

**GENERAL FUND
DEPARTMENT RESOURCE SUMMARY**

LIBRARY

ACTIVITIES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
11-212 Community Library Services-Adult Program	936,212	1,160,878	1,333,990	1,493,055
11-213 Community Library Services-Youth Program	712,326	1,099,175	1,475,005	1,517,575
11-214 Administration & Support Services	1,169,909	732,224	986,000	981,780
11-215 Outreach Library Services	484,514	11,500	0	0
11-216 Technology & Support Services	370,274	1,016,500	1,257,550	1,237,490
TOTAL	<u>3,673,235</u>	<u>4,020,278</u>	<u>5,052,545</u>	<u>5,229,900</u>

OPERATING EXPENSE	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6100 Personnel	2,409,213	2,500,586	3,256,520	3,696,210
6200 Contractual	398,358	551,341	712,295	635,910
6300 Commodities	88,094	60,640	107,205	124,360
6500 Fixed Charges	431,065	327,808	446,750	473,615
6600 Capital	346,505	579,903	529,775	299,805
TOTAL	<u>3,673,235</u>	<u>4,020,278</u>	<u>5,052,545</u>	<u>5,229,900</u>

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
5190	Library Director	1.00		1.00	
5120	Assistant Library Director	1.00		1.00	
6650	Library Outreach Manager	1.00		1.00	
1720	Management Analyst	1.00		1.00	
5111	Supervising Librarian	4.00		4.00	
5109	Senior Librarian	13.00		14.00	
5180	Assistant Librarian	1.00		0.00	
7330	Senior Office Assistant	0.00		1.00	
5100	Senior Library Technician (T) *	1.00		1.00	
7010	Accounting Assistant	0.00		1.00	
5080	Library Technician	3.00		5.00	
5060	Senior Library Services Assistant	1.00		1.00	
5055	Supervising Library Services Assistant	3.00		3.00	
5050	Library Services Assistant	5.00		3.00	
5140	Library Specialist	1.00		1.00	
7440	Library Aide	1.00		1.00	
7010	Accounting Assistant (PTCS)		1.00		0.00
5180	Assistant Librarian (PTCS)		3.00		0.00
5050	Library Services Assistant (PTCS)		5.00		0.00
9180	Librarian / PT		3.00		1.00
8170	Senior Library Assistant		2.00		1.00
9190	Library Assistant		3.00		3.00
9200	Library Clerk I		10.00		11.00
8410	Senior Tutor		3.00		17.00
8420	Tutor		5.00		7.00
9290	Library Page		10.00		10.00
	TOTAL	<u>37.00</u>	<u>45.00</u>	<u>39.00</u>	<u>50.00</u>

