

**MOORPARK CITY COUNCIL
AGENDA REPORT**

TO: The Honorable City Council

FROM: Mary K. Lindley, Director of Parks, Recreation, and Community Services 

DATE: June 13, 2006 (CC Meeting of June 21, 2006)

SUBJECT: Consider Withdrawal from the Ventura County Library System

DISCUSSION

On June 7, 2006, the City Council held a public hearing to consider withdrawal from the Ventura County Library System. The public hearing was continued to June 21, 2006. In order to meet the state and Memorandum of Understanding (MOU) withdrawal timelines, the City needs to adopt the attached Resolution initiating withdrawal and notifying the MOU parties by June 30, 2006, to take effect on January 1, 2007. The City's next opportunity for withdrawal would be effective January 1, 2008.

Over the past several years, the City has been frustrated by decisions made by the Library Commission and the Board of Supervisors. The City has expressed concern that some of the decisions were contrary to the intent of the MOU and that other changes could be made that could hinder the City's efforts to enhance the Moorpark Library. The issue of withdrawal is not about saving money, it's about spending limited financial resources more wisely and having local control over how those dollars are spent. If the City Council wishes to invest money in library improvements and service enhancements, it would be appropriate to have greater control over the management of the library and available funding sources, and to set expectations, priorities, and goals to ensure accountability of staff for meeting them.

If the Council wishes to withdraw from the System effective January 1, 2007, it needs to adopt the attached Resolution and notify the County and the other MOU parties of its intention to withdraw prior to June 30, 2006. To assume library operations by January 1, 2007, the City must undertake a number of steps. The following list represents a brief outline of the tasks that need to be performed between July 1 and December 31, but is by no means a complete or detailed list.

- Secure an inventory collection report for Moorpark Library from the County to ensure that the City retains the collection it is entitled to and to assist with the identification of future collection acquisitions. Monitor the inventory throughout the six month transition.
- Secure one or more consultants to guide the City through the transition period and to assist with operational and policy decisions.
- Dedicate necessary staff resources to manage this effort (either redirect existing staff or hire an experienced person).
- Secure library staff through either a City recruitment process or library services firm (short-term contract).
- Select and apply to a library cooperative (Metropolitan or Black Gold).
- Negotiate for shared use of, or purchase of, a library automation system to catalog, track, and manage the library's collections.
- Identify and negotiate with a library materials vendor(s) for purchases of books, reference material, periodicals, CD's, etc.
- Develop and approve operational programs and policies for the library.

While six months does not provide a lot of time to make the transition, staff is confident that the City can secure the necessary expertise to accomplish the tasks. The City of Calabasas offers a good example of a jurisdiction that successfully made the transition from a county system to an independent library in a six month period. The City also has the experience of the City of Thousand Oaks to draw upon. If the City Council decides to withdraw from the System, staff will develop a detailed scope of work to seamlessly transition from the Ventura County Library System to an independent municipal library by January 1, 2007.

Based on discussions with Arroyo Associates and City of Calabasas, preliminary one-time start up costs are estimated to be between \$300,000 and \$500,000, depending on the type of catalog/circulation system the City selects. Estimated start up costs include a consultant(s), office equipment and furniture, and reference collection materials. While start-up costs primarily involve the catalog/circulation system and a consultant(s), other costs will be driven by the state of the Moorpark Library when it is turned over to the City: the condition of its collection, building, and furniture. It is assumed that the existing book collection is acceptable for opening day; catalog/circulation data and patron records are in

an acceptable electronic format; the shelving, library patron furniture, and public use computers will remain. While start-up costs may seem steep, the anticipated cost efficiencies should create savings that could be used to repay the General Fund.

If the City withdraws from the System, during the first six months of the of transition period the City would assess the collection, program, and building deficiencies identified in the Study and the recommended enhancements. With assumption of control of the library on January 1, 2007, the City can begin the process of implementing improvements based on priorities to be set by the City Council.

STAFF RECOMMENDATION

Take public testimony, close the public hearing, and adopt Resolution No.-2006-___ if withdrawal is approved.

Attachments: 1) Resolution
 2) Agenda Report from 6/7/06
 3) Library Study, May 26, 2006

RESOLUTION NO. 2006-_____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOORPARK, CALIFORNIA, TO WITHDRAW FROM PARTICIPATION IN THE VENTURA COUNTY FREE LIBRARY SYSTEM

WHEREAS, effective January 15, 1998, the City entered into a Memorandum of Understanding ("MOU") between the Ventura County Free Library System ("Library System"), the cities of Camarillo, Fillmore, Ojai, Port Hueneme, San Buenaventura and Simi Valley ("Library Cities"), relating to the joint administrative and operational oversight of County library services throughout Ventura County;

WHEREAS, the MOU was revised effective April 28, 1998; and

WHEREAS, the MOU and Education Code sections 19100 *et seq.* authorize the City to withdraw from membership in the Library System; and

WHEREAS, the City is authorized to provide library services directly to the public; and

WHEREAS, the City intends to provide for a public library within the City; and

WHEREAS, the second paragraph of the second section of the MOU indicates that if the City provides a free public library, then all property taxes, revenues, and assets attributable to the City's jurisdictional boundaries must be transferred to the City; and

WHEREAS, the City can provide library services to the public in a cost effective manner; and

WHEREAS it is in the best interest of the public for the City to withdraw from the Library System and to provide those services itself.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF MOORPARK DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. Effective January 1, 2007, the City shall withdraw from the Library System such that the City shall no longer be within the boundaries of the Library System. This is so that the City may undertake provision of library services within the City's corporate boundaries.

SECTION 2. The City Manager and/or his designee is directed to take all actions and make all filings necessary to (1) accomplish this withdrawal; (2) provide for continued provision of a free public library; and (3) ensure that all property taxes, revenues, and assets are transferred from the Library System to the City. This direction includes compliance with all statutes which may be applicable including, but not limited to, Education Code § 19100 *et seq.* and Government Code § 54900 *et seq.*

SECTION 3. This resolution shall also constitute the required 6 months advance notice of withdrawal from participation in the MOU and membership on the Library Commission effective January 1, 2007. A certified copy of this resolution shall be delivered to all Library Cities, the County of Ventura and the Library System on or before June 30, 2006.

SECTION 4. The City Clerk shall certify to the adoption of this resolution and shall cause a certified resolution to be filed in the book of original resolutions.

PASSED AND ADOPTED this 21st day of June 2006.

Patrick Hunter, Mayor

ATTEST:

Deborah S. Traffenstedt, City Clerk

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**MOORPARK CITY COUNCIL
AGENDA REPORT**

TO: Honorable City Council

FROM: Mary K. Lindley, Parks, Recreation & Community Services Director 

DATE: May 26, 2006 (CC Meeting of 6/7/06)

SUBJECT: Consider Withdrawal From the Ventura County Library System

EXECUTIVE SUMMARY

The City Council is being asked to consider withdrawal from the Ventura County Library System pursuant to the California Education Code, Title 1, Division 1, Part 11, Chapter 6, Article 1, Section 19100 et seq. and the Memorandum of Understanding (MOU) Between the Ventura County Free Library System and the Cities of Camarillo, Fillmore, Moorpark, Ojai, Port Hueneme, San Buenaventura, and Simi Valley. On or before January 1 of any year, a city must notify the board of supervisors if it no longer desires to be part of the Library System per the Education Code. Under the provision of the MOU, a party may withdraw from the Library System upon six months written notice to all other parties. Upon withdrawal, the city would receive the Library System property taxes and other revenues directly attributable to that incorporated area. Real and personal property, along with any corresponding debt, would be transferred as long as the city provides library services.

In order to meet the state and MOU withdrawal timelines, the City needs to make a decision by June 30, 2006, to take effect on January 1, 2007. The City's next opportunity for withdrawal would be effective January 1, 2008.

BACKGROUND

The lack of sufficient revenue has put a significant strain on the Ventura County Library System (Library System), greatly reducing operating and service levels. Over the past several years, actions have been taken by the Library Commission and the Board of Supervisors which threatens the revenue source of the Moorpark Library Service Area and any control and input the City has regarding library policies and direction.

The redistribution of Library System revenue between service areas puts Moorpark's efforts to update and enhance its Library collection, materials, and services at risk.

Since 2005, the Council has discussed the feasibility of withdrawing from the Library System and operating the Moorpark Library on its own or in tandem with another public entity.

In September 2005, the City retained Arroyo Associates, Inc. to conduct a Library Feasibility Study to (1) document and analyze the level of service and delivery system provided under the Library System MOU, (2) summarize current revenue sources and expenditure demands, (3) seek input from Library stakeholders, (4) conduct a benchmark survey of library services in comparable communities and recommend enhancements, (5) document and analyze the financial resources to operate an independent library at current and enhanced service levels, (6) identify and evaluate alternative methods of service delivery should the City withdraw, and (7) identify the steps and timeline for withdrawal. The Report was been completed and reviewed by the Council's Ad Hoc Library Committee consisting of Mayor Hunter and Mayor Pro Tem Mikos.

DISCUSSION

The Library Service Needs Report (Report) prepared by Arroyo Associates, Inc. and provided to the City Council under a separate memorandum, documents stakeholder interests and needs, analyzes the level and cost of current services, compares services and facilities in Moorpark with comparable California communities (referred to as benchmark libraries), and identifies possible modifications to the current facility (including construction of additional space, acquisition of one or more buildings, and construction of a new facility) as well as capital and operations costs. Most importantly, it outlines options for providing library service in Moorpark, including remaining within the Ventura County Library Agency.

In summary, the Report finds the following deficiencies with the Moorpark Library including, but not limited to:

- The existing facility of 7,800 square feet is significantly undersized for the City's current population.
- The library maintains an average of 1.35 volumes per capita as compared to 2.45 for the benchmark communities and 1.84 per capita for the Library System as a whole.
- Circulation of library materials is 4.46 per borrower, which is lower than the 6.07 found throughout the Library System and 10.86 average per borrower found in the benchmark communities.

- Moorpark Library staff equals 0.158 full-time equivalent per 1,000 residents which is substantially below the 0.390 staffing per 1,000 residents in benchmark municipal libraries, but slightly higher than the average of the Library System. This is because the City Council choose to fund additional staff from the un-appropriated property tax fund balance.

Library Service Options

The report identifies three main options for providing library service. Within each option (more fully detailed in the Report), there are a number of alternatives and scenarios that can be adopted, and which present their own advantages and disadvantages. The three main options are:

1. Continue with the Ventura County Library operation at the existing facility or expanded facility (expansion to be funded with return to source fund balance or City funding source, not by the library agency).
2. Withdraw from the Ventura County Library Agency system and provide independent library services through the City (in-house with City employees) at the existing facility or expanded facility.
3. Withdraw from the Ventura County Library system and establish a public-private partnership (City owned and operated using contract staff) to provide library services at the existing facility or expanded facility.

The Report makes it clear that first and foremost, the current size of the Moorpark Library is inadequate for the City's current population and the discrepancy will only increase as our population grows. Regardless of which option the Council elects to pursue, without a larger library, collections and programs cannot be sufficiently expanded. The Report recommends that for the short-term, the City consider interior remodeling to provide more effective usable space within the existing building. This would allow for a slightly expanded collection and possibly more program space. Such improvements would have to be funded using any return-to-source property tax fund balance and/or City funding sources. Long-term, the Report recommends that the City building a new library consisting of approximately 23,917 square feet. This expenditure would have to be borne by the City, along with increased operational and maintenance costs, whether it remains in the Library System or withdraws.

The Report shows that it is likely that the City can operate the Moorpark Library at existing service levels and with very modest space enhancements at or near the same

cost as the County (with some possible cost savings potential). If there are cost savings, they are not significant, unless the City builds a new facility of approximately 23,917 square feet, under which scenario operating a municipal library is more cost effective than remaining in the Library System. Note however, that if the City withdraws, there will be one-time-only costs associated with starting up a library, such as a cataloging system and software, reference materials, membership in a library cooperative and certain furniture. These costs were not identified in the Report. Since there does not appear to be a significant initial cost savings, the decision to withdraw from the Library System will most likely be driven by the desirability, or not, of local control of services, policies, and funding issues.

If the Council elects to withdraw from the Library System to gain greater control over the operations, policies, funding, and future of the Moorpark Library, it will need to consider whether to operate the library using in-house, City employees, or whether to contract with a private firm that provides library operations. The Council may also want to consider starting with a contracted service until the City has sufficient library experience to transition to an in-house operation, and/or contracting out certain services like cataloging, purchasing, etc, and retaining the rest in-house. These are issues the Council will need to make between July 1 and December 31.

It's important to note that the Report identifies a number of unknowns that make it very difficult to estimate all of the costs, benefits, and risks associated with operating a municipal library. These unknowns include, but are not limited to:

- Initial one-time only start up costs. So much of this depends on the type of systems and services the City wishes to operate and provide.
- Ability to attract quality library employees.
- Creating and maintaining a library website and data base.
- Various administration support services.
- Competitive funding opportunities.

Whether the Council decides to withdraw now, or postpones its decision for another year, it may want to secure a consultant to better identify and cost out the unknowns (Phase II Study).

Library Funding Sources

In addition to the City's General Fund, the Report identifies potential funding sources for a municipal library. The Moorpark Service Area is expected to generate approximately \$790,901 in library property tax for FY 2006/07. Should the Council elect to withdraw, the City would retain about 90 percent (incorporated), or \$711,811 of the Service Area

property tax and lose about \$79,090 (10%) attributed to the unincorporated library property tax. The \$711,811 figure includes the incorporated portion of the off-the-top property tax (\$19,670) that would otherwise be allocated to the system-wide, 2.5 percent contingency fund recently approved by the Library Commission. Previously the County reported the unincorporated property tax percentage within the Moorpark Service Area to be 11.4 percent. It's important to note that should the City remain in the Library System, the availability of the unincorporated property tax within the Service Area is not guaranteed and is at the discretion of the Library Commission and the Board of Supervisors.

Over the past several years, the revenue generated from property taxes has risen and has benefited the Moorpark Library.

Moorpark Service Area Library Property Tax Estimates

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>
Incorporated	\$468,000	\$511,800	\$532,000	\$711,811*
Unincorporated	\$60,200	\$65,800	\$68,450	\$79,090*

* This does not include the 2.5% percent for the contingency fund that will be taken off the top of each service area's return to source property tax. This equals \$21,856 for the Moorpark Service Area)

In addition to property tax, it is anticipated that the Moorpark Library will generate approximately \$15,000 to 20,000 in "other" revenue. Other revenue refers to fines and fees, rents (room rentals), and interest. The City may also be eligible for state Public Library Funds (PLF) in the approximate amount of \$15,000.

In addition to library property tax, the City has a Library Facilities Fee paid by developers to mitigate the impacts of new residential, commercial, and industrial developments on the library. Moorpark is the only jurisdiction in Ventura County with this type of library fee. The revenue generated from this fee can be used for capital enhancements and improvements and for the purchase of all library materials, computers, furniture, etc. The City currently has approximately \$900,000 in the Library Facility Fund and it is anticipated that the fee will have generated approximately \$2.8 million by build-out.

If California voters approve Proposition 81 on the June 2006 ballot, a percentage of the bond money raised would be available for capital library projects on a competitive bases. Successful projects could receive 65 percent of their total construction costs with the grantee making up the remaining 35 percent. While this could be a potential source for an expansion to, or construction of a new Moorpark Library, the process will be very competitive and very expensive (it is estimated to cost about \$500,000 to prepare

preliminary plans and other items needed for the grant application). Regardless of how such plans might be funded, there is probably insufficient time to perform the necessary tasks in time to submit a grant application.

The Report also provides information on statewide efforts made by various jurisdictions to get voter approval for parcel and sales tax measures to support library operations. It appears that the recent success rate with these types of measure is a little over 50 percent.

Local Control

Over the past several years, the City has been frustrated by decisions made the by the Library Commission and the Board of Supervisors and the inequitable policies that result. In March 2005, the Board of Supervisors approved Option Four of the Library Commission's 2004 Study which revises the MOU's return-to-source provision, restricting it to property taxes collected within incorporated areas, with revenues from unincorporated areas allocated at the Library Commission's discretion, and changes to Service Area boundaries. While the previous Library Director stated to the Library Commission and the City/County Manager's Group that Option Four would not be implemented because cities that generated sufficient property tax proceeds, including Moorpark, agreed to divert their own tax revenues to support the operations of low-revenue-generating service areas, it is now clear that the County intends to implement certain provisions of Option Four. Included in Option Four, was an agreement to waive the revised return-to-source provision for the Camarillo Library (honoring a commitment made without approval of the Library Commission), such that the Camarillo Service Area is allowed to retain the unincorporated property tax in the surrounding area to support the new Camarillo Library currently under construction. If Moorpark were to undertake a new library facility, this waiver regarding unincorporated property tax would not be available to the City. In May 2006, the Library Commission approved a County recommendation to allocate 2½ percent of each service area's property tax revenues to finance the system-wide contingency fund even though such action was inconsistent with the Commission's approved budget policies. In drafting the FY 2006/07 Library System budget, the County modified the Library Service Areas boundaries by aligning them with Areas of Interest, rather than "communities of interest, which for the Moorpark Service Area was the school district boundaries. This resulted in a small loss of library property tax of the Moorpark Library Service Area (the County is not able to provide that exact amount). The matter was not brought before the Library Commission for discussion.

If the City Council wishes to have more control over the Moorpark Library, then withdrawing from the System would be appropriate. If there is a desire to enhance

service and construct a larger library in the future, then it would seem that the City would benefit from control of all aspects of the library's operation. To improve the Moorpark Library and still be obligated to the Library MOU, Library Commission and the County would seem to be counter-productive. However, if the Council wishes to maintain the status quo in terms of service and oversight, remaining in the Library System would seem to be the appropriate option.

The following bullet points illustrate the impacts the actions of the Library Commission and/or the Board of Supervisors have had on Moorpark Library's revenue and demonstrate that lack of stable funding.

- The Board of Supervisor's action on March 15, 2005, to approve Option Four has the potential of reducing revenue to the Moorpark Service Area by approximately \$79,090 (this represents the Service Area unincorporated library property tax) if implemented today. The City has no control over the future implementation of Option Four and the potential loss of the unincorporated property tax within the Moorpark Service Area.
- To avoid the implementation of Option Four, the cities of Moorpark, Camarillo and Simi Valley, and the County agreed to divert a portion of their Service Area property tax to support the operations of low-revenue-generating service areas. This would have reduced the Moorpark Service Area revenue for FY 05/06 by approximately \$21,500. It is unclear whether any of this revenue was needed since library property tax system-wide was greater than anticipated. Even though it was agreed that Option Four would not be implemented, it now appears as though certain provisions were in fact implemented; e.g., revised service area boundaries.
- At the May 4, 2006, meeting, the Library Commission agreed to fund the System wide contingency from the return to source library property tax from each Library Service Area. This reduces the Moorpark Library Service Area property tax revenue by approximately \$21,856 for FY 2006/07.
- With the adoption of the FY 2006/07 Library System budget, the County plans to revise the revenue distribution method that has been in place since the establishment of the Library MOU. The County's \$600,000 General Fund contribution, that has traditionally been distributed to all county libraries on a circulation/population bases, will only be allocated to libraries whose expenses exceed their revenues. This will be a loss to the

Moorpark Service Area in the amount of \$42,960 for FY 2006/07. While this decision may have merit, it was done without appropriate consultation by all parties and when combined with the 2.5 percent off-the-top contingency fund allocation, costs the Moorpark Library approximately \$64,816 for the new fiscal year.

Phase II

If the Council elects to withdraw from the Library System effective December 31, 2006, there are a number of decisions that will have to be made and a number of steps involved in establishing an independent library (Phase II). It is recommended that the City hire a consultant to assist with the development of an interim plan and manage the transition phase from the Library System to a municipal library, selection of an automation and catalog system and vendor, reference materials, and collection purchases, secure technological resources, development of job descriptions and classification plan, and establish a library budget and policies. Additionally, if the City withdraws, the Council will be asked to decide on whether to operate the library using in-house staff, to contract out operations, or to use a combination of in-house and contract services. In order to make that decision, the Council may want additional information, specifically, better cost information on the operational options.

If the Council approves withdrawal, staff will return to the Council at a future date with a recommendation for consultant services for Phase II of the process.

Summary

The Report concludes that based on financial, service, and usage analysis, there does not appear to be an overwhelming and clear-cut case for any one of the identified service delivery options or scenarios. As stated above, if the Council is satisfied with the direction and policies approved by the Library Commission and the Board of Supervisors, it should elect to remain within the Library System. If however, the Council has concerns about key directions and decisions made by the Library Commission and Board and about the future reliability of the MOU's return-to-source property tax provision, it may conclude that withdrawing from the Library System is in the City's best interest.

While there are a few unknowns that remain, the City has a good track record of operating cost effective, quality programs such as the parks and recreation programs the City provides and the assumption of mosquito abatement and animal control services. In the latter two cases, the City retained excellent employees and now offers a higher level of service than was the case when the programs were provided under a

special district and the County. The City started its parks and recreation programs from scratch and today they are of similar quality to our much larger neighboring jurisdictions.

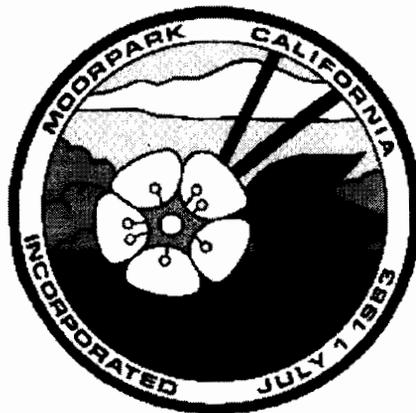
STAFF RECOMMENDATION

1. Open the public hearing, receive public testimony, and close the public hearing; and
2. Direct staff as deemed appropriate.

Library Service Needs Report

for the

CITY OF MOORPARK



May 26, 2006



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TABLE OF CONTENTS

I. INTRODUCTION.....	1
II. SURVEY OF EXISTING CONDITIONS	10
III. REVENUES AND EXPENDITURES	15
IV. COMPARATIVE ANALYSIS	22
V. LIBRARY SERVICE NEEDS	30
VI. ALTERNATIVE SERVICE OPTIONS	43

EXHIBITS

FOLLOWS PAGE

EXHIBIT IV-1. SERVICE OPTIONS PROS & CONS	43
EXHIBIT IV-2. ALTERNATIVE SERVICE SCENARIO COST ANALYSIS.....	43

APPENDICES

APPENDIX A. LIST OF INDIVIDUAL INTERVIEWS	
APPENDIX B. COMPARISON OF VENTURA COUNTY LIBRARIES	
APPENDIX C. COMPARISON OF COUNTY LIBRARY SYSTEMS	
APPENDIX D. COMPARISON OF BENCHMARK LIBRARIES	
APPENDIX E. MOORPARK CENSUS TRACK DATA	
APPENDIX F. LIBRARY SERVICE LEVEL STANDARDS & GUIDELINES	
APPENDIX G. COMPANY MATERIAL ON LIBRARY SYSTEMS & SERVICES, INC.	
APPENDIX H. LIBRARY SPACE CONVERSION FACTORS	
APPENDIX I. MOORPARK LIBRARY COLLECTIONS	
APPENDIX J. SPACE NEEDS FOR SHELVING	

I. INTRODUCTION

This chapter provides background information on the Ventura County Library system, Moorpark Library and the City of Moorpark community, the scope and objectives of this study in evaluating the various options available to the City in achieving desired levels of library services, the approach and methodologies used in this study, and a summary of the report's findings and recommendations.

Background

The City of Moorpark covers 12.44 square miles in southeastern Ventura County, between the larger communities of Thousand Oaks and Simi Valley. Incorporated in 1983, it is a general law city with a Council/Manager form of government. Moorpark is a well sought-after residential community. It is known for having the lowest crime rate in Ventura County and is one of the safest cities in the United States. Residents value the low-density housing and open land, in earlier years the site of apricot orchards. Many have moved from the more crowded San Fernando Valley to Moorpark for the green parks, open spaces, and small town charm. One local resident characterized Moorpark as a relatively homogeneous, suburban, family-oriented, bedroom community offering a high quality of life. A majority of residents commute to work. In addition to the nearby freeways, Moorpark is linked to both Ventura and Los Angeles Counties through AMTRAK and Southern Pacific railroads, and has its own Metrolink Station and bus fleet.

Moorpark is expanding in population and developing an identity as a mature and relatively affluent city. The population has increased by 41% between 1990 and 2004, and an additional 12,000 residents are anticipated as the City reaches its built-out density. With this growth come some challenges. Concern about increased traffic in the area was one of the factors contributing to the recent rejection of the North Park Village and Nature Preserve project that would have developed 1,680 houses on 3,500 acres of unincorporated land in the hills north of Moorpark College. The City enacted an ordinance requiring an election if open spaces or farmland outside the city limits was proposed for development. Yet the city is growing. It is constructing a 27,000-square-foot Police Services Center and a new 28,000-square-foot Human Services Center is planned on the adjacent property. A new yard and administration building is projected for City equipment. Designs are being drawn for a new City Hall/Civic Center, which will help provide a city core that is now lacking.

The City of Moorpark receives its library services from the Ventura County Library (VCL) system. Since 1998, VCL has been operating under a Memorandum of

Understanding and Budget Policies adopted in 1998 by the County and member cities. This MOU was based on two basic principles: a base of level of service for each facility and "return-to-source," the return of property tax generated in a jurisdiction to the facility or facilities serving that jurisdiction. The state Public Library Fund, which provided the Library Commission with discretionary funds for baseline service levels in low-revenue-generating cities and service areas, was drastically reduced in 2003. Maintaining these two basic principles became difficult. A 2004 consultant report recommended amending the MOU's return-to-source provision, restricting it only to property taxes raised within incorporated boundaries, with revenues from unincorporated areas allocated at the discretion of the Library Commission. Although approved by the Library Commission and Board of Supervisors, this proposal was not implemented after member cities that were generating sufficient property tax proceeds, including Moorpark, agreed to divert their own tax revenues to support the operations of the low-revenue generating services. The most recent policy changes involve implementing a 2.5% allocation on property tax revenues to finance the contingency fund, and discontinuing the County General Fund (Vehicle License Fees) revenue contribution to each library.

The perceived lack of control and full participation of the City of Moorpark in VCL's policy discussions and direction are a growing concern of key City stakeholders. Such perceptions have intensified in recent years, as the VCL continues to consider major changes in the system's financial policies and structure. In addition, community stakeholders have raised the concern that the current Moorpark Library, at its present size of about 7,800 square feet, is already too small for the current population, let alone able to accommodate the community's anticipated growth. Given the history and pace of change in information technology, the facility is in need of modernization now and the need will only intensify as time passes. These factors present an opportunity to re-evaluate the city's needs, and explore various alternative options in providing library services to Moorpark residents. Within this context of change and financial constraints, the City of Moorpark has been seeking opportunities to enhance existing library services, including the possibility of operating a new, larger municipal library facility.

Scope and Objectives

The scope of this study is confined to documentation and evaluation of existing library services at the Moorpark Library, a comparison of these services to comparable libraries within California and any available service standards, and an evaluation of the various options available to the City of Moorpark for enhancing the provision of quality library services in the City. The objectives of the study are to:

- Document the interests and needs regarding library services among members of the Moorpark community and other stakeholders;
- Document and analyze the level and cost of library services currently being provided to the City by the Ventura County Library system;
- Compare the services and facilities currently provided to Moorpark with those provided to other comparable California communities, including those that provide their own library service;
- Identify and assess alternative modifications to the existing facility, including construction of additional space, acquisition of one or more buildings and new or enhanced facilities;
- Identify and evaluate the various methods of making desired modifications and the attendant capital and operations costs, both short and long-term; and
- Identify short and long-term options and strategies for enhancing the resources available to support library services in the City.

Approach / Methodologies

In undertaking this study, several approaches and methodologies were used to collect and analyze library service-level data. These approaches and methodologies included the following:

Interviews and Meetings	Meetings and interviews were conducted with the Moorpark City Council Members, City management and staff, City Council Members, Moorpark Library staff, and representatives from the Moorpark Library Friends of the Library, Ventura County Library, Moorpark Unified School District, Moorpark College, First 5 Ventura County, Neighborhood for Learning, Metropolitan Cooperative Library System, Library Systems & Services, LLC, SirsiDynix, and Brodart Company. See Appendix A for a list of individuals interviewed for this study.
On-Site Tour and Observations	Several onsite visits and assessments were made of the Moorpark Library. Other onsite assessments were conducted of certain comparable libraries in Southern California.
Financial and Data Analysis	All data regarding the nature and scope of activities and volume of work at the Moorpark Library was collected from existing Ventura County Library data and analyzed.

**Comparative
Analysis**

Library service-level data for comparable communities throughout the State was compiled from the California State Library as well as directly from particular libraries. Three levels of comparative data were collected. First, available data within the VCL were collected and tabulated to compare Moorpark Library's service characteristics with the rest of the County system.

Secondly, data from twenty county library systems, serving populations between 230,000 and 3.6 million in California, was tabulated to compare with the VCL system. Thirdly, with the assistance of stakeholders, service data was identified and obtained on 17 municipal libraries in California operating one library outlet and serving populations between 29,000 and 65,000. Given the size and organizational structure of these libraries, these benchmark cities were utilized as the primary basis of comparison. See Appendices B, C, and D.

Summary of Findings and Recommendations

For FY 2004-05, the Ventura County Library collected about \$647,764 in revenues to provide library services in the City of Moorpark and in surrounding unincorporated areas. More than 89% (\$577,579) of these revenues come from property tax proceeds, of which approximately 88.6% (\$511,735) were generated within the City of Moorpark and 11.4% (\$65,844) were from the unincorporated areas. The total revenue equates to about \$17.06 per resident, all of which was spent on library services. The VCL funded certain cost elements, such as a capital reserve and operating contingency, from revenues generated through certain unincorporated areas and other sources. This level of expenditure is 12% below the countywide average of \$19.31 per capita and 56% below the benchmark average of \$39.04 per capita found in comparable jurisdictions in the State.

