

LIBRARY

***A PUBLIC LIBRARY SYSTEM WITH A
CENTRAL LIBRARY AND 3 BRANCHES***

***OPPORTUNITIES FOR LIFELONG
LEARNING, IMPROVED LITERACY AND
PERSONAL ECONOMIC IMPROVEMENT***

***MATERIALS AND PROGRAMS FOR
CHILDREN AND TEENS TO ENHANCE
THEIR SCHOOL PERFORMANCE AND
INSTILL A LOVE OF LEARNING***

***ON-SITE LIBRARY AND REMOTE ACCESS
TO ELECTRONIC REFERENCE THROUGH
THE LIBRARY'S WEBSITE***

***ACCESS TO THE INTERNET AND
PERSONAL COMPUTING SERVICES***

LIBRARY

Library Board Of Trustees

Library Director
Ophelia Georgiev Roop

Administration

(4) Employees

Public Services

(21) Employees

Library Information
Technology

(5) Employees

LIBRARY

ACCOUNT NUMBER: 105-471

FUND: LIBRARY

ABOUT THE DEPARTMENT

The mission of the San Bernardino Public Library is to provide free access to the world of ideas, information and creative experience for all residents of San Bernardino. 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 San Bernardino Public 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. Feldheim Central Library, Villaseñor Library, Inghram Library, and Rowe Library.

EXPENDITURES BY DIVISION

	2005-06	2006-07	2007-08	2008-09
DIVISION	ACTUAL	ACTUAL	PROJECTED	ADOPTED
LIBRARY	2,703,731	2,884,881	2,904,611	2,890,500
PLF LIBRARY	0	0	79,267	78,800
LIBRARY BOOKMOBILE	0	0	0	0
TOTAL	2,703,731	2,884,881	2,983,878	2,969,300

EXPENDITURES BY CATEGORY

	2005-06	2006-07	2007-08	2008-09
CATEGORY	ACTUAL	ACTUAL	PROJECTED	ADOPTED
PERSONNEL	1,978,787	2,133,465	2,372,424	2,319,900
MAINTENANCE & OPERATION	394,460	437,648	56,173	363,000
CONTRACTUAL SERVICES	12,696	11,644	7,650	12,000
INTERNAL SERVICE	317,788	302,124	225,936	249,400
CAPITAL OUTLAY	0	0	21,696	25,000
DEBT SERVICE	0	0	0	0
TOTAL	2,703,731	2,884,881	2,683,878	2,969,300

LIBRARY

2007 - 08 KEY ACCOMPLISHMENTS

- ✓ Completed public portion of Library Information Technology upgrade, including free wireless access.
- ✓ Increased remote access to online services by offering online holds, book renewals and expanded database searching.
- ✓ Expanded culture and learning by offering author visits, including a literary Evening with Ray Bradbury, the Literary Salon and Academy of Public Scholars.
- ✓ Expanded literacy services to children by collaborating with First 5, City of Readers and Operation Phoenix.

2008-09 KEY GOALS

- Complete migration to Office 07, train all staff in its use and provide free training to the public.
- Expand "Every Child Ready to Read" into a collaboration with local Head Starts, preschools and daycare centers.
- Continue implementing portions of "Library Plan 2007-2010" that are financially feasible*
- Support our community during hard economic times by maintaining library hours, offering free computing services and cultural enrichment.

*Adopted by the Library Board of Trustees 4/10/07.

DID YOU KNOW?

- The Library website (www.sbpl.org) received more than a million visits from local, national and international searchers.
- More than 750 people attended A Literary Evening with Ray Bradbury, October 2, 2007.
- All four libraries offer free wireless access.
- Children and their arents used the Early Literacy Stations 24,288 times.
- 51 volunteers worked 6,592 hours which is worth \$123,731.84 at \$18.77 per hour (IS Independent Sector).

EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009

FUND 105 LIBRARY FUND

DIVISION 471 LIBRARY

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	1,350,166	1,400,206	1,514,846	1,548,500
5012 SPECIAL SALARIES	1,425	2,400	2,400	2,400
5013 AUTOMOBILE ALLOWANCE	3,600	4,500	5,700	6,000
5014 SALARIES TEMP/PARTTIME	251,854	314,713	337,232	188,000
5015 OVERTIME	1,334	0	0	0
5026 PERS RETIREMENT	193,901	220,980	299,176	332,400
5027 HEALTH & LIFE INSURANCE	156,541	168,863	189,311	215,600
5028 UNEMPLOYMENT INSURANCE	4,021	4,306	4,651	4,100
5029 MEDICARE	15,945	17,496	19,108	22,900
TOTAL PERSONNEL SERVICES	1,978,787	2,133,465	2,372,424	2,319,900
5111 MATERIALS & SUPPLIES	16,979	15,411	14,708	15,000
5122 DUES & SUBSCRIPTIONS	27,482	27,224	27,106	27,800
5123 LIBRARY BOOKS	100,272	139,064	0	0
5132 MEETINGS & CONFERENCES	3,501	3,792	506	3,500
5133 EDUCATION & TRAINING	1,999	2,102	2,015	2,000
5171 RENTALS	36,700	44,058	44,058	43,900
5172 EQUIPMENT MAINTENANCE	4,243	3,106	2,326	3,000
5174 PRINTING CHARGES	6,523	5,928	5,640	7,000
5175 POSTAGE	13,211	13,443	14,615	11,000
5181 OTHER OPERATING EXPENSES	11,132	11,143	15,373	23,500
5183 MANAGEMENT ALLOWANCE	518	478	355	600
5188 CITY IN-HOUSE SERVICES	171,900	171,900	171,900	171,900
TOTAL MAINTENANCE & OPERATION	394,460	437,648	298,602	309,200
5505 OTHER PROFESSIONAL SERVICES	12,696	11,644	7,650	12,000
TOTAL CONTRACTUAL SERVICES	12,696	11,644	7,650	12,000
5601 GARAGE CHARGES	2,224	580	1,755	2,600
5602 WORKERS COMPENSATION	31,700	26,800	26,800	26,800
5603 LIABILITY	31,000	29,300	23,600	22,800
5604 M.I.S. CHARGES - IN-HOUSE	40,000	36,900	2,900	4,000
5605 TELEPHONE SUPPORT	60,298	24,349	15,304	54,000
5606 ELECTRIC	140,041	173,125	145,161	131,300
5607 GAS	3,053	4,828	5,887	2,000
5608 WATER, SEWER, GEOTHERMAL	8,493	4,951	3,351	5,000
5612 FLEET CHGS - FUEL	980	1,291	1,177	900
TOTAL INTERNAL SERVICE CHARGES	317,788	302,124	225,936	249,400
TOTAL	2,703,731	2,884,881	2,904,611	2,890,500

