DEPARTMENT SUMMARY

LIBRARY (CITY)

DEPARTMENT DESCRIPTION:

The mission of the Santa Cruz Public Libraries is to enhance Santa Cruz County's quality of life by providing vibrant physical and virtual public spaces where people connect, discover, and engage the mind. The Library gives people of all ages the opportunity to nurture their love of reading, find diverse and relevant resources for entertainment and enrichment, and strengthen community networks. It does this through a system of ten branch libraries, an outreach program, telephone reference services, on-line access to the catalog, electronic databases, and collections of materials in all formats. The Library serves all of Santa Cruz County except the City of Watsonville, which has an independent library. The Central Branch and two other branches are located in the City of Santa Cruz.

The Library Joint Powers Authority (JPA) Board governs the library system. The JPA's operating and capital funds come from several sources, among them designated property tax and a quarter cent sales tax. The City of Santa Cruz provides "maintenance of effort" funds as per a Library Joint Powers Agreement with the County and the Cities of Capitola, Scotts Valley, and Watsonville, signed in 1996. The City's annual contribution is fixed at $1,394,751. The City of Santa Cruz is reimbursed by the JPA for providing personnel, and for other management services at a rate set in the Joint Powers Agreement.

This document includes only expenditures for the personnel services provided by the City of Santa Cruz to the Library JPA (for which the City is reimbursed), and the City's annual contribution (see above). It does not show the entire Library budget, which is adopted by the JPA Board rather than the City Council. That budget includes all Library expenditures.

		2009 Actual	2010 Amended Budget*	2010 Estimated Actual	2011 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 8,798,593	$ 7,509,851	$ 7,468,641	$ 7,695,253
Services, Supplies, and Other Charges		1,394,877	1,395,001	1,394,751	1,394,751
Total Expenditures		$ 10,193,470	$ 8,904,852	$ 8,863,392	$ 9,090,004
*FY 2010 Adopted Budget:			$ 8,904,852		
EXPENDITURES BY ACTIVITY:					
Library System Services	3410	$ 2,301,397	$ 2,048,047	$ 2,056,717	$ 1,983,618
Library Access Services	3411	1,823,435	1,150,643	1,138,206	1,203,308
Library Public Services	3412	5,843,237	4,270,875	4,260,977	4,317,735
Library Facilities Management	3415	225,401	219,481	220,149	225,226
Library Information Technology	3416	-	544,351	546,405	550,481
Library Programs & Partnerships	3417	-	671,455	640,938	809,636
Total Expenditures		$ 10,193,470	$ 8,904,852	$ 8,863,392	$ 9,090,004
RESOURCES BY FUND:					
General Fund:					
General Fund Activity Resources		$ 8,798,593	$ 7,509,851	$ 7,468,641	$ 7,695,253
Net General Fund Cost		**1,394,877**	**1,395,001**	**1,394,751**	**1,394,751**
Total Resources		$ 10,193,470	$ 8,904,852	$ 8,863,392	$ 9,090,004

	2009	2010	2011
TOTAL PERSONNEL FUNDED	118.63	97.42	97.42

ACTIVITY SUMMARY

LIBRARY SYSTEM SERVICES

ACTIVITY NUMBER: 3410
FUND: General (101)

DEPARTMENT: Library (City)
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

This division is responsible for budget and other management, planning, and administrative functions.

EXPENDITURES BY CHARACTER:	2009 Actual	2010 Amended Budget*	2010 Estimated Actual	2011 Adopted Budget
Personnel Services	$ 906,520	$ 653,046	$ 661,966	$ 588,867
Services, Supplies, and Other Charges	1,394,877	1,395,001	1,394,751	1,394,751
Total Expenditures	$ 2,301,397	$ 2,048,047	$ 2,056,717	$ 1,983,618
*FY 2010 Adopted Budget:		$ 2,120,952		
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ 906,520	$ 653,046	$ 661,966	$ 588,867
Total Resources	$ 906,520	$ 653,046	$ 661,966	$ 588,867
NET GENERAL FUND REQUIREMENTS	$ 1,394,877	$ 1,395,001	$ 1,394,751	$ 1,394,751

PERSONNEL FUNDED:	2009	2010	2011
Account Clerk I	0.50	0.50	0.50
Account Clerk II	1.00	1.00	1.00
Administrative Assistant I/II	4.35	3.75	3.75
Assistant Library Director	1.00	-	-
Director of Libraries	1.00	1.00	1.00
Librarian III	2.00	-	-
Management Analyst	-	1.00	1.00
Office Supervisor	1.00	-	-
Total Personnel Funded	10.85	7.25	7.25

ACTIVITY SUMMARY

LIBRARY ACCESS SERVICES

ACTIVITY NUMBER: 3411
FUND: General (101)

DEPARTMENT: Library (City)
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

This division is responsible for the development of the collection, acquiring, cataloging, and processing all books and other library materials to make them available to the public.

