

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 – Administers 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 serves as the liaison 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, Mobile Library Literacy Services, Families for Literacy, Early Learning with Families, and English Language Literacy Intensive (ELLI).

FY 2008-09 ACCOMPLISHMENTS

- Increased circulation over 10% (more than 900,000 items), visitor count (over 800,000 visitors), and public computer users (over 115,000 users).
- Increased attendance over 20% in children's and teen program, for a total of over 32,000 participants.
- Completed a comprehensive community survey of users and non-users to provide a basis for a new strategic plan.
- Secured significant additional funding and donations from several new sources, including Computers for Classrooms, First 5 Butte County Children and Families Commission, City of Oroville Supplemental Benefits Fund, and the Target Corporation, as well as the Trivia Bee and Bocce Ball tournament fundraising events in partnership with other community organizations.
- Partnered with Chico State University, Butte College, and several local municipalities and school districts to create the first-ever countywide "Book in Common" program to promote reading, civil discourse, and stronger community connections.
- Achieved numerous individually-developed goals this year in the Adult Reading Program of Butte County Library Literacy Services, including reading voter information, registering and voting for the first time,

reading to a child, establishing an email account, reading health information and medicine labels, passing a driver's test, and interacting with a child's teacher.

- Developed a pilot program for free wireless access for the public at the Chico Branch.
- Received a CSAC Merit Award recognizing its Early Learning with Families program, which served over 1,000 children under 4 years of age through Babies Love Books story times and Library Playtimes.
- Received the North Valley Community Foundation Spirit Award and received a 1st place award in the Paradise Gold Nugget Days Parade due to staff positively representing the county at various community events, service group meetings, festivals, parades, and activities.
- Received national recognition as Literacy Specialist Carey Gross was recognized as a "Library Mover and Shaker" in *Library Journal*.

SUMMARY OF DEPARTMENTAL BUDGET REQUEST

- The Department budget request includes funding to maintain fiscal year 2008-09 staffing and operations level for the department.

CHIEF ADMINISTRATIVE OFFICER'S RECOMMENDATION

- The recommendation includes appropriation of \$1,533,576. The use of discretionary revenues by the department is \$1,533,576.
- The recommendation includes the elimination of 2 Branch Librarians, 6.25 Library Assistants, 4 Library Assistant Sr, and 1 Technical Services Specialist. The recommended reductions are in addition to those approved by the Board of Supervisors in FY 2008-09, which included:
 - March 3, 2009 – 1.5 FTE Library Assistants, 1 Library Assistant, Sr.
 - March 24, 2009 – 4.5 FTE Library Assistants, 1 Librarian
- The recommendation substantially impacts the Library's level of service. Branches in Chico, Paradise, Oroville and Gridley will be open two days per week for 6 hours per day, while the Durham and Biggs branches will be open one day per week for 6 hours unless those communities contribute funds for additional days/hours.
- The recommendation deletes funding for most programs and services, including the summer reading program for children; inter-branch book delivery; online book holds; all regular children's programs except for one story time per branch; most literacy programs, including the literacy coach; bookmobile; books by mail; reference desk; staffing for children's area; purchase of new books and magazines; database subscriptions; community meeting rooms.

BUDGET CODE 629

UNIT TITLE - LIBRARIES - LITERACY GRANT

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

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

ACCOUNT	TITLE	ACTUAL 2007-08	ADOPTED 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	212,689	228,669	195,293	175,079	
520	SERVICES & SUPPLIES	42,294	44,105	47,505	47,505	
550	OTHER CHARGES	9,865	7,046	12,578	12,377	
TOTAL	DIRECT	<u>264,848</u>	<u>279,820</u>	<u>255,376</u>	<u>234,961</u>	-
TOTAL EXPENDITURES		<u>264,848</u>	<u>279,820</u>	<u>255,376</u>	<u>234,961</u>	-
REVENUES						
50100	STATE REVENUES	58,234	52,260	55,179	-	
50200	FEDERAL REVENUES	3,453	331			
TOTAL	GOVERNMENTAL REVENUES	<u>61,687</u>	<u>52,591</u>	<u>55,179</u>	-	-
60000	CHARGES FOR SERVICES	15,178	25,774	35,953	-	
70000	MISCELLANEOUS REVENUES	-	-			
TOTAL REVENUES		<u>76,865</u>	<u>78,365</u>	<u>91,132</u>	-	-
NET COUNTY COSTS/USE OF FUND BALANCE		<u>187,983</u>	<u>201,455</u>	<u>164,244</u>	<u>234,961</u>	-

BUDGET CODE 630

UNIT TITLE - LIBRARIES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

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

ACCOUNT	TITLE	ACTUAL 2007-08	ADOPTED 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	1,943,143	1,987,848	1,988,496	770,434	
520	SERVICES & SUPPLIES	745,540	696,294	417,098	188,787	
550	OTHER CHARGES	68,941	62,888	328,287	339,394	
560	FIXED ASSETS	71,420	71,420	71,420	-	
TOTAL	DIRECT	<u>2,829,044</u>	<u>2,818,450</u>	<u>2,805,301</u>	<u>1,298,615</u>	-
TOTAL EXPENDITURES		<u>2,829,044</u>	<u>2,818,450</u>	<u>2,805,301</u>	<u>1,298,615</u>	-
REVENUES						
50100	STATE REVENUES	119,407	76,000	75,000	-	
50300	OTHER INTERGOVT REVENUES	169,511	171,172	131,828	-	
TOTAL	GOVERNMENTAL REVENUES	<u>288,918</u>	<u>247,172</u>	<u>206,828</u>	-	-
60000	CHARGES FOR SERVICES	93,452	98,000	145,750	-	
70000	MISCELLANEOUS REVENUES	106,642	142,750	221,892	-	
TOTAL REVENUES		<u>489,012</u>	<u>487,922</u>	<u>574,470</u>	-	-
NET COUNTY COSTS/USE OF FUND BALANCE		<u>2,340,032</u>	<u>2,330,528</u>	<u>2,230,831</u>	<u>1,298,615</u>	-