The 7,800 square foot Moorpark Library building does not have adequate space given the size of its service area and population. The Moorpark Library is small when compared to other VCL facilities on a square foot per capita basis, and it is very small when compared to similar jurisdictions throughout the State. To adequately house recommended collection and staffing levels, and provide for recommended spaces and uses would require a minimum 23,900 square foot building for the City's projected built-out population. The average library size in comparable cities is 25,600 square feet. The limited size of the Moorpark Library is in stark contrast to the community's demographics. The population of the City is typically better educated and wealthier than averages for Ventura County.

Service levels provided at the Moorpark Library typically fall below those provided in the benchmark jurisdictions and the system-wide average found in the VCL. The Moorpark Library holds an average of 1.35 volumes per capita compared to 2.73 in the benchmark cities and 1.84 in the VCL system. Usage at the Moorpark Library is typically lower than the benchmark cities and the VCL system average. Circulation of library materials at the Moorpark branch is 4.64 per borrower, which is lower than the 6.07 found throughout the VCL system, and is less than half of the 11.68 average per borrower circulation found in the benchmark communities.

A different pattern emerges for staffing levels and hours of operation. Moorpark Library staffing is 0.158 FTE per 1,000 residents, which is higher than the VCL branch-level staffing average of 0.148 FTE per 1,000 residents, but is substantially below the 0.429 staffing per 1,000 residents found at the benchmark municipal libraries. Regarding hours of operation, the Moorpark Library's total of 2,808 annual hours is higher than the VCL average of 1,943 hours and the benchmark average of 2,725 hours. On an hours per 100 population basis, Moorpark's 7.40 is significantly higher than the VCL's average of 6.23 and the benchmark average of 6.25.

Based on conversations with stakeholders, the Moorpark Library's size was most frequently cited by residents as the most important deficiency. Overall, stakeholders were supportive of staff, indicating that staff is available, knowledgeable and customer-service oriented. Stakeholders identified several key areas that would enhance library services in Moorpark: larger facility space for additional materials, seatings, group study areas, meeting and program areas, enhanced work areas, and additional computer terminals; more up-to-date materials and a wider range of subjects; and additional staffing to expand programming, particularly children's programs. The provision of a new and expanded library facility represents an expense above and beyond the cost of operations and would be paid for by the City. Almost all of the service enhancements identified during the needs assessment are dependent upon a larger facility and cannot be implemented in the present library building - they are largely a function of space.

Our preliminary assessment concluded that an ideal library facility size, given Moorpark's population and needs, is approximately 23,900 square feet with shelving for a large collection, ample seating, space for 150-person-capacity meeting room, group study rooms, a generous teen area, and a storytelling area with 30 seats. The new facility would allow for a collection of over 107,000 holdings, and double library seating to 144 seats as well as computer workstations to 48 terminals. Given these service levels, 13.0 FTEs would be required to operate this proposed library facility. The construction cost estimate for this new library facility is approximately \$8,323,000. The capital cost estimate does not include funds for land acquisition or lease, financing, or library holdings. On opening day, the report estimates an additional \$699,600 is

required to purchase enough new materials to reach 70% of the library's recommended full collection size.

However, if the City of Moorpark were interested in adhering to the standards in Resolution 2002-2004 adopted by the Moorpark City Council on September 18, 2002, the proposed library facility for the City's built-out population would be of 47,833 sq. ft. in size, with 18.0 FTEs, and a collection of over 239,000 volumes. Three standards were specified in this document:

- Library materials of 5 volumes per capita
- Public access computers at 1 public per 2,000 population
- Facility space of one square foot of library space per capita

The capital construction cost for this larger facility is estimated at \$16,646,000, while an additional \$2,025,000 is needed to have an opening-day collection that is 50% of the appropriate collection size for this larger facility.

The City of Moorpark has three main options for the provision of library services. These options include:

1. Continue with VCL operation at the existing facility or expanded facility;
2. Withdraw from the VCL system and provide independent library services through the City at the existing facility or expanded facility; and
3. Withdraw from the VCL system and establish a public-private partnership to provide library services at the existing facility or expanded facility.

Each of these options has a number of benefits and drawbacks. A summary of these pros and cons are listed in Exhibit VI-1. The City can also consider some combination of the three main options, including establishing a municipal library and contracting for some library services such as book acquisitions and cataloging or circulation services. Contracted services can be provided by private firms and/or other public libraries.

To explore the County, municipal and public-private service options, 10 scenarios were developed. Expenditure estimates for the various scenarios were developed for each of the options using various cost assumptions, including VCL costs, average benchmark city costs, and a private sector estimate. It is important to note that these costs are estimates and can vary widely depending on the level and types of services provided and available financial resources. Summaries of revenues and cost estimates for the options are provided in Exhibit VI-2.

The ultimate goal for which the City of Moorpark should strive is a much larger and expanded library with ample and quality spaces, collections, programming and technological resources that a community of this size and composition deserves, regardless of whether the City separates from the VCL or not. Based on the library financial, service, and usage analysis included in this report, there does not appear to be an overwhelming and clear-cut case for any one particular service delivery option or scenario that best enables the City to reach this eventual goal. One can assess the financial projections of the various scenarios and conclude that separating from the VCL is the most cost-efficient alternative for the City, resulting in significant cost savings for the City. However, there are various hidden costs and unknown factors in starting-up and operating a municipal library that may impact and change these financial projections. Further inquiry and clarification is required in order to obtain more accurate financial assessments.

Based on the report's findings, a new and larger library with expanded service levels can be realized through either direction - continue as part of the VCL or operate an independent library service. Realizing this overarching goal depends essentially on the City's willingness and ability to provide higher service levels, and the amount of City and other funding available for library capital and operations needs. However, the decision regarding VCL participation depends on how much weight the City of Moorpark assigns to each "pro" and each "con" described in Exhibit VI-1. As this report has found, perhaps the most important factor that will drive the City's final decision regarding its relationship with VCL is the City's perceived inability to fully participate in the VCL's policy decision-making process.

The City's perceived lack of local control within the VCL in making key decisions regarding various operational matters involving the Moorpark Library is a legitimate issue and concern. The success of a library system, consisting of disparate entities, depends on a certain level of centralized control that attempts to ensure system-wide resources are equitably shared and efficiently utilized for the benefit of the whole. Given the growing value and importance of local control among key stakeholders within the City of Moorpark, separating from the VCL and operating an independent, municipal library may be the most viable course of action for the City to achieve its larger goal of providing expanded library services for its community members. Doing so will provide the City and community stakeholders with increased control over the library's operations, stabilize the funding level of the library, and allow for more hands-on participation of local stakeholders in fundraising for the library.

Based on the report's findings, there are essentially two courses of action for the City of Moorpark. First, the City of Moorpark may decide that its best interest can be served if it were to separate from the County system this year. By doing so, the City would have

immediate full control over the operations of the Moorpark Library. Such a scenario will present the City with significant challenges. The following are some key recommendations to assist the City in navigating these challenges:

1. Complete all necessary steps in separating from the County system.
2. Designate key City staff to be responsible for the transition phase.
3. Contract with an outside consulting firm to help the City develop an interim plan and manage the transition phase from a VCL library to a municipal library.
4. If the City decides to hire a management firm to operate the existing library on a day-to-day basis, consider contracting on a short-term basis only, until the City overcomes the learning curve of operating a library. The length of the management contract should allow the City ample time to develop library management know-how and experience.
5. In negotiating any management contract with a library services vendor, the City must ensure that certain outcomes or deliverables are adequately addressed and incorporated into the contract to avoid diminishing service. Such outcomes include: hours of service, staffing level and qualifications, programming level, technological resources, materials expenditure level, materials purchase detailed plan and budget, etc.

Secondly, the City of Moorpark may decide not to separate from the VCL this year. Although it does not enable the City to maximize local control immediately, such an approach provides the City with additional time to better plan for the eventual transition. Remaining within a stable and familiar environment where all factors are known and familiar is advantageous for further planning. If postponing the transition and remaining within the VCL is the City's decision, the following are key recommendations:

1. Obtain more solid cost estimates for the operations of a municipal library under the various scenarios described in this report.
2. Obtain firmer commitments from various vendors required for library operations.
3. Reinvest anticipated surplus revenue back into the Moorpark Library, by purchasing additional library materials and equipment. According to the MOU, these assets would become the property of the City if it decides to separate from the VCL. The City should also further examine the possibility of designating

unused surplus tax revenues (only those generated within the City's jurisdiction) to a building fund for the proposed new facility, even if the ultimate plan is to operate this new library municipally. This may require a revisiting of the VCL Budget Policies.

- 4. Remain with the Ventura County Library for as long as the City determines the relationship is beneficial.

Again, the overarching goal for the City of Moorpark should be a larger and expanded library, regardless of which recommended course of action it chooses. Both paths should involve the same planning process and activities for this new facility. This report provides the following key recommendations:

- 1. Begin working with the community on a "visioning phase" for the proposed new library, whereby residents, library constituents, the City Council and staff can begin to set priorities for library roles, potential collections, programs, tenants, and services, possibly concluding with a more detailed space plan for new facilities. The community needs assessment imbedded in this visioning process should help confirm the service level and space needs recommendations made in this report. Although the study utilized the input of stakeholders to make key assumptions about service needs, these recommendations were made without the benefit of a wider participation of community members.
- 2. Set up a community library task force, representing a diverse cross section of the Moorpark community, to provide ongoing resident input and oversight of the new library planning process.
- 3. Explore options for financing the construction, purchase or lease of space necessary to achieve desired facility size, such as a municipal bond, parcel tax, and State library funding.
- 4. Explore potential partnerships and other options for operating the library, such as partnering with and contracting with an established library, such as the Thousand Oaks Library, to manage the Moorpark Library.

II. SURVEY OF EXISTING CONDITIONS

Ventura County Library System

The Moorpark Library is one of 15 branches of the Ventura County Library (VCL) system. The VCL serves 467,810 people living in seven incorporated cities and unincorporated areas within Ventura County. A 1998 Memorandum of Understanding (MOU), between the Ventura County Library system and the cities of Camarillo, Fillmore, Moorpark, Ojai, Port Hueneme, San Buenaventura and Simi Valley, defines the administrative and operational oversight of County library services. It also establishes a Library Services Commission, with a member from each city and one from the County Board of Supervisors. These 15 branches share a total of 862,932 volumes, 41,935 audio-visual items, and 1,284 periodicals and other specialized reference materials.

The library service provided throughout the county varies. The number of service hours ranges from 24 for some of the smaller branches to 55 for the largest. Ventura County Library is among the poorest funded of the larger county systems, below the median income per capita, which impacts staffing, hours open and collections. Table II-1 below compares VCL with the average of 21 (including VCL) California counties with populations over 230,000.

Service	Ventura County Library	Average-County Libraries
Staffing		
FTE/1000 per Outlet	0.20	0.28
Population Served per FTE	4,924	4,556
FTE per Outlet	5.94	9.71
Hours Open		
Hours Open per Week per Outlet (average)	35.07	38.96
Collection		
Holdings per capita	1.84	1.90
Revenue and Expense		
Income per capita	\$20.28	\$28.92
Cost per capita	\$19.31	\$26.97

Table II-1.
Comparison of Ventura County Libraries with
Other California County Public Libraries with Populations Over 230,000

downtown and City Hall, when compared to their counterparts in the outskirts of Moorpark, are within lower-income brackets, more likely to be of Latino descent, speak a non-English language at home, and have lower educational attainment levels. The location in the downtown area may also discourage some potential users from more distant parts of the city to visit the library. However, there was a strong support among those interviewed for keeping the library in the downtown area to serve the population most in need.

Collection

The current collection count of books and audiovisual materials at the Moorpark Library is approximately 52,000. The collection is well-selected and maintained, with approximately 53% adult materials, 6% materials for teens, and 41% for children. The volumes per capita figure is relatively low, especially for a community with highly educated residents. However, shelving space is not available to significantly expand the collection in the current facility.

Technology

The Moorpark Library has 10 Internet workstations and 4 on-line public access computers (OPACs) that provide access to the library's catalog. The number of Moorpark's Internet terminals is greater than the VCL-wide average of 9 terminals per branch. However, the number of terminals per 100 population is the same as that of the VCL-average. With the residents close to the library economically disadvantaged, these computers help bridge the digital divide created by economic disparities. Both students and adults use them heavily.

There are several technology enhancements that should be considered for the Moorpark Library:

- Wireless capacity, which would allow staff and patrons to use laptops and other equipment without hard-wired data lines. This is included in the 2006-2007 VCL budget for the Moorpark Library. Self-check machines, which allow patrons to check materials without staff assistance, are not part of the County plan at this time.
- Radio Frequency technology for circulation and book security has not yet been introduced in the County Libraries, but is planned for the new 23,332-square-foot Camarillo Library currently in construction.
- At the present time there are no materials security systems in any County library. While staff is not aware of significant theft, loss cannot be verified because there has been no recent inventory to compare the record of holdings with what is on the shelves or in circulation. This may deserve additional study. Neighboring

Thousand Oaks does have a materials security system and one is planned for the new Camarillo Library.

Ventura County Library Services

There are additional services that the Moorpark Library provides as a function of its inclusion in the Ventura County Library system. Residents of Moorpark share in the resources of the entire library system, a total of 826,033 books and 41,935 audiovisual materials. Daily deliveries among the county libraries facilitate this resource sharing. The VCL also provides a rotating collection of popular new materials.

The VCL has a robust automation system in Sirsi/Dynix. Librarians may order materials on-line, and they are integrated into the catalog. The vendors process materials to almost shelf-ready condition. Specialized materials may be purchased from local vendors. The Friends provide additional funding for materials, such as the recently purchased classic film collection.

One of the assets of the VCL is its website and associated resources, which residents may access remotely from home or work on a 24/7 basis. Via the website, residents may:

- Access the VCL's online catalog;
- Search electronic databases including *Electric Library* (full-text database of periodicals and newspapers geared to K-12 school research and assignments), *Galenet Infotrac* (magazine and journal indexes covering reference, health, biography, science, history and government), *Newspapers* (including the Los Angeles Times, Ventura County Star and La Opinion), *Reference USA* (provides business demographics and data), ERIC (educational resources from professional journals and magazines);
- Link with the catalogs of the Oxnard Public Library, the Thousand Oaks Public Library, the Cat-A Ca-A-Link Gold (regional library catalog for 15 libraries including the Black Gold Cooperative Libraries of Santa Barbara, San Luis Obispo and Santa Maria), and California Library Catalog (a statewide catalog of holdings);
- Download audiobooks;
- Search the *Librarian's Index to the Internet*, with a selective listing of World Wide Web sites by subject;
- Search the California Digital Library, the online resources in the libraries of the University of California;

- Be linked with schools and universities, government, and other local clubs and resources;
- Receive assistance from a librarian 24/7 through the *Ask Now* service;
- Get help with homework through KidsClick, a searchable homework website at UC Berkeley; and
- Children and youths can get recommendations on what to read.

Through the VCL system, the residents of Moorpark have access to an adult literacy program that provides training for volunteer tutors, materials for beginning readers, and wide publicity. On-going staff training is also provided on such topics as reference service, customer service, technology and supervision.

Programming

The programming provided in the library is rich and varied. Programs for children and teens are particularly stressed. These include a weekly preschool storytime for children ages 19 months to 5 years, school class visits to the library for orientation/instruction, book-based programs during the school year and as part of the Summer Reading Program (for which 730 children and teens were registered in 2005). Parents and children come together weekly to the library as part of parenting classes provided by *Neighborhood for Learning*, a nonprofit service organization funded by First 5 Ventura County. A Teen Advisory Board meets monthly to plan programs of interest to young adults, including Friday Nights at the Library. In addition, an adult book club meets monthly in the library.

All of the programming is done either in the public reading space, pushing back all the furniture to make room, or in the small meeting room that is also used for magazine/newspaper and supply storage, and by the Friends of the Library for sorting gift books for their sales that generate income for the library's programs and collection. A separate meeting/programming space would allow the programs to be presented without interfering with the use of the library by other library patrons.

There is demand for more programs, especially story times and other programs for children, to encourage a life-long love of reading and learning. Additional outreach to schools would also help publicize the library's resources and programs and promote reading. Current staff, working at least four hours a day on the reference desk, cannot do this programming; additional staff would enhance this aspect of library service.

III. REVENUES AND EXPENDITURES

This chapter describes the revenue sources for and expenditures incurred by the VCL in the delivery of library services in the City of Moorpark.

VCL Financial Structure

The Ventura County Library is a "county free library" that is maintained and governed by the Ventura County Board of Supervisor, with its funds segregated from other county operations. It is funded primarily through property tax in the service area, and operated well with sufficient funding from 1980 and 1992. Beginning in 1991-1992, the Educational Revenue Augmentation Fund (ERAF) shift of funds from local governments to the state hit all county libraries hard, including VCL. Reliant upon property tax and with no significant way to replace lost revenues, VCL lost almost 50% of its funding, a loss from which it has never recovered. Cities struggled to restore library service and a shared governance solution was developed for the VCL in a Memorandum of Understanding (MOU) adopted in 1998.

This MOU and the associated Budget Policies adopted by the County and participating jurisdictions were based on two basic principles: a base of level of service for each facility and "return-to-source," the return of property tax generated in a jurisdiction to the facility or facilities serving that jurisdiction. To facilitate return to source, eight "service areas" were established for each library branch, creating boundaries of both incorporated and unincorporated areas from which property tax revenue will be drawn to support a particular library or libraries.

Property tax is by far the greatest source of revenue for library service. The amount of tax dollars going to each branch is based on the percentage of actual property tax receipts for each service area to the total amount of property taxes during a particular year. Since 2002, property tax proceeds have been divided and allocated according to actual receipts during FY 2002-03. The VCL had recently updated these proportions with 2005 actual property tax receipts to be effectively used beginning in FY 2006-2007.

Service areas that generate more property taxes than needed to operate their libraries at the determined baseline levels can utilize the surplus funds for any library purpose. In addition, any city may opt to provide funding for specific library service upgrades. This system results in a coalition of individual libraries rather than a true regional library system. Hence, there are disparities among libraries in hours open, staffing, and collections.

In recent years, with the decline in state Public Library Fund monies – which were used to cover the remaining costs of libraries serving areas that could not generate enough local property taxes to meet baseline service levels – return to source could not be fully realized, and the inherent conflict between the principles of return-to-source and baseline service level surfaced. The cities of Camarillo, Moorpark, Oak Park and Simi Valley have traditionally had excess funds, while others – Fillmore, Ojai, Port Hueneme, Ventura and some of the unincorporated areas – did not generate enough property tax revenue to support base level services.

This issue triggered the VCL to secure an outside consultant, Management Partners, Inc., in 2004 to study this important issue. The consultant report identified no practical way to increase library district revenue, and offered several options for funding changes, including a controversial recommendation to discontinue the return-to-source formula for unincorporated areas surrounding cities, allowing return-to-source on tax proceeds collected within incorporated areas or within an Area of Interest which does not include a city where a library already exists.

Revenues generated from the unincorporated areas would then become discretionary, to be used by the Library Commission to provide service to unincorporated areas that do not have a nearby city library, and to ensure that all libraries maintain a base of service. According to the report, under this approach, approximately 60% of total funding is subject to return-to-source restrictions and dedicated to the incorporated areas. The impact upon the City of Moorpark was a reduction of some or all of approximately \$63,000.

Although the Library Commission and Board of Supervisors approved this option, the plan was dropped after higher-revenue generating service areas agreed to divert some of their tax revenues to support the other service areas. However, no revenues were transferred from one area to another, as actual tax receipts from low-revenue areas for that year were more than estimated and required for maintaining baseline levels of service. In jurisdictions and service areas that once could not generate enough funds to operate base service levels, residential growth and development is projected to generate enough funds to support baseline service levels in the next few years.

To provide a more detailed glimpse into the sources of revenue raised and the types of expense incurred relating to the Moorpark Library, a summary of the budget for the Moorpark Library for FY 2004-05 is shown below. The rest of this chapter provides further discussion on key revenue and appropriation items within the FY 2004-05 budget.

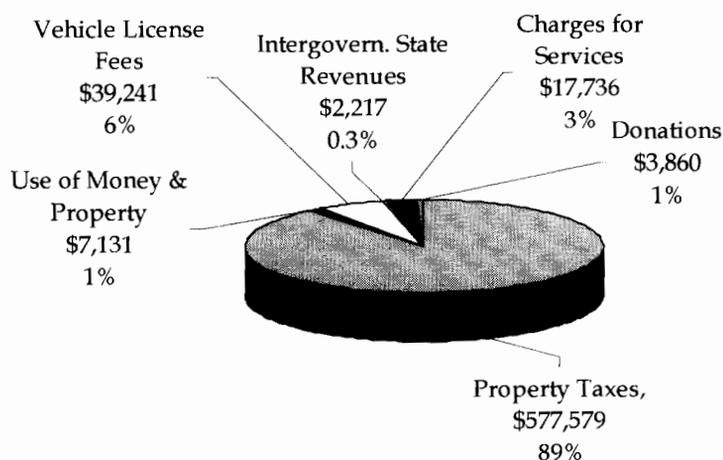
MOORPARK LIBRARY BUDGET, 2004-05

Revenue Line Item	Revenue	Appropriation Line Item	Expense
Property Taxes	\$577,579	Personnel	\$313,004
Use of Money/Property	\$7,131	Communications-telephone, computers	\$7,198
Vehicle License Fees	\$39,241	Automation/Technology	\$5,647
Intergovernmental (Grants)	\$2,217	Utilities, Maintenance	\$50,006
Intergovernmental (City)	\$0	Equipment Expenses-contracts	\$800
Charges for Services-fines, fees, copying	\$17,736	GSA ISF Costs-mail, purchase orders	\$3,870
Donations	\$3,860	Books	\$45,481
TOTAL	\$647,764	Library Overhead	
		Support Services	\$142,075
		Automation staff	
		Book processing, cataloging	
		Interlibrary loan, delivery	
		Children's Services	
		Staff training	
		Administration	\$53,403
		Payroll, accounting	
		Personnel	
		Purchasing	
		Ventura County Overhead	
		Indirect Cost Recovery	\$26,280
		TOTAL	\$647,764

Table III-1.
Moorpark Library Budget FY 2004-05

Library Revenue Profile

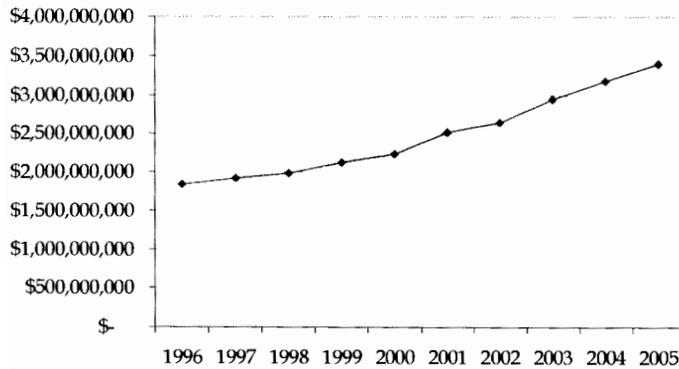
In FY 2004-05, total library revenues were \$647,764. As shown in Figure III-1, VCL received approximately \$577,579 in both Moorpark-based and unincorporated property-tax revenues to support the delivery of library services in the City and surrounding unincorporated areas (almost nine-tenths of the library's funding). Other major revenues included \$39,241 from County General Funds (identified as Vehicle License Fees) and \$17,736 in charges for services, such as rents and interest. The Library



Moorpark Library Revenue
Figure III-1.

Commission recently approved the discontinuation of the County General Fund contribution to each library. These funds will be at the discretion of the Library Commission.

Property-Tax Revenue



Moorpark Assessed Valuation
Figure III-2.

Figure III-2 illustrates the growth in the City's assessed valuation over the past ten years. Over the total ten-year time period, the City's assessed valuation grew by about 84%. The recent increase in assessed valuation growth is significant because it is the major source of income to support library services and is likely to increase as the regional and local economies continue to grow.

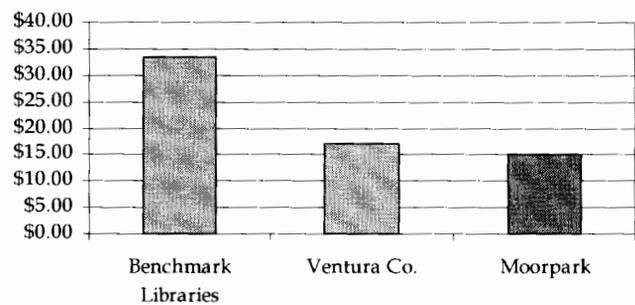
Property tax dollars from the City of Moorpark as well as those from the unincorporated areas have been used to fund the operations of the Moorpark Library. Based on these 2002 proportions of actual tax receipts used by VCL for the past several years, of the \$577,579 in property tax revenues allocated to the Moorpark Library, approximately \$511,735 are generated within the City of Moorpark, while the remaining proceeds (\$65,844 or 11.4%) are generated by the unincorporated areas that the Moorpark Library serves.

Property tax dollars from the City of

Jurisdictions that generate more property taxes than needed to operate their libraries at the determined base levels can utilize the surplus funds for any library purpose. For this reason, Moorpark has been able to increase service levels from its base level of 40 hours per week to 54 hours per week.

Benchmark Comparison - Revenues

As shown in Figure III-3, the City of Moorpark and surrounding areas currently generates \$15.21 per capita in revenue to support library services. The City's local income raised for library services is far below the average of \$33.47 found in the benchmark cities

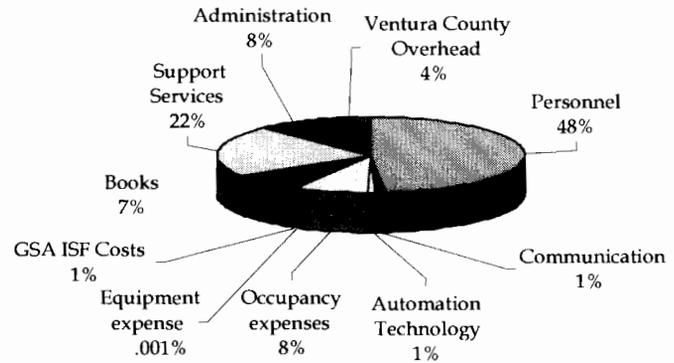


Local Income per Capita
Figure III-3.

and is slightly lower than the VCL average of \$17.50.

Expenditures for the Moorpark Library

The Moorpark Library's FY 2004-05 expenditures were identified and utilized. As shown in Figure III-4, expenditures at the library totaled \$647,764. The following paragraphs list and describe the library's major expenditure categories.



Moorpark Library Expenditures 2004-05
Figure III-4.
(Total Expenditures: \$647,764)

Personnel

A total of \$313,004 was spent on personnel and related costs. This equates to about 48% of the total budget, which is low relative to many other library operations. Given the service nature of public libraries, the percentage of a library's budget spent on branch staff costs typically exceeds 50 percent. The average percentage of funds spent on personnel costs in the benchmark communities is about 63%. The library is currently staffed with a total of 6.0 FTEs, which includes 1.0 FTE City Librarian, 1.0 FTE Youth Specialist Librarian, 0.5 FTE Librarian, 1.0 FTE Library Technician II, 1.0 FTE Library Technician I, 0.5 FTE Library Monitor, and 1.0 FTE Library Page (a position shared by part-time staff).

Operating and Materials Expenses

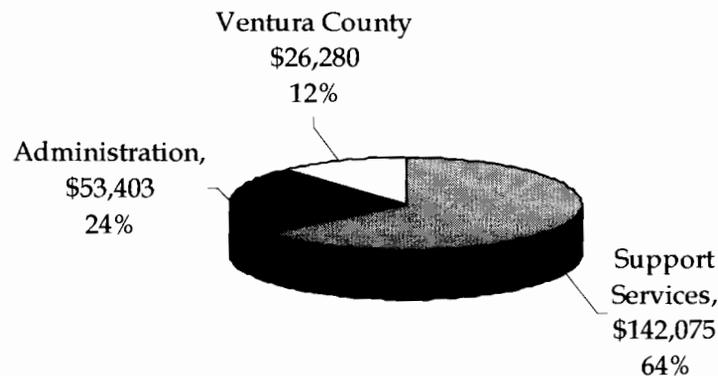
A total of \$67,521 was spent in non-personnel operating costs for the Moorpark Library. These operating cost items include:

- County GSA ISF costs: mail, purchase orders
- Equipment expenses: various service contracts
- Occupancy expenses: utilities, facility maintenance
- Automation/Technology: computers, circulation system
- Communications: Computers, telephones

Moorpark expenses incurred in these areas are actual costs, rather than a proportional share of VCL-wide operating costs. Total library books and other materials expenditures in FY 2004-05 for Moorpark totaled \$45,481. Again, the amount for materials cost is also actual, and not proportional.

County Administration and Support Costs

For FY 2004-05, VCL allocated \$221,758 in expenditures to the Moorpark Library to support shared County overhead costs. As shown in Figure III-5, this includes expenses for administration, various support services, and Ventura County overhead. These County administration and support costs are apportioned to each branch library based on a proportional rate of each branch's circulation %/population % determined annually.



County Overhead & Support 2004-05

Figure III-5.

(Total Expenditures: \$221,758)

The Moorpark Library's circulation/population rate for FY 2004-05 is 7.16%. Both Administration and Support Services Costs cover a range of critical activities that all libraries are likely to incur during the course of operating. These activities cost the Moorpark Library a total of \$195,478, or 88% of all proportionally-determined expenses.

