



DEPARTMENT SUMMARY

Library

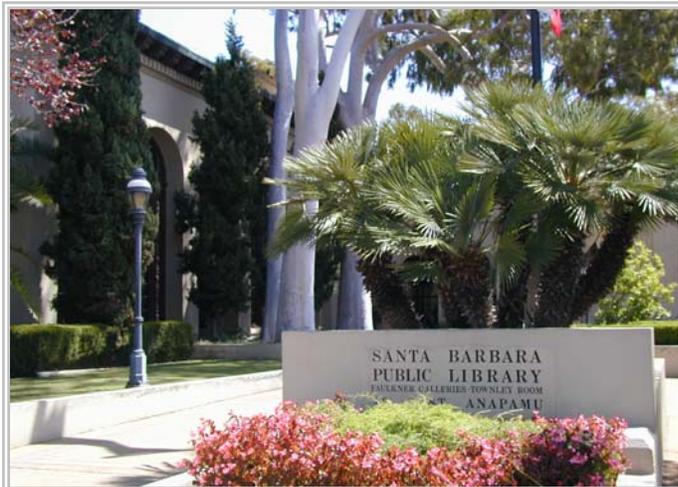
Provide information services, reading materials, and educational resources to residents of all ages from the Santa Ynez Valley to Carpinteria.

About the Library

The Library Department is responsible for providing a full range of contemporary library services to over 225,000 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 include an adult literacy program, interlibrary loan, 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 library's automation system, public access computers, website, and maintenance and repair of library facilities.

The Carpinteria, Montecito and Solvang branch libraries are owned and funded by the County of Santa Barbara and administered under an agreement with the City. The Goleta Branch Library is owned by the City of Goleta, receives funding from the City of Goleta and the County of Santa Barbara and is administered under an agreement with the City.



Fiscal Year 2010 Budget Highlights

Library programs, staffing, collections and services will be adjusted to account for the reduced funding levels for FY10.

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, cultural programs and homework help for students. Programs such as Reach Out and Read, Reading is Fundamental and Early Learning with Families encourage the acquisition of literacy skills and foster the love of reading.

The Library will continue its partnership with the Junior League of Santa Barbara to improve youth literacy through enhancing children's programming at the Central and Eastside libraries.



DEPARTMENT SUMMARY

Library

Department Financial and Staffing Summary

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	48.25	48.00	48.00	42.30
Hourly Employee Hours	39,815	60,920	55,908	56,960
Revenues				
Fees and Service Charges	\$ 2,311,833	\$ 2,284,637	\$ 2,281,677	\$ 2,083,887
Library Fines	282,488	310,000	241,598	245,000
Rents	41,551	36,500	48,291	47,000
State PLF Grants	163,623	139,404	132,465	123,446
Library Gift Funds	25,867	-	-	-
Donations	241,792	430,999	448,629	510,913
Other Revenue	20,599	29,160	15,270	18,120
General Fund Subsidy	3,040,624	3,263,804	3,068,432	3,007,236
Total Department Revenue	\$ 6,128,377	\$ 6,494,504	\$ 6,236,362	\$ 6,035,602
Expenditures				
Salaries and Benefits	\$ 4,254,105	\$ 4,532,808	\$ 4,325,003	\$ 4,222,529
Supplies and Services	1,374,833	1,457,830	1,450,984	1,420,648
Capital Equipment	448,441	520,384	418,365	442,865
Total Department Expenditures	\$ 6,077,379	\$ 6,511,022	\$ 6,194,352	\$ 6,086,042
Addition to (Use of) Reserves	\$ 50,998	\$ (16,518)	\$ 42,010	\$ (50,440)

