

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

- 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 bookmobile to improve usability at schools, community centers, and other public sites.
- 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.

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.

Library & Cultural Services Department

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 computers for the public's access to the Internet, free Wi-Fi and online databases and maintains a Richmond Public Library website.

2009-10 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 library public service hours by 46 hours/week, incorporating library branch service hours.

2.24.f Increase the number of database users by 10%.

2.24.g Increase the number of Homework Help hours per student.

2.24.h Increase the percentage of summer reading program participants who complete the program.

2.24.i Increase the number of high school volunteers.

2.24.j Increase per resident spending on materials and resources.

2.24.k Increase the number of library card users by 2% each year.

Library & Cultural Services Department

Richmond Public Library

Success Indicators

Output		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
2.24.a	# of items circulated	199,100	80,434	199,000	199,300
2.24.b	# of library visits	304,370	95,424	305,000	305,300
	# of visits per resident	2.9	2.05	2.9	2.9
2.24.c	# of programs	396	258	396	396
2.24.e	# of increased library open hours per week	45	85	85	94
2.24.g	# of Homework Help hours per student	26.25	26.25	26.25	33.00
2.24.h	# of summer reading program participants	1,100	1,715	1715	1,100
2.24.i	# of high school volunteers	12	8	12	12
Effectiveness					
2.24.d	% of non-English materials in circulation	6.0%	4.70%	5.0%	6.0%
2.24.f	% of library database users	2.0%	1.92%	2.0%	10.0%
2.24.h	% of completion rate for summer reading program ages 0-13	100%	61.13%	61.13%	100%
	% of completion rate for summer reading program ages 14-18	100%	40.4%	40.4%	100%
2.24.k	% of population as registered borrowers	55%	75.5%	75.5%	80%
Efficiency					
2.24.j	Materials expenditure per resident	\$2.25	\$1.07	\$2.25	\$2.25

Library & Cultural Services Department

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, 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.

2009-10 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 of one literacy goal while enrolled at LEAP.
- 2.24.e** Increase family literacy support and activities.
- 2.24.f** Maintain the average number of 100 tutoring hours per student to improve at least one reading grade level.

Success Indicators

		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
Output					
2.24.b	# of adults receiving pre-GED and English literacy instruction	650	407	800	800
	# of tutor/learner hours	45,000	14,500	30,000	45,000
2.24.c	# of volunteer training hours to provide support in basic and English literacy services	12	8	12	12
2.24.e	# of families receiving literacy support	90	65	90	90

Effectiveness					
2.24.d	% of adults achieving at least one literacy goal	85%	60%	85%	85%
2.24.e	% of families increasing literacy activities in the home	85%	48%	85%	85%

Efficiency					
2.24.a	Average cost per LEAP student (including quarterly assessment test)	\$1,091	\$1,369	\$1,250	\$1,091
2.24.c	# of tutoring hours per student to improve at least one reading grade level	100	100	100	100

Library & Cultural Services Department

Arts & Culture Division

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.

2009-10 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.

