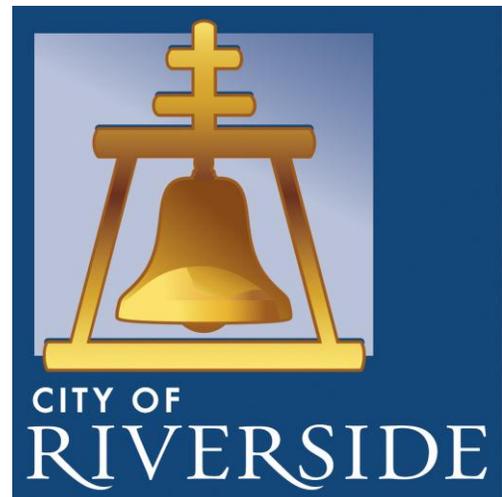


RIVERSIDE PUBLIC LIBRARY

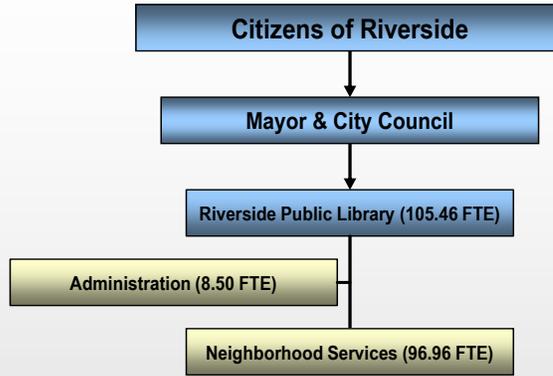
MISSION STATEMENT

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.

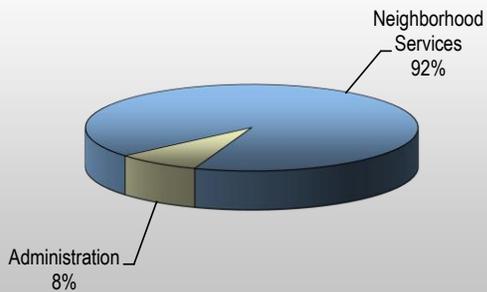


RIVERSIDE PUBLIC LIBRARY

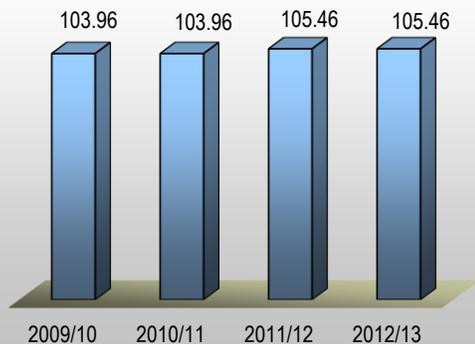
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



RIVERSIDE PUBLIC LIBRARY

SERVICES PROVIDED BY DEPARTMENT

The Riverside Public Library supports the circulation of a collection of 1,230,000 items to over 300,000 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 2009/10	Budgeted 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Administration	7.50	8.50	8.50	8.50	-
Neighborhood Services	83.46	95.46	96.96	96.96	-
Measure C	13.00	-	-	-	-
Total Personnel	103.96	103.96	105.46	105.46	-

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 2011/12 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 Continued the development of a building program for a new Downtown Library.	Goal #1	Livable Communities	Learning
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 / Arts and Innovation	Learning / Creativity
3 Sustained partnership with local colleges and universities in providing homework related assistance.	Goal #2	Livable Communities	Learning
4 Effectively promoted electronic educational resources to students with over 2,018 users.	Goal #2	Livable Communities	Learning
5 Developed Early Learning programs and services at the Marcy Library while receiving additional \$12,000 in grant funding.	Goal #2	Livable Communities	Learning
6 Continued to expand the Library volunteer program with number of volunteers at 201, and 20,039 hours worked in the year.	Goal #2	Livable Communities	N/A
7 Developed themed library programs that specifically highlighted the cultural, historical, and technological components of each library neighborhood.	Goal #3	Livable Communities / Arts and Innovation	Learning / Entertainment

RIVERSIDE PUBLIC LIBRARY

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES

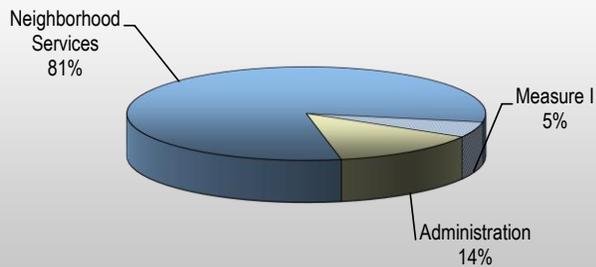
	Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1	To continue the development of a building program for the new Downtown Library.	Goal #1	Livable Communities	Learning
2	To increase the development of the volunteer program by creating additional opportunities for people to contribute their valuable skills in addition to assisting with shelving materials.	Goal #2	Livable Communities	N/A
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	Learning
4	To enhance themed library programs that specifically highlight the cultural, historical, and technological components of each library neighborhood.	Goal #2	Livable Communities / Arts and Innovation	Learning / Entertainment
5	To enhance access to library resources for all residents via technological resources.	Goal #2 / Goal #4	Livable Communities	Learning
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	Economy / Workforce
7	To continue partnering with local colleges and universities in providing homework related assistance.	Goal #3	Livable Communities	Learning
8	To promote electronic educational resources to students.	Goal #4	Livable Communities	Learning
9	To sustain cultural arts and literary programs through partnerships with nonprofit organizations.	Goal #5	Livable Communities / Arts and Innovation	Creativity

