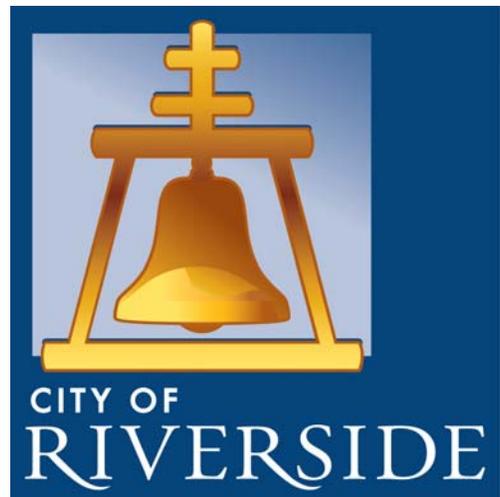


RIVERSIDE PUBLIC LIBRARY

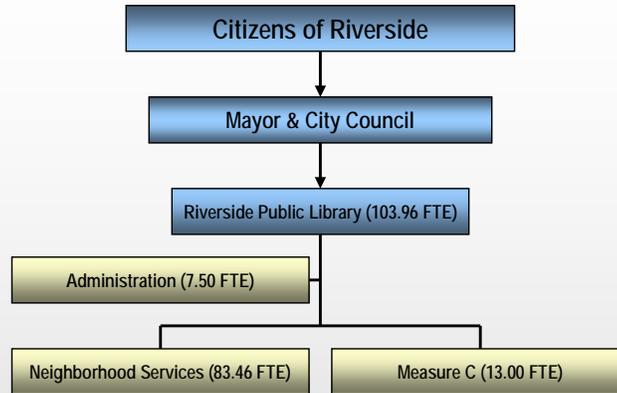
MISSION STATEMENT

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.

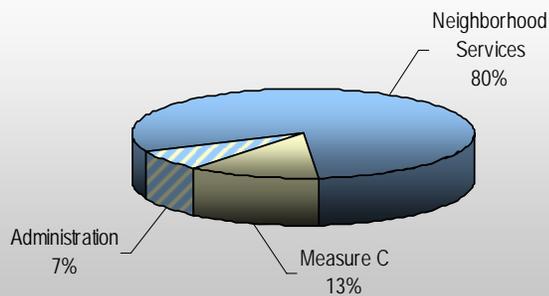


RIVERSIDE PUBLIC LIBRARY

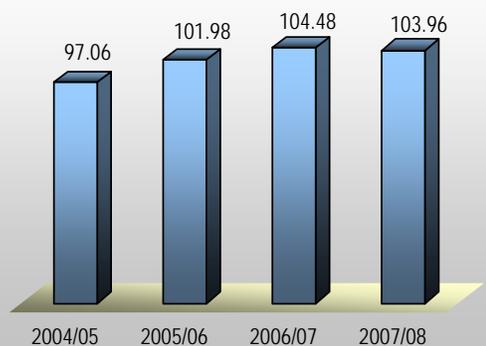
DEPARTMENT ORGANIZATIONAL CHART



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

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Administration	10.00	10.00	9.50	7.50	(2.00)
Neighborhood Services	87.06	91.98	94.98	83.46	(11.52)
Measure C	-	-	-	13.00	13.00
Total Personnel	97.06	101.98	104.48	103.96	(0.52)

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 Literary Center, with focus on special collections.

FISCAL YEAR 2006/07 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Outfitted and staffed the Storymobile, making 757 outreach visits to more than 45 daycare sites to effectively reach 16,372 children with story times.	Goal #1	Livable Communities
2	Aesthetically upgraded the Main Library by renovating the auditorium; converting the government documents area to accommodate transfer of Audio Visual to Main Floor; creating a Young Adult Teen area; installing a Coffee Cart; creating a Local History Reading Room; and creating a more user friendly Main Entry.	Goal #1	Livable Communities
3	Hired a Business Librarian and brokered reference services to the local business community.	Goal #3	Economic Development
4	Expanded online databases to include Live Homework Help and Groliers Encyclopedia, legal ebook collection, and safari tech ebook collection.	Goal #4	Livable Communities
5	Initiated Early Literacy baby story times by training staff in Early Literacy techniques to provide interactive story times for babies, thereby positively improving brain development and parenting skills.	Goal #2	Livable Communities
6	Sustained programming at the Main Library by completing 43 culturally diverse programs to an audience of 2,333 adults and families.	Goal #1	Livable Communities
7	Increased the number of public computers by 20% to 170, which in turn increased the number of internet sessions by 20% to 245,600.	Goal #4	Livable Communities
8	Boxed and stored the Arlington Library collection and equipment and vacated the facility in preparation for renovation and expansion. Opened a service point at Hunt Park.	Goal #1	Livable Communities
9	Sustained children's educational programming Citywide by completing 954 library programs to an audience of 37,037 children and families.	Goal #1	Livable Communities

