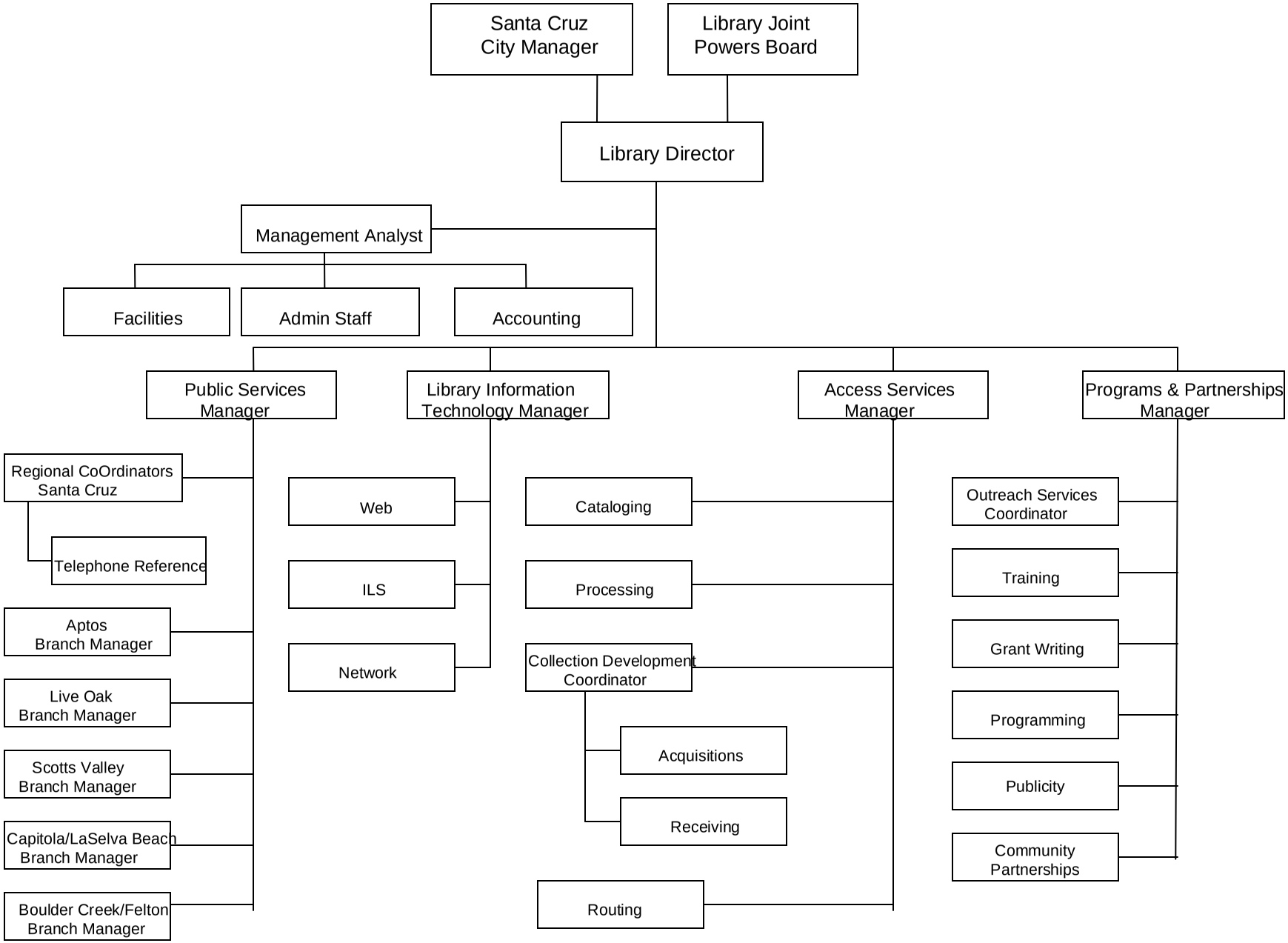
Santa Cruz City Manager
Library Joint Powers Board
Library Director
Management Analyst
Facilities
Admin Staff
Accounting
Public Services Manager
Library Information Technology Manager
Access Services Manager
Programs & Partnerships Manager
Regional CoOrdinators Santa Cruz
Telephone Reference
Aptos Branch Manager
Live Oak Branch Manager
Scotts Valley Branch Manager
Capitola/LaSelva Beach Branch Manager
Boulder Creek/Felton Branch Manager
Web
ILS
Network
Cataloging
Processing
Collection Development Coordinator
Acquisitions
Receiving
Routing
Outreach Services Coordinator
Training
Grant Writing
Programming
Publicity
Community Partnerships

This page intentionally blank

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.

