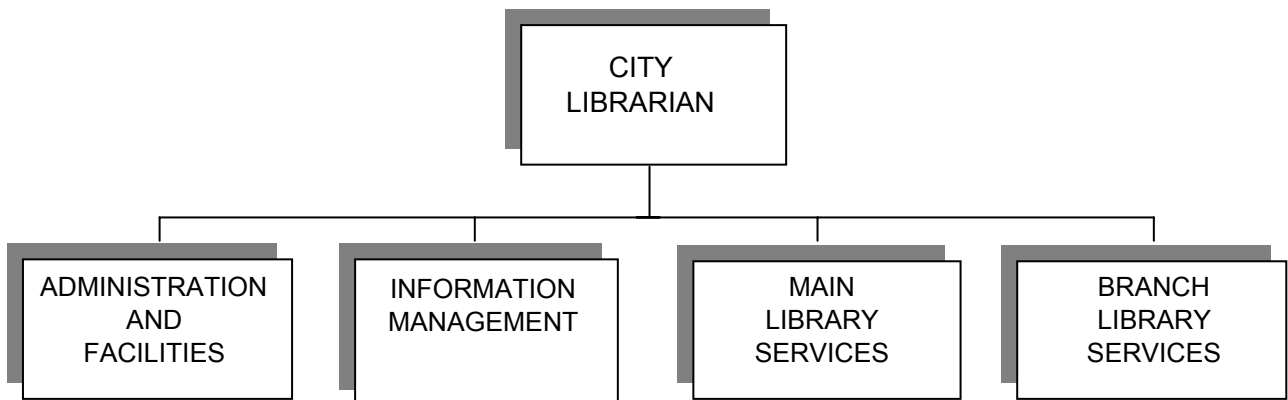


LIBRARY

MISSION STATEMENT: To perform a vital role in creating, stimulating, and supporting an informed, educated community, the Santa Monica Public Library combines outstanding resource development with exceptional service to meet the needs of each person for information, education and recreation.

DEPARTMENT ORGANIZATION



LIBRARY

DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

1. Continue Library programs and services that address the issues expressed in the Community Priorities, including the following:
 - Provide neighborhood and bilingual outreach at the Fairview Branch Library, working with Head Start, Reading is Fundamental and SMMUSD Infant and Family Support programs; provide homework assistance via the Tutor.com online service; coordinate a volunteer tutoring program focusing on students reading below grade level; at the Youth Technology Center, offer free access to the Internet and word processing to supplement and be used in conjunction with Library resources.
 - Use the features and resources of the new Main Library to showcase sustainable design and living; collaborate with the Environmental Programs Division to build collections and make information about sustainability available to residents; develop displays, web resources and promotional material to expand awareness of these resources.
 - Showcase materials on healthy living including a wide range of publications featuring health, fitness, and sports; expand collections of books and videos on nutrition, physical fitness, and exercise; Health & Wellness Resource Center online database; recreational class information and maps of bikeways. Promote “healthy living” collections with book and multi-media displays, web resources, and educational displays.

2. Library staff will apply the three-year plan developed with a communications firm over the past year to expand and coordinate outreach to residents.
 - Increase individual and group awareness of the variety of collections, services and programs available at library facilities and electronically through the library’s web site.
 - Improve ongoing community outreach efforts and develop and maintain community partnerships.
 - Work within a consistent design and content framework for all library publications and media communications.
 - Evaluate the effectiveness of the Library awareness campaign.

LIBRARY

DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

3. Library staff will develop and implement system-wide adult programming to make use of the new public meeting space at the Main and Branch libraries.
 - Implement Adult Library Program Guidelines that provide a structure for staff review and scheduling of adult programs to ensure a balanced presentation of events throughout the year and across the library system.
 - Participate in Community and Cultural Services' Community Master Plan in developing a spoken word/poetry series with the theme of evoking Santa Monica as a sense of place.
 - Use library programming and outreach as an opportunity to further develop and maintain community partnerships with schools, businesses and other city departments.
 - Explore grant opportunities to develop themed programming series.
 - Use expanded library space to develop and offer afternoon or all-day events that appeal to intergenerational audiences.

