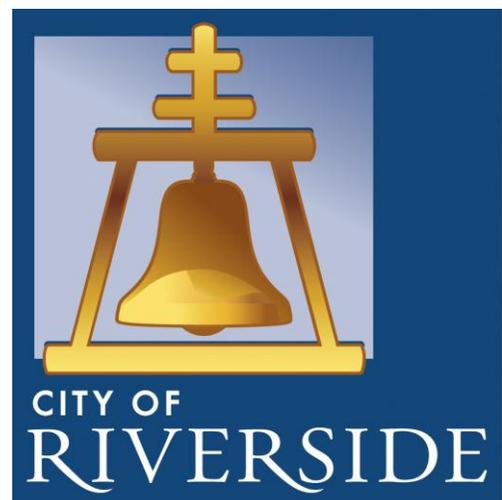


RIVERSIDE PUBLIC LIBRARY

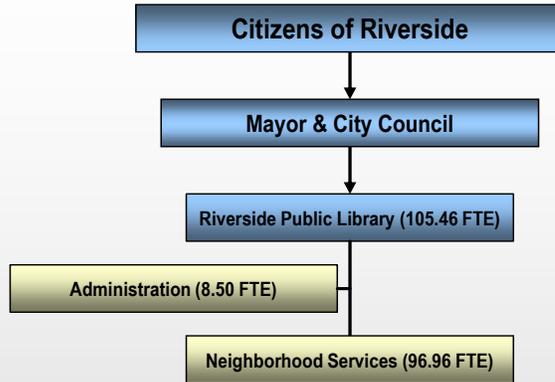
MISSION STATEMENT

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.

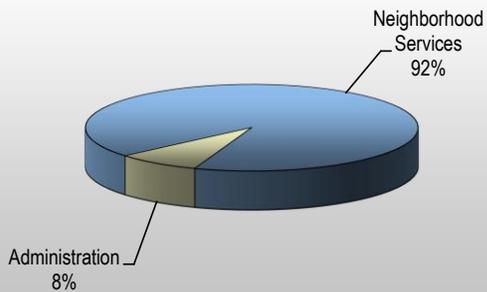


RIVERSIDE PUBLIC LIBRARY

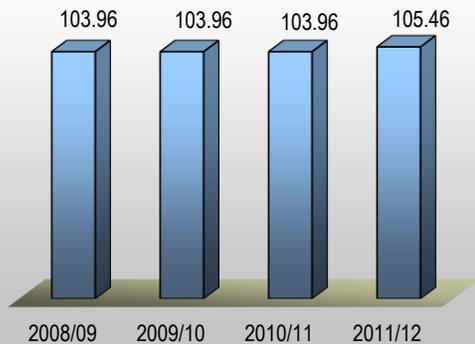
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



RIVERSIDE PUBLIC LIBRARY

SERVICES PROVIDED BY DEPARTMENT

The Riverside Public Library supports the circulation of a collection of 460,000 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.

PERSONNEL SUMMARY BY DIVISION

	Budgeted 2008/09	Budgeted 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Administration	7.50	7.50	8.50	8.50	-
Neighborhood Services	83.46	83.46	95.46	96.96	1.50
Measure C	13.00	13.00	-	-	-
Total Personnel	103.96	103.96	103.96	105.46	1.50

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 2010/11 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 Successfully opened both the New Arlanza and Marcy libraries.	Goal #1	Livable Communities	Learning
2 Implemented the largest attended Summer Reading Program for children and teens with over 10,525 registered participants.	Goal #2	Livable Communities	Learning
3 Developed Early Learning programs at the Casa Blanca Library while receiving an additional \$40,000 in grant funding.	Goal #2	Livable Communities	Learning
4 Continued to expand the Library volunteer program with 243 volunteers, and 18,631 hours worked in the year.	Goal #2	Livable Communities	N/A
5 Sustained system-wide library programming for children, youth and adults by completing 1,651 programs to an audience of 54,391.	Goal #2	Livable Communities	Learning
6 Developed new library programs dedicated toward teens.	Goal #2	Livable Communities	Learning
7 Served and increased volume of Library users in facilitating over 240,000 questions answered, 1,526,271 library catalog searches, and 1,141,729 total visitors system-wide.	Goal #3	Livable Communities	N/A

