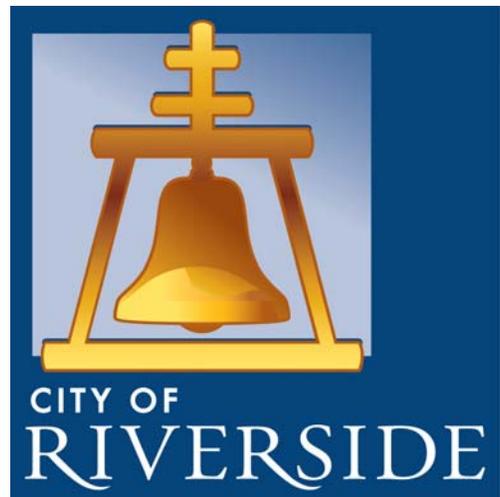


RIVERSIDE PUBLIC LIBRARY

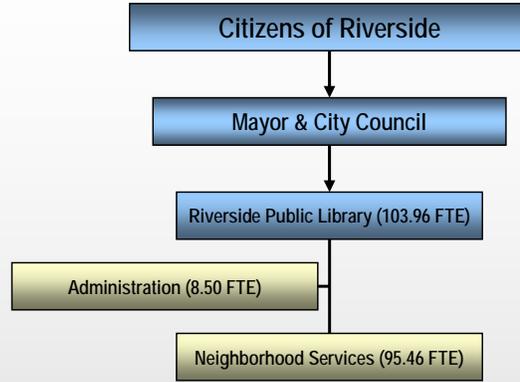
MISSION STATEMENT

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.

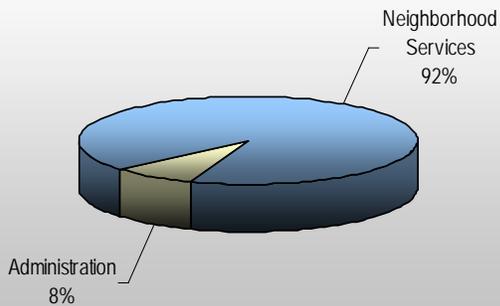


RIVERSIDE PUBLIC LIBRARY

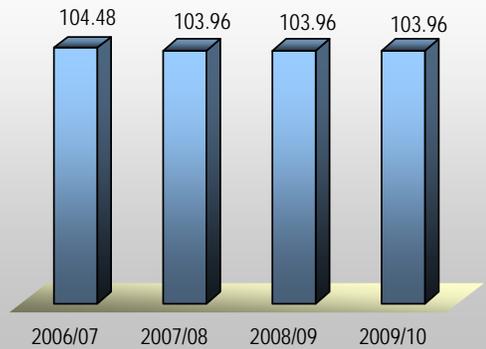
DEPARTMENT ORGANIZATIONAL CHART



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 2006/07 | Budgeted 2007/08 | Budgeted 2008/09 | Budgeted 2009/10 | Change |
|------------------------|---------------------|---------------------|---------------------|---------------------|----------|
| Administration | 9.50 | 7.50 | 7.50 | 8.50 | 1.00 |
| Neighborhood Services | 94.98 | 83.46 | 83.46 | 95.46 | 12.00 |
| Measure C | - | 13.00 | 13.00 | - | (13.00) |
| Total Personnel | 104.48 | 103.96 | 103.96 | 103.96 | - |

RIVERSIDE PUBLIC LIBRARY

DEPARTMENT GOALS

1. To create and sustain safe and attractive public spaces.
2. To create learning opportunities for people of all ages through dynamic library programs, relevant materials, and engaging staff.
3. To serve the information needs of the community by partnering with our local government, small businesses, and educational institutions.
4. To serve as a technology resource for children, youth, and adults.
5. To highlight cultural arts and literary interests, with a focus on special collections.

FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS

| | Accomplishment | Related Goal | Related City Council Goal |
|---|---|---------------------|----------------------------------|
| 1 | Successfully operated the Arlington branch during the first year of reopening with 204,000 annual customers. | Goal #1 | Livable Communities |
| 2 | Opened the new Orange Terrace Library in October 2008 with 104,000 visitors in eight months. | Goal #1 | Livable Communities |
| 3 | Sustained system-wide library programming for children, youth, and adults by completing 1,003 programs to an audience of 53,060. | Goal #1 | Livable Communities |
| 4 | Created a staffing plan to cover new (Orange Terrace) and expanded (Arlington) facilities without additional staff. | Goal #1 | Livable Communities |
| 5 | Implemented a first ever Summer Reading Program for Teens. | Goal #1 | Livable Communities |
| 6 | 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 #1 | Livable Communities |
| 7 | Implemented Tales and Tunes Children's Storytime at Eastside Library Branch. | Goal #2 | Livable Communities |
| 8 | Board of Library Trustee approval of the City Manager's plan for the new downtown Library expansion. | Goal #3 | Livable Communities |
| 9 | Expanded 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 #4 | Livable Communities |

RIVERSIDE PUBLIC LIBRARY

FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

| | Accomplishment | Related Goal | Related City Council Goal |
|----|--|---------------------|----------------------------------|
| 10 | Increased the number of public computers by 16% to 250, which in turn increased the number of internet sessions by 35% to 467,337 and tripled library bandwidth to 30 Mbs for faster access. | Goal #4 | Livable Communities |

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

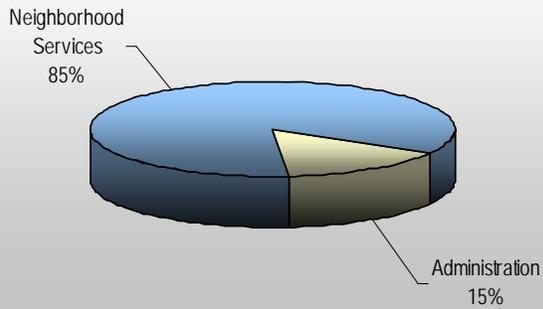
| | Objective | Related Goal | Related City Council Goal |
|---|--|---------------------|----------------------------------|
| 1 | To build and/or upgrade two branches. | Goal #1 | Livable Communities |
| 2 | To continue the development of a building program for the new Downtown Library. | Goal #1 | 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

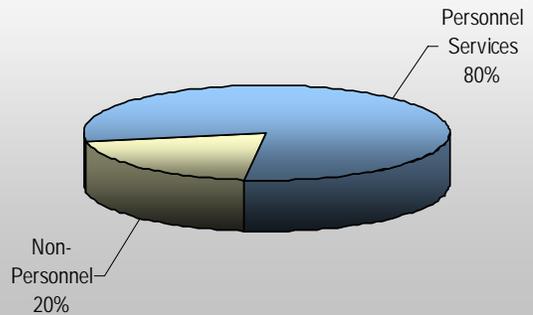
BUDGET SUMMARY BY DIVISION

| | Actual 2006/07 | Actual 2007/08 | Budgeted 2008/09 | Budgeted 2009/10 | Change |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| Administration | 888,213 | 888,398 | 884,958 | 839,286 | -5.16% |
| Neighborhood Services | 6,412,158 | 6,091,361 | 5,154,668 | 4,704,424 | -8.73% |
| Measure C | (12) | 875,780 | 862,466 | - | --- |
| Current Operations Budget | \$ 7,300,359 | \$ 7,855,540 | \$ 6,902,092 | \$ 5,543,710 | -19.68% |

BUDGET BY DIVISION



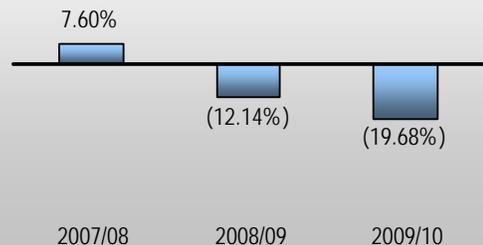
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



