

GOLETA VALLEY BRANCH LIBRARY

FACING SERVICE CUTS IN 2017

Over the last several years, library funding has been a challenge.

The Library's escalating operating costs have outpaced its revenue stream resulting in the use of reserve funds to support operations. Long-term funding is needed to sustain, expand and modernize services and move the library into a new era of community service. As a community gathering place for all, revenue is needed to sustain child literacy programs, homework assistance and other enrichment programs for children, adults, and seniors.

WITHOUT ADDITIONAL FUNDING, YOU CAN EXPECT:

- Reduction of library hours
- Fewer programs and limited story time for children
- Fewer staff member to help patrons
- Limited number of new books and magazines
- Smaller ebook/digital collection

The table below depicts how reserve funds are being depleted to cover expenditures. In addition, collection volume is insufficient to meet the demand. Facility and computer replacement schedules have not been developed because of limited funding. Capital improvements are necessary to maintain a modernized library building, infrastructure and equipment.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Revenues	1,122,411	1,126,878	1,131,922	1,131,968
Expenditures	1,391,041	1,440,544	1,490,026	1,504,513
Net operating Balance	(268,630)	(313,676)	(358,104)	(372,545)
Other Funding Sources				
Goleta Friends of the Library	48,000	48,000	48,000	48,000
Goleta DIF	10,000	10,000	10,000	10,000
Use of Reserve Fund	(210,630)	(255,676)	(300,104)	(314,545)
Fund Balance Reserve (Deficit)	332,727	77,051	*(223,053)	** (537,598)

Operating Hour Changes

*FY 17-18 Reserve Fund deficit of \$223,053;
operating hours will be reduced 9 hours per week
**FY 18-19 Reserve Fund deficit of \$537,598;
operating hours will be reduced 21 hours per week

LIBRARY REVENUE: SOURCES & EXPENDITURES

The Library's main sources of revenue include:

County Per Capita: \$7.80 is distributed to the Library based on its service area population of approximately 87,570 people — 29,962 from Goleta and the remaining 57,608 is from County Service Area 3 (CSA 3), and unincorporated County area beyond CSA 3.

Measure L: Approved by voters in CSA 3 in 1990, is levied on parcels in the City and CSA. Tax proceeds may only be used to purchase books and materials, expand hours, enhance programming and reference services maintain the facility.



ABOUT THE LIBRARY

Background: The Goleta Library is a popular, family, library part of Santa Barbara's Countywide Library System. Owned by the City of Goleta, the Library is managed by City of Santa Barbara through an agreement for administration of library services.

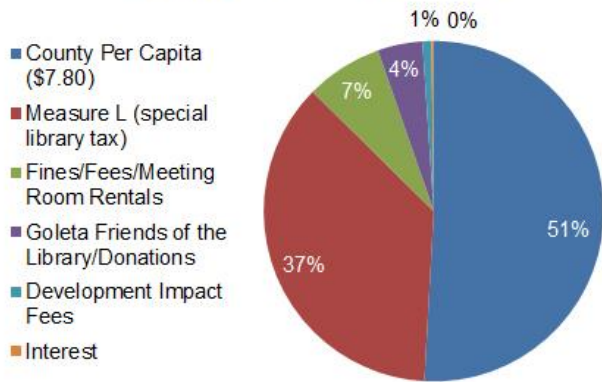
Goleta Library Operations

Current Library Operating Hours:

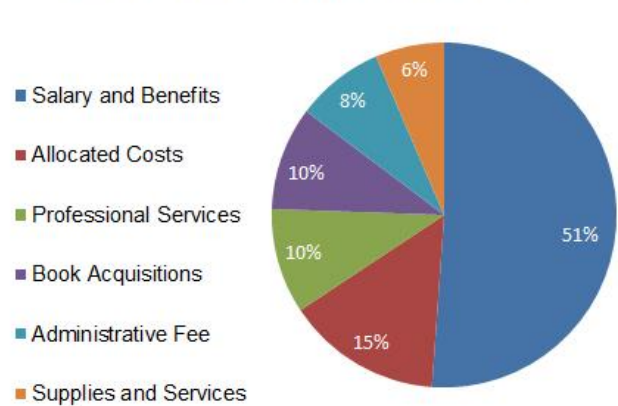
Mon. 12 pm – 6:00 pm
Tues. - Thurs. 10 am – 8:00 pm
Fri. - Sat. 10 am – 5:30 pm
Sun. 1 pm – 5:00 pm

- Operating hours 55 per week, open 7 days a week
- Number of staff: 21 employees; 10.17 FTE
- Circulation: 600,000
- Program Attendance: 10,000
- Volunteer hours: 4,000
- Shared programming, support services, and resources.
- Access to Black Gold Library Cooperative System e-resources and online databases including digital catalogs, eBooks, and downloadable audio files.

REVENUE: Fiscal Year 15-16



EXPENDITURES: Fiscal Year 15-16



FRIENDS OF THE GOLETA LIBRARY FINANCIAL SUPPORT

The non-profit Friends of the Goleta Library organization also provides substantial support for books, salaries, children's programs and other library purchases by providing funds directly to the Library budget. In addition, the Friends of the Library provides funding for special equipment purchases and improvements outside the budget.

Friends of the Goleta Library Contributions	FY 13-14	FY 14-15	FY 15-16 (projected)
Books and materials (SBPL budget)	24,000	48,000	48,000
Monday Salaries (SBPL budget)	24,291	-	-
Children's Programs (direct support)	4,510	4,968	-
Miscellaneous (direct support)	4,345	2,009	32,000
Total	57,146	54,977	80,000

THE CITY OF GOLETA'S FINANCIAL SUPPORT

The City provides contributions from its general fund for security, maintenance/repairs, and other professional services. The City also collects development impact fees and distributes them to the Library to enhance the book and material collections. The City expects to pay for over \$1 million in capital improvements over the next 20 years; however, deferred improvements can lead to higher costs.

City of Goleta Contributions	FY 13-14 (actual)	FY 14-15 (estimated)	FY 15-16 (budgeted)
Library Maintenance (direct support)	15,724	15,089	31,541
Collection expansion (SBPL budget) Funded through Development Impact Fees (DIF)	45,519	10,000	10,000
City Grant awarded to Friends group for Summer Reading Program	-	-	2,500
Professional Services	-	14,075	30,000
Total	61,243	39,164	74,041

WHY ADDITIONAL FUNDING IS NEEDED

- Sustain child reading programs, including storytelling and pre-school programming.
- Provide up-to-date children's science and technology book collections.
- Provide dedicated space for teen activities, which helps keep kids off the streets and out of trouble.
- Provide homework and library research assistance to local area students.
- Provide programming for seniors that stimulate the mind and create social opportunities.
- Offer free activities such as Winter and Summer Reading Programs, book discussions, science lectures, puppet shows and arts and crafts classes.
- Provide large print books.
- Provide publicly accessible up-to-date computers and one-on-one computer assistance.
- Provide enhanced Wi-Fi access at the library.
- Restore pre-recession hours at 63 hours/week and open daily.
- Provide library assistance in response to more than 40,000 annual service inquiries.