

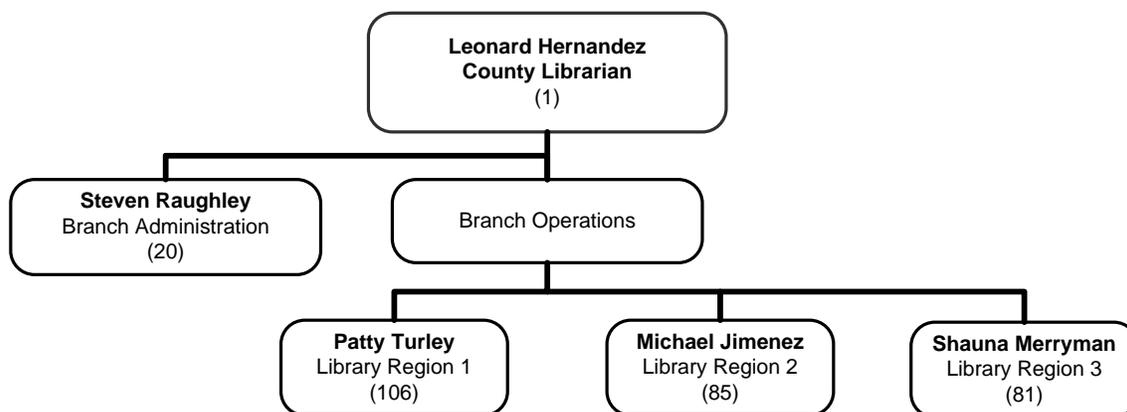
COUNTY LIBRARY Leonard X. Hernandez

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



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
Special Revenue Funds						
County Library	17,883,026	15,648,391		2,234,635		293
Total Special Revenue Funds	17,883,026	15,648,391		2,234,635		293
Total - All Funds	17,883,026	15,648,391		2,234,635		293

2014-15 MAJOR ACCOMPLISHMENTS

- Completed minor remodel of the Needles Library which included new carpet and paint, new public use and children’s computers, new furniture, and a reconfiguration of shelving.
- Completed public and staff computer replacements at the Loma Linda, Crestline, Rialto, Chino Hills, Yucaipa, Highland, Mentone, Big Bear, Montclair, Kaiser High School, Lucerne Valley, and Running Springs branch libraries.
- Completed minor remodel of the Phelan Library which included new carpet, flooring, paint, and new public use and children’s computers.
- Collaborated with Baker’s Drive Thru for a San Bernardino County Library exclusive program called Bakers Book Club, which saw 7,430 children and teens sign up for the program.
- Completed the largest Summer Reading Program in County Library history with 24,611 participants, a 53% increase over the previous year’s program.



DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	NEW				
STRATEGY	Maintain a replacement cycle for computer hardware between 4 - 5 years to ensure that staff and public access computers are available for use and fully functional with reliable hardware and software	Percentage of computers replaced within four years	N/A	N/A	N/A	95%
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.	Number of attendees at branch Library programs				
STRATEGY	Offer programs for multiple age groups to promote the Countywide Vision of cradle-to-career education, fostering personal and professional development and enrichment		30,000	35,000	140,000	145,000
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Number of Digital Materials checked out				
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		54,273	47,000	75,000	80,000



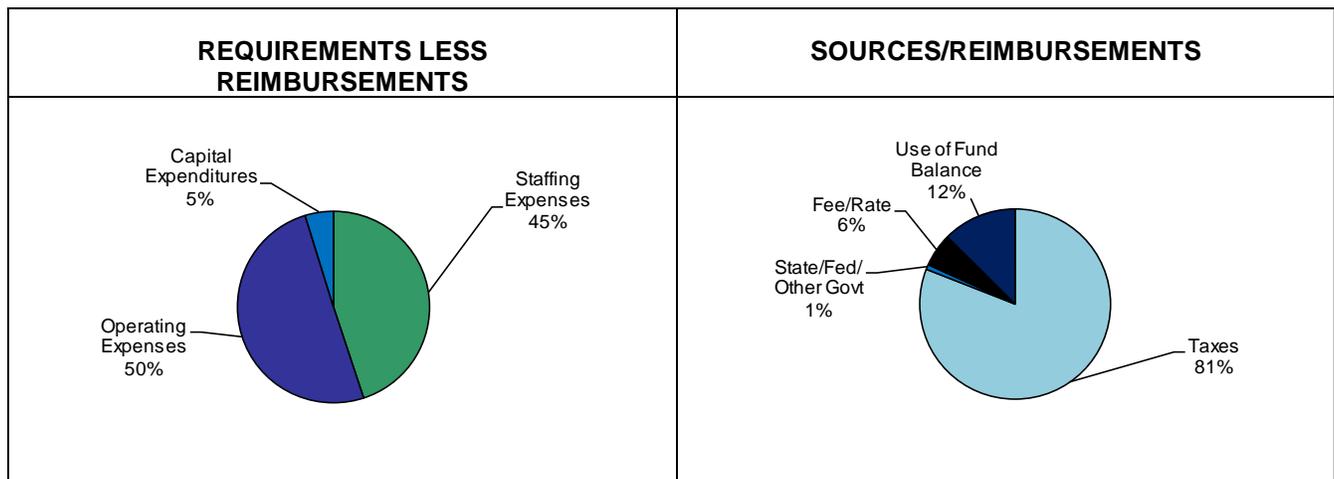
County Library

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 free access to information through its materials collection and offers almost 1,000 public accessible computers for internet, productivity use and browsing the library’s online catalog. These public computers also provide access to a number of online databases and other electronic resources. Electronic access to the 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. In addition, the Library’s OverDrive, 3M Cloud, and Zinio systems allow online access for library patrons to thousands of eBooks, audiobooks, magazines, music, and movies through their tablet, eReader, or web browser.

