



**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 THE PHYSICAL CAPACITY OF LIBRARY FACILITIES*

*ENHANCE COMPUTER AND ELECTRONIC RESOURCES FOR PUBLIC USE*

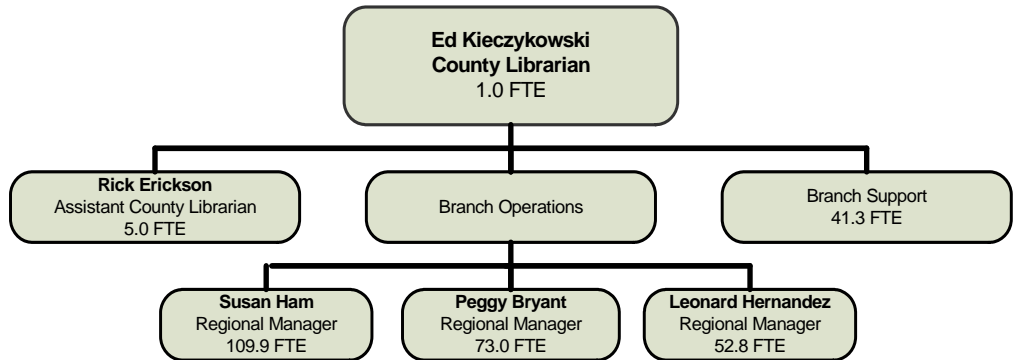


*IMPLEMENT PATRON SELF-SUFFICIENCY AT BRANCH LIBRARIES*

*ENHANCE PATRON NOTIFICATION SYSTEM*

**COUNTY LIBRARY**

**ORGANIZATIONAL CHART**



**DESCRIPTION OF MAJOR SERVICES**

The San Bernardino County Library provides public library services to serve approximately 4,000,000 visitors through a network of 30 branches in the unincorporated areas and 17 cities within the county. One bookmobile reaches people who live in sparsely populated areas or are unable to use the traditional branches. The County Library also operates a mobile unit in conjunction with the City of Fontana that service youth in the Fontana area.

The County Library provides access to information through its materials collection, public computers, online databases and other electronic resources. The Library utilizes the latest technology to provide county residents up-to-date resources and tools, particularly public access computers.

The 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 Library's book collection is supplemented by magazines, newspapers, government documents, books on tape, pamphlets, compact disc, 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.

**2008-09 SUMMARY OF BUDGET UNITS**

	Appropriation	Revenue	Fund Balance	Staffing
<b><u>Special Revenue Fund</u></b>				
County Library	19,524,100	18,761,019	763,081	283.0

**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	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage increase of square feet of space available at branch libraries (square footage).	11% (222,321)	47% (326,015)	12%	7%	4%

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 2001, the 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 2006-07, the new Summit High School branch library in Fontana opened to the public. In addition, the Hesperia branch relocated into a new, larger facility.
- 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, expansion of the Loma Linda branch increased square footage by 9,500.
- In 2008-09, the Chino Hills and Running Springs branches are expected to relocate into larger facilities with a total increase of approximately 22,400 square feet. The anticipated Joint Use Library with the Chino Unified School District that was originally expected to open in 2008-09 has now been delayed to 2009-10.
- In 2009-10, it is anticipated that new and expanded facilities will open in Phelan, Crestline and Southern Chino (Chino Preserve) for an increase of 13,700 square feet. Plans are also currently being developed for a replacement Bloomington branch and an expansion of the Rialto branch.

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

*Objective A: Increase the number of computers available to the public.*

*Objective B: Increase the purchase of electronic resources.*

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage increase in the number of personal computers dedicated for public usage (number of computers).	18% (443)	84% (814)	10%	10%	4%
2B. Percentage increase in the amount expended for electronic resources (expensed amount).	22% (\$117,000)	35% (\$158,000)	6%	6%	5%

**2007-08 ACCOMPLISHMENTS**

- ❖ Opening of the new Fontana, Highland and Mentone branch libraries



Lewis Library and Technology Center in Fontana



Highland Library and Environmental Learning Center



Mentone Library and Senior Center

- ❖ Expansion of the Loma Linda Branch Library



Loma Linda Branch Library

- ❖ Completed installation of Self-check Radio Frequency Identification equipment at the Apple Valley, Fontana, Highland, Lake Arrowhead, Loma Linda and Mentone branch libraries

Status

County Library anticipates a modest increase in the number of computers for 2008-09 due to the expected increase in public use of the Chino Hills and Running Springs branches. These additional computers are being financed through a combination of funding from County Library, local friends of the library organizations, and the City of Chino Hills. Targeted increases in the number of computers available to the public for 2009-10 are due to the expected increase in patron traffic at the relocated/expanded Crestline and Phelan branches and the opening of a branch in the Chino Preserve community.

The demand for Internet access has also brought with it a 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 a library or home computer. Online data bases 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 access, they also do not require staff intervention; thus freeing up valuable staff time for other activities. The Library anticipates continuing to spend more department funds on electronic resources, including the addition of electronic literacy resources.

**GOAL 3: IMPLEMENT 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	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Number of items circulated via self-support.	83,000	274,000	300,000	1,000,000	1,250,000

Status

Over the past 3 years, 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 provide 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 2008-09, 15 branches will be fully converted to the new technology with self checkouts approaching 1,000,000 items. As staff and patrons become more familiar with the new technology, the department expects this number will increase by 25% for 2009-10.

**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	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
4A. Number of annual automated telephone notice calls.	N/A	N/A	New	750,000	900,000
4B. Number of annual e-mail notices.	N/A	N/A	New	25,000	60,000

Status

For a number of years, 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 Library plans to upgrade the system to increase the capacity of the calls, thus allowing patrons, to be noticed sooner

and more often about their accounts. In addition the 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.

## 2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
<b>1. Radio Frequency Identification Technology (BPI Request)</b>	-	\$75,000	-	\$75,000
The Library is requesting \$75,000 of Business Process Improvement (BPI) funds for the purchase of equipment to establish RFID technology at the new Phelan Branch Library, which is scheduled to open in mid 2009. It is anticipated that relocating the current joint-usage facility to a larger stand alone library will greatly increase usage at the new branch. The introduction of the new RFID technology will reduce the amount of personnel needed for the new facility since patrons will now have the ability to obtain or return materials without the need for staff intervention.				
<b>2. Rialto Branch Library Expansion (CIP Request)</b>	-	\$800,000	\$496,000	\$304,000
The project consists of enclosing the existing courtyard to expand library interior floor space by approximately 3,000 square feet. This additional space will be used as a general purpose public meeting room and a computer learning center. The space could also be used as a training center serving both the public and private sectors. The estimated cost of this project is \$800,000. City of Rialto Redevelopment Funds will contribute \$496,000 towards the project. The balance of the Project's cost (\$304,000) would be funded from the County's Capital Improvement Program with approval of this request.				

MEASUREMENT	2006-07	2007-08	2008-09	2008-09	2009-10
	Actual	Actual	Target	Estimate	Target
P1. Number of branches converted to RFID technology.	3	11	18	15	17
P2. Percentage of project completed.					100%

The Library's original target of 18 branches converted to the new RFID technology in 2008-09 was adjusted downward to 15 due to a reduction in the amount of BPI funds approved by the Board of Supervisors. It is anticipated that the funding for construction of the Crestline Library Facility, which is expected to be opened in 2009-10, will include an amount for RFID at this facility.

## 2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

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