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, 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.

		2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 8,904,032	$ 9,727,154	$ 8,841,345	$ 7,509,841
Services, Supplies, and Other Charges		1,394,751	1,394,751	1,395,001	1,395,001
Total Expenditures		$ 10,298,783	$ 11,121,905	$ 10,236,346	$ 8,904,842
*FY 2009 Adopted Budget:			11,121,905		
EXPENDITURES BY ACTIVITY:					
Library System Services	3410	$ 2,373,039	$ 2,452,474	$ 2,291,576	$ 2,120,952
Library Technical Services	3411	1,941,742	2,102,305	1,812,155	1,048,450
Library Public Services	3412	5,755,455	6,329,103	5,905,365	4,971,618
Library Facilities Management	3415	228,547	238,023	227,250	219,481
Library Network Access Services	3416	-	-	-	544,341
Total Expenditures		$ 10,298,783	$ 11,121,905	$ 10,236,346	$ 8,904,842
RESOURCES BY FUND:					
General Fund:					
General Fund Activity Resources		$ 8,904,032	$ 9,727,154	$ 8,841,345	$ 7,509,841
Net General Fund Cost		**1,394,751**	**1,394,751**	**1,395,001**	**1,395,001**
Total Resources		$ 10,298,783	$ 11,121,905	$ 10,236,346	$ 8,904,842

	2008	2009	2010
TOTAL PERSONNEL FUNDED	120.85	118.63	98.41

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 978,288	$ 1,057,723	$ 896,575	$ 725,951
Services, Supplies, and Other Charges	1,394,751	1,394,751	1,395,001	1,395,001
Total Expenditures	$ 2,373,039	$ 2,452,474	$ 2,291,576	$ 2,120,952
*FY 2009 Adopted Budget:		$ 2,452,474		
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ 978,288	$ 1,057,723	$ 896,575	$ 725,951
Total Resources	$ 978,288	$ 1,057,723	$ 896,575	$ 725,951
NET GENERAL FUND REQUIREMENTS	$ 1,394,751	$ 1,394,751	$ 1,395,001	$ 1,395,001

PERSONNEL FUNDED:	2008	2009	2010
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	3.75
Assistant Library Director	1.00	1.00	1.00 *
Director of Libraries	1.00	1.00	1.00
Librarian III	2.00	2.00	1.00
Office Supervisor	1.00	1.00	1.00
Superintendent of Facilities Maintenance	0.22	-	-
Total Personnel Funded	11.07	10.85	9.25

* includes 1.0 Assistant Library Director to be deleted mid-year (estimated effective 1/1/10)

ACTIVITY SUMMARY

LIBRARY TECHNICAL SERVICES

ACTIVITY NUMBER: 3411
FUND: General (101)

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 1,941,742	$ 2,102,305	$ 1,812,155	$ 1,048,450
Total Expenditures	$ 1,941,742	$ 2,102,305	$ 1,812,155	$ 1,048,450
*FY 2009 Adopted Budget:		$ 2,083,481		
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ 1,941,742	$ 2,102,305	$ 1,812,155	$ 1,048,450
Total Resources	$ 1,941,742	$ 2,102,305	$ 1,812,155	$ 1,048,450
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL FUNDED:	2008	2009	2010
Courier/Driver	2.50	2.50	2.50
Librarian II	1.00	1.00	1.00
Librarian III	1.00	1.00	-
Librarian IV	1.00	1.00	-
Library Assistant	3.00	3.00	3.00
Library Clerk	9.00	7.00	6.00
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	5.00	5.00	3.00
Total Personnel Funded	27.50	25.50	15.50

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, children's, and circulation services at all branches.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 5,755,455	$ 6,329,103	$ 5,905,365	$ 4,971,618
Total Expenditures	$ 5,755,455	$ 6,329,103	$ 5,905,365	$ 4,971,618
*FY 2009 Adopted Budget:		$ 6,347,927		
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ 5,755,455	$ 6,329,103	$ 5,905,365	$ 4,971,618
Total Resources	$ 5,755,455	$ 6,329,103	$ 5,905,365	$ 4,971,618
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL FUNDED:	2008	2009	2010
Circulation Aide	0.50	0.50	0.50
Circulation Division Supervisor	1.00	1.00	1.00
Courier/Driver	2.00	2.00	1.50
Librarian II	14.75	14.75	14.13
Librarian III	6.00	6.00	5.50
Librarian IV	3.00	3.00	3.00
Library Assistant	19.25	19.00	15.13
Library Clerk	20.53	20.78	16.28
Senior Library Assistant	12.25	12.25	7.63
Total Personnel Funded	79.28	79.28	64.66

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 228,547	$ 238,023	$ 227,250	$ 219,481
Total Expenditures	$ 228,547	$ 238,023	$ 227,250	$ 219,481
*FY 2009 Adopted Budget:		$ 238,023		
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ 228,547	$ 238,023	$ 227,250	$ 219,481
Total Resources	$ 228,547	$ 238,023	$ 227,250	$ 219,481
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL FUNDED:	2008	2009	2010
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 NETWORK ACCESS SERVICES

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.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ -	$ -	$ -	$ 544,341
Total Expenditures	$ -	$ -	$ -	$ 544,341
*FY 2009 Adopted Budget:		$ -		
ACTIVITY RESOURCES:				
Personnel Services Charges - Library	$ -	$ -	$ -	$ 544,341
Total Resources	$ -	$ -	$ -	$ 544,341
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL FUNDED:	2008	2009	2010
Library Information Systems Specialist	-	-	1.00
Library Webmaster	-	-	1.00
Network Administrator	-	-	1.00
Microcomputer Technician	-	-	2.00
Senior Library Assistant	-	-	1.00
Total Personnel Funded	-	-	6.00