



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 227,000 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 2011 Budget Highlights

Library programs, staffing, collections and services will be adjusted to account for the reduced funding levels for FY11.

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

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Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	48.00	42.30	42.30	39.50
Hourly Employee Hours	61,965	56,960	55,870	49,329
Revenues				
Donations	\$ 117,532	\$ 204,133	\$ 187,133	\$ 214,498
Fees and Service Charges	2,198,109	2,038,754	2,040,954	2,069,902
Library Fines	235,343	252,318	242,000	236,200
Library Gift Funds	331,054	351,913	337,944	290,458
Other Revenue	25,899	18,120	18,120	19,000
Rents	45,955	47,000	46,000	55,200
State PLF Grants	122,673	123,446	141,446	123,446
Sale of Bookmobile	-	-	-	85,000
General Fund Subsidy	3,118,985	2,840,241	2,730,466	2,740,695
Total Department Revenue	\$ 6,195,550	\$ 5,875,925	\$ 5,744,063	\$ 5,834,399
Expenditures				
Salaries and Benefits	\$ 4,410,597	\$ 4,062,852	\$ 3,959,237	\$ 3,929,407
Supplies and Services	1,385,959	1,457,215	1,406,408	1,428,662
Capital Equipment	403,325	417,865	394,500	476,330
Miscellaneous	17	-	-	-
Non-Capital Equipment	4,057	-	-	-
Total Department Expenditures	\$ 6,203,955	\$ 5,937,932	\$ 5,760,145	\$ 5,834,399
Addition to (Use of) Reserves	\$ (8,405)	\$ (62,007)	\$ (16,082)	\$ -

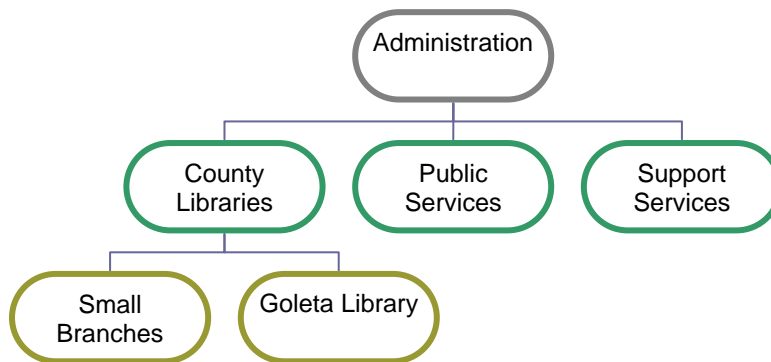
The Library Department is budgeted in the General Fund and the County Library Fund.



DEPARTMENT SUMMARY

Library

Program Organizational Chart





DEPARTMENT SUMMARY

Library

Response to Economic Crisis

The Library Department's strategy to generate savings of \$354,440 includes both reductions in expenditures and some increased fees. 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.

The impacts of reduced revenues have significantly affected the City Libraries' ability to provide the consistent level of service that residents have experienced in the last decade, including being open seven days a week, ample supplies of new materials and staff members available to assist. In the past two years, the staffing level at the libraries has dropped by 16%. The budget was reduced by \$365,000 in the previous fiscal year.

New/Enhanced Revenues (\$7,000)

Meeting room charges have not been increased in several years and are low compared to other community meeting rooms. Art gallery exhibit space fees were increased two years ago, but also remain comparatively low. Fee increases are expected to generate approximately \$5,500 in additional revenues. No fee currently exists for use of the Library Front Plaza. A fee of \$200 for non-profits and \$350 for for-profit organizations is expected to generate \$1,500.

Workforce Reductions and Related Adjustments (\$235,196)

The budget includes the elimination of a total of 3.8 full-time equivalent (FTE) positions. Budget reduction measures include the following:

- Eliminate vacant Library Assistant II PPT position (\$47,206)
- Eliminate vacant Library Technician position (\$62,706)
- Eliminate vacant Library Assistant I position (\$46,088)
- Eliminate vacant Librarian II position (\$79,196)

Reductions in Non-Personnel Costs (\$112,244)

The Library's budget for new collection materials remains at a reduced level. Funding for this critical resource has been reduced by 38% in the last five years. Coupled with increased costs for books and other materials, the net effect is a loss of more than 50% in buying power.

