



*City of Arts & Innovation*

# Board of Library Trustees

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**TO: BOARD OF LIBRARY TRUSTEES**

**DATE: JULY 27, 2015**

**FROM: RIVERSIDE PUBLIC LIBRARY**

**ITEM NO: 9**

**SUBJECT: FISCAL YEAR 2015-16 BUDGET UPDATE**

**ISSUE:**

The issue before the Board of Library Trustees is an update on the Fiscal Year 2015-16 library department budget.

**RECOMMENDATION:**

That the Board of Library Trustees receive an update on the Fiscal Year 2015-16 library department budget.

**BACKGROUND:**

**LOCAL**

On June 23, 2015, the City Council adopted a resolution approving the City of Riverside final Annual Budget for Fiscal Year 2015/16 totaling \$983,038,637 of which \$256,593,718 comprises the General Fund.

Library department allocations include \$6,149,818 for department operations including \$100,000 in General Fund monies for materials.

The City Council directed the City Manager to report to the City Council in four months on possible funding of the Assistant Library Director position.

**STATE**

On June 24, 2015, Governor Brown signed the 2015-16 State Budget, which includes \$14.1 million for the following public library programs:

1. Statewide Library Broadband Services - Total: \$6,475,000
  - a. \$2.25 million – membership fee to join the broadband “backbone” (ongoing appropriation)
  - b. \$225,000 – administration funding for the broadband project (ongoing appropriation)

- c. \$4 million – connection grants to bring public libraries on to a high-speed Internet “backbone” operated by the Corporation for Education Network Initiatives in California (or “CENIC”) (one-time money/to be spent or encumbered in 2015-16 only). Riverside Public Library staff working to connect this Fiscal Year.
2. California Library Literacy Program – Total: \$4,820,000  
This program had \$2.8 million in it at the start of the year for the purpose of providing literacy services to adult learners. The 2015-16 Budget adds another \$2 million to the program for a total of \$4.82 million. (Ongoing appropriation). Riverside Public Library has an active Literacy program currently funded at approximately \$12,000 annually.
3. Career Online High School Pilot Program – Total: \$1,000,000  
This is a pilot program to help adult learners obtain their high school diploma. (One-time appropriation). Riverside Public Library does not currently offer Career Online High School. Sacramento, Los Angeles, and San Diego public libraries are among those who participated in a pilot to offer the program with great success. Information is forthcoming on how additional libraries may join the pilot program.
4. California Library Services Act (CLSA) – Total: \$1,880,000  
This is funding to support the collaborative efforts between the state’s eight regional systems that participate as part of CLSA. No new money was provided this year. (Ongoing appropriation). Riverside Public Library receives CLSA funds via the Inland Library System, where Director Kennon serves as Vice Chair. Materials delivery services, Zinio online magazines, Mango online language learning, Enki eBooks, and other such services are funded with CLSA funds.

### **FISCAL IMPACT:**

There is no fiscal impact associated with this report.

Prepared by:	Tonya Kennon, Library Director
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