

# Library & Cultural Services



## **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.

### 2017-18 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	2017-18 Goal
2.24.a	# library-sponsored programs and events offered	409
2.24.b	# of library program participants	14,000
4.24.a	# of visits	-
4.24.c	# of items circulated	200,000
	% of audio and video	23.5%
	% of e-books and e-audio	3.6%
	% of children's books	45.6%
4.24.d	% of materials in other languages	7.5%
4.24.e	# of items added to circulation	18,280
4.24.f	# of library card holders	82,988
	# Richmond residents (new)	3,001
	# of Non-Richmond residents (new)	1,045
4.24.g	# of grant applications submitted	5
4.24.h	# of customers that participated in the library customer service survey	-

### Effectiveness

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

**LIBRARY & 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

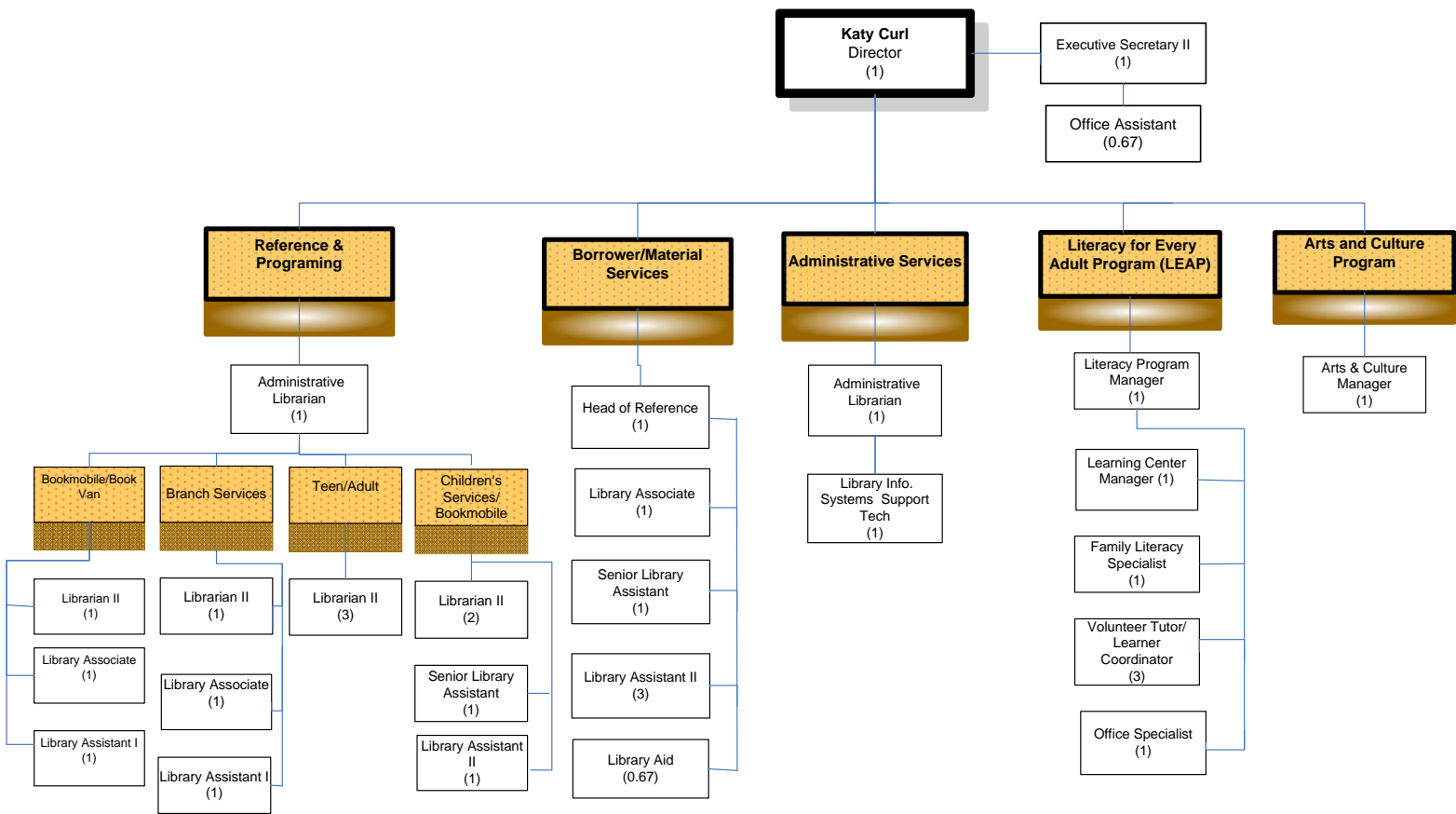


# Library & Cultural Services FY2017-18 Organizational Chart

Existing FTE = 33.3, Adopted FTE = 33.3

**Legend:**

- Existing Pos.
- Proposed Pos.
- Reclassification
- Main Program
- Sub-Program



## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2014-2015	Adopted FY2015-2016	Adopted FY 2016-2017	Mid-Year FY 2016-2017	Adopted FY 2017-2018
<b>LIBRARY &amp; CULTURAL SERVICES</b>					
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				
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
Head of Reference	2.0	1.0	1.0	1.0	1.0
Learning Center Manager II	1.0	1.0	1.0	1.0	1.0
Librarian I	8.0	7.0			
Librarian II			7.0	7.0	7.0
Library & Cultural Services Director	1.0	1.0	1.0	1.0	1.0
Library Aide (group 1)	1.3	1.3	1.3	1.3	0.7
Library Assistant I					2.0
Library Assistant II	8.0	5.0	5.0	5.0	4.0
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	0.7	0.7	0.7	0.7	0.7
Office Specialist	1.0	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
<b>Total Full-Time Equivalent (FTEs)</b>	<b>39.0</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>33.3</b>

