



**TO:** North County Library Authority (NCLA) Commission

**FROM:** Chuck Griffen, Financial & Administrative Services Manager, SCCLD

**SUBJECT:** NCLA Personnel Costs

**RECOMMENDATION:**

Receive presentation from Santa Clara Library District staff and direct staff accordingly

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**BACKGROUND**

At the January 11, 2016 NCLA meeting, Commissioners asked for a report on the actual amount being billed to NCLA for library hours, and for an analysis of the cost of additional hours.

**DISCUSSION**

Traditionally, the Santa Clara County Library District (SCCLD) pays for utilities, IT support and management staff for the additional hours for which NCLA provides payment. Additionally, NCLA has historically paid only 90% of the cost of the line staffing as an estimated 10% of use was from non-residents. Finally, the scheduled number of staff on any given day or hour may differ due to the level of programming or other activity in the buildings. Nevertheless, by our current estimates, the operating cost of the additional hours funded by NCLA currently exceeds the NCLA contribution by over \$57,000, when factoring in the cost of utilities, overhead, and management staff.

SCCLD is currently embarking on a customer satisfaction survey that will include the additional hours preferred by the Los Altos community. If NCLA preferred adding additional hours as informally discussed at the January NCLA meeting rather than awaiting the results of this study, the estimated additional cost would be \$43,745 for two additional hours Sunday morning, or \$37,214 for one additional hour Friday and Saturday evenings.

**FISCAL IMPACT**

Additional hours may increase the amount of NCLA's contribution depending on the number and placement of the additional open hours.