

# 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.
- 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, races and ethnic groups 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.
- Provide programs supporting a healthy lifestyle for all library users.
- 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.

# 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.

### 2011-12 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.

# Library & Cultural Services Department

## Richmond Public Library

### Success Indicators

Output		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
2.24.a	# of items circulated	262,000	116,456	232,000	232,000
2.24.b	# of library visits	290,162	246,905	300,000	300,000
	# of visits per resident	2.8	2.4	2.9	2.9
2.24.c	# of programs	358	303	400	400
2.24.e	# of increased library open hours per week	N/A	N/A	N/A	N/A
2.24.f	# of Homework Help hours per student	10.00	2.00	2.00	2.00
2.24.g	# of summer reading program participants	2,360	1,268	1,268	1,500
2.24.h	# of high school volunteers	12	4	8	8

### Effectiveness

2.24.d	% of non-English materials in circulation	6.0%	4.5%	5.5%	6.0%
2.24.e	% of library database users	7.0%	1.2%	2.5%	3.0%
2.24.g	% of completion rate for summer reading program ages 0-13	80%	80%	80%	80%
	% of completion rate for summer reading program ages 14-18	80%	80%	80%	80%
2.24.j	% of population as registered borrowers	90%	90%	92%	95%

### Efficiency

2.24.i	Materials expenditure per resident	\$2.25	\$0.33	\$1.00	\$1.50
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# 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.

### 2011-12 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

Output		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
<b>2.24.b</b>	# of adults receiving pre-GED and English literacy instruction	800	295	660	600
	# of tutor/learner hours	45,000	21,838	40,000	38,000
<b>2.24.c</b>	# of volunteer training hours to provide support in basic and English literacy services	8	24	40	40
<b>2.24.e</b>	# of families receiving literacy support	70	42	70	60

### Effectiveness

<b>2.24.d</b>	% of adults achieving at least one literacy goal	80%	50%	90%	90%
<b>2.24.e</b>	% of families increasing literacy activities in the home	85%	20%	75%	75%

### Efficiency

<b>2.24.a</b>	Average cost per LEAP student (including quarterly assessment test)	\$1,100	\$1,023	1165	1,000
<b>2.24.c</b>	# 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 including the National Institute of Art and Disabilities, the Richmond Art Center and artists to provide arts-related services and programs to the community. The Division's advocacy and partnership promote relevant art experiences such as the successful 'Art of Living Black' and the 'Blossoms and Thorns' exhibits.

### 2011-12 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

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
2.24.a	# of public art mini-grants provided to neighborhoods	4	5	6	6
2.24.c	# of volunteer hours	2,500	907	2,700	2,500
2.24.d	# of collaborations	24	17	24	24
2.24.e	# of art events	4	16	16	10
2.24.f	# of new public art marketing brochures	1	0	1	1
2.24.h	# of partnering cities on East Bay Cultural Corridor	6	4	6	6
2.24.i	# of arts/culture conferences or conventions	0	0	0	1

