



## Library

The Santa Cruz Public Library System (SCPL) transforms lives and strengthens communities through a network of ten neighborhood branches, the Live Oak Annex, a bookmobile, and an online digital library. Branch locations include Aptos, Boulder Creek, Branciforte, Capitola, downtown Santa Cruz, Felton, Garfield Park, La Selva Beach, Live Oak, the Live Oak Annex at the Simpkins Swim Center, and Scotts Valley. The downtown Santa Cruz branch maintains the genealogical and Santa Cruz local history collections. We transform the lives of individuals and the community through programs, services, and materials that support learning, digital inclusion, and community building.

## Core Services

- **Lifelong Learning:** provide inclusive programs, services, and collections that nurture literacy and the love of learning.
- **Digital Inclusion:** ensure that all residents have access to the training, devices, and internet they need to participate fully in community life.
- **Transformative Spaces:** provide inclusive and inspirational spaces to support multipurpose learning zones, resiliency, and emergency response.
- **Community Connections:** connect residents to educational, economic, and health opportunities to strengthen relationships, promote civic engagement, and foster community well-being
- **Organizational Capacity:** develop highly skilled staff to ensure excellent customer service and fiscal sustainability.



## Accomplishments and Goals

FY 2023 Accomplishments	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved Funding Sources	Green Economy
Increased open hours from 240 to 422 across nine locations				X			
Received a \$12,000 grant from the Pacific Library Partnership and implemented NEOGOV Perform and Onboard modules			X		X		
Established quarterly meetings with the County to manage facilities and maintenance items	X			X			
Opened Live Oak, Scotts Valley, Branciforte and Garfield Park branch libraries and the Live Oak Annex	X			X			
Collaborated with the City of Santa Cruz to support the approval of the Downtown Library Affordable Housing Project		X			X		
Forged partnerships with Dignity Health and Optimum Serve to bring health services to the San Lorenzo Valley					X		
Replaced EV charging stations at the Felton and Capitola branch libraries to improve services to patrons	X						X
Provided space for a Federal Emergency Management Agency (FEMA) Disaster Recovery Center (DRC) at the Felton Library after the atmospheric river emergency	X				X		
Received a \$20,000 California State Library grant to purchase laptops for youth STEAM programming			X		X		
Received \$23,525 from the California State Library to conduct Summer Lunch at the Library programming					X	X	

FY 2024 Goals	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved Funding Sources	Green Economy
Collaborate with the County Office of Education on early childhood literacy pilot				X	X		
Identify, analyze and implement best practice DEI methodologies for building a diverse and inclusive collection of materials, programming, and services					X		
Identify funding sources for paid internships			X		X		
Develop an onboarding program for new employees and volunteers that incorporate DEI					X		
Complete groundbreaking for the new Downtown Santa Cruz Library and Affordable Housing project	X	X					
Develop a library sustainability plan			X			X	X
Collaborate with partners to provide programs and services which address community health outcomes					X		
Establish a partnership with the County of Santa Cruz to provide a social worker in the downtown library		X		X	X		
Develop marketing campaigns and rebrand to raise community awareness of the library			X	X			
Review administrative services provided by the City of Santa Cruz and present alternative options and cost analysis			X	X			
In collaboration with City of Santa Cruz, review the process for recruitment, hiring, onboarding and off boarding, and establish a plan for improved efficiency and effectiveness					X		
Establish leases with the City of Santa Cruz on the Garfield Park, Branciforte and downtown library branches	X						



# Performance Indicators

Performance Indicators	Focus Area
Enhanced communication with community partners around literacy and inclusion	Equity, Health & Well-Being, Sustainability
Percent increase of collection materials available in international languages	Equity, Health & Well-Being, Sustainability
Increase in reading levels among participants in the Early Childhood Literacy pilot	Equity, Health & Well-Being, Sustainability
Number of staff members completing DEI Training	Equity, Health & Well-Being, Sustainability
A deeper understanding of service ecosystems and gaps at the neighborhood level	Core Services
Obtain patron feedback on library spaces and use	Core Services
Survey the community to determine their perspective on the library support and nurturing of life-long learners	Core Services
Cardholders, circulation, visits, database use, computer use, program attendance	Core Services
Staff competence based on performance evaluation input, and feedback	Core Services



