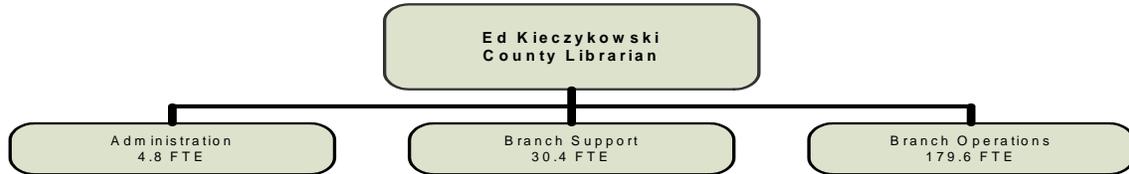


COUNTY LIBRARY Ed Kieczkowski

I. MISSION STATEMENT

The mission of the San Bernardino County Library is to provide equal access to information services and materials for all people of the County of San Bernardino. The Library actively promotes its information services, materials and programs for the informational, educational, cultural and recreational needs of all county residents.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Library provides public library services through a network of 29 branches in the unincorporated areas and 18 cities within the county. In addition, two new joint-use branches, Carter and Summit High Schools, located in Northern Rialto and Northern Fontana respectively, are anticipated to open during 2005-06. Two bookmobiles reach people who live in sparsely populated areas or are unable to use the traditional branches. The County Library also operates a mobile unit in the High Desert that serves young children and their parents and caregivers.

The County Library provides access to information through its materials collection, as well as 500 Internet accessible computers. The public computers also provide access to a number of online databases and other electronic resources. Electronic access to 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 utilizes the latest technology to provide county residents with up-to-date resources and tools, particularly public access computers.

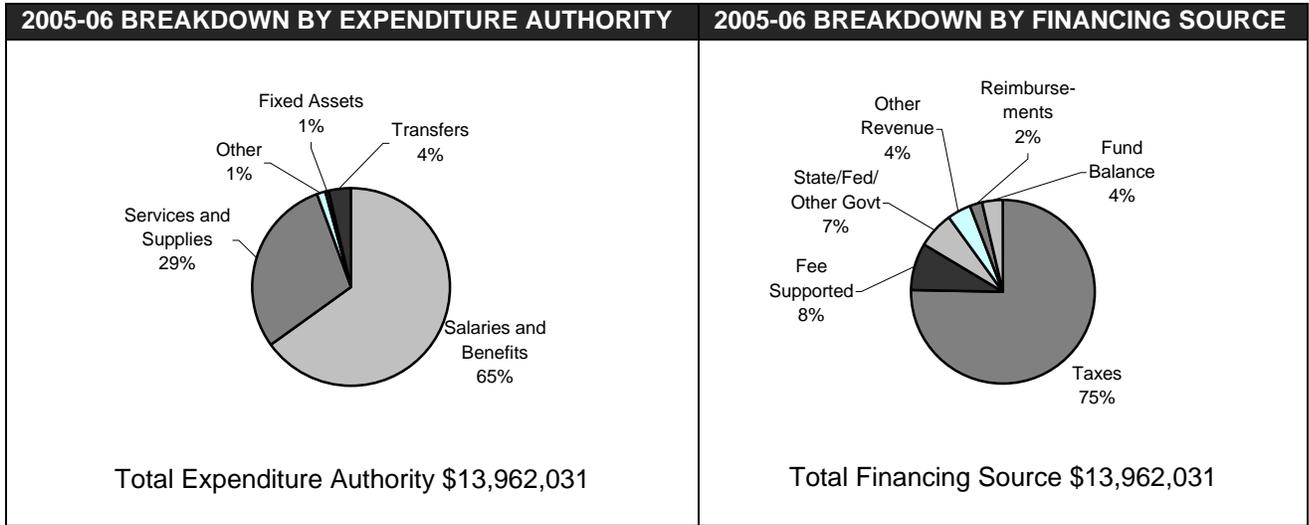
The Library’s circulation system upgrade, done in cooperation with Riverside County Library, has provided significant improvements in accessing the county’s collection of approximately 1,300,000 items, plus Riverside’s collection of approximately 1,200,000 items. The system allows for patrons in either system to directly request materials held by the other and to have those items delivered to their local branch for pick up. It is estimated that over 175,000 items will move across county lines in 2005-06, thus benefiting patrons in both counties.

