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**
   - Replace worn Civic Center library furniture and equipment and improve signage and ergonomics to create a “user friendly” atmosphere for users and staff.
   - Incorporate public art into redevelopment projects, public facilities, and neighborhoods.

2. **Promote a safe and secure community**
   - Provide diverse programs to users of all ages as an alternative to violence.
   - Offer comfortable and attractive interior and exterior public spaces that allow library users to explore their needs and contribute positively to the community.

3. **Promote economic vitality**
   - Develop collaborative programs with educational, cultural, and social institutions, and the business community to promote economic and personal development.
   - Increase accessibility of library services and programs to community service and business organizations.
   - Increase literacy levels to allow more of the community to participate fully in business, educational, and government institutions.

4. **Promote sustainable communities**
   - Increase access to services and resources that encourage lifelong learning for community members of all ages.
   - Offer programs and special events that attract regional participation in educational and cultural activities.
   - Provide volunteer opportunities for qualified youth, adults, and seniors.
   - Promote out-of-school homework help in-person and online to library and LEAP users to improve education support.

5. **Promote effective government**
   - Satisfy the City government’s information needs.
   - Assist the community in accessing information about the City of Richmond through technology and training.
Goal
To provide the widest range of library and literacy programs, services, and materials possible to satisfy community need.

Description
The Richmond Public Library offers a diverse range of materials, programs, and exhibits. The library contains special collections such as the African-American Reference and the Richmond Collections. The library’s accessibility is increased by the operation of library branches, the Literacy for Every Adult Program (LEAP), and the bookmobile. The library provides computers for the public’s access to the Internet, free Wi-Fi and online databases, and maintains a Richmond Public Library website.

2010-11 Supporting Actions
2.24.a Increase the number of items circulated by 10%.
2.24.b Increase attendance in the library by 10%.
2.24.c Increase program participation by expanding the variety, type, and diversity of programs.
2.24.d Increase the amount of non-English material in circulation.
2.24.e Increase the number of users of online resources and the library website by 10%.
2.24.f Increase the number of Homework Help hours per student.
2.24.g Increase the percentage of summer reading program participants who complete the program.
2.24.h Increase the number of high school volunteers.
2.24.i Maintain per resident spending on materials and resources.
2.24.j Increase the number of library card users by 2% each year.
## Success Indicators

<table>
<thead>
<tr>
<th>Output</th>
<th>2010 Goal</th>
<th>2010 Mid-Year Actual</th>
<th>2010 Year End Projection</th>
<th>2011 Proposed</th>
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<tbody>
<tr>
<td>2.24.a # of items circulated</td>
<td>199,300</td>
<td>119,542</td>
<td>239,084</td>
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<tr>
<td>2.24.b # of library visits</td>
<td>305,300</td>
<td>131,892</td>
<td>263,784</td>
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<tr>
<td># of visits per resident</td>
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<td>0.7</td>
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<tr>
<td>2.24.c # of programs</td>
<td>396</td>
<td>215</td>
<td>323</td>
<td>358</td>
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<tr>
<td>2.24.d # of increased library open hours per week</td>
<td>94</td>
<td>*</td>
<td>105</td>
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<tr>
<td>2.24.e # of Homework Help hours per student</td>
<td>33.00</td>
<td>0.8</td>
<td>1.0</td>
<td>10.00</td>
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<td>2.24.f # of summer reading program participants</td>
<td>1,100</td>
<td>2,083</td>
<td>2,083</td>
<td>2,360</td>
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<td>2.24.g # of high school volunteers</td>
<td>12</td>
<td>8</td>
<td>10</td>
<td>12</td>
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### Effectiveness

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<th>2010 Year End Projection</th>
<th>2011 Proposed</th>
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<tr>
<td>2.24.d % of non-English materials in circulation</td>
<td>6.0%</td>
<td>3.0%</td>
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<td>2.24.e % of library database users</td>
<td>10.0%</td>
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<td>1.2%</td>
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<td>2.24.f % of completion rate for summer reading program ages 0-13</td>
<td>100%</td>
<td>55%</td>
<td>55%</td>
<td>80%</td>
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<td>2.24.g % of completion rate for summer reading program ages 14-18</td>
<td>100%</td>
<td>26%</td>
<td>26%</td>
<td>80%</td>
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<td>2.24.j % of population as registered borrowers</td>
<td>80%</td>
<td>87%</td>
<td>87%</td>
<td>90%</td>
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### Efficiency

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<tr>
<td>2.24.i Materials expenditure per resident</td>
<td>$2.25</td>
<td>$0.28</td>
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Goal
To provide a comprehensive literacy program for adults, youth and children who seek to fully function and actively participate in community life.

