

**Lompoc Public Library
Library Board of Trustees
Special Meeting/Board Development Workshop Agenda
Saturday, July 9, 2011, 8:30 AM
Lompoc Public Library, 501 E. North Ave., Lompoc
Presiding: Ann Ruhge, President**

1. Call to Order

2. Adoption of Agenda

3. Consent Calendar

All items on the Consent Calendar are considered to be routine and will be enacted, after one motion, in the form listed below. There will be no separate discussion of these items unless a Trustee, staff member, or other attendee requests separate discussion.

- A. Minutes of the June 6, 2011, regular meeting
- B. Approval of the June 2011 invoices

4. Public Comment

The public comment period is reserved for comment on matters within the subject matter jurisdiction of the Board of Trustees. Comments related to non-agenda items are appropriate at this time. Public comment on agenda items will be invited by the Chair as they are introduced. Each person may address the Board for up to 5 minutes.

**5. Consideration of reduction of hours at the Lompoc Library
A staff report is included in the Board packet.**

Staff recommendation: that the Board of Trustees approve the reduction of Lompoc Library open hours from 44 to 36 hours per week as follows:

- open to the public Monday – Thursday from 12:00 Noon to 7:00pm, and
 - open to the public Friday – Saturday from 1:00pm to 5:00pm
- in order to achieve a balanced budget in the 2011-2013 budget cycle.

6. Workshop presented by the California Association of Library Trustees and Commissioners (CALTAC)

CALTAC staff member Jane Jones will host the workshop and present the following topics for discussion:

Why Do We Have Library Boards?

Types of Library Boards in California

What Library Boards Do

Legal Duties and Liabilities of Library Board Members

Success Strategies for Boards

Working Toward Good Board/Library Director Relations

Any documents produced by staff and distributed to the Trustees regarding any item on the Agenda will be made available for public inspection in the lobby of Lompoc City Hall at 100 Civic Center Plaza between 9 a.m. and 5 p.m. Monday through Friday, and the Lompoc Library Reference Desk at 501 E. North Avenue between 12 and 6 p.m. Monday through Saturday.

Next Steps -- What Can We Do To Help Our Board Be Effective?

Additional Resources Available to Help

7. Adjournment

The next scheduled meeting will be held on Tuesday, August 9, 2011, at 6:00 PM at the Lompoc Public Library, 501 E. North Ave., Lompoc, CA

Any documents produced by staff and distributed to the Trustees regarding any item on the Agenda will be made available for public inspection in the lobby of Lompoc City Hall at 100 Civic Center Plaza between 9 a.m. and 5 p.m. Monday through Friday, and the Lompoc Library Reference Desk at 501 E. North Avenue between 12 and 6 p.m. Monday through Saturday.

Lompoc Library Board of Trustees
Lompoc Library, 501 E. North Ave., Lompoc, CA
Monday, June 6, 2011
Regular Meeting Minutes

1. Call to Order

President Ruhge called the meeting of the Lompoc Library Board of Trustees to order at 4:00 PM.

Trustees Present: Allan Clark, Lu Knowles, Ann Ruhge, Holly Sierra, Linual White

Trustees Absent: None

Staff Present: Molly Gerald, Library Director, Lee Edie, Library Administrative Aide
Brad Wilkie, Management Services Director

2. Adoption of Agenda

MOTION: It was moved, seconded (Knowles/Sierra), and unanimously carried to discuss agenda items in order as listed.

3. Consent Calendar

MOTION: It was moved, seconded (Sierra/White), and unanimously carried to approve the Consent Calendar as presented.

4. Presentations

None.

5. Public Opinion

None.

6. Library Support Activities

A. Friends of the Library

Friends President Nina Taylor reported that the special sale of children's books brought in \$325; all items not sold will be added to the next general book sale. The Friends and Foundation have jointly applied to the Santa Barbara Foundation for a board development grant in the amount of \$1,800. The nominating committee is gearing up for the October election to fill the positions of President, Vice President and Secretary of the Friends Board. The Board also wants to add two members at large and needs more active members. The next book sale will be held July 22-25.

B. Library Foundation

Foundation President Karen Orsua introduced new President Arleen Lewis. Ms. Lewis reported upcoming activities: Jazz concerts in August, a cabaret show on September 17, and an author's luncheon on October 8.

7. Correspondence

The Library Director shared a letter from James App, Paso Robles City Manager, recommending that the Black Gold System approve a 50% increase in fines for overdue materials in addition to the systemwide agreement to raise the hold fee from \$.50 to \$1.00. The Library Director advised that Black Gold Council did not support the increase that was taken independently by Paso Robles. Trustee Ruhge stated that it might be necessary to consider such an increase to improve funding.

8. Business

A. Charlotte's Web Children's Library Learning Center

The Library Director reviewed information provided in the progress timeline. The building permit extension has been approved and construction drawing comment responses from Ravatt should

be received by the end of the week. The Redevelopment Agency Coordinator has met with the Library Director and supports requesting that the City consider a lease financing option for the project. This would lower the fundraising required and allow for an earlier project start. The \$250,000 reserved for the project in CDBG funds is still in place. Project advocacy is moving forward with the Library Foundation.

B. Review of the 2010-11 budget

Staff reviewed account balances and provided information for those accounts that are close to or over budget. Related to Literacy, salary and benefits associated with hours dedicated to the volunteer coordinator duties were charged to Fund 87 instead of Fund 85 and this will be corrected by City Finance at the beginning of the 2011-2012 fiscal year.

