

FY 2018-20 Budget Baseline

Riverside Public Library

Budget Engagement Commission

January 31, 2018

LIBRARY DEPARTMENT OVERVIEW

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.



LIBRARY DEPARTMENT OVERVIEW

- Purpose:
 - Support the circulation of a collection of over 481,760 items to over 259,106 borrowers
- Services provided:
 - Deliver services through the Main Library to seven neighborhood libraries
 - Enhance local service with reciprocal borrowing agreements through the Inland Library System



LIBRARY DEPARTMENT OVERVIEW

- Staffing 61.75 Full-Time Equivalents (FTEs) Budgeted

- Administration 7 FTEs

Director, Assistant Director, Administrative Services Manager, Senior Management Analyst, Digital Systems Specialist, Senior Account Clerk, and Senior Office Specialist

- Neighborhood Services 54.75 FTEs

Librarians, Library Associates, Library Technicians, and Library Assistants



LIBRARY DEPARTMENT OVERVIEW

Goals:

1. Create safe and welcoming public spaces;
2. Cultivate Library use by residents, with an emphasis on self-directed, lifelong learning to produce a highly literate and educated community;
3. 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. Serve as the Riverside information and technology center, ensuring equitable access to public technology and resources; and,
5. Serve as a cultural arts, literacy, and learning center, with a focus on special collections.



LIBRARY DEPARTMENT OVERVIEW

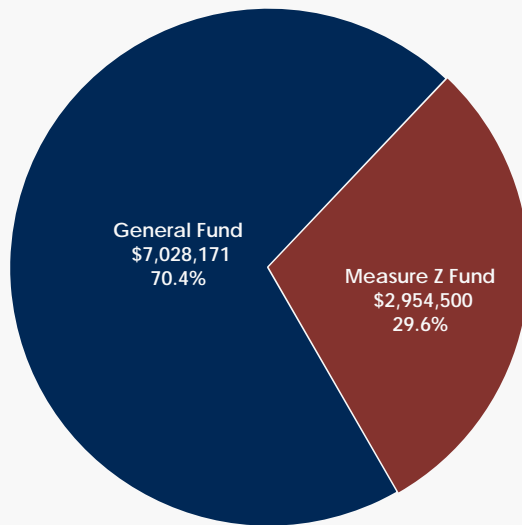
Strategic Goals	Performance Measures
1. Implement and maintain superior customer service at all library locations.	1.1 Percentage of customers ranking services above average. (Goal is to maintain above 80% - Quarterly)
2. Increase customers' digital literacy levels.	2.1 Percentage of customers noting an increase in knowledge of and confidence in using digital resources. (Goal is to maintain above 80% - Quarterly)
3. Increase summer reading program participant outcomes.	3.1 Percentage of participants noting an increase in reading for pleasure. (Goal is to maintain above 80% - Quarterly)



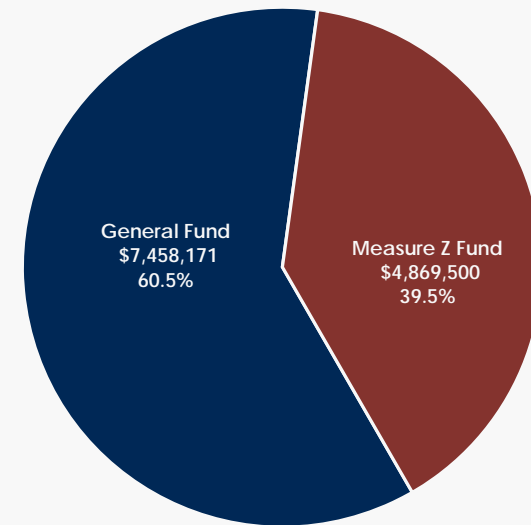
2018-20 BIENNIAL BASELINE BUDGET OVERVIEW

EXPENDITURES – ALL FUNDS

FY 2018-19
\$10.0 Million



FY 2019-20
\$12.3 Million



Measure Z spending related to Facility Needs for the Main Library



BASELINE BUDGET OVERVIEW

REVENUE AND EXPENDITURES – GENERAL FUND

- **Primary Revenue Sources**

- Library fines from late fees, lost books, etc.
(FY 2018-19 - \$194,886, FY 2019-20 - \$198,784)
- Charges for Services for miscellaneous receipts for printing
(FY 2018-19 - \$92,700, FY 2019-20 - \$95,481)
- Measure I
 - A \$19 annual parcel tax designated for use by the library to supplement library budget.
 - Measure I sunsets on June 20, 2022

