



DEPARTMENT SUMMARY

Library

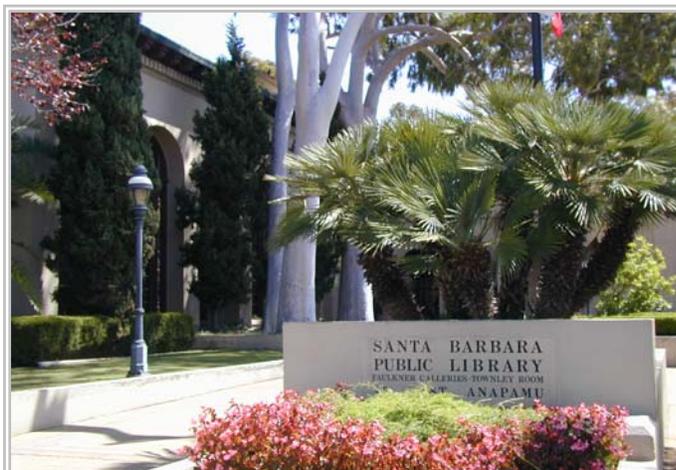
Provide information services, reading materials, and educational resources to residents of all ages from the Santa Ynez Valley to Carpinteria.

About the Library

The Library Department is responsible for providing a full range of contemporary library services to over 228,140 residents of southern Santa Barbara County. The largest components of the department are areas of public service at the Central and branch libraries, including circulation, reference, youth services, periodicals and reserve materials.

Additional activities in support of direct service include an adult literacy program, interlibrary loan and borrowing, acquisition of materials in a variety of formats, cataloging and processing of collection materials, delivery of supplies and materials throughout the library system, oversight of the automated computer system, Internet stations and website, and maintenance and repair of library facilities.

Branches of the Santa Barbara Public Library System outside the City of Santa Barbara are owned and funded by the County of Santa Barbara and administered under an agreement with the City.



Fiscal Year 2006 Budget Highlights

Funding for Library programs, staffing, collections, and services remains at a status quo level for fiscal year 2006, allowing for continued acquisition of print and non-print materials, a full range of children's programs and story times, reading-readiness for children and literacy tutoring for adults, and online access to the library catalog and information databases. Donations from individuals and Friends of the Library groups will provide wireless Internet access at each Library facility. In partnership with other tri-county Libraries, the Santa Barbara Public Library System will emphasize outreach to schools, assistance to teachers, and homework help for students in fiscal year 2006.



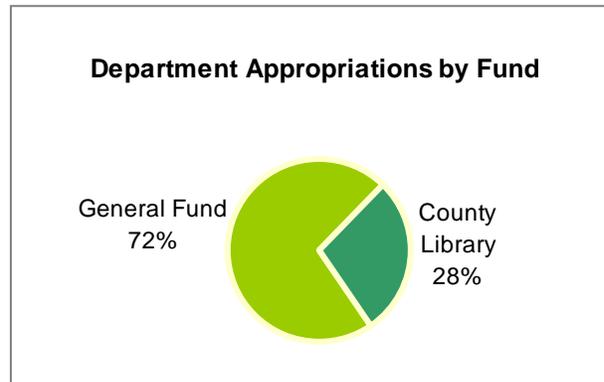
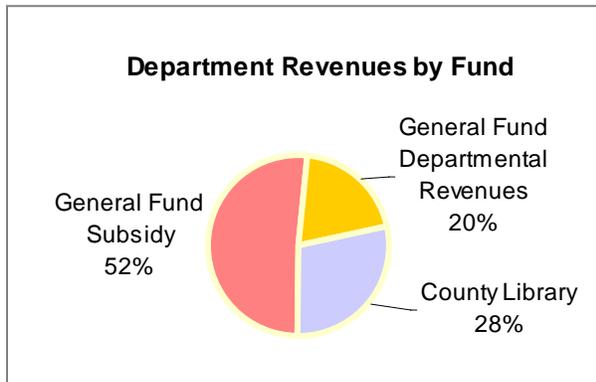
DEPARTMENT SUMMARY

