

# Consideration of the Management and Operations of the Buellton and Solvang Libraries

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City of Goleta  
Regular City Council Meeting (*Evening*)  
December 18, 2018



## Recap of Special City Council Meeting on November 14, 2018

- Management fee model approved
  - Model 1, time and materials survey approach that accounts for staff time directly involved with providing support to the branches
- Consistent with other user fees established by City
- Ensures full cost recovery
- Amount was approximately \$50,094 for each branch (translated to 21.99% fee for Buellton and 17.97% for Solvang)
- Timeline of actions presented if all cities pursue transition to Goleta management starting July 1, 2019

## Revisions to Management Fee (Summary)

- Adjustments would result in:
  - New fee amount of \$35,381.55 for each branch
  - Translated into an administrative fee rate, 14.62% for Buellton and 12.25% for Solvang
  - Decrease of \$519 to Buellton Library's overall budget expenditures
  - Increase of \$18,768 to Solvang Library overall budget expenditures
- Revisions made to:
  - Courier services
  - Mileage costs
  - Categorization of IT services
  - Staffing at Solvang Library
  - Library staff time selecting circulating materials

## Revisions to Management Fee (Detail)

### ► Buellton and Solvang Library Branch Staff Information

City of Buellton			Santa Barbara	Goleta	
Staff Positions	Type	Hrs/Week	Salary & Benefits	Salary & Benefits	Difference
Senior Library Technician	FT	40	\$ 85,442	\$ 70,783	\$ (14,658)
Library Technician	Hrly	16	\$ 17,516	\$ 18,660	\$ 1,143
Library Technician	Hrly	16	\$ 17,516	\$ 18,660	\$ 1,143
Library Assistant I	Hrly	16	\$ 15,775	\$ 16,295	\$ 521
Library Assistant I	Hrly	16	\$ 15,775	\$ 16,295	\$ 521
<b>Total Staff Positions:</b>	<b>5</b>	<b>Total:</b>	\$ 152,023	\$ 140,694	\$ (11,330)

City of Solvang			Santa Barbara	Goleta	
Staff	Type	Hrs/Week	Salary & Benefits	Salary & Benefits	Difference
Senior Library Technician	FT	40	\$ 103,821	\$ 86,580	\$ (17,241)
Library Technician	Hrly	19	\$ 21,201	\$ 22,159	\$ 958
Library Technician	Hrly	16	\$ 17,516	\$ 18,660	\$ 1,143
Library Technician	Hrly	15	\$ 16,422	\$ 18,269	\$ 1,847
Library Assistant I	Hrly	17	\$ 16,760	\$ 17,314	\$ 553
Page	Hrly	15	\$ 11,023	\$ 11,549	\$ 526
<b>Total Staff Positions:</b>	<b>6</b>	<b>Total:</b>	\$ 186,743	\$ 174,529	\$ (12,213)

- Added Library Technician position

- Adjusted hours, 16 to 17

## Revised Budget (Solvang Library)

City of Solvang Library Cost Estimates	City of Santa Barbara		City of Goleta
	FY 18/19 Solvang Budget	FY 18/19 Solvang Budget	FY 18/19 Solvang Budget
	Indirect Overhead Rate	Indirect Overhead Rate	Cost of Service (Labor/Benefit)
<b>Total Revenues</b>	<b>\$ 260,997</b>	<b>\$ 260,997</b>	<b>\$ 260,997</b>
Total Salary and Benefits	\$ 181,285	\$ 181,285	\$ 174,529
Total Supplies and Services	\$ 46,326	\$ 46,326	\$ 75,121
Total Capital Equipment	\$ 39,119	\$ 39,119	\$ 39,119
Subtotal Expenditures	\$ 266,730	\$ 266,730	\$ 288,770
Support Staff T&M (Mgmt Fees)	\$ 38,336	\$ 48,011	\$ 35,382
<b>Total Expenditures</b>	<b>\$ 305,066</b>	<b>\$ 314,742</b>	<b>\$ 324,151</b>
<b>Net Revenues Over Expenditures</b>	<b>\$ (44,069)</b>	<b>\$ (53,745)</b>	<b>\$ (63,154)</b>
<b>Effective Admin Fee Rate</b>	<b>14.37%</b>	<b>18.00%</b>	<b>12.25%</b>

