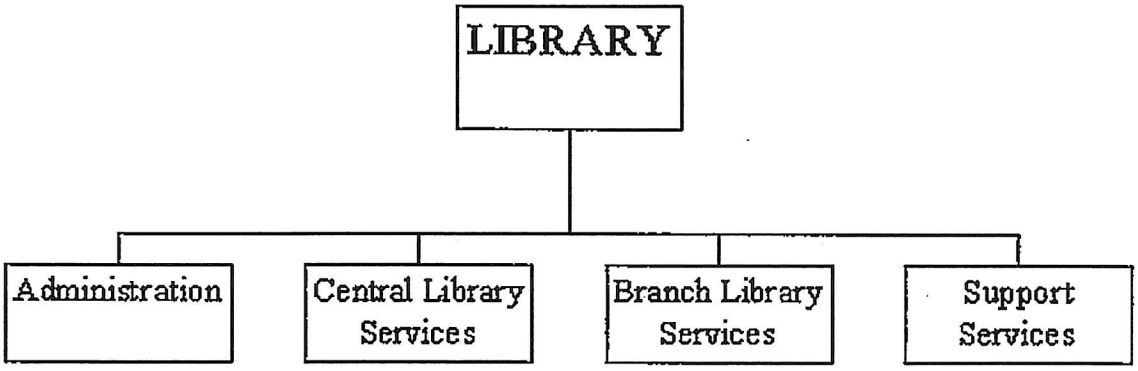
Library



Full Time Employees	
Administration	3.00
Support Services	5.00
Central Library Services	11.50
Branch Library Services	0.50
Library Total	20.00

Library Department

Business Plan – Overview

Mission Statement:	The mission of the San Bernardino Public Library is to provide free access to the world of ideas, information and creative experience for all citizens of San Bernardino.

About the Department

The library is a cultural center where the people of San Bernardino come together to learn and participate in public discourse. It aids the community in the creation of informed and educated citizenry and provides opportunities for free lifelong learning and economic improvement. The Library is governed by an autonomous administrative Library Board of Trustees as provided by Article XII of the Charter of the City of San Bernardino. Library services are provided at four sites: Norman F. Feldheym Central Library, Inghram Branch Library, Rowe Branch Library and Villaseñor Library.

Top Accomplishments for FY 2009/10

1. Reorganized library staff to continue to provide library services to the community at all four library sites despite a 25% budget reduction experienced over 2008 and 2009.

2. Provided library services to nearly ½ million visitors at the four library locations in the city and loaned 327,400 books and other library materials to the public, a 3% gain over last year.

3. Served 102,851 customers who used the library's public access computers to search for information, apply for jobs and increase their computer skills.

4. Increased the number of volunteers at the Library by 69% by successfully recruiting and training 36 new volunteers. This jump from 25 to 60 active volunteers resulted in the contribution of 1,400 volunteer hours toward the successful operation of Central, Rowe, Inghram and Villasenor libraries.

Major Issues for FY 2010/11

1. Need to discover new revenue streams to raise per capita support for libraries in San Bernardino from current level of $14.64. Statewide Mean for libraries in California is $34.69 per capita. This limited funding negatively impacts hours of service, age of book collection, condition of library facilities and provision of new technologies.

2. Need to better utilize existing support groups to raise per capita support for book purchases in San Bernardino, currently at $.30. Statewide Mean for libraries in California is $1.97. This lack of book buying power affects the community's ability to have current information, and to borrow attractive and appealing children's books to inspire a love of reading in children.

3. Need to identify source of capital funds, since library facilities throughout the city are suffering from deferred maintenance. The 81,000 square feet of dedicated library space requires over $1,000,000 in basic maintenance, including roofing repairs, carpet replacement and furniture reconditioning.

4. The challenge of dealing with the homeless in downtown San Bernardino impacts the use by families of the Feldheym Central Library.