The Library’s book collection is supplemented by magazines, newspapers, government documents, books on tape, pamphlets, compact discs, DVDs, videotapes, microfilm, and electronic/on-line services and materials. Cultural and educational programs for all ages, including literacy services and other specialized programs, are provided at branch locations. In addition, County Recorder services are located at the Apple Valley, Fontana and Montclair branch libraries.

The County Library system is financed primarily through dedicated property tax revenues and is also supported by local Friends of the Library organizations that financially assist library branches in local communities. A total of 1,500 volunteers perform a variety of tasks in supporting local libraries. The Library has also developed active partnerships with the communities it serves, resulting in additional funding and the provision of facilities at minimal cost.



IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Increase the physical capacity of library facilities.	A. Replace, relocate, or establish new facilities to increase the library space available to the public.
2. Enhance computer and electronic resources for the public.	A. Increase the total number of public PCs. B. Increase the purchase of electronic resources. C. Increase resource sharing with Riverside County and other surrounding libraries.
3. Initiate patron self-sufficiency at branch libraries in an effort to improve customer service and increase department productivity.	A. Implement electronic payment option for library patrons at all branches. B. Implement self-charge modules for patron utilization at 3-4 branch libraries.

The Library's three goals for 2006-07 are to provide additional space for its customers, enhance the amount of available electronic resources, and promote customer self-sufficiency.

One of the difficulties the Library has encountered over the past ten years has been the need to try to physically accommodate its population growth with limited financial resources. In 1999, the Library developed a master facility plan to identify its facility needs and has had some modest success in expanding or replacing some of its facilities. At the beginning 2004-05, the Library developed plans and identified funding for replacement or expanded facilities in Chino Hills, Hesperia, Fontana, Mentone, Highland and Loma Linda. Two new joint usage library facilities, co-located with school libraries in Northern Rialto and Northern Fontana, are scheduled to open in 2005-06, with a third new joint usage library expected in Chino during 2006-07. In addition, new and expanded libraries are scheduled to open in Hesperia, Highland and Mentone during 2006-07. Also, new facilities in four other communities (Running Springs, Bloomington, Crestline and Grand Terrace) are currently being pursued.

While the new facilities will add much needed space to provide Library services, this additional space to accommodate the County Library's projected population growth will cause operational costs (especially



personnel costs) to increase significantly. Whereas the Library's property tax growth has been significant for the past few years (and is projected to continue to grow over the next few years), the Library must find ways to mitigate its operational costs. One of the strategies that the Library has been pursuing is customer self-sufficiency. The Library's new catalog allows for unmediated requests of materials from other library jurisdictions, while the introduction of customer self-registration for computer use has lessened the need for additional staff. The continual evolvement of the Library's home page, the pursuit of additional electronic resources, and the introduction of services such as down-loadable audio-books and tutor.com (an interactive internet service for students) also provides the impetus for customer-self sufficiency.

In planning for its new facilities, the Library has designed its check-in/check-out areas for self-service to provide patrons with the ability of obtaining or returning materials without the need for staff intervention. In addition, the Library anticipates the development of a service that allows customers to pay for services electronically, without benefit of staff involvement. The department's objective for 2006-07 is to implement self-service modules at three to four of its new library facilities. The cost of these modules has already been factored into the overall cost of each of these facilities, while the cost of implementing the electronic payment option at all branches is not expected to be significant and will be funded through County Library revenues. It is anticipated that over the next three to five years, the Library will transition from a 100% staff interaction for check-in/check-out and fee collection to perhaps 50%, with an ultimate goal of 75% patron self sufficiency within a seven year period.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Square feet of space available at branch libraries per capita.	A minimum increase of 20% over the approximately 0.16 square feet per capita currently available.
2A.	Number of personal computers dedicated for public usage.	15% increase over the 395 PCs currently available.
2B.	Budget for electronic resources.	10% increase over the \$89,000 current budget.
2C.	Number of exchange of resources between systems.	10% increase over the 175,000 current exchanges.
3A.	Amount of fees collected through electronic payments (total amount of fees collected in 2004-05 was approximately \$1.1 million).	\$200,000
3B.	Number of items circulated via self-support (total items circulated in 2004-05 was approximately 2.5 million).	100,000

VII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
To ensure that new/expanded library facilities scheduled to open in 2006-07 have sufficient books and library materials available for the public.	Increase the Department's budget for the purchase of additional books and library materials. Additional Funding Requested: \$500,000

If there are questions about this business plan, please contact Ed Kieczkowski at (909) 387-5721.

