



DATE: August 30, 2016

AGENDA ITEM # 2

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

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

**SUBJECT:** NCLA Personnel Costs and Cost of Additional Operating Hours

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### **BACKGROUND**

At the May 9, 2016 NCLA meeting, Commissioners requested Santa Clara County Library District ("SCCLD") staff clarify data regarding personnel costs and the cost of additional operating hours beyond what the Authority currently funds.

### **DISCUSSION**

On June 13, 2016, NCLA Staff Liaison Kim Juran-Karageorgio forwarded a memo to Commissioners that clarified existing Los Altos Library hourly staffing costs (Attachment 1).

In the fiscal year 2016-2017 budget amount adopted by NCLA at the May 2016 meeting, there was a typographical error in the 2016-17 hourly Librarian rate. Originally reported as \$66.78/hour, the correct amount is \$65.78/hour. Annually, this will amount to a \$3,406 reduction, which reduces the total dollar amount from \$567,366 to \$563,960. NCLA will be billed the lower amount (Attachment 2).

As promised, a cost analysis of additional hours requested by Commissioners is attached (Attachment 3). Janitorial service would be onsite for each additional operating hour. Please note that these costs are annualized. Should the Commissioners approve additional hours to begin within the 2016-2017 fiscal year, these costs will be prorated commensurately.

Finally, SCCLD requests that funding of any additional hours be approved with a minimum two-year commitment, to minimize disruption to library patrons and staffing.

## Attachment 1

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

**FROM:** Chuck Griffen, Financial & Administrative Services Manager, Santa Clara County Library District

**SUBJECT:** Clarification of Los Altos Library Staffing Hourly Costs

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### BACKGROUND

At the May 9, 2016 NCLA meeting, Commissioners asked about the differing library staff hourly rates presented by Santa Clara County Library District ("SCCLD") staff at prior NCLA meetings in February and May of 2016 (in addition to a memo sent to NCLA Commissioners in April of 2016).

### DISCUSSION

The Santa Clara County Department of Finance provides SCCLD with updated salary and benefit costs throughout the year. **In** addition to cost of living annual adjustments, there are five step increases per salary range that are based on time in the job. Details on the differing salary rates that were presented follow:

- At the February 22, 2016 meeting, Library staff presented two sets of numbers with two sets of hourly staffing rates. The first set reflected the personnel costs in May 1, 2015 as part of the 2015-16 budget request to NCLA. The second set reflected the adjusted cost of these positions to account for cost of living increases and associated fringe benefit increases since the time the original budget request was developed. This latter set of numbers was provided to answer Commissioner's questions about the *actual* costs of the additional hours paid for by NCLA .
- The April 2016 letter provided another set of hourly rates which included the most current salary and benefits costs (as they updated periodically throughout the year).
- Finally, the April 29, 2016 budget request approved at the May 9, 2016 NCLA meeting provided costs for 2016-17, which would of course differ from the previous three iterations of staffing costs, which were estimated and actual costs for the 2015-16 fiscal year.

These numbers were discussed with Commissioner Suzanne Epstein and NCLA Staff Liaison Kim Juran-Karageourgiou on June 1, 2016. It was agreed that in the future, SCCLD would use the same set of salary and benefit hourly rates during the year when providing information to NCLA even though rates and actual costs **will** change.

As always, even though actual costs ultimately exceed the estimates provided to NCLA in the May budget requests for the following year, SCCLD **will** continue to only charge NCLA the amounts in the original budget request. Specifically, SCCLD **will** not ask for any additional funding in the 2016-2017 fiscal year beyond what NCLA already approved at the

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May 9, 2016 meeting (unless an agreement is made for NCLA to fund additional hours beyond what they are already funding).

The funding of additional hours Will be discussed at the August 2016 NCLA meeting.