5. The San Bernardino Library System is not identified as a major partner in the education efforts of the community.

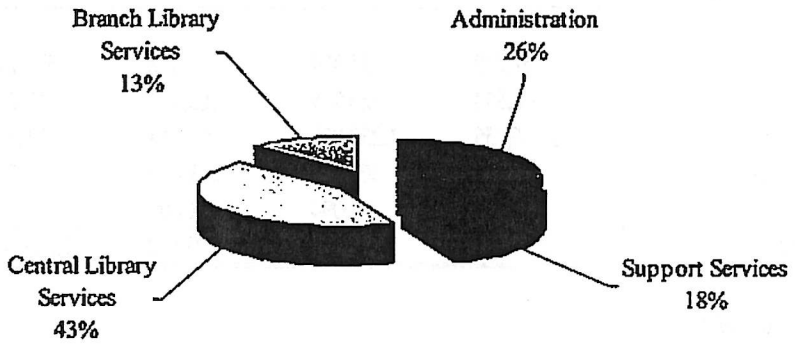
Library
Budget Summary

A. Expenditures by Programs	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10 - 2010/11
Administration	762,249	734,854	566,882	577,100	2%
Support Services	546,558	526,915	406,473	413,800	2%
Central Library Services	1,296,655	1,250,055	964,318	981,700	2%
Branch Library Services	378,417	364,817	281,427	286,500	2%
Library DIFF	86,601	8,094	31,000	-	-100%
Total	3,070,480	2,884,735	2,219,100	2,259,100	2%
B. Expenditures by Classification					
Personnel Services	2,372,424	2,317,341	1,603,000	1,545,400	-4%
Maintenance & Operations	356,173	313,045	342,500	394,300	15%
Contractual Services	7,650	8,009	12,000	12,000	0%
Internal Services[B]	225,936	215,766	261,600	277,400	6%
Capital Outlay	21,696	22,480	-	30,000	0%
Debt Service					
Credits / Billables					
Total	2,983,879	2,876,641	2,219,100	2,259,100	2%
C. Funding Sources					
General Fund	2,754,628	2,748,028	1,908,100	2,097,300	10%
Library Fund	229,251	128,613	61,000	161,800	165%
Cultural Development fund	-	-	250,000	-	-100%
Library DIFF	86,601	8,094	31,000	-	-100%
Total	3,070,480	2,884,735	2,250,100	2,259,100	0%

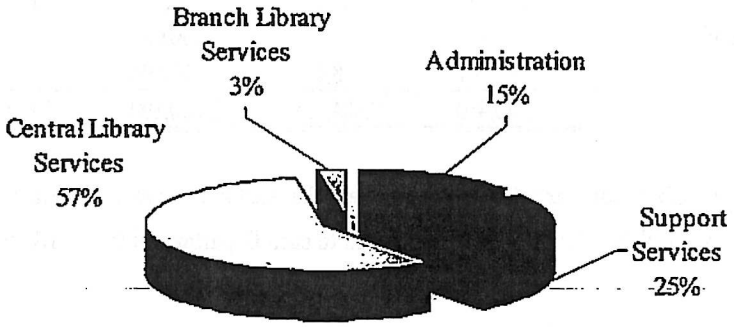
[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program.

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget



Full-Time Employees



Library Department

Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To provide leadership, management and stewardship of the system's resources under the direction of the Board of Trustees to ensure quality library service that is responsive to the community's needs.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Strengthen the library's financial sustainability and identify more stable revenue sources.
    a. Pass a Bond Measure to establish base funding for the Library System (1)
    b. Generate additional revenues through grant writing
    c. Work with the Friends of the Library to establish a permanent Friends store at the Central Library
    d. Work with the Library Foundation to release funds already collected
    e. Annually examine fines and fees for adjustments

2. Ensure an excellent customer service experience for the library customer at any library outlet.
    a. Establish a customer service training program to include full time staff, part time staff and volunteers.
    b. Design a survey to be administered annually to measure customer satisfaction with service and the library's ability to fill customer's requests for specific titles and information.

3. Broaden the base of support for the library by conveying a clear and consistent vision of the Library as an educational, enrichment and economic driver for the city which can help build a sense of community.
    a. Create a Library wide marketing program to promote all four library locations to the community.
    b. Improve the quality and condition of library facilities with the identification of both creative problem solving to stop the deterioration of library facilities and the identification of revenues to provide cosmetic improvements.
    c. Maintain open communications with the public through website, marketing and news releases.

