City of Santa Barbara
Library
Fiscal Year 2017 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)	7	7	6	6	86%/86%
Library-Administration Division Totals			**7**	**7**	**6**	**6**	**86%/86%**
Jessica Cadiente							
	Jessica Cadiente	Central Library (5114)	6	6	5	5	83%/83%
	Jessica Cadiente	Eastside Library (5115)	3	3	3	3	100%/100%
Library-City Libraries Division Totals			**9**	**9**	**8**	**8**	**89%/89%**
Jessica Cadiente							
	Allison Gray	Goleta Library (5123)	4	4	4	4	100%/100%
	Jessica Cadiente	Buellton Library (5125)	3	3	3	3	100%/100%
	Jessica Cadiente	Solvang Library (5126)	3	3	3	3	100%/100%
	Jessica Cadiente	Montecito Library (5127)	3	3	3	3	100%/100%
	Jessica Cadiente	Carpinteria Library (5128)	4	4	3	3	75%/75%
Library-County Libraries Division Totals			**17**	**17**	**16**	**16**	**94%/94%**
DEPARTMENT TOTALS			**33**	**33**	**30**	**30**	**91%/91%**

City of Santa Barbara
Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

Department:	Library
Division:	Library-Administration
Program Name and Number:	Administration - Library (5111)
Program Owner:	Jessica Cadiente

6/7, 86%
Objectives
Achieved

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 230,125 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
☑ Complete	**1.** Ensure that all program budgets are within Fiscal Year 2017 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 significant salary savings and as a result came in greatly under budget.

☑ Complete	**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.

Comments: Mid-Yr:	The agreement allowing SBMA to stage their construction project on City property has been complted. SBMA now occupies most of the Library's exterior property. The transformer construction drawings and proejct have also been completed. The Library and SBMA are now finalizing the construction fencing design.	**Yr-End:**	The Library and SBMA have coordinated the construction of the ADA ramp at Central Library, transformer relocation, and the staging of the museum's main project on library property in FY17. In FY18 the Library and SBMA will conduct a mid-contract review.

☐ Delayed	**3.** Develop a draft strategic plan for City libraries by June 30, 2017.

Comments: Mid-Yr:	A scope of work has been written for an RFP to hire a consultant to assist with the strategic plan. The RFP will be opened for responses in early spring 2017. Staff have begun collecting analytical and demographic data. A strategic planning team has been identified and this team will be leading focus groups and other community conversations.	**Yr-End:**	The RFP was opened and all responses were outside of budget. The Library will look to move forward with its strategic plan in FY19.

☑ On Target	**4.** Remodel the downstairs staff workspaces in order to improve and enhance workflow, productivity and staff collaboration.

Comments: Mid-Yr:	Staff are interviewing architects to assist in the planning of the lower level staff space. This project is now included in the library's FY18 CIP.	**Yr-End:**	The staff workspaces were reorganized to make work more efficient and collaborative. In FY18 the staff space redesign is a funded capital project.

☑ Complete	**5.**	Develop "Innovation @ SBPL," an internal grant process to elicit and promote staff initiatives for new City Library programming. Support staff with grant writing workshops and form a task force to review applications and make recommendations to the Library Director for grant awards.

Comments: Mid-Yr:	The internal grant process has been developed and the first round of grants have been awarded. All staff received training on how to write a grant. The second phase of the grant awards are slated to begin in spring of 2017.	**Yr-End:**	The second phase of grants was awarded and successful programs for our community were the result.

