

## FY 2021-22 Budget Overview

### Riverside Public Library

*Board of Library Trustees*

*March 8, 2021*

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## MISSION

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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## PURPOSE

- Purpose: Support the circulation of a collection of over 496,694 items to over 328,416 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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## 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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## PRIORITY BASED BUDGET PROJECT

### Highlights:

1. Provided details about Library programs and context through which the department was able to frame discussions and make decisions.
2. Scoring the programs by goals and priorities in the Strategic Plan provided an understanding of which programs could be increased, decreased or status quo.



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## Programs and Insights

Program	Description	Insight
Family and Children Literacy Programs	Provide literacy programs for families and children.	Other than staff time this is paid for by funds from dedicated grant funds.
Online Programs	Provide technology content and online databases.	COVID 19 lead to significant increase in digital and online programs. This should not have a significant impact in budgeting as costs for programs, other than staff time, are paid for with grants and gift funds. Service Level Increase
Circulation Services Program	Oversee circulation of materials to customers and assist with their library accounts.	Adopt new service models such as more self check machines to free up staff time to assist in other programs. Repurpose Resources for Program Efficiency



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## DEPARTMENT ORGANIZATION

Erin Christmas, Library Director

Administration  
7.00 FTE

Neighborhood  
Services  
53.00 FTE

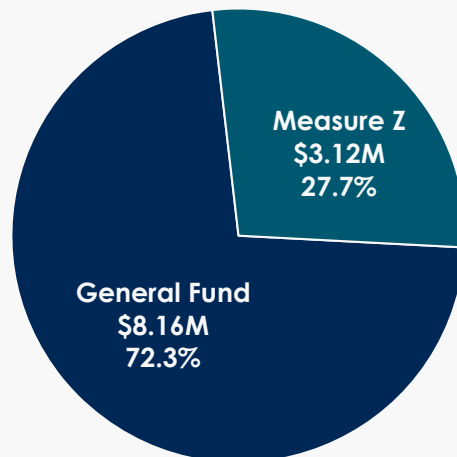


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## FY 2021-22 BUDGET OVERVIEW

EXPENDITURES – ALL FUNDS



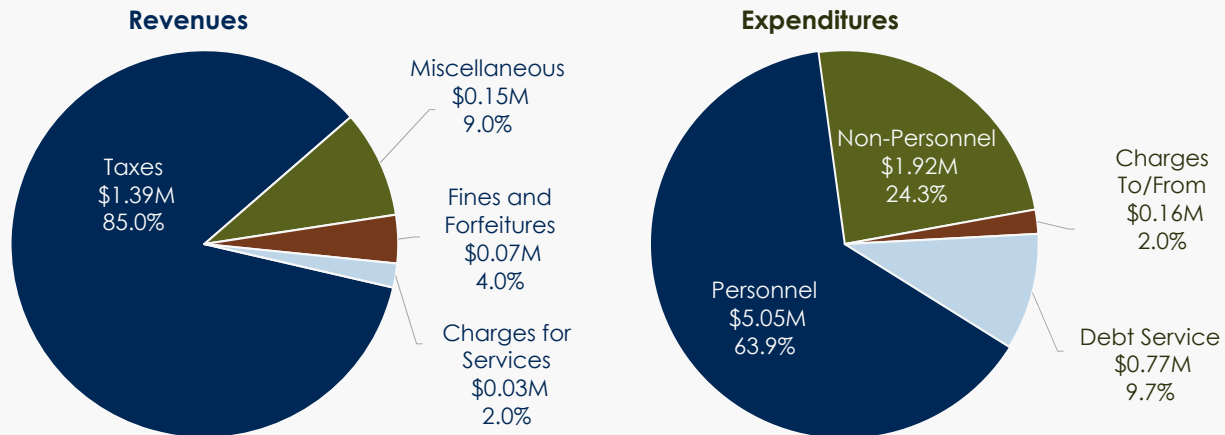
Measure Z spending represents Debt Service obligations for the construction of the Main Library and Archives.



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## GENERAL FUND BUDGET OVERVIEW



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## MEASURE Z OVERVIEW

- Measure Z funding appropriation of \$100,000 approved by City Council April 9, 2019 for architectural design services and authorized a Request for Proposals for architectural firm to provide Phase 1 architectural design services for the SPC Jesus S. Duran Eastside Library project.
- Measure Z funding of \$372,829 approved by City Council June 18, 2019, for additional Security Guard Services Fiscal Year 2021/22



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## CHALLENGES

1. Minimal staffing due to vacancies at all locations impacts operating hours
2. Increase in technology usage by Library users
3. Measure I expiration June 30, 2022



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## Q & A



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