* Upon vacancy, position converts to Assistant Librarian

GENERAL FUND

LIBRARY	PROGRAM			
Adult Services	11-212			
Statement of Purpose				
<p><i>To provide a variety of timely materials, quality information and services that are useful and promote learning and enjoyment for adults in Santa Ana's ethnically diverse population.</i></p> <p>Adult Services provides information via phone and to the walk-in public. Patrons are assisted in material selection and the use of library resources and services. This division also evaluates library materials for purchase and remove in accord with the collection development plan. Adult Services staffs & maintains the Santa Ana History Room, which collects and makes available to the public materials & information on Santa Ana, Orange County, and California History. This division also provides book selection & delivery services to Shut-In residents of Santa Ana. Adult Services coordinates programs with Youth Services & Technology & Support Services.</p>				
Accomplishments in FY 06-07				
<ul style="list-style-type: none"> * Improved the collection by discarding over 20,000 outdated or damaged items. * Improved patrons' opportunity to learn Spanish by providing Spanish learning software on 3 public computers. * Expanded the Library's presence in the community by establishing an ongoing partnership with libraries and historical organizations providing local history information. * Further increased students' access to curriculum-related materials by increasing the number of e-reference books online by 50%. * Through partnership with nonprofit organization selling unwanted library materials, earned \$3,500.00 for Friends. 				
Action Plan for FY 2007-2008				
<ul style="list-style-type: none"> * Reorganize and rationalize the Santa Ana History Room to make information more easily available to patrons. * Explore improved access to information through acquisition of more comprehensive & user-friendly online databases. * Improve staff efficiency and public service by transferring Passport Acceptance duties to clerical staff, and increasing hours of service. * Continue to improve collection by evaluating at least 20% of 137,108 items and removing/replacing outdated/damaged materials. 				
PERFORMANCE MEASURES	Actual FY 04-05	Actual FY 05-06	Estimated FY 06-07	Objective FY 07-08
Service Levels				
Adult materials loaned	228,450	111,533	80,020	85,500
Adult materials read in library (new stat)	N/A	N/A	48,118	52,500
Materials added	10,252	4,946	5,175	6,025
Information requests	51,250	38,509	25,859	30,050
Items deleted (new stat)	N/A	N/A	23,970	22,775
Periodical/Microfilm use	11,075/2,825	14,182/200	10,176/987	11,000/1225
Class/Tours Visits and Attendance	15/510	8/200	10/150	15/250
Tours/Attendance *FY 06-07 Stats combined above	30/650	18/450	0	0
New Adult Library cards issued	8,150	6,228	5,308	6225
Computer Workshops/Attendance	210	18/121	43/291	45/300
Shut Ins stops/Materials loaned	*	160/350	120/704	NA
Shut Ins volunteers/Hours	*	18/750	9/240	10/300
Volunteer Services system-wide volunteers/Hours	*	190/3408	184/6755	190/7000
Efficiency				
Cost per item loaned in Adult Services	\$4.10	\$10.38	\$10.35	\$10.82
Effectiveness				
Percent of adults holding library cards	N/A	N/A	N/A	23.0%
*Previous data in account 11-215				

GENERAL FUND

LIBRARY		FUND			
Adult Services		Activity			
		11			
		212			
Object Code	LINE ITEM RESOURCES	ACTUAL FY04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6111	Salaries & Wages-Regular	475,600	593,154	599,780	755,200
6131	Salaries & Wages-Temporary	55,989	48,549	135,355	92,340
6141	Salaries Overtime	0	256	0	0
6151	Retirement Plan	4,638	47,446	54,000	65,260
6161	Medicare Insurance	5,186	6,818	8,405	9,925
6171	Employees Insurance	56,237	76,459	68,735	106,895
6172	Retiree Medical Insurance	3,357	4,360	5,760	7,550
6181	Compensation Insurance	3,374	4,022	4,655	5,850
6191	Other Personnel Services	240	0	0	0
	SUBTOTAL PERSONNEL	<u>604,621</u>	<u>781,064</u>	<u>876,690</u>	<u>1,043,020</u>
6211	Communications	4,798	5,876	7,550	7,550
6221	Training & Transportation	75	603	350	650
6251	Other Agency Services	75,757	53,766	92,535	76,410
6291	Other Contractual Services	535	37	0	0
	SUBTOTAL CONTRACTUAL	<u>81,164</u>	<u>60,282</u>	<u>100,435</u>	<u>84,610</u>
6391	Operating Materials and Supplies	18,234	7,341	20,395	20,395
	SUBTOTAL COMMODITIES	<u>18,234</u>	<u>7,341</u>	<u>20,395</u>	<u>20,395</u>
6521	Insurance (Risk Management)	8,330	8,830	9,360	9,920
6571	Building & Site Rental	122,335	122,335	129,955	137,955
	SUBTOTAL FIXED CHARGES	<u>130,665</u>	<u>131,165</u>	<u>139,315</u>	<u>147,875</u>
6641	Machinery & Equipment	0	3,231	0	0
6651	Books, Records & Video	101,527	177,796	197,155	197,155
	SUBTOTAL CAPITAL	<u>101,527</u>	<u>181,027</u>	<u>197,155</u>	<u>197,155</u>
	TOTAL	<u><u>936,212</u></u>	<u><u>1,160,878</u></u>	<u><u>1,333,990</u></u>	<u><u>1,493,055</u></u>
Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
5111	Supervising Librarian	1.00		2.00	
5109	Senior Librarian	5.00		6.00	
5110	Librarian	0.00		0.00	
5080	Library Technician	1.00		1.00	
5060	Senior Library Services Assistant	1.00		1.00	
5050	Library Services Assistant	1.00		0.00	
5140	Library Specialist	1.00		1.00	
7440	Library Aide	1.00		1.00	
5180	Assistant Librarian (PTCS)		1.00		0.00
9180	Librarian / PT		2.00		1.00
8170	Senior Library Assistant		1.00		0.00
9190	Library Assistant		1.00		1.00
9200	Library Clerk I		1.00		4.00
	TOTAL	<u>11.00</u>	<u>6.00</u>	<u>12.00</u>	<u>6.00</u>

