

LIBRARY

**MISSION STATEMENT**

The mission of the Butte County Library is to provide all individuals, regardless of age, ethnic background, educational or economic level, with free access to ideas, information, and technology.

**PROGRAMS AND SERVICES**

The Library serves as a community resource for continuing education, and it provides a cultural and recreational center for all residents of Butte County. Library services are provided through six branches in the communities of Biggs, Chico, Durham, Gridley, Oroville, and Paradise in addition to the Bookmobile, which travels throughout the County. The services provided by the Library fall into six general categories.

- Reference Services assists patrons locating information and library materials. Additionally, this division oversees public access computers.
- Children's Services provides a regular program of preschool and school age story times, organizes the Summer Reading Program, helps children and their parents/caregivers locate age and reading level appropriate materials, and supervises class visits to the Library.
- Circulation is responsible for all aspects of the circulation of library materials, including holds, overdues, and interlibrary loans.
- Technical Services catalogs library materials, in addition to ordering them, preparing them for the shelf, and repairing damaged items.
- Administration coordinates department-wide services, including budgeting, bill paying, report preparation and policy decisions. Administration also liaises with other County departments, outside agencies and other groups, including the Friends of the Library and the Library Advisory Board.
- Literacy Services works with individuals and their families to improve literacy and job skills through the Adult Reading Program, Families for Literacy, Early Learning with Families, and English Language Literacy Intensive (ELLI).

**SUMMARY OF DEPARTMENTAL BUDGET REQUEST**

- The Department budget request includes funding to maintain fiscal year 2007-2008 staffing and operations level for the department.
- The Department budget request includes funding to improve the Library's technology infrastructure:
  - Replace 26 outdated computers and purchase updated software.
  - Upgrade the internet connection at the Biggs branch from dial-up to DSL.
  - Purchase equipment to add public wireless internet access capabilities at Oroville, Paradise, and Gridley branches.

**CHIEF ADMINISTRATIVE OFFICER'S RECOMMENDATION**

- The recommendation includes funding to maintain fiscal year 2007-2008 staffing and operations level for the department except for the elimination of an IS Technician. This will allow the department to maintain the longer library hours as approved by the Board in fiscal year 2007-08.

BUDGET CODE 629

UNIT TITLE - LIBRARIES - LITERACY GRANT

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2008-09

FUNCTION - 6 - LIBRARIES - LITERACY GRANT  
ACTIVITY -61 -  
FUND - 0110 LIBRARIES FUND

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	214,057	213,084	228,669	228,669	-
520	SERVICES & SUPPLIES	33,649	28,813	45,122	45,122	-
550	OTHER CHARGES	8,107	8,904	7,374	7,374	-
TOTAL	DIRECT	<u>255,813</u>	<u>250,801</u>	<u>281,165</u>	<u>281,165</u>	-
<b>TOTAL EXPENDITURES</b>						
		<u>255,813</u>	<u>250,801</u>	<u>281,165</u>	<u>281,165</u>	-
<b>REVENUES</b>						
50100	STATE REVENUES	62,369	54,094	52,260	52,260	-
50200	FEDERAL REVENUES	33,190	2,000	331	331	-
TOTAL	GOVERNMENTAL REVENUES	<u>95,559</u>	<u>56,094</u>	<u>52,591</u>	<u>52,591</u>	-
60000	CHARGES FOR SERVICES	66	-	25,774	25,774	-
70000	MISCELLANEOUS REVENUES	1,500	-	-	-	-
<b>TOTAL REVENUES</b>						
		<u>97,125</u>	<u>56,094</u>	<u>78,365</u>	<u>78,365</u>	-
<b>NET COSTS LIBRARIES-LITERACY GRANT</b>						
		<u>158,688</u>	<u>194,707</u>	<u>202,800</u>	<u>202,800</u>	-

BUDGET CODE 630

UNIT TITLE - LIBRARIES

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2008-09

FUNCTION - 6 - LIBRARIES  
ACTIVITY -61 -  
FUND - 0110 LIBRARIES FUND

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	1,784,829	1,965,841	2,050,550	1,986,751	-
520	SERVICES & SUPPLIES	680,860	728,719	776,672	730,186	-
550	OTHER CHARGES	50,164	59,735	56,604	56,604	-
560	FIXED ASSETS	-	71,420	71,420	71,420	-
TOTAL	DIRECT	<u>2,515,853</u>	<u>2,825,715</u>	<u>2,955,246</u>	<u>2,844,961</u>	-
TOTAL EXPENDITURES		<u>2,515,853</u>	<u>2,825,715</u>	<u>2,955,246</u>	<u>2,844,961</u>	-
REVENUES						
50100	STATE REVENUES	135,002	125,000	76,000	76,000	-
50300	OTHER INTERGOVT REVENUES	157,359	169,511	171,172	171,172	-
TOTAL	GOVERNMENTAL REVENUES	<u>292,361</u>	<u>294,511</u>	<u>247,172</u>	<u>247,172</u>	-
60000	CHARGES FOR SERVICES	109,159	89,000	98,000	98,000	-
70000	MISCELLANEOUS REVENUES	108,570	56,000	142,750	142,750	-
TOTAL REVENUES		<u>510,090</u>	<u>439,511</u>	<u>487,922</u>	<u>487,922</u>	-
NET COSTS LIBRARIES		<u>2,005,763</u>	<u>2,386,204</u>	<u>2,467,324</u>	<u>2,357,039</u>	-

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