



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 224,000 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 2004 Budget Highlights

Library expenditures have been lowered by 10.7% in fiscal year 2004 due to cuts in the Public Library Foundation of the State of California, economics affecting the amount of City General Fund monies available to support Libraries, and diminished donation totals. The Library Department eliminated 1.3 FTE positions, resulting in a reduction in the Adult Literacy Program, and spreading work assignments among fewer staff at public service desks.

By using technology and aggressively seeking outside revenues, Library staff will continue to offer programming, multi-format collections and extensive research resources to all our residents.



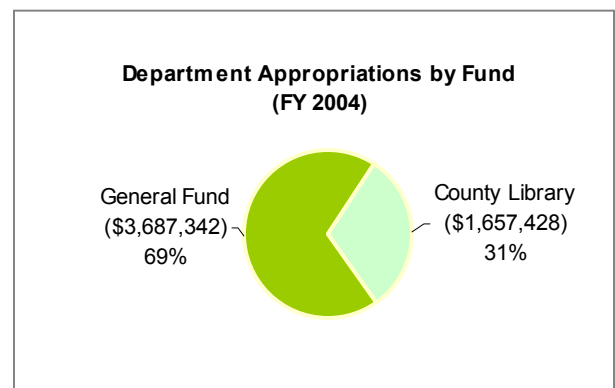
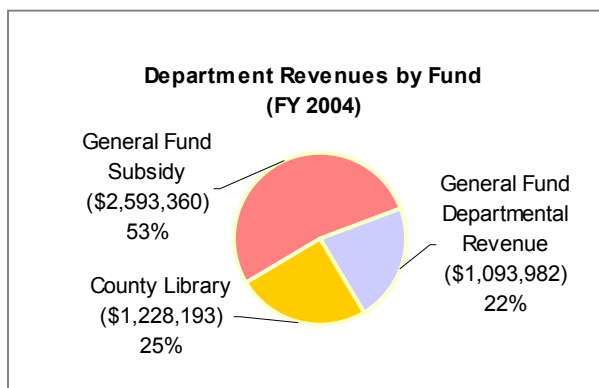
DEPARTMENT SUMMARY

Library

Department Financial and Staffing Summary

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized Positions (FTEs)	50.50	50.50	49.20
Revenues			
Service Charges	26,467	28,250	26,000
Library Fines	245,879	234,000	250,000
Rents	10,940	14,000	12,000
Intergovernmental	1,916,480	1,785,298	1,760,390
Library Gift Funds	72,676	88,667	205,785
Donations	77,864	95,600	68,000
Other	300	-	-
General Fund Subsidy	2,320,974	2,363,585	2,593,360
Total Department Revenue	\$ 4,671,580	\$ 4,609,400	\$ 4,915,535
Expenditures			
Salaries and Benefits	3,389,590	3,620,403	3,687,295
Supplies and Services	766,667	758,802	1,246,475
Special Projects	192	-	-
Equipment Capital	589,854	453,560	411,000
Total Department Expenditures	\$ 4,746,303	\$ 4,832,765	\$ 5,344,770
Addition to (Use of) Reserves	\$ (74,723)	\$ (223,365)	\$ (429,235)

Department Fund Composition

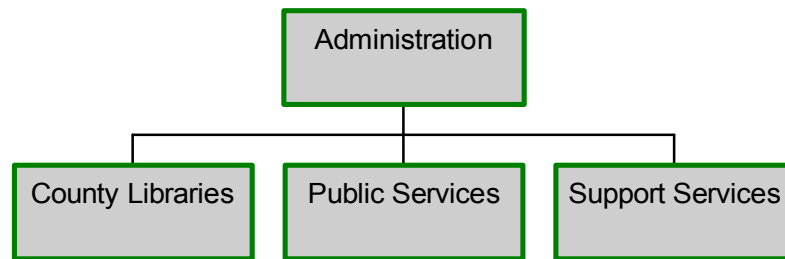




DEPARTMENT SUMMARY

Library

Program Organizational Chart



PROGRAMS & SERVICES

LIBRARY

➤ Administration

- Public Services
- Support Services
- County Libraries

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 224,350 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 93 local organizations and over 25,000 residents annually.

Objectives for Fiscal Year 2004

- Ensure accomplishment of at least 80% of Department program objectives.
- Manage budget preparation and oversee revenues and expenditures to ensure expenditures are within budget targets.
- Survey library users to determine overall satisfaction with library services, programs and collections.
- Maintain the number of residents using Central and Eastside meeting rooms and exhibit areas at 23,000 (non library-sponsored).



RECENT PROGRAM ACHIEVEMENTS

Library Administration secured local and state grants in excess of \$124,000 for Library System needs, and worked with Friends of the Library to establish an Endowment Fund for Library enhancements.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	3.00	3.00	3.00
Revenues			
Intergovernmental	75,000	78,000	87,168
Other	142	-	-
General Fund Subsidy	178,696	209,824	191,279
Total Revenue	\$ 253,838	\$ 287,824	\$ 278,447
Expenditures			
Salaries and Benefits	245,448	281,010	269,981
Supplies and Services	8,390	6,814	8,466
Total Expenditures	\$ 253,838	\$ 287,824	\$ 278,447

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of Library Department program objectives accomplished	n/a	80%	80%
State and local government expenditure per capita for library services for City residents	n/a	\$40.33	\$37.31
State and local government expenditure per capita for library services for County service area residents	n/a	\$6.98	\$7.45
Percent of service area residents rating overall library service as favorable	n/a	n/a	85%
Residents using meeting rooms and exhibit spaces	n/a	23,000	23,000

PROGRAMS & SERVICES

LIBRARY

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

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.