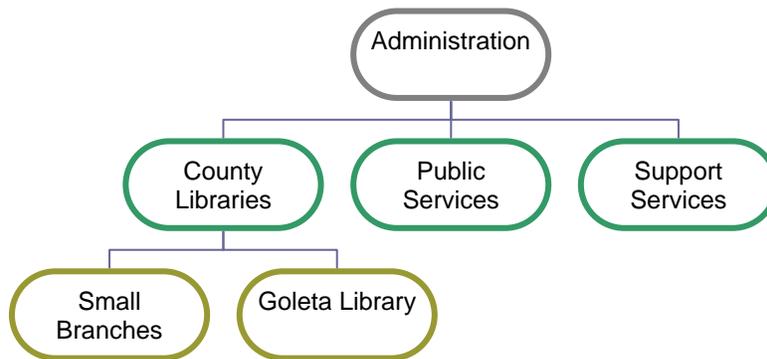
The Library Department is budgeted in the General Fund and the County Library Fund.



DEPARTMENT SUMMARY

Library

Program Organizational Chart





DEPARTMENT SUMMARY

Library

Response to Economic Crisis

Amount Needed to Balance

All departments were directed to cut their budgets and/or identify additional revenues totaling \$7.4 million. The Library Department's share was \$454,808. These adjustments affect only the General Fund. The County Library Fund which supports the Carpinteria, Goleta, Montecito and Solvang libraries is not included in these adjustments.

Balancing Strategy

The Library Department's strategy to generate savings of \$454,808 includes both cuts in expenditures, including elimination of positions and some increased fees. A projected decrease in some library revenues of approximately \$50,000 requires additional reductions to meet the target. Note that three positions, totaling \$212,931, were restored to the budget as a result of negotiated labor concessions designed to avoid layoffs. Key elements of the balancing strategy are described below.

New/Enhanced Revenues (\$5,000)

Increases in meeting room and art gallery exhibit space rental fees are expected to generate approximately \$2,000. Increases in fees for lost or unreturned materials, for out-of-service-area Inter-library loans and a new fee for research requests for obituaries are expected to generate an additional \$3,000.

Reduction in Non-Personnel Costs (\$103,000)

The library's materials budget, including books, DVDs, music CDs, books on CD, downloadable audiobooks and online databases will continue at a substantially reduced level. Reductions in supplies and services will include travel and other miscellaneous expenditures; savings in utilities costs due to reduced open hours; and savings in maintenance, replacement and vehicle fuel costs due to elimination of bookmobile and one van.



DEPARTMENT SUMMARY

Library

Balancing Strategy (cont'd)

Workforce Reductions (\$330,271)

Most was achieved through expenditure reductions, including \$330,271 from the elimination of five (5) positions, only two of which are vacant. Below are the positions being eliminated, after three positions, totaling \$212,931 (net), were restored to the budget as a result of negotiated labor concessions designed to avoid layoffs.

<u>Classification</u>	<u>Savings</u>
Custodian	58,334
Librarian II (vacant)	78,100
Librarian II (vacant)	78,100
Library Assistant II	57,179
Library Assistant I	58,558
Total	<u>\$ 330,271</u>

Service Level Impacts

The loss of five full time positions at the Central Library will result in a reduction of direct service to the public in a number of areas, most notably in delays in getting requested materials to users and reduced timeliness in response to requests for staff assistance.

The loss of two professional Librarian positions means a reduction in direct service by reference librarians to the public. Paraprofessional staff will assist library patrons at the reference desk for most of the library's open hours. Librarians will provide fewer adult programs and will reduce outreach to the community. Tasks requiring professional attention such as book selection, other collection maintenance activities and training will be accomplished in a less timely manner.

Regular Bookmobile service will be discontinued. Outreach services to state subsidized pre-schools and after school programs for low income children and families will continue in a reduced capacity through Youth Services.

PROGRAMS & SERVICES

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 226,549 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 34,650 residents annually.

