



**Agenda Item B.1
PRESENTATION
Meeting Date: March 2, 2020**

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

RECOMMENDATION:

- A. Receive a presentation 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 January 31, 2020.

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 January 31, 2020

Attachment 1

Goleta Valley Library Director's Report PowerPoint Presentation



DIRECTOR'S REPORT

MARCH 2, 2020

LIBRARY ADVISORY COMMISSION

PRESENTED BY: ALLISON GRAY, LIBRARY DIRECTOR



STATISTICS

- ❖ Circulated 49,186 items in January
- ❖ Decrease of 1.6% from last January
- ❖ 24,638 visited in January
- ❖ 5,816 borrowed items from other libraries
- ❖ GVL loaned 4,561 to patrons from other libraries
- ❖ One outreach event was conducted with a total of 55 contacts
- ❖ 70 programs conducted at the Library with attendance of 1,733



GRANTS

Book to Action

- ❖ The focus of the grant is on the book "Strays". We will have many programs featuring pets, shelter adoptions, and compassion toward animals. There will be three adoption events at Goleta. There will be a book discussion and a highlight will be when the author gives a presentation



**A community reading program at Goleta Valley Library
through June 2020**

BOOK ACTION
PUTTING WORDS INTO ACTION

A LOST CAT
A HOMELESS MAN
AND THEIR JOURNEY
ACROSS AMERICA

STRAYS

BRITT COLLINS

Foreword by JEFFREY MOUSSAIEFF MASSON
bestselling author of
THE NINE EMOTIONAL LIVES OF CATS

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the Book, with these
community partners:

ASAP - Spay/Neuter Since 1989

SANTA YNEZ VALLEY
HUMANE SOCIETY

C.A.R.E.4PAWS
Community Awareness, Responsibility, Education

LOOK FOR EVENT SCHEDULE ON OUR WEBSITE CALENDAR
GoletaValleyLibrary.org

CITY OF
GOLETA

SELF-CHECK MACHINES

Three new self-check machines were purchased from and installed by Bibliotheca. They are much more compact and user friendly than our very outdated, older machines.





COLLECTION DEVELOPMENT

- ❖ It was our first time to purchase e-audiobooks for the Black Gold Cooperative Library System. Each jurisdiction takes responsibility for purchasing three distinct types of collections each year.
- ❖ We will be purchasing children's e-books and e-audio titles in March





FRIENDS OF THE GOLETA VALLEY LIBRARY

❖ I attended the Annual Friends Meeting and thanked them for their extremely generous support in this past year.



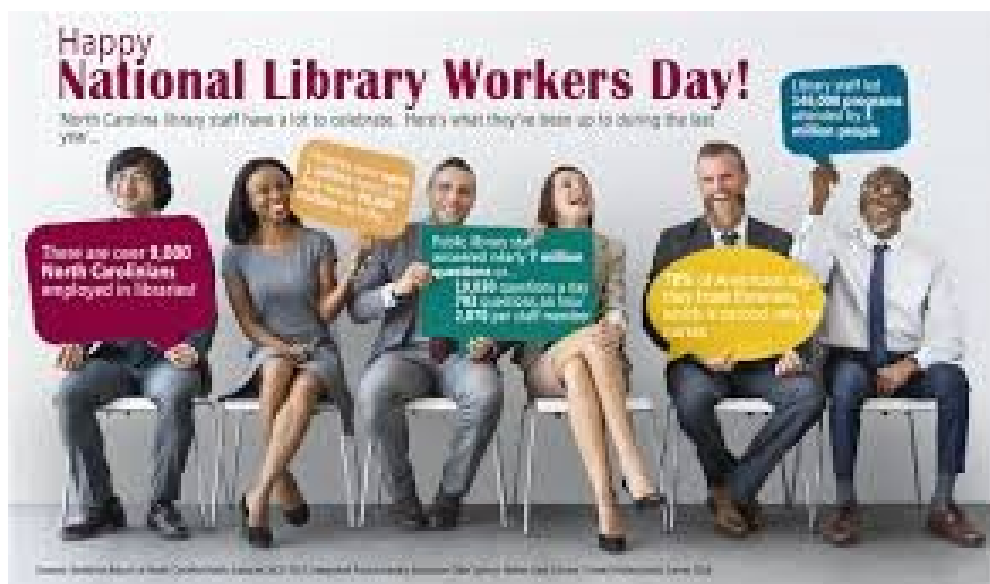


HARWOOD

- ❖ Data collected throughout 2019 through Harwood conversations, community asks, and surveys was transferred into a spreadsheet, organized by subject, including age of respondent and site of the contact.
- ❖ A narrative of the findings has been produced.

