

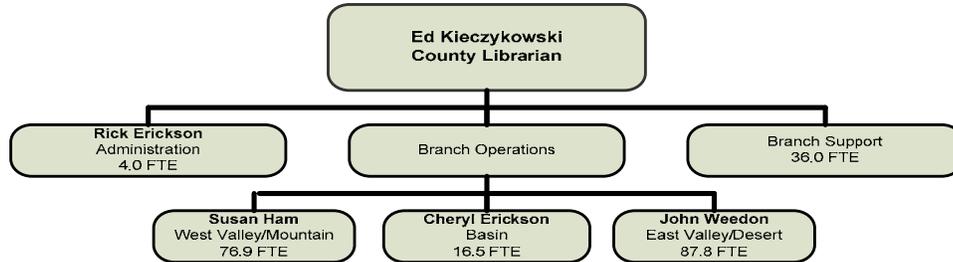
COUNTY LIBRARY

Ed Kieczkowski, Librarian

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 residents of San Bernardino County.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Library provides public library services through a network of 30 branches in the unincorporated areas and 17 cities within the county. Two bookmobiles reach people who live in sparsely populated areas or are unable to use the traditional branches.

The County Library provides access to information through its materials collection, as well as through 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 1,500,000 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 anticipated that an expansion of resource sharing will occur during the coming fiscal year; when up to 10 independent libraries within the 2 county system will begin participating in an expansion of the resource sharing network adding another 1,000,000+ items for San Bernardino County’s residents to access. It is estimated that close to 200,000 items will move across county lines in the coming year, 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 reduced costs.



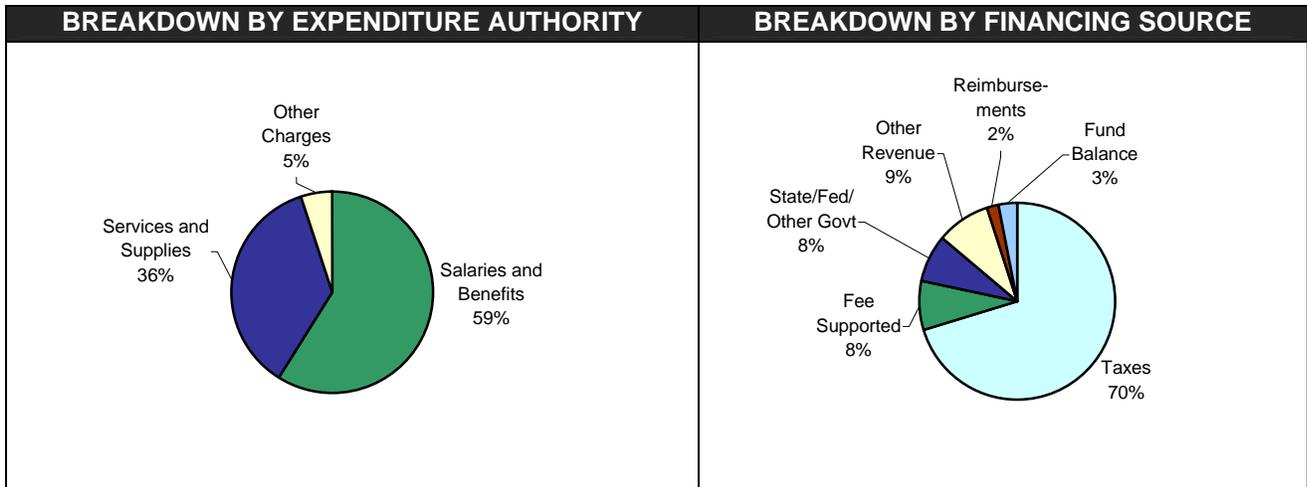
IV. 2005-06 ACCOMPLISHMENTS

- Transitioned the Victorville Branch Library to an independent city library.
- Relocated the Wrightwood Branch Library to an expanded and remodeled facility.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Fund Balance	Staffing
County Library	16,656,223	16,126,515	529,708	226.2

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE THE PHYSICAL CAPACITY OF LIBRARY FACILITIES.

Objective A: Replace, relocate, or establish new facilities to increase the library space available to the public.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage increase of square feet of space available at branch libraries (201,075 in 2005-06).	N/A	20%	11%	40%

Status

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.

In 2006-07, the new Carter and Summit branches were opened to the public, which resulted in an increase of 14,300 square feet for the county library system. In addition, the Hesperia branch relocated into a new, larger facility with a net increase of 15,000 square feet. Partially offsetting these additions was a 7,500 decrease in square feet due to the Victorville branch operations being transferred to the City of Victorville.

It is expected that the new Highland branch library will now open in 2007-08 rather than in 2006-07 due to construction delays. It is also anticipated that next fiscal year will see the opening of new and expanded facilities in Mentone, Loma Linda, Southern Chino (Chino Preserve), and Fontana, while new facilities are currently being pursued in six other communities (Running Springs, Bloomington, Crestline, Muscoy, Grand Terrace, and Chino Hills).



GOAL 2: ENHANCE COMPUTER AND ELECTRONIC RESOURCES FOR THE PUBLIC.
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Objective A: Increase the total number of public PCs.

