



DEPARTMENT SUMMARY

Library

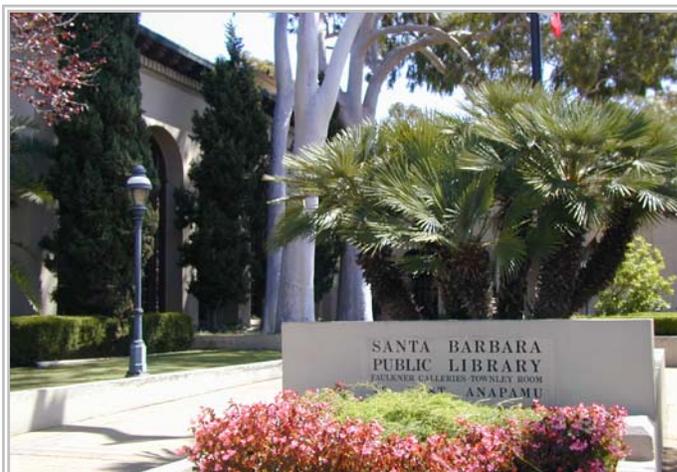
Provide information services, reading materials, and educational resources to residents of all ages from the Santa Ynez Valley to Carpinteria.

About the Library

The Library Department is responsible for providing a full range of contemporary library services to over 225,670 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 2005 Budget Highlights

Library expenditures have been lowered by 5.6% in fiscal year 2005 due to economics affecting the amount of City General Fund monies available to support Libraries, and diminished donation totals. The Library Department eliminated 2.0 FTE positions, resulting in reductions in public service hours and in children's programming.

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.



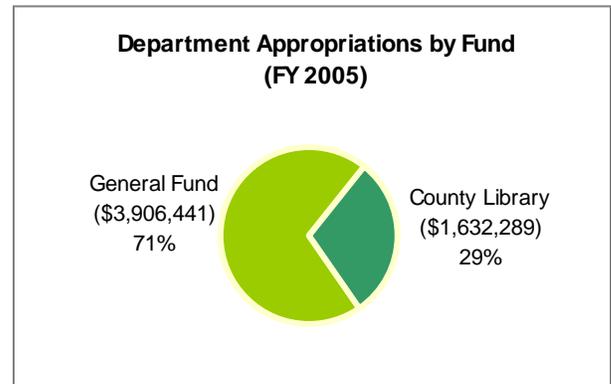
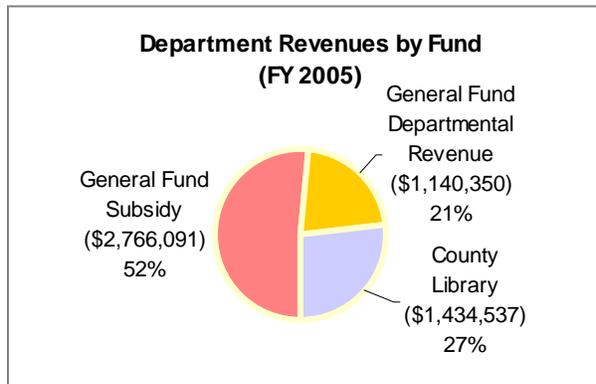
DEPARTMENT SUMMARY

Library

Department Financial and Staffing Summary

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	50.50	49.25	49.25	49.25
Non-Permanent Employee Hours	n/a	n/a	n/a	54,428
Revenues				
Fees and Service Charges	1,568,120	1,556,318	1,530,318	1,771,222
Library Fines	277,919	250,000	250,000	265,500
Rents	13,340	12,000	12,000	13,000
Intergovernmental	230,876	230,072	158,856	133,015
Library Gift Funds	135,667	420,085	205,785	250,000
Donations	58,016	68,000	68,000	62,500
Other	3,432	-	10,000	3,000
Transfers In	119,584	301,180	301,180	76,650
General Fund Subsidy	2,228,237	2,601,509	2,645,823	2,766,091
Total Department Revenue	\$ 4,635,191	\$ 5,439,164	\$ 5,181,962	\$ 5,340,978
Expenditures				
Salaries and Benefits	3,397,947	3,717,775	3,717,775	3,842,233
Supplies and Services	732,849	1,540,294	1,492,927	1,203,897
Equipment Capital	571,369	741,530	571,200	492,600
Total Department Expenditures	\$ 4,702,165	\$ 5,999,599	\$ 5,781,902	\$ 5,538,730
Addition to (Use of) Reserves	\$ (66,974)	\$ (560,435)	\$ (599,940)	\$ (197,752)

