

Library & Cultural Services Department



Mission:

The Library & Cultural Services Department provides diverse materials and services to meet the community's personal, cultural, educational, and professional needs. The Library & Cultural Services Department is committed to supporting a lifelong enjoyment of reading, learning, and the arts.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Install and maintain public art with funds from the 1.5% for art allocation on capital projects, general fund, and other available sources.
- Provide comfortable and attractive interior and exterior public use spaces at all library and literacy service locations.
- Provide exhibit artwork in public spaces throughout the community including within City Buildings

2. Promote a safe and secure community

- Provide accessibility to library and cultural services materials, programs and services for people of all ages and physical abilities.
- Provide diverse library, literacy and arts and culture programs to users of all ages, races and ethnic groups as an alternative to violence.

3. Promote economic vitality

- Partner with educational, cultural, social institutions and the business community to promote economic and personal development.
- Provide resources and services for literacy, education, career preparation, and job seeking to support the future local workforce.

4. Promote sustainable communities

- Collaborate with community partners to provide and promote services and programs that support youth education from birth to 18.
- Increase literacy and digital literacy levels to facilitate more community participation in business, education, government and civic efforts.
- Promote arts and culture in the community
- Provide advocacy and support to Richmond's art non-profits, artists, and cultural organizations.
- Provide library services, resources and programs to meet the needs and interests of the communities we serve.
- Provide programs, resources, and training to support a healthy lifestyle.
- Provide volunteer opportunities for youth, adults, and seniors.

Promote effective government

- Collaborate with agencies and organizations locally, regionally and beyond to leverage resources to sustain, increase and enhance services
- Provide digital resources and online services available to the community 24/7
- Seek additional sources of revenue including grants and donations
- Streamline processes for more efficient and effective delivery of services to the community

Library & Cultural Services Department

Richmond Public Library

Goal

To encourage and foster information seeking, learning and literacy in a welcoming environment by providing programs, services, and materials that anticipate, meet or exceed the expectations and needs of the community.

Description

The Richmond Public Library actively supports the love of learning and reading. The library offers a diverse range of materials, programs, and services. The library contains special collections such as the African-American Reference Collection, the Richmond History Collection, and the Spanish Language Collections. Access to library services is increased by the operation of library branches, online resources, outreach programs and the bookmobiles. The library offers free Wi-Fi, desktop computers which include Internet access and productivity and learning software, and maintains the Richmond Public Library website. Community learning is supported by the selection of relevant materials, early childhood programs, homework help for students, summer reading enrichment programs, and a variety of programs to assist adults in their personal and professional growth.

2016-17 Supporting Action

- 2.24.a** Expand the variety, type, and diversity of programming.
- 2.24.b** Increase attendance at all library events/programs.
- 4.24.a** Increase library visits by 10%.
- 4.24.b** Increase “virtual” visits to the library through promotion of online resources.
- 4.24.c** Increase the number of items borrowed by 10%.
- 4.24.d** Increase the number of non-English material borrowed.
- 4.24.e** Provide a library collection that meets the interests and needs of the community.
- 4.24.f** Increase the number of library card holders.
- 4.24.g** Pursue grant fund opportunities and submit for reimbursements in a timely manner.
- 4.24.h** Provide exceptional customer service.

Library & Cultural Services Department

Richmond Public Library

Success Indicators

Output		2014-15 Actual	2015-16 Mid-Year Actual	2015-16 Year End Goal	2016-17 Goal
2.24.a	# library-sponsored programs and events offered	315	193	409	409
2.24.b	# of library program participants	7,135	4,802	11,127	14,000
4.24.a	# of visits	86,990	-	-	-
4.24.c	# of items circulated	200,824	94,318	195,789	200,000
	% of audio and video	24.3%	20.2%	23.5%	23.5%
	% of e-books and e-audio	2.46%	3.4%	3.6%	3.6%
	% of children's books	45.9%	50.7%	45.6%	45.6%
4.24.d	% of materials in other languages	6.78%	6.7%	7.5%	7.5%
4.24.e	# of items added to circulation	14,802	8,522	18,280	18,280
4.24.f	# of library card holders	79,059	81,400	82,988	82,988
	# Richmond residents (new)	2,606	1,576	3,001	3,001
	# of Non-Richmond residents (new)	861	604	1,045	1,045
4.24.g	# of grant applications submitted	1	0	5	5
4.24.h	# of customers that participated in the library customer service survey	n/a	-	-	-

