



PROGRAM REVIEW

LIBRARY – 1700

Program Description:

The purpose of the Library program is to provide a channel through which the special tax for enhanced library services is directed toward the administration, management, operation, and maintenance of the Goleta Valley Public Library. The Library is located at 500 North Fairview Avenue and consists of 15,437 square feet of building, and 1.68 acres of adjacent parking lot and grounds. Operation of the branch currently is achieved through a contract with the City of Santa Barbara.

Objectives:

- Monitor and analyze the Library operating budget
- Meet with the City's Library Committee and community stakeholders to assess future needs and sustainability of the Library
- Explore the formation of a municipal library
- Explore a supplemental special tax measure to augment the existing revenue sources
- Ensure that the City's existing special tax rate structure objectively meets the needs of the City and its citizenry



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Performance Measures	FY 2013/14 Actuals	FY 2014/15 Adopted	FY 2014/15 Projected	FY 2015/16 Projected	FY 2016/17 Projected
Quarterly reviews of Library operating budget	N/A	N/A	N/A	4	4
Complete municipal library study	N/A	N/A	Study presented to Council on June 30, 2015	N/A	N/A
Complete special tax study	N/A	N/A	N/A	Study completed by December 2015	N/A

Library Services		Line Item	Line Item	Current Budget	Preliminary		Preliminary		One Time
		Detail FY 15/16	Detail FY 16/17		FY 13/14	FY 15/16	%	FY 16/17	
101	5-1700-402	Maintenance - Facilities		-	1,500	1,500	0.0%	1,500	0.0%
		SERVICES & SUPPLIES		-	1,500	1,500	0.0%	1,500	0.0%
		PROGRAM TOTAL-GENERAL FUND		-	1,500	1,500	0.0%	1,500	0.0%
223	5-1700-114	Books & Subscriptions		45,519	10,000	10,000		10,000	0.0%
		SERVICES & SUPPLIES		45,519	10,000	10,000		10,000	0.0%
		PROGRAM TOTAL-LIBRARY FACILITIES DIF		45,519	10,000	10,000		10,000	0.0%
501	5-1700-202	County Administration Fees		8,654	9,200	9,326	1.4%	9,326	0.0%
501	5-1700-550	Contract Services		249,178	237,873	241,151	1.4%	244,404	1.3%
		SERVICES & SUPPLIES		257,832	247,073	250,477	1.4%	253,730	1.3%
		PROGRAM TOTAL - LIBRARY FUND		257,832	247,073	250,477	1.4%	253,730	1.3%
		PROGRAM TOTAL - ALL FUNDS		303,351	258,573	261,977	1.3%	265,230	1.2%