*Previous (Nov 14, 2018)*

City of Goleta FY 2018/19 Solvang Budget Cost of Service (Labor/Benefit)
<b>\$ 260,997</b>
\$ 155,242
\$ 60,928
\$ 39,119
\$ 255,289
\$ 50,094
<b>\$ 305,383</b>
<b>\$ (44,386)</b>
<b>19.62%</b>

## Revised Budget (Buellton Library)

*Previous (Nov 14, 2018)*

City of Buellton Library Cost Estimates	City of Santa Barbara		City of Goleta
	FY 18/19 Buellton Budget	FY 18/19 Buellton Budget	FY 2018/19 Buellton Budget
	Indirect Overhead Rate	Indirect Overhead Rate	Cost of Service (Labor/Benefit)
<b>Total Revenues</b>	<b>\$ 237,304</b>	<b>\$ 237,304</b>	<b>\$ 237,304</b>
Total Salary and Benefits	\$ 162,909	\$ 162,909	\$ 140,694
Total Supplies and Services	\$ 39,667	\$ 39,667	\$ 62,153
Total Capital Equipment	\$ 39,119	\$ 39,119	\$ 39,119
Subtotal Expenditures	\$ 241,695	\$ 241,695	\$ 241,966
Support Staff T&M (Mgmt Fees)	\$ 33,623	\$ 43,505	\$ 35,382
<b>Total Expenditures</b>	<b>\$ 275,318</b>	<b>\$ 285,201</b>	<b>\$ 277,347</b>
<b>Net Revenues over Expenditures</b>	<b>\$ (38,014)</b>	<b>\$ (47,897)</b>	<b>\$ (40,043)</b>
<b>Effective Admin Fee Rate</b>	<b>13.91%</b>	<b>18.00%</b>	<b>14.62%</b>

City of Goleta FY 2018/19 Buellton Budget Cost of Service (Labor/Benefit)
<b>\$ 237,304</b>
\$ 140,694
\$ 47,960
\$ 39,119
\$ 227,773
\$ 50,094
<b>\$ 277,867</b>
<b>\$ (40,563)</b>
<b>21.99%</b>

## Considerations

- Opportunity for greater balance in each Zone (# libraries managed)
- Goleta as a stronger regional partner in library service provision
  - Future opportunities for collaboration on funding solutions
  - Grant opportunities esp. for underserved populations in Santa Ynez Valley
- Drawbacks may include:
  - Continued budget deficits at both branches
  - Goleta as frontline customer service provider at both branches w/limited funds
  - Potential workload-related impacts to Goleta support staff (General Gov, Finance, Library Administration)



