

**Special Issue**

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# Countywide Library System Update



FY 2019-20 BUDGET WORKSHOP

# Special Issue – Countywide Library System Update

- At Board meeting on October 9, 2018, your 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 has met five times, the four Library Administrators are defining base library services by branch size and population served.
- Anticipated status quo deficit is ~\$400,000. This is due to the following factors: expiration of previous one-time Board provided funding, exhaustion of reserves held by branches, and increased Black Gold Cooperative System costs.



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- What is driving the ongoing structural balance issue?
  - Our 50 year+ City-County partnership is unique.
  - The lack of dedicated revenue.
  - State eliminated funding of Libraries.
  - Branch reserves are depleted.
  - Recent reliance on one-time Board provided funding.
- Next Steps
  - Ad Hoc Committee will provide a report to the Board prior to Budget Hearings
  - Report will provide both a short-term funding recommendation as well as identify a path to long-term financial sustainability



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Total Funding by Category for FY2019-20 Budgeted

April 18, 2019											
Library Branch	County Funding	%	City Funding	%	Measure L	%	Friends	%	Other	%	Funding per capita
Santa Barbara/Eastside	739,193	13%	4,522,465	78%	-	0%	65,000	1%	464,868	8%	61.93
Carpinteria	133,755	29%	235,000	51%	-	0%	75,000	16%	14,450	3%	26.73
Montecito	87,854	39%	-	0%	-	0%	125,000	56%	11,800	5%	19.95
Zone 1 Total	960,802		4,757,465		-		265,000		491,118		53.10
Lompoc	396,326	31%	830,830	66%	-	0%	16,000	1%	23,500	2%	25.19
Village	73,172	81%	-	0%	-	0%	5,000	6%	11,800	13%	9.59
Zone 2 Total	469,498		830,830		-		21,000		35,300		22.73
Santa Maria	846,066	29%	1,823,660	62%	-	0%	6,000	0%	267,316	9%	27.13
Cuyama	10,358	100%	-	0%	-	0%	-	0%	-	0%	7.80
Guadalupe	59,311	93%	-	0%	-	0%	3,000	5%	1,430	2%	8.38
Los Alamos	14,742	49%	-	0%	-	0%	15,000	50%	400	1%	15.95
Orcutt	281,159	89%	-	0%	-	0%	30,000	9%	4,980	2%	8.77
Zone 3 Total	1,211,636		1,823,660		-		54,000		274,126		21.65
Goleta	742,570	42%	443,820	25%	490,330	27%	48,000	3%	60,900	3%	18.76
Buellton	82,430	29%	182,424	70%	-	0%	2,050	1%	10,450	0%	26.66
Solvang	82,430	32%	141,530	54%	-	0%	21,500	8%	14,800	6%	24.42
Zone 4 Total	907,430		785,068		490,330		71,550		75,700		20.00
Sum	3,549,366	26%	8,197,023	61%	490,330	4%	411,550	3%	876,244	6%	29.83