Reductions in supplies and services include travel and other miscellaneous expenditures. Some savings in utility costs will be realized with reduced open hours.



DEPARTMENT SUMMARY

Library

Impacts to Programs and Services

The loss of the Librarian II position in Youth Services will transition direct supervision of the Children's work unit at the Central Library to the Senior Librarian responsible for all Youth Services programs. As a result, some duties currently performed by the Senior Librarian will be discontinued. These include the annual poetry contest, teen outreach and outreach to parents to promote youth literacy skills. Memberships in local youth-related organizations and participation in community-wide coalitions will be reduced or discontinued.

The loss of these staff positions will result in a Monday closure of the Central and Eastside Libraries and reduced access to library services and collections. Open hours will be reduced from 59 to 49 at the Central Library and from 44.5 to 39.5 at the Eastside Library. Currently open only three hours on Saturdays, the Eastside Library will increase its open hours to 7.5 on that day.

Many library users, including students needing information for homework assignments or a quiet place to study will be inconvenienced by the Monday closure. The library's online resources are available 24 hours a day and include online databases and downloadable audio books, access to the library catalog and the ability to request materials.

Elimination of vacant positions also means continued delays in processing new materials and delays in receiving assistance at public desks. In addition, library users may wait longer for a response to their telephone requests for reference service or account information. Staff shortages have also caused intermittent closure of the administration office.

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 227,349 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 34,000 residents annually.

Key Objectives for Fiscal Year 2011

- Ensure accomplishment of at least 80% of departmental program objectives.
- Maintain the number of residents using Central and Eastside meeting rooms at 34,000.
- Manage budget preparation and oversee revenues and expenditures to ensure expenditures are within budget.
- Prepare a staffing reorganization plan for library system that aligns with of modern library service practices and fiscal realities.
- Continue to facilitate fundraising efforts of the Junior League of Santa Barbara in the partnership for creating a new children's library at the Central Library.



RECENT PROGRAM ACHIEVEMENTS

RDA Board has approved Library Department request for Library Plaza project

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	3.00	3.00	3.00	3.00
Hourly Employee Hours	333	0	1,120	0
Revenues				
Fees and Service Charges	\$ 121,962	\$ 117,802	\$ 117,802	\$ 119,518
Library Gift Funds	4,059	-	-	-
Other Revenue	78	-	-	-
General Fund Subsidy	335,892	298,346	292,462	280,214
Total Revenue	\$ 461,991	\$ 416,148	\$ 410,264	\$ 399,732
Expenditures				
Salaries and Benefits	\$ 355,061	\$ 345,906	\$ 339,522	\$ 340,029
Supplies and Services	106,930	70,242	70,742	59,703
Total Expenditures	\$ 461,991	\$ 416,148	\$ 410,264	\$ 399,732

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of program objectives accomplished	82%	72%	80%
Residents using meeting rooms	38,499	38,000	34,000
City libraries per capita expenditure from state and local funds	\$43.65	\$39.84	\$40.07
County libraries per capita expenditure from state and local funds	\$9.39	\$9.55	\$9.62
County per capita appropriation	\$6.90	\$6.90	\$6.90

PROGRAMS & SERVICES

LIBRARY PROGRAMS

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

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 2011

- Maintain reference contacts with City residents at 95,000.
- Maintain circulation at 656,000.
- Maintain contacts with City youth at 27,000.
- Assist 50% of the adult literacy learners reach a goal established by California Library Literacy Services.
- Create a reorganization plan for the main level patron services area to improve flow of checkout process, consolidate public access computer services and create areas to accommodate different user needs.



