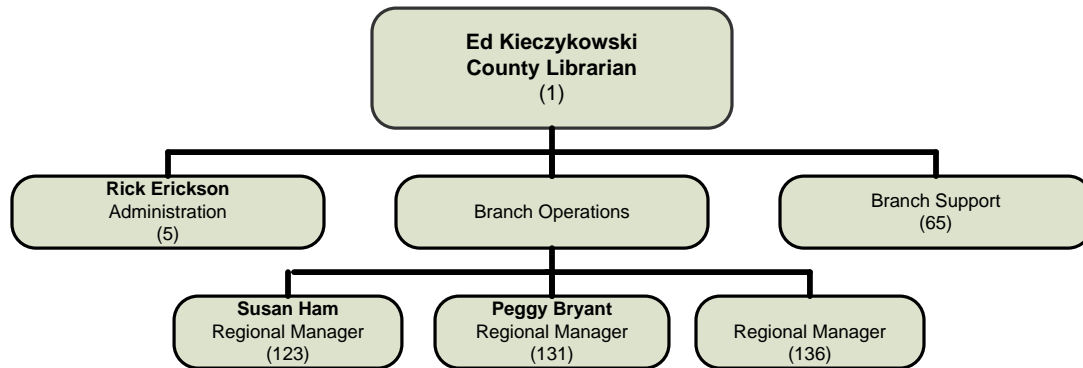


# COUNTY LIBRARY Ed Kieczkowski

## 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 San Bernardino County.

## ORGANIZATIONAL CHART



## STRATEGIC GOALS

1. Increase the physical capacity of library facilities.
2. Enhance computer and electronic resources for the public.
3. Implement patron self-sufficiency at branch libraries to improve customer service and increase department productivity.
4. Enhance patron notification system.

PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Percentage increase of square feet of space available at branch libraries (326,015 square feet in 2007-08).	47%	12%	7%	4%
Percentage increase in the number of computers available to the public (814 computers in 2007-08).	84%	10%	10%	4%
Percent increase in the amount expended for electronic resources (\$158,000 in 2007-08) .	35%	6%	6%	5%
Number of items circulated via self-support.	274,000	300,000	1,000,000	1,250,000
Number of annual automated telephone notice calls.	N/A	New	750,000	900,000
Number of annual e-mail notices.	N/A	New	25,000	60,000



**DESCRIPTION OF MAJOR SERVICES**

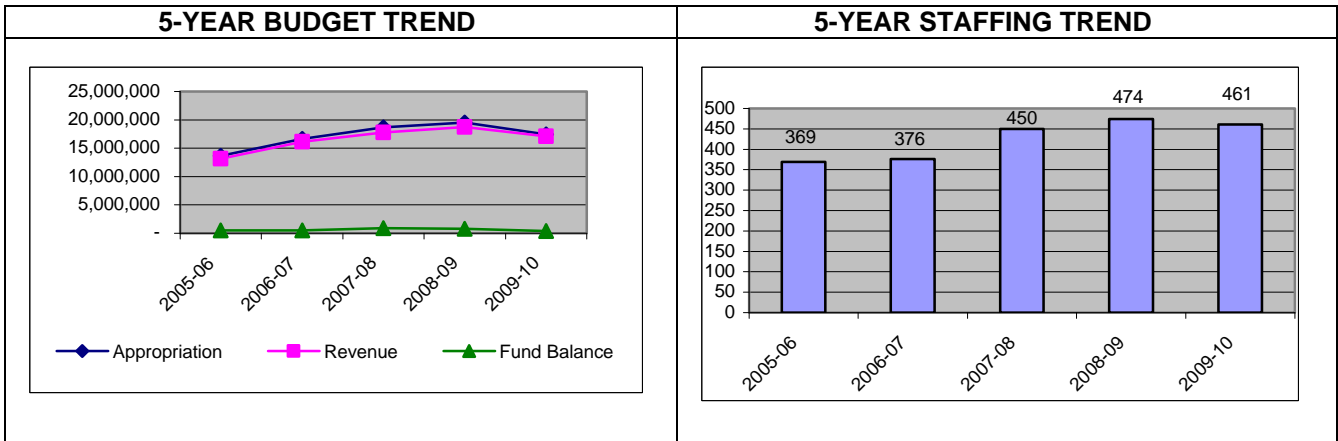
The San Bernardino County Library provides public library services through a network of thirty branches in the unincorporated areas and seventeen cities within the county. County Library also has 2 bookmobiles, one of which is utilized to reach people who live in sparsely population areas or are unable to use the traditional branches. Fiscal year 2008-09 witnessed the opening of the new Chino Hills and Running Springs libraries. The impact of these new facilities will carry over into the new fiscal year. Their increased space will provide significant enhancement of library services in their respective communities, but will similarly increase the cost of providing library services. The coming year will see the opening of new facilities in Phelan and Crestline. In addition, planning is underway to add a meeting room and a computer lab at the Rialto Branch Library.

