

Budget Presentation to the City Council

Library Department

City Council
May 3, 2016

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DEPARTMENT OPERATIONS

- The Riverside Public Library is a doorway to opportunity, self-enrichment, and access to information in print and digital forms and cultural programs to over 1 million customers annually and supports the circulation and maintenance of over 442,000 items to over 272,000 borrowers.
- Early, adult, and computer literacy are among the departments key programs.



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DEPARTMENT ORGANIZATION

The Library department is designed to deliver service as a library system with a strong Main Library supporting seven active neighborhood branch libraries, Arlanza, Arlington, Casa Blanca, Eastside, La Sierra, Marcy and Orange Terrace, each tailored to the unique constituent needs of its neighborhood.

Personnel: 59.9 FTE, including Administrative Staff of 5.0 FTE, to support Main and branch library services

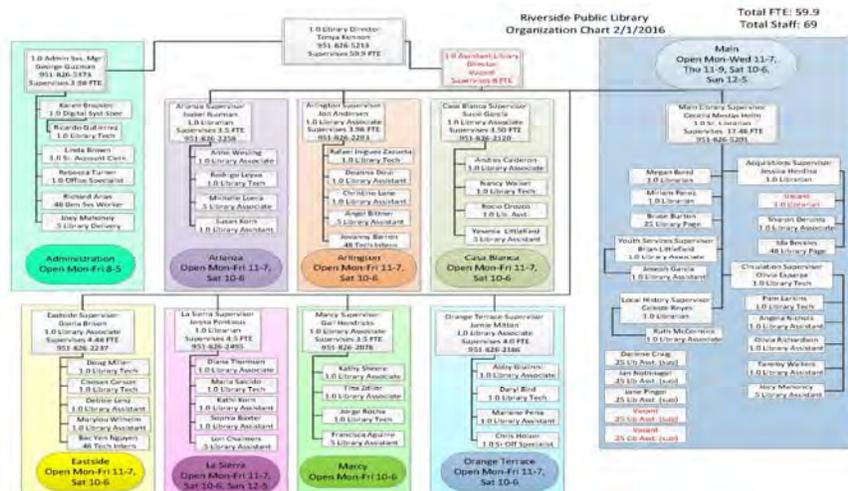
Volunteers: 165



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ORGANIZATION CHART



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PERFORMANCE MANAGEMENT

- Department performance measures include:
 - customer service
 - cardholders
 - code of conduct incidents
 - library visits
 - materials circulation
 - program attendance
 - staff, materials and program ratios to community population and in relation to benchmark jurisdictions
 - technology usage



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ACCOMPLISHMENTS AND GOALS

Accomplishments last fiscal year include:

- Opening the city's first public Makerspace at Main Library
- May 2016 opening of the first library Veteran Resource Center at Arlanza Library
- Implementation of a 21st Century Integrated Library System for the enhancement of internal and public operations at all libraries
- Securing over \$300,000 in grants and donations to enhance library service to the community

Goals for upcoming fiscal years include:

- The planning and relocation of a 21st Century Main Library
- Completion of the department strategic plan
- Implementation of mobile library services



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EXPENDITURES

LIBRARY	FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Adopted Budget	
Division Operational Expenditures	\$	FTEs	\$	FTEs	\$	FTEs
Administration	\$ 735,529	6.00	\$ 870,902	6.00	\$ 914,925	6.00
Neighborhood Services	\$ 4,435,864	59.92	\$ 4,552,031	59.92	\$ 4,884,279	59.92
Measure I	\$ 265,942		\$ 272,393		\$ 306,579	
General Fund Totals	\$ 5,437,336	65.92	\$ 5,695,326	65.92	\$ 6,105,783	65.92



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DEPARTMENTAL REDUCTIONS AND MANAGED SAVINGS

- 4% Reduction
 - \$238,217
- Managed Savings Target
 - \$150,000



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SUMMARY OF CRITICAL UNFUNDED NEEDS

Priority Level	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Highest	\$559,834	\$564,914	\$752,126	\$786,041	\$821,767
High	\$50,000	\$50,000	\$360,814	\$375,103	\$390,108
Important	\$110,000	\$110,000	\$50,000	\$25,000	\$25,000
Grand Total	\$719,834	\$724,914	\$1,162,940	\$1,186,144	\$1,236,875



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4% Budget Reduction

- In order to achieve 4% savings (\$238,217 of the Department's General Fund operational budget) the following measures may be needed:
 - Weekly Branch Closures (\$162, 768)
 - CLOSE every Library location twice per month on selected weekday
 - No library service to the public
 - Sunday Branch Closures (\$107,189)
 - CLOSE Main and La Sierra Library locations EVERY Sunday
 - No library service to the public



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Managed Savings

- In order to achieve the Department's managed savings target (\$150, 000) for General Fund, the following measures may be needed:
 - Senior Librarian Reduction (\$118, 260)
 - One Year "giveback" of this Management Position
 - Reduce Desk coverage for staff
 - Requires reorganizing Supervision of Main Library Staff



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CRITICAL UNFUNDED NEEDS

- Staffing to improve customer service and service delivery
 - Personnel
 - Main + four branches - 2007/08 101 FTE, 18 librarians covering all libraries
 - Main + seven branches - 2015/16 59.9 FTE, four branches without a librarian
 - Libraries
 - 2008/09 one branch added and 2010/11 two branches added with no additional staff
 - Request \$512,654 for four Librarians, one Analyst, salary increase for Director and merit increase for Administrative Services Supervisor
- Security Guards to enhance safety and provide a more welcome environment
 - Currently providing one FT at Main and 2 PT at Eastside and Arlanza
 - Request \$40,000 for one FT guard per location



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CRITICAL UNFUNDED NEEDS

- Year 1
 - \$110,000 Department Strategic Plan
 - \$22,500 Replacement of Self-Check Machines at all libraries
- Year 3
 - \$ 62,279 Administrative Assistant
 - \$223,535 Five Library Assistants
 - \$166,550 Two Librarians
 - \$25,000 Replacement of Public Computers at all libraries
 - \$25,000 Replacement of Delivery Van



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BOARD OF LIBRARY TRUSTEES RECOMMENDATION

Recommendation: Exempt the Library Department from further reduction.

- The Library is a community lifeline serving over 1 million customers annually.
- Provides critical services such as specially trained staff and Internet connectivity for employment and connectivity needs.
- Measure I passed in 2011 with 85% community support.
- 4% reduction is achievable only through closure and staff reductions



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QUESTIONS FROM CITY COUNCIL

- Questions ???



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