

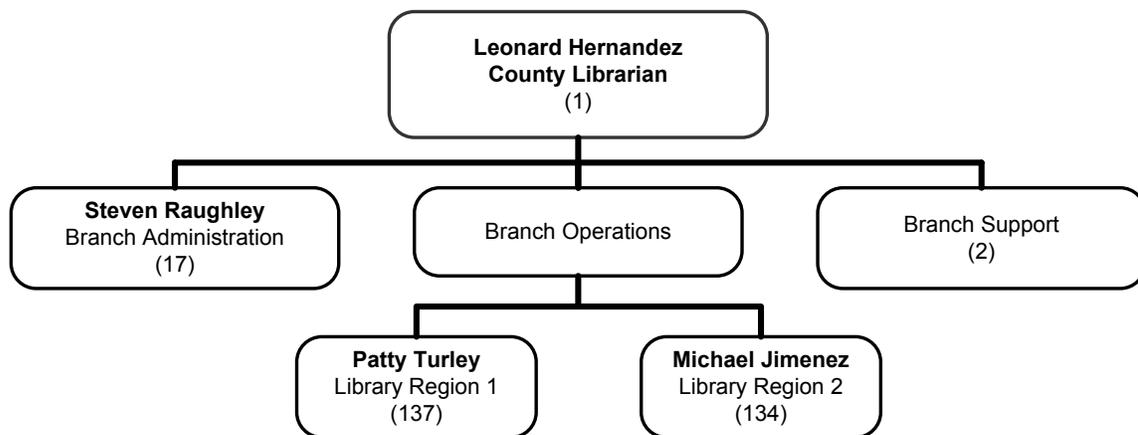
## COUNTY LIBRARY Leonard X. Hernandez

### 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- *Continue to replace outdated materials and purchase new materials to give library customers access to the latest information and new personal enrichment resources*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 Estimate	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 Estimate	2014-15 Target
Number of Digital Materials checked out.	N/A	25,000	45,000	47,000



**SUMMARY OF BUDGET UNITS**

2014-15						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<b>Special Revenue Fund</b>						
County Library	18,469,363	13,975,283		4,494,080		291
Total Special Revenue Fund	18,469,363	13,975,283		4,494,080		291
<b>Total - All Fund</b>	18,469,363	13,975,283	0	4,494,080	0	291

<b>5-YEAR REQUIREMENTS TREND</b>					
	2010-11	2011-12	2012-13	2013-14	2014-15
County Library	15,981,597	13,938,172	14,977,128	18,787,212	18,469,363
<b>Total</b>	<b>15,981,597</b>	<b>13,938,172</b>	<b>14,977,128</b>	<b>18,787,212</b>	<b>18,469,363</b>

<b>5-YEAR SOURCES TREND</b>					
	2010-11	2011-12	2012-13	2013-14	2014-15
County Library	15,828,469	13,388,182	13,863,670	14,120,732	13,975,283
<b>Total</b>	<b>15,828,469</b>	<b>13,388,182</b>	<b>13,863,670</b>	<b>14,120,732</b>	<b>13,975,283</b>

<b>5-YEAR FUND BALANCE TREND</b>					
	2010-11	2011-12	2012-13	2013-14	2014-15
County Library	153,128	549,990	1,113,458	4,666,480	4,494,080
<b>Total</b>	<b>153,128</b>	<b>549,990</b>	<b>1,113,458</b>	<b>4,666,480</b>	<b>4,494,080</b>