C. Consideration of the library budgets by outlet.

1. Lompoc Library budget

The Library Director advised that she will be attending the County Budget Hearing on June 15. Public Library funding is still being considered with a 14.5% reduction in 2011-12. The Lompoc City Council is meeting tomorrow night. The personnel costs are projected based on the most up-to-date knowledge of City negotiations with bargaining units. In addition, part-time staff hours have been substantially reduced. Personnel costs also reflect the consensus of the Trustees for an 8 hour per week reduction in operating hours. The recommended operating schedule as reviewed by Trustees at the May 10, 2011 meeting will be put on the July meeting agenda for formal approval.

Trustee Clark asked Mr. Wilkie about the significance of adopting a budget with unknowns. Mr. Wilkie advised that we won't know more for some time, so conservative assumptions are made and then there is a six month review process. Each department has a strong ability to manage their own accounts and adjustments can be made to change course based on realities. Trustee Clark distributed a bar chart document that he developed reflecting budget figures and reserve balances since FY 2007-2008.

Trustee Clark also inquired about what has been done to promote the option of helping the Lompoc Library through a one-time or ongoing donation through City of Lompoc utility bills. The Library Director reported that Library staff has worked with City Finance to revamp the form the City uses to inform residents of this option. Staff has also reworked the form available at the Library. Additionally, the Friends of the Library have reserved the month of August to enclose a letter requesting that City residents use this option to help the Library. The letter will be enclosed in August utility mailings.

MOTION: It was moved, seconded (Knowles/Sierra), and unanimously carried to address the Lompoc Library operating hours at the July 12, 2011 meeting.

MOTION: It was moved, seconded (White/Sierra), and unanimously carried to approve the 2011-13 Lompoc Library budget as presented.

2. Buellton Library budget

The Library Director advised that due to reduced funding from the County and State, salary savings will be met by continued furlough of the branch manager and reducing the publications budget by 50% each year. The formation of a new Friends of the Library group should help with fundraising.

MOTION: It was moved, seconded (Sierra/Knowles), and unanimously carried to approve the 2011-13 Buellton Library budget as presented.

3. Village Library budget

The Library Director advised that the 2010-11 budget is projected to close with revenue above expenditures and using about 50% of this savings could balance the 2011-12 budget. It is further recommended to use the remaining saving towards the 2012-13 budget shortfall.

MOTION: It was moved, seconded (White/Sierra), and unanimously carried to approve the 2011-13 Village Library budget as presented.

4. Literacy Program budget

There was no updated information on this item; no action was taken.

9. Library Director's May Report and Update

The Library Director reported that County staff is reviewing the method used to allocate public library funds.

Trustees were reminded of the July 9, 2011 special meeting for the CALTAC workshop.

Progress continues on the Lompoc Library's heating project. The Engineering Division is currently working on a project duration schedule and is fairly close to advertising for bids.

A meeting was held with Biblioteca, a Radio Frequency Identification (RFID) vendor to discuss potential cost of a new security and self-check system for library materials. The system also includes a patron counter feature that is connected to the system

10. Roundtable

Trustee White thanked Trustee Clark for compiling the budget bar charts and agreed that use of reserve funds is a concern. He also thanked staff for the extensive work on the budget over the past few months.

Trustee Sierra said that she appreciated the convenience of the 4:00 PM meeting time. Other trustees also expressed support for moving the meeting time from 6:00 PM to 4:00 PM. Staff will follow up on this matter.

11. Adjournment

The meeting was adjourned at 5:19 PM to a special meeting at 9:00 AM on Saturday, July 9, 2011. The next regular meeting will be held at 6:00 PM on July 12, 2011. Both meetings will be held at the Lompoc Public Library, 501 E. North Ave., Lompoc.