The County Library continues to provide access to information through its materials collection and 930 Internet accessible computers. The public computers also provide access to a number of online databases and other electronic resources. Electronic access to the 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’s on-line catalog, a joint project with the County of Riverside, provides access to 2.5 million 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. In 2009-10, 225,000 items are expected to cross county lines to the benefit of residents in both counties.

The Library’s book collection is supplemented by materials in other formats, such as 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. The department is also in the process of continuing to install self-service checkout equipment at selected branches within the library system. By the end of 2009-10, seventeen branches will be capable of providing this service.

The County Library system is financed primarily through dedicated property tax revenues and is 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.

**BUDGET HISTORY**

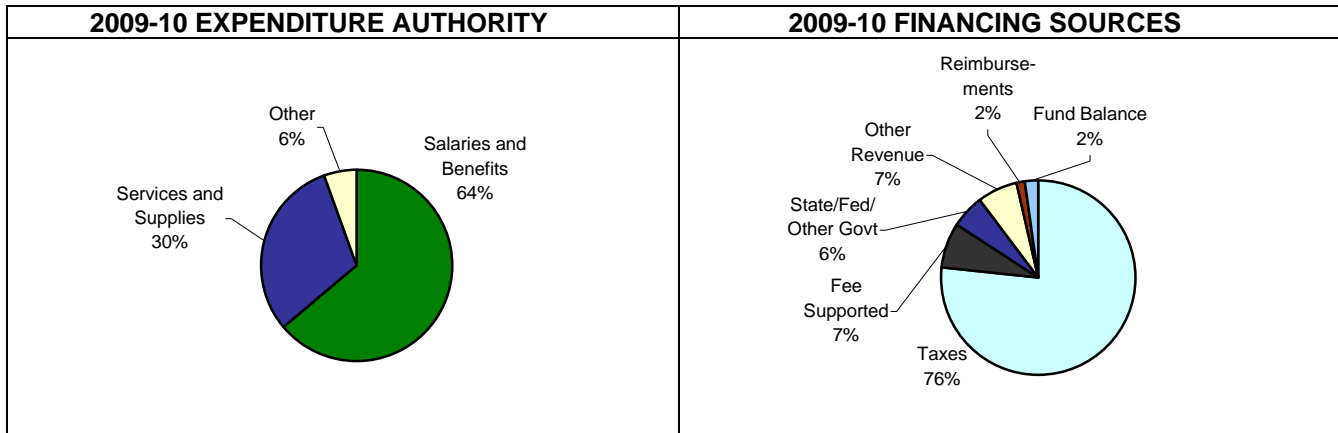


**PERFORMANCE HISTORY**

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	17,867,292	16,405,837	19,386,052	19,544,100	18,374,836
Departmental Revenue	17,877,850	16,792,742	19,178,269	18,781,019	17,987,881
Fund Balance				763,081	
Budgeted Staffing				474	



**ANALYSIS OF PROPOSED BUDGET**



**GROUP: Public and Support Services**  
**DEPARTMENT: County Library**  
**FUND: County Library**

**BUDGET UNIT: SAP CLB**  
**FUNCTION: Education**  
**ACTIVITY: Library**

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	8,947,324	9,860,518	11,006,512	11,492,950	12,217,846	11,334,483	(883,363)
Services and Supplies	5,148,509	5,792,834	7,263,687	5,686,642	6,053,796	5,151,664	(902,132)
Central Computer	112,736	135,571	157,000	162,703	161,884	163,227	1,343
Travel	-	-	-	80,090	121,500	91,000	(30,500)
Other Charges	849,235	296,564	135,141	178,103	178,105	177,952	(153)
Land and Improvements	-	32,900	1,966	-	-	-	-
Equipment	7,854	163,022	402,745	250,000	400,000	100,000	(300,000)
Transfers	518,916	474,318	524,852	706,420	535,541	723,955	188,414
<b>Total Exp Authority</b>	<b>15,584,574</b>	<b>16,755,727</b>	<b>19,491,903</b>	<b>18,556,908</b>	<b>19,668,672</b>	<b>17,742,281</b>	<b>(1,926,391)</b>
Reimbursements	(328,243)	(549,890)	(310,298)	(382,072)	(344,572)	(285,934)	58,638
<b>Total Appropriation</b>	<b>15,256,331</b>	<b>16,205,837</b>	<b>19,181,605</b>	<b>18,174,836</b>	<b>19,324,100</b>	<b>17,456,347</b>	<b>(1,867,753)</b>
Operating Transfers Out	2,610,961	200,000	204,447	200,000	200,000	-	(200,000)
<b>Total Requirements</b>	<b>17,867,292</b>	<b>16,405,837</b>	<b>19,386,052</b>	<b>18,374,836</b>	<b>19,524,100</b>	<b>17,456,347</b>	<b>(2,067,753)</b>
<b>Departmental Revenue</b>							
Taxes	10,971,681	12,316,474	13,857,388	14,451,450	14,552,000	13,610,931	(941,069)
State, Fed or Gov't Aid	987,321	1,219,322	1,215,130	962,002	979,940	1,001,440	21,500
Current Services	1,104,983	1,167,014	1,100,206	1,200,000	1,264,000	1,300,000	36,000
Other Revenue	512,015	1,104,332	1,805,520	412,579	1,003,229	406,000	(597,229)
Other Financing Sources	495,000	-	-	-	-	-	-
<b>Total Revenue</b>	<b>14,071,000</b>	<b>15,807,142</b>	<b>17,978,244</b>	<b>17,026,031</b>	<b>17,799,169</b>	<b>16,318,371</b>	<b>(1,480,798)</b>
Operating Transfers In	3,806,850	985,600	1,200,025	961,850	961,850	761,850	(200,000)
<b>Total Financing Sources</b>	<b>17,877,850</b>	<b>16,792,742</b>	<b>19,178,269</b>	<b>17,987,881</b>	<b>18,761,019</b>	<b>17,080,221</b>	<b>(1,680,798)</b>
Fund Balance					763,081	376,126	(386,955)
Budgeted Staffing					474	461	(13)