EXPENDITURES BY CHARACTER:	2009 Actual	2010 Amended Budget*	2010 Estimated Actual	2011 Adopted Budget
Personnel Services	$ 1,823,435	$ 1,150,643	$ 1,138,206	$ 1,203,308
Total Expenditures	$ 1,823,435	$ 1,150,643	$ 1,138,206	$ 1,203,308
*FY 2010 Adopted Budget:		$ 1,048,450		
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ 1,823,435	$ 1,150,643	$ 1,138,206	$ 1,203,308
Total Resources	$ 1,823,435	$ 1,150,643	$ 1,138,206	$ 1,203,308
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL FUNDED:	2009	2010	2011
Courier/Driver	2.50	2.50	2.50
Librarian II	1.00	1.00	1.00
Librarian III	1.00	1.00	1.00
Librarian IV	1.00	1.00	1.00
Library Assistant	3.00	3.00	3.00
Library Clerk	7.00	6.00	6.00
Library Information Systems Specialist	1.00	-	-
Library Webmaster	1.00	-	-
Network Administrator	1.00	-	-
Microcomputer Technician	2.00	-	-
Senior Library Assistant	5.00	3.00	3.00
Total Personnel Funded	25.50	17.50	17.50

ACTIVITY SUMMARY

LIBRARY PUBLIC SERVICES

ACTIVITY NUMBER: 3412
FUND: General (101)

DEPARTMENT: Library (City)
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

This division includes all staff providing direct service to the public, including reference, adult, children's, and circulation services at all branches.

EXPENDITURES BY CHARACTER:	2009 Actual	2010 Amended Budget*	2010 Estimated Actual	2011 Adopted Budget
Personnel Services	$ 5,843,237	$ 4,270,875	$ 4,260,977	$ 4,317,735
Total Expenditures	$ 5,843,237	$ 4,270,875	$ 4,260,977	$ 4,317,735
*FY 2010 Adopted Budget:		$ 4,971,618		
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ 5,843,237	$ 4,270,875	$ 4,260,977	$ 4,317,735
Total Resources	$ 5,843,237	$ 4,270,875	$ 4,260,977	$ 4,317,735
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL FUNDED:	2009	2010	2011
Circulation Aide	0.50	0.50	0.50
Circulation Division Supervisor	1.00	1.00	1.00
Courier/Driver	2.00	-	-
Librarian II	14.75	9.13	9.13
Librarian III	6.00	5.00	5.00
Librarian IV	3.00	1.00	1.00
Library Assistant	19.00	13.13	13.13
Library Clerk	20.78	15.78	15.78
Senior Library Assistant	12.25	7.63	7.63
Total Personnel Funded	79.28	53.17	53.17

ACTIVITY SUMMARY

LIBRARY FACILITIES MANAGEMENT

ACTIVITY NUMBER: 3415
FUND: General (101)

DEPARTMENT: Library (City)
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

This division includes all the staff and expenses associated with managing the Library's ten branches: building maintenance workers, custodians, rent, power and gas, water landscaping contracts, emergency repairs, etc.

EXPENDITURES BY CHARACTER:	2009 Actual	2010 Amended Budget*	2010 Estimated Actual	2011 Adopted Budget
Personnel Services	$ 225,401	$ 219,481	$ 220,149	$ 225,226
Total Expenditures	$ 225,401	$ 219,481	$ 220,149	$ 225,226
*FY 2010 Adopted Budget:		$ 219,481		
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ 225,401	$ 219,481	$ 220,149	$ 225,226
Total Resources	$ 225,401	$ 219,481	$ 220,149	$ 225,226
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL FUNDED:	2009	2010	2011
Building Maintenance Worker I	1.00	1.00	1.00
Building Maintenance Worker II	2.00	2.00	2.00
Total Personnel Funded	3.00	3.00	3.00

ACTIVITY SUMMARY

LIBRARY INFORMATION TECHNOLOGY

ACTIVITY NUMBER: 3416
FUND: General (101)

DEPARTMENT: Library (City)
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

This division is responsible for all the staff and expenses associated with managing the Library's network access services and all computer systems and services.

EXPENDITURES BY CHARACTER:	2009 Actual	2010 Amended Budget*	2010 Estimated Actual	2011 Adopted Budget
Personnel Services	$ -	$ 544,351	$ 546,405	$ 550,481
Total Expenditures	$ -	$ 544,351	$ 546,405	$ 550,481
*FY 2010 Adopted Budget:		$ 544,351		
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ -	$ 544,351	$ 546,405	$ 550,481
Total Resources	$ -	$ 544,351	$ 546,405	$ 550,481
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL FUNDED:	2009	2010	2011
Library Information Systems Specialist	-	1.00	1.00
Library Webmaster	-	1.00	1.00
Network Administrator	-	1.00	1.00
Microcomputer Technician	-	2.00	2.00
Senior Library Assistant	-	1.00	1.00
Total Personnel Funded	-	6.00	6.00

ACTIVITY SUMMARY

LIBRARY PROGRAMS & PARTNERSHIPS

ACTIVITY NUMBER: 3417
FUND: General (101)

DEPARTMENT: Library (City)
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

This division is responsible for programming for all ages, staff training, grants, and developing and managing community partnerships. It also oversees outreach services including bookmobile service for areas not served by a branch library, and services to the homebound, seniors, and the jail.

EXPENDITURES BY CHARACTER:	2009 Actual	2010 Amended Budget*	2010 Estimated Actual	2011 Adopted Budget
Personnel Services	$ -	$ 671,455	$ 640,938	$ 809,636
Total Expenditures	$ -	$ 671,455	$ 640,938	$ 809,636
*FY 2010 Adopted Budget:				
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ -	$ 671,455	$ 640,938	$ 809,636
Total Resources	$ -	$ 671,455	$ 640,938	$ 809,636
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL FUNDED:	2009	2010	2011
Courier-Driver	-	1.50	1.50
Librarian II	-	4.50	4.50
Libraian III	-	1.00	1.00
Librarian IV	-	1.00	1.00
Library Assistant	-	2.00	2.00
Library Clerk		0.50	0.50
Total Personnel Funded	-	10.50	10.50