# Library & Cultural Services-24

## Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2015-16 Actual	FY2016-17 Adjusted	FY2016-17 Actual Thru Mar -2017	FY2017-18 Adopted	\$ Chg From FY16-17	% Chg From FY16-17
<b>SOURCES BY FUND</b>						
General Fund-0001	5,113,492	5,143,640	3,646,305	5,550,967	407,327	8%
Library Fund-1005	420,832	772,366	265,661	543,148	(229,218)	-30%
ECIA-1017	85,014	202,000	148,002	215,000	13,000	6%
Impact Fee - Library-2117	48,166	299,245	9,890	421,000	121,755	41%
<b>TOTAL USES BY FUND</b>	<b>5,667,504</b>	<b>6,417,251</b>	<b>4,069,858</b>	<b>6,730,115</b>	<b>312,864</b>	<b>5%</b>
<b>USES BY TYPE</b>						
Salaries	2,357,130	2,323,129	1,777,937	2,436,655	113,526	5%
Benefits	1,298,988	1,604,087	1,104,009	1,762,848	158,761	10%
Professional Services	1,060,131	1,375,078	618,799	1,410,487	35,409	3%
Other Operating Expenses	495,361	508,587	312,385	439,921	(68,666)	-14%
Utilities	20,745	30,653	2,963	25,400	(5,253)	-17%
Equipment & Contract Services		2,000		2,000	-	0%
Provision for Insurance Loss					-	-
Cost Pool	362,908	320,275	240,208	320,275	-	0%
Asset/Capital Outlay	60,183	237,040	7,925	318,625	81,585	34%
A87 Cost Plan Reimbursement					-	-
Grant Expenditures	12,058	16,401	5,631	13,904	(2,497)	-15%
<b>TOTAL USES BY TYPE</b>	<b>5,667,504</b>	<b>6,417,251</b>	<b>4,069,858</b>	<b>6,730,115</b>	<b>312,864</b>	<b>5%</b>
<b>USES BY ORG CODE</b>						
GF-Administration-01241055	3,276,325	3,468,347	2,611,281	3,728,582	260,235	8%
GF-Ls/Ref Services-01242155	216,957	210,125	96,724	221,875	11,750	6%
GF-Ls/Access Services-01242255	16,539	7,500	194	31,500	24,000	320%
GF-Ls/Children's Services-01242755	93,491	81,000	45,903	63,250	(17,750)	-22%
GF-Ls/Circulation-01242855	85,285	87,536	91,007	100,463	12,927	15%
GF-Ls/Extension Services-01242955	47,304	43,200	7,352	73,200	30,000	69%
GF-Leap-01243055	686,451	621,430	454,375	665,387	43,957	7%
GF-Public Art-01244055	691,140	624,502	339,470	666,710	42,208	7%
Library-Administration-10541055	8,024	105,500	27,339	30,100	(75,400)	-71%
Library Leap-10543055	2,604	13,500	653	29,475	15,975	118%
Library Public Art-10544055	16,805	268,041	4,387	250,564	(17,477)	-7%
Library Grants-10545055	393,398	385,325	233,280	233,009	(152,316)	-40%