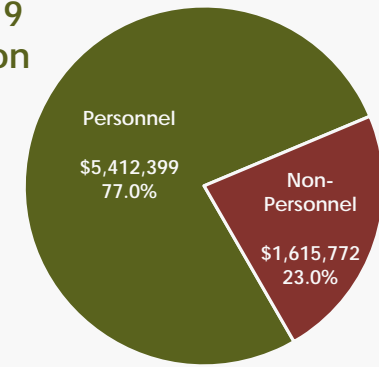
- **Non-Personnel Costs**

(\$1.6 Million-23.0%/\$1.6 Million-21.9%)

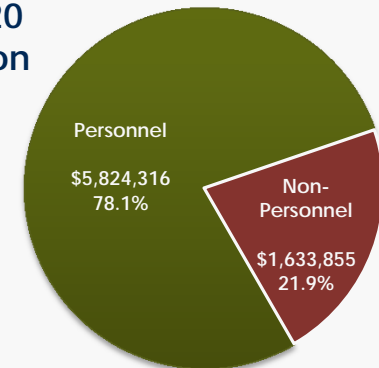
- **Personnel Costs**

(\$5.4 Million-77.0%/\$5.8 Million-78.1%)

FY 2018-19
\$7.0 Million



FY 2019-20
\$7.5 Million



DEPARTMENTAL BALANCING MEASURES

- Used budget reduction methodology as established by City Management
- General Fund Reductions
 - Affect front line customer services and library programs
 - Eliminates security guards at critical locations
- Additional funding challenges this budget cycle:
 - End of Lease Agreement for SPC Jesus Duran Eastside Library on October 1, 2019
 - Measure I expiration

Reduction	Service Impact	Fiscal Year 2018-19	Fiscal Year 2019-20
Library Materials	Limits the purchase of books, media, databases, and other library materials.	\$37,438	\$41,362
Library Page (Vacant)	Front line customer service and library program impacts.	\$17,124	\$17,590
Library Assistant (2- Vacant)	Front line customer service and library program impacts.	\$78,757	\$85,030
Library Associate (Vacant)	Front line customer service and library program impacts.	\$36,691	\$39,939
Library Tech Intern (Vacant)	Front line customer service and library program impacts.	\$17,179	\$19,637
Eliminate security guard services at Arlington and Marcy Branches	Reduces the departments business goals in creating a safe and welcoming public space	\$61,000	\$61,000
General Office Supplies System-wide	Limits the ability to purchase office supplies and limits the products that can be purchased for programming such as littlebits, filament for the 3D printer	\$19,541	\$20,000
Total		\$267,730	\$284,558



CRITICAL UNFUNDED NEEDS

Unfunded Need	Justification	Fiscal Year 2018-19	Fiscal Year 2019-20
Additional Librarians (2 Full time)	To meet program and service needs at neighborhood library branches.	\$163,832	\$180,688
Additional Library Assistants (5 Fulltime)	To meet program and service needs at neighborhood library branches.	\$262,525	\$283,435
Restore Administrative Assistant (1 Full-Time)	To meet program and service needs at neighborhood library branches.	\$37,800	\$39,690
Public Computer Replacement	Upgrading a portion of public computers ensures that they are up-to-date with the current computer systems. This also ensures that any new technological items will be compatible with our computers. This will provide replacement pc's for Library customers to use and will meet the department goal to serve as Riverside's information technology center by ensuring equitable access to public technology and resources.	\$37,500	\$37,500
Staff Hard Drive Upgrade SSD	Upgrading current staff computers to solid state hard drives, will make computers run more efficiently, faster and reduce the amount of hard drive failures.	\$8,000	-
Web Filtering	This annual subscription is to ensure that customers have the appropriate filtering firewall to prevent them from accessing unapproved library websites.	\$3,000	\$3,000
Firewall	This annual subscription is to ensure that the Library is properly blocking potential threats to our computer infrastructure.	\$13,000	\$13,000
Security guard services at Critical Locations	Meet departments business goals in creating a safe and welcoming public space.	\$61,000	\$61,000
Total		\$586,657	\$618,313



MEASURE Z OVERVIEW

- Measure Z funding of \$40 million approved by City Council May 2017 for new Main Library
- Measure Z funding of \$3.3 million approved by City Council December 19, 2017, for City Archive Project at the new Main Library
- Measure Z funding of \$100,000 approved by City Council May 2017 for Eastside Library site selection