Administration and support costs include:

- Payroll
- Accounting
- Personnel/HR expenses
- Purchasing costs
- Automation staffing
- Book processing and cataloging
- Interlibrary loan and delivery
- Children's services
- Staff training

A jurisdiction opting to operate an independent library would also be required to perform these activities or obtain these services, although their actual costs would vary. The Ventura County expense of \$26,280 is for the indirect cost recovery of the

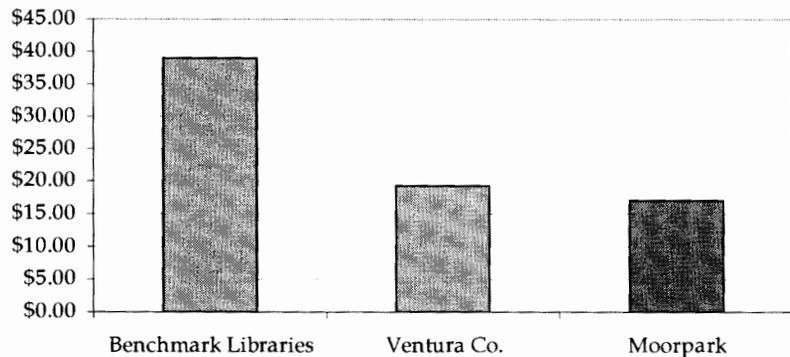
operations of the County Executive Office, Auditor-Controller, County Counsel, and Tax Collector.

Capital Outlay

In FY 2004-05, there were no capital expenses that were attributed to the Moorpark Library, although the VCL itself had a capital outlay \$104,700. Among the seventeen benchmarked libraries, only five had capital outlays, ranging from \$3,610 to \$183,214.

Benchmark Comparison

The analysis indicates that the current resources allocated by VCL result in a \$17.06 per capita expenditure for library services in Moorpark. As shown in Figure III-6, this is less than half of the benchmark average of \$39.04 and is 12% lower than the VCL average of \$19.31. The VCL, when evaluated with 20 other



Expenditures Per Capita
Figure III-6.

county systems in California serving populations of at least 230,000, is ranked 16th in per capita expenditures. The VCL spends more on a per capita basis than only five county systems: Riverside County Library Service, San Bernardino County Library, Kern County Library, Tulare County Free Library, and Merced County Library.

IV. COMPARATIVE ANALYSIS

This chapter primarily defines the level of library services provided at the Moorpark Library and compares it to the level of library service provided by other VCL branches as well as comparable libraries in the State. Appendices B through D provide a more detailed listing of various performance measures, comparing the VCL with comparable county systems and the Moorpark Library with single-facility municipal libraries as well as the other branch libraries within the VCL.

Library Performance Measures

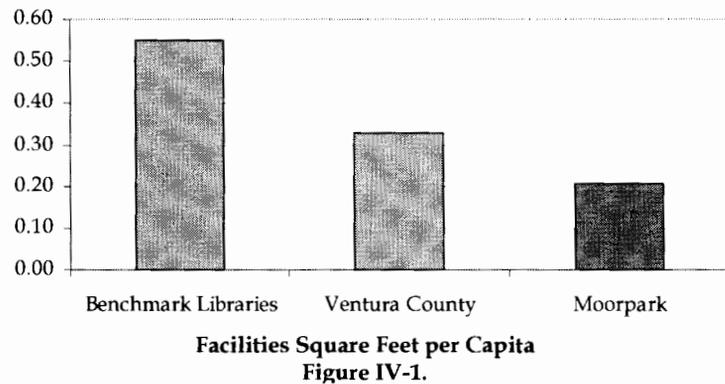
With the assistance of stakeholders, “comparable” libraries and cities often benchmarked with Moorpark for various reasons were identified. Through this process, 17 municipal libraries were identified, each with a single library outlet and a service population between 29,000 and 65,000. These two characteristics were selected because of Moorpark’s current and projected built-out populations, and the fact that Moorpark has only one library outlet within its boundary. Comparisons with the performance measures of the County system were noted, where possible. The criteria measures used include:

- **Facilities:** This criterion measures the amount of space available for books and materials, employees, the amount of seating, the number of programs, etc. Small libraries will have significantly less space and, therefore, cannot offer as many services as do larger libraries.
- **Holdings:** This measure shows the number of library materials, expressed in per capita, that is available to residents within the community. This measure may vary from year to year, depending on whether older books have been weeded out in recent years.
- **Funding:** This measure shows the overall expenditures made for library services (i.e., books/materials and total budget) expressed in dollars per capita. Typically, larger per-capita expenditures for either measure should translate into better library service.
- **Hours:** This measure indicates the availability and accessibility of library services to all segments or ages of a particular community. As hours available for service increase, a wider segment of the population can use the library’s service.
- **Library Usage:** This measures how much residents use the library. Common indicators that show the usage of the library include the number of library registrants as a percentage of the city’s population.

- **Material Usage:** The circulation per capita, turnover rate (i.e., defined as annual circulation divided by the library's collection), and the in-house usage of materials will reflect how heavily the surrounding community uses the library's collection.
- **Youth Programs and Usage:** The number of preschool and grade-school children who attend the library's youth programs (e.g., story-time, presentations, other programs, etc.) measures the degree to which the library is geared toward children in the community.

Library Size

The size of a library facility is important because it determines the number and types of programs as well as the collections and user space available. Square footage data was gathered from the benchmark libraries to compare with the Moorpark Library.



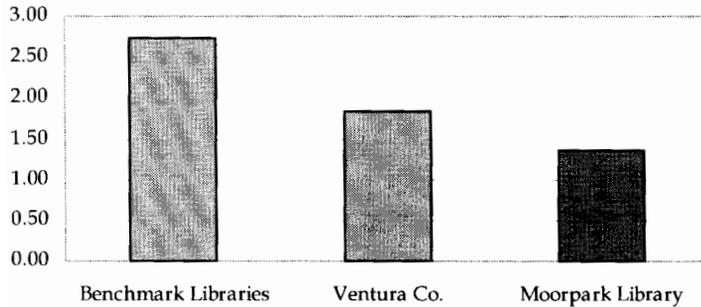
As shown in Table IV-1 and Figure IV-1, the space allocation for the Moorpark Library at 7,800 square feet represents 0.205 square feet per capita. This is significantly below the benchmark average of 0.549 sq. ft. per capita.

In a ranking of community libraries operated by VCL, the averages range from 0.132 sq. ft. per capita to 1.30 sq. ft. per capita. Among the 15 VCL facilities, Moorpark Library has the 10th highest sq. ft. per capita. The average for the total group is currently 0.329 sq. ft. per capita, or 59% more than Moorpark's square footage per capita.

Library	Sq. Ft. Per Capita
Arcadia Public Library	0.852
Beaumont Library District	0.316
Cerritos Public Library	1.598
Covina Public Library	0.406
Glendora Library & Cultural Center	0.552
Los Gatos Public Library	0.482
Monrovia Public Library	0.378
Monterey Public Library	0.776
Palm Springs Public Library	0.746
Palo Verde Valley Library District	0.135
Placentia Library District	0.425
Porterville Public Library	0.400
San Bruno Public Library	0.370
Santa Paula Public Library District	0.770
Tulare Public Library	0.263
Woodland Public Library	0.427
Yorba Linda Public Library	0.432
AVERAGE	0.549
Moorpark Library	0.205

Square Foot per Capita Comparisons
Table IV-1.

Holdings



Volumes Held per Capita
Figure IV-2.

As shown in Table IV-2 and summarized in Figure IV-2, the library collections held by the Moorpark branch library average 1.35 volumes per capita. This is 45% below the average of 2.73 holdings per capita found in the benchmark libraries, and is 27% below the average overall VCL holdings of 1.84 per capita. The limited holdings of the Moorpark Library are attributable to the small size of the facility.

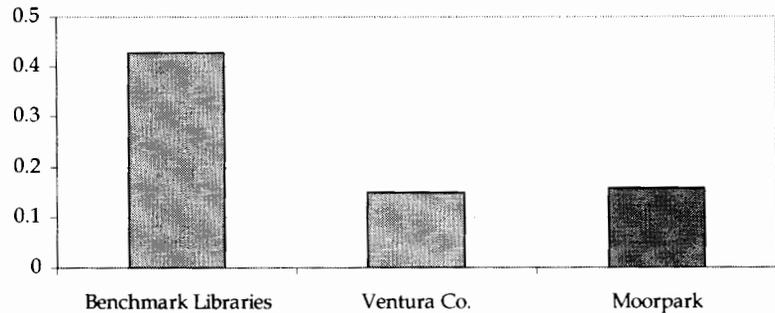
In addition to the limited size of the collection, the analysis noted that the VCL averages \$1.68 per capita expenditures for materials, whereas the Moorpark Library spends about \$1.20 per capita. Both Ventura County's and Moorpark Library's materials expenditures are low, compared to the average of \$4.13 per capita among the benchmark cities, as shown in Figure IV-2.

Library	Volumes Held Per Capita	Collection Expenditures Per Capita
Arcadia Public Library	3.02	\$6.21
Beaumont Library District	1.59	\$1.92
Cerritos Public Library	4.17	\$11.77
Covina Public Library	2.13	\$3.11
Glendora Library & Cultural Center	2.89	\$4.77
Los Gatos Public Library	4.47	\$5.83
Monrovia Public Library	3.45	\$2.04
Monterey Public Library	4.03	\$6.16
Palm Springs Public Library	3.78	\$5.63
Palo Verde Valley Library District	1.08	\$0.43
Placentia Library District	2.46	\$3.84
Porterville Public Library	2.02	\$2.01
San Bruno Public Library	2.7	\$3.69
Santa Paula Public Library District	2.65	\$2.08
Tulare Public Library	2.2	\$1.63
Woodland Public Library	1.63	\$2.66
Yorba Linda Public Library	2.23	\$6.47
AVERAGE	2.73	\$4.13
Moorpark Library	1.35	\$1.20

Collection Benchmark Comparison
Table IV-2.

Staffing

The Moorpark Library is currently staffed with a total of 6.0 FTEs, which includes 1.0 FTE City Librarian, 1.0 FTE Youth Specialist Librarian, 0.5 FTE Librarian, 1.0 FTE Library Tech II, 1.0 FTE Library Tech I, 0.5 FTE Library Monitor and 1.0 FTE Library Page (a position shared by several part-time workers).



FTEs per 1,000 Population
Figure IV-3.

Library	Total FTEs	Staff FTE Per 1,000
Arcadia Public Library	29.3	0.519
Beaumont Library District	7.0	0.189
Cerritos Public Library	59.5	1.080
Covina Public Library	14.5	0.292
Glendora Library & Cultural Center	23.2	0.443
Los Gatos Public Library	17.2	0.593
Monrovia Public Library	18.6	0.474
Monterey Public Library	25.8	0.840
Palm Springs Public Library	23.7	0.518
Palo Verde Valley Library District	3.7	0.086
Placentia Library District	20.2	0.376
Porterville Public Library	8.5	0.191
San Bruno Public Library	14.5	0.343
Santa Paula Public Library District	12.8	0.436
Tulare Public Library	9.8	0.197
Woodland Public Library	14.5	0.270
Yorba Linda Public Library	29.1	0.443
AVERAGE	19.5	0.429
Moorpark Library	6.0	0.158

FTEs per 1,000 Population
Table IV-3.

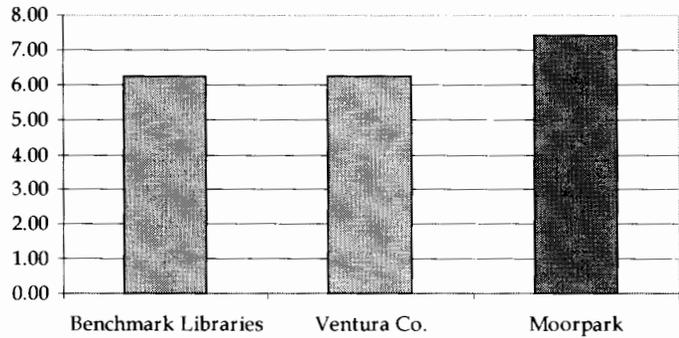
As shown in Figure IV-3, the analysis indicates that staffing at the Moorpark branch library is 0.158 per 1,000 residents, which is higher than the VCL branch-level staffing average of 0.148 FTE per 1,000 residents, and substantially below the 0.429 staffing per 1,000 residents found at the benchmark municipal libraries. Table IV-3 provides a more detailed comparison of the Moorpark Library's staff FTE per 1,000 residents with those of the seventeen benchmark municipal libraries.

As discussed, the limited size of the facility has a direct impact on the staffing and services that can be afforded to residents. County

branch libraries, like Moorpark, also receive professional level assistance, acquisitions and collections development, programming, and other service from headquarters and regional office staff. Although this support staff is not included in the branch's FTE, the cost for their services is included in the branch's overhead and support line items.

Hours of Operation

The Moorpark Library is open 54 hours per week over 6 days and closed on Sundays. The 54 total hours reflect the City's decision to direct surplus tax revenue generated within the City to increase operating hours from the baseline level of 40 hours, as determined by the VCL MOU with participating jurisdictions. As shown in Figure IV-4, the



Hours of Operations per 100 Population

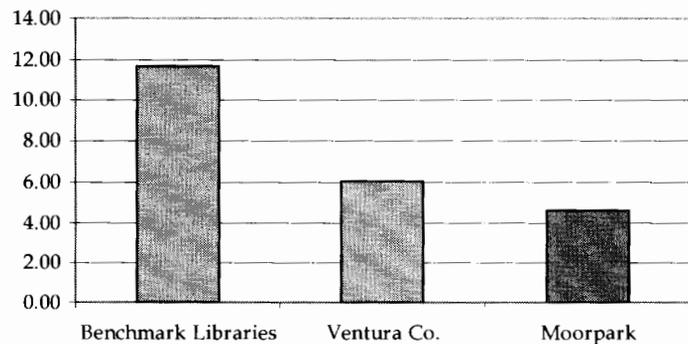
Figure IV-4.

Moorpark Library hours of operation per 100 population (7.40 hours) are more than those of both the VCL system average (6.23) and benchmark libraries (6.25).

If the Moorpark Library were to provide service at the baseline level, then its hours of operation per 100 population would be lower (5.48) than the average of the benchmark libraries. However, 40 weekly hours of operation is not out of the norm; in fact, 40 hours is the median among the benchmark libraries. If Moorpark Library were to be ranked along with the benchmark libraries, based on the 40-hour week, the Library would fall precisely in the middle, with seven benchmark libraries on either side. While Moorpark and VCL libraries in general provide longer hours of service, they are operating at much lower staffing levels. It is also important to note that, like that found in other comparable communities, there is no Sunday service. Of the 17 benchmark libraries, only 5 libraries offer Sunday hours, limited at 4 hours. Although weeknights and Sunday services are key public service demand hours, many public libraries do not provide these hours given financial constraints.

Circulation

Materials circulation is another measure of how well a library facility is utilized. One aspect of materials circulation distinguishes the Moorpark Library from other libraries, namely the circulation of children's materials. This study found that 46.5% of total circulation in Moorpark is attributable to children's materials, compared to



Circulation per Borrower

Figure IV-5.

an average of only 38.2% among benchmark libraries. This Moorpark use pattern appears to be driven by the higher proportion of resident children in the City, and reflects the family orientation of the community.

As shown in Figure IV-5, circulation of library materials at the Moorpark branch is 4.64 per borrower, which is lower than the 6.07 found throughout the VCL system and is less than half of the 11.68 average per borrower circulation found in the benchmark communities. The Moorpark Library has relatively lower numbers of borrowers and its circulation per borrower or per capita is low. In fact, as shown in Table IV-4, the Moorpark Library has significantly lower number of borrowers per capita and circulation per capita than the averages of benchmark cities. As shown in the appendices, even within the County system, Moorpark has one of the lowest circulations on a per capita basis. Of the 15 VCL branch libraries, only 4 libraries have lower circulations per capita than Moorpark.

Library	Borrowers Per Capita	Circulation Per Capita
Arcadia Public Library	1.05	12.61
Beaumont Library District	0.46	2.73
Cerritos Public Library	0.65	20.20
Covina Public Library	0.53	4.03
Glendora Library & Cultural Center	0.95	7.11
Los Gatos Public Library	0.95	13.02
Monrovia Public Library	1.21	N/A
Monterey Public Library	0.60	13.79
Palm Springs Public Library	0.51	8.46
Palo Verde Valley Library District	0.28	0.87
Placentia Library District	0.33	3.70
Porterville Public Library	0.96	3.53
San Bruno Public Library	0.45	7.68
Santa Paula Public Library District	0.53	2.46
Tulare Public Library	0.44	3.67
Woodland Public Library	0.78	2.90
Yorba Linda Public Library	0.55	9.73
AVERAGE	0.66	7.28
Moorpark Library	0.48	2.20

Borrowers and Circulation Comparison
Table IV-4.

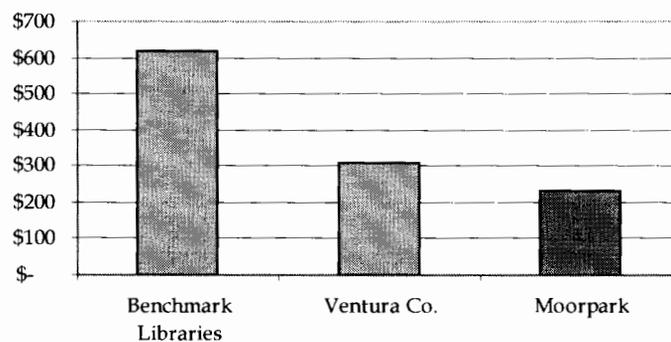
Potential factors contributing to the lower-than-expected usage of the library, as shown in circulation data, include:

- The low expectations of community members from a library facility that is so small, at 7,800 square feet. The exterior is not inviting, with no signage on the parking lot entrance and a lack of a view into the library.
- The low expenditure for materials means less selection for library users.

- The location in the downtown area may discourage some potential users from more distant parts of the city to visit the library.
- Moorpark is a city of commuters. As such, many residents may use libraries close to their work locations.
- The Moorpark Library suffers when compared with the large (and expanding) library of neighboring Thousand Oaks. This study found a total of 1,950 Moorpark residents who hold library cards to the Thousand Oaks Library, despite having to pay an annual fee of \$70.00. These Moorpark cardholders have full access to the services offered at the Thousand Oaks Library.
- The library, as part of the County, is not as fully promoted as a City service as it could be. Often times, this disconnect occurs when there is little collaboration between the City and County from an operational level. The link from the City's web page to the Library's could be more prominently displayed.

Cost per Hour of Service

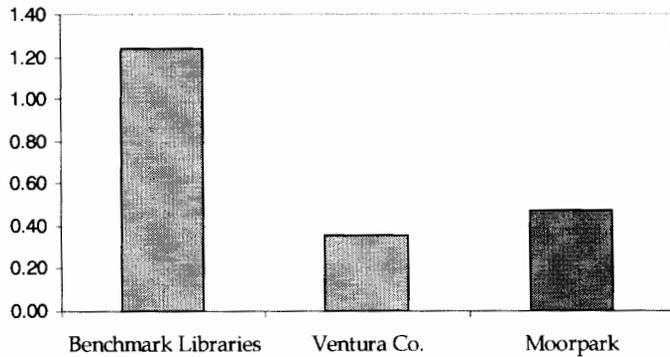
As shown in Appendix D and summarized in Figure IV-6, VCL's expenditures per hour of service at the Moorpark Library are approximately 63% lower than those found in the benchmark cities. The relatively low level of expenditure per hour is attributable to the VCL (including Moorpark) providing relatively more service hours, while providing much more limited staffing and spending significantly less on materials and other operation costs. Benchmark libraries spend, on a per-capita basis, more than double (\$39.04) that of Moorpark's expenditures of \$17.06 per capita.



Cost per Hour of Service
Figure IV-6.

Children's Program Attendance

As shown in Appendix D and summarized in Figure IV-7, the attendance at children's programs at the Moorpark Library is significantly lower than the average among benchmark libraries. While benchmark cities boast a children's program attendance of 1.24 per child, Moorpark's attendance is only 0.47 per child.



Children's Program Attendance per Child
Figure IV-7.

This is important to note since there appears to be a higher proportion of children within the Moorpark service population (29% vs. 22%) and a higher percentage of children's material circulation, compared to the benchmark libraries. Despite high demand for children's programs, as confirmed by the stakeholder interviews, the low attendance at current programs is likely a result of the limitations of facility space as well as limited staffing. While the lack of adequate space limits the number of program participants, limited staffing restricts the number of programs offered.

V. LIBRARY SERVICE NEEDS

Demographic Assessment

Population Size

Library service needs can be identified to some extent by an analysis of community demographics. A summary of demographic data is provided in the tables below. Data for Ventura County, California, and the United States is provided for the purpose of comparison to that of Moorpark, as available. A brief analysis of the data and its impact on library service needs follow each table.

1990	25,494
2000	31,415
2004	35,894
2010	42,600
2030 Projection	43,600
At Built Out (Estimate)	47,833

Source: U.S. Census Bureau. Census 1990, Census 2000, 2004 Population Estimates
Southern California Association of Governments, Population Forecast, Oct. 2003
City of Moorpark Planning Division

Moorpark Population Size
Table V-1.

The library was built in 1981, while the area was still part of the unincorporated Ventura County, and before the great population increase of the 1990s. It was expanded twice, with the latest expansion in 1996 to its present size of 7,800 square feet. This is still a very small facility, providing only 0.22 square feet per Moorpark resident and 0.17 when the built-out population of 47,833 is reached. The City has outgrown its current library, which does not represent the maturity or size of the community.

Issues and Considerations

Given the growth of the Moorpark community and limited size of the current facility, a new, larger, state-of-the-art facility is needed. Moorpark requires a facility that can accommodate a larger collection, more seating, more public access computers, adequate staff workstations and storage, a meeting/programming room, sufficient space for storytelling, and special purpose spaces.

Population Characteristics

Moorpark is a community with a very high percentage of young residents and families, compared to the county, state or nation. The enrollment in the Moorpark Unified School District is stable, with only a slight decrease in the past year, so the population is



aging slowly, unlike many school districts, which show a marked decline in enrollment. The median age is 31.5 years, compared to 35.3 for the United States.

	Moorpark	Ventura County	California	United States
Average Family Size	3.71	3.46	3.43	3.14
Average Household Size	3.49	3.04	2.87	2.59
Percentage of Families (households with children < 18)	85.6	39.7	35.8	32.8
Mean Travel Time to Work-Minutes	28.7	25.4	27.7	25.5
Age Distribution-Percentages				
Under 5 years	8.1	7.5	7.3	6.8
5-19	29.3	23.8	22.8	21.8
20-34	18.00	20.0	22.4	20.9
35-64	28.5	28.5	26.7	34.2
65 Years and Older	4.5	10.2	10.6	12.4
18 Years and Older	65.8	71.6	72.7	74.3
Median Age	31.5	34.2	33.3	35.3
ETHNIC DISTRIBUTION				
White	74.4	69.9	59.5	75.1
African American	1.5	1.9	6.7	12.3
Asian	5.6	5.3	10.9	3.6
Other/Two or More	18.4	22.7	22.8	5.5
Latino	27.8	33.4	32.4	12.5
Nativity				
Native Born	80.8	78.2	72.7	87.7
Born Outside the U.S.	19.2	20.7	26.2	11.1
Languages Spoken at Home-Percentages				
English Language Only	71.7	67.0	60.5	82.1
Language Other than English	28.3	33.0	39.5	17.9
Speak English Less than "Very Well"	13.4	16.1	20.0	8.1

Source: U.S. Census Bureau, Census 2000

**Population Characteristics
Table V-2.**

The City is less diverse than Ventura County and California, with almost 75% of the population White. More than 80% are native born, but over 28% speak a language other than English at home. While much of the collection is be in English, over 13% of residents are linguistically isolated, speaking Spanish for the most part.

Issues and Considerations

Given the demographics of the Moorpark community, the following are key considerations regarding library service needs that need to be taken into account during the planning and management of library services at the Moorpark Library:

1. With over one-third of the residents of school age or younger, there is a need for a strong library program for children and teens. The community is family-oriented, calling for family programs as well.
2. With a high percentage of young people in the community, the library should have a very strong collection of materials for children and teens.
3. Modern library planning includes a space for teens that is separate from those for children and adults.
4. The number of residents speaking Spanish points to the need for both Spanish language materials for children and adults, and for English language learning materials. See Appendix I for a breakdown of the Moorpark Library's collection.
5. The large number of commuters and the time they spend on travel to work suggests that a significant collection of books on tape or CD would be useful.

Educational Attainment

The residents of Moorpark are generally well-educated, with almost 85% high school graduates and over one-third having a Bachelor's degree or higher. The high level of educational attainment is confirmed by the statistics from the California Department of Education. Parents of students in the Moorpark Unified School District on average have attained at least some college education, if not a degree.

	Moorpark	Ventura County	California	United States
Educational Attainment				
Less than 9 th Grade	9.0	10.4	11.5	7.5
9 th -12 th Grade, No Diploma	6.2	9.5	11.7	12.1
High School Graduate	16.4	19.7	20.1	28.6
Some College, No Degree	25.8	25.5	22.9	21.0
Associate Degree	8.3	7.9	7.1	6.3
Bachelor's Degree	22.8	17.4	17.1	15.5
Graduate or Professional Degree	11.4	9.5	9.5	8.9
Percent High School Grad or Higher	84.7	80.1	76.8	80.4
Percent Bachelor's Degree or Higher	34.2	26.9	26.6	24.4

Source: U.S. Census Bureau. Census 2000

Educational Characteristics
Table V-3.

Moorpark Unified School District is an exceptional system, with students scoring well in standardized tests. All six elementary schools, the two middle schools and the high regular high school have reached or are close to the statewide performance target of 800 on the Academic Performance Index (API). Statewide and similar schools rankings for the API average 8.1 and 8.0 on a scale of 1 to 10. Moorpark High School's Academic

Decathlon Team won the national championship in 1999 and 2003, and State Division Championship in 2002.

Education Level	Percentage	"Rating"
Not High School Graduate	13	1
High School Graduate	14	2
Some College	20	3
College Graduate	33	4
Graduate School	20	5
Average for All Parents		3.33

Source: California Department of Education. 2005 Standardized Testing and Reporting, Star, data

Educational Attainment of Parents of MUSD Students
Table V-4.

Nearby Moorpark College, a part of the Ventura County Community College District, provides two-year programs in business, science, performing arts and vocational studies, as well as a unique exotic animals training and management curriculum. Approximately 71% of the student population is from Moorpark, Thousand Oaks and Simi Valley, and over 70% of the students are under 24 years old. The new Moorpark College Library was recently constructed, with most funding coming from a 2002 County Bond. The college also hosts "The High School at Moorpark College" for underachieving gifted and talented students.

Issues and Considerations

Given the strong emphasis on academics and education among households in the Moorpark community, the following are key considerations regarding library service needs that need to be taken into account during the planning and management of library services at the Moorpark Library:

1. The community values education and parents are committed to having their children succeed in school. Collections to support K-12 curriculum are essential.
2. With school libraries closed after 3:15 p.m., afternoon and evening library service hours are important. Remote access to library resources from home computers is an important service.
3. With a high percentage of Moorpark residents educated and well-read, the library's collection of general non-fiction, fiction, "hot topics" and new materials will be an important part of the collection.
4. With the proximity of Moorpark College, there is no need to develop a large collection of curriculum support materials for community college students.

Socioeconomic Characteristics

Economic indicators paint a picture of a comfortably affluent community, with high property values, per capita income level above that of the County, state or nation, a low level of poverty, low unemployment, and a high quality of life. The community is stable, with an extraordinarily high percentage of homes owned rather than rented. Over 82% of housing units are single-family dwellings, most of which have been built since 1980. Commuting time and occupation statistics suggest that many workers commute to relatively high paying occupations in the San Fernando Valley, Los Angeles or in the Ventura/Santa Barbara area.

	Moorpark	Ventura Co.	California	U.S.
Per Capita Income	25,383	24,600	22,711	21,587
Median Family Income	78,909	65,285	53,025	50,046
Families Below Poverty Level	4.3%	6.4	10.6	9.2%
Individuals Below Poverty Level	7.0%	9.2	14.2	12.4%
Unemployment Rate	3.4%	4.0%	4.8%	4.8%
Median Property Value	281,300	248,700	211,500	119,600
Population by Occupation--Percentages				
Management, Professional	40.7	36.5	36.0	33.6
Service	14.7	13.4	14.8	14.9
Sales and Office	27.7	27.3	26.8	26.7
Farming, Fishing, Forestry	1.1	3.1	1.3	.7
Construction, Extraction, Maintenance	6.0	8.2	8.4	9.4
Production, Transportation, Moving	9.8	11.5	12.7	14.6

Sources: California Employment Development Dept. Unemployment Rate March, 2006, unadjusted, preliminary; U.S. Bureau of Labor Statistics, March 2000; and U.S. Census Bureau Census 2000

Economic Characteristics
Table V-5.

	Moorpark	Ventura Co.	California	U.S.
Owner-Occupied Housing Units - %	82.1	67.6	56.9	66.2
Occupancy per Room				
1 or less	91.3	87.6	84.8	94.3
1.01-1.5	3.3	5.2	6.2	3.0
1.51+	5.4	7.2	9.1	2.7
Single Housing Units (detached/attached)-%	86.2	74.7	64.0	65.9
Year Housing was Built-Percentages				
1998 to March 2000	0.1	2.2	1.6	2.4
1990-1998	17.8	10.7	11.3	14.6
1980 to 1989	55.1	19.6	17.2	15.8
1970 to 1979	17.2	26.8	20.5	18.5
1969 or Earlier	9.7	40.7	49.4	48.7

Source: U.S. Census Bureau. Census 2000

Other Characteristics
Table V-6.

