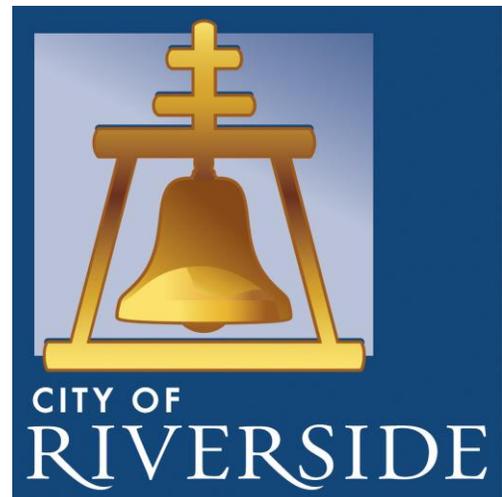


RIVERSIDE PUBLIC LIBRARY

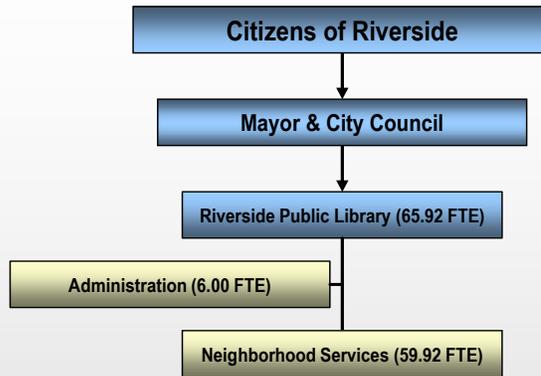
MISSION STATEMENT

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.

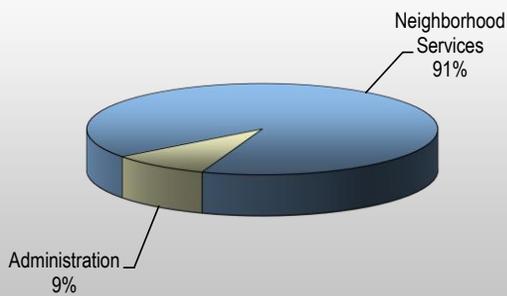


RIVERSIDE PUBLIC LIBRARY

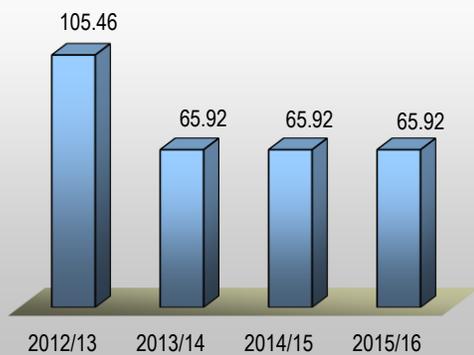
DEPARTMENT ORGANIZATIONAL CHART



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 2012/13	Budgeted 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Administration	8.50	6.00	6.00	6.00	-
Neighborhood Services	96.96	59.92	59.92	59.92	-
Total Personnel	105.46	65.92	65.92	65.92	-

RIVERSIDE PUBLIC LIBRARY

DEPARTMENT GOALS

1. To create safe and attractive public spaces.
2. To cultivate Library use by residents, with an emphasis on self-directed, lifelong learning to produce a highly literate and educated community.
3. To support the City's youth through programs and services with an emphasis on technology and media literacy, including summer learning, teen services, and outreach to schools.
4. To serve as the Riverside information and technology center, ensuring equitable access to public technology and resources.
5. To serve as a cultural arts, literacy, and learning center, with a focus on special collections.

FISCAL YEAR 2014/15 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Continued the development of a building program for a new Main Library.	Goal #1	Catalyst for Innovation / Community Services / Enhanced Customer Service
2 Sustained partnership with local colleges and universities in providing homework related assistance.	Goal #2	Community Services
3 Effectively promoted electronic educational resources to students with over 10,100 users.	Goal #2	Catalyst for Innovation / Community Services / Enhanced Customer Service
4 Enhanced Early Learning programs and services at all libraries via the State Library's Early Learning with Families 2.0 Initiative.	Goal #2	Community Services
5 Continued to expand the Library volunteer program with number of volunteers over 200 and more than 21,000 hours volunteered in the year.	Goal #2	Community Services
6 Successfully developed and delivered cultural arts and literacy programming for youth and adults supported by grant funds and through partnerships with nonprofit organizations.	Goal #2 / Goal #3 / Goal #5	Community Services
7 Continued providing free WiFi and technology access via public computers at all libraries	Goal #4	Catalyst for Innovation / Community Services / Enhanced Customer Service
8 Developed themed library programs that specifically highlighted the cultural, historical, and technological components of each library neighborhood.	Goal #5	Community Services / Unified City