Status	**Measurable Objectives**		**Metric**
On Target 109.9% of Target	**1.** Ensure accomplishment of at least 80% of departmental program objectives.		Percent of program objectives accomplished

				FY2017				
✓	**UM**	**Target**	**Qtr1 Actual**	**Qtr2 Actual**	**Mid-Year Actual**	**Qtr3 Actual**	**Qtr4 Actual**	**Year-to-Date**
☑		80.0%			0.0%			87.9%
				Previous FY2016				
		80.0%			12.5%			87.5%

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

Status	**Measurable Objectives**		**Metric**
Ahead of Target 108.7% of Target	**2.** Assist at least 265 adult literacy learners, with 50% reaching the California Library Literacy Services goal.		Learners assisted

				FY2017				
✓	**UM**	**Target**	**Qtr1 Actual**	**Qtr2 Actual**	**Mid-Year Actual**	**Qtr3 Actual**	**Qtr4 Actual**	**Year-to-Date**
☑		265		204	204		84	288
				Previous FY2016				

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
			FY2017						
Below Projections 92.9% of Target	1. City libraries per capita expenditure from state and local funds		$57.72						$53.64
			Previous FY2016						
			$50.55						$49.30

Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
			FY2017						
Below Projections 97.9% of Target	2. County libraries per capita expenditure from state and local funds		$16.64						$16.29
			Previous FY2016						
			$10.92						$12.81

Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
			FY2017						
Exceeds Projections 106.% of Target	3. County per capita appropriation		$7.80						$8.27
			Previous FY2016						
			$6.83						$7.80

Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
			FY2017						
Ahead of Target 146.8% of Target	4. Digital materials circulated in the SBPL system		140,000	44,724	50,574	95,298	54,035	56,121	205,454
			Previous FY2016						

Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
			FY2017						
Behind Target 95.3% of Target	5. eNewsletter subscriptions		39,000	36,439	37,258	37,258	37,191	37,186	37,186
			Previous FY2016						

Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
			FY2017						
Behind Target 89.6% of Target	6. Visits to library website		500,000	115,324	104,333	219,657	111,581	116,972	448,210
			Previous FY2016						

Comments:

1. Mid-Yr: Expenditure data calculated at end of fiscal year.

Yr-End: The Library saw significant salary savings in FY17 and this resulted in a lower per capita expenditure.

2. Mid-Yr: Expenditure data calculated at end of fiscal year.

6. Mid-Yr: Most users access their library account and catalog via the Black Gold website.

City of Santa Barbara
Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

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

5/6, 83%
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
☑ Complete	**1.** Offer programming focused on healthy living for community members age 50+, implementing ongoing monthly educational and enrichment series' starting October 2016.

Comments: Mid-Yr: The Library is on track to increase participation in adult programming by more than 100% this fiscal year. Current new programming consists of art lectures, films, and writing workshops. A wilderness hiking series and TED talks on well-being will be introduced in the spring of 2017.

Yr-End: The library has implemented new programming series that provide education and enrichment to adults ages 50+, including art lectures, films, writing workshops, wilderness hiking series, for a total of a 400% increase in the number of events held.

☑ On Target	**2.** Create a collaborative, active environment for Young Adults in the Library. Establish a Teen Advisory Group, schedule monthly activities open to all teens beginning Spring 2017, and elicit student input regarding teen space design by June 30, 2017.

Comments: Mid-Yr: The Library received a grant from the Fund for Santa Barbara that will allow the library to pay to train teen interns to conduct outreach to their peers to gather feedback and ideas for the redesign of the teen space. In addition to the weekly coding club program for teens, several programs for teens are planned for spring, including a poetry workshop and a Harry Potter Night with activities targeting teens.

Yr-End: New teen programs included a poetry workshop, Harry Potter Night and weekly programs during summer, for a total of 56 programs, 6 times the events and double the attendance as last year. The TAG will be established in FY18.

	3.	Create browsable Graphic Novel collection combining current adult and teen collections. Re-label and catalog by author or series to increase findability. Determine space to house collection and processing procedures. Promote collection in conjunction with Free Comic Book Day May 2017.
☐ Delayed		

Comments:	Mid-Yr:	Plans are in place to reorganize the graphic novel collection to be completed by April 2017. A draft of guidelines for the vendor to label new acquisitions is in process. The Library is planning a comic book event for May 2017 in collaboration with Metro Entertainment, the local comic shop. The Library has applied for an ALA Eisner Award Growth Grant to fund another comics-related program as well as more materials for the graphic novel collection.	Yr-End:	The teen and adult collections have been combined and are being shelved according to author/series. A plan for the relabeling project has been approved. Due to staffing shortages the implementation of the project could not be completed.

