

FY 2020-22 Budget Overview

Riverside Public Library

Board of Library Trustees

March 23, 2020

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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.



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LIBRARY DEPARTMENT OVERVIEW

- Purpose:
 - Support the circulation of a collection of over 377,208 items to over 325,252 borrowers
- Services provided:
 - Deliver services through the Main Library to seven neighborhood libraries and outreach to the entire community
 - Enhance local service with reciprocal borrowing agreements through the Inland Library System



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LIBRARY DEPARTMENT OVERVIEW

- Staffing 60 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 53 FTEs

Librarians, Library Associates, Library Technicians, and Library Assistants



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DEPARTMENT ORGANIZATION

Erin Christmas, Library Director

Administration
7.00 FTE

Neighborhood
Services
53 FTE



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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.



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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)



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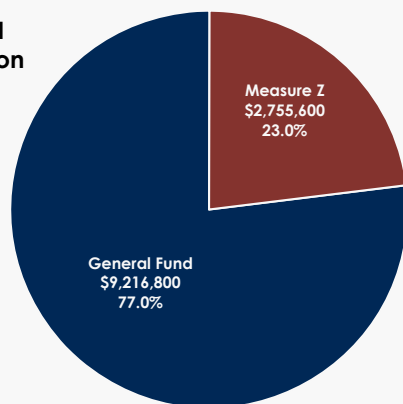
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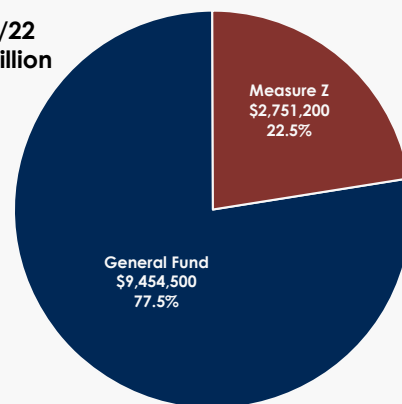
FY 2020-22 BUDGET OVERVIEW

EXPENDITURES – ALL FUNDS

FY 2020/21
\$12.0 Million



FY 2021/22
\$12.2 Million



Measure Z spending represents Debt Service obligations for the construction of the Main Library and Archives.



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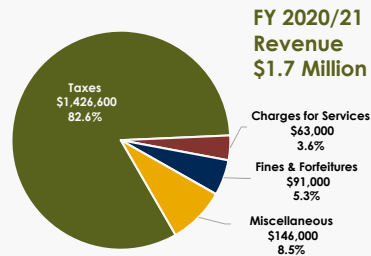
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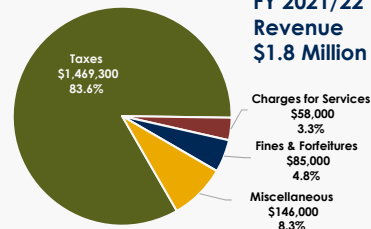
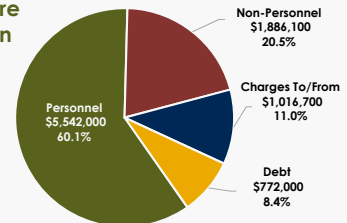
GENERAL FUND BUDGET OVERVIEW

Primary Revenue Sources

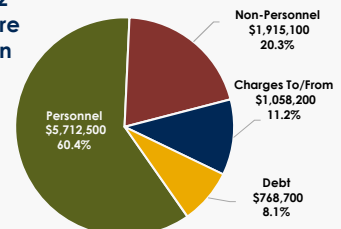
- Library fines from late fees, lost books, etc.
- Charges for Services for miscellaneous receipts for printing
- Measure I
 - A \$19 annual parcel tax designated to supplement Library budget (16% of Library's General Fund budget)
 - Measure I sunsets on June 20, 2022



FY 2020/21 Expenditure \$9.2 Million



FY 2021/22 Expenditure \$9.5 Million



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CHALLENGES

1. Increase in number and severity of security Incidents
2. Number of librarians
3. Minimal staffing at all locations
4. New Main Library
5. Increase in technology usage by Library users
6. Measure I expiration



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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



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MEASURE Z OVERVIEW

- Measure Z funding of \$100,000 approved by City Council May 2017 for Eastside Library site selection
- Measure Z funding of \$122,000 approved by City Council June, 18, 2019, for additional Security Guard Services



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