

# 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 positively impact the community through compelling library collections, programs and services that can be accessed in multiple physical locations and online.

### Description

The Richmond Public Library provides a diverse collection of books and other media for information seeking, lifelong learning and recreation. Link + resource sharing offers access to more books and materials from libraries around the state. Library service points include the Main Library, two branches, a bookmobile and a new bookvan. Online resources such as Ebooks, audiobooks, Pronunciator's language learning, and Discover and Go museum pass program are available 24/7. Public Internet computers and Wifi are provided at each location. The library offers programming for all ages. Youth programs range from storytime for toddlers, to school age homework help and summer reading enrichment to SAT preparation classes for teens. Adult programs include author visits and a variety of offerings including music and art programs. Richmond Public Library is committed to providing services and materials to improve quality of life in the community by partnering with other governmental agencies, schools, and non-profits in a variety of community wide efforts.

### 2015-16 Supporting Actions

- 2.24.a** Expand the variety, type, and diversity of programming for all ages.
- 2.24.b** Increase attendance at all library events/programs.
- 4.24.a** Increase amount of services available to the community outside of the library walls
- 4.24.b** Increase library visits by 10%.
- 4.24.c** Increase the number of items borrowed by 10%.
- 4.24.d** Provide a library collection that meets the interests and needs of the community.
- 5.24.a** Increase "virtual" visits to the library through promotion of online resources.
- 5.24.b** Pursue grant fund opportunities in collaboration with community partners
- 5.24.c** Provide exceptional customer service.

# Library & Cultural Services Department

## Richmond Public Library

### Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
<b>2.24.a</b>	# library-sponsored programs and events offered	371	175	560	400
<b>2.24.b</b>	# of library program participants	8,756	3,289	22,000	10,000
<b>4.24.a</b>	# programs and events provided out in the community	-	-	-	100
<b>4.24.b</b>	# of visits to physical locations including bookmobile/van	-	-	-	187,000
<b>4.24.c</b>	# of items circulated	225,024	98,117	250,000	225,000
<b>4.24.d</b>	% of audio and video	23.7%	24.5%	2.5%	25%
	% of e-books and e-audio	3%	2.6%	10%	5%
	% of children's books	42.28%	44.2%	48%	48%
	% of materials in other languages	9.5%	7.9%	8%	10%
	# of items added to circulation	12,597	8,246	9,200	12,000
<b>5.24.a</b>	# of library card holders	75,674	77,782	71,000	75,000
	# Richmond residents (new)	3,507	1,368	3,350	2,500
	# of Non-Richmond residents (new)	895	447	1,260	1,000
<b>5.24.b</b>	# of grant applications submitted	-	1	3	2
<b>5.24.c</b>	# of customers that participated in the library customer service survey	-	-	-	500

# Library & Cultural Services Department

## Richmond Public Library

Effectiveness		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
<b>4.24.a</b>	% of library card holders accessing digital resources	4.3%	2.8%		3
	% of acquisition dollars spent on digital materials	-	20%		20%
<b>5.24.b</b>	# of grants awarded	-	1	3	3
<b>5.24.c</b>	% of customers that rate library services as good or excellent	-	-	-	75%

Efficiency					
<b>4.24.d</b>	Operating expenditures per resident	\$39.90	\$39.90	\$53.00	\$40.00
	Materials expenditures per resident	\$2.54	\$2.54	\$2.75	\$2.60
<b>5.24.b</b>	Average dollar amount of grant awarded to Division	-	\$5,000	\$15,000	15,000

# Library & Cultural Services Department

## Literacy for Every Adult Program (LEAP)

### Goal

To provide a comprehensive literacy program for adults who seek to fully function and actively participate in community life.

### Description

LEAP provides adults with classes, workshops, small group instruction and individual tutoring for basic literacy skills, financial literacy, and pre-General Educational Development (GED) preparation. LEAP also provides English literacy for second language learners and computer literacy skills to facilitate full participation in civic life.

