TO: Mayor and Councilmembers

FROM: Allison Gray, Library Director

SUBJECT: Fiscal Year 2019-20 Department Assessment and Annual Work Plan for the Library Department

RECOMMENDATION:

A. Receive a presentation on the Fiscal Year 2019-20 Department Assessment for the Library Department; and

B. Adopt the Library Department Annual Work Plan for FY 2019-20.

BACKGROUND:

The Goleta Valley Library is operating under its first year of direct management by the City. The Library Department is the City's newest department, formed on July 1, 2018 when Goleta assumed the management services from City of Santa Barbara. The following section summarizes results of an initial assessment conducted by the Library Director that identifies staffing and other resource needs for the immediate future.

DISCUSSION:

The following is a summary of key themes and issues that have emerged through the assessment. Staff are seeking Council input and direction in these areas. Refer to Attachment 1 to view the full assessment report.

Staffing

Currently the Goleta Valley Library (GVL) is staffed by 6 regular full-time employees and 16 part-time employees, which altogether represent 11.62 full time equivalents (FTEs).

The GVL is known for its high level of customer service. Due to the library's high circulation demands, staff time is frequently needed at the circulation desk, which impacts staff's "off-desk" hours available to complete necessary tasks such as preparation for programs, processing of donations, and processing of materials deliveries. Also of particular importance, the change to City of Goleta management of

the library has added many tasks to the library staff's workload. As a result, staff have limited capacity to take on new projects, a struggle that is further made evident through time-consuming efforts already underway including the upcoming management of two additional libraries (Solvang Library and Buellton Library) and an extensive data-gathering effort through the Harwood Initiative, which will assess the needs of patrons within the library's service area. The initial assessment indicates that the library's current staffing levels are not adequate to handle existing customer-service needs.

Recommended Additional Staff
Because the Goleta staff under Santa Barbara management were not responsible for tasks such as creating purchase orders, ordering of supplies and equipment, acquisitions of circulating materials, invoicing, billing, etc., an additional workload has resulted, creating a need for administrative support within the Department. This need is currently being met with a temporary management assistant. Ideally, a permanent, full-time management assistant is needed that can serve a dual role in providing the needed administrative support as well as operational support at the library.

In addition, during the process of determining a management fee for operating the Solvang and Buellton libraries, staff observed that there are certain costs and impacts not directly measurable, such as the impacts to current Goleta support staff workloads (General Government, Finance, Library Administration) and competing priorities. When analyzing total support staff's annual hours used for calculating the management fee, this resulted in approximately 565 support hours for each branch, or a total of 1,130 hours, with the majority of support hours provided by the Goleta Library Department of 927 hours. A portion of staff workloads would need to be dedicated to supporting the branch libraries on an ongoing basis, which has the potential to take time away from other City priorities. As a result of this analysis, the Library Director recommends adding a part-time Library Page who would work 15 hours per week to support the branch operations. The cost of this position will be paid by the cities of Solvang and Buellton.

Collections and Infrastructure

Patrons that use the GVL have shown a continued preference for physical materials. However, the existing facility has nearly maximized its existing space uses. Programming presents an additional space challenge; large monthly children's programs cannot fit in the library's multipurpose room and as a result, these activities have had to take place inside the main portion of the library. This short-term solution is not ideal as it disrupts other patrons. In the near future, options for expanding or otherwise creating additional space at the library will need to be identified and a solution implemented within the next few years.

In addition to space challenges, the building's infrastructure is in need of continued attention. The Department of Public Works continues to perform many maintenance activities for the library building. Regular maintenance work includes roof gutter cleaning during the rainy season, replacement of batteries for exit signs and door activators, and moving and/or installing bookshelves. Public Works also recently installed new baby changing stations, assisted with installing shelving in the Jake Boysel Room, mounted

pictures on walls, replaced ceiling tiles and installed new library signs. The building has recently experienced issues with plumbing and roof downspout clogs. The clogged downspouts led to roof and wall damage. Repairs to the roof, walls and downspouts is set to begin this spring. Landscaping and irrigation system maintenance is also planned for this spring. Continued improvements to library will likely be needed soon. Shelf space, office and workspace, and storage are insufficient. Lighting should be replaced with energy-efficient fixtures and the rest rooms likely need to be updated to meet current American's with Disabilities Act (ADA) accessibility requirements. Automatic doors and the five emergency exits will also likely need to be updated soon. Public Works will continue to work with Library staff to respond to immediate needs, and plan and budget for longer-term building needs.