Description
LEAP provides adults, families, youth and children with classes, workshops, small group instruction and individual tutoring for basic literacy skills, financial literacy, pre-General Educational Development (GED) preparation, California High School Exit Exam (CAHSEE) readiness, and family literacy. LEAP also provides English literacy for second language learners to facilitate full participation in civic life, and computer literacy skills to students of all ages.

2010-11 Supporting Actions
2.24.a Every LEAP student is assessed quarterly to insure appropriate instruction.
2.24.b Increase the number of adults enrolled in the comprehensive pre-GED program to support self-sufficiency among Richmond residents.
2.24.c All tutors receive a minimum of 10 hours of training prior to tutoring students.
2.24.d 80% of all LEAP students obtain, at minimum, one literacy goal while enrolled at LEAP.
2.24.e Increase family literacy support and activities.

Success Indicators

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<th>Output</th>
<th>2010 Goal</th>
<th>2010 Mid-Year Actual</th>
<th>2010 Year End Projection</th>
<th>2011 Proposed</th>
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<tr>
<td>2.24.b</td>
<td># of adults receiving pre-GED and English literacy instruction</td>
<td>800</td>
<td>334</td>
<td>800</td>
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<tr>
<td>2.24.c</td>
<td># of tutor/learner hours</td>
<td>45,000</td>
<td>18,680</td>
<td>45,000</td>
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<tr>
<td>2.24.e</td>
<td># of volunteer training hours to provide support in basic and English literacy services</td>
<td>12</td>
<td>8</td>
<td>12</td>
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<tr>
<td>2.24.f</td>
<td># of families receiving literacy support</td>
<td>90</td>
<td>60</td>
<td>110</td>
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</table>

Effectiveness

| 2.24.d | % of adults achieving at least one literacy goal | 85% | 19% | 80% | 80% |
| 2.24.e | % of families increasing literacy activities in the home | 85% | 46% | 85% | 85% |

Efficiency

| 2.24.a | Average cost per LEAP student (including quarterly assessment test) | $1,091 | $1,207 | $1,100 | $1,100 |
| 2.24.c | # of tutoring hours per student to improve at least one reading grade level | 100 | 100 | 100 | 100 |
Goal
To advise the City in matters concerning artistic and cultural development and increase public art throughout the City. To collaborate with art organizations, artists, businesses, City government, and residents to ensure that the arts are utilized as a tool for both cultural and economic development.

Description
The Arts and Culture Division promotes the development of public art and fine/performing arts in the City of Richmond. The Division assists the City Council and departments in implementing the policies and procedures that facilitate the creation of public art, such as the Capital Improvement Projects Percent for Art program. The Division advocates for and partners with local organizations and artists to provide arts-related services and programs to the community.

2010-11 Supporting Actions
2.24.a Provide public art mini-grant programs to Richmond neighborhoods that offer hands-on experience working with artists to create original works featuring visual and/or performance elements.
2.24.b Identify and secure new grant funds.
2.24.c Solicit volunteers to assist staff in implementing Richmond’s Public Art Program.
2.24.d Increase the number of partnerships with arts organizations, educational institutions and groups to provide art programs to youth in the community.
2.24.e Assist in providing more art events in which Richmond’s visual and performing artists participate, such as the Arts Pavilion at the Homefront Festival by the Bay featuring Richmond’s public art history, artists, art non-profits, WWII exhibits, and more.
2.24.f Use technology to increase the dissemination of arts and culture events and opportunities.
2.24.g Reduce the Division’s reliance on general fund monies.
2.24.h Participate in the planning and implementation of the East Bay Cultural Corridor to market the arts.
2.24.i Provide Art Commission development by sending commissioners to national/state conventions.
2.24.j Conduct a survey of Richmond artists for mapping purposes.
### Success Indicators

