



Agenda Item D.4
DISCUSSION/ACTION ITEM
Meeting Date: March 17, 2020

TO: Mayor and Councilmembers

FROM: Allison Gray, Library Director

SUBJECT: Results of Harwood Community Survey and Consideration of Possible Library Service Enhancements in the Goleta Library Service Area

RECOMMENDATION:

Receive a report summarizing results of the Harwood Community Survey and provide input to staff on potential service enhancements for the Goleta Valley Library Service Area.

BACKGROUND:

In the summer of 2018, the City of Goleta received a grant through the Harwood Institute for Public Innovation to gather data and assess library service needs in the area served by the Goleta Library. Thousands of libraries across the nation have been making successful use of the Harwood Process to inform themselves about public opinions on library services in their districts. The Harwood grant program follows a well-known approach for gathering data about the public's aspirations for its community. Using a set of 10 predetermined questions, staff facilitated "Harwood Conversations" among community groups to discover topics and concerns of primary interest in the community. If groups could not gather for a conversation, four "Community Ask" questions were administered to individuals, allowing for a more abbreviated approach.

During the 2019 calendar year, the Library Director supported by two library staff members, held 13 Harwood Conversations and Community Ask events. Staff gathered data across all segments of the population and assessed which issues garnered the most conversation. This report summarizes options for improving library services in the Goleta Library service area, including the Isla Vista community, informed by the results of the Harwood survey. The data resulting from this process, in addition to input from the City Council, will be used to develop a strategic plan for library services in the Goleta Library service area.

DISCUSSION:

Library staff developed a customized version of the Harwood questions, gearing them specifically towards library services. Though the Harwood data gathering effort covered

the entire area served by the Goleta Library, staff focused particular attention on the Isla Vista community given representatives from that area's continued desire for additional services and resources. The following table provides a listing of all groups that participated in the Harwood process.

Goleta			Isla Vista		
<i>Date</i>	<i>Group</i>	<i>Format</i>	<i>Date</i>	<i>Group</i>	<i>Format</i>
2/19/2019	Maravilla Senior Living	Conversation	5/2/2019	Isla Vista Youth Projects Food Distribution	Community Ask
2/22/2019	Goleta Valley Community Center	Community Ask	5/22/2019	Isla Vista Elementary PTA	Conversation
3/6/2019	Kellogg Elementary School PTA	Conversation	6/13/2019	Isla Vista Youth Projects Food Distribution	Community Ask
3/28/2019	Goleta Valley Chamber of Commerce Ambassadors Group	Conversation	6/25/2019	Isla Vista Community Services District Board of Directors	Conversation
7/17/2019	Goodland Coalition	Conversation	7/11/2019	Isla Vista Youth Projects Food Distribution	Community Ask
9/10/2019	Rancho La Patera Homeowners Association	Community Ask (via email)	9/5/2019	Isla Vista Youth Projects Food Distribution	Community Ask
12/10/2019	El Camino Elementary PTA	Conversation	10/21/2019	Isla Vista Elementary	Survey

A total of 718 people participated in the process. The large majority of respondents (600) were located in Isla Vista, but as the above table shows, various groups in Goleta also participated.

Results (Goleta Library Service Area)

Several common topics and themes emerged for increased services and resources at the Goleta Library, including:

- Increased programing (book-themed, holiday, crafts, STEM, story time, etc.) and scheduling of programming to occur on weekends, evenings and Sunday mornings
 - Notably, various respondents suggested programming that the library already offers, highlighting the need for the City to better publicize its library offerings
- Bilingual and literacy programming for children and adults
- Programming for seniors, especially craft-based, lectures, and outreach to senior housing residences
- More variety in the library's physical collections

- Facility updates including improvements to restrooms, outdoor spaces, parking, and more

Results (Isla Vista-specific)

Library staff interacted with over 600 people in Isla Vista to ascertain the community's needs for library services. Through the data gathering process, staff learned that a large number of Isla Vista families currently use the Goleta Library. However, three major themes for new services were tested including: 1) mobile services and programming; 2) a physical location with onsite programming; 3) and transportation services.

A total of 267 people (44% of respondents) preferred a mobile model of library services that makes visits to neighborhoods, such as a bookmobile. This was the most popular theme that emerged among the Isla Vista respondents. Next, a total of 242 people (40% of respondents) stated that they would prefer a physical library location in Isla Vista that would function as a branch library with a full slate of services and programming. Lastly, 85 people (14% of respondents) stated that lack of public transportation to the Goleta Library is an issue and would like to see MTD start providing these services.