Effectiveness

4.24.b	% of library card holders accessing digital resources	2.31%	\$52.24	2.14%	2.14%
4.24.e	% of acquisition dollars spent on digital materials	15%	\$3.23	7%	7%
4.24.g	# of grants awarded	1	n/a	1	1
4.24.h	% of customers that rate library services as good or excellent	n/a	\$52.24	n/a	n/a

**LIBRARY AND CULTURAL SERVICES
PROGRAM ORGANIZATIONAL CHART**

Literacy for Every Adult Program (LEAP)

- * Adult Literacy
- * Digital Literacy
- * GED Preparation
- * English as a Second Language
- * Career and College Readiness

Library

- * Adult Reference Services and Programs
- * Children's Reference Services and Programs
- * Young Adult Reference Services and Programs
- * Bookmobile/Bookvan
- * Richmond History Collection
- * Special Community Programs
- * Homework Help
- * Circulation of Books and Media for All Ages
- * Link + Resource Sharing
- * E-Resources Including E-Books and Audiobooks
- * Discover and Go Museum Pass Program
- * Digital Health Literacy

Arts & Culture

- * Support for Non-profit Art Organizations
- * Support for Local Artists
- * Art Outreach and Education
- * Public Art
- * West Contra Costa County School District Annual Poetry Contest
- * Neighborhood Public Art Project Grants



