

Mission Statement

The mission of the County Library is to serve the learning, cultural, and community needs of the diverse populations of the County.

Department Description and Key Issues

Through programs, services, and collections, the County Library provides free and equitable access that serves the learning, cultural, and community needs of County residents. Six branches, located in Gridley, Biggs, Durham, Oroville, Paradise, and Chico offer residents access to books, public computers, and other physical materials. Moreover, the media collection can be accessed online from anywhere in the world, at any time.

The County Library has experienced a major staff turnover due to the Camp Fire. Nonetheless, the Library has continued to build and foster relationships with the communities, partners, and stakeholders through a strategic plan process. This has resulted in a steady rebuilding of Library programs and increased usage of digital and physical resources and visits to branches. In 2019:

- The County Library reopened the Paradise Branch after the Camp Fire.
- The County Library completed a new strategic plan.
- The County Library received multiple grants from the State Library (Library for Immigrants, Mental Health Initiative, and Story Kits - Grab and Read program).
- The County Library marked 96,150 registered users.
- The County Library branches had 430,000 visits, checked out 627,000 items, and provided library computers and Wi-Fi facilities 114,000 times.
- The County Library provided 1,176 hours of volunteer tutor instruction time for adult learners working on reading and writing. Additionally, the Library delivered 236 literacy programs and reached 2,843 individuals via a Literacy Coach.

As in previous years, the County Library continues to look for partnerships and collaborative opportunities to enhance services for County residents. The Library has continued its partnership with CSU-Chico and Butte College as well as developing new partnerships with the Department of Behavioral Health and Department of Child Support Services. The Library has also continued to benefit from its partnership with the State Library. The Library will work on the strategic plan implementation in fiscal year 2020-21 with the focus to streamline services and address needs of County residents such as:

- Reduce inefficiencies by eliminating activities, procedures, and practices which are not enhancing patron experience.
- Expand access to the Library and actively engage with communities to serve them better.
- Develop services and collections using the lens of equity, diversity, and inclusion (investment in physical and digital collection funds).
- Focus attention on the capacity of the current branch libraries and prioritize the need for additional investment.

LIBRARY BUDGET

	2018-19 Actuals	2019-20 Adopted	2020-21 Requested	2020-21 Recommended
Use of Money and Property	100	-	400	400
Intergovernmental Revenues	169,270	29,364	62,720	62,720
Charges For Services	50,436	43,002	53,400	53,400
Miscellaneous Revenues	31	40,000	40,000	40,000
Other Financing Sources	81,388	45,000	324,099	324,099
Total Revenues \$	\$ 301,226	\$ 157,366	\$ 480,619	\$ 480,619
Salaries and Employee Benefits	1,852,062	2,055,032	2,222,907	2,222,907
Services and Supplies	567,365	668,690	965,585	965,585
Other Charges	71,910	76,476	108,621	108,621
Capital Assets	-	-	300,000	300,000
Special Items	1,082,419	818,695	363,614	363,614
Total Expenditures \$	\$ 3,573,757	\$ 3,618,893	\$ 3,960,727	\$ 3,960,727
Net Costs/Use of Fund Balance	\$ 3,272,531	\$ 3,461,527	\$ 3,480,108	\$ 3,480,108