Budget at a Glance	
Requirements Less Reimbursements	\$17,984,884
Sources/Reimbursements	\$15,750,249
Use of/ (Contribution to) Fund Balance	\$2,234,635
Total Staff	293

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

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

BUDGET UNIT: SAP CLB
FUNCTION: Education
ACTIVITY: Library

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	7,407,588	6,847,673	7,101,062	6,411,033	7,812,362	8,053,096	240,734
Operating Expenses	5,658,055	6,071,808	7,619,788	9,046,083	8,768,733	9,013,497	244,764
Capital Expenditures	16,256	0	24,268	276,336	351,000	856,500	505,500
Total Exp Authority	13,081,899	12,919,481	14,745,118	15,733,452	16,932,095	17,923,093	990,998
Reimbursements	(45,924)	(73,177)	(105,384)	(102,744)	(102,744)	(101,858)	886
Total Appropriation	13,035,975	12,846,304	14,639,734	15,630,708	16,829,351	17,821,235	991,884
Operating Transfers Out	144,870	40,826	82,991	123,582	123,582	61,791	(61,791)
Total Requirements	13,180,845	12,887,130	14,722,725	15,754,290	16,952,933	17,883,026	930,093
Sources							
Taxes	12,008,997	13,155,918	13,883,392	14,137,438	12,597,396	14,416,813	1,819,417
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	456,883	253,000	248,004	252,338	260,353	149,000	(111,353)
Fee/Rate	979,092	1,026,707	1,046,064	983,800	1,008,800	1,008,800	0
Other Revenue	301,477	1,749,615	1,010,963	341,212	371,484	73,778	(297,706)
Total Revenue	13,746,449	16,185,240	16,188,423	15,714,788	14,238,033	15,648,391	1,410,358
Operating Transfers In	0	168,396	87,865	0	0	0	0
Total Financing Sources	13,746,449	16,353,636	16,276,288	15,714,788	14,238,033	15,648,391	1,410,358
Fund Balance							
Use of / (Contribution to) Fund Balance	(565,604)	(3,466,506)	(1,553,563)	39,502	2,714,900	2,234,635	(480,265)
Available Reserves					3,525,697	3,966,460	440,763
Total Fund Balance					6,240,597	6,201,095	(39,502)
Budgeted Staffing*	280	279	279	291	291	293	2

*Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$8.1 million are the largest portion of the department's expenditures for staffing at 32 library branches and support staff at Library Administration. Operating expenses of \$9.0 million include general operating expenses for branch locations, telecommunication charges for internet access at branch locations, utilities, COWCAP charges, and custodial/maintenance charges. Sources of \$15.6 million primarily represent property tax allocations and library fines and fees collected from patrons. Of the \$6.1 million in Fund Balance, \$1.9 million is comprised of redevelopment dissolution funds being held pending a final disposition.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for the department include an increase in requirements due to the purchase of a new proxy appliance for public and staff internet access and the additions of automated book sorters at the Apple Valley, Chino Hills, and Hesperia branches. Additionally, a loan to finance the construction of the Apple Valley Library in 2001 will be paid off early in 2015-16. Early payoff of this loan will result in interest savings of approximately \$430,000 since this loan was scheduled to be paid off in February 2031. Major revenue changes 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.



ANALYSIS OF FUND BALANCE

The department will be using fund balance of \$2.2 million in 2015-16 for one-time purchases of equipment. The current proxy server and web filtering solution has become outdated and need to be replaced. In addition, the department has seen a large increase in circulation, which has led to more items being returned at larger branches. This has necessitated the need for automated book sorters, which will significantly reduce staff time in checking in and sorting materials to be shelved. The department will also be using fund balance to pay off the outstanding balance on the loan taken out to construct the Apple Valley Library, which will remove annual loan payments of approximately \$110,000 per year.

2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular
Library Administration	20	2	0	-1	21	0	21
Library Region 1	137	0	0	-31	106	6	100
Library Region 2	134	0	0	-49	85	3	82
Library Region 3	0	0	0	81	81	3	78
Total	291	2	0	0	293	12	281

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$8.1 million fund 293 budgeted positions of which 281 are regular positions and 12 are limited term positions. The department has requested the addition of two Librarian I positions to assist in the facilitation of the system wide literacy program, cash handling, collection development, Polaris Integrated Library System auditing and catalog maintenance. In addition, operational impacts include the reorganization of 81 staff members with the addition of a Library Region 3. The division was added as the department recruited and filled a vacant Library Regional Manager to oversee the division.