RIVERSIDE PUBLIC LIBRARY

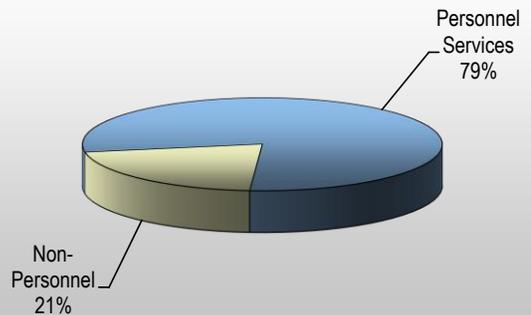
BUDGET SUMMARY BY DIVISION

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Administration	666,597	544,250	736,250	752,883	2.26%
Neighborhood Services	4,627,033	4,723,610	4,745,957	4,508,382	-5.01%
Measure C	20,723	-	-	-	---
Measure I	-	-	-	298,627	---
Current Operations Budget	\$ 5,314,353	\$ 5,267,860	\$ 5,482,207	\$ 5,559,892	1.42%

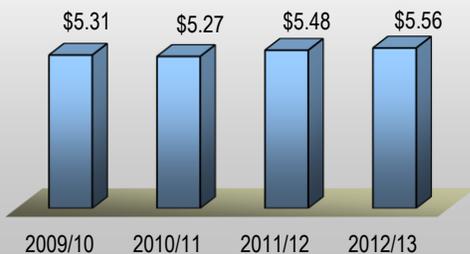
BUDGET BY DIVISION



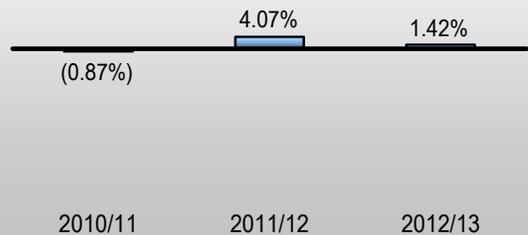
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



RIVERSIDE PUBLIC LIBRARY

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Personnel Services	4,145,252	3,941,599	4,326,861	4,376,899	1.16%
Non-Personnel	1,169,101	1,326,261	1,155,346	1,182,993	2.39%
Special Projects	-	-	-	-	---
Current Operations Budget	\$ 5,314,353	\$ 5,267,860	\$ 5,482,207	\$ 5,559,892	1.42%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	8,524	-	-	-	---
Capital Outlay & Grants	4,709	(3,443)	-	-	---
Charges From Others	1,554,932	1,690,379	2,045,752	3,085,955	50.85%
Charges To Others	(618)	-	-	(1,045,613)	---
Total Budget	\$ 6,881,900	\$ 6,954,796	\$ 7,527,959	\$ 7,600,234	0.96%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

Other Adjustments

1. The increase in charges from others is the result of the new accounting strategy to be utilized in fiscal year 2012/13 to account for Measure I expenditures. The increase is offset by an equivalent amount in charges to others for a net budgetary impact of \$0.

