PUBLIC LIBRARY

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DEPARTMENT OVERVIEW

MISSION STATEMENT
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.

VISION STATEMENT
To be the foremost promoter of self-directed life-long learning. We spark curiosity and provide tools for discovery.

DIVISION AND SERVICES PROVIDED
The Riverside Public Library supports the circulation of a collection of more than 481,760 items to over 259,106 borrowers. The Library delivers its services through the Main Library and seven neighborhood branches: Arlanza, Arlington, SSgt Salvador J. Lara Casa Blanca, SPC Jesus S. Duran Eastside, La Sierra, Marcy and Orange Terrace.

Supported with grant funds from the California State Library, the Literacy program actively recruits volunteer tutors to support adult learners and their young families. The STREAM Mobile (Science, Technology, Reading, Engineering, Arts and Mathematics) brings programming opportunities, including story-times, crafts, and emerging technologies, to Riverside residents through participation at community events such as the City's Parks and Recreation events and school events. The Library enhances local service with reciprocal borrowing agreements through the Inland Library System. The Public Library includes the following Divisions:

Administration: Administration, consisting of the Library Director and other administrative personnel, plans, organizes, coordinates and directs department operations, including the recruitment and development of Library staff.

Neighborhood Services: This division is responsible for the direct delivery of library services to the community, including collection acquisition and maintenance, access to information and emerging technologies, and programs for all ages and interests.

GOALS
The broad goal of the Library Administrative Program is to provide policy direction, leadership, and vision; administration; and fiscal management to enable the Riverside Public Library to achieve program outcomes while complying with federal, state, local, and other requirements. The Library's specific goals are to:

- Create safe and welcoming public spaces;

- Cultivate Library use by residents, with an emphasis on self-directed, lifelong learning to produce a highly literate and educated community;

- 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;

- Serve as the Riverside information and technology center, ensuring equitable access to public technology and resources; and

- Serve as a cultural arts, literacy, and learning center, with a focus on special collections.

ACCOMPLISHMENTS

Summer Reading program: Nearly 6,000 youth attended the Library's summer reading program at the all Library locations; the programs included magic and puppet shows, science and musical programs, and visits from the Riverside Police Department's K-9 units.

Book to Action: The Library participated in the 2017 "Book to Action" program sponsored by the California State Library and the California Center for the book program which included a talk-and-tour of the Riverside Metropolitan Museum's "Rising Above" exhibit.

Family Literacy Program Celebration: This event was part of the larger California Library Literacy Services project and focused on promoting reading together as a family.

Grants and Donations: The Library received more than $150,000 in grants and donations in FY 2017/18 to support community services and programs.

STRATEGIC GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

The strategic goals and objectives of the Public Library were developed in alignment with the City Council's strategic priorities.

CITY STRATEGIC PRIORITIES LEGEND

ENHANCED CUSTOMER SERVICE AND IMPROVED QUALITY OF LIFE

ECONOMIC DEVELOPMENT

IMPROVE TEAMWORK AND COMMUNICATION

REDUCE TAXPAYER LIABILITY AND REDUCE COSTS WHENEVER POSSIBLE

CITY TRANSPORTATION

COMMUNITY SERVICES

IMPROVE HOUSING DIVERSITY AND OPTIONS

#	STRATEGIC GOALS & OBJECTIVES	🔔	💼	🤝	💲	🚌	👪	🏠
1	Implement and monitor superior customer service at all Library locations.	✓						
2	Increase customers' digital literacy levels.	✓					✓	
3	Increase summer reading program participant outcomes.						✓	

PERFORMANCE MEASURES

The City's performance measurement program began in FY 2017/18. Citywide status and performance reports are produced on a quarterly basis and can be viewed at the City's Strategic Performance Reports website[37]. Refer to Appendix A for the most recent quarterly report available as of the date of this publication.

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[37] https://RiversideCa.gov/Transparency/Results

| PERFORMANCE MEASURE AND RELATED GOAL	TARGET	FY 2016/17 ACTUAL	FY 2017/18 PROJECTED	FY 2018/19 TARGET	FY 2019/20 TARGET
Percentage of customers served ranking Library Department services above average. (Goal #1)	Maintain above 80%	N/A	85%	85%	85%
Percentage of customers noting an increase in knowledge of and confidence in using digital resources. (Goal #2)	Maintain above 80%	N/A	80%	88%	88%
Percentage of participants noting an increase in reading for pleasure. (Goal #3)	Maintain above 80%	N/A	88%	88%	88%

DEPARTMENT CHALLENGES

Specific challenges confronting the Riverside Public Library include:

- The lease agreement for the SPC Jesus Duran Eastside Library branch will end in October 2019. While Measure Z funding was allocated toward a site survey for a new library in Ward 2, funding for the construction of a new library has not been identified.

