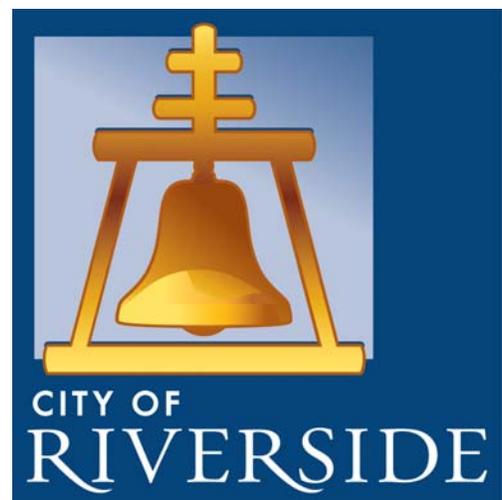


RIVERSIDE PUBLIC LIBRARY

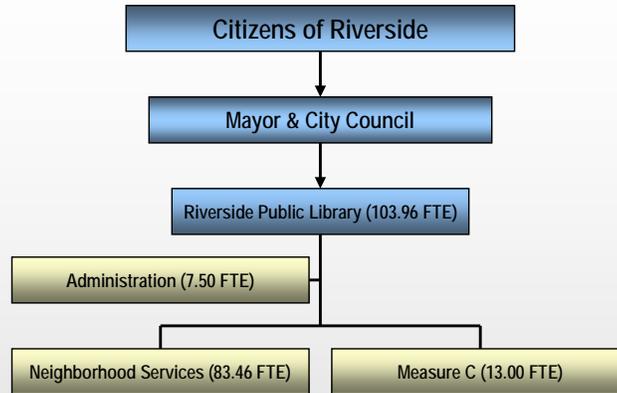
MISSION STATEMENT

The mission of the Riverside Public Library is to circulate books and other library resources, promote personal competency in seeking and evaluating information, and present quality programs in a welcoming environment to the residents of the City of Riverside so that they may become productive participants in the literate society.

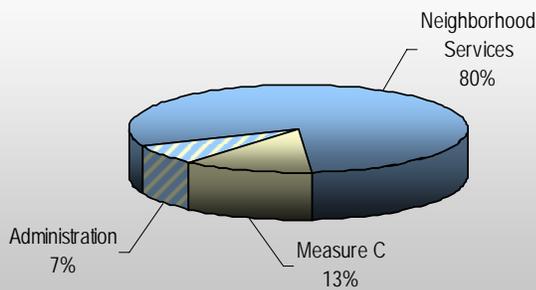


RIVERSIDE PUBLIC LIBRARY

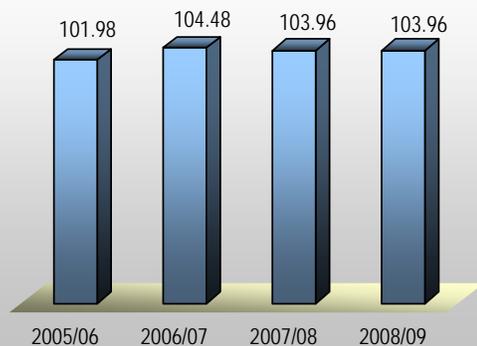
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



RIVERSIDE PUBLIC LIBRARY

SERVICES PROVIDED BY DEPARTMENT

The Riverside Public Library supports the circulation of a collection of 500,000 items to over 180,000 active borrowers. The Library delivers its services through the Main Library and five neighborhood branches: Casa Blanca, La Sierra, Marcy, Arlington, and Eastside.

The Literacy program actively recruits volunteer tutors to support adult learners and their young families. Other volunteers deliver library materials to incapacitated adults and registered family child care providers through Home Bound Service. The Library enhances local service with reciprocal borrowing agreements through the Inland Library System. Participation in Link+ extends reciprocal borrowing to academic and public libraries statewide, including the libraries of La Sierra and Loma Linda Universities and the University of California at Riverside.

