

COUNTY LIBRARY

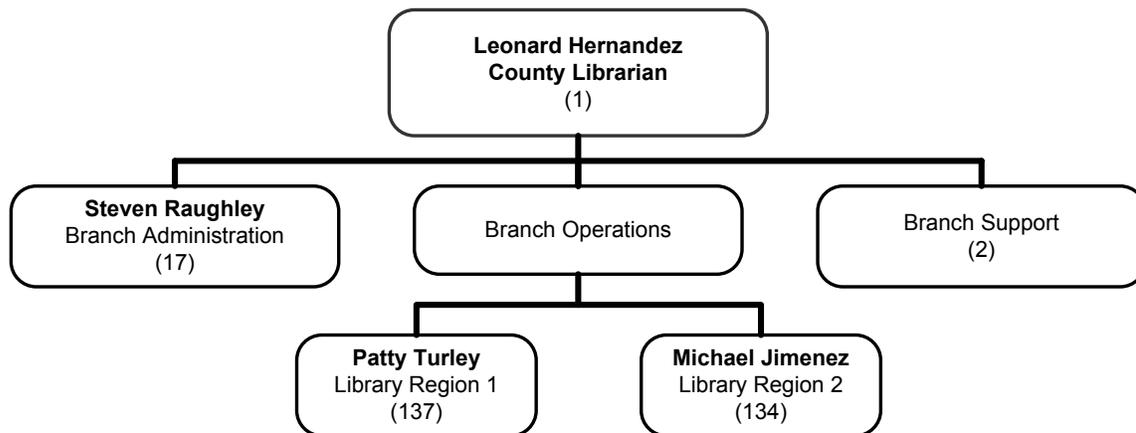
Leonard X. Hernandez

DEPARTMENT MISSION STATEMENT

The San Bernardino County Library System (SBCL) is a dynamic network of 32 branches that serves a diverse population over a vast geographic area. SBCL strives to provide equal access to information, technology, programs, and services for all the people who call San Bernardino County home.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- Implemented the Federal E-Rate program, which allowed for library branches to offer faster internet access and the addition of Wi-Fi.
- Refreshed both public and staff computers at the Trona, Adelanto, Apple Valley, Fontana, Wrightwood, Joshua Tree, Chino, Grand Terrace, Needles, and Twentynine Palms library branches.
- Added over \$1.0 million in new library materials and digital eContent.
- Remodeled the Apple Valley Library which included the addition of a computer lab, repainting and recarpeting, and a more efficient layout.
- Partnered with First 5 for the first combined Reading Railroad program, which drew over 3,500 participants at the Hesperia and Fontana Lewis Library locations.
- Served 408 adults through the Adult Learning Program.
- Reviewed and revised staffing schedules at various branch locations to ensure better coverage during peak demand periods.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective(s): • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy:

- *Maintain a replacement cycle for computer hardware between 4 - 6 years to ensure that public access computers are available for use and fully functional with reliable hardware and software*
- *Continue to replace outdated materials and purchase new materials to give library customers access to the latest information and new personal enrichment resources*
- *Offer programs for multiple age groups to promote the Countywide Vision of cradle-to-career education, fostering personal and professional development and enrichment*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Average age of public use computers (years)	N/A	N/A	N/A	5
Number of attendees at branch Library programs	N/A	N/A	30,000	35,000

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective(s): • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy:

- *Continue to enhance digital eBook/audiobook offerings for easy anytime access to materials across a multitude of digital devices to aid in job enrichment.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Number of Digital Materials checked out.	N/A	25,000	54,273	47,000



SUMMARY OF BUDGET UNITS

2014-15						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
Special Revenue Fund						
County Library	20,215,880	13,975,283		6,240,597		291
Total Special Revenue Fund	20,215,880	13,975,283		6,240,597		291
Total - All Fund	20,215,880	13,975,283	0	6,240,597	0	291

5-YEAR REQUIREMENTS TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
County Library	15,981,597	13,938,172	14,977,128	18,867,212	20,215,880
Total	15,981,597	13,938,172	14,977,128	18,867,212	20,215,880

