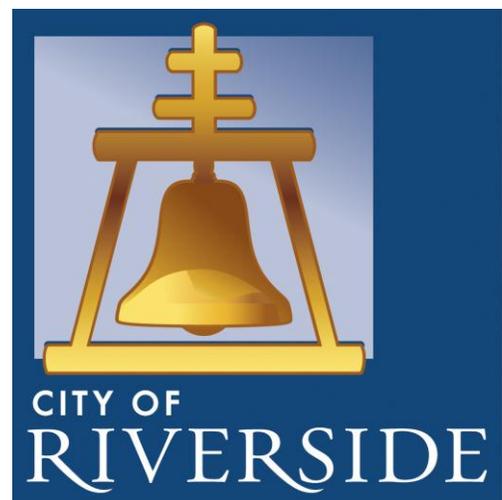


RIVERSIDE PUBLIC LIBRARY

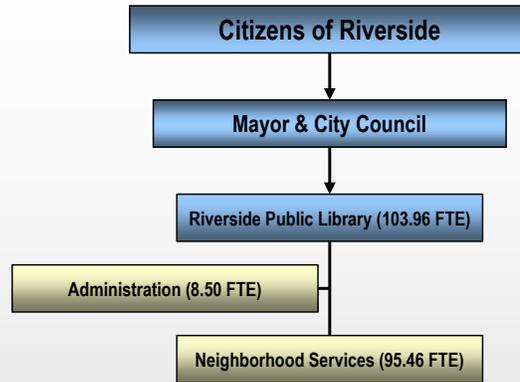
MISSION STATEMENT

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.

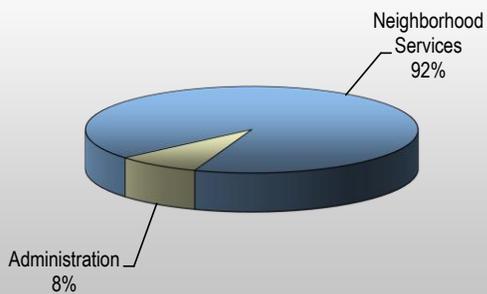


RIVERSIDE PUBLIC LIBRARY

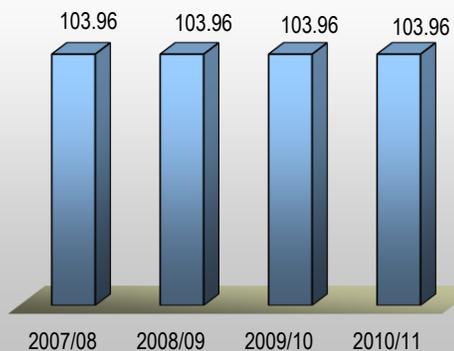
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



RIVERSIDE PUBLIC LIBRARY

SERVICES PROVIDED BY DEPARTMENT

The Riverside Public Library supports the circulation of a collection of 400,000 items to over 280,000 active borrowers. The Library delivers its services through the Downtown Library and seven neighborhood branches: Arlanza, Arlington, Casa Blanca, Eastside, La Sierra, Marcy, and Orange Terrace.

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.

PERSONNEL SUMMARY BY DIVISION

	Budgeted 2007/08	Budgeted 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Administration	7.50	7.50	8.50	8.50	-
Neighborhood Services	83.46	83.46	95.46	95.46	-
Measure C	13.00	13.00	-	-	-
Total Personnel	103.96	103.96	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 Literacy Center, with a focus on special collections.

FISCAL YEAR 2009/10 DEPARTMENT ACCOMPLISHMENTS

Accomplishment		Related Goal	Related City Council Goal
1	Successfully operate the Orange Terrace Library during the first year of operation.	Goal #1	Livable Communities
2	Created a staffing plan to cover the new Arlanza Library and the expanded Marcy Library without adding additional staff.	Goal #1	Livable Communities
3	Held three community input design meetings for the development of a new Downtown Library with Pfeiffer Architects.	Goal #1	Livable Communities
4	Implemented the largest attended Summer Reading Program for children and teens with over 8,000 registered participants.	Goal #2	Livable Communities
5	Sustained system-wide library programming for children, youth, and adults by completing 1,003 programs to an audience of 53,060.	Goal #2	Livable Communities
6	Developed new library programs dedicated toward teens.	Goal #2	Livable Communities
7	Developed Early Learning programs at the Casa Blanca Library while receiving \$80,000 in grant funding.	Goal #2	Livable Communities
8	Continued to expand the Library volunteer program with both number of volunteers increased from 60 to 265 year over year, and from 1,300 to 2,500 hours worked year over year.	Goal #2	Livable Communities
9	Redeveloped and moved the Literacy Program from the Eastside Library to the La Sierra Library. Increased participation from 3 to 26 participants.	Goal #2	Livable Communities