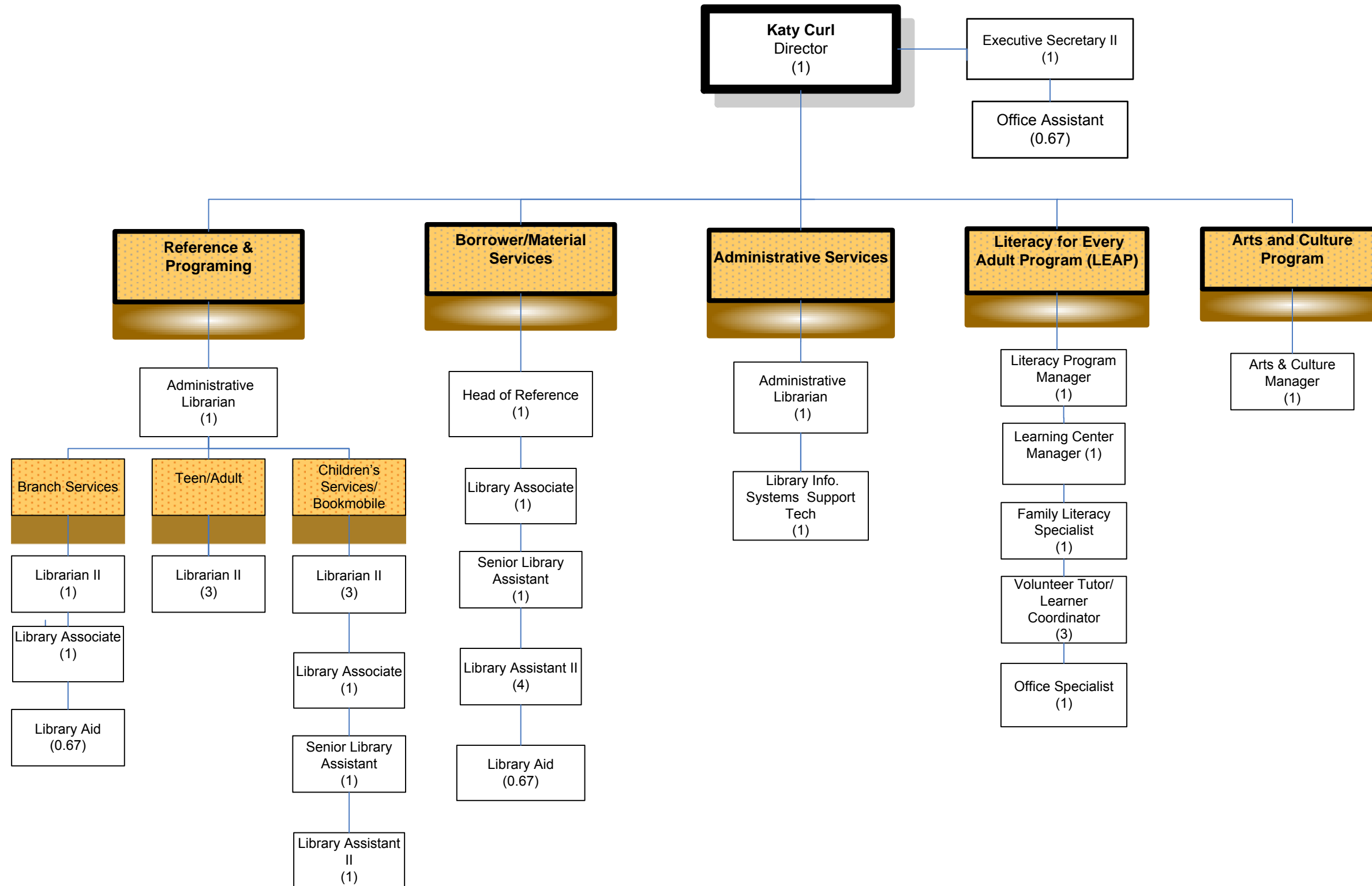
Library & Cultural Services

FY2016-17 Organizational Chart

Legend:

- Existing Pos. (White box)
- Proposed Pos. (Green dashed box)
- Reclassification (Yellow dashed box)
- Main Program (Orange dotted box)
- Sub-Program (Light orange dotted box)

Existing FTE = 33, Adopted FTE = 33



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016	Mid-Year FY 2015-2016	Adopted FY 2016-2017
LIBRARY & CULTURAL SERVICES					
Administrative Librarian	2.0	2.0	2.0	2.0	2.0
Arts & Culture Manager	1.0	1.0	1.0	1.0	1.0
Book Mobile Driver Library Assistant	1.0	1.0			
Executive Secretary II	1.0	1.0	1.0	1.0	1.0
Family Literacy Specialist	1.0	1.0	1.0	1.0	1.0
Finance Manager I	1.0				
Head of Reference	2.0	2.0	1.0	1.0	1.0
Learning Center Manager II	1.0	1.0	1.0	1.0	1.0
Librarian I	8.0	8.0	7.0	7.0	
Librarian II					7.0
Library & Cultural Services Director	1.0	1.0	1.0	1.0	1.0
Library Access Services Manager					
Library Aide (group 1)	2.0	1.3	1.3	1.3	1.3
Library Assistant II	8.0	8.0	5.0	5.0	5.0
Library Associate	3.0	3.0	3.0	3.0	3.0
Library Information Systems Support Technician	1.0	1.0	1.0	1.0	1.0
Literacy Program Manager	1.0	1.0	1.0	1.0	1.0
Office Assistant II	1.7	0.7	0.7	0.7	0.7
Office Specialist		1.0	1.0	1.0	1.0
Senior Library Assistant	2.0	2.0	2.0	2.0	2.0
Volunteer Tutor/Learner Coordinator	3.0	3.0	3.0	3.0	3.0
Total Full-Time Equivalentents (FTEs)	40.7	39.0	33.0	33.0	33.0