Status	Measurable Objectives	Metric
Ahead of Target 107.9% of Target	1. Maintain circulation at 734,500.	Items checked out

			FY2017				
			Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4
✓	UM	Target	Actual	Actual	Actual	Actual	Actual	Year-to-Date
☑		734,500	201,123	192,788	393,911	198,934	199,922	792,767

Previous FY2016

Comments: Mid-Yr:		Yr-End:	

Status	Measurable Objectives	Metric
Ahead of Target 127.1% of Target	2. Achieve youth attendance of 25,000 at Central library programs.	Youth program attendance

			FY2017				
			Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4
✓	UM	Target	Actual	Actual	Actual	Actual	Actual	Year-to-Date
☑		25,000	7,099	6,298	13,397	6,806	11,582	31,785

Previous FY2016

Comments: Mid-Yr:		Yr-End:	

Status	Measurable Objectives	Metric
Ahead of Target 108.% of Target	3. Achieve 16,000 volunteer hours worked at Central library.	Volunteer hours

			FY2017				
			Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4
✓	UM	Target	Actual	Actual	Actual	Actual	Actual	Year-to-Date
☑		16,000	1,546	6,818	8,364	4,377	4,536	17,277

Previous FY2016

Comments: Mid-Yr:		Yr-End:	

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 102.4% of Target	1. Percent of circulation from self-check kiosks		82%	82%	84%	83%	81%	84%	84%
				Previous FY2016					

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 98.7% of Target	2. Adult print and media materials circulated		400,000	99,035	96,448	195,483	99,832	99,653	394,968
				Previous FY2016					

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 102.7% of Target	3. Children's and teen print and media materials circulated		300,000	82,711	74,354	157,065	75,494	75,536	308,095
				Previous FY2016					

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 108.% of Target	4. Circulation per capita for Central library service area		8.8	2.4	2.3	4.7	2.4	2.4	9.5
				Previous FY2016					

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 94.7% of Target	5. Visits to Central Library		530,000	129,304	121,673	250,977	127,215	123,945	502,137
				Previous FY2016					

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 131.5% of Target	6. Patron holds on library materials fulfilled		54,000	17,449	16,231	33,680	18,376	18,943	70,999
				Previous FY2016					

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
49.2% of Target	7. Expenditure per capita for Central Library materials		$4.74	$0.23	$1.33	$1.56	$0.77	$0.00	$2.33
				Previous FY2016					

Status	Other Program Measures	UM	Target	FY2017					
				Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 103.9% of Target	8. Materials processed by Technical Services		30,000	6,473	7,051	13,524	7,789	9,843	31,156
				Previous FY2016					

Status	Other Program Measures	UM	Target	FY2017					
				Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 55.9% of Target	9. Gift materials processed by Technical Services		5,200	747	1,263	2,010	677	222	2,909
				Previous FY2016					

Comments:

1. Mid-Yr: Mid-year error discovered and corrected 6/20/17

5. Yr-End: The construction on three sides of the Central Library impacted visits to the Library.

7. Yr-End: Waiting on finance to finalize this number.

9. Yr-End: A new policy was instituted limiting gift adds. It is more efficient and a cost savings to purchase books directly from vendors.

City of Santa Barbara
Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

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

3/3, 100%
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	Measurable Objectives						Metric
On Target 100.1% of Target	1. Maintain circulation at 90,000.						Items checked out

FY2017

✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		90,000	22,382	22,413	44,795	22,336	22,918	90,049

Previous FY2016							

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

Status	Measurable Objectives						Metric
On Target 100.2% of Target	2. Achieve youth attendance of 13,000 at Eastside library programs.						Youth program attendance

FY2017

✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		13,000	2,595	2,619	5,214	2,959	4,857	13,030

Previous FY2016							

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

Status	Measurable Objectives						Metric
Ahead of Target 180.5% of Target	**3.** Achieve 1,500 volunteer hours worked at Eastside library.						Volunteer hours