Objective B: Increase the purchase of electronic resources.

Objective C: Increase resource sharing with Riverside County and other surrounding libraries.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage increase in the number of personal computers dedicated for public usage (376 in 2005-06).	N/A	15%	23%	30%
2B. Percentage increase in the amount expended for electronic resources (\$96,258 in 2005-06).	N/A	10%	14%	10%
2C. Percentage increase in the number of exchanges of resources between library systems (184,303 in 2005-06).	N/A	10%	10%	4%

Status

County Library is well on its way of meeting or exceeding this goal and its objectives during 2006-07 as indicated by the measurements above.

GOAL 3: CONTINUE PATRON SELF-SUFFICIENCY AT BRANCH LIBRARIES IN AN EFFORT TO IMPROVE CUSTOMER SERVICE AND INCREASE DEPARTMENT PRODUCTIVITY.
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Objective A: Continue with implementation of electronic payment option for library patrons at all branches.

Objective B: Continue with installation of self-service modules for library patron utilization.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Amount of fees collected through electronic payments.	-	\$200,000	\$50,000 *	\$100,000
3B. Number of items circulated via self-support.	-	100,000	50,000 *	200,000

*2006-07 estimates are less than projections due to delays in implementation.

Status

The Library continues to proceed with development of a service that allows customers to pay for fees electronically, without benefit of staff involvement. It is anticipated that the electronic payment option will now be available to the public in January 2007. The cost of implementing the electronic payment option at all branches is not significant and will be funded through County Library revenues.

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. 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, 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 new Hesperia branch opened in October 2006 with self-check stations already installed, while two other branches (Apple Valley and Lake Arrowhead) are in the process of installing this same equipment. It is expected that self-service modules at these two branches will be operational in March 2007.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: The department received \$500,000 in ongoing funding for Book Budget Augmentation.

Policy Item 2: The department received \$222,000 in one-time funding from the Business Process Improvement Reserve for the conversion of existing barcode technology to radio frequency identification.



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage increase in circulation of materials for the affected branches.	N/A	10%	10%	10%
P2. Percentage of library patrons utilizing self-service modules.	N/A	40%	40%	40%

Status

The 2006-07 adopted budget allocated \$500,000 of ongoing funds to County Library for the purchase of additional materials to build a sufficient library collection at expanded facilities. While usage numbers are preliminary, circulation of materials at the new Hesperia branch library during the first month of operation was higher than any previous month in the branch's history. A similar scenario is expected when the new Highland, Fontana, and Chino Hills branch libraries open. Of the \$500,000 received by the Library, \$375,000 was set aside for collections at the Hesperia, Fontana, and Highland branches. The remaining \$125,000 has been earmarked for the Chino Hills library.

County Library is in the process of converting its existing barcode technology to radio frequency identification (RFID). This conversion will allow County Library to transition some of its staff-assisted functions (check-out/check-in of library material; fine/fee payments) to patron-initiated functions with little or no staff intervention. As new libraries are built, the department plans to implement RFID technology systems that combine security with more efficient tracking of materials. The new Hesperia branch was the first library to use this technology with self-check stations being employed. The 2006-07 adopted budget allocated \$222,000 of one-time funds from the county's Business Process Improvement Reserve to continue this conversion at the Apple Valley and Lake Arrowhead branch libraries. Converting to newer technology at these two facilities will allow the department to effectively develop long-range plans for the ultimate conversion of library collections and circulation equipment at all county libraries.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
This request is for additional funding in the amount of \$350,000 to continue with the conversion to RFID technology at existing library facilities. This conversion will allow the Library to reduce personnel costs by providing patrons with the ability of obtaining or return materials without the need for staff intervention. It is anticipated that this conversion process could take as much as 3-4 years.	An item will be submitted during the 2007-08 budget process requesting the use of Business Process Improvement Reserve funds for this purpose. This request will augment the \$222,000 that the Department received in 2006-07. Additional Funding Requested: \$350,000

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
Number of items circulated via self-support.	NEW	100,000	50,000*	300,000

*2006-07 estimates are less than projections due to delays in implementation.

Status

One of the department's objectives for 2006-07 was to implement self-service modules at the new Hesperia Branch Library and two other existing branches. The cost of these modules at the Hesperia branch was factored into the overall cost of that new facility, while the Board of Supervisors provided a \$222,000 allocation from the Business Process Improvement Reserve to convert the Apple Valley and Lake Arrowhead branches to the to RFID/self check process and develop a plan for conversion of the remaining existing branches. It is anticipated that over the next three to four 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 five year period, should additional funding be provided for this purpose. Preliminary self-check figures at the Hesperia Branch have been encouraging, with 40% of usage attributable to self-check. During the 2007-08 budget process, the Department will be requesting an additional \$350,000 from the Business Process Improvement Reserve to continue with the self-check conversion process.



X. 2007-08 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
Computer-related media: flash drives, recordable CDs. The amount of this new fee will be actual cost, but will not exceed \$25 per item.	Will provide patron convenience in regards to downloading personal work and Internet research from public PCs.

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