Linual White, Secretary
by Lee Edie

Library Invoices
June 2011

Vendor	Amount	Acct. No.	Notes	Vendor	Amount	Acct. No.	Notes
City of Lompoc	2318.38	85000-53110		Moeller's Copier Repair	119.33	85000-52132	
The Gas Co.	64.89	85000-53110		New Readers Press	323.06	87000-52140	
	4.19	86000-53110		OCLC	103.22	85000-52140	
PG&E	371.70	86000-53110		Karen Odom	10.20	85000-54120	
VVCS D	110.12	86000-53110			10.20	86000-54120	
Verizon	9.00	85000-53202		Office Depot	5.92	40087-48234	
	21.46	86000-53202			324.75	85000-52120	
	43.11	88000-53202			505.91	85000-52130	
Waste Management	51.38	86000-53110			100.00	85000-52413	
A-Z Vacuumbags.com	55.09	85000-52408			29.35	86000-52120	
Amazon.com	445.00	40088-48299			30.00	86000-52130	
	274.46	85000-52140			5.94	87000-52120	
	430.81	85000-52142			85.14	88000-52120	
	588.75	86000-52140			20.00	88000-52130	
American Library Assoc.	43.90	85000-52140			361.76	88000-52201	
	43.90	88000-52201		Random House, Inc.	6.53	85000-52140	
AudioGO	16.00	85000-52140		Recorded Books, LLC	7.56	85000-52140	
Baker & Taylor	-19.39	85000-52140		Santa Barbara News Press	182.35	88000-52140	
	420.07	85000-52142		Santa Ynez Valley News	21.00	88000-52140	
	137.72	85500-52140		Sears	13.03	86000-52408	
	17.16	86500-52140		Smart & Final	418.06	40087-48234	
	60.27	88000-52140		Staples	342.53	85000-52201	
	17.48	88500-52140			49.09	85000-53502	
BWI	368.73	85000-52140			57.75	86000-52201	
	8.97	88000-52140		Systeme.com	314.00	40088-48299	
CA Dept. of Justice	15.00	86000-53478		Toshiba Business Solutions	191.47	85000-52131	
	60.00	87000-53478		Traditional Paint & Coatings	15.77	85000-52408	
Christina Chill	147.90	40087-48234		Unique Management Svc.	268.50	40085-46129	
	11.22	87000-54120		USPS	100.00	88000-52110	
City of Lompoc-Building Div.	398.61	89110-54320		Walmart	104.14	85000-52140	
CodeMicro Computer Equip.	93.88	88000-52237					
CyberPatrol	299.40	85000-52237					
	79.84	86000-52237					
	119.76	88000-52237					
Demco	1274.05	85000-52201					
	30.70	88000-52201					
Lee Edie	12.75	85000-54120					
Adam Fabela	25.05	85000-54120					
	6.12	86000-54120					
	19.38	88000-54120					
Graphic Systems Printers	50.81	40087-48234					
Home Depot	14.06	88000-52201					
Industrial Medical Group	20.00	87000-53478					
Iron Mountain Records Mgmt.	29.01	85000-53489					
Lexicon Marketing	76.80	85000-52140					
Lompoc Phone & Computer	100.91	85000-52237					
McIntosh Distributing	1656.00	40087-48234					
Kathy Merrill	51.00	85000-54120					
Miller Landscaping & Maint.	75.00	85200-53408					
	<u>10,570.40</u>						
				Total	<u>14,696.96</u>		

Account Breakdown (revised)

Reference						
Lompoc Library	85x00-xxxxx & 40085-xxxxx					
Village Library	86x00-xxxxx & 40086-xxxxx					
Buellton Library	88x00-xxxxx & 40088-xxxxx					
Literacy	87x00-xxxxx & 40087-xxxxx					
Charlotte's Web	89x10-xxxxx					
Account Totals		Lompoc	Village	Buellton	Literacy	CW
Postage	xxxxx-52110			100.00		
Office Supplies	xxxxx-52120	324.75	29.35	85.14	5.94	
Printing	xxxxx-52130	505.91	30.00	20.00		
Copy Machine Expense	xxxxx-52131	191.47				
Copier Charges-Rental	xxxxx-52132	119.33				
Publications	xxxxx-52140	981.95	588.75	272.59	323.06	
Book-AV Rental	85000-52142	850.88				
Operating Supplies	xxxxx-52201	1,616.58	57.75	450.42		
Computer Equip.	xxxxx-52237	400.31	79.84	213.64		
Bldg. Maint. Supplies	xxxxx-52408	70.86	13.03			
Other Supplies	xxxxx-52410					
Book Mending Supplies	xxxxx-52413	100.00				
Utilities	xxxxx-53110	2,383.27	537.39			
Telephone	xxxxx-53202	9.00	21.46	43.11		
Prof Svs - Other	xxxxx-53390					
Black Gold Services	xxxxx-53460					
Background Screening	xxxxx-53478		15.00		80.00	
Shredding Service	xxxxx-53489	29.01				
Office Equip Maint.	xxxxx-53502	49.09				
Special Equip Maint.	xxxxx-53503					
Training	xxxxx-54101					
Travel	xxxxx-54120	99.00	16.32	19.38	11.22	
Membership	xxxxx-54130					
Intrl Svc - Engineering	xxxxx-56115					
UMS Collection Contract	40085-46129	268.50				
Misc. Donation	4008x-48299			759.00		
Robby's Learning Lab	85180-80160					
Grounds Maintenance	85200-53408					
Friends	8x500-52140	137.72	17.16	17.48		
Literacy Fund Raiser	40087-48234				2278.69	
CW Grounds Maint.	89000-53408	75.00				
CW-City Planning Dept.	89110-54320					398.61
Total		8,212.63	1,406.05	1,980.76	2,698.91	398.61

Staff Report

Item 5. Consideration of reduction of hours at the Lompoc Library.

Staff recommendation: that the Board of Trustees approve the reduction of Lompoc Library open hours from 44 to 36 hours per week as follows:

open to the public Monday – Thursday from 12:00 Noon to 7:00pm, and

open to the public Friday – Saturday from 1:00pm to 5:00pm

in order to achieve a balanced budget in the 2011-2013 budget cycle.

During development of the 2011-2013 budget it became clear that State of California defunding of public libraries was likely and that County of Santa Barbara's funding reduction target of 15% was firm. The Library staff reviewed services and processes to save costs and determined that closure for one 8-hour day or reduction of 8 hours during the current 6-day per week open schedule would be required to balance the Library budget.

When this determination was provided to Trustees in April, Trustee Knowles strongly supported remaining open six days with reduced hours rather than closure on Mondays. Other Trustees also requested that staff consider this the preferred option. Although there was a savings of about \$3,000 with Monday closure due to savings in custodial costs, staff agrees that better customer service is provided by being open six days per week with hours reduced daily. Student assignments, viewing of newspapers and periodicals, Internet use, and opportunities to use the collection are all facilitated by retaining open hours on Mondays. Monday open hours also ease the maintenance of business contacts and regular operations for staff in contrast to the shift to a Tuesday – Saturday operation model for all staff.