Departmental Budget Detail

Department / Section: Library / Library Administration
101 - 513000

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	5130000	Salaries-Regular	278,888	396,323	396,323	383,748	(3) %
411410	5130000	Vacation Payoff	12,291	0	0	12,400	---
411420	5130000	Sick Leave Payoff	0	0	0	15,240	---
412000	5130000	Emp Pension & Benefits	123,633	190,020	190,020	173,655	(8) %
413120	5130000	OT at 1.5 Rate	222	0	0	0	---
Personnel Services Total			415,035	586,343	586,343	585,043	() %
421000	5130000	Professional Services	57,097	63,939	64,081	76,206	19 %
422000	5130000	Utility Services	2,959	1,830	1,830	2,440	33 %
423000	5130000	Rentals & Transport	7,739	8,660	8,660	8,500	(1) %
424000	5130000	Maint & Repairs	40,436	48,500	55,843	51,500	6 %
425000	5130000	Office Exp & Supplies	5,055	4,000	4,000	4,000	%
425200	5130000	Periodicals/Dues	3,191	4,726	4,726	4,735	%
428400	5130000	Liability Insurance	1,434	5,524	5,524	6,144	11 %
428420	5130000	Insurance Charges - Direct	11,299	12,728	12,728	14,315	12 %
Non-personnel Expenses Total			129,214	149,907	157,393	167,840	11 %
881100	5130000	General Fund Allocation Chgs	54,885	78,826	78,826	95,599	21 %
882101	5130000	Annual Utilization Chgs 101 Fd	27,872	27,800	27,800	7,907	(71) %
882510	5130000	Annual Utilization Chgs 510 Fd	28,236	31,823	31,823	30,768	(3) %
Charges From Others Total			110,994	138,449	138,449	134,274	(3) %
Total Budget Requirements			655,245	874,699	882,185	887,157	1 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	5135000	Salaries-Regular	2,182,440	2,588,314	2,588,314	2,626,916	1 %
411110	5135000	Salaries-Temp & Part Time	290,432	0	0	0	---
411310	5135000	Night Shift Premium	1,996	0	0	0	---
411410	5135000	Vacation Payoff	16,946	0	0	0	---
411420	5135000	Sick Leave Payoff	16,945	0	0	0	---
412000	5135000	Emp Pension & Benefits	1,015,036	1,152,204	1,152,204	1,164,940	1 %
413120	5135000	OT at 1.5 Rate	2,764	0	0	0	---
Personnel Services Total			3,526,563	3,740,518	3,740,518	3,791,856	1 %
421000	5135000	Professional Services	202,767	212,202	222,832	134,048	(36) %
421000	9329000	ILL-Eastside Improvement Proj	0	0	32,991	0	---
421000	9761610	Orangecrest Neighborhood Lbrary	6,529	0	72,294	0	---
421000	9853900	Carpenter Foundation Grant	0	0	120,000	0	---
421001	5135000	Prof Svcs - Admin	7,954	0	0	0	---
422000	5135000	Utility Services	67,482	73,124	73,124	74,124	1 %
422200	5135000	Electric	231,113	268,000	268,000	268,000	%
422500	5135000	Water	18,849	22,956	22,956	22,956	%
422700	5135000	Refuse/Disposal Fees	12,009	13,908	13,908	13,659	(1) %
423000	5135000	Rentals & Transport	221,278	228,300	228,300	1,600	(99) %
424000	5135000	Maint & Repairs	10,971	28,900	29,516	30,900	6 %
425000	5135000	Office Exp & Supplies	106,194	96,500	105,655	103,700	7 %
425000	9328200	Calif Lib Lit Svcs Grnt-10/11	1,226	0	3,430	0	---
426000	5135000	Materials & Supplies	185,634	25,472	166,957	25,472	%
426000	9138500	Library Svcs & Tech Act-10/11	14,500	0	0	0	---
426000	9326300	Calif Lib Lit Svcs Grnt-09/10	794	0	0	0	---
426000	9326900	Public Library Fund 2009/10	90,966	0	15,442	0	---
426000	9328100	Public Library Funds 2010/11	0	0	104,001	0	---
426000	9328200	Calif Lib Lit Svcs Grnt-10/11	9,349	0	650	0	---
426000	9328900	OST Online Homework Help Prog	0	0	3,625	0	---
426000	9862800	Cal Council 4 Humanities Grant	0	0	7,500	0	---
428400	5135000	Liability Insurance	9,121	36,077	36,077	42,067	16 %
428600	5135000	Public Liability Claims	304	0	0	0	---
Non-personnel Expenses Total			1,197,047	1,005,439	1,527,262	716,526	(28) %
440210	9316010	Public Library Fund 2003/04	0	0	4,769	0	---
Operating Grants Total			0	0	4,769	0	---
440301	9812210	Arlington Library Surplus	(3,443)	0	3,443	0	---
Grants & Capital Outlay Total			(3,443)	0	3,443	0	---
881100	5135000	General Fund Allocation Chgs	755,131	805,372	805,372	838,206	4 %
882101	5135000	Annual Utilization Chgs 101 Fd	1,999	58,971	58,971	51,848	(12) %
884101	5135000	General Fund Charges	0	2,000	2,000	2,000	%
Charges From Others Total			757,131	866,343	866,343	892,054	2 %
892101	5135000	Annual Utiliztn Chgs to 101 Fd	0	0	0	(1,045,613)	---
Charges to Others Total			0	0	0	(1,045,613)	---
Total Budget Requirements			5,477,299	5,612,300	6,142,336	4,354,823	(22) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
421000	5140000	Professional Services	0	0	0	67,023	---
423000	5140000	Rentals & Transport	0	0	0	231,604	---
Non-personnel Expenses Total			0	0	0	298,627	---
882101	5140000	Annual Utilization Chgs 101 Fd	0	0	0	1,045,613	---
Charges From Others Total			0	0	0	1,045,613	---
Total Budget Requirements			0	0	0	1,344,240	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
450200	5145000	Trust Account Exp	0	0	85,826	0	---
450201	5145000	Gift Fund Exp	0	0	126,471	0	---
Special Projects Total			0	0	212,297	0	---
Total Budget Requirements			0	0	212,297	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
882101	5190000	Annual Utilization Chgs 101 Fd	822,252	1,040,960	1,040,960	1,014,014	(2) %
		Charges From Others Total	822,252	1,040,960	1,040,960	1,014,014	(2) %
		Total Budget Requirements	822,252	1,040,960	1,040,960	1,014,014	(2) %