mid-Yr: | | **Yr-End:** Measure was not achieved because minimum recruitment of volunteers occurred in the spring due to no full-time supervisor at the Montecito Branch.

Status	Other Program Measures	UM	FY2015					
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 104.2% of Target	1. Circulation per capita		9.70	2.83	2.42	5.24	2.46	2.40	10.11
			Previous FY2014						
			9.91	*2.67*	*2.34*	*5.01*	*2.31*	*2.46*	*9.78*

Status	Other Program Measures	UM	FY2015					
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 75.7% of Target	2. Visits to Montecito Library		75,700	14,344	15,877	30,221	14,082	12,988	57,291
			Previous FY2014						
			75,700	*26,097*	*29,007*	*55,104*	*16,374*	*14,411*	*85,889*

Status	Other Program Measures	UM	FY2015					
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 92.9% of Target	3. Public computer sessions		11,000	2,713	2,328	5,041	2,615	2,565	10,221
			Previous FY2014						
			11,000	*4,014*	*2,974*	*6,988*	*2,651*	*2,518*	*12,157*

Status	Other Program Measures	UM	FY2015					
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 136.9% of Target	4. Items used by patrons within the library but not checked out		1,000	515	334	849	354	166	1,369
			Previous FY2014						
			1,500	*282*	*309*	*591*	*723*	*812*	*2,126*

Comments: 2. Mid-Yr: Significant reduction in visits as compared to FY14 is do to electronic gate counter malfunction. Hardware issue was discovered and hardware was replaced Q3 in FY14. Visits remain consistent since replacement.

Yr-End: As noted at mid-year, the total visits to the Montecito Library were under projections. Visits to branch continue to decline throughout the year.

City of Santa Barbara
Fiscal Year 2015 Performance Measure Results

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

Department: Library

Division: Library-County Libraries

Program Name and Number: Solvang Library (5126)

Program Owner: Margaret Esther

**6/6, 100%
Objectives
Achieved**

Program Mission: Provide information services, programming and equal access to materials for all residents of Solvang and surrounding communities, in order to promote reading and lifelong learning.

Program Activities:

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 Santa Ynez Valley 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	Project Objectives
☑ Complete	1. Complete RFID tagging of the DVD collection by October 1, 2014.

Comments: Mid-Yr: Project completed by September 15, 2014. **Yr-End:** Project completed by September 15, 2014.

Status	Measurable Objectives						Metric
Ahead of Target 110.% of Target	1. Achieve a circulation of 68,000.						Items checked out or used at library

			FY2015				
			Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4	
✓	UM	Target	Actual	Actual	Actual	Actual	Actual	Year-to-Date
☑		68,000	20,471	16,739	37,210	16,829	20,734	74,773
				Previous FY2014				
		61,000	19,349	16,723	36,072	18,339	19,815	74,226

Comments: Mid-Yr: **Yr-End:**

Status	Measurable Objectives						Metric
Ahead of Target 207.3% of Target	2. Assist 8,100 adults at the public services desk.						Adults assisted

			FY2015				
			Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4	
✓	UM	Target	Actual	Actual	Actual	Actual	Actual	Year-to-Date
☑		8,100	3,113	3,970	7,083	4,947	4,763	16,793
				Previous FY2014				
		8,100	2,595	2,099	4,694	2,643	4,462	11,799

Comments: Mid-Yr: Significant increase over FY14 year to date may be do to opening at 10 am rather than 11 am. **Yr-End:** While the library continues to be well used, the significant increase in this measurement may be a result of sampling method implemented.

Status	Measurable Objectives						Metric
Ahead of Target 212.4% of Target	**3.** Assist 2,250 youth at the public services desk.						Youth assisted

			FY2015				
✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑	2,250	780	1,830	2,610	1,029	1,139	4,778
				Previous FY2014			
	2,450	*824*	*416*	*1,240*	*774*	*1,463*	*3,477*

Comments: Mid-Yr: Second quarter increase is a result of outreach efforts and an increase in programs for youth. Part of the results are from sampling which causes the large number, but the real numbers combined with historic norms would still make this measure successful.

Yr-End: While the target was achieved mid-year, the library continued to schedule outreach programs to the community youth in the spring months.

Status	Measurable Objectives						Metric
Ahead of Target 174.8% of Target	**4.** Achieve attendance of 2,250 at Solvang youth programs.						Youth program attendance

			FY2015				
✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑	2,250	847	755	1,602	457	1,874	3,933
				Previous FY2014			
	2,250	*1,006*	*361*	*1,367*	*818*	*2,301*	*4,486*

Comments: Mid-Yr: More programs for youth were provided by staff in September and October. Additional class visits were coordinated by staff.

Yr-End: Friends of the Library reduced their funding for large programs resulting in smaller programs in third quarter. Summer Reading programs with professional performers were successful in fourth quarter.

Status	Measurable Objectives						Metric
Ahead of Target 130.5% of Target	**5.** Maintain the number of volunteer hours at 2,000.						Volunteer Hours

			FY2015				
✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑	2,000	831	684	1,515	477	618	2,610
				Previous FY2014			
	2,300	*723*	*535*	*1,258*	*443*	*639*	*2,340*

Comments: Mid-Yr: With the reopening of the Los Olivos library, staff have made extra effort to recruit volunteers at Solvang, Los Olivos and Santa Ynez libraries.

Yr-End:

Status	Other Program Measures	UM	FY2015 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 124.9% of Target	1. Circulation per capita		3.70	1.26	1.03	2.30	1.04	1.28	4.62
	Previous FY2014		*3.70*	*1.31*	*1.13*	*2.44*	*1.24*	*1.34*	*5.03*

Status	Other Program Measures	UM	FY2015 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 121.4% of Target	2. Visits to Solvang Library		72,500	23,704	20,139	43,843	20,310	23,828	87,981
	Previous FY2014		*72,500*	*23,048*	*20,967*	*44,015*	*20,827*	*22,007*	*86,849*

Status	Other Program Measures	UM	FY2015 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 86.6% of Target	3. Public computer sessions		10,000	2,290	2,059	4,349	1,978	2,333	8,660
	Previous FY2014		*17,000*	*3,051*	*2,513*	*5,564*	*2,552*	*2,397*	*10,513*

Status	Other Program Measures	UM	FY2015 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 85.4% of Target	4. Items used by patrons within the library but not checked out		2,200	634	477	1,111	385	382	1,878
	Previous FY2014		*2,200*	*632*	*394*	*1,026*	*614*	*750*	*2,390*

Comments: 3. Yr-End: Below target. Older public access computers are scheduled for replacement in FY2015-2016