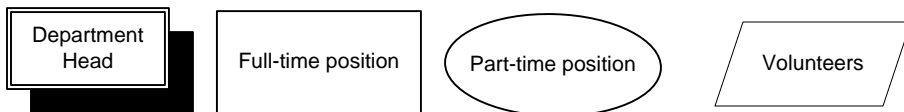


The above organizational chart depicts full-time and part-time employees only

**LEGEND:**



# LEISURE & CULTURAL SERVICES

DEPARTMENT: Library  
 DIVISION: Main/Branch Facilities & Extension Services

PROGRAM: Library Services  
 FUND: Library Fund

	Actual 2010-11	Adopted 2011-12	Year-End Estimated 2011-12	Proposed 2012-13	Proposed 2013-14
<b><u>PROGRAM EXPENSES/REVENUES</u></b>					
Salaries & Benefits	\$ 1,866,540	\$ 2,004,610	\$ 1,538,970	\$ 1,831,490	\$ 1,938,120
Services & Supplies	786,500	762,950	741,100	871,250	859,530
Total Operating Cost	2,653,040	2,767,560	2,280,070	2,702,740	2,797,650
Capital	45,810		26,000		
Debt Service					
Reserves					
Total Cost	\$ 2,698,850	\$ 2,767,560	\$ 2,306,070	\$ 2,702,740	\$ 2,797,650

## **SUMMARY OF SERVICE PROGRAMS**

Santa Maria Main Library	\$ 2,409,470	\$ 2,500,420	\$ 2,049,500	\$ 2,462,370	\$ 2,550,960
Cuyama Branch	9,490		9,410	15,730	14,890
Guadalupe Branch	41,480	32,640	27,190	28,850	31,950
Orcutt Branch	123,420	92,070	101,560	117,250	119,110
Extension Services	114,990	142,430	118,410	78,540	80,740
Total Service Programs	\$ 2,698,850	\$ 2,767,560	\$ 2,306,070	\$ 2,702,740	\$ 2,797,650

## **SUMMARY OF POSITIONS**

### FULL-TIME

City Librarian	1	1	1	1	1
Librarian I	1	1	1	1	1
Librarian II	3	3	3	2	2
Librarian III	1	1	1	1	1
Library Assistant I/II	3	2	2	2	2
Library Clerk	1	1	1	1	1
Library Technician	3	3	3	3	3
Office Assistant I/II	1	0	0	0	0
Principal Librarian	1	1	1	1	1
Secretary	1	1	1	1	1
TOTAL	16	14	14	13	13

### PART-TIME

Clerk II	8	9	9	9	9
Graphics Technician	1	1	1	1	1
Library Technical Assistant	3	3	3	3	3
Senior Library Page	3	2	2	2	2
TOTAL	15	15	15	15	15
<b>GRAND TOTAL</b>	<b>31</b>	<b>29</b>	<b>29</b>	<b>28</b>	<b>28</b>

# **LEISURE & CULTURAL SERVICES**

**DEPARTMENT:** Library  
**DIVISION:** Main/Branch Facilities & Extension Services

**PROGRAM:** Library Services  
**FUND:** Library Fund

	<b>Actual 2010-11</b>	<b>Adopted 2011-12</b>	<b>Year-End Estimated 2011-12</b>	<b>Proposed 2012-13</b>	<b>Proposed 2013-14</b>
<b><u>SUMMARY OF POSITIONS</u></b> (continued)					
<b><u>TEMPORARY (FTE)</u></b>					
Assistant Clerk - Office	6.0	3.5	3.5	3.5	3.5
Library Page	9.5	8.5	8.5	8.5	8.5
<b>TOTAL TEMPORARY (FTE)</b>	<b>15.5</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

## **PROGRAM DESCRIPTION**

The Santa Maria Public Library provides library services to approximately 143,000 people in the Fourth and Fifth County Supervisorial Districts through the Main Library, with separate branches in Cuyama, Guadalupe, and Orcutt.

The Library is a community anchor providing vital information and computer access to meet community members' personal, educational, and professional needs, especially during tough economic times. Every day, the Library provides free resources for employment seekers, entrepreneurs, new residents, English language learners, students, parents, teens, children, and senior citizens that make a difference in their lives. Whether a visitor needs important medical or legal information, a study room, or is looking for movies, music, a good book, or an entertaining performer, the Library strives to have something for everyone. Over the past two years, e-reader users have come to the Library for free downloadable eBooks. The Library does its best to continue providing the electronic and print resources the community's needs and requests, although diminishing revenues have made provisions a challenge.