### 2015-16 Supporting Actions

- 3.24.a** Advance cooperative learning at LEAP whereby learners have the opportunity to work with one another in a positive relationship.
- 3.24.b** Provide preparation for GED and other academic tests to enable City residents to participate in job training programs and Community College certification programs for work and academic study.
- 3.24.c** Offer English language development among Richmond's non-native English speakers to increase access to City-wide job training programs, employment and higher education.
- 4.24.a** Offer digital literacy instruction to enable City resident's equitable access to employment opportunities and programs.
- 4.24.b** Provide volunteer opportunities for adults to develop and share their literacy skills with others.
- 5.24.a** Invest in and develop learning technologies whereby residents can develop literacy and language skills through means other than attending an onsite program.
- 5.24.b** Continue to find additional sources of revenue to continue programs.

# Library & Cultural Services Department

## Literacy for Every Adult Program (LEAP)

### Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
3.24.a	# of students working in small groups	273	203	350	350
3.24.b	# of students enrolled in in web-based learning to improve basic skills and prep for GED	45	35	150	50
3.24.c	# of students with limited or no English skills served	107	75	150	150
4.24.a	# of new students with limited or no computer skills served	92	52	100	350
4.24.b	# of volunteers	45	26	20	50
	# of volunteer hours	2,873	952	2,000	3,500
5.24.b	# of grants applied for	5	4	5	5

### Effectiveness

3.24.a	% of Adult Basic Education (ABE) students who demonstrate learning gains in reading	-	-	-	90%
	% of ABE students who demonstrate learning gains in math	-	-	-	90%
3.24.b	% of GED students who pass at least one practice test	-	-	-	90%
5.24.b	# of grants awarded	-	-	-	5

### Efficiency

5.24.a	# of hours students spent learning independently with Learner Web	-	-	-	850
5.24.b	Average dollar amount per grant awarded to Division	\$38,292	\$44,000	\$44,000	\$44,000

# Library & Cultural Services Department

## Arts & Culture Division

### Goal

To enliven the City environment with public art, performing arts, and literary arts. To collaborate with arts organizations, artists, businesses, City government, and residents to ensure that the arts are utilized as a tool for both cultural and economic development, making Richmond a desirable place to live, visit, work and play.

### Description

The Arts & Culture Division promotes the development of public art and fine and performing arts in the City of Richmond. It assists the City Council and departments in implementing the policies and procedures that facilitate the public art program (the Capital Improvement Project Percent for Art program) and advocates for and partners with local arts organizations and artists to provide arts-related services and programs to the community.

### 2015-16 Supporting Actions

- 1.24.a** Administer the City's CIP Percent for Art program which allocates 1.5% of eligible CIP projects for the creation and maintenance of public art.
- 1.24.b** Install rotating art exhibits in the library and other city buildings
- 1.24.c** Provide community art grants to local artists through the Neighborhood Public Art Program
- 3.24.a** Provide economic support to Richmond's arts non-profits and emerging artist organizations.
- 4.24.a** Provide information to the public about local arts and culture events and activities
- 4.24.b** Utilize partnerships with arts organizations, educational institutions, and other groups to provide and promote arts and culture programs in the community.
- 5.24.a** Use emerging technology to increase the dissemination of information regarding arts and cultural events and opportunities.
- 5.24.b** Identify and apply for new grant funds to promote the development of arts and culture.

