

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.

Strategic Goals:

Maintain and enhance the physical environment

- Replace dilapidated Civic Center library furniture and equipment and improve signage and ergonomics to create a "user friendly" atmosphere for users and staff.
- Remodel the book mobile to improve usability at schools, community centers, and other public sites.
- Incorporate public art into Redevelopment projects, public facilities, and neighborhoods.

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.

Promote economic vitality

- Develop collaborative programs with educational, cultural, and social institutions, and the business community to promote economic and personal development.
- Increased 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.

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.

Richmond Public Library

Goal:

To provide the widest range of programs, services, and materials possible to be able to satisfy the community's requests.

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 terminals for the public's access to the Internet and online databases, and maintains a Richmond Public Library Web site.

2007-08 Key Standards:

- Increase number of items circulated by 10%.
- Increase attendance in the library by 20%.
- Increase program participation by expanding the variety, type, and diversity of programs.
- Increase per resident spending on materials and resources.
- Increase library public service hours by 10%, incorporating library branch service hours.
- Increase the number of database users by 50%.
- Increase the number of new library cards issued by 2%.
- Implement results of needs assessment, creating new standards for services, facilities, and staff.

Measurements	Mid-Year 2006-07	Proposed 2007-08
Output		
• Number of items circulated	82,273	181,000
• Attendance in library	115,293	276,700
• Number of programs presented to library users of all ages	161	360
• Number of online database users	3,990	11,970
• Number of summer reading program participants	1,009	1,100
• Number of hours open to the public	1,038	4,116
• Number of new library cards issued	1,572	3,210
• Percent of population as registered borrowers	68.4%	80%
• Percent of non English materials in circulation	3.31%	4.3%
• Visits per resident	1.11	2.67
Effectiveness		
• Percentage of Richmond residents satisfied with library services	N/A	75%
• Completion rate for summer reading program	70.5%	100%
• Increase the public library services 2007 community survey quality of service ranking in the next biennial survey (100 = excellent)	40	80
• Increase the variety of library materials 2007 community survey quality of service ranking in the next biennial survey (100 = excellent)	40	80
Efficiency		
• Materials expenditure per resident	\$1.91	\$2.25
• Cost per check-out	N/A	\$32.95
• Number of materials per capita	2.53	2.75

FY2007-08 Budget

Library & Cultural Services

Literacy for Every Adult Program (LEAP)

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, programs 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 encourage full participation in civic life.

2007-08 Key Standards:

- Assess every LEAP student on a quarterly basis to insure appropriate instruction.
- Increase the number of LEAP students graduating from the program by 20%.
- Offer comprehensive pre-GED program to support self-sufficiency among Richmond residents.
- Provide basic one-to-one and small group tutoring in basic literacy.
- Train and monitor volunteers on a quarterly basis to insure appropriate instruction.
- Increase the number of adults achieving one (1) literacy goal.

Measurements	Mid-Year 2006-07	Proposed 2007-08
Output		
• Number of adults receiving pre-GED and English literacy instruction	300	450
• Number of families receiving literacy support	52	100
• Number of volunteer trainings to provide support in basic and English literacy services	2	9
• Number of tutor/learner hours	5,000	18,750
Effectiveness		
• Percent of students graduating from LEAP	50%	70%
• Percent of adults achieving at least one literacy goal	50%	70%
• Percent of families increasing literacy activities in the home	50%	70%
Efficiency		
• Cost per LEAP graduate	\$3,866	\$1,841
• Number of tutoring hours per student to successfully achieve at least one literacy goal	N/A	100
• Number of tutoring hours per student to improve at least one reading grade level	N/A	100

Library & Cultural Services

Arts & Culture Division

Goal:

To advise the City in matters concerning artistic and cultural development. To establish a resolution for public art expenditures in private developments. 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 Cultural 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. It advocates for and partners with local organizations and artists to provide arts-related services and programs to the community.

2007-08 Key Standards:

- Provide Public Art Mini-Grant programs to Richmond neighborhoods that offer hands-on experience working with artists to create visual and performance elements.
- Oversee Richmond's public art program at multiple levels, including design selection, fabrication, review, and installation.
- Increase the number of partnerships with art organizations, educational institutions and groups to provide art programs to youth in the community.
- Provide more art events in which Richmond's visual and performing artists participate such as an Arts Pavilion at the Homefront Festival by the Bay featuring Richmond's public art history, artists, art non-profits, WWII exhibits, and more.
- Use technology to increase the dissemination of arts and culture events and opportunities.
- Reduce the Division's reliance on General Fund monies.