Based on a Monday – Saturday open schedule, staff tracked use of the Library throughout open hours from January - March 2011, and the results are included in this staff report. The report shows that the highest circulation was from 3-4 pm, with the lowest circulation between 6-8pm. Staff is preparing an updated report from January – June 2011 that will include a separate report on Friday and Saturday circulation. Staff proposes the following schedule of open hours:

Monday – Thursday from 12:00 Noon to 7:00pm, and

Friday – Saturday from 1:00pm to 5:00pm.

Staff believes that this schedule will allow commuters to visit the Library upon returning to Lompoc in the evenings during the week and provide access during the weekend, while reducing hours to a level that will assure a balanced budget during the difficult financial time we face. Pending approval of the Board of Trustees, the revised schedule will be effective July 18, 2011.

Use of the Lompoc Library during Open Hours - Circulation
January-March 2011

January		3 months sorted by highest circ	
Hour	Total	3 month total	
12PM-1PM	1884	12PM-1PM	5611
1PM-2PM	2104	1PM-2PM	6166
2PM-3PM	2201	2PM-3PM	6716
3PM-4PM	2495	3PM-4PM	7704
4PM-5PM	2291	4PM-5PM	6759
5PM-6PM	2349	5PM-6PM	7123
6PM-7PM	1104	6PM-7PM	3648
7PM-8PM	1244	7PM-8PM	3566
8PM-9PM	8	8PM-9PM	10
February		3 months sorted by highest circ	
Hour	Total	3 month total	
12PM-1PM	1811	12PM-1PM	5611
1PM-2PM	2036	1PM-2PM	6166
2PM-3PM	2203	2PM-3PM	6716
3PM-4PM	2471	3PM-4PM	7704
4PM-5PM	1904	4PM-5PM	6759
5PM-6PM	2378	5PM-6PM	7123
6PM-7PM	1152	6PM-7PM	3648
7PM-8PM	947	7PM-8PM	3566
8PM-9PM		8PM-9PM	10
March		3 months sorted by highest circ	
Hour	Total	3 month total	
12PM-1PM	1916	12PM-1PM	5611
1PM-2PM	2026	1PM-2PM	6166
2PM-3PM	2312	2PM-3PM	6716
3PM-4PM	2738	3PM-4PM	7704
4PM-5PM	2564	4PM-5PM	6759
5PM-6PM	2396	5PM-6PM	7123
6PM-7PM	1392	6PM-7PM	3648
7PM-8PM	1375	7PM-8PM	3566
8PM-9PM	2	8PM-9PM	10

Lompoc Public Library System June 2011 Staff Report

The Library Director met with full-time and part-time staff members individually during June to discuss the reduction in part-time staff hours. She attended the City Council meeting on June 7th, at which the 2011-2013 budget was approved by Council. She also attended the County budget hearing on June 15th, at which the reduction from \$6.90 to \$5.87 per capita was not questioned by County Supervisors. This was the expected outcome as the Library Directors listened to a number of County Departments describe the impacts of reductions on their operations during the hearing. The City of Lompoc is still in negotiations with bargaining units therefore furlough hours are not being taken by any full-time staff at this time.

Plans for the Turducken Event were finalized, and the Library Director attended a meeting of the Buellton Rotary Club to ask for their support. The event on June 18th at Clos Pepe Vineyards was a great success and the Turducken's usual attention to detail was very evident throughout the afternoon.

A representative from 3M Company's Radio Frequency Identification (RFID) division met with the Library Director on June 14th to provide information about their products. He plans to return with a presentation to staff in July.

Kathy Simas and Molly Carrillo-Walker of the Santa Barbara Foundation met with the Director on June 21st to discuss area foundations and funding of Charlotte's Web. The Director worked in the American Association of University Women (AAUW) and City Employee Development Association (EDA) booths at the Flower Festival on June 22-23rd, and otherwise enjoyed a week's vacation, returning to work on June 28th.

The research committee of the Women's Fund of Northern Santa Barbara County invited the Library Director to speak with them in April regarding a donation to the Friends of the Library. A representative from the research committee followed up, and the Women's Fund included funding at the \$14,000 level, for improvements to the teen area of the Lompoc Library, on a ballot that was sent to the Women's Fund membership in June. On June 30th the Vice President of the Friends, Roberta Mitchell, and the Library Director attended a reception at the Santa Maria Inn and accepted the award. The funds will be presented to the Friends of the Library at their next meeting on August 11th. Funds will be used to purchase 8 new computers with webcams, new computer tables, and a video camera. Chairs will be recovered and an area rug will be purchased. The Library's movie license will also be renewed for 2011-2012 with these funds.

The Friends of the Library submitted letters of inquiry for two programs to the Santa Barbara Foundation in April. The Foundation guidelines for the year directed agencies to submit letters for up to three possible programs. The two programs the Library requested funds for were: 1) maintenance of the Literacy Program, and 2) a cooperative program with the Police Activities League (PAL) through which young moms at risk of gang involvement would meet weekly at the Library during the school year to learn skills in CPR, how to protect themselves and their children, etc. The Library would purchase relevant DVDs and books for this program with the funds. The Foundation advised in a letter dated June 21st that the cooperative program with PAL has been accepted for their formal application process. The Library Director will be working with PAL staff and the Friends to complete the grant prior to the August 7th deadline. The program request is for \$20,000, and it includes funding for a part-time class leader to run the program. Applications that are viewed with merit are followed up by a site visit, and the Santa Barbara Foundation will award grants in December.

