

FY 2017-19 Budget Workshop Board Inquiry Form

Board Member	
Williams	X
Wolf	
Hartmann	
Adam	
Lavagnino	

Inquiry Number: 17

Department: Community Services
 Date: April 14, 2017
 Page(s) of Budget Book/PowerPoint: 10

Request/Question:

There are two funding requests for libraries in the Department Restoration/Expansion Requests, one for \$170,689 and one for \$70,800. What is the difference between the two requests?

The difference between the two requests is:

- 1) \$170,689 would restore the budget to the FY 2016-17 dollar value (\$3,414,538);
- 2) \$70,800 would account for population growth within the County.

Please also see Board Inquiry Form #11 question and response as follows:

Inquiry Number: 11

Request/Question:

What would the additional cost be to maintain the CURRENT level of per capita Library funding?

Response:

For Fiscal Year (FY) 2016-17 the Board Adopted \$3,414,538 for ongoing General Fund Contribution (GFC), plus \$200,000 in one-time funding awarded to the Countywide Library system during FY 2016-17 Budget Hearings for a total of \$3,614,538.

Currently, the amount included in the Community Services FY 2017-18 Requested Budget is \$3,243,849, a **\$170,689** reduction from the FY 2016-17 ongoing GFC of \$3,414,538.

The cost impact of restoring sufficient funding to meet our historic target level of \$7.80 per capita would be **\$241,489**, for a revised total of \$3,485,338. This higher amount is comprised of two components: \$170,689 to restore the budget to the FY 16/17 dollar value, and \$70,800 to account for population growth within the County.

Total County population is 446,717 per California Public Library Certified Report.