

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 worn 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 its 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.
- 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.

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.

Promote a sustainable City

- Donate, sell, and recycle used books.
- Increase library's collection of resources about environmental impacts.
- Offer programs and special events that educate the public about sustainable practices.
- Reduce paper consumption by increasing the use at electronic document, resources, and services.

Richmond Public Library

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

2008-09 Key Standards

- Increase number of items circulated by 10%.
- Increase attendance in the library by 10%.
- 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 46 hours/week, incorporating library branch service hours.
- Increase the number of database users by 20%.
- Increase the number of new library cards issued by 2% each year.
- Institute a "Richmond Reads" community event.

Measurements

| Output | 2008 Goal | 2008 Mid-Year Actual | 2008 Year End Projection | 2009 Proposed |
|---|------------------|-----------------------------|---------------------------------|----------------------|
| # of items circulated | 181,000 | 78,670 | 181,000 | 199,100 |
| # of library visits | 276,700 | 138,910 | 276,700 | 304,370 |
| # of programs | 360 | 218 | 360 | 396 |
| # of summer reading program participants | 1,000 | 1,032 | 1,032 | 1,100 |
| # of high school volunteers | 10 | 8 | 10 | 12 |
| # of collaborations, both within the City and with community groups | 5 | 8 | 10 | 12 |
| # of increased library open hours per week | 42 | 0 | 42 | 46 |
| # of visits per resident | 2.7 | 1.3 | 2.7 | 2.9 |

Richmond Public Library

Effectiveness

| | | | | |
|--|------|------|------|------|
| % of population as registered borrowers | 80% | 49% | 52% | 55% |
| % of non-English materials in circulation | 4.3% | 5.4% | 5.5% | 6.0% |
| % of library database users | 300 | 109 | 300 | 360 |
| % of completion rate for summer reading program ages 0-13 | 100% | 46% | 46% | 100% |
| % of completion rate for summer reading program ages 14-18 | 100% | 59% | 59% | 100% |

Efficiency

| | | | | |
|------------------------------------|---------|---------|---------|---------|
| Materials expenditure per resident | \$2.25 | \$0.37 | \$1.64 | \$2.25 |
| Cost per check-out | \$32.62 | \$30.29 | \$32.62 | \$32.62 |

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, LEAP with the Libraries, 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 facilitate full participation in civic life.

2008-09 Key Standards

- Maximize efficiency and effectiveness through collaborations, both within the City and with a variety of community groups, non-profits, businesses, and other stakeholders.
- 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 at least one literacy goal.

Measurements

| Output | 2008 Goal | 2008 Mid-Year Actual | 2008 Year End Projection | 2009 Proposed |
|--|------------------|-----------------------------|---------------------------------|----------------------|
| # of adults receiving pre-GED and English literacy instruction | 450 | 194 | 450 | 650 |
| # of families receiving literacy support | 52 | 42 | 65 | 90 |
| # of volunteer trainings to provide support in basic and English literacy services | 9 | 4 | 9 | 12 |
| # of tutor/learner hours | 18,750 | 18,148 | 30,000 | 45,000 |

Effectiveness

| | | | | |
|--|-----|-----|-----|-----|
| % of students graduating from LEAP | 70% | 79% | 79% | 85% |
| % of adults achieving at least one literacy goal | 70% | 79% | 79% | 85% |
| % of families increasing literacy activities in the home | 70% | 82% | 82% | 85% |

Efficiency

| | | | | |
|---|---------|---------|---------|---------|
| Cost per LEAP graduate | \$1,841 | \$1,647 | \$1,647 | \$1,091 |
| # of tutoring hours per student to improve at least one reading grade level | 100 | 100 | 100 | 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 City 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.

2008-09 Key Standards

- 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.
- Oversee Richmond's public art program at multiple levels, including design selection, fabrication, review, and installation.
- Maximize the use of public art in City buildings, parks and other public spaces.
- Increase the number of partnerships with arts organizations, educational institutions and groups to provide art programs to youth in the community.
- 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, World War II exhibits, and more.
- Use technology to increase the dissemination of arts and cultural events and opportunities.
- Reduce the Division's reliance on General Fund monies.