Measurements

	Mid-Year 2006-07	Proposed 2007-08
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Output

• Number of partnerships with higher education institutions and non-profit organizations	6	8
• Number of Public Art Mini-Grants provided to neighborhoods	5	6
• Number of art events such as Arts Pavilion at the Homefront Festival	6	8
• Number of monthly meetings and annual retreats for the Arts & Culture Commission and Public Art Advisory Committee	37	37
• Number of volunteer hours received	1,638	2,000

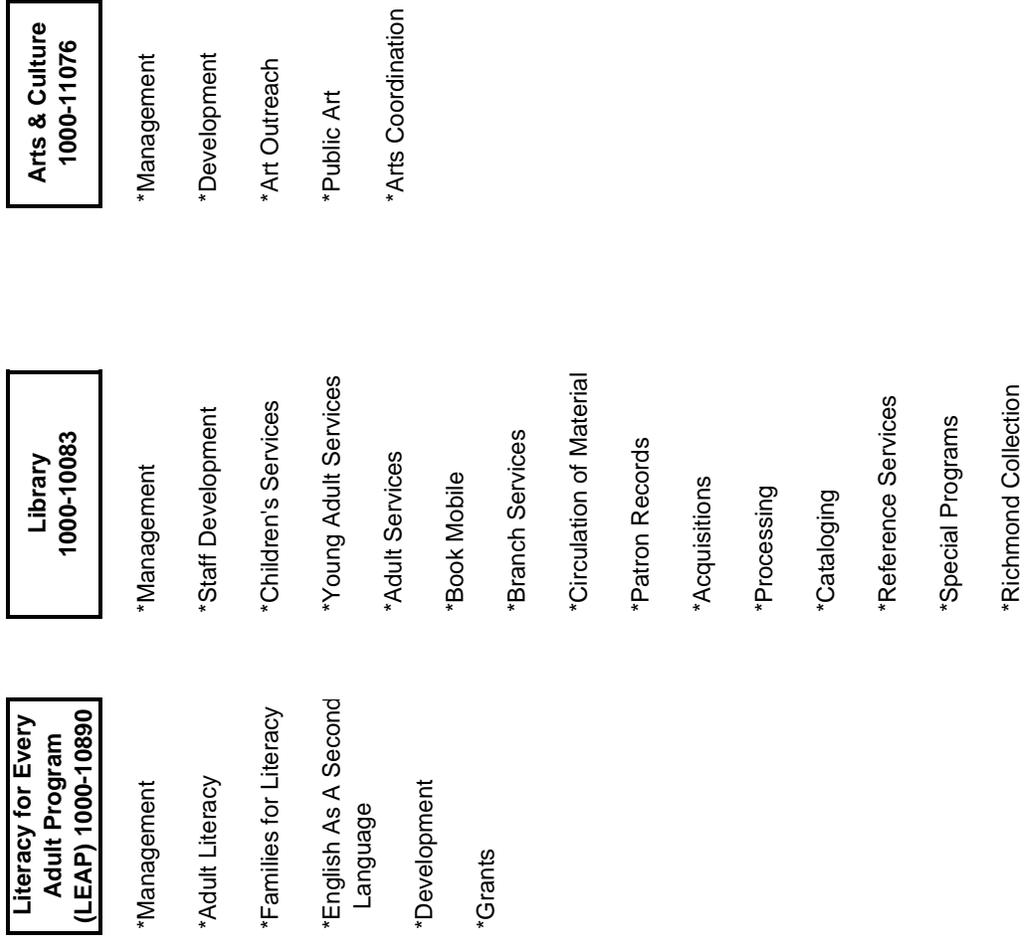
Effectiveness

• Number of new Public Art pieces installed with no new General Fund support	5	6
• Number of new partnerships	6	8
• Number of hits on website page	N/A	500
• Average number of artists applying per project	110	120

Efficiency

• Average dollar amount per grant awarded to department	\$6,000	\$7,000
• Cost per art event	\$2,500	\$10,000

