

# Santa Cruz Public Library



## Department Description

The Santa Cruz Public Library System (SCPL) transforms lives and strengthens communities through a network of 10 neighborhood library branches, a web-based digital library, a Bookmobile, and community-based programming. Branch locations include Aptos, Boulder Creek, Branciforte, Capitola, Downtown Santa Cruz, Felton, Garfield Park, La Selva Beach, Live Oak, and Scotts Valley. We transform the lives of individuals and the community through programs, services, and materials that support learning, digital inclusion, and community building.



# Goals & Accomplishments

Over the past year, the Santa Cruz Public Libraries have:

Passed a county-wide measure to fund facilities improvements at all ten library branches.

Began the planning for the Capitola, Felton, and Downtown Libraries.

Hired a Library Director.

Developed a three-year strategic plan.

Reorganized the system to decentralize professional staff to branches.






Adopted funding framework to add 66 public service open hours to the branches and significant investments in public computing and collections.

Developed and began implementation of two-prong plan for working with homelessness.

Worked closely with the Friends of the Library to build a strong infrastructure for fundraising.



# FY 2018 GOALS

-  **Learning** – Develop programs, services and collections that nurture the learning goals of children and adults.
-  **Digital Inclusion** – Ensure that all residents have access to the training, devices and internet they need to participate fully in community life.
-  **Transformative Spaces** – Create enticing and inspiring multipurpose learning zones that support community needs and interests.
-  **User Experiences** – Offer patron-centered services designed with input from residents so that each branch reflects its community.
-  **Organizational Capacity** – Enhance skills of staff, provide thoughtful stewardship of public resources and pursue strategic partners in the community.



## Benchmarks:

**INCREASE IN:** cardholders, circulation, visits, database use, computer use, and program attendance.

**CAPACITY INCREASE IN:** number of public access computers, hours of computer and wireless use, type and number of technology programs.

**MEASURE SUCCESS:** Analyze findings and amend functions to improve patron satisfaction.

**INCREASE PARTNERSHIPS:** Maintain current strategic partnerships and identify additional partners.

# Library (City)

## DEPARTMENT SUMMARY

|                                       | Fiscal Year*<br>2016<br>Actuals | Fiscal Year 2017        |                         |                           | Fiscal Year<br>2018<br>Adopted |
|---------------------------------------|---------------------------------|-------------------------|-------------------------|---------------------------|--------------------------------|
|                                       |                                 | Adopted<br>Budget       | Amended*<br>Budget      | Estimated<br>Actual       |                                |
| <b>EXPENDITURES BY CHARACTER:</b>     |                                 |                         |                         |                           |                                |
| Services, Supplies, and Other Charges | 1,394,751                       | 1,464,751               | 1,464,751               | 1,464,751                 | 1,534,751                      |
| Total Expenditures                    | <u>1,394,751</u>                | <u>1,464,751</u>        | <u>1,464,751</u>        | <u>1,464,751</u>          | <u>1,534,751</u>               |
| <b>EXPENDITURES BY ACTIVITY:</b>      |                                 |                         |                         |                           |                                |
| Library System Services - City        | 3410 1,394,751                  | 1,464,751               | 1,464,751               | 1,464,751                 | 1,534,751                      |
| Subtotal General Fund                 | 1,394,751                       | 1,464,751               | 1,464,751               | 1,464,751                 | 1,534,751                      |
| Total Expenditures                    | <u>1,394,751</u>                | <u>1,464,751</u>        | <u>1,464,751</u>        | <u>1,464,751</u>          | <u>1,534,751</u>               |
| <b>RESOURCES BY FUND</b>              |                                 |                         |                         |                           |                                |
| General Fund                          | 101 518,681                     | 625,500                 | 625,500                 | 440,100                   | 462,438                        |
| Total Resources                       | 518,681                         | 625,500                 | 625,500                 | 440,100                   | 462,438                        |
| <b>Net General Fund Cost</b>          | <u><b>(876,070)</b></u>         | <u><b>(839,251)</b></u> | <u><b>(839,251)</b></u> | <u><b>(1,024,651)</b></u> | <u><b>(1,072,313)</b></u>      |
|                                       | <b>FY 2016</b>                  |                         |                         | <b>FY 2017</b>            | <b>FY 2018</b>                 |
| <b>TOTAL AUTHORIZED PERSONNEL:</b>    | <u>84.36</u>                    |                         |                         | <u>89.87</u>              | <u>92.83</u>                   |

