



Ed Kieczkowski
County Librarian

Mission Statement
The San Bernardino County Library is to be the community's resource for access to information that promotes knowledge, education, lifelong learning, leisure and cultural enrichment for the people of the County of San Bernardino.



GOALS

INCREASE PHYSICAL CAPACITY OF LIBRARY FACILITIES

ENHANCE COMPUTER AND ELECTRONIC RESOURCES FOR THE PUBLIC USE

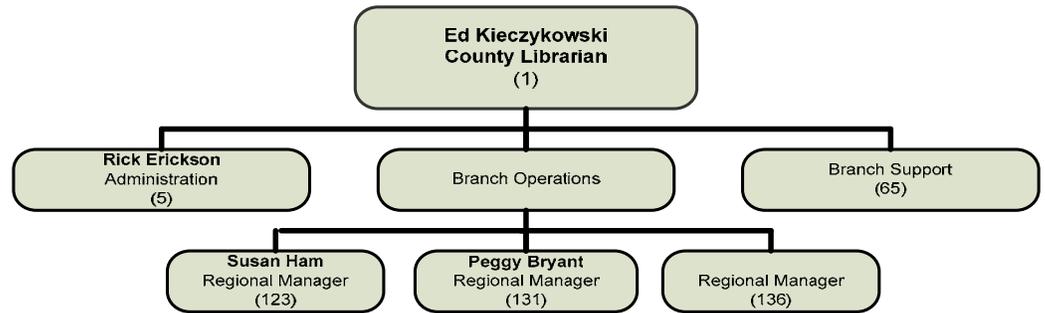
CONTINUE IMPLEMENTING PATRON SELF-SUFFICIENCY AT BRANCH LIBRARIES

ENHANCE PATRON NOTIFICATION SYSTEM

INCREASE ANNUAL VOLUNTEER SUPPORT HOURS

COUNTY LIBRARY

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Library provides public library services to serve approximately 4,600,000 visitors through a network of 30 branches in the unincorporated areas and 17 cities within the county. In addition two bookmobiles provide service to unique areas of the county population.

The County Library provides access to information through its materials collection, public computers, online databases and other electronic resources. The County Library utilizes the latest technology to provide county residents up-to-date resources and tools, particularly public access computers. The County Library's circulation system, in cooperation with the Riverside County Library, has provided significant improvements in accessing the county's collections of approximately 1,300,000 items, plus Riverside's collection of approximately 1,500,000 items. The County Library's book collection is supplemented by magazines, newspapers, government documents, books on tape, pamphlets, compact discs, DVD's, 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.

Due to declining property tax revenues, the County Library has sharply reduced its book budget, eliminated most of its equipment expenditures and has reduced its staffing. The County Library's business plan goals relate to an increased reliance on local communities to support its facility expansions and provide additional volunteers as well as an increased utilization of technology to supplement staff intensive jobs. Should revenues further decline, additional reductions in services and resources may be necessary.

2009-10 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Fund Balance</u>	<u>Staffing</u>
<u>Special Revenue Fund</u>				
County Library	17,075,879	17,072,130	3,749	461

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE PHYSICAL CAPACITY OF LIBRARY FACILITIES

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

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage increase of square feet of space available at branch libraries (square footage).	47% (326,015)	7% (349,442)	4% (363,742)	4% (363,742)	3% (375,242)

Status

One of the difficulties the County 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 2001, the County Library developed a master facility plan to identify its facility needs. The department has had a measure of success in expanding or replacing some of its facilities, as described below:

- In 2007-08, the Mentone, Fontana, and Highland branches relocated into newer larger facilities resulting in an increase of approximately 95,000 square feet. In addition, the expansion of the Loma Linda branch increased square footage by 9,500.
- In 2008-09, the Chino Hills and Running Springs branches relocated into larger facilities with a total increase of approximately 23,400 square feet.
- In 2009-10, new and expanded facilities opened in Phelan, Crestline, and Southern Chino (Chino Preserve) resulting in an increase of 14,300 square feet.
- In 2010-11, it is anticipated that new and expanded facilities will open in Muscoy and Rialto for an increase of 11,500 square feet.

GOAL 2: ENHANCE COMPUTER AND ELECTRONIC RESOURCES FOR THE PUBLIC.

Objective A: Increase the total number of public PCs.