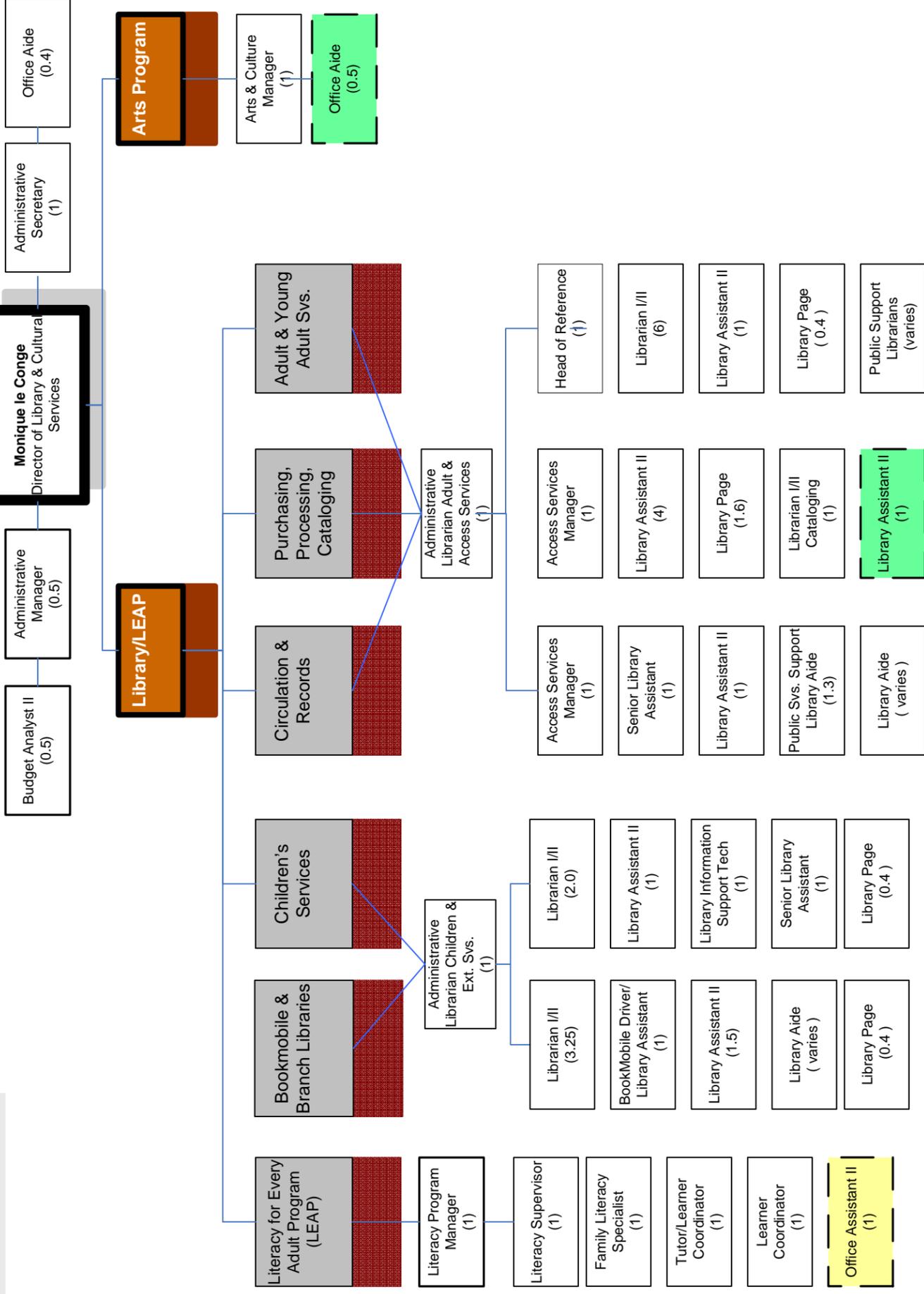
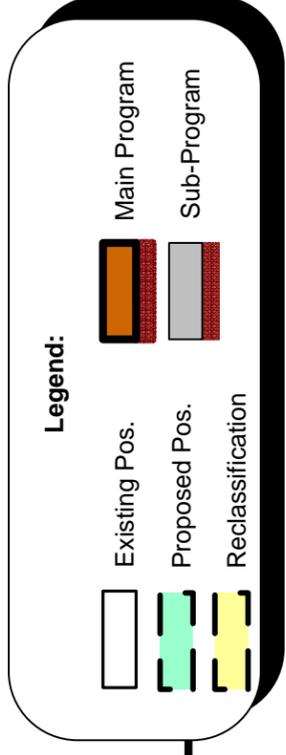
LIBRARY AND CULTURAL SERVICES PROGRAM ORGANIZATIONAL CHART