			FY2017					
✓	**UM**	**Target**	**Qtr1 Actual**	**Qtr2 Actual**	**Mid-Year Actual**	**Qtr3 Actual**	**Qtr4 Actual**	**Year-to-Date**
☑		1,500	791	734	1,525	436	746	2,707
		Previous FY2016						

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

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 96.2% of Target	1. Percent of circulation from self-check kiosks		79%	82%	76%	79%	72%	75%	76%
						Previous FY2016			

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 109.3% of Target	2. Adult print and media materials circulated		31,000	8,120	8,370	16,490	9,035	8,345	33,870
						Previous FY2016			

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 93.8% of Target	3. Children's and teen print and media materials circulated		53,000	13,286	12,800	26,086	12,045	11,582	49,713
						Previous FY2016			

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 98.4% of Target	4. Circulation per capita for Eastside library service area		12.3	3.1	3.1	6.1	3.1	2.9	12.1
						Previous FY2016			

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 97.1% of Target	5. Visits to Eastside Library		109,000	27,202	24,225	51,427	27,565	26,822	105,814
						Previous FY2016			

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 127.1% of Target	6. Patron holds on library materials fulfilled		7,000	1,831	2,005	3,836	2,412	2,651	8,899
						Previous FY2016			

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
38.6% of Target	7. Expenditure per capita for Eastside Library materials		$8.31	$0.32	$2.16	$2.49	$0.72	$0.00	$3.21
						Previous FY2016			

Comments:

1. Mid-Yr: Mid-year error discovered and corrected 6/20/17

7. Yr-End: Waiting on finance to finalize this number.

City of Santa Barbara
Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

Department:	Library
Division:	Library-County Libraries
Program Name and Number:	Goleta Library (5123)
Program Owner:	Allison Gray

4/4, 100% Objectives Achieved

Program Mission: Provide a full range of library services to residents of the Goleta Valley and surrounding areas.

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 109.9% of Target	1. Achieve a circulation of 590,000.						Items checked out

FY2017

✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		590,000	166,578	157,017	323,595	160,349	164,753	648,697

			Previous FY2016					
		546,000	*150,008*	*148,426*	*298,434*	*151,203*	*164,329*	*613,966*

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

Status	Measurable Objectives						Metric
On Target 100.2% of Target	2. Increase attendance at Goleta youth programs to 10,500.						Youth program attendance

FY2017

✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		10,500	1,757	2,340	4,097	1,387	5,040	10,524

			Previous FY2016					
		10,000	*2,427*	*2,418*	*4,845*	*2,291*	*2,716*	*9,852*

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

Status	Measurable Objectives							Metric
Ahead of Target 106.9% of Target	**3.** Increase the number of residents using the meeting rooms to 16,000.							Residents using meeting rooms

			FY2017					
✓ UM		**Qtr1**	**Qtr2**	**Mid-Year**	**Qtr3**	**Qtr4**		
	Target	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Year-to-Date**	
☑	16,000	3,707	4,634	8,341	3,681	5,082	17,104	
				Previous FY2016				
	15,000	*4,375*	*4,604*	*8,979*	*3,893*	*3,900*	*16,772*	

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

Status	Measurable Objectives							Metric
On Target 101.% of Target	**4.** Maintain the number of volunteer hours at 3,400.							Volunteer Hours

			FY2017					
✓ UM		**Qtr1**	**Qtr2**	**Mid-Year**	**Qtr3**	**Qtr4**		
	Target	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Year-to-Date**	
☑	3,400	1,421	471	1,892	527	1,015	3,434	
				Previous FY2016				
	4,000	*1,251*	*600*	*1,851*	*601*	*1,222*	*3,674*	

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

Status	Other Program Measures	UM		FY2017					
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 100.7% of Target	1. Percent of circulation from self-check machines		75.0%	74.3%	76.3%	141.7%	76.0%	75.5%	75.5%
						Previous FY2016			
			75.0%	*73.3%*	*75.2%*	*74.1%*	*81.9%*	*76.0%*	*76.4%*