Based on these results, staff have developed four preliminary library service models that could be considered for the Isla Vista area. Each option contains a draft budget, as detailed in Attachment 2. Staff are seeking Council's input on which model(s) should be prioritized and further researched:

- Option 1: Bookmobile
- Option 2: Full-Service Small Branch Library (under proposed County minimum service standards for small branches)
- Option 3: Library Room
- Option 4: Library Pop-Up Services (Pop-Up Events, Book and Material Vending Machines and Little Libraries)

These options are intended for preliminary discussion purposes as this early stage and would need to undergo further analysis. This would include the identification of possible funding sources for both short-term costs (which might be assisted by grant funding¹) and long-term ongoing costs, which are quite high for some of these models. Other logistical uncertainties, especially pertaining to identifying physical spaces in Isla Vista that could support Options 2 and 3, would need to be resolved as well.

Attachment 1 contains the full report of results from the Harwood Community Survey. These results will be instrumental in informing a strategic plan for library service provision over the next 5 years for the Goleta Library service area. At this time, staff are seeking input from the Council on what, if any, potential service enhancements staff should prioritize for the service area, given the feedback received from this Harwood process. Council's input will help guide staff in the formation of a Library Strategic Plan later this fiscal year.

¹ It should be noted that staff expect to have access to up to \$200,000 in one-time state grant funds, to be used over a two-year period, to enhance services in Isla Vista, and expect that those funds could be applied to partially fund the first year (or two) of any of the four options.

Feedback from Library Advisory Commission

The results of the Harwood Community Survey were shared with the Library Advisory Commission at its meeting of March 5, 2020. Members were complimentary of the process and the positive feedback about the Goleta Library from the community. After discussing the four options for enhancements in Isla Vista, members expressed a strong preliminary preference for Option 4, Library Pop-Up Services. Members expressed that, beyond being the most affordable and realistic model over the long-term, and allowing mobile services to be offered in different locations in the Isla Vista community, Option 4 would allow experimentation to determine exactly which services were most in-demand and limit financial exposure if demand for a particular type of service did not materialize.

GOLETA STRATEGIC PLAN:

Strategic Goal: Support the Goleta Library as a robust community resource

Objectives:

- Collect data for evaluation of service needs within the Goleta Library service area
- Explore solutions to improve library services in the Isla Vista portion of the Goleta Library service area

FISCAL IMPACTS:

There is no fiscal impact associated with this item. Depending on Council's feedback, staff will return to the Council with more details, including financial implications, of the preferred service option(s) Council would like to see implemented for the service area.

ALTERNATIVES:

The City Council is being asked to provide input to staff on potential service enhancements for the Goleta Valley Library service area. The Council may choose to forego providing any definitive input at this time on a preferred solution, and instead direct staff to conduct more research on services and programming options.

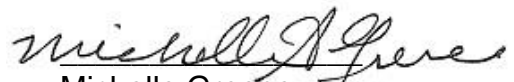
Reviewed By:

Legal Review By:

Approved By:


Kristine Schmidt
Assistant City Manager


Michael Jenkins
City Attorney


Michelle Greene
City Manager

ATTACHMENTS:

1. Harwood Community Survey Report
2. Possible Library Service Models
3. Harwood Community Questions

Attachment 1
Harwood Community Survey Report

HARWOOD REPORT

BACKGROUND:

In the summer of 2018, the City of Goleta received a Harwood grant through the Harwood Institute for Public Innovation to gather data and assess the library service needs in the area served by the Goleta Valley Library, which includes the Isla Vista community.

The Harwood Institute is a nonpartisan, nonprofit organization that equips people, organizations, communities and networks with the tools to bridge divides, build capacity, and tackle shared challenges. For the past 30 years, The Harwood Institute has enabled communities in all 50 U.S. states and in 40 countries to become a collective force for change.

The Harwood approach is a well-known, national tool for gathering data about the public's aspirations for its community. Using a set of ten pre-determined questions, staff facilitate "Harwood Conversations" amongst community groups in order to discover the topics and concerns that are of primary interest in the community. If groups cannot gather for a conversation, four "Community Ask" questions are used instead. Staff gathers data across all segments of the community population, assesses which issues garner the most conversation, and then recommends options to local decision makers on how to affect change which reflects the participants' aspirations.

PROCESS:

The Goleta Valley Library used its own version of the Harwood questions to ascertain what the population in the Goleta Valley Library service area most wants from its library in order to better strategize its service plan in the near and far term.

During the 2019 calendar year, Library Director Allison Gray, supported by two library staff members, held 13 Harwood Conversations or Community Ask events. Conversations are sit-down events where 10 specific questions are discussed. Community Ask situations involve the quick discussion of 4 questions.