LIBRARY

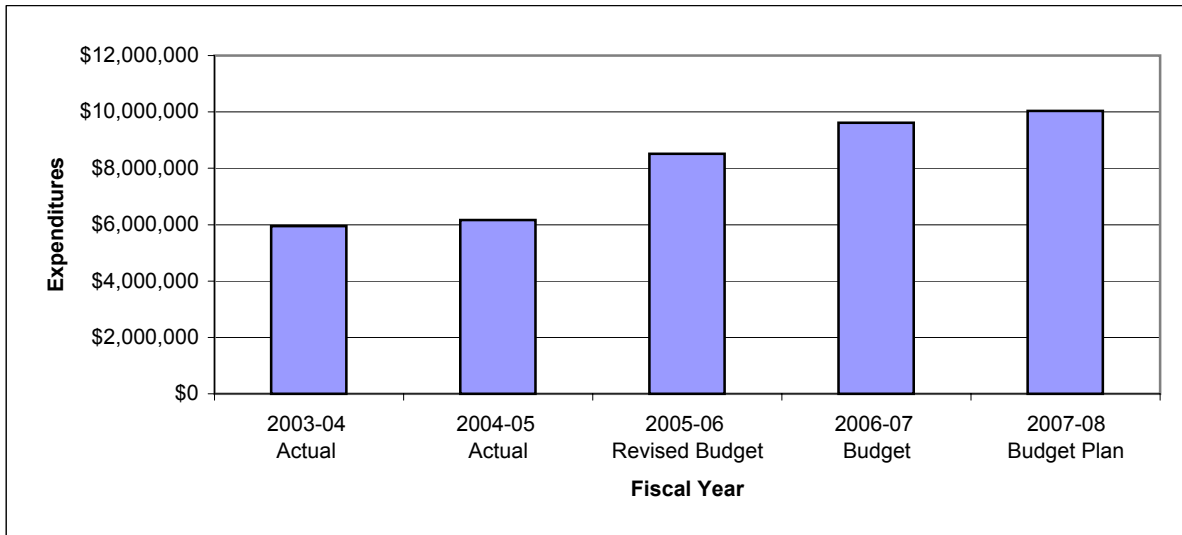
DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

4. Extend the Library's presence in the digital and online communities of local residents to facilitate access to authoritative high-quality information and to push our digital resources, such as the Image Archives, into the online spaces already inhabited by our clients.
 - Deploy a one-stop-shop search interface for all of the library's digital assets, including subscription online databases, local digital content such as the Santa Monica File and Image Archives, and downloadable audio books, as well as access to the library's physical collection of reading and listening materials.
 - Push the Image Archives and Santa Monica File outside the walls of the library so that they are accessible through existing search engines such as Google and Yahoo.
 - Open more channels of communication with more of our clients by adopting greater use of email notification, text messaging, Instant Messenger and other communication technologies.
 - Support, through training and infrastructure, our clients' use of new information and consumer technologies. Establish an advisory role in the long-term storage and access issues of our clients' digital assets such as digital photo collections.

LIBRARY

FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

GENERAL FUND



FY2004-05 increase reflects employee salary and wage increases due to cost-of-living and step increases partially offset by the net deletion of 0.6 FTE positions. FY2004-05 also reflects a budgeting change that transferred department related supplies and expense costs from the Non-Departmental budget into the departmental budgets.

FY2005-06 includes budget increases for the opening of the new Main Library in mid-FY2005-06 including one-time start-up costs. The budget also reflects higher employee salaries and wages due to step increases plus higher fringe benefit costs.

FY2006-07 increase reflects 1.0 FTE added position in Administration Division , higher employee salaries and wages due to step increases, higher cost for fringe benefits plus full year funding for the new Main Library. It also reflects funding for the additional security services for the Library facilities.

FY2007-08 increase reflects salary and wage increases plus higher fringe benefit costs and allowable cost-of-living increases in the Department's supplies and expenses budget.

Department Budget Summary

410 LIBRARY
01 GENERAL FUND

EXPENDITURE CATEGORIES	2003-04	2004-05	2005-06	2006-07	2007-08
	Actual	Actual	Revised Budget	Budget	Budget Plan
DIVISION					
Direct Costs:					
Administration/Facilities	\$ 1,247,207	\$ 1,357,475	\$ 2,061,203	\$ 2,495,467	\$ 2,587,992
Information Management	1,147,621	1,300,870	2,020,386	2,131,802	2,215,685
Main Library Services	1,873,936	2,510,197	3,429,424	3,883,019	4,063,762
Branch Library Services	763,123	990,519	1,000,346	1,107,651	1,166,508
Subtotal Department	<u>5,031,886</u>	<u>6,159,062</u>	<u>8,511,359</u>	<u>9,617,939</u>	<u>10,033,947</u>
Fringe Benefits (estimate)*	<u>919,056</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department	<u>\$ 5,950,942</u>	<u>\$ 6,159,062</u>	<u>\$ 8,511,359</u>	<u>\$ 9,617,939</u>	<u>\$ 10,033,947</u>

