

FY 2021-22 Budget Hearings Board Inquiry Form

Board Member	
Williams	X
Hart	
Hartmann	X
Nelson	
Lavagnino	

Inquiry Number:

Department: Community Services Department, Library Services Div.
 Date: May 26, 2021
 Page(s) of PowerPoint:

Request/Question:

1. What would it cost to place a Consumer Price Index on the existing Library Per Capita Funding?
2. What would the annual cost to facilitate or hire a qualified staff person to staff an Elected Leaders Forum on Libraries (ELFL) to continue the work of the Library Ad Hoc Committee, and continue to working towards an improved Governance Model?
3. What would the cost (County portion only) to implement an upgraded Catalogue system for the Black Gold Regional Library Cooperative?

***Q1:** What would it cost to place a Consumer Price Index on the existing Library Per Capita Funding?*

A: To determine the applicable increase, it is a standard practice to apply the greater of either 3% or the preceding year's Annual Consumer Price Index for Los Angeles-Long Beach-Anaheim, which in 2020 was 1.6%. In this scenario 3% would be applied, in which case the cost for **all** Libraries (the entire County population), including the four Main/Municipal Libraries, would be \$127,000. However, for just the County Branch Libraries (unincorporated populations only) the cost to place a 3% COLA on just those County Branch Libraries would be \$45,000. This is an ongoing cost that would continue to grow annually at a rate equal to the greater of either 3% or the preceding year's CPI.

***Q2:** What would the annual cost to facilitate or hire a qualified staff person to staff an Elected Leaders Forum on Libraries (ELFL) to continue the work of the Library Ad Hoc Committee, and continue to working towards an improved Governance Model?*

A: Estimated cost to facilitate the Elected Leaders Forum on Libraries using a Facilitator is ~\$50,000. A one-half time (50%) qualified staff person with a Masters of Library Services (MLS) would cost ~\$80,000 per annum.

***Q3:** What would it cost (County portion) to implement an upgraded Catalogue and Overlay/Discovery system for use by the entire Black Gold Regional Library Cooperative?*

A: The County portion of Year 1 Estimated Cost (Initial Set-up Cost) is \$126,000 and Year 2 and Beyond (On-Going Cost) is \$66,000. However, this is not the full cost, this is ~53% of the catalogue upgrade cost, as that is the approximate percentage of Black Gold costs allocated to the four Library Systems located entirely within the County (Santa Barbara, Lompoc, Santa Maria and Goleta, and all nine County Branch Libraries administered by them). Three Library Systems within the Black Gold Regional Cooperative are outside of County jurisdictional boundaries. These libraries/systems (San Luis Obispo County, Blanchard/Santa Paula, and Paso Robles City) are currently allocated approximately 47% of Black Gold Catalogue costs and are excluded from the BIF. Total Systemwide upgraded Catalogue and Overlay Cost - year 1: \$239,000, year 2 and beyond: \$125,000, which would rely on participation from the libraries/systems outside of the County's jurisdictional boundaries to accomplish the system upgrade.