Though the Harwood process covered the entire area served by the Goleta Valley Library, Goleta focused particular attention on the Isla Vista community, and held conversations with: IV Elementary School PTA, IVCSD Board, and the local IV LatinX population. In addition, we hosted a table at several monthly IV Youth Projects Food Distribution Events where we asked the adults questions and gave books to the children. We did one take-home survey with the parents at the Isla Vista Elementary School. By working with all of these groups, we gathered significant data on the public library needs for Isla Vista, especially from the underserved segments of the population who typically are hard to reach through traditional outreach methods.

The following table is a summary of all Harwood conversations and Community Asks that took place, in both the Goleta area and Isla Vista.

Goleta			Isla Vista		
<i>Date</i>	<i>Group</i>	<i>Format</i>	<i>Date</i>	<i>Group</i>	<i>Format</i>
2/19/2019	Maravilla Senior Living	Conversation	5/2/2019	Isla Vista Youth Projects Food Distribution	Community Ask
2/22/2019	Goleta Valley Community Center	Community Ask	5/22/2019	Isla Vista Elementary PTA	Conversation
3/6/2019	Kellogg Elementary School PTA	Conversation	6/13/2019	Isla Vista Youth Projects Food Distribution	Community Ask
3/28/2019	Goleta Valley Chamber of Commerce Ambassadors Group	Conversation	6/25/2019	Isla Vista Community Services District Board of Directors	Conversation
7/17/19	Goodland Coalition	Conversation	7/11/2019	Isla Vista Youth Projects Food Distribution	Community Ask
9/10/19	Rancho La Patera Homeowners Association	Community Ask (via email)	9/5/2019	Isla Vista Youth Projects Food Distribution	Community Ask
12/10/19	El Camino Elementary PTA	Conversation	October 2109	Isla Vista Elementary	Survey

In total, we spoke with 718 people, mostly in Isla Vista but also including the Goleta area. The questions that were asked are appended as Attachment 1.

Other groups with whom we had interactions include: the PTAs from El Camino and Kellogg Elementary Schools, the seniors at Maravilla and the Goleta Valley Community Center, and adults at the Goleta Chamber of Commerce Ambassadors Group, the Goodland Coalition, and the Rancho La Patera Homeowners Association.

RESULTS: REGION-WIDE:

Certain topics immediately rose to prominence regarding what people consider most valuable in terms of library service. The provision of a wide variety of programs, particularly for children and families, is very important to the Goleta Valley Library's service population. "We really enjoy the guest speakers who bring animals or play music," stated one participant. "The Summer Reading Club is really important and my kids participate every year," said another. The Chamber of Commerce noted that mobile services would best serve the population that has transportation issues, and noted that it is particularly important for lower income children to receive literacy and library services.

- Programming:

In addition to wanting *more* programming (book-themed, holiday, crafts, STEM, story time, movies, and literacy), there is a desire for more variety in terms of when the programming is scheduled. People mentioned weekends, evenings and Sunday mornings as possible program times; however, the Library is not currently open on

Sunday mornings. In the past when we have attempted to hold children's programs in the evening, we have not experienced significant attendance but it may be time to revisit the issue. Many people suggested partnering with the service area school districts and sending notice of programs through the "Parent Square" database each school hosts. We plan to work with the various Superintendents to accomplish this.

- Bilingual & Literacy Programming:

Bilingual programming for children and adults is also considered an important part of any slate of events at the Goleta Valley Library. There were a number of requests for children's conversation groups so we began offering a bi-weekly Spanish Book Discussion Group which is attracting gratifying numbers of native Spanish school-aged speakers. Unfortunately, we cannot offer official Literacy Tutoring for adults at Goleta because it requires a Full-Time staffer and space for materials, training and teachers and learners; we simply do not have the space or the budget.

- Seniors Programming:

Seniors were interested in more programming, particularly craft-based, lectures, and outreach to senior housing residences. Several mentioned that a library podcast would be ideal.

- Programs Already Offered & Marketing:

A number of programs we already offer for children and adults were suggested. For example, two people recommended that we have Adult Book Clubs when in fact we have an Annual Winter Reading Club, a monthly Book Discussion Club, and annual grant-funded One-City, One-Book style programs. After-school tutoring was suggested by seven people; this is something currently offered on Tuesdays and Thursdays.