Measurements

| Output | 2008 Goal | 2008 Mid-Year Actual | 2008 Year End Projection | 2009 Proposed |
|---|--------------|----------------------------|--------------------------------|------------------|
| # of collaborations | 8 | 13 | 13 | 15 |
| # of public art mini-grants provided to neighborhoods | 6 | 6 | 6 | 6 |
| # of art events | 8 | 4 | 7 | 7 |
| # of volunteer hours | 2000 | 1,120 | 2,000 | 2,200 |
| # of new public art pieces installed with no new General Fund support | 6 | 2 | 9 | 10 |
| # of new partnerships | 8 | 7 | 8 | 10 |
| Average # of artists applying per opportunity | 120 | 50 | 55 | 60 |

Library & Cultural Services Arts & Culture Division

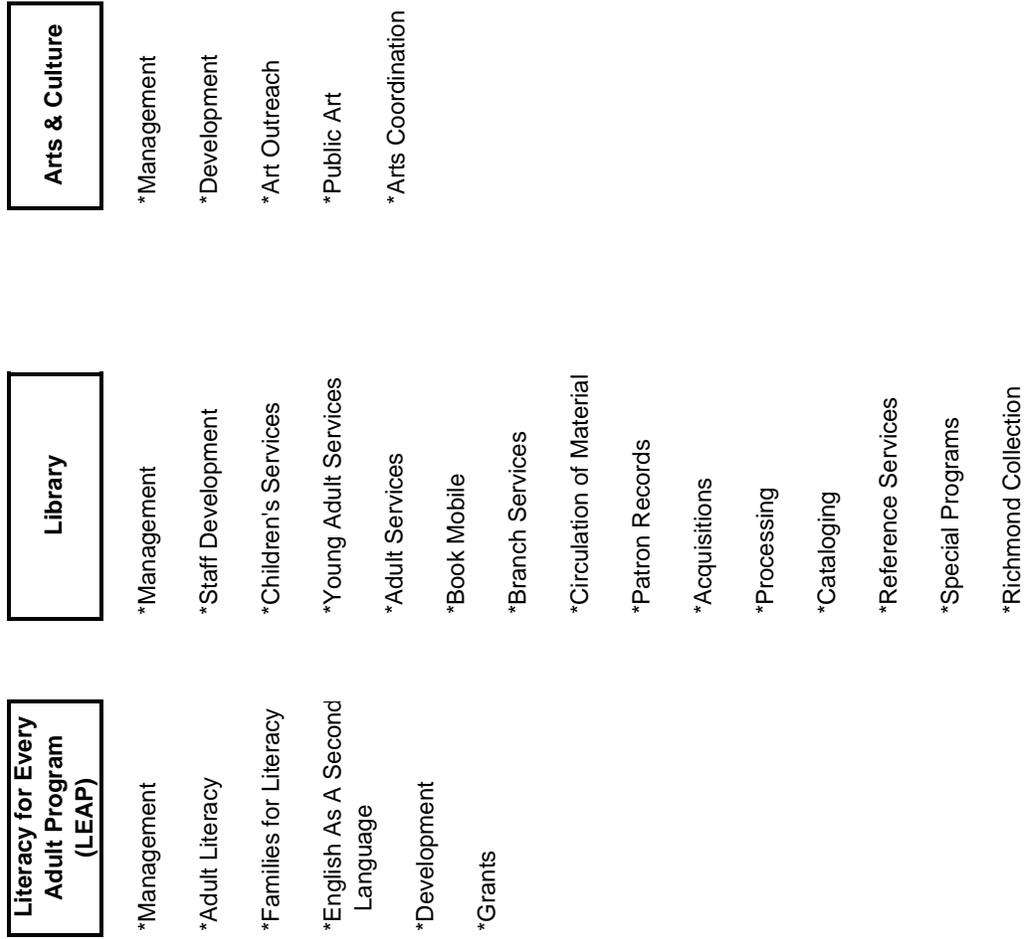
Effectiveness

| | | | | |
|-------------------------------|----|----|----|-----|
| % increase of new grant funds | 7% | 5% | 7% | 10% |
|-------------------------------|----|----|----|-----|

Efficiency

| | | | | |
|---|----------|----------|----------|----------|
| Average dollar amount per grant awarded to department | \$7,000 | \$12,250 | \$12,250 | \$15,000 |
| Cost per art event | \$10,000 | \$19,250 | \$19,250 | \$12,000 |