RIVERSIDE PUBLIC LIBRARY

FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES

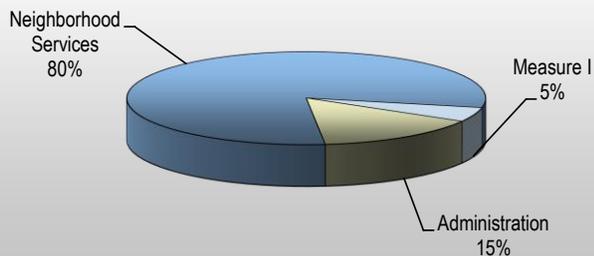
	Objective	Related Goal	Related City Council Goal
1	To fund and complete the Main Library Rehabilitation Project.	Goal #1	Catalyst for Innovation / Community Services / Enhanced Customer Service
2	To provide safe, inviting spaces for learning, creation, collaboration, and innovation.	Goal #1	Community Services
3	To enhance the volunteer program through recruitment, marketing, and partnerships.	Goal #2	Community Services
4	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 #2	Economic Development / Community Services / Enhanced Customer Service
5	To continue partnering with local colleges and universities in providing homework related assistance.	Goal #2 / Goal #3	Community Services
6	To promote media literacy, creativity, and innovation through the use of technological resources.	Goal #2 / Goal #3	Catalyst for Innovation / Community Services / Enhanced Customer Service
7	To enhance access to library resources for all residents via technological resources.	Goal #2 / Goal #4	Community Services / Enhanced Customer Service
8	To enhance themed library programs that specifically highlight the cultural, historical, and technological components of each library neighborhood.	Goal #2 / Goal #5	Community Services / Unified City
9	To enhance Early Learning programs at all libraries through staff training and the use of manipulative, technology, and learning resources directed at early childhood development.	Goal #3	Community Services
10	To enhance cultural arts and literary programs through partnerships with nonprofit organizations.	Goal #5	Community Services

RIVERSIDE PUBLIC LIBRARY

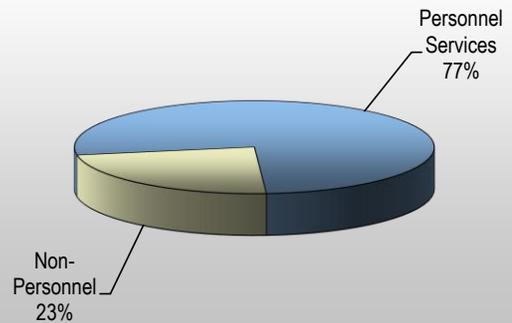
BUDGET SUMMARY BY DIVISION

	Actual 2012/13	Actual 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Administration	715,573	735,556	905,244	914,925	1.07%
Neighborhood Services	4,645,128	4,435,864	4,623,900	4,884,279	5.63%
Measure I	264,414	265,942	304,825	306,579	0.58%
Gift & Trust	346,183	384,771	-	-	---
Current Operations Budget	\$ 5,971,299	\$ 5,822,134	\$ 5,833,969	\$ 6,105,783	4.66%

BUDGET BY DIVISION



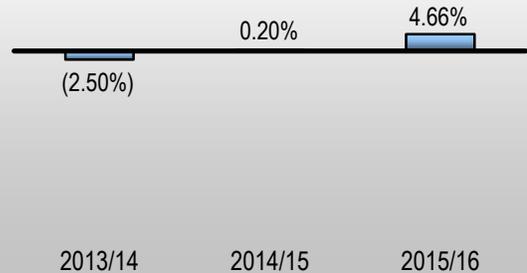
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



RIVERSIDE PUBLIC LIBRARY

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2012/13	Actual 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Personnel Services	4,301,658	4,232,604	4,468,938	4,684,075	4.81%
Non-Personnel	1,323,458	1,204,746	1,365,031	1,421,708	4.15%
Special Projects	346,183	384,784	-	-	---
Current Operations Budget	\$ 5,971,299	\$ 5,822,134	\$ 5,833,969	\$ 6,105,783	4.66%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	21,104	42,274	-	-	---
Capital Outlay & Grants	(431)	-	-	-	---
Charges From Others	3,140,693	3,139,789	3,455,153	3,488,585	0.97%
Charges To Others	(1,107,945)	(1,156,887)	(1,045,613)	(1,088,421)	4.09%
Total Budget	\$ 8,024,720	\$ 7,847,310	\$ 8,243,509	\$ 8,505,947	3.18%

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 additional resources provided for the purchase of library materials.