The entire process led to the realization that the Library is not doing a sufficient job of advertising its services. Over and over, we heard from people that we should be doing something that we already do. We were surprised to hear this from our "power users", who are in the Library every week, yet were completely unaware of some of our most basic services. "Let people know there's more to the Library than books," suggested one participant. Said another, "Let people know what a resource librarians are." Moving forward, we must establish a plan for better publicizing our services to both users and non-users through a wide variety of formats and outlets. One person we spoke with reminded us "Not everyone is on social media, so remember to publicize your services in non-digital ways too."

- Collections:

A number of people made comments about the Goleta Valley Library's collections, both physical and downloadable. People are quite satisfied with the children's collection of materials. Some adults would like a greater variety of book titles although many more stated that they felt that the Library has an excellent assortment of materials for adults. The new Library of Things collection was noted by several. There is a distinct preference for physical materials which is evident in the Library's most recent annual circulation statistics; however, there is no doubt that a growing number of people also want

downloadable materials in a variety of formats. In addition, while there were many favorable remarks on the collections available for borrowing; people simply want more. One conversation revealed that the speaker appreciated the fact that the Goleta Library space is “functional and practical with funds spent on books not fancy architecture.” Another person stated “we love that there are lots of books for everyone in the family.”

- Facility:

The facility requires some attention, according to our conversations. Some of the areas mentioned for improvement are the restrooms, outdoor spaces, and the need for some quiet spaces, lack of parking and lack of space in the current building. Someone noted that “a paint job would be good because the building is bland and blends in to its surroundings.” We hope that our new partnership with the Santa Barbara County Office of Arts & Culture and the use of the front of the Library for art installations will help enliven the appearance of the space.

- Staff:

Many reported that they love the current library, especially remarking on “the committed library staff that is good with people and clearly interested in helping them.” Another stated that “the staff know the children’s collections and can help my children find the books they need.”

OLD TOWN GOLETA SPECIFIC:

The provision of services in Spanish for adults and children, including materials in their native language, programming, and Spanish-speaking library staff are all top priorities of the non-native English speakers in Old Town Goleta. Seniors in Old Town request more services at the Community Center such as holds delivery, Library of Things items at that location and Tech Tutoring services.

ISLA VISTA SPECIFIC:

Although we did not go into the Harwood process specifically to understand only what the library needs are for the Isla Vista community, County Supervisors asked the City to prioritize that issue. Therefore, seven of our fourteen Harwood interactions took place in Isla Vista. At those conversations, we interacted with over 600 people, by far the majority of the people with whom we conversed. The number of Isla Vista residents with whom we conducted conversations, asks, and surveys gives staff a large data set from which to assess future options for service to that community service district.

A large number of Isla Vista families do use the Goleta Valley Library. “Yay! We love the Library!” commented one. “I really like the Goleta Valley Library set up. It is so kid friendly! This is the standard for a great library setting,” stated one of the IV Elementary School families. Another said that her family uses the library but not regularly, because they utilize the Elementary School library each week. Many remarked very favorably about the library at the Isla Vista Elementary School library and how it fills their needs for library materials and programming. Others remarked that they did not use the Goleta Valley Library due to transportation issues.

As discussed more thoroughly below, we had hoped to receive more decisive direction from the residents of Isla Vista in terms of their library service priorities. However, we did gain an understanding of what is important to them. They want access to materials, programs for children, and a way to bring these things to those who do not have their own transportation.

Service in Isla Vista presents some curious challenges. While approximately 90% of the population is attending university or community college, most of the remaining 10% are LatinX and/or young families. There is an excellent school library at the Isla Vista Elementary School that remains open after school each day. They offer After School Tutoring and a morning Homework Club. Many of the families who have transportation report that they currently use the Goleta Valley Library regularly. For those without transportation, a different picture emerges. Because there is no MTD service between Isla Vista and the area of Goleta in which the Library is situated, it is almost impossible for those without transportation to use the Library.

- Mobile Service/Programming

267 people (44%) responded that they would prefer a mobile model of library services because it would come to their neighborhoods; they would still have a transportation issue if there was a branch in Isla Vista. “I would prefer having a bookmobile because my family doesn’t drive,” said one mom. Another stated “I would prefer to have a bookmobile that could visit us every two weeks with books, toys, and other materials.” “I think a bookmobile would be helpful with different available hours,” said another respondent, “It would make returning books a lot easier.” Another survey respondent stated “I prefer having a bookmobile that stops at the Elementary School.”