MAJOR ACCOUNT GROUPS

Salaries and Wages	\$ 3,931,663	\$ 4,975,985	\$ 6,409,200	\$ 7,235,039	\$ 7,593,747
Supplies and Expenses	1,100,224	1,183,076	2,102,159	2,382,900	2,440,200
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>5,031,886</u>	<u>6,159,062</u>	<u>8,511,359</u>	<u>9,617,939</u>	<u>10,033,947</u>
Fringe Benefits*	<u>919,056</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department	<u>\$ 5,950,942</u>	<u>\$ 6,159,062</u>	<u>\$ 8,511,359</u>	<u>\$ 9,617,939</u>	<u>\$ 10,033,947</u>

* Beginning in FY2004-05, fringe benefit estimates were moved to the Salaries and Wages account group.

PERSONNEL (FULL-TIME EQUIVALENTS)	2003-04	2004-05	2005-06	2006-07	2007-08
	Revised Budget	Revised Budget	Revised Budget	Budget	Budget Plan
PERMANENT POSITIONS	58.0	57.0	68.5	69.5	69.5
OVERTIME	0.4	0.4	0.3	0.3	0.3
TEMPORARY	<u>26.1</u>	<u>26.5</u>	<u>36.6</u>	<u>37.3</u>	<u>37.3</u>
Total Department	<u>84.5</u>	<u>83.9</u>	<u>105.4</u>	<u>107.1</u>	<u>107.1</u>

Division Program Highlights

613 ADMINISTRATION AND FACILITIES
410 LIBRARY
01 GENERAL FUND

DIVISION DESCRIPTION

The Administration and Facilities Division provides the public with the following services:

- Oversees publicity and community relations
- Manages use of meeting rooms
- Oversees and manages Library facilities
- Serves as liaison to the Library Board

Library Administration plans and oversees the operation of the department, develops the budget, and supports the successful accomplishment of division goals and objectives. Staff coordinates work with other departments to provide collaborative services; recruit, select and train staff; and maintain Library facilities. The division manages community relations, staffs the Library Board and manages use of the meeting rooms.

	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Revised Budget	2006-07 Budget	2007-08 Budget Plan
PERSONNEL (FULL-TIME EQUIVALENTS)					
PERMANENT POSITIONS					
City Librarian	1.0	1.0	0.0	0.0	0.0
Director of Library System/City Librarian	0.0	0.0	1.0	1.0	1.0
Assistant City Librarian	1.0	1.0	1.0	1.0	1.0
Administrative Analyst - Library Fiscal Services	1.0	1.0	1.0	1.0	1.0
Administrative Analyst - Library Administrative Services	1.0	1.0	1.0	1.0	1.0
Staff Assistant III	1.0	1.0	1.0	1.0	1.0
Library Building Technician	1.0	0.0	0.0	0.0	0.0
Building Systems Technician	0.0	1.0	2.0	2.0	2.0
Lead Library Inspector	1.0	0.0	0.0	0.0	0.0
Library Inspector	1.0	0.0	0.0	0.0	0.0
Library Services Officer	<u>0.0</u>	<u>2.0</u>	<u>4.0</u>	<u>5.0</u>	<u>5.0</u>
Subtotal	<u>8.0</u>	<u>8.0</u>	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>
OVERTIME	0.1	0.1	0.1	0.1	0.1
TEMPORARY	<u>3.1</u>	<u>3.1</u>	<u>3.5</u>	<u>4.2</u>	<u>4.2</u>
Subtotal	<u>3.2</u>	<u>3.2</u>	<u>3.6</u>	<u>4.3</u>	<u>4.3</u>
Total Division	<u>11.2</u>	<u>11.2</u>	<u>14.6</u>	<u>16.3</u>	<u>16.3</u>