# Library & Cultural Services Department Arts & Culture Division

## Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
1.24.a	# of maintenance projects on existing public art	2	0	1	1
1.24.b	# of art exhibits in the library and other city buildings	26	7	9	9
1.24.c	# of arts and cultural events and contests in the community	7	3	6	5
	# of new public art pieces	11	0	2	5
4.24.a	# of electronic announcements of arts & culture events/activities	645	261	160	500
4.24.b	# of collaborations and partnerships	35	13	35	35
5.24.a	# of grants applied for	0	1	2	2
<b>Effectiveness</b>					
1.24.a	# of new public art projects initiated with CIP Percent for Art funds	1	1	2	1
1.24.c	Average number of community members engaged per art opportunity	356	90	50	50
	# of arts and culture events at the library	10	5	10	8
3.24.a	# of art non-profits supported	3	6	3	3
	# of emerging artists groups supported	11	5	5	6
4.24.b	# of new partnerships	17	9	6	6
5.24.b	# of grants awarded to division	1	1	1	2
<b>Efficiency</b>					
4.24.a	Average dollar amount per grant awarded to Division	\$1,000	\$1,000	\$7,500	\$7,000

**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

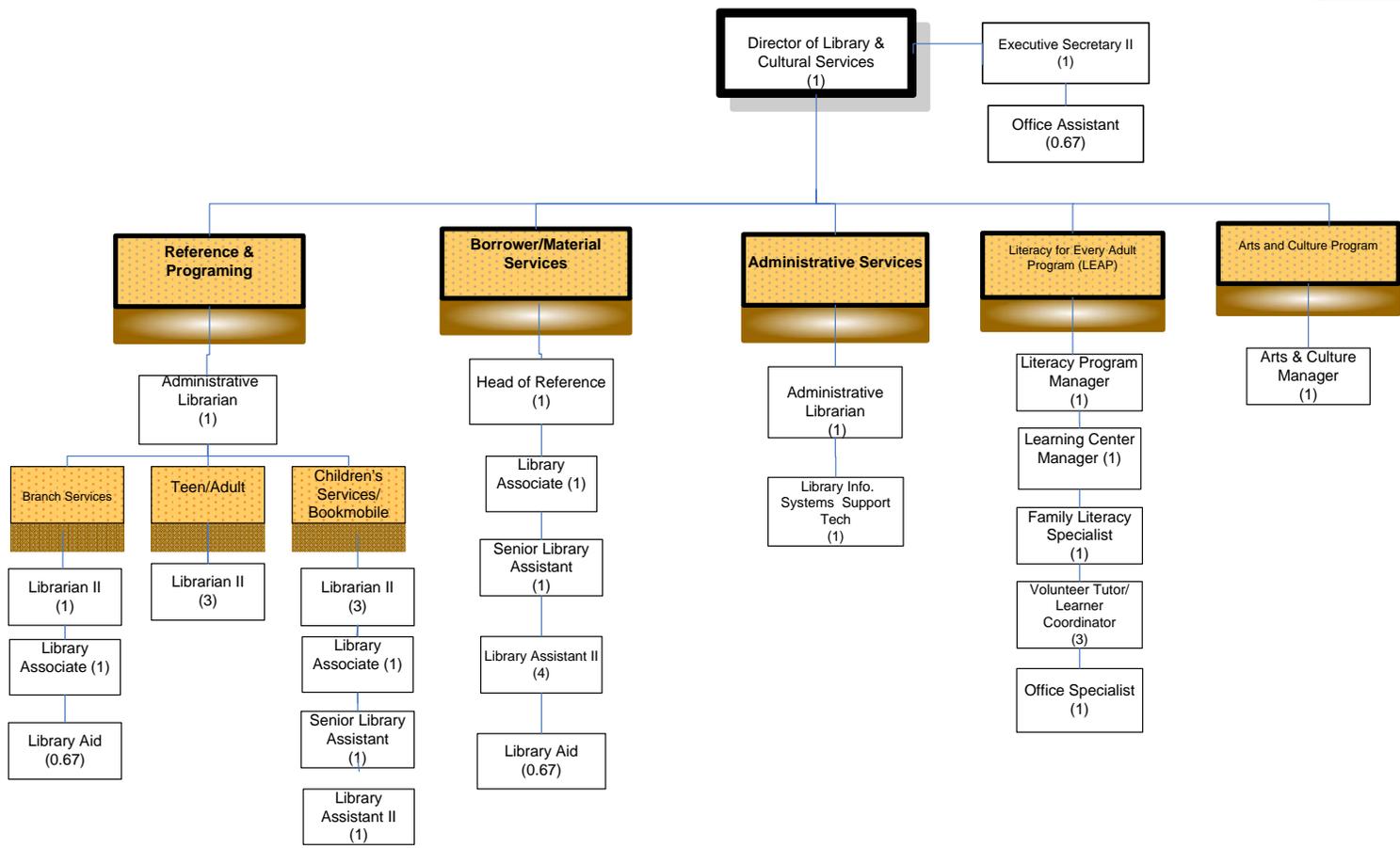


# Library & Cultural Services FY2015-16 Organizational Chart

Existing FTE = 39, Proposed FTE = 33

**Legend:**

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



## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
<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	1.0	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	1.0		
Head of Reference	1.0	1.0	2.0	2.0	1.0
Learning Center Manager II	1.0		1.0	1.0	1.0
Librarian I/II	9.0	9.0	8.0	8.0	7.0
Library & Cultural Services Director	1.0	1.0	1.0	1.0	1.0
Library Access Services Manager	2.0				
Library Aide (group 1)	3.3	3.4	2.0	1.3	1.3
Library Assistant I/II	9.0	8.0	8.0	8.0	5.0
Library Associate			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	1.7	1.7	0.7	0.7
Office Specialist				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>41.0</b>	<b>38.0</b>	<b>40.7</b>	<b>39.0</b>	<b>33.0</b>