RIVERSIDE PUBLIC LIBRARY

BUDGET SUMMARY BY BUDGET CATEGORY

| | Actual 2006/07 | Actual 2007/08 | Budgeted 2008/09 | Budgeted 2009/10 | Change |
|----------------------------------|---------------------|----------------------|---------------------|---------------------|----------------|
| Personnel Services | 5,531,598 | 5,887,320 | 5,499,978 | 4,412,031 | -19.78% |
| Non-Personnel | 1,768,761 | 1,968,220 | 1,402,114 | 1,131,679 | -19.29% |
| Special Projects | - | - | - | - | --- |
| Current Operations Budget | \$ 7,300,359 | \$ 7,855,540 | \$ 6,902,092 | \$ 5,543,710 | -19.68% |
| Equipment Outlay | - | 9,910 | - | - | --- |
| Debt Service | 233,590 | - | - | - | --- |
| Operating Grants | 65,946 | 127,899 | - | - | --- |
| Capital Outlay & Grants | 374,431 | 858,449 | - | - | --- |
| Charges From Others | 1,289,505 | 1,339,395 | 1,765,151 | 1,566,648 | -11.25% |
| Charges To Others | (7,798) | (5,320) | - | - | --- |
| Total Budget | \$ 9,256,033 | \$ 10,185,873 | \$ 8,667,243 | \$ 7,110,358 | -17.96% |

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. The Measure C Section staff were transferred to the Neighborhood Services and Administration Sections.
2. Various vacant 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.

Departmental Budget Detail

Department / Section: Library / Library Administration
101 - 513000

| Object | GL Key | Description | Actual 2007/08 | Budgeted 2008/09 | Amended 2008/09 | Requested 2009/10 | % Budget Change |
|-------------------------------------|---------|--------------------------------|-------------------|---------------------|--------------------|----------------------|--------------------|
| 411100 | 5130000 | Salaries-Regular | 504,264 | 496,605 | 496,605 | 487,728 | (1) % |
| 411110 | 5130000 | Salaries-Temp & Part Time | 10,555 | 0 | 0 | 0 | --- |
| 411310 | 5130000 | Night Shift Premium | 135 | 0 | 0 | 0 | --- |
| 411410 | 5130000 | Vacation Payoff | 5,621 | 0 | 0 | 0 | --- |
| 411420 | 5130000 | Sick Leave Payoff | 841 | 0 | 0 | 0 | --- |
| 411430 | 5130000 | Compensatory Time Payoff | 356 | 0 | 0 | 0 | --- |
| 412000 | 5130000 | Emp Pension & Benefits | 196,864 | 190,856 | 190,856 | 209,426 | 9 % |
| 413120 | 5130000 | OT at 1.5 Rate | 81 | 0 | 0 | 0 | --- |
| Personnel Services Total | | | 718,720 | 687,461 | 687,461 | 697,154 | 1 % |
| 421000 | 5130000 | Professional Services | 53,313 | 70,140 | 70,140 | 63,939 | (8) % |
| 422000 | 5130000 | Utility Services | 7,326 | 2,685 | 2,885 | 1,830 | (31) % |
| 422500 | 5130000 | Water | 439 | 0 | 0 | 0 | --- |
| 423000 | 5130000 | Rentals & Transport | 7,290 | 8,468 | 8,468 | 9,660 | 14 % |
| 424000 | 5130000 | Maint & Repairs | 1,731 | 27,400 | 27,400 | 36,000 | 31 % |
| 425000 | 5130000 | Office Exp & Supplies | 78,582 | 66,747 | 66,747 | 9,000 | (86) % |
| 425200 | 5130000 | Periodicals/Dues | 3,983 | 4,761 | 14,810 | 4,761 | % |
| 428400 | 5130000 | Insurance/All Other | 3,193 | 3,278 | 3,278 | 2,924 | (10) % |
| 428420 | 5130000 | Insurance Charges - Direct | 13,816 | 14,018 | 14,018 | 14,018 | % |
| Non-personnel Expenses Total | | | 169,678 | 197,497 | 207,746 | 142,132 | (28) % |
| 881100 | 5130000 | General Fund Allocation Chgs | 194,289 | 288,564 | 288,564 | 86,323 | (70) % |
| 882101 | 5130000 | Annual Utilization Chgs 101 Fd | 33,267 | 18,500 | 18,500 | 38,035 | 105 % |
| 882510 | 5130000 | Annual Utilization Chgs 510 Fd | 1,800 | 29,836 | 29,836 | 30,516 | 2 % |
| Charges From Others Total | | | 229,356 | 336,900 | 336,900 | 154,874 | (54) % |
| Total Budget Requirements | | | 1,117,755 | 1,221,858 | 1,232,107 | 994,160 | (18) % |