Department Fund Composition

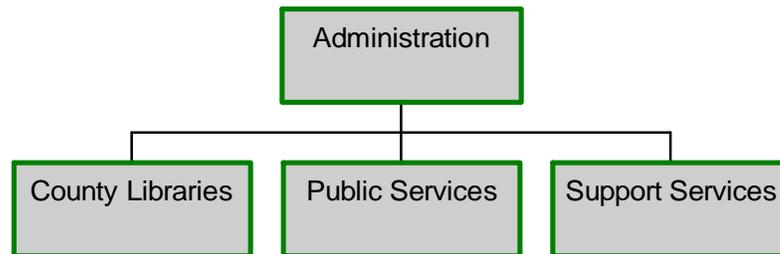




DEPARTMENT SUMMARY

Library

Program Organizational Chart



PROGRAMS & SERVICES

LIBRARY PROGRAMS

- 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 225,670 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.

Objectives for Fiscal Year 2005

- Ensure accomplishment of at least 70% of department program objectives.
- Maintain the number of residents using Central and Eastside meeting rooms at 25,000.
- Design and conduct a survey of non-users to determine reasons for non-use.
- Manage budget preparation and oversee revenues and expenditures to ensure expenditures are within budget.
- Develop a LEAP (Learning for Excellence and Achievement Program) Library program where City Supervisors and Managers can request training and development materials via the Intranet and have delivery through the City's mail system by September 2004.



RECENT PROGRAM ACHIEVEMENTS

A survey of library customers showed that 97% of participants said they were completely satisfied or mostly satisfied with library services, programs and collections.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	3.00	3.00	3.00	3.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
Fees and Service Charges	78,000	87,168	87,168	98,635
Other	34	-	-	-
General Fund Subsidy	183,889	191,279	191,279	197,375
Total Revenue	\$ 261,923	\$ 278,447	\$ 278,447	\$ 296,010
Expenditures				
Salaries and Benefits	255,250	269,981	269,981	287,449
Supplies and Services	6,674	8,466	8,466	8,561
Total Expenditures	\$ 261,923	\$ 278,447	\$ 278,447	\$ 296,010

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of department program objectives met	n/a	65%	70%
Residents using Central and Eastside meeting rooms	n/a	28,000	25,000
State and local government expenditure per capita for library services for City residents	\$37.31	\$36.41	\$35.94
State and local government expenditure per capita for library services for County service area residents	\$7.45	\$7.63	\$8.80

PROGRAMS & SERVICES

LIBRARY PROGRAMS

- 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 2005

- Maintain a level of 111,000 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 6%.
- Maintain at least 17,500 contacts with City youth under 18 years of age.
- Increase number of public computer sessions in City libraries by 5%.
- Conduct Santa Barbara Reads program in Fall 2004 to promote reading and encourage a community dialogue for the exchange of ideas.



RECENT PROGRAM ACHIEVEMENTS

Increased use of City libraries shown by 7% jump in number of items circulated over the last 2 years.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	22.70	22.70	22.70	22.70
Non-Permanent Employee Hours	n/a	n/a	n/a	25,224
Revenues				
Fees and Service Charges	504,035	515,868	489,868	549,606
Library Fines	133,180	120,000	120,000	133,000
Rents	13,340	12,000	12,000	13,000
Intergovernmental	125,589	121,320	89,609	60,609
Library Gift Funds	135,667	420,085	205,785	250,000
Other	3,398	-	10,000	3,000
General Fund Subsidy	995,333	1,060,334	1,104,448	1,167,782
Total Revenue	\$ 1,910,542	\$ 2,249,607	\$ 2,031,710	\$ 2,176,997
Expenditures				
Salaries and Benefits	1,492,014	1,703,772	1,703,772	1,726,978
Supplies and Services	41,160	125,305	77,938	96,419
Equipment Capital	377,368	420,530	250,000	353,600
Total Expenditures	\$ 1,910,542	\$ 2,249,607	\$ 2,031,710	\$ 2,176,997

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Items checked out	660,000	744,000	700,000
Visits to Library website	441,000	405,000	425,000
Contacts with City youth under 18 years of age	n/a	21,000	17,500
Public computer sessions in City libraries	n/a	n/a	148,000
Circulation per capita for City residents	7.1	8.3	7.8
Reference questions answered at City libraries	130,000	108,000	100,000
Users receiving information technology training	15,000	15,300	13,500
Visits to Central and Eastside libraries	572,000	660,000	625,000
Percent of City residents that are active registered borrowers	n/a	n/a	37.25%

PROGRAMS & SERVICES

LIBRARY PROGRAMS

- Administration
- Public Services
- Support Services
- County Libraries



RECENT PROGRAM ACHIEVEMENTS

The adult literacy program received a one-year grant providing 3 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.