- Physical Location/Onsite Programming

242 people (40%) preferred that a physical location be established in Isla Vista. One respondent desires a “branch library just like the Goleta Valley Library, which we love for its lovely collection of books for children.” Access to easy parking is a must, according to Isla Vista Elementary School survey respondents. “I would like a branch that has all educative support programs for kids.” Another respondent said she would like a branch with digital access to sources such as the New York Times (NYT), Wall Street Journal and local news publications; all Black Gold libraries do currently offer remote, full-text online access to the NYT. The key takeaway is that some respondents would like a significant library presence in Isla Vista which includes a physical location that provides services more akin to a full-service library like the existing Goleta branch. However, unless additional ongoing funding is identified, providing a full service branch in Isla Vista would require significant ongoing expenditures, which would mean that services provided at the Goleta Valley Library would likely need to be reduced in some way.

- Transportation Services

85 people (14%) also wanted MTD service as an option so that they could not only visit the Library but the shops along Calle Real. Someone indicated “We’ve got a really cool library over there [meaning the Goleta Valley Library], and I want the local kids to go out there.” The City of Goleta has been working for two years with MTD to get a direct route

between Isla Vista and the Library but MTD projected it not to be sustainable. Instead, as of Autumn 2020, MTD is piloting a program for on-demand, “micro transit” van service which would feature two pick-up points in Isla Vista and drop people off directly at the Goleta Valley Library as well as other points in Goleta.

- Other Priorities:

The Harwood Conversation with the IVCSO resulted in the expression of the desire for a number of specific services, such as loanable textbooks for all UCSB courses, a more scholarly library, family programming, and resources for the homeless. The IVCSO conversation led to a Top 3 list that prioritized:

- services for children, particularly from low income families
- textbooks
- transportation

Public libraries generally do not carry college textbooks as the expense is large, the space required for housing them is significant, and courses and textbook titles change from year to year. A suggestion was made for the Library to remain open overnight during UCSB’s Finals Week to allow students to have much-needed quiet space for study. One person said, “I feel strongly that we need to have as many services as possible here in the community.”

RESPONSE TO THE HARWOOD PROCESS:

The Harwood process gave Library Administration a great deal of data on which to base a plan for moving ahead. Numerous potential next steps were identified as described below.

- **Easy Fixes:** There are changes that we have been able to institute already, such as creating the Children’s Spanish Book Discussion Group. There are other suggestions that can be short-term goals. The need for creating a robust Marketing Plan is certainly a key takeaway from the process.
- **Long-Term Goals:** We can investigate improvements to the library building that would allow for increased services, including housing additional circulating materials and the ability to offer additional programming, should funding be available to staff them.
- **Isla Vista-Specific:** Explore the options and costs for providing mobile services or a physical location in the short- and long-term. If neither is financially feasible, then creatively explore ways to meet as many of the needs expressed by Isla Vista residents as possible with available resources.

Below is a table showing the three most important library services and issues for each age group with whom library staff interacted.

Age Group	Topics
20-30 years old	Programming for children Quiet space for reading/studying/working Loanable textbooks for all UCSB courses
30-40 years old	Programming for children More varied and numerous collections Community partnerships, especially in Isla Vista
40-60 years old	Themed learning programs/lectures for adults Open more hours Do more outreach and community partnering
60+ years old	Do more outreach and publicity Keep doing the book sale in lobby Keep building the Library of Things collection

Attachment 2
Possible Library Service Models

OPTION 1: BOOKMOBILE

Overview of estimated Budget and Funding Sources

ONE-TIME COSTS, FIRST YEAR

Bookmobile	
Stepvan Bookmobile up to 38'.	\$290,000 + tax = \$312,475.
with graphics, delivery, training, powered lift, carts that tie against the wall, awning, possibly a monitor.	
Include wireless router designed for mobile vehicles. Diesel. Includes delivery.	
Books, DVDs, Books on CD	\$ 30,000.
6 Laptops	\$ 9,000.
Software Licenses	\$ 300.
MiFi device annual	\$ 400.
TOTAL ONE-TIME COSTS, FIRST YEAR	\$352,175

FIRST YEAR AND ANNUAL COSTS

Insurance	\$ 1,587
Diesel Gasoline	\$ 8,000.
Maintenance	\$ 800
Custodial	\$ 9,000.
Salary Full-Time Library Assistant	\$ 46,339.
Flex Benefits	\$ 15,300.
Bilingual	\$ 1,560.
Retirement Benefits	\$ 6,700.
SS & Medicare	\$ 1,796.
Life Insurance	\$ 100.
LT Disability	\$ 200.
Books, DVDs, Books on CD	\$ 25,000.
Printing	\$ 250.
Operating Supplies	\$ 1,800.
Programming Supplies	\$ 3,000.
IT Services	\$ 2,750.
Cell Phone Fee	\$ 500.
Software Licenses	\$ 300.
MiFi device annual	\$ 400.
Services – Black Gold	\$ 6,000.
Services – Main Library	\$ 7,500.
Memberships	\$ 49.
Office Supplies	\$ 450.