# Library-24 Summary

## TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar-2015	FY2015-16 Adopted	\$ Chg From FY14-15	% Chg From FY14-15
<b>SOURCES BY FUND</b>						
General Fund-0001	5,038,812	5,620,479	3,681,261	5,491,609	(128,870)	-2%
Library Fund-1005	174,095	681,616	243,072	385,462	(296,154)	-43%
Impact Fee-2117	27,660	1,889	104,455		(1,889)	-100%
<b>Sources Total</b>	<b>5,240,568</b>	<b>6,302,095</b>	<b>3,924,334</b>	<b>5,877,071</b>	<b>-425,024</b>	<b>-7%</b>
<b>USES BY TYPE</b>						
Salaries	2,374,305	2,805,398	1,711,005	2,491,457	(313,941)	-11%
Benefits	1,255,592	1,323,370	902,222	1,508,826	185,456	14%
Professional Services	684,126	1,446,680	574,380	1,307,643	(139,037)	-10%
Other Operating Expenses	390,277	443,905	312,971	517,242	73,338	17%
Utilities	7,747	9,000	4,552	8,000	(1,000)	-11%
Equipment & Contract Services	0	0	1,392	2,000	2,000	#DIV/0!
Cost Pool	488,509	515,572	386,680	362,908	(152,664)	-30%
Asset/Capital Outlay	5,772	237,024	71,236	141,625	(95,399)	-40%
<b>Uses-Operating Expenditure Total</b>	<b>5,206,329</b>	<b>6,780,949</b>	<b>3,964,436</b>	<b>6,339,702</b>	<b>-441,247</b>	<b>-7%</b>
<b>USES BY ORG CODE</b>						
GF-Administration-01241055	3,444,105	3,851,444	2,440,912	3,596,572	(254,872)	-7%
GF-Ls/Ref Services-01242155	114,301	186,300	130,635	213,450	27,150	15%
GF-Ls/Access Services-01242255	25,989	34,215	19,958	14,275	(19,940)	-58%
GF-Ls/Children's Services-01242755	34,895	60,900	54,182	98,200	37,300	61%
GF-Ls/Circulation-01242855	90,891	74,189	58,933	97,995	23,806	32%
GF-Ls/Extension Services-01242955	40,834	41,133	30,618	45,000	3,867	9%
GF-Leap-01243055	621,783	733,716	497,039	721,568	(12,148)	-2%
GF-Public Art-01244055	666,015	638,582	448,985	704,549	65,967	10%
Library-Administration-10541055	3,685	158,225	67,858	75,500	(82,725)	-52%
Library Fines-10541755	9,032	18,500	-		(18,500)	-100%
Library Leap-10543055	32,248	27,495	8,596		(27,495)	-100%
Library Public Art-10544055	19,816	267,041	25,005	268,041	1,000	0%
Library Grants-10545055	92,059	556,208	157,114	339,552	(216,656)	-39%
Impact Fee-21741055	10,676	133,000	24,601	165,000	32,000	24%
<b>TOTAL BUDGET</b>	<b>5,206,329</b>	<b>6,780,948</b>	<b>3,964,436</b>	<b>6,339,702</b>	<b>(441,246)</b>	<b>-7%</b>