GENERAL FUND

LIBRARY		PROGRAM		
Youth Services		11-213		
Statement of Purpose				
<p><i>To provide timely materials and quality programs to meet the educational, recreational, and cultural needs of youth, from infancy through high school, to promote early literacy, enhance academic success and expand personal growth.</i></p> <p>This program provides advisory, information and reference services for children, youth, parents, teachers and adults at both library sites & on the Bookmobile; technology & workshops for students & parents; storytime and educational / cultural programming for families; school visits and library tours. These services are provided in coordination with Adult Services, the Santa Ana Unified School District, and other educational institutions & community agencies.</p>				
Accomplishments in FY 06-07				
<ul style="list-style-type: none"> * Continued to provide eight weekly storytimes at both the Main Library and at the Newhope Library Learning Center. * Conducted the Children's book club at the Newhope Library. * Continued to provide two seasonal reading incentive programs. * Continued to provided computer & Internet access and weekly computer workshops to K-12th students. * Organized a teen center to provide Santa Ana teens with a positive and conducive environment to research and study. * Continued to provide cultural and educational programming for Santa Ana children and families. * Continued outreach efforts at schools and community events to promote library resources, programming and services. * Began a bi-weekly storytime for older students in grades 4-7 with focus and discussions on character building and social responsibilities. * Inventoried the children's collections to reconcile missing / lost items for accurate holdings of library materials. * Provided three computer stations with ready-access educational software for pre-schoolers and early readers. * Provided LeapFrog interactive reading tools to get young children interested in reading and struggling readers improve their reading skills * Continued providing workshops for parents in helping their children succeed in reading and school. 				
Action Plan for FY 2007-2008				
<ul style="list-style-type: none"> * Implement a separate Teen Zone area to provide Santa Ana Teens with an environment most conducive to teen activities & needs. * Continue providing eight weekly storytimes at both the Main Library and at the Newhope Library Learning Center. * Continue conducting the Children's book club at the Newhope Library. * Continue providing two seasonal reading incentive programs. * Continue computer & Internet access, electronic interactive reading tools, & weekly computer workshops for PreS-12th students. * Continue providing cultural and educational programming for Santa Ana children and families. * Continue outreach effort to Santa Ana schools and community agencies to promote library resources, programs, and services. * Continue bi-weekly reading sessions for students in grades 4-7 with focus and discussions on character building & social responsibilities. * Visit six Head Start Preschools and 37 elementary schools to speak to teachers and parents about library programs & services. * Continue providing workshops for parents to learn how to help their children use library resources and to succeed in school. * The Bookmobile will partner with SA High schools (Valley & Century) by providing library services to students in those neighborhoods. 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Levels				
Youth Materials Loaned	384,696	321,836	296,926	311,772
Information requests	22,947	24,761	26,910	25,564
Preschool age programs/Attendance	194/4,656	170/4,542	152/3,558	3735
School age programs/Attendance	417/21,139	430/15,250	426/14,200	390 / 15640
Class tours conducted/Attendance	46/1,320	110/1,560	96/2,780	90 / 2502
School visits/Attendance	99/3,177	60/4,983	50/4,490	45 / 4265
New library cards issued	9,114	9,569	8,613	8,182
Youth Materials Added	24,167	25,898	25,000	22,500
Students registered in Learning Centers/Attendance	3,182/21,878	3,238/25,039	4,470/32,049	3576 / 25639
Efficiency				
Cost per item loaned in Youth Services	\$1.84	\$3.42	\$4.97	\$4.87
Effectiveness				
Percent of youths holding library cards	N/A	N/A	N/A	11.0%

