

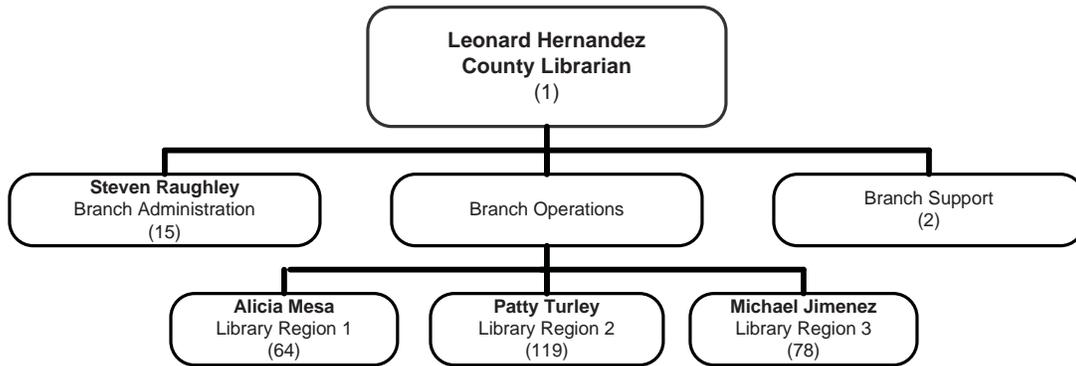
COUNTY LIBRARY Leonard X. Hernandez

MISSION STATEMENT

The San Bernardino County Library System (SBCL) is a dynamic network of Library branches that serves a diverse population over a vast geographic area. SBCL strives to provide equal access to information, technology, programs, and services for all the people who call San Bernardino County home.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Successfully implemented the Institute of Museum and Library Services and other community grants and fundraiser activities, which added new computer labs, e-devices (such as eReaders and iPads), and other cutting edge technologies to various libraries.
- Successfully completed the remodel of the Rialto Library, which added a computer lab, meeting rooms, and additional facility improvements. Also completed the remodel of the Yucaipa Library, which added a computer lab, e-devices (such as eReaders and iPads), and additional facility improvements.
- Broke ground on the Baker Family Learning Center; a combination preschool and library that will serve the Muscoy community, scheduled to be completed in March 2013.
- Successfully constructed a computer lab with matching Community Development Block Grant funds at the Barstow Library, as well as successfully ran a campaign in conjunction with the Friends of the Barstow Library to raise funds to make additional facility improvements.
- Successfully completed an Request for Proposal process that resulted in the selection of vendors to provide internet and telecommunication connectivity at 29 County Library branch facilities.

OPERATIONS & COMMUNITY SERVICES



2012-13 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: BROADBAND NETWORK INCREASE.

Objective: Increase number of computer hours utilized by library patrons.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Number of Computer Hours	N/A	1,047,734	1,200,000	1,200,000	1,250,000

In 2011-12, the library successfully filed and signed contracts for e-rate funding, a federal subsidy that will allow the upgrade of T1 Circuits across the library system to a high-speed connection in each branch. This increase of bandwidth over the next 12 months will greatly increase the patron's internet usage experience.

GOAL 2: INCREASE COMMUNITY PARTICIPATION IN LIBRARY SERVICES AND PROGRAMS.

Objective: Develop system-wide practices that recruit, train, and promote the successful involvement of volunteers.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Number of Annual Volunteer Support Hours	143,600	105,281	145,000	110,000	120,000

Volunteers are a core part of the San Bernardino County Library System and have continually donated over 100,000 hours per year over the past 3 years. The library will continue the utilization of volunteers to augment services and programs as well as working on a training and best practice model that will be used to increase participation. The library will also be conducting a system wide recruitment and campaign for new opportunities to include volunteers in.



SUMMARY OF BUDGET UNITS

	2012-13				
	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp Staffing
Special Revenue Fund					
County Library	13,934,855	13,283,460		651,395	279
Total Special Revenue Fund	13,934,855	13,283,460		651,395	279

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
County Library	19,524,100	16,913,569	15,981,597	14,298,172	13,934,855
Total	19,524,100	16,913,569	15,981,597	14,298,172	13,934,855

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
County Library	18,761,019	16,909,820	15,828,469	13,748,182	13,283,460
Total	18,761,019	16,909,820	15,828,469	13,748,182	13,283,460

5-YEAR FUND BALANCE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
County Library	763,081	3,749	153,128	549,990	651,395
Total	763,081	3,749	153,128	549,990	651,395