4. Provide library services which are responsive to the needs of ALL San Bernardino residents.
    a. Identify the needs by developing a planning process which allows the residents to identify the immediate library service needs of their community using surveys, community meetings and focus groups.
    b. Respond to the expressed needs of the community by pursuing additional resources for operations through new partnerships and collaborations while maximizing existing partnerships.
    c. Identify new ways of delivering cost effective library services to those communities identified in the survey as "underserved": kiosks, bookmobile, virtual services, etc.
    d. Establish a Senior Services Program, including services to shut in or housebound residents.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$762,249	$734,854	$566,882	$577,100
Full Time Employees		5.33	4.00	3.00
Funding Sources				

Program Changes

1. None.

FY 2010/11 Program Objectives

1. Pass a Library Bond Measure with a 66% vote of the residents (1) (2)
2. Increase library visits by 10%
3. Increase library program attendance by 10%
4. Increase library cards issues by 10%
5. Increase fee and fine collection by 15% due to increased circulation and raised fine thresholds
6. Analyze 3,000 surveys, conduct 7 community meetings and hold four focus groups as part of the planning process, reaching 3,500 community members.
7. Add a minimum of three new partnerships to enhance library services
8. Increase the number of volunteers by 25%

9. Increase donations made by the Friends of the Library by 350% by opening a Friends Bookstore at the Central Library.
10. Solicit $60,000 from the Library Foundation funding to enhance library programs and refurbish Central library.

Ongoing Program Objectives

1. Provide oversight for the following:
    a. Provide library services for 524,000 visitors
    b. Loan 360,000 items to library customers each year
    c. Respond to 90,000 reference and information questions
    d. Provide access to the Internet for 80,000 customers
    e. Provide library programming to 30,000 guests

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of visitors to a San Bernardino Public Library	N/A	544,917	476,900	210,000	524,000
Number of library card holders for the system	120,889	130,580	138,000	135,975	142,000
Number of library materials checked out through the system	369,098	310,297	327,000	120,000	360,000
Number of children attending programs	20,392	10,049	19,600	7,560	22,000
Funds earned through fines and fees	N/A	$34,724	$35,000	$16,800	$40,000
Number of volunteers recruited, trained and assigned	N/A	N/A	105	80	130
Number of volunteer hours contributed	N/A	N/A	1,400	525	1,750
Number of active partnerships &collaborations in place	12	12	15	15	18
Number of residents participating in the planning process for the future of libraries	N/A	N/A	300	0	3,500
Amount of funds donated for library services by the Friends of the Library	N/A	N/A	$3,000	$1,100	$10,000
Amount of funds donated by the Library Foundation	$45,000	0	0	0	$50,000
% of voters voting "YES" on Library Bond Measure (1) (2)					66%
Number of shut in Service clients	N/A	N/A	N/A	N/A	20
Press Releases	N/A	N/A	40	23	75
Number of employees trained in customer service	0	0	4	2	35
Number of grants applied for	2	2	4	1	8
Dollar value of grants received (3)	$154,497	$87,560	$85,600	$85,600	N/A

Performance Measure: Notes

[1]If Mayor, Council and Library Board of Trustees decided to place a Library Measure on the November, 2010 ballot

[2]Last Bond Measure attempted in November, 2005, garnering 55% "yes" votes

[3]Still awaiting decision on competitive grant applications for BTOE Grant for 10 new computers, Family Place Grant for $25,000 and Digital Storytime Grant for $10,000

Library Department

Program: Central Library Services

Program Summary

Program Code:	0063
Program Purpose:	To provide quality library materials, services and programming that meet the needs of a diverse community of children, teens and adults.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Ensure an excellent customer service experience for the library customer at the Feldheym Central Library.
    a. Full time, part time and volunteer staff will participate in a customer service training program
    b. Surveys will be administered annually to measure customer satisfaction with service and the library's ability to fill customer's requests for specific titles and information.
    c. Staff will work with multiple agencies, including San Bernardino Police Department, the State Parole Department and various non-profits specializing in support for the homeless to ensure a family friendly experience at the Feldheym Library.