Copy Machine Expense	\$ 50
Support Time and Materials:	
General Gov	\$ 2,616
Finance	\$ 1,000
Total One-Time Cost is	\$352,175
Total Annual Cost is	\$143,047
Total Cost First Year	\$495,222

We would apply to State for \$99,000. grant and try to find a community partner to contribute \$19,800 toward purchase of bookmobile, which would bring total cost down by \$122,364 for a total of \$387,715.

We might also consider including the annual depreciation cost for a bookmobile with an expected life of 5 years (\$62,495) and for the laptops at 3 years (\$3,000). This would add \$65,495 to the Annual Budget.

OPTION 2: ISLA VISTA FULL-SERVICE BRANCH

Because of the population of the IVCSD, the branch would fall into the Medium-size category as established by the Ad Hoc County Library Committee. All budgetary numbers are based on the Minimum Standards for that category.

Open 5 days a week (M, T, W, T 10 – 6:30, Saturday 10 – 5:30), a total of 41.5 hours open to public, .5 hour in morning for staff to get ready to open

ONE TIME START UP COSTS

Internet computers & printer	\$ 12,562	
Books, DVDs, Books on CD, music CDs, puzzles	\$ 46,153	
Staff computer, RFID pad, receipt printer	\$ 6,000	
Cash register, credit card machine & bank line for transactions	\$ 1,500	
Safe	\$ 1,000	
Signage	\$ 5,000	
PopUp Library device	\$ 3,200	
Shelving	\$ 10,000	
Building improvements, including telephone & Internet lines, lighting, creating interior design so space feels like a welcoming library space	\$ 5,000	
Installation of security system	\$ 2,500	
Staff Circ/Info Desk	\$ 8,000	
Book Trucks	\$ 1,800	
16 chairs	\$ 4,000	
4 tables	\$ 4,000	
Supplies	\$ 6,000	
TOTAL ONE TIME START UP COSTS:	\$ 116,715	

ON-GOING, ANNUAL COSTS

Rent (\$3 per square foot)	\$ 18,000	
1 FT Librarian	\$ 88,260	
Hourly Library Assistant I fully burdened rate per hour \$37.33 @780 hrs		\$29,118
Hourly Library Assistant I fully burdened rate per hour \$37.33 @780 hrs		\$29,118
15 hour a week Library Page	\$ 12,596	
Utilities	\$ 5,000	
Internet/Cable/Phone	\$ 4,300	
Facilities Maintenance	\$ 7,000	
Photocopier lease	\$ 2,000	
Supplies	\$ 6,000	
Black Gold costs including Hoopla	\$39,163	
Delivery	\$ 8,760	
Advertising	\$ 500	
Postage/Delivery	\$ 100	
Custodial	\$ 7,015	
Bay Alarm annual cost	\$ 1,500	

Insurance	\$ 2,000	
Vehicle Fuel & Maintenance	\$ 265	
IT Services and Software (Direct Costs)	\$ 18,848	
Support Time and Materials:		
General Gov	\$ 13,078	
Finance	\$ 5,000	
Library	\$ 18,000	
Total One-Time Cost is		\$116,715
Total Annual Cost is		\$315,621
Total Cost First Year		\$432,336

The staffing costs are only for one year, so there is the question of how to pay for the rest of the project year if the branch were to open before February 2021.

There are several possible costs not included in the budget. There may be: landscaping costs and cost for the leasing of parking lot space.

Another question is to what extent the branch would have to be compliant with the ADA in terms of the footprint of shelves, computers, furniture, etc.

OPTION 3: ISLA VISTA LIBRARY ROOM

Although the Harwood process clearly reveals that the Isla Vista population wants a full-service branch. This option is not that. It is situated in a small office space, which due to ADA rules, will allow only for a couple tables and minimal shelving. Programs will be limited to story time due to space and material constraints. No photocopier.

