

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, and programs and services for lifelong learning. Library locations in the communities of Biggs, Chico, Durham, Gridley, Oroville and Paradise also serve as community gathering places. Literacy Services provides life-changing support to adult learners throughout the County, and a virtual library provides 24-hour access to online e-materials. Library visits, circulation of materials, program attendance, and digital resource usage show that the public library remains an integral part of life in Butte County. Some highlights of 2017 include:

- 8,000 new borrowers
- 2,000 programs countywide in 2017; youth program attendance reached 25,000 and adult program attendance was over 9,000
- Over 1,000 hours of literacy tutoring for adult learners working on reading and writing
- Successful transition to a popular new self-serve method for community members to borrow and return items, freeing staff up for more direct service

The Library continues to collaborate on many community projects and events that multiply the Library's ability to provide quality information and resources to County residents. For example, Community Development Block Grant funded digital literacy classes at the Gridley Labor Camp and a partnership with Butte County Office of Education provided summer meals to kids served at the Oroville library.

As in past years, the Library continues to look creatively at addressing key issues such as the need for modernizing buildings, providing up-to-date technology, promoting community partnerships, reaching under-served areas, and providing timely library materials to a diverse resident base in all areas of the County.

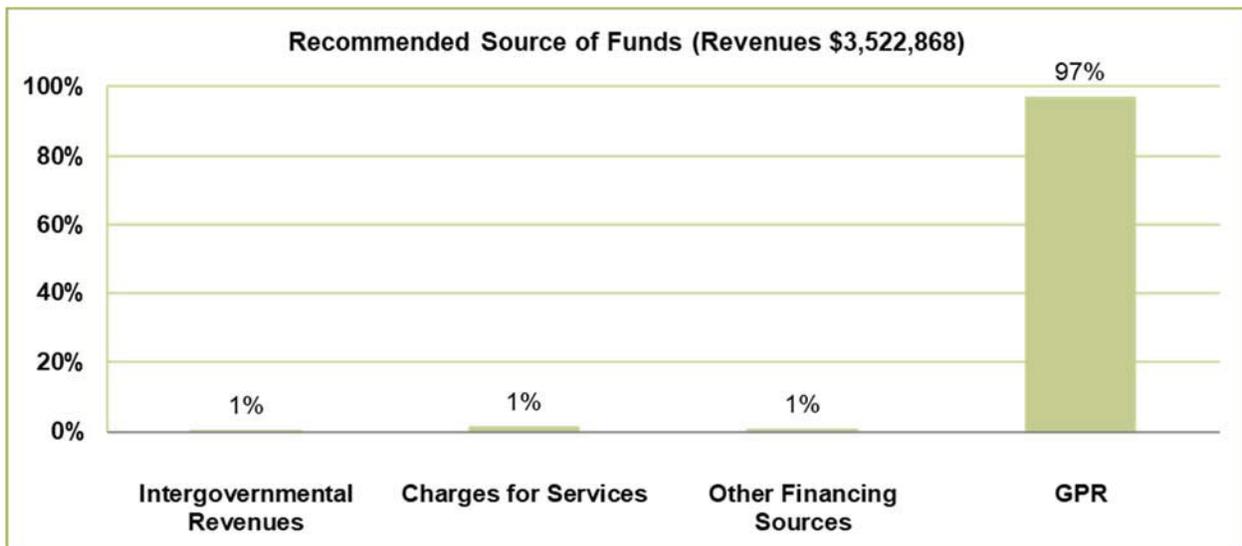
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LIBRARY BUDGET

	2016-17 Actuals	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
Fines, Forfeitures, and Penalties	69,095	66,000	-	-
Intergovernmental Revenues	58,793	91,336	29,316	19,316
Charges For Services	43,775	7,310	52,520	52,520
Miscellaneous Revenues	1,777	-	-	-
Other Financing Sources	222,024	291,634	29,608	29,608
Special Items	-	-	-	-
Total Revenues	\$ 395,465	\$ 456,280	\$ 111,444	\$ 101,444
Salaries and Employee Benefits	1,926,776	2,186,946	2,121,358	1,916,039
Services and Supplies	578,887	621,962	1,004,748	466,048
Other Charges	71,101	74,476	71,476	71,476
Capital Assets	26,687	-	-	-
Other Financing Uses	198,650	-	-	-
Special Items	1,140,368	818,924	1,069,305	1,069,305
Total Expenditures	\$ 3,942,468	\$ 3,702,308	\$ 4,266,887	\$ 3,522,868
Net Costs/Use of Fund Balance	\$ 3,547,003	\$ 3,246,028	\$ 4,155,443	\$ 3,421,424