Funding

The library has struggled with limited funding for a number of years, a challenge that only grows larger with each passing year. A financial analysis conducted by Ruth Metz Associates in 2015 concluded that the City could not sustain the operations of the library at its current service levels without considerable additional funding. The City may wish to prioritize undertaking a financial analysis that identifies revenue-raising solutions specific to the GVL.

However, a sustainable funding solution is needed for all libraries in the County. The Countywide Library Ad Hoc Committee recently formed a subcommittee that is investigating possible revenue-raising solutions. The Goleta Library Director sits on this subcommittee. It is not yet known whether a solution can be identified that is feasible for all jurisdictions in the County.

Upcoming and potential projects are described in the presentation and the attached assessment report. Staff are seeking Council's input on which efforts should be prioritized, with sensitivity to the staffing, infrastructure, and funding challenges detailed in the assessment.
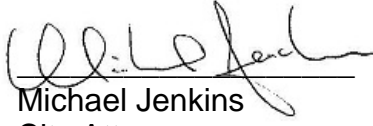
FISCAL IMPACTS:

There were no fiscal impacts associated with the preparation of this assessment.

ALTERNATIVES:

The City Council is being asked to provide direction on workload priorities and possible Library Departmental staffing and resource solutions. No formal decision is being asked of the Council at this time.

Legal Review By: **Approved By:**

Michael Jenkins   Michelle Greene
City Attorney   City Manager

ATTACHMENTS:

1.   Goleta Valley Library Department Assessment

ATTACHMENT 1

Goleta Valley Library Department Assessment

Goleta Valley Library
Department Assessment
And FY 2019-20 Work Plan

April 2019

GOLETA VALLEY LIBRARY DEPARTMENT ASSESSMENT

Introduction

The City of Goleta assumed management of the Goleta Valley Library (GVL) on July 1, 2018. Services and staffing levels that were established by the City of Santa Barbara were carried over when the City took over management, and the majority of staff remained onboard. It was anticipated that a departmental operational assessment would be undertaken once the new Library Director was hired and had adequate time to ascertain the needs of the department. This initial assessment evaluates the GVL's current services and programs and determines if staffing levels and skillsets are adequately matched to current service levels, programming, and needs of patrons. The assessment also evaluates other challenges such as funding, age of infrastructure and future expansion needs.

The assessment includes a work plan to provide information on the need for additional staffing and other resources to sustain current operations, and to provide observations and ideas on what interim action and longer-term actions may be needed. It is recommended that a Library Strategic Plan be developed within the next two-year budget cycle. This plan will include actions stemming from a needs assessment currently underway within the Library service area which is expected to be completed by the end of the 2019 calendar year.

Overview

The GVL is currently open 7 days per week at a total of 54 hours. This is the maximum number of open hours that can be managed with current staff of 11.62 full time equivalents (FTEs). Staff and patron safety require that there be a minimum of three staff members in the building at all times with one of them being at the level of a Library Technician or above.

The GVL is a voting member of the Black Gold Cooperative Library System (Black Gold). Through the payment of annual dues, the GVL is able to participate in a shared automated collections system and catalog, a number of shared downloadable databases for patron use, access to area experts, discounted rates at a number of library-related companies, consulting expertise, and more. Being a member of Black Gold allows GVL patrons to borrow items from other libraries in the cooperative. The service area Black Gold encompasses the Central Coast, and runs from Paso Robles to Ventura. GVL patrons borrow more items than most other branches within the Black Gold system. Borrowed items are shipped to the GVL three days each week. Black Gold membership is critical to providing optimum service to the GVL's Zone 4 service area.

Soon after assuming management of the library, staff was requested by the County Board of Supervisors to look into the feasibility of managing the two branch libraries serving the Cities of Solvang and Buellton, which are currently managed by the City of Santa Barbara.

1

During this time, staff have also been working with the Isla Vista Community Services District (IVCSD) to bring basic summer programming into Isla Vista, until it is determined through the needs assessment what other services are viable. The Library will be offering Summer Reading Club services at the Isla Vista After School Homework Site in June and July 2019. Library staff will have a table at the monthly Food Distribution Event at Isla Vista Elementary School. The Children's Librarian will make quarterly visits to the Isla Vista Preschool Program to visit each classroom for the purpose of conducting story times. The Library was present at the CARE Expo at UCSB in April. In addition, the Library Director, with the help of trained staff, will be conducting Harwood interviews with many Isla Vista service and community groups to ascertain what the Isla Vista community wants in terms of library services.