For FY 2010-2011, 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); in FY 2012 the personnel costs were moved to the Library Fund. 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.

		2010 Actual	2011 Amended Budget*	2011 Estimated Actual	2012 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 7,517,716	$ 7,695,253	$ 7,639,343	$ -
Services, Supplies, and Other Charges		1,394,751	1,394,751	1,394,751	1,394,751
Total Expenditures		$ 8,912,467	$ 9,090,004	$ 9,034,094	$ 1,394,751
*FY 2011 Adopted Budget:			$ 9,090,004		
EXPENDITURES BY ACTIVITY:					
Library System Services	3410	$ 2,059,745	$ 1,983,618	$ 1,971,744	$ 1,394,751
Library Access Services	3411	1,161,355	1,203,308	1,209,077	-
Library Public Services	3412	4,271,754	4,317,735	4,269,920	-
Library Facilities Management	3415	221,435	225,226	223,360	-
Library Information Technology	3416	549,028	550,481	562,067	-
Library Programs & Partnerships	3417	649,150	809,636	797,926	-
Total Expenditures		$ 8,912,467	$ 9,090,004	$ 9,034,094	$ 1,394,751
RESOURCES BY FUND:					
General Fund:					
General Fund Activity Resources		$ 7,517,716	$ 7,695,253	$ 7,639,343	$ -
Net General Fund Cost		**1,394,751**	**1,394,751**	**1,394,751**	**1,394,751**
Total Resources		$ 8,912,467	$ 9,090,004	$ 9,034,094	$ 1,394,751

	2010	2011	2012
TOTAL PERSONNEL FUNDED	97.42	96.92	96.92

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:	2010 Actual	2011 Amended Budget*	2011 Estimated Actual	2012 Adopted Budget
Personnel Services	$ 664,994	$ 588,867	$ 576,993	$ - **
Services, Supplies, and Other Charges	1,394,751	1,394,751	1,394,751	1,394,751
Total Expenditures	$ 2,059,745	$ 1,983,618	$ 1,971,744	$ 1,394,751
*FY 2011 Adopted Budget:		$ 1,983,618		
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ 664,994	$ 588,867	$ 576,993	$ -
Total Resources	$ 664,994	$ 588,867	$ 576,993	$ -
NET GENERAL FUND REQUIREMENTS	$ 1,394,751	$ 1,394,751	$ 1,394,751	$ 1,394,751

PERSONNEL FUNDED:	2010	2011	2012 **
Account Clerk I	0.50	0.50	0.50
Account Clerk II	1.00	1.00	1.00
Administrative Assistant I/II	3.75	3.25	3.25
Director of Libraries	1.00	1.00	1.00
Librarian III	-	-	-
Management Analyst	1.00	1.00	1.00
Total Personnel Funded	7.25	6.75	6.75

** In FY 2012, Library personnel costs were moved to the Library Fund

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:	2010 Actual	2011 Amended Budget*	2011 Estimated Actual	2012 Adopted Budget
Personnel Services	$ 1,161,355	$ 1,203,308	$ 1,209,077	$ - **
Total Expenditures	$ 1,161,355	$ 1,203,308	$ 1,209,077	$ -
*FY 2011 Adopted Budget:		$ 1,203,308		
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ 1,161,355	$ 1,203,308	$ 1,209,077	$ -
Total Resources	$ 1,161,355	$ 1,203,308	$ 1,209,077	$ -
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL FUNDED:	2010	2011	2012 **
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	6.00	6.00	6.00
Library Information Systems Specialist	-	-	-
Library Webmaster	-	-	-
Network Administrator	-	-	-
Microcomputer Technician	-	-	-
Senior Library Assistant	3.00	3.00	3.00
Total Personnel Funded	17.50	17.50	17.50