GENERAL FUND

LIBRARY		FUND			11
Youth Services		Activity			213
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6111	Salaries & Wages-Regular	270,103	352,571	660,325	673,530
6131	Salaries & Wages-Temporary	149,573	162,583	186,455	388,805
6141	Salaries & Overtime	0	490	0	55,325
6151	Retirement Plan	3,430	33,270	60,765	13,610
6161	Medicare Insurance	4,009	3,841	8,800	11,640
6171	Employees Insurance	38,038	47,719	75,105	95,850
6172	Retiree Medical Insurance	1,871	2,357	6,340	6,735
6181	Compensation Insurance	3,971	4,907	5,815	8,220
	SUBTOTAL PERSONNEL	470,994	607,737	1,003,605	1,253,715
6211	Communications	5,705	5,397	17,920	17,920
6221	Training & Transportation	177	1,711	700	1,700
6251	Other Agency Services	3,980	3,808	9,405	4,000
6291	Other Contractual Services	1,617	4,304	6,410	6,410
	SUBTOTAL CONTRACTUAL	11,479	15,220	34,435	30,030
6391	Operating Materials and Supplies	21,893	13,665	32,010	49,165
	SUBTOTAL COMMODITIES	21,893	13,665	32,010	49,165
6511	Equipment Rental, City	5,964	24,505	24,505	24,505
6521	Insurance (Risk Management)	2,250	3,100	4,330	4,525
6534	Information Service Charges	0	0	0	5,000
6571	Building & Site Rental	61,760	68,975	73,275	77,790
	SUBTOTAL FIXED CHARGES	69,974	96,580	102,110	111,820
6641	Machinery & Equipment	0	5,860	0	0
6651	Books, Records & Video	135,942	360,113	297,845	57,845
6661	Computer Software	2,043	0	5,000	15,000
	SUBTOTAL CAPITAL	137,986	365,973	302,845	72,845
	TOTAL	712,326	1,099,175	1,475,005	1,517,575

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
5111	Supervising Librarian	2.00		2.00	
5109	Senior Librarian	6.00		7.00	
5110	Librarian	0.00		0.00	
5180	Assistant Librarian	1.00		0.00	
5055	Supervising Library Services Assistant	1.00		1.00	
5080	Library Technician	1.00		3.00	
5180	Assistant Librarian (PTCS)		2.00		0.00
9180	Librarian / PT		1.00		0.00
8170	Senior Library Assistant		1.00		1.00
9200	Library Clerk I		0.00		1.00
8410	Senior Tutor		2.00		17.00
8420	Tutor		1.00		1.00
	TOTAL	11.00	7.00	13.00	20.00

GENERAL FUND

LIBRARY
Administration Services

PROGRAM
11-214

Statement of Purpose

To provide responsible and effective administrative support for Library public services to allow program delivery to the community in a timely, efficient, and effective manner.

This program develops & monitors the budget and quality issues of the department and insures the efficiency and the effectiveness of library operation. Administrative functions such as Purchasing, Department Personnel & Payroll are controlled by this division. Administration Services provides the staff support to the Library Board.

ORGANIZATIONAL STRUCTURE

ADMINISTRATION

This group is responsible for all administrative matters for the Library; consists of the Library Director, Management Analyst, and supporting staff.

ADULT SERVICES

Adult Services provides information via phone and to the walk-in public. Patrons are assisted in material selection and the use of library resources and services. This division also evaluates library materials for purchase and remove in accord with the collection development plan.

YOUTH SERVICES

Youth Services provides advisory, information and reference services for children, youth, parents, teachers and adults at both library sites. It also offers technology workshops for students & parents; storytime and educational/cultural programming for families; school visits and library tours.

TECHNOLOGY & SUPPORT SERVICES

Technology and Support Services maintains the electronic and technical resources of the library. It offers public and staff training to enhance computer skills. This program also orders, catalogs and processes materials requested by Adult Services and Youth Services. In addition, it is responsible for maintaining records of materials loaned, issuing library cards, and maintaining the availability of books on the shelves for patron use.