PERSONNEL SUMMARY BY DIVISION

	Budgeted 2005/06	Budgeted 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Administration	10.00	9.50	7.50	7.50	-
Neighborhood Services	91.98	94.98	83.46	83.46	-
Measure C	-	-	13.00	13.00	-
Total Personnel	101.98	104.48	103.96	103.96	-

RIVERSIDE PUBLIC LIBRARY

DEPARTMENT GOALS

1. To create safe and attractive public spaces.
2. To cultivate Library use by residents, with an emphasis on youth.
3. To serve as a local government and local business resource.
4. To serve as the Riverside technology center.
5. To serve as a Cultural Arts and Literary Center, with focus on special collections.

FISCAL YEAR 2007/08 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Expanded and remodeled the Arlington Library from 4,000 square feet to over 13,000 square feet; opened June 5, 2008.	Goal #1	Livable Communities
2	Aesthetically upgraded the La Sierra Library by recarpeting and painting, purchasing new furniture for the adult section including new computer carrels, doubling the number of computers, and creating a more user friendly and comfortable main entry.	Goal #1	Livable Communities
3	Sustained programming at the Main Library by completing 67 culturally diverse programs to an audience of 1,958 adults.	Goal #1	Livable Communities / Arts and Culture
4	Expanded the Children's Room by creating an Early Reader Room in the adjacent space allowing all children's materials to be shelved in the Children's Room.	Goal #1	Livable Communities
5	Created a staffing plan to cover new (Orange Terrace) and expanded (Arlington) facilities without additional staff.	Goal #1	Livable Communities
6	Sustained children's educational programming Citywide by completing 2,400 library programs to an audience of 49,982 children and families.	Goal #1	Livable Communities
7	Expanded Early Literacy baby story times with trained staff to Marcy and La Sierra Libraries to provide interactive story times for babies, thereby positively improving brain development and parenting skills.	Goal #2	Livable Communities
8	Purchased and installed the floating collections module from Innovative Interfaces, Inc., which improves the browsing collections for the customers.	Goal #3	Livable Communities
9	Purchased and installed new networked Canon copiers as well as automatic payment equipment to streamline the copy/print function for the customer and give them color copying. Credit card payments are now accepted.	Goal #4	Livable Communities

RIVERSIDE PUBLIC LIBRARY

FISCAL YEAR 2007/08 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	Accomplishment	Related Goal	Related City Council Goal
10	Increased the number of public computers by 24% to 210, which in turn increased the number of internet sessions by 25% to 305,500.	Goal #4	Livable Communities

FISCAL YEAR 2008/09 DEPARTMENT OBJECTIVES

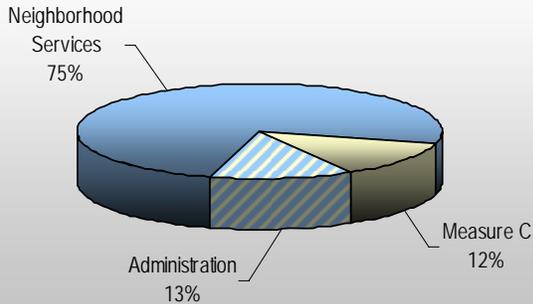
	Objective	Related Goal	Related City Council Goal
1	To build and/or upgrade five branches.	Goal #1	Livable Communities
2	To recruit, train, supervise, and sustain a cadre of volunteers in all library locations to enhance library services.	Goal #1	Livable Communities
3	To create Early Literacy READY SET GO Centers at the Orange Terrace Library with furnishings, manipulatives, developmentally appropriate toys, and programs.	Goal #2	Livable Communities
4	To continue Homework Help at Library facilities.	Goal #2	Livable Communities
5	To focus attention on the underserved in the community, including implementing a full range of services and activities for teens.	Goal #2	Livable Communities
6	To promote electronic resources to students.	Goal #4	Livable Communities
7	To sustain cultural arts, literary, and business programs attendance; 50 attendees per program.	Goal #5	Livable Communities / Arts and Culture
8	To develop a Local History and Special Collections Service Plan and Building Program component for the expanded Main Library.	Goal #5	Livable Communities

