



**Agenda Item B.1
PRESENTATION
Meeting Date: November 4, 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.

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 as of November 4, 2019.
- 2. Goleta Valley Library Budget Report.

Attachment 1

Goleta Valley Library Director's Report PowerPoint Presentation



DIRECTOR'S REPORT

NOVEMBER 4, 2019
LIBRARY ADVISORY COMMISSION
PRESENTED BY: ALLISON GRAY, LIBRARY DIRECTOR



STATISTICS

- ❖ Circulated 51,866 items in September
- ❖ Increase of 6.2% over last September
- ❖ 20,784 visited in September
- ❖ 6,522 borrowed items from other libraries
- ❖ GVL loaned 4,596 to patrons from other libraries
- ❖ Six outreach events were conducted with a total of 1,253 contacts
- ❖ 42 programs conducted at the Library with attendance of 939



SUMMER READING CLUB STATISTICS 18/19 & 19/20

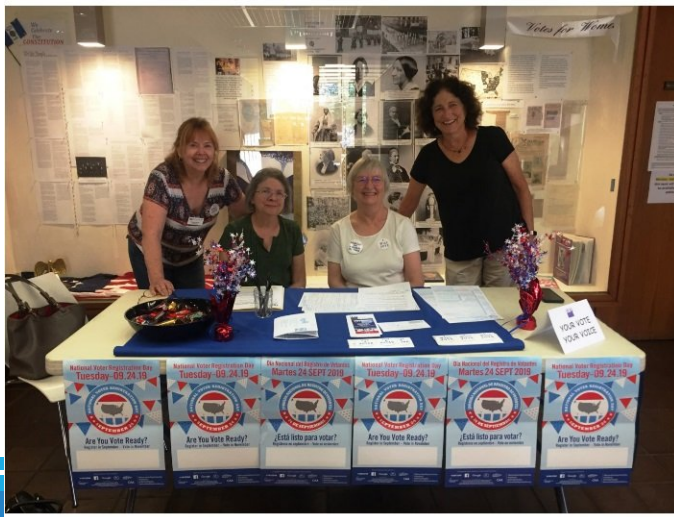
- ❖ The 18/19 Summer Reading Club saw the participation of 1,007 children and teens
- ❖ The 19/20 Summer Reading Club saw the participation of 1,506 children and teens
- ❖ This is an increase of 50% percent

OUTREACH

- ❖ We participated in an IVYP Food Distribution Event
- ❖ Foothill Elementary gave the GVL \$500 as part of their Summer Reading effort and Community Partners program
- ❖ The Library had a booth at the Goleta Lemon Festival where we made new library cards for people, gave out information about the Library and gave away toys to kids

PROGRAMMING

- ❖ National Voter Registration Day
- ❖ Special film showing of “The Public”
- ❖ Japanese Side Sewn Journal Adult Craft
- ❖ Teen Book Club
- ❖ Rosh Hashanah Preschool Storytime
- ❖ Comic Book Giveaway
- ❖ Snap Circuits





GRANTS

Afterschool Homework Help

- ❖ Brainfuse HelpNow! was put on Library website. It provides live tutors via access to a database with GVL card from 1 – 10 pm daily.
- ❖ Although Homework Help is for Grades K – 5, Brainfuse actually helps those from K – College, including High School Equivalency, Citizenship Exams, Resume Writing, and much more.



PARTNERSHIPS

- ❖ The Library is partnering with the Santa Barbara County Arts Commission to bring one of the “Tiny Libraries” from the Commission’s project of the same name to the Goleta Valley Library
- ❖ It will be placed on a green space facing Fairview Ave. that we hope will serve as a continuing site for public art, through our partnership with the County



HARWOOD

- ❖ Have started theming the data that we have collected thus far, although data collection continues through November



STATE REPORT

- ❖ The California State Library Report was due November 1st
- ❖ The report will be about FY 18/19 and therefore will not include information about Buellton and Solvang

STAFFING

- ❖ A new position was added to the Library staff:
Management Assistant
- ❖ A Library Page was hired as an hourly Library Technician
for a position that was available



Attachment 2

Goleta Valley Library. Budget Report



Goleta Valley Public Library FY2018/19 - Unaudited - as of 6/30/2019

REVENUES AND OTHER SOURCES	FY 18/19 Budget	FY 18/19 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	156,177	274,469
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	72,450
DONATIONS - FRIENDS	48,000	48,000
OTHER REVENUE	163,049	643,358
USE OF FUND BALANCE		
TOTAL REVENUES	\$ 1,828,349	\$ 2,382,183

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
OTHER CHARGES	-	-
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	-	-
COMPUTER TECHNOLOGY	-	-
SUPPLIES & SERVICES	\$ 739,393	\$ 596,976
CIP - CAPITAL OUTLAY	\$ 62,457	\$ 62,457
CIP - SERVICES		
CAPITAL EXPENDITURES	\$ 62,457	\$ 62,457

TOTAL EXPENDITURES	\$ 1,828,349	\$ 1,526,620
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OPERATING SURPLUS (DEFICIT)	\$ -	\$ 855,563
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RESERVE BALANCE (Unaudited as of 6/30/18)		\$ 846,069
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CITY OF GOLETA - LIBRARY DIF FUND BALANCE		\$ 205,629
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COUNTY OF SB - GOLETA LIBRARY DIF FUND BALANCE (as of 12/6/2018)		\$ 207,463
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**Goleta Valley Public Library
FY2019/20 (Preliminary Draft) - as of
9/30/2019**

FY 19/20 Budget	FY 19/20 YTD Actuals
\$ 742,570	\$ -
205,500	-
287,200	-
54,600	7,341
311,300	75,413
37,900	6,113
3,800	1,403
10,400	395
9,000	5,734
5,000	1,721
48,000	-
43,231	44,793
111,905	111,905
\$ 1,870,406	\$ 254,818

FY 19/20 Current Budget	FY 19/20 YTD Actuals
\$ 722,200	\$ 134,160
100,363	14,834
-	-
73,100	26,047
29,800	6,185
3,700	375
4,700	536
160,000	27,533
4,900	1,022
800	152
3,120	660
\$ 1,102,683	\$ 211,504
\$ 2,250	\$ 200
1,000	332
7,000	378
36,517	6,443
171,357	44,428
9,600	-
500	-
4,681	180
3,200	622
750	750
2,640	-
5,800	1,389
4,800	690
42,000	11,014
47,400	3,324
108,140	23,608
271,438	50,802
-	-
-	-
48,650	-
\$ 719,073	\$ 144,161
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

\$ 1,870,406	\$ 355,665
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\$ 0	\$ (100,847)
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\$ 799,472	
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\$ 134,672	
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\$ 207,463	
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