# Library & Cultural Services-24 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2015-16 Actual	FY2016-17 Adjusted	FY2016-17 Actual Thru Mar -2017	FY2017-18 Adopted	\$ Chg From FY16-17	% Chg From FY16-17
ECIA-11743055	85,014	202,000	148,002	215,000	13,000	6%
Impact Fee-21741055	48,166	299,245	9,890	421,000	121,755	41%
<b>TOTAL USES BY ORG CODE</b>	<b>5,667,504</b>	<b>6,417,251</b>	<b>4,069,858</b>	<b>6,730,115</b>	<b>312,864</b>	<b>5%</b>

FY2017-18 Budget



# 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.

## 2017-18 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	2017-18 Goal
2.25.a	# of participants attending programs	70,000
2.25.b	# of collaborative partnerships formed	10
2.25.c	# of scheduled facility rental activities	3,000
2.25.d	# of grants applied for	2
<b>Effectiveness</b>		
2.25.d	# of new grants awarded	2
2.25.e	Program attendance percentage increase in physical fitness activities	25%
<b>Efficiency</b>		
2.25.f	Cost per participant	\$35
	% of cost recovery	22%

# COMMUNITY SERVICES 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

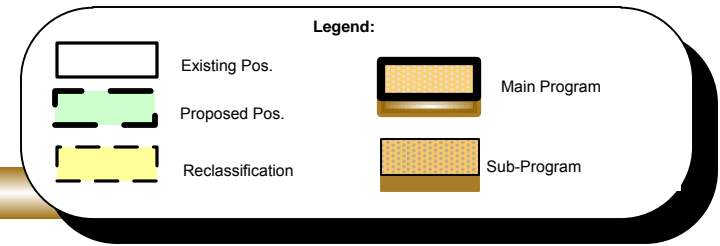
Neighborhood & Volunteer  
Services