Operations

The GVL is housed in a 15,000 square foot building. Each day 750 – 1,200 patrons enter the building to use the library in a variety of ways. Some patrons enjoy the library as a place to do research, homework, or read a book or a favorite magazine while others borrow materials or participate in the library's various programming offerings, such as literacy tutoring. The Friends of the Goleta Valley Library holds an ongoing book sale that also attracts patrons to the facility. Many patrons visit the library strictly to use the free Internet computers or the Wi-Fi. The library is also used as a location for social activities and is an important hub for some patrons to receive much-needed social interaction with the friendly staff. In times of disaster, the library also serves as a meeting place for a stressed population. In short, the library is many things to many people.

Collections and Borrowing
The Goleta Valley Library collection consists of a multitude of formats, both physical and virtual. The physical collection is comprised of approximately 74,000 items. The materials budget for physical items in FY 18/19 totaled $250,100.

The collection development philosophy at the Goleta Valley Library has always been to follow the standard practice of continually replacing outdated and worn titles with new ones. Thus, the GVL has consistently through the last ten years had an extremely healthy Collection Turnover Rate of over seven, which means that each item in the collection has circulated at least seven times in the past year. Items that have not circulated in more than three years are generally weeded out of the collection. Librarians at GVL have been very successful; reports on use of new book selections have shown that the titles selected have proven very popular with GVL patrons.

However, as noted above GVL patrons borrow heavily from other Black Gold libraries. This is because the physical space is not large enough to house the number of materials GVL should have as a library serving a population of its size. The City Council appropriated additional funding to the book budget for FY18/19 to help reduce the library's heavy borrowing. However, without proper physical space, there will be a continued challenge in finding adequate space to house new materials. Ever-increasing borrowing of downloadable materials has created a need for additional budget appropriation in that

area of collection development. In addition, because of the manner in which Black Gold weighs hold requests, because GVL is now an independent jurisdiction, staff will have to purchase more copies of bestsellers if GVL patrons are to receive their holds in a timely fashion.[1]

In the virtual collection, Black Gold offers adults', teens' and children's books, audiobooks, comic books, films, TV shows, and magazines. Nationally, e-usage is starting to flatten out and even decrease slightly. It is hard to predict future usage. However, GVL patrons tend to be sophisticated and continue to show high interest in e-content providers like Hoopla and Overdrive. The FY 18/19 budget for Hoopla, which is a pay-per-checkout service, is $43,000. GVL does not uniquely own any Overdrive e-content, as some of the fees paid to Black Gold annually are used to purchase pool e-titles for all Black Gold borrowers to access.

When the Internet first became popular, many predicted the demise of the public library. However, the computer age has actually led to an increased use of public libraries throughout the country; the GVL has fully experienced this phenomenon. Now the library is expected to not only provide the traditional services but must also make available e-services such as downloadable materials, reference materials on the website, and curated website content to help users find needed information. Public libraries now struggle with the expectation that they must serve all of the traditional and modern requirements their users expect.

Staffing and Workloads
While part of the SBPLS, all ordering, processing, cataloging, etc. was performed by Santa Barbara staff. These tasks are now the responsibility of the GVL staff. Unlike other City departments, library operations are not large enough to neatly organize staff by division; rather, all library staff are involved in all operations. Scheduling and delegation of workload for individual staff may change from day to day. As a basic principle, staff is first utilized in the library's normal day to day operations including customer service. However, the Library Department's Annual Work Plan also recognizes that special programming and projects will be essential for staying on top of evolving community needs and library services and trends in general. Staff and other resources, including grant-funded staff, grant funds, donations and other outside resources will be utilized to support the Annual Work Plan. Consultant work is limited to extraneous projects that require an expertise and special technical knowledge.

Library staffing is structured in response to community needs which can evolve over time. Part time employees work approximately 15 hours per week, or an equivalent of a .38 FTE. Currently the Library is staffed by:

---

[1] Holds are now weighted by which jurisdiction the requester belongs. The requester gets first priority on copies from his/her owning jurisdiction. If a GVL cardholder is the first to put a hold on a Santa Barbara Public Library System (SBPLS) book and then 6 people from SBPLS put holds on the same book, the cardholder gets bumped down to number 7 on the holds list because they are not an SBPLS cardholder.