Key Objectives for Fiscal Year 2010

- Ensure accomplishment of at least 80% of departmental program objectives.
- Maintain the number of residents using Central and Eastside meeting rooms at 34,650.
- Manage budget preparation and oversee revenues and expenditures to ensure expenditures are within budget.
- Facilitate the fundraising efforts of the Junior League of Santa Barbara in the partnership for creating a new children's library at the Central Library.
- Coordinate the planning process for the reorganization of the Central Library.



RECENT PROGRAM ACHIEVEMENTS

Partnerships with local organizations such as Arts & Lectures, UCSB Library, the Junior League, Ensemble Theatre and SCORE have raised visibility of the libraries in the community

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	3.00	3.00	3.00	3.00
Hourly Employee Hours	0	0	358	0
Revenues				
Fees and Service Charges	\$ 134,922	\$ 124,795	\$ 120,166	\$ 117,802
Library Gift Funds	8,603	-	-	-
Other Revenue	126	-	-	-
General Fund Subsidy	276,856	330,478	342,223	298,346
Total Revenue	\$ 420,507	\$ 455,273	\$ 462,389	\$ 416,148
Expenditures				
Salaries and Benefits	\$ 309,682	\$ 360,164	\$ 360,164	\$ 345,906
Supplies and Services	110,825	95,109	102,225	70,242
Total Expenditures	\$ 420,507	\$ 455,273	\$ 462,389	\$ 416,148

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Percent of program objectives accomplished	71%	93%	80%
Residents using meeting rooms	34,961	38,500	34,650
City libraries per capita expenditure from state and local funds	\$44.34	\$44.41	\$40.16
County libraries per capita expenditure from state and local funds	\$10.52	\$10.83	\$9.82
County per capita appropriation	\$6.45	\$6.90	\$6.90

PROGRAMS & SERVICES

LIBRARY PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Created a series of library database and website trainings for library staff and the public which are being presented at all branches in the Santa Barbara Public Library System.

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 reserved materials.
- Coordinate tutoring services for the Adult Literacy Program.
- 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 2010

- Maintain reference contacts with City residents at 105,000.
- Maintain circulation at 723,000
- Maintain contacts with City youth at 33,000.
- Help 50% of adult literacy learners reach a goal established by California Library Literacy Services.
- Conduct 16 technology training classes for the public by June 30, 2010.
- Create a speaker's bureau program with information packets and bullet points for speaking to community groups about library resources and services. Speak to 12 community groups by June 30, 2010.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	23.45	23.45	23.45	21.33
Hourly Employee Hours	16,445	26,340	26,733	21,751
Revenues				
Fees and Service Charges	\$ 638,993	\$ 657,287	\$ 659,792	\$ 657,650
Library Fines	131,089	145,000	105,598	110,000
Rents	31,765	26,500	32,976	30,000
State PLF Grant	40,655	35,602	35,602	30,083
Library Gift Funds	11,509	-	-	-
Other Revenue	14,216	18,500	10,270	10,000
Donations	68,752	147,225	169,132	164,421
General Fund Subsidy	1,343,492	1,465,183	1,307,922	1,262,766
Total Revenue	\$ 2,280,471	\$ 2,495,297	\$ 2,321,292	\$ 2,264,920
Expenditures				
Salaries and Benefits	\$ 1,902,170	\$ 2,074,645	\$ 1,976,086	\$ 1,940,926
Supplies and Services	121,747	143,652	127,206	105,073
Capital Equipment	256,554	277,000	218,000	218,921
Total Expenditures	\$ 2,280,471	\$ 2,495,297	\$ 2,321,292	\$ 2,264,920

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Reference contacts	125,492	115,000	105,000
Circulation	730,598	750,000	723,000
Contacts with City Youth	32,501	35,000	33,000
Percent of adult literacy learners reaching a state established goal	54%	50%	50%
Circulation per capita for City residents	8.15	8.5	8.0
Reference questions answered at City libraries	108,269	94,000	78,900
Public computer sessions in City libraries	254,816	225,000	210,000
Users receiving information technology training	17,223	20,000	20,000
Subscription database searches (SBPL system)	85,368	92,800	95,000
Visits to Central and Eastside Libraries	622,503	620,000	625,000
Cost to circulate an item	\$.62	\$.65	\$.62
Visits to library website	655,788	690,000	725,000
Downloadable books checked out	6,481	7,300	8,500