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<th>2011 Proposed</th>
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<tr>
<td>2.24.a</td>
<td># of public art mini-grants provided to neighborhoods</td>
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<td>4</td>
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<tr>
<td>2.24.c</td>
<td># of volunteer hours</td>
<td>2,500</td>
<td>1,800</td>
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<td>2.24.d</td>
<td># of collaborations</td>
<td>24</td>
<td>24</td>
<td>31</td>
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<td>2.24.e</td>
<td># of art events</td>
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<td>4</td>
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<tr>
<td>2.24.f</td>
<td># of new public art marketing brochures</td>
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<td>1</td>
<td>2</td>
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<td>2.24.h</td>
<td># of partnering cities on East Bay Cultural Corridor</td>
<td>6</td>
<td>4</td>
<td>4</td>
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<td>2.24.i</td>
<td># of arts/culture conferences or conventions</td>
<td>2</td>
<td>1</td>
<td>1</td>
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### Effectiveness

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<tr>
<td>2.24.a</td>
<td>Average number of artists applying per opportunity</td>
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<td>30</td>
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<tr>
<td>2.24.b</td>
<td>New grant funds</td>
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<td>1</td>
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<tr>
<td>2.24.d</td>
<td># of new partnerships</td>
<td>15</td>
<td>15</td>
<td>15</td>
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<tr>
<td>2.24.g</td>
<td># of new public art pieces installed with no new General Fund support</td>
<td>15</td>
<td>62</td>
<td>62</td>
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<tr>
<td>2.24.i</td>
<td># of art commissioners attending conferences</td>
<td>6</td>
<td>6</td>
<td>6</td>
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<tr>
<td>2.24.j</td>
<td># of artists interviewed for mapping project</td>
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<td>0</td>
<td>40</td>
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### Efficiency

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<th>2011</th>
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<tr>
<td>2.24.c</td>
<td>Average dollar amount per grant awarded to department</td>
<td>$15,000</td>
<td>$0</td>
<td>$4,000</td>
</tr>
<tr>
<td>2.24.e</td>
<td>Cost per art event</td>
<td>$10,000</td>
<td>$15,000</td>
<td>$15,000</td>
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</tbody>
</table>
Library & Cultural Services
FY2010-11 Organizational Chart

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

Monique le Conge
Director of Library & Cultural Services

Finance Manager
(1)

Executive Secretary II
(1)

LibraryLEAP

Literacy Program
Manager (1)

Administrative Librarian Children & Bookmobile Services
(1)

Learning Center Manager II
(1)

Family Literacy Specialist
(1)

Tutor/Learner Coordinator
(2)

Office Assistant II
(1)

Library Program Manager
(1)

Library LEAP

Literary Program (1)

Administrative Librarian Adult Access & Branch Services
(1)

Library Assistant II
(1)

Manager
(1)

Office Assistant II
(0.7)

Senior Library Assistant
(1)

Library Aide
(0.7)

Librarian III
(1)

Librarian I/II
(3)

Librarian III
(1)

Library Assistant II
(1)

Library Assistant
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Library Assistant II
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<td>Total Full-Time Equivalents (FTEs)</td>
<td>38.1</td>
<td>45.6</td>
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<td>47.2</td>
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## TOTAL BUDGET - HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>Sources by Fund</th>
<th>FY2008-09 Actual</th>
<th>FY2009-10 Adjusted</th>
<th>FY2009-10 Actual Thru March-2010</th>
<th>FY2010-11 Adopted</th>
<th>$ Chg From FY2009-10</th>
<th>% Chg From FY2009-10</th>
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<tr>
<td>General Fund-0001</td>
<td>7,237,197</td>
<td>7,144,306</td>
<td>4,818,220</td>
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<td>Capital Outlay Fund-2001</td>
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<td>163,497</td>
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<td>-</td>
<td>14,282</td>
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<td>19,050</td>
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<td>Sources Total</td>
<td>7,642,751</td>
<td>7,411,476</td>
<td>5,087,323</td>
<td>6,429,059</td>
<td>(982,417)</td>
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</table>

