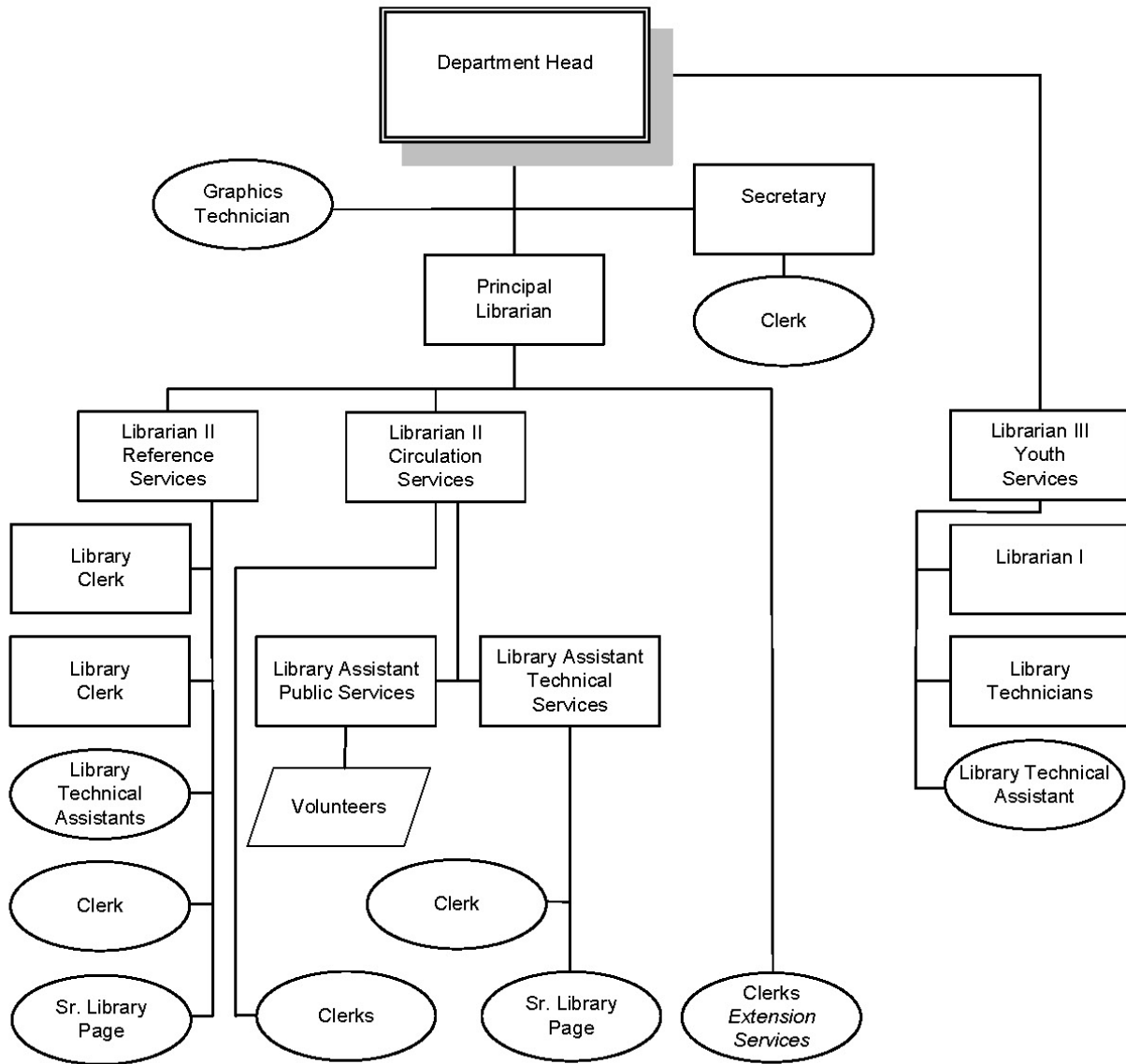
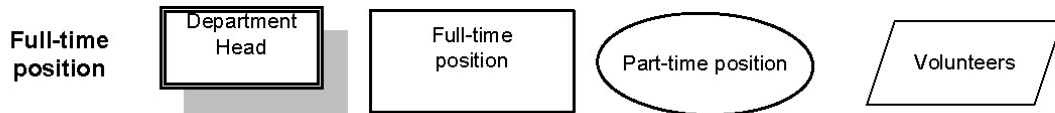