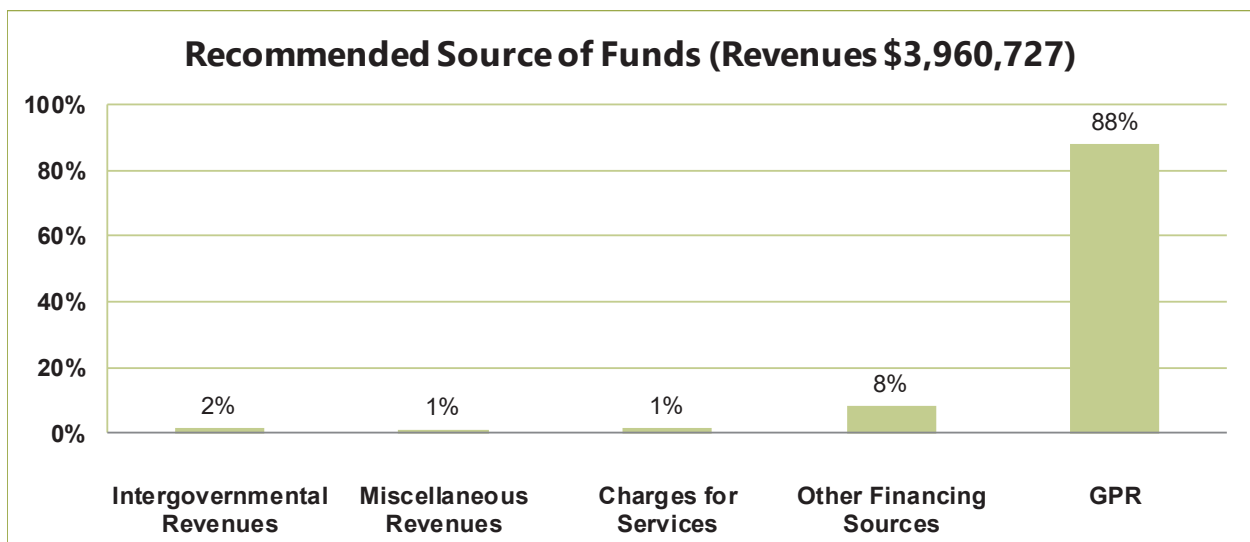
Source of Funds (Revenues)

- 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 such as development impact fees and donations.
- Intergovernmental revenues include State and federal grants.
- Charges for services are fines for overdue and lost items.
- Miscellaneous revenues include reimbursements from the California Tele-connect Fund for a broadband connection to branch Libraries.

Full Time Equivalent

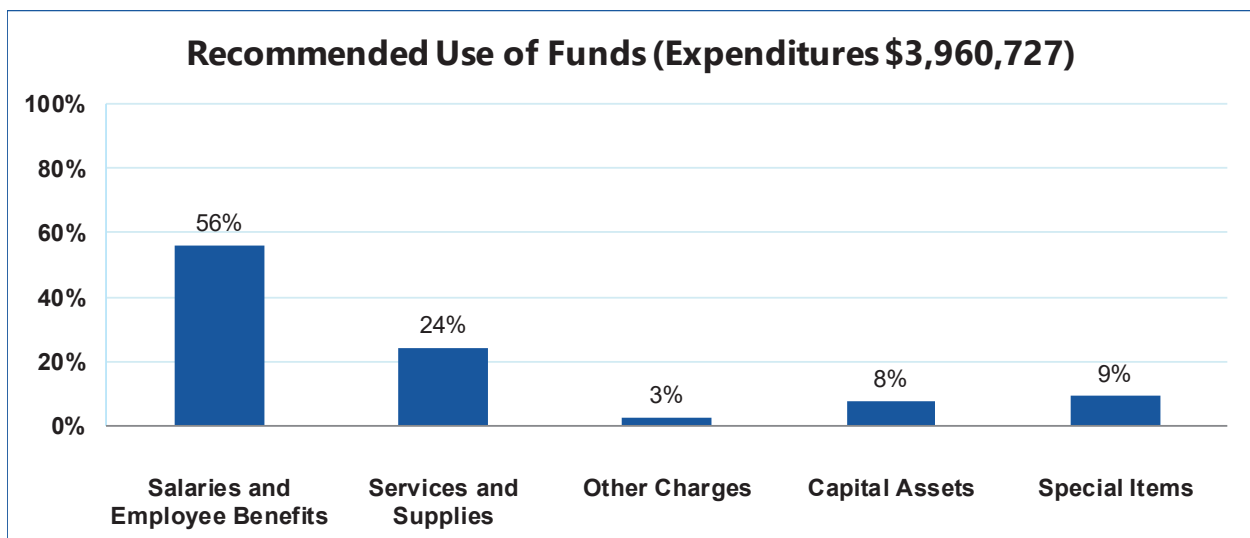
Position Allocations	Total
2016-17 Adopted Positions	29.75
2017-18 Adopted Positions	28.50
2018-19 Adopted Positions	27.50
2019-20 Adopted Positions	26.00
2019-20 Current Positions *	28.50
2020-21 Recommended Positions	28.00