LIBRARY WORK PLAN

- ❖ Significant progress was made on the 2020 Library Department Work Plan. This document summarizes all the work done by Goleta Valley Library staff to run its library as well as the work done by GVL staff to help administer the branches.



Attachment 2

Goleta Valley Library Budget Report



Goleta Valley Public Library
FY2019/20 (Preliminary Draft) - as of
01/31/2020

REVENUES AND OTHER SOURCES	FY 19/20 Current Budget	FY 19/20 YTD Actuals	% Received
COUNTY PER CAPITA	\$ 742,570	\$ 371,397	50%
MEASURE L (COUNTY)	205,500	-	0%
MEASURE L (CITY)	312,500	183,710	59%
LIBRARY DIF	54,600	11,978	22%
GENERAL FUND	311,300	75,413	24%
FINES AND FEES	37,900	16,236	43%
COPY FEES	3,800	2,778	73%
MEETING ROOM RENTALS	10,400	6,430	62%
INTEREST	9,000	11,740	130%
DONATIONS - OTHER	5,000	4,447	89%
DONATIONS - FRIENDS	48,000	24,000	50%
OTHER REVENUE	43,231	44,783	104%
USE OF FUND BALANCE (NON-GF)	93,945	93,945	100%
TOTAL REVENUES	\$ 1,877,746	\$ 846,858	45%

EXPENDITURES	FY 19/20 Current Budget	FY 19/20 YTD Actuals	% Spent
REGULAR SALARIES	\$ 722,200	\$ 371,853	51%
PART TIME SALARIES	100,363	47,180	47%
OVERTIME	-	-	-
RETIREMENT	73,100	44,273	61%
SOCIAL SECURITY & MEDICARE	29,800	15,960	54%
LIFE INSURANCE	3,700	578	16%
LONG-TERM DISABILITY	4,700	824	18%
BENEFIT PLAN ALLOWANCE	160,000	71,495	45%
AUTO ALLOWANCE	4,900	2,694	55%
PHONE ALLOWANCE	800	402	50%
BILINGUAL ALLOWANCE	3,120	1,740	56%
SALARIES & BENEFITS	\$ 1,102,683	\$ 556,998	51%
STIPENDS FOR MEETINGS	\$ 3,000	\$ 1,000	33%
MEMBERSHIPS AND DUES	1,000	332	33%
CONFERENCES, MEETINGS AND TRAVEL	7,000	633	9%
SPECIAL DEPARTMENT SUPPLIES	36,517	12,484	34%
BOOKS AND SUBSCRIPTIONS	171,357	88,213	51%
PRINTING & COPYING	9,600	203	2%
POSTAGE & MAILING	500	-	0%
ADVERTISING	4,681	180	4%
PERMITS & FEES	3,200	1,305	41%
TRAINING	750	750	100%
OTHER CHARGES	2,640	2,240	85%
UTILITIES - TELEPHONE	5,800	2,923	50%
UTILITIES - WATER	4,800	2,416	50%
UTILITIES - ELECTRIC	42,000	21,532	51%
MAINTENANCE - COMPUTERS	24,025	8,646	36%
MAINTENANCE - FACILITIES	108,140	55,874	52%
PROF SERVICES	301,403	192,860	64%
CONTRACT SERVICES - CUSTODIAL	-	-	-
COUNTY ADMIN FEES	-	-	-
COMPUTER TECHNOLOGY	48,650	37,421	77%
SUPPLIES & SERVICES	\$ 726,413	\$ 391,590	54%
CIP - CAPITAL OUTLAY	\$ -	\$ -	0%
CIP - SERVICES	-	-	0%
CAPITAL EXPENDITURES	\$ -	\$ -	0%

TOTAL EXPENDITURES	\$ 1,877,746	\$ 986,009	53%
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OPERATING SURPLUS (DEFICIT)	\$ -	\$ (139,152)
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RESERVE BALANCE COUNTY PER CAPITA (FUND 208)	\$ 111,768	
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CITY OF GOLETA - LIBRARY FACILITIES DIF (223) FUND BALANCE	\$ 205,629	
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RESERVE BALANCE PER CITY OF SB (FUND 501)	\$ 734,301	
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COUNTY OF SB - GOLETA LIBRARY DIF FUND BALANCE (as of 12/6/18)	\$ 207,463	
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