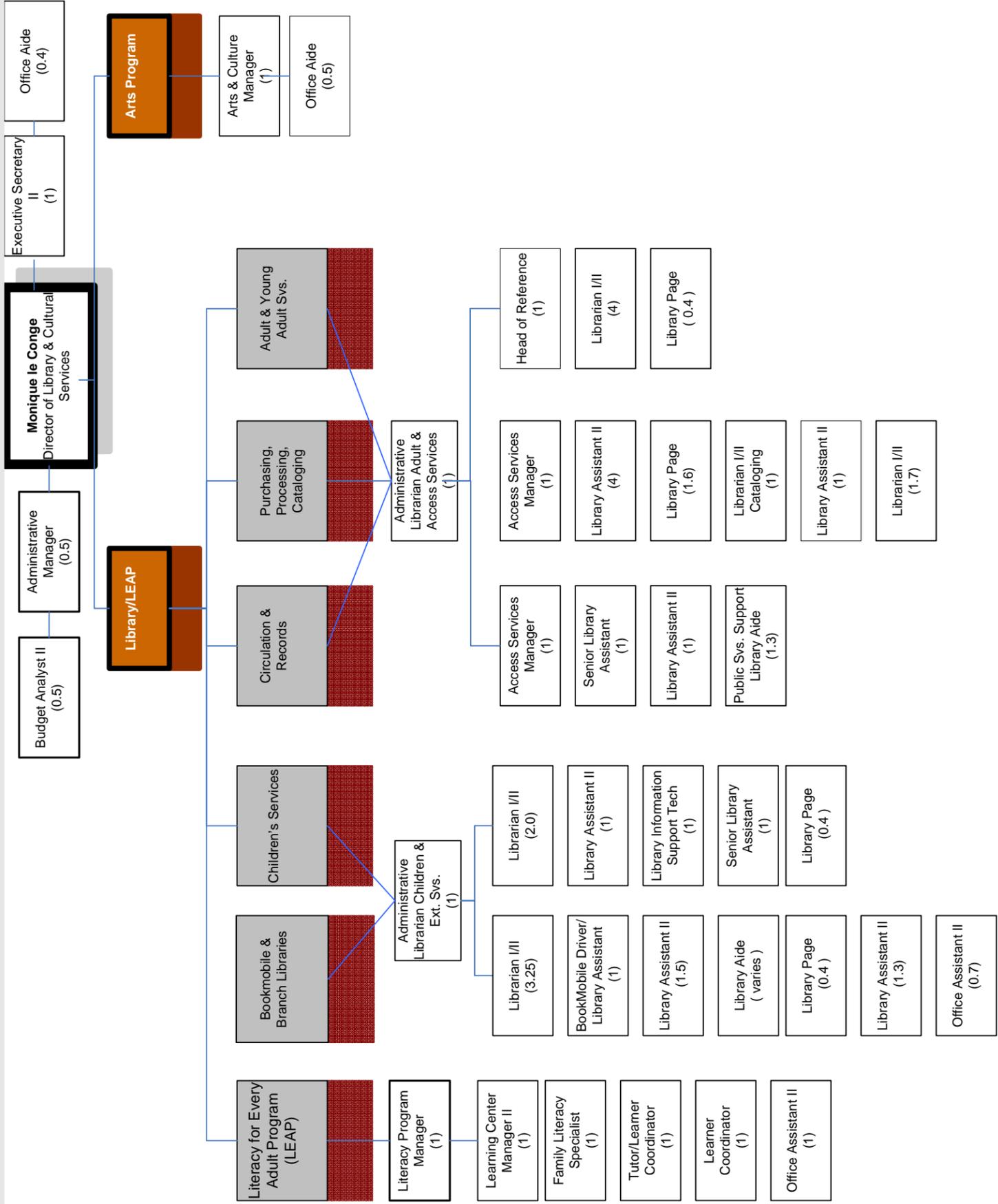
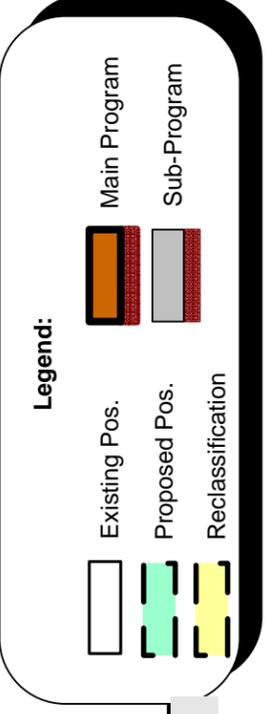
LIBRARY AND CULTURAL SERVICES PROGRAM ORGANIZATIONAL CHART





