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.

		2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 7,855,748	$ 8,705,213	$ 7,751,211	$ 8,600,483
Services, Supplies, and Other Charges		1,394,751	1,394,751	1,394,751	1,394,751
Total Expenditures		$ 9,250,499	$ 10,099,964	$ 9,145,962	$ 9,995,234
*FY 2007 Adopted Budget:			$ 10,099,964		
EXPENDITURES BY ACTIVITY:					
Library Administration	3410	$ 2,657,642	$ 2,298,042	$ 2,274,490	$ 2,280,583
Library Technical Services	3411	1,655,847	1,809,168	1,762,975	1,839,000
Library Public Services	3412	4,937,010	5,597,249	4,701,796	5,671,342
Library Facilities Management	3415	-	395,505	406,701	204,309
Total Expenditures		$ 9,250,499	$ 10,099,964	$ 9,145,962	$ 9,995,234
RESOURCES BY FUND:					
General Fund		$ 9,250,499	$ 10,099,964	$ 9,145,962	$ 9,995,234
Total Resources		$ 9,250,499	$ 10,099,964	$ 9,145,962	$ 9,995,234
PROJECT EXPENDITURES				$ -	$ -
			2006	**2007**	**2008**
TOTAL PERSONNEL FUNDED			119.57	120.07	118.32

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).

PERSONNEL AUTHORIZATION

	2006		2007	2008
Account Clerk I	0.50		0.50	0.50
Account Clerk II	1.00		1.00	1.00
Administrative Assistant I/II	4.35		4.35	4.35
Administrative Assistant III	-		-	-
Assistant Library Director	1.00		1.00	1.00
Building Maintenance Worker I	-		-	-
Building Maintenance Worker II	2.00		2.00	2.00
Circulation Aide	2.50		0.50	0.50
Circulation Division Supervisor	1.00		1.00	1.00
Courier/Driver	4.50		4.50	4.50
Custodian	4.50		4.50	1.00
Director of Libraries	1.00		1.00	1.00
Librarian II	15.75	*	15.75	15.75
Librarian III	9.00		9.00	9.00
Librarian IV	4.00		4.00	4.00
Library Assistant	15.50	*	20.75	20.75
Library Clerk	30.00		28.50	28.50
Library Facility Supervisor	-		-	-
Library Information Systems Specialist	1.00		1.00	1.00
Library Webmaster	1.00		1.00	1.00
Microcomputer Technician	2.00		2.00	2.00
Network Administrator	1.00		1.00	1.00
Office Supervisor	1.00		1.00	1.00
Senior Library Assistant	16.75		17.25	17.25
	119.35		121.60	118.10

* Includes positions funded by grant funding FY 2006:
  1.5 Librarian II
  0.5 Library Assistant

The positions listed here may be different from the sum of what is listed in the "Personnel Funded" section for each activity. Those sections show all of the positions or portions of positions funded through that activity. This Personnel Authorization includes the department's positions or portions of positions that are funded by other departments, and does not include positions or portions of positions that are funded by this department but located in another department.

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.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 1,262,891	$ 903,291	$ 879,739	$ 885,832
Services, Supplies, and Other Charges	1,394,751	1,394,751	1,394,751	1,394,751
Total Expenditures	$ 2,657,642	$ 2,298,042	$ 2,274,490	$ 2,280,583

*FY 2007 Adopted Budget: $ 2,298,042

PERSONNEL FUNDED:	2006	2007	2008
Account Clerk I	0.50	0.50	0.50
Account Clerk II	1.00	1.00	1.00
Administrative Assistant I/II	4.35	4.35	4.35
Assistant Library Director	1.00	1.00	1.00
Building Maintenance Worker II	2.00	0.00	0.00
Custodian	4.50	0.00	0.00
Director of Libraries	1.00	1.00	1.00
Librarian III	2.00	2.00	2.00
Office Supervisor	1.00	1.00	1.00
Superintendent of Facilities Maintenance	0.22	0.22	0.22
Total Personnel Funded	17.57	11.07	11.07

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:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 1,655,847	$ 1,809,168	$ 1,762,975	$ 1,839,000
Total Expenditures	$ 1,655,847	$ 1,809,168	$ 1,762,975	$ 1,839,000

*FY 2007 Adopted Budget: $ 1,809,168

PERSONNEL FUNDED:	2006	2007	2008
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	3.00	3.00
Library Clerk	8.00	8.00	8.00
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	4.00	5.00	5.00
Total Personnel Funded	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:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 4,937,010	$ 5,597,249	$ 4,701,796	$ 5,671,342
Total Expenditures	$ 4,937,010	$ 5,597,249	$ 4,701,796	$ 5,671,342

*FY 2007 Adopted Budget: $ 5,597,249

PERSONNEL FUNDED:	2006	2007	2008
Circulation Aide	2.50	0.50	0.50
Circulation Division Supervisor	1.00	1.00	1.00
Courier/Driver	2.00	2.00	2.00
Librarian II	14.75 *	14.75	14.75
Librarian III	6.00	6.00	6.00
Librarian IV	3.00	3.00	3.00
Library Assistant	11.50 *	15.50	17.75
Library Clerk	22.00	21.50	20.50
Senior Library Assistant	12.75	11.75	12.25
Total Personnel Funded	75.50	76.00	77.75

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

ACTIVITY SUMMARY

LIBRARY FACILITIES MANAGEMENT

ACTIVITY NUMBER: 3415
FUND: General

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:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ -	$ 395,505	$ 406,701	$ 204,309
Total Expenditures	$ -	$ 395,505	$ 406,701	$ 204,309

*FY 2007 Adopted Budget: $ 395,505

PERSONNEL FUNDED:	2006	2007	2008
Building Maintenance Worker II	0.00	2.00	2.00
Custodian	0.00	4.50	1.00
Total Personnel Funded	0.00	6.50	3.00