BUDGET - JUSTIFICATION

471 LIBRARY

105 LIBRARY FUND

OBJ JUSTIFICATION

- 5111 GENERAL OFFICE SUPPLIES, INVOICES, LEARNING CENTER SUPPLIES, CATALOGING SUPPLIES, ARCHIVAL SUPPLIES, LIBRARY CARDS, LAMPS, TONER, BARCODE LABELS, BARCODE SCANNERS, AUDIO/VIDEO CASSETTE CASES AND SUPPLIES.
- 5122 SUBSCRIPTIONS TO PERIODICALS AND ONLINE DATABASES; MEMBERSHIPS TO THE FOLLOWING; AMERICAN LIBRARY ASSOCIATION, INLAND LIBRARY SYSTEM, CALIFORNIA LIBRARY ASSOCIATION, S.B. CONVENTION AND VISITORS BUREAU, S.B. KIWANIS CLUB, CA ASSOC. OF LIBRARY OF TRUSTEES AND COMMISSIONS AND ROTARY SERVICE CLUB.
- 5132 AMERICAN LIBRARY ASSOCIATION CONFERENCE, CALIFORNIA LIBRARY ASSOCIATION CONFERENCE, PUBLIC LIBRARY ASSOCIATION CONFERENCE AND OTHER RELATED CONFERENCES AND MEETINGS SUBJECT TO LIBRARY BOARD APPROVAL.
- 5133 STAFF EDUCATION AND TRAINING.
- 5171 RENTAL OF SPACE IN THE NEW HOPE FAMILY LIFE CENTER.
- 5172 MAINTENANCE OF OFFICE EQUIPMENT, PRINTERS, MICROFORM READER PRINTERS, BOOK DETECTION SYSTEM, CD-ROMS, VCERS, FAX MACHINES, AND TELEVISIONS.
- 5174 PRINTING OF LIBRARY APPLICATION FORMS, DATE DUE SLIPS, LIBRARY BROCHURES, ENVELOPES, STATIONERY AND PROMOTIONAL MATERIALS.
- 5175 POSTAGE COST FOR MAILING OVERDUE INVOICES, BOOK RESERVES, NEWSLETTERS, CORRESPONDENCE AND PROMOTIONAL MATERIALS.
- 5181 ONLINE BOOK CATALOGING, INTERLIBRARY LENDING DATA BASE, PUBLIC ACCESS CATALOG, ELECTRONIC SECURITY FOR ONLINE CATALOGING, ONLINE BIBLIOGRAPHIC DATABASE ENHANCEMENT, SERVICES AND SUPPORT.
- 5183 REIMBURSEMENT TO DIRECTOR FOR WORK-RELATED EXPENSES.
- 5188 BUILDING MAINTENANCE, CUSTODIAL SERVICE/SUPPLIES, LANDSCAPE MAINTENANCE AND CONTRACT INSPECTION COST FOR THREE FACILITIES; SECURITY GUARD SERVICE AT FELDHEYM CENTRAL LIBRARY AND VILLASENOR BRANCH LIBRARY.
- 5505 SECURITY AND FIRE MONITORING SERVICE AT FELDHEYM, ROWE AND VILLASENOR LIBRARIES.
- 5601 CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)
- 5602 THE PORTION OF THE CITY'S TOTAL WORKER'S COMPENSATION COSTS (INLCUDING STAFF TIME) RELATED TO THIS FUND BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.
- 5603 THE PORTION OF THE CITY'S TOTAL COSTS (INCLUDING STAFF TIME AND OVERHEAD) FOR RISK MANAGEMENT, LIABILITY INSURANCE PREMIUMS, PROPERTY INSURANCE PREMIUMS AND LIABILITY COSTS RELATED TO THIS FUND. BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.
- 5604 THE PORTION OF THE CITY'S TOTAL INFORMATION TECHNOLOGY SERVICES COSTS (INCLUDING STAFF TIME) RELATED TO THIS DEPARTMENT. CHARGES ARE BASED ON TYPE OF EQUIPMNT, SOFTWARE AND SUPPORT UTILIZED BY DEPARTMENT.
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5606 CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S ELECTRIC COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).

BUDGET - JUSTIFICATION

471 LIBRARY

105 LIBRARY FUND

OBJ	JUSTIFICATION
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5607	CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S NATURAL GAS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
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5608	CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR THIS DIVISION'S WATER, SEWER AND GEOTHERMAL COSTS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
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5612	CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
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EXPENDITURE BUDGET LINE ITEM DETAIL

FISCAL YEAR 2008-2009

FUND 105 LIBRARY FUND

DIVISION 472 PLF LIBRARY

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5123 LIBRARY BOOKS	0	0	57,571	53,800
TOTAL MAINTENANCE & OPERATION	0	0	57,571	53,800
5702 COMPUTER EQUIPMENT	0	0	21,696	0
5704 MISCELLANEOUS EQUIPMENT	0	0	0	25,000
TOTAL CAPITAL OUTLAY	0	0	21,696	25,000
TOTAL	0	0	79,267	78,800

BUDGET - JUSTIFICATION

472 PLF LIBRARY

105 LIBRARY FUND

OBJ JUSTIFICATION

5123 BOOKS AND LIBRARY RESOURCES FOR THE PUBLIC'S NEEDS

5704 LIBRARY TECHNOLOGY PURCHASES