

LIBRARY

***A PUBLIC LIBRARY SYSTEM WITH A
CENTRAL LIBRARY AND 3 BRANCHES
OFFERING PROFESSIONAL REFERENCE
ASSISTANCE***

***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 AND REMOTE ACCESS TO
ELECTRONIC REFERENCES THROUGH
THE LIBRARY'S WEBSITE***

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

LIBRARY

Library Board Of Trustees

Library Director

Administration

(2) Employees

Public Services

(15) Employees

Library Information
Technology

(4) 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. Feldheym Central Library, Villasenor Library, Inghram Library, and Rowe Library.

EXPENDITURES BY DIVISION

DIVISION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
LIBRARY	2,884,881	2,904,611	2,835,601	2,169,100
PLF LIBRARY	0	79,267	41,039	50,000
LIBRARY BOOKMOBILE	0	0	0	0
TOTAL	2,884,881	2,983,878	2,876,640	2,219,100

EXPENDITURES BY CATEGORY

CATEGORY	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
PERSONNEL	2,133,465	2,372,424	2,317,341	1,603,000
MAINTENANCE & OPERATION	437,648	356,173	313,045	342,500
CONTRACTUAL SERVICES	11,644	7,650	8,009	12,000
INTERNAL SERVICE	302,124	225,936	215,766	261,600
CAPITAL OUTLAY	0	21,696	22,480	0
DEBT SERVICE	0	0	0	0
TOTAL	2,884,881	2,983,878	2,876,641	2,219,100

LIBRARY

2008-09 KEY ACCOMPLISHMENTS

- ✓ Supported our community during hard economic times by maintaining library hours, offering free computing services and cultural enrichment.
- ✓ Provided TumbleBooks, an online collection of animated talking books, to promote early childhood literacy, on library computers and through remote access.
- ✓ Expanded free weekly public computer class offerings with updated Office 2007 software.
- ✓ Continued collaboration with the schools and community organizations by offering programs such as the 2nd Annual Mural Event, Read Across America and the Great Stories grant program.

2009-10 KEY GOALS

- Continue to support our community during hard economic times by maintaining library hours, offering free computing services and cultural enrichment.
- Expand computer lab service to all hours the Feldheym Central Library is open.
- Increase efforts to recruit and train volunteers.
- Increase fundraising efforts through appeal campaigns and grants.

DID YOU KNOW?

- The Library website (www.sbpl.org) received more than a million visits from local, national and international searchers.
- The library's Hard Times website offers links to social services and employment related sites.
- Approximately 750 patrons per month access the library's free wireless network.
- Bestsellers and assorted reading lists are available on the library's website that link to our public access catalog.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010**

FUND 105 LIBRARY FUND

DIVISION 471 LIBRARY

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	1,400,206	1,514,846	1,606,185	1,032,500
5012 SPECIAL SALARIES	2,400	2,400	2,275	1,200
5013 AUTOMOBILE ALLOWANCE	4,500	5,700	3,250	0
5014 SALARIES TEMP/PARTTIME	314,713	337,232	210,340	188,000
5018 VACATION PAY	0	0	2,243	0
5026 PERS RETIREMENT	220,980	299,176	292,759	212,400
5027 HEALTH & LIFE INSURANCE	168,863	189,311	178,612	151,300
5028 UNEMPLOYMENT INSURANCE	4,306	4,651	4,561	2,600
5029 MEDICARE	17,496	19,108	17,116	15,000
TOTAL PERSONNEL SERVICES	2,133,465	2,372,424	2,317,341	1,603,000
5111 MATERIALS & SUPPLIES	15,411	14,708	14,892	15,000
5122 DUES & SUBSCRIPTIONS	27,224	27,106	26,135	27,800
5123 LIBRARY BOOKS	139,064	0	20	0
5132 MEETINGS & CONFERENCES	3,792	506	502	2,000
5133 EDUCATION & TRAINING	2,102	2,015	720	0
5171 RENTALS	44,058	44,058	41,888	30,700
5172 EQUIPMENT MAINTENANCE	3,106	2,326	2,853	3,000
5174 PRINTING CHARGES	5,928	5,640	5,454	7,000
5175 POSTAGE	13,443	14,615	11,730	11,000
5181 OTHER OPERATING EXPENSES	11,143	15,373	18,324	23,500
5183 MANAGEMENT ALLOWANCE	478	355	68	600
5188 CITY IN-HOUSE SERVICES	171,900	171,900	171,900	171,900
TOTAL MAINTENANCE & OPERATION	437,648	298,602	294,486	292,500
5505 OTHER PROFESSIONAL SERVICES	11,644	7,650	8,009	12,000
TOTAL CONTRACTUAL SERVICES	11,644	7,650	8,009	12,000
5601 GARAGE CHARGES	580	1,755	2,600	1,800
5602 WORKERS COMPENSATION	26,800	26,800	26,800	25,300
5603 LIABILITY	29,300	23,600	22,800	22,800
5604 IT CHARGES IN-HOUSE	36,900	2,900	4,000	3,700
5605 TELEPHONE SUPPORT	24,349	15,304	20,366	50,000
5606 ELECTRIC	173,125	145,161	131,300	150,000
5607 GAS	4,828	5,887	2,000	2,000
5608 WATER, SEWER, GEOTHERMAL	4,951	3,351	5,000	5,000
5612 FLEET CHGS - FUEL	1,291	1,177	900	1,000
TOTAL INTERNAL SERVICE CHARGES	302,124	225,936	215,766	261,600
TOTAL	2,884,881	2,904,611	2,835,601	2,169,100

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.
- 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 BIBLIOGRAPIC 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

- 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).
- 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).
- 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).

EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010

FUND 105 LIBRARY FUND

DIVISION 472 PLF LIBRARY

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5123 LIBRARY BOOKS	0	57,571	18,559	50,000
TOTAL MAINTENANCE & OPERATION	0	57,571	18,559	50,000
5702 COMPUTER EQUIPMENT	0	21,696	0	0
5704 MISCELLANEOUS EQUIPMENT	0	0	22,480	0
TOTAL CAPITAL OUTLAY	0	21,696	22,480	0
TOTAL	0	79,267	41,039	50,000

BUDGET - JUSTIFICATION

472 PLF LIBRARY

105 LIBRARY FUND

OBJ JUSTIFICATION

5123 BOOKS AND LIBRARY RESOURCES FOR THE PUBLIC'S NEEDS