County Library

DESCRIPTION OF MAJOR SERVICES

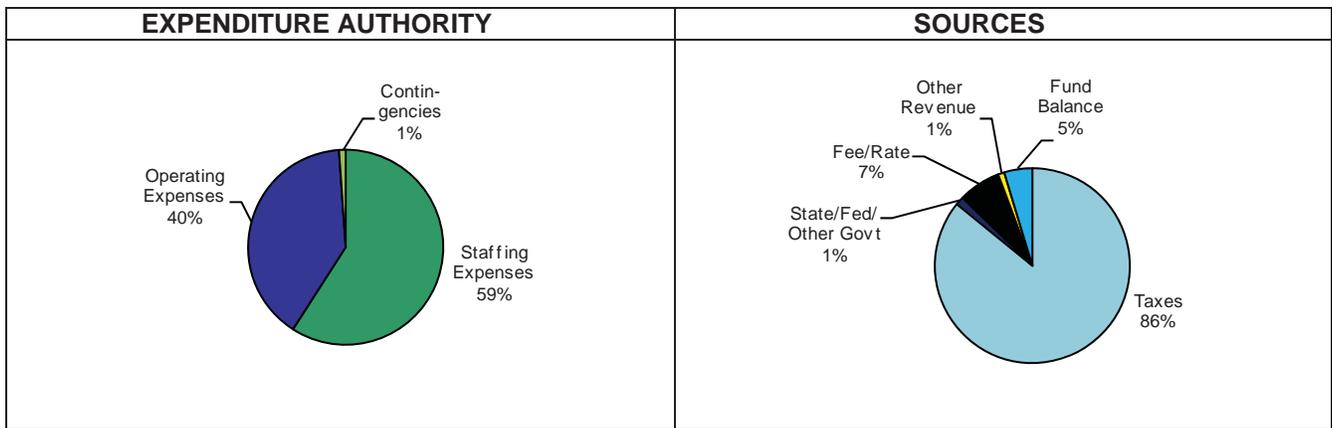
The San Bernardino County Library provides public library services through a network of thirty one branches in the unincorporated areas and seventeen cities within the county.

The County Library continues to provide access to information through its materials collection and now offers more than 1,000 Internet accessible public computers. These 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 over 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.

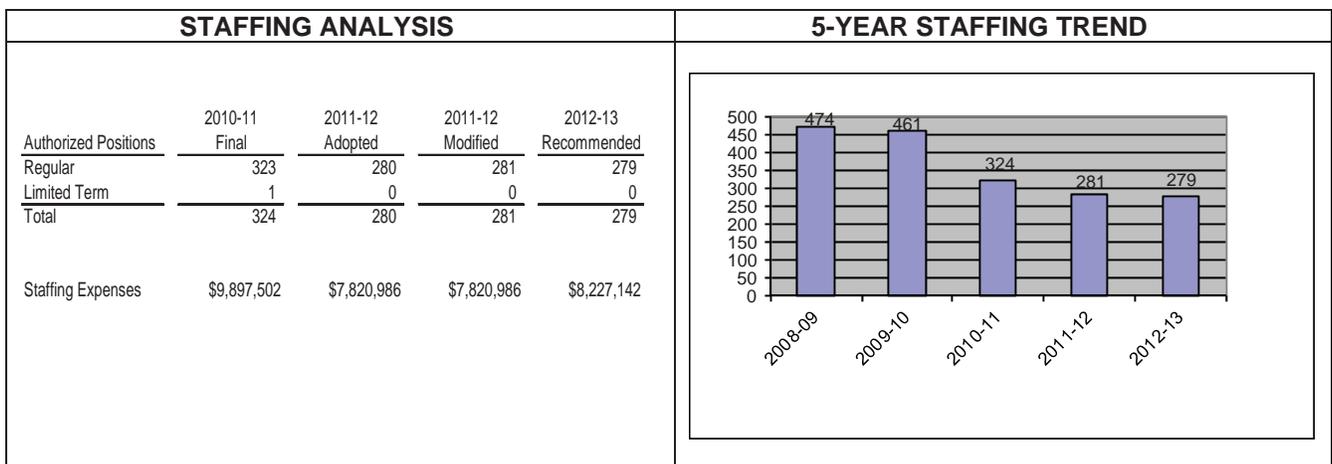
The Library is in the process of a major improvement to its computer communications infrastructure for the coming year. This will be accomplished by greatly increasing available bandwidth at 29 branch locations. This will not only allow faster Internet access, it will also allow the Library to add wireless service to most branches currently without wireless connectivity. The annual costs for the upgrade will actually be less than the Library is currently paying for those services – primarily due to significant federal and state discounts.