Departmental Budget Detail

Department / Section: Library / Library Administration
101 - 513000

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	5130000	Salaries-Regular	398,290	415,809	415,809	414,002	() %
412000	5130000	Emp Pension & Benefits	184,090	190,638	190,638	201,939	5 %
413120	5130000	OT at 1.5 Rate	326	0	0	0	---
Personnel Services Total			582,707	606,447	606,447	615,941	1 %
421000	5130000	Professional Services	50,138	169,152	196,491	169,152	%
421001	5130000	Prof Svcs - Admin	140	0	0	0	---
422000	5130000	Utility Services	1,544	2,100	2,100	2,100	%
423000	5130000	Rentals & Transport	9,347	9,800	9,800	9,800	%
424000	5130000	Maint & Repairs	49,067	65,500	68,796	65,500	%
425000	5130000	Office Exp & Supplies	7,935	5,500	5,500	5,500	%
425200	5130000	Periodicals/Dues	4,362	4,735	4,735	4,735	%
426000	5130000	Materials & Supplies	467	0	0	0	---
428400	5130000	Liability Insurance	7,438	9,925	9,925	10,112	1 %
428420	5130000	Insurance Charges - Direct	22,378	32,085	32,085	32,085	%
Non-personnel Expenses Total			152,821	298,797	329,432	298,984	%
450201	5130000	Gift Fund Exp	28	0	0	0	---
Special Projects Total			28	0	0	0	---
881100	5130000	General Fund Allocation Chgs	93,811	1,384,511	1,384,511	1,361,042	(1) %
882101	5130000	Annual Utilization Chgs 101 Fd	8,352	7,128	7,128	7,271	2 %
882510	5130000	Annual Utilization Chgs 510 Fd	34,104	34,104	34,104	34,104	%
Charges From Others Total			136,268	1,425,743	1,425,743	1,402,417	(1) %
894101	5130000	Interfund Svcs-General Fund	(101,086)	0	0	0	---
Charges to Others Total			(101,086)	0	0	0	---
Total Budget Requirements			770,739	2,330,987	2,361,622	2,317,342	() %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	5135000	Salaries-Regular	2,216,268	2,368,180	2,368,180	2,463,313	4 %
411110	5135000	Salaries-Temp & Part Time	310,617	352,162	352,162	326,329	(7) %
411310	5135000	Night Shift Premium	1,781	0	0	0	---
411410	5135000	Vacation Payoff	453	0	0	0	---
412000	5135000	Emp Pension & Benefits	1,120,258	1,142,149	1,142,149	1,278,492	11 %
413120	5135000	OT at 1.5 Rate	517	0	0	0	---
Personnel Services Total			3,649,897	3,862,491	3,862,491	4,068,134	5 %
421000	5135000	Professional Services	176,066	134,800	134,800	134,800	%
421000	9761610	Orangetrest Neighborhood Lbrary	1,169	0	0	0	---
421000	9853900	Carpenter Foundation Grant	63,976	0	0	0	---
421000	9868700	Gimbel Foundation Grant	10,358	0	13,497	0	---
421000	9885400	Carpenter Fdtn Grant-Polaris	0	0	40,000	0	---
421001	5135000	Prof Svcs - Admin	457	0	0	0	---
421001	9761610	Orangetrest Neighborhood Lbrary	(1,169)	0	0	0	---
422000	5135000	Utility Services	52,502	52,900	52,900	52,900	%
422200	5135000	Electric	216,169	240,823	240,823	240,823	%
422500	5135000	Water	26,633	29,500	29,500	29,500	%
422700	5135000	Refuse/Disposal Fees	15,268	20,340	20,340	20,340	%
423000	5135000	Rentals & Transport	3,471	1,650	1,650	1,650	%
424000	5135000	Maint & Repairs	23,496	32,150	32,763	32,150	%
425000	5135000	Office Exp & Supplies	80,981	113,836	133,284	111,836	(1) %
425000	9328200	Calif Lib Lit Svcs Grnt-10/11	0	0	1,861	0	---
426000	5135000	Materials & Supplies	44,342	70,472	120,472	124,000	75 %
