

Countywide Library System

Special Issue



FY 2020-21
BUDGET WORKSHOPS

Agenda

- Background
- Overview of the Library System
- Ad Hoc Committee –Benchmarking Standards Results
- Status Quo Deficit Update
- Recommendation

Background

- On October 9, 2018, Board voted to establish an Ad Hoc committee with the aim to establish a long-term sustainable model.
- The Committee is made up of two Supervisors, the four Library Administrators, a Friends member, a Library Advisory Committee member, and the Community Services Department Director.
- The Committee was broken out into two sub-committees, one focused on Benchmarking and Equity issues, and one on identifying potential Funding sources.
- Today you will be asked to consider two separate issues;
 - Recommendation of the Ad Hoc Committee and Library Advisory Committee to address inequities across the County Library System.
 - Existing “Status Quo” deficits of County Branch Libraries

Countywide Library System - Overview

- Our 50 year+ City-County partnership is unique.
- The County contracts annually with four partner Cities and their Municipal Libraries.
- The County is responsible for the administration of nine Branch Libraries countywide.
- There is a lack of dedicated revenue.
- Branch reserves are depleted.
- Recent reliance on one-time Board provided funding.

Ad Hoc Committee – Benchmarking Subcommittee

- The four Library Directors worked collaboratively to categorize libraries and equitability.
- County Branches were categorized into the following categories;
 - Small 1 – Cuyama, Los Alamos, and Vandenberg Village
 - Small 2 - Buellton, Solvang, Guadalupe, Montecito
 - Medium – Carpinteria, Orcutt, Eastside*
 - Mains – SB*, Lompoc*, SM*, Goleta*
- Standards that were evaluated;
 - Staffing Levels, Open Hours, Collections, Programming and Outreach, Technology, and Facilities

Staff

	SMALL I CUYAMA LOS ALAMOS VILLAGE	SMALL II BUELLTON GUADALUPE MONTECITO SOLVANG	MEDIUM CARPINTERIA EASTSIDE ORCUTT
CURRENT RANGE	Cuyama Asst Clerk / < 2 Los Alamos Asst Clerk / < 2 Village / < 2	Buellton FT Lead / 2+ all hours ✓ Guadalupe Asst. Clerk / < 2 Montecito .8 Lead / 2+ all hours Solvang FT Lead / < 2	Carpinteria MLIS / 2+ all hours ✓ Eastside MLIS / 2+ all hours ✓ Orcutt Clerk II/III / < 2
BENCHMARK DATA (4 county average)	2.8 FTE		4.2 FTE
PHASE 1 (targets for 2020-2021)	Raise lowest hourly wage to reduce staff turnover 2 paid staff at all times	1 FT lead staff 2 paid staff at all times	Prof. Librarian (FT MLIS) 2 paid staff at all times
PHASE 2 (future goals and ideas)	Budget for professional development	Budget for professional development	Budget for professional development

Note: Red text shows branches not currently meeting the proposed standard

Hours

	SMALL I CUYAMA LOS ALAMOS VILLAGE	SMALL II BUELLTON GUADALUPE MONTECITO SOLVANG	MEDIUM CARPINTERIA EASTSIDE ORCUTT
CURRENT RANGE	Cuyama 11 Los Alamos 16 (+8 friends) Village 24	Buellton 35 ✓ Guadalupe 32 ✓ Montecito 36 ✓ Solvang 38 ✓	Carpinteria 47.5 ✓ Eastside 46.5 ✓ Orcutt 36
BENCHMARK DATA (4 county average)	30 HOURS		37 HOURS
PHASE 1 (minimum standards)	25 HOURS Min 4 hours/day	32 HOURS Min 4 hours/day	42 HOURS Min 4 hours/day
PHASE 2 (future goals and ideas)	Re-evaluate after current increase in hours, staff and programs		

Note: Red text shows branches not currently meeting the proposed standard

Collections

	SMALL I CUYAMA LOS ALAMOS VILLAGE	SMALL II BUELLTON GUADALUPE MONTECITO SOLVANG	MEDIUM CARPINTERIA EASTSIDE ORCUTT
CURRENT RANGE	Cuyama \$1.79 ILS Los Alamos \$1.47 ILS Village \$0.80 ILS	Buellton \$3.56 ILS ✓ Guadalupe \$0.47 ILS Montecito \$4.50 ILS ✓ Solvang 3.56 ILS ✓	Carpinteria \$4.57 ILS ✓ Eastside \$6.30 ILS ✓ Orcutt \$0.47 ILS
BENCHMARK DATA (4 county average) *data not available at the outlet level	\$2 - \$4 per capita / 7.8% - 9.6% of total operating expenditures		
PHASE 1 (minimum standards)	\$2 per capita ILS (Integrated Library System e.g. BlackGold)		
PHASE 2 (future goals and ideas)	\$4.37 per capita	\$4.37 per capita	\$4.37 per capita

Note: Red text shows branches not currently meeting the proposed standard. \$4.37 is 2018 CA state average

Programs & Outreach (library funded)