Objectives for Fiscal Year 2004

- Attain a level of 145,000 reference contacts with the City's residents.
- Develop a database of registered City borrowers using Library services within the last three years.
- Attain a circulation total of 660,000 items checked out from City libraries.
- Increase the number of visits to the library's website by 5%.
- Increase the number of contacts with City youth (under 18) by 2.5%.



RECENT PROGRAM ACHIEVEMENTS

The Library co-sponsored a one book—one community reading program called "Santa Barbara Reads" with discussion groups and programs on subjects from the first selected book, *The Tortilla Curtain*.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	22.70	22.70	22.65
Revenues			
Service Charges	26,467	28,250	26,000
Library Fines	118,774	115,000	120,000
Rents	10,940	14,000	12,000
Intergovernmental	680,059	704,000	611,188
Donations (Black Gold)	8,356	31,600	-
Library Gift Funds	20,000	88,667	205,785
Other	158	-	-
General Fund Subsidy	1,064,385	961,341	1,056,737
Total Revenue	\$ 1,929,139	\$ 1,942,858	\$ 2,031,710
Expenditures			
Salaries and Benefits	1,551,736	1,604,448	1,703,772
Supplies and Services	51,599	44,600	77,938
Equipment Capital	325,804	293,810	250,000
Total Expenditures	\$ 1,929,139	\$ 1,942,858	\$ 2,031,710

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Items checked out	n/a	663,000	660,000
Circulation per capita for City residents	n/a	7.1	7.1
Reference questions answered at City libraries	n/a	134,000	130,000
Users receiving information technology training	n/a	17,750	15,000
Visits to Central and Eastside Branch libraries	n/a	572,000	572,000
Visits to Library website	n/a	420,000	441,000
Contacts with City youth (under 18)	n/a	20,500	21,000

PROGRAMS & SERVICES

LIBRARY

Administration

Public Services

➤ **Support Services**

County Libraries

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.

Objectives for Fiscal Year 2004

- Reduce the number of days from receipt of new book materials to public availability to an average of 15 working days.
- Ensure that 45% of collection materials in science and technology are less than seven years old.
- Maintain 2.97 collection materials per capita per City resident.
- Maintain at least 55 learners in the Adult and Family Literacy Program.
- Resolve 70% of computer service calls within eight work hours.



RECENT PROGRAM ACHIEVEMENTS

The Library added over 13,600 books, videos, audiotapes and CDs to Santa Barbara Public Library System Libraries.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	13.00	13.00	10.75
Revenues			
Intergovernmental	35,110	32,598	28,841
Donations	690	4,000	3,000
General Fund Subsidy	1,077,893	1,192,420	1,345,344
Total Revenue	\$ 1,113,693	\$ 1,229,018	\$ 1,377,185
Expenditures			
Salaries and Benefits	712,682	795,098	690,094
Supplies and Services	399,340	430,170	687,091
Equipment Capital	1,671	3,750	-
Total Expenditures	\$ 1,113,693	\$ 1,229,018	\$ 1,377,185

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of technology service calls resolved within eight work hours	n/a	60%	70%
Average number of working days to process new book materials	n/a	20	15
Books and AV materials processed by technical services	n/a	28,000	26,000
Expenditure per capita for library materials for SBPL System	n/a	\$2.18	\$2.00
Materials owned per capita per City resident	n/a	2.97	2.97
Requests filled	n/a	50,000	50,000
New items purchased for science and technology collections	n/a	2,016	600
Percent of collection materials in science and technology that are less than seven years old	n/a	35%	45%
Learners in the Adult Literacy Program	n/a	65	55
Average cost per learner in the Adult Literacy Program	n/a	\$600	\$600

PROGRAMS & SERVICES

LIBRARY

Administration

Public Services

Support Services

➤ **County 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.

Objectives for Fiscal Year 2004

- Attain a circulation total of 710,000 items checked out from County branches.
- Develop a database of registered county borrowers using library services within the last three years.
- Increase the number of audiovisual items owned to 96 audiobooks per 1,000 county service area residents.
- Ensure that 45% of collection materials in science and technology are less than seven years old.
- Increase the number of residents using meeting rooms, exhibit areas and homework center facilities to 13,000.
- Increase the number of contacts with county youth (under 18) by 2.5%.



RECENT PROGRAM ACHIEVEMENTS

Over 2,150 books were distributed to second grade students through the Reading is Fundamental program.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	11.80	11.80	12.80
Revenues			
Donations	68,818	60,000	65,000
Intergovernmental	1,126,311	970,700	1,033,193
Library Fines	127,105	119,000	130,000
Library Gift Funds	52,676	-	-
Total Revenue	\$ 1,374,910	\$ 1,149,700	\$ 1,228,193
Expenditures			
Salaries and Benefits	879,724	939,847	1,023,448
Supplies and Services	307,338	277,218	472,980
Special Projects	192	-	-
Capital Equipment	262,379	156,000	161,000
Total Expenditures	\$ 1,449,633	\$ 1,373,065	\$ 1,657,428
Addition to (Use of) Reserves	\$ (74,723)	\$ (223,365)	\$ (429,235)

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Items checked out from County branches	n/a	707,000	710,000
Residents using meeting rooms, exhibit areas or homework center in County branches	n/a	12,500	13,000
Circulation per capita for County service area residents	n/a	5.25	5.25
Audiovisual items per 1,000 County service area residents	n/a	90	96
Percent of collection materials in science and technology that are less than seven years old	n/a	35%	45%
Contacts with County youth (under 18)	n/a	25,000	25,625