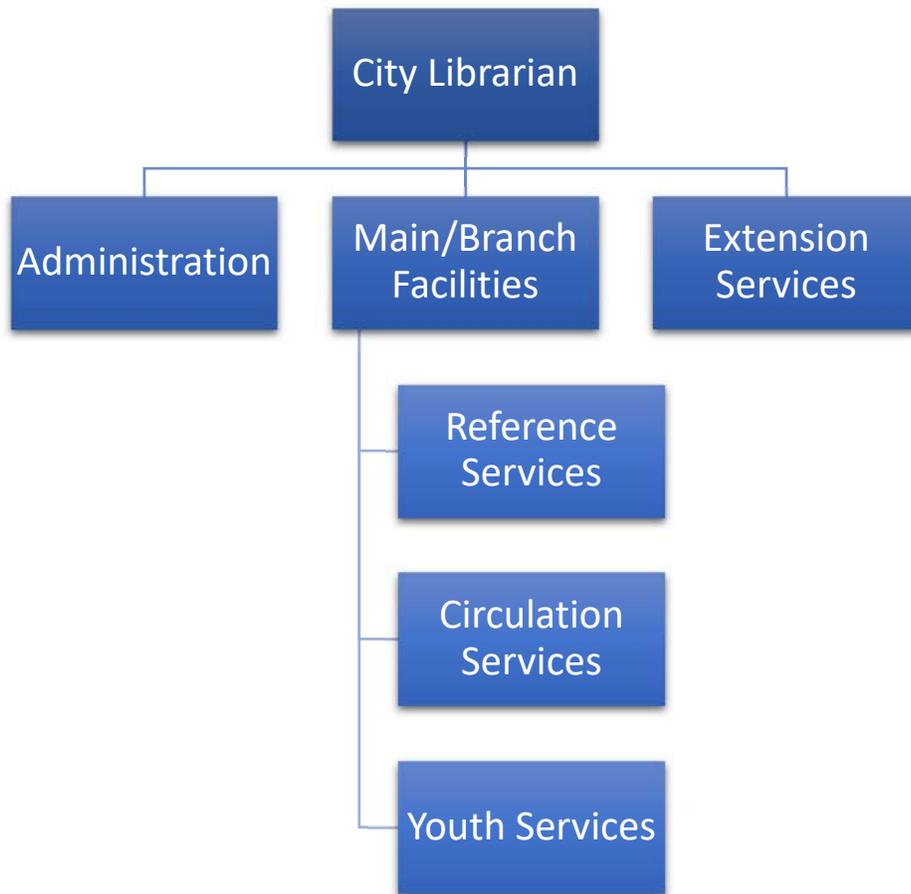


**Library**

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## **LEISURE & CULTURAL SERVICES**

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

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- Promote computer literacy to bridge the digital divide and enhance technology-related knowledge for adult learners and at-risk teens, and identify strategies to promote and increase participation in afterschool homework help for elementary aged children at risk for poor academic performance.
- Provide a comfortable and safe setting through additional presence of grant-funded on-site security and mental health counselors.
- Inspire innovators and creativity for all ages and families by increasing open hours in the Library Makerspace room, and expanding technological experiences with 3D printing technology, virtual reality, and digital media.
- Strengthen staff competencies, innovation, and operational excellence through cross training and library in-service staff training.
- Partner with other City departments or outside organizations to plan and present a series of programs related to career readiness and life skills for teens and adults.
- Strengthen library relationships with other local agencies and non-profits through participation in community events that bring information about library resources to at-risk families.

### **NOTEWORTHY BUDGET HIGHLIGHTS**

- The portion of the Citywide General Fund budget reduction target for the Library is \$45,542 in 2018-19 and \$50,551 in 2019-20. To achieve the reduction target, the Department will continue evaluating full-time and part-time positions that become vacant over the next two years, and filling those that may impact the provision of core library services. The Library does not, however, expect significant service impacts from the reductions and will be able to maintain the current number of operating hours and continue providing core library programs, especially for youth. County-funded branch libraries are at risk for reduced hours if the County per capita rate is reduced and current branch staffing levels cannot be maintained.
- Over the last two years, the Library has continued to look for operational efficiencies that will save money, and build its fund balance. Full-time positions kept vacant for part of or all of the last two years included the Principal Librarian management position, which was eventually under filled with a Librarian III, a full-time Library Assistant I position to assist in branch administration, which has remained vacant in expectation of reduced County funding, and approximately half of the total Library page positions. Entering the new 2018-19 fiscal year, the Library projects a healthy fund balance after several years of having a fund deficit.
- Library revenues are comprised of about 50 percent from the City General Fund, 37 percent from the Library's County Contract to operate the branch libraries, and 13 percent from fines and fees, grants, and donations. Over the next two years, overall revenues are expected to drop from the adopted 2017-18 budget. These projected revenue declines are due to a number of factors. The County per-capita funding is expected to decrease to \$7.80 from the higher per-capita amounts in both 2016-17 (\$8.26) and in 2017-18 (\$8.20 with an extra \$50,000 to Zone 3). Library fines and fees have been decreasing each year since 2014 due to the Black Gold Library Consortium's adoption of the free holds policy for materials that patrons wish to place on hold, and also the 2015 implementation of an automatic renewal policy whereby patrons items are automatically renewed for three times instead of going into overdue status with fines generated. In 2018, Black Gold has increased auto renews to five which will most likely further reduce income from fines. One additional source of revenues was the e-rate reimbursement for library voice telecommunications. The e-rate program is scheduled to end in 2019 when revenues will cease.
- County funding for branch libraries continues to be insufficient and unable to support adequate collections or higher levels of staffing by professionally trained librarians. No extra funds are expected in 2018-19 due to County budget shortfalls. In the unincorporated areas of Cuyama, Los Alamos, and Orcutt, County per-