The composite demographics do not, however, tell the whole story. Of the five census tracts of which Moorpark is a part, three have similar demographics to the composite. The areas closer to the downtown, and the northwest quadrant of the City have a distinctly different demographic profile from that described above. Census tracts 76.02 and 76.06 contain almost 9,000 residents, or 29% of the total population of the Moorpark service area. Charts displaying the data for the five census tracts are attached at the end of this report as Appendix E.

This area is more diverse, with more than 55% of residents of Latino heritage. Almost one fourth have less than a 9th grade education. Over half speak a language other than English at home, predominantly Spanish, and of these, many are linguistically isolated. Their median age is even younger (26.2 and 30.4) than that of the entire city. They are employed in lower-paying jobs, and the per capita income in the larger census tract (76.02) is only two-thirds that of the full population. The poverty level is higher, more people rent their homes, which are older housing stock. Both family and household size are larger than for the city as a whole. The occupancy per room is very high compared to other areas of the city, meaning a higher density of population and suggesting the possibility of shared housing.

The MUSD has attempted to address the concentration, at certain schools, of students from particular ethnic backgrounds resulting from current residential patterns. It is completing a reorganization of school service boundaries that will result in an ethnic and economic balance in each school. The two "downtown" schools are "choice" schools, with Flory specializing in math, science and technical disciplines and Walnut Canyon focusing upon performing arts. Such efforts are designed to provide a balanced and diverse student body throughout the city.

The economically disadvantaged residents of Moorpark have great need for the public library. With little discretionary income, they are dependent upon the public library for both school-related and recreational library materials. While wanting their children to succeed, many parents cannot help their children with schoolwork because of their own educational or language limitations. Instead, many of the children depend upon the guidance of the librarians.

Issues and Considerations

Because of the socioeconomic differences within the City and between distinct neighborhoods in Moorpark, the following library service needs are recommended:

1. Ample collection in English and Spanish materials, with a range of reading levels to match the educational background of residents and English language learning materials.

2. Ample seating for after school use by students, both as individuals and working together on group projects.
3. Sufficient public access computers to help bridge the digital divide caused by economic disparities within the community.
4. A large offering of programs for Spanish-speaking families, children, teens and adults to encourage life-long learning.
5. Books on tape or CD will be useful to these commuters.
6. For some students, living in homes with a high occupancy rate, the library provides a relatively quiet place to study after school.
7. Later service hours during the week and weekend hours will be most useful for commuting residents.

Interviews with Key Stakeholders

Interviews were conducted with key stakeholders to discuss current library service and library service needs. Each was asked about characteristics of the Moorpark community, expectations for the library, key issues that impact the library, service priorities, potential partnerships and the importance of the library to the community. A list of all individual interviewees is included as Appendix A. Below is a summary of library issues and service needs identified by stakeholders in these interviews.

Characteristics of the City that Impact Library Service

Stakeholders interviewed paint a picture of Moorpark as a fast developing, suburban bedroom community that boasts a high standard of living. While there has been a tremendous population growth, there is also community resistance to this growth. Some interviewees indicated that there was a lack of a strong sense of community, while one individual noted a high level of community pride.

While some described Moorpark as “homogenous,” others talked about Moorpark as “two different worlds” or the existence of the “other side of the tracks” (in describing the downtown area). There is diversity in socioeconomic backgrounds, with pockets where multiple families share a single dwelling. Yet, the community as a whole is more educated and has higher-income levels. Learning and education is highly valued. For many families, life revolves around school activities, including athletics, with an estimated 60% of the students participating in sports after school.

Given the perception of the downtown area, where the Moorpark Library is located, stakeholders believed that the library is more frequented by residents within the surrounding vicinity who walk to the library. Interviewees also perceived that many

residents living outside the downtown area would rather visit other libraries, such as the Simi Valley branch or the Thousand Oaks Library. In fact, as mentioned earlier, 1,950 Moorpark residents pay the \$70 annual membership fee to use the Thousand Oaks Library, providing that library with annual revenues of \$136,500.

General Role of the Library

Many stakeholders expect the library to be a center for learning, and a venue for community events and public meetings. Some want to see the Moorpark Library as one of the primary community centers that bring residents together. Service to children and youth is of primary importance, requiring sufficient resources to meet their educational and recreational needs. Access to computers and the Internet is important to bridge the digital divide for residents of the downtown area, those least likely to have computers in their homes. Several stakeholders have suggested that a major focus of the public library should be upon students in the less affluent areas of the city, particularly near downtown. Although the parents may not be able to help their children with their education because of their own educational or English language limitations, they want their children to succeed.

Local Control

Key stakeholders identified local control as a very important value held by the City of Moorpark. Hence, there is a growing concern that the City lacks control or ability within the VCL to make key decisions regarding various operational matters involving the Moorpark Library, particularly with regard to funding. These stakeholders consider this perceived lack of local control within the VCL as a major factor impacting its future relationship with the County system and a serious impediment to improving library services in the community. City stakeholders point to a series of VCL policy decisions that have resulted in a tenuous environment for the Moorpark Library.

Facility and Space

In the October 17, 2005 edition of the Ventura County Star, Moorpark Mayor Patrick Hunter indicated that Moorpark should have a "state-of-the-art facility that offers our community as wide a variety of resources as possible," a library that is as innovative and advanced as the city's EOC Command Center. Councilman Clint Harper, who represents the city on the Library Services Commission, thought that Moorpark has outgrown the library built in 1981. "Ideally, I'd like to see an expansion of the current location at least. It's way too small for a community of our size." Other stakeholders mentioned that they want a library that the community can be "proud of."

Most stakeholders agree that the size of the Moorpark Library creates serious restrictions on library services provided to the community. Children's programs are

limited partly because of the size of the facility. Several expressed desire for separate meeting spaces, both small study rooms and a large Meeting/Program Room with up to a 250-person capacity. Other space desires include a separate teen room/space, children's space, Friends of the Library bookstore space, a display room, staff restrooms, additional staff work areas, and more room for shelving. Lastly, the staff would like to see the checkout and reference areas separated and located in different areas of the facility.

Programming

There was strong consensus among stakeholders that library programming should be expanded. Overall, the library is geared towards children. Children's programs offered, although popular, are too few and seating is very limited. Moorpark Library staff expressed the need to expand children's programs to include different programs for toddlers and preschool children. Currently, they only have a single preschool reading program that caters to children from 18 months to 5 years old. Library staff wants to divide this group into two age ranges. The program now serves about 25 children at a time or 40 individuals including parents. As mentioned were more programs to target families in general, lower-income families, and non-English speaking household. Staff would like to offer one children's program per day, requiring 4 additional hours per day. Lastly, additional hours at the library were mentioned as desirable; for example, Sunday hours for a minimum of 4 additional hours.

In addition to the orientations and story hours that the library staff currently conducts for parents involved in the parenting classes at *Neighborhood for Learning*, the *Neighborhood for Learning* staff saw the need for more bilingual materials and storytelling times in the library, additional space for storytelling and crafts programs, more language learning materials, a literacy program for adults, and more night-time family events that are well-publicized.

Collection

Again, there is consensus that the Moorpark Library's entire collection requires expansion. Space limitations restrict the amount of shelving and therefore the size and depth of the collection. Although the current children's picture book selection is in good shape and has good depth, library staff would like to see the fiction and non-fiction materials for children and adolescents doubled, as the library lacks duplicates of these well-utilized materials. Given the demographics of the downtown area and many of the library's patrons, the library's Spanish pre-school materials and adult Spanish materials were also identified as needing expansion. Stakeholders also underscored the importance of expanding dramatically the collection of DVDs, CD books, etc. Lastly,

the expansion and improvement of collections, such as jobs/careers, medical (update materials 10 years and older), computer skills training, and self-help law materials should also help increase library patronage.

Computers

Several stakeholders identified providing access to computer technology and the Internet as a critical focus of the Moorpark Library. In light of this, several stakeholders believed that additional computer terminals should be available for public usage. In particular, library staff suggested installing “express” computers, limited to 15-minute usage time for e-mail users, and a dedicated computer for those creating resumes and searching for employment, given the current high usage of existing computers. Currently, the Moorpark Library has 10 Internet capable computers with 4 system computers. In general, the Moorpark Library needs more computers.

Potential Partnerships

Most interviewees expressed the need for improved partnership between the Moorpark Library and other Moorpark institutions and organizations, such as the Moorpark Unified School District, Moorpark College, and nonprofit service organizations. One Moorpark Library staff member suggested requiring all schools to send students to the library for orientation, or send library staff to the schools. Currently, this is difficult to do given limited hours, staffing, and space.

In a conversation with the MUSD, it was suggested that the Moorpark Library supplement school libraries by being open during the after school hours (most school libraries close at 3:15 pm) and providing additional curriculum support materials and providing programs to encourage reading. The library could also work more closely with the adult education program, and the Community-Based English Tutoring (CBET) Program, which provides English language instruction to parents or other adult members of the community who pledge to tutor English learners. It was also suggested that the Moorpark Library be a valuable resource for home-schooled students and their parent/teachers, providing books and audiovisual materials, as well as meeting space for groups of students studying together. Currently, there are approximately 64 students enrolled in the MUSD’s home schooling program and another 50 who are home schooled with other affiliations.

There was interest expressed by some City Council members in the concept of a joint school/public library. This type of joint venture is workable when a library and school are close to each other or share a campus. With the desire to keep the library in the downtown area, and the only school construction anticipated for the next ten years far from downtown, it appears that a joint public/school library is not feasible at this time.

There has also been some discussion in the past about the possibility of a partnership between the Moorpark Library and Moorpark College, whereby Moorpark Library would serve as a children's library and the college library would serve adults. However, conversations with Moorpark College representatives indicate that this partnership is not feasible. College representatives explained that there is a State mandate regarding college library funding that the college must follow – materials purchased must support the curriculum of the college and such expenditures must amount to at least 70% of the academic needs of its student population's academic programs. For this reason, the Moorpark College cannot and is not interested in serving as a general interest library for adults.

However, Moorpark College did confirm that its library collections are available for use by Moorpark residents, and that this availability could be better publicized. The college library's catalog can be searched via the Internet and there is a link from the library's website. With both the College and Moorpark libraries affiliated with the Black Gold cooperative, materials are available through interlibrary loan. However, electronic resources cannot be shared, since there is a student authentication system that controls access to these resources, and the subscription price is based upon the College's student population. Another major drawback that limits community usage of the Moorpark College library is the limited and restricted parking at the college. In fact, there are only 20 visitor slots and no additional spaces could be dedicated for non-student use.

Lastly, the Simi Valley/Moorpark *Neighborhood for Learning*, funded by First 5 Ventura County, suggested that it could partner with the Moorpark Library on a citywide initiative to get a library card in the hands of every child. *Neighborhood for Learning* offers learning programs and health and family services to all residents who want to develop the full potential of children 0-5 and their families. *Neighborhood for Learning* operates two locations: the Moorpark Family Resource Center, located within blocks of the library, and the Berylwood Family Resource Center, located on the campus of Berylwood Elementary School in Simi Valley. The Simi Valley/Moorpark *Neighborhood for Learning* serves about 700 families. While there are no income guidelines, and although there is great diversity in the clientele, many participating families walk to the Moorpark Center and presumably live in the lower-income downtown area. More collaborative work can be done to improve library resources and services available to these children and their families.

Service Standards and Guidelines

On September 18, 2002, the Moorpark City Council adopted Resolution 2002-2004, which included a set of library service standards:

- Library materials of 5 volumes per capita
- Public access computers at 1 public per 2,000 population
- Facility space of one square foot of library space per capita

Assuming that a new library is the preferred and most appropriate goal for the City of Moorpark to pursue, then a new library may be planned for construction in two phases, to spread costs and to phase in services as the population gradually increases. The first phase would take the library to a service level that is within the range of other similar libraries. The second phase will realize the standards set forth in the September 18, 2002 resolution.

The number of public access computers currently needed exceeds the City standard; the first phase for computers should be based on the 1/1000 standard for the projected built-out population of 47,833. Appendix F displays a range of service levels currently being used by library professionals and other library systems for collection size, seating, computer workstations and other service spaces. The square foot per capita range in the second table of Appendix F is shown for mid-size new libraries being constructed with State bond funding.

Recommended Service Levels

Table V-7 below shows current library service levels and the two proposed phases for future library service levels, all based upon the City's projected population of 47,833 (with the exception of Phase 1 staffing which is computed based upon the current population of approximately 38,000 and the computer terminals described above).

Utilizing comparative data and overall assessments and given Moorpark's population and needs, an ideal library facility size for Phase 1 is approximately 23,900 square feet. Such a facility will allow for shelving for a large collection, ample seating, space for 150-person-capacity meeting room, group study rooms, a generous teen area, and a storytelling area with 30 seats. The new facility would allow for a collection of over 107,000 holdings, and double library seating to 144 seats as well as computer workstations to 48 terminals. Given these service levels, 13.0 FTEs would be required to operate this proposed library facility.

In Phase 2, if the City of Moorpark were interested in adhering to the standards adopted in the September 18, 2002 resolution, the proposed library facility for the City's built-out population would be of 47,833 sq. ft.

	Service Level Range of Comparable Libraries	Current	Current Level of Service	Proposed Level of Service	Phase 1 Proposal	Phase 2 Proposal
Space Sq. Ft. Per Capita	.22-1.07 avg. 0.58	7,800	0.17	0.5-1.0	0.5 23,917	1 47,833
Staffing Level FTE/1000	0.37-0.9	6	0.13	0.37	13	18
Collection-Books & AV Per Capita	2.25-5.00	52,075	1.09	2.25-5.00	2.25 107,624	5 239,165
Seating Seats/1000	2.5-3.1	76	1.59	3	3 144	TBD
Computer Workstations	0.5-1.34/1000	4 OPACs 10 Internet	0.30/1000	0.5 - 1/1000	1/1000 48	TBD
Group Study Seats	12-18	N/A	N/A	12	12	TBD
Meeting Room Seats	3/ 1000 or 75-125	N/A	N/A	3 / 1000+	150 Mtg. 12 Conf.	TBD
Teen Area	20-25 seats			24	24	**
Storytelling Area-seats	1/1000 or 30-40 seats			30-40	30	**

** Included in Seating

Recommended Service Levels for Moorpark Library
Table V-7.

VI. ALTERNATIVE SERVICE OPTIONS

This chapter discusses several service-delivery alternatives available to the City in achieving the desired service-level objectives outlined in Chapter V.

Service Delivery Options

The City of Moorpark has three main options for the provision of library services. These options include:

1. Continue with VCL operation at the existing facility or expanded facility;
2. Withdraw from the VCL system and provide independent library services through the City at the existing facility or expanded facility; and
3. Withdraw from the VCL system and establish a public-private partnership to provide library services at the existing facility or expanded facility.

Each of these options has a number of benefits and drawbacks. A summary of these pros and cons are listed in Exhibit VI-1 on the following page. The City can also consider some combination of the three main options, including establishing a municipal library and contracting for some library services such as book acquisitions and cataloging or circulation services. Contracted services can be provided by private firms and/or other public libraries.

To explore the County, municipal and public-private service options, 10 scenarios were developed. Expenditure estimates for the various scenarios were developed for each of the options using various cost assumptions, including VCL costs, average benchmark city costs, and a private sector estimate. It is important to note that these costs estimates are targets and can vary widely depending on the level and types of services provided and available financial resources. Revenue estimates from these scenarios are based on FY 2006-07 VCL budget estimates. Summaries of revenues and cost estimates for the options are provided in Exhibit VI-2 on the following page.

Option #1: Continue with VCL Operations

There are significant benefits of belonging to a multi-branch library system. To evaluate library service to a community, based on its participation in a county system, one must examine what system-wide services are duplicative of those in the community's

City of Moorpark
ALTERNATIVE SERVICE OPTIONS
PROS AND CONS

OPTION	PROS	CONS
<p><u>Option 1</u> Continue with VCL Operations</p>	<ul style="list-style-type: none"> ■ Easy to implement. ■ Depth of staff expertise. ■ Staff longevity. ■ Depth of staff coverage for illness & vacation. ■ Minimal City staff participation. ■ Automation system. ■ County system-wide collections and other resources. ■ Countywide programs, such as literacy programs. ■ Improved levels of service. 	<ul style="list-style-type: none"> ■ Limited City control over Library services. ■ Still relatively low levels of service. ■ Continue to operate out of an undesirable facility ■ Facility limitations limit programs and services ■ Limited opportunity to improve service level.
<p><u>Option 2</u> Provide Independent Library Services Through the City</p>	<ul style="list-style-type: none"> ■ Increased control over library operations, including service levels and personnel. ■ Guaranteed stable funding level. ■ Increased opportunities for local fundraising. ■ Opportunity to improve some service levels. ■ Opportunity to join MCLS or other cooperative library organization. 	<ul style="list-style-type: none"> ■ Requires additional staff and Council time to establish and operate City-run library. ■ Need to hire additional staff. ■ One time capital outlay for collections, automation systems, equipment, and furnishings. ■ Need for technical support (systems, network, etc.). ■ Learning curve in library operations. ■ Continue to operate out of an undesirable facility ■ May lose tax proceeds from unincorporated areas. ■ City staff would have to take over certain functions.
<p><u>Option 3</u> Provide Independent Library Services Through a Private Firm</p>	<ul style="list-style-type: none"> ■ Opportunity to reduce operating costs. ■ Increased control over library operations and service levels, as determined by the service contract. ■ City can assume operations at a later date. ■ Relatively easy to implement. ■ Depth of staff coverage for illness & vacation. ■ Ability to join MCLS or other cooperative library organization. ■ Increased opportunities for local fundraising. 	<ul style="list-style-type: none"> ■ Need to negotiate contract that ensures service levels and other City goals are delivered within set price. ■ May lose tax proceeds from unincorporated areas. ■ Control over personnel and staffing decisions. ■ Continue to operate out of an undesirable facility ■ City staff would have to take over certain functions. ■ One time capital outlay for collections, automation systems, equipment, and furnishings.

City of Moorpark
ALTERNATIVE SERVICE SCENARIOS

Option / Scenario	Square Feet	Hours per Week	FTE Total Staff	Capital Cost Estimate [1]	Avg. Operating Cost Estimate [2]	Current Operating Revenues [3]	Estimated Surplus / (Shortfall)	Low Operating Cost Estimate	Estimated Surplus / (Shortfall)	High Operating Cost Estimate	Estimated Surplus / (Shortfall)
VCL Moorpark Library											
#1 Existing Conditions	7,800	54	6.0	\$0	\$645,506	\$803,213	\$157,707	N/A	N/A	N/A	N/A
#2 Enhanced Services	7,800	54	7.0	\$63,097	\$692,355	\$803,213	\$110,858	N/A	N/A	N/A	N/A
#3 Expanded Facility	23,917	54	13.0	\$9,022,716	N/A	\$803,213	N/A	\$1,343,277	(\$540,064)	\$1,790,378	(\$987,165)
#4 Expanded Facility	47,833	54	18.0	\$18,670,884	N/A	\$803,213	N/A	\$2,686,499	(\$1,883,286)	\$3,129,535	(\$2,326,322)
Municipal Library											
#5 Enhanced Services	7,800	54	7.0	\$173,097	\$609,240	\$729,894	\$120,654	\$499,169	\$230,725	\$946,359	(\$216,465)
#6 Expanded Facility	23,917	54	13.0	\$9,132,716	\$1,374,178	\$729,894	(\$644,284)	\$1,036,668	(\$306,774)	\$2,407,880	(\$1,677,986)
#7 Expanded Facility	47,833	54	18.0	\$18,780,884	\$2,281,482	\$729,894	(\$1,551,588)	\$1,606,476	(\$876,582)	\$4,348,842	(\$3,618,948)
Public-Private Partnership											
#8 Enhanced Services	7,800	54	7.0	\$173,097	\$541,609	\$729,894	\$188,285	N/A	N/A	N/A	N/A
#9 Expanded Facility	23,917	54	13.0	\$9,132,716	\$1,266,838	\$729,894	(\$536,944)	N/A	N/A	N/A	N/A
#10 Expanded Facility	47,833	54	13.0	\$18,780,884	\$2,161,352	\$729,894	(\$1,431,458)	N/A	N/A	N/A	N/A

[1] Scenarios #1, #5 and #8: capital costs include some costs for recommended enhancements at existing facility (excluding any construction costs associated with recommended minor facility renovation).

Scenarios #5 through #10: capital cost include various start-up costs involved in establishing an independent library.

Scenarios #3, #4, #6, #7, #9, #10: Capital cost estimate for new facility construction is for design, construction, furniture, and equipment. Capital costs do not include land acquisition, financing costs, nor library holdings.

Scenarios #3, #6, #9: Capital cost also includes opening day collection costs. Cost is based on estimate of \$30/unit and 70% on opening day of a recommended full collection of 107,600 volumes.

Scenarios #4, #7, #10: Capital cost also includes opening day collection costs. Cost is based on estimate of \$30/unit and 50% on opening day of a recommended full collection of 239,000 volumes.

[2] Scenarios #8 through #10: All public-private partnership scenarios are based on estimates provided by LSSI, Inc. as well as other cost estimates. LSSI's average salary/benefit per FTE is 19% lower than that of the benchmark libraries, and 15% below the current average of the Moorpark Library.

[3] All revenues are based on FY 2006-07 budget projections.

Options #5 through and #10: Revenues for non-VPL options excludes property tax proceeds from unincorporated areas.

facilities and which are additive. More important, the City must determine the quality and the value added of the service.

Rarely are branches able to provide the depth and breadth of materials required to fully serve the information needs of their community. Resource sharing is one of the benefits of a large library system. Other benefits include:

- Website maintenance
- Staff training
- Depth of staff coverage
- Shared programming
- Participation in funding
- Discounts on supplies and furnishings
- Shared purchasing system that includes centralized cataloging and processing
- Robust automation system
- Staff expertise and longevity
- Minimal City staff participation

Remaining within the VCL better guarantees that the Moorpark Library receives its share of return-to-source tax revenues from the unincorporated areas it serves. Otherwise, separating from the VCL may cost Moorpark approximately \$93,914 (based on FY 2006-07 projections) in property tax revenues from the unincorporated areas.

Scenario #1: Existing Conditions

Given FY 2006-07 revenues projections, even without County General Fund contributions, there is no reason to remain at existing conditions and levels of service. The Moorpark service area is expected to generate \$823,808 in property tax revenues, of which 2.5% would be diverted to fund the VCL's operating contingency, leaving a total of \$803,213 for Moorpark Library operations. With estimated expenditures of \$645,506, a surplus of \$157,707 is available for the Moorpark Library to use for any purpose related to library service. With this surplus, there are a number of enhancements that can improve the existing facility and service levels; these potential improvements are described in Scenario #2.

Scenario #2: Enhanced Service in the Current Facility

Moorpark has outgrown its current library. By all comparisons and service guidelines, the Moorpark Library is under-funded, with fewer materials, staff, and space than comparable libraries. The City is growing in both population and maturity and needs a library that reflects this growth. While most of the recommended service enhancements

described in previous chapters are a function of space and would be implemented in a new library facility, there are some that would increase the access to materials and provide a better experience for library users at the current Moorpark Library facility.

Collection

A one-time infusion of funds, combined with city publicity, could make a difference in the use of the Moorpark Library (see Table VI-1). While the size of the collection cannot be expanded significantly due to space constraints, there are segments of the collection that can be upgraded or replaced and the popular books and audiovisual materials could be expanded without impacting shelving, since most will remain in circulation. These collections and the proposed cost are summarized below. Funding could come from anticipated surplus property tax revenues anticipated this year, from the Friends of the Library, or from the City directly.

Collection Segment	Recommended Expenditure
McNaughton Collection (popular new books)	Increase from 700 title inventory to 1,000 inventory \$3,097
Spanish language children's books - Replacement and expansion	\$10,000
Spanish language adult books - Replacement and expansion	\$15,000
Audiovisual materials - DVDs and Books on Tape and CD	\$20,000

**Recommended Service Levels for Moorpark Library
Table VI-1.**

In conjunction with the purchase of audiovisual materials, this report recommends the purchase of 4 new display shelving units. In addition, this report recommends replacing the existing display racks for audiovisual materials and paperbacks that stand together, so that all match. A total of 26 3' units would be needed to match the 4 shelving units for new audiovisual materials. A very generous estimate of \$500 per unit does not include deep discounts available by ordering through the County.

Staff

Toddlers, children and teens all need to be encouraged to make learning a life-long pursuit. Children's literature-based programs, including story times, help inspire a love

of reading. An additional staff person to assist the Youth Specialist Librarian with story times, programs, and outreach to schools would greatly enhance library service. A Library Technician would be an appropriate job classification, able to work with programming as well as with circulation functions. As shown in Table VI-2, the annual cost of the full-time Library Technician position, based on actual salary ranges and estimated benefits and other costs from the County of Ventura, is estimated to be between \$36,313 and \$60,133, depending on the experience and qualifications of the individual hired.

Estimated Staff Cost (Salaries & Benefits)		
Ventura County		
Position	Minimum	Maximum
Library Technician I	\$36,313	\$50,741
Library Technician II	\$39,040	\$54,591
Library Technician III	\$42,957	\$60,133

Estimated Annual Salary Range, Library Technician
Table VI-2.

Facility

There are a number of options that might make the library more attractive and functional, and allow better visual supervision of public spaces by staff. The primary issue is the Literacy Room. During one of the library's previous expansions, it was located along an outside wall. With the second addition, however, this 12' x 20' glass walled room stands in the middle of the library, obstructing visibility to a large portion of the library. Designated as a room for use by literacy tutors, the room is underutilized. There are two options that could be explored:

- If it can be done without disturbing a load-bearing wall, remove the walls of this room to open up that space for additional shelving. Instead of a glass front wall, there could be an arch matching others in that area. This new space could be used to display the expanded audiovisual and Spanish language collections. The literacy tutoring could then take place in the small meeting room. It might be advisable to replace the meeting room door with a glass door if that room is used for tutoring, to bring in more light and to provide some visibility.
- If Option 1 is not feasible, this room could be transformed into a group study area for students, with two tables. Some of the glass might be removed so that it is partially open and accessible, for purposes of supervision.

If either of these is done, it will be necessary to move the staff computer and phone from that room to the Staff Workroom. Providing standard library furniture in the workroom would allow a better use of space. Furthermore, the Staff Break Room,

which is a small crowded area with nonfunctional appliances, requires some updating work. A renovation to this area, by replacing outdated and broken equipment, would contribute greatly to staff comfort and morale.

Given the potential structural issues with modifications to the existing literacy room, a reasonable estimate cannot be provided without the expertise of an architect or contractor.

Publicity

Most residents of Moorpark are likely to perceive the library as a municipal service, although the County provides it. The City of Moorpark may not have used all opportunities to promote and publicize the library. Including the library in every publicity effort, and bringing the link to the library’s webpage to the first page of the City’s website would make it more visible. Clearly, the library is underutilized. Not only does the library have resources that are not currently being used, but it also has staff that can assist patrons in retrieving materials from other libraries more quickly. The information and resources available online 24/7 are rich and could be used much more heavily by residents.

Cost Summary

In conclusion, these recommendations involve a one-time outlay, including \$48,097 for collection expansion and undetermined costs for the renovation of the literacy room and staff break room. There is also an ongoing cost of approximately \$47,000 for salary and benefits of the recommended additional Librarian Technician.

One-Time Costs	
Collection	\$48,097
Shelving	\$15,000
Facility	TBD
Total	\$63,037
Ongoing Cost	
New Staff	\$46,849

Estimated Costs, Recommended Enhancements
Table VI-3.

The revenue surplus expected in FY 2006-07 should enable Moorpark to pay for all these costs. For subsequent years, the expected revenue surplus could continue to support this new staff position as well as expand the Moorpark Library’s collection. Estimated annual operating costs would be approximately \$692,355, leaving a shortfall of about \$110,858 if revenues are assumed at the FY 2006-07 projection of \$803,213.

Scenarios #3 and #4: New, Expanded Facility

Scenarios #3 and #4 assumes that the City of Moorpark will continue with VCL operations, although within a new and expanded library facility. Scenario #3 assumes a new facility consisting of 23,917 square feet, with a staff of 13.0 FTEs, annual hours remaining the same at 2,808, and a full collection size of 107,600. Construction costs for this new library is approximately \$8,323,000. Another \$699,600 will be needed to have an opening day collection of 70% of the recommended full collection size. Total capital costs for Scenario #3 are approximately \$9,133,000. Operating estimates for these scenarios are based on VCL-wide costs. Since service levels and costs are quite diverse among the VCL libraries, it is difficult to determine a reliable average estimate. The cost per square foot among the VCL libraries varies from \$29 to \$109, with no apparent correlation to the square footage of the facility. This analysis determined an operating cost range of \$1,343,000 and \$1,790,000 for Scenario #3. The operating shortfall would fall within the range of \$540,000 and \$987,000.

Scenario #4 would realize the service standards adopted by the Moorpark City Council in September 2002, resulting in a 47,800-square-foot facility, an 18.0-FTE staff, and a full collection of 239,000. Construction costs for this Scenario #4 library is \$16,646,000. Another \$2,025,000 will be needed to have an opening day collection of 50% of the recommended full collection size. Scenario #4's total capital costs are approximately \$18,781,000. The range for annual operating costs is \$2,686,000 and \$3,130,000, leaving an annual shortfall range of \$1,883,000 and \$2,326,000. Note that an annual operating budget of over \$3,000,000 is estimated for the planned 65,000-square-foot Camarillo library, which would have a staff of over 23 FTEs (excluding non-library staff).

The construction cost estimates for both scenarios are based on the statewide average of \$348 per square feet for library design, construction, furniture, and equipment among 23 California library development projects currently under construction or further along in the development process. The construction cost estimate does not include funds for land acquisition or lease, financing, or library holdings. Initial library materials are based on an estimated cost of \$30 per material.

