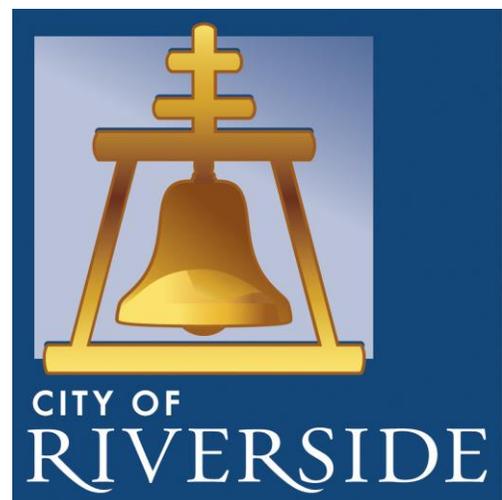


# RIVERSIDE PUBLIC LIBRARY

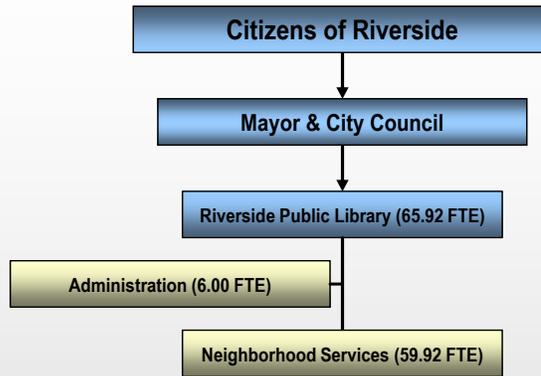
## MISSION STATEMENT

The mission of the Riverside Public Library is to be the cultural and learning center for the community, encouraging the joy and wonder of reading, the wisdom of diverse ideas, and the power of lifelong learning.

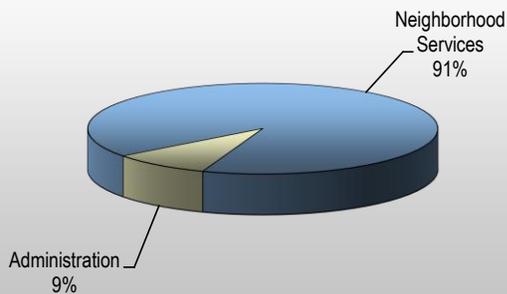


# RIVERSIDE PUBLIC LIBRARY

## 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 over 1,171,909 items to cover 263,470 borrowers. The Library delivers its services through the Main 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 the Home Delivery Service Program. Via the Storymobile, a children's library on wheels, the Library brings early learning opportunities such as story time and puppet shows to registered partners serving low-income preschool age children. The Library enhances local service with reciprocal borrowing agreements through the Inland Library System.

## PERSONNEL SUMMARY BY DIVISION

	Budgeted 2011/12	Budgeted 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
Administration	8.50	8.50	6.00	6.00	-
Neighborhood Services	96.96	96.96	59.92	59.92	-
<b>Total Personnel</b>	<b>105.46</b>	<b>105.46</b>	<b>65.92</b>	<b>65.92</b>	<b>-</b>

# 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 information and technology center.
5. To serve as a Cultural Arts and Literacy Center, with a focus on special collections.

## FISCAL YEAR 2013/14 DEPARTMENT ACCOMPLISHMENTS

Accomplishment		Related Goal	Related City Council Goal
1	Continued the development of a building program for a new Main Library.	Goal #1	Livable Communities
2	Successfully developed and delivered cultural arts and literacy programming for youth and adults supported by grant funds and through partnerships with nonprofit organizations.	Goal #1	Livable Communities
3	Sustained partnership with local colleges and universities in providing homework related assistance.	Goal #2	Livable Communities
4	Effectively promoted electronic educational resources to students with over 10,132 users.	Goal #2	Livable Communities
5	Enhanced Early Learning programs and services at all libraries via the State Library's Early Learning with Families 2.0 Initiative.	Goal #2	Livable Communities
6	Continued to expand the Library volunteer program with number of volunteers at 202 and 21,342 hours worked in the year.	Goal #2	Livable Communities
7	Developed themed library programs that specifically highlighted the cultural, historical, and technological components of each library neighborhood.	Goal #3	Livable Communities