RIVERSIDE PUBLIC LIBRARY

FISCAL YEAR 2009/10 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	Accomplishment	Related Goal	Related City Council Goal
10	Served and increased volume of Library users in facilitating over 240,000 questions answered, 1,256,448 library catalog searches, and 1,306,267 total visitors system-wide.	Goal #3	Livable Communities

FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES

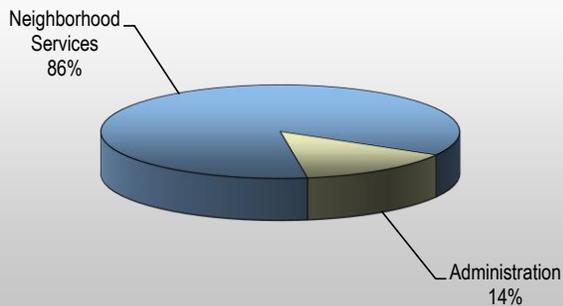
	Objective	Related Goal	Related City Council Goal
1	To build and/or upgrade two branches.	Goal #1	Livable Communities
2	To continue the development of a building program for the new Downtown Library.	Goal #1	Livable Communities
3	To continue the development of the volunteer program by creating additional opportunities for people to contribute their valuable skills in addition to assisting with shelving materials.	Goal #2	Livable Communities
4	To implement Early Learning programs at each of the libraries that use manipulative, technology, and learning resources to enhance children's early development.	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 develop themed library programs that specifically highlight the cultural, historical, and technological components of each library neighborhood.	Goal #2	Livable Communities
7	To continue using student interns and staff in providing homework related assistance.	Goal #3	Livable Communities
8	To promote electronic resources to students.	Goal #4	Livable Communities
9	To sustain cultural arts and literary programs through partnerships with nonprofit organizations.	Goal #5	Livable Communities

RIVERSIDE PUBLIC LIBRARY

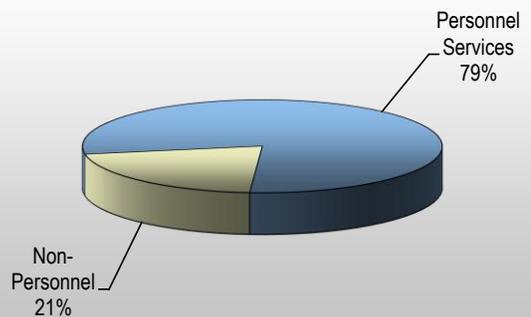
BUDGET SUMMARY BY DIVISION

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Administration	888,398	749,125	839,286	736,933	-12.20%
Neighborhood Services	6,091,361	5,926,182	4,704,424	4,437,593	-5.67%
Measure C	875,780	817,774	-	-	---
Current Operations Budget	\$ 7,855,540	\$ 7,493,081	\$ 5,543,710	\$ 5,174,526	-6.66%

BUDGET BY DIVISION



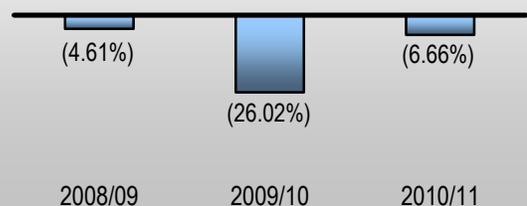
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



RIVERSIDE PUBLIC LIBRARY

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Personnel Services	5,887,320	5,177,050	4,412,031	4,082,659	-7.47%
Non-Personnel	1,968,220	2,316,031	1,131,679	1,091,867	-3.52%
Special Projects	-	-	-	-	---
Current Operations Budget	\$ 7,855,540	\$ 7,493,081	\$ 5,543,710	\$ 5,174,526	-6.66%
Equipment Outlay	9,910	1,187	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	127,899	18,875	-	-	---
Capital Outlay & Grants	858,449	509,636	-	-	---
Charges From Others	1,339,395	1,762,198	1,566,648	1,692,162	8.01%
Charges To Others	(5,320)	(31,172)	-	-	---
Total Budget	\$ 10,185,873	\$ 9,753,805	\$ 7,110,358	\$ 6,866,688	-3.43%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. Several miscellaneous positions were transferred within the Department.
2. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

Other Adjustments

None.