## County Library

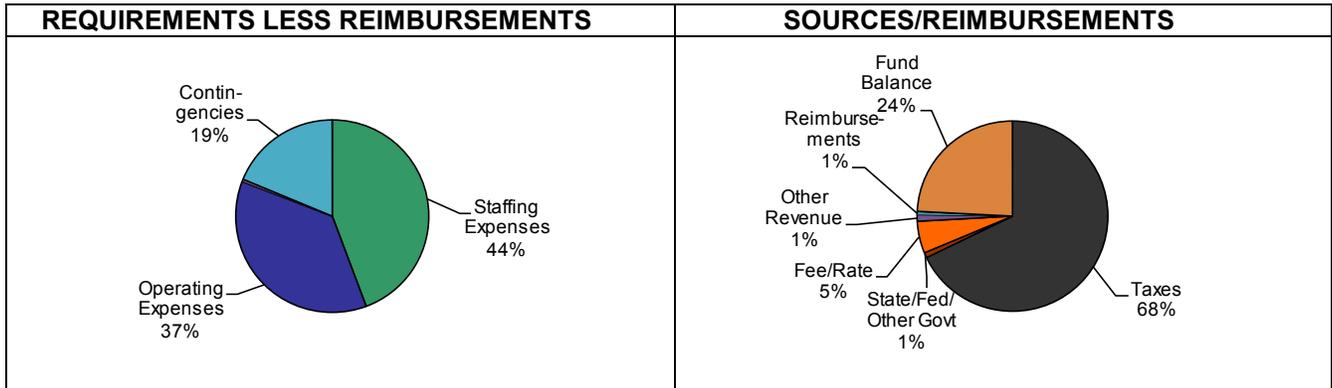
### DESCRIPTION OF MAJOR SERVICES

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.

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.

Budget at a Glance	
Requirements Less Reimbursements*	\$18,572,107
Sources/Reimbursements	\$14,078,027
Fund Balance	\$4,494,080
Use of Fund Balance	\$1,014,900
Total Staff	291
<small>*Includes Contingencies</small>	

### 2014-15 RECOMMENDED BUDGET



### BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Modified	2014-15 Recommended					
Regular	279	279	279	279					
Limited Term	0	0	0	12					
Total	279	279	279	291					
Staffing Expenses	\$7,752,142	\$8,185,916	\$8,008,916	\$8,226,153					

### ANALYSIS OF 2014-15 RECOMMENDED 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 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
<b>Requirements</b>							
Staffing Expenses	9,897,502	7,407,588	6,847,673	7,392,765	8,008,916	8,226,153	217,237
Operating Expenses	5,700,577	5,658,055	6,071,809	7,412,246	7,268,905	6,784,983	(483,922)
Capital Expenditures	48,093	16,256	0	24,268	30,000	20,000	(10,000)
Contingencies	0	0	0	0	3,468,600	3,479,180	10,580
Total Exp Authority	15,646,172	13,081,899	12,919,482	14,829,279	18,776,421	18,510,316	(266,105)
Reimbursements	(266,999)	(45,924)	(73,177)	(62,121)	(61,000)	(102,744)	(41,744)
Total Appropriation	15,379,173	13,035,975	12,846,305	14,767,158	18,715,421	18,407,572	(307,849)
Operating Transfers Out	61,791	144,870	40,825	85,832	71,791	61,791	(10,000)
Total Requirements	15,440,964	13,180,845	12,887,130	14,852,990	18,787,212	18,469,363	(317,849)
<b>Sources</b>							
Taxes	12,248,522	12,008,997	13,155,918	12,602,929	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	263,694	255,119	161,603	(93,516)
Fee/Rate	1,074,742	979,092	1,026,706	1,007,396	1,048,800	1,008,800	(40,000)
Other Revenue	453,898	301,477	1,749,615	718,708	256,246	207,484	(48,762)
Total Revenue	15,067,646	13,746,449	16,185,239	14,592,727	14,032,832	13,975,283	(57,549)
Operating Transfers In	761,850	0	168,397	87,863	87,900	0	(87,900)
Total Financing Sources	15,829,496	13,746,449	16,353,636	14,680,590	14,120,732	13,975,283	(145,449)
Fund Balance					4,666,480	4,494,080	(172,400)
Budgeted Staffing					279	291	12

### MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED 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 \$6.8 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 \$4.5 million in Fund Balance, \$1.9 million is comprised of RDA funds being held pending a final disposition.

OPERATIONS & COMMUNITY SERVICES



**BUDGET CHANGES AND OPERATIONAL IMPACT**

Major changes for the department include a decrease in operating expenses due to the elimination of one-time expenses from the prior fiscal year, which primarily consisted of higher than normal book purchases that have been scaled back to a moderate level for 2014-15. 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 Library is also 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
<b>Total</b>	<b>279</b>	<b>12</b>	<b>291</b>	<b>239</b>	<b>40</b>	<b>12</b>	<b>291</b>

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	<b>137 Total</b>	<b>134 Total</b>
1 Payroll Specialist		
1 Graphic Designer		
3 Library Assistant		
1 Library Assistant II		
1 Office Assistant I		
1 Office Assistant II		
<b>20 Total</b>		