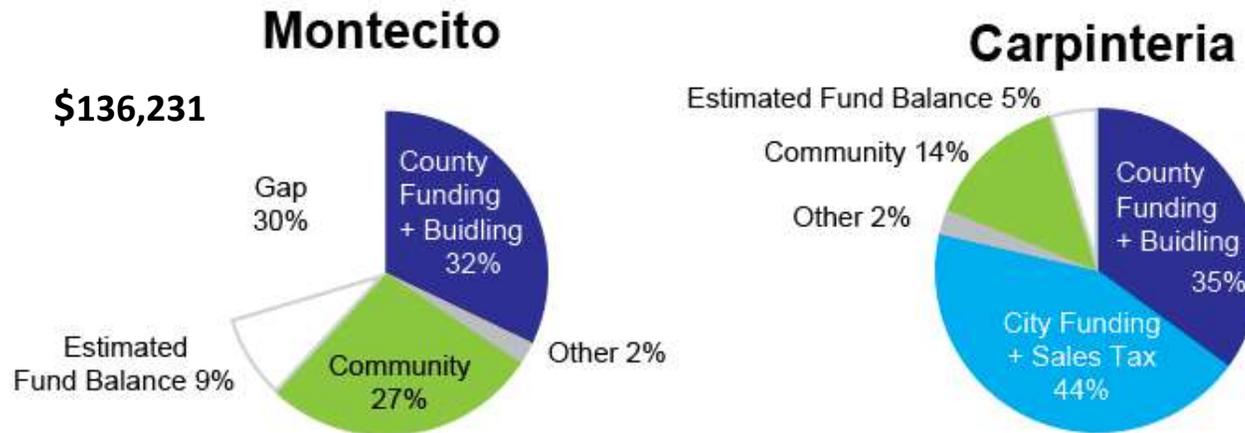
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<b>Funding Deficits for County Branch Libraries</b>					
<b>April 18, 2019</b>					
<b>Zone 1</b>	<b>FY2019-20 Deficit</b>	<b>Estimated Fund Balance Available</b>	<b>FY2019-20 GAP</b>	<b>For Small Libraries (\$113,800)</b>	<b>Remaining Deficit</b>
Carpinteria	(25,707)	25,707	-	-	-
Montecito	(175,652)	39,421	(136,231)	-	(136,231)
<b>Zone 1 Total</b>	<b>(201,359)</b>	<b>65,128</b>	<b>(136,231)</b>	<b>-</b>	<b>(136,231)</b>
<b>Zone 2</b>	<b>FY2019-20 Deficit</b>	<b>Estimated Fund Balance Available</b>	<b>FY2019-20 GAP</b>	<b>For Small Libraries (\$113,800)</b>	<b>Remaining Deficit</b>
Village	(34,028)	-	(34,028)	-	(34,028)
<b>Zone 2 Total</b>	<b>(34,028)</b>	<b>-</b>	<b>(34,028)</b>	<b>-</b>	<b>(34,028)</b>
<b>Zone 3</b>	<b>FY2019-20 Deficit</b>	<b>Estimated Fund Balance Available</b>	<b>FY2019-20 GAP</b>	<b>For Small Libraries (\$113,800)</b>	<b>Remaining Deficit</b>
Cuyama	(9,325)	-	(9,325)	-	(9,325)
Guadalupe	(32,748)	-	(32,748)	-	(32,748)
Orcutt	(37,156)	-	(37,156)	-	(37,156)
Los Alamos	(13,020)	-	(13,020)	-	(13,020)
<b>Zone 3 Total</b>	<b>(92,249)</b>	<b>-</b>	<b>(92,249)</b>	<b>-</b>	<b>(92,249)</b>
<b>Zone 4</b>	<b>FY2019-20 Deficit</b>	<b>Estimated Fund Balance Available</b>	<b>FY2019-20 GAP</b>	<b>For Small Libraries (\$113,800)</b>	<b>Remaining Deficit</b>
Buellton	-	-	-	-	-
Solvang	(63,154)	-	(63,154)	-	(63,154)
<b>Zone 4 Total</b>	<b>(63,154)</b>	<b>-</b>	<b>(63,154)</b>	<b>-</b>	<b>(63,154)</b>
<b>Structural Imbalance</b>	<b>(390,790)</b>	<b>65,128</b>	<b>(325,662)</b>	<b>113,800</b>	<b>(211,862)</b>



# Special Issue – Countywide Library System Update

## Zone 1: Funding and Deficit Summary

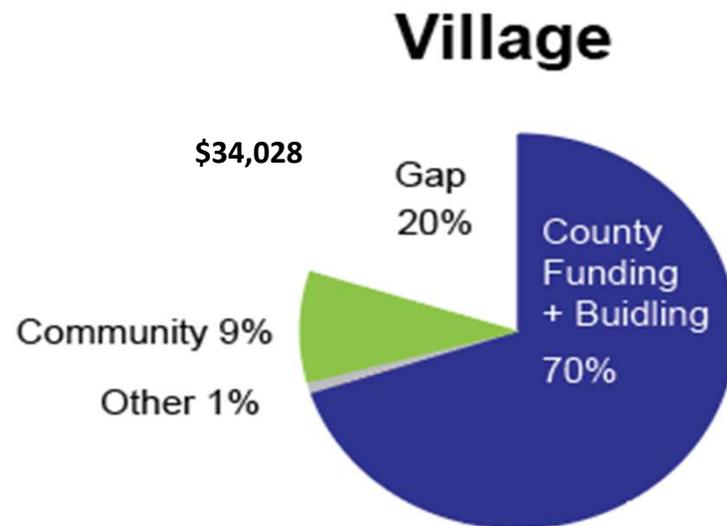


If the remaining deficits go unfunded, Montecito would likely close completely (one librarian).