5-YEAR SOURCES TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
County Library	15,828,469	13,388,182	13,863,670	14,200,732	13,975,283
Total	15,828,469	13,388,182	13,863,670	14,200,732	13,975,283

5-YEAR FUND BALANCE TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
County Library	153,128	549,990	1,113,458	4,666,480	6,240,597
Total	153,128	549,990	1,113,458	4,666,480	6,240,597



County Library

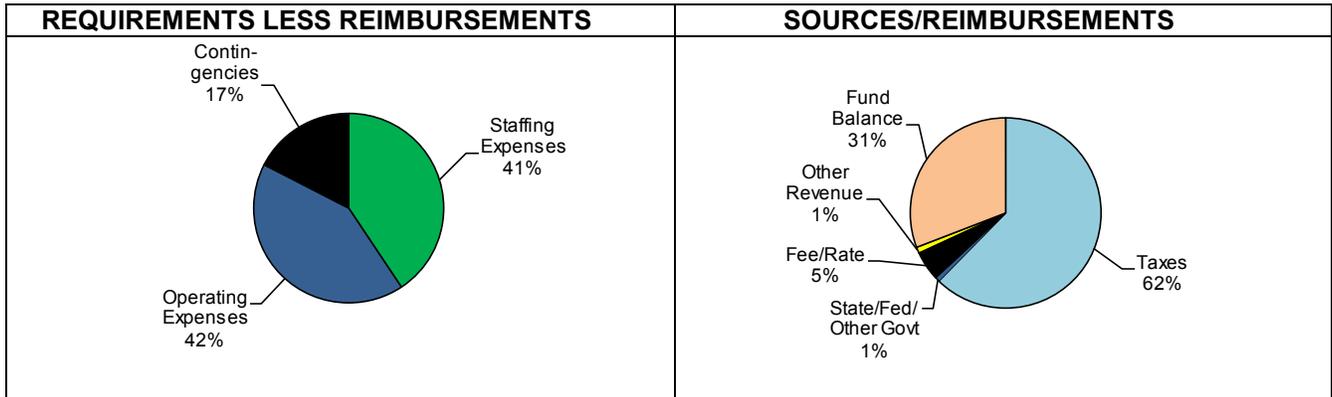
DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Library (Library) provides public library services through a network of thirty two branches in the unincorporated areas and seventeen cities within the County. The Library provides access to information through its materials collection and offers more than 1,000 Internet accessible public computers. These public computers also provide access to a number of online databases and other electronic resources. Electronic access to the County Library's collection of materials is available through the Internet, and daily delivery services provide for materials to be shared among the various branches. The Library's online catalog provides access to over 1 million items. The system allows for patrons at any of the 32 library branches to directly request materials held at other branches and have those items delivered to their local branch for pick up. In addition, the Library's OverDrive system allows online access for library patrons to thousands of eBooks, Audiobooks, music, and video through their personal device or web browser.

Budget at a Glance	
Requirements Less Reimbursements*	\$20,318,624
Sources/Reimbursements	\$14,078,027
Fund Balance	\$6,240,597
Use of Fund Balance	\$2,714,900
Total Staff	291
<small>*Includes Contingencies</small>	

The Library is continuing to complete a major improvement to its computer communications infrastructure for the coming year. This will be accomplished by greatly increasing available bandwidth at 29 branch locations. This will not only allow faster Internet access, it will also allow the Library to add wireless service to most branches currently without wireless connectivity. The annual costs for the upgrade will actually be less than the Library is currently paying for those services – primarily due to significant federal and state discounts.