Library & Cultural Services FY2007-08 Organizational Chart

Existing FTE – 43.3; Proposed FTE – 45.8



City of Richmond Multi-Year Comparative Position Listing

Department	Actual 2003-2004	Actual 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Proposed Budget 2007-2008
LIBRARY					
Administrative Librarian	2.0	2.0	2.0	2.0	2.0
Administrative Manager					0.5
Administrative Secretary	1.0	1.0	1.0	1.0	1.0
Administrative Student Intern			1.0		
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	1.0
Budget Analyst II					0.5
Family Literacy Specialist	1.0	2.0	1.0	1.0	1.0
Head of Reference				1.0	1.0
Learner Coordinator			1.0	1.0	1.0
Learning Center Manager II	1.0	1.0	1.0		
Librarian I/II	17.0	10.0	10.0	12.3	12.3
Library Aide					
Library & Community Services Director	1.0	1.0	1.0	1.0	1.0
Library Access Services Manager	2.0	2.0	2.0	2.0	2.0
Library Assistant II	16.0	7.0	8.0	9.5	9.5
Library Information Systems Support Technician	1.0	1.0	1.0	1.0	1.0
Library Page I/II (PT)			3.5	2.8	2.8
Literacy Program Manager	1.0			1.0	1.0
Literacy Supervisor				1.0	1.0
Office Aide (PT)			0.4	0.4	0.9
Office Specialist	1.0				
Office Assistant II					1.7
Public Services Support Library Aide			3.4	1.3	1.3
Senior Library Assistant	3.0	2.0	2.0	2.0	2.0
Volunteer Tutor/Learner Coordinator	1.0	1.0	1.0	1.0	1.0
Total Full-Time Equivalents (FTEs)	50.0	32.0	41.3	43.3	46.5

Library & Cultural Services Overview

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	3,833,943	5,574,937	7,051,160	1,476,223	21%
Library Grants	125,096	128,456	285,456	157,000	55%
Sources Total	3,959,039	5,703,393	7,336,616	1,633,223	22%
USES-OPERATING EXPENDITURES					
Salaries	1,839,893	2,377,225	2,930,480	553,255	19%
Benefits	859,133	1,349,963	1,520,123	170,160	11%
Contractual Services	122,586	316,873	742,453	425,580	57%
Operating Expenses	689,708	318,895	585,269	266,374	46%
Capital Outlay		172,000			
Allocated costs	447,720	1,168,437	1,558,290	389,853	25%
Debt Related Expenses				0	
Transfers Out					
Uses-Operating Expenditure Total	3,959,039	5,703,393	7,336,616	1,633,223	22%
USES BY COST CENTER					
Administration	436,980	4,864,173	5,702,573	838,401	15%
LEAP	434,249	438,688	607,577	168,889	28%
Public Arts & Culture	100,673	340,112	821,465	481,353	59%
Library Services	2,987,137	60,420	205,000	144,580	71%
TOTAL BUDGET	3,959,039	5,703,393	7,336,616	1,633,223	22%

Library & Cultural Services: Administration

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	436,980	4,864,173	5,702,574	838,401	15%
Sources Total	436,980	4,864,173	5,702,574	838,401	15%
USES-OPERATING EXPENDITURES					
Salaries	198,777	2,071,560	2,481,902	410,342	17%
Benefits	91,459	1,187,361	1,302,116	114,755	9%
Contractual Services	6,349	266,953	266,953	0	0%
Operating Expenses	53,159	231,790	409,063	177,273	43%
Capital Outlay		172,000		(172,000)	
Allocated costs	87,236	934,509	1,242,540	308,031	
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	436,980	4,864,173	5,702,574	838,401	15%

Library & Cultural Services: LEAP

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	309,153	370,652	527,121	156,469	30%
Library Grants	125,096	68,036	80,456	12,420	15%
Sources Total	434,249	438,688	607,577	168,889	28%
USES-OPERATING EXPENDITURES					
Salaries	220,909	238,368	360,784	122,416	34%
Benefits	98,489	131,813	181,337	49,524	27%
Contractual Services	3,966				
Operating Expenses	53,738	48,179	65,456	17,277	
Capital Outlay					
Allocated costs	57,148	20,328		(20,328)	
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	434,249	438,688	607,577	168,889	28%

Library & Cultural Services: Public Arts & Culture

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	100,673	340,112	821,465	481,353	59%
Sources Total	100,673	340,112	821,465	481,353	59%
USES-OPERATING EXPENDITURES					
Salaries	56,870	67,297	87,795	20,498	23%
Benefits	20,192	30,789	36,670	5,881	16%
Contractual Services			316,500	316,500	100%
Operating Expenses	6,065	28,426	64,750	36,324	56%
Capital Outlay					
Allocated costs	17,546	213,600	315,750	102,150	32%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	100,673	340,112	821,465	481,353	59%

Library & Cultural Services Library Services

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	2,987,137				
Library Grants		60,420	205,000	144,580	71%
Sources Total	2,987,137	60,420	205,000	144,580	71%
USES-OPERATING EXPENDITURES					
Salaries	1,363,337				
Benefits	648,993				
Contractual Services	112,271	49,920	159,000	109,080	69%
Operating Expenses	576,746	10,500	46,000	35,500	77%
Capital Outlay					
Allocated costs	285,790				
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	2,987,137	60,420	205,000	144,580	71%