PROGRAMS & SERVICES

Public Services

(Continued)

Program Performance Measures

Performance Measures	Actual	Projected	Adopted
	FY 2008	FY 2009	FY 2010
Average cost per learner	\$387	\$320	\$350
Adult literacy learners served	192	185	185
Percent of circulation from self-check machines	N/A	N/A	75%

[This page intentionally left blank.]

PROGRAMS & SERVICES

LIBRARY PROGRAMS

Administration
Public Services

➤ **Support Services**

County Libraries – Small Branches
County Libraries – Goleta Library



RECENT PROGRAM ACHIEVEMENTS

Installation of an online reservation system for the public computers at the Central Library has eliminated waiting lines and has improved access for those with time constraints.

Support Services

(Program No. 5113)

Mission Statement

Provide operational support to acquire, process and catalog collections, support technology hardware and software, and maintain facilities.

Program Activities

- Process books and other collection materials.
- 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 2010

- Maintain processing time of new books at an average of 10 days from receipt to public availability.
- Maintain processing time of new audiovisual materials at an average of 14 days from receipt to public availability.
- Maintain an average collection turnover rate of 3.1.
- Ensure an in-service rate of 95% for public computers during business hours.
- Investigate alternative methods of disposing of books withdrawn from the collection including possibly generating new revenue.
- Coordinate with the Police Department on the relocation of selected staff and activities to the Central Library lower level periodicals area. In addition, create a Memorandum of Understanding with the Police Department regarding facility charges.
- Use results of upcoming energy audit to plan and implement energy-saving measures in the Central Library

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	9.26	9.08	9.08	8.08
Hourly Employee Hours	5,828	8,780	6,771	12,419
Revenues				
State PLF Grant	\$ 69,166	\$ 50,000	\$ 48,500	\$ 45,000
Donations	135,524	148,571	173,294	159,478
General Fund Subsidy	1,420,276	1,468,143	1,418,287	1,446,124
Total Revenue	\$ 1,624,966	\$ 1,666,714	\$ 1,640,081	\$ 1,650,602
Expenditures				
Salaries and Benefits	\$ 849,199	\$ 815,898	\$ 794,326	\$ 805,984
Supplies and Services	720,955	778,407	775,390	760,118
Capital Equipment	54,812	72,409	70,365	84,500
Total Expenditures	\$ 1,624,966	\$ 1,666,714	\$ 1,640,081	\$ 1,650,602

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Days from receipt to public availability for new books	12.6	10	10
Days from receipt to public availability for audiovisual materials	14.8	14	14
Collection turnover rate	3	3.36	3.1
Percent of in-service rate for public computers during business hours	99.2%	99%	95%
Books and audiovisual materials processed by technical services	20,600	24,065	20,000
Cost to process an item for checkout	\$5.72	\$4.40	\$5.55
User requests for library materials filled	123,299	139,000	130,000
Expenditure per capita for Library materials for SBPL System	\$1.63	\$1.60	\$1.91
Collection items per capita for SBPL System	2.67	1.71	1.7

PROGRAMS & SERVICES

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 2010

- Maintain circulation at 238,049.
- Maintain an average collection turnover rate of 3.82
- Maintain the number of audio books, CDs & DVDs owned at 120 per 1,000 Carpinteria, Montecito and Solvang residents.
- Maintain contacts with Carpinteria, Montecito and Solvang youth at 12,275.
- Maintain the number of public computer sessions at 47,440.
- Host 2 technology training programs at each small branch by June 30, 2010.



