



**Agenda Item B.1
PRESENTATION
Meeting Date: December 2, 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 October 31, 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 as of October 31, 2019
- 2. Goleta Valley Library Budget Report through October 31, 2019

Attachment 1

Goleta Valley Library Director's Report PowerPoint Presentation



DIRECTOR'S REPORT

DECEMBER 2, 2019
LIBRARY ADVISORY COMMISSION
PRESENTED BY: ALLISON GRAY, LIBRARY DIRECTOR



STATISTICS

- ❖ Circulated 50,675 items in October
- ❖ Increase of 1.4% over last October
- ❖ 21,528 visited in October
- ❖ 6,555 borrowed items from other libraries
- ❖ GVL loaned 4,720 to patrons from other libraries
- ❖ Two outreach events were conducted with a total of 77 contacts (Fairview Preschool & Boys & Girls Club Ribbon-Cutting)
- ❖ 83 programs conducted at the Library with attendance of 1,844



PROGRAMMING

October was Star Wars Month at the GVL, the various programs drew 314 participants of all ages



After School Express Craft

STAR WARS

Felt Crafts

Mon, Oct 14
3:30-5pm

Join us at the Goleta Library for a fun afternoon creating Star Wars inspired felt crafts! Make pencil cases, refrigerator magnets and more! (Best for kids over 5)



Goleta Library 500 N Fairview Ave 805-964-7878





GRANTS

Afterschool Homework Help

The program started in October. We will be placing a large advertisement in the print version of the Independent. Tutors and children are making good use of the BrainfuseNow database.



HARWOOD

❖ Isla Vista Elementary School parents have a take-home survey that they are working on and will return to us in December.



FRIENDS

❖ The Friends of the Goleta Valley Library purchased 28 new computers for the public and for staff as well as the appropriate software licenses.



Attachment 2

Goleta Valley Library Budget Report



**Goleta Valley Public Library
FY2019/20 (Preliminary Draft) - as of
10/31/2019**

REVENUES AND OTHER SOURCES	FY 19/20 Current Budget	FY 19/20 YTD Actuals
COUNTY PER CAPITA	\$ 742,570	\$ -
MEASURE L (COUNTY)	205,500	-
MEASURE L (CITY)	287,200	-
LIBRARY DIF	54,600	5,077
GENERAL FUND	311,300	75,413
FINES AND FEES	37,900	9,554
COPY FEES	3,800	1,726
MEETING ROOM RENTALS	10,400	1,795
INTEREST	9,000	7,531
DONATIONS - OTHER	5,000	2,837
DONATIONS - FRIENDS	48,000	-
OTHER REVENUE	43,231	44,793
USE OF FUND BALANCE	111,905	111,905
TOTAL REVENUES	\$ 1,870,406	\$ 260,630

EXPENDITURES	FY 19/20 Current Budget	FY 19/20 YTD Actuals
REGULAR SALARIES	\$ 722,200	\$ 186,038
PART TIME SALARIES	100,363	22,603
OVERTIME	-	-
RETIREMENT	73,100	30,177
SOCIAL SECURITY & MEDICARE	29,800	8,346
LIFE INSURANCE	3,700	470
LONG-TERM DISABILITY	4,700	670
BENEFIT PLAN ALLOWANCE	160,000	37,858
AUTO ALLOWANCE	4,900	1,393
PHONE ALLOWANCE	800	208
BILINGUAL ALLOWANCE	3,120	900
SALARIES & BENEFITS	\$ 1,102,683	\$ 288,663
STIPENDS FOR MEETINGS	\$ 2,250	\$ 450
MEMBERSHIPS AND DUES	1,000	332
CONFERENCES, MEETINGS AND TRAVEL	7,000	433
SPECIAL DEPARTMENT SUPPLIES	36,517	8,931
BOOKS AND SUBSCRIPTIONS	171,357	57,310
PRINTING & COPYING	9,600	203
POSTAGE & MAILING	500	-
ADVERTISING	4,681	180
PERMITS & FEES	3,200	742
TRAINING	750	750
OTHER CHARGES	2,640	738
UTILITIES - TELEPHONE	5,800	2,002
UTILITIES - WATER	4,800	1,706
UTILITIES - ELECTRIC	42,000	14,234
MAINTENANCE - COMPUTERS	17,435	4,112
MAINTENANCE - FACILITIES	108,140	37,594
PROF SERVICES	301,403	119,256
CONTRACT SERVICES - CUSTODIAL	-	-
COUNTY ADMIN FEES	-	-
COMPUTER TECHNOLOGY	48,650	-
SUPPLIES & SERVICES	\$ 719,073	\$ 248,971
CIP - CAPITAL OUTLAY	\$ -	\$ -
CIP - SERVICES	-	-
CAPITAL EXPENDITURES	\$ -	\$ -

TOTAL EXPENDITURES	\$ 1,870,406	\$ 537,634
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OPERATING SURPLUS (DEFICIT)	\$ 0	\$ (277,004)
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RESERVE BALANCE (Unaudited as of 6/30/19)	\$ 799,472	
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CITY OF GOLETA - LIBRARY DIF FUND BALANCE	\$ 134,672	
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COUNTY OF SB - GOLETA LIBRARY DIF FUND BALANCE (as of 12/6/18)	\$ 207,463	
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