## USES BY TYPE

<table>
<thead>
<tr>
<th>Uses by Type</th>
<th>FY2010-11 Adopted</th>
<th>$ Chg From FY2009-10</th>
<th>% Chg From FY2009-10</th>
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</thead>
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<tr>
<td>Salaries</td>
<td>2,969,675</td>
<td>2,958,285</td>
<td>2,268,781</td>
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<td>Benefits</td>
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<td>1,753,481</td>
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<td>Professional Services</td>
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<td>883,548</td>
<td>417,373</td>
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<td>Other Operating Expenses</td>
<td>153,912</td>
<td>140,847</td>
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<td>Utilities</td>
<td>14,025</td>
<td>20,389</td>
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<tr>
<td>Equipment &amp; Contract Services</td>
<td>14,482</td>
<td>43,700</td>
<td>6,854</td>
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<td>Cost Pool</td>
<td>1,594,513</td>
<td>1,473,156</td>
<td>1,104,867</td>
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<td>Asset/Capital Outlay</td>
<td>208,048</td>
<td>138,070</td>
<td>53,277</td>
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<tr>
<td>Uses-Operating Expenditure Total</td>
<td>7,642,751</td>
<td>7,411,476</td>
<td>5,087,323</td>
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## USES BY ORG CODE

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<th>FY2010-11 Adopted</th>
<th>$ Chg From FY2009-10</th>
<th>% Chg From FY2009-10</th>
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<tbody>
<tr>
<td>Administration-01241055</td>
<td>5,719,264</td>
<td>5,357,390</td>
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<td>Reference Services-01242155</td>
<td>180,081</td>
<td>126,052</td>
<td>63,643</td>
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<td>Access Services-01242255</td>
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<td>91,772</td>
<td>76,347</td>
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<td>Children's Services-01242755</td>
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<td>25,582</td>
<td>24,900</td>
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<td>Circulation Services-01242855</td>
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<td>44,375</td>
<td>12,577</td>
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<td>Extension Services-01242955</td>
<td>12,210</td>
<td>12,140</td>
<td>8,662</td>
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<tr>
<td>LEAP General Fund-01243055</td>
<td>596,809</td>
<td>560,062</td>
<td>471,448</td>
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<td>Public Art-01244055</td>
<td>634,667</td>
<td>716,500</td>
<td>402,876</td>
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<td>Library Fund (Fines/Fees)-10541055</td>
<td>3,343</td>
<td>50,000</td>
<td>14,660</td>
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<td>LEAP State Grant-10543055</td>
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<td>164,300</td>
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<td>Library Fund (Grants)-10545055</td>
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<td>Capital Outlay (Library)-20141055</td>
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<td>44,813</td>
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<td>Impact Fees (Library)-21741055</td>
<td>5,182</td>
<td>-</td>
<td>-5,000</td>
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<tr>
<td>TOTAL BUDGET</td>
<td>7,642,751</td>
<td>7,411,476</td>
<td>5,087,323</td>
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</tbody>
</table>
Recreation Department

Mission:
The Recreation 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 a 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 encourages social, physical and educational benefits.

2. **Promote a safe and secure community**
   - Improve safety and security in the City's community centers to reduce criminal activities.
   - Implement a client/participant attendance tracking system in order to determine if residents' needs are being met.
   - Maintain adequate staffing and volunteers at the community facilities to monitor and provide quality programs.
   - 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**
   - Encourage all recreation users to recycle at all recreation events, activities, and community and neighborhood centers.
   - Convert/upgrade athletic fields, play areas, and outdoor athletic facilities with use of recycled products.

5. **Promote effective government**
   - Expand youth activities and sports programs, recreation programs, and excursions for youth 5 through 17 years old.
   - Increase Paratransit services.
   - Expand City-wide adult sports activities, tournaments, leagues, and classes.
   - 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.
Recreation Department

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 creative alternatives for public leisure time.

2010-11 Supporting Actions
2.25.a Maintain attendance and demographic records of participants through a computerized tracking system.
2.25.b Increase collaborative partnerships with community-based groups and non-profit agencies.
2.25.c Maintain swimming pools at public health rating “A” levels.
2.25.d Increase the number of new programs established
2.25.e Increase program revenue with the ultimate goal of meeting program expenditures.
2.25.f Maximize facility usage and maintain an 80% or more rental rate.
2.25.g Provide life enrichment excursions for all ages.