- \* 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

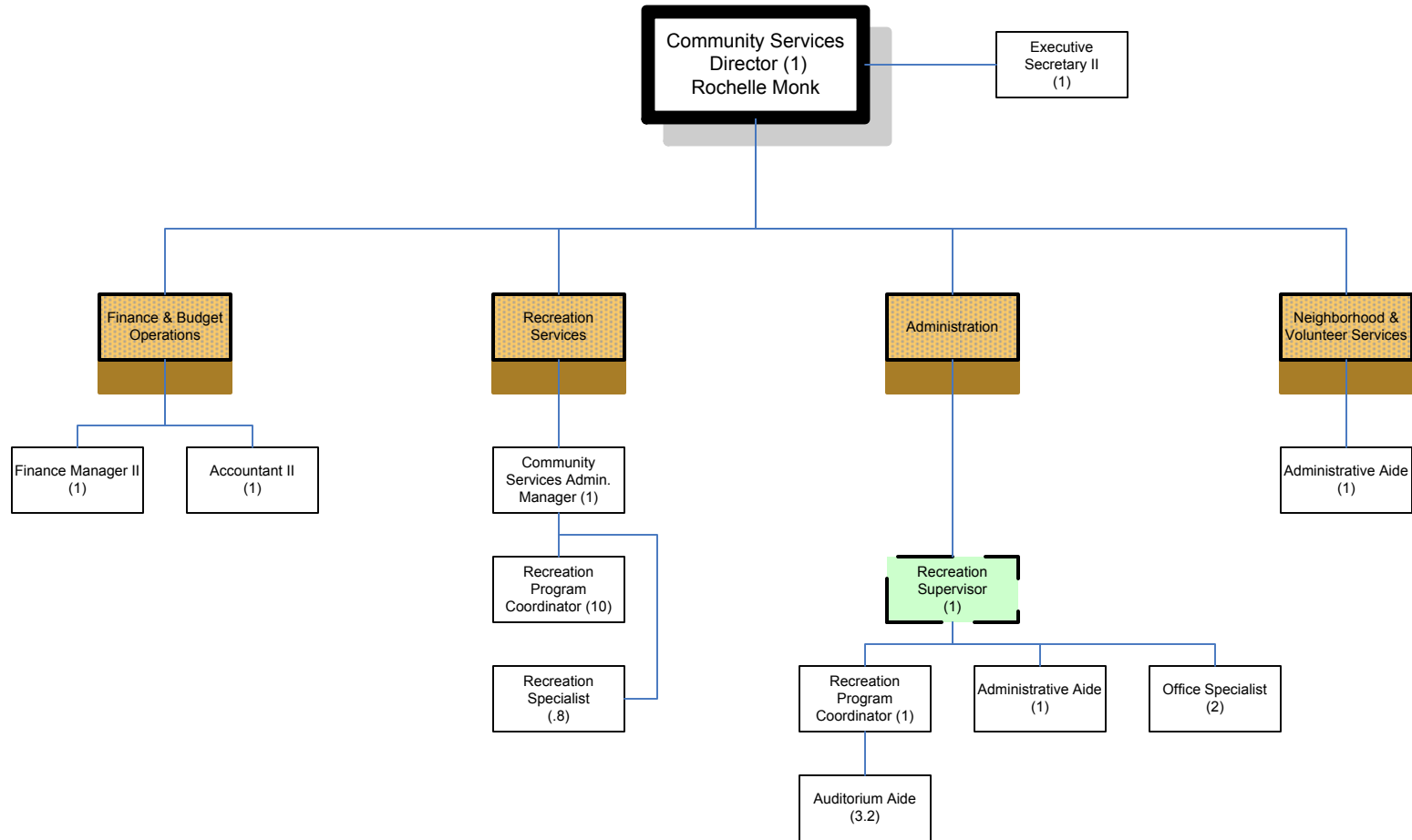
- \* City-wide Volunteerism
- \* Volunteer Initiatives
- \* Volunteer Recruitment & Management
- \* Youth Volunteers



**Community Services**  
FY 17-18 Organizational Chart



Existing FTE = 24 Adopted FTE = 25



## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2014-2015	Adopted FY2015-2016	Adopted FY 2016-2017	Mid-Year FY 2016-2017	Adopted FY 2017-2018
<b>COMMUNITY SERVICES</b>					
Accountant II			1.0	1.0	1.0
Administrative Aide	1.0	1.0	1.0	2.0	2.0
Administrative Trainee			1.0		
Aquatics Specialist	1.0	1.0			
Auditorium Aide	3.2	3.2	3.2	3.2	3.2
Community Services Director		1.0	1.0	1.0	1.0
Community Services Administrative Manager	1.0	1.0	1.0	1.0	1.0
Community Services Program Manager		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	1.0	1.0
Office Specialist	2.0	2.0	1.0	1.0	1.0
Recreation Director	1.0				
Recreation Program Coordinator	11.0	12.0	11.0	11.0	11.0
Recreation Program Specialist	0.8	0.8	0.8	0.8	0.8
Recreation Supervisor	3.0				1.0
Senior Lifeguard			1.6		
<b>Total Full-Time Equivalents (FTEs)</b>	<b>27.0</b>	<b>26.0</b>	<b>25.6</b>	<b>24.0</b>	<b>25.0</b>