Library & Cultural Services Department

Arts & Culture Division

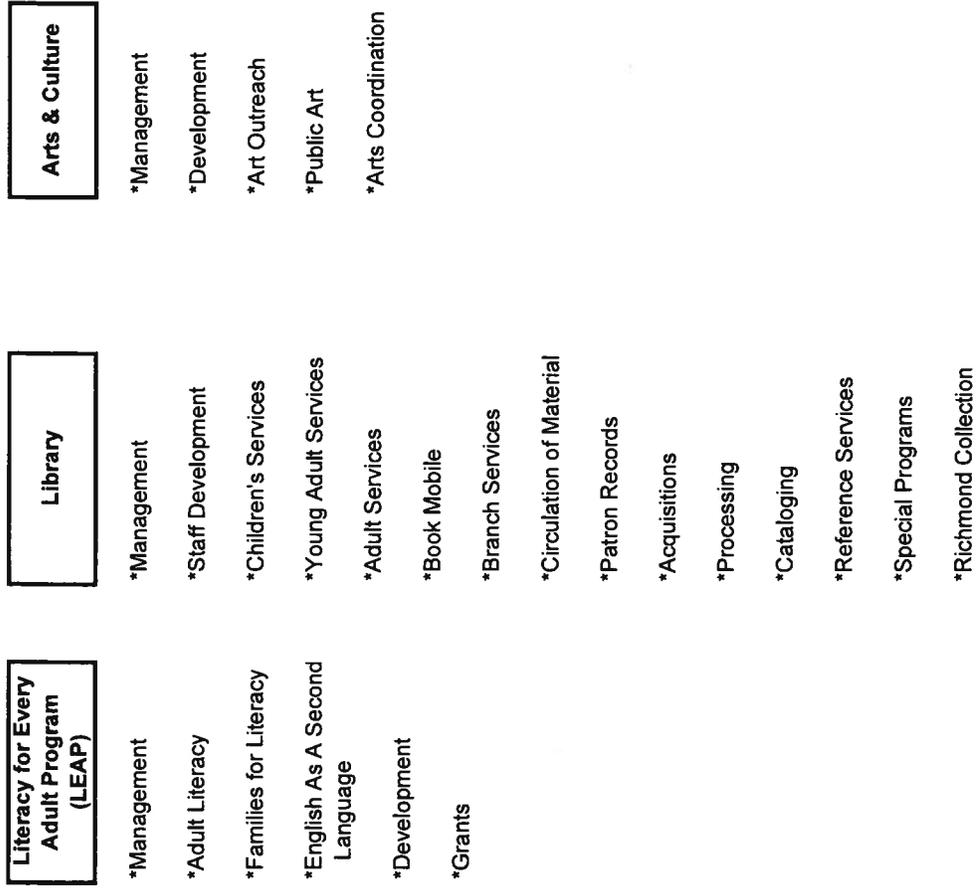
Success Indicators

		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
Output					
2.24.a	# of public art mini-grants provided to neighborhoods	6	1	4	4
2.24.c	# of volunteer hours	2,200	1,230	2,500	2,500
2.24.d	# of collaborations	15	24	24	24
2.24.e	# of art events	7	5	6	6
2.24.f	# of new public art marketing brochures	N/A	N/A	N/A	1
2.24.h	# of partnering cities on East Bay Cultural Corridor	N/A	N/A	N/A	6
2.24.i	# of arts/culture conferences or conventions	N/A	N/A	N/A	2

Effectiveness					
2.24.a	Average number of artists applying per opportunity	60	21	50	50
2.24.b	New grant funds	N/A	N/A	1	2
2.24.d	# of new partnerships	10	18	20	15
2.24.g	# of new public art pieces installed with no new General Fund support	10	8	10	15
2.24.i	# of art commissioners attending conferences	0	0	6	6
2.24.j	# of artists interviewed for mapping project	0	0	50	100

Efficiency					
2.24.c	Average dollar amount per grant awarded to department	\$15,000	\$2,500	\$12,500	\$15,000
2.24.e	Cost per art event	\$12,000	\$5,000	\$15,000	\$10,000