3

- 1 Full-Time Director
- 1 Full-Time Branch Supervisor
- 1 Full-Time Children's Librarian
- 1 Full-Time Library Technician
- 2 Full-Time Library Assistants
- 5 Part-Time Library Technicians
- 4 Part-Time Library Assistants
- 6 Part-Time Library Pages

Total full-time staff: 6 regular full employees
Part Time staff: 5.625 Full Time Equivalents

The assessment indicates that the library's current staffing levels are not adequate to handle the customer-service needs. The GVL is known for its high level of customer service. Many patrons who live closer to the Santa Barbara libraries have made the choice to drive to Goleta for their library needs precisely because of the friendly, helpful customer service they receive from the GVL staff. The high patron visits require that there be a minimum of two staff, preferably three, at the Service Desk whenever the library is open, which is difficult to accomplish because part time library employees are limited in the current budget to working 15 hours per week.

Typically, there are a minimum of four employees scheduled at one time. These employees provide services in the following general areas:

- Administrative – includes management, supervision, budgeting, grant writing and management, outreach efforts, responding to public inquiries, website management; committee meetings, and other administrative support to the department. These duties are regularly performed by the Library Director, Branch Supervisor, Children's Librarian, and Library Technicians.
- Public Service –includes operational tasks involving direct interaction with patrons such as preparation for opening and closing of the library, staff circulation, assisting patrons with various matters, processing shipments, assisting patrons with computer use, pulling materials for holds, handling money, answering reference questions, helping readers find reading materials, preparing displays to enhance circulation of the collections, and more. These duties are regularly performed by all members of the library staff except the Pages.
- Programming – includes children's programming focused on various ages from birth to age 18, adult programming, summer reading programs for children and teens, winter reading programs for adults, passive programming, annotated bibliographies, outreach, social media, creation of public relations materials, and grant projects. These duties are regularly performed by the Library Director, Branch Supervisor, Children's Librarian, Library Technicians and Library Assistants.
- Library Collection – includes the selection, ordering and processing of materials, selection and processing of donations, weeding of old or low-use materials, and maintenance of the collection in the computer system. These duties are performed

4

by the Library Director, Branch Supervisor, Children's Librarian, Library Technicians and Library Assistants.

- Maintenance and Shelving of Collections – shelving materials, emptying book drops three times daily, shelf reading, and program set-up. These duties are performed by the Library Pages.

Because the Goleta staff under Santa Barbara management were not responsible for tasks such as creating purchase orders, ordering of supplies and equipment, acquisitions of circulating materials, invoicing, billing, etc., an additional workload has resulted, creating a need for administrative support within the Department. This need is currently being met with a temporary management assistant. Ideally, a permanent, full-time management assistant is needed that can serve a dual role in providing the needed administrative support as well as operational support at the library.

In addition, during the process of determining a management fee for operating the Solvang and Buellton libraries, staff observed that there are certain costs and impacts not directly measurable, such as the impacts to current Goleta support staff workloads (General Government, Finance, Library Administration) and competing priorities. When analyzing total support staff's annual hours used for calculating the management fee, this resulted in approximately 565 support hours for each branch, or a total of 1,130 hours, with the majority of support hours provided by the Goleta Library Department of 927 hours. A portion of staff workloads would need to be dedicated to supporting the branch libraries on an ongoing basis, which has the potential to take time away from other City priorities. As a result of this analysis, the Library Director recommends adding a part-time Library Page who would work 15 hours per week to support the branch operations. The cost of this position will be paid by the cities of Solvang and Buellton.

Circulation Challenges
According to a report provided by Black Gold, the GVL circulates approximately 650,000 items annually. While 77% of patrons use the self-check machines to check out those items, staff must physically check the items in once they are returned. This takes a significant amount of time each day, frequently impacting staff's off-desk hours. Off-desk tasks include: scheduling desk coverage, creating posters and PR materials, preparation for a variety of programs, trainings, dealing with deliveries between library jurisdictions, scheduling meeting room, gallery, and display case space, dealing with lost and missing items, weeding collections, processing magazines and honor-system paperbacks, ordering supplies, stocking desks and public areas with supplies, dealing with donated items, processing donations for circulation, and more.