Status	Other Program Measures	UM		FY2017					
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 89.5% of Target	3. Public computer sessions		57,000	13,807	12,506	26,313	12,245	12,479	51,037
						Previous FY2016			
			60,000	*16,127*	*13,702*	*29,829*	*12,777*	*13,866*	*56,472*

Status	Other Program Measures	UM		FY2017					
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 111.6% of Target	4. Adult materials circulated		260,000	74,935	71,061	145,996	72,390	71,652	290,038
						Previous FY2016			
			292,000	*71,475*	*71,503*	*142,978*	*75,287*	*76,168*	*294,433*

Status	Other Program Measures	UM		FY2017					
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 116.2% of Target	5. Children and Teen materials circulated		250,000	76,795	69,025	145,820	69,980	74,620	290,420
						Previous FY2016			
			212,600	*66,996*	*64,291*	*131,287*	*66,162*	*73,985*	*271,434*

Status	Other Program Measures	UM		FY2017					
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 110.% of Target	6. Circulation per capita for Goleta Valley residents		6.52	1.84	1.74	3.58	1.77	1.82	7.17
						Previous FY2016			
			6.18	*1.70*	*1.68*	*3.38*	*1.71*	*1.86*	*6.95*

Status	Other Program Measures	UM		FY2017					
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 93.6% of Target	7. Visits to library		284,000	71,307	62,469	133,776	64,150	67,800	265,726
						Previous FY2016			
			289,000	*79,836*	*65,895*	*145,731*	*67,129*	*71,671*	*284,531*

Status	Other Program Measures	UM		FY2017					
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 123.3% of Target	8. Patron holds on library materials fulfilled		56,000	17,396	15,889	33,285	18,230	17,511	69,026
						Previous FY2016			

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
35.3% of Target	9. Expenditure per capita for Goleta Library materials		$2.35	$0.14	$0.44	$0.58	$0.25	$0.00	$0.83
			Previous FY2016						

Comments:	**1.** Mid-Yr: Mid-year error discovered and corrected 6/20/17
	9. Yr-End: Waiting on finance to finalize this number.

City of Santa Barbara
Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

Department:	Library
Division:	Library-County Libraries
Program Name and Number:	Buellton Library (5125)
Program Owner:	Jessica Cadiente

**3/3, 100%
Objectives
Achieved**

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.

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 103.5% of Target	**1.** Maintain a circulation of 54,000.						Items checked out	

			FY2017					
✓ UM	**Target**	**Qtr1 Actual**	**Qtr2 Actual**	**Mid-Year Actual**	**Qtr3 Actual**	**Qtr4 Actual**	**Year-to-Date**	
☑	54,000	15,096	13,641	28,737	13,535	13,603	55,875	
				Previous FY2016				

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

Status	Measurable Objectives						Metric	
Ahead of Target 210.3% of Target	**2.** Achieve attendance of 400 at Buellton youth programs.						Youth program attendance	

			FY2017					
✓ UM	**Target**	**Qtr1 Actual**	**Qtr2 Actual**	**Mid-Year Actual**	**Qtr3 Actual**	**Qtr4 Actual**	**Year-to-Date**	
☑	400	136	64	200	235	406	841	
				Previous FY2016				

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

Status	Measurable Objectives		Metric
Ahead of Target 105.% of Target	3. Achieve 320 volunteer hours.		Volunteer hours

				FY2017				
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		320	133	35	168	37	132	336
		Previous FY2016						

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

				FY2017					
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 103.9% of Target	1. Circulation per capita		5.1	1.4	1.3	2.7	1.3	1.3	5.3
			Previous FY2016						

				FY2017					
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. Visits to Buellton Library		62,000	15,698	15,019	30,717	13,898	16,127	60,742
			Previous FY2016						

				FY2017					
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 110.1% of Target	3. Public computer sessions		6,500	2,129	1,809	3,938	1,663	1,556	7,157
			Previous FY2016						

				FY2017					
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 120.6% of Target	4. Patron holds on library materials fulfilled		6,500	1,950	1,704	3,654	2,068	2,114	7,836
			Previous FY2016						

				FY2017					
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
30.8% of Target	5. Expenditure per capita for Buellton Library materials		$3.12	$0.15	$0.49	$0.65	$0.31	$0.00	$0.96
			Previous FY2016						

Comments: 5. Yr-End: Waiting on finance to finalize this number.

