

## 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

Through programs, services, and collections, the Butte County Library provides free and equitable access to information and the exchange of ideas. Six library branches, located in Gridley, Biggs, Durham, Oroville, Paradise, and Chico offer residents access to books, public computers, and other physical materials, as well as the opportunity to gather and interact as a community. Moreover, the media collection presented online can be accessed from anywhere in the world at any time. The library also provides one-on-one tutoring for low literate adults.

Butte County residents continue to build and foster meaningful relationships with the Library through attendance at library programs, access to digital and physical resources, and visits to library branches. Some highlights of 2018:

- The library welcomed 7,000 new patrons.
- The library branches were visited 600,000 times with 700,000 borrowed items.
- The library held 1,500 total programs, attended by 25,000 youth and 5,000 adults.
- Volunteer tutors provided 1,067 hours of instruction for adult learners working on reading and writing.
- The Literacy Coach made 216 school visits and served 5,363 children and adults with 3,603 books sent into homes.

The library continues to work with community partners to provide access to valuable resources and information for residents throughout the County. In 2018, the library partnered with California State University, Chico (CSUC), to provide access to the library's digital material for all CSUC students and expanded access to CSUC research materials for library patrons. Under a grant provided by the California State Library's California Revealed project, the library also worked with Butte County Historical Society to digitize collections of local history materials, helping to expand available information on the region and inform scholarship.

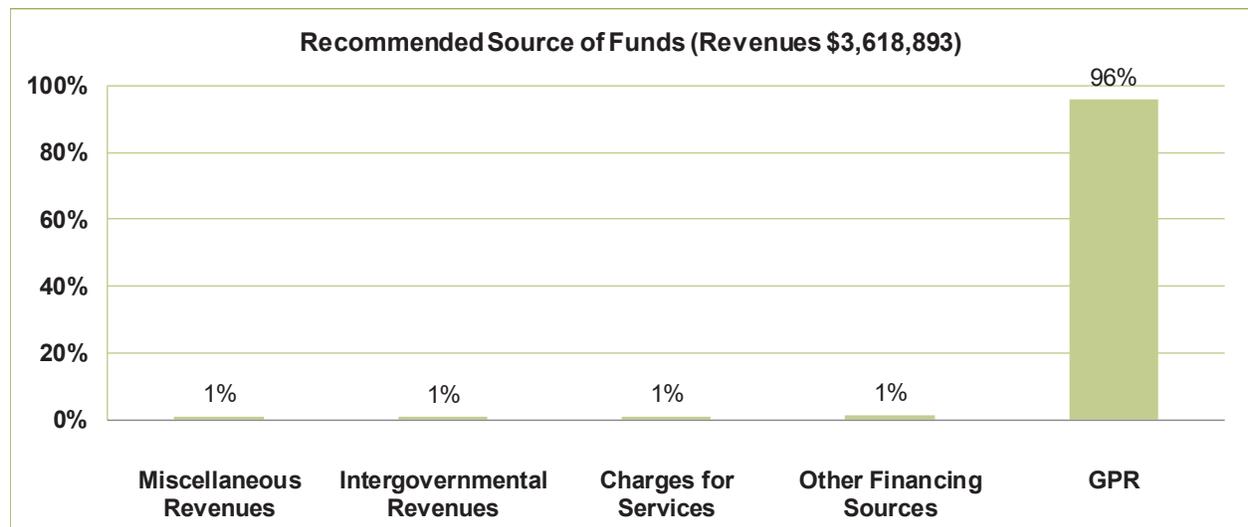
The library also began the process of developing a new strategic plan in 2018. The completed strategic plan will be a guiding document to help the department focus and streamline future service.

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.

LIBRARY BUDGET				
	2017-18 Actuals	2018-19 Adopted	2019-20 Requested	2019-20 Recommended
Fines, Forfeitures, and Penalties	167	-	-	-
Intergovernmental Revenues	80,713	19,316	29,364	29,364
Charges For Services	76,499	52,520	43,002	43,002
Miscellaneous Revenues	2,364	-	40,000	40,000
Other Financing Sources	88,268	34,608	45,000	45,000
Special Items	-	-	-	-
<b>Total Revenues</b>	<b>\$ 248,011</b>	<b>\$ 106,444</b>	<b>\$ 157,366</b>	<b>\$ 157,366</b>
Salaries and Employee Benefits	1,939,219	1,916,039	2,055,032	2,055,032
Services and Supplies	507,491	466,048	647,893	668,690
Other Charges	77,242	71,476	76,476	76,476
Capital Assets	-	-	-	-
Other Financing Uses	-	-	-	-
Special Items	801,383	1,074,305	813,782	818,695
<b>Total Expenditures</b>	<b>\$ 3,325,334</b>	<b>\$ 3,527,868</b>	<b>\$ 3,593,183</b>	<b>\$ 3,618,893</b>
Net Costs/Use of Fund Balance	\$ 3,077,322	\$ 3,421,424	\$ 3,435,817	\$ 3,461,527