For the first time, staff will also be dealing directly with books, DVD's, CD's, books on cd's, and all other types of circulating materials, including the Library of Things. All of these items will need to be ordered, processed through a number of databases, cataloged, physically checked (some will need to be physically processed so as to be shelf-ready) and then checked in to trap patron holds.

5

IT Support Needs
Another major shift in operations since Goleta assumed management of the library has been the availability of onsite Information Technology (IT) services. Under previous management, the GVL was allocated weekly and on-call hours for an Information Technology staff member from the City of Santa Barbara. Since that time, the City of Goleta has been providing IT support to the library using the same contractor that provides IT services at City Hall. Library technology and software is a unique competency, and because some of the technologies at the library are used heavily by patrons (e.g. the public computers and self-check stations), it is beneficial to have expedient access to a knowledgeable person who is able to respond quickly to patron and staff needs.

Self-Check Stations
The three Bibliotheca self-check out stations need to be replaced as soon as possible, as they are no longer effective and frequently break down. The City of Goleta has received its Reserve Fund Balance from Santa Barbara and the Library Director suggests that staff work with Bibliotheca to purchase three new self-checks. The cost of the self-checks is expected to be approximately $41,000 (total for three machines), an investment that will eventually pay for itself from a workload efficiency standpoint. The library continues to do approximately 77% of the total check-outs on the self-checks, which often requires staff assistance to patrons at the problematic machines. New machines will free staff up for other important tasks such as programming and returns.

Special Skills and Expertise
The Library Director, Branch Supervisor, and Children's Librarian positions all require a Master's Degree in Library Science. None of the other positions require a college degree, although Library Technicians who have a degree in library science have an easier time providing reference services to the library patrons.

Because the Goleta staff under Santa Barbara management never had to deal with departmental responsibilities such as purchase orders, ordering of supplies and equipment, acquisitions of circulating materials, invoicing, billing, etc., an additional workload has resulted, creating a need for administrative support within the Department. This need is currently being met with a temporary management assistant. Ideally, a full-time staff person is needed that can serve a dual role in providing the needed administrative support as well as operational support at the library.

Outreach

Community Outreach
It is the Library Director's responsibility to increase the visibility of the GVL in the community. The Director has been engaging on Facebook with much success, sharing various posts about the library's programming and happenings, and gaining enthusiastic responses from followers. Twitter and Instagram accounts are also planned for the Library. Instagram, in particular, is what Teens and New Adults use almost exclusively. Since GVL has a special charge to engage more with the Isla Vista community, it is critical that the Library has an active presence on Instagram.

6

In addition to social media, a Library e-newsletter debuted in January 2019. The GVL produces too much information to go into the Monarch Press and much of the information may only be of interest to library patrons. Thus, a monthly newsletter is planned for distribution to the GVL's cardholder email list.

The Goleta Valley Library webpage is now complete although additions are being made regularly to keep it engaging and actively used. The Library Director created many thematic, annotated bibliographies which are extremely popular with the patrons. In addition, since there was no budget for more than two paid materials databases, the Library Director spent significant time manually creating a curated subject list of websites that staff felt would be useful to users. Recently a patron sent an email stating that he got a job directly as a result of using the Career sites listed on the website.

Throughout 2019, Library staff is conducting Harwood Conversations throughout Zone 4 in order to discover what the community feels are their library needs. Staff is holding conversations with every service organization possible, including all ages and demographics. Particular attention is being paid to the Isla Vista area.

The Goleta Valley Library received a Student Success Initiative grant to ensure that every student in Zone 4 receives a library card. Staff is working with each school individually to accomplish this. When the cards are completed for a particular school, the Children's Librarian makes presentation to each classroom while distributing the library cards; the Library Director attends that month's PTA meeting to discuss with parents the services offered by the GVL.

Community Volunteer Opportunities
The Goleta Valley Library provides area teens with a myriad of opportunities for Community Service credits throughout the year. During the summer, teens volunteer to help run the Summer Reading Club. During the school year, they help prepare for children's craft programs, shelve materials, clean materials, make sure the books are on the shelves in the proper places, and help with any special projects. This year the library entered into a unique partnership with the Boys Team Charity. The GVL plans to continue providing area teens with ongoing opportunities for community service.