Library & Cultural Services FY2008-09 Organizational Chart

Existing FTE = 52.0, Proposed FTE = 49



City of Richmond Multi-Year Comparative Position Listing

| Department | Adopted Budget 2005-2006 | Adopted Budget 2006-2007 | Adopted Budget 2007-2008 | Proposed Budget 2008-2009 | Position Request or Reclassification |
|--|--------------------------------|--------------------------------|--------------------------------|---------------------------------|---|
| LIBRARY | | | | | |
| Administrative Librarian | 2.0 | 2.0 | 2.0 | 2.0 | |
| Administrative Manager | | | 0.5 | 0.5 | |
| Administrative Secretary | 1.0 | 1.0 | 1.0 | | |
| Administrative Student Intern | 1.0 | | | | |
| Arts & Culture Manager | 1.0 | 1.0 | 1.0 | 1.0 | |
| Book Mobile Driver Library Assistant | 1.0 | 1.0 | 1.0 | 1.0 | |
| Budget Analyst II | | | 0.5 | 0.5 | |
| Executive Secretary II | | | | 1.0 | |
| Family Literacy Specialist | 1.0 | 1.0 | 1.0 | 1.0 | |
| Head of Reference | | 1.0 | 1.0 | 1.0 | |
| Learner Coordinator | 1.0 | 1.0 | 1.0 | 1.0 | |
| Learning Center Manager II | 1.0 | | 1.0 | 1.0 | |
| Librarian I/II | 10.0 | 12.3 | 14.3 | 12.3 | |
| Library Aide | | | 3.0 | 3.0 | |
| Library & Community Services Director | 1.0 | 1.0 | 1.0 | 1.0 | |
| Library Access Services Manager | 2.0 | 2.0 | 2.0 | 2.0 | |
| Library Assistant II | 8.0 | 9.5 | 10.9 | 9.9 | |
| Library Information Systems Support Technician | 1.0 | 1.0 | 1.0 | 1.0 | |
| Library Page I/II (PT) | 3.5 | 2.8 | 1.4 | 1.4 | |
| Literacy Program Manager | | 1.0 | 1.0 | 1.0 | |
| Literacy Supervisor | | 1.0 | | | |
| Office Aide (PT) | 0.4 | 0.4 | 1.0 | 1.0 | |
| Office Assistant II | | | 1.7 | 1.7 | |
| Public Services Support Library Aide | 3.4 | 1.3 | 1.7 | 1.7 | |
| Senior Library Assistant | 2.0 | 2.0 | 2.0 | 2.0 | |
| Volunteer Tutor/Learner Coordinator | 1.0 | 1.0 | 1.0 | 1.0 | |
| Total Full-Time Equivalents (FTEs) | 41.3 | 43.3 | 52.0 | 49.0 | |

CITY OF RICHMOND
 Department: Library & Cultural Services
 Cost Center: 10084-Library Administration
 Fund: 1000-General Fund