Departmental Budget Detail

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

| Object | GL Key | Description | Actual 2007/08 | Budgeted 2008/09 | Amended 2008/09 | Requested 2009/10 | % Budget Change |
|-------------------------------------|---------|---------------------------------|-------------------|---------------------|--------------------|----------------------|--------------------|
| 411100 | 5135000 | Salaries-Regular | 2,613,494 | 2,988,323 | 2,988,323 | 2,614,656 | (12) % |
| 411110 | 5135000 | Salaries-Temp & Part Time | 605,804 | 0 | 0 | 0 | --- |
| 411110 | 9122110 | Even Start Fam. Literacy 04/05 | 415 | 0 | 0 | 0 | --- |
| 411310 | 5135000 | Night Shift Premium | 17,365 | 0 | 0 | 0 | --- |
| 411410 | 5135000 | Vacation Payoff | 9,928 | 0 | 0 | 0 | --- |
| 411420 | 5135000 | Sick Leave Payoff | 21,290 | 0 | 0 | 0 | --- |
| 412000 | 5135000 | Emp Pension & Benefits | 1,226,781 | 1,174,494 | 1,174,494 | 1,100,221 | (6) % |
| 413120 | 5135000 | OT at 1.5 Rate | 43,306 | 0 | 0 | 0 | --- |
| 413120 | 9313910 | Public Library Funds 02/03 | 6,229 | 0 | 0 | 0 | --- |
| 413120 | 9316010 | Public Library Fund 2003/04 | 13,486 | 0 | 0 | 0 | --- |
| 413120 | 9317610 | Public Library Fund 2004/05 | 539 | 0 | 0 | 0 | --- |
| 413120 | 9319410 | Public Library Fund 2005/06 | 10,195 | 0 | 0 | 0 | --- |
| 413120 | 9321210 | Public Library Fund 2006/07 | 38,580 | 0 | 4,850 | 0 | --- |
| 413120 | 9323200 | Public Library Fund 2007/08 | 0 | 0 | 65,000 | 0 | --- |
| Personnel Services Total | | | 4,607,417 | 4,162,817 | 4,232,667 | 3,714,877 | (10) % |
| 421000 | 5135000 | Professional Services | 253,535 | 217,098 | 220,400 | 253,689 | 16 % |
| 421000 | 9761610 | Orangetrest Neighborhood Lbrary | 115,093 | 0 | 1,179,208 | 0 | --- |
| 421000 | 9781310 | Prelim Plng/Design Main Libr. | 1,842 | 0 | 0 | 0 | --- |
| 421000 | 9810910 | La Sierra Library Remodel | 150,560 | 0 | 5,048 | 0 | --- |
| 422000 | 5135000 | Utility Services | 67,215 | 78,749 | 78,749 | 75,581 | (4) % |
| 422200 | 5135000 | Electric | 173,351 | 233,494 | 233,494 | 233,800 | % |
| 422500 | 5135000 | Water | 12,373 | 16,311 | 16,311 | 20,500 | 25 % |
| 422700 | 5135000 | Refuse/Disposal Fees | 6,707 | 9,274 | 9,274 | 10,050 | 8 % |
| 423000 | 5135000 | Rentals & Transport | 3,108 | 2,963 | 2,963 | 225,455 | 7,509 % |
| 424000 | 5135000 | Maint & Repairs | 39,870 | 40,449 | 40,449 | 35,885 | (11) % |
| 425000 | 5135000 | Office Exp & Supplies | 129,161 | 112,926 | 124,669 | 98,703 | (12) % |
| 425000 | 9313910 | Public Library Funds 02/03 | 1,945 | 0 | 0 | 0 | --- |
| 425000 | 9321210 | Public Library Fund 2006/07 | 0 | 0 | 68 | 0 | --- |
| 426000 | 5135000 | Materials & Supplies | 408,113 | 241,527 | 241,527 | 22,501 | (90) % |
| 426000 | 9313910 | Public Library Funds 02/03 | 4,843 | 0 | 0 | 0 | --- |
| 426000 | 9320510 | CA Lib. Literacy(CLLS)06/07 | 5,321 | 0 | 0 | 0 | --- |
| 426000 | 9320610 | Library Svcs & Tech Act-06/07 | 2,578 | 0 | 0 | 0 | --- |
| 426000 | 9321210 | Public Library Fund 2006/07 | 16,250 | 0 | 61,997 | 0 | --- |
| 426000 | 9322600 | Calif Lib Lit Svcs Grnt-CLLS | 12,404 | 0 | 0 | 0 | --- |
| 426000 | 9323200 | Public Library Fund 2007/08 | 0 | 0 | 36,000 | 0 | --- |
| 426000 | 9752710 | Inter-Library Loan | 58,919 | 0 | 0 | 0 | --- |
| 427100 | 5135000 | Travel & Meeting | 769 | 0 | 0 | 0 | --- |
| 428400 | 5135000 | Insurance/All Other | 19,977 | 39,060 | 39,060 | 13,383 | (65) % |
| Non-personnel Expenses Total | | | 1,483,943 | 991,851 | 2,289,219 | 989,547 | () % |
| 440210 | 9122110 | Even Start Fam. Literacy 04/05 | 296 | 0 | 0 | 0 | --- |
| 440210 | 9313910 | Public Library Funds 02/03 | 19,479 | 0 | 0 | 0 | --- |
| 440210 | 9316010 | Public Library Fund 2003/04 | 12,584 | 0 | 8,600 | 0 | --- |
| 440210 | 9317610 | Public Library Fund 2004/05 | 2,893 | 0 | 0 | 0 | --- |
| 440210 | 9319410 | Public Library Fund 2005/06 | 32,677 | 0 | 0 | 0 | --- |
| 440210 | 9320510 | CA Lib. Literacy(CLLS)06/07 | 10,779 | 0 | 0 | 0 | --- |
| 440210 | 9321210 | Public Library Fund 2006/07 | 27,885 | 0 | 16,527 | 0 | --- |
| 440210 | 9322300 | Local History Digital Res Proj | 5,037 | 0 | 0 | 0 | --- |
| 440210 | 9322600 | Calif Lib Lit Svcs Grnt-CLLS | 11,266 | 0 | 0 | 0 | --- |
| 440210 | 9323010 | Living Cultures Grants Program | 5,000 | 0 | 0 | 0 | --- |
| 440210 | 9323200 | Public Library Fund 2007/08 | 0 | 0 | 10,000 | 0 | --- |

