



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 230,000 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 2008 Budget Highlights

Funding for Library programs, staffing, collections and services remains at a status quo level for fiscal years 2008 and 2009, allowing for continued acquisition of print, audiovisual and electronic 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, Friends of the Library groups, grants and partnerships with other organizations and libraries will allow the Santa Barbara Public Library System to emphasize youth literacy with outreach to schools, assistance to teachers and homework help for students. The library will use bequest monies to make improvements at the Eastside Library and to reorganize the Central Library, including moving the children's library to a larger space.



DEPARTMENT SUMMARY

Library

Department Financial and Staffing Summary

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	48.25	48.25	48.25	48.25	48.25
Hourly Employee Hours	60,920	60,920	60,920	60,920	60,920
Revenues					
Fees and Service Charges	\$ 1,743,768	\$ 1,886,576	\$ 1,850,887	\$ 1,909,105	\$ 1,953,917
Library Fines	327,525	285,557	312,000	320,000	320,000
Rents	17,660	20,000	18,000	23,500	25,000
State PLF Grants	160,777	127,682	186,469	180,390	180,390
Library Gift Funds	182,108	576,048	80,000	416,927	359,571
Donations	106,312	66,500	110,199	111,500	111,500
Other Revenue	19,782	18,500	19,000	18,500	18,500
General Fund Subsidy	2,899,322	3,168,254	3,544,531	3,182,624	3,412,702
Total Department Revenue	\$ 5,457,254	\$ 6,149,117	\$ 6,121,086	\$ 6,162,546	\$ 6,381,580
Expenditures					
Salaries and Benefits	\$ 3,989,667	\$ 4,443,523	\$ 4,453,884	\$ 4,499,528	\$ 4,786,001
Supplies and Services	1,301,327	1,457,560	1,251,398	1,433,397	1,419,610
Capital Equipment	466,417	436,691	501,691	442,000	417,000
Total Department Expenditures	\$ 5,757,411	\$ 6,337,774	\$ 6,206,973	\$ 6,374,925	\$ 6,622,611
Addition to (Use of) Reserves	\$ (300,157)	\$ (188,657)	\$ (85,887)	\$ (212,379)	\$ (241,031)

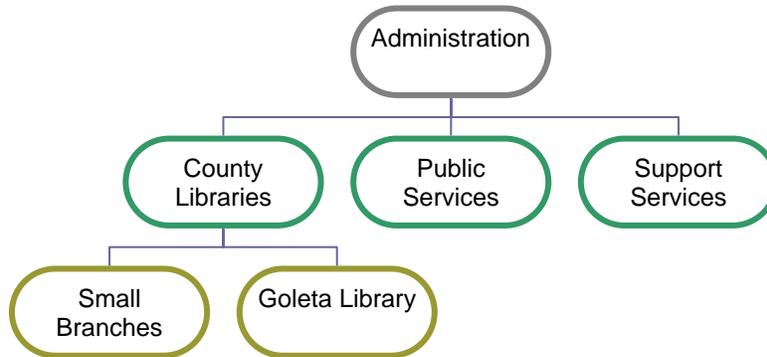
The Library Department is budgeted in the General Fund and the County Library Fund.



DEPARTMENT SUMMARY

Library

Program Organizational Chart



LIBRARY PROGRAMS

- Administration
 - Public Services
 - Support Services
 - County Libraries – Small Branches
 - County Libraries – Goleta Library

Administration

(Program No. 5111)

Mission Statement

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

Program Activities

- Direct program and staff providing library services to 230,593 residents of southern Santa Barbara County.
- Prepare budget, payroll, correspondence, public relations materials, reports, documents, accounts and purchase orders.
- 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 100 local organizations and over 30,000 residents annually.

Key Objectives for Fiscal Year 2008

- Ensure accomplishment of at least 80% of department program objectives.
- Maintain the number of residents using Central and Eastside meeting rooms at 33,000.
- Create a development plan by April 1, 2008 that will provide regular and enhanced private monies to support library services.
- Manage budget preparation and oversee revenues and expenditures to ensure expenditures are within budget.
- 🍃 Upgrade 70% of staff printers system-wide to duplex-capable printers.