A meeting of the Buellton Friends interest group was scheduled for June 16th, but only the Library Director and Branch Manager attended. Two people followed up and one arrived very late, after the Library had closed. A July meeting will be scheduled.

Adult Services Manager, Ashlee Chavez, attended two Collection HQ training webinars on June 15 and June 29 that taught attendees how use Black Gold's newly acquired Collection HQ website. The product, which is used to manage, evaluate, and analyze the library's collection, was provided through State Library grant funds. Ms. Chavez also attended a webinar on copyright law for libraries on June 9.

In other adult services news, the City website manager met with Ms. Chavez to discuss library's pages and needed enhancements. He projected July as the timeframe to make the changes. Adult Summer Reading events have begun, including a movie and book discussion; participants totaled 9. Ordering has been completed for materials supplied through the Library Foundation's disbursement of \$6,700 from the book endowments.

Deselection of materials in fiction has improved the collection. Ms. Chavez has assisted in DVD cataloging, adding over 250 items to the collection in June. Reader's advisory displays were created in June and helped to circulate approximately 300 books.

Circulation Supervisor, Barbara Cooper, reports that the newly enclosed area in the lobby is working well. The room allows volunteers checking in materials a quiet space to work and relieves extreme crowding in the workroom. The workroom committee continues to meet and make improvements to staff work areas and processes.

Youth Services Manager, Lezlee Hurtado, has completed a shift of youth/teen Spanish language materials into the Youth Department; the response has been very positive. Three teens completed the program to work under Ms. Hurtado's supervision and remove all fines from their records. The program to provide children with their "first library card" was completed in June with First Five of Santa Barbara County. We do not believe there is funding for this program in the current fiscal year. Staff will continue outreach to the WIC (Women, Infants, and Children) Program in Lompoc to encourage library visits.

Summer Reading Program sign-ups total 451 children and 37 teens to date. The Zoo to You program was attended by 300; Kirk Henning, Storyteller, by 100; Shawn McMaster, Magician, by 200.

Attendance at children's programs follows: Celebrate Art, 6/11 – 27, and 6/25 -17; Family Movie Nights, 6/13 – 47, 6/20 – 67, 6/27 – 36. Regular storytime attendance averaged 10.

The June report from Literacy will be included in the July report.

Computer technician, Adam Fabela, completed his audit of computers at all outlets and arranged for removal of unusable equipment by the City of Lompoc. He set up computers in the new lobby enclosure and assisted in moving furniture and equipment to the new room. He also tested and installed new equipment and made numerous repairs to staff and public computers. In his role as safety official, Mr. Fabela completed reworking of the emergency instructions supplied at public workstations. He plans to work with Trustee White on safety procedures prior to an emergency drill that will be scheduled soon.

Lompoc Library Volunteer hours: 357; Youth Volunteer Hours: 21
 Performance reviews due systemwide: 1 completed on time and with satisfactory or higher rating. Two outstanding for June, but will be submitted within the week.

The Buellton Branch Manager and staff have considered for some time shifting duties to provide the flexibility needed in operations. A decision was made to eliminate the classification of Library Page and shift the responsibilities of page to clerks, while decreasing the total number of clerk hours. The change saves a small amount in the personnel costs and makes it much easier to arrange for the furlough hours for the Branch Manager and for coverage when a staff member is away.

The Summer Reading Program has enrolled 158 participants to date. Storytime attendance for the month was 193.

Volunteer hours: 18.5

Buellton Library Web Page Hits

JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
1,144	913	1,131	970	*	*						

*Server down; no recovering hits during down time

People Counter (Meter installed 3/17/06)

2011

JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
7,465	8,000	9,594	8,123	7,900	8,611						

2010

JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
6,621*	4,944**	6,084**	5,279**	5,083**	7,033***	8,889	9,062	8,677	7,456	7,618	7,340

*Children's room unit 12 days out of service / **No data for Children's room-unit sent in for repair / ***Children's room unit 15 days out of service

At the Village Library, Wii gaming Saturdays continued with 10 participants for the month. Storytimes attendances totaled 174. The Summer Reading Program has 163 children and 28 teens enrolled to date. Attendance at events follows: Zoo to You (June 15th): 173; Storyteller (June 22nd): 82.

Adult Programs:

Poetry Group: June 16th: W. H. Auden; 4 attendees. July 21st topic will be Vita (Victoria) Sackville-West.

Village Speaker Series: June 9th: Benefits to the environment and human health of eating local organic foods. Presenter: executive director of the Village Farmers Market Association. 15 attendees. July 14th topic will be on the Peace Corps.

Outreach: Homebound Service

There are currently 10 active homebound patrons.