Option #2: Operate Municipal Library through the City

The benefits of a City-provided service and autonomy on the local level are less easily quantified. The County's long-range plan addresses deficiencies in input measures (such as material and personnel expenditures), but fails to address output measures. A community-based plan for library services would address these issues. For example, to increase library visits per capita, the City might increase hours, with more weekend and

evening hours; publicize the library more, stressing services available; increase the available parking; or modify materials selection to better meet community needs. The City might choose to refocus staff strengths in service areas, concentrating on children's services or electronic information. Finally, the City may prove to be more successful in organizing individuals and raising resources from various support groups for the public library.

When jurisdictions consider withdrawing from larger county systems, many stakeholders highlight "non-branch" or County overhead costs as an area of concern. Some believe that such costs are too high and efficiencies can be realized if the City were to operate the library itself. However, the 2004 Management Partners, Inc. report found that VCL's county overhead and internal service charges as a percentage of the total operating budget are comparable to and within the range of such costs of other county systems. Furthermore, the economies of scale realized by a larger system allow the system to lower its service cost per capita. Thus, as system size increases, unit cost decreases. For this reason, as the study showed, relatively few cities with populations under 120,000 operate a stand-alone library, unless it has access to available resources and is willing to divert such resources to support a high-cost operation.

Hidden Cost Elements

While some of the cost elements associated with the operations of the Moorpark Library are transparent, there are others that are not as easy to define or quantify. The City will need to provide some services currently provided by the VCL by either funding these activities with additional financial resources or absorbing them into similar functions currently provided by the City. These cost elements are listed below for consideration:

- Human Resources staff to hire and evaluate library personnel;
- Funding for staff training, both in general management (some is available from Ventura County) and library skills (some will be available from whatever library cooperative Moorpark affiliates with, such as MCLS or Black Gold);
- Creation of a new library webpage and frequent upgrading and maintenance;
- Business office services such as issuing of purchase orders for supplies and materials;
- Maintenance of the facility;
- Publicize the library;
- Assume responsibility for existing equipment maintenance contracts and utilities; and
- Increased staff to cover additional tasks:

- Initiating ILLs for materials no longer available directly from the county as intra-library loans
- Covering for illness, vacations and training times
- Processing of AV materials, some of which is currently done centrally
- Participation in committees of cooperative
- Prepare flyers for programs
- Establishing a literacy program
- Any original cataloging

These cost elements also apply to Option 3, which also involves the City separating from the VCL system and operating an independent municipal library.

Steps Involved in Establishing an Independent Library System

If the City of Moorpark decides to separate from the VCL and establish a municipal library, the City needs to understand and prepare for all the steps involved in this arduous process. The City may need to hire a consultant with experience in this process to assist City staff and leaders in managing the transition phase. At the most basic level, the following are key steps required in establishing an independent library system:

- Notify VCL of desire to separate from the County system;
- Address public relations requirements to ensure community knowledge of separation;
- Involve community leaders and stakeholders in the planning process;
- Negotiate with County regarding property tax reassignment;
- Negotiate with County and existing County staff regarding transition issues and possibility of rehiring and other human resources issues;
- Develop documentation acknowledging withdrawal of the newly planned library from the VCL system;
- Develop an ordinance, as required in appropriate City laws, to be signed by appropriate officials, creating a new library;
- Apply for membership in library cooperative (Metropolitan Cooperative Library System-MCLS or Black Gold). To receive MCLS membership in FY 2007-08, the City must apply by September 1, 2006;
- Negotiate with automation vendor to establish a separate catalog, set up the automation system, and maintain the server (the City may elect to maintain the library's server);
- Negotiate with library materials vendor(s), including on-line ordering; and

- Negotiate for electronic resources.

Scenario #5: Enhanced Municipal Services at Existing Facility

This option assumes that the City of Moorpark would opt to withdraw from the County system and take over the operations of the existing Moorpark Library at its current facility. Because of this, Scenario #5 incorporates the recommendations described in Scenario #2 designed to enhance service levels at the current facility. Utilizing benchmark figures, the scenarios show annual operating costs ranging from a low of \$499,000 per year to a high of \$946,000 per year. Assuming that the City of Moorpark would generate \$729,894 (based on the FY 2006-07 budget and excluding property tax revenues from unincorporated areas), there could be a surplus of up to \$231,000 or a deficit of \$216,000. The average operating costs would be approximately \$609,000, giving the City a surplus of about \$121,000. This surplus is about \$10,000 more than that of Scenario #2, which assumes continued VCL operation at the same recommended service levels and service enhancements. Furthermore, since Scenario #5 calls for the City to separate from the VCL, there are significant upfront capital costs associated with establishing an independent library, separate from the capital costs required for the recommended service enhancements. These startup capital costs, estimated at approximately at \$110,000, include the purchase and installation of new computer equipment, automation system, website development, database software and setup, and other such upfront costs related to a new library facility.

Scenarios #6 and #7: New, Expanded Municipal Facility

Scenarios #6 and #7 make the same assumptions regarding startup capital costs, but include the construction and collection costs for the two recommended service levels. Scenario #6, based on the 23,917 sq. ft. facility, has a total capital cost of \$9,133,000 (which includes construction and collection costs). The range for annual operating costs is from \$1,037,000 to \$2,408,000, with an average of \$1,374,000. Assuming current Moorpark revenues, the budget shortfall is between \$307,000 and \$1,678,000. The average annual operating shortfall is about \$654,000.

Scenario #7, which assumes a 47,833 sq. ft. facility, has a total capital cost of \$18,781,000. Annual operating expenses could be between \$1,606,000 and \$4,349,000, leaving an operating deficit of between \$877,000 and \$3,619,000 each year. Average benchmark estimates result in an annual operating cost of \$2,281,000 and annual operating shortfall of \$1,552,000.

Option #3: Operate Municipal Library as a Public-Private Partnership

Option #3 assumes that the City of Moorpark would opt to withdraw from the County system and contract to a private company to manage and operate the library either at the existing facility or a new, expanded facility.

There are a number of firms that provide library management services. For this report, one of the leading providers of library management services, Library Systems & Services, LLC (LSSI), was evaluated. LSSI currently manages a number of libraries and library systems throughout the U.S. under various management configurations, from outsourcing individual tasks to full service operations tailored to specific requirements. LSSI's range of capabilities includes:

- Acquisition of materials;
- Cataloging and processing;
- Systems analysis, design and installation;
- Operation of automation systems;
- Reference, research and information assistance; and
- Other library services as needed.

It prides itself upon "doing more with less," by enhancing work efficiencies, improving management and utilizing cost controls. In a library management contract, LSSI often takes full responsibility for developing and implementing the library's programs, technology plans, collection development, staff development, long range planning and the overall day-to-day management of the library. LSSI has also been retained to help conceive, develop and establish new libraries as well as assist in the design and expansion of existing facilities. When managing a library, LSSI does not acquire the assets of the library, and often agrees to 3- to 5-year contracts.

LSSI's clients in California include the City of Calabasas, City of Hemet, and the Riverside County Library Services system. Other clients include:

- Town of Arlington, TN
- Village of Bee Cave, TX
- Chatham College, PA
- Town of Collierville, TN
- City of Fargo, ND
- Finney County, KS
- City of Germantown, TN
- City of Lancaster, TX
- City of Linden, NJ

- Malcolm Pirnie, Inc., NY
- City of Millington, TN
- Montgomery College, MD
- City of Red Oak, TX

There have been mixed reviews of LSSI, the first company to offer full outsourcing of public libraries. These issues include lower salaries offered to employees and strict cost controls impact services. Representatives of LSSI would argue that salaries are highly comparable and competitive with industry salaries, and the salary ranges and benefits offered to employees of a new library would be the City's decision. Furthermore, in the Spring of 2003, the Riverside County Office of the Auditor-Controller conducted an internal audit (financial and performance standard review) of the adequacy of LSSI's financial reporting and compliance with the requirements of the contract between the County and LSSI for the management of the County's 28 libraries.

The Auditor-Controller concluded that LSSI had adequate processes for financial reporting purposes, and that the performance standards required in the contract were being adequately satisfied, including a) staffing the appropriate amount of FTEs for each library, b) library hours generally adhered to the performance requirements under the contract, and c) libraries were well-maintained and have a good availability of materials for public use. Although this audit review was not a library services study that would assess the effectiveness of library services and management in Riverside County, it may be useful to include some information on this audit report as additional background information on LSSI. Attached to this report, as Appendix G, is a PowerPoint presentation document provided by LSSI regarding the firm and its services. Please note that the inclusion of this company material is for information purposes only, and is not the consultants' endorsement of LSSI and its services.

Critical Outcomes to Consider in a Management Contract

If the City of Moorpark decides to negotiate with a library services vendor, such as LSSI, there are a number of outcomes that the City should consider in order to avoid a contract that results in diminishing service. Moorpark should consider the following outcomes:

- Maintain or expand current service hours.
- Adequate level of staffing and compensation: professional degree requirement for librarians and job descriptions for all positions.
- Programming level is adequate and desirable (increasing number of story hours, maintaining or increasing teen programs, Summer Reading Program, class visits).

- Clear materials purchase plan and budget. The City needs to know what types of materials and how many of each material each type it is getting for the proposed budget.
- Use of a robust automation system that provides for remote access to the library's on-line catalog and other electronic information resources, and one that can accommodate growth as the Moorpark Library grows (automation systems from SirsiDynix or Innovative Interfaces, Inc. are widely used by libraries and are recommended). In conjunction, vendor should provide a strong plan for transition from the County to City system, such as developing and maintaining the inventory of materials.
- Moorpark Library should remain independent, and should not be a part of another library system also managed by the vendor.
- Number of electronic databases and services to be provided.
- Adequate budget and staff to handle Interlibrary Loans to replace the system-wide loans available through the County Library system.
- Plan and budget for publicity of library (flyers, brochures).
- Establishment and maintenance of a library website.
- Application to State for Public Library Foundation (PLF) funding.
- Association with Metropolitan Cooperative Library System (MCLS) or Black Gold System.
- Plan and budget for on-going training and development of staff.
- Plan for staff backup to cover illnesses, vacations, etc.
- Community outreach efforts on the part of the contract firm.
- Mechanism for ordering supplies, handling purchase orders.
- Negotiations with materials vendors, including local vendors for specialized materials.
- Plan for handling processing of materials (through materials vendor? in-house?).
- Mechanism for any original cataloging needed.
- Plan for maintenance of the facility and equipment and payment of utilities
- Linking up with an existing literacy program or establishing one for the City, perhaps in conjunction with the Moorpark Unified School District.
- Reports needed by the City to oversee library service provision-statistics, annual plan of service, quarterly and annual reports.

Scenario #8: Enhanced Contract Services at Existing Facility

Scenario #8 assumes a municipal library at the current facility operated and managed by an outside library management firm. This scenario includes the service level enhancements recommended in Scenarios #1 and #5, and initial capital costs associated with a new library startup.

To generate annual operating cost estimates for a contract-managed Moorpark Library at suggested service and staffing levels, this analysis utilizes a combination of actual cost estimates from LSSI and other cost estimates for items left unknown in the LSSI estimate. With these preliminary figures, estimated overall operating expenses if an outside management firm were to manage the Moorpark Library at enhanced service levels would be approximately \$542,000, resulting in a surplus of \$188,000.

It is important to note here that LSSI's salaries and benefits expenditure estimates are 19% below the average of the benchmark cities, and 15% less than current personnel expenditures for the Moorpark Library. LSSI's personnel cost estimates may not reflect market salaries for comparable staff positions within the Ventura County region, or assume different staffing qualifications and configurations. Nevertheless, further investigation is highly recommended if a contract manager is considered for the Moorpark Library.

Scenarios #9 and #10: Contract Services at New, Expanded Facility

Scenarios #9 and #10 involve the City of Moorpark withdrawing from the VCL system, and contracting with an outside firm to manage and operate the municipal library at a new, expanded library facility. The service level assumptions and capital cost estimates for the new municipal facility are based on recommendations made in Chapter 5, and are the same as those used in Scenarios #6 and #7. Thus, capital cost estimates for Scenarios #9 and #10 are \$9,133,000 and \$18,781,000, respectively.

Based on operating cost estimates provided by LSSI, Scenario #9 has an estimated annual operating budget of \$1,267,000, resulting in a deficit of \$537,000 if annual revenues are assumed at \$729,894. Scenario #10 has an annual operating budget of \$2,161,000, resulting in a deficit of \$1,431,000. Again, it is important to consider the significantly reduced personnel cost estimates provided by LSSI.

Space Needs Assessment for a New Facility - Phase 1

The provision of a new and expanded library represents an expense above and beyond the cost of operations and would be paid for by the City. Almost all of the service

enhancements identified during the needs assessment are dependent upon a larger facility and cannot be implemented in the present library building – they are largely a function of space.

Planning for a larger library to meet the community’s library service needs should be the ultimate goal of the City of Moorpark, regardless of whether the City remains within the Ventura County Library or establishes an independent library. It is recommended that a new facility be built rather than expanding the existing one. The current facility is already difficult to supervise because of piecemeal additions. Adding an additional 16,100 square feet would only compound the problem. There is not sufficient property to expand to the desired size.

If desired by the City, a new library could be built in two phases as outlined in Chapter 5. However, based on the report’s analysis of current needs and comparable data, a 23,900-square-foot facility with the proposed service levels is more than sufficient to serve the library needs of the Moorpark community, even at its built-out population. The following space needs assessment is based on this facility configuration.

The preferred location of the new library facility is within the new City Hall/Civic Center, a natural adjacency of community services. The following recommendations refer to the construction of a new Moorpark Library that can meet the needs of its community members. The recommendations are based upon the analysis of demographic data, interviews with key stakeholders, and review of technological and service options for a modern library. Additional community input would be useful to confirm recommendations.

General Considerations

- The library should reflect the maturity of the City of Moorpark, with a well-maintained collection and modern technology.
- The library should remain in the downtown area.
- The facility should be designed for maximum accessibility for all library users and provide a warm and welcoming environment, with particular emphasis on making it family-friendly.
- The facility should be designed for efficient supervision of all public spaces by staff at two service points; a single public entrance is desirable.
- The design, signage and equipment of the library should facilitate independent use of the library; services and collections should be visible as one enters the library.

Spaces

Libraries strive to strike a balance in their space allocation among shelving for materials, seating for patrons, and public access computers. There is need for an increase in all three elements in the Moorpark Library to meet community needs and match the “standards” of modern library service. A new Moorpark Library would include the spaces listed below:

- Adult Services: Fiction, Non-Fiction, Periodicals, Languages
- Teen Services
- Children’s Services: Preschool Area, Children’s Area, Technology Center, Storytelling/Program Area.
- Circulation Services: Circulation Desk, Copy Center, Self-check & Reserve Pick-up
- Reference Services: Reference Desk, Technology Center
- General Building Services: Public Restrooms, Electrical Room, Mechanical Room, Custodial Room, Telecommunications Room
- Library Entrance
- Meeting Rooms: Community Room, Conference Room
- Staff Services: Branch Manager’s Office, Staff Workroom, Storage, Break Room, and Staff Restroom. An independent municipal library may require more space for administration and back-room operations than a branch facility.
- Special Purpose Spaces: Friends Book Sale & Storage, General Library Storage

The size of each space is determined by the need for shelving; and the number of seats, computer workstations, equipment, or staff workstations required, as well as the specific requirements for special service spaces. Appendix H displays the distribution of collections, seats, computer workstations, staff workstations, and miscellaneous equipment, along with conversion factors used to determine square foot needs. Conversion factors are those used in Libris Design, the library planning software developed by the California State Library.

Collections

The proposed collection of the Moorpark Library is based upon circulation statistics, including the “turnover” of materials (circulation divided by number of materials), as well as specific needs identified from interviews and from the demographic profile of the community. Based on such data, a collection of 107,624 books and audiovisual materials is recommended, which more than doubles the current collection of 52,075.

The distribution of the current and proposed collections is shown in Appendix I. Space needed for shelving is summarized in Appendix J. The shelving allows for a percentage of each collection to be in circulation and for the shelves to be 75% full, leaving room for display.

Seating

The library should provide a variety of seating distributed throughout the library, including comfortable lounge seating in the browsing, periodicals and new materials areas and for families to read together; table seating for study; carrels for individual study; and teen-friendly seating. The scale of the furniture should match the audience. The current Moorpark Library has a total of 76 reader seats. Increasing the seating to 3 seats for every 1,000 residents allows for 144 seats, an increase of 90%.

Computer Workstations

The Moorpark Library currently has a total of 4 On-line Public Access Catalogs (OPACs) and 10 Internet stations. To provide one computer per 1,000 residents, the new library would have 48 public computer workstations, an increase of over 200%. The distribution of computers and the conversion factors used to determine needed space may be found in Appendix H. The conversion factor is determined by the furniture upon which the equipment is placed, usually a technology workstation. For preschool computers, smaller workstations are needed (2 @ 30 sq. ft.), for teens shared workstations seating 2 each are desirable (4 @ 50 sq. ft.) and the remaining 42 children's and adult workstations will be allocated 45 sq. ft. Four shared printers and print management equipment will add 120 sq. ft., for a total of 2,270 sq. ft. for public technology.

Staff Workstations

Covered in this category of spaces are the public service desks and the staff workroom and offices. The single reference desk will have three workstations to provide adequate staffing during peak use hours. The Circulation Desk will have two staff workstations, at least one of which is ADA-accessible. Additional circulation will be managed through the Self-Check equipment, used independently by patrons. Although at least half of the time of full-time staff is spent on public service desks, there is need for a workroom of office space for behind-the-scenes tasks. The two supervisory staff (City Librarians and Library Technician II) would each have an office. A shared workroom would accommodate all other staff. Each full-time staff member would have a dedicated workspace. Part-time staff would share workstations. Space allocations and conversions are included in Appendix H.

Meeting Rooms

The library must include a large Meeting/Programming space for both library and community activities. A room that can seat 150m theater style, and that can be divided into two smaller rooms to increase flexibility of use, would be ideal. A second room, seating 12 at a conference table, would be useful for city, community and library meetings. The rooms would be available when the library is closed as well as during service hours, with a separate alarm system. Associated with both rooms would be a small kitchenette and a larger storage area for tables, chairs and audiovisual equipment. Space allocation and conversions are included in Appendix H.

Special Purpose Spaces

There are six special purpose spaces to be included in the new library. Two are self-service areas that will be located near the circulation desk, to provide staff assistance when needed. The *Self-Check and Reserve Pick-up Area* will house the equipment that patrons can use independently to check out their materials, and pick up books they have reserved. The *Copy Center* will provide two photocopy machines and adjacent preparation counters with supply storage below.

The *Storytelling/Programming Area* will provide seating for 30 children and space for tables at which the children can do book-related crafts, an important part of library service to children. Adequate *Library Storage* is necessary to allow the library to remain uncluttered and tidy. Seasonal displays, bulk supplies, programming equipment and materials, reading incentives, and a variety of other items will be stored in this space.

The *Staff Break Room* will provide a quiet place for staff to rest and have meals during breaks. The Friends of the Library raise funds for library materials and programs, largely through the sale of donated books.

The Friends need a *Book Sale Area* that is visible from the entrance to the library. They also need a *Storage Area* where they can sort through and store donated materials. The space allocations and conversion factors are included in Appendix H.

Non-Assignable Space

The non-assignable space includes utility areas required for the functioning of the building – mechanical, electrical, telecommunications and custodial rooms – as well as public lobby and entry, public and staff restrooms, interior corridors and circulation paths, duct shafts and wall thickness. Non-assignable space is estimated at 30%.

Summary of Space Needs

The current Moorpark Library is inadequate to provide the library service needs of the Moorpark community. As the population continues to grow toward its built-out size, the needs will only increase. Most of the unfulfilled needs are the consequence of a facility that is too small. Providing an area for preschool story-times, significantly increasing the size of the collection, having a large meeting/programming space, increasing seating and computer workstations, providing adequate staff workstations and storage are all dependent upon a larger facility. A summary of space needs is provided in Table VI-3.

Library Service	Space Allocation - Sq. Ft.
Collections	5,638
Seating	3,440
Computer Workstations	2,270
Meeting Rooms	2,358
Staff Workstations	1,506
Special Purpose Spaces	1,480
Non-Assignable @ 30%	7,154
TOTAL	23,846

Summary of Space Needs
Table VI-3.

Funding Issues

Funding for library capital and operating needs is necessarily a central issue in determining the size and nature of a new building and the levels of services to be provided at a new library. Capital funding can come from a variety of sources, including developer fees, City funds, state or local bond measures (e.g. Library Bond Act of 2000 or pending Proposition 81), and private grants and donations.

Property Tax

The service area in which the Moorpark Library serves generates a projected total of \$823,808 for FY 2006-07. With the recent financial policy change, 2.5% of these tax revenues will be redirected to fund the VCL operating contingency, leaving a total of \$803,213 for Moorpark Library operations. If the City of Moorpark opts to separate from the VCL, Moorpark is only entitled to tax revenues generated within its jurisdictional boundaries. Revenues from the unincorporated areas, which is approximately 11.4% of total tax proceeds from the service area, is estimated at \$93,914.

As a result, an independent, municipal Moorpark Library would have approximately \$729,894 in property tax revenues for FY 2006-07, representing an increase of 8% from total revenues expected in FY 2005-06. Such an amount would result in a significant

surplus in any of the proposed service delivery scenarios that has the Moorpark Library remaining at the current facility. However, in scenarios involving larger facilities, the Moorpark Library would face great operating deficits.

Library Facility Fee

The Moorpark City Council adopted Ordinance No. 238 - Library Facility Fee - on October 1, 1997. The Ordinance requires developers of new residential and commercial or industrial projects to pay a developer's fee to be used for library facilities to mitigate the impact of new development on the provision of existing library services. To date, the City has received \$843,237 in Library Facility Fees. When the City reaches built-out, the Library Facility Fee is expected to raise a total of \$2.8 million. The use of these funds can be used for a variety of purposes, including capital improvements and operational uses. These funds can certainly be used for the new library facility.

State Funding

Since 1994, all library capital-only referenda were approved at the polls. These referenda included bond measures and time limited tax measures. The Library Bond Act of 2000 was supported by 59% of California voters and administered \$350 million in matching state funding. Currently on the California June 2006 ballot, Proposition 81 is essentially the same act as the previous Proposition 14, where the State provides funding for 65% of construction and renovation costs, matching the 35% of costs covered by selected local jurisdictions. Proposition 81 provides for a bond issue in an amount not to exceed a total of \$600,000,000. If this proposition passes, a potential new source of revenue is available to the City of Moorpark for a new library facility.

The Public Library Fund (PLF) provides funds to free public libraries to assure the availability to every resident of the state an adequate level of public library service regardless of the taxable wealth of the local jurisdiction providing the service. Funds are appropriated annually in the State budget to support the program. Localities may use the funds freely so long as the funds serve the public library purposes stated in the law. The law permits the State Legislature to appropriate an amount up to 10% of a target "foundation" level of service based on a per capita cost each year.

This foundation level, adjusted annually, has risen from \$37.6 million in 1987-88 to \$84.8 million in 2004-05. The state appropriation has never reached the target level and has varied from \$8.8 million (19% of full funding) in 1992-93 to \$56.8 million (79% of full funding) in 2000-01 and to \$14.4 million (17% of full funding) in 2004-05. The 17 benchmark libraries, on average, received \$17,473 each in 2004-05.

The award is based on the population of the library's service area as certified by the State Librarian each spring prior to the year of award. The population factor used is

based on Census data compiled annually by the Department of Finance for the entire state. Awards are made only to those libraries that formally apply using the forms provided by the State, and that apply on time (annual deadlines are in effect).

To qualify, the local governing body (county, city, district) must appropriate funds to the library that are at least equal to its appropriation for the immediate preceding year (called "maintenance of effort," or MOE). The revenue is calculated on the local funds appropriated not actual expenditures, and the compliance with MOE is based on a comparison of the dollar amount certified by the library as of each successive annual submission.

Special Taxes and Bond Issue

If the City decides to construct a new library that is considerably larger than the current facilities, it will also need to increase library revenues, regardless of whether the City decides to separate from VCL. Key methods to increase library revenues used in a variety of jurisdictions statewide are the institution of special taxes (parcel tax or sales tax) and issuance of general obligation bond. In 2005, 11 city jurisdictions had library-related parcel tax/special tax and general obligation bond measures. Some of these measures are utilized specifically for library operations and capital uses, while other measures are used to generate financial resources for a variety of municipal services, including library services. Table VI-4 below provides a summary of these local library-related measures.

Jurisdiction	Passed?	Yes	No	Type	
Georgetown	YES	80%	20%	\$7.50 - \$20 / parcel depending on size and use	Renew
Los Gatos	YES	72%	27%	\$33.66/residential parcel	Renew
Los Gatos	NO	64%	36%	\$12/residential parcel	Increase
Placerville	NO	66%	34%	\$7.50 - \$20 / parcel depending on size and use	New
San Anselmo	NO	55%	45%	\$250 tax/year per living unit or 1500 sq. ft. nonresidential	New
San Bernardino	NO	55%	45%	\$20/ residential parcel	New
Salinas	YES	61%	39%	Half cent sales tax	Increase
San Rafael	YES	70%	30%	Half cent sales tax	Increase
South Lake Tahoe	YES	81%	19%	\$7.50 - \$20 / parcel depending on size and use	Renew
South Pasadena	YES	84%	16%	\$12 - \$96 / parcel depending on size and use	Extend
Walnut Creek	NO	62%	38%	\$21 million GO bond	New

**Sample of Local Public-Library-Related
Ballot Measures, California, 2005
Table VI-4.**



In 2005, while Salinas voters rallied for their city libraries by passing a referendum to restore funding, a few other systems in the state facing tough financial times did not fare as well. After San Anselmo voters said "no" to a municipal property tax that would have raised \$1.6 million per year for fire, police, library, and park services, city officials ordered cutbacks in many areas, including the reduction of library hours by 15 from a total of 50 per week. In San Bernardino, Measure S - the Library Relief Act, which would have increased taxes to raise \$1.6 million more per year for eight years for the cash-strapped system - fell short of the two-thirds supermajority it needed to pass.

San Rafael residents, however, strongly backed another Measure S, which increases the existing 7.75% sales tax by half a percentage point and will be put toward what the city council termed preventing "extreme reductions to essential city services," including libraries, fire and police protection, and street repairs. In Contra Costa County, although 61% of voters approved Walnut Creek's Measure R, the \$21-million library bond for a new downtown facility fell short of the two-thirds it needed to pass. However, supporters - including the mayor - acknowledged that a majority of voters backed the project and promised to move ahead anyway.

In a special mail-only ballot, Santa Clara County residents supported one library measure but voted down an additional \$12 tax. Measure A, a 10-year extension of the library parcel tax, passed with 72% approval, while Measure B, which would have gone toward materials, services, and keeping libraries from closing two days a week, drew the support of 64% of voters and narrowly missed the two-thirds supermajority required. While the cost of the election - originally projected at \$1.8 million, but which ended up costing less than \$700,000 - became a campaign issue, library officials did not blame the high estimate for the failed measure.

In March of 2005, El Dorado County voters in two of three towns passed ballot measures for a \$15 annual parcel tax renewing branch library funding. South Lake Tahoe residents easily passed Measure F with 81% approval, and Georgetown voters approved Measure G almost as strongly, with 80%. However, a measure supporting the Placerville and Pollock Pines libraries was defeated twice, by just 14 votes in the March election and again by a greater margin in November. South Pasadena Library's Measure L far exceeded the two-thirds requirement, with more than 83% of voters backing the extension of an existing special tax for another six years.

Passage of a parcel tax or bond could be difficult in the current climate, especially when most measures require a supermajority or two-thirds of the votes for passage. As shown in Table VI-4, five of the eleven ballot measures failed to garner the necessary two-thirds support from voters, although all measures were approved by a simple majority of voters. In addition to timing, other critical success factors in getting measures approved include: a clear expenditure plan (what will the voters get for their

money), a nexus between use and taxes paid (unit and parcel taxes keyed to size), and a sunset clause (an end date to the bond, assessment or tax). One fact that suggests some residents of Moorpark are willing to pay for additional services is the 1,950 Moorpark residents who pay the \$70 annual fee to use the Thousand Oaks Library, providing that library with \$136,500 in revenues annually. A special tax will bring new and stabilized financial resources to the Moorpark Library. However, such a levy could limit potential for future tax increases for other purposes.

Summary

Analyses presented in this chapter are consistent with four conclusions. First, based on a projection of revenue, any scenario for increasing the size of the Moorpark Library yields an annual operating shortfall, in addition to one-time capital costs associated with new construction. Second, the various public/private scenarios result in the lowest estimated operations shortfalls if the Moorpark Library were in a larger facility. However, capital costs (and startup costs) associated with the public/private scenarios are similar to the municipal scenarios—all far greater than capital costs if VCL continues to provide services. Furthermore, the operating budgets for public/private scenarios are lower primarily because their personnel estimates are significantly less than personnel costs for both the current Moorpark Library and benchmark libraries.

Third, a significant advantage of staying within the VCL system, even if on a short-term basis, is that most, if not all, factors – from costs to service levels – are known. Despite this report's attempt to assess and analyze as many factors involved in non-VCL operational scenarios, there are a number of critical factors associated with these scenarios that could not be reliably specified within the scope of this study and remain unknown. These factors include, but are not limited to: City's ability to attract desired library staff, costs associated with creating and maintaining a library website with database accessibility, and costs associated with various business support services that are unique to library services or may be absorbed into similar functions currently provided by the City. For example, Camarillo's planned new library, with over 100 public and work computer stations, would likely require a new information technology manager exclusively responsible for maintaining the day-to-day computer needs of the new library facility. Obtaining more information and clarification on these factors will help the City better understand the costs, benefits, and risks associated with these alternative scenarios and, thereby, make more informed decisions. The fourth and final conclusion is that it may be possible to take advantage of funding opportunities beyond those incorporated into these scenarios, in order to offset either capital or operations costs. Some of these potential funding sources are summarized in the prior section.

