

End of Year Highlights



50th Jubilee

- Fines Amnesty Day (August 3, 2005)
- 624 items returned, valued at \$13,020
- Fines "forgiven" \$7,244

Summer Reading

"Dragons, Dreams & Daring Deeds"

- 7,099 children participated, 23% increase over 2004
- 45% completing the 10 hour reading challenge, 6% increase over 2004
- 7,326 people attended educational & entertaining events

Filtered Internet Access

- KRL's first full-year of filtering access for patrons under the age of 17

Books2Go

- A unique collection of 3,500 popular trade-paperback books, including 1,000 gifts from public donation
- Circulation of these "trendy new titles" has been amazing, with an average 2,500/month

Vision 2010 Strategic Planning Process

- "Talk to the Director" Meetings at all nine libraries
- 43 one-on-one community leader interviews
- 959 library user surveys
- 13 member oversight committee

Volunteer Program

- Over 3,000 volunteer hours dedicated to supporting library services

KRL Board of Trustees

Kitsap Regional Library is governed by a five-member board. Each Trustee is appointed to serve a five-year term by the Kitsap County Commissioners.

- Jackie Aitchison President (2006)
North Kitsap Representative
- Teresa McDermott Vice President (2006)
North Kitsap Representative
- Althea Paulson President (2005)
Bainbridge Island Representative
- Anna Laurie Bremerton Representative
- Gail Mathison South Kitsap Representative



www.KRL.org
(360) 405-9100

Bainbridge Island
Downtown Bremerton
Kingston
Little Boston
Manchester
Port Orchard
Poulsbo
Silverdale
Sylvan Way
Bookmobile/Outreach



2005 ANNUAL Report

KITSAP REGIONAL LIBRARY



Rediscover Your Library

A dramatic number of Library users mastered the use of the online catalog, increasing the number of patron hold requests by 40% in just one year. Remote library users were also a factor in the increased use of electronic database resources, with 8.2% more searches being conducted on the Library's subscription-only databases, many from home, school & work.

Understanding that the Library is here to serve, Kitsap Regional Library initiated a community-based strategic planning process, Vision 2010 in mid-2005. Over 1,000 individuals contributed their thoughts, ideas and concerns with Library Trustees and management. Three strategic Initiatives were identified, each focusing on the public's expectations for library services.

- 1) Provide optimum **access** to library resources, services and buildings for all county residents.
- 2) Offer an outstanding **collection** of materials and array of services that reflect community needs and interests.
- 3) Ensure effective, efficient, and **user-focused infrastructure** that supports the Library's mission and goals.

The complete Vision 2010 plan is available online at www.KRL.org/vision2010.htm

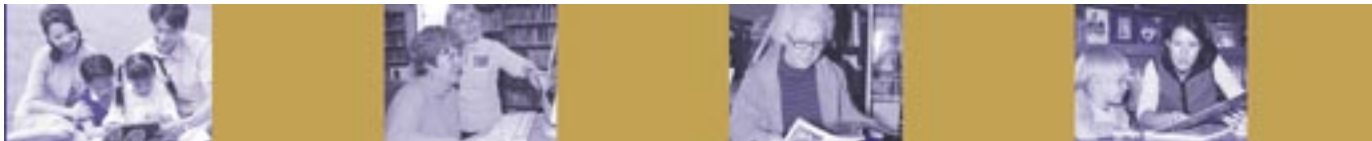
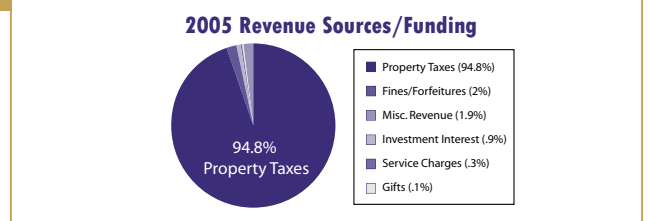
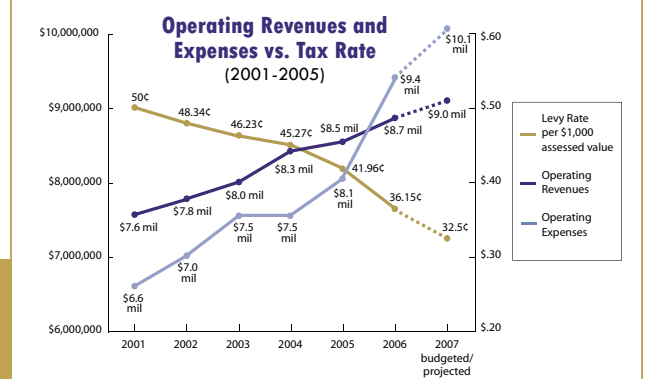
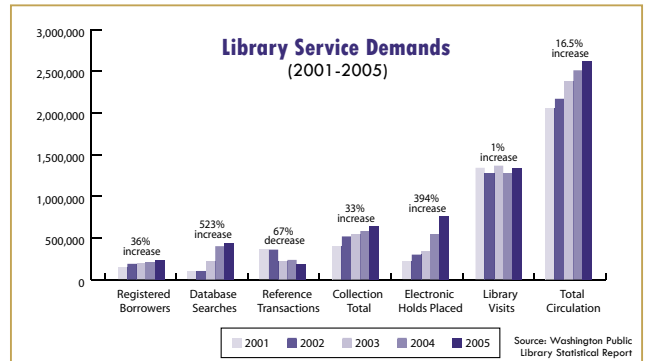


Mission: Kitsap Regional Library serves the community as a center for lifelong learning and a steward of access to stories, information and knowledge.

Library Funding and Service Demands

We love our Libraries in Kitsap County. The popularity and demand for Library services continues to increase each year. In order to meet today's information needs, the Library has made numerous changes to the type of services offered (electronic databases, on-line library hold request, and virtual Library services).

Over the last five years, increasing demands for library services have outpaced library funding growth. Fiscally conservative budgeting and strategic cost reduction measures have enabled the Library to maintain quality services. The Library's primary funding source is property tax (94.8%). Under the 2001 statewide Initiative 747, Library property tax funding increases are limited to 1% annual growth, plus new construction.



Retail Value of Library Services

Materials Circulation (2,513,975 items at \$24)	\$60,335,400
Internet Services (404,456 hours at \$12)	\$4,853,472
Database Resources (484,389 searches at \$5)	\$2,421,945
Reference/ Research Help (109,304 questions at \$5)	\$546,520
Programs & Events (28,424 participants at \$5)	\$142,120
TOTAL VALUE OF LIBRARY SERVICES	\$68.3 million

773% Return on Investment

Operating Expenditures:

Personnel/Benefits:	\$5,792,598
Books/Materials:	\$1,260,096
Supplies/Services:	\$1,054,865
Other:	\$59,788
Total 2005 Operating Expenditures:	\$8,167,347
Total 2005 Capital Outlay:	\$667,627
Total 2005 Expenditures:	\$8,834,974

Kitsap Regional Library
Your Access to Information