LIBRARY



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



LEISURE & CULTURAL SERVICES

DEPARTMENT: Library PROGRAM: Library Services
 DIVISION: Main/Branch Facilities & Extension Services FUND: Library Fund/Measure U2012

	Actual 2012-13	Adopted 2013-14	Year-End Estimated 2013-14	Proposed 2014-15	Proposed 2015-16
PROGRAM EXPENSES/REVENUES					
Salaries & Benefits	\$ 1,728,890	\$ 2,008,760	\$ 1,831,800	\$ 2,122,300	\$ 2,159,550
Services & Supplies	904,060	870,780	950,380	802,500	805,320
Total Operating Cost	2,632,950	2,879,540	2,782,180	2,924,800	2,964,870
Capital					
Debt Service					
Reserves					
Total Cost	\$ 2,632,950	\$ 2,879,540	\$ 2,782,180	\$ 2,924,800	\$ 2,964,870

SUMMARY OF SERVICE PROGRAMS

Santa Maria Main Library	\$ 2,341,980	\$ 2,561,260	\$ 2,461,000	\$ 2,613,990	\$ 2,649,020
Cuyama Branch	11,910	14,940	14,960	12,600	12,600
Guadalupe Branch	43,940	32,020	46,760	32,430	32,680
Orcutt Branch	111,620	119,380	132,860	128,710	129,000
Extension Services	101,710	81,300	78,600	80,660	83,780
General Fund Service Programs	2,611,160	2,808,900	2,734,180	2,868,390	2,907,080
Measure U2012	21,790	70,640	48,000	56,410	57,790
Total Service Programs	\$ 2,632,950	\$ 2,879,540	\$ 2,782,180	\$ 2,924,800	\$ 2,964,870

SUMMARY OF POSITIONS

FULL-TIME

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

PART-TIME

Clerk II	9	9	9	9	9
Graphics Technician	1	1	1	1	1
Library Technical Assistant	3	3	3	3	3
Senior Library Page	2	2	2	2	2
TOTAL	15	15	15	15	15

GRAND TOTAL	28	28	28	28	28
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LEISURE & CULTURAL SERVICES

DEPARTMENT: Library **PROGRAM:** Library Services
DIVISION: Main/Branch Facilities & Extension **FUND:** Library Fund/Measure U2012
 Services

	Actual 2012-13	Adopted 2013-14	Year-End Estimated 2013-14	Proposed 2014-15	Proposed 2015-16
<u>SUMMARY OF POSITIONS</u> (continued)					
<u>TEMPORARY (FTE)</u>					
Assistant Clerk - Office	4.5	4.5	4.5	5.5	5.5
Assistant Library Technician	0.5	0.5	0.5	0.5	0.5
Library Page	9.5	9.5	9.5	9.0	9.0
TOTAL TEMPORARY (FTE)	14.5	14.5	14.5	15.0	15.0

PROGRAM DESCRIPTION

The Santa Maria Public Library provides library services to approximately 143,000 people in the First, Third, Fourth and Fifth County Supervisorial Districts through the Main Library, with separate branches in Cuyama, Guadalupe, and Orcutt. In the fall of 2014, the Los Alamos Branch will begin operations.

The Library is a community anchor providing vital information and computer access to meet community members' personal, educational, cultural, and professional needs, especially during tough economic times. Every day, the Library provides free resources for employment seekers, entrepreneurs, new residents, diverse minority groups, 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, children's story time, artistic displays, or an entertaining performer, the Library strives to have something for everyone. The Library provides free downloadable eBooks and eAudiobooks as well as many electronic resources including eMagazines and specialty databases that benefit students, businesses, and non-profit organizations and that are available to patrons 24/7 through the Library's website. The Library does its best to continue providing the electronic and print resources the community 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 substantial materials in the areas of local history, genealogy, health, computers, travel, law, health, employment, and automobile repair.

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

Manage the loan of books, magazines, and audio-visual materials so that these items may be retrieved at minimum cost, losses will be lower, and positive relations with the borrowers are maintained.

Facilitate retrieval of desired materials by shelving all materials correctly, maintain a single integrated and easily accessible catalog, provide needed information and assistance, reserve temporarily unavailable materials, and borrow requested materials from other libraries.

Facilitate the full and convenient use of available materials by providing adequate and suitable areas for in-library reading, electronic information retrieval, circulating materials appropriately, and rapidly reshelving materials.