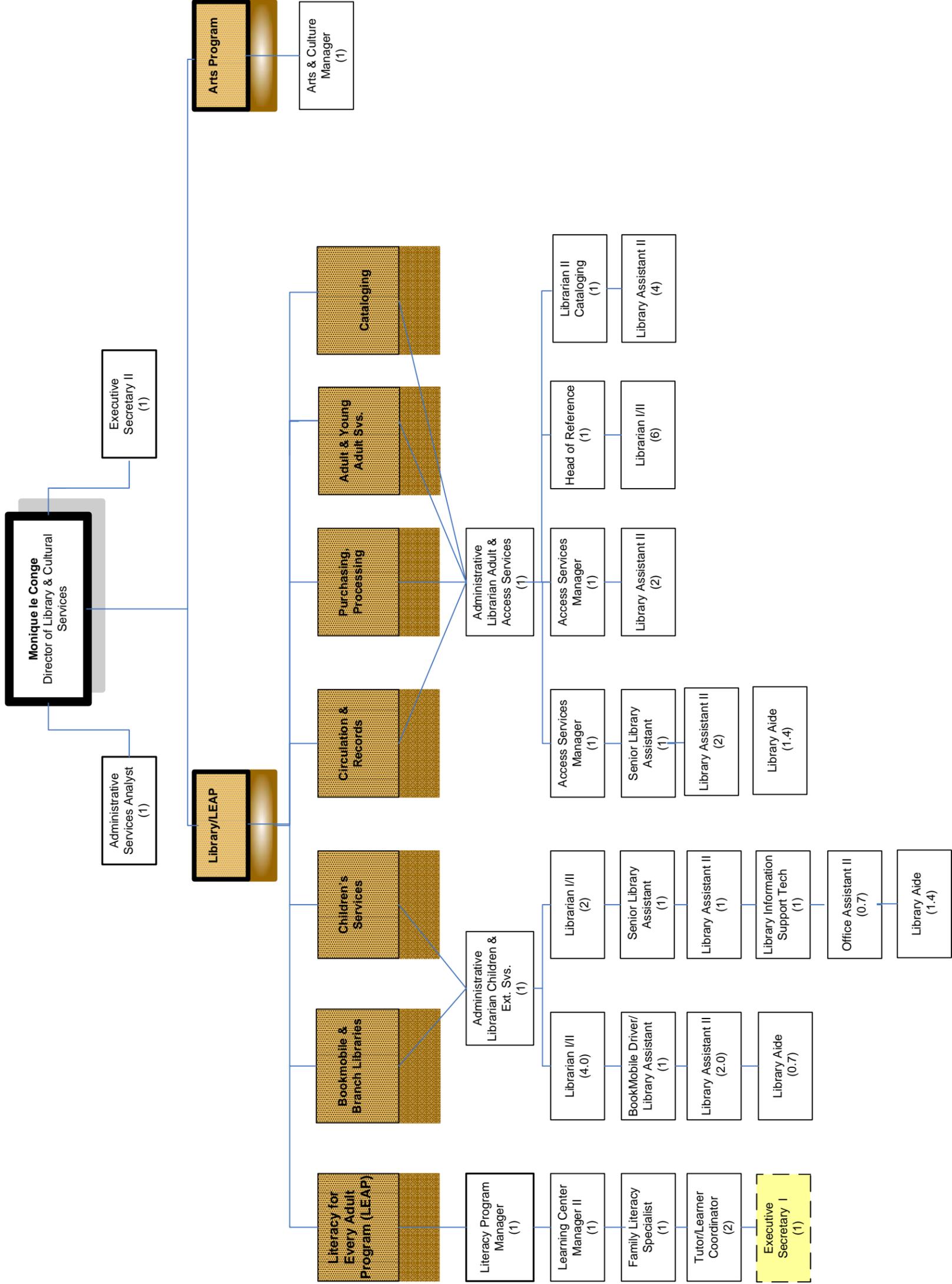
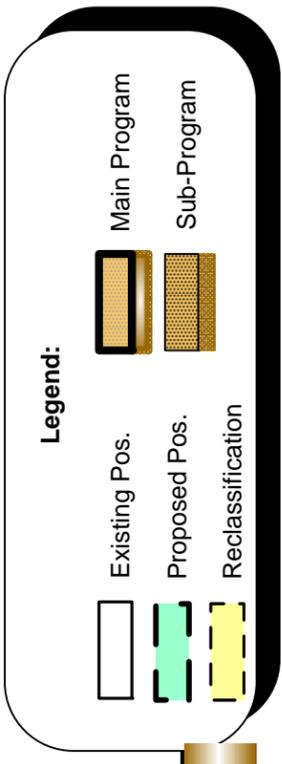
LIBRARY AND CULTURAL SERVICES PROGRAM ORGANIZATIONAL CHART