The ultimate goal for which the City of Moorpark should strive is a much larger and expanded library with ample and quality spaces, collections, programming and technological resources that a community of this size and composition deserves, regardless of whether the City separates from the VCL or not. Based on the library financial, service, and usage analysis included in this report, there does not appear to be an overwhelming and clear-cut case for any one particular service delivery option or scenario that best enables the City to reach this eventual goal. One can assess the financial projections of the various scenarios and conclude that separating from the VCL is the most cost-efficient alternative for the City, resulting in significant cost savings for the City. However, as this report has underscored, there are various hidden costs and unknown factors in starting-up and operating a municipal library that may impact and change these financial projections. Further inquiry and clarification is required in order to obtain more accurate financial assessments.

Based on the report's findings, a new and larger library with expanded service levels can be realized through either direction - continue as part of the VCL or operate an independent library service. Realizing this overarching goal depends essentially on the City's willingness and ability to provide higher service levels, and the amount of City and other funding available for library capital and operations needs. However, the decision regarding VCL participation depends on how much weight the City of Moorpark assigns to each "pro" and each "con" described in Exhibit VI-1. As this report has found, perhaps the most important factor that will drive the City's final decision regarding its relationship with VCL is the City's perceived inability to fully participate in the VCL's policy decision-making process.

The City's perceived lack of local control within the VCL in making key decisions regarding various operational matters involving the Moorpark Library is a legitimate issue and concern. The success of a library system, consisting of disparate entities, depends on a certain level of centralized control that attempts to ensure system-wide resources are equitably shared and efficiently utilized for the benefit of the whole. Given the growing value and importance of local control among key stakeholders within the City of Moorpark, separating from the VCL and operating an independent, municipal library may be the most viable course of action for the City to achieve its larger goal of providing expanded library services for its community members. Doing so will provide the City and community stakeholders with increased control over the library's operations, stabilize the funding level of the library, and allow for more hands-on participation of local stakeholders in fundraising for the library.

Based on the foregoing findings, there are essentially two courses of action for the City of Moorpark, while keeping in mind the overarching goal of developing a larger and expanded Moorpark Library. Hence, both directions have recommendations regarding the planning process for the new library facility.

First, the City of Moorpark may decide that its best interest can be served if it were to separate from the County system this year. By doing so, the City would have immediate full control over the operations of the Moorpark Library. Such a scenario will present the City with significant challenges. The following are some key recommendations to assist the City in navigating these challenges:

1. Complete all necessary steps in separating from the County system. Please see Page 50 of this report for a preliminary list of steps required in establishing an independent library.
2. Designate key City staff to be responsible for the transition phase.
3. Contract with an outside consulting firm to help the City develop an interim plan and manage the transition phase from a VCL library to a municipal library. Hiring a specialized vendor to assume library operations and management is likely the best option to bring expertise and experience on board in a short timeframe.
4. If the City decides to hire a management firm to operate the existing library on a day-to-day basis, consider contracting on a short-term basis only, until the City overcomes the learning curve of operating a library. Since local control is a priority, it may be in the City's best interest to eventually operate the library through the City. The length of the management contract should allow the City ample time to develop library management know-how and experience. One particular library management firm typically enters into 3- to 5-year contracts with municipal libraries.
5. In negotiating any management contract with a library services vendor, the City must ensure that certain outcomes or deliverables are adequately addressed and incorporated into the contract to avoid diminishing service. Such outcomes include: hours of service, staffing level and qualifications, programming level, technological resources, materials expenditure level, materials purchase detailed plan and budget, etc. Please see Pages 53-54 in this report for a more thorough list of these outcomes and deliverables.

Secondly, the City of Moorpark may decide not to separate from the VCL this year. Although it does not enable the City to maximize local control immediately, such an approach provides the City with additional time to better plan for the eventual transition. Remaining within a stable and familiar environment where all factors are known and familiar is advantageous for further planning. If postponing the transition

and remaining within the VCL is the City's decision, the following are key recommendations:

1. Obtain more solid cost estimates for the operations of a municipal library under the various scenarios described in this report.
2. Obtain firmer commitments from various vendors required for library operations. Please see Page 50 of this report for a preliminary list of steps required in establishing an independent library.
3. Reinvest anticipated surplus revenue back into the Moorpark Library, by purchasing additional library materials and equipment. According to the MOU, these assets would become the property of the City if it decides to separate from the VCL. The City should also further examine the possibility of designating unused surplus tax revenues (only those generated within the City's jurisdiction) to a building fund for the proposed new facility, even if the ultimate plan is to operate this new library municipally. This may require a revisiting of the VCL Budget Policies.
4. Remain with the Ventura County Library for as long as the City determines the relationship is beneficial.

Again, the eventual goal for the City of Moorpark should be a larger and expanded library, regardless of which recommended course of action it chooses. Both paths should involve the same planning process and activities for this new facility. This report provides the following key recommendations:

1. Begin working with the community on a "visioning phase" for the proposed new library, whereby residents, library constituents, the City Council and staff can begin to set priorities for library roles, potential collections, programs, tenants, and services, possibly concluding with a more detailed space plan for new facilities. The community needs assessment imbedded in this visioning process should help confirm the service level and space needs recommendations made in this report. Although the study utilized the input of stakeholders to make key assumptions about service needs, these recommendations were made without the benefit of a wider participation of community members.
2. Set up a community library task force, representing a diverse cross section of the Moorpark community, to provide ongoing resident input and oversight of the new library planning process.

3. Explore options for financing the construction, purchase or lease of space necessary to achieve desired facility size, such as a municipal bond, parcel tax, and State library funding.
4. Explore potential partnerships and other options for operating the library, such as partnering with and contracting with an established library, e.g. Thousand Oaks Library, to manage the Moorpark Library.

City of Moorpark

LIST OF INDIVIDUAL INTERVIEWS

1. Dr. Roseann Mikos, City Council Member
2. Janice Parvin, City Council Member
3. Dr. Clint Harper, Mayor
4. Mary Lindley, City of Moorpark
5. Alan Langville, Ventura County Library Deputy Director
6. Mary Stewart, Moorpark City Librarian
7. Chris Culver, Moorpark Children's Librarian
8. Sandy Vaughn, Moorpark Library Staff
9. Dr. Eva Conrad, President, Moorpark College
10. Pam Eddinger, Executive Vice President-Student Learning, Moorpark College
11. Ray Di Guilio, Vice President-Business Services, Moorpark College
12. Mary LaBarge, Associate Librarian, Moorpark College
13. Anna Merriman, Assistant Superintendent of Instructional Services, Moorpark Unified School District
14. Dr. Gilbert Bahn, Vice President, Friends of the Library
15. Mary Linn Daehlin, Program Director, and staff, Moorpark/Simi Valley Neighborhood for Learning
16. Claudia Harrison, Executive Director, First 5 Ventura County
17. Bob Windrow, Library Systems & Services, L.L.C.
18. Jeri Takeda, Metropolitan Cooperative Library System
19. David King, SirsiDynix

City of Moorpark
VENTURA COUNTY BRANCH COMPARISON
2004-05

Branch	Service Population	Branch Size	Hours Open Per Week	Annual Hours	Days Open Per Week
Camarillo	80,889	16,500	55	2,860	7
Fillmore	17,823	3,030	24	1,248	5
Oak Park	15,901	10,000	40	2,080	6
Oak View	5,081	2,400	24	1,248	4
Ojai	15,359	5,106	55	2,860	7
Ojai - Meiners Oaks	12,186	1,609	24	1,248	4
Oxnard - Soliz	7,258	3,030	24	1,248	5
Piru	2,928	1,960	24	1,248	6
Port Hueneme - Ray D. Prueter	33,438	15,064	40	2,080	6
Saticoy	1,847	2,400	24	1,248	5
Simi Valley	124,404	36,000	55	2,860	7
Ventura - Avenue	13,527	2,600	25	1,275	5
Ventura - E.P. Foster	36,073	33,000	54	2,808	6
Ventura - H.P. Wright	63,128	12,088	39	2,028	6
Moorpark	37,968	7,800	54	2,808	6
AVERAGE PER BRANCH	31,187	10,172	37	1,943	6
COUNTY TOTAL	467,810	152,587	561	29,147	85

City of Moorpark
VENTURA COUNTY BRANCH COMPARISON
2004-05

Branch	Branch FTEs	Total Expenditures [1]	Circulation	Total Volumes	Reader Seats	Public Internet Terminals
Camarillo	11.50	\$1,754,401	410,717	129,701	113	16
Fillmore	1.60	\$207,780	28,741	30,457	30	6
Oak Park	3.60	\$286,055	38,341	25,668	122	12
Oak View	1.00	\$125,061	12,412	17,735	20	3
Ojai	4.00	\$553,977	125,540	51,082	52	8
Ojai - Meiners Oaks	1.00	\$121,178	10,934	15,310	25	4
Oxnard - Soliz	1.50	\$92,303	10,695	19,070	46	5
Piru	1.00	\$64,760	16,318	24,757	30	5
Port Hueneme - Ray D. Prueter	5.50	\$612,871	82,147	66,068	117	14
Saticoy	1.00	\$101,022	12,981	24,023	28	3
Simi Valley	13.00	\$1,782,837	306,156	133,911	189	9
Ventura - Avenue	1.50	\$2,219,907	14,557	24,102	79	9
Ventura - E.P. Foster	11.00	N/A	174,298	127,433	196	34
Ventura - H.P. Wright	6.00	N/A	197,689	88,474	86	4
Moorpark	6.00	\$647,764	83,717	51,321	65	10
AVERAGE PER BRANCH	4.61	\$659,224	101,683	55,274	80	9
COUNTY TOTAL	69.20	\$9,033,735	1,525,243	829,112	1,198	142

[1] County total is the amount reported to the State, and includes expenditures for remaining unincorporated areas and other costs.

City of Moorpark
VENTURA COUNTY BRANCH COMPARISON
2004-05

Branch	FTEs Per 1000 Population	Branch Sq. Ft. Per Capita	Expenditures Per Capita	Cost Per Hour	Circulation Per Capita	Circulation Per Hour
Camarillo	0.142	0.204	\$21.69	\$613.43	5.08	143.6
Fillmore	0.090	0.170	\$11.66	\$166.49	1.61	23.0
Oak Park	0.226	0.629	\$17.99	\$137.53	2.41	18.4
Oak View	0.197	0.472	\$24.61	\$100.21	2.44	9.9
Ojai	0.260	0.332	\$36.07	\$193.70	8.17	43.9
Ojai - Meiners Oaks	0.082	0.132	\$9.94	\$97.10	0.90	8.8
Oxnard - Soliz	0.207	0.417	\$12.72	\$73.96	1.47	8.6
Piru	0.342	0.669	\$22.12	\$51.89	5.57	13.1
Port Hueneme - Ray D. Prueter	0.164	0.451	\$18.33	\$294.65	2.46	39.5
Saticoy	0.541	1.299	\$54.70	\$80.95	7.03	10.4
Simi Valley	0.104	0.289	\$14.33	\$623.37	2.46	107.0
Ventura - Avenue	0.111	0.192	\$19.69	\$363.26	1.08	11.4
Ventura - E.P. Foster	0.305	0.915	N/A	N/A	4.83	62.1
Ventura - H.P. Wright	0.095	0.191	N/A	N/A	3.13	97.5
Moorpark	0.158	0.205	\$17.06	\$230.69	2.20	29.8
COUNTY-WIDE AVERAGE	0.148	0.326	\$19.31	\$309.94	3.26	52.3

City of Moorpark
VENTURA COUNTY BRANCH COMPARISON
 2004-05

Branch	Cost Per Circulation	Volumes Held Per Capita	Hours Per 100 Population	Seats Per 100 Population	Terminals Per 100 Population
Camarillo	\$4.27	1.60	3.54	0.140	0.020
Fillmore	\$7.23	1.71	7.00	0.168	0.034
Oak Park	\$7.46	1.61	13.08	0.767	0.075
Oak View	\$10.08	3.49	24.56	0.394	0.059
Ojai	\$4.41	3.33	18.62	0.339	0.052
Ojai - Meiners Oaks	\$11.08	1.26	10.24	0.205	0.033
Oxnard - Soliz	\$8.63	2.63	17.19	0.634	0.069
Piru	\$3.97	8.46	42.62	1.025	0.171
Port Hueneme - Ray D. Pruefer	\$7.46	1.98	6.22	0.350	0.042
Saticoy	\$7.78	13.01	67.57	1.516	0.162
Simi Valley	\$5.82	1.08	2.30	0.152	0.007
Ventura - Avenue	\$5.74	1.78	9.43	0.584	0.067
Ventura - E.P. Foster	N/A	3.53	7.78	0.543	0.094
Ventura - H.P. Wright	N/A	1.40	3.21	0.136	0.006
Moorpark	\$7.74	1.35	7.40	0.171	0.026
COUNTY-WIDE AVERAGE	\$5.92	1.77	6.23	0.256	0.030

City of Moorpark
COUNTY LIBRARY SYSTEM COMPARISON
(populations over 230,000)
2004-05

County Library System Profile												
Library	Service Population	Population Children 0-14	Outlets	Total Sq. Footage	Sq. Ft. Per Capita	Registered Borrowers	Borrowers Per Capita	Librarian FTEs	Total FTEs	% Librarian FTE	Staff FTE Per 1,000 Population	
Alameda County Library	520,909	112,659	11	185,830	0.357	288,023	0.55	53.0	201.7	0.263	0.387	
Contra Costa County Library	917,886	181,831	23	239,458	0.261	420,630	0.46	58.1	168.4	0.345	0.183	
Fresno County Public Library	856,667	204,507	38	235,173	0.275	319,001	0.37	73.2	244.4	0.300	0.285	
Kern County Library	753,070	186,593	28	278,248	0.369	248,909	0.33	27.2	123.3	0.221	0.164	
Los Angeles County Public Library	3,641,189	862,962	88	990,729	0.272	2,518,778	0.69	267.0	1195.0	0.223	0.328	
Merced County Library	240,162	64,903	16	77,634	0.323	41,502	0.17	2.0	24.4	0.082	0.102	
Orange County Public Library	1,503,961	345,319	29	330,885	0.220	1,269,386	0.84	115.0	373.0	0.308	0.248	
Riverside County Library Service	953,137	N/A	31	216,290	0.227	575,248	0.60	42.0	156.5	0.268	0.164	
Sacramento Public Library	1,301,822	301,401	30	382,632	0.294	509,934	0.39	109.5	284.8	0.385	0.219	
San Bernardino County Library	1,218,548	298,228	32	194,875	0.160	460,921	0.38	35.0	214.0	0.164	0.176	
San Diego County Library	1,025,674	N/A	33	254,911	0.249	600,708	0.59	70.8	281.8	0.251	0.275	
San Francisco Public Library	799,263	94,010	31	558,659	0.699	423,000	0.53	193.3	593.0	0.326	0.742	
San Joaquin County Public Library	590,866	98,461	13	132,952	0.225	229,172	0.39	33.0	105.0	0.314	0.178	
San Luis Obispo County Library	232,763	N/A	15	64,065	0.275	126,174	0.54	22.0	69.0	0.319	0.296	
San Mateo County Library	274,807	N/A	13	119,244	0.434	131,838	0.48	39.2	109.5	0.358	0.398	
Santa Clara County Library	409,853	86,145	11	211,340	0.516	265,230	0.65	75.7	242.7	0.312	0.592	
Solano County Library	369,110	103,428	7	179,634	0.487	155,744	0.42	45.0	128.0	0.352	0.347	
Sonoma County Library	478,440	102,057	13	192,402	0.402	282,095	0.59	52.3	130.4	0.401	0.272	
Stanislaus County Free Library	504,482	131,166	13	149,547	0.296	294,522	0.58	26.9	115.1	0.234	0.228	
Tulare County Free Library	315,898	126,358	15	65,535	0.207	79,402	0.25	6.0	29.5	0.203	0.093	
Ventura County Library	467,810	111,807	16	153,852	0.329	252,360	0.54	20.5	95.0	0.216	0.203	
AVERAGE	827,444	200,696	24	248,281	0.327	452,027	0.49	65	233	0.278	0.280	
MEDIAN	590,866	128,762	20	203,108	0.295	291,273	0.51	49	162	0.289	0.260	

City of Moorpark
COUNTY LIBRARY SYSTEM COMPARISON
(populations over 230,000)
2004-05

Libraries	Revenues										
	Local Income	Local Income Per Capita	State Income	Federal Income	Operating Income from Other Sources	Total Operating Income	Total Income Per Capita	Capital Outlay	PLF Allocation	CLSA TBR	
Alameda County Library	\$17,253,470	\$33.12	\$340,278	\$46,208	\$440,393	\$18,080,349	\$34.71	\$0	\$208,028	\$32,467	
Contra Costa County Library	\$16,610,706	\$18.10	\$539,574	\$436	\$3,573,332	\$20,724,048	\$22.58	\$0	\$362,953	\$2,637	
Fresno County Public Library	\$21,036,653	\$24.56	\$405,913	\$41,431	\$1,194,124	\$22,678,121	\$26.47	\$3,231,686	\$336,401	\$214,122	
Kern County Library	\$6,724,666	\$8.93	\$331,456	\$21,450	\$806,764	\$7,884,336	\$10.47	\$41,369	\$291,625	\$356,862	
Los Angeles County Public Library	\$84,277,683	\$23.15	\$1,691,458	\$101,231	\$4,524,904	\$90,595,276	\$24.88	\$0	\$1,446,380	\$90,923	
Merced County Library	\$1,428,738	\$5.95	\$94,923	\$22,500	\$80,764	\$1,626,925	\$6.77	\$0	\$93,373	\$0	
Orange County Public Library	\$28,503,989	\$18.95	\$694,817	\$134,549	\$2,421,807	\$31,755,162	\$21.11	\$577,381	\$595,521	\$3,925	
Riverside County Library Service	\$9,444,843	\$9.91	\$573,029	\$63,548	\$1,227,921	\$11,309,341	\$11.87	\$785,022	\$359,171	\$241,021	
Sacramento Public Library	\$26,588,761	\$20.42	\$721,608	\$169,889	\$1,735,619	\$29,215,877	\$22.44	\$0	\$510,837	\$171,687	
San Bernardino County Library	\$9,697,917	\$7.96	\$756,763	\$4,775	\$2,576,219	\$13,035,674	\$10.70	\$0	\$472,780	\$161,090	
San Diego County Library	\$26,730,025	\$26.06	\$988,105	\$4,874	\$1,782,404	\$29,505,408	\$28.77	\$4,513,778	\$411,892	\$954	
San Francisco Public Library	\$56,591,479	\$70.80	\$445,005	\$96,670	\$1,059,245	\$58,192,399	\$72.81	\$615,157	\$318,901	\$87,046	
San Joaquin County Public Library	\$11,680,977	\$19.77	\$222,603	\$1,998	\$888,104	\$12,793,682	\$21.65	\$439,848	\$229,229	\$4,750	
San Luis Obispo County Library	\$5,468,737	\$23.49	\$211,987	\$5,240	\$668,040	\$6,354,004	\$27.30	\$0	\$92,931	\$135,569	
San Mateo County Library	\$14,260,388	\$51.89	\$520,200	\$28,300	\$7,371,356	\$22,180,244	\$80.71	\$220,000	\$108,640	\$352,739	
Santa Clara County Library	\$24,285,195	\$59.25	\$1,506,337	\$22,500	\$1,468,159	\$27,282,191	\$66.57	\$165,972	\$163,232	\$1,143,958	
Solano County Library	\$14,132,718	\$38.29	\$558,707	\$0	\$390,089	\$15,081,514	\$40.86	\$409,113	\$147,040	\$355,341	
Sonoma County Library	\$11,546,266	\$24.13	\$518,658	\$36,738	\$978,963	\$13,080,625	\$27.34	\$0	\$190,166	\$333,036	
Stanislaus County Free Library	\$9,203,145	\$18.24	\$422,738	\$28,871	\$421,696	\$10,076,450	\$19.97	\$0	\$197,890	\$50,529	
Tulare County Free Library	\$2,446,550	\$7.74	\$285,041	\$40,500	\$107,514	\$2,879,605	\$9.12	\$0	\$123,083	\$174,012	
Ventura County Library	\$8,021,900	\$17.15	\$458,900	\$131,560	\$874,070	\$9,486,430	\$20.28	\$2,800	\$185,499	\$2,438	
AVERAGE	\$19,330,229	\$25.14	\$585,148	\$47,775	\$1,647,214	\$21,610,365	\$28.92	\$523,911	\$325,980	\$186,434	
MEDIAN	\$14,132,718	\$20.42	\$518,658	\$28,871	\$1,059,245	\$15,081,514	\$22.58	\$2,800	\$229,229	\$135,569	

City of Moorpark
COUNTY LIBRARY SYSTEM COMPARISON
(populations over 230,000)
2004-05

Library	Expenditures										Salary as % of Total
	Salaries and Benefits	Other Operating	Collection Expenditures	Total Operation	Capital Outlay	Grand Total Expenses	Cost Per Capita	Cost Per Hour	Salary Per FTE		
Alameda County Library	\$13,341,521	\$3,068,284	\$2,003,923	\$18,413,728	\$213,074	\$18,626,802	\$35.76	\$1,044	\$66,136	0.725	
Contra Costa County Library	\$15,191,597	\$3,980,876	\$2,287,032	\$21,459,505	\$167,789	\$21,627,294	\$23.56	\$419	\$90,238	0.708	
Fresno County Public Library	\$11,983,576	\$3,667,826	\$2,359,684	\$18,011,086	\$891,353	\$18,902,439	\$22.07	\$243	\$49,041	0.665	
Kern County Library	\$5,999,998	\$1,426,530	\$457,808	\$7,884,336	\$41,369	\$7,925,705	\$10.52	\$173	\$48,662	0.761	
Los Angeles County Public Library	\$54,983,316	\$27,115,174	\$8,269,477	\$90,367,967	\$323,062	\$90,691,029	\$24.91	\$482	\$46,011	0.608	
Merced County Library	\$1,195,306	\$344,978	\$86,641	\$1,626,925	\$0	\$1,626,925	\$6.77	\$79	\$48,988	0.735	
Orange County Public Library	\$22,573,742	\$6,328,595	\$1,838,916	\$30,741,253	\$729,635	\$31,470,888	\$20.93	\$377	\$60,519	0.734	
Riverside County Library Service	\$6,533,572	\$2,462,271	\$1,244,865	\$10,240,708	\$0	\$10,240,708	\$10.74	\$194	\$41,748	0.638	
Sacramento Public Library	\$16,932,493	\$8,364,021	\$2,192,220	\$27,488,734	\$0	\$27,488,734	\$21.12	\$564	\$59,464	0.616	
San Bernardino County Library	\$8,311,842	\$3,165,571	\$1,367,338	\$12,844,751	\$0	\$12,844,751	\$10.54	\$181	\$38,840	0.647	
San Diego County Library	\$16,481,206	\$7,808,339	\$2,834,928	\$27,124,473	\$23,208	\$27,147,681	\$26.47	\$338	\$58,496	0.608	
San Francisco Public Library	\$41,966,280	\$7,565,706	\$6,402,548	\$55,934,534	\$2,575,144	\$58,509,678	\$73.20	\$975	\$70,765	0.750	
San Joaquin County Public Library	\$8,527,798	\$2,034,995	\$1,379,288	\$11,942,081	\$120,000	\$12,062,081	\$20.41	\$626	\$81,217	0.714	
San Luis Obispo County Library	\$3,996,458	\$1,562,614	\$464,632	\$6,023,704	\$566,931	\$6,590,635	\$28.31	\$392	\$57,920	0.663	
San Mateo County Library	\$9,521,823	\$4,150,462	\$1,618,435	\$15,290,720	\$0	\$15,290,720	\$55.64	\$505	\$86,989	0.623	
Santa Clara County Library	\$16,120,129	\$5,595,063	\$3,317,647	\$25,032,839	\$165,972	\$25,198,811	\$61.48	\$1,129	\$66,420	0.644	
Solano County Library	\$8,994,493	\$3,579,834	\$1,225,842	\$13,800,169	\$409,113	\$14,209,282	\$38.50	\$697	\$70,286	0.652	
Sonoma County Library	\$8,932,788	\$2,432,412	\$1,350,658	\$12,715,858	\$446,455	\$13,162,313	\$27.51	\$374	\$68,519	0.702	
Stanislaus County Free Library	\$5,945,411	\$2,516,518	\$1,500,450	\$9,962,379	\$15,834	\$9,978,213	\$19.78	\$336	\$51,672	0.597	
Tulare County Free Library	\$1,256,940	\$1,001,816	\$364,938	\$2,623,694	\$141,605	\$2,765,299	\$8.75	\$138	\$42,608	0.479	
Ventura County Library	\$5,276,168	\$2,868,600	\$784,267	\$8,929,035	\$104,700	\$9,033,735	\$19.31	\$310	\$55,539	0.591	
AVERAGE	\$13,526,974	\$4,811,452	\$2,064,359	\$20,402,785	\$330,250	\$20,733,034	\$26.97	\$456	\$60,004	0.660	
MEDIAN	\$8,994,493	\$3,165,571	\$1,500,450	\$13,800,169	\$141,605	\$14,209,282	\$22.07	\$377	\$58,496	0.652	

City of Moorpark
COUNTY LIBRARY SYSTEM COMPARISON
(populations over 230,000)
2004-05

Branch	Operating (pg. 1 of 2)									
	Hours Annual	Circulation	Cost Per Circulation	Circulation Per Capita	Circulation Per Borrower	% of Childrens Circ. to Total Circulation	Reference Transactions	Reference Per Capita		
Alameda County Library	17,836	5,295,950	\$3.48	10.17	18.39	47.97	457,034	0.88		
Contra Costa County Library	51,555	4,736,101	\$4.53	5.16	11.26	42.31	576,017	0.63		
Fresno County Public Library	77,646	2,991,108	\$6.02	3.49	9.38	38.02	831,696	0.97		
Kern County Library	45,902	1,871,420	\$4.21	2.49	7.52	34.59	318,594	0.42		
Los Angeles County Public Library	188,057	13,990,993	\$6.46	3.84	5.55	44.4	2,735,504	0.75		
Merced County Library	20,713	581,024	\$2.80	2.42	14.00	33.32	52,525	0.22		
Orange County Public Library	83,408	6,913,954	\$4.45	4.60	5.45	47.75	1,633,058	1.09		
Riverside County Library Service	52,753	2,324,539	\$4.41	2.44	4.04	38.93	430,226	0.45		
Sacramento Public Library	48,734	5,840,836	\$4.71	4.49	11.45	33.46	485,411	0.37		
San Bernardino County Library	70,806	2,482,274	\$5.17	2.04	5.39	N/A	391,205	0.32		
San Diego County Library	80,418	4,009,694	\$6.76	3.91	6.67	33.85	672,984	0.66		
San Francisco Public Library	60,017	7,279,926	\$7.68	9.11	17.21	21.7	942,532	1.18		
San Joaquin County Public Library	19,281	2,114,061	\$5.65	3.58	9.22	44.16	191,916	0.32		
San Luis Obispo County Library	16,796	1,409,206	\$4.27	6.05	11.17	27.99	135,382	0.58		
San Mateo County Library	30,259	2,902,035	\$5.27	10.56	22.01	36.22	177,652	0.65		
Santa Clara County Library	22,315	9,147,872	\$2.74	22.32	34.49	43.96	397,659	0.97		
Solano County Library	20,392	2,685,572	\$5.14	7.28	17.24	30.95	323,589	0.88		
Sonoma County Library	35,152	3,354,999	\$3.79	7.01	11.89	23.97	279,901	0.59		
Stanislaus County Free Library	29,692	2,159,727	\$4.61	4.28	7.33	47.73	151,099	0.30		
Tulare County Free Library	20,098	458,991	\$5.72	1.45	5.78	42.68	15,415	0.05		
Ventura County Library	29,147	1,531,538	\$5.83	3.27	6.07	56.03	103,593	0.22		
AVERAGE	48,618	4,003,896	\$4.94	5.71	11.50	38.50	538,238	0.59		
MEDIAN	35,152	2,902,035	\$4.71	4.28	9.38	38.48	391,205	0.59		

City of Moorpark
COUNTY LIBRARY SYSTEM COMPARISON
(populations over 230,000)
2004-05