# RIVERSIDE PUBLIC LIBRARY

## FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES

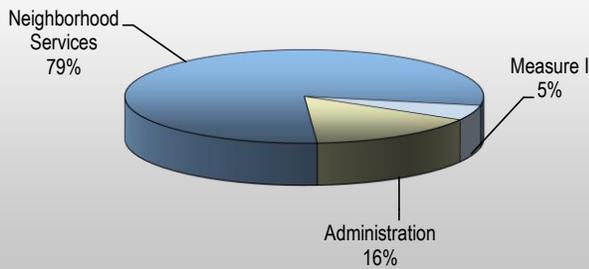
Objective	Related Goal	Related City Council Goal
1 To continue the development of a building program for the new Main Library.	Goal #1	Livable Communities
2 To increase the development of the volunteer program by creating additional opportunities for people to contribute their valuable skills in addition to assisting with shelving materials.	Goal #2	Livable Communities
3 To enrich 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
4 To enhance themed library programs that specifically highlight the cultural, historical, and technological components of each library neighborhood.	Goal #2	Livable Communities
5 To enhance access to library resources for all residents via technological resources.	Goal #2 / Goal #4	Livable Communities
6 To develop resources and programming for small businesses and residents seeking employment or the enhancement of career related skills through partnerships with Workforce Development and local businesses.	Goal #3	Economic Development
7 To continue partnering with local colleges and universities in providing homework related assistance.	Goal #3	Livable Communities
8 To promote electronic educational 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

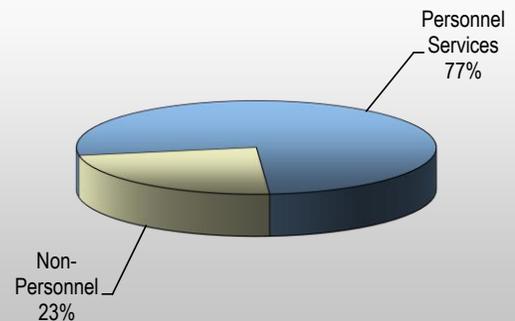
## BUDGET SUMMARY BY DIVISION

	Actual 2011/12	Actual 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
Administration	804,151	715,573	777,136	905,244	16.48%
Neighborhood Services	4,737,868	4,645,128	4,527,722	4,623,900	2.12%
Measure I	-	610,597	296,788	304,825	2.71%
<b>Current Operations Budget</b>	<b>\$ 5,542,018</b>	<b>\$ 5,971,299</b>	<b>\$ 5,601,646</b>	<b>\$ 5,833,969</b>	<b>4.15%</b>

### BUDGET BY DIVISION



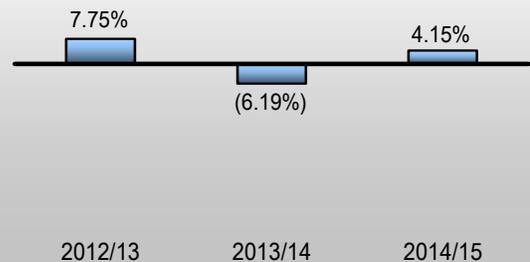
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



### HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



# RIVERSIDE PUBLIC LIBRARY

## BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2011/12	Actual 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
Personnel Services	4,190,248	4,301,658	4,398,546	4,468,938	1.60%
Non-Personnel	1,229,880	1,323,458	1,203,100	1,365,031	13.46%
Special Projects	121,890	346,183	-	-	---
<b>Current Operations Budget</b>	<b>\$ 5,542,018</b>	<b>\$ 5,971,299</b>	<b>\$ 5,601,646</b>	<b>\$ 5,833,969</b>	<b>4.15%</b>
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	21,104	-	-	---
Capital Outlay & Grants	1,844	(431)	-	-	---
Charges From Others	2,042,441	3,140,693	3,038,696	3,455,153	13.71%
Charges To Others	(739)	(1,107,945)	(1,045,613)	(1,045,613)	0.00%
<b>Total Budget</b>	<b>\$ 7,585,564</b>	<b>\$ 8,024,720</b>	<b>\$ 7,594,729</b>	<b>\$ 8,243,509</b>	<b>8.54%</b>

## SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

### Personnel Adjustments

1. None.

### Other Adjustments

1. The increase in the non-personnel budget is primarily attributable to costs related to custodial services for all library branches.
2. The increase in the charges from others budget is the result of increased general fund allocation charges in the Administration division.

