



**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  
City Attorney

  
Michelle Greene  
City Manager

**ATTACHMENTS:**

1. Goleta Valley Library Department Assessment