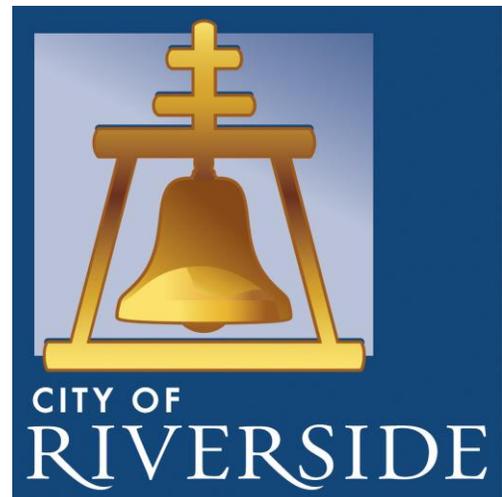


RIVERSIDE PUBLIC LIBRARY

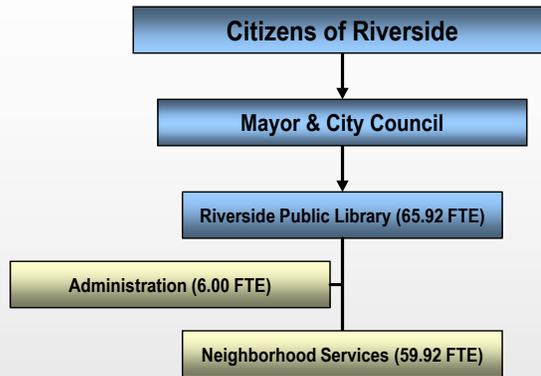
MISSION STATEMENT

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.

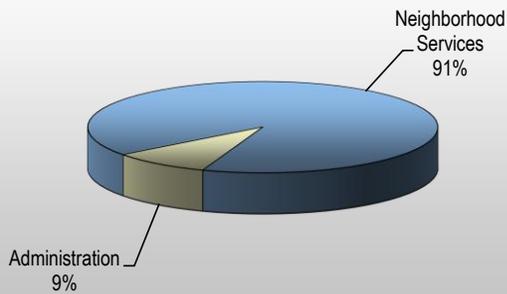


RIVERSIDE PUBLIC LIBRARY

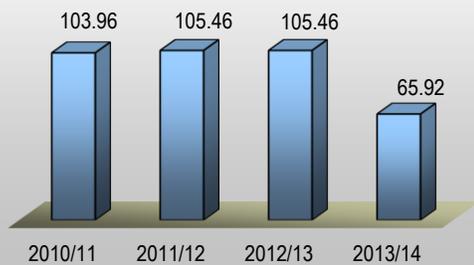
DEPARTMENT ORGANIZATIONAL CHART



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 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 2010/11	Budgeted 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Administration	8.50	8.50	8.50	6.00	(2.50)
Neighborhood Services	95.46	96.96	96.96	59.92	(37.04)
Total Personnel	103.96	105.46	105.46	65.92	(39.54)

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 2012/13 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 partnerships with local colleges and universities in providing homework related assistance.	Goal #2	Livable Communities
4 Effectively promoted electronic educational resources to students with over 4,638 users.	Goal #2	Livable Communities
5 Developed Early Learning programs and services at the Marcy Library while receiving additional \$12,000 in grant funding.	Goal #2	Livable Communities
6 Continued to expand the Library volunteer program with number of volunteers at 213, and 21,852 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 2013/14 DEPARTMENT OBJECTIVES

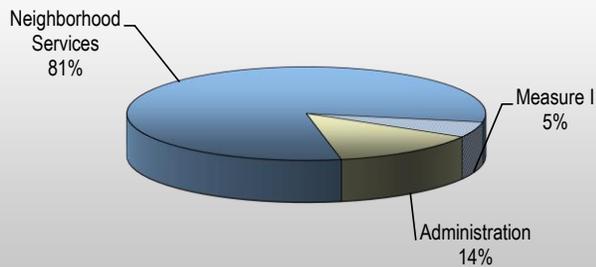
	Objective	Related Goal	Related City Council Goal
1	To continue the development of a building program for the new Main Library.	Goal #1	Livable Communities
2	To increase the development of the volunteer program by creating additional opportunities for people to contribute their valuable skills in addition 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

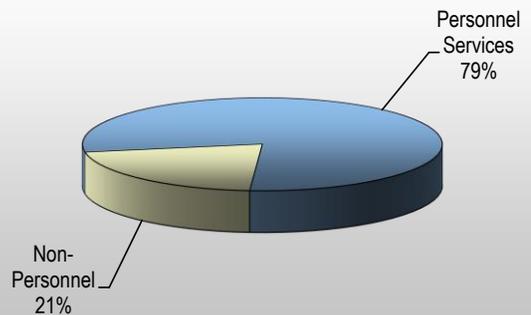
BUDGET SUMMARY BY DIVISION

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Administration	544,250	804,151	752,883	777,136	3.22%
Neighborhood Services	4,723,610	4,737,868	4,508,382	4,527,722	0.43%
Measure I	-	-	298,627	296,788	-0.62%
Current Operations Budget	\$ 5,267,860	\$ 5,542,018	\$ 5,559,892	\$ 5,601,646	0.75%