## Departmental Budget Detail

Department / Section: Library / Library Administration  
101 - 513000

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	5130000	Salaries-Regular	385,716	393,672	393,672	415,809	5 %
411410	5130000	Vacation Payoff	0	10,725	10,725	0	---
411420	5130000	Sick Leave Payoff	0	5,725	5,725	0	---
412000	5130000	Emp Pension & Benefits	181,845	182,124	182,124	190,638	4 %
<b>Personnel Services Total</b>			<b>567,562</b>	<b>592,246</b>	<b>592,246</b>	<b>606,447</b>	<b>2 %</b>
421000	5130000	Professional Services	58,019	72,080	108,268	169,152	134 %
422000	5130000	Utility Services	1,904	2,100	2,100	2,100	%
423000	5130000	Rentals & Transport	8,273	8,800	8,800	9,800	11 %
424000	5130000	Maint & Repairs	44,723	63,850	71,350	65,500	2 %
425000	5130000	Office Exp & Supplies	7,433	7,000	7,000	5,500	(21) %
425200	5130000	Periodicals/Dues	4,896	5,531	5,531	4,735	(14) %
426000	5130000	Materials & Supplies	22	0	0	0	---
428400	5130000	Liability Insurance	6,144	7,439	7,439	9,925	33 %
428420	5130000	Insurance Charges - Direct	16,595	18,090	18,090	32,085	77 %
<b>Non-personnel Expenses Total</b>			<b>148,011</b>	<b>184,890</b>	<b>228,578</b>	<b>298,797</b>	<b>61 %</b>
881100	5130000	General Fund Allocation Chgs	95,598	93,812	93,812	1,384,511	1,375 %
882101	5130000	Annual Utilization Chgs 101 Fd	7,907	8,345	8,345	7,128	(14) %
882510	5130000	Annual Utilization Chgs 510 Fd	30,768	34,104	34,104	34,104	%
<b>Charges From Others Total</b>			<b>134,274</b>	<b>136,261</b>	<b>136,261</b>	<b>1,425,743</b>	<b>946 %</b>
894101	5130000	Interfund Svcs-General Fund	(56,737)	0	0	0	---
<b>Charges to Others Total</b>			<b>(56,737)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>793,110</b>	<b>913,397</b>	<b>957,085</b>	<b>2,330,987</b>	<b>155 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	5135000	Salaries-Regular	2,226,024	2,281,783	2,281,783	2,368,180	3 %
411110	5135000	Salaries-Temp & Part Time	327,127	347,579	347,579	352,162	1 %
411310	5135000	Night Shift Premium	1,990	0	0	0	---
411410	5135000	Vacation Payoff	14,057	0	0	0	---
411420	5135000	Sick Leave Payoff	9,560	0	0	0	---
412000	5135000	Emp Pension & Benefits	1,153,587	1,176,938	1,176,938	1,142,149	(2) %
413120	5135000	OT at 1.5 Rate	1,747	0	0	0	---
<b>Personnel Services Total</b>			<b>3,734,096</b>	<b>3,806,300</b>	<b>3,806,300</b>	<b>3,862,491</b>	<b>1 %</b>
421000	5135000	Professional Services	155,863	132,365	132,365	134,800	1 %
421000	9329000	ILL-Eastside Improvement Proj	37,609	0	0	0	---
421000	9761610	Orangecrest Neighborhood Lbrary	22,663	0	0	0	---
421000	9853900	Carpenter Foundation Grant	50,811	0	60,667	0	---
421000	9868700	Gimbel Foundation Grant	1,144	0	23,855	0	---
421001	9761610	Orangecrest Neighborhood Lbrary	1,169	0	0	0	---
422000	5135000	Utility Services	56,282	52,400	52,400	52,900	%
422200	5135000	Electric	224,622	261,823	261,823	240,823	(8) %
422500	5135000	Water	27,400	28,000	28,000	29,500	5 %
422700	5135000	Refuse/Disposal Fees	14,884	16,077	16,077	20,340	26 %
423000	5135000	Rentals & Transport	1,389	1,600	1,600	1,650	3 %
424000	5135000	Maint & Repairs	16,275	30,900	31,946	32,150	4 %
425000	5135000	Office Exp & Supplies	82,649	98,100	107,255	113,836	16 %
425000	9328200	Calif Lib Lit Svcs Grnt-10/11	0	0	1,861	0	---
426000	5135000	Materials & Supplies	117,731	50,472	50,472	70,472	39 %
426000	9148800	LSTA-STAYCATION STATION	0	0	10,550	0	---
426000	9328100	Public Library Funds 2010/11	52,463	0	3,061	0	---
426000	9328200	Calif Lib Lit Svcs Grnt-10/11	0	0	651	0	---
426000	9330000	Calif Lib Lit Svcs Grnt-12/13	5,247	0	172	0	---
426000	9331100	Calif Lib Lit Svcs Grnt-13/14	0	0	6,070	0	---
426000	9862800	Cal Council 4 Humanities Grant	757	0	1,015	0	---
428400	5135000	Liability Insurance	42,066	49,685	49,685	64,938	30 %
<b>Non-personnel Expenses Total</b>			<b>911,031</b>	<b>721,422</b>	<b>839,528</b>	<b>761,409</b>	<b>5 %</b>
440110	9147600	LSTA-Dollars and Sense	14,133	0	13,566	0	---
440210	9148800	LSTA-STAYCATION STATION	0	0	20,450	0	---
440210	9316010	Public Library Fund 2003/04	0	0	4,769	0	---
440210	9330000	Calif Lib Lit Svcs Grnt-12/13	6,970	0	0	0	---
440210	9331100	Calif Lib Lit Svcs Grnt-13/14	0	0	6,200	0	---
<b>Operating Grants Total</b>			<b>21,104</b>	<b>0</b>	<b>44,985</b>	<b>0</b>	<b>---</b>
440120	9330000	Calif Lib Lit Svcs Grnt-12/13	(431)	0	0	0	---
440301	9880700	Main Library Project	0	0	100,000	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>(431)</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>---</b>
881100	5135000	General Fund Allocation Chgs	838,206	888,251	888,251	0	---
882101	5135000	Annual Utilization Chgs 101 Fd	51,847	3,325	3,325	2,032	(38) %
<b>Charges From Others Total</b>			<b>890,053</b>	<b>891,576</b>	<b>891,576</b>	<b>2,032</b>	<b>(99) %</b>
892101	5135000	Annual Utiliztn Chgs to 101 Fd	(1,045,612)	(1,045,613)	(1,045,613)	(1,045,613)	%
894101	5135000	Interfund Svcs-General Fund	(5,595)	0	0	0	---

