

# FY 2021/22 PRELIMINARY BUDGET OVERVIEW

## Riverside Public Library

Board of Library Trustees  
April 12, 2021

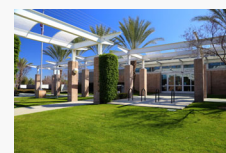
RiversideCA.gov

1

## DEPARTMENT FUNCTIONS



**Administration**  
7 FTE



**Neighborhood Public Services**  
53 FTE



RiversideCA.gov

2

2

## ALIGNMENT WITH CITY COUNCIL STRATEGIC PRIORITIES

1.1

### Lifelong Learning



- Adult Programs
- Family Programs
- Community Partner Programs
- Children's Programs

1.2

### Equitable Access



- Online Programs
- Library Outreach Programs
- Summer Reading Programs
- Technology Services and Support
- Collection Development

1.4

### Safety and Welfare



- Circulation Services
- Information Services

1.5

### Literacy and Educational Health



- Adult Literacy Programs
- Family and Children's Literacy Programs
- Teen Programs
- Local History



3

RiversideCA.gov

3

## BUDGET SCENARIOS – GENERAL FUND

	FY 2021/22 Baseline	Structural Deficit Balanced	Conceptual Contingency Scenario to Operations Regarding Potential Loss of GFT
Personnel	\$5,322,972	\$5,322,972	\$5,322,972
Non-Personnel	1,920,914	1,920,914	1,920,914
Debt	768,650	768,650	768,650
Net Charges To/From	159,300	159,300	159,300
<b>Balancing Measure</b>	-	<b>(265,500)</b>	<b>(1,115,100)</b>
<b>TOTAL BUDGET</b>	<b>\$8,171,836</b>	<b>\$7,906,336</b>	<b>\$7,056,736</b>
% Adjustment (Balancing Measure)		3.2%	13.6%

Conceptual  
Contingency  
Scenario ONLY

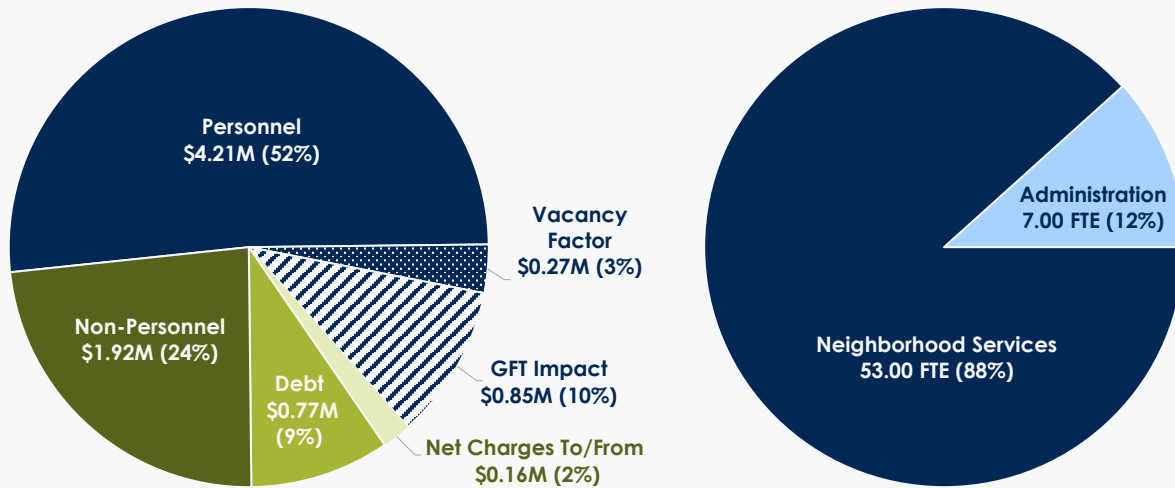


4

RiversideCA.gov

4

## BUDGET SUMMARY – GENERAL FUND



Baseline Personnel Total = \$5.32M

5

RiversideCA.gov

5

## MEASURE Z SUPPORT

- New Main Library \$43,300,000
- Security Guards \$372,829
- Specialist Jesus S. Duran Eastside Library \$100,000



6

RiversideCA.gov

6

## GENERAL FUND BUDGET: ADDRESSING THE STRUCTURAL DEFICIT

- Impact: 3.2% of total department budget
- Impact to Alignment with Strategic Priorities
  - Reduction of operating hours
  - Reduction of programs
  - Reduction in staff resources
- Realignment of Resources / Strategies
  - Technological Enhancements



7

RiversideCA.gov

7

## GENERAL FUND BUDGET: CONCEPTUAL CONTINGENCY SCENARIO

- Potential Impact: 13.6% of total department budget
- Impact to Alignment with Strategic Priorities
  - Significant cuts to hours of operation
  - Elimination and reduction in applying/accepting grants
  - Reduction in number of programs offered
  - Elimination of outreach
  - Reduction in book and materials budget
  - Delayed annual State survey reporting
  - Degradation of facilities maintenance



8

RiversideCA.gov

8

## PRIORITY BASED BUDGETING INSIGHTS

- Revenue Increase Opportunities
  - Community room rentals at New Main Library
  - Continue applying for grants
- Efficiencies and Reallocation of Resources
  - Adopt new service models such as self check to repurpose resources and program efficiency



9

RiversideCA.gov