2. Develop a community vision that places the Feldheym Library in the minds of the public as a family friendly source of cultural enrichment, a partner with the schools in their child's education, a place to refresh job skills and reconnect with employment and the center of a new spirit of community pride.
    a. Create a multicultural series of family oriented programs emphasizing the art, music, literature and dance of cultures represented in the San Bernardino Community as part of a year-long celebration of the 25th anniversary of Feldheym Library.
    b. Design a Family Place Library space in the Children's Room through a California State grant funded program that combines services and programs for preschool children with educational parenting programs for parents and caregivers.
    c. Use a Cal State San Bernardino Intern to create a program that will work with the San Bernardino School District to identify children reading below their grade level and provide them with tutoring support
    d. Work with SBETA and other grant sources to increase the number of public access computers available and increase programs and training available to job seekers

e. Provide a marketing program that will create a perception in the San Bernardino residents that the Feldheym Library has a strong family orientation.
f. Provide a sense of community by aggressively pursuing bookings at the Bing Wong Auditorium that offer educational opportunities as well as the chance to discuss community issues.

3. Provide library services which are responsive to the needs of ALL San Bernardino residents.
   a. Establish a volunteer based shut in service to elderly housebound residents.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$1,296,655	$1,250,055	$964,318	$981,700
Full Time Employees		15.33	11.50	11.50
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Increase library visits by 10%
2. Increase library program attendance by 10%
3. Increase library cards issues by 10%
4. Increase summer reading club attendance by 20%
5. Achieve a rating of Excellent or Good on 80% of the customer surveys.
6. Increase the number of volunteers by 25%
7. Add an additional 4,000 volumes to Central Library's book collection
8. Offer four major multicultural celebrations for families with an attendance of 200 at each.
9. Book a minimum of 12 educational or community issues based programs at the Bing Wong Auditorium.

10. Increase the number of programs on job skills and job searching offered at the Computer Lab by 20%.

Ongoing Program Objectives

1. Provide library services for over 400,000 visitors
2. Loan ,000 items to library customers each year
3. Respond to ,000 reference and information questions
4. Add ,000 books to the collection
5. Provide access to the Internet for ,000 customers
6. Provide library programming to ,000 guests

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Visits to the Feldheym Library (gate count) (1)	N/A	392,949	368,294	150,200	405,120
Books and library materials borrowed from the Feldheym Library					
Number of Central library programs	1,285	599	500	264	525
Number of attendees at Library Programs	18,738	21,843			
Customer Service Survey Ratings of Good/Excellent	N/A	N/A	N/A	N/A	80%
Reference/Information Questions					
Number of Computer Classes offered		40	40	20	50
Number of active volunteers	16	78	70	59	80
Volunteer hours of service	3,048	3,120	10,000	5,058	10,500
Number of Family Place programs (2)	N/A	N/A	N/A	N/A	10
Attendance at Family Place programs	N/A	N/A	N/A	N/A	200
Bookings in Bing Wong Auditorium	118	138	85	40	97
Attendance at Bing Wong programs	10,740	12,862	8,700	3,400	9,300

Performance Measure: Notes

1. *Central Library hours cut in 2008/09 from 54 per week to 46 per week*

2. *Dependent on funding from the Library Foundation.*

3. *Dependent on award of California State Library Family Place Grant Award*

Library Department

Program: Branch Library Services

Program Summary

Program Code:	0064
Program Purpose:	To provide accessible library service to neighborhoods at a distance from the central library to meet the needs of the residents served.
Strategic Goals Addressed:	Enhance our Vibrant Quality of Life

5 – Year Program Goals

1. Ensure an excellent customer service experience for the library customer at any of the Branch libraries.
    a. Full time, part time and volunteer staff will participate in a customer service training program
    b. Surveys will be administered annually to measure customer satisfaction with service and the library's ability to fill customer's requests for specific titles and information.