*As of 4/14/2020



Use of Funds (Expenditures)

- Salaries and benefits is the largest expenditure category for the department.
- Services and supplies include the cost of operating the Library such as maintenance of equipment, book delivery between branches, automated systems, office supplies, materials, and utilities.
- Special items include costs for support services provided by County Administration, Auditor-Controller’s Office, County Counsel, Department of General Services, Department of Human Resources, Department of Information Systems, and Treasurer-Tax Collector’s Office.
- Capital assets include the acquisition of a mobile Library Coach from development impact fees.
- Other charges include interfund transfers for vehicle maintenance and the department’s share of depreciation on facilities.



Summary of Budget Request and Recommendation

Salaries & Employee Benefits

Requested

- The department budget request includes the elimination of a 0.50 sunset Library Assistant position.

Recommended

- The recommendation includes funding for the requested staffing levels.

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 includes a Mobile Library/Literacy Coach Vehicle using funds from development impact fees.

Recommended

- The recommendation includes funding for the requested capital asset.

BUTTE COUNTY
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2020-21

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

Detail by Revenue Category and Expenditure Object	2018-19 Actual	2019-20 Estimated	2020-21 Requested	2020-21 Recommended	2020-21 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
440 USE OF MONEY & PROPERTY	100	-	400	400	-
450 INTERGOVERNMENTAL REVENUES	169,270	29,364	62,720	62,720	-
460 CHARGES FOR SERVICES	50,436	43,002	53,400	53,400	-
470 MISCELLANEOUS REVENUE	31	40,000	40,000	40,000	-
480 OTHER FINANCING SOURCES	81,388	45,000	324,099	324,099	-
TOTAL REVENUES	\$301,226	\$157,366	\$480,619	\$480,619	-
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	1,852,062	2,055,032	2,222,907	2,222,907	-
520 SERVICES & SUPPLIES	567,365	668,690	965,585	965,585	-
550 OTHER CHARGES	71,910	76,476	108,621	108,621	-
560 CAPITAL ASSETS					
EQUIPMENT	-	-	300,000	300,000	-
TOTAL CAPITAL ASSETS	-	-	300,000	300,000	-
590 SPECIAL ITEMS	1,082,419	818,695	363,614	363,614	-
TOTAL EXPENDITURES/APPROP.	\$3,573,757	\$3,618,893	\$3,960,727	\$3,960,727	-
NET COSTS/USE OF FUND BALANCE	\$3,272,531	\$3,461,527	\$3,480,108	\$3,480,108	-

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

Detail by Division	2018-19 Actual	2019-20 Estimated	2020-21 Requested	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6
REVENUES BY DIVISION					
4111 LIB-SERVICES DIV	205,192	122,364	405,399	405,399	-
4112 LIB-LITERACY DIV	96,033	35,002	75,220	75,220	-
TOTAL REVENUES	\$301,226	\$157,366	\$480,619	\$480,619	-
EXPENDITURES/APPROPRIATIONS BY DIVISION					
4111 LIB-SERVICES DIV	3,359,564	3,383,856	3,668,000	3,668,000	-
4112 LIB-LITERACY DIV	214,193	235,037	292,727	292,727	-
TOTAL EXPENDITURES/APPROPRIATIONS	\$3,573,757	\$3,618,893	\$3,960,727	\$3,960,727	-
NET COSTS/USE OF FUND BALANCE					
4111 LIB-SERVICES DIV	3,154,372	3,261,492	3,262,601	3,262,601	-
4112 LIB-LITERACY DIV	118,159	200,035	217,507	217,507	-
TOTAL NET COSTS/USE OF FUND BALANCE	\$3,272,531	\$3,461,527	\$3,480,108	\$3,480,108	-