City of Santa Barbara
Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

Department:	Library
Division:	Library-County Libraries
Program Name and Number:	Solvang Library (5126)
Program Owner:	Jessica Cadiente

3/3, 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	Measurable Objectives						Metric
Ahead of Target 115.4% of Target	**1.** Maintain a circulation of 76,500						Items checked out

				FY2017			
✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑	76,500	22,274	20,234	42,508	22,201	23,577	88,286
	Previous FY2016						
	68,000	*18,921*	*19,411*	*38,332*	*20,251*	*22,533*	*81,116*

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

Status	Measurable Objectives						Metric
Ahead of Target 130.9% of Target	**2.** Achieve attendance of 2,600 at Solvang youth programs.						Youth program attendance

				FY2017			
✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑	2,600	461	342	803	635	1,965	3,403
	Previous FY2016						
	3,100	*687*	*378*	*1,065*	*341*	*1,940*	*3,346*

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

Status	Measurable Objectives				Metric			
Ahead of Target 130.3% of Target	**3.** Maintain the number of volunteer hours at 1,500				Volunteer Hours			

		FY2017						
✓ UM		**Target**	**Qtr1 Actual**	**Qtr2 Actual**	**Mid-Year Actual**	**Qtr3 Actual**	**Qtr4 Actual**	**Year-to-Date**
☑		1,500	652	351	1,003	409	543	1,955
			Previous FY2016					
		2,000	*644*	*409*	*1,053*	*421*	*610*	*2,084*

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

Status	Other Program Measures	UM	**FY2017**						
			Target	**Qtr1 Actual**	**Qtr2 Actual**	**Mid-Year Actual**	**Qtr3 Actual**	**Qtr4 Actual**	**Year-to-Date**
Ahead of Target 115.4% of Target	**1.** Circulation per capita		7.27	2.12	1.92	4.04	2.11	2.24	8.39
					Previous FY2016				
			4.16	*1.16*	*1.19*	*2.35*	*1.24*	*1.38*	*4.97*

Status	Other Program Measures	UM	**FY2017**						
			Target	**Qtr1 Actual**	**Qtr2 Actual**	**Mid-Year Actual**	**Qtr3 Actual**	**Qtr4 Actual**	**Year-to-Date**
On Target 100.% of Target	**2.** Visits to Solvang Library		83,000	22,173	18,741	40,914	19,988	22,108	83,010
					Previous FY2016				
			83,000	*22,655*	*18,600*	*41,255*	*19,247*	*20,027*	*80,529*

Status	Other Program Measures	UM	**FY2017**						
			Target	**Qtr1 Actual**	**Qtr2 Actual**	**Mid-Year Actual**	**Qtr3 Actual**	**Qtr4 Actual**	**Year-to-Date**
Behind Target 83.3% of Target	**3.** Public computer sessions		9,400	2,208	1,788	3,996	1,825	2,007	7,828
					Previous FY2016				
			9,500	*2,489*	*2,217*	*4,706*	*2,044*	*2,018*	*8,768*

Status	Other Program Measures	UM	**FY2017**						
			Target	**Qtr1 Actual**	**Qtr2 Actual**	**Mid-Year Actual**	**Qtr3 Actual**	**Qtr4 Actual**	**Year-to-Date**
Ahead of Target 103.4% of Target	**4.** Patron holds on library materials fulfilled		12,500	3,656	2,722	6,378	3,176	3,374	12,928
					Previous FY2016				

Status	Other Program Measures	UM	**FY2017**						
			Target	**Qtr1 Actual**	**Qtr2 Actual**	**Mid-Year Actual**	**Qtr3 Actual**	**Qtr4 Actual**	**Year-to-Date**
36.9% of Target	**5.** Expenditure per capita for Solvang Library Materials		$3.12	$0.16	$0.58	$0.73	$0.41	$0.00	$1.15
					Previous FY2016				

Comments: **5.** Yr-End: Waiting on finance to finalize this number.