Library & Cultural Services FY2009-10 Organizational Chart

Existing FTE = 47.2, Proposed FTE = 47.2



**City of Richmond
Multi-Year Comparative Position Listing**

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Proposed Budget 2009-2010	Position Request or Reclassification
LIBRARY & CULTURAL SERVICES					
Administrative Librarian	2.0	2.0	2.0	2.0	
Administrative Manager		0.5	0.0	0.0	
Administrative Secretary	1.0	1.0			
Administrative Services Analyst			1.0	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	0.0	0.0	
Executive Secretary II			1.0	1.0	
Executive Secretary I				1.0	Reclassify from OAll
Family Literacy Specialist	1.0	1.0	1.0	1.0	
Head of Reference	1.0	1.0	1.0	1.0	
Learning Center Manager II		1.0	1.0	1.0	
Librarian I/II	12.3	14.3	13.0	13.0	
Library & Cultural 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	9.5	10.9	11.0	11.0	
Library Information Systems Support Technician	1.0	1.0	1.0	1.0	
Literacy Program Manager	1.0	1.0	1.0	1.0	
Office Assistant II		1.7	1.7	0.7	
Library Aide (group 1)	1.3	1.7	3.5	3.5	
Senior Library Assistant	2.0	2.0	2.0	2.0	
Volunteer Tutor/Learner Coordinator	1.0	1.0	2.0	2.0	
Total Full-Time Equivalent (FTEs)	38.1	45.6	47.2	47.2	

Library & Cultural Services Department - 24 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
General Fund-0001	6,432,883	7,171,669	5,676,747	7,744,441	572,772	7%
Capital Outlay Fund-2001		190,000	190,000	145,000	(45,000)	-31%
Library Fines & Grants Fund-1005	154,143	227,900	226,892	144,261	(83,639)	-58%
Sources Total	6,587,026	7,589,569	6,093,639	8,033,702	444,133	7%
USES-OPERATING EXPENDITURES						
Salaries	2,715,683	3,161,927	2,438,328	3,594,870	432,943	12%
Benefits	1,024,390	1,646,406	1,238,506	1,692,022	45,616	3%
Professional Services	521,392	441,609	439,145	524,096	82,487	16%
Other Operating Expenses	2,287,569	2,149,627	1,927,660	2,077,714	-71,913	-3%
Grant Expenditures	11,992					0%
Capital Outlay Expenditures		190,000	50,000	145,000	-45,000	-31%
Uses-Operating Expenditure Total	6,561,026	7,589,569	6,093,639	8,033,702	444,133	7%
USES BY ORG CODE						
Library Administration -01241055	5,155,415	5,915,527	4,788,159	5,886,043	(29,484)	-1%
References Services-01242155	109,447	121,338	101,650	202,057	80,719	0%
Access Services-01242255	713	790	662	100,283	99,493	99%
Children's Services-01242755	1,878	2,082	1,744	52,315	50,233	96%
Circulation Services-01242855	298	331	277	44,308	43,977	99%
Extension Services-01242955	1,695	1,879	1,574	46,090	44,211	96%
LEAP (General Fund)-01243055	508,025	587,848	471,834	547,508	(40,340)	-7%
LEAP (State Grant)-10543055	13,679	15,166	12,705	82,995	67,829	82%
Public Art-01244055	567,261	628,891	526,851	791,837	162,946	21%
Library (Capital Outlay)-20141055	67,255	190,000	62,464	145,000	(45,000)	-31%
Library Grants-10541055	135,360	125,718	125,718	85,266	(40,452)	-47%
Library Fines & Fees-10541055				50,000	50,000	100%
TOTAL BUDGET	6,561,026	7,589,569	6,093,639	8,033,702	444,133	7%

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

- Replace all dilapidated furniture, equipment, and apparatus in the community centers to create a “customer friendly” atmosphere for people to recreate and socialize.