2014-15 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Final	2014-15 Adopted					
Regular	279	279	279	279					
Limited Term	0	0	0	12					
Total	279	279	279	291					
Staffing Expenses	\$7,752,142	\$8,185,916	\$7,671,416	\$8,226,153					

ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: County Library
 FUND: County Library

BUDGET UNIT: SAP CLB
 FUNCTION: Education
 ACTIVITY: Library

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	9,897,502	7,407,588	6,847,673	7,101,062	7,671,416	8,226,153	554,737
Operating Expenses	5,700,577	5,658,055	6,071,809	7,619,788	7,658,905	8,484,983	826,078
Capital Expenditures	48,093	16,256	0	24,268	30,000	20,000	(10,000)
Contingencies	0	0	0	0	3,468,600	3,525,697	57,097
Total Exp Authority	15,646,172	13,081,899	12,919,482	14,745,118	18,828,921	20,256,833	1,427,912
Reimbursements	(266,999)	(45,924)	(73,177)	(105,384)	(61,000)	(102,744)	(41,744)
Total Appropriation	15,379,173	13,035,975	12,846,305	14,639,734	18,767,921	20,154,089	1,386,168
Operating Transfers Out	61,791	144,870	40,825	82,991	99,291	61,791	(37,500)
Total Requirements	15,440,964	13,180,845	12,887,130	14,722,725	18,867,212	20,215,880	1,348,668
Sources							
Taxes	12,248,522	12,008,997	13,155,918	13,883,392	12,472,667	12,597,396	124,729
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	1,290,484	456,883	253,000	248,004	255,119	161,603	(93,516)
Fee/Rate	1,074,742	979,092	1,026,706	1,046,064	1,048,800	1,008,800	(40,000)
Other Revenue	453,898	301,477	1,749,615	1,010,963	336,246	207,484	(128,762)
Total Revenue	15,067,646	13,746,449	16,185,239	16,188,423	14,112,832	13,975,283	(137,549)
Operating Transfers In	761,850	0	168,397	87,863	87,900	0	(87,900)
Total Sources	15,829,496	13,746,449	16,353,636	16,276,286	14,200,732	13,975,283	(225,449)
Fund Balance					4,666,480	6,240,597	1,574,117
Budgeted Staffing					279	291	12

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$8.2 million are the largest portion of the department's expenditures, which encompasses staffing for 32 library branches and support staff at Library Administration. Operating expenses of \$8.5 million include general operating expenses for branch locations, computer and telecommunication charges for internet access at branch locations, utilities, COWCAP charges, and custodial/maintenance charges. Sources of \$14.0 million primarily represent property tax allocations and library fines and fees collected from patrons. Of the \$6.2 million in Fund Balance, \$1.9 million is comprised of RDA funds being held pending a final disposition.



BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for the department include an increase in operating expenses due to planned improvements to various County Library branches and replacement of outdated Radio Frequency Identification equipment for patron self-service checkout. Anticipated improvements include carpet and paint refreshes and floor plan reconfigurations at the Needles, Phelan, and Yucca Valley Branch libraries. Major revenue changes also include an increase in property tax allocations, and a decrease in state aid due to the State Library’s decision to only provide one-time funding for literary services.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$8.2 million fund 291 budgeted positions, of which 279 are regular positions and 12 are student intern positions. The Library is adding 12 paid student intern positions to cultivate future library staff and create job opportunities for young people, leading to greater career opportunities. The Library is reclassifying an Automated Systems Analyst I position to a Librarian II, due to a position now being needed in the area of material development and program administration. The budget also includes reclassifying a Library Services Manager position to an Administrative Manager position, due to the position performing higher level duties and expanded management responsibilities.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Library Administration	20	0	20	18	2	0	20
Library Region 1	131	6	137	113	18	6	137
Library Region 2	128	6	134	108	20	6	134
Total	279	12	291	239	40	12	291

Library Administration	Library Region 1	Library Region 2
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 County Librarian	1 Library Regional Manager	1 Library Regional Manager
1 Administrative Manager	2 Librarian II	3 Librarian II
1 Library Regional Manager	9 Librarian I	10 Librarian I
2 Librarian II	72 Library Assistant	61 Library Assistant
1 Librarian I	47 Library Page	53 Library Page
5 Automated Systems Technician	6 Student Intern	6 Student Intern
1 Fiscal Specialist	<u>137 Total</u>	<u>134 Total</u>
1 Payroll Specialist		
1 Graphic Designer		
3 Library Assistant		
1 Library Assistant II		
1 Office Assistant I		
1 Office Assistant II		
<u>20 Total</u>		