Budget at a Glance	
Total Expenditure Authority	\$13,984,855
Total Sources	\$13,333,460
Fund Balance	\$651,395
Total Staff	279

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



OPERATIONS & COMMUNITY SERVICES



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: County Library
FUND: County Library

BUDGET UNIT: SAP CLB
FUNCTION: Education
ACTIVITY: Library

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	11,594,182	10,797,310	9,897,502	7,760,000	7,820,986	8,227,142	406,156
Operating Expenses	6,697,448	6,026,553	5,700,577	5,717,472	6,232,619	5,542,228	(690,391)
Capital Expenditures	221,879	10,168	48,093	0	15,000	0	(15,000)
Contingencies	0	0	0	0	157,776	153,694	(4,082)
Total Exp Authority	18,513,509	16,834,031	15,646,172	13,477,472	14,226,381	13,923,064	(303,317)
Reimbursements	(389,388)	(321,683)	(266,999)	(39,508)	(55,000)	(50,000)	5,000
Total Appropriation	18,124,121	16,512,348	15,379,173	13,437,964	14,171,381	13,873,064	(298,317)
Operating Transfers Out	216,625	80,268	61,791	145,496	126,791	61,791	(65,000)
Total Requirements	18,340,746	16,592,616	15,440,964	13,583,460	14,298,172	13,934,855	(363,317)
Departmental Revenue							
Taxes	13,905,034	12,896,106	12,248,522	12,107,599	12,150,795	11,967,314	(183,481)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	907,180	997,830	1,290,484	358,000	387,000	195,500	(191,500)
Fee/Rate	1,239,604	1,202,497	1,074,742	995,000	1,059,100	974,400	(84,700)
Other Revenue	517,082	677,336	453,898	224,266	151,287	146,246	(5,041)
Total Revenue	16,568,900	15,773,769	15,067,646	13,684,865	13,748,182	13,283,460	(464,722)
Operating Transfers In	961,850	961,850	761,850	0	0	0	0
Total Financing Sources	17,530,750	16,735,619	15,829,496	13,684,865	13,748,182	13,283,460	(464,722)
				Fund Balance	549,990	651,395	101,405
				Budgeted Staffing	281	279	(2)

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes for the Department include a significant reduction in overall operating expenses that were necessary to mitigate increased county charges (i.e. insurance, Facilities Management), revenue shortfalls, and an increase in staffing expenses due to increased employee costs. Major departmental revenue changes for the Department include a decrease in property tax revenue allocations, a decrease in state aid due to no State Library funding being passed onto the County Library, and a decrease in fines and fees collected, primarily due to a decline in DVD rentals. Looking ahead at the financial forecast of the Library budget for 2013-14, which is equally if not more challenging, reductions and adjustments were made for 2012-13 that improve financial viability for 2013-14 while affording the department more time to plan and coordinate potential service reductions on the horizon.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$8,227,142 are the largest portion of the Department's expenditures for 2012-13, which encompasses staffing for 31 library branches and support staff at Library Administration. Operating expenses of \$5,542,228 include general operating expenses for branch locations, computer and telecommunication charges for internet access at branch locations, utilities, COWCAP charges, and custodial/maintenance charges. Departmental revenue of \$13,283,460 primarily represents property tax allocations and library fines and fees collected from patrons.

STAFFING CHANGES AND OPERATIONAL IMPACT

The department eliminated 2 vacant positions (1 Librarian II and 1 Automated Systems Technician) as part of the 2012-13 Recommended Budget process. This decrease of 2 positions will have minimal operational impact on the department.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Library Administration	18	0	18	16	2	0	18
Library Region 1	64	0	64	57	7	0	64
Library Region 2	119	0	119	106	13	0	119
Library Region 3	78	0	78	69	9	0	78
Total	279	0	279	248	31	0	279

Library Administration	Library Region 1	Library Region 2
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 County Librarian	1 Library Regional Manager	1 Library Regional Manager
1 Library Services Manager	1 Librarian II	5 Librarian II
1 Fiscal Specialist	3 Librarian I	7 Librarian I
1 Payroll Specialist	31 Library Assistant	65 Library Assistant
1 Automated Systems Analyst	28 Library Page	40 Library Page
5 Automated Systems Technician	64 Total	1 Elections Technician
4 Library Assistant		119 Total
1 Library Assistant II		
1 Office Assistant I		
1 Office Assistant II		
1 Graphic Designer		
18 Total		
Library Region 3		
<u>Classification</u>		
1 Library Regional Manager		
1 Librarian II		
9 Librarian I		
35 Library Assistant		
32 Library Page		
78 Total		