Libraries	Materials (pg. 1 of 2)									
	Library Materials Expenditures	Library Materials Exp. Per Capita	Volumes Added	Titles Added	Volumes Held	Volumes Held Per Capita	Audio	Video		
Alameda County Library	\$2,003,923	\$3.85	70,619	15,044	1,156,569	2.22	51,180	79,789		
Contra Costa County Library	\$2,287,032	\$2.49	69,472	21,453	1,267,366	1.38	47,022	64,112		
Fresno County Public Library	\$2,359,684	\$2.75	98,110	19,993	1,300,144	1.52	96,263	55,953		
Kern County Library	\$457,808	\$0.61	48,844	7,441	1,169,833	1.55	34,924	21,720		
Los Angeles County Public Library	\$8,269,477	\$2.27	544,601	57,068	10,407,124	2.86	489,001	531,613		
Merced County Library	\$86,641	\$0.36	N/A	N/A	406,711	1.69	2,581	0		
Orange County Public Library	\$1,838,916	\$1.22	152,644	27,402	2,801,855	1.86	84,214	69,848		
Riverside County Library Service	\$1,244,865	\$1.31	247,495	67,868	1,446,718	1.52	38,692	53,884		
Sacramento Public Library	\$2,192,220	\$1.68	88,243	17,067	1,991,593	1.53	75,590	47,093		
San Bernardino County Library	\$1,367,338	\$1.12	102,743	14,870	1,073,831	0.88	45,718	62,382		
San Diego County Library	\$2,834,928	\$2.76	159,435	38,552	1,755,684	1.71	83,300	68,612		
San Francisco Public Library	\$6,402,548	\$8.01	156,835	46,160	2,723,812	3.41	79,526	93,725		
San Joaquin County Public Library	\$1,379,288	\$2.33	65,544	43,287	1,066,528	1.81	47,949	27,710		
San Luis Obispo County Library	\$464,632	\$2.00	N/A	N/A	484,072	2.08	21,125	28,984		
San Mateo County Library	\$1,618,435	\$5.89	53,990	15,403	581,866	2.12	68,309	32,372		
Santa Clara County Library	\$3,317,647	\$8.09	125,576	33,696	1,633,306	3.99	126,732	148,525		
Solano County Library	\$1,225,842	\$3.32	50,761	15,500	587,111	1.59	29,066	51,444		
Sonoma County Library	\$1,350,658	\$2.82	58,064	13,790	791,973	1.66	20,005	19,181		
Stanislaus County Free Library	\$1,500,450	\$2.97	83,413	32,352	788,917	1.56	20,491	16,511		
Tulare County Free Library	\$364,938	\$1.16	12,257	4,371	355,201	1.12	3,256	2,676		
Ventura County Library	\$784,267	\$1.68	47,989	2,602	862,932	1.84	25,142	16,793		
AVERAGE	\$2,064,359	\$2.80	117,718	25,996	1,650,150	1.90	70,956	71,092		
MEDIAN	\$1,500,450	\$2.33	83,413	19,993	1,156,569	1.69	47,022	51,444		

City of Moorpark
COUNTY LIBRARY SYSTEM COMPARISON
(populations over 230,000)
2004-05

Materials (pg. 2 of 2)					
Libraries	Periodicals	Total Child Materials	# of Materials Per Child	Child Materials Expenditures	\$ Child Materials Per Child
Alameda County Library	2,263	464,210	4.12	\$348,202	\$3.09
Contra Costa County Library	2,387	408,877	2.25	\$480,407	\$2.64
Fresno County Public Library	1,903	383,672	1.88	\$544,340	\$2.66
Kern County Library	621	312,622	1.68	\$76,694	\$0.41
Los Angeles County Public Library	16,264	3,541,187	4.10	\$2,142,324	\$2.48
Merced County Library	192	128,824	1.98	\$21,727	\$0.33
Orange County Public Library	3,972	1,055,192	3.06	\$254,537	\$0.74
Riverside County Library Service	1,162	437,280	N/A	N/A	N/A
Sacramento Public Library	3,015	645,413	2.14	\$336,752	\$1.12
San Bernardino County Library	752	415,729	1.39	\$359,690	\$1.21
San Diego County Library	2,950	566,100	N/A	\$800,000	N/A
San Francisco Public Library	9,635	509,191	5.42	\$844,124	\$8.98
San Joaquin County Public Library	1,716	343,145	3.49	\$281,792	\$2.86
San Luis Obispo County Library	642	N/A	N/A	\$76,164	N/A
San Mateo County Library	1,573	202,411	N/A	\$326,800	N/A
Santa Clara County Library	2,502	685,070	7.95	\$949,516	\$11.02
Solano County Library	1,261	230,999	2.23	\$245,420	\$2.37
Sonoma County Library	1,451	239,033	2.34	\$236,131	\$2.31
Stanislaus County Free Library	1,029	295,838	2.26	\$305,240	\$2.33
Tulare County Free Library	443	119,299	0.94	\$75,000	\$0.59
Ventura County Library	1,284	301,371	2.70	\$280,962	\$2.51
AVERAGE	2,715	564,273	2.94	\$449,291	\$2.80
MEDIAN	1,573	396,275	2.26	\$316,020	\$2.37

City of Moorpark
COUNTY LIBRARY SYSTEM COMPARISON
 (populations over 230,000)
 2004-05

Library	Program (pg. 1 of 2)									
	# of Adult Programs	Adult Program Attendance	Adult Attendance Per Adult Capita	# of Preschool Programs	# of School Age Programs	Children Attendance Total	Children Attendance Per Child Capita	Local Income Per Capita		
Alameda County Library	681	10,029	0.025	861	779	49,592	0.440	\$33.12		
Contra Costa County Library	464	13,062	0.018	2,698	2,020	125,403	0.690	\$18.10		
Fresno County Public Library	2,078	55,234	0.085	1,134	2,467	91,957	0.450	\$24.56		
Kern County Library	363	6,472	0.011	600	1,348	46,219	0.248	\$8.93		
Los Angeles County Public Library	1,333	26,878	0.010	3,996	10,169	523,317	0.606	\$23.15		
Merced County Library	63	461	0.003	642	709	24,393	0.376	\$5.95		
Orange County Public Library	1,190	26,031	0.022	2,058	2,409	145,821	0.422	\$18.95		
Riverside County Library Service	1,007	13,997	N/A	1,135	618	36,933	N/A	\$9.91		
Sacramento Public Library	379	9,092	0.009	1,079	694	63,130	0.209	\$20.42		
San Bernardino County Library	N/A	N/A	N/A	1,765	588	78,112	0.262	\$7.96		
San Diego County Library	996	12,473	N/A	2,055	1,267	73,782	N/A	\$26.06		
San Francisco Public Library	1,059	37,554	0.053	2,406	3,905	190,496	2.026	\$70.80		
San Joaquin County Public Library	980	30,241	0.061	1,011	900	43,270	0.439	\$19.77		
San Luis Obispo County Library	19	532	N/A	422	280	23,144	N/A	\$23.49		
San Mateo County Library	423	5,892	N/A	2,090	986	95,255	N/A	\$51.89		
Santa Clara County Library	373	8,328	0.026	1,033	513	73,088	0.848	\$59.25		
Solano County Library	2,302	9,515	0.036	1,083	565	52,118	0.504	\$38.29		
Sonoma County Library	0	7,928	0.021	786	558	50,595	0.496	\$24.13		
Stanislaus County Free Library	378	5,082	0.014	1,131	624	62,724	0.478	\$18.24		
Tulare County Free Library	58	913	0.005	367	727	27,033	0.214	\$7.74		
Ventura County Library	394	8,110	0.023	758	894	40,131	0.359	\$17.15		
AVERAGE	727	14,391	0.026	1,386	1,572	91,263	0.533	\$25.14		
MEDIAN	444	9,304	0.022	1,083	779	62,724	0.440	\$20.42		

City of Moorpark
COUNTY LIBRARY SYSTEM COMPARISON
(populations over 230,000)
2004-05

Library	Program (pg. 2 of 2)						
	Child Materials Expenditures Per Capita	Sq. MI. Service Area	Holdings Per Capita	Hours Open Per 100 Population	Population Served/FTE	Circulation Per Hour	
Alameda County Library	\$0.67	52.0	2.22	3.42	2,582	297	
Contra Costa County Library	\$0.52	29.6	1.38	5.62	5,452	92	
Fresno County Public Library	\$0.64	131.7	1.52	9.06	3,506	39	
Kern County Library	\$0.10	288.3	1.55	6.10	6,108	41	
Los Angeles County Public Library	\$0.59	35.2	2.86	5.16	3,047	74	
Merced County Library	\$0.09	123.9	1.69	8.62	9,843	28	
Orange County Public Library	\$0.17	19.2	1.86	5.55	4,032	83	
Riverside County Library Service	N/A	226.4	1.52	5.53	6,090	44	
Sacramento Public Library	\$0.26	32.5	1.53	3.74	4,572	120	
San Bernardino County Library	\$0.30	625.0	0.88	5.81	5,694	35	
San Diego County Library	\$0.78	112.9	1.71	7.84	3,640	50	
San Francisco Public Library	\$1.06	1.5	3.41	7.51	1,348	121	
San Joaquin County Public Library	\$0.48	108.4	1.81	3.26	5,627	110	
San Luis Obispo County Library	\$0.33	220.3	2.08	7.22	3,373	84	
San Mateo County Library	\$1.19	27.0	2.12	11.01	2,511	96	
Santa Clara County Library	\$2.32	95.1	3.99	5.44	1,689	410	
Solano County Library	\$0.66	90.1	1.59	5.52	2,884	132	
Sonoma County Library	\$0.49	123.7	1.66	7.35	3,670	95	
Stanislaus County Free Library	\$0.61	117.0	1.56	5.89	4,385	73	
Tulare County Free Library	\$0.24	321.6	1.12	6.36	10,708	23	
Ventura County Library	\$0.60	113.1	1.84	6.23	4,924	53	
AVERAGE	\$0.60	137.8	1.90	6.30	4,556	100	
MEDIAN	\$0.56	112.9	1.69	5.89	4,032	83	

City of Moorpark
COMPARABLE PUBLIC LIBRARIES
(independent libraries, 1 outlet, population 29,000-65,000)
2004-05

Public Library Profile											
Library	Service Population	Population Children 0-14	% Children	Total Sq. Footage	Sq. Ft. Per Capita	Registered Borrowers	Borrowers Per Capita	Librarian FTEs	Total FTEs	% Librarian FTE	Staff FTE Per 1,000 Population [1]
Arcadia Public Library	56,320	9,657	0.17	48,000	0.852	58,935	1.05	11.5	29.3	0.393	0.519
Beaumont Library District	36,998	8,471	0.23	11,700	0.316	17,193	0.46	4.0	7.0	0.571	0.189
Cerritos Public Library	55,074	9,872	0.18	88,000	1.598	35,985	0.65	11.0	59.5	0.185	1.080
Covina Public Library	49,565	11,679	0.24	20,144	0.406	26,515	0.53	6.0	14.5	0.416	0.292
Glendora Library & Cultural Center	52,373	11,282	0.22	28,919	0.552	49,922	0.95	7.0	23.2	0.302	0.443
Los Gatos Public Library	28,976	5,047	0.17	13,970	0.482	27,625	0.95	7.4	17.2	0.431	0.593
Monrovia Public Library	39,147	8,727	0.22	14,792	0.378	47,409	1.21	9.5	18.6	0.512	0.474
Monterey Public Library	30,641	4,297	0.14	23,778	0.776	18,273	0.60	11.5	25.8	0.447	0.840
Palm Springs Public Library	45,731	6,138	0.13	34,100	0.746	23,217	0.51	9.0	23.7	0.380	0.518
Palo Verde Valley Library District	42,975	4,832	0.11	5,804	0.135	12,227	0.28	1.0	3.7	0.270	0.086
Placentia Library District	53,706	11,059	0.21	22,800	0.425	17,742	0.33	5.3	20.2	0.260	0.376
Porterville Public Library	44,496	15,750	0.35	17,784	0.400	42,924	0.96	1.0	8.5	0.118	0.191
San Bruno Public Library	42,215	7,681	0.18	15,600	0.370	18,936	0.45	6.0	14.5	0.414	0.343
Santa Paula Public Library District	29,281	7,147	0.24	22,554	0.770	15,501	0.53	1.9	12.8	0.149	0.436
Tulare Public Library	49,477	15,648	0.32	13,000	0.263	21,615	0.44	3.0	9.8	0.308	0.197
Woodland Public Library	53,832	13,130	0.24	23,000	0.427	41,970	0.78	4.5	14.5	0.310	0.270
Yorba Linda Public Library	65,621	15,683	0.24	28,350	0.432	35,942	0.55	8.0	29.1	0.275	0.443
AVERAGE	45,672	9,771	0.21	25,429	0.549	30,114	0.66	6.3	19.5	0.338	0.429
MEDIAN	45,731	9,657	0.22	22,554	0.427	26,515	0.55	6.0	17.2	0.310	0.436
Moorpark Library	37,968	10,897	0.29	7,800	0.205	18,052	0.48	2.5	6.0	0.417	0.158
Ventura County Library	467,810	111,807	0.24	153,852	0.329	252,360	0.54	20.5	95.00	0.216	0.203

City of Moorpark
COMPARABLE PUBLIC LIBRARIES
(independent libraries, 1 outlet, population 29,000-65,000)
2004-05

Library	Revenues									
	Local Income	Local Income Per Capita	State Income	Federal Income	Operating Income from Other Sources	Total Operating Income	Total Income Per Capita	Capital Outlay	PLF Allocation	CLSA TBR
Arcadia Public Library	\$2,549,202	\$45.26	\$69,494	\$0	\$59,772	\$2,678,468	\$47.56	\$135,133	\$22,488	\$52,010
Beaumont Library District	\$625,607	\$16.91	\$13,965	\$12,838	\$46,350	\$698,760	\$18.89	\$47,156	\$13,034	\$328
Cerritos Public Library	\$5,043,810	\$91.58	\$65,473	\$6,408	\$0	\$5,115,691	\$92.89	\$0	\$22,006	\$31,599
Covina Public Library	\$981,110	\$19.79	\$64,592	\$62,243	\$103,313	\$1,211,258	\$24.44	\$0	\$19,753	\$917
Glendora Library & Cultural Center	\$1,612,865	\$30.80	\$46,438	\$20,869	\$65,837	\$1,746,009	\$33.34	\$0	\$20,919	\$37,850
Los Gatos Public Library	\$1,638,146	\$56.53	\$15,649	\$6,000	\$156,570	\$1,816,365	\$62.69	\$0	\$11,566	\$2,951
Monrovia Public Library	\$1,310,144	\$33.47	\$94,972	\$0	\$0	\$1,405,116	\$35.89	\$0	\$15,609	\$129
Monterey Public Library	\$2,293,758	\$74.86	\$2,621	\$3,000	\$186,413	\$2,485,792	\$81.13	\$5,000	\$0	\$1,921
Palm Springs Public Library	\$2,553,976	\$55.85	\$47,000	\$0	\$136,500	\$2,737,476	\$59.86	\$133,000	\$17,802	\$36,732
Palo Verde Valley Library District	\$170,860	\$3.98	\$17,259	\$0	\$46,661	\$234,780	\$5.46	\$0	\$17,259	\$0
Placentia Library District	\$1,507,744	\$28.07	\$104,739	\$6,000	\$251,823	\$1,870,306	\$34.82	\$0	\$21,402	\$16,141
Porterville Public Library	\$564,627	\$12.69	\$61,582	\$3,000	\$42,018	\$671,227	\$15.09	\$0	\$0	\$60,707
San Bruno Public Library	\$1,538,931	\$36.45	\$81,134	\$0	\$79,210	\$1,699,275	\$40.25	\$58,734	\$16,595	\$98,910
Santa Paula Public Library District	\$557,248	\$19.03	\$43,229	\$0	\$60,016	\$660,493	\$22.56	\$0	\$11,707	\$26,689
Tulare Public Library	\$614,220	\$12.41	\$78,955	\$3,000	\$2,000	\$698,175	\$14.11	\$0	\$19,190	\$48,177
Woodland Public Library	\$1,116,722	\$20.74	\$123,829	\$0	\$23,749	\$1,264,300	\$23.49	\$0	\$21,121	\$52,352
Yorba Linda Public Library	\$3,442,307	\$52.46	\$125,721	\$16,675	\$240,588	\$3,825,291	\$58.29	\$0	\$25,707	\$120,547
AVERAGE	\$1,654,193	\$35.93	\$62,156	\$8,237	\$88,284	\$1,812,870	\$39.46	\$22,295	\$16,245	\$34,586
MEDIAN	\$1,507,744	\$30.80	\$64,592	\$3,000	\$60,016	\$1,699,275	\$34.82	\$0	\$17,802	\$31,599
Moorpark Library	\$577,579	\$15.21	\$2,217	\$0	\$67,968	\$647,764	\$17.06	\$0	\$0	\$0
Ventura County Library	\$8,021,900	\$17.15	\$458,900	\$131,560	\$874,070	\$9,486,430	\$20.28	\$2,800	\$185,499	\$2,438

City of Moorpark
COMPARABLE PUBLIC LIBRARIES

(independent libraries, 1 outlet, population 29,000-65,000)
2004-05

Library	Expenditures											Salary as % of Total
	Salaries & Benefits	Operating Expenses	County Over-head	Materials Expenses	Total Operation	Capital Outlay	Grand Total Expenses	Cost Per Capita	Cost Per Hour	Salary Per FTE		
Arcadia Public Library	\$1,727,639	\$450,823	\$0	\$349,689	\$2,528,151	\$92,324	\$2,620,475	\$46.53	\$862.57	\$59,065	0.683	
Beaumont Library District	\$344,840	\$114,823	\$0	\$70,882	\$530,545	\$0	\$530,545	\$14.34	\$203.43	\$49,263	0.650	
Cerritos Public Library	\$3,740,351	\$727,017	\$0	\$648,323	\$5,115,691	\$0	\$5,115,691	\$92.89	\$1,519.81	\$62,863	0.731	
Covina Public Library	\$759,728	\$276,651	\$0	\$154,274	\$1,190,653	\$0	\$1,190,653	\$24.02	\$539.98	\$52,431	0.638	
Glendora Library & Cultural Center	\$1,082,447	\$435,695	\$0	\$250,000	\$1,768,142	\$0	\$1,768,142	\$33.76	\$654.62	\$46,697	0.612	
Los Gatos Public Library	\$1,199,107	\$416,906	\$0	\$168,828	\$1,784,841	\$0	\$1,784,841	\$61.60	\$635.63	\$69,837	0.672	
Monrovia Public Library	\$841,638	\$882,622	\$0	\$80,000	\$1,804,260	\$0	\$1,804,260	\$46.09	\$680.85	\$45,322	0.466	
Monterey Public Library	\$1,768,125	\$422,583	\$0	\$188,611	\$2,379,319	\$33,900	\$2,413,219	\$78.76	\$791.48	\$68,665	0.743	
Palm Springs Public Library	\$1,844,136	\$449,433	\$0	\$257,660	\$2,551,229	\$183,214	\$2,734,443	\$59.79	\$956.10	\$77,812	0.723	
Palo Verde Valley Library District	\$110,665	\$60,056	\$0	\$18,346	\$189,067	\$0	\$189,067	\$4.40	\$79.98	\$29,829	0.585	
Placentia Library District	\$1,013,193	\$533,325	\$0	\$206,341	\$1,752,859	\$0	\$1,752,859	\$32.64	\$638.10	\$50,208	0.578	
Porterville Public Library	\$425,915	\$148,903	\$0	\$89,607	\$664,425	\$0	\$664,425	\$14.93	\$328.92	\$50,108	0.641	
San Bruno Public Library	\$1,054,670	\$391,655	\$0	\$155,867	\$1,602,192	\$21,032	\$1,623,224	\$38.45	\$539.46	\$72,736	0.658	
Santa Paula Public Library District	\$449,901	\$152,876	\$0	\$60,764	\$663,541	\$0	\$663,541	\$22.66	\$290.01	\$35,204	0.678	
Tulare Public Library	\$449,740	\$83,180	\$0	\$80,700	\$613,620	\$0	\$613,620	\$12.40	\$247.23	\$46,127	0.733	
Woodland Public Library	\$826,672	\$219,712	\$0	\$143,034	\$1,189,418	\$3,610	\$1,193,028	\$22.16	\$424.87	\$56,933	0.695	
Yorba Linda Public Library	\$1,715,012	\$1,685,936	\$0	\$424,343	\$3,825,291	\$0	\$3,825,291	\$58.29	\$1,149.43	\$58,935	0.448	
AVERAGE	\$1,138,458	\$438,364	\$0	\$196,898	\$1,773,720	\$19,652	\$1,793,372	\$39.04	\$620.14	\$54,826	0.643	
MEDIAN	\$1,013,193	\$416,906	\$0	\$155,867	\$1,752,859	\$0	\$1,752,859	\$33.76	\$635.63	\$52,431	0.658	
Moorpark Library	\$313,004	\$67,521	\$221,758	\$45,481	\$647,764	\$0	\$647,764	\$17.06	\$230.69	\$52,167	0.483	
Ventura County Library	\$5,276,168	\$2,868,600	N/A	\$784,267	\$8,929,035	\$104,700	\$9,033,735	\$19.31	\$309.94	\$55,539	0.591	

City of Moorpark
COMPARABLE PUBLIC LIBRARIES
(independent libraries, 1 outlet, population 29,000-65,000)
2004-05

Operations (pg. 1 of 2)										
Library	Hours Annual	Hours Per Week	Circulation	Cost Per Circulation	Circulation Per Capita	Circulation Per Borrower	% of Childrens Circulation to Total	% of Non-English Circulation to Total	Reference Transactions	
Arcadia Public Library	3,038	58.4	710,346	\$3.56	12.61	12.05	60.98	4.09	68,795	
Beaumont Library District	2,608	50.2	100,843	\$5.26	2.73	5.87	23.49	0.68	11,097	
Cerritos Public Library	3,366	64.7	1,112,505	\$4.60	20.20	30.92	45.83	11.98	219,952	
Covina Public Library	2,205	42.4	199,614	\$5.96	4.03	7.53	44.68	1.15	27,194	
Glendora Library & Cultural Center	2,701	51.9	372,219	\$4.75	7.11	7.46	41.85	0.12	45,718	
Los Gatos Public Library	2,808	54.0	377,169	\$4.73	13.02	13.65	43.9	N/A	24,724	
Monrovia Public Library	2,650	51.0	N/A	N/A	N/A	N/A	N/A	N/A	28,343	
Monterey Public Library	3,049	58.6	422,626	\$5.63	13.79	23.13	38.49	0.7	32,976	
Palm Springs Public Library	2,860	55.0	386,875	\$6.59	8.46	16.66	22.61	1	58,461	
Palo Verde Valley Library District	2,364	45.5	37,556	\$5.03	0.87	3.07	29.72	0.36	4,118	
Placentia Library District	2,747	52.8	198,853	\$8.81	3.70	11.21	42.85	1.52	36,660	
Porterville Public Library	2,020	38.8	156,977	\$4.23	3.53	3.66	35.25	2.68	35,531	
San Bruno Public Library	3,009	57.9	324,117	\$4.94	7.68	17.12	22.67	1.01	25,598	
Santa Paula Public Library District	2,288	44.0	71,931	\$9.22	2.46	4.64	N/A	N/A	4,873	
Tulare Public Library	2,482	47.7	181,705	\$3.38	3.67	8.41	25.57	1.13	24,892	
Woodland Public Library	2,808	54.0	155,924	\$7.63	2.90	3.72	41.33	2.81	16,887	
Yorba Linda Public Library	3,328	64.0	638,563	\$5.99	9.73	17.77	42.72	1.05	64,792	
AVERAGE	2,725	52.4	340,489	\$5.65	7.28	11.68	37.46	2.16	42,977	
MEDIAN	2,747	52.8	261,866	\$5.15	5.57	9.81	41.33	1.09	28,343	
Moorpark Library	2,808	54.0	83,717	\$7.74	2.20	4.64	46.50	N/A	6,278	
Ventura County Library	29,147	561	1,531,538	\$5.83	3.27	6.07	56.03	1.31	103,593	

City of Moorpark
COMPARABLE PUBLIC LIBRARIES
(independent libraries, 1 outlet, population 29,000-65,000)
2004-05

Operations (page 2 of 2)						
Library	Reference Per Capita	Library Attendance	Lib. Attendance Per Capita	ILL Lent	ILL From	In-Library Use
Arcadia Public Library	1.22	599,064	10.64	7	193	N/A
Beaumont Library District	0.30	90,684	2.45	161	24	18,392
Cerritos Public Library	3.99	1,093,011	19.85	1,102	1,003	506,252
Covina Public Library	0.55	281,619	5.68	291	121	16,333
Glendora Library & Cultural Center	0.87	275,752	5.27	606	487	121,992
Los Gatos Public Library	0.85	213,211	7.36	0	106	N/A
Monrovia Public Library	0.72	N/A	N/A	41	139	N/A
Monterey Public Library	1.08	312,188	10.19	758	1,094	N/A
Palm Springs Public Library	1.28	267,944	5.86	1,844	530	24,642
Palo Verde Valley Library District	0.10	N/A	N/A	0	955	82,290
Placentia Library District	0.68	311,579	5.80	5,124	3,907	33,554
Porterville Public Library	0.80	N/A	N/A	7,912	3,727	33,031
San Bruno Public Library	0.61	N/A	N/A	31,418	15,198	N/A
Santa Paula Public Library District	0.17	67,097	2.29	7,643	3,397	N/A
Tulare Public Library	0.50	N/A	N/A	11,570	6,662	N/A
Woodland Public Library	0.31	131,254	2.44	20,755	10,217	N/A
Yorba Linda Public Library	0.99	249,960	3.81	5,569	8,184	72,853
AVERAGE	0.88	324,447	6.80	5,577	3,291	101,038
MEDIAN	0.72	271,848	5.74	1,102	1,003	33,554
Moorpark Library	0.17	N/A	N/A	N/A	N/A	N/A
Ventura County Library	0.22	N/A	N/A	932	3,820	N/A

City of Moorpark
COMPARABLE PUBLIC LIBRARIES
(independent libraries, 1 outlet, population 29,000-65,000)
2004-05

Materials (pg. 1 of 2)						
Library	Library Materials Expenditures	Lib. Materials Exp. Per Capita	Volumes Added	Titles Added	Volumes Held	Volumes Held Per Capita
Arcadia Public Library	\$349,689	\$6.21	8,849	7,330	170,065	3.02
Beaumont Library District	\$70,882	\$1.92	2,922	53,060	58,687	1.59
Cerritos Public Library	\$648,323	\$11.77	16,101	13,171	229,804	4.17
Covina Public Library	\$154,274	\$3.11	4,940	4,379	105,410	2.13
Glendora Library & Cultural Center	\$250,000	\$4.77	9,640	7,822	151,438	2.89
Los Gatos Public Library	\$168,828	\$5.83	5,097	0	129,418	4.47
Monrovia Public Library	\$80,000	\$2.04	N/A	N/A	135,043	3.45
Monterey Public Library	\$188,611	\$6.16	7,749	6,520	123,406	4.03
Palm Springs Public Library	\$257,660	\$5.63	12,108	9,216	172,796	3.78
Palo Verde Valley Library District	\$18,346	\$0.43	1,402	1,560	46,471	1.08
Placentia Library District	\$206,341	\$3.84	6,583	5,684	132,290	2.46
Porterville Public Library	\$89,607	\$2.01	6,914	6,884	89,660	2.02
San Bruno Public Library	\$155,867	\$3.69	6,529	N/A	113,867	2.70
Santa Paula Public Library District	\$60,764	\$2.08	1,700	1,336	77,712	2.65
Tulare Public Library	\$80,700	\$1.63	4,965	4,825	108,625	2.20
Woodland Public Library	\$143,034	\$2.66	5,876	6,184	87,670	1.63
Yorba Linda Public Library	\$424,343	\$6.47	14,165	13,457	146,263	2.23
AVERAGE	\$196,898	\$4.13	7,221	9,429	122,272	2.73
MEDIAN	\$155,867	\$3.69	6,556	6,520	123,406	2.65
Moorpark Library	\$45,481	\$1.20	N/A	N/A	51,321	1.35
Ventura County Library	\$784,267	\$1.68	47,989	2,602	862,932	1.84

City of Moorpark
COMPARABLE PUBLIC LIBRARIES
(independent libraries, 1 outlet, population 29,000-65,000)
2004-05

Materials (pg. 2 of 2)							
Library	Audio	Video	Periodicals	Total Child Materials	# of Materials Per Child	Child Materials Expenditures	\$ Child Materials Per Child
Arcadia Public Library	4,643	5,050	0	63,524	6.58	\$50,000	\$5.18
Beaumont Library District	640	4,503	55	16,823	1.99	\$8,803	\$1.04
Cerritos Public Library	5,613	10,313	1,741	90,345	9.15	\$141,151	\$14.30
Covina Public Library	3,865	5,118	2	31,394	2.69	\$36,419	\$3.12
Glendora Library & Cultural Center	5,024	4,520	200	14,053	1.25	\$43,700	\$3.87
Los Gatos Public Library	7,589	5,886	261	32,119	6.36	\$42,758	\$8.47
Monrovia Public Library	1,995	0	315	44,485	5.10	\$20,347	\$2.33
Monterey Public Library	5,622	3,814	312	35,075	8.16	\$27,446	\$6.39
Palm Springs Public Library	7,913	9,652	2,558	43,589	7.10	\$33,750	\$5.50
Palo Verde Valley Library District	1,116	698	80	16,135	3.34	\$3,458	\$0.72
Placentia Library District	4,063	5,047	158	41,461	3.75	\$34,849	\$3.15
Porterville Public Library	3,326	4,092	147	23,756	1.51	\$53,033	\$3.37
San Bruno Public Library	5,477	5,628	225	34,829	4.53	\$33,355	\$4.34
Santa Paula Public Library District	857	1,384	85	21,089	2.95	\$14,500	\$2.03
Tulare Public Library	4,483	1,333	141	22,681	1.45	\$27,600	\$1.76
Woodland Public Library	1,967	1,699	189	31,015	2.36	\$22,062	\$1.68
Yorba Linda Public Library	7,226	6,602	7,960	54,424	3.47	\$77,000	\$4.91
AVERAGE	4,201	4,432	849	36,282	4.22	\$39,425	\$4.24
MEDIAN	4,483	4,520	189	32,119	3.47	\$33,750	\$3.37
Moorpark Library	1,740	839	1,774	21,438	1.97	\$25,412	\$2.33
Ventura County Library	25,142	16,793	1,284	301,371	2.70	\$280,962	\$2.51

City of Moorpark
COMPARABLE PUBLIC LIBRARIES
(independent libraries, 1 outlet, population 29,000-65,000)
2004-05

