DEPARTMENT DESCRIPTION:

The City-County Library System's mission is to provide materials and services that help community residents meet their personal, educational, cultural, and professional information needs. It does this through a system of ten branch libraries, an outreach program, telephone reference services, dial-up access to the computer 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 main library and two other branches are located in the City of Santa Cruz. The Library Joint Powers Authority Board governs the library system.

The Library's 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 of Santa Cruz is reimbursed by the JPA for providing personnel and other management services at a rate set in the Joint Powers Agreement. The City's annual contribution is fixed at $1,394,751.

		2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 7,133,828	$ 7,646,636	$ 7,643,402	$ 8,047,295
Services, Supplies, and Other Charges		1,394,751	1,394,751	1,394,751	1,394,751
Total Expenditures		$ 8,528,579	$ 9,041,387	$ 9,038,153	$ 9,442,046
*FY 2005 Adopted Budget:			$ 9,041,387		
EXPENDITURES BY ACTIVITY:					
Library Administration	3410	$ 2,573,586	$ 2,589,196	$ 2,628,851	$ 2,631,936
Library Technical Services	3411	1,577,617	1,598,378	1,599,262	1,678,233
Library Public Services	3412	4,377,376	4,853,813	4,810,040	5,131,877
Total Expenditures		$ 8,528,579	$ 9,041,387	$ 9,038,153	$ 9,442,046
RESOURCES BY FUND:					
General Fund		$ 8,528,579	$ 9,041,387	$ 9,038,153	$ 9,442,046
Total Resources		$ 8,528,579	$ 9,041,387	$ 9,038,153	$ 9,442,046
PROJECT EXPENDITURES				$ -	$ -
			2004	**2005**	**2006**
TOTAL PERSONNEL			116.35	117.86	118.86

These expenditures include personnel services provided by the City of Santa Cruz to the Library Joint Powers Authority (for which the City is reimbursed), and the City's annual contribution of $1,394,751 (see above).

ACTIVITY SUMMARY

LIBRARY ADMINISTRATION

ACTIVITY NUMBER: 3410
FUND: General

DEPARTMENT: Library (City)
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

This division is responsible for budget and other management, planning and administrative functions as well as, custodial and maintenance personnel.

EXPENDITURES BY CHARACTER:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 1,178,835	$ 1,194,445	$ 1,234,100	$ 1,237,185
Services, Supplies, and Other Charges	1,394,751	1,394,751	1,394,751	1,394,751
Total Expenditures	$ 2,573,586	$ 2,589,196	$ 2,628,851	$ 2,631,936
*FY 2005 Adopted Budget:		$ 2,589,196		
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ 1,178,833	$ 1,194,445	$ 1,234,100	$ 1,237,185
Total Resources	$ 1,178,833	$ 1,194,445	$ 1,234,100	$ 1,237,185
NET GENERAL FUND REQUIREMENTS	$ 1,394,753	$ 1,394,751	$ 1,394,751	$ 1,394,751

PERSONNEL:	2004	2005	2006
Account Clerk I	0.50	0.50	0.50
Account Clerk II	1.00	1.00	1.00
Administrative Assistant I/II	4.60	4.10	4.10
Administrative Assistant III	1.00	1.00	1.00
Assistant Library Director	1.00	1.00	1.00
Building Maintenance Worker I	1.00	1.00	1.00
Building Maintenance Worker II	1.00	1.00	1.00
Custodian	4.50	4.50	4.50
Director of Libraries	1.00	1.00	1.00
Librarian III	2.00	2.00	2.00
Library Facility Supervisor	1.00	1.00	1.00
Total Personnel	18.60	18.10	18.10

ACTIVITY SUMMARY

LIBRARY TECHNICAL SERVICES

ACTIVITY NUMBER: 3411
FUND: General

DEPARTMENT: Library (City)
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

This division is responsible for acquiring, cataloging, and processing all books and other library materials to make them available to the public, as well as the Library's on-line automation system.

EXPENDITURES BY CHARACTER:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 1,577,617	$ 1,598,378	$ 1,599,262	$ 1,678,233
Total Expenditures	$ 1,577,617	$ 1,598,378	$ 1,599,262	$ 1,678,233
*FY 2005 Adopted Budget:		$ 1,593,542		
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ 1,577,617	$ 1,598,378	$ 1,599,262	$ 1,678,233
Total Resources	$ 1,577,617	$ 1,598,378	$ 1,599,262	$ 1,678,233
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL:	2004	2005	2006
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	4.00	4.00	4.00
Library Clerk	8.00	8.00	8.00
Library Information Systems Specialist	1.00	1.00	1.00
Network Administrator I	1.00	1.00	1.00
Microcomputer Technician	2.00	2.00	2.00
Senior Library Assistant	5.00	5.00	5.00
Total Personnel	26.50	26.50	26.50

ACTIVITY SUMMARY

LIBRARY PUBLIC SERVICES

ACTIVITY NUMBER: 3412
FUND: General

DEPARTMENT: Library (City)
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

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

EXPENDITURES BY CHARACTER:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 4,377,376	$ 4,853,813	$ 4,810,040	$ 5,131,877
Total Expenditures	$ 4,377,376	$ 4,853,813	$ 4,810,040	$ 5,131,877
*FY 2005 Adopted Budget:		$ 4,858,649		
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ 4,377,376	$ 4,853,813	$ 4,810,040	$ 5,131,877
Total Resources	$ 4,377,376	$ 4,853,813	$ 4,810,040	$ 5,131,877
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL:	2004	2005	2006
Circulation Aide	2.50	2.50	2.50
Circulation Division Supervisor	1.00	1.00	1.00
Courier/Driver	2.00	2.00	2.00
Librarian II	11.75	13.51	12.51 *
Librarian III	7.00	7.00	7.00
Librarian IV	3.00	3.00	3.00
Library Assistant	9.00	9.50	10.50 *
Library Clerk	22.50	22.50	23.00
Senior Library Assistant	12.50	12.25	12.75
Total Personnel	71.25	73.26	74.26

*Includes positions funded by grant funding
Librarian II - 1.50
Library Assistant - 0.50