# 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 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.

# 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 to provide creative alternatives for public leisure time.

## 2015-16 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.

# Recreation Department

## Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.25.a	# of participants attending programs	90,901	45,271	70,000	70,000
2.25.b	# of collaborative partnerships formed	13	2	15	10
2.25.c	# of scheduled facility rental activities	2,345	2,313	4,000	3,000
2.25.d	# of grants applied for	2	1	5	2

Effectiveness		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.25.d	# of new grants awarded	2	1	5	2
2.25.e	Program attendance percentage increase in physical fitness activities	99%	80%	35%	25%

Efficiency		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.25.f	Cost per participant	\$49	\$44.29	\$35	\$35
	% of cost recovery	99%	22%	22%	22%

Community Survey Results	Percent of respondents that responded "excellent" or "good"			
	2007	2009	2011	2013
Recreation programs or classes	24%	30%	37%	44%
Recreation centers or facilities	23%	33%	34%	42%

# RECREATION DEPARTMENT PROGRAM ORGANIZATIONAL CHART

## Finance & Budget Operations

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

## Youth & Family Services

- \* Adult Activities
- \* After-School Program
- \* Instructional Programs
- \* Teen Activities
- \* Youth Activities
- \* Aquatics (*The Plunge, Richmond Swim Center*)
- \* Special Projects
- \* Program Development (*Recreation Complex, BTA, May Valley, Parchester Community Center & PAL*)

## Recreation Services

- \* Auditorium
- \* Special Events
- \* Program Development (*Nevin, Shields-Reid, & Pt. Richmond Community Centers, DPRC, Sr. Center, & Annex Sr. Center*)
- \* Disabled Services
- \* Senior Activities
- \* Special Projects
- \* Adult Sports
- \* Sports Fields
- \* Youth Sports

## Administrative Operations & Facilities

- \* Contract & MOU Management
- \* Information & Technology
- \* Rental Management
- \* Program Registration
- \* Revenue Collection
- \* Facility Maintenance Oversight
- \* Marketing
- \* Special Permits
- \* ActiveNet Management
- \* Personnel Management