426000	9148800	LSTA-STAYCATION STATION	10,536	0	0	0	---
426000	9328100	Public Library Funds 2010/11	3,061	0	0	0	---
426000	9328200	Calif Lib Lit Svcs Grnt-10/11	0	0	651	0	---
426000	9330000	Calif Lib Lit Svcs Grnt-12/13	818	0	0	0	---
426000	9331100	Calif Lib Lit Svcs Grnt-13/14	7,315	0	0	0	---
426000	9332600	Calif Lib Lit Svcs Grnt-14/15	0	0	8,800	0	---
426000	9332900	Neighborhood Strategies 26/26	0	0	65,000	0	---
426000	9862800	Cal Council 4 Humanities Grant	0	0	1,015	0	---
427200	5135000	Training	824	0	0	0	---
428400	5135000	Liability Insurance	49,684	64,938	64,938	68,146	4 %
Non-personnel Expenses Total			785,966	761,409	962,294	816,145	7 %
440110	9147600	LSTA-Dollars and Sense	13,566	0	0	0	---
440210	9148800	LSTA-STAYCATION STATION	20,488	0	0	0	---
440210	9316010	Public Library Fund 2003/04	4,769	0	0	0	---
440210	9331100	Calif Lib Lit Svcs Grnt-13/14	3,449	0	1,504	0	---
440210	9332400	California Reads 2014	0	0	7,500	0	---
440210	9332600	Calif Lib Lit Svcs Grnt-14/15	0	0	6,200	0	---
440210	9332700	The American Dream Delayed	0	0	5,000	0	---
440210	9332800	Community Gardens in Libraries	0	0	5,000	0	---
440210	9332900	Neighborhood Strategies 26/26	0	0	20,000	0	---
Operating Grants Total			42,274	0	45,204	0	---
440301	9880700	Main Library Project	0	0	100,000	0	---
440301	9885400	Carpenter Fdtn Grant-Polaris	0	0	35,000	0	---
Capital Outlay & Grants Total			0	0	135,000	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
881100	5135000	General Fund Allocation Chgs	888,250	0	0	0	---
882101	5135000	Annual Utilization Chgs 101 Fd	3,324	2,032	2,032	2,660	30 %
Charges From Others Total			891,575	2,032	2,032	2,660	30 %
892101	5135000	Annual Utiliztn Chgs to 101 Fd	(1,045,612)	(1,045,613)	(1,045,613)	(1,088,421)	4 %
894101	5135000	Interfund Svcs-General Fund	(10,188)	0	0	0	---
Charges to Others Total			(1,055,801)	(1,045,613)	(1,045,613)	(1,088,421)	4 %
Total Budget Requirements			4,313,913	3,580,319	3,961,409	3,798,518	6 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
421000	5140000	Professional Services	36,553	66,273	66,273	73,105	10 %
423000	5140000	Rentals & Transport	229,388	238,552	238,552	233,474	(2) %
Non-personnel Expenses Total			265,942	304,825	304,825	306,579	%
882101	5140000	Annual Utilization Chgs 101 Fd	1,045,612	1,045,613	1,045,613	1,088,421	4 %
884101	5140000	General Fund Charges	101,086	0	0	0	---
Charges From Others Total			1,146,699	1,045,613	1,045,613	1,088,421	4 %
Total Budget Requirements			1,412,641	1,350,438	1,350,438	1,395,000	3 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
423000	5145000	Rentals & Transport	15	0	0	0	---
Non-personnel Expenses Total			15	0	0	0	---
450200	5145000	Trust Account Exp	162,137	0	122,000	0	---
450201	5145000	Gift Fund Exp	222,618	0	415,299	0	---
Special Projects Total			384,756	0	537,299	0	---
Total Budget Requirements			384,771	0	537,299	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
882101	5190000	Annual Utilization Chgs 101 Fd	965,245	981,765	981,765	995,087	1 %
		Charges From Others Total	965,245	981,765	981,765	995,087	1 %
		Total Budget Requirements	965,245	981,765	981,765	995,087	1 %

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