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 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.

2009-10 Supporting Actions

- 2.24.a** Maintain attendance and demographic records of participants through a computerized tracking system.
- 2.24.b** Increase collaborative partnerships with community-based groups and non-profit agencies.
- 2.24.c** Maintain swimming pools at public health rating "A" levels.
- 2.24.d** Increase the number of scheduled activities for the general public by 25%.
- 2.24.e** Increase program revenue with the ultimate goal of meeting program expenditures.
- 2.24.f** Maximize facility usage and maintain an 80% or more rental rate.
- 2.24.g** Provide life enrichment excursions for all ages.
- 2.24.h** Increase the number of new programs established.

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
2.24.a	# of registered participants	90,000	12,005	40,000	50,000
2.24.b	# of collaborative partnerships formed	85	30	85	85
2.24.d	# of scheduled activities (18 month calendar)	240	180	240	240
2.24.f	# of scheduled facility rental activities	2,000	778	1,700	2000
2.24.g	# of life enrichment excursions for all ages	190	22	190	190
2.24.h	# of new programs established	80	55	80	80

Effectiveness

2.24.c	% of pools achieving public health rating "A" 100% of the time	100%	63%	63%	70%
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Efficiency

2.24.e	Cost per participant	\$80	\$80	\$80	\$80
	% of cost recovery	50%	25%	25%	25%

Recreation Department

Paratransit Division

Goal

To provide safe and reliable door-to-door 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, North Richmond, Point Richmond, Richmond Annex, 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.

2009-10 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 Multi-Purpose Senior Services Program (MSSP) and Linkages passengers receive van and taxi books within 24 hours of request.
- 2.25.f** Ensure passenger needs are being met through a regular survey process that measures participant satisfaction with Paratransit services.
- 2.25.g** Increase the number of registered passengers.
- 2.25.h** Ensure passengers are picked up on time.
- 2.25.i** Increase the number of passenger trips provided.
- 2.25.j** Decrease the number of cancellations, no-shows, and denials.

Recreation Department

Paratransit Division

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
2.25.a	# of passengers per hour per vehicle	3	2	3	3
2.25.b	# of accidents per 25,000 miles	0	0	0	0
2.25.c	# of vehicles older than five years	4	10	10	5
2.25.g	# of passengers registered	3,000	3,100	3,500	4,000
2.25.i	# of passenger trips provided	20,000	9,786	19,000	21,000
2.25.j	# of no-shows	60	40	60	60
	# of denials	50	30	50	50
	# of cancellations	150	103	140	110