LEISURE & CULTURAL SERVICES

DEPARTMENT: Library

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Services

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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 and materials for home and business computer users and by making materials available to patrons of other libraries through interlibrary loans.

Increase the incentives for 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 office space and access to study rooms.

Promote the community's enjoyment of art and culture via rotating local artist exhibits in Shepard Hall, local photographer exhibits on the second floor, children's art in the Youth Services area, and local non-profit community group displays in four display cases throughout the Main Library.

Provide high quality meeting rooms for use by outside agencies, including a large gathering room such as Shepard Hall, and study rooms on the second floor for small groups and individuals. The Library is designed for the public.

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2010-12	ESTIMATED 2012-14	PROJECTED 2014-16
DEMAND/WORKLOAD			
Average Annual Library Patron Visits	429,361	466,200	470,400
Average Annual Library Cardholders	78,154	66,200	75,000
Materials Checked Out:			
Main Library	863,905	853,340	865,000
County Branches	153,377	173,129	180,000
Total Material Checked Out	1,017,282	1,026,469	1,045,000
EFFICIENCIES/EFFECTIVENESS			
Special Programs and Exhibits	237	278	285
Internet Sessions	218,352	220,550	227,660

GOALS AND OBJECTIVES

- Provide a wide variety of recreational, informational, and educational programs in the Main and Branch Libraries (i.e. health programs, instructing and using electronic resources, movies) for children, teens, adults, and seniors with the purpose of attracting new users and retaining regular patrons.
- Build partnerships with local organizations, veterans groups, area schools and museums that can be used to seek grants to enable the Library to better serve the community.
- Seek grants to improve the materials, equipment, furnishings, and services provided at the Main Library and the various County-funded, City-operated Branch libraries.
- Reach out to underserved populations by attending a wide variety of community and school events and providing bilingual brochures in an effort to identify new services, advertise current library services, and encourage new users and families to visit the Library.
- Develop a Library Plan of Service by conducting a survey of the public, analyzing community demographics, evaluating current library service and program practices in light of survey feedback, and identifying three to five year goals and objectives for each division.

LEISURE & CULTURAL SERVICES

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- Collaborate with community organizations in the City and Santa Barbara County (County) service areas to add digitized photographs of local interest to enhance the Library's catalog for research and leisure.
- Develop and implement a plan for Library staff training in the areas of team building, sensitivity to diverse and the underserved populations, customer service, communication skills, and safe work practices.
- Recruit and train community volunteers to augment and enhance library services and programs for the public such as providing one-on-one computer training sessions, staffing a homework assistance center and the lobby information desk.
- Reassess the use of the second-floor career center and explore the feasibility of other viable uses for that area to attract more users to the Library.
- Reestablish County branch library service in the Los Alamos community in a leased building on the Olga Reed Elementary School site and in cooperation with the Orcutt Union School District and the Friends of the Los Alamos Library.

NOTEWORTHY BUDGET HIGHLIGHTS

- The operating budget is being reduced in the Main Library because revenues have been decreasing and expenses increasing. State funding for libraries was eliminated in 2011-12 and the last State funds held in reserve by the Santa Maria Library are now depleted. Expenses are increasing for the Black Gold Library Cooperative membership fee, personnel, and for janitorial services. The Library is funded with \$1.5 million in City funds and \$1.1 million in the County and other funds. The Library operates branch libraries in Cuyama, Guadalupe, and Orcutt with \$254,400 in County funds. The new Los Alamos Branch Library requires approximately \$13,000 in operational funding, which will be covered with existing County funds. Funds are provided at the rate of \$6.9006 per capita under an Agreement for Operation of a County-wide Library System with the County. The per capita rate increased in 2013-14 from \$5.9842 per capita in 2012-13, however, operating expenses have also increased a disproportional amount. The Library has now become increasingly dependent upon grants and donations for program offerings and for equipment purchases at branch libraries.
- The Black Gold Library Cooperative membership fee increased by \$44,000 in 2014-15 due to the depletion of reserve funds formerly received from the California State Library for Transaction Based Reimbursements. These funds were eliminated from the State Library budget in 2011-12, but the Santa Maria Library had chosen to apply remaining funds against the Library's membership fee for 2012-13 and 2013-14. The Black Gold membership fee funds the integrated library system, telecommunications costs, cataloging services, and delivery of materials between Black Gold library locations. Out of necessity, rather than reduce personnel, the Library's materials budget will be reduced to pay the increased Black Gold Library Cooperative Membership fee.
- One new limited-service position and three personnel reclassifications are proposed in 2014-15. One Assistant Clerk - Office position is proposed to staff the Los Alamos Branch Library. This limited-service position will be paid by County branch library funds. At the Main Library, the full-time Reference Library Technician position will be reclassified to a Librarian I position to enhance the service level in the Reference Department. The Technical Services Library Assistant I position is proposed to be reclassified to a Library Assistant II which will service the purchasing of preprocessed materials. This position will also provide collection development services. A Library Page is proposed to be reclassified to an Assistant Clerk-Office position to provide circulation services in addition to their paging duties during busy times at the Orcutt Branch Library.
- Beginning in January 2013, the City Council authorized utilizing Measure U2012 funding to restore eight hours of service per week at the Main Library, for a total of 56 hours weekly. This effort by the City Council and Library was well-received by the community according to patron and survey feedback. As a result, the two Santa Maria High School classrooms in the Library were able to restore the morning class hours. The