# Community Services-25 Summary

## TOTAL BUDGET - HISTORICAL COMPARISON

	FY2015-16 Actual	FY2016-17 Adjusted	FY2016-17 Actual Thru Mar -2017	FY2017-18 Adopted	\$ Chg From FY16-17	% Chg From FY16-17
<b>SOURCES BY FUND</b>						
General Fund-0001	4,853,316	4,811,404	3,533,132	5,472,388	660,984	14%
Outside Funded Svcs-Grants-1006	111	24,000		24,000	-	0%
Impact Fee-Aquatic-2115	150,000	-		315,000	315,000	-
<b>TOTAL SOURCES BY FUND</b>	<b>5,003,428</b>	<b>4,835,404</b>	<b>3,533,132</b>	<b>5,811,388</b>	<b>975,984</b>	<b>20%</b>
<b>USES BY TYPE</b>						
Salaries	2,484,051	2,460,941	1,856,532	2,699,329	238,388	10%
Benefits	1,171,116	1,259,787	1,027,414	1,632,600	372,813	30%
Professional Services	465,027	426,281	210,366	438,868	12,587	3%
Other Operating Expenses	71,345	123,649	18,116	135,564	11,915	10%
Utilities	10,048	11,040	7,775	12,218	1,178	11%
Equipment & Contract Services				30,000	30,000	-
Provision for Insurance Loss					-	-
Cost Pool	567,854	520,004	390,002	520,004	-	0%
Asset/Capital Outlay	233,987	21,724	10,948	342,805	321,081	1478%
A87 Cost Plan Reimbursement					-	-
Grant Expenditures		11,979	11,979		(11,979)	-100%
<b>TOTAL USES BY TYPE</b>	<b>5,003,428</b>	<b>4,835,404</b>	<b>3,533,132</b>	<b>5,811,388</b>	<b>975,984</b>	<b>20%</b>
<b>USES BY ORG CODE</b>						
GF-Recreation Services-Cities of Service-01250051		211,686	105,505	201,984	(9,702)	-5%
GF-Recreation Admin Division-01251051	2,016,700	1,881,375	1,365,208	2,092,342	210,967	11%
CM&NB-Booker T Center-01253251	248,749	157,767	143,255	230,557	72,790	46%
CM&NB-Nevin Center-01253451	197,298	177,330	130,977	225,677	48,347	27%
CM&NB-Shields Reid-01253551	234,307	184,576	171,053	264,388	79,812	43%
CM&NB-Point Richmond-01253651	171	1,100	6,226		(1,100)	-100%
CM&NB-Recreation Complex-01253751	438,913	343,676	278,048	361,822	18,146	5%
CM&NB-Parchester Center-01253851	189,447	201,744	125,494	215,822	14,078	7%
CM&NB-May Valley Center-01253951	158,178	206,850	167,477	254,224	47,374	23%

## Community Services-25 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2015-16 Actual	FY2016-17 Adjusted	FY2016-17 Actual Thru Mar -2017	FY2017-18 Adopted	\$ Chg From FY16-17	% Chg From FY16-17
GF-Rec-Special Events-01254551	66,669	49,650	41,925	59,037	9,387	19%
GF-Recreation DPRC-01254651	222,616	207,438	164,809	246,836	39,398	19%
GF-Senior Center-01254751	126,803	118,132	108,378	155,080	36,948	31%
GF-Senior Center Annex-01254851	61,264	66,943	53,337	74,568	7,625	11%
Recreation Svcs-Aquatics-01256051	180,405	292,033	190,616	309,615	17,582	6%
Recreation Svcs-Convetrnion-01257051	400,222	415,518	299,821	476,709	61,191	15%
Recreation Svcs-Plunge-01259051	311,574	295,584	181,001	303,727	8,143	3%
Ooutside Funded Grants-Recreation-10651051	111	24,000		24,000	-	0%
Impact Fee Comm-Aquatics-21551051	150,000	-		315,000	315,000	-
<b>TOTAL USES BY ORG CODE</b>	<b>5,003,428</b>	<b>4,835,405</b>	<b>3,533,132</b>	<b>5,811,388</b>	<b>975,983</b>	<b>20%</b>

FY2017-18 Budget