Division Program Highlights

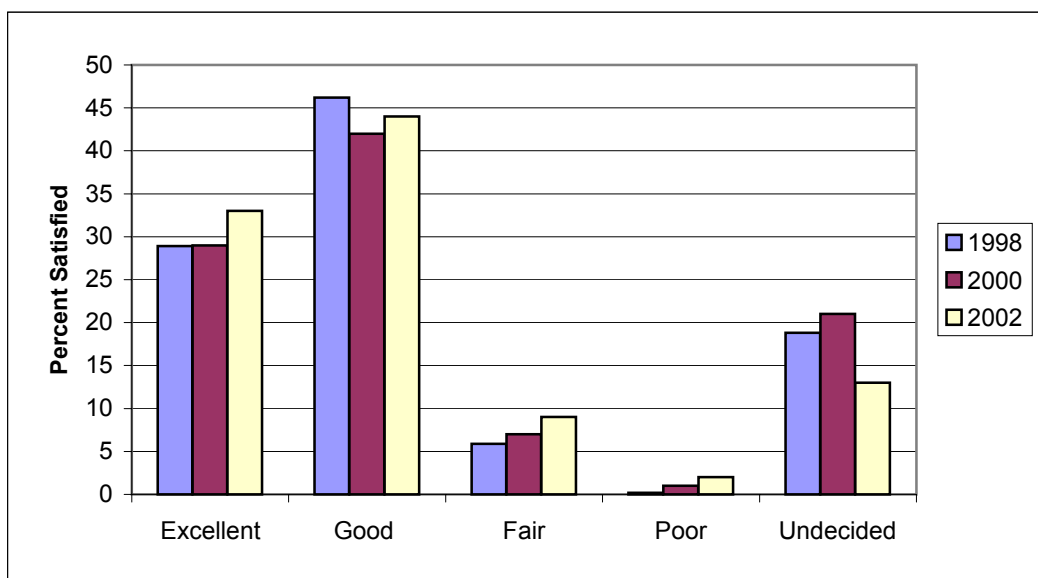
613 ADMINISTRATION AND FACILITIES
410 LIBRARY
01 GENERAL FUND

PERFORMANCE MEASURES	2003-04	2004-05	2005-06	2006-07	2007-08
	Actual	Actual	Estimated Actual	Target	Target

EFFECTIVENESS:

Percent of Users Satisfied with the Overall Quality of Library Service	94%	97%	97%	97%	97%
Percent of Users Indicating They are Satisfied that Library Materials meet Their Needs	90%	90%	94%	94%	94%

Community Satisfaction with Library Services:



These data are based upon November 1998-2002 telephone survey of residents which asked respondents how they would rate Santa Monica's public library services overall.

Division Program Highlights

614 INFORMATION MANAGEMENT
410 LIBRARY
01 GENERAL FUND

DIVISION DESCRIPTION

The Information Management Division provides the public with the following services:

- Coordinates public access to the Internet
- Develops and manages the Library website

The Information Management Division is responsible for planning, implementing and managing all aspects of library automation projects, including the automated library system, hardware/software installation and maintenance, public access to the Internet and other remote electronic resources, and providing staff training in the use of information technology. This division is also responsible for acquiring and cataloging library materials in all formats, maintaining bibliographic databases for public access, processing library materials for public use and preserving the collections in good physical condition.

	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Revised Budget	2006-07 Budget	2007-08 Budget Plan
PERSONNEL (FULL-TIME EQUIVALENTS)					
PERMANENT POSITIONS					
Principal Librarian - Information Management	1.0	1.0	1.0	1.0	1.0
Librarian III - Information Management	1.0	1.0	1.0	1.0	1.0
Librarian I	1.0	1.0	2.0	2.0	2.0
Business Assistant-Library	1.0	1.0	1.0	1.0	1.0
Library Assistant	2.0	2.0	2.0	2.0	2.0
Staff Assistant II	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.0</u>	<u>3.0</u>
Subtotal	<u>9.5</u>	<u>9.5</u>	<u>10.5</u>	<u>10.0</u>	<u>10.0</u>
OVERTIME	0.0	0.0	0.0	0.0	0.0
TEMPORARY	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>
Subtotal	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>
Total Division	<u>12.1</u>	<u>12.1</u>	<u>13.1</u>	<u>12.6</u>	<u>12.6</u>