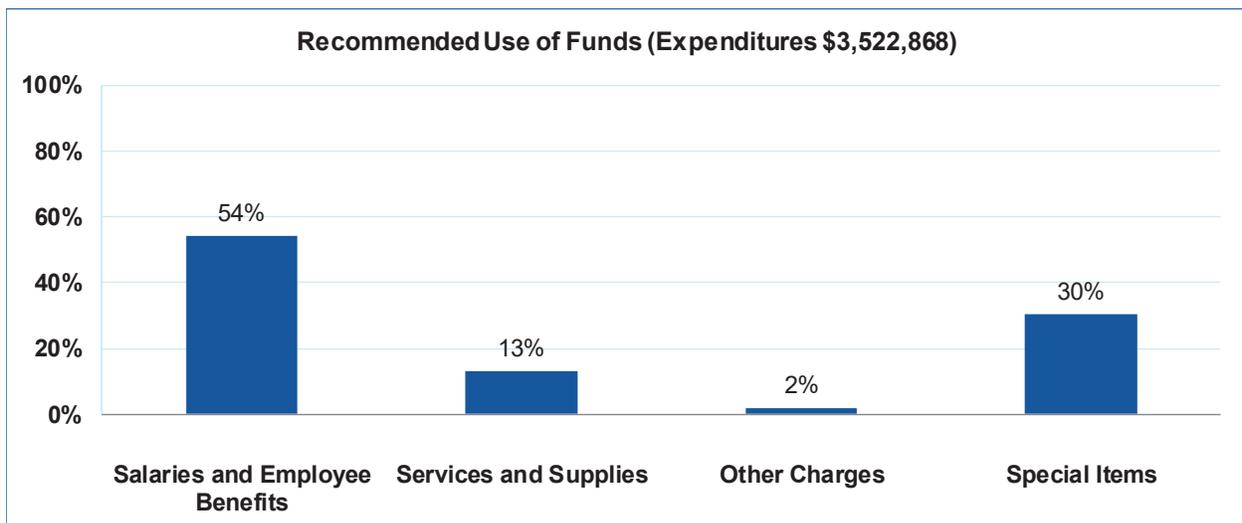
Source of Funds (Revenues)

- 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.
- Charges for services are fines for overdue and lost items.
- Intergovernmental revenues include State and federal grants.



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.



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Summary of Budget Request and Recommendation

Salaries & Employee Benefits

Requested

- The department budget request includes funding to maintain current staffing levels.
- The department budget request includes the following additional positions:
 - 1.0 Branch Librarian to provide full-time community librarian services for underserved areas.
 - 1.0 Library Assistant, Senior to provide Digital Literacy services at sites throughout the County.
 - 0.5 Library Assistant, Senior to provide increased capacity for Literacy Services to reach adults who struggle with reading and writing.

Full Time Equivalent Position Allocations

		Total
2014-15	Adopted Positions	28.25
2015-16	Adopted Positions	27.25
2016-17	Adopted Positions	29.75
2017-18	Adopted Positions	28.50
2017-18	Current Positions *	27.75
2018-19	Recommended Positions	27.50

*As of 4/24/2018

Recommended

- The recommendation includes funding to maintain current staffing levels. It should be noted that a 0.25 limited term position, funded through a grant, expired on May 31, 2018.
- The recommendation includes reductions in extra help hours.
- 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 purchase additional resources requested by members of the public.
- The department budget request includes funding to add intrusion and fire alarm systems at some branches, replace carpeting in Paradise branch and update library signage and County branding.

Recommended

- The recommendation includes funding for reduced service levels.
- The recommendation includes funding for intermittent security patrols in Chico, Oroville, and Paradise to help address security concerns.
- The recommendation does not include funding for the requested facility projects.

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 1	2016-17 Actual 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5	2018-19 Adopted by Board of Supervisors 6
REVENUES					
430 FINES,FORFEITURES & PNLTY	69,095	66,000	-	-	-
450 INTERGOVERNMENTAL REVENUES	58,793	91,336	29,316	19,316	-
460 CHARGES FOR SERVICES	43,775	7,310	52,520	52,520	-
470 MISCELLANEOUS REVENUE	1,777	-	-	-	-
480 OTHER FINANCING SOURCES	222,024	291,634	29,608	29,608	-
TOTAL REVENUES	\$395,465	\$456,280	\$111,444	\$101,444	-
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	1,926,776	2,186,946	2,121,358	1,916,039	-
520 SERVICES & SUPPLIES	578,887	621,962	1,004,748	466,048	-
550 OTHER CHARGES	71,101	74,476	71,476	71,476	-
560 CAPITAL ASSETS	26,687	-	-	-	-
570 OTHER FINANCING USES	198,650	-	-	-	-
590 SPECIAL ITEMS	1,140,368	818,924	1,069,305	1,069,305	-
TOTAL EXPENDITURES/APPROP.	\$3,942,468	\$3,702,308	\$4,266,887	\$3,522,868	-
NET COSTS/USE OF FUND BALANCE	\$3,547,003	\$3,246,028	\$4,155,443	\$3,421,424	-

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

Detail by Division	2016-17 Actual	2017-18 Estimated	2018-19 Requested	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6
REVENUES BY DIVISION					
4111 LIB-SERVICES DIV	324,359	413,134	68,520	68,520	-
4112 LIB-LITERACY DIV	71,106	43,146	42,924	32,924	-
TOTAL REVENUES	\$395,465	\$456,280	\$111,444	\$101,444	-
EXPENDITURES/APPROPRIATIONS BY DIVISION					
4111 LIB-SERVICES DIV	3,768,438	3,512,296	4,048,312	3,338,792	-
4112 LIB-LITERACY DIV	174,030	190,012	218,575	184,076	-
TOTAL EXPENDITURES/APPROPRIATIONS	\$3,942,468	\$3,702,308	\$4,266,887	\$3,522,868	-
NET COSTS/USE OF FUND BALANCE					
4111 LIB-SERVICES DIV	3,444,079	3,099,162	3,979,792	3,270,272	-
4112 LIB-LITERACY DIV	102,924	146,866	175,651	151,152	-
TOTAL NET COSTS/USE OF FUND BALANCE	\$3,547,003	\$3,246,028	\$4,155,443	\$3,421,424	-