Open 4 days a week (M, T 1 – 7, Thursday and Saturday 10 – 4), a total of 24 hours open to public, .5 hour prior to opening for staff to get ready to open

ONE TIME START UP COSTS

Internet computers & printer	\$ 7,000	
Books, DVDs, Books on CD, music CDs, puzzles	\$ 10,000	
Staff computer, RFID pad, receipt printer	\$ 6,000	
Cash register, credit card machine & bank line for transactions	\$ 1,500	
Safe	\$ 1,000	
Signage	\$ 5,000	
PopUp Library device	\$ 3,200	
Shelving	\$ 10,000	
Building improvements, including telephone & Internet lines, lighting, creating interior design so space feels like a welcoming library space	\$ 5,000	
Installation of security system	\$ 2,500	
Staff Circ/Info Desk	\$ 8,000	
Book Truck	\$ 500	
8 chairs	\$ 2,000	
3 tables	\$ 3,000	
Supplies	\$ 4,500	
TOTAL ONE TIME START UP COSTS:	\$ 69,200	

ON-GOING, ANNUAL COSTS

Rent for County office space	\$ 11,000	
Hourly Library Assistant I fully burdened rate per hour \$37.33 @780 hrs		\$29,118
Hourly Library Assistant I fully burdened rate per hour \$37.33 @780 hrs		\$29,118
15 hour a week Library Page	\$ 12,596	
Books, DVDs, Books on CD, music CDs, puzzles	\$ 10,000	
Utilities	\$ 3,000	
Internet/Cable/Phone	\$ 2,300	
Facilities Maintenance	\$ 2,000	
Supplies	\$ 6,000	
Hoopla	\$15,163	
Delivery	\$ 8,760	
Advertising	\$ 500	
Postage/Delivery	\$ 100	
Custodial	\$ 6,000	
Bay Alarm annual cost	\$ 1,500	
Insurance	\$ 2,000	

Vehicle Fuel & Maintenance	\$ 265	
IT Services and Software (Direct Costs)	\$ 7,848	
Support Time and Materials:		
General Gov	\$ 13,078	
Finance	\$ 5,000	
Library	\$ 18,000	
Total One-Time Cost is		\$ 69,200
Total Annual Cost is		\$183,346
Total Cost First Year		\$252,546

The staffing costs are only for one year, so there is the question of how to pay for the rest of the project year if the branch were to open before February 2021.

There are several possible costs not included in the budget. There may be: landscaping costs and cost for the leasing of parking lot space.

Another question is to what extent the branch would have to be compliant with the ADA in terms of the footprint of shelves, computers, furniture, etc.

OPTION 4: VAN / VENDING MACHINES / LITTLE LIBRARIES

Overview of estimated Budget and Funding Sources

ONE-TIME COSTS

Ford Transit Van	\$36,000 + tax = @	\$39,000. (funded by another grant + community partner?)
Cargo van with ability to haul up to 4,530 pounds. Highly recommended by all reliable review sources.		
Wrapping Van with Library logo		\$ 4,000.
4 Book & Material Vending Machine + service contract		\$27,000.
4 Laptops		\$ 6,000.
2 Folding Tables for Pop-Up Programs		\$ 200.
Library Cards		\$ 1,000.
10 Free-Standing Little Libraries + annual maintenance		\$ 3,240.
3 Indoor/ 1 Outdoor Book Drops+ annual maintenance		\$ 6,900.
Story Time Books, Puppets, Giveaways		\$ 2,500.
4 Folding/Collapsible Wagon Cart for transporting/displaying materials		\$ 600.
10 Canvas Bags for carrying supplies for Pop-Up Events		\$ 450.
Circulating Collection for Pop-Up Events		\$10,000.

TOTAL ONE-TIME COSTS

\$61,890 without vehicle
\$100,890 with the vehicle

FIRST YEAR AND ANNUAL COSTS

Annual Insurance	\$ 204
Gasoline	\$ 5,250.
Maintenance	\$ 800.
Hourly Library Assistant I fully burdened rate per hour \$37.33 @780 hrs	\$29,118
Hourly Library Assistant I fully burdened rate per hour \$37.33 @780 hrs	\$29,118
New recent books, DVDs (2 nd year)	\$ 5,000
Services – Main Library	\$ 7,500.
2 Pop Up Library Downloadable Materials Devices	\$ 7,000.
Programming Supplies	\$ 3,000.
Software Licenses	\$ 300.
MiFi device annual	\$ 400.
Office Supplies	\$ 1,000.
Support Time and Materials:	
General Gov	\$ 2,616
Finance	\$ 1,000

Total One-Time Cost is	\$ 61,890
Total Annual Cost is	\$ 92,306
Total Cost First Year	\$ 154,196

Which leaves \$45,807 toward salary for 2 PT Library Assistants for the following year of project.

We would submit an application for the Mobile Library Services Grant from California State Library for \$31,200 and ask a community partner such as IVCSD, Deckers, or the Friends to pay \$7,800.

We could operate on an annual basis with a part-timer and getting the position and the other costs funded by donations from local corporations whose logos we would put on the van in return for sponsorship.

