



**Agenda Item B.1
PRESENTATION
Meeting Date: October 14, 2019**

TO: Library Advisory Commission
FROM: Allison Gray, Library Director
SUBJECT: Goleta Valley Library, Director's Report

RECOMMENDATION:

- A. Receive a presentation from the Library Director about the activities of the Goleta Valley Library, programs and events, and the status of various long-term Goleta Library initiatives; and
- B. Review the written Goleta Valley Library Budget Report through June 30, 2019.

DISCUSSION:

Every month Library Director Allison Gray provides a presentation to the Commission referencing operational activities at the Library. This presentation includes areas such as programs, statistics, grants, collection development, calendared programs and events

Review By:


Allison Gray
Library Director

Approved By:


Kristine Schmidt
Assistant City Manager

ATTACHMENTS:

- 1. Goleta Valley Library Director's Report PowerPoint Presentation
- 2. Goleta Valley Library Budget Report through June 30, 2019

Attachment 1

Goleta Valley Library Director's Report PowerPoint Presentation



DIRECTOR'S REPORT

OCTOBER 14, 2019
LIBRARY ADVISORY COMMISSION
PRESENTED BY: ALLISON GRAY, LIBRARY DIRECTOR



STATISTICS

- ❖ Circulated 54,261 items in July
 - ❖ Increase of 3.9% over last July
- ❖ 23,313 visited in July
- ❖ 6,340 borrowed items from other libraries
- ❖ GVL loaned 4,959 to patrons from other libraries
- ❖ Six outreach events were conducted with a total of 306 contacts
- ❖ 29 programs conducted at the Library with attendance of 1,674





STATISTICS

- ❖ Circulated 52,385 items in August
 - ❖ Increase of .3% over last August
- ❖ 21,484 patrons visited in August
- ❖ 6,022 borrowed items from other libraries
- ❖ GVL loaned 4,377 to patrons from other libraries
- ❖ Five outreach events were conducted with a total of 359 contacts
- ❖ 31 programs conducted at the Library with attendance of 2,894



SUMMER READING CLUB

- ❖ 1,506 children and teens participated in the 2019 Summer Reading Club at Goleta Valley Library



LIBRARY OF THINGS COLLECTION

- ❖ Added 50 more items, including pre-loaded tablets for specific ages which have games on them, virtual reality goggles, synthesizer keyboard, robots, and much more.



GRANTS

Book to Action

- ❖ We received a 2020 Book to Action Grant. This one will revolve around the book "Strays: A Lost Cat, a Homeless Man & Their Journey Across America" by Britt Collins
- ❖ We will partner with 3 local shelters and Channel City Kennel Club
- ❖ Buellton and Solvang Libraries will also participate



OUTREACH

- ❖ Participated in IVYP monthly food distributions
- ❖ Visits made to United Way's Fun in the Sun and Jonny D. Wallis Park
- ❖ A Harwood Conversation was held in July with the Goodland Coalition



POP UP LIBRARY DEVICES

❖ We installed Pop Up Library Devices at:

- ❖ Isla Vista Community Center
- ❖ Isla Vista Teen Center
- ❖ Goleta Valley Community Center
- ❖ Two more sites to come

LIBRARY WEBSITE

- ❖ Added section for University Students with site that supports textbook needs



LIBRARY BUILDING

- ❖ Mechanisms for automatic front doors replaced





BRANCHES

- ❖ Trained staff at both branches in Goleta practices, policies and procedures
- ❖ Hired & trained new Buellton Branch Supervisor
- ❖ Discussed formation of joint Buellton/Solvang Library Advisory Commission

Attachment 2

Goleta Valley Library Budget Report



Goleta Valley Public Library (PRELIMINARY DRAFT) - Unaudited - as of 6/30/2019

REVENUES	FY 18/19 Current Budget	FY 18/19 YTD Actuals
COUNTY PER CAPITA	\$ 737,380	\$ 737,666
MEASURE L (COUNTY)	197,890	191,651
MEASURE L (CITY)	274,500	273,994
LIBRARY DIF	127,271	85,705
GENERAL FUND	450,434	578,903
FINES AND FEES	36,550	27,334
COPY FEES	3,750	5,433
MEETING ROOM RENTALS	15,000	8,061
INTEREST	1,326	14,062
DONATIONS - OTHER	67,456	120,450
DONATIONS - FRIENDS	48,000	-
OTHER REVENUE	163,049	643,358
TOTAL REVENUES	\$ 2,122,606	\$ 2,686,616

EXPENDITURES	FY 18/19 Current Budget	FY 18/19 YTD Actuals
REGULAR SALARIES	\$ 688,300	\$ 585,052
PART TIME SALARIES	68,700	78,325
OVERTIME	-	-
RETIREMENT	80,900	56,660
SOCIAL SECURITY & MEDICARE	18,900	24,844
LIFE INSURANCE	3,500	975
LONG-TERM DISABILITY	4,400	1,399
BENEFIT PLAN ALLOWANCE	154,100	112,223
AUTO ALLOWANCE	4,800	4,830
PHONE ALLOWANCE	800	720
BILINGUAL ALLOWANCE	2,100	2,160
SALARIES & BENEFITS	\$ 1,026,500	\$ 867,188
STIPENDS FOR MEETINGS	2,250	950
MEMBERSHIPS AND DUES	1,000	1,000
CONFERENCES, MEETINGS AND TRAVEL	10,777	6,933
SPECIAL DEPARTMENT SUPPLIES	50,865	40,582
BOOKS AND SUBSCRIPTIONS	262,026	177,036
PRINTING & COPYING	1,250	113
POSTAGE & MAILING	700	197
ADVERTISING	2,000	1,611
PERMITS & FEES	2,360	1,545
TRAINING	750	750
UTILITIES - TELEPHONE	10,493	7,124
UTILITIES - WATER	5,551	5,551
UTILITIES - ELECTRIC	36,027	34,320
MAINTENANCE - COMPUTERS	35,239	35,239
MAINTENANCE - FACILITIES	44,834	36,196
PROF SERVICES	216,639	192,131
CONTRACT SERVICES - CUSTODIAL	56,632	55,697
COUNTY ADMIN FEES	-	-
SUPPLIES & SERVICES	\$ 739,393	\$ 596,976
CIP - CAPITAL OUTLAY	78,071	66,709
CIP - SERVICES	278,643	135
CAPITAL EXPENDITURES	\$ 356,713	\$ 66,844

TOTAL EXPENDITURES	\$ 2,122,606	\$ 1,531,008
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OPERATING SURPLUS OR (DEFICIT)	\$ 0	\$ 1,155,608
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USE OF GENERAL FUND	\$ 450,434	\$ 578,903
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RESERVE BALANCE PER CITY OF SB (As of 6/30/2017)	\$ 643,435
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