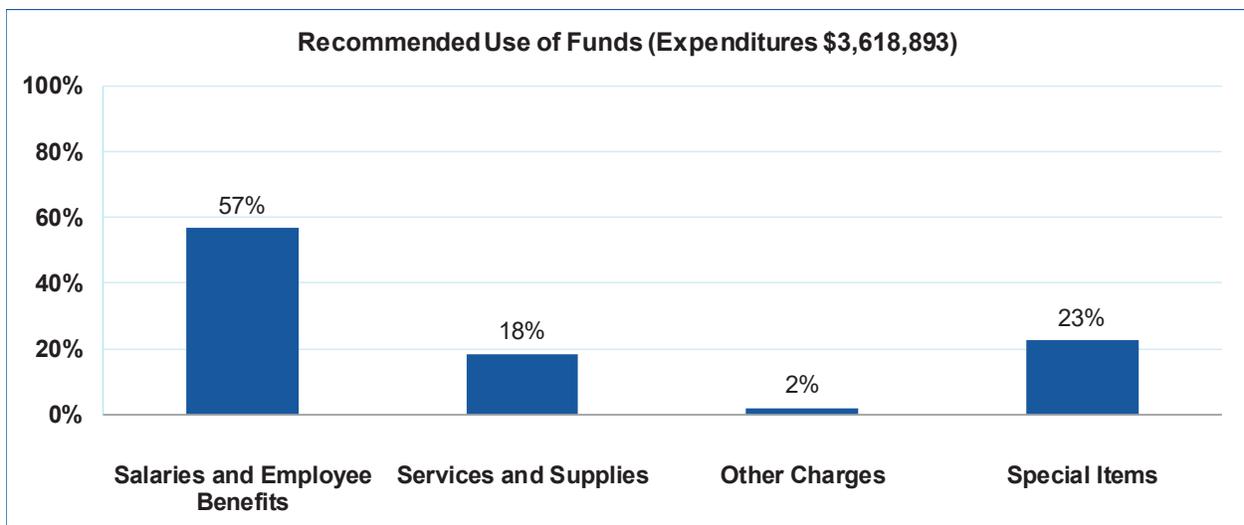
**Source of Funds (Revenues)**

- 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.
- Miscellaneous revenues include reimbursements from the California Teleconnect Fund for a broadband connection to branch libraries.



### 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 funding to extend 0.50 Library Assistant sunset position through October 30, 2020.

#### Full Time Equivalent Position Allocations

		Total
2015-16	Adopted Positions	27.25
2016-17	Adopted Positions	29.75
2017-18	Adopted Positions	28.50
2018-19	Adopted Positions	27.50
2018-19	Current Positions *	26.00
2019-20	Recommended Positions	26.00

\*As of 4/9/2019

#### Recommended

- The recommendation includes funding to maintain current staffing levels.
- The recommendation includes funding to extend 0.50 sunset position through October 30, 2020.

### Services & Supplies

#### Requested

- The department budget request includes funding to maintain current service levels.

#### Recommended

- The recommendation includes funding to maintain current service levels.

### 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	2017-18 Actual	2018-19 Estimated	2019-20 Requested	2019-20 Recommended	2019-20 Adopted by Board of Supervisors
1	2	3	4	5	6
<b>REVENUES</b>					
430 FINES, FORFEITURES & PNLTY	167	-	-	-	-
450 INTERGOVERNMENTAL REVENUES	80,713	19,316	29,364	29,364	-
460 CHARGES FOR SERVICES	76,499	52,520	43,002	43,002	-
470 MISCELLANEOUS REVENUE	2,364	-	40,000	40,000	-
480 OTHER FINANCING SOURCES	88,268	34,608	45,000	45,000	-
<b>TOTAL REVENUES</b>	<b>\$248,011</b>	<b>\$106,444</b>	<b>\$157,366</b>	<b>\$157,366</b>	<b>-</b>
<b>EXPENDITURES/APPROP.</b>					
510 SALARIES & EMPLOYEE BENE	1,939,219	1,916,039	2,055,032	2,055,032	-
520 SERVICES & SUPPLIES	507,491	466,048	647,893	668,690	-
550 OTHER CHARGES	77,242	71,476	76,476	76,476	-
590 SPECIAL ITEMS	801,383	1,074,305	813,782	818,695	-
<b>TOTAL EXPENDITURES/APPROP.</b>	<b>\$3,325,334</b>	<b>\$3,527,868</b>	<b>\$3,593,183</b>	<b>\$3,618,893</b>	<b>-</b>
<b>NET COSTS/USE OF FUND BALANCE</b>	<b>\$3,077,322</b>	<b>\$3,421,424</b>	<b>\$3,435,817</b>	<b>\$3,461,527</b>	<b>-</b>

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

Detail by Division	2017-18 Actual	2018-19 Estimated	2019-20 Requested	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6

**REVENUES BY DIVISION**

4111 LIB-SERVICES DIV	204,165	73,520	122,364	122,364	-
4112 LIB-LITERACY DIV	43,846	32,924	35,002	35,002	-

<b>TOTAL REVENUES</b>	<b>\$248,011</b>	<b>\$106,444</b>	<b>\$157,366</b>	<b>\$157,366</b>	<b>-</b>
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**EXPENDITURES/APPROPRIATIONS BY DIVISION**

4111 LIB-SERVICES DIV	3,161,968	3,343,792	3,358,156	3,383,856	-
4112 LIB-LITERACY DIV	163,366	184,076	235,027	235,037	-

<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$3,325,334</b>	<b>\$3,527,868</b>	<b>\$3,593,183</b>	<b>\$3,618,893</b>	<b>-</b>
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**NET COSTS/USE OF FUND BALANCE**

4111 LIB-SERVICES DIV	2,957,802	3,270,272	3,235,792	3,261,492	-
4112 LIB-LITERACY DIV	119,520	151,152	200,025	200,035	-

<b>TOTAL NET COSTS/USE OF FUND BALANCE</b>	<b>\$3,077,322</b>	<b>\$3,421,424</b>	<b>\$3,435,817</b>	<b>\$3,461,527</b>	<b>-</b>
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