RIVERSIDE PUBLIC LIBRARY

FISCAL YEAR 2007/08 DEPARTMENT OBJECTIVES

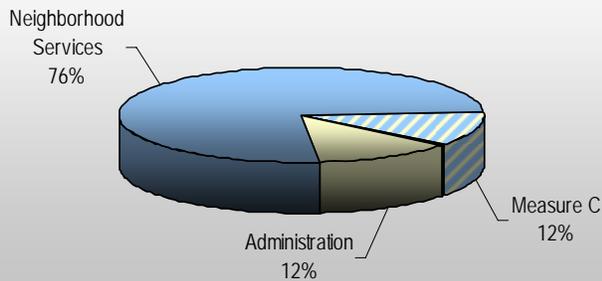
Objective	Related Goal	Related City Council Goal
1 To build and/or upgrade five branches.	Goal #1	Livable Communities
2 To update security measures at existing facilities.	Goal #1	Livable Communities
3 To create Early Literacy READY SET GO Centers at the Main, Arlington, and Orange Terrace Libraries, with furnishings, manipulatives, developmentally appropriate toys, and programs.	Goal #2	Livable Communities
4 To continue Homework Help at Library facilities.	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 promote electronic resources to students.	Goal #4	Livable Communities
7 To sustain Cultural Arts Programs attendance; 75 attendees per program.	Goal #5	Livable Communities
8 To develop a Local History and Special Collections Service Plan and Building Program component for the expanded Main Library.	Goal #5	Livable Communities

RIVERSIDE PUBLIC LIBRARY

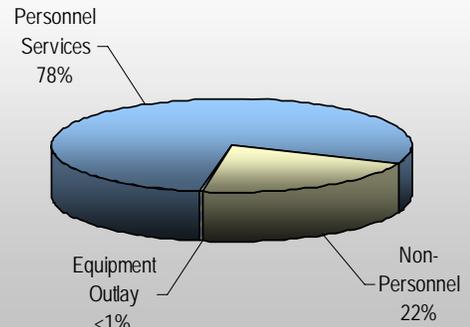
BUDGET SUMMARY BY DIVISION

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Administration	878,527	999,879	1,209,707	983,480	-18.70%
Neighborhood Services	5,375,583	5,747,440	7,024,793	6,037,931	-14.05%
Access Services	-	-	122	-	---
Measure C	-	-	-	975,899	---
Capital	-	19,475	-	12,500	---
Current Operations Budget	6,254,111	6,766,795	8,234,622	8,009,810	-2.73%

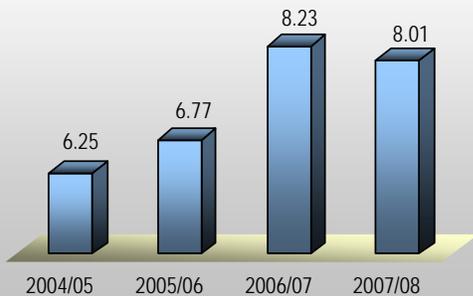
BUDGET BY DIVISION



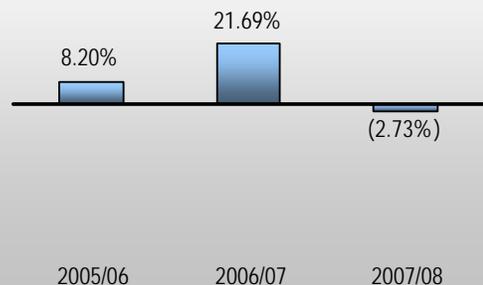
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



RIVERSIDE PUBLIC LIBRARY

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Personnel Services	4,763,852	5,173,709	6,143,394	6,267,754	2.02%
Non-Personnel	1,490,259	1,573,611	2,091,228	1,729,556	-17.29%
Equipment Outlay	-	19,475	-	12,500	---
Special Projects	-	-	-	-	---
Current Operations Budget	6,254,111	6,766,795	8,234,622	8,009,810	-2.73%
Debt Service	195,493	284,898	73,497	-	---
Operating Grants	159,446	96,154	-	-	---
Capital Outlay & Grants	173,739	70,128	-	-	---
Charges From Others	1,123,812	1,608,193	1,292,470	1,341,891	3.82%
Charges To Others	(85,651)	(25,260)	-	-	---
Total Budget	7,820,950	8,800,908	9,600,589	9,351,701	-2.59%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. Thirteen FTEs were transferred to the new Measure C Division. The Division will facilitate tracking expenditures related to the Measure C ballot initiative.
2. One Librarian position and one Library Associate position were deleted and One Library Technician position and one part time Technical Intern position were added in the Neighborhood Services Division.