LEISURE & CULTURAL SERVICES

DEPARTMENT: Library

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PROGRAM: Library Services

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survey conducted in January 2013 documented patrons' desire for Sunday hours at the Main Library, as well as more evening and Saturday hours at the Orcutt Branch. However, existing resources do not currently support the addition of Sunday hours at the Main Library or additional hours at the Orcutt Branch Library.

- The branch libraries in Cuyama and Orcutt moved into new buildings during the 2012-14 budget cycle. In December 2013, the Orcutt Branch Library moved to a new and larger location in Old Town Orcutt. The project was funded with County developer fees and donations by the Friends of the Orcutt Library. In May 2013, the Cuyama Branch Library was replaced with a new and larger modular building as part of the County's New Cuyama Modular Community Center Project. A new Family Resource Center building adjoins the Library and opened in January 2014. The project was financed through County-obtained grants with no City funds being used. Through grant funding, all branch libraries were able to also add WiFi service and additional public computers which has attracted many new library users in all the branch service areas.
- Customer service and staff efficiencies are being improved through several initiatives. Processing new materials is now handled by a vendor, enabling more staff time to be redirected to participating in community outreach events and story times. Without additional expenses, all libraries offer longer computing sessions (60 minutes instead of 30 minutes) and have increased the total number of items patrons may check out including the popular DVD collection. Starting in July 2014, the hold fee for reserving materials will be eliminated and patrons will be able to request 10 items at any time from any Black Gold member Library for free.
- The Main 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 in fund raising. Thanks to volunteer efforts, programs for children including preschool story time began at the Orcutt Branch Library in March 2012. Friends of the Library groups in Santa Maria, Orcutt, and Guadalupe are vital in funding extra books and DVDs for library patrons. One volunteer grant writer obtained over \$35,000 in grants for extra materials and computers and the new Friends of the Los Alamos Branch Library group is actively fund raising to remodel their planned building and to purchase needed start-up computers and other materials such as furniture and shelves.
- Technology upgrades in Shepard Hall are planned for completion during 2014-15. The upgrades are funded by a Federal grant and includes videoconferencing, more advanced data projection, and an assisted listening system. This will benefit individual patrons and allow for community groups to have access to technology that would not otherwise be available. In addition, the increased traffic will benefit the marketing efforts of the Library, as new visitors become patrons. Selected meetings and events at Shepard Hall will also be able to be cablecast on the City's PEG channels through this equipment upgrade.
- The performance/workload measures show a modest increase in patron visits from 2010-12 to 2012-14 which can be attributed to several factors. First, the January 2013 increase in the number of hours at the Main Library and the September 2012 increase in hours at the Guadalupe Branch Library from 20 to 32 hours per week and from five to six days per week. Second, the number of materials checked out at branch libraries increased nearly 13 percent. New libraries tend to attract an increased number of library users the first year. New and improved library buildings opened in Orcutt in December 2012 and in Cuyama in May 2013. In addition, Wifi was added at Orcutt and Cuyama branches, making those locations more desirable and attractive to the public.
- The Library has been able to maintain and even increase the number of program and exhibit offerings for children and adults through resources provided by the Friends of the Santa Maria, Orcutt, and Guadalupe Libraries and other community groups. Additionally, volunteers have donated programming at branch libraries such as the preschool story time and children's programs offered at the Orcutt Branch Library by a group of retired teachers, the Orcutt Storytellers, and the Righetti High School Altrusa Astra service club.