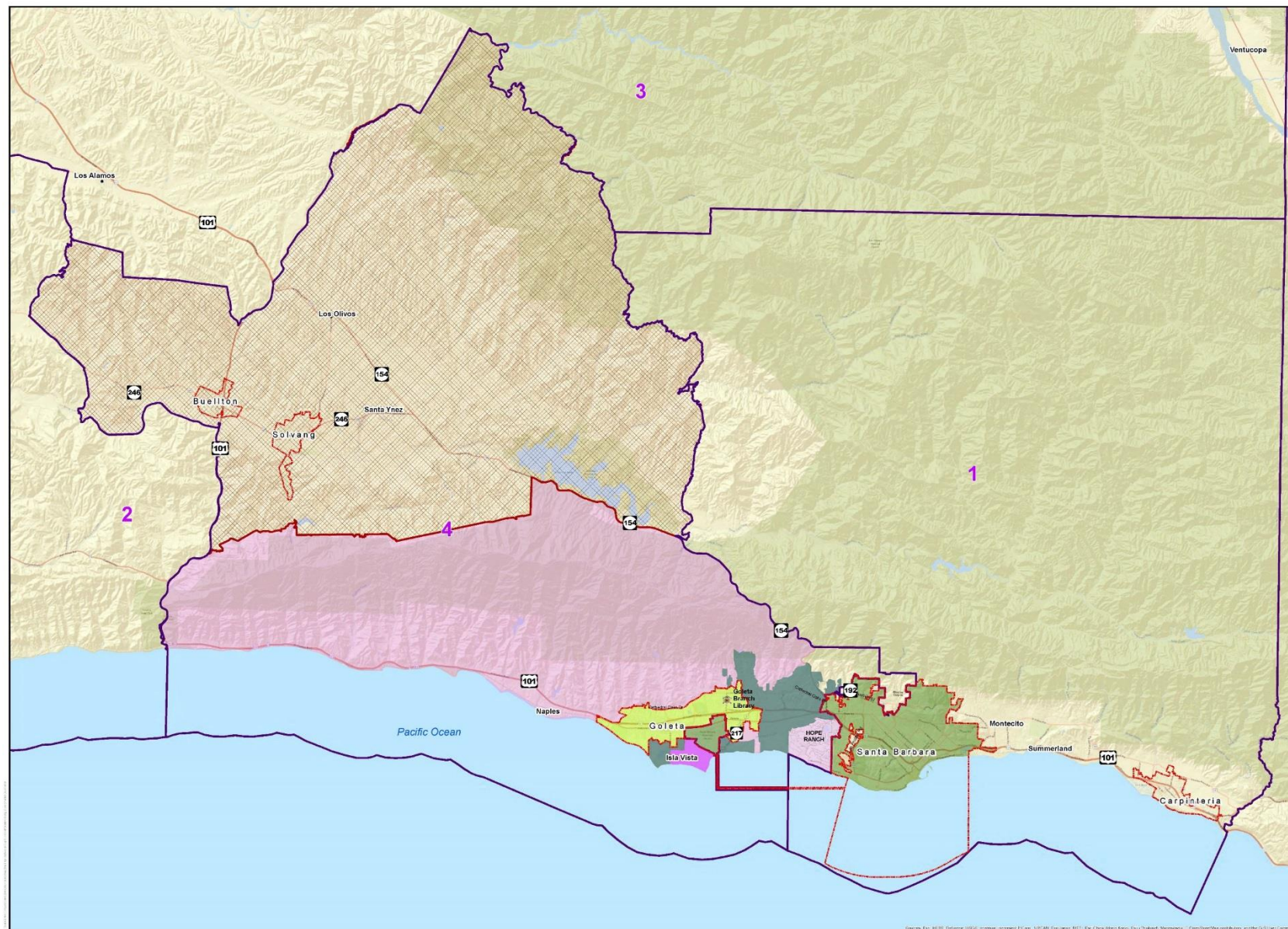
## Goleta Library Board of Trustees (Changes)

- City Council to be designated as the Library Board of Trustees, pursuant to Education Code Sections 18910 et. seq.
  - Ordinance to be brought to City Council in January of 2019
- A separate advisory board comprised of City and County residents will provide policy recommendations to the City Council on issues affecting the Goleta Library (board members already pre-selected and subject to Mayor's approval in January of 2019)



## Zone 4 Service Area Expansion (Conceptual)





# Legend

- Gaviota Area Unincorporated Census Blocks
- CSA #3 Census Blocks
- Isla Vista Census Blocks
- Hope Ranch Census Blocks
- City of Goleta
- City of Santa Barbara

## Total 2015 Estimated Population in Proposed Library Zone 4

116,650  
3,190  
31,735  
26,275  
2,400  
30,945

- Proposed Library Zones December 2018
- Proposed Expanded Area for Library Zone 4\*

\*The 2015 estimated population for the expanded areas of Buellton, Solvang, Los Olivos and Santa Ynez are approximately 21,100