** In FY 2012, Library personnel costs were moved to the Library Fund

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:	2010 Actual	2011 Amended Budget*	2011 Estimated Actual	2012 Adopted Budget
Personnel Services	$ 4,271,754	$ 4,317,735	$ 4,269,920	$ - **
Total Expenditures	$ 4,271,754	$ 4,317,735	$ 4,269,920	$ -
*FY 2011 Adopted Budget:		$ 4,317,735		
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ 4,271,754	$ 4,317,735	$ 4,269,920	$ -
Total Resources	$ 4,271,754	$ 4,317,735	$ 4,269,920	$ -
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL FUNDED:	2010	2011	2012 **
Circulation Aide	0.50	0.50	0.50
Circulation Division Supervisor	1.00	1.00	1.00
Courier/Driver	-	-	-
Librarian II	9.13	8.13	8.13
Librarian III	5.00	5.00	5.00
Librarian IV	1.00	1.00	1.00
Library Assistant	13.13	13.13	13.13
Library Clerk	15.78	15.78	15.78
Senior Library Assistant	7.63	8.63	8.63
Total Personnel Funded	53.17	53.17	53.17

** In FY 2012, Library personnel costs were moved to the Library Fund

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:	2010 Actual	2011 Amended Budget*	2011 Estimated Actual	2012 Adopted Budget
Personnel Services	$ 221,435	$ 225,226	$ 223,360	$ - **
Total Expenditures	$ 221,435	$ 225,226	$ 223,360	$ -
*FY 2011 Adopted Budget:		$ 225,226		
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ 221,435	$ 225,226	$ 223,360	$ -
Total Resources	$ 221,435	$ 225,226	$ 223,360	$ -
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL FUNDED:	2010	2011	2012 **
Building Maintenance Worker I	1.00	1.00	-
Building Maintenance Worker II	2.00	2.00	3.00
Total Personnel Funded	3.00	3.00	3.00

** In FY 2012, Library personnel costs were moved to the Library Fund

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:	2010 Actual	2011 Amended Budget*	2011 Estimated Actual	2012 Adopted Budget
Personnel Services	$ 549,028	$ 550,481	$ 562,067	$ - **
Total Expenditures	$ 549,028	$ 550,481	$ 562,067	$ -
*FY 2011 Adopted Budget:		$ 550,481		
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ 549,028	$ 550,481	$ 562,067	$ -
Total Resources	$ 549,028	$ 550,481	$ 562,067	$ -
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL FUNDED:	2010	2011	2012 **
Librarian II	-	1.00	1.00
Library Information Systems Specialist	1.00	1.00	1.00
Library Webmaster	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00
Microcomputer Technician	2.00	2.00	2.00
Senior Library Assistant	1.00	-	-
Total Personnel Funded	6.00	6.00	6.00

** In FY 2012, Library personnel costs were moved to the Library Fund

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:	2010 Actual	2011 Amended Budget*	2011 Estimated Actual	2012 Adopted Budget
Personnel Services	$ 649,150	$ 809,636	$ 797,926	$ - **
Total Expenditures	$ 649,150	$ 809,636	$ 797,926	$ -
*FY 2011 Adopted Budget:		$ 809,636		
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ 649,150	$ 809,636	$ 797,926	$ -
Total Resources	$ 649,150	$ 809,636	$ 797,926	$ -
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL FUNDED:	2010	2011	2012 **
Bookmobile Library Assistant		1.50	1.50
Courier-Driver	1.50	-	-
Librarian II	4.50	4.50	4.50
Librarian III	1.00	1.00	1.00
Librarian IV	1.00	1.00	1.00
Library Assistant	2.00	2.00	2.00
Library Clerk	0.50	0.50	0.50
Total Personnel Funded	10.50	10.50	10.50

** In FY 2012, Library personnel costs were moved to the Library Fund