Volunteer hours: 170 (May 26-Jun 27)

Village Library Web Page Hits

JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
903	674	787	660	*	*						

*Server down; no recovering hits during down time

People Counter (Meter installed 4/1/06)

2011

JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2,913	2,518	2,979	2,872	2,885	3,578						

2010

JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2,401	2,692	3,220	3,001	2,831	3,403	3,093	2,792	2,792	2,868	2,563	2,367

Budget Update Summary Fiscal Year 2010-2011

Lompoc		2010							Adopted	% of
Revenue	July	August	September	October	November	December	YTD	Budget	Balance	budget
Government Support	0.00	0.00	33,183.92	246,797.84	33,183.92	33,183.92	346,349.60	779,522.00	433,172.40	44.43%
Fines & Fees	2,720.91	4,568.18	4,244.06	2,633.90	3,081.09	4,372.45	21,620.59	51,948.00	30,327.41	41.62%
Contributions	0.00	35.00	9,810.69	1,295.99	-99.05	1,453.99	12,496.62	10,050.00	-2,446.62	124.34%
Contributions-Friends	0.00	4,350.00	0.00	0.00	0.00	0.00	4,350.00	34,700.00	30,350.00	12.54%
Contributions from Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,373.00	25,373.00	0.00%
Rollover 2009-10 to 2010-11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,183.00	21,183.00	0.00%
Total	2,720.91	8,953.18	47,238.67	250,727.73	36,165.96	39,010.36	384,816.81	922,776.00	537,959.19	41.70%
Expenses										
Personnel *	50,229.19	50,601.62	72,300.12	44,907.64	47,253.82	50,235.27	315,527.66	646,727.00	331,199.34	48.79%
Operational Costs	116.51	4,913.41	2,635.92	2,840.23	9,477.55	4,420.96	24,404.58	30,445.00	6,040.42	80.16%
Publications	426.00	586.58	11,396.60	2,876.11	4,732.62	1,763.96	21,781.87	53,412.00	31,630.13	40.78%
Utilities	0.00	2,781.04	2,678.15	135.06	5,627.28	439.22	11,660.75	36,401.00	24,740.25	32.03%
Services	74.57	9,464.76	4,931.49	10,176.56	4,993.16	14,828.99	44,469.53	115,142.00	70,672.47	38.62%
Training/Meetings/Insurance	0.00	90.50	395.75	745.50	1,044.89	178.89	2,455.53	5,949.00	3,493.47	41.28%
Friends of the Library	0.00	387.47	1,325.32	0.00	1,347.15	1,754.76	4,814.70	34,700.00	29,885.30	13.88%
Total	50,846.27	68,825.38	95,663.35	61,681.10	74,476.47	73,622.05	425,114.62	922,776.00	497,661.38	46.07%
Village										
Revenue	July	August	September	October	November	December	YTD	Adopted	% of	
Government Support	0.00	0.00	1,000.00	29,720.00	0.00	0.00	30,720.00	60,557.00	29,837.00	50.73%
Fines & Fees	252.88	852.35	543.55	443.10	463.89	731.30	3,287.07	5,907.00	2,619.93	55.65%
Contributions	0.00	255.00	-33.52	95.88	-20.69	81.57	378.24	100.00	-278.24	378.24%
Contributions-Friends	0.00	1,775.00	0.00	0.00	0.00	0.00	1,775.00	4,812.00	3,037.00	36.89%
Village Library Opr Support	0.00	0.00	19,500.00	0.00	0.00	0.00	19,500.00	19,500.00	0.00	100.00%
Contributions from Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total	252.88	2,882.35	21,010.03	30,258.98	443.20	812.87	55,660.31	90,876.00	35,215.69	61.25%
Expenses										
Personnel *	3,631.90	3,471.02	4,863.25	3,487.03	3,612.44	3,347.55	22,413.19	46,806.00	24,392.81	47.89%
Operational Costs	0.00	95.90	224.50	0.00	0.00	36.51	356.91	1,399.00	1,042.09	25.51%
Publications	0.00	182.35	125.00	132.19	147.03	558.24	1,144.81	5,000.00	3,855.19	22.90%
Utilities	0.00	401.04	705.70	66.31	1,068.75	165.64	2,407.44	6,968.00	4,560.56	34.55%
Services	0.00	1,490.43	1,499.83	2,999.66	1,499.83	3,066.16	10,555.91	25,541.00	14,985.09	41.33%
Training/Meetings/Insurance	0.00	24.00	22.00	28.00	18.00	18.00	110.00	350.00	240.00	31.43%
Friends of the Library	0.00	0.00	510.19	0.00	468.56	40.87	1,019.62	4,812.00	3,792.38	21.19%
Total	3,631.90	5,664.74	7,950.47	6,713.19	6,814.61	7,232.97	38,007.88	90,876.00	52,868.12	41.82%
* No. of Pay Periods re Personnel Costs	2	2	3	2	2	2				