| Commitment Item | Commitment Name | (July 2006 - June 2007) | FY2007-08 Adopted Budget | (July 2007 - Dec 2007) | Detail |
|-------------------------------------|---|-------------------------|-----------------------------|------------------------|----------------------------|
| | | FY2006-07 Actual | | FY2007-08 Actual | FY2008-09 Dept Proposed |
| Revenues | | | | | |
| Total Revenues | | - | - | - | - |
| Expenditures | | | | | |
| | Salaries | 1,667,709 | 2,481,902 | 1,087,972 | 2,507,408 |
| | Part-Time Salaries | 210,568 | 240,363 | 127,995 | 195,089 |
| | Benefits | 849,090 | 1,302,116 | 511,805 | 1,355,125 |
| | Total Salaries & Benefits | 2,727,367 | 4,024,381 | 1,727,772 | 4,057,622 |
| 51100 | Materials & Supplies | 36,700 | 31,600 | 24,114 | 31,600 |
| | Postage | | | | 4,858 |
| | General Office Supplies | | | | 26,742 |
| 51105 | Special Dept. Expenses | 25,976 | 10,000 | 10,158 | 9,650 |
| 51201 | Membership & Dues | 52,482 | 46,192 | 35,270 | 48,472 |
| | BALIS Membership | | | | 43,782 |
| | Urban Libraries Council | | | | - |
| | ALA, CLA, PLA, CALTAC, Califa | | | | 4,690 |
| 51202 | Travel & Training | 8,022 | 8,095 | 10,475 | 14,340 |
| | Innovative Training | | | | 3,500 |
| | Infopeople Workshops | | | | 1,950 |
| | ALA, CLA Conferences | | | | 8,890 |
| 51203 | Mileage Reimbursements | 1,105 | 475 | 1,091 | 1,560 |
| 51300 | Contractual Services | 116,218 | 266,953 | 79,048 | 110,429 |
| | ABC Security - Library Security | | | | 25,000 |
| | 3M - Book Security System | | | | 7,500 |
| | OCLC - Catalog search | | | | 23,800 |
| | Link + - Library Database | | | | 20,400 |
| | Various - Library Databases | | | | - |
| | Innovative Interfaces - Library System | | | | 33,729 |
| 51350 | Maintenance Expenses | 2,955 | 11,500 | 6,505 | 36,208 |
| | Equipment Maintenance | | | | 15,700 |
| | Software Expenses | | | | 20,508 |
| 51400 | Other Operating Expenses | 157,418 | 154,668 | 95,356 | 254,450 |
| | Printing & Binding | | | | 4,073 |
| | Books | | | | 200,883 |
| | Subscriptions | | | | 31,614 |
| | Rental Expenses | | | | 17,880 |
| 51500 | Utilities | 9,132 | 15,784 | 6,075 | 17,063 |
| | Telephone/Cell Phone/DSL Expenses | | | | 17,063 |
| 51507 | Direct Equipment Service | | | | |
| 51601-51620 | Internal Service Fund Allocations | 934,509 | 1,242,550 | 621,272 | 1,279,827 |
| 51700 | Property, Furniture and Equipment Exp | 69,614 | 134,749 | 20,504 | 8,502 |
| | Public Access Computers Renewal | | | | 5,002 |
| | Children's Room Furniture/Tables/Chairs | | | | 3,500 |
| 51800 | Grant Expenditure | | | | |
| 52000 | Debt Service Expenditures | | | | |
| 53000 | Capital Outlay | 152,625 | | 68,496 | |
| 54500 | Transfer Out | | | | |
| Total Operating Expenditures | | 1,566,756 | 1,922,566 | 978,365 | 1,812,100 |
| Total All Expenses | | 4,294,122 | 5,946,947 | 2,706,136 | 5,869,722 |

CITY OF RICHMOND
 Department: Library & Cultural Services
 Cost Center: 10890-LEAP (General Fund)
 Fund: 1000-General Fund

| Commitment Item | Commitment Name | (July 2006 - June 2007) | | (July 2007 - Dec 2007) | Detail |
|-----------------------|---------------------------------------|-------------------------|-----------------------------|------------------------|----------------------------|
| | | FY2006-07 Actual | FY2007-08 Adopted Budget | FY2007-08 Actual | FY2008-09 Dept Proposed |
| Revenues | | | | | |
| Total Revenues | | - | - | - | - |
| Expenditures | | | | | |
| | Salaries | 240,703 | 360,784 | 134,965 | 315,203 |
| | PT Salaries | 11,163 | 44,592 | 13,053 | 48,505 |
| | Benefits | 113,786 | 181,337 | 64,531 | 215,577 |
| | Total Salaries & Benefits | 365,653 | 586,713 | 212,549 | 579,285 |
| 51100 | Materials & Supplies | 4 | | | 2,100 |
| 51105 | Special Dept. Expenses | 18,092 | | | |
| 51201 | Membership & Dues | | | | |
| 51202 | Travel & Training | 155 | | | 3,000 |
| 51203 | Mileage Reimbursements | | | | 100 |
| 51300 | Contractual Services | | | | 4,172 |
| | Instructor/Coordinator/Tutor | | | | 4,172 |
| 51350 | Maintenance Expenses | 1,239 | | | 4,000 |
| 51400 | Other Operating Expenses | | | | 4,500 |
| 51500 | Utilities | | | | |
| 51507 | Direct Equipment Service | | | | |
| 51601-51620 | Internal Service Fund Allocations | 16,170 | - | - | - |
| 51700 | Property, Furniture and Equipment Exp | | | | 1,000 |
| 51800 | Grant Expenditure | | | | |
| 52000 | Debt Service Expenditures | | | | |
| 53000 | Capital Outlay | | | | |
| 54500 | Transfer Out | | | | |
| | Total Operating Expenditures | 35,659 | - | - | 18,872 |
| | Total All Expenses | 401,312 | 586,713 | 212,549 | 598,157 |