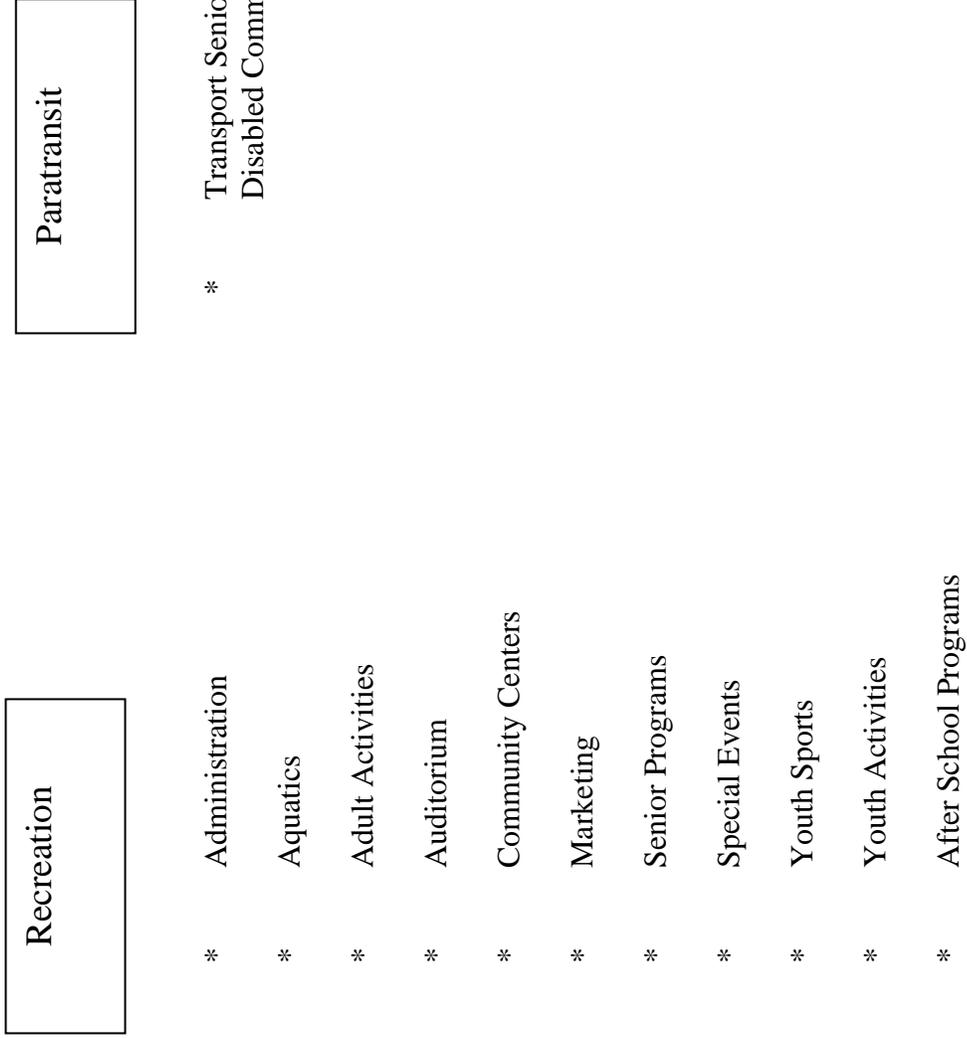
Effectiveness

2.25.d	% of vehicles inspected to ensure compliance	100%	100%	100%	100%
2.25.e	% of MSSP and Linkages passengers receiving books within 24 hours of request	100%	100%	100%	100%
2.25.f	% of passengers satisfied with Paratransit services	100%	100%	100%	100%
2.25.h	% of passengers picked up on time (within 15-minute window)	100%	100%	100%	100%