Budget Update Summary Fiscal Year 2010-2011

Buellton	2010							YTD	Adopted Budget	Balance	% of budget
	Revenue	July	August	September	October	November	December				
Government Support	0.00	74,550.00	1,000.00	19,046.00	0.00	0.00	94,596.00	115,542.00	20,946.00	81.87%	
Fines & Fees	814.40	1,563.45	908.05	439.10	809.78	1,419.65	5,954.43	13,230.00	7,275.57	45.01%	
Contributions	0.00	114.00	103.76	57.25	-37.52	119.83	357.32	300.00	-57.32	119.11%	
Contributions-Friends	0.00	1,262.50	0.00	0.00	0.00	0.00	1,262.50	4,500.00	3,237.50	28.06%	
Contributions from Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total	814.40	77,489.95	2,011.81	19,542.35	772.26	1,539.48	102,170.25	133,572.00	31,401.75	76.49%	
Expenses											
Personnel *	6,072.72	6,169.60	9,108.19	6,116.67	6,018.46	6,365.04	39,850.68	78,552.00	38,701.32	50.73%	
Operational Costs	0.00	52.82	147.31	0.00	0.00	645.01	845.14	4,020.00	3,174.86	21.02%	
Publications	0.00	0.00	360.05	215.76	89.07	1,215.15	1,880.03	16,000.00	14,119.97	11.75%	
Utilities	0.00	0.00	92.21	0.00	43.51	0.00	135.72	840.00	704.28	16.16%	
Services	0.00	1,614.63	1,738.59	3,477.18	1,738.59	3,435.70	12,004.69	29,060.00	17,055.31	41.31%	
Training/Meetings/Insurance	0.00	19.00	38.00	38.00	57.00	47.50	199.50	600.00	400.50	33.25%	
Friends of the Library	0.00	0.00	58.06	0.00	497.10	40.86	596.02	4,500.00	3,903.98	13.24%	
Total	6,072.72	7,856.05	11,542.41	9,847.61	8,443.73	11,749.26	55,511.78	133,572.00	78,060.22	41.56%	
Literacy											
Literacy	2010							YTD	Adopted Budget	Balance	% of budget
	Revenue	July	August	September	October	November	December				
State Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00	26,000.00	0.00%	
Contribution-SB Foundation	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00	100.00%	
Contribution-Friends	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	4,700.00	3,700.00	21.28%	
Fund Raisers	0.00	314.00	1,229.63	47.17	0.00	611.07	2,201.87	5,000.00	2,798.13	44.04%	
Donations/Contributions	53.00	500.00	-6.30	99.24	1.50	3.12	650.56	2,500.00	1,849.44	26.02%	
Total	53.00	1,814.00	1,223.33	146.41	15,001.50	614.19	18,852.43	53,200.00	34,347.57	35.44%	
Expenses											
Personnel *	4,023.13	4,648.43	6,141.01	4,048.84	4,091.60	4,088.81	27,041.82	49,078.80	22,036.98	55.10%	
Operational Costs	0.00	0.00	67.90	65.21	-6.50	18.82	145.43	592.20	446.77	24.56%	
Publications	0.00	680.44	0.00	0.00	155.29	0.00	835.73	1,500.00	664.27	55.72%	
Services	0.00	0.00	98.00	0.00	0.00	113.00	211.00	1,700.00	1,489.00	12.41%	
Training/Meetings/Insurance	0.00	11.50	16.50	21.00	146.00	40.50	235.50	329.00	93.50	71.58%	
Total	4,023.13	5,340.37	6,323.41	4,135.05	4,386.39	4,261.13	28,469.48	53,200.00	24,730.52	53.51%	
* No. of Pay Periods re Personnel Costs	2	2	3	2	2	2					

Budget Update Summary Fiscal Year 2010-2011

Lompoc Revenue	2011							Adopted Budget	Balance	% of budget
	January	February	March	April	May	June	YTD			
Government Support	33,183.92	213,613.92	51,178.81	0.00	66,367.84	33,183.92	743,878.01	779,522.00	35,643.99	95.43%
Fines & Fees	5,764.86	2,948.84	5,348.49	5,185.50	2,401.39	6,956.52	50,226.19	51,948.00	1,721.81	96.69%
Contributions	1,018.47	109.08	496.48	303.49	257.42	612.23	15,293.79	10,050.00	-5,243.79	152.18%
Contributions-Friends	225.00	0.00	0.00	0.00	0.00	0.00	4,575.00	34,700.00	30,125.00	13.18%
Contributions from Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,373.00	25,373.00	0.00%
Rollover 2009-10 to 2010-11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,183.00	21,183.00	0.00%
Total	40,192.25	216,671.84	57,023.78	5,488.99	69,026.65	40,752.67	813,972.99	922,776.00	108,803.01	88.21%
Expenses										
Personnel *	46,777.81	47,900.64	72,855.68	48,079.45	47,831.95	47,650.56	626,623.75	646,727.00	20,103.25	96.89%
Operational Costs	3,023.40	8,967.75	-231.45	2,397.39	5,874.00	-5,257.63	39,178.04	30,445.00	-8,733.04	128.68%
Publications	4,570.97	2,363.35	15,603.79	2,160.30	69.73	1,291.13	47,841.14	53,412.00	5,570.86	89.57%
Utilities	4,714.05	2,841.76	2,807.27	2,613.71	2,716.38	2,383.99	29,737.91	36,401.00	6,663.09	81.70%
Services	5,273.86	4,972.89	17,952.29	5,141.56	14,611.67	5,042.80	97,464.60	115,142.00	17,677.40	84.65%
Training/Meetings/Insurance	37.47	434.18	400.52	438.26	391.34	433.67	4,590.97	5,949.00	1,358.03	77.17%
Friends of the Library	2,786.73	740.06	4,202.83	2,533.50	3,745.49	658.72	19,482.03	34,700.00	15,217.97	56.14%
Total	67,184.29	68,220.63	113,590.93	63,364.17	75,240.56	52,203.24	864,918.44	922,776.00	57,857.56	93.73%
Village										
Revenue	2011							Adopted Budget	Balance	% of budget
	January	February	March	April	May	June	YTD			
Government Support	0.00	28,720.00	2,944.07	0.00	0.00	0.00	62,384.07	60,557.00	-1,827.07	103.02%
Fines & Fees	832.87	553.75	962.45	615.05	314.06	992.20	7,557.45	5,907.00	-1,650.45	127.94%
Contributions	45.18	-21.14	78.23	-252.23	-67.40	9.24	170.12	100.00	-70.12	170.12%
Contributions-Friends	225.00	0.00	0.00	0.00	0.00	0.00	2,000.00	4,812.00	2,812.00	41.56%
Village Library Opr Support	0.00	0.00	0.00	0.00	0.00	0.00	19,500.00	19,500.00	0.00	100.00%
Contributions from Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total	1,103.05	29,252.61	3,984.75	362.82	246.66	1,001.44	91,611.64	90,876.00	-735.64	100.81%
Expenses										
Personnel *	3,281.38	3,640.71	5,149.91	3,889.72	3,468.08	3,353.90	45,196.89	46,806.00	1,609.11	96.56%
Operational Costs	55.12	96.86	859.87	440.00	0.00	139.19	1,947.95	1,399.00	-548.95	139.24%
Publications	217.41	198.52	1,240.63	557.17	440.12	50.11	3,848.77	5,000.00	1,151.23	76.98%
Utilities	128.57	451.70	568.22	1,451.86	543.39	572.33	6,123.51	6,968.00	844.49	87.88%
Services	1,502.83	1,534.83	3,139.48	1,534.34	3,029.71	1,514.83	22,811.93	25,541.00	2,729.07	89.31%
Training/Meetings/Insurance	14.00	18.36	16.32	18.36	18.36	14.28	209.68	350.00	140.32	59.91%
Friends of the Library	446.10	0.00	299.19	710.46	96.96	17.12	2,589.45	4,812.00	2,222.55	53.81%
Total	5,645.41	5,940.98	11,273.62	8,601.91	7,596.62	5,661.76	82,728.18	90,876.00	8,147.82	91.03%
* No. of Pay Periods re Personnel Costs	2	2	3	2	2	2				

