



City of Arts & Innovation

Board of Library Trustees

TO: BOARD OF LIBRARY TRUSTEES **DATE: JUNE 13, 2022**
FROM: RIVERSIDE PUBLIC LIBRARY **WARDS: ALL**
SUBJECT: UPDATE ON THE PROPOSED FISCAL YEAR 2022/24 BIENNIAL BUDGET

ISSUE:

Receive an update on the proposed Fiscal Year 2022/24 biennial budget.

RECOMMENDATION:

That the Board of Library Trustees receive an update on the proposed Fiscal Year 2022/24 biennial budget.

BACKGROUND:

On April 11, 2022, the Board of Library Trustees received the preliminary budget proposal of the Riverside Public Library and voted unanimously in support of the preliminary Fiscal Year 2022-2024 biennial budget of the Riverside Public Library.

DISCUSSION:

The proposed budget for Fiscal Year 2022/24 was presented to the Budget Engagement Commission on April 14, 2022, and the critical unfunded items were continued to a special Budget Engagement Commission meeting on April 28, 2022. A quorum was not achieved for the special Budget Engagement Commission April 28 meeting.

On April 18, 2022, the City Council held a special meeting to conduct a budget workshop. The budget workshop included an update on Priority Based Budgeting; a General Fund and Measure Z overview; critical unfunded needs; and departments' presentations of their preliminary budget proposals.

Measure Z

The preliminary five-year Measure Z Spending Plan for FYs 2022/23 through 2026/27 assumes the continuation of spending items that were not initially adopted with a defined end date. For example, one-time funding for Library security guards was not assumed to continue in the updated spending plan.

Library Infrastructure Grant Contingency was added to Measure Z Spending Plan with the recent unanimous approval of the City Council on March 15, 2022, for the allocation of \$6.5 million in contingency funding for a California State Library Building Forward Library Infrastructure grant. Should the California State Library Building Forward Library Infrastructure Grant submission fail the \$6.5 million contingency will be added back to available Measure Z reserves.

Critical Unfunded Needs

The Library's annual, ongoing critical unfunded needs identified were to maintain system wide Security Guards (\$510,000) and professional window washing services for Main Library (\$25,000). Both items resulted in not being considered for funding.

On May 17, 2022, the City Council provided input and set a public hearing date for adoption of the proposed Fiscal Year 2022-2024 Biennial Budget on June 21, 2022.

On June 9, 2022, the final proposed budget is scheduled to be presented to the Budget Engagement Commission for input.

STRATEGIC PLAN ALIGNMENT:

The item contributes to **Strategic Priority No. 1 Arts, Culture & Recreation** and **Goal 1.1 - Strengthen Riverside's portfolio of arts, culture, recreation, senior and lifelong learning programs and amenities through expanded community partnerships, shared use opportunities and fund development.**

This item aligns with each of the five Cross-Cutting Threads as follows:

1. **Community Trust** - This item aligns with Community Trust by involving the Board of Library Trustees per City Charter Section 808 (f).
2. **Equity** – The review and discussion of the proposed budget aligns with equity by ensuring equitable distribution of services to every member of the community depending on the amount of funds budgeted.
3. **Fiscal Responsibility** – Pursuant to the City Charter Section 808 (c), “the Board of Library Trustees shall consider the annual budget for library purposes during the process of its preparation and make recommendations with respect thereto to the City Council and City Manager.”
4. **Innovation** - This item aligns with Innovation through the establishment of current and future partnership with trust endowments.
5. **Sustainability & Resiliency** – The review and discussion allow the Library with the spending requirements for specific funds to purchase library materials throughout the year.

FISCAL IMPACT:

The fiscal impact associated with this report, upon approval of the City Council, is the public hearing and adoption of the Fiscal Year 2022/24 budget by the City Council on June 21, 2022.

Prepared by: Erin Christmas, Library Director
Approved by: Rafael Guzman, Assistant City Manager