City of Santa Barbara
Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

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

3/3, 100% 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 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
Ahead of Target 104.7% of Target	**1.** Achieve a circulation of 94,000						Items checked out

				FY2017			
✓	**UM**	**Target**	**Qtr1 Actual**	**Qtr2 Actual**	**Mid-Year Actual**	**Qtr3 Actual**	**Qtr4 Actual**	**Year-to-Date**

✔		94,000	27,113	23,584	50,697	23,938	23,749	98,384

				Previous FY2016				
		80,000	*24,950*	*23,643*	*48,593*	*24,931*	*26,182*	*99,706*

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

Status	Measurable Objectives						Metric
Ahead of Target 164.1% of Target	**2.** Achieve attendance of 1,100 at Montecito youth programs.						Youth program attendance

				FY2017			
✓	**UM**	**Target**	**Qtr1 Actual**	**Qtr2 Actual**	**Mid-Year Actual**	**Qtr3 Actual**	**Qtr4 Actual**	**Year-to-Date**

✔		1,100	574	139	713	341	751	1,805

				Previous FY2016				
		800	*298*	*210*	*508*	*411*	*611*	*1,530*

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

Status	Measurable Objectives						Metric
Ahead of Target 139.2% of Target	**3.** Achieve 600 volunteer hours.						Volunteer hours

			FY2017					
✓	**UM**	**Target**	**Qtr1 Actual**	**Qtr2 Actual**	**Mid-Year Actual**	**Qtr3 Actual**	**Qtr4 Actual**	**Year-to-Date**
☑		600	269	206	475	185	175	835
		Previous FY2016						
		700	*206*	*174*	*380*	*212*	*203*	*795*

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

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 104.6% of Target	1. Circulation per capita		8.47	2.44	2.12	4.57	2.16	2.14	8.86
			Previous FY2016						
			7.73	*2.41*	*2.29*	*4.70*	*2.41*	*2.53*	*9.64*

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 94.1% of Target	2. Visits to Montecito Library		42,000	10,143	9,650	19,793	9,774	9,940	39,507
			Previous FY2016						
			40,000	*11,003*	*10,950*	*21,953*	*11,958*	*11,452*	*45,363*

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 65.6% of Target	3. Public computer sessions		8,000	1,475	1,210	2,685	1,349	1,215	5,249
			Previous FY2016						
			7,500	*2,594*	*1,373*	*3,967*	*1,405*	*1,160*	*6,532*

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 133.3% of Target	4. Percent of circulation from self-check kiosk		18%	22%	23%	41%	25%	25%	24%
			Previous FY2016						
			30%	*17%*	*19%*	*18%*	*21%*	*21%*	*19%*

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 109.5% of Target	5. Patron holds on library materials fulfilled		14,600	3,940	3,579	7,519	4,468	3,994	15,981
			Previous FY2016						

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
37.8% of Target	6. Expenditure per capita for Montecito Library materials		$2.96	$0.17	$0.84	$1.01	$0.12	$0.00	$1.12
			Previous FY2016						

Comments:

3. Mid-Yr: (sd-I think we didn't change target when hours were reduced)

4. Mid-Yr: Mid-year error discovered and corrected 6/20/17

6. Yr-End: Waiting on finance to finalize this number.

City of Santa Barbara
Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

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

3/4, 75% 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	Measurable Objectives						Metric
Ahead of Target 117.5% of Target	**1.** Achieve a circulation of 99,000.						Items checked out

FY2017

✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		99,000	31,419	27,786	59,205	28,272	28,880	116,357

Previous FY2016

		80,000	24,794	24,520	49,314	25,943	29,234	104,491

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

Status	Measurable Objectives						Metric
Behind Target 86.4% of Target	**2.** Achieve attendance of 9,800 at Carpinteria youth programs.						Youth program attendance

FY2017

✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☐		9,800	1,956	2,461	4,417	1,898	2,156	8,471

Previous FY2016

		6,000	2,036	2,078	4,114	2,132	3,131	9,377

Comments: Mid-Yr: | **Yr-End:** Incorrect reporting of inflated statistics has been corrected.