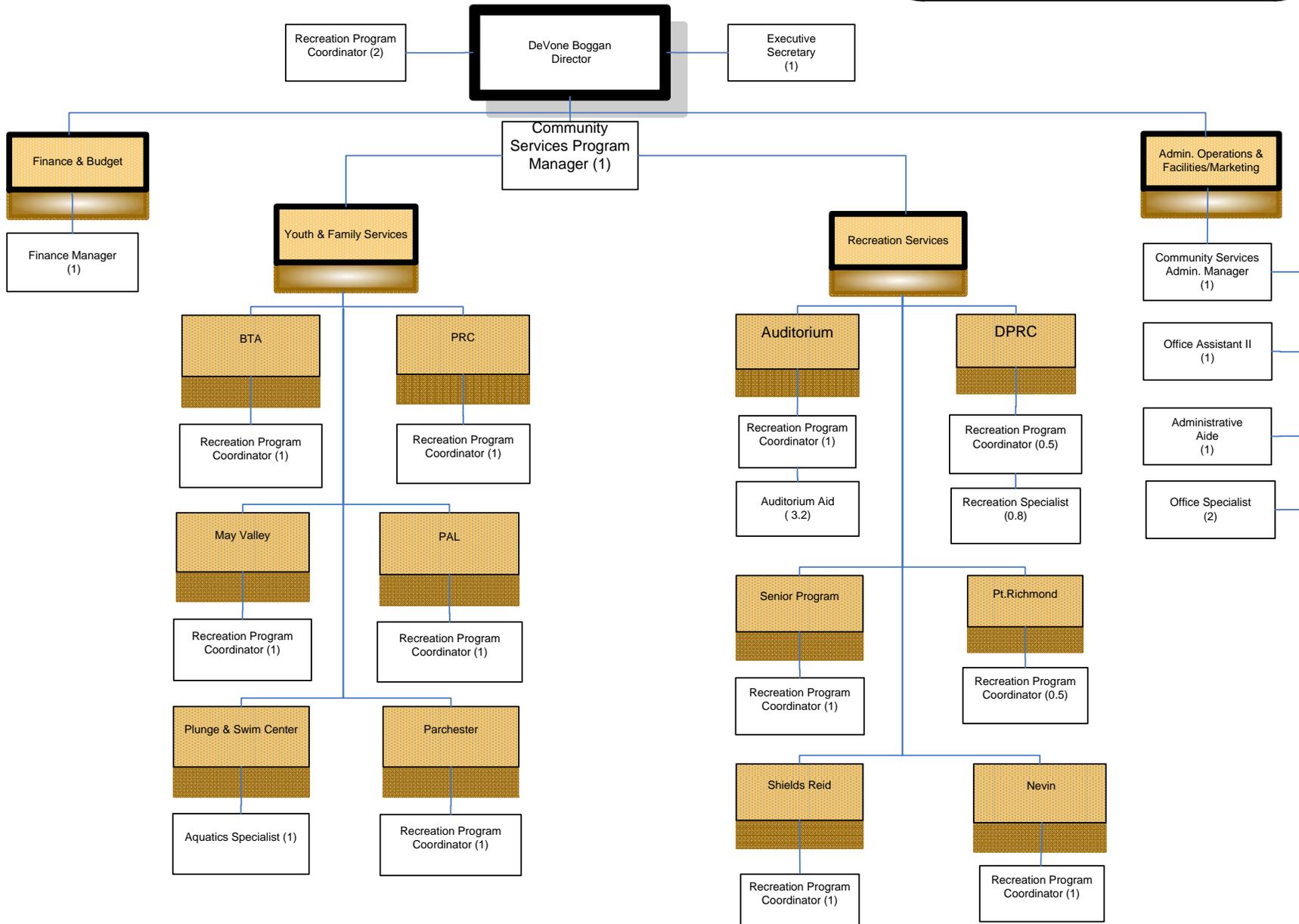


Recreation Department  
FY2015-16 Organizational Chart

Existing FTE = 29, Proposed FTE = 26

**Legend:**

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



## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
<b>RECREATION DEPARTMENT</b>					
Administrative Aide		1.0	1.0	1.0	1.0
Aquatics Specialist		1.0	1.0	1.0	1.0
Auditorium Aide	2.4	3.2	3.2	3.2	3.2
Community Services Administrative Manager	1.0	1.0	1.0	1.0	1.0
Community Services Program Manager	1.0	1.0	0.5		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 I/II	2.0	2.0	1.0	1.0	1.0
Office Specialist		2.0	2.0	2.0	2.0
Paratransit Assistant	1.0	1.0	1.0		
Paratransit Coordinator	1.0	1.0	1.0		
Paratransit Driver	5.0	4.0	4.0		
Paratransit Driver Leadworker	1.0	1.0	1.0		
Project Manager I		0.6			
Recreation Director	1.0	1.0	1.0	1.0	
Community Service Director					1.0
Recreation Program Coordinator	11.0	10.0	11.0	11.0	12.0
Recreation Program Specialist	2.4	2.4	2.4	0.8	0.8
Recreation Supervisor	2.0	3.0	3.0	3.0	
<b>Total Full-Time Equivalents (FTEs)</b>	<b>32.8</b>	<b>35.2</b>	<b>36.1</b>	<b>27.0</b>	<b>26.0</b>