RECENT PROGRAM ACHIEVEMENTS

A recent bequest from Peggy Maximus estate will provide an annual revenue of more than \$100,000 into perpetuity.

Financial and Staffing Information

	Actual	Amended	Projected	Adopted	Proposed
	FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
Authorized Positions	3.00	3.00	3.00	3.00	3.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 103,240	\$ 152,126	\$ 110,937	\$ 110,937	\$ 113,710
Library Gift Funds	2,000	-	-	50,000	-
Other Revenue	(63)	-	-	-	-
General Fund Subsidy	230,732	195,399	235,399	310,170	340,191
Total Revenue	\$ 335,909	\$ 347,525	\$ 346,336	\$ 471,107	\$ 453,901
Expenditures					
Salaries and Benefits	\$ 326,757	\$ 338,892	\$ 338,892	\$ 328,015	\$ 355,792
Supplies and Services	9,152	8,633	7,444	143,092	98,109
Total Expenditures	\$ 335,909	\$ 347,525	\$ 346,336	\$ 471,107	\$ 453,901

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Department program objectives met	61%	92%	80%
Residents using meeting rooms	33,063	35,467	33,000
Staff printers upgraded to duplex capable	N/A	N/A	70%
City per capita expenditure from State and local funds	\$41.02	\$42.85	\$43.00
County per capita expenditure from State and local funds	\$6.85	\$9.80	\$9.79
County per capita appropriation for Library services	N/A	N/A	\$6.24

LIBRARY PROGRAMS

- Administration
- **Public Services**
- Support Services
- County Libraries – Small Branches
- County Libraries – Goleta Library



RECENT PROGRAM ACHIEVEMENTS

The Library website has been completely redesigned to increase ease of navigation and to increase the number of user services accessible remotely.

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.

Key Objectives for Fiscal Year 2008

- Maintain a level of 103,000 reference contacts with City's residents.
- Increase circulation to a total of at least 745,000.
- Maintain at least 30,000 contacts with City youth (under 18 years of age).
- Complete the development of a marketing plan that will promote use of library services and programs, including the creation of an annual schedule for marketing services and programs to be completed by September 30, 2007.
- Create a sustainability collection of print and non-print material and promote the collection to City staff and the public via website and bookmarks.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	22.70	22.70	22.70	22.70	22.70
Hourly Employee Hours	26,340	26,340	26,340	26,340	26,340
Revenues					
Fees and Service Charges	\$ 553,766	\$ 587,074	\$ 587,074	\$ 592,296	\$ 606,304
Library Fines	144,370	145,685	140,000	145,000	145,000
Rents	17,660	20,000	18,000	23,500	25,000
State PLF Grant	54,332	59,409	59,409	53,330	53,330
Library Gift Funds	68,758	305,696	-	146,000	146,000
Other Revenue	19,845	18,500	19,000	18,500	18,500
Donations	-	-	-	35,000	35,000
General Fund Subsidy	1,264,851	1,396,346	1,711,791	1,453,387	1,578,584
Total Revenue	\$ 2,123,582	\$ 2,532,710	\$ 2,535,274	\$ 2,467,013	\$ 2,607,718
Expenditures					
Salaries and Benefits	\$ 1,704,008	\$ 2,039,520	\$ 2,038,135	\$ 2,061,299	\$ 2,199,052
Supplies and Services	103,099	161,742	165,691	128,714	131,666
Capital Equipment	316,475	331,448	331,448	277,000	277,000
Total Expenditures	\$ 2,123,582	\$ 2,532,710	\$ 2,535,274	\$ 2,467,013	\$ 2,607,718

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Reference contacts with City residents	107,068	106,857	103,000
Items checked out	726,375	740,703	745,000
Visits to Library website	463,361	500,000	525,000
Contacts with City youth	27,392	30,000	30,000
Circulation per capita for City residents	8.1	8.2	8.3
Reference questions answered at City Libraries	97,772	94,631	94,000
Public computer sessions in City Libraries	248,389	243,794	310,000
Users receiving information technology training	9,061	12,200	9,000
Subscription database searches (SBPL system)	141,922	121,497	105,000
Visits to Central and Eastside Libraries	638,615	600,000	600,000
Cost to circulate an item	\$1.17	\$1.20	\$1.10
Downloadable books checked out	3,624	4,800	6,000

PROGRAMS & SERVICES

LIBRARY PROGRAMS

Administration
Public Services

➤ **Support Services**

County Libraries – Small Branches
County Libraries – Goleta Library



RECENT PROGRAM ACHIEVEMENTS

The Library will have new library circulation self-check units installed by June 30, 2007 to allow self-service borrowing of library materials.