- Measure I, a library parcel tax that provides more than 15% of the Library's total budget, will expire in October 2021. Eighty-five percent (85%) of Riverside voters supported Measure I when it was passed in 2011. Funds from this Measure maintain library hours, provide more programs for children, and improve branch libraries.

DEPARTMENT ORGANIZATION AND PERSONNEL

Erin Christmas – Interim Director

Administration

7.00 FTE

Neighborhood Services

53.00 FTE
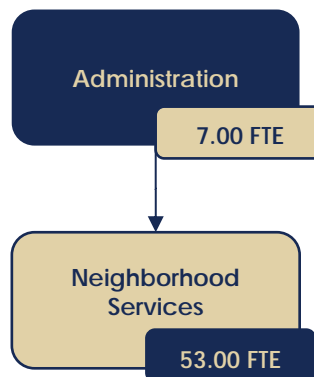
Department Position Summary by Fund

	Amended FY 2017/18	Adopted FY 2018/19	Change	Adopted FY 2019/20	Change
FUND 101 - GENERAL FUND					
513000 - Administration	7.00	7.00	-		7.00
513500 - Neighborhood Services	54.75	53.00	(1.75)		53.00
TOTAL BUDGETED FTE	**61.75**	**60.00**	**(1.75)**		**60.00**

A full schedule of the department's positions, a summary of changes, and a detailed explanation of position changes can be viewed at Citywide Personnel – Public Library on page 195.

BUDGET OVERVIEW

Budget Summary by Expenditure Category – All Funds

	Actual FY 2015/16	Actual FY 2016/17	Adopted FY 2017/18	Adopted FY 2018/19	Adopted FY 2019/20	Note
CURRENT OPERATIONS						
Personnel	4,426,069	4,690,862	4,998,439	5,120,868	5,503,340	
Non-Personnel	1,459,465	1,446,614	1,499,050	1,659,763	1,698,065	
Special Projects	590,867	572,752	-	-	-	
Total Current Operations	6,476,401	6,710,228	6,497,489	6,780,631	7,201,405	
OTHER OPERATING COSTS						
Capital Outlay & Grants	44,167	(19,413)	-	-	-	
Managed Savings	-	-	(150,000)	-	-	(1)
Total Operating Costs	6,520,568	6,690,815	6,347,489	6,780,631	7,201,405	
ALLOCATIONS & TRANSFERS OUT						
Charges from Others	3,488,541	3,549,883	3,513,624	2,858,457	2,843,410	(2)
Total Expenditures	10,009,109	10,240,698	9,861,113	9,639,088	10,044,815	
Charges to Others	(1,095,962)	(1,155,672)	(1,088,421)	(1,088,421)	(1,088,421)	
NET EXPENDITURE BUDGET	**8,913,147**	**9,085,026**	**8,772,692**	**8,550,667**	**8,956,394**	

SUMMARY OF SIGNIFICANT CHANGES IN BUDGET

(1) **Fund 101 – General Fund, 319900 – Managed Savings:** The Managed Savings concept of the previous budget has been discontinued, as described in the Biennial Budget Overview section of this publication (page 64).

(2) **Fund 101 – General Fund:** Internal service support needs of other City departments have increased while the support needs of the Library have remained relatively unchanged. This resulted in a shift of internal service cost allocations citywide and an overall reduction in internal service support costs for the Library.

BUDGET SUMMARIES BY FUND AND SECTION

Fund 101 - General Fund					
	Actual FY 2015/16	Actual FY 2016/17	Adopted FY 2017/18	Adopted FY 2018/19	Adopted FY 2019/20
513000 - ADMINISTRATION					
Personnel	597,055	939,626	957,934	1,043,355	1,124,179
Non-Personnel	303,082	321,994	390,653	449,044	463,038
Total Current Operations	900,137	1,261,620	1,348,587	1,492,399	1,587,217
Charges from Others	1,402,428	1,449,600	1,404,126	284,281	289,845
Total Expenditures	2,302,565	2,711,220	2,752,713	1,776,680	1,877,062
Net Expenditure Budget	**2,302,565**	**2,711,220**	**2,752,713**	**1,776,680**	**1,877,062**
513500 - NEIGHBORHOOD SERVICES					
Personnel	3,829,014	3,751,236	4,040,505	4,077,513	4,379,161
Non-Personnel	855,023	835,796	782,525	875,802	890,808
Special Projects	20,198	94,488	-	-	-
Total Current Operations	4,704,235	4,681,520	4,823,030	4,953,315	5,269,969
Capital Outlay & Grants	44,167	(19,413)	-	-	-
Charges from Others	2,605	2,866	2,630	518,731	553,317
Total Expenditures	4,751,007	4,664,973	4,825,660	5,472,046	5,823,286
Charges to Others	(1,095,962)	(1,095,462)	(1,088,421)	(1,088,421)	(1,088,421)
Net Expenditure Budget	**3,655,045**	**3,569,511**	**3,737,239**	**4,383,625**	**4,734,865**
514000 - MEASURE I					
Non-Personnel	301,360	288,824	325,872	334,917	344,219
Special Projects	40	-	-	-	-
Total Current Operations	301,400	288,824	325,872	334,917	344,219
Charges from Others	1,088,421	1,088,421	1,088,421	1,088,421	1,088,421
Total Expenditures	1,389,821	1,377,245	1,414,293	1,423,338	1,432,640
Charges to Others	-	(60,210)	-	-	-
Net Expenditure Budget	**1,389,821**	**1,317,035**	**1,414,293**	**1,423,338**	**1,432,640**
514500 - GIFT & TRUST					
Special Projects	570,629	478,264	-	-	-
Total Current Operations	570,629	478,264	-	-	-
Total Expenditures	570,629	478,264	-	-	-
Net Expenditure Budget	**570,629**	**478,264**	**-**	**-**	**-**