Status	Measurable Objectives						Metric
Ahead of Target 105.9% of Target	**3.** Achieve 1,200 hours of volunteer service.						Volunteer hours

			FY2017				
✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑	1,200	503	232	735	195	341	1,271
				Previous FY2016			
	1,000	*434*	*239*	*673*	*259*	*266*	*1,198*

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

Status	Measurable Objectives						Metric
Ahead of Target 102.7% 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

			FY2017				
✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑	10,000	2,293	2,791	5,084	2,735	2,446	10,265
				Previous FY2016			
	8,000	*3,206*	*1,964*	*5,170*	*2,137*	*1,954*	*9,261*

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

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 118.3% of Target	1. Circulation per capita		6.0	1.9	1.7	3.6	1.7	1.8	7.1
			Previous FY2016						
			_4.7_	_1.5_	_1.5_	_2.9_	_1.5_	_1.7_	_6.2_

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 90.% of Target	2. Visits to Carpinteria Library		142,000	34,702	34,789	69,491	35,905	22,365	127,761
			Previous FY2016						
			_120,000_	_34,219_	_35,171_	_69,390_	_36,423_	_35,899_	_141,712_

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 78.2% of Target	3. Public computer sessions		24,000	5,388	4,424	9,812	4,294	4,670	18,776
			Previous FY2016						
			_22,000_	_6,753_	_6,255_	_13,008_	_6,992_	_5,695_	_25,695_

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 127.6% of Target	4. Patron holds on library materials fulfilled		14,400	4,506	4,338	8,844	4,928	4,598	18,370
			Previous FY2016						

Status	Other Program Measures	UM	FY2017 Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
36.5% of Target	5. Expenditure per capita for Carpinteria Library materials		$2.00	$0.14	$0.45	$0.58	$0.15	$0.00	$0.73
			Previous FY2016						

Comments: 5. Yr-End: Waiting on finance to finalize this number.

City of Santa Barbara
Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

Department:	Mayor and City Council
Division:	Mayor and City Council
Program Name and Number:	Mayor and City Council (1111)
Program Owner:	Nina Johnson

6/6, 100% Objectives Achieved

Program Mission: Establish policy, approve programs, and oversee the financial affairs of the City to govern the City of Santa Barbara.

Program Activities:

1. Respond to the needs and concerns of citizens.
2. Establish policy and approve programs.
3. Oversee the City's finances.
4. Oversee and evaluate the programs and accomplishments of departments.
5. Serve as liaisons on all City boards, commissions, and advisory groups and appointees on regional, state, and national committees.
6. Advise staff on pending litigation and personnel issues.

✓ Status	Project Objectives
☑ Complete	**1.** Hold weekly Council Meetings to set policy and act on recommendations from staff.
Comments: Mid-Yr:	**Yr-End:**
☑ Complete	**2.** Adopt the Fiscal Year 2018 budget by June 30, 2017.
Comments: Mid-Yr:	**Yr-End:**
☑ Complete	**3.** Act on staff and Advisory Board and Commission recommendations at weekly Council meetings.
Comments: Mid-Yr:	**Yr-End:**
☑ Complete	**4.** Appoint members to the City Advisory Boards and Commissions twice annually.
Comments: Mid-Yr:	**Yr-End:**
☑ Complete	**5.** Provide guidance to the City's negotiating team related to collective bargaining agreements and other employee compensation decisions.
Comments: Mid-Yr:	**Yr-End:**
☑ Complete	**6.** Conduct economic development outreach meetings with different business sectors on a quarterly basis.
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
						FY2017			
As Projected 74.3% of Target	**1.** Council meetings held		70	9	11	20	12	20	52
						Previous FY2016			
			70	*9*	*10*	*19*	*11*	*19*	*49*