

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.

Department Description and Key Issues

The Library is committed to providing Butte County residents free access to books and other media, e-resources, technology, programs, and services for lifelong learning. Branch libraries are located in the communities of Biggs, Chico, Durham, Gridley, Oroville and Paradise, and also serve as community gathering places. Literacy Services provides services throughout the County, and a virtual library provides 24-hour access to online e-materials and information. Library visits, circulation of materials, program attendance, and digital resource usage showing that the public library remains an integral part of life in Butte County include:

- The number of library users increased more than 45% in the last four years, from 80,135 in mid-2012 to 117,259 by the end of 2016.
- Last year, library users borrowed physical materials 850,000 times.
- The literacy program provided free reading and writing instruction to adult learners with 1,430 hours from trained volunteer tutors in fiscal year 2015-16. Our 36-foot long bus (aka Literacy Coach) sent 3,251 books into homes countywide, boosting print-rich home environments and engaging 5,823 children and adults in family literacy.
- The Library continues to collaborate on many community projects and events that multiply the Library's ability to provide quality information and resources to our County's residents.

In fiscal year 2016-17, the Library began to implement an automation project that will increase the availability of Library staff to provide high impact library services such as storytime and computer classes, and will reduce the time staff spend on routine circulation and materials handling. All physical library materials now contain Radio Frequency Identification (RFID) tags which allow for fast, efficient check-out and check-in. By February 2017, 95% of all library check-outs were done directly by patrons with minimal staff involvement. The Chico branch library also installed an automated materials handling system which checks in and sorts 1,500 items on a typical day.

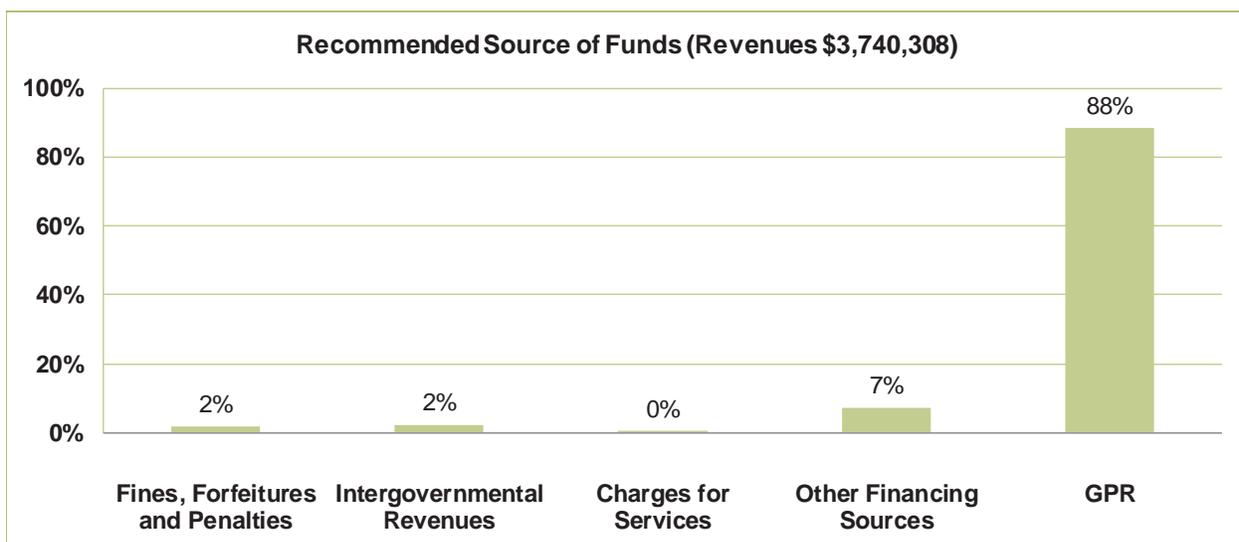
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LIBRARY BUDGET

	2015-16 Actuals	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
Fines, Forfeitures and Penalties	79,603	73,217	66,000	66,000
Intergovernmental Revenues	51,169	26,527	26,336	91,336
Charges For Services	91,630	230,378	7,310	7,310
Miscellaneous Revenues	627	378	9,500	-
Other Financing Sources	44,129	46,000	26,000	269,634
Special Items	-	83,200	-	-
Total Revenues	\$ 267,158	\$ 459,700	\$ 135,146	\$ 434,280
Salaries and Employee Benefits	1,764,653	2,252,671	2,252,073	2,246,946
Services and Supplies	546,967	543,507	1,028,015	621,962
Other Charges	81,145	75,477	73,476	74,476
Capital Assets	-	50,000	-	-
Other Financing Uses	58,360	85,000	-	-
Special Items	972,235	1,012,145	655,070	796,924
Total Expenditures	\$ 3,423,360	\$ 4,018,800	\$ 4,008,634	\$ 3,740,308
Net Costs/Use of Fund Balance	\$ 3,156,202	\$ 3,559,100	\$ 3,873,488	\$ 3,306,028