	SMALL I CUYAMA LOS ALAMOS VILLAGE	SMALL II BUELLTON GUADALUPE MONTECITO SOLVANG	MEDIUM CARPINTERIA EASTSIDE ORCUTT
CURRENT RANGE	Cuyama Los Alamos Village -currently run by volunteers	Buellton Guadalupe Montecito Solvang	Carpinteria Eastside Orcutt -currently run by volunteers
BENCHMARK DATA (4 county average)	NA		
PHASE 1 (minimum standards)	Early Childhood Literacy Youth Summer Reading	Early Childhood Literacy Youth Summer Reading Occasional School-age/Teen/Adult	Early Childhood Literacy Youth Summer Reading Regular School-age/Teen/Adult
PHASE 2 (future goals and ideas)	Early Childhood Literacy Youth Summer Reading	Early Childhood Literacy Youth Summer Reading Occasional School-age/Teen/Adult Technology Assistance	Early Childhood Literacy Youth Summer Reading Regular School-age/Teen/Adult Technology Assistance Educational Classes

Note: Red text shows branches not currently meeting the proposed standard

Technology

	SMALL I CUYAMA LOS ALAMOS VILLAGE	SMALL II BUELLTON GUADALUPE MONTECITO SOLVANG	MEDIUM CARPINTERIA EASTSIDE ORCUTT
CURRENT RANGE	Cuyama substandard internet Los Alamos substandard internet Village ✓	Buellton - outdated computers Guadalupe ✓ Montecito - outdated devices Solvang - outdated computers	Carpinteria - outdated devices Eastside - outdated devices Orcutt ✓
BENCHMARK DATA (4 county average)	7 public access computers		12 public access computers
PHASE 1 (minimum standards)	Improve Internet Connectivity / Connect to CENIC 5-year device replacement cycle	Computers, wifi, internet 5-year device replacement cycle	
PHASE 2 (future goals and ideas)	Improve internet connectivity Facility/electrical upgrades for technology and automation Increase technology/devices available for staff use and security		

Note: Red text shows branches not currently meeting the proposed standard. Library directors report an adequate number of devices, but the technology is outdated and current budgets do not allow for a replacement schedule.

Facilities

	SMALL I CUYAMA LOS ALAMOS VILLAGE	SMALL II BUELLTON GUADALUPE MONTECITO SOLVANG	MEDIUM CARPINTERIA EASTSIDE ORCUTT
CURRENT RANGE	Guadalupe, Orcutt and Los Alamos have no dedicated facility All branches have needs related to safety, technology, space and maintenance		
BENCHMARK DATA (4 county average)	NA		
PHASE 1 (minimum standards)	Rent Security and safety Annual deep clean including windows and carpets		
PHASE 2 (future goals and ideas)	Needs assessment and prioritization: (e.g., maintenance, ADA compliance, electrical upgrades, theft protection, automation, book return, energy, furniture, parking lots, bike racks)		

Note: Red text shows branches not currently meeting the proposed standard

Where minimum standards are/are not currently met

		# STAFF & LEVEL	HOURS	COLLECTIONS	PROGRAMS	TECHNOLOGY	FACILITIES
Zone 1	Montecito	N	Y	Y	N	N	N
	Carpinteria	Y	Y	Y	N	N	N
Zone 2	Village	N	N	N	N	Y	N
Zone 3	Cuyama	N	N	N	N	N	N
	Guadalupe	N	Y	N	N	Y	N
	Los Alamos	N	N	N	N	N	N
	Orcutt	N	N	N	N	Y	N
Zone 4	Buellton	Y	Y	Y	Y	N	N
	Solvang	N	Y	Y	Y	N	N

Estimated annual increase needed to meet minimum standards

		# STAFF & LEVEL	HOURS	COLLECTIONS	PROGRAMS	TECHNOLOGY ⁴	FACILITIES	TOTALS	
Zone 1	Montecito	\$30,000	Y	Y	\$30,707	\$13,000	\$1,900	\$75,607	\$121,214
	Carpinteria	Y	Y	Y	\$30,707	\$13,000	\$1,900	\$45,607	
Zone 2	Village	\$31,000	covered by staff ↑ ¹	\$11,262	\$9,500	Y	\$1,900	\$53,662	\$53,662
Zone 3	Cuyama	\$42,215	\$1,960 ²	\$281	\$1,500		\$1,200	\$47,156	\$471,176
	Guadalupe	\$84,707	y	\$11,648	\$2,000	Y	\$22,200 ⁵	\$120,555	
	Los Alamos	\$51,003	covered by staff ↑	\$1,005	\$1,500		\$1,200	\$54,708	
	Orcutt	\$108,596	covered by staff ↑	\$55,087	\$2,500	Y	\$54,400 ⁶	\$220,583	
	Bookmobile				\$28,174 ³			\$28,174	
Zone 4	Buellton	Y	Y	Y	Y	\$7,200	\$1,400	\$8,600	\$24,100
	Solvang	\$5,100	Y	Y	Y	\$9,000	\$1,400	\$15,500	
	TOTALS	\$352,621	\$1,960	\$79,283	\$106,588	\$42,200	\$87,500		\$670,152

Notes: 1) Increase hours from 24 to 28. 2) Increase hours from 11 to 25 covered by staff increase + more frequent delivery of books. 3) Staff/mileage for Santa Maria City bookmobile to go to unincorporated areas of Casmalia, Sisquoc, Tanglewood and Bonita School. 4) device replacement costs; does not include CENIC. 5,6) Includes rent.