RECENT PROGRAM ACHIEVEMENTS

Received a grant from the National Endowment for the Arts to deliver the Big Read (Santa Barbara Reads) program to the community which engaged readers of all ages in lively discussions

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	23.45	21.33	21.33	17.50
Hourly Employee Hours	29,273	21,751	24,960	17,085
Revenues				
Donations	\$ 42,373	\$ 50,000	\$ 40,000	\$ 45,000
Fees and Service Charges	663,600	657,650	658,650	660,125
Library Fines	103,567	117,318	116,000	115,000
Library Gift Funds	86,803	114,421	114,000	193,459
Other Revenue	9,308	10,000	9,000	9,000
Rents	30,866	30,000	32,000	37,000
State PLF Grants	30,777	30,083	48,083	30,083
Sale of Bookmobile	-	-	-	85,000
General Fund Subsidy	1,364,757	1,151,984	1,128,823	822,716
Total Revenue	\$ 2,332,051	\$ 2,161,456	\$ 2,146,556	\$ 1,997,383
Expenditures				
Salaries and Benefits	\$ 2,008,350	\$ 1,837,462	\$ 1,853,533	\$ 1,573,051
Supplies and Services	115,473	105,073	101,023	91,019
Capital Equipment	207,378	218,921	192,000	333,313
Non-Capital Equipment	850	-	-	-
Total Expenditures	\$ 2,332,051	\$ 2,161,456	\$ 2,146,556	\$ 1,997,383

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Reference contacts	116,375	100,000	95,000
Circulation	758,046	680,500	656,000
Contacts with City Youth	37,881	29,000	27,000
Percent of adult literacy learners reaching a state established goal	72%	52%	50%
Circulation per capita for City residents	8.39	7.4	7.0
Reference questions answered at City libraries	96,132	81,600	79,000
Public computer sessions in City libraries	222,557	232,600	210,000
Users receiving information technology training	20,243	16,500	15,000
Subscription database searches (SBPL system)	97,589	83,200	75,000
Visits to Central and Eastside Libraries	650,256	610,500	580,00
Cost to circulate an item	\$.60	\$.68	\$.50
Visits to library website	838,843	600,000	570,000
Downloadable books checked out	7,562	10,000	12,000

PROGRAMS & SERVICES

Public Services

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Average cost per learner	\$403	\$400	\$400
Adult literacy learners served	187	195	190
Percent of circulation from self-check machines	N/A	45%	65%

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PROGRAMS & SERVICES

LIBRARY PROGRAMS

Administration
Public Services

➤ **Support Services**

County Libraries – Small Branches
County Libraries – Goleta Library



RECENT PROGRAM ACHIEVEMENTS

Purchased and processed materials for Eastside Library grand reopening.

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 2011

- Maintain processing time of new books at an average of 10 from receipt to public availability
- Maintain processing time of new audiovisual materials at an average of 20 days from receipt to public availability
- Maintain an average collection turnover rate of 2.97
- Ensure an in-service rate of 95% for public computers during business hours.
- Implement vendor supplied cataloging and processing for purchased materials.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	9.08	8.08	8.08	9.70
Hourly Employee Hours	7,457	12,419	7,000	11,724
Revenues				
Donations	\$ 15,321	\$ 8,000	\$ 6,000	\$ 6,000
Library Gift Funds	141,221	151,478	137,930	-
State PLF Grants	45,537	45,000	45,000	45,000
General Fund Subsidy	1,418,336	1,389,911	1,309,181	1,637,765
Total Revenue	\$ 1,620,415	\$ 1,594,389	\$ 1,498,111	\$ 1,688,765
Expenditures				
Salaries and Benefits	\$ 814,146	\$ 749,771	\$ 660,943	\$ 872,353
Supplies and Services	730,341	760,118	752,668	816,412
Capital Equipment	72,901	84,500	84,500	-
Non-Capital Equipment	3,027	-	-	-
Total Expenditures	\$ 1,620,415	\$ 1,594,389	\$ 1,498,111	\$ 1,688,765

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Days from receipt to public availability for new books	8	10	10
Days from receipt to public availability for audiovisual materials	14.7	25	20
Collection turnover rate	3.26	3.1	2.97
Percent of in-service rate for public computers during business hours	99.1%	95%	95%
Books and audiovisual materials processed by technical services	21,686	20,000	12,000
Cost to process an item for checkout	\$5.14	\$5.55	\$5.50
User requests for library materials filled	144,574	130,000	130,000
Expenditure per capita for Library materials for SBPL System	\$1.41	\$1.91	\$2.10
Collection items per capita for SBPL System	1.64	1.7	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 2011

- Increase circulation to 285,000.
- Maintain an average collection turnover rate of 4.5.
- Maintain the number of audio books, CDs and DVDs owned at 135 per 1,000 Carpinteria, Montecito and Solvang residents.
- Maintain at least 11,000 contacts with Carpinteria, Montecito and Solvang youth.
- Maintain the number of residents using the Carpinteria branch meeting room and homework center at 12,000.
- Maintain the number of public computer sessions at 55,000.