Departmental Budget Detail – Public Library

Fund 101 - General Fund

	Actual FY 2015/16	Actual FY 2016/17	Adopted FY 2017/18	Adopted FY 2018/19	Adopted FY 2019/20
519000 - DEBT					
Total Current Operations	-	-	-	-	-
Charges from Others	995,087	1,008,996	1,018,447	967,024	911,827
Total Expenditures	995,087	1,008,996	1,018,447	967,024	911,827
Charges to Others					
Net Expenditure Budget	**995,087**	**1,008,996**	**1,018,447**	**967,024**	**911,827**
519900 – MANAGED SAVINGS					
Total Current Operations	-	-	-	-	-
Managed Savings	-	-	(150,000)	-	-
Total Expenditures	-	-	(150,000)	-	-
Net Expenditure Budget	-	-	(150,000)	-	-
FUND 101 - GENERAL FUND EXPENDITURE BUDGET	**8,913,147**	**9,085,026**	**8,772,692**	**8,550,667**	**8,956,394**
PUBLIC LIBRARY EXPENDITURE BUDGET	**8,913,147**	**9,085,026**	**8,772,692**	**8,550,667**	**8,956,394**

Job Code and Position Title	Amended FY 2017/18	Adopted FY 2018/19	Change	Adopted FY 2019/20	Change	
Public Library						
513000 - Administration						
0082 Senior Office Specialist	1.00	1.00	-	1.00	-	
0430 Senior Account Clerk	1.00	1.00	-	1.00	-	
6035 Assistant Library Director	1.00	1.00	-	1.00	-	
6040 Library Director	1.00	1.00	-	1.00	-	
8450 Senior Management Analyst	-	1.00	1.00	1.00	-	(1)
9165 Library Digital Systems Specialist	1.00	1.00	-	1.00	-	
9530 Administrative Analyst	1.00	-	(1.00)	-	-	(1)
9571 Administrative Services Manager	1.00	1.00	-	1.00	-	
Full-Time Benefitted Total	7.00	7.00	-	7.00	-	
513000 - Administration Total	**7.00**	**7.00**	**-**	**7.00**	**-**	
513500 - Neighborhood Services						
0082 Senior Office Specialist	1.00	1.00	-	1.00	-	
5785 Library Assistant	18.00	19.00	1.00	19.00	-	(2)
5825 Library Technician	10.00	10.00	-	10.00	-	
5865 Library Associate	13.00	13.00	-	13.00	-	
5915 Librarian	7.00	7.00	-	7.00	-	
Full-Time Benefitted Total	49.00	50.00	1.00	50.00	-	
5785 Library Assistant	2.00	1.00	(1.00)	1.00	-	(2)
5865 Library Associate	0.50	-	(0.50)	-	-	(3)
Half-Time Benefitted Total	2.50	1.00	(1.50)	1.00	-	
2930 General Service Worker	0.50	0.50	-	0.50	-	
5770 Library Page	0.75	0.50	(0.25)	0.50	-	(3)
5785 Library Assistant	1.00	1.00	-	1.00	-	
9950 Technical Intern	1.00	-	(1.00)	-	-	(3)
Part-Time Non-Benefitted Total	3.25	2.00	(1.25)	2.00	-	
513500 - Neighborhood Services Total	**54.75**	**53.00**	**(1.75)**	**53.00**	**-**	
Total Budgeted FTE	**61.75**	**60.00**	**(1.75)**	**60.00**	**-**	

SUMMARY OF CHANGES
The Riverside Public Library made minor personnel changes to streamline efficiencies without decreasing service levels. All changes were approved by City Council with budget adoption.

POSITION CHANGES
(1) Reclassify Administrative Analyst (1.00 FTE) to Senior Management Analyst (1.00 FTE).

(2) Reclassify half-time Library Assistant (1.00 FTE) to full-time Library Assistant (1.00 FTE).

(3) Delete positions:
1. Library Associate (0.50 FTE);
2. Library Page (0.25 FTE); and
3. Technical Intern (1.00 FTE).