RIVERSIDE PUBLIC LIBRARY

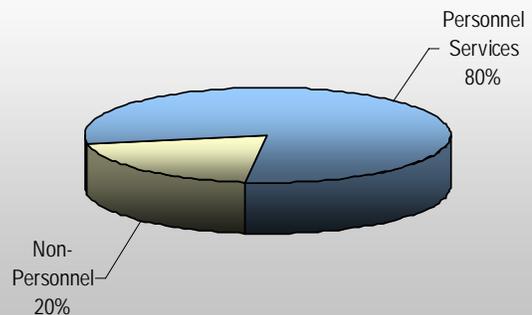
BUDGET SUMMARY BY DIVISION

	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Administration	999,879	888,213	983,480	884,958	-10.02%
Neighborhood Services	5,747,441	6,412,158	6,037,931	5,154,668	-14.63%
Measure C	-	(12)	975,899	862,466	-11.62%
Current Operations Budget	\$ 6,747,320	\$ 7,300,359	\$ 7,997,310	\$ 6,902,092	-13.69%

BUDGET BY DIVISION



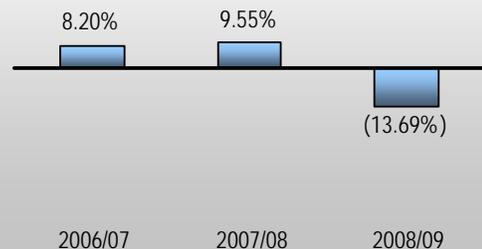
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



RIVERSIDE PUBLIC LIBRARY

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Personnel Services	5,173,709	5,531,598	6,267,754	5,499,978	-12.25%
Non-Personnel	1,573,611	1,768,761	1,729,556	1,402,114	-18.93%
Special Projects	-	-	-	-	---
Current Operations Budget	\$ 6,747,320	\$ 7,300,359	\$ 7,997,310	\$ 6,902,092	-13.69%
Equipment Outlay	19,475	-	12,500	-	---
Debt Service	284,898	233,590	-	-	---
Operating Grants	96,154	65,946	-	-	---
Capital Outlay & Grants	70,128	374,431	-	-	---
Charges From Others	1,608,193	1,289,505	1,341,891	1,765,151	31.54%
Charges To Others	(25,260)	(7,798)	-	-	---
Total Budget	\$ 8,800,908	\$ 9,256,033	\$ 9,351,701	\$ 8,667,243	-7.32%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. A limited number of positions were unfunded as part of the strategy to balance the General Fund budget.

Other Adjustments

1. Various non-personnel budget line items were reduced as part of the strategy to balance the General Fund budget.
2. Debt service budgeted in the Debt Administration Section of the Office of the City Manager is now charged to the Department to which it can be attributed.

Departmental Budget Detail

Department / Section: Library / Library Administration
101 - 513000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	5130000	Salaries-Regular	0	531,869	531,869	496,605	(6) %
412000	5130000	Emp Pension & Benefits	(8)	231,044	231,044	190,856	(17) %
Personnel Services Total			(8)	762,913	762,913	687,461	(9) %
421000	5130000	Professional Services	0	82,960	82,960	70,140	(15) %
422000	5130000	Utility Services	0	7,272	7,272	2,685	(63) %
423000	5130000	Rentals & Transport	0	11,658	8,239	8,468	(27) %
424000	5130000	Maint & Repairs	0	2,100	2,100	27,400	1,204 %
425000	5130000	Office Exp & Supplies	0	82,254	82,254	66,747	(18) %
425200	5130000	Periodicals/Dues	0	17,111	17,111	4,761	(72) %
428400	5130000	Insurance/All Other	0	3,194	3,194	3,278	2 %
428420	5130000	Insurance Charges - Direct	0	14,018	14,018	14,018	%
Non-personnel Expenses Total			0	220,567	217,148	197,497	(10) %
881100	5130000	General Fund Allocation Chgs	0	194,290	194,290	288,564	48 %
882101	5130000	Annual Utilization Chgs 101 Fd	0	33,267	33,267	18,500	(44) %
882510	5130000	Annual Utilization Chgs 510 Fd	0	1,800	1,800	29,836	1,557 %
Charges From Others Total			0	229,357	229,357	336,900	46 %
Total Budget Requirements			(8)	1,212,837	1,209,418	1,221,858	%