Funding Considerations

The library has struggled with limited funding for a number of years, a challenge that only grows larger with each passing year. A financial analysis conducted by Ruth Metz Associates in 2015 concluded that the City could not sustain the operations of the library at its current service levels without considerable additional funding. Not only are the operating costs unsustainable with existing funding, there are significant costs for the City associated with the facility per the 2010 Replacement Reserves Study Report. Although the library's budget includes a healthy reserve balance, the City of Goleta is faced with a sizable General Fund contribution each year to the library's budget to maintain existing operations, and that contribution is expected to increase each year.

7

The GVL is not the only library with funding challenges; this is an issue shared by all libraries within Santa Barbara County. A sustainable funding solution is needed for all libraries in the County. The Countywide Library Advisory Committee recently formed a subcommittee that is investigating possible revenue-raising solutions. The Goleta Library Director sits on this subcommittee. However, it is not yet known whether a solution can be identified that is feasible for all jurisdictions in the County.

Vision for the Future

The Goleta Valley Library, while highly successful in the services it offers to the community, has much to consider for future service. Of particular importance, the children's collection has outgrown its space with no room for expansion. The children's collection circulates with the same frequency as the Santa Barbara Central Library's collection but in a much smaller space. This collection is responsible for a large percentage of the GVL's overall circulation, and there is a need to increase the collection's size. It is recommended that a future assessment be conducted that identifies the space needed that would allow the library to grow to accommodate the community's current (and future) needs. The adult collection is nearly at capacity with minimal room for growth. Lack of library space has already prevented the library from offering literacy training for English Language Learners, a basic library service.

Future Options and Recommendations:

- *Building Infrastructure* – The library building provides staff with many challenges due to its outdated infrastructure and age. Improvements are necessary in most areas. Shelf space, office and workspace, and storage are insufficient.

  In addition to space challenges, the building's infrastructure is in need of continued attention. The Department of Public Works continues to perform many maintenance activities for the library building. Regular maintenance work includes roof gutter cleaning during the rainy season, replacement of batteries for exit signs and door activators, and moving and/or installing bookshelves. Public Works also recently installed new baby changing stations, assisted with installing shelving in the Jake Boysel Room, mounted pictures on walls, replaced ceiling tiles and installed new library signs. The building has recently experienced issues with plumbing and roof downspout clogs. The clogged downspouts led to roof and wall damage. Repairs to the roof, walls and downspouts is set to begin this spring. Landscaping and irrigation system maintenance is also planned for this spring. Continued improvements to library will likely be needed soon. Lighting should be replaced with energy-efficient fixtures and the rest rooms likely need to be updated to meet current American's with Disabilities Act (ADA) accessibility requirements. Automatic doors and the five emergency exits will also likely need to be updated soon. Public Works will continue to work with Library staff to respond to immediate needs, and plan and budget for longer-term building needs.

8

- *Library Spaces* – Most libraries have specific spaces for different types of services. Due to its minimal physical space, the GVL is limited to:

  - One rectangular, open space for all collections and services
  - One Multipurpose Room for programming
  - One small Conference Room for meetings (that will have to be converted to a shipment room once management of Buellton & Solvang is assumed)
  - One small workspace area for all staff
  - One office for the Branch Supervisor (The Director has no office at the Library)
  - One small space for the Children's Librarian to use for desk workspace, computing needs, and story time material storage.
  - An insufficient number of public and staff Internet computers that are outdated and slow

  Due to the shape of the building, services for all ages are combined into one open, rectangular space. While the collections are separated physically into zones, the area is wide open so that all of the noise from the children's area is heard throughout the rest of the library building.

- *Collections* - Patrons that use the GVL have shown a continued preference for physical materials. This means that in the near future, decisions will have to be made on ways to find additional shelf space for physical items while at the same time supporting those patrons who prefer digital materials. Ideally, GVL patrons will do less borrowing of other libraries' materials. This will be particularly important as it is anticipated that Black Gold will eventually apply a financial penalty on those libraries that borrow more than they lend.

- *Programming* – Large monthly children's programs cannot fit in the Multipurpose Room and therefore have to be held inside the library itself, leading to disruptions to other services and patrons.

  As these various challenges illustrate, the library has nearly maximized its existing space uses, and therefore it is recommended that spacing solutions are identified within the next few years to accommodate the library's existing needs.