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## Zone 2: Funding and Deficit Summary



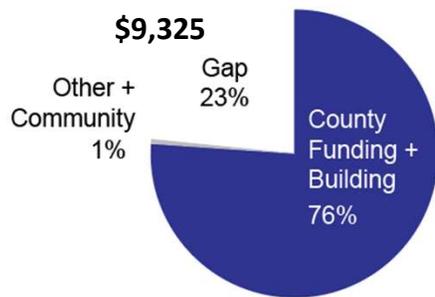
If the deficit goes unfunded, the Village Branch will likely have to cut Saturday and evening hours. Partial funding could preserve some open hours



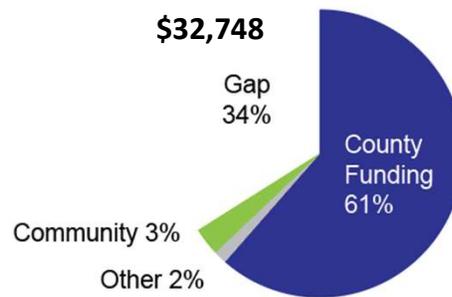
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## Zone 3: Funding and Deficit Summary

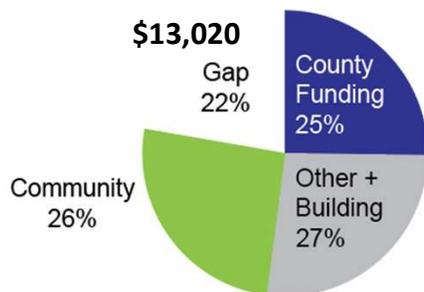
**Cuyama**



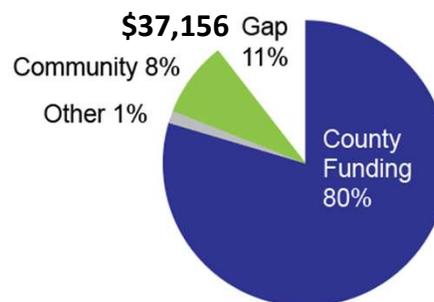
**Guadalupe**



**Los Alamos**



**Orcutt**



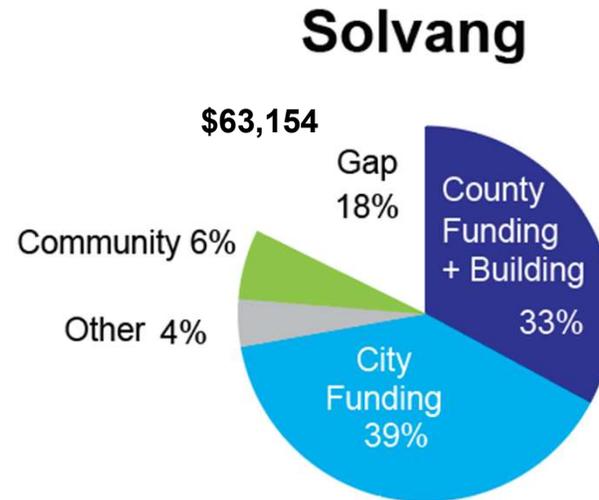
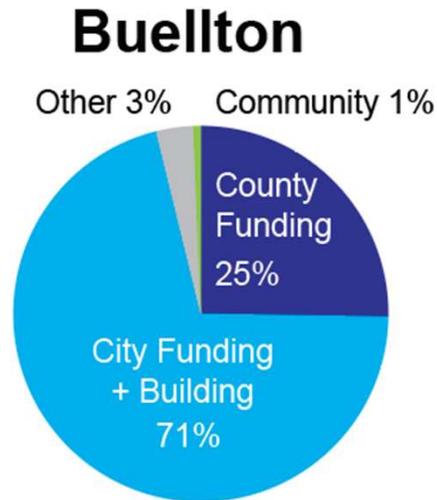
If deficits go unfunded, Cuyama and Guadalupe branches would have to close; Los Alamos hours would be cut by a third to 8 hrs week (funded solely by Friends); Orcutt hours would be cut in half to 16 hrs/week.

Partial funding could keep libraries open with reduced hours but paying rent in Guadalupe and Orcutt to be open only a few days may not be cost effective.



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## Zone 4: Funding and Deficit Summary



If deficit is not funded, Solvang hours will be reduced