Departmental Budget Detail

Department / Section: Library / Library-Neighborhood Services
101 - 513500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	5135000	Salaries-Regular	20,058	3,406,211	3,406,211	2,988,323	(12) %
412000	5135000	Emp Pension & Benefits	(55)	1,364,572	1,364,572	1,174,494	(13) %
413120	9313910	Public Library Funds 02/03	0	0	6,229	0	---
413120	9316010	Public Library Fund 2003/04	0	0	18,360	0	---
413120	9317610	Public Library Fund 2004/05	0	0	539	0	---
413120	9321210	Public Library Fund 2006/07	0	0	65,000	0	---
413120	9323200	Public Library Fund 2007/08	0	0	65,000	0	---
Personnel Services Total			20,002	4,770,783	4,925,911	4,162,817	(12) %
421000	5135000	Professional Services	0	243,848	268,691	217,098	(10) %
421000	9761610	Orangetrest Neighborhood Lbrary	0	0	1,294,301	0	---
421000	9781310	Prelim Plng/Design Main Libr.	0	0	58,556	0	---
421000	9810910	La Sierra Library Remodel	0	0	181,529	0	---
422000	5135000	Utility Services	433	119,565	115,943	78,749	(34) %
422200	5135000	Electric	0	210,248	173,748	233,494	11 %
422500	5135000	Water	0	12,311	12,311	16,311	32 %
422700	5135000	Refuse/Disposal Fees	0	7,545	7,545	9,274	22 %
423000	5135000	Rentals & Transport	0	1,450	1,450	2,963	104 %
424000	5135000	Maint & Repairs	0	57,716	57,716	40,449	(29) %
425000	5135000	Office Exp & Supplies	1	123,823	136,192	112,926	(8) %
425000	9313910	Public Library Funds 02/03	0	0	1,945	0	---
425000	9321210	Public Library Fund 2006/07	0	0	10,000	0	---
425000	9323200	Public Library Fund 2007/08	0	0	937	0	---
426000	5135000	Materials & Supplies	0	466,664	466,664	241,527	(48) %
426000	9313910	Public Library Funds 02/03	0	0	4,843	0	---
426000	9320510	CA Lib. Literacy(CLLS)06/07	0	0	4,509	0	---
426000	9321210	Public Library Fund 2006/07	0	0	45,000	0	---
426000	9322600	Calif Lib Lit Srvcs Grnt-CLLS	0	0	14,402	0	---
426000	9323200	Public Library Fund 2007/08	0	0	36,000	0	---
426000	9752710	Inter-Library Loan	0	0	71,744	0	---
427100	5135000	Travel & Meeting	0	4,000	4,000	0	---
428400	5135000	Insurance/All Other	0	19,978	19,978	39,060	95 %
Non-personnel Expenses Total			435	1,267,148	2,988,006	991,851	(21) %
440210	9313910	Public Library Funds 02/03	0	0	19,479	0	---
440210	9316010	Public Library Fund 2003/04	0	0	12,392	0	---
440210	9317610	Public Library Fund 2004/05	0	0	2,893	0	---
440210	9319410	Public Library Fund 2005/06	0	0	38,605	0	---
440210	9320510	CA Lib. Literacy(CLLS)06/07	0	0	11,934	0	---
440210	9321210	Public Library Fund 2006/07	0	0	46,159	0	---
440210	9322300	Local History Digital Res Proj	0	0	5,000	0	---
440210	9322600	Calif Lib Lit Srvcs Grnt-CLLS	0	0	18,501	0	---
440210	9323010	Living Cultures Grants Program	0	0	5,000	0	---
440210	9323200	Public Library Fund 2007/08	0	0	10,000	0	---
Operating Grants Total			0	0	169,964	0	---
440120	9122110	Even Start Fam. Literacy 04/05	0	0	8,180	0	---
440120	9125010	Even Start Fam. Literacy 05/06	0	0	13,178	0	---
440120	9126510	Even Start Fam. Literacy 06/07	0	0	13,178	0	---
440301	9812210	Arlington Library Surplus	0	0	952,760	0	---
440301	9823900	CA Council for Humanities	0	0	1,000	0	---