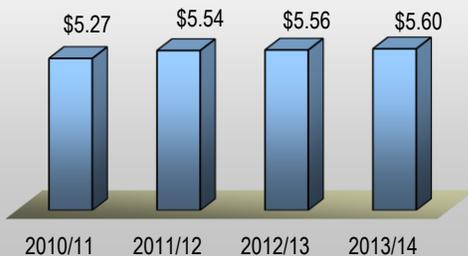
BUDGET BY DIVISION



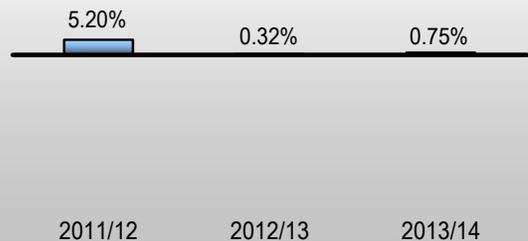
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



RIVERSIDE PUBLIC LIBRARY

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Personnel Services	3,941,599	4,190,248	4,376,899	4,398,546	0.49%
Non-Personnel	1,326,261	1,229,880	1,182,993	1,203,100	1.70%
Special Projects	-	121,890	-	-	---
Current Operations Budget	\$ 5,267,860	\$ 5,542,018	\$ 5,559,892	\$ 5,601,646	0.75%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	(3,443)	1,844	-	-	---
Charges From Others	1,690,379	2,042,441	3,085,955	3,038,696	-1.53%
Charges To Others	-	(739)	(1,045,613)	(1,045,613)	0.00%
Total Budget	\$ 6,954,796	\$ 7,585,564	\$ 7,600,234	\$ 7,594,729	-0.07%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. Various unfunded positions were deleted to better reflect the actual workforce in place.