CITY OF RICHMOND
 Department : Library & Cultural Services
 Cost Center: 11076-Public Art
 Fund: 1000-General Fund

| Commitment Item | Commitment Name | (July 2006 - June 2007) | FY2007-08 Adopted Budget | (July 2007 - Dec 2007) | Detail FY2008-09 Dept Proposed |
|----------------------------|---|-------------------------|-----------------------------|------------------------|--------------------------------------|
| | | FY2006-07 Actual | | FY2007-08 Actual | |
| <u>Revenues</u> | | | | | |
| 42000 | Grant Revenue | | 10,000 | 10,000 | - |
| | Total Revenues | - | 10,000 | 10,000 | - |
| <u>Expenditures</u> | | | | | |
| | Salaries | 66,143 | 87,795 | 36,910 | 79,560 |
| | Part-Time Salaries | | 14,827 | | 16,162 |
| | Benefits | 25,706 | 36,671 | 12,261 | 40,204 |
| | Total Salaries & Benefits | 91,849 | 139,293 | 49,171 | 135,926 |
| 51100 | Materials & Supplies | | 10,000 | | 3,282 |
| | Radstons - General Office Supplies | | | | 5,000 |
| | Postage - Mailings | | | | 5,000 |
| 51105 | Special Dept. Expenses | 61,609 | 21,500 | 5467 | 28,000 |
| | 2 Community Education Programs | | | | 10,000 |
| | Annual Arts & Humanities Event | | | | 2,500 |
| | Graphic Panels/Photos/Audio/Visual | | | | 15,500 |
| 51201 | Membership & Dues | | 375 | 250 | 375 |
| 51202 | Travel & Training | 440 | 9,900 | 2064.25 | 9,900 |
| 51203 | Mileage Reimbursements | | 525 | | 525 |
| 51300 | Contractual Services | 58,010 | 316,500 | 193,948 | 271,500 |
| | Richmond Art Center | | | | 60,000 |
| | East Bay Center for the Performing Arts | | | | 60,000 |
| | Public Art Mini-Grant Program | | | | 75,000 |
| | Brochures/Artists/Commission Retreat | | | | 16,500 |
| | NAID | | | | 60,000 |
| 51350 | Maintenance Expenses | | 3,000 | - | 1,000 |
| 51400 | Other Operating Expenses | 6,939 | 11,700 | 10,207 | 11,700 |
| | Printing & Binding | | | | 8,000 |
| | Books/Subscriptions/Rental Expenses | | | | 3,700 |
| 51500 | Utilities | | | | |
| 51507 | Direct Equipment Service | | | | |
| 51601-51620 | Internal Service Fund Allocations | 213,600 | 305,520 | 152,760 | 314,686 |
| 51700 | Property, Furniture and Equipment Exp | | 3,250 | | 3,250 |
| 51800 | Grant Expenditure | | 4,500 | | |
| 52000 | Debt Service Expenditures | | | | |
| 53000 | Capital Outlay | | | - | |
| 54500 | Transfer Out | | | | |
| | Total Operating Expenditures | 340,598 | 686,770 | 364,697 | 644,218 |
| | Total All Expenses | 432,447 | 826,063 | 413,867 | 780,144 |