RECENT PROGRAM ACHIEVEMENTS

Summer Reading Program participation in all three branches increased 62% over the previous year.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	4.05	4.05	4.05	3.47
Hourly Employee Hours	8,954	11,550	11,546	11,897
Revenues				
Fees and Service Charges	\$ 438,240	\$ 418,834	\$ 416,599	\$ 430,802
Library Fines	65,655	65,000	51,000	55,000
State PLF Grant	17,934	17,934	17,582	17,582
Donations	24,118	100,203	101,203	127,014
Library Gift Funds	5,755	-	-	-
Rents	325	-	2,645	3,000
Other Revenue	1,971	3,202	3,500	8,120
Total Revenue	\$ 553,998	\$ 605,173	\$ 592,529	\$ 641,518
Expenditures				
Salaries and Benefits	\$ 454,410	\$ 461,199	\$ 450,519	\$ 441,685
Supplies and Services	127,762	99,167	132,408	145,995
Capital Equipment	59,850	64,343	60,000	53,838
Total Expenditures	\$ 642,022	\$ 624,709	\$ 642,927	\$ 641,518
Addition to (Use of) Reserves	\$ (88,024)	\$ (19,536)	\$ (50,398)	\$ -

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Items checked out	280,226	297,562	238,049
Collection turnover rate	4.4	4.4	3.82
Audiobooks, videos and DVDs owned per 1,000 residents	131.1	120	120
Youth attending library programs or contacted through outreach	14,374	15,344	12,275
Residents using the Carpinteria branch meeting room and homework center	6,767	12,000	12,000
Public computer sessions	64,768	70,591	47,440
Circulation per capita	5.5	5.5	4.64

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 for patrons 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 2010

- Maintain circulation at 523,899.
- Maintain contacts with Goleta Valley youth at 11,000.
- Maintain an average collection turnover rate of 5.5.
- Maintain the number of residents using the meeting rooms at 6,700.
- Provide at least 56,700 public computer sessions.
- Complete re-barcoding of the library collection for faster circulation of materials by December 31, 2009.
- Reorganize the teen section to better promote popular materials for this demographic by September 30, 2009.
- Create a speaker's bureau program with information packets and bullet points for speaking to community groups about library resources and services. Speak to 6 community groups by June 30, 2010.



RECENT PROGRAM ACHIEVEMENTS

Use of retail techniques in displaying different library collections led to higher circulation and greater patron satisfaction.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	8.49	8.42	8.42	6.42
Hourly Employee Hours	8,588	14,250	10,500	10,893
Revenues				
Fees and Service Charges	\$ 1,099,678	\$ 1,083,721	\$ 1,085,120	\$ 877,633
Library Fines	85,744	100,000	85,000	80,000
Rents	9,461	10,000	12,670	14,000
State PLF Grant	35,868	35,868	30,781	30,781
Donations	13,398	35,000	5,000	60,000
Other Revenue	4,286	7,458	1,500	-
Total Revenue	\$ 1,248,435	\$ 1,272,047	\$ 1,220,071	\$ 1,062,414
Expenditures				
Salaries and Benefits	\$ 738,644	\$ 820,902	\$ 743,908	\$ 688,028
Supplies and Services	293,544	341,495	313,755	339,220
Capital Equipment	77,225	106,632	70,000	85,606
Total Expenditures	\$ 1,109,413	\$ 1,269,029	\$ 1,127,663	\$ 1,112,854
Addition to (Use of) Reserves	\$ 139,022	\$ 3,018	\$ 92,408	\$ (50,440)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Items checked out	558,735	582,211	523,899
Youth attending library programs or contacted through outreach	17,458	16,804	11,000
Collection turnover rate	5.8	5.76	5.5
Residents using meeting rooms	6,740	7,552	6,700
Public computer sessions	82,313	87,356	56,700
Circulation per capita	6.6	6.6	6.2
Visits to library	250,343	277,624	249,861

[This page intentionally left blank.]