## **SUBPROGRAMS AND THEIR OBJECTIVES**

Meet the general interest needs of the community by acquiring and making available a current and useful collection of printed and electronic resources.

Meet the special interest needs of the community by acquiring in-depth materials in the areas of local history, genealogy, health, computers, travel, law, health, employment, and automobile repair.

Provide quality customer service with trained, friendly, helpful, and bilingual staff to assist the public with accessing the Library's resources and by making recommendations of relevant titles and materials that meet the public's educational, informational, and recreational needs.

Control the loan of books, magazines, and audio-visual materials so that materials may be retrieved at minimum cost, losses may be lowered, and good relations with the borrowers are maintained.

Facilitate the locating of desired materials by shelving all materials in an appropriate manner and sequence, maintaining a single integrated and easily accessible catalog, providing needed information and assistance, reserving temporarily unavailable materials, and borrowing requested materials from other libraries.

Facilitate the full and convenient use of on-hand materials by providing adequate and suitable areas for in-library reading, electronic information retrieval, circulating materials for appropriate periods of time, and rapidly reshelving circulated items.

# **LEISURE & CULTURAL SERVICES**

**DEPARTMENT:** Library  
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Provide access to Library materials and information for persons outside the Library by providing selected telephone reference services, an online catalog, and electronic databases for home computer users and by making materials available to patrons of other libraries through interlibrary loans.

Increase the ability of children and young adults to read for enjoyment and information and to effectively use print and electronic resources by conducting in-house and outreach activities designed to develop and enhance reading and research skills.

Improve literacy through the non-profit Central Coast Literacy Council's Literacy Center, headquartered in the Main Library. Adults and children learn to read English with guidance from trained tutors, and in classes taught by trained literacy instructors. The Library provides free rent and access to study rooms.

Provide quality meeting rooms for outside agencies to hold meetings in, whether it be a large gathering room like Shepard Hall or a more formal meeting room like the Dorthea Nelson Room – the Library is designed for the public.

<b>PERFORMANCE/WORKLOAD MEASURES</b>	<b>ACTUAL 2008-10</b>	<b>ESTIMATED 2010-12</b>	<b>PROJECTED 2012-14</b>
<b>DEMAND/WORKLOAD</b>			
Average Monthly Library Patrons	44,300	33,300	33,663
Library Cardholders	84,500	77,000	87,800
Materials Checked Out:			
Main Library	960,700	862,200	871,684
County Branches	172,000	160,500	162,265
Total Material Checked Out	1,132,700	1,022,700	1,033,949
<b>EFFICIENCIES/EFFECTIVENESS</b>			
Special Programs and Exhibits	186	220	225
Internet Sessions	729,982	532,250	538,104

## **GOALS AND OBJECTIVES**

- Conduct a community needs assessment in tandem with the Recreation and Parks Department, and use the results to develop a Library Strategic Plan that will guide decision-making about Library programs and services.
- Work with the contractor to ensure a smooth transition into the new Orcutt Branch Library as well as work with the Orcutt Friends of the Library to develop a plan of action for additional funding for this project.
- Continue to seek grant-funding opportunities to improve the materials collection and services provided at the main Library, as well as the equipment, furnishings, and materials at the various County branch libraries to include working with the County to develop plans for a new Cuyama Branch Library.
- Continue to offer children's programs including preschool and school age story times, class tours and school visits, special monthly programs for children, teens and teen volunteers, and continue to form ties with area teens through programs and volunteerism.
- Continue to offer a wide variety of recreational and educational programs in the Library and through outreach efforts for children, teens, and adults with the purpose of attracting new users and retaining current Library users.

## **LEISURE & CULTURAL SERVICES**

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- Provide engaging learning experiences to community residents on frequently requested topics including computer use, and downloading digital content to e-readers.
- Highlight and encourage use of the Career Center and Genealogy section of the Library through offering instruction and programs on using these very specialized Library resources.
- Develop and implement a plan to use social media websites such as Facebook to attract Library users to programs and activities.
- Develop and implement a plan to enhance and improve the Library's website for a more usable virtual library experience online for remote library users.
- In addition to conducting customer service training for Library staff, identify training needs and work on possible funding sources to finance the training expenses.