- *Funding* – The City may wish to prioritize undertaking a financial analysis that identifies revenue-raising solutions specific to the GVL.

FY 2019-20 LIBRARY DEPARTMENT WORK PLAN

On an average weekly basis over the year, the following staff time is spent on the following tasks:

LIBRARY FUNCTIONS Current Operations		Staff FTE
Administrative		
	Interdepartmental coordination and support	.125
	Supervision	.4
	Performance evaluations	.01
	Budgeting	.037
	Grant writing and grant budget management	.075
	Outreach	.087
	Respond to public inquiries	.087
	Website management	.037
	Liaise with the Friends	.025
	Liaise with the Board of Trustees/Advisory Board	.025
	Serve on Black Gold and County committees	.075
	Statistics and reportage	.75
	Harwood Initiative Outreach & Data Collection	.375
	Schedule service desks	.037
	Order, receive library-specific and office supplies	.075
	Public relations (website, social media, posters, newspapers)	.075
	Coding invoices	.037
	Timesheets, time off requests	.025
	Recruitment, interviewing	.5
	Interaction with other libraries' personnel	.043
	Policies and Procedures updating	.031
	Library Newsletter	.1
Public Services		
	Preparation for opening library each day	.787
	Staff Circulation Desk	2.75
	Staff Reference Desk	1.37
	Computer help to patrons	.25
	Check in materials	.50
	Process shipment	.675

10

	Fix computer hardware, software, library automated network, Wi-Fi – minor repairs	**.125**
	Pull holds lists	**.175**
Programming		
	Children's Programming, birth to age 18, incl. prep	**.375**
	Adult Programming	**.125**
	Summer and Winter Reading Programs	**.075**
	Book meeting rooms/gallery/display cabinet	**.075**
	Passive programming	**.075**
	Displays throughout library maintained constantly	**.075**
	Annotated bibliographies	**.025**
	Outreach to schools	**.05**
	Grant projects	**.25**
	Student Success Initiative	**.25**
	Afterschool Homework Help	**.50**
Library Collection		
	Annual selection of e-materials for Black Gold Consortium	**.025**
	Material selection via professional review journals	**.125**
	Creation of carts through online jobbers	**.1**
	Ordering items through Polaris	**.2**
	Receiving and processing materials	**1**
	Library of Things	**.025**
	Repairing materials	**.1**
	Selecting materials from donations for collection	**.05**
	Processing donations	**.1**
	Weeding materials	**.05**
	Lost/Missing/Claims Returned monthly lists	**.1**
Library Page Functions		
	Shelving materials	**1.9**
	Emptying book drops 3 times daily	**.262**
	Shelf reading	**.25**
	Program set-up	**.037**
	Morning pre-opening set-up Program set-up	**.062**
Division Staff		**16.159**
Current Available Capacity		**11.62**

UPCOMING AND POTENTIAL NEW PROJECTS AND PROGRAMS	Staff FTE	Consultant Cost
Pop Up Libraries	.025	0
Management of Buellton & Solvang Libraries	.445	0
Harwood Initiative continues through December 2019	.375	
Student Success Grant continues through June 2020	.25	
Create Marketing Committee & Marketing Plan	.05	
Financial Analysis for Revenue Raising Solution	.05	TBD
Create a Strategic Plan for Library Services, including enhanced service to Isla Vista	.05	TBD

Conclusions

The Goleta Valley Library is extremely successful in providing a wide slate of programs for all ages, in selecting and making available a variety of materials in all formats for borrowing by its users, and in providing the highest level of customer service to its patrons. The community is excited about the change in management and expects to see growth in all of these areas. The patrons have not been shy about expressing their aspirations for the GVL and have suggested implementing changes already.

However, there is no doubt that the library is limited in what it can accomplish by the size of the current building. Use of the space is pretty well maximized, and staff is stretched as thin as it can be. The GVL aims to provide additional programming and services, which is possible if given additional hours to dedicate toward these activities. Given sufficient resources, staff can expand community partnerships and grant opportunities for developing services.

Completion of a Strategic Plan is recommended to gather a broad range of stakeholder input, including library customers, community members at large, and library staff and partners. This type of plan provides a road map for the library to address strategic goals and objectives over a determine period of time, specifying actionable strategies to meet each objective. This will set the library on a strong course to continue to provide essential services to the community, to plan and react to evolving technology, and to engage all members of the community.