Departmental Budget Detail

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

| Object | GL Key | Description | Actual 2007/08 | Budgeted 2008/09 | Amended 2008/09 | Requested 2009/10 | % Budget Change |
|--|---------|--------------------------------|-------------------|---------------------|--------------------|----------------------|--------------------|
| Operating Grants Total | | | 127,899 | 0 | 35,127 | 0 | --- |
| 440120 | 9122110 | Even Start Fam. Literacy 04/05 | 5,260 | 0 | 0 | 0 | --- |
| 440301 | 9781310 | Prelim Plng/Design Main Libr. | 975 | 0 | 0 | 0 | --- |
| 440301 | 9812210 | Arlington Library Surplus | 851,988 | 0 | 100,771 | 0 | --- |
| 440301 | 9823900 | CA Council for Humanities | 225 | 0 | 775 | 0 | --- |
| Grants & Capital Outlay Total | | | 858,449 | 0 | 101,546 | 0 | --- |
| 881100 | 5135000 | General Fund Allocation Chgs | 1,001,994 | 736,132 | 736,132 | 746,445 | 1 % |
| 882101 | 5135000 | Annual Utilization Chgs 101 Fd | 106,675 | 0 | 0 | 2,000 | --- |
| 884101 | 5135000 | General Fund Charges | 505 | 3,000 | 3,000 | 2,000 | (33) % |
| Charges From Others Total | | | 1,109,174 | 739,132 | 739,132 | 750,445 | 1 % |
| 894101 | 5135000 | Interfund Svcs-General Fund | (4,858) | 0 | 0 | 0 | --- |
| 894210 | 5135000 | Interfund Svcs-Library | (461) | 0 | 0 | 0 | --- |
| Charges to Others Total | | | (5,320) | 0 | 0 | 0 | --- |
| Total Budget Requirements | | | 8,181,564 | 5,893,800 | 7,397,691 | 5,454,869 | (7) % |