# Recreation-25 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar-2015	FY2015-16 Adopted	\$ Chg From FY 14-15	% Chg From FY 14-15
<b>SOURCES BY FUND</b>						
General Fund-0001	5,015,608	5,172,768	3,446,860	5,492,226	319,458	6%
Paratransit Operations-1003	-	-			-	#DIV/0!
Outside Funded Services-Grants-1006	1,000.00	2,300			(2,300)	-100%
Outside Funded Services-Grants-1011	-	-			-	#DIV/0!
General Capital Fund-2001	-	-			-	#DIV/0!
Impact Fee-2115	20,146	528	80,160		(528)	
<b>Sources Total</b>	<b>5,036,754</b>	<b>5,175,596</b>	<b>3,527,020</b>	<b>5,492,226</b>	<b>316,630</b>	<b>6%</b>
<b>USES BY TYPE</b>						
Salaries	2,915,457	3,314,977	2,071,261	3,158,027	(156,950)	-5%
Benefits	1,262,430	1,059,697	892,143	1,090,341	30,644	3%
Professional Services	266,886	264,083	108,483	311,562	47,479	18%
Other Operating Expenses	89,442	52,528	18,704	304,972	252,444	481%
Utilities	16,621	16,810	9,987	20,320	3,510	21%
Equipment & Contract Services	608				-	#DIV/0!
Cost Pool	437,895	420,280	315,211	567,854	147,574	35%
Asset/Capital Outlay	67,667	124,387	31,072	189,150	64,763	52%
<b>Uses-Operating Expenditure Total</b>	<b>5,057,006</b>	<b>5,252,761</b>	<b>3,446,860</b>	<b>5,642,226</b>	<b>389,465</b>	<b>7%</b>

**USES BY ORG CODE**

Administration- 01251051	2,024,754	2,141,638	1,540,049	2,136,914	(4,723)	0%
Youth Sports-012525515	3	-			-	#DIV/0!
Booker T Center-01253251	259,309	198,584	147,286	281,346	82,762	42%
Neviin Center-01253451	206,189	195,702	111,172	242,129	46,427	24%
Shields Reid-01253551	209,832	242,638	166,715	284,901	42,263	17%
Point Richmond-01253651	34,687	86,975	52,080	63,325	(23,650)	-27%
Recreation Compled-01253751	574,529	441,359	315,643	455,619	14,260	3%
Parchester Center-01253851	172,012	196,188	112,571	243,000	46,812	24%
May Valley Center-01253951	210,843	313,686	123,567	223,267	(90,419)	-29%
Special Events-01254551	86,828	52,619	31,199	44,585	(8,034)	-15%
Recreation (DPRC)-01254651	202,151	154,476	117,932	187,907	33,431	22%
Senior Center-01254551	155,145	137,240	106,839	170,351	33,111	24%
Senior Center-Annex-01254851	73,131	76,323	51,697	77,078	755	1%
Aquatics-01256051	110,813	-	-	183,847	183,847	#DIV/0!
Convention Center-01257051	383,333	388,732	288,476	434,819	46,087	12%
Plunge-01259051	312,050	546,608	281,634	463,138	(83,470)	-15%
Paratransit Operations-10355051	608	-	-	-	-	#DIV/0!
Outside Funded Grants-10651051	889	2,411	-	-	(2,411)	-100%
Outside Donations-11151051	-	-	-	-	-	#DIV/0!
Impact Fee-21551051	39,901	77,582	-	150,000	72,418	93%
<b>TOTAL BUDGET</b>	<b>5,057,006</b>	<b>5,252,761</b>	<b>3,446,860</b>	<b>5,642,226</b>	<b>389,465</b>	<b>7%</b>

FY2015-16 Budget