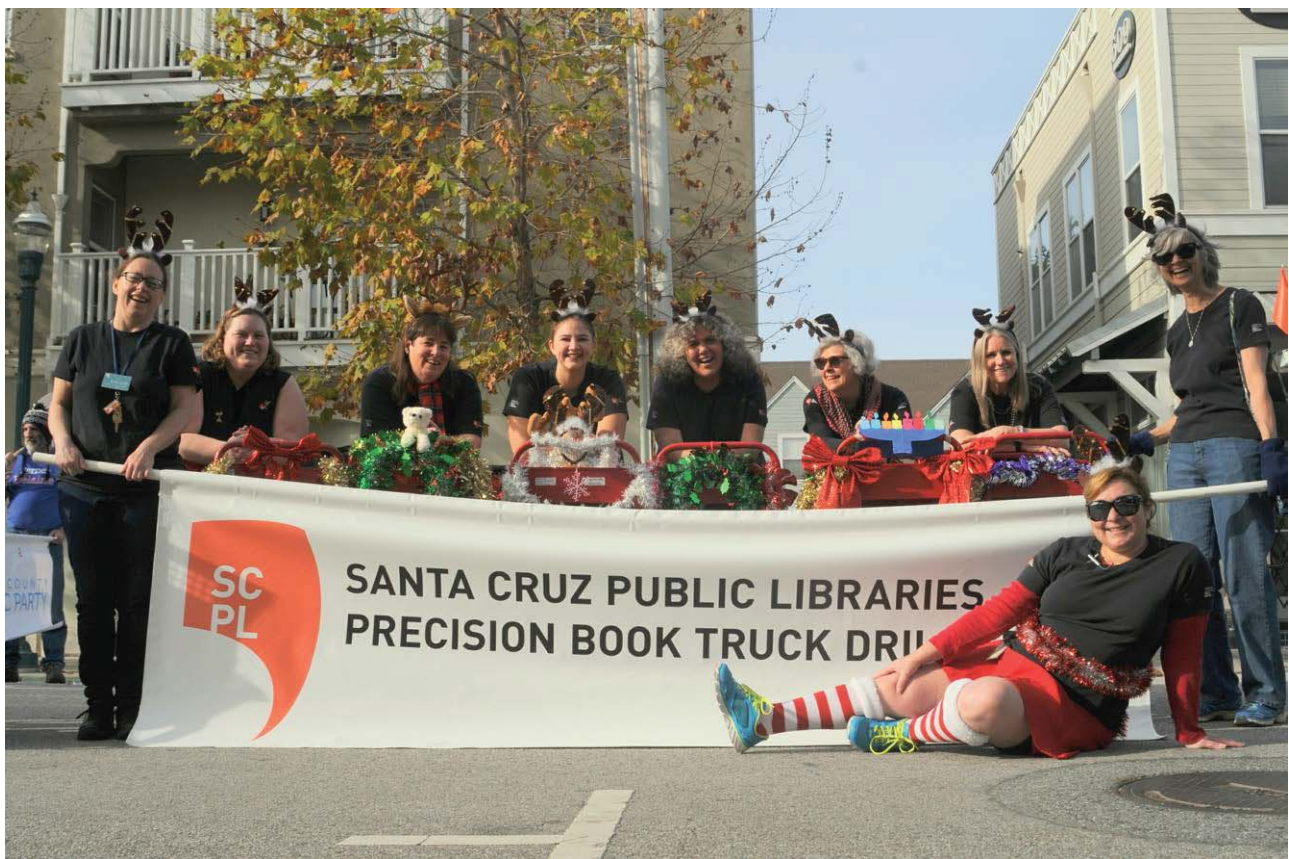


Santa Cruz Public Library



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.



FY 2018 Accomplishments

Over the last year, the Libraries have:

- Piloted the addition of 66 hours per week of additional open hours across ten library branches providing day/evening/weekend hours in all regions and establishing minimum expectations of 36 open hours per week at all sites. The number of visitors in the building has increased and program room use is up by 23%.

- Worked closely with JPA jurisdictions and community members to: develop design and construction documents for new libraries in Felton and Capitola; create remodeling programs for La Selva Beach, Boulder Creek, and Live Oak; and lead a process to define the scope of services and siting recommendation for the Downtown Branch Library.
- Transitioned the libraries to CENIC 10 GB internet connection with 1 GB interconnects (fiber), expanded traditional computing and developed laptop check out program, upgraded Wi-Fi networks, and added wireless printing. Hours of public computer use is up by 27% overall and up by 50% at the Downtown Branch.
- Developed an employee innovation program and funded seventeen local projects focusing on transforming programs and services and empowering staff.



- Worked closely with the City of Santa Cruz and local nonprofits to create seamless services for individuals experiencing homelessness.

- Created consistent behavioral expectations by implementing a new employee designed code of conduct and suspension process while working with the City on security issues and with staff on training. Reported incidents are down by 35% over the same period last year.

FY 2019 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* 2017 Actuals	Fiscal Year 2018			Fiscal Year 2019 Adopted
		Adopted Budget	Amended* Budget	Estimated Actual	
EXPENDITURES BY CHARACTER:					
Services, Supplies, and Other Charges	1,464,751	1,534,751	1,534,751	1,534,751	1,600,000
Total Expenditures	<u>1,464,751</u>	<u>1,534,751</u>	<u>1,534,751</u>	<u>1,534,751</u>	<u>1,600,000</u>
EXPENDITURES BY ACTIVITY:					
Library System Services - City	3410 1,464,751	1,534,751	1,534,751	1,534,751	1,600,000
Subtotal General Fund	1,464,751	1,534,751	1,534,751	1,534,751	1,600,000
Total Expenditures	<u>1,464,751</u>	<u>1,534,751</u>	<u>1,534,751</u>	<u>1,534,751</u>	<u>1,600,000</u>
RESOURCES BY FUND					
General Fund	101 440,100	462,438	462,438	462,438	462,438
Total Resources	440,100	462,438	462,438	462,438	462,438
Net General Fund Cost	<u>(1,024,651)</u>	<u>(1,072,313)</u>	<u>(1,072,313)</u>	<u>(1,072,313)</u>	<u>(1,137,562)</u>
	FY 2017			FY 2018	FY 2019
TOTAL AUTHORIZED PERSONNEL:	<u>89.87</u>			<u>92.83</u>	<u>92.83</u>

*Sums may have discrepancies due to rounding

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