Source of Funds (Revenues)

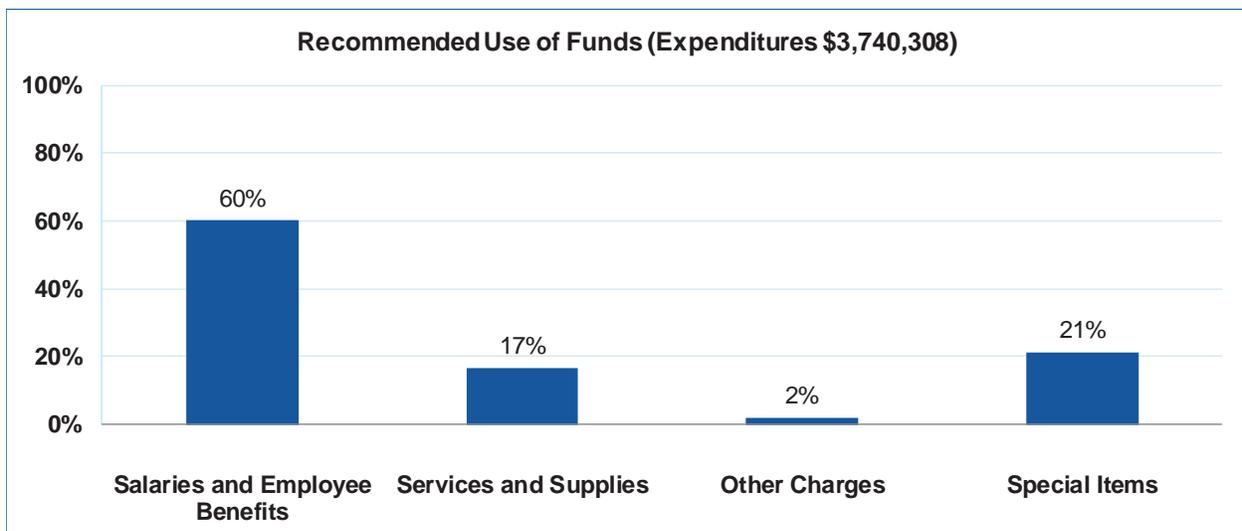
- General purpose revenue (GPR) from the General Fund is the largest revenue source for the department.
- Other financing sources consist of transfers from non-operating special revenue funds that contain donations, and CDBG grant funds to support specific library operations and literacy programs.
- Fines, forfeitures, and penalties include charges for overdue and lost items.



- Intergovernmental revenues include State and federal grants.
- Charges for services include fees for various library services.

Use of Funds (Expenditures)

- Salaries and benefits is the largest expenditure category for the department.
- Special items include costs for support services provided by Administration, Auditor, County Counsel, General Services, Human Resources, Information Systems, and Treasurer.
- Services and supplies include the cost of operating the Library such as insurance, maintenance of equipment, book delivery between branches, automated systems, office supplies, materials, and utilities.
- Other charges include the department’s share of depreciation on facilities.



Summary of Budget Request and Recommendation

Salaries & Employee Benefits

Requested

- The department budget request includes the following additional positions:
 - 0.5 Library Assistant, Senior in Biggs to open one additional day.
 - 1.0 Supervisor, Technical Services dedicated to the Library’s digital needs.

Full Time Equivalent

Position Allocations	Total
2013-14 Adopted Positions	27.75
2014-15 Adopted Positions	28.25
2015-16 Adopted Positions	27.25
2016-17 Adopted Positions	29.75
2016-17 Current Positions *	30.70
2017-18 Recommended Positions	29.50

*As of 4/11/2017

- 1.0 Library Assistant, Senior in Gridley and Biggs to provide bilingual services to residents in these branches.
- 1.0 Library Assistant, Senior in Oroville to restore dedicated children and teen services to the Oroville community.
- The department budget request includes the expiration of a limited term, CDBG funded 0.70 Library Assistant, Senior.