Library

Department Financial and Staffing Summary

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	49.25	48.25	48.25	48.25	48.25
Hourly Employee Hours	N/A	54,428	54,428	52,052	52,052
Revenues					
Fees and Service Charges	\$ 1,633,017	\$ 1,771,222	\$ 1,770,802	\$ 1,875,235	\$ 1,904,786
Library Fines	302,152	265,500	267,500	286,724	285,557
Rents	13,870	13,000	15,000	18,000	20,000
Intergovernmental	101,578	133,015	132,793	122,682	127,682
Library Gift Funds	317,774	250,000	250,000	207,838	210,000
Donations	66,754	62,500	62,500	66,500	66,500
Other Revenue	14,699	3,000	28,000	16,500	18,500
Transfers In	374,180	76,650	76,650	230,000	233,852
General Fund Subsidy	2,454,979	2,937,113	2,895,916	3,047,859	3,118,241
Total Department Revenue	\$ 5,279,003	\$ 5,512,000	\$ 5,499,161	\$ 5,871,338	\$ 5,985,118
Expenditures					
Salaries and Benefits	\$ 3,591,422	\$ 3,852,385	\$ 3,843,658	\$ 4,212,238	\$ 4,350,015
Supplies and Services	1,135,466	1,240,101	1,311,671	1,257,652	1,268,865
Capital Equipment	573,443	640,331	564,574	401,448	401,448
Total Department Expenditures	\$ 5,300,331	\$ 5,732,817	\$ 5,719,903	\$ 5,871,338	\$ 6,020,328
Addition to (Use of) Reserves	\$ (21,328)	\$ (220,817)	\$ (220,742)	\$ -	\$ (35,210)

Department Fund Composition

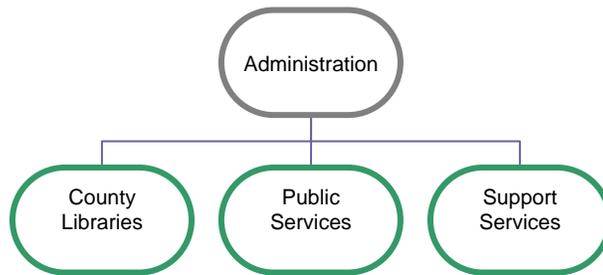




DEPARTMENT SUMMARY

Library

Program Organizational Chart



PROGRAMS & SERVICES

LIBRARY PROGRAMS

- Administration
- Public Services
- Support Services
- County Libraries



RECENT PROGRAM ACHIEVEMENTS

Established LEAP VIP
(Very Informed Person)
resource lending
program for City and
County employees.

Administration

(Program No. 5111)

Mission Statement

Provide system-wide leadership, planning and direction, anticipating and addressing the library services needs of residents.

Program Activities

- Direct program and staff providing library services to 228,140 residents of southern Santa Barbara County.
- Prepare budget, payroll, correspondence, public relations materials, reports, documents, accounts, and purchase orders.
- Coordinate the volunteer program.
- Participate in activities of library organizations, citizen groups, state and local government boards, committees, and councils.
- Coordinate use of City Libraries public meeting rooms by over 90 local organizations and over 25,000 residents annually.

Key Objectives for Fiscal Year 2006

- Ensure accomplishment of at least 75% of department program objectives.
- Increase the number of residents using Central and Eastside meeting rooms to 30,000.
- Design and conduct a survey to measure use of library services by elementary school teachers and determine unmet needs.
- Manage budget preparation and oversee revenues and expenditures to ensure expenditures are within budget.
- Conduct annual Santa Barbara Reads program to promote reading and increase awareness of all library services.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	3.00	3.00	3.00	3.00	3.00
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
Fees and Service Charges	\$ 87,168	\$ 98,635	\$ 98,635	\$ 148,159	\$ 152,126
Other Revenue	83	-	-	-	-
General Fund Subsidy	201,807	197,375	200,513	191,750	201,874
Total Revenue	\$ 289,058	\$ 296,010	\$ 299,148	\$ 339,909	\$ 354,000
Expenditures					
Salaries and Benefits	\$ 281,073	\$ 287,449	\$ 290,587	\$ 330,767	\$ 344,839
Supplies and Services	7,985	8,561	8,561	9,142	9,161
Total Expenditures	\$ 289,058	\$ 296,010	\$ 299,148	\$ 339,909	\$ 354,000

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of department program objectives met	70%	78%	75%
Residents using meeting rooms	29,205	29,745	30,000
State and local government expenditure per capita for library services for City residents	\$36.41	\$35.94	\$35.25
State and local government expenditure per capita for library services for County service area residents	\$7.63	\$8.80	\$9.05

LIBRARY PROGRAMS

- Administration
- **Public Services**
- Support Services
- County Libraries



RECENT PROGRAM ACHIEVEMENTS

Installed new public access computers with a net gain of six workstations and increased functionality in response to public requests.