Efficiency

2.25.i	Average number of trips per day per driver	10	10	10	15
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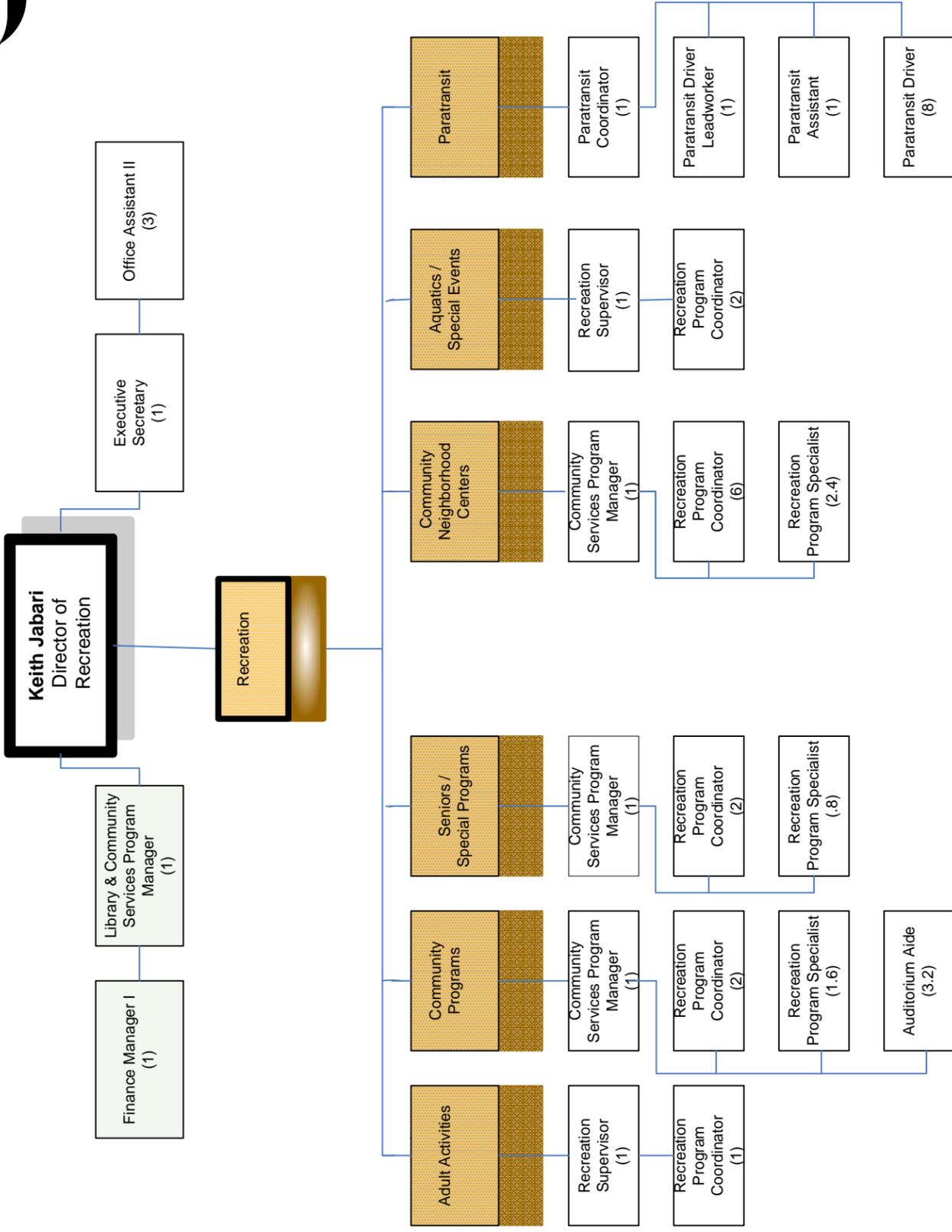
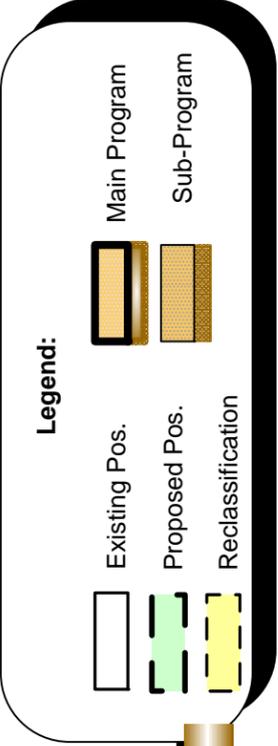
**RECREATION DEPARTMENT
PROGRAM ORGANIZATIONAL CHART**





Recreation Department FY2009-10 Organizational Chart

Existing FTE = 47.8, Proposed FTE = *44



*** Note:**
Reduction in FTE's is due to the elimination of reporting part-time staff on the department's organizational chart.

