



**Agenda Item B.1
PRESENTATION
Meeting Date: January 6, 2020**

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 November 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 November 30, 2019



DIRECTOR'S REPORT

JANUARY 6, 2020

LIBRARY ADVISORY COMMISSION

PRESENTED BY: ALLISON GRAY, LIBRARY DIRECTOR



STATISTICS

- ❖ Circulated 47,383 items in November
- ❖ Decrease of 1.7% over last November (48,180)
- ❖ 19,536 visited in November (FY18 18,650)
- ❖ 5,782 borrowed items from other libraries (FY18 5,397)
- ❖ GVL loaned 4,131 to patrons from other libraries (FY18 3,498)
- ❖ Two outreach events were conducted with a total of 382 contacts
- ❖ 1,385 public Internet sessions (FY18 1,372)



OUTREACH

- ❖ The Children's Librarian presented at Foothill Elementary School's Science Night
- ❖ Staff gave away books, toys, and library information at IVYP's Food Distribution event.



VOLUNTEERS

We held our Annual Volunteer Appreciation Breakfast. Approximately 40 of our wonderful volunteers attended.



LIBRARY BUILDING

- ❖ Southern CA Edison's Direct Install Program allowed us to go green by replacing all fluorescent bulbs with LED ones.



PARTNERSHIPS

❖ We will be the only Santa Barbara library system to partner with UCSB for their annual UCSB Reads program. The title of this year's book is:

Rising: Dispatches from the New American Shore by Elizabeth Rush



GRANTS

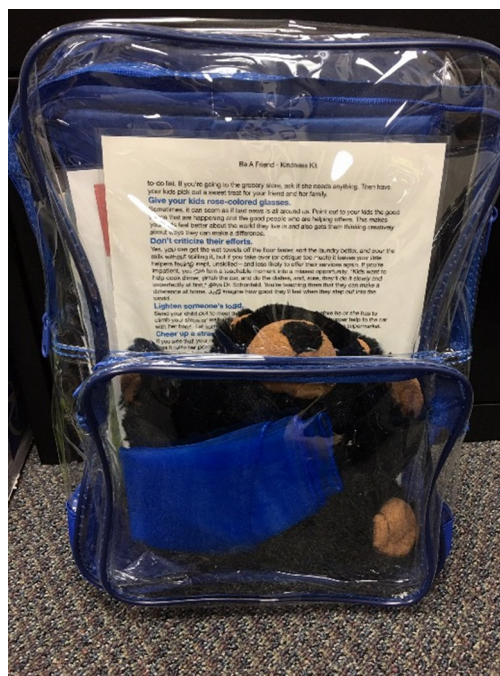
Intergenerational Homework Help

- ❖ 22 students received help in 4 sessions in October.
- ❖ 21 students received help in November.



MENTAL HEALTH KITS

❖ We received 2 Mental Health grants from CA State Library: one involving kits for seniors coping with dementia/Alzheimer's and one for children's mental health issues. Each kit includes manipulatives and books. We received dementia kits for Solvang and Buellton. Once all are ready to go into circulation, a press release will go out.



PROGRAMMING

- ❖ Library users young and old were invited to make Thanksgiving cards for troops who are away from their families for the holiday. Many lovely cards were made.
- ❖ 23 adults took advantage of our one-on-one Tech Tutoring program.
- ❖ The new Spanish Book Club, designed to help school-aged Spanish-speakers improve their reading skills continues to attract about 22 attendees each month.
- ❖ 20 families reported another 100 books read in the 1,000 Books Before Kindergarten program





STUDENT SUCCESS INITIATIVE

- ❖ Dos Pueblos High School students applied for new GV Library cards
- ❖ Ellwood Elementary School students also applied



Library Card



OUTREACH

- ❖ Attended two County Ad Hoc Committee meetings
- ❖ Met with Supervisor Williams, Supervisor Hartmann and via phone with Supervisor Hart
- ❖ Attended County Board of Supervisors Library Budget discussion



DOWNLOADABLE UPDATE

- ❖ Black Gold will be creating a statement on the situation to be posted on the website. They will also be sending a letter of protest to Macmillan.
- ❖ Macmillan will only allow one copy of any new title to be purchased for all of Black Gold for the first two months of publication.