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
		<b>Charges to Others Total</b>	(1,051,208)	(1,045,613)	(1,045,613)	(1,045,613)	---
		<b>Total Budget Requirements</b>	4,504,646	4,373,685	4,636,777	3,580,319	(18) %

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
421000	5140000	Professional Services	37,368	65,184	65,184	66,273	1 %
423000	5140000	Rentals & Transport	227,046	231,604	231,604	238,552	2 %
<b>Non-personnel Expenses Total</b>			<b>264,414</b>	<b>296,788</b>	<b>296,788</b>	<b>304,825</b>	<b>2 %</b>
882101	5140000	Annual Utilization Chgs 101 Fd	1,045,612	1,045,613	1,045,613	1,045,613	%
884101	5140000	General Fund Charges	56,737	0	0	0	---
<b>Charges From Others Total</b>			<b>1,102,350</b>	<b>1,045,613</b>	<b>1,045,613</b>	<b>1,045,613</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>1,366,765</b>	<b>1,342,401</b>	<b>1,342,401</b>	<b>1,350,438</b>	<b>%</b>

## Departmental Budget Detail

Department / Section: Library / Library-Gift & Trust  
101 - 514500

---

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
450200	5145000	Trust Account Exp	115,409	0	139,743	0	---
450201	5145000	Gift Fund Exp	230,774	0	349,170	0	---
<b>Special Projects Total</b>			<b>346,183</b>	<b>0</b>	<b>488,914</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>346,183</b>	<b>0</b>	<b>488,914</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

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

---

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
882101	5190000	Annual Utilization Chgs 101 Fd	1,014,013	965,246	965,246	981,765	1 %
		<b>Charges From Others Total</b>	<b>1,014,013</b>	<b>965,246</b>	<b>965,246</b>	<b>981,765</b>	<b>1 %</b>
		<b>Total Budget Requirements</b>	<b>1,014,013</b>	<b>965,246</b>	<b>965,246</b>	<b>981,765</b>	<b>1 %</b>

This Page Intentionally Left Blank