City of Richmond
Multi-Year Comparative Position Listing

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Proposed Budget 2009-2010	Position Request or Reclassification
RECREATION DEPARTMENT					
Lib & Community Services Administrative Manager	1.0	0.5	0.5	1.0	
Administrative Secretary	1.0	1.0			
Aquatic Lifeguard	10.5	10.5	10.5		
Aquatics Specialist	1.0	1.0	1.0		
Auditorium Aide	3.2	3.2	3.2	3.2	
Budget Analyst II	1.0	0.5	0.5		
Executive Secretary II			1.0	1.0	
Community Services Program Manager	4.0	4.0	4.0	3.0	
Finance Manager I				1.0	Position Title Change
Office Aide			1.0		
Office Assistant II	3.0	3.0	3.0	3.0	
Paratransit Assistant	2.0	1.0	1.0	1.0	
Paratransit Coordinator	1.0	1.0	1.0	1.0	
Paratransit Driver	10.0	9.0	8.0	8.0	
Paratransit Driver Leadworker	1.0	1.0	1.0	1.0	
Recreation Director		1.0	1.0	1.0	
Recreation Program Coordinator	17.0	17.0	15.0	13.0	
Recreation Program Leader	16.5	13.0	12.0		
Recreation Program Specialist	9.7	9.7	9.7	4.8	
Recreation Supervisor	2.0	2.0	2.0	2.0	
Total Full-Time Equivalents (FTEs)	83.9	78.4	75.4	44.0	[1]
[1] Reduction in FTE due to elimination of listing part-time staff					

Recreation Department - 10 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
General Fund-0001	7,568,461	8,478,979	6,297,485	7,183,100	(1,295,879)	-15%
USTA Tennis Fund (SAP fund 2103)	5,251					
Paratransit Fund-1003	1,145,611	1,283,652	961,998	1,169,229	(114,423)	-9%
Sources Total	8,719,323	9,762,631	7,259,483	8,352,329	(1,410,302)	-14%
USES-OPERATING EXPENDITURES						
Salaries	3,062,364	3,511,126	2,722,298	3,099,522	(411,604)	-12%
Benefits	1,489,287	1,956,572	1,283,955	1,802,783	(153,789)	-8%
Professional & Admin Services	116,684	347,839	138,589	220,760	(127,079)	-37%
Other Operating Expenses	699,676	480,558	351,270	318,582	(161,976)	-34%
Capital Outlay	10,548	177,712	27,169	20,000	(157,712)	-89%
Allocated costs	3,340,764	3,288,824	2,736,202	2,890,682	(398,142)	-12%
Debt Service Expenditures	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Uses-Operating Expenditure Total	8,719,323	9,762,631	7,259,483	8,352,329	(1,410,302)	-14%
USES BY ORG CODE						
Administration - 01251051	6,905,235	7,809,535	5,981,110	6,332,509	(1,477,026)	-19%
Adult Sports - 01252651				19,000	19,000	
Aquatics - 01256051				13,050	13,050	
Booker T. Anderson Comm Ctr - 01253251				13,250	13,250	
Convention Center - 01257051	215,744	288,802	105,275	394,483	105,681	37%
DPRC - 01254651	172,482	224,200	158,135	224,598	398	0%
May Valley Comm Ctr - 01253951				10,425	10,425	
MLK, Jr. Comm Ctr - 01253351				12,800	12,800	
Nevin Comm Ctr - 01253451				13,200	13,200	
Parchester Comm Ctr - 01253851				10,300	10,300	
Pt. Richmond Comm Ctr - 01253651				6,000	6,000	
Recreation Complex - 01253751				11,000	11,000	
Senior Center - 01254751				6,100	6,100	
Senior Center Annex - 01254851				2,835	2,835	
Shields Reid Comm Ctr - 01253551				11,900	11,900	
Special Events - 01254551	275,000	139,000	45,000	65,450	(73,550)	-53%
USTA Tennis - 01252951	5,251	5,942	479	4,000	(1,942)	-33%
Youth Activity - 01252751				14,200	14,200	
Youth Sports - 01252551		11,500	7,486	18,000	6,500	57%
Paratransit - 10355051	1,145,611	1,283,652	961,998	1,169,229	(114,423)	-9%
TOTAL BUDGET	8,719,323	9,762,631	7,259,483	8,352,329	(1,410,302)	-14%

FY2009-10 Budget