Departmental Budget Detail

Department / Section: Library / Library-Neighborhood Services
101 - 513500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
470020	9752810	Library Cable Upgrade	0	0	2,148	0	---
Grants & Capital Outlay Total			0	0	990,444	0	---
881100	5135000	General Fund Allocation Chgs	0	1,001,994	1,001,994	736,132	(26) %
882101	5135000	Annual Utilization Chgs 101 Fd	0	106,676	106,676	0	---
884101	5135000	General Fund Charges	0	3,000	3,000	3,000	%
Charges From Others Total			0	1,111,670	1,111,670	739,132	(33) %
Total Budget Requirements			20,438	7,149,601	10,185,995	5,893,800	(17) %

Departmental Budget Detail

Department / Section: Library / Library-Measure C
101 - 514000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	5140000	Salaries-Regular	0	516,727	516,727	464,106	(10) %
412000	5140000	Emp Pension & Benefits	(12)	217,331	217,331	185,594	(14) %
Personnel Services Total			(12)	734,058	734,058	649,700	(11) %
421000	5140000	Professional Services	0	0	38,542	0	---
423000	5140000	Rentals & Transport	0	198,033	198,033	209,914	5 %
425000	5140000	Office Exp & Supplies	0	40,800	42,879	0	---
428400	5140000	Insurance/All Other	0	3,008	3,008	2,852	(5) %
Non-personnel Expenses Total			0	241,841	282,462	212,766	(12) %
Total Budget Requirements			(12)	975,899	1,016,520	862,466	(11) %

Departmental Budget Detail

Department / Section: Library / Library-Debt
101 - 519000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
882101	5190000	Annual Utilization Chgs 101 Fd	0	0	0	689,119	---
		Charges From Others Total	0	0	0	689,119	---
		Total Budget Requirements	0	0	0	689,119	---

Departmental Budget Detail

Department / Section: Library / Library-Capital
101 - 519500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
462300	5195010	Office Furniture & Equipment	0	12,500	12,500	0	---
		Equipment Outlay Total	0	12,500	12,500	0	---
881100	5195010	General Fund Allocation Chgs	0	864	864	0	---
		Charges From Others Total	0	864	864	0	---
Total Budget Requirements			0	13,364	13,364	0	---

Departmental Budget Detail

Department / Section: Library / Library Administration
210 - 510000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	5100000	Salaries-Regular	562,187	0	0	0	---
411110	5100000	Salaries-Temp & Part Time	3,556	0	0	0	---
412000	5100000	Emp Pension & Benefits	206,597	0	0	0	---
413120	5100000	OT at 1.5 Rate	777	0	0	0	---
Personnel Services Total			773,118	0	0	0	---
421000	5100000	Professional Services	69,984	0	0	0	---
422000	5100000	Utility Services	8,349	0	0	0	---
422500	5100000	Water	0	0	0	0	---
423000	5100000	Rentals & Transport	1,433	0	0	0	---
424000	5100000	Maint & Repairs	1,905	0	0	0	---
425000	5100000	Office Exp & Supplies	7,453	0	0	0	---
425200	5100000	Periodicals/Dues	3,826	0	0	0	---
428400	5100000	Insurance/All Other	8,301	0	0	0	---
428420	5100000	Insurance Charges - Direct	13,848	0	0	0	---
Non-personnel Expenses Total			115,103	0	0	0	---
481000	5100000	Principal	112,500	0	0	0	---
482000	5100000	Interest	121,090	0	0	0	---
Debt Service Total			233,590	0	0	0	---
440301	9769300	Library Automation Project	24,829	0	0	0	---
Grants & Capital Outlay Total			24,829	0	0	0	---
881100	5100000	General Fund Allocation Chgs	72,627	0	0	0	---
881200	5100000	Central Svc Allocation Chgs	168,000	0	0	0	---
882102	5100000	Annual Utilization Chgs 102 Fd	5,000	0	0	0	---
Charges From Others Total			245,628	0	0	0	---
Total Budget Requirements			1,392,270	0	0	0	---