Budgeted Funding Sources

Total FY2020-21 Budgeted Funding by Category

March 30, 2020											
Library Branch	County Base Per Capita Funding	%	City Funding	%	Measure L (Goleta) / Measure U (SM)	%	Friends	%	Other Misc. Revenue	%	Funding per capita
Santa Barbara/Eastside	741,280	12%	4,826,239	81%	-	0%	65,000	1%	348,810	6%	63.96
Carpinteria	131,266	29%	235,000	52%	-	0%	75,000	17%	12,025	3%	26.94
Montecito	78,741	37%	-	0%	-	0%	125,000	59%	8,950	4%	21.07
Zone 1 Total	951,287		5,061,239		-		265,000		369,785		55.19
Lompoc	396,326	31%	790,000	63%	-	0%	15,000	1%	57,363	5%	24.77
Village	73,172	83%	-	0%	-	0%	5,000	6%	10,050	11%	9.40
Zone 2 Total	469,498		790,000		-		20,000		67,413		22.38
Santa Maria	846,300	24%	1,700,000	47%	683,721	19%	21,000	1%	341,110	9%	33.11
Cuyama	10,358	98%	-	0%	-	0%	-	0%	195	2%	7.95
Guadalupe	59,311	79%	6,500	9%	-	0%	8,000	11%	1,430	2%	9.89
Los Alamos	14,742	52%	-	0%	-	0%	13,200	46%	650	2%	15.13
Orcutt	281,159	96%	-	0%	-	0%	8,000	3%	4,980	2%	8.16
Zone 3 Total	1,211,870		1,706,500		683,721		50,200		348,365		25.75
Goleta	742,570	39%	641,705	34%	518,000	27%	-	0%	12,220	1%	20.11
Buellton	82,430	29%	193,729	69%	-	0%	193	0%	4,051	1%	26.53
Solvang	82,430	28%	184,855	63%	-	0%	20,000	7%	7,993	3%	27.94
Zone 4 Total	907,430		1,020,289		518,000		20,193		24,264		21.40
Sum	3,540,085	24%	8,578,028	59%	1,201,721	8%	355,393	2%	809,827	6%	31.94

“Status Quo” Deficits

Budget Scenario for Funding Deficits - Branch Libraries						
March 30, 2020						
	A	B	C = A+B	D = C +\$1 Admin	E	F = D+E
County Branch	FY20-21 "Status Quo" Deficit	Proposed Addt'l Funding (\$1 towards Admin, \$3.90 for Incorp., \$7.80 for Unincorp.)	Remaining Deficit by Branch	Funding in excess of Deficits - Available toward Ad Hoc Benchmarking	Ad Hoc Benchmarking/ Equity Addt'l Cost	Additional Funding Required to address Benchmark/Equity
Carpinteria	\$ (84,932)	\$ 66,858	(18,074)		(45,607)	
Montecito	(195,518)	87,828	(107,690)		(75,607)	
Zone 1		93,521		(32,243)	(121,214)	(153,457)
Vandenberg Village	(38,127)	73,172	35,045		(53,662)	
Zone 2		50,294		85,339	(53,662)	31,677
Cuyama	(17,531)	10,358	(7,173)		(47,156)	
Guadalupe	(28,809)	29,655	846		(120,555)	
Orcutt	(105,490)	281,159	175,669		(220,583)	
Los Alamos	(28,326)	14,742	(13,584)		(54,708)	
Zone 3		108,470		264,228	(443,002)	(178,774)
Buellton	(68,359)	42,849	(25,510)		(8,600)	
Solvang	(91,572)	42,849	(48,723)		(15,500)	
Zone 4		94,545		20,312	(24,100)	(3,788)
Total Deficits	(658,664)	996,300		337,636	(641,978)	(304,342)

Recommendation Consider funding County Branch Libraries “Status Quo” Deficits, but seek cost share from City partners.

\$658,664 on-going

This funding would prevent a reduction in Library open hours and potential Branch closures. Staff will work with Cities with County Branches to explore cost sharing options to reduce the funding gap.

Consider the Ad Hoc and Library Advisory Committees Benchmarking and Equity Standards

\$ 641,978 on-going

This additional cost is to implement the findings and recommendations of the Ad Hoc and Library Advisory Committee’s Benchmarking and Equity standards, which addresses Staffing Levels, Open Hours, Collections, Programming and Outreach, Technology, and Facilities.

Conclusion

- The Ad Hoc Committee will return to your Board with a more thorough report prior to Budget Hearings held in June with it's full findings.