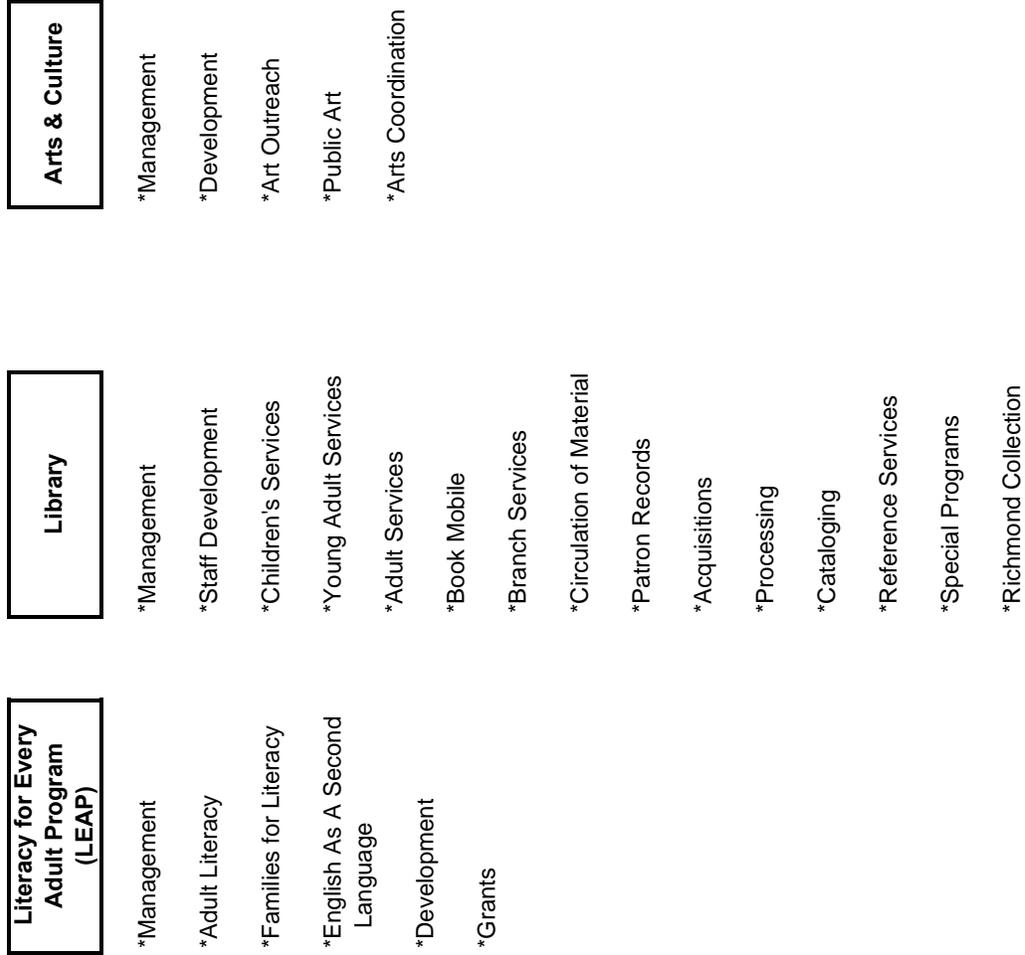
### Effectiveness

2.24.a	Average number of artists applying per opportunity	30	190	190	30
2.24.b	New grant funds	2	2	2	2
2.24.d	# of new partnerships	10	5	9	10
2.24.g	# of new public art pieces installed with no new General Fund support	2	2	2	2
2.24.i	# of art commissioners attending conferences	0	0	0	2
2.24.j	# of artists interviewed for mapping project	60	0	0	60

### Efficiency

2.24.c	Average dollar amount per grant awarded to department	\$5,000	\$2,000	\$2,000	\$25,000
2.24.e	Cost per art event	\$1,000	\$16,000 Blossoms & Thorns; \$3,400	\$19,400	\$2,500