# Budget Summary - Library (City)

	Fiscal Year* 2022 Actuals	Fiscal Year 2023			Fiscal Year 2024 Adopted
		Adopted Budget	Amended* Budget	Year-End Estimate	
<b>EXPENDITURES BY CHARACTER:</b>					
Services, Supplies, and Other Charges	1,814,751	1,814,751	1,814,751	1,814,751	1,814,751
Total Expenditures	<u>1,814,751</u>	<u>1,814,751</u>	<u>1,814,751</u>	<u>1,814,751</u>	<u>1,814,751</u>
<b>EXPENDITURES BY ACTIVITY:</b>					
Library System Services - City	3410 1,814,751	1,814,751	1,814,751	1,814,751	1,814,751
Subtotal General Fund	<u>1,814,751</u>	<u>1,814,751</u>	<u>1,814,751</u>	<u>1,814,751</u>	<u>1,814,751</u>
Total Expenditures	<u>1,814,751</u>	<u>1,814,751</u>	<u>1,814,751</u>	<u>1,814,751</u>	<u>1,814,751</u>
<b>RESOURCES BY FUND :</b>					
General Fund	101 509,838	527,783	527,783	527,783	551,533
Total Resources	<u>509,838</u>	<u>527,783</u>	<u>527,783</u>	<u>527,783</u>	<u>551,533</u>
<b>Net General Fund Cost</b>	<b><u>(1,304,913)</u></b>	<b><u>(1,286,968)</u></b>	<b><u>(1,286,968)</u></b>	<b><u>(1,286,968)</u></b>	<b><u>(1,263,218)</u></b>
	<b>FY 2022</b>			<b>FY 2023</b>	<b>FY 2024</b>
<b>TOTAL AUTHORIZED PERSONNEL:</b>	<u>102.08</u>			<u>110.58</u>	<u>112.08</u>

\*Sums may have discrepancies due to rounding

# Staffing

Positions	2020-21 Revised*	2021-22 Revised*	2022-23 Revised*	2023-24 Adopted	FY 2024 Change
Accounting Assistant I	1.50	1.50	1.50	1.50	-
Administrative Assistant I/II	3.53	2.90	2.90	2.90	-
Assistant Director of Libraries	1.00	1.00	1.00	1.00	-
Bookmobile Library Assistant	1.80	2.80	2.80	2.80	-
Building Maintenance Worker I/II	2.00	2.00	2.00	2.00	-
Community Relations Specialist	-	-	1.00	1.00	-
Courier/Driver	1.00	-	-	-	-
Director of Libraries	1.00	1.00	1.00	1.00	-
Information Tech Manager	1.00	1.00	1.00	1.00	-
Information Tech Specialist I/II	1.00	1.00	1.00	1.00	-
Information Tech Specialist III	2.00	2.00	2.00	2.00	-
Librarian I/II	20.00	20.00	21.00	22.00	1.00
Librarian III	4.00	4.00	4.00	4.00	-
Library Assistant I	1.00	-	-	-	-
Library Assistant II	31.50	36.38	43.88	43.88	-
Library Assistant III	10.00	10.00	11.00	11.00	-
Library Assistant IV	2.00	2.00	2.00	2.00	-
Library Information Specialist	5.00	5.00	4.00	4.00	-
Library Specialist	2.00	2.00	1.00	2.00	1.00
Management Analyst	-	1.00	1.00	1.00	-
Network & Systems Admin	2.00	2.00	2.00	2.00	-
Principal Management Analyst	1.00	1.00	1.00	1.00	-
Programmer Analyst I/II	1.00	1.00	1.00	1.00	-
Service Field Crew Leader	1.00	1.00	1.00	1.00	-
Systems Coordinator	1.00	1.00	1.00	1.00	-
Volunteer Coordinator Assistant	0.50	0.50	0.50	-	(.50)
	97.83	102.08	110.58	112.08	1.50

\*Revised salary authorizations are adopted staffing plus any mid-year adjustments

# Organization Chart