Library-24 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2014-15 Actual	FY2015-16 Adjusted	FY2015-16 Actual Thru Mar-2016	FY2016-17 Adopted	\$ Chg From FY15-16	% Chg From FY15-16
SOURCES BY FUND						
General Fund-0001	5,091,524	5,340,460	3,775,777	5,142,120	(198,340)	96%
Library Fund-1005	277,938	558,175	236,939	402,025	(156,150)	72%
Chevron Modernization-1017	-	105,562	42,465	202,000	96,438	191%
Impact Fee-2117	144,664	46,333	109,362	-	(46,333)	0%
Sources Total	5,514,126	6,050,530	4,164,543	5,746,145	(304,385)	95%
USES BY TYPE						
Salaries	2,284,488	2,387,224	1,765,515	2,323,129	(64,095)	97%
Benefits	1,189,316	1,456,710	1,033,706	1,509,603	52,893	104%
Professional Services	921,041	1,543,614	680,818	1,352,943	(190,671)	88%
Other Operating Expenses	526,496	530,799	321,050	595,953	65,154	112%
Utilities	6,075	9,500	5,635	11,000	1,500	116%
Equipment & Contract Services	1,973	2,000	-	2,000	-	100%
Cost Pool	515,572	362,908	272,182	320,275	(42,633)	88%
Asset/Capital Outlay	51,518	181,089	31,250	232,070	50,981	128%
Grant Expenditures	-	20,395	474	13,075	(7,320)	64%
Uses-Operating Expenditure Total	5,496,479	6,494,238	4,110,629	6,360,048	(134,190)	98%
USES BY ORG CODE						
GF-Administration-01241055	3,283,234	3,443,423	2,488,722	3,466,827	23,404	101%
GF-Ls/Ref Services-01242155	172,401	213,450	161,077	210,125	(3,325)	98%
GF-Ls/Access Services-01242255	31,504	16,893	14,979	7,500	(9,393)	44%
GF-Ls/Children's Services-01242755	58,518	98,200	76,691	81,000	(17,200)	82%
GF-Ls/Circulation-01242855	66,283	97,995	78,388	87,536	(10,459)	89%
GF-Ls/Extension Services-01242955	41,258	45,000	22,094	43,200	(1,800)	96%
GF-Leap-01243055	642,072	723,568	539,023	621,430	(102,138)	86%
GF-Public Art-01244055	796,254	701,931	394,803	624,502	(77,429)	89%
Library-Administration-10541055	83,131	75,500	5,224	105,500	30,000	140%
Library Fines-10541755	-	-	-	-	-	0%
Library Leap-10543055	8,685	-	1,140	-	-	0%
Library Public Art-10544055	32,224	275,841	7,465	268,041	(7,800)	97%
Library Grants-10545055	234,530	531,875	234,181	343,142	(188,733)	65%
Chevron ECIA-11743055	-	105,562	55,768	202,000	96,438	191%
Impact Fee-21741055	46,385	165,000	31,074	299,245	134,245	181%
TOTAL BUDGET	5,496,479	6,494,238	4,110,629	6,360,048	(134,190)	-2%

Community Services



Mission:

Community Services Department is dedicated to improving the quality of life in Richmond by celebrating the diversity of its residents and building understanding through interactions in its recreation programs, park facilities, and cultural events. The Department is committed to providing the highest quality recreation, parks, programs, and services at good value to our customers.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Maintain a “customer friendly” atmosphere in the community centers for people to recreate and socialize.
- Provide attractive, safe and accessible multi-purpose facilities that promote a positive community image and enhance social, physical and educational benefits.

2. Promote a safe and secure community

- Maintain a client/participant attendance tracking system to provide controlled access to facilities.
- Maintain adequate staffing at the community facilities.
- Promote and assist cultural understanding, and celebrate our growing diversity through recreation programs.

3. Promote economic vitality

- Increase facility rental usage by upgrading facilities to attract and retain resident and business interest.
- Provide quality structured programs, activities, and fee-based classes.

4. Promote sustainable communities

- Require all recreation users to recycle at all recreation events, activities, and community and neighborhood centers to promote zero waste.
- Convert/upgrade athletic fields, play areas, and outdoor athletic facilities with use of recycled products.
- Promote Online Program Registration.
- Encourage participation in physical fitness opportunities to support improved health outcomes.

