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	
	Alloca	tions	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
Total	\$	3,516,200	\$	(175,810)	\$	3,340,390



June 5, 2018



County Branch Library Deficits and Fund balances available

	Estimated Fund					
Zone 1	FY2018-19 Deficit*	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)			
	Estimated Fund					
Zone 3	FY2018-19 Deficit*	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)			

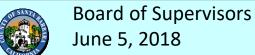
*Note: Deficits in chart above do not include 5% reduction by branch. Branch budgets were created prior to Board action on April 3, 2018.



Countywide Library Update

Thank you, staff is available to answer any questions.



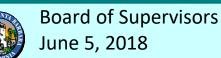


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