Programs (pg. 1 of 2)									
Library	# of Adult Programs	Adult Program Attendance	Adult Attendance Per Adult	# of Preschool Programs	# of School Age Programs	Children Attendance Total	Children Attendance Per Child	Local Income Per Capita	
Arcadia Public Library	346	1,815	0.039	197	92	11,405	1.18	\$45.26	
Beaumont Library District	15	520	0.018	424	48	10,389	1.23	\$16.91	
Cerritos Public Library	214	7,227	0.160	281	423	27,761	2.81	\$91.58	
Covina Public Library	4	153	0.004	55	237	3,158	0.27	\$19.79	
Glendora Library & Cultural Center	75	4,578	0.111	176	41	13,512	1.20	\$30.80	
Los Gatos Public Library	18	511	0.021	210	110	8,567	1.70	\$56.53	
Monrovia Public Library	23	497	0.016	351	192	28,134	3.22	\$33.47	
Monterey Public Library	21	1,160	0.044	124	40	8,226	1.91	\$74.86	
Palm Springs Public Library	172	5,137	0.130	52	86	5,930	0.97	\$55.85	
Palo Verde Valley Library District	0	0	0.000	77	20	2,632	0.54	\$3.98	
Placentia Library District	21	279	0.007	189	63	11,680	1.06	\$28.07	
Porterville Public Library	37	986	0.034	50	270	10,166	0.65	\$12.69	
San Bruno Public Library	13	91	0.003	122	95	6,534	0.85	\$36.45	
Santa Paula Public Library District	29	94	0.004	62	249	8,347	1.17	\$19.03	
Tulare Public Library	51	716	0.021	89	71	2,230	0.14	\$12.41	
Woodland Public Library	16	445	0.011	87	76	8,067	0.61	\$20.74	
Yorba Linda Public Library	113	2,303	0.046	136	247	24,160	1.54	\$52.46	
AVERAGE	69	1,560	0.039	158	139	11,229	1.24	\$35.93	
MEDIAN	23	520	0.021	124	92	8,567	1.17	\$30.80	
Moorpark Library	11	75	0.003	70	99	5,129	0.47	\$15.21	
Ventura County Library	394	8,110	0.023	758	894	40,131	0.359	\$17.15	

City of Moorpark
COMPARABLE PUBLIC LIBRARIES
(independent libraries, 1 outlet, population 29,000-65,000)
2004-05

Programs (pg. 2 of 2)						
Library	Child Materials Expenditures Per Capita	Sq. Mi. Service Area	Holdings Per Capita	Hours Open Per 100 Population	Population Served/FTE	Circulation Per Hour
Arcadia Public Library	\$0.89	12.0	3.02	5.39	1,925	234
Beaumont Library District	\$0.24	60.0	1.59	7.05	5,285	39
Cerritos Public Library	\$2.56	8.9	4.17	6.11	926	331
Covina Public Library	\$0.73	6.8	2.13	4.45	3,421	91
Glendora Library & Cultural Center	\$0.83	60.0	2.89	5.16	2,259	138
Los Gatos Public Library	\$1.48	14.0	4.47	9.69	1,688	134
Monrovia Public Library	\$0.52	13.8	3.45	6.77	2,108	N/A
Monterey Public Library	\$0.90	8.4	4.03	9.95	1,190	139
Palm Springs Public Library	\$0.74	105.5	3.78	6.25	1,930	135
Palo Verde Valley Library District	\$0.08	1,003.0	1.08	5.50	11,584	16
Placentia Library District	\$0.65	7.1	2.46	5.11	2,661	72
Porterville Public Library	\$1.19	11.8	2.02	4.54	5,235	78
San Bruno Public Library	\$0.79	5.9	2.70	7.13	2,911	108
Santa Paula Public Library District	\$0.50	108.0	2.65	7.81	2,291	31
Tulare Public Library	\$0.56	16.3	2.20	5.02	5,075	73
Woodland Public Library	\$0.41	7.5	1.63	5.22	3,707	56
Yorba Linda Public Library	\$1.17	20.0	2.23	5.07	2,255	192
AVERAGE	\$0.84	86.4	2.73	6.25	3,321	117
MEDIAN	\$0.74	13.8	2.65	5.50	2,291	99
Moorpark Library	N/A	13.0	1.35	7.40	6,328	30
Ventura County Library	\$0.60	113.1	1.84	6.23	4,924	53

City of Moorpark
MOORPARK CENSUS TRACK DATA

	76.02	76.04	76.06	76.07	76.08	Moorpark
Ethnicity						
White	55.9	74.5	59.8	84.2	86.6	74.4
AA	1.6	1.8	0.6	1.8	1.1	1.5
Asian	4	6.4	3.1	7.1	5.3	5.6
Other/Two or More	38.4	17.4	36.4	7.6	7	18.4
Latino	56.2	28	57.5	9.6	11.1	27.8
Nativity						
Native Born	67.6	80.5	81.5	85.9	90.2	80.8
Born Outside U.S.	32.4	19.5	18.5	14.1	9.8	19.2
Language						
Speak English Only at Home	47.6	67.6	61.1	85.6	87.7	71.7
Speak Language Other than English at home	52.4	32.4	38.9	14.4	12.3	28.3
Speak English Less than "Very Well"	28.4	14.6	13.4	4.6	4.3	13.4
Education						
Less than 9th Grade	24.1	8.6	17.7	2.5	1.9	9.0
9th to 12th Grade, No Diploma	11.7	7.3	19.2	1.7	2.7	6.2
High School Graduate	22.1	16.2	27.6	12.1	14.7	16.4
Some College, No Degree	22.5	27.4	20.5	23.2	29.4	25.8
Associates Degree	5.6	8	11.4	6.9	11.3	8.3
Bachelor's Degree	9.9	21.8	0	34.9	27.5	22.8
Graduate or Professional Degree	4.2	16.7	3.7	18.7	12.6	11.4
% High School Graduate or Higher	64.3	84.1	63.1	95.7	95.5	84.7
% Bachelor's Degree or Higher	14.1	32.5	3.7	53.5	40	34.2
Age Distribution						
Under 5 Years	8.9	8.3	7	7.2	7.7	8.1
5 to 14 Years	20.3	19.2	16.5	21.1	21.4	20.6
15 to 19 Years	9.3	8	10.8	6.9	9	8.5
20 to 34 Years	26.3	18.9	21	12.7	12.7	18.0
35 to 64 Years	31.1	37.5	36.1	47.5	45.1	40.3
65+ Years	4.2	5.4	8.6	4.5	4.2	4.5
18+ Years	65.2	67.3	69.4	67.1	64.8	65.8
Median Age	26.2	32.1	30.4	36.2	34.5	31.5
Economics						
Per Capita Income	16,538	22,157	34,058	34,309	29,800	25,383
Families Below Poverty Level-Percentage	8.1	6.7	6.7	1.9	0.5	4.3
Individuals Below Poverty Level-Percentage	13	8.3	7	2.3	2.3	7.0
Occupations						
Management, Professional	23.5	40.4	20.6	51.6	47.3	40.7
Service	21.5	13.4	36.6	12.4	10.9	14.7
Sales, Office	25.9	24.9	32.8	28.7	31.4	27.7
Farms, Fishing, Forestry	3.9	1.7	0	0.5	0	1.1
Construction, Extraction, Maintenance	8.3	5.7	8.1	4.5	5.1	6.0
Production, Transportation, Moving	16.9	13.9	1.9	2.3	5.3	9.8

City of Moorpark
MOORPARK CENSUS TRACK DATA

	76.02	76.04	76.06	76.07	76.08	Moorpark
Other						
Owner-Occupied Housing Units- %	56.6	81.8	67.6	94.7	92.4	82.1
Mean Travel Time to Work-Minutes	26.2	27	22.6	32.6	29.5	28.7
<i>Year Housing Units Built-Percentage</i>						
1999-March 2000	0	0.7	0	0.2	0	.1
1990-1998	5.7	15.7	0	50.6	5	17.8
1970-1989	67.2	73.6	55.8	43.3	93.5	17.2
1960-1969	12.7	4.8	16.3	4.3	0.8	55.1
1959 or earlier	14.3	5.3	27.9	1.7	0.6	9.7
Family Size	4.25	3.64	3.94	3.45	3.54	3.71
Household Size	4.06	3.31	3.76	3.21	3.39	3.49
<i>Occupancy Per Room-Percentage</i>						
1 or less	77.1	90.3	83.2	97.1	99.7	91.3
1.01-1.5	6.1	4.9	0	2.9	0	3.3
1.51+	16.8	4.9	16.8	0	0.3	5.4
Single Housing Units-%	66.2	82.4	63.2	98.0	100.0	86.2

City of Moorpark
SERVICE LEVEL STANDARDS AND GUIDELINES

Service	Solano County ¹	Los Angeles County ²	Camarillo ³	Oakland ⁴	Long Beach ⁵	Wisconsin ⁶ 50,000- 99,999	Average Comparable Cities ⁷
Square Footage	0.76 sf/capita		.69 sf/capita	15-20,000 sf			0.37 sf/capita
Collection/capita	2.9	2.75	2.5		1.75-2.25	3.9-5.0	
Seating/1000	3.1	2.5/1000	3	90-110	2.25-3.0		
Computer Workstations	1.3/1000	1/1000	1/750-1250	50-60	1/1100-1500	1/2000	
Group Study Rooms-seats	0.7/1000			12-18			
Teen Area-seats				20-25			
Storytelling Area-seats	1/1000			30-40			
Meeting Room-seats	3/1000			75-125	75-125		

¹ Solano County Library Facilities Master Plan, "Guidelines for S in 2020"

² Los Angeles County Library Service Level Guideline Recommendations 2002

³ Actual service levels for new facility currently in construction

⁴ Draft Master Plan for the Oakland Public Library

⁵ Long Beach Public Library. Branch Library Facilities Assessment Report. 2004

⁶ Wisconsin Public Library Standards, 4th Edition; figures for municipal population of 50,000-100,000

⁷ California State Library Statistics, 2004-2005. Libraries with One outlet and Populations from 37,000 to 65,000

Library	Space Square Feet	Population Projection 2020	Square Feet per Capita
Calabasas	23,332	32,000	.73
Camarillo (Ventura County)	65,621	95,000	.69
Castro Valley (Alameda County)	41,331	66,000	.63
Castroville (Monterey County)	9,163	41,961	.22
Haskell (City of Anaheim)	23,972	74,000	.33
Hercules (Contra Costa County)	20,492	25,200	.82
Lafayette (Contra Costa County)	25,453	23,908	1.07
Lincoln	37,872	56,575	.67
Logan Heights (San Diego P.L.)	25,000	43,316	.58
Macarthur Park (City of Long Beach)	16,155	62,901	.26
Mariners (Newport Beach)	15,125	30,021	.51
North Natomas (Sacramento P.L.)	23,011	62,549	.37
Average			.58
Current Moorpark	7,800	47,833 (build-out)	.17

LSSI – The First Choice for Library Management Services

- 25 years of experience managing libraries
- 450 + employees
- 25% library professionals
- More than 350 projects successfully completed
- Purchase more than \$5.0 Million materials/year
- As a company we are Service driven

 ... Building Better Libraries through Innovation

LSSI Mission Statement

"LSSI partners with its library clients to provide the highest quality services and professional expertise possible for the customers' investment. LSSI utilizes a team approach, providing accountable, responsive solutions to satisfy library users"

 ... Building Better Libraries through Innovation

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an endorsement of LSSI services.

LSSI's Advisory Council

- Former Executive Director of ALA
- Three Past PLA Presidents
- Nationally Recognized Experts
 - Charles Robinson – Library Admin. Digest
 - Robert Rohlf – Facilities Expert
 - George D'Elia – Survey Expert
 - June Garcia – Recruiting Expert
 - Ron Dubberly – Library Planning
- Transition Team
- On-Going Expert Advice



... Building Better Libraries through Innovation

Libraries Are Our Only Business

Success Factors

- ✓ Library Services – benefit the patrons first and foremost
- ✓ Quality Services – promote a high level of customer satisfaction
- ✓ Partnership – with our clients
- ✓ Solution – uniquely tailored for each client



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Client Library Services

- Manage day-to-day operations
- Identify & develop alternate sources of funding
- User/non-user surveys
- Staff development
- Collection management
- Program development & implementation
- Technology assessments & recommendations
- Facilities planning, design & layout consultation
- Budget preparation
- Long range planning



... Building Better Libraries through Innovation

Calabasas, CA One City's Experience



- Former branch of LA County Library
 - Unhappy with service levels: facility, hours, collection, staff
 - Wanted greater local control
 - Withdrew from the County Library System
- Contracted with LSSI in May, 1998
- On June 30th, LACPL emptied the library
- Opened under new management July 11, 1998
 - Brand new collection
 - New automated system
 - New staff: 2.5 MLS FTEs
- Moved to expanded facilities February, 1999
- Moved to 12,000 sq. ft. facility in March, 2002
- Building a new 22,500 sq. ft. library – with Prop. 14 funding



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an endorsement of LSSI services.

Diversified Funding for Public Libraries - details

- Most public libraries are still funded almost exclusively from public tax monies --- more than 90% of all library revenue comes directly from local and state taxes
- Over-reliance on a single source of revenue leaves the library extremely vulnerable to the ups and downs of municipal finance - as many libraries across the country are now finding out
- Other key cultural institutions such as art organizations, museums, public broadcasting and zoos long ago learned how important it was to diversify their funding sources by developing membership programs, sponsorships and various retail projects
- LSSI is currently working with a select group of public libraries to adapt this diversified funding model so that libraries can be assured better and more reliable support than in the past



... Building Better Libraries through Innovation



What if you could get patrons to donate exactly the books you wanted, when you wanted them, using your normal acquisitions and cataloging processes? Now you can!

- An innovative new library donation program from LSSI
- Library specifies exact titles and quantities they want with 1stReads 'wish lists'
- Library acquires donated books using their own vendors and processing guidelines
- Library receives donated books while they are still new and fresh
- Donors purchase the books at a substantial discount
- Donors get to be the first to read their selected books
- Donors get a nice tax deduction



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LSSI: The Library Management Solution

Five Reasons To Utilize LSSI:

1. Greater Return on Tax Dollars Invested
2. Expertise
3. Speed to Solution
4. Innovation
5. Quality Services



... Building Better Libraries through Innovation

LSSI in Sum

- ✓ A company of library advocates founded and managed by library professionals
- ✓ Develop partnerships that provide the best possible public library services
- ✓ Produce the highest return on invested tax dollars



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City of Moorpark
CONVERSION FACTORS

Seating Requirements

Library Space	Seats at Tables	Lounge Seats	Carrels	Other	Total Seats
Adult Services					
Fiction	1 4-person table	4			8
Non-Fiction	5 4-person tables		4		24
Periodicals	1 1-person table 1 4-person table	4			9
Popular Materials		4			4
Languages	1 4-person table	5			9
Reference Services					
Reference Desk	N/A				
Technology Center	N/A				
Group Study A	1 6-person table				6
Group Study B	1 6-person table				6
Teen Services					
Teen Area	4 4-person tables	4		4 at counter	24
Children's Services					
Preschool Area	2 4-person tables	2		2 2-person sofa	14
Children's Area	6 4-person tables		4		28
Storytelling/Programming Area	3 4-person tables				12
Technology Center	na				
TOTAL	105	23	8	8	144

Reader Seat	Conversion Factor -Square Feet
Adult 4-person table	100
Children's 4-person table	80
Teen 4-person table	90
Preschool 4-person table	55
1-person table	35
Lounge chair	35
2-person sofa	55
Carrel	30
Teen 4-person counter	100
Group study 6-person table	155

Library Space	Assignable Sq. Ft. for Seating
Adult-Fiction	240
Adult-Non-Fiction	620
Adult-Periodicals	275
Adult-Popular Materials	140
Adult-Languages	275
Group Study (2 @ 155)	310
Teen	275
Preschool	380
Children's	630
Program Area	255
TOTAL	3,440

**City of Moorpark
CONVERSION FACTORS**

Public Computer Workstations Requirements

Library Space	Number of Public Access Computers	Conversion Factor Square Feet	Assignable Square Feet
Adult Fiction	2	45	90
Adult Non-Fiction	6	45	270
Adult Languages	1	45	45
Adult Technology Center	16	45	720
Group Study	1	45	45
Teen Area	4	50	200
Children's-Preschool	2	30	60
Children's Technology Center	16	45	720
Print Management Stations/Printers	4	30	120
TOTAL	48 plus 4 print managers		2,270

Meeting Room Requirements

Space	Furniture & Equipment	Conversion Factors	Assignable Square Feet
Meeting/Programming Room	Chairs	150 @ 12	1,800
Conference Room	Conference Table-seating 12	260	285
	Credenza	25	
Kitchenette	Refrigerator	1 @ 20	93
	Preparation Counter	1 @ 65	
	Wastebasket	2 @ 4	
Storage	AV Cart	15	180
	AV Cabinet	15	
	Chair Dollies (8)	8 @ 15	
	Table Dollies (2)	2 @ 15	
TOTAL			2,358

City of Moorpark
CONVERSION FACTORS

Staff Workstations Requirements

Space	Furniture & Equipment	Conversion Factor	Assignable Square Feet
Circulation Desk	Workstations	2 @ 65	225
	Counter/storage below	1 @ 55	
	Book Trucks	4 @ 10	
Reference Desk	Workstations	3 @ 65	195
City Librarian's Office	Workstation	85	151
	Shelving	2 @ 12	
	Visitor's Chairs	2 @ 15	
	Vertical File	12	
Library Technician II's Office	Workstation	75	126
	Shelving	2 @ 12	
	Visitor's Chair	1 @ 15	
	Vertical File	12	
Workroom	Librarian Workstations	3 @ 55	1,004
	Clerical Workstations	8 @ 55	
	Volunteer Workstation	1 @ 55	
	Book Trucks	8 @ 10	
	Shelving	12 @ 12	
	Equipment Counter-	65	
	Supply Cabinet		
	Delivery Table	55	
TOTAL			1,701

Special Service Spaces

Self-Check and Reserve Pick Up

Furniture and Equipment	Conversion Factor	Assignable Square Feet
Self-check Machines	2 @ 30	60
Shelving for Reserves	2 @ 12	24
Preparation Counter	30	30
TOTAL		114

Copy Center

Furniture and Equipment	Conversion Factor	Assignable Square Feet
Photocopy Machine	2 @ 50	100
Preparation Counter	2 @ 30	60
TOTAL		160

City of Moorpark
CONVERSION FACTORS

Storytelling/Programming Space

Furniture and Equipment	Conversion Factor	Assignable Square Feet
Seats for children (benches)	30 @ 5	150
Craft Tables		Included in Seating above
TOTAL		150

Library Storage

Furniture and Equipment	Conversion Factor	Assignable Square Feet
Industrial Shelving	3 @ 14	42
Open Space		150
TOTAL		192

Staff Break Room

Furniture and Equipment	Conversion Factor	Assignable Square Feet
Refrigerator	20	20
Lockers (2 high)	7 @ 5	35
Café Table with 4 Chairs	2 @ 65	130
Preparation Counter	55	55
Stovetop and Oven	15	15
Recycling Bin	15	15
TOTAL		270

Friends of the Library Book Store, Sorting and Storage

Furniture and Equipment	Conversion Factor	Assignable Square Feet
Book Sale Shelving Units	12 @ 12	144
Storage Shelving Units	6 @ 12	180
Sorting Table	1 @ 50	
Book Truck	1 @ 10	
TOTAL		324

City of Moorpark
MOORPARK LIBRARY COLLECTIONS

Collection Segment	Collection Size	Percent of Collection (Bks/AV)	Circulation	Percent of Circulation	Turnover	Proposed Collection	Percent of Collection
ADULT							
Books							
Reference	2,393	4.60%	137	0.16%	0.06	2,400	2.23%
Fiction							
General/New Book	4,245	8.15%	3,905	4.55%	0.92	10,000	9.29%
Mystery	1,337	2.57%	934	1.09%	0.70	3,000	2.79%
Other genre	1,025	1.97%	623	0.73%	0.61	2,000	1.86%
Large Print	722	1.39%	729	0.85%	1.01	1,200	1.12%
McNaughton	1,328	2.55%	5,063	5.90%	3.81	2,000	1.86%
Non-Fiction							
General	11,677	22.42%	7,873	9.18%	0.67	21,000	19.52%
Test Books	166	0.32%	169	0.20%	1.02	400	0.37%
Paperback	1,553	2.98%	4,496	5.24%	2.90	3,500	3.25%
Spanish Language	1,060	2.04%	579	0.67%	0.55	2,500	2.32%
Misc.	187	0.36%	397	0.46%	2.12		
Literacy	290	0.56%		0.00%	0.00	300	0.28%
PC	2	0.00%	9,162	10.68%	4581.00		
PC Senior	1	0.00%	49	0.06%	49.00		
Audiovisual							
Book Cassette/CD	1,087	2.09%	1,845	2.15%	1.70	2,000	1.86%
Music Cassette	1	0.00%	8	0.01%	8.00		
CD/Multi-media CD	168	0.32%	1,437	1.68%	8.55	250	0.23%
Multimedia	12	0.02%	3	0.00%	0.25		
DVD	80	0.15%	590	0.69%	7.38	1,200	1.12%
Video	342	0.66%	1,459	1.70%	4.27	400	0.37%
Subtotal Adult	27,676	53.15%	39,458	46.00%	1.43	52,150	48.47%
YOUNG ADULT							
Fiction/Classics/New	1,303	2.50%	1,332	1.55%	1.02	2,000	1.86%
Non-Fiction/Biog	391	0.75%	304	0.35%	0.78	600	0.56%
Graphic Novels						250	0.23%
Paperbacks	1,365	2.62%	2,862	3.34%	2.10	3,500	3.25%
Audio Books	15	0.03%	43	0.05%	2.87	100	0.09%
Books on CD	3	0.01%	7	0.01%	2.33	100	0.09%
Music CDs	0	0.00%				1,000	0.93%
Video	2	0.00%	14	0.02%	7.00		
Misc	27	0.05%		0.00%	0.00		
PC	1	0.00%	1,309	1.53%	1309.00		
Subtotal Young Adult	3,107	5.97%	5,871	6.84%	1.89	7,550	7.02%

City of Moorpark
MOORPARK LIBRARY COLLECTIONS

Collection Segment	Collection Size	Percent of Collection (Bks/AV)	Circulation	Percent of Circulation	Turnover	Proposed Collection	Percent of Collection
CHILDREN'S							
Books							
Reference	319	0.61%	31	0.04%	0.10	300	0.28%
Preschool							
Baby Board Books	174	0.33%	875	1.02%	5.03	400	0.37%
Picture Book	4,628	8.89%	9,096	10.60%	1.97	8,000	7.43%
Beginning Reader	938	1.80%	2,751	3.21%	2.93	2,000	1.86%
Spanish Language							
General	946	1.82%	453	0.53%	0.48	1,500	1.39%
Book with cassette	40	0.08%	65	0.08%	1.63	100	0.09%
Beginning Reader	81	0.16%	83	0.10%	1.02	300	0.28%
Picture Book	433	0.83%	555	0.65%	1.28	1,000	0.93%
Language Learning						500	0.46%
Comics	3	0.01%	1	0.00%	0.33		
Fiction/Holiday	2,506	4.81%	5,002	5.83%	2.00	7,500	6.97%
Large Print	6	0.01%	1	0.00%	0.17		
Non-Fiction	8,341	16.02%	4,887	5.70%	0.59	20,000	18.59%
Paperback	1,942	3.73%	10,114	11.79%	5.21	3,500	3.25%
PC	1	0.00%	1,188	1.38%	1188.00		
Audiovisual/Misc							
Book Cassette	280	0.54%	561	0.65%	2.00	400	0.37%
Book with CD	63	0.12%	133	0.16%	2.11	500	0.46%
Music-Cassette/CD	112	0.22%	136	0.16%	1.21	400	0.37%
DVD	95	0.18%	377	0.44%	3.97	800	0.74%
Puppets/Multi-media	82	0.16%	185	0.22%	2.26	100	0.09%
CDROMs						100	0.09%
Video	302	0.58%	3,962	4.62%	13.12	500	0.46%
Subtotal Children's	21,292	40.89%	40,456	47.16%	1.90	47,900	44.52%
SUBTOTAL BOOKS/AV	52,075	100.00%	85,785	100.00%	1.65	107,600	100.00%
PERIODICALS							
Adult Magazines	1,525		1,423		0.93		
Spanish	81		84		1.04		
Juvenile	129		112		0.87		
YA	39						
Subtotal Periodicals	1,735		1,619		0.93		

City of Moorpark
SHELVING THE LIBRARY'S COLLECTIONS

TYPE

<u>CATEGORY</u> Volume Type Shelving Type	Projected Volumes on Shelf	Volumes/ Linear	<u>SHELVING</u> UNIT SqFt/ QTY		TOTAL SqFt
Book					
<u>ADULT/YOUNG ADULT</u>	<u>42,760</u>	<u>11.4</u>	--	--	<u>3,324</u>
Fiction					
42" Aisle DF 84"H Steel Shelving W/ 12 Shelves	12,960	8	45	20	900
International Languages					
42" Aisle DF 84"H Steel Shelving W/ 14 Shelves	1,800	14	4	20	80
Non-Fiction					
42" Aisle DF 84"H Steel Shelving W/ 12 Shelves	17,595	8	62	20	1,240
Paperbacks					
Paperback "Spinner" W/ 4 Rotor Towers	2,625	16	5	70	350
Popular New Materials					
36" Aisle SF 66"H Steel Shelving W/ 5 Shelves	800	10	6	12	72
Reference					
42" Aisle DF 84"H Steel Shelving W/ 12 Shelves	2,400	8	9	20	180
Young Adult Fiction					
36" Aisle SF 66"H Steel Shelving W/ 5 Shelves	1,500	13	8	12	96
Young Adult Graphic Novels					
42" Aisle DF 66"H Steel Shelving W/ 10 Shelves	150	10	1	20	20
Young Adult Non-Fiction					
36" Aisle SF 66"H Steel Shelving W/ 5 Shelves	480	11	3	12	36
Young Adult Paperbacks					
Paperback "Spinner" W/ 4 Rotor Towers	2,450	16	5	70	350
<u>CHILDREN/JUVENILE</u>	<u>32,030</u>	<u>17</u>	--	--	<u>1,760</u>
Children's Easy Readers					
36" Aisle DF 45"H Steel Shelving W/ 6 Shelves	1,400	20	4	18	72
Children's Picture Books					
36" Aisle DF 45"H Steel Shelving W/ 6 Shelves	5,460	20	16	18	288
Children's Reference					
36" Aisle SF 45"H Steel Shelving W/ 3 Shelves	300	8	5	12	60
Children's Spanish Language					
42" Aisle DF 60"H Steel Shelving W/ 10 Shelves	1,170	20	2	20	40
Children's Spanish Language Picture Books					
36" Aisle SF 45"H Steel Shelving W/ 3 Shelves	700	33	3	12	36
International Audiovisual					
36" Aisle SF 66"H Steel Shelving W/ 5 Shelves	100	10	1	12	12
Juvenile Fiction					
36" Aisle DF 66"H Steel Shelving W/ 10 Shelves	5,625	13	15	18	270
Juvenile Non-Fiction					
36" Aisle DF 66"H Steel Shelving W/ 10 Shelves	15,000	13	39	18	702
Juvenile Paperbacks					
Paperback "Spinner" W/ 4 Rotor Towers	2,275	16	4	70	280
<u>Totals for Book:</u>	<u>74,790</u>	<u>14.05</u>	--	--	<u>5,084</u>

TYPE

<u>CATEGORY</u> Volume Type Shelving Type	Projected Volumes on Shelf	Volumes/ Linear	<u>SHELVING</u> UNIT SqFt/ QTY		TOTAL SqFt
Multimedia					
<u>ADULT/YOUNG ADULT</u>	<u>3,315</u>	<u>19</u>	--	--	<u>140</u>
Audio Book CD (CD ROM)					
DVD Rotor Tower DF 66" Shelving Unit	1,000	25	1	18	18
Audio Compact Disc (CD)					
CD-ROM Rotor Tower SF 66" Shelving Unit	1,015	25	2	12	24
DVD					
DVD Flip File Browser	600	25	3	18	54
Teen Audio Compact Disc (CD)					
Audio CD Rotor Tower SF 66" Shelving Unit	500	10	2	12	24
Video Cassette					
Video Cassette DF 66" Shelving Unit W/10 Divider Shelves	200	10	1	20	20
<u>CHILDREN/JUVENILE</u>	<u>1,860</u>	<u>19.1</u>	--	--	<u>186</u>
Audio Compact Disc (CD)					
Audio CD Rotor Tower SF 66" Shelving Unit	240	25	1	12	12
CD-ROM					
Compact Disc, CD-ROM & DVD Display Browser	80	25	1	24	24
Children's Audio Book CD					
36" Aisle DF 66"H Steel Shelving W/ 10 Shelves	540	10	2	18	36
DVD					
DVD Flip File Browser	640	25	3	18	54
Media Kit (Audio Cassette W/ Book)					
42" Aisle DF 66"H Steel Shelving W/ 10 Shelves	60	20	1	20	20
Video Cassette					
Video Cassette DF 66" Shelving Unit W/10 Divider Shelves	300	10	2	20	40
<u>Totals for Multimedia:</u>	<u>5,175</u>	<u>19.09</u>	--	--	<u>326</u>
Periodical					
<u>ADULT/YOUNG ADULT</u>	<u>120</u>	<u>1</u>	--	--	<u>188</u>
Current Magazines					
44" Aisle DF 66"H Magazine Display Shelving W/6 Shelves	100	1	6	22	132
Current Newspapers					
44" Aisle SF 66"H Newspaper Display Shelving W/3 Shelves	10	1	2	14	28
Young Adult Current Magazines					
44" Aisle SF 66"H Magazine Display Shelving W/3 Shelves	10	1	2	14	28
<u>CHILDREN/JUVENILE</u>	<u>20</u>	<u>1</u>	--	--	<u>40</u>
Children's Current Magazines					
42" Aisle DF 45"H Magazine Display Shelving W/ 4 Shelves	20	1	2	20	40
<u>Totals for Periodical:</u>	<u>140</u>	<u>1</u>	--	--	<u>228</u>
TOTAL					5,638