Other Adjustments

1. Non-personnel budget line items were transferred to the new Measure C Division to facilitate tracking of expenditures related to the Measure C ballot initiative.
2. As a result of the Library's move to the General Fund, pension obligation bond debt service previously budgeted in the Library Fund was eliminated because the pension obligation bonds are an obligation of the General Fund and debt service is centrally budgeted in the Finance Division of the Office of the City Manager for all General Fund departments.
3. A one-time professional services budget line item for the Orange Terrace Library in the amount of \$400,000 was budgeted in fiscal year 2006/07 in the Neighborhood Services Division.

Departmental Budget Detail

Department / Section: Library / Library Administration
101 - 513000

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	5130000	Salaries-Regular	0	0	0	531,869	---
412000	5130000	Emp Pension & Benefits	0	0	0	231,044	---
Personnel Services Total			0	0	0	762,913	---
421000	5130000	Professional Services	0	0	0	82,960	---
422000	5130000	Utility Services	0	0	0	7,272	---
423000	5130000	Rentals & Transport	0	0	0	11,658	---
424000	5130000	Maint & Repairs	0	0	0	2,100	---
425000	5130000	Office Exp & Supplies	0	0	0	82,254	---
425200	5130000	Periodicals/Dues	0	0	0	17,111	---
428400	5130000	Insurance/All Other	0	0	0	3,194	---
428420	5130000	Insurance Charges - Direct	0	0	0	14,018	---
Non-personnel Expenses Total			0	0	0	220,567	---
881100	5130000	General Fund Allocation Chgs	0	0	0	194,290	---
882101	5130000	Annual Utilization Chgs 101 Fd	0	0	0	33,267	---
882510	5130000	Annual Utilization Chgs 510 Fd	0	0	0	1,800	---
Charges From Others Total			0	0	0	229,357	---
Total Budget			0	0	0	1,212,837	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	5135000	Salaries-Regular	0	0	0	3,406,211	---
412000	5135000	Emp Pension & Benefits	0	0	0	1,364,572	---
413120	9321210	Public Library Fund 2006/07	0	0	65,000	0	---
Personnel Services Total			0	0	65,000	4,770,783	---
421000	5135000	Professional Services	0	0	0	243,848	---
422000	5135000	Utility Services	0	0	0	119,565	---
422200	5135000	Electric	0	0	0	210,248	---
422500	5135000	Water	0	0	0	12,311	---
422700	5135000	Refuse/Disposal Fees	0	0	0	7,545	---
423000	5135000	Rentals & Transport	0	0	0	1,450	---
424000	5135000	Maint & Repairs	0	0	0	57,716	---
425000	5135000	Office Exp & Supplies	0	0	0	123,823	---
425000	9321210	Public Library Fund 2006/07	0	0	10,000	0	---
426000	5135000	Materials & Supplies	0	0	0	466,664	---
426000	9321210	Public Library Fund 2006/07	0	0	45,000	0	---
427100	5135000	Travel & Meeting	0	0	0	4,000	---
428400	5135000	Insurance/All Other	0	0	0	19,978	---
Non-personnel Expenses Total			0	0	55,000	1,267,148	---
440210	9321210	Public Library Fund 2006/07	0	0	46,159	0	---
Operating Grants Total			0	0	46,159	0	---
881100	5135000	General Fund Allocation Chgs	0	0	0	1,001,994	---
882101	5135000	Annual Utilization Chgs 101 Fd	0	0	0	106,676	---
884101	5135000	General Fund Charges	0	0	0	3,000	---
Charges From Others Total			0	0	0	1,111,670	---
Total Budget			0	0	166,159	7,149,601	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	5140000	Salaries-Regular	0	0	0	516,727	---
412000	5140000	Emp Pension & Benefits	0	0	0	217,331	---
Personnel Services Total			0	0	0	734,058	---
423000	5140000	Rentals & Transport	0	0	0	198,033	---
425000	5140000	Office Exp & Supplies	0	0	0	40,800	---
428400	5140000	Insurance/All Other	0	0	0	3,008	---
Non-personnel Expenses Total			0	0	0	241,841	---
Total Budget			0	0	0	975,899	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
462300	5195010	Office Furniture & Equipment	0	0	0	12,500	---
		Equipment Outlay Total	0	0	0	12,500	---
881100	5195010	General Fund Allocation Chgs	0	0	0	864	---
		Charges From Others Total	0	0	0	864	---
Total Budget			0	0	0	13,364	---