Departmental Budget Detail

Department / Section: Library / Library-Neighborhood Services
210 - 510500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	5105000	Salaries-Regular	2,804,778	0	0	0	---
411110	5105000	Salaries-Temp & Part Time	665,611	0	0	0	---
411310	5105000	Night Shift Premium	17,499	0	0	0	---
411410	5105000	Vacation Payoff	7,055	0	0	0	---
412000	5105000	Emp Pension & Benefits	1,178,327	0	0	0	---
413110	5105000	OT at Straight Time	7	0	0	0	---
413120	5105000	OT at 1.5 Rate	16,057	0	0	0	---
413120	9317600	Public Library Fund 2004/05	11,716	0	0	0	---
413120	9319400	Public Library Fund 2005/06	37,442	0	0	0	---
Personnel Services Total			4,738,498	0	0	0	---
421000	5105000	Professional Services	201,871	0	(12,397)	0	---
421000	9761600	Orangetrest Neighborhood Lbrary	28,392	0	0	0	---
421000	9781300	Prelim Plng/Design Main Libr.	24,340	0	0	0	---
421000	9796200	Main Library Remodel	3,015	0	0	0	---
421000	9810900	La Sierra Library Remodel	83,506	0	0	0	---
422000	5105000	Utility Services	87,780	0	0	0	---
422200	5105000	Electric	183,357	0	0	0	---
422500	5105000	Water	9,140	0	0	0	---
422700	5105000	Refuse/Disposal Fees	6,936	0	0	0	---
423000	5105000	Rentals & Transport	177,498	0	0	0	---
424000	5105000	Maint & Repairs	35,417	0	0	0	---
425000	5105000	Office Exp & Supplies	156,249	0	0	0	---
426000	5105000	Materials & Supplies	531,209	0	0	0	---
426000	9313900	Public Library Funds 02/03	30,600	0	0	0	---
426000	9316800	04/05 Literacy Grant	2,147	0	0	0	---
426000	9319100	CA Lib. Literacy(CLLS)05/06	5,048	0	0	0	---
426000	9320500	CA Lib. Literacy(CLLS)06/07	5,991	0	0	0	---
426000	9320600	Library Svcs & Tech Act-06/07	1,853	0	0	0	---
426000	9752700	Inter-Library Loan	21,814	0	0	0	---
427100	5105000	Travel & Meeting	2,286	0	0	0	---
428400	5105000	Insurance/All Other	54,765	0	0	0	---
Non-personnel Expenses Total			1,653,222	0	(12,397)	0	---
440210	9122100	Even Start Fam. Literacy 04/05	245	0	0	0	---
440210	9313900	Public Library Funds 02/03	6,155	0	0	0	---
440210	9317600	Public Library Fund 2004/05	3,725	0	0	0	---
440210	9319100	CA Lib. Literacy(CLLS)05/06	11,488	0	0	0	---
440210	9319400	Public Library Fund 2005/06	36,082	0	0	0	---
440210	9320500	CA Lib. Literacy(CLLS)06/07	8,249	0	0	0	---
Operating Grants Total			65,946	0	0	0	---
440120	9122100	Even Start Fam. Literacy 04/05	7,637	0	0	0	---
440301	9812200	Arlington Library Surplus	318,040	0	0	0	---
470020	9752800	Library Cable Upgrade	23,923	0	0	0	---
Grants & Capital Outlay Total			349,601	0	0	0	---
881100	5105000	General Fund Allocation Chgs	84,461	0	0	0	---
881200	5105000	Central Svc Allocation Chgs	873,531	0	0	0	---
882101	5105000	Annual Utilization Chgs 101 Fd	46,511	0	0	0	---
882102	5105000	Annual Utilization Chgs 102 Fd	39,339	0	0	0	---

Departmental Budget Detail

Department / Section: Library / Library-Neighborhood Services
210 - 510500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
884101	5105000	General Fund Charges	34	0	0	0	---
		Charges From Others Total	1,043,877	0	0	0	---
894210	5105000	Interfund Svcs-Library	(7,798)	0	0	0	---
		Charges to Others Total	(7,798)	0	0	0	---
Total Budget Requirements			7,843,347	0	(12,397)	0	---