



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: July 14, 2015

TO: Mayor and Councilmembers

FROM: Library Department

SUBJECT: Fiscal Year 2016 Agreement For Operation Of A County-wide Library System

RECOMMENDATION: That Council:

- A. Approve and authorize the City Administrator to execute an Agreement For Operation of a County-wide Library System for Fiscal Year 2016 between the County of Santa Barbara and the Cities of Santa Barbara, Santa Maria and Lompoc;
- B. Approve an increase in estimated revenues and appropriations in the amount of \$97,874 for Fiscal Year 2016 in the General Fund Library Department budget to adjust the recently adopted Fiscal Year 2016 budget for the recently approved increase in Santa Barbara County per capita funding and increase to the Library Administration fee; and
- C. Approve an increase in estimated revenues in the amount of \$175,224 and appropriations in the amount of \$88,034 for the County Library Fund budget for Fiscal Year 2016, with the balance of \$87,190 intended to go to reserves.

DISCUSSION:

The Agreement for Operation of a Countywide Library system for Fiscal Year 2016, which is recommended for approval and execution, provides for continued funding of library services for all Santa Barbara County residents and designates the Cities of Santa Barbara, Lompoc and Santa Maria as administrators of County Library Zones 1, 2, and 3, respectively. The City of Santa Barbara provides library service to all persons inhabiting Library Zone 1, which includes Carpinteria, Los Olivos, Montecito, Goleta, Santa Ynez, Solvang, and Buellton.

On June 30, 2015, the previous one-year contract expired. A new one-year contract allows the Library Zones to receive the recommended funding for library operations.

On June 10, 2015, the Santa Barbara County Board of Supervisors approved the Fiscal Year 2016 budget, which includes an unanticipated increase in the per capita funding for libraries from the recommended \$6.8030 to an increased amount of \$7.8000 per

capita. The increase in the County per capita revenue for the Central and Eastside libraries is an additional \$90,114 for fiscal year 2015-2016. In addition, the Library Administrative fee placed on County libraries will increase by \$7,760 for a total of \$97,874.

The increase in the per capita funding provides an additional \$175,224 for operations of the County Libraries in the Santa Barbara system under this agreement. Both revenues and appropriations will increase for County Libraries in Carpinteria, Montecito, Buellton, and Solvang. At the request of the City of Goleta, the Goleta Library will have increased revenues but no increases in appropriations as the additional funds will be used to offset the use of reserves for fiscal year 2015-2016.

On June 2, 2015, the County Board of Supervisors, on the recommendation of the County Library Advisory Board, voted to move the Buellton Library to Zone 1 as administered by the Santa Barbara Public Library System. This change will be effective July 1 with the commencement of the Agreement.

BUDGET/FINANCIAL INFORMATION:

Under the terms and conditions of this contract, the Santa Barbara Public Library System will receive a total of \$1,972,565 for library services.

- \$705,003 for support of the Central and Eastside Branch Libraries (City Libraries)
- \$1,072,562 of County per capita funds for support of the Carpinteria, Goleta, Los Olivos, Montecito, Santa Ynez, Buellton and Solvang Libraries (County Libraries)
- Estimated assessment revenue of \$195,000 collected within the unincorporated portion of County Service Area Number Three and available to the Goleta Library as a result of voter-approved Measure L

The City receives a total of \$149,717 as an administrative fee for managing the County Libraries within this contract.

PREPARED BY: Margaret Esther, Library Services Manager

SUBMITTED BY: Irene Macias, Library Director

APPROVED BY: City Administrator's Office