Departmental Budget Detail

Department / Section: **Library / Library Administration**
 101 - 513000

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	5130000	Salaries-Regular	378,925	487,728	487,728	396,143	(18) %
411110	5130000	Salaries-Temp & Part Time	7,642	0	0	0	---
411310	5130000	Night Shift Premium	384	0	0	0	---
411410	5130000	Vacation Payoff	18,884	0	0	16,800	---
411420	5130000	Sick Leave Payoff	11,678	0	0	14,600	---
412000	5130000	Emp Pension & Benefits	157,168	209,426	209,426	174,090	(16) %
413120	5130000	OT at 1.5 Rate	248	0	0	0	---
Personnel Services Total			574,932	697,154	697,154	601,633	(13) %
421000	5130000	Professional Services	57,335	63,939	63,939	60,939	(4) %
422000	5130000	Utility Services	940	1,830	1,830	1,830	%
423000	5130000	Rentals & Transport	6,563	9,660	9,660	9,660	%
424000	5130000	Maint & Repairs	27,522	36,000	40,831	44,000	22 %
425000	5130000	Office Exp & Supplies	58,376	9,000	9,000	3,000	(66) %
425200	5130000	Periodicals/Dues	4,048	4,761	14,753	4,726	() %
428400	5130000	Insurance/All Other	3,277	2,924	2,924	1,435	(50) %
428420	5130000	Insurance Charges - Direct	16,128	14,018	14,018	9,710	(30) %
Non-personnel Expenses Total			174,193	142,132	156,956	135,300	(4) %
881100	5130000	General Fund Allocation Chgs	288,564	86,323	86,323	54,886	(36) %
882101	5130000	Annual Utilization Chgs 101 Fd	18,499	38,035	38,035	27,655	(27) %
882510	5130000	Annual Utilization Chgs 510 Fd	29,835	30,516	30,516	28,236	(7) %
Charges From Others Total			336,899	154,874	154,874	110,777	(28) %
894101	5130000	Interfund Svcs-General Fund	(248)	0	0	0	---
Charges to Others Total			(248)	0	0	0	---
Total Budget Requirements			1,085,776	994,160	1,008,984	847,710	(14) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	5135000	Salaries-Regular	2,345,100	2,614,656	2,614,656	2,459,221	(5) %
411110	5135000	Salaries-Temp & Part Time	353,365	0	0	0	---
411110	9323200	Public Library Fund 2007/08	2,712	0	0	0	---
411310	5135000	Night Shift Premium	18,072	0	0	0	---
411410	5135000	Vacation Payoff	29,739	0	0	0	---
411420	5135000	Sick Leave Payoff	96,509	0	0	0	---
411430	5135000	Compensatory Time Payoff	144	0	0	0	---
412000	5135000	Emp Pension & Benefits	1,028,296	1,100,221	1,100,221	1,021,805	(7) %
413120	5135000	OT at 1.5 Rate	59,338	0	0	0	---
413120	9321210	Public Library Fund 2006/07	5,699	0	0	0	---
413120	9323200	Public Library Fund 2007/08	57,446	0	4,841	0	---
413130	5135000	OT at Double Time Rate	47	0	0	0	---
Personnel Services Total			3,996,470	3,714,877	3,719,718	3,481,026	(6) %
421000	5135000	Professional Services	221,815	253,689	268,220	188,274	(25) %
421000	9761610	Orangecrest Neighborhood Lbry	1,070,808	0	108,399	0	---
421000	9810910	La Sierra Library Remodel	0	0	4,913	0	---
422000	5135000	Utility Services	46,234	75,581	75,581	71,124	(5) %
422200	5135000	Electric	195,033	233,800	233,800	258,000	10 %
422500	5135000	Water	18,829	20,500	20,500	21,956	7 %
422700	5135000	Refuse/Disposal Fees	9,422	10,050	10,050	13,246	31 %
423000	5135000	Rentals & Transport	1,247	225,455	225,455	236,279	4 %
424000	5135000	Maint & Repairs	34,762	35,885	36,371	39,285	9 %