GENERAL FUND

LIBRARY					FUND	11
Administration Services					Activity	214
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6111	Salaries & Wages-Regular	389,093	259,621	277,675	287,140	
6131	Salaries & Wages-Temporary	126,323	15,428	15,055	47,990	
6141	Salaries Overtime	0	48	0	0	
6151	Retirement Plan	3,892	20,027	23,335	21,000	
6161	Medicare Insurance	6,351	3,994	4,245	1,680	
6171	Employees Insurance	45,556	18,249	27,890	4,175	
6172	Retiree Medical Insurance	3,674	1,999	2,665	18,645	
6181	Compensation Insurance	6,264	5,303	5,650	2,745	
6191	Other Personnel Services	3,088	2,386	0	5,895	
	SUBTOTAL PERSONNEL	<u>584,242</u>	<u>327,057</u>	<u>356,515</u>	<u>389,270</u>	
6201	Utilities	109,329	112,480	106,515	106,515	
6211	Communications	17,674	20,590	16,885	16,885	
6219	Conferences & Conventions	5	0	0	0	
6221	Training & Transportation	29,832	30,692	31,400	32,480	
6231	Advertising	0	244	500	500	
6251	Other Agency Services	5,552	4,757	5,725	4,265	
6281	M&R Machinery & Equipment	0	0	0	0	
6291	Other Contractual Services	127,203	93,957	223,760	184,295	
	SUBTOTAL CONTRACTUAL	<u>289,595</u>	<u>262,721</u>	<u>384,785</u>	<u>344,940</u>	
6312	Postage/Printing	1,044	258	0	0	
6391	Operating Materials and Supplies	34,462	18,925	16,130	16,130	
	SUBTOTAL COMMODITIES	<u>35,506</u>	<u>19,183</u>	<u>16,130</u>	<u>16,130</u>	
6511	Equipment Rental, City	0	5,960	5,960	5,960	
6521	Insurance (Risk Management)	2,095	2,220	2,355	2,495	
6534	Information Service Charges	154,466	44,388	146,560	146,560	
6571	Building & Site Rental	41,350	41,350	43,920	46,620	
	SUBTOTAL FIXED CHARGES	<u>197,911</u>	<u>93,918</u>	<u>198,795</u>	<u>201,635</u>	
6641	Machinery & Equipment	34,054	0	0	0	
6661	Computer Software	0	0	0	0	
6771	Capitalized Lease Obligations	28,601	29,345	29,775	29,805	
	SUBTOTAL CAPITAL	<u>62,655</u>	<u>29,345</u>	<u>29,775</u>	<u>29,805</u>	
	TOTAL	<u><u>1,169,909</u></u>	<u><u>732,224</u></u>	<u><u>986,000</u></u>	<u><u>981,780</u></u>	

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
5190	Executive Library Director	1.00		1.00	
5120	Assistant Library Director	1.00		1.00	
5069	Library Outreach Manager	1.00		1.00	
1720	Management Analyst	1.00		1.00	
7330	Senior Office Assistant	0.00		1.00	
7010	Accounting Assistant	0.00		1.00	
7010	Accounting Assistant (PTCS)		1.00		0.00
9200	Library Clerk I		1.00		1.00
	TOTAL	<u>4.00</u>	<u>2.00</u>	<u>6.00</u>	<u>1.00</u>

GENERAL FUND

LIBRARY		PROGRAM		
Outreach Services & Community History		11-215		
Statement of Purpose				
<p><i>To provide library services and programs within our highly diverse and multi-cultural neighborhoods and develop book collections, resources and services to attract and retain new library users.</i></p> <p>Bookmobiles provide mobile library services to children, adolescents and adults; Service to Shut-Ins serves the homebound, elderly, physically challenged and institutionalized; Volunteer Services recruits and coordinates library volunteer activities; Santa Ana History Room maintains a specialized collection of local history and provides opportunities for residents to explore history through workshops, presentations, and guided research.</p>				
Accomplishments in FY 06-07				
<p>Action Plan for FY 2007-2008</p> <p>**Due to organizational changes this account will be retired as of June 31, 2005 **Programs and services will be delivered by Youth Services (11-213) and Adult Services (11-212)</p>				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Levels				
Outreach materials added	5,000	N/A	N/A	N/A
Bookmobile tours/Attendance	60/120	N/A	N/A	N/A
Bookmobile materials loaned	40,000	N/A	N/A	N/A
Bookmobile new library card issued	1,100	N/A	N/A	N/A
Bookmobile patron visits	40,000	N/A	N/A	N/A
Bookmobile services hours	1,120	N/A	N/A	N/A
Bookmobile services stops	500	N/A	N/A	N/A
Bookmobile storytimes + program/Attendance	4/400	N/A	N/A	N/A
Shut-Ins Services stops/materials loaned	520/5,000	N/A	N/A	N/A
Shut-Ins volunteer/hours	200/700	N/A	N/A	N/A
Volunteer Services system wide-volunteers/hours	900/3,630	N/A	N/A	N/A
Efficiency				
Cost per item loaned in Outreach Services	\$8.82	N/A	N/A	N/A