### **NOTEWORTHY BUDGET HIGHLIGHTS**

- Because of State budget cuts, the City no longer receives approximately \$70,000 in Transaction Based Reimbursement (TBR) money from the State of California. Previously, this funding source was used to off-set operational library expenses – expenses that have actually increased over the last few years. Consequently, because of these two variances, staff is recommending the elimination of one full-time Librarian II position.

The Librarian II position is assigned to Extension Services and is funded on a 50-50 basis by the County and the City. The half-funding, by the City, provided librarian level reference services at the Main Library reference desk. The half-funding, by the County, provided supervision of the three County branch library operations. Eliminating this position will enable the Library to meet targeted budget goals. A team approach, lead by the City Librarian, Principal Librarian, and Librarian II will provide oversight and supervision to Extension Services. However, because there is a current vacancy in the Reference section, the current Librarian II in Extension Services will be reassigned to the Reference section on an interim basis, and be responsible for day-to-day supervision of Reference. In Youth Services, to achieve budget savings in 2012-13, staff is recommending under filling the Librarian III with a Librarian II and delaying filling the position by six months.

- In most cases, the performance/workload measures for the Library witnessed a decrease in patronage, materials checked out, and Internet usage from 2008-10 to 2010-12 as a result of reduced Library hours. The number of library card holders declined from 2008-10 due to a purge of old, unused patron library cards on file to clean the library computer database. One exception was in the area of programs and special exhibits. Remarkably, in spite of the reduction, and thanks to funding from the Friends of the Library and other community groups, the Library was able to maintain a high level of program offerings for children, teens, and adults.

Internet use in the Library's computer center continues to be a popular service, especially during the economic downturn when patrons cannot afford computers or Internet service at home. Since the local community college library has decreased hours as well, many students use the Library's Wi-Fi system and the computer center to complete school projects.

- Santa Barbara County provides \$5.87 per capita to the City to operate libraries in Cuyama, Guadalupe, and Orcutt. Rising costs in utilities, telephone, and contractual services have also affected the County Library operations, making it difficult to continue service at current levels without donations from Friends of the Library groups and grants. In 2010-11, the Cuyama Branch Library was recommended for closure due to a higher level of expenditures than per capita allocations from the County budget. Again, in 2011-12, this imbalance existed at the Cuyama allocation. In the first half of 2012, the Guadalupe Branch Library was threatened with closure due to the loss of rent money previously provided by the City of Guadalupe. The

## **LEISURE & CULTURAL SERVICES**

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Guadalupe community raised funds toward sustaining rental obligations. Funding for both libraries have been included in the first year of the 2012-14 Budget, however, these libraries become more difficult to sustain due to rising costs and inadequate funding from the County. Eliminating the Librarian II – Extension Services position will enable reallocation of salary toward County Branch Library operational expenses to allow adequate funding of the libraries and toward the administrative fee which will provide for a library team to work on branch library projects.

The Cuyama Branch Library is scheduled for replacement with a new and larger modular building as part of the County's New Cuyama Modular Community Center Project. The project will be built in the same general area of the old library in close proximity to the Santa Barbara County Sheriff's Substation and near a newly planned child care center. The Library portion of the project is scheduled for completion during 2012-13. This project is being financed through County funding with no City funds being used.

- In 2012-13, the Library will be conducting a Needs Assessment to find out what the community desires and needs from library services. The Library will work in tandem with the Recreation and Parks Department on the needs assessment to ask the community what the City is doing well and for suggestions about how to improve library services to better meet the community's ever evolving needs. With information gained, staff will develop a strategic plan that will guide the Library into the future.
- The Library continues to attract and benefit from the assistance of many adult and teen volunteers who staff the lobby information desk, youth services desk, help with programs, work with the Friends of the Library in the Book Shop and fund-raising for the library. In 2012-13, staff will work to increase efforts in this area to ensure adequate coverage is available and community needs are met.
- Technology upgrades in Shepard Hall are planned in 2012-13. The upgrades are funded by a grant and will include videoconferencing, more advanced data projection, and an assisted listening system. This will not only benefit individual patrons, but allow for community groups to have access to technology that would otherwise not be available. In addition, the increased traffic will benefit the marketing efforts of the Library, as visitors become patrons.
- A slight change in the organizational chart reflects the transition of the former Popular Library to Public Services to better describe the services provided. The Library Assistant assigned to Popular Library at the old library assisted the public in use of the library catalog and with the move to the current Main Library, the duties have expanded to include coordination of volunteers, overseeing pages that set up Shepard Hall for public use, and media processing.