RIVERSIDE PUBLIC LIBRARY

FISCAL YEAR 2011/12 DEPARTMENT OBJECTIVES

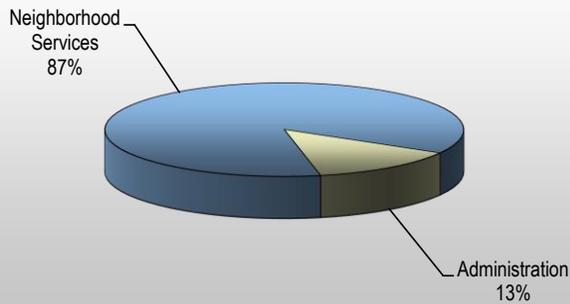
	Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1	To continue the development of a building program for the new Downtown Library.	Goal #1	Livable Communities	Learning
2	To continue the development of the volunteer program by creating additional opportunities for people to contribute their valuable skills in addition to assisting with shelving materials.	Goal #2	Livable Communities	N/A
3	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	Learning
4	To focus attention on the underserved in the community, including implementing a full range of services and activities for teens.	Goal #2	Livable Communities	Learning
5	To develop themed library programs that specifically highlight the cultural, historical, and technological components of each library neighborhood.	Goal #2	Livable Communities	Entertainment
6	To continue partnering with local colleges and universities in providing homework related assistance.	Goal #3	Livable Communities	N/A
7	To promote electronic educational resources to students.	Goal #4	Livable Communities	Learning
8	To sustain cultural arts and literary programs through partnerships with nonprofit organizations.	Goal #5	Livable Communities	N/A

RIVERSIDE PUBLIC LIBRARY

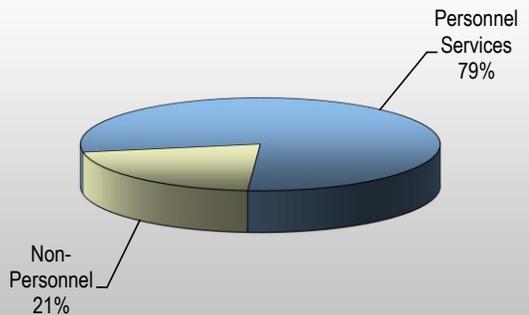
BUDGET SUMMARY BY DIVISION

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Administration	749,125	666,597	736,933	736,250	-0.09%
Neighborhood Services	5,926,182	4,627,033	4,437,593	4,745,957	6.95%
Measure C	817,774	20,723	-	-	---
Current Operations Budget	\$ 7,493,081	\$ 5,314,353	\$ 5,174,526	\$ 5,482,207	5.95%

BUDGET BY DIVISION



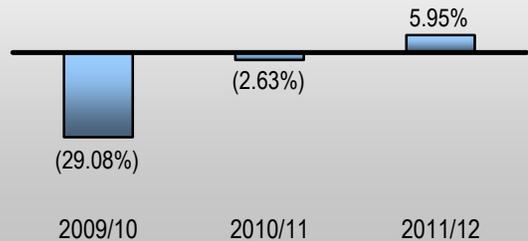
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



RIVERSIDE PUBLIC LIBRARY

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Personnel Services	5,177,050	4,145,252	4,082,659	4,326,861	5.98%
Non-Personnel	2,316,031	1,169,101	1,091,867	1,155,346	5.81%
Special Projects	-	-	-	-	---
Current Operations Budget	\$ 7,493,081	\$ 5,314,353	\$ 5,174,526	\$ 5,482,207	5.95%
Equipment Outlay	1,187	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	18,875	8,524	-	-	---
Capital Outlay & Grants	509,636	4,709	-	-	---
Charges From Others	1,762,198	1,554,932	1,692,162	2,045,752	20.90%
Charges To Others	(31,172)	(618)	-	-	---
Total Budget	\$ 9,753,805	\$ 6,881,900	\$ 6,866,688	\$ 7,527,959	9.63%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. 1.5 Library Assistant part-time positions were added to staff new facilities.
2. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.
3. The budget for employee pensions was increased due to a CalPERS rate increase.