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 staff.

Key Objectives for Fiscal Year 2008

- Reduce processing time of new books to an average of 9 days from receipt to public availability.
- Reduce processing time of new audiovisual materials to an average of 13 days.
- Maintain an average collection turnover rate of 2.77.
- Ensure an in-service rate of 97% for public computers during business hours.
- Help Adult Literacy learners in the Adult and Family Literacy Program meet 50% of their personal objectives.
- Oversee the migration to a new library automation system, including data mapping, training and implementation.
- Evaluate the impact of bookmobile program changes to determine the viability of this expensive service.
- Begin using "green" cleaning products at all branches by August 1, 2007.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	9.30	9.30	9.30	10.00	10.00
Hourly Employee Hours	8,780	8,780	8,780	8,780	8,780
Revenues					
State PLF Grant	\$ 70,223	\$ 32,000	\$ 47,065	\$ 47,065	\$ 47,065
Donations	-	1,500	-	1,500	1,500
Library Gift Funds	91,000	36,500	-	155,927	148,571
General Fund Subsidy	1,403,739	1,576,509	1,597,341	1,419,067	1,493,927
Total Revenue	\$ 1,564,962	\$ 1,646,509	\$ 1,644,406	\$ 1,623,559	\$ 1,691,063
Expenditures					
Salaries and Benefits	\$ 825,473	\$ 847,997	\$ 844,005	\$ 855,919	\$ 911,692
Supplies and Services	727,765	763,269	765,158	757,640	769,371
Capital Equipment	11,724	35,243	35,243	10,000	10,000
Total Expenditures	\$ 1,564,962	\$ 1,646,509	\$ 1,644,406	\$ 1,623,559	\$ 1,691,063

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Days from receipt to public availability for new books	12	10	9
Days from receipt to public availability for audiovisual materials	41	15	13
Collection turnover rate	N/A	2.77	2.77
In-service rate for public computers during business hours	N/A	97%	97%
Percent of objectives met by learners in the Adult Literacy Program	48%	50%	50%
Books and Audiovisual materials processed by technical services	37,482	39,950	35,000
Cost to process an item for checkout	\$3.41	\$3.25	\$3.25
Requests filled	107,939	116,809	120,000
Expenditure per capita for Library materials for SBPL System	\$1.96	\$2.26	\$1.85
Cost per learner in the Adult Literacy Program	\$315	\$200	\$300
Adult Literacy learners served	196	140	140
Collection items per capita	N/A	2.95	2.80

LIBRARY PROGRAMS

Administration
Public Services
Support Services

➤ **County Libraries – Small Branches**
County Libraries – Goleta Library

County Libraries – Small Branches

(Program No. 5122)

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 rooms for community use.
- Provide computers, internet access, and computer assistance to adults and children.

Key Objectives for Fiscal Year 2008

- Maintain a circulation total of at least 275,000 items checked out from the Small Branches.
- Maintain an average collection turnover rate of 4.25.
- Maintain the number of audiobooks, videos, and DVDs owned at 118 per 1,000 Carpinteria, Montecito, and Solvang residents.
- Maintain the number of contacts with Carpinteria, Montecito, and Solvang youth at 11,000.
- Maintain the number of residents using the Carpinteria branch meeting room and homework center to be at least 4,300.
- Provide at least 58,000 public computer sessions at the Small Branches.