Departmental Budget Detail

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

| Object | GL Key | Description | Actual 2007/08 | Budgeted 2008/09 | Amended 2008/09 | Requested 2009/10 | % Budget Change |
|-------------------------------------|---------|---------------------------|-------------------|---------------------|--------------------|----------------------|--------------------|
| 411100 | 5140000 | Salaries-Regular | 352,239 | 464,106 | 464,106 | 0 | --- |
| 411110 | 5140000 | Salaries-Temp & Part Time | 34,943 | 0 | 0 | 0 | --- |
| 411310 | 5140000 | Night Shift Premium | 1,225 | 0 | 0 | 0 | --- |
| 412000 | 5140000 | Emp Pension & Benefits | 167,579 | 185,594 | 185,594 | 0 | --- |
| 413120 | 5140000 | OT at 1.5 Rate | 5,194 | 0 | 0 | 0 | --- |
| Personnel Services Total | | | 561,182 | 649,700 | 649,700 | 0 | --- |
| 421000 | 5140000 | Professional Services | 27,719 | 0 | 21,063 | 0 | --- |
| 423000 | 5140000 | Rentals & Transport | 195,318 | 209,914 | 209,914 | 0 | --- |
| 425000 | 5140000 | Office Exp & Supplies | 70,467 | 0 | 0 | 0 | --- |
| 426000 | 5140000 | Materials & Supplies | 18,084 | 0 | 0 | 0 | --- |
| 428400 | 5140000 | Insurance/All Other | 3,007 | 2,852 | 2,852 | 0 | --- |
| Non-personnel Expenses Total | | | 314,597 | 212,766 | 233,829 | 0 | --- |
| Total Budget Requirements | | | 875,780 | 862,466 | 883,529 | 0 | --- |

Departmental Budget Detail

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

| Object | GL Key | Description | Actual 2007/08 | Budgeted 2008/09 | Amended 2008/09 | Requested 2009/10 | % Budget Change |
|--------|---------|----------------------------------|-------------------|---------------------|--------------------|----------------------|--------------------|
| 882101 | 5190000 | Annual Utilization Chgs 101 Fd | 0 | 689,119 | 689,119 | 661,329 | (4) % |
| | | Charges From Others Total | 0 | 689,119 | 689,119 | 661,329 | (4) % |
| | | Total Budget Requirements | 0 | 689,119 | 689,119 | 661,329 | (4) % |

Departmental Budget Detail

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

| Object | GL Key | Description | Actual 2007/08 | Budgeted 2008/09 | Amended 2008/09 | Requested 2009/10 | % Budget Change |
|----------------------------------|---------|----------------------------------|-------------------|---------------------|--------------------|----------------------|--------------------|
| 462300 | 5195010 | Office Furniture & Equipment | 9,910 | 0 | 1,763 | 0 | --- |
| | | Equipment Outlay Total | 9,910 | 0 | 1,763 | 0 | --- |
| 881100 | 5195010 | General Fund Allocation Chgs | 864 | 0 | 0 | 0 | --- |
| | | Charges From Others Total | 864 | 0 | 0 | 0 | --- |
| Total Budget Requirements | | | 10,774 | 0 | 1,763 | 0 | --- |

Departmental Budget Detail

Department / Section: Library / Library Administration
401 - 513000

| Object | GL Key | Description | Actual 2007/08 | Budgeted 2008/09 | Amended 2008/09 | Requested 2009/10 | % Budget Change |
|--------|---------|--|-------------------|---------------------|--------------------|----------------------|--------------------|
| 463400 | 9800120 | Orange Terrace Library | 0 | 0 | 413,000 | 0 | --- |
| | | Grants & Capital Outlay Total | 0 | 0 | 413,000 | 0 | --- |
| | | Total Budget Requirements | 0 | 0 | 413,000 | 0 | --- |