

Countywide Library Contract Guidance for FY2018-19 Agreement



Board of Supervisors
June 5, 2018





Countywide Library Contract Guidance – Recommended Actions

Today's Recommended Actions:

- Direct staff to prepare a FY 2018-2019 Agreement for Operation of a County-wide Library for future Board approval that incorporates the following:
 - Retain the per capita funding allocation formula from prior years' funding agreements without earmarking 5% of the total library funding; and
 - Maintain the status quo from prior years' funding agreements with respect to administration charges.
- Receive and file this report regarding:
 - Existing fund balances held by library Zones; and
 - Anticipated budget deficits for branch libraries for the FY2018-2019 budget year.





Countywide Library Contract Guidance – Recommended Actions (cont.)

Today's Recommended Actions (continued):

- In regards to FY2018-2019 budget deficits for branch libraries;
 - Direct staff to address funding deficits at June's budget hearings via budget expansion request.
 - Take no action at this time.
 - Provide other direction as appropriate to address projected FY 2018-2019 deficits.
- Determine that the above recommended actions are not a project under the California Environmental Quality Act (CEQA) .



Impact of 5% Reduction, for eventual redistribution by LAC

	FY 2018-19 Budgeted		FY 2018-19 Revised	
	Allocations	5% Reduction	Allocations	
Per Capita	\$ 7.80	\$ (0.39)	\$ 7.41	
Santa Barbara/Eastside*	\$ 724,550	\$ (36,227)	\$ 688,322	
Buellton	83,163	(4,158)	79,005	
Carpinteria	133,753	(6,688)	127,065	
Montecito	87,852	(4,393)	83,459	
Solvang	83,163	(4,158)	79,005	
Zone 1 - \$ Amount	\$ 1,112,481	\$ (55,624)	\$ 1,056,857	
Lompoc*	\$ 397,111	\$ (19,856)	\$ 377,255	
Vandenberg Village	72,984	(3,649)	69,335	
Zone 2 - \$ Amount	\$ 470,095	\$ (23,505)	\$ 446,590	
Santa Maria*	\$ 840,098	\$ (42,005)	\$ 798,093	
Cuyama	10,358	(518)	9,840	
Guadalupe	58,406	(2,920)	55,486	
Los Alamos	14,898	(745)	14,153	
Orcutt	272,197	(13,610)	258,587	
Zone 3 - \$ Amount	\$ 1,195,957	\$ (59,798)	\$ 1,136,159	
Goleta*	\$ 737,667	\$ (36,883)	\$ 700,784	
Zone 4 - \$ Amount	\$ 737,667	\$ (36,883)	\$ 700,784	
<i>Total</i>	\$ 3,516,200	\$ (175,810)	\$ 3,340,390	



County Branch Library Deficits and Fund balances available

Zone 1	FY2018-19 Deficit*	Estimated Fund Balance Available	FY2018-19 GAP
Buellton	(45,382)	45,338	(44)
Carpinteria	(146,996)	8,044	(138,952)
Goleta	-	485,744	-
Montecito	(97,451)	46,066	(51,385)
Solvang	(61,308)	41,725	(19,583)
Zone 1 Total	(351,137)	626,917	(209,964)
Zone 3	FY2018-19 Deficit*	Estimated Fund Balance Available	FY2018-19 GAP
Cuyama	(9,826)	-	(9,826)
Guadalupe	(9,664)	-	(9,664)
Los Alamos	(5,944)	-	(5,944)
Zone 3 Total	(25,434)		(25,434)

**Note: Deficits in chart above do not include 5% reduction by branch. Branch budgets were created prior to Board action on April 3, 2018.*





Countywide Library Update

Thank you, staff is available to answer any questions.





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