RECENT PROGRAM ACHIEVEMENTS

Users at the Carpinteria Library can now check out laptops for use in the library and connect to the wireless network.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	4.05	4.05	4.05	4.05	4.05
Hourly Employee Hours	11,550	11,550	11,550	11,550	11,550
Revenues					
Fees and Service Charges	\$ 317,623	\$ 360,380	\$ 365,880	\$ 378,877	\$ 386,233
Library Fines	68,754	58,000	62,000	65,000	65,000
State PLF Grant	14,809	14,830	29,438	29,438	29,438
Donations	70,199	40,000	70,199	40,000	40,000
Library Gift Funds	20,350	80,000	80,000	65,000	65,000
Total Revenue	\$ 491,735	\$ 553,210	\$ 607,517	\$ 578,315	\$ 585,671
Expenditures					
Salaries and Benefits	\$ 419,275	\$ 399,800	\$ 409,142	\$ 464,587	\$ 481,809
Supplies and Services	139,156	218,222	57,744	81,990	86,745
Capital Equipment	40,858	40,000	55,000	60,000	60,000
Total Expenditures	\$ 599,289	\$ 658,022	\$ 521,886	\$ 606,577	\$ 628,554
Addition to (Use of) Reserves	\$ (107,554)	\$ (104,812)	\$ 85,631	\$ (28,262)	\$ (42,883)

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Circulation total of items checked out from the Small Branches	280,423	277,363	275,000
Collection turnover rate	4.38	4.33	4.25
Audiobooks, videos and DVDs owned per 1,000 Carpinteria, Montecito, and Solvang residents	120.92	118	118
Contacts with Carpinteria, Montecito, and Solvang youth	13,576	11,105	11,000
Residents using the Carpinteria branch meeting room and homework center	7,294	4,355	4,300
Public computer sessions at the Small Branches	48,731	58,000	58,000
Small Branches circulation per capita	5.41	5.35	5.3

PROGRAMS & SERVICES

LIBRARY PROGRAMS

- Administration
- Public Services
- Support Services
- County Libraries – Small Branches
- County Libraries – Goleta Library

County Libraries – Goleta Library

(Program No. 5123)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2008

- Maintain a circulation total of at least 565,000 items checked out of the Goleta Branch.
- Maintain the number of contacts with Goleta Valley youth at 9,500.
- Maintain an average collection turnover rate of 5.8.
- Maintain the number of residents using the Goleta branch meeting rooms to be at least 6,100.
- Provide at least 80,000 public computer sessions.



RECENT PROGRAM ACHIEVEMENTS

Increased the number of hold requests filled by 22% from second quarter of FY 06 to FY 07. Staff now prints hold request lists twice a day to keep up with the demand.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	9.20	9.20	9.20	8.50	8.50
Hourly Employee Hours	14,250	14,250	14,250	14,250	14,250
Revenues					
Fees and Service Charges	\$ 769,139	\$ 786,996	\$ 786,996	\$ 826,995	\$ 847,670
Library Fines	114,401	81,872	110,000	110,000	110,000
State PLF Grant	21,413	21,443	50,557	50,557	50,557
Donations	36,113	25,000	40,000	35,000	35,000
Library Gift Funds	-	153,852	-	-	-
Total Revenue	\$ 941,066	\$ 1,069,163	\$ 987,553	\$ 1,022,552	\$ 1,043,227
Expenditures					
Salaries and Benefits	\$ 714,154	\$ 817,314	\$ 823,710	\$ 789,708	\$ 837,656
Supplies and Services	322,155	305,694	255,361	321,961	333,719
Capital Equipment	97,360	30,000	80,000	95,000	70,000
Total Expenditures	\$ 1,133,669	\$ 1,153,008	\$ 1,159,071	\$ 1,206,669	\$ 1,241,375
Addition to (Use of) Reserves	\$ (192,603)	\$ (83,845)	\$ (171,518)	\$ (184,117)	\$ (198,148)

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Circulation total of items checked out from the Goleta branch	564,695	564,928	565,000
Youth under 18 attending Library programs or contacted through outreach	10,782	11,112	11,000
Collection turnover rate	5.8	6.6	6.6
Residents using the Goleta Library meeting rooms	6,710	6,100	6,100
Public computer sessions in Goleta Library	53,929	80,000	80,000
Goleta circulation per capita	6.34	5.8	5.8
Number of patrons visiting the library	257,219	258,000	258,000

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