5. Promote effective government

- Expand activities, sports programs, recreation programs, and excursions for youth and adults, including where feasible the implementation of Joint Use Agreements with West Contra Costa Unified School District (WCCUSD) and East Bay Regional Park District.
- Maintain and expand outside collaborative partnerships with human service organizations.
- Expand and upgrade Learning Resource Centers at all community centers to provide educational, academic, and life skills information.
- Provide quality Paratransit services for seniors and the disabled population.

Community Services

Goal

To strengthen community image and sense of place through providing excellent recreation programs at the community centers and in the City parks. To enhance the quality of life and build a healthy environment for Richmond residents by offering recreation, parks and arts programs for our diverse community.

Description

The Recreation Department enhances the quality of life for all people living, working and playing in the City of Richmond by offering a variety of recreation services. The Department operates 14 community facilities, numerous parks, playgrounds and sports programs to promote community health and to provide creative alternatives for public leisure time.

2016-17 Supporting Actions

- 2.25.a Track program participation level.
- 2.25.b Increase collaborative partnerships with community-based groups and non-profit agencies.
- 2.25.c Maximize facility rental usage.
- 2.25.d Pursue grant funds.
- 2.25.e Encourage participation in physical fitness opportunities through community outreach.
- 2.25.f Increase cost recovery.

Community Services

Success Indicators

	Output	2014-15 Actual	2015-16 Mid-Year Actual	2015-16 Year End Goal	2016-17 Goal
2.25.a	# of participants attending programs	86,257	68,441	70,000	70,000
2.25.b	# of collaborative partnerships formed	2	0	10	10
2.25.c	# of scheduled facility rental activities	3,716	1,752	3,000	3,000
2.25.d	# of grants applied for	3	2	2	2
Effectiveness					
2.25.d	# of new grants awarded	1	1	2	2
2.25.e	Program attendance percentage increase in physical fitness activities	78%	94%	25%	25%
Efficiency					
2.25.f	Cost per participant	\$40.73	\$28.31	\$35	\$35
	% of cost recovery	28%	24%	22%	22%

COMMUNITY SERVICES DEPARTMENT PROGRAM ORGANIZATIONAL CHART

Finance &
Budget
Operations

- * Budgeting
- * Revenue Reconciliation & Internal Control
- * Financial Reporting

Recreation
Services

- * Sports Fields
- * Adult, Youth & Teen Sports
- * Adult, Youth, & Teen Activities
- * Aquatics
- * Instructional Programs
- * After-School Program
- * Summer Camp
- * Special Events
- * Senior Activities
- * Recreation Services Special Projects
- * Recreation Services Program Development
- * Disabled Services

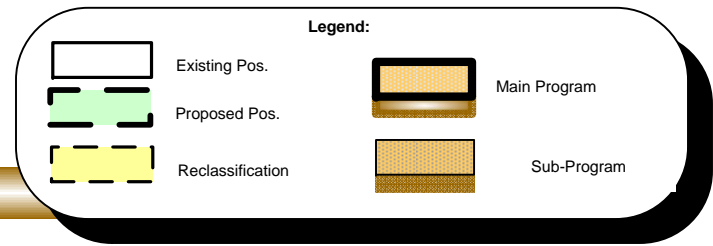
Neighborhood &
Volunteer Services

- * Contract & MOU Management
- * Information & Technology
- * Rental Management
- * Program Registration
- * Revenue Collection
- * Facility Maintenance Oversight
- * Marketing
- * Partnership Management
- * Special Permits
- * ActiveNet Management
- * Auditorium
- * Policy & Procedure Development