425000	5135000	Office Exp & Supplies	84,788	98,703	109,497	91,809	(6) %
425000	9321210	Public Library Fund 2006/07	68	0	0	0	---
426000	5135000	Materials & Supplies	109,081	22,501	22,501	27,472	22 %
426000	9321210	Public Library Fund 2006/07	62,959	0	0	0	---
426000	9323200	Public Library Fund 2007/08	35,598	0	401	0	---
426000	9324900	Public Library Fund 2008/09	0	0	101,070	0	---
426000	9326300	Calif Lib Lit Srvcs Grnt-09/10	0	0	9,066	0	---
426000	9326900	Public Library Fund 2009/10	0	0	106,409	0	---
428400	5135000	Insurance/All Other	39,060	13,383	13,383	9,122	(31) %
Non-personnel Expenses Total			1,929,711	989,547	1,345,619	956,567	(3) %
440210	9316010	Public Library Fund 2003/04	1,172	0	8,594	0	---
440210	9321210	Public Library Fund 2006/07	7,528	0	0	0	---
440210	9322600	Calif Lib Lit Srvcs Grnt-CLLS	7,206	0	0	0	---
440210	9323200	Public Library Fund 2007/08	2,968	0	7,032	0	---
440210	9326300	Calif Lib Lit Srvcs Grnt-09/10	0	0	4,500	0	---
Operating Grants Total			18,875	0	20,126	0	---
440301	9812210	Arlington Library Surplus	95,892	0	4,709	0	---
440301	9823900	CA Council for Humanities	743	0	0	0	---
Grants & Capital Outlay Total			96,636	0	4,709	0	---
881100	5135000	General Fund Allocation Chgs	736,131	746,445	746,445	755,132	1 %
882101	5135000	Annual Utilization Chgs 101 Fd	0	2,000	2,000	2,000	%
884101	5135000	General Fund Charges	47	2,000	2,000	2,000	%
Charges From Others Total			736,179	750,445	750,445	759,132	1 %
894101	5135000	Interfund Svcs-General Fund	(25,928)	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
		Charges to Others Total	(25,928)	0	0	0	---
		Total Budget Requirements	6,751,944	5,454,869	5,840,617	5,196,725	(4) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	5140000	Salaries-Regular	417,448	0	0	0	---
411310	5140000	Night Shift Premium	1,875	0	0	0	---
412000	5140000	Emp Pension & Benefits	175,658	0	0	0	---
413120	5140000	OT at 1.5 Rate	10,663	0	0	0	---
Personnel Services Total			605,646	0	0	0	---
421000	5140000	Professional Services	16,863	0	0	0	---
423000	5140000	Rentals & Transport	192,412	0	0	0	---
428400	5140000	Insurance/All Other	2,851	0	0	0	---
Non-personnel Expenses Total			212,127	0	0	0	---
894101	5140000	Interfund Svcs-General Fund	(4,996)	0	0	0	---
Charges to Others Total			(4,996)	0	0	0	---
Total Budget Requirements			812,778	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
882101	5190000	Annual Utilization Chgs 101 Fd	689,118	661,329	661,329	822,253	24 %
		Charges From Others Total	689,118	661,329	661,329	822,253	24 %
		Total Budget Requirements	689,118	661,329	661,329	822,253	24 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
462300	5195010	Office Furniture & Equipment	1,187	0	0	0	---
		Equipment Outlay Total	1,187	0	0	0	---
		Total Budget Requirements	1,187	0	0	0	---

Departmental Budget Detail

Department / Section: **Library / Library Administration**
 401 - 513000

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
463400	9800120	Orange Terrace Library	413,000	0	0	0	---
		Grants & Capital Outlay Total	413,000	0	0	0	---
		Total Budget Requirements	413,000	0	0	0	---