Budget Update Summary Fiscal Year 2010-2011

Buellton	2011							Adopted Budget	Balance	% of budget
	Revenue	January	February	March	April	May	June			
Government Support	0.00	18,047.00	1,897.04	0.00	0.00	0.00	114,540.04	115,542.00	1,001.96	99.13%
Fines & Fees	1,070.53	641.15	1,682.10	821.00	848.15	1,227.10	12,244.46	13,230.00	985.54	92.55%
Contributions	463.53	104.33	95.09	-29.72	-27.31	88.83	1,052.07	300.00	-752.07	350.69%
Contributions-Friends	0.00	0.00	0.00	0.00	0.00	0.00	1,262.50	4,500.00	3,237.50	28.06%
Contributions from Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total	1,534.06	18,792.48	3,674.23	791.28	820.84	1,315.93	129,099.07	133,572.00	4,472.93	96.65%
Expenses										
Personnel *	6,049.69	5,871.20	8,752.00	6,131.58	6,160.93	6,155.81	78,971.89	78,552.00	-419.89	100.53%
Operational Costs	189.65	94.75	1,037.52	142.39	2.94	855.14	3,167.53	4,020.00	852.47	78.79%
Publications	1,707.17	1,429.44	2,566.12	1,798.37	3,157.90	438.18	12,977.21	16,000.00	3,022.79	81.11%
Utilities	92.76	48.81	42.81	44.57	43.82	48.53	457.02	840.00	382.98	54.41%
Services	1,741.59	1,738.59	3,635.82	1,775.47	3,395.96	1,738.59	26,030.71	29,060.00	3,029.29	89.58%
Training/Meetings/Insurance	38.00	58.14	19.38	38.76	29.07	29.07	411.92	600.00	188.08	68.65%
Friends of the Library	542.88	0.00	232.17	576.82	-99.74	37.72	1,885.87	4,500.00	2,614.13	41.91%
Total	10,361.74	9,240.93	16,285.82	10,507.96	12,690.88	9,303.04	123,902.15	133,572.00	9,669.85	92.76%
Literacy										
Revenue	January	February	March	April	May	June	YTD	Adopted Budget	Balance	% of budget
State Grant	28,418.00	0.00	0.00	0.00	0.00	0.00	28,418.00	26,000.00	-2,418.00	109.30%
Contribution-SB Foundation	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00	100.00%
Contribution-Friends	3,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,700.00	700.00	85.11%
Fund Raisers	1,635.51	190.48	964.39	2,938.59	3,482.36	-615.09	10,798.11	5,000.00	-5,798.11	215.96%
Donations/Contributions	0.91	-6.62	16.19	-3.90	2.80	108.01	767.95	2,500.00	1,732.05	30.72%
Total	33,054.42	183.86	980.58	2,934.69	3,485.16	-507.08	58,984.06	53,200.00	-5,784.06	110.87%
Expenses										
Personnel *	4,089.66	4,057.44	5,856.98	3,704.57	3,600.97	2,839.96	51,191.40	49,078.80	-2,112.60	104.30%
Operational Costs	159.97	40.44	23.76	32.60	53.24	44.11	499.55	592.20	92.65	84.35%
Publications	225.00	0.00	0.00	0.00	0.00	324.02	1,384.75	1,500.00	115.25	92.32%
Services	93.00	0.00	35.00	16.00	0.00	80.00	435.00	1,700.00	1,265.00	25.59%
Training/Meetings/Insurance	20.50	11.73	16.80	16.83	18.36	9.18	328.90	329.00	0.10	99.97%
Total	4,588.13	4,109.61	5,932.54	3,770.00	3,672.57	3,297.27	53,839.60	53,200.00	-639.60	101.20%
* No. of Pay Periods re Personnel Costs	2	2	3	2	2	2				