



**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 December 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
- 2. Goleta Valley Library Budget Report through December 31, 2019

## **Attachment 1**

Goleta Valley Library, Director's Report PowerPoint Presentation



# DIRECTOR'S REPORT

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FEBRUARY 3, 2020

LIBRARY ADVISORY COMMISSION

PRESENTED BY: ALLISON GRAY, LIBRARY DIRECTOR



# STATISTICS

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- ❖ Circulated 46,297 items in December
- ❖ Increase of 2.6% over last December (45,141)
- ❖ 18,711 visited in December (FY18 18,305)
- ❖ 5,484 borrowed items from other libraries (FY18 5,411)
- ❖ GVL loaned 4,153 to patrons from other libraries (FY18 3,690)
- ❖ Two outreach events were conducted with a total of 293 contacts
- ❖ 1,442 public Internet sessions (FY18 1,443)



# OUTREACH

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- ❖ The Children's Librarian presented a Story Time/Craft Session at Head Start
- ❖ Staff gave away books, toys, and library information at IVYP's Food Distribution event.



# LIBRARY BUILDING

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- ❖ Goleta City Council approved the purchase of three new self-check machines to replace the current, outdated ones. They were installed on January 10.





# Harwood

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❖ We held our final Harwood Conversation in December with the members of the El Camino PTA.



# Read Together Grant Kits

We received an \$8,785 grant from CA State Library to create 40 Read Together Kits which will contain picture books, early literacy tips and resources for toddlers and preschoolers.





# GRANTS

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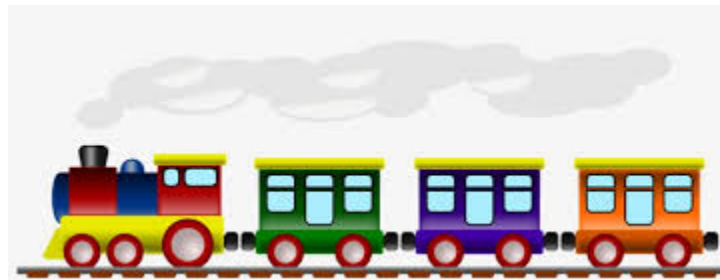
- ❖ Goleta Valley Library cardholders used Brainfuse 512 times in December. This is a very high usage compared with the usage of a tutoring database when we were part of Santa Barbara Public Library System.



# PROGRAMMING

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- ❖ A special Chanukah Storytime, led by a community member, attracted 57 attendees.
- ❖ 5 sessions of Wiggly Storytime drew 317 participants.
- ❖ The annual Festival of Trains attracted 600 enthusiastic toy train lovers.
- ❖ The Santa Barbara Ballet held a performance of Clara and the Nutcracker, which drew 77 attendees.



## **Attachment 2**

Goleta Valley Library Budget Report through December 31, 2019



**Goleta Valley Public Library  
FY2019/20 (Preliminary Draft) - as of  
12/31/2019**

<b>REVENUES AND OTHER SOURCES</b>	<b>FY 19/20 Current Budget</b>	<b>FY 19/20 YTD Actuals</b>	<b>% Received</b>
COUNTY PER CAPITA	\$ 742,570	\$ -	0%
MEASURE L (COUNTY)	205,500	-	0%
MEASURE L (CITY)	312,500	183,710	59%
LIBRARY DIF	54,600	12,357	23%
GENERAL FUND	311,300	75,413	24%
FINES AND FEES	37,900	13,243	35%
COPY FEES	3,800	2,376	63%
MEETING ROOM RENTALS	10,400	5,755	55%
INTEREST	9,000	9,044	100%
DONATIONS - OTHER	5,000	4,146	83%
DONATIONS - FRIENDS	48,000	-	0%
OTHER REVENUE	43,231	44,783	104%
USE OF FUND BALANCE	111,905	111,905	100%
<b>TOTAL REVENUES</b>	<b>\$ 1,895,706</b>	<b>\$ 462,732</b>	<b>24%</b>

<b>EXPENDITURES</b>	<b>FY 19/20 Current Budget</b>	<b>FY 19/20 YTD Actuals</b>	<b>% Spent</b>
REGULAR SALARIES	\$ 722,200	\$ 324,781	45%
PART TIME SALARIES	100,363	37,912	38%
OVERTIME	-	-	-
RETIREMENT	73,100	40,702	56%
SOCIAL SECURITY & MEDICARE	29,800	13,816	46%
LIFE INSURANCE	3,700	578	16%
LONG-TERM DISABILITY	4,700	824	18%
BENEFIT PLAN ALLOWANCE	160,000	60,370	38%
AUTO ALLOWANCE	4,900	2,322	47%
PHONE ALLOWANCE	800	346	43%
BILINGUAL ALLOWANCE	3,120	1,500	0%
<b>SALARIES &amp; BENEFITS</b>	<b>\$ 1,102,683</b>	<b>\$ 483,152</b>	<b>44%</b>
STIPENDS FOR MEETINGS	\$ 3,000	\$ 800	27%
MEMBERSHIPS AND DUES	1,000	332	0%
CONFERENCES, MEETINGS AND TRAVEL	7,000	433	6%
SPECIAL DEPARTMENT SUPPLIES	36,517	11,614	32%
BOOKS AND SUBSCRIPTIONS	171,357	77,517	45%
PRINTING & COPYING	9,600	203	2%
POSTAGE & MAILING	500	-	0%
ADVERTISING	4,681	180	4%
PERMITS & FEES	3,200	1,207	38%
TRAINING	750	750	100%
OTHER CHARGES	2,640	2,178	83%
UTILITIES - TELEPHONE	5,800	2,308	40%
UTILITIES - WATER	4,800	1,717	36%
UTILITIES - ELECTRIC	42,000	18,883	45%
MAINTENANCE - COMPUTERS	24,025	7,942	33%
MAINTENANCE - FACILITIES	108,140	49,916	46%
PROF SERVICES	301,403	135,733	45%
CONTRACT SERVICES - CUSTODIAL	-	-	-
COUNTY ADMIN FEES	-	-	-
COMPUTER TECHNOLOGY	48,650	-	0%
<b>SUPPLIES &amp; SERVICES</b>	<b>\$ 726,413</b>	<b>\$ 311,713</b>	<b>43%</b>
CIP - CAPITAL OUTLAY	\$ -	\$ -	0%
CIP - SERVICES	-	-	0%
<b>CAPITAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>

<b>TOTAL EXPENDITURES</b>	<b>\$ 1,877,746</b>	<b>\$ 794,865</b>	<b>42%</b>
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<b>OPERATING SURPLUS (DEFICIT)</b>	<b>\$ 17,960</b>	<b>\$ (332,132)</b>
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<b>RESERVE BALANCE (Unaudited as of 6/30/19)</b>	<b>\$ 799,472</b>	
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<b>CITY OF GOLETA - LIBRARY DIF FUND BALANCE</b>	<b>\$ 134,672</b>	
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<b>COUNTY OF SB - GOLETA LIBRARY DIF FUND BALANCE (as of 12/6/18)</b>	<b>\$ 207,463</b>	
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