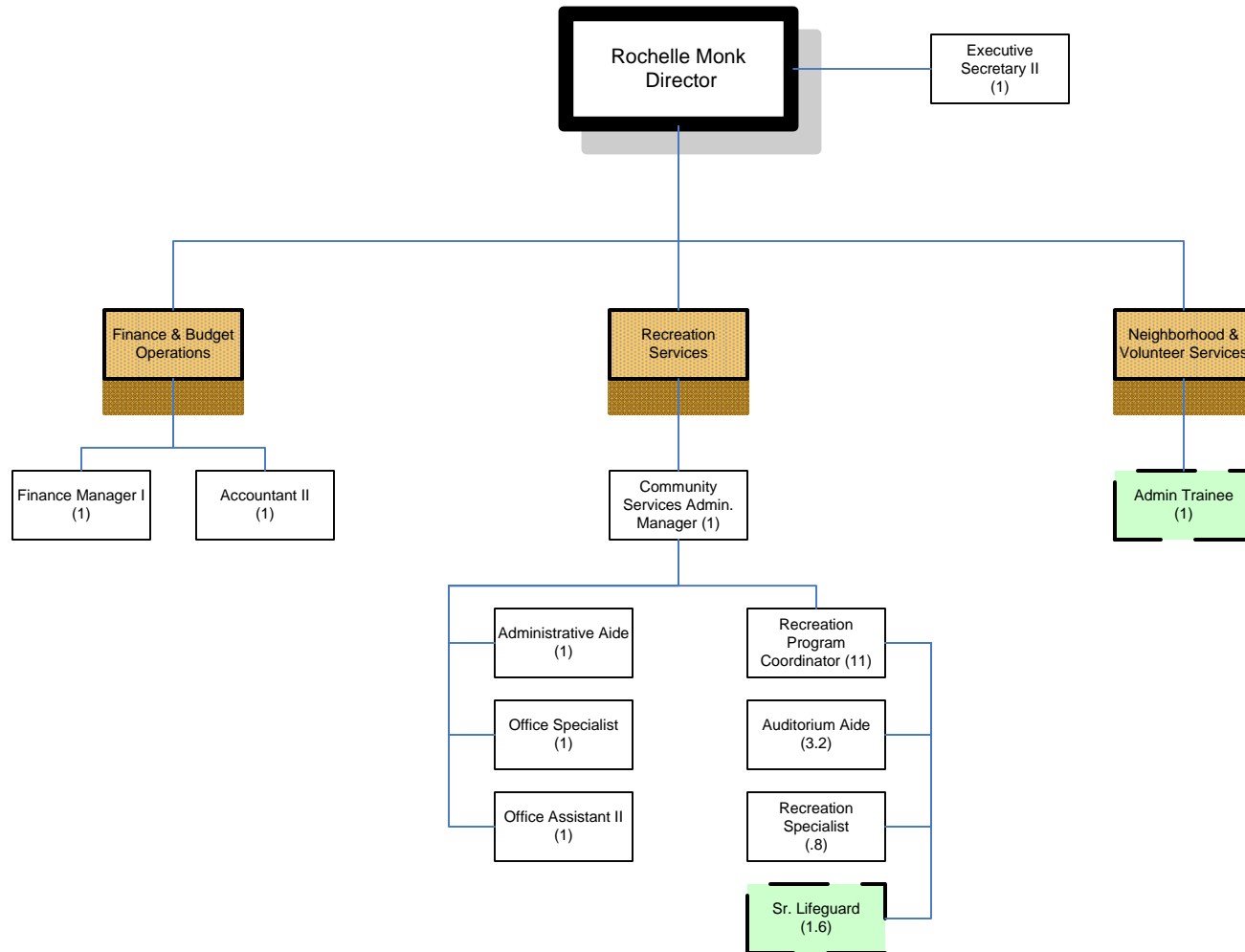
- * City-wide Volunteerism
- * Volunteer Initiatives
- * Volunteer Recruitment & Management
- * Youth Volunteers