Summary: The total comes to \$172,071 if we get the Mobile Libraries grant. We could put the remaining \$27,929 toward salary for the second year, making this option very sustainable.

PROS AND CONS

	PROS	CONS
BOOKMOBILE	Possible corporate sponsorship	Large one-time cost
	Expansion of services to Goleta Library Service Area	Large annual cost
	Provides service to those who lack transportation	
	Pop-up Programming	
ISLA VISTA FULL-SERVICE BRANCH	Convenient for families with transportation, or those within walking distance	Large one-time cost
	Popular collection for adults	Large annual cost
	Programs available	Hard to access for some without transportation
	Can pick up holds there	Hard to find appropriate-sized location to rent in Isla Vista
ISLA VISTA LIBRARY ROOM	Is a physical location	Space is very small & limiting
	Convenient for families with transportation, or those within walking distance	Parking is limited
	Can offer some materials	Insufficient room for most things Isla Vista residents asked for during Harwood process
	Can offer story time	Does not meet minimum standards
	Can pick up holds there	Hard to access for some without transportation
VAN/VENDING/LITTLE LIBRARIES	Numerous mobile stops & 16 physical locations	Not a building
	Materials for checkout available at numerous locations	Additional staff necessary
	Pop-up Programming	
	Provides service to those who lack transportation	
	Can deliver holds to multiple locations	

Attachment 3
Harwood Community Questions

HARWOOD/GVL COMMUNITY CONVERSATION QUESTIONS

1. **What are your aspirations for the library?**
-Why is that important?
2. **What are your main concerns relative to achieving the library you want?**
3. **Given what we just said, what are the 2 -3 most important issues when it comes to the Library?**
-Does it seem like library services are getting better? Worse? What makes you say that?
4. **How do the issues we've talked about affect you personally?**
-What personal experiences have you had with public library services?

-What do you see the people around you experiencing?

-Are some people more affected than others? Who? In what ways? Why?
5. **When you think about these things, how do you feel about the library and our community's needs?**
-Why do you feel this way?

-How do you think other people in different parts of Goleta/unincorporated areas feel?
6. **Do you feel that the Library needs to think about branches elsewhere in the community or a larger building more centrally located or try to build upwards in the current building?**
7. **When you think about what we've talked about, what are the kinds of things that could be done that would make the library more attractive to the community?**
-What kinds of materials? Programs? Services?

-How about in terms of individuals – what are things the library could do to make a difference?

-What is important for the library to keep in mind in moving ahead?
8. **Thinking back over the conversation, what groups or individuals would you trust to take action on these things?**
9. **Are there any populations or problems not being addressed where you think the Library as a department of the City of Goleta could affect change?**
10. **Now that we've talked a bit about the Library and how it serves your community, what questions do you have about it?**

HARWOOD Community Center Questions

Harwood Preguntas sobre la Comunidad

1. What kind of library do you want?

¿Qué tipo de biblioteca quisiera usted?

2. Do you feel that the Library needs to think about branches elsewhere in the community or a larger building more centrally located or try to build upwards in the current building?

¿Siente que la biblioteca necesita pensar en sucursales en otros lugares de la comunidad, o Un edificio más grande más céntrico, o Intentar construir hacia arriba en el edificio actual?

3. What are the kinds of things that could be done that would make the library more attractive to the community?

-What kinds of materials? Programs? Services?

-How about in terms of individuals – what are things the library could do to make a difference?

-What is important for the library to keep in mind in moving ahead?

¿Qué tipo de cosas se podrían hacer para que la biblioteca sea más atractiva para la comunidad?

- ¿Qué tipo de materiales? ¿Qué tipo de programas? ¿Qué tipo de servicios?

- En términos de individuos- ¿Qué cosas podría hacer la biblioteca para marcar la diferencia?

- ¿Qué es importante para la biblioteca tener en cuenta para avanzar?

4. Are there any populations or problems not being addressed where you think the Library as a department of the City of Goleta could affect change?

¿Existe alguna población o problema que no se esté abordando en donde cree que la Biblioteca como departamento de la Ciudad de Goleta podría afectar el cambio?

Goleta Valley Library / IVPTA Survey

1. Would you prefer having a branch library somewhere in Isla Vista or a bookmobile (a large bus filled with books, computers and other materials for all ages that would make scheduled stops in IV neighborhoods, at the Elementary School, and at other sites)?
2. What would your ideal library look like?
3. What kinds of programs would you like the library to have?
4. Do you use the Goleta Valley Library?
If so, what do you use it for? If not, why don't you use it?

Would you like information about the services we offer? If so, please write your email address or postal address below:

Please return completed survey to your Friday Folder