Division Program Highlights

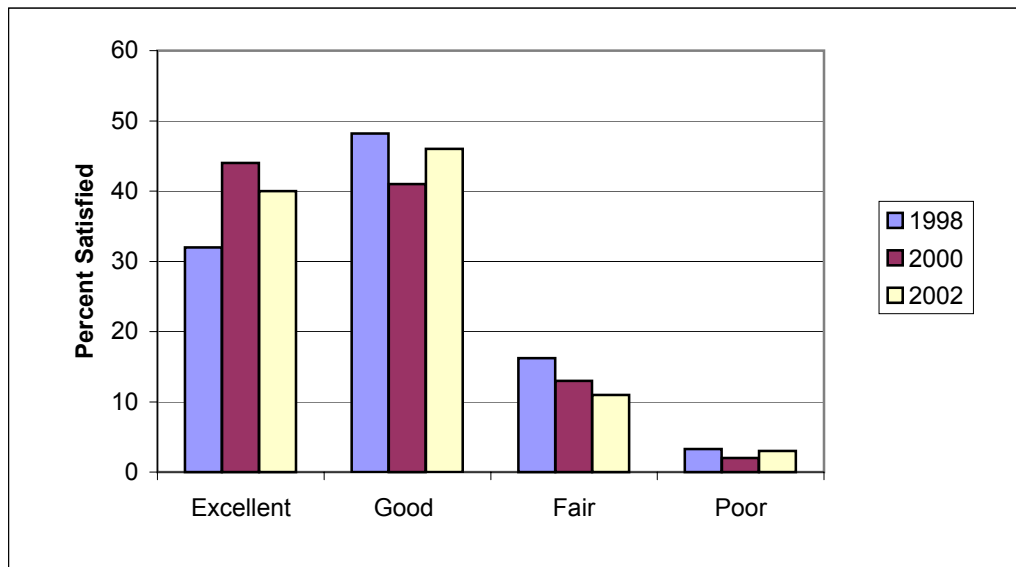
614 INFORMATION MANAGEMENT
410 LIBRARY
01 GENERAL FUND

PERFORMANCE MEASURES	2003-04	2004-05	2005-06	2006-07	2007-08
	Actual	Actual	Estimated Actual	Target	Target

OUTPUT:

Total Number of New Items Processed and Added to the Library's Collection	31,879	31,997	36,000	40,000	40,000
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Community Rating of the Availability of Materials:



These data are based upon November 1998-2002 telephone survey of residents which asked respondents who reported that their household had used the library or a library service during the past year how they would rate the availability of materials at the library.

Division Program Highlights

615 MAIN LIBRARY SERVICES
410 LIBRARY
01 GENERAL FUND

PERFORMANCE MEASURES	2003-04	2004-05	2005-06	2006-07	2007-08
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT:					
Reference Questions	177,973	152,301	250,000	300,000	300,000
Computer Assistance	20,779	17,516	20,000	35,000	35,000
Total Circulation	539,868	519,382	1,000,000	2,000,000	2,000,000
Registration of Borrowers	15,639	15,007	20,000	25,000	25,000
Program Attendance	9,319	13,463	20,000	25,000	25,000

Division Program Highlights

616 BRANCH LIBRARY SERVICES
410 LIBRARY
01 GENERAL FUND

DIVISION DESCRIPTION

The Branch Library Services Division provides the public with the following services:

- Develops and provides Library services to meet local neighborhood needs
- Answers requests for information
- Coordinates branch programs and events for children and adults
- Maintains collections of books and recordings
- Manages the circulation process at the branch

The Montana Avenue Branch, Fairview Branch and Ocean Park Branch extend library services to local neighborhoods with special emphasis on the various ethnic and cultural populations within their service areas. Branch staff maintain their collections of adult and children's books and recordings, offer reference assistance, plan adult and children's programs, issue library cards, circulate material and oversee the use of meeting rooms.

	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Revised Budget	2006-07 Budget	2007-08 Budget Plan
PERSONNEL (FULL-TIME EQUIVALENTS)					
PERMANENT POSITIONS					
Librarian III	1.0	1.0	0.0	0.0	0.0
Librarian III-Branch Services	0.0	0.0	3.0	3.0	3.0
Librarian I	2.5	2.5	2.5	2.5	2.5
Library Assistant	0.5	0.5	0.5	0.5	0.5
Staff Assistant II	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Subtotal	<u>9.0</u>	<u>9.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>
OVERTIME	0.1	0.1	0.0	0.0	0.0
TEMPORARY	<u>5.1</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>
Subtotal	<u>5.2</u>	<u>5.6</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>
Total Division	<u>14.2</u>	<u>14.6</u>	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>

Division Program Highlights

616 BRANCH LIBRARY SERVICES
410 LIBRARY
01 GENERAL FUND

PERFORMANCE MEASURES	2003-04	2004-05	2005-06	2006-07	2007-08
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT:					
Reference Questions	57,909	62,127	59,000	55,000	55,000
Computer Assistance	12,877	14,708	14,000	12,000	12,000
Total Circulation	495,036	485,417	430,000	400,000	400,000
Program Attendance	38,144	43,837	35,000	35,000	35,000