RECENT PROGRAM ACHIEVEMENTS

Each small branch incorporated merchandising techniques to better market their collections.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	4.05	3.47	3.47	3.20
Hourly Employee Hours	12,390	11,897	11,897	10,950
Revenues				
Donations	\$ 50,596	\$ 86,133	\$ 86,133	\$ 108,498
Fees and Service Charges	433,385	385,669	385,669	394,754
Library Fines	49,614	55,000	45,000	45,700
Library Gift Funds	98,971	86,014	86,014	96,999
Other Revenue	6,958	8,120	5,348	5,700
Rents	5,370	3,000	3,000	5,200
State PLF Grants	17,433	17,582	17,582	17,582
Total Revenue	\$ 662,327	\$ 641,518	\$ 628,746	\$ 674,433
Expenditures				
Salaries and Benefits	\$ 489,837	\$ 441,685	\$ 427,374	\$ 455,296
Supplies and Services	143,585	146,498	142,598	153,916
Capital Equipment	47,977	53,838	52,000	65,221
Total Expenditures	\$ 681,399	\$ 642,021	\$ 621,972	\$ 674,433
Addition to (Use of) Reserves	\$ (19,072)	\$ (503)	\$ 6,774	\$ -

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Items checked out	283,971	238,049	285,000
Average collection turnover rate	4.5	3.82	4.5
Audiobooks, videos and DVDs owned per 1,000 residents	135.8	120	135
Youth attending library programs or contacted through outreach	13,112	12,275	11,000
Residents using the Carpinteria branch meeting room and homework center	13,435	12,000	12,000
Public computer sessions	63,550	47,440	55,000
Circulation per capita	5.2	4.64	5.5

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 2011

- Increase circulation to 540,500.
- Maintain contacts with Goleta Valley youth at 11,000.
- Maintain an average collection turnover rate of 5.8.
- Maintain the number of residents using meeting rooms at 5,300.
- Provide at least 57,000 public computer sessions.
- Rearrange collections to best suit collection needs by December 1, 2010.
- Produce 15 annotated bibliographies for children and young adults by June 2011. Produce 5 annotated bibliographies for adults by June 2011.
- Speak to 6 community groups by June 23, 2011.



RECENT PROGRAM ACHIEVEMENTS

A project to remove older materials from the library collection has resulted in greater usage of the collection by the public.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	8.42	6.42	6.42	6.10
Hourly Employee Hours	12,513	10,893	10,893	9,570
Revenues				
Donations	\$ 9,242	\$ 60,000	\$ 55,000	\$ 55,000
Fees and Service Charges	979,162	877,633	878,833	895,505
Library Fines	82,162	80,000	81,000	75,500
Other Revenue	9,555	-	3,772	4,300
Rents	9,719	14,000	11,000	13,000
State PLF Grants	28,926	30,781	30,781	30,781
Total Revenue	\$ 1,118,766	\$ 1,062,414	\$ 1,060,386	\$ 1,074,086
Expenditures				
Salaries and Benefits	\$ 743,203	\$ 688,028	\$ 677,865	\$ 688,678
Supplies and Services	289,630	375,284	339,377	307,612
Capital Equipment	75,069	60,606	66,000	77,796
Miscellaneous	17	-	-	-
Non-Capital Equipment	180	-	-	-
Total Expenditures	\$ 1,108,099	\$ 1,123,918	\$ 1,083,242	\$ 1,074,086
Addition to (Use of) Reserves	\$ 10,667	\$ (61,504)	\$ (22,856)	\$ -

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Items checked out	560,530	523,899	540,500
Youth attending library programs or contacted through outreach	17,259	11,000	11,000
Collection turnover rate	5.8	5.5	5.8
Residents using meeting rooms	6,967	5,358	5,300
Public computer sessions	84,396	56,640	57,000
Circulation per capita	6.3	6.2	6.3
Visits to library	278,992	249,861	258,000

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