CITY OF RICHMOND
 Department: Library & Cultural Services
 Cost Center: 11151-LEAP (State Grant)
 Fund: 2023-LEAP Grants

| Commitment Item | Commitment Name | (July 2006 - June 2007) | FY2007-08 Adopted Budget | (July 2007 - Dec 2007) | Detail FY2008-09 Dept Proposed |
|---------------------|---|-------------------------|-----------------------------|------------------------|--------------------------------------|
| | | FY2006-07 Actual | | FY2007-08 Actual | |
| Revenues | | | | | |
| 42006 | State Grants | 92,940 | 80,456 | 75,450 | 67,905 |
| | Total Revenues | 92,940 | 80,456 | 75,450 | 67,905 |
| Expenditures | | | | | |
| | Salaries | 27,609 | | | |
| | Part-Time Salaries | 6,712 | | | |
| | Benefits | 16,486 | | | |
| | Total Salaries & Benefits | 50,807 | - | - | - |
| 51100 | Materials & Supplies | | 15,000 | 6,348 | 3,000 |
| 51105 | Special Dept. Expenses | 41,113 | 10,000 | 17,947 | 5,000 |
| 51201 | Membership & Dues | | 350 | 1 | 550 |
| 51202 | Travel & Training | | 10,000 | 2,412 | 2,955 |
| 51203 | Mileage Reimbursements | | 500 | | 100 |
| 51300 | Contractual Services | 10,055 | 9,994 | 21,241 | 35,500 |
| | Ki Research Institute - Student Learning Prep | | | | 12,000 |
| | Gem Stone - Eye Assessment | | | | 11,500 |
| | ESL Instructor | | | | 12,000 |
| 51350 | Maintenance Expenses | | 5,000 | 1,695 | 4,000 |
| 51400 | Other Operating Expenses | 1,559 | | 1,501 | 16,800 |
| | Printing & Binding | | | | 1,000 |
| | Books | | | | 15,800 |
| 51500 | Utilities | | | | |
| 51507 | Direct Equipment Service | | | | |
| 51601-51620 | Internal Service Fund Allocations | 4,131 | | | |
| 51700 | Property, Furniture and Equipment Exp | | | | |
| 51800 | Grant Expenditure | | 24,606 | 15,278 | |
| 52000 | Debt Service Expenditures | | | | |
| 53000 | Capital Outlay | | | | |
| 54500 | Transfer Out | | | | |
| | Total Operating Expenditures | 56,858 | 75,450 | 66,423 | 67,905 |
| | Total All Expenses | 107,665 | 75,450 | 66,423 | 67,905 |

CITY OF RICHMOND
 Department: Library & Cultural Services
 Cost Center: 11181-CA State Public Library Foundation
 Fund: 2025-Library Grants

| Commitment Item | Commitment Name | (July 2006 - June 2007) | FY2007-08 Adopted Budget | (July 2007 - Dec 2007) | Detail FY2008-09 Dept Proposed |
|---------------------|---------------------------------------|-------------------------|-----------------------------|------------------------|--------------------------------------|
| | | FY2006-07 Actual | | FY2007-08 Actual | |
| Revenues | | | | | |
| 42006 | State Grants | 59,732 | 39,874 | 39,884 | 35,000 |
| | Total Revenues | 59,732 | 39,874 | 39,884 | 35,000 |
| Expenditures | | | | | |
| | Salaries | | | | |
| | Benefits | | | | |
| | Total Salaries & Benefits | - | - | - | - |
| 51100 | Materials & Supplies | | | | |
| 51105 | Special Dept. Expenses | | | | |
| 51201 | Membership & Dues | | | | |
| 51202 | Travel & Training | | | | |
| 51203 | Mileage Reimbursements | | | | |
| 51300 | Contractual Services | | 39,884 | 19,942 | 35,000 |
| | ABC Security - Library Security | | | | 35,000 |
| 51350 | Maintenance Expenses | | | | |
| 51400 | Other Operating Expenses | | | | |
| 51500 | Utilities | | | | |
| 51507 | Direct Equipment Service | | | | |
| 51601-51620 | Internal Service Fund Allocations | | | | |
| 51700 | Property, Furniture and Equipment Exp | | | | |
| 51800 | Grant Expenditure | | | | |
| 52000 | Debt Service Expenditures | | | | |
| 53000 | Capital Outlay | | | | |
| 54500 | Transfer Out | | | | |
| | Total Operating Expenditures | - | - | - | - |
| | Total All Expenses | - | 39,884 | 19,942 | 35,000 |