Salaries and benefits of \$11,334,483 fund 461 budgeted positions. The \$883,363 decrease in appropriation for 2009-10 reflects the following:

- \$633,000 savings due to a net reduction of 13 budgeted staffing, with all proposed deletions being vacant positions.
- \$675,000 savings from an 8 hour per pay period work reduction on 240 part-time positions.
- \$425,000 increase from MOU cost of living adjustments.



It is anticipated that the decrease in staffing and work hours for part-time personnel may require a reduction in public service hours at all or most library branches. The department is currently in the process of preparing a plan for the best options for reducing service hours with the least impact on the public. When completed, this plan will be submitted to the Board of Supervisors for its consideration and approval.

Services and supplies of \$5,151,664 are primarily budgeted for the cost of operating the branch libraries and are reduced by \$902,132 from the previous year's budget. The reduction reflects \$970,238 less for the Library's book/materials budget (from \$1,720,238 to \$750,000); however, this amount is partially offset by increases totaling \$143,106 for utilities, maintenance, custodial services, COWCAP charges, computer hardware/software purchases, furniture, insurance and publications/subscriptions.

Travel of \$91,000, reflects \$28,000 for seminars, conferences and training (including the cost of hotels, meals and car rental) as well as \$63,000 for employee mileage reimbursements and daily usage of county motor pool vehicles needed in the performance of job duties.

Other charges of \$177,952 reflect loan payments pertaining to the Apple Valley and Wrightwood library facilities.

Equipment of \$100,000 is for the conversion of barcode technology to Radio Frequency Identification (RFID) technology at two branch libraries (\$85,000) and audio/visual items (\$15,000).

Transfers of \$723,955 represents \$521,837 in payments to the Real Estate Services Department for rent/lease costs of occupying non-county owned buildings, \$155,000 in payments to the Purchasing Department for office supplies purchases through the county's Office Depot account, and \$47,118 in transfers to the Human Resource Department for employee benefit programs.

Reimbursements of \$285,934 include anticipated amounts from the Auditor/Controller-Recorder for recorder services provided at branch locations (\$108,160), from the Human Services Group to utilize storage at the basement of the Library administration building (\$96,000), Information Systems space use (\$6,774), and CDBG Literacy Program reimbursements (\$75,000).

Taxes of \$13,610,931 represent an estimated decrease of approximately 6.5% from the amount budgeted in the prior year. This reduction is due to an overall decline in property tax values throughout the county.

State, federal or other governmental aid revenue of \$1,001,440 includes financing from the State Public Library Fund (PLF) and other state grants for literacy programs.

Current services revenue of \$1,300,000 includes revenues from fines, fees, and the rental of videos.

Other revenue of \$406,000 includes federal e-rate reimbursements and contributions from the local Library Friends groups. The significant decrease of \$597,229 is due to the previous fiscal year budgeting of an anticipated sale (\$700,000) of the Highland Branch property that did not occur in 2008-09 and is also not expected in 2009-10.

Operating transfers in of \$761,850 include the following:

- \$500,000 of ongoing support from the county general fund to enhance the Library's annual book/materials budget.
- \$261,850 of ongoing support from the county general fund for costs related to additional hours of operation.

ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance	Proposed 2009-10 Performance Measurement
1.	Radio Frequency Identification Technology - Phelan Branch (BPI Request)	-	75,000	-	75,000	
	<p>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.</p>					
	<i>Total number of branches converted to RFID technology.</i>					17
2.	Rialto Branch Library Expansion (CIP Request)	-	800,000	496,000	304,000	
	<p>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.</p>					
	<i>Percentage of project completed.</i>					100%
<b>Total</b>		<u>-</u>	<u>875,000</u>	<u>496,000</u>	<u>379,000</u>	