\*Sums may have discrepancies due to rounding

# Library System Services - City

Activity Number: 3410  
 Fund(s): General Fund (101)  
 Department: 35

## ACTIVITY SUMMARY

**Activity Description:**

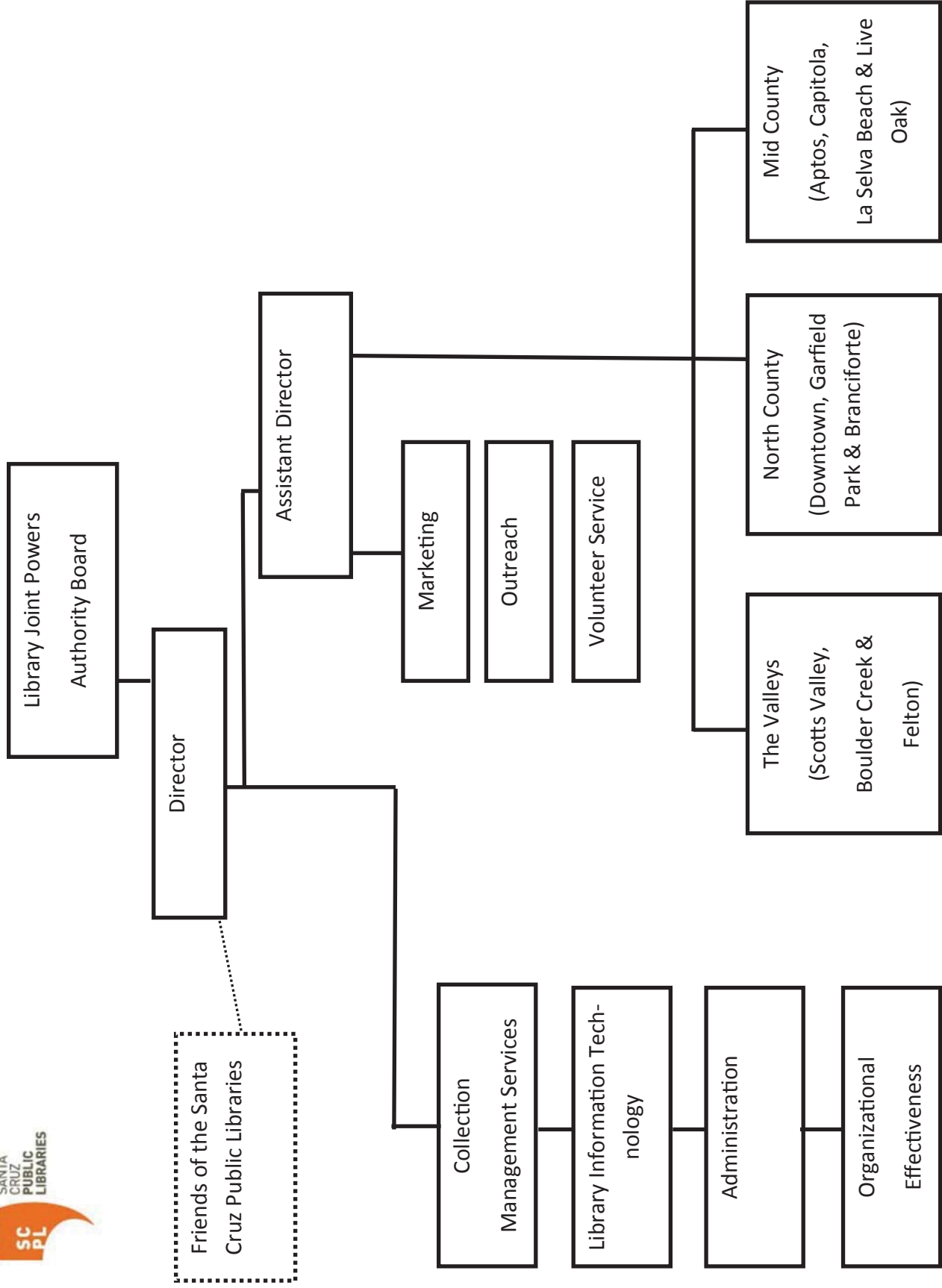
This activity provides the funding for the maintenance of effort requirement set forth in the Joint Powers Agreement signed in 1996 with the County of Santa Cruz and the cities of Capitola, Scotts Valley and Watsonville.

|                                | Fiscal Year 2017  |                   |                     |                                |
|--------------------------------|-------------------|-------------------|---------------------|--------------------------------|
| Fiscal Year<br>2016<br>Actuals | Adopted<br>Budget | Amended<br>Budget | Estimated<br>Actual | Fiscal Year<br>2018<br>Adopted |

**EXPENDITURES BY ACTIVITY:**

|                                       |           |           |           |           |           |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Services, Supplies, and Other Charges | 1,394,751 | 1,464,751 | 1,464,751 | 1,464,751 | 1,534,751 |
| Total Expenditures                    | 1,394,751 | 1,464,751 | 1,464,751 | 1,464,751 | 1,534,751 |

\*Sums may have discrepancies due to rounding



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