GENERAL FUND

LIBRARY		FUND 11			
Outreach Services & Community History		Activity 215			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6111	Salaries & Wages-Regular	258,491	1,312	0	0
6131	Salaries & Wages-Temporary	89,368	692	0	0
6151	Retirement Plan	2,738	(223)	0	0
6161	Medicare Insurance	3,423	(4)	0	0
6171	Employees Insurance	29,937	7	0	0
6172	Retiree Medical Insurance	2,261	(5)	0	0
6181	Compensation Insurance	2,211	4	0	0
	SUBTOTAL PERSONNEL	388,428	1,782	0	0
6201	Utilities	796	0	0	0
6211	Communications	12,412	9,132	0	0
6221	Training & Transportation	460	75	0	0
6251	Other Agency Services	2,082	0	0	0
6291	Other Contractual Services	80	0	0	0
	SUBTOTAL CONTRACTUAL	15,830	9,207	0	0
6391	Operating Materials and Supplies	3,403	185	0	0
	SUBTOTAL COMMODITIES	3,403	185	0	0
6511	Equipment Rental, City	18,540	0	0	0
6521	Insurance (Risk Management)	1,660	0	0	0
6571	Building & Site Rental	12,315	0	0	0
	SUBTOTAL FIXED CHARGES	32,515	0	0	0
6651	Books, Records & Video	44,337	327	0	0
	SUBTOTAL CAPITAL	44,337	327	0	0
	TOTAL	484,514	11,500	0	0

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
5111	Supervising Librarian	0.00		0.00	
5109	Senior Librarian	0.00		0.00	
5110	Librarian	0.00		0.00	
5100	Senior Library Technician	0.00		0.00	
5180	Assistant Librarian	0.00		0.00	
7520	Bookmobile Operator	0.00		0.00	
5050	Library Services Assistant	0.00		0.00	
5180	Assistant Librarian (PTCS)		0.00		0.00
9180	Librarian / PT		0.00		0.00
8170	Senior Library Assistant		0.00		0.00
9200	Library Clerk I		0.00		0.00
9210	Library Clerk II		0.00		0.00
	TOTAL	0.00	0.00	0.00	0.00

****Due to organizational changes this account will be retired as of June 31, 2006**

****Programs and services will be delivered by Youth Services (11-213) & Adult Services (11-212)**

GENERAL FUND

LIBRARY	PROGRAM
Technology and Support Services	11-216

Statement of Purpose

To provide public access to electronic resources and print materials through efficient use of technological advances, training, processing, and lending procedures.

Technology and Support Services maintains the electronic and technical resources of the library including the web site, periodical databases, online catalog, and adult computer laboratory. It offers public and staff training to enhance computer skills. This program also orders, catalogs and processes materials requested by Adult Services and Youth Services. In addition, it is responsible for maintaining records of materials loaned, issuing library cards, and maintaining the availability of books on the shelves for patron use.

- Accomplishments in FY 06-07**
- * Assist patrons to improve Spanish-language skills by providing a language lab area with an interactive-self-paced Spanish language program
 - * Improve Library's computer education program for adults by reorganizing and expanding curriculum.
 - * Decrease loss rates of CD and DVD collections by acquiring and utilizing a disk maintenance system.
 - * Facilitate staff communication & efficiency by continuing to develop the Library's intranet
 - * Improved patron access to computers and Internet by obtaining and implementing Gates grant to replace all Computer Lab work stations.
 - * Improved library database by finding and eliminating thousands of duplicate and outdated patron and material records.

- Action Plan for FY 2007-2008**
- * Improve efficiency of Computer Lab by implementing a sign-up program integrated with Library's Integrated Library System.
 - * Continue to develop and improve internal communication through the Library's Intranet.

PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Levels				
Number of items in system	331,777	365,258	304,655	325,500
Number of registered patrons	114,731	131,065	119,506	122,750
Number of library visits by patrons to fixed facilities	488,115	465,055	651,235	695,000
Number of books materials loaned	594,715	589,764	278,356	325,000
Number of audio recordings loaned	17,205	9,137	22,457	25,000
Number of video/DVD recordings loaned	43,951	42,553	44,871	45,250
Online Database Searches	N/A	14,382	10,605	12,500
Computer Workshops/Attendance	N/A	242	43/291	50/300
Public computer usage: patron sign-ins (new stat)	N/A	N/A	25,030	30,220
Online catalog searches (new stat)	N/A	N/A	376,027	400,500
Efficiency				
Overall library cost per loan	\$5.03	\$6.27	\$14.62	\$13.26
Cost per item loaned in Technology & Support Services	\$1.89	\$1.93	\$3.58	\$3.13
Cost per item loaned in Technical Services	\$0.26	\$0.30	\$1.03	\$0.87
Effectiveness				
Achieve ratio 1:8 new books (items) per capita	1:04	1:05	1:04	1:04
Achieve ratio of 2:1 total books per capita	2:79	2:76	2:86	2:86
Library card holders as % of Santa Ana residents (Goal is to reach 60%)	N/A	N/A	N/A	23%

GENERAL FUND

LIBRARY					FUND	11
Technology and Support Services					Activity	216
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6111	Salaries & Wages-Regular	177,398	356,716	440,460	433,240	
6131	Salaries & Wages-Temporary	142,894	312,282	429,740	409,620	
6141	Salaries Overtime	0	245	0	0	
6151	Retirement Plan	2,083	32,422	50,955	49,920	
6161	Medicare Insurance	3,617	7,862	10,795	10,355	
6171	Employees Insurance	32,912	66,809	77,865	97,285	
6172	Retiree Medical Insurance	0	2,428	4,195	4,330	
6181	Compensation Insurance	1,901	4,102	5,700	5,455	
6191	Other Personnel Services	122	79	0	0	
	SUBTOTAL PERSONNEL	<u>360,927</u>	<u>782,947</u>	<u>1,019,710</u>	<u>1,010,205</u>	
6211	Communications	0	510	5,625	5,625	
6221	Training & Transportation	225	360	350	350	
6251	Other Agency Services	64	325	0	0	
6291	Other Contractual Services	0	202,717	186,665	170,355	
	SUBTOTAL CONTRACTUAL	<u>289</u>	<u>203,912</u>	<u>192,640</u>	<u>176,330</u>	
6391	Operating Materials and Supplies	9,058	20,266	38,670	38,670	
	SUBTOTAL COMMODITIES	<u>9,058</u>	<u>20,266</u>	<u>38,670</u>	<u>38,670</u>	
6521	Insurance (Risk Management)	0	1,045	1,110	1,175	
6571	Building & Site Rental	0	5,100	5,420	11,110	
	SUBTOTAL FIXED CHARGES	<u>0</u>	<u>6,145</u>	<u>6,530</u>	<u>12,285</u>	
6641	Machinery & Equipment	0	3,231	0	0	
	SUBTOTAL CAPITAL	<u>0</u>	<u>3,231</u>	<u>0</u>	<u>0</u>	
	TOTAL	<u><u>370,274</u></u>	<u><u>1,016,500</u></u>	<u><u>1,257,550</u></u>	<u><u>1,237,490</u></u>	
**Previous data in account 11-214						
Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08		
		Full Time	Part Time	Full Time	Part Time	
5111	Supervising Librarian	1.00		0.00		
5109	Senior Librarian	2.00		1.00		
5110	Librarian	0.00		0.00		
5055	Supervising Library Services Assistant	2.00		2.00		
5100	Senior Library Technician (T) *	1.00		1.00		
5080	Library Technician	1.00		1.00		
5050	Library Services Assistant	4.00		3.00		
5050	Library Services Assistant (PTCS)		5.00		0.00	
9190	Library Assistant		2.00		2.00	
9200	Library Clerk I		8.00		5.00	
8410	Senior Tutor		1.00		0.00	
8420	Tutor		4.00		6.00	
9290	Library Page		10.00		10.00	
	TOTAL	<u>11.00</u>	<u>30.00</u>	<u>8.00</u>	<u>23.00</u>	
* Upon vacancy, position converts to Assistant Librarian						