Departmental Budget Detail

Department / Section: Library / Library Administration
210 - 510000

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	5100000	Salaries-Regular	530,567	565,566	565,566	0	---
411110	5100000	Salaries-Temp & Part Time	0	9,360	9,360	0	---
411410	5100000	Vacation Payoff	6,579	0	0	0	---
411420	5100000	Sick Leave Payoff	83,879	0	0	0	---
412000	5100000	Emp Pension & Benefits	197,332	250,029	250,029	0	---
413120	5100000	OT at 1.5 Rate	514	0	0	0	---
Personnel Services Total			818,874	824,955	824,955	0	---
421000	5100000	Professional Services	136,480	338,010	69,960	0	---
422000	5100000	Utility Services	8,938	7,272	7,272	0	---
423000	5100000	Rentals & Transport	3,979	584	584	0	---
424000	5100000	Maint & Repairs	1,603	2,100	2,100	0	---
425000	5100000	Office Exp & Supplies	6,118	7,900	7,900	0	---
425200	5100000	Periodicals/Dues	6,301	6,567	6,567	0	---
426000	5100000	Materials & Supplies	177	0	0	0	---
428400	5100000	Insurance/All Other	7,854	8,301	8,301	0	---
428420	5100000	Insurance Charges - Direct	9,551	14,018	14,018	0	---
Non-personnel Expenses Total			181,005	384,752	116,702	0	---
481000	5100000	Principal	176,084	72,911	72,911	0	---
482000	5100000	Interest	108,814	586	586	0	---
Debt Service Total			284,898	73,497	73,497	0	---
440301	9769300	Library Automation Project	61,831	0	24,830	0	---
Grants & Capital Outlay Total			61,831	0	24,830	0	---
881100	5100000	General Fund Allocation Chgs	70,737	72,627	72,627	0	---
881200	5100000	Central Svc Allocation Chgs	105,111	168,001	168,001	0	---
882102	5100000	Annual Utilization Chgs 102 Fd	392,384	5,000	5,000	0	---
Charges From Others Total			568,232	245,628	245,628	0	---
Total Budget			1,914,841	1,528,832	1,285,612	0	---