Recommended

- The recommendation includes elimination of 0.5 vacant Librarian.
- The recommendation includes the expiration of 0.70 limited-term, Library Assistant, Senior on December 31, 2017.
- The recommendation does not include new positions.

Services & Supplies

Requested

- The department budget request includes funding to maintain current service levels.
- The department budget request includes funding to connect a 1-gigabyte broadband connection for all branches.
- The department budget request includes funding to purchase additional print materials, ebooks, eAudiobooks, Ancestry.com, and Mango language services.
- The department budget request includes funding to develop a library strategic plan, complete facility improvement projects at the Biggs library, bathroom accessibility projects at the Chico library, and floor replacement at the Gridley library.
- The department budget request includes funding from the Chico Friends of the Library to do initial programing and cost estimates for a potential expansion to the Chico library.

Recommended

- The recommendation includes funding to maintain current service levels with a slight reduction in funding for online subscription services.
- The recommendation includes funding for intermittent security patrols in both Chico and Oroville to help address security concerns.
- The recommendation includes funding for 1-gigabyte broadband for the public use computers at the library.
- The recommendation includes funding from the Chico Friends of the Library to do initial programing and cost estimates for a potential expansion to the Chico library.

- The recommendation does not include funding for additional materials, a library strategic plan, or other facility improvement projects at the Biggs, Chico, and Gridley libraries.

Capital Assets

Requested

- The department budget request does not include any capital assets.

Recommended

- The recommendation does not include any capital assets.

BUDGET UNIT 411 - LIBRARY
 FUNCTION EDUCATION
 ACTIVITY LIBRARY SERVICES
 FUND 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Estimated	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
REVENUES					
430 FINES, FORFEITURES & PNTLY	79,603	73,217	66,000	66,000	-
450 INTERGOVERNMENTAL REVENUES	51,169	26,527	26,336	91,336	-
460 CHARGES FOR SERVICES	91,630	230,378	7,310	7,310	-
470 MISCELLANEOUS REVENUE	627	378	9,500	-	-
480 OTHER FINANCING SOURCES	44,129	46,000	26,000	269,634	-
490 SPECIAL ITEMS	-	83,200	-	-	-
TOTAL REVENUES	\$267,158	\$459,700	\$135,146	\$434,280	-
EXPENDITURES/APPROPRIATIONS					
510 SALARIES & EMPLOYEE BENE	1,764,653	2,252,671	2,252,073	2,246,946	-
520 SERVICES & SUPPLIES	546,967	543,507	1,028,015	621,962	-
550 OTHER CHARGES	81,145	75,477	73,476	74,476	-
560 CAPITAL ASSETS					
EQUIPMENT	-	50,000	-	-	-
TOTAL CAPITAL ASSETS	-	50,000	-	-	-
570 OTHER FINANCING USES	58,360	85,000	-	-	-
590 SPECIAL ITEMS	972,235	1,012,145	655,070	796,924	-
TOTAL EXPENDITURES/APPROP.	\$3,423,360	\$4,018,800	\$4,008,634	\$3,740,308	-
NET COSTS / USE OF FUND BALANCE	\$3,156,202	\$3,559,100	\$3,873,488	\$3,306,028	-

BUTTE COUNTY
DETAIL OF BUDGET UNIT DIVISION
BUDGET UNIT 411 - LIBRARY
FUND 0010 - GENERAL FUND

Detail by Division	2015-16 Actual	2016-17 Estimated	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
REVENUES BY DIVISION					
4111 LIB-SERVICES DIV	147,918	413,495	92,000	391,134	-
4112 LIB-LITERACY DIV	119,240	46,205	43,146	43,146	-
TOTAL REVENUES	\$267,158	\$459,700	\$135,146	\$434,280	-
EXPENDITURES/APPROPRIATIONS BY DIVISION					
4111 LIB-SERVICES DIV	3,205,594	3,833,899	3,818,615	3,550,296	-
4112 LIB-LITERACY DIV	217,766	184,901	190,019	190,012	-
TOTAL EXPENDITURES/APPROP.	\$3,423,360	\$4,018,800	\$4,008,634	\$3,740,308	-
NET COSTS/USE OF FUND BALANCE BY DIVISION					
4111 LIB-SERVICES DIV	3,057,676	3,420,404	3,726,615	3,159,162	-
4112 LIB-LITERACY DIV	98,526	138,696	146,873	146,866	-
TOTAL NET COSTS/USE OF FUND BALANCE	\$3,156,202	\$3,559,100	\$3,873,488	\$3,306,028	-