Success Indicators

<table>
<thead>
<tr>
<th>Output</th>
<th>2010 Goal</th>
<th>2010 Mid-Year</th>
<th>2010 Year End</th>
<th>2011 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.25.a</td>
<td># of registered participants</td>
<td>50,000</td>
<td>7,034</td>
<td>12,000</td>
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<tr>
<td>2.25.b</td>
<td># of collaborative partnerships formed</td>
<td>85</td>
<td>42</td>
<td>50</td>
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<tr>
<td>2.25.d</td>
<td># of new programs established</td>
<td>80</td>
<td>28</td>
<td>28</td>
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<tr>
<td>2.25.f</td>
<td># of scheduled facility rental activities</td>
<td>2,000</td>
<td>1,209</td>
<td>1,700</td>
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<tr>
<td>2.25.g</td>
<td># of life enrichment excursions for all ages</td>
<td>190</td>
<td>50</td>
<td>40</td>
</tr>
</tbody>
</table>

Effectiveness
2.25.c % of pools achieving public health rating “A” 100% of the time | 70% | 50% | 70% | 70% |

Efficiency
2.25.e Cost per participant | $80 | $80 | $80 | $80 |
% of cost recovery | 25% | 25% | 25% | 25% |
Goal
To provide safe and reliable curb-to-curb transportation for community members who are seniors (over 65) and/or who have physical challenges in order to improve access to community services and activities, to decrease social isolation, and to increase the ability to live independently in the community. Also, to increase funding revenue streams such as becoming a Medi-CAL Non-Emergency Medical Transportation Provider and pursuing Section 5310 grants to replace an aging fleet and upgrade technology.

Description
The Paratransit Division provides quality, low-cost transportation services to seniors and physically challenged individuals that reside in Richmond and the unincorporated areas of North Richmond, Rollingwood, East Richmond Heights, Kensington and El Sobrante. The Division offers the following programs: demand response transportation services, individual trips, group trips, special purpose group tours, shuttle services, nutrition site transportation and subsidized taxi transportation.

2010-11 Supporting Actions
2.25.a Increase the number of passengers to three per service hour.
2.25.b Reduce the number of accidents per 25,000 miles.
2.25.c Decrease the number of vehicles in the fleet that are over five years old.
2.25.d Ensure Paratransit vehicles comply with the California Department of Transportation and the California Highway Patrol criteria.
2.25.e Ensure passenger needs are being met through a regular survey process that measures participant satisfaction with Paratransit services.
2.25.f Increase the number of registered passengers.
2.25.g Ensure passengers are picked up on time.
2.25.h Increase the number of passenger trips provided.
2.25.i Decrease the number of cancellations, no-shows, and denials.
### Success Indicators

<table>
<thead>
<tr>
<th>Output</th>
<th>2010 Goal</th>
<th>2010 Mid-Year Actual</th>
<th>2010 Year End Projection</th>
<th>2011 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.25.a # of passengers per hour per vehicle</td>
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<td>1.5</td>
<td>2</td>
<td>3</td>
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<tr>
<td>2.25.b # of accidents per 25,000 miles</td>
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<td>1</td>
<td>0</td>
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<tr>
<td>2.25.c # of vehicles older than five years</td>
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<td>9</td>
<td>9</td>
<td>2</td>
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<tr>
<td>2.25.f # of passengers registered</td>
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<td>3,206</td>
<td>3,300</td>
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<tr>
<td>2.25.h # of passenger trips provided</td>
<td>21,000</td>
<td>8,665</td>
<td>18,000</td>
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<tr>
<td>2.25.i # of no-shows</td>
<td>60</td>
<td>342</td>
<td>700</td>
<td>600</td>
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<tr>
<td># of denials</td>
<td>50</td>
<td>38</td>
<td>70</td>
<td>100</td>
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<tr>
<td># of cancellations</td>
<td>110</td>
<td>181</td>
<td>600</td>
<td>500</td>
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### Effectiveness

<table>
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<tr>
<th>2.25.d % of vehicles inspected to ensure compliance</th>
<th>100%</th>
<th>100%</th>
<th>100%</th>
<th>100%</th>
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</thead>
<tbody>
<tr>
<td>2.25.e % of passengers satisfied with Paratransit services</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td>2.25.g % of passengers picked up on time (within 20-minute window)</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

### Efficiency

| 2.25.h Average number of trips per day per driver | 15   | 10   | 15   | 15   |
Recreation Department
FY2010-11 Organizational Chart

Legend:
- Existing Pos.
- Proposed Pos.
- Reclassification

Keith Jabari
Director of Recreation

Executive Secretary
(1)

Finance & Budget Operations
- Finance Manager
  (1)
  Community Services Program Mgr.
  (1)
  Recreation Program Coordinator
  (4)
  Recreation Program Specialist
  (1)