Public Services

(Program No. 5112)

Mission Statement

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

- Provide in-depth reference service for patrons in the library, by telephone and online via the library's website.
- Provide a variety of programs, including story times, puppet shows, crafts, movies and coordination of the system-wide Summer Reading Program to encourage the City's youth to read.
- 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 reserve materials.
- Maintain the library's website, providing remote access to information about library services, and to the library's online catalog and information databases.
- Provide Bookmobile service to locations on Santa Barbara's Westside and Lower Westside.

Key Objectives for Fiscal Year 2006

- Maintain a level of 120,000 reference contacts with the City's residents.
- Maintain a circulation total of at least 700,000 items checked out from City libraries.
- Increase the number of visits to the library's website by 3%.
- Maintain at least 29,000 contacts with City youth (under 18 years of age).
- Create and maintain Library website resources supporting local book discussion groups.
- Investigate and make a determination on the desirability of adding receipt printers to check out stations to improve service to the public.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	22.70	21.70	21.70	21.70	21.70
Hourly Employee Hours	N/A	25,224	25,224	22,968	22,968
Revenues					
Fees and Service Charges	\$ 521,568	\$ 549,606	\$ 549,606	\$ 561,490	\$ 587,074
Library Fines	140,546	133,000	135,000	143,000	145,685
Rents	13,870	13,000	15,000	18,000	20,000
State PLF Grant	61,113	60,609	60,609	54,409	59,409
Library Gift Funds	317,774	250,000	250,000	207,838	210,000
Other Revenue	14,616	3,000	28,000	16,500	18,500
General Fund Subsidy	1,006,189	1,255,603	1,224,897	1,340,326	1,366,025
Total Revenue	\$ 2,075,676	\$ 2,264,818	\$ 2,263,112	\$ 2,341,563	\$ 2,406,693
Expenditures					
Salaries and Benefits	\$ 1,606,231	\$ 1,731,291	\$ 1,730,177	\$ 1,911,134	\$ 1,975,633
Supplies and Services	124,108	104,770	104,935	98,981	99,612
Equipment Capital	345,337	428,757	428,000	331,448	331,448
Total Expenditures	\$ 2,075,676	\$ 2,264,818	\$ 2,263,112	\$ 2,341,563	\$ 2,406,693

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Reference contacts with City residents	131,209	127,000	120,000
Items checked out	790,732	776,500	770,000
Visits to Library website	450,851	520,550	536,000
Contacts with City youth	28,399	28,685	29,000
Circulation per capita for City residents	8.83	8.6	8.6
Reference questions answered at City libraries	115,910	108,846	106,000
Public computer sessions in City libraries	N/A	158,447	161,000
Users receiving information technology training	15,299	13,252	14,000
Subscription database searches (SBPL systems)	N/A	N/A	95,000
Visits to Central and Eastside libraries	660,509	637,984	645,000
Percent of City residents that are active registered borrowers	37.22%	37.25%	37.25%
Cost to circulate an item	N/A	N/A	\$.80

LIBRARY PROGRAMS

Administration
Public Services
➤ **Support Services**
County Libraries



RECENT PROGRAM ACHIEVEMENTS

The Adult Literacy Program received a one-year grant providing four AmeriCorps workers to assist with literacy outreach to families and at-risk youth, including programming and learner recruitment.

Support Services

(Program No. 5113)

Mission Statement

Provide operational support to acquire, process and catalog collections, support technology hardware and software, maintain facilities and coordinate literacy efforts within the service area.

Program Activities

- Process books and other collection materials.
- Coordinate tutoring services for the Adult Literacy program.
- Maintain public and staff computer hardware and software.
- Maintain online database of holdings of the Santa Barbara Public Library (SBPL) System.
- Borrow materials from other libraries to fill user requests.
- Maintain safe and clean environment for public and staff.

Key Objectives for Fiscal Year 2006

- Reduce processing time of new books to an average of 10 days from receipt to public availability.
- Reduce processing time of new audiovisual materials to an average of 15 days.
- Maintain collection materials per capita ratio of 3.05 in terms per city resident.
- Ensure that 37% of collection materials in science and technology are less than 7 years old.
- Resolve 75% of technology service calls within eight work hours.
- Help Adult Literacy learners in the Adult and Family Literacy Program (ALP) meet 40% of their personal objectives.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	10.75	10.75	10.75	10.75	10.75
Hourly Employee Hours	N/A	6,780	6,780	6,780	6,780
Revenues					
State Grants	\$ 211	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Donations	257	500	500	1,500	1,500
Transfers In	83,700	-	-	-	-
General Fund Subsidy	1,246,983	1,484,135	1,470,506	1,515,783	1,550,342
Total Revenue	\$ 1,331,151	\$ 1,516,635	\$ 1,503,006	\$ 1,549,283	\$ 1,583,842
Expenditures					
Salaries and Benefits	\$ 664,260	\$ 741,797	\$ 731,010	\$ 818,179	\$ 845,951
Supplies and Services	666,415	702,264	699,422	731,104	737,891
Equipment Capital	476	72,574	72,574	-	-
Total Expenditures	\$ 1,331,151	\$ 1,516,635	\$ 1,503,006	\$ 1,549,283	\$ 1,583,842