2. Expand access to each branch library through creative partnerships, volunteerism and redeployment of staff resources.
    a. Feldheym staff will reorganize to provide one full time employee at each Branch location to increase open hours at each branch library to 30.
    b. Volunteers will be recruited and trained to assist in programming and special projects.
    c. Grants will be applied for to increase library services specifically requested through the planning process and based on each branch communities expressed interests.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$378,417	$364,817	$281,427	$286,500
Full Time Employees		0.67	0.50	0.50
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Increase library visits by 10%

2. Increase library program attendance by 10%
3. Increase library cards issues by 10%
4. Increase library circulation by 10%
5. Achieve a rating of Excellent or Good on 80% of the customer surveys.
6. Increase the number of volunteers by 25%
7. Add an additional 300 volumes to each branch library's book collection
8. Increase the number of programs offered at the Branches by 50%.
9. Apply for a minimum of two grants to support services requested or needs identified in the planning process.

Ongoing Program Objectives

1. Provide library services for ,000 visitors
2. Loan ,000 items to library customers each year
3. Respond to ,000 reference and information questions
4. Add ,000 books to the collection
5. Provide access to the Internet for ,000 customers
6. Provide library programming to ,000 guests

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of open hours per week	54	30	20	20	30
Number of library visitors (Gate Count)	N/A	151,968	91,637	46,700	100,800
Number of books and library materials borrowed			141,900	65,900	156,000
Number of reading program participants (1)	1480	1420	717	N/A	1,000
Number of volunteers	N/A	N/A	60	49	70
Number of staff members trained in customer service excellence	N/A	N/A	3	0	9
Number of books added to the branch library collections					900

Performance Measure: Notes

1. *Budget cuts for two successive years reduced open hours to 30 hours per week in August of 2008 and to 20 hours per week in 2009.*

Library Department

Program: Support Services

Program Summary

Program Code:	0049
Program Purpose:	To provide technical support to the library's integrated library system, network, email, public access computers, phone system and related matters; To provide collection development through ordering, processing and cataloging library materials.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Provide cost effective maintenance and support for the Library Network and the 150 computers that provide public access to the Internet, and staff work stations.
    a. Reorganize to place the Library Information Technology support under the City's IT Department.
    b. Train California State University interns to provide additional support in terms of basic computer maintenance and repair.
    c. Apply for E-rate funding to enhance Internet speed for staff and public computers.

2. Seek out partnerships to maximize cost effectiveness of the on-line catalog system and to enhance resource sharing capabilities with area libraries, expanding the public's access to books and information.
    a. Explore collaboration with the Inland Library System (San Bernardino County Library, Riverside county Library, Beaumont district Library) to lower maintenance costs for the library's on-line catalog
    b. Provide an up-to-date inventory of current library holdings to prepare for cost effective conversion to allow greater collaboration of resources with other local libraries.

3. Provide an exciting and interactive website to promote library services and a professional image
    a. Improve the visibility and functionality of the library website by partnering with the city's Information Technology Department to standardize the format showing the library as clearly part of the city

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$546,558	$526,915	$406,473	$413,800
Full Time Employees		6.67	5.00	5.00
Funding Sources				

Program Changes

1. None.

FY 2010/11 Program Objectives

1. Reduce overall expenditures in the Support Services Division by 10% through collaborations and reduction of current contracts.
2. Increase the website "hits" by 25%.
3. Inventory 80% of the collection in the Feldheym Library.
4. Receive 100% of the E-Rate monies for which San Bernardino Public Library is eligible

Ongoing Program Objectives

1. Provide maintenance and support for the 150 computers which make up the library's network.
2. Provide updates to the Library's website to make the site current within a 48 hour target

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of computers on the network to be maintained (1)	150	150	150	150	160
Number of interns to support maintenance	2	0	0	0	2
Number of collaborations to pursue to lower support costs (2)					4
Number of books processed	10,766	8,566	7,000	2,715	9,000
Number of library materials inventoried	0	0	5,000	5,000	180,000
Web site accessed remotely	N/A	N/A	3,000	1,200	5,000
E-Rate dollars earned (3)	$154,497	$87,560	$85,600	$85,600	$92,700

Performance Measure: Notes

1. *The Library is pursuing grant funding for 10 additional computers.*
2. *Collaborations pursued will be with the San Bernardino County Library, Riverside County Library, the City's Information Technology Department and Brodart, Inc.*
3. *E-rate funding which is available to schools & public libraries for phone and Internet access among other services based on the poverty-level of the community. The amount available varies year to year.*