Objective B: Increase the purchase of electronic resources.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage increase in the number of personal computers dedicated for public usage (number of computers).	84% (814)	9% (885)	4% (920)	4% (920)	5% (966)
2B. Percentage increase in the amount expended for electronic resources (expensed amount).	35% (\$158,000)	1% (\$160,000)	5% (\$168,000)	2% (\$163,200)	0% (\$163,200)

Status

County Library anticipates a modest increase in the number of computers for 2009-10 due to the expected increase in public use of the Crestline, Phelan, and Chino Preserve branches. The additional computers are being financed through a combination of funding from County Library and local friends of the library organizations. Targeted increases in the number of computers available to the public for 2010-11 will be attributed to the expected computer lab expansions in the Barstow and Rialto branches, and the opening of a branch in the Muscoy community.

2008-09 ACCOMPLISHMENTS

- ❖ Opening of the new Chino Hills, and Running Springs branch libraries



Running Springs Library



Express Checkout in Use at the Chino Hills Library



Young Adult Computers at Chino Hills Library

- ❖ Completed installation of Self-check Radio Frequency Identification equipment at the Big Bear, Chino, Chino Hills, Loma Linda, Montclair, and Running Springs branch libraries

The demand for Internet access has also brought with it a steady demand for electronic resources in lieu of the traditional hard copy sources. While a book can be used by only one person at a time, online resources can be utilized by many simultaneously, from computers at library branches or patron homes. Online databases such as full text magazine articles, encyclopedias, test materials, and on-line legal forms provide ease of use from the library, school or home. In addition services such as on-line reference, down-loadable audio books, and tutoring assistance via the Internet are also available. Not only do these services provide convenience of access, they also do not require staff intervention; thus freeing up valuable staff time for other activities. Due to the economic conditions the County Library anticipates spending comparable amounts in 2010-11 on electronic resources, including the electronic literacy resources.

GOAL 3: CONTINUE IMPLEMENTING PATRON SELF-SUFFICIENCY AT BRANCH LIBRARIES TO IMPROVE CUSTOMER SERVICE AND INCREASE DEPARTMENT PRODUCTIVITY.

Objective A: Implement self-service modules for patron utilization at additional branch libraries.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Number of items circulated via self-support. (2006-07 – 83,000)	230% (274,000)	243% (941,220)	33% (1,250,000)	59% (1,500,000)	17% (1,750,000)

Status

Over the past 4 years the County Library has been in the process of converting its existing bar code technology to Radio Frequency Identification (RFID); funded by a combination of new building funds, Business Process Improvement funds, and Library funds. The new technology has allowed for the installation of self service check-in/checkout areas at various branch libraries that provides patrons with the ability of obtaining or returning materials without the need for staff intervention. It also allows for patrons to pick up and check out materials that they have requested throughout the system without staff intervention as well. Approximately 60% of materials being checked out at those branches with RFID technology are currently being done so with little or no staff intervention, thus resulting in significant cost savings. It is estimated that by the end of 2009-10, 14 branches will be fully converted to the new technology with self checkouts approaching 1,500,000 items. As staff and patrons become more familiar with the new technology, the department expects this number will increase by 17% for 2010-11.

GOAL 4: ENHANCE PATRON NOTIFICATION SYSTEM.

Objective A: Increase number of calls to patrons informing them of material due dates and account status.

Objective B: Increase the number of email notices to patrons informing of material due dates and account status.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
4A. Number of annual telephone notice calls.	N/A	(857,000)	5% (900,000)	5% (904,000)	33% (1,200,000)
4B. Number of annual e-mail notices.	N/A	(25,000)	140% (60,000)	258% (180,000)	39% (250,000)

Status

For a number of years the County Library has utilized a telephone patron notification system to notice library customers about the status of their library accounts - such as fines, overdue materials and items being held for them at library branch locations. Recently e-mail notification was provided to patrons as an alternative notification method. The County Library plans to upgrade the system to increase the capacity of the calls, thus allowing patrons, to receive notices sooner and more often about their accounts. In addition, the County Library will undertake a campaign to encourage the utilization of e-mail in lieu of telephone calls. E-mail notification not only has proven to be more reliable, but is more cost efficient than the telephone notification system.

GOAL 5: INCREASE ANNUAL VOLUNTEER SUPPORT HOURS.

Objective A: Increase annual volunteer support hours.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
5A. Number of annual volunteer support hours. (2006-07 – 91,800 hours)	5% (96,700)	13% (109,500)	N/A New	8% (118,260)	8% (127,720)

Status

The County Library has had an active Volunteer Program for a number of years and the recent expansion of a number of library facilities has resulted in a significant increase in usage and programs at various branch libraries; creating additional potential volunteer opportunities. With diminished financial resources, it became imperative that the library increase its efforts to supplement its services by bolstering its Volunteer Program. It is anticipated that additional recruitment efforts by branch staff will lead to an increase in volunteer hours.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2010-11.

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

The department is not requesting any proposed fee/rate adjustments for 2010-11.

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



View of the South entrance of the new Chino Hills Library