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Average number of days from receipt to public availability for new books	13	12	10
Average number of days from receipt to public availability for audiovisual materials	N/A	20	15
Materials owned per capita City resident	3.05	3.05	3.05
Percent of science and technology collection materials that are 7 years old or less	38.45%	35%	37%
Percent of technology calls resolved within 8 hours	54.5%	70%	75%
Percent of objectives met by learners in the Adult Literacy Program	N/A	N/A	40%
Books and AV materials processed by technical services	38,338	20,000	20,000
Cost to process an item for checkout	N/A	N/A	\$2.51
Requests filled	91,110	90,000	90,000
New items purchased for science and technology collections	423	200	200
Expenditure per capita for library materials for SBPL System	\$2.10	\$1.60	\$1.60
Average cost per learner in the Adult Literacy Program	\$319	\$333	\$333
Adult Literacy learners	141	140	140

PROGRAMS & SERVICES

LIBRARY PROGRAMS

- Administration
- Public Services
- Support Services
- **County Libraries**



RECENT PROGRAM ACHIEVEMENTS

Wireless Internet access is now available to the public at all County branch libraries.

County Libraries

(Program Nos. 5122, 5123, 5125)

Mission Statement

Provide a full range of library services to residents outside the City of Santa Barbara, in the area extending from the Santa Ynez Valley to Carpinteria.

Program Activities

- Circulate collection materials, collect fines and fees, fill reserve requests, and provide information on use of the library.
- Offer a variety of programs, including story times, puppet shows, crafts, movies, and a Summer Reading Program to encourage the youth in the County service area to maintain their reading skills.
- Answer reference questions for patrons in the library and by telephone.
- Provide meeting room and exhibit space for community use.
- Deliver supplies, materials and collection items to all branches of SBPL system.

Key Objectives for Fiscal Year 2006

- Maintain a circulation total of at least 815,000 items checked out from County branches.
- Increase the number of audiovisual items owned to 104 audiobooks, videos, and DVDs per 1,000 County service area residents.
- Ensure that 37.0% of collection materials in science and technology are less than 7 years old.
- Maintain the number of contacts with County youth at 22,000 for the fiscal year.
- Maintain at 10,000 the number of residents using the meeting rooms at Goleta branch and the homework center at Carpinteria branch.
- Provide at least 120,000 public computer sessions at County branches.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	12.80	12.80	12.80	12.80	12.80
Hourly Employee Hours	N/A	22,424	22,424	22,304	22,304
Revenues					
Fees and Service Charges	\$ 1,024,281	\$ 1,122,981	\$ 1,122,561	\$ 1,165,586	\$ 1,165,586
Library Fines	161,606	132,500	132,500	143,724	139,872
State PLF Grant	40,254	40,406	40,184	36,273	36,273
Donations	66,497	62,000	62,000	65,000	65,000
Transfers In	290,480	76,650	76,650	230,000	233,852
Total Revenue	\$ 1,583,118	\$ 1,434,537	\$ 1,433,895	\$ 1,640,583	\$ 1,640,583
Expenditures					
Salaries and Benefits	\$ 1,039,858	\$ 1,091,848	\$ 1,091,884	\$ 1,152,158	\$ 1,183,592
Supplies and Services	336,958	424,506	498,753	418,425	422,201
Equipment Capital	227,630	139,000	64,000	70,000	70,000
Total Expenditures	\$ 1,604,446	\$ 1,655,354	\$ 1,654,637	\$ 1,640,583	\$ 1,675,793
Addition to (Use of) Reserves	\$ (21,328)	\$ (220,817)	\$ (220,742)	\$ -	\$ (35,210)

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Items checked out	739,119	810,000	815,000
Audiovisual items per 1,000 County residents in service area	96.03	101.5	104
Percent of science and technology materials less than 7 years old	36.21%	35%	37%
Youth under 18 attending library programs or contacted through outreach	26,409	22,000	22,000
Residents using library meeting rooms and homework center	10,963	10,000	10,000
Public computer sessions in County libraries	N/A	N/A	120,000
County circulation per capita	5.77	5.9	5.9
Percent of County residents that are active registered borrowers	30.54%	31%	31%

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