Other Adjustments

1. None.

Departmental Budget Detail

Department / Section: Library / Library Administration
101 - 513000

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	5130000	Salaries-Regular	370,101	383,748	383,748	393,672	2 %
411410	5130000	Vacation Payoff	0	12,400	12,400	10,725	(13) %
411420	5130000	Sick Leave Payoff	0	15,240	15,240	5,725	(62) %
412000	5130000	Emp Pension & Benefits	167,370	173,655	173,655	182,124	4 %
Personnel Services Total			537,472	585,043	585,043	592,246	1 %
421000	5130000	Professional Services	55,750	76,206	76,348	72,080	(5) %
422000	5130000	Utility Services	3,111	2,440	2,440	2,100	(13) %
423000	5130000	Rentals & Transport	6,837	8,500	8,500	8,800	3 %
424000	5130000	Maint & Repairs	49,562	51,500	51,500	63,850	23 %
425000	5130000	Office Exp & Supplies	7,477	4,000	4,000	7,000	75 %
425200	5130000	Periodicals/Dues	3,068	4,735	4,735	5,531	16 %
428400	5130000	Liability Insurance	5,523	6,144	6,144	7,439	21 %
428420	5130000	Insurance Charges - Direct	12,607	14,315	14,315	18,090	26 %
Non-personnel Expenses Total			143,939	167,840	167,982	184,890	10 %
881100	5130000	General Fund Allocation Chgs	78,825	95,599	95,599	93,812	(1) %
882101	5130000	Annual Utilization Chgs 101 Fd	26,489	7,907	7,907	8,345	5 %
882510	5130000	Annual Utilization Chgs 510 Fd	31,823	30,768	30,768	34,104	10 %
Charges From Others Total			137,138	134,274	134,274	136,261	1 %
Total Budget Requirements			818,549	887,157	887,299	913,397	2 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	5135000	Salaries-Regular	2,212,375	2,626,916	2,626,916	2,281,783	(13) %
411110	5135000	Salaries-Temp & Part Time	313,279	0	0	347,579	---
411310	5135000	Night Shift Premium	2,411	0	0	0	---
411410	5135000	Vacation Payoff	3,531	0	0	0	---
411430	5135000	Compensatory Time Payoff	101	0	0	0	---
412000	5135000	Emp Pension & Benefits	1,120,337	1,164,940	1,164,940	1,176,938	1 %
413120	5135000	OT at 1.5 Rate	739	0	0	0	---
Personnel Services Total			3,652,775	3,791,856	3,791,856	3,806,300	%
421000	5135000	Professional Services	178,189	134,048	141,248	132,365	(1) %
421000	9329000	ILL-Eastside Improvement Proj	2,375	0	37,841	0	---
421000	9761610	Orangecrest Neighborhood Lbrary	7,857	0	52,760	0	---
421000	9853900	Carpenter Foundation Grant	38,520	0	111,479	0	---
421000	9862800	Cal Council 4 Humanities Grant	227	0	0	0	---
421000	9868700	Gimbel Foundation Grant	0	0	25,000	0	---
421001	5135000	Prof Svcs - Admin	8,980	0	0	0	---
421001	9761610	Orangecrest Neighborhood Lbrary	6,051	0	0	0	---
422000	5135000	Utility Services	61,339	74,124	74,124	52,400	(29) %
422200	5135000	Electric	223,353	268,000	268,000	261,823	(2) %
422500	5135000	Water	19,206	22,956	22,956	28,000	21 %
422700	5135000	Refuse/Disposal Fees	14,527	13,659	13,659	16,077	17 %
423000	5135000	Rentals & Transport	225,240	1,600	1,600	1,600	%
424000	5135000	Maint & Repairs	25,095	30,900	31,512	30,900	%
425000	5135000	Office Exp & Supplies	91,007	103,700	105,655	98,100	(5) %
425000	9323200	Public Library Fund 2007/08	625	0	0	0	---
425000	9328200	Calif Lib Lit Svcs Grnt-10/11	1,569	0	1,861	0	---
426000	5135000	Materials & Supplies	69,285	25,472	120,012	50,472	98 %
426000	9324900	Public Library Fund 2008/09	320	0	0	0	---
426000	9326900	Public Library Fund 2009/10	15,442	0	0	0	---
426000	9328100	Public Library Funds 2010/11	48,476	0	55,525	0	---
426000	9328200	Calif Lib Lit Svcs Grnt-10/11	0	0	651	0	---
426000	9328900	OST Online Homework Help Prog	3,625	0	0	0	---
426000	9330000	Calif Lib Lit Svcs Grnt-12/13	0	0	5,420	0	---
426000	9862800	Cal Council 4 Humanities Grant	7,698	0	2,000	0	---
428400	5135000	Liability Insurance	36,077	42,067	42,067	49,685	18 %
Non-personnel Expenses Total			1,085,092	716,526	1,113,372	721,422	%
440110	9147600	LSTA-Dollars and Sense	0	0	27,700	0	---
440210	9316010	Public Library Fund 2003/04	0	0	4,769	0	---
440210	9330000	Calif Lib Lit Svcs Grnt-12/13	0	0	6,850	0	---
Operating Grants Total			0	0	39,319	0	---
440301	9812210	Arlington Library Surplus	1,844	0	0	0	---
Grants & Capital Outlay Total			1,844	0	0	0	---
881100	5135000	General Fund Allocation Chgs	805,371	838,206	838,206	888,251	5 %
882101	5135000	Annual Utilization Chgs 101 Fd	58,971	51,848	51,848	3,325	(93) %
884101	5135000	General Fund Charges	0	2,000	2,000	0	---
Charges From Others Total			864,342	892,054	892,054	891,576	() %
892101	5135000	Annual Utiliztn Chgs to 101 Fd	0	(1,045,613)	(1,045,613)	(1,045,613)	%

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
894101	5135000	Interfund Svcs-General Fund	(739)	0	0	0	---
		Charges to Others Total	(739)	(1,045,613)	(1,045,613)	(1,045,613)	---
		Total Budget Requirements	5,603,316	4,354,823	4,790,988	4,373,685	%

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
421000	5140000	Professional Services	0	67,023	67,023	65,184	(2) %
423000	5140000	Rentals & Transport	0	231,604	231,604	231,604	%
Non-personnel Expenses Total			0	298,627	298,627	296,788	() %
882101	5140000	Annual Utilization Chgs 101 Fd	0	1,045,613	1,045,613	1,045,613	%
Charges From Others Total			0	1,045,613	1,045,613	1,045,613	---
Total Budget Requirements			0	1,344,240	1,344,240	1,342,401	() %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
426000	5145000	Materials & Supplies	849	0	0	0	---
Non-personnel Expenses Total			849	0	0	0	---
450200	5145000	Trust Account Exp	51,052	0	145,153	0	---
450201	5145000	Gift Fund Exp	70,838	0	294,413	0	---
Special Projects Total			121,890	0	439,566	0	---
Total Budget Requirements			122,740	0	439,566	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
882101	5190000	Annual Utilization Chgs 101 Fd	1,040,960	1,014,014	1,014,014	965,246	(4) %
		Charges From Others Total	1,040,960	1,014,014	1,014,014	965,246	(4) %
		Total Budget Requirements	1,040,960	1,014,014	1,014,014	965,246	(4) %

This Page Intentionally Left Blank