Objectives for Fiscal Year 2005

- Maintain processing time of new books to an average of 15 days from receipt to public availability.
- Reduce processing time of new audiovisual materials to an average of 20 days.
- Maintain collection materials per capita ratio of 3.0 per City resident.
- Ensure that 39% of collection materials in science and technology are less than 7 years old.
- Resolve 70% of computer service calls within 8 work hours.
- Serve at least 135 learners in the Adult and Family Literacy Program during the fiscal year.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	13.00	10.75	10.75	10.75
Non-Permanent Employee Hours	n/a	n/a	n/a	6,780
Revenues				
Donations	3,000	3,000	3,000	500
Intergovernmental	28,841	28,841	28,841	32,000
Transfers In	47,825	10,700	10,700	-
General Fund Subsidy	1,049,015	1,349,896	1,350,096	1,400,934
Total Revenue	\$ 1,128,681	\$ 1,392,437	\$ 1,392,637	\$ 1,433,434
Expenditures				
Salaries and Benefits	722,167	690,094	690,094	740,894
Supplies and Services	404,991	702,343	702,343	692,540
Equipment Capital	1,524	-	200	-
Total Expenditures	\$ 1,128,681	\$ 1,392,437	\$ 1,392,637	\$ 1,433,434

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Average number of days from receipt to public availability for new books	15	15	15
Average number of days from receipt to public availability for audiovisual materials	n/a	n/a	20
Materials owned per capita City resident	2.97	3.05	3.0
Percent of collection materials 7 years old or less	45%	37%	39%
Percent of technology calls resolved within 8 hours	70%	55%	70%
Learners served	n/a	135	135
Books and AV materials processed by technical services	26,000	30,000	20,000
Requests filled	50,000	80,000	75,000
New items purchased for science and technology collections	600	300	200
Expenditure per capita for library materials for SBPL System	\$2.00	\$2.00	\$1.80
Average cost per learner in the Adult Literacy Program	n/a	\$333	\$333

PROGRAMS & SERVICES

LIBRARY PROGRAMS

- Administration
- Public Services
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RECENT PROGRAM ACHIEVEMENTS

Number of reserved items delivered to Library users increased to more than 44,000 in fiscal year 2004, up 27% over the past 2 years, due to increased sharing of local resources and efficiencies in delivery.

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 2005

- Attain a circulation total of 740,000 items checked out from County branches.
- Increase the number of audiovisual items owned to 92 audiobooks and videos per 1,000 County service area residents.
- Ensure that 35% of collection materials in science and technology are less than 7 years old.
- Maintain the number of contacts with County youth at 22,000 per fiscal year.
- Promote use of facilities so that 10,000 residents use meeting rooms, exhibit areas and homework center.
- Increase number of public computer sessions in County libraries.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	11.80	12.80	12.80	12.80
Non-Permanent Employee Hours	n/a	n/a	n/a	22,424
Revenues				
Fees and Service Charge	986,085	953,282	953,282	1,122,981
Library Fines	144,739	130,000	130,000	132,500
Intergovernmental	76,446	79,911	40,406	40,406
Donations	55,016	65,000	65,000	62,000
Transfers In	71,759	290,480	290,480	76,650
Total Revenue	\$ 1,334,045	\$ 1,518,673	\$ 1,479,168	\$ 1,434,537
Expenditures				
Salaries and Benefits	928,517	1,053,928	1,053,928	1,086,912
Supplies and Services	280,025	704,180	704,180	406,377
Equipment Capital	192,478	321,000	321,000	139,000
Total Expenditures	\$ 1,401,019	\$ 2,079,108	\$ 2,079,108	\$ 1,632,289
Addition to (Use of) Reserves	\$ (66,974)	\$ (560,435)	\$ (599,940)	\$ (197,752)

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Items checked out	710,000	740,000	740,000
Audiovisual items per 1,000 County residents in service area	96	89	92
Percent of science and technology materials less than 7 years old	45%	34%	35%
Youth under 18 attending library programs or contacted through outreach	25,625	22,000	22,000
Residents using library meeting rooms	n/a	11,300	10,000
Public computer sessions in County libraries	n/a	n/a	90,000
County circulation per capita	5.25	5.53	5.38
Percent of County residents that are active registered borrowers	n/a	n/a	30.75%

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