**Goleta Valley Public Library
FY2019/20 (Preliminary Draft) - as of
11/30/2019**

REVENUES AND OTHER SOURCES	FY 19/20 Current Budget	FY 19/20 YTD Actuals	% Received
COUNTY PER CAPITA	\$ 742,570	\$ -	0%
MEASURE L (COUNTY)	205,500	-	0%
MEASURE L (CITY)	312,500	-	0%
LIBRARY DIF	54,600	5,077	9%
GENERAL FUND	311,300	75,413	24%
FINES AND FEES	37,900	11,376	30%
COPY FEES	3,800	2,105	55%
MEETING ROOM RENTALS	10,400	3,100	30%
INTEREST	9,000	8,677	96%
DONATIONS - OTHER	5,000	3,966	79%
DONATIONS - FRIENDS	48,000	-	0%
OTHER REVENUE	43,231	44,783	104%
USE OF FUND BALANCE	111,905	111,905	100%
TOTAL REVENUES	\$ 1,895,706	\$ 266,403	14%

EXPENDITURES	FY 19/20 Current Budget	FY 19/20 YTD Actuals	% Spent
REGULAR SALARIES	\$ 474,500	\$ 179,835	38%
PART TIME SALARIES	278,100	124,172	45%
OVERTIME	49,340	21,551	44%
RETIREMENT	62,900	29,121	46%
SOCIAL SECURITY & MEDICARE	101,400	31,055	31%
LIFE INSURANCE	40,800	34,637	85%
LONG-TERM DISABILITY	38,000	16,602	44%
BENEFIT PLAN ALLOWANCE	800	-	0%
AUTO ALLOWANCE	9,360	-	0%
PHONE ALLOWANCE	284,220	-	0%
BILINGUAL ALLOWANCE	-	-	0%
SALARIES & BENEFITS	\$ 1,339,420	\$ 436,972	33%
STIPENDS FOR MEETINGS	\$ 1,700	\$ 231	14%
MEMBERSHIPS AND DUES	-	-	0%
CONFERENCES, MEETINGS AND TRAVEL	35,198	10,878	31%
SPECIAL DEPARTMENT SUPPLIES	65,200	24,183	37%
BOOKS AND SUBSCRIPTIONS	2,872	1,088	38%
PRINTING & COPYING	2,640	1,482	56%
POSTAGE & MAILING	1,181	-	0%
ADVERTISING	500	174	35%
PERMITS & FEES	1,319	-	0%
TRAINING	2,100	329	16%
OTHER CHARGES	8,300	54	1%
UTILITIES - TELEPHONE	3,498	1,104	32%
UTILITIES - WATER	8,500	1,183	14%
UTILITIES - ELECTRIC	66,400	20,490	31%
MAINTENANCE - COMPUTERS	136,206	30,736	23%
MAINTENANCE - FACILITIES	22,303	-	0%
PROF SERVICES	332,188	119,890	36%
CONTRACT SERVICES - CUSTODIAL	43,600	19,886	46%
COUNTY ADMIN FEES	28,190	5,809	21%
COMPUTER TECHNOLOGY	43,700	-	0%
SUPPLIES & SERVICES	\$ 761,895	\$ 237,516	31%
CIP - CAPITAL OUTLAY	\$ -	\$ -	0%
CIP - SERVICES	-	-	0%
CAPITAL EXPENDITURES	\$ -	\$ -	0%
TOTAL EXPENDITURES	\$ 2,145,015	\$ 674,488	31%

OPERATING SURPLUS (DEFICIT)	\$ (249,309)	\$ (408,086)
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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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