Other Adjustments

1. Liability Insurance Trust Fund contributions were fully funded at the required level.

Departmental Budget Detail

Department / Section: Library / Library Administration
101 - 513000

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	5130000	Salaries-Regular	362,341	396,143	396,143	396,323	%
411310	5130000	Night Shift Premium	4	0	0	0	---
411410	5130000	Vacation Payoff	0	16,800	16,800	0	---
411420	5130000	Sick Leave Payoff	0	14,600	14,600	0	---
412000	5130000	Emp Pension & Benefits	174,192	174,090	174,090	190,020	9 %
413120	5130000	OT at 1.5 Rate	276	0	0	0	---
Personnel Services Total			536,814	601,633	601,633	586,343	(2) %
421000	5130000	Professional Services	54,618	60,939	64,501	63,939	4 %
422000	5130000	Utility Services	1,319	1,830	1,830	1,830	%
423000	5130000	Rentals & Transport	7,185	9,660	9,660	8,660	(10) %
424000	5130000	Maint & Repairs	35,046	44,000	51,343	48,500	10 %
425000	5130000	Office Exp & Supplies	6,149	3,000	3,000	4,000	33 %
425200	5130000	Periodicals/Dues	14,784	4,726	4,726	4,726	%
428400	5130000	Liability Insurance	2,923	1,435	1,435	5,524	284 %
428420	5130000	Insurance Charges - Direct	7,755	9,710	9,710	12,728	31 %
Non-personnel Expenses Total			129,782	135,300	146,206	149,907	10 %
881100	5130000	General Fund Allocation Chgs	86,322	54,886	54,886	78,826	43 %
882101	5130000	Annual Utilization Chgs 101 Fd	28,319	27,655	27,655	27,800	%
882510	5130000	Annual Utilization Chgs 510 Fd	30,516	28,236	28,236	31,823	12 %
Charges From Others Total			145,158	110,777	110,777	138,449	24 %
894101	5130000	Interfund Svcs-General Fund	(276)	0	0	0	---
Charges to Others Total			(276)	0	0	0	---
Total Budget Requirements			811,479	847,710	858,616	874,699	3 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	5135000	Salaries-Regular	2,230,838	2,459,221	2,459,221	2,588,314	5 %
411110	5135000	Salaries-Temp & Part Time	280,739	0	0	0	---
411310	5135000	Night Shift Premium	5,281	0	0	0	---
411410	5135000	Vacation Payoff	19,774	0	0	0	---
411420	5135000	Sick Leave Payoff	1,542	0	0	0	---
412000	5135000	Emp Pension & Benefits	1,036,842	1,021,805	1,021,805	1,152,204	12 %
413120	5135000	OT at 1.5 Rate	206	0	0	0	---
413120	9323200	Public Library Fund 2007/08	12,489	0	0	0	---
Personnel Services Total			3,587,714	3,481,026	3,481,026	3,740,518	7 %
421000	5135000	Professional Services	220,234	188,274	194,922	212,202	12 %
421000	9761610	Orangecrest Neighborhood Lbrary	17,575	0	90,824	0	---
421000	9810910	La Sierra Library Remodel	4,913	0	0	0	---
421000	9853900	Carpenter Foundation Grant	0	0	80,000	0	---
421001	5135000	Prof Svcs - Admin	3,043	0	0	0	---
422000	5135000	Utility Services	45,029	71,124	84,174	73,124	2 %
422200	5135000	Electric	197,662	258,000	258,000	268,000	3 %
422500	5135000	Water	15,406	21,956	21,956	22,956	4 %
422700	5135000	Refuse/Disposal Fees	9,677	13,246	13,246	13,908	4 %
423000	5135000	Rentals & Transport	282,631	236,279	236,279	228,300	(3) %
424000	5135000	Maint & Repairs	20,473	39,285	39,285	28,900	(26) %
425000	5135000	Office Exp & Supplies	82,550	91,809	114,926	96,500	5 %
425000	9328200	Calif Lib Lit Svcs Grnt-10/11	0	0	4,657	0	---
426000	5135000	Materials & Supplies	19,472	27,472	327,472	25,472	(7) %
426000	9138500	Library Svcs & Tech Act-10/11	0	0	14,500	0	---
426000	9323200	Public Library Fund 2007/08	95	0	0	0	---
426000	9324900	Public Library Fund 2008/09	100,749	0	0	0	---
426000	9326300	Calif Lib Lit Svcs Grnt-09/10	6,420	0	794	0	---
426000	9326900	Public Library Fund 2009/10	0	0	106,409	0	---
426000	9328200	Calif Lib Lit Svcs Grnt-10/11	0	0	10,000	0	---
428400	5135000	Liability Insurance	13,383	9,122	9,122	36,077	295 %
Non-personnel Expenses Total			1,039,318	956,567	1,606,568	1,005,439	5 %
440210	9316010	Public Library Fund 2003/04	3,824	0	4,769	0	---
440210	9326300	Calif Lib Lit Svcs Grnt-09/10	4,699	0	0	0	---
Operating Grants Total			8,524	0	4,769	0	---
440301	9812210	Arlington Library Surplus	4,709	0	0	0	---
Grants & Capital Outlay Total			4,709	0	0	0	---
881100	5135000	General Fund Allocation Chgs	746,445	755,132	755,132	805,372	6 %
882101	5135000	Annual Utilization Chgs 101 Fd	1,999	2,000	2,000	58,971	2,848 %
884101	5135000	General Fund Charges	0	2,000	2,000	2,000	%
Charges From Others Total			748,444	759,132	759,132	866,343	14 %
894210	5135000	Interfund Svcs-Library	(342)	0	0	0	---
Charges to Others Total			(342)	0	0	0	---
Total Budget Requirements			5,388,369	5,196,725	5,851,495	5,612,300	8 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	5140000	Salaries-Regular	15,245	0	0	0	---
411110	5140000	Salaries-Temp & Part Time	825	0	0	0	---
411310	5140000	Night Shift Premium	62	0	0	0	---
412000	5140000	Emp Pension & Benefits	4,589	0	0	0	---
Personnel Services Total			20,723	0	0	0	---
Total Budget Requirements			20,723	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
882101	5190000	Annual Utilization Chgs 101 Fd	661,329	822,253	822,253	1,040,960	26 %
		Charges From Others Total	661,329	822,253	822,253	1,040,960	26 %
		Total Budget Requirements	661,329	822,253	822,253	1,040,960	26 %

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