Departmental Budget Detail

Department / Section: Library / Library-Neighborhood Services
210 - 510500

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	5105000	Salaries-Regular	2,534,480	3,060,833	3,060,833	0	---
411110	5105000	Salaries-Temp & Part Time	656,337	693,580	693,580	0	---
411410	5105000	Vacation Payoff	8,876	0	0	0	---
411420	5105000	Sick Leave Payoff	1,542	0	0	0	---
412000	5105000	Emp Pension & Benefits	1,099,378	1,564,026	1,564,026	0	---
413110	5105000	OT at Straight Time	(249)	0	0	0	---
413110	9317600	Public Library Fund 2004/05	249	0	0	0	---
413120	5105000	OT at 1.5 Rate	2,618	0	0	0	---
413120	9313900	Public Library Funds 02/03	0	0	6,229	0	---
413120	9316000	Public Library Fund 2003/04	0	0	18,360	0	---
413120	9317600	Public Library Fund 2004/05	51,549	0	12,256	0	---
413230	5105000	Holiday OT-Reg/Ret	52	0	0	0	---
Personnel Services Total			4,354,835	5,318,439	5,355,284	0	---
421000	5105000	Professional Services	205,065	200,077	219,671	0	---
421000	9761600	Orangetrest Neighborhood Lbry	77,299	400,000	1,322,693	0	---
421000	9781300	Prelim Png/Design Main Libr.	17,104	0	82,896	0	---
421000	9796200	Main Library Remodel	0	0	3,015	0	---
421000	9810900	La Sierra Library Remodel	0	0	265,035	0	---
422000	5105000	Utility Services	63,288	63,425	63,425	0	---
422200	5105000	Electric	155,746	194,804	194,804	0	---
422500	5105000	Water	6,735	10,866	10,866	0	---
422700	5105000	Refuse/Disposal Fees	7,015	7,058	7,058	0	---
423000	5105000	Rentals & Transport	185,348	190,235	190,235	0	---
424000	5105000	Maint & Repairs	23,513	62,678	62,678	0	---
425000	5105000	Office Exp & Supplies	149,422	153,032	158,493	0	---
425000	9313900	Public Library Funds 02/03	0	0	1,945	0	---
425000	9317600	Public Library Fund 2004/05	4,848	0	0	0	---
426000	5105000	Materials & Supplies	411,447	365,414	512,240	0	---
426000	9313900	Public Library Funds 02/03	10,407	0	35,443	0	---
426000	9319100	CA Lib. Literacy(CLLS)05/06	4,952	0	5,048	0	---
426000	9320500	CA Lib. Literacy(CLLS)06/07	0	0	10,500	0	---
426000	9320600	Library Svcs & Tech Act-06/07	0	0	4,431	0	---
426000	9752700	Inter-Library Loan	23,255	0	21,821	0	---
427100	5105000	Travel & Meeting	0	4,000	4,000	0	---
428400	5105000	Insurance/All Other	47,154	54,765	54,765	0	---
Non-personnel Expenses Total			1,392,605	1,706,354	3,231,065	0	---
440210	9306900	Public Library Funds 99/00	(2,497)	0	0	0	---
440210	9308100	Public Library Funds 00/01	(304)	0	0	0	---
440210	9309800	Public Library Funds 01/02	40,769	0	0	0	---
440210	9313400	Library Tuition Reimb Grant	57	0	0	0	---
440210	9313900	Public Library Funds 02/03	3,895	0	25,634	0	---
440210	9315400	Lib Tuition Reimb Grant	91	0	102	0	---
440210	9316000	Public Library Fund 2003/04	180	0	12,392	0	---
440210	9316800	04/05 Literacy Grant	4,487	0	210	0	---
440210	9317100	Lib Tuit Reimb Grant-Frederics	0	0	387	0	---
440210	9317600	Public Library Fund 2004/05	37,013	0	6,618	0	---
440210	9319100	CA Lib. Literacy(CLLS)05/06	6,011	0	11,488	0	---
440210	9319300	Library Tuition Reimb-05/06	6,450	0	645	0	---
440210	9319400	Public Library Fund 2005/06	0	0	112,131	0	---

Departmental Budget Detail

Department / Section: Library / Library-Neighborhood Services
210 - 510500

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
440210	9320500	CA Lib. Literacy(CLLS)06/07	0	0	20,183	0	---
Operating Grants Total			96,154	0	189,790	0	---
440120	9122100	Even Start Fam. Literacy 04/05	8,296	0	15,818	0	---
440120	9126500	Even Start Fam. Literacy 06/07	0	0	13,178	0	---
440301	9812200	Arlington Library Surplus	0	0	1,270,800	0	---
470020	9752800	Library Cable Upgrade	0	0	26,071	0	---
Grants & Capital Outlay Total			8,296	0	1,325,867	0	---
881100	5105000	General Fund Allocation Chgs	86,880	84,461	84,461	0	---
881200	5105000	Central Svc Allocation Chgs	865,035	873,531	873,531	0	---
882101	5105000	Annual Utilization Chgs 101 Fd	85,850	46,511	46,511	0	---
882102	5105000	Annual Utilization Chgs 102 Fd	0	39,339	39,339	0	---
884101	5105000	General Fund Charges	834	3,000	3,000	0	---
Charges From Others Total			1,038,599	1,046,842	1,046,842	0	---
894210	5105000	Interfund Svcs-Library	(8,828)	0	0	0	---
894220	5105000	Interfund Svcs-CDBG Fund	(16,432)	0	0	0	---
Charges to Others Total			(25,260)	0	0	0	---
Total Budget			6,865,230	8,071,635	11,148,849	0	---

Departmental Budget Detail

Department / Section: Library / Library-Access Services
210 - 511000

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
422000	5110000	Utility Services	0	122	122	0	---
		Non-personnel Expenses Total	0	122	122	0	---
		Total Budget	0	122	122	0	---

Departmental Budget Detail

Department / Section: Library / Library-Capital
210 - 519500

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
462100	5195000	Automotive Equipment	19,475	0	0	0	---
		Equipment Outlay Total	19,475	0	0	0	---
881100	5195000	General Fund Allocation Chgs	209	0	0	0	---
881200	5195000	Central Svc Allocation Chgs	1,152	0	0	0	---
		Charges From Others Total	1,362	0	0	0	---
		Total Budget	20,837	0	0	0	---