Community Programs
- Community Programs Mgr.
  (1)

Seniors / Special Programs
- Recreation Supervisor
  (1)
  Recreation Program Coordinator
  (2)
  Recreation Program Specialist
  (1)

Community & Neighborhood Centers
- Community Services Admin. Manager
  (1)
  Recreation Program Coordinator
  (2)
  Office Assistant II
  (2)
  Recreation Program Specialist
  (1)

Aquatics / Special Events / Auditorium
- Recreation Supervisor
  (1)
  Recreation Program Coordinator
  (1)
  Recreation Program Coordinator
  (4)

Paratransit
- Paratransit Coordinator
  (1)
- Paratransit Assistant
  (1)
- Paratransit Driver Leadworker
  (1)
- Paratransit Driver
  (5)

Existing FTE = 47.8, Adopted FTE = 32
## Multi-Year Comparative Position Listing

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
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<td>Lib &amp; Community Services Administrative Manager</td>
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<td>Office Aide</td>
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<td>Paratransit Driver</td>
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<td>Recreation Program Leader</td>
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<td>Recreation Program Specialist</td>
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<td>4.8</td>
<td>3.0</td>
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<tr>
<td>Recreation Supervisor</td>
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<tr>
<td>Total Full-Time Equivalents (FTEs)</td>
<td>83.9</td>
<td>78.4</td>
<td>75.4</td>
<td>44.0</td>
<td>32.0</td>
</tr>
</tbody>
</table>

[1] Reduction in FTE due to elimination of listing part-time staff
## TOTAL BUDGET - HISTORICAL COMPARISON

<table>
<thead>
<tr>
<th>Sources by Fund</th>
<th>FY2008-09 Actual</th>
<th>FY2009-10 Adjusted</th>
<th>FY2009-10 Actual</th>
<th>FY2010-11 Proposed</th>
<th>$ Chg From FY2009-10</th>
<th>% Chg From FY2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund-0001</td>
<td>7,619,651</td>
<td>7,365,950</td>
<td>5,023,313</td>
<td>6,088,051</td>
<td>(1,277,899)</td>
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<tr>
<td>Recreation Revenue</td>
<td>540,620</td>
<td>500,868</td>
<td>702,572</td>
<td>700,000</td>
<td>199,132</td>
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<tr>
<td>Paratransit Fund-1003</td>
<td>1,052,905</td>
<td>1,152,936</td>
<td>378,573</td>
<td>1,507,797</td>
<td>354,861</td>
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<tr>
<td>Outside Funded Grants-1006</td>
<td>4,150</td>
<td>4,150</td>
<td>(4,150)</td>
<td></td>
<td>(4,150)</td>
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<td>General Capital Fund-2001</td>
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<td>28,966</td>
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<td>(1,277,899)</td>
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<td>Sources Total</td>
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<td>9,023,904</td>
<td>6,120,060</td>
<td>8,311,117</td>
<td>(712,787)</td>
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## USES BY TYPE

<table>
<thead>
<tr>
<th>Uses by Type</th>
<th>FY2010-11 Budget</th>
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<tbody>
<tr>
<td>Salaries</td>
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<td>Benefits</td>
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<tr>
<td>Professional Services</td>
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<td>Other Operating Expenses</td>
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<tr>
<td>Utilities</td>
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<td>Equipment &amp; Contract Services</td>
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<td>Asset/Capital Outlay</td>
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<td>Uses-Operating Expenditure Total</td>
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## USES BY ORG CODE

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<tr>
<th>Organization Code</th>
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<tbody>
<tr>
<td>Administration-01251051</td>
<td>7,383,909</td>
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<tr>
<td>Youth Sports-01252551</td>
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<td>Adult Sports-01252651</td>
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<td>Youth Activity-01252751</td>
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<td>USTA Tennis-01252951</td>
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<td>Booker T Anderson Comm Ctr-01253251</td>
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<td>Martin Luther King Jr Comm Ctr-01253351</td>
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<td>Nevin Comm Ctr-01253451</td>
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<td>Shields Reid Comm Ctr-01253551</td>
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<td>Recreation Complex-01253751</td>
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<td>Special Events-01254551</td>
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<td>Aquatics-01256051</td>
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<td>TOTAL BUDGET</td>
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**FY2010-11 Budget**

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