Community Services Department
FY 16-17 Organizational Chart



Existing FTE = 27 Adopted FTE = 25.6



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016	Mid-Year FY 2015-2016	Adopted FY 2016-2017
Community Services					
Accountant II				1.0	1.0
Administrative Aide	1.0	1.0	1.0	1.0	1.0
Administrative Trainee					1.0
Aquatics Specialist	1.0	1.0	1.0	1.0	
Auditorium Aide	3.2	3.2	3.2	3.2	3.2
Community Service Director			1.0	1.0	1.0
Community Services Administrative Manager	1.0	1.0	1.0	1.0	1.0
Community Services Program Manager	0.5		1.0	1.0	
Executive Secretary II	1.0	1.0	1.0	1.0	1.0
Finance Manager I	1.0	1.0	1.0	1.0	1.0
Office Assistant II	1.0	1.0	1.0	2.0	1.0
Office Specialist	2.0	2.0	2.0	1.0	1.0
Paratransit Assistant	1.0				
Paratransit Coordinator	1.0				
Paratransit Driver	4.0				
Paratransit Driver Leadworker	1.0				
Recreation Director	1.0	1.0			
Recreation Program Coordinator	11.0	11.0	12.0	13.0	11.0
Recreation Program Specialist	2.4	0.8	0.8	0.8	0.8
Recreation Supervisor	3.0	3.0			
Senior Lifeguard					1.6
Total Full-Time Equivalents (FTEs)	36.1	27.0	26.0	27.0	25.6

Community Services-25 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2014-15 Actual	FY2015-16 Adjusted	FY2015-16 Actual Thru Mar-2016	FY2016-17 Adopted	\$ Chg From FY 15-16	% Chg From FY 15-16
SOURCES BY FUND						
General Fund-0001	4,589,635	5,027,967	3,505,703	4,782,705	(245,262)	-5%
Impact Fee-2115	109,684	39,905	89,286		(39,905)	-
Sources Total	4,699,319	5,067,872	3,594,989	4,782,705	-285,167	-6%
USES BY TYPE						
Salaries	2,700,996	2,694,218	1,851,752	2,431,214	(263,004)	-10%
Benefits	1,151,130	1,090,341	942,965	1,288,417	198,076	18%
Professional Services	216,278	516,808	228,892	420,960	(95,848)	-19%
Other Operating Expenses	41,184	65,440	27,550	99,370	33,930	52%
Utilities	12,457	9,500	6,227	11,040	1,540	16%
Cost Pool	420,280	567,854	425,891	520,004	(47,850)	-8%
Asset/Capital Outlay	47,309	233,806	154,406	11,700	(222,106)	-95%
Uses-Operating Expenditure Total	4,589,635	5,177,967	3,637,683	4,782,705	-395,262	-8%
USES BY ORG CODE						
Cities of Service-01250051				182,987		-
Administration-01251051	2,015,139	2,103,808	1,528,807	1,875,420	(228,388)	-11%
Facilities-01251151				205,710		-
Booker T Center-01253251	205,988	247,003	180,378	133,222	(113,781)	-46%
Nevin Center-01253451	151,803	218,779	141,545	110,672	(108,107)	-49%
Shields Reid-01253551	223,379	252,974	164,172	130,178	(122,796)	-49%
Point Richmond-01253651	74,628	63,325	94,299	169,357	106,032	167%
Recreation Compled-01253751	412,898	368,271	217,626	199,650	(168,621)	-46%
Parchester Center-01253851	155,290	227,939	127,572	200,531	(27,408)	-12%
May Valley Center-01253951	159,871	188,679	110,501	185,552	(3,127)	-2%
Special Events-01254551	42,056	44,585	39,246	91,280	46,695	105%

Recreation (DPRC)-01254651	162,512	171,568	158,423	191,373	19,805	12%
Senior Center-01254551	138,267	164,315	93,654	133,618	(30,697)	-19%
Senior Center-Annex-01254851	70,932	60,267	45,409	51,528	(8,739)	-15%
Aquatics-01256051	-	137,224	14,000	235,167	97,943	71%
Convention Center-01257051	390,498	420,907	290,902	403,840	(17,067)	-4%
Plunge-01259051	386,376	358,325	299,175	282,620	(75,705)	-21%
Impact Fee-21551051		150,000	131,863		(150,000)	-100%
TOTAL BUDGET	4,589,635	5,177,967	3,637,572	4,782,705	(783,959)	-15%

FY2016-17 Budget