# LIBRARY AND CULTURAL SERVICES PROGRAM ORGANIZATIONAL CHART



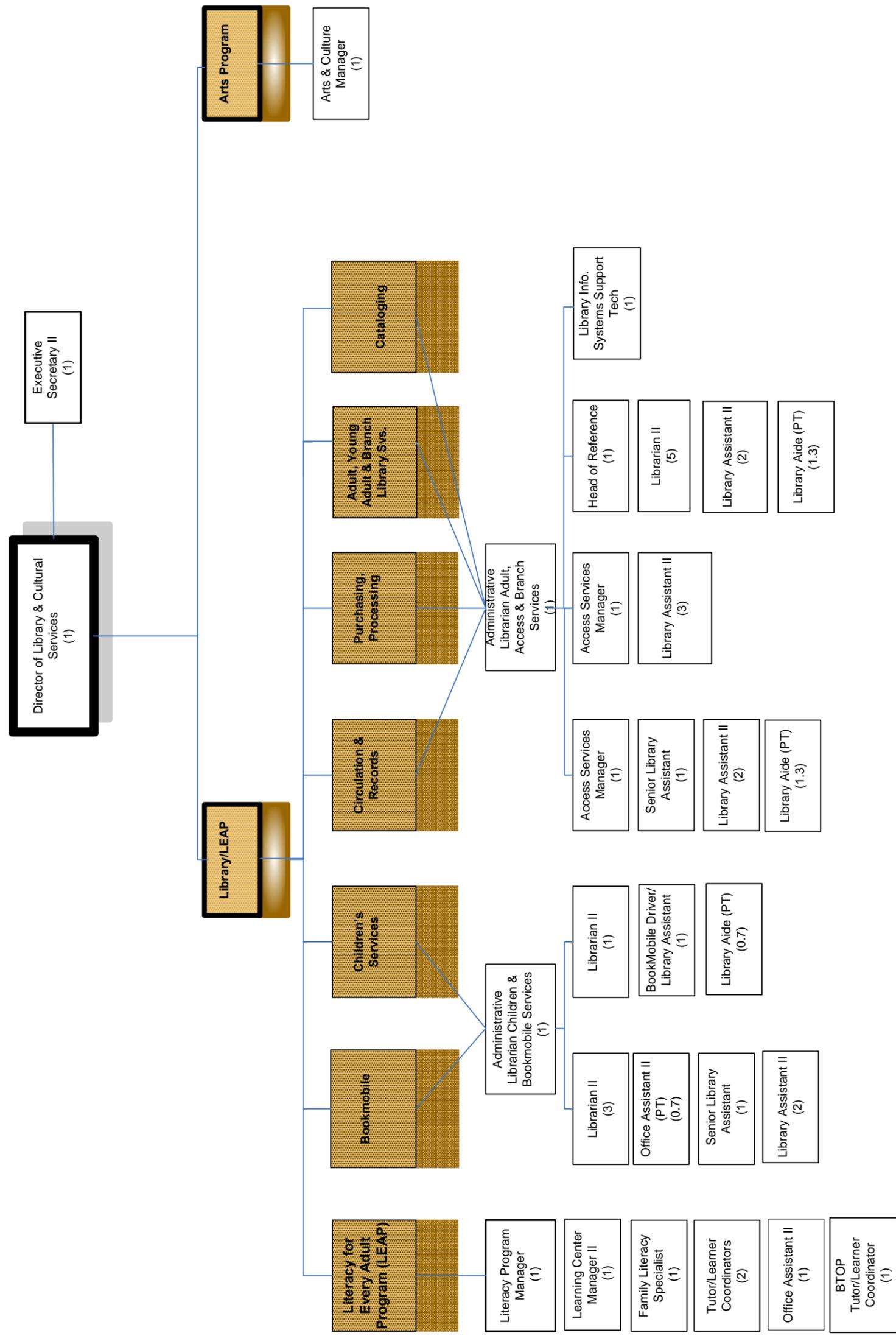


# Library & Cultural Services FY2011-12 Organizational Chart

Existing FTE = 40.2, Adopted FTE = 41.0

**Legend:**

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



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

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	Adopted FY2011-2012
<b>LIBRARY &amp; CULTURAL SERVICES</b>					
Administrative Librarian	2.0	2.0	2.0	2.0	2.0
Administrative Manager	0.5	0.0	0.0		
Administrative Secretary	1.0				
Administrative Services Analyst		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				
Executive Secretary I			1.0		
Executive Secretary II		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	1.0	1.0	1.0
Learning Center Manager II	1.0	1.0	1.0	1.0	1.0
Librarian I/II	14.3	13.0	13.0	8.0	9.0
Library & Cultural 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 Aide (group 1)	1.7	3.5	3.5	3.5	3.3
Library Assistant I/II	10.9	11.0	11.0	9.0	9.0
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	0.7	1.7	1.7
Senior Library Assistant	2.0	2.0	2.0	2.0	2.0
Volunteer Tutor/Learner Coordinator	1.0	2.0	2.0	2.0	3.0
<b>Total Full-Time Equivalents (FTEs)</b>	<b>45.6</b>	<b>47.2</b>	<b>47.2</b>	<b>40.2</b>	<b>41.0</b>

# Library & Cultural Services - 24 Summary

## TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted	FY2010-11 Actual Thru March-2011	FY2011-12 Adopted	\$ Chg From FY2010-11	% Chg From FY2010-11
<b>SOURCES BY FUND</b>						
General Fund-0001	6,849,485	6,244,891	4,850,533	5,093,976	(1,150,915)	-23%
Capital Outlay Fund-2001	85,637	-	22,619	-	-	#DIV/0!
Library Fund-1005	192,373	347,252	104,011	269,440	(77,812)	-29%
Impact Fee-2117	10,673	60,000	49,787	354,900	294,900	83%
<b>Sources Total</b>	<b>7,138,168</b>	<b>6,652,143</b>	<b>5,026,950</b>	<b>5,718,316</b>	<b>(933,827)</b>	<b>-16%</b>
<b>USES BY TYPE</b>						
Salaries	3,042,094	2,696,864	2,230,731	2,908,032	211,168	7%
Benefits	1,546,076	1,340,594	1,036,263	1,237,556	(103,038)	-8%
Professional Services	762,381	820,968	418,769	882,908	61,940	7%
Other Operating Expenses	181,743	168,044	119,554	170,855	2,811	2%
Utilities	4,486	5,429	6,971	9,000	3,571	40%
Equipment & Contract Services	36,441	3,752	5,642	0	(3,752)	#DIV/0!
Cost Pool	1,471,656	1,485,442	1,114,092	443,325	(1,042,117)	-235%
Asset/Capital Outlay	93,291	131,050	94,928	50,000	(81,050)	-162%
Grant Expenditure	-	-	-	16,640	16,640	100%
<b>Uses-Operating Expenditure Total</b>	<b>7,138,168</b>	<b>6,652,143</b>	<b>5,026,950</b>	<b>5,718,316</b>	<b>(933,827)</b>	<b>-16%</b>
<b>USES BY ORG CODE</b>						
Administration-01241055	5,228,832	4,871,529	3,672,606	3,858,276	(1,013,253)	-26%
Reference Services-01242155	135,003	73,486	81,089	40,100	(33,386)	-83%
Access Services-01242255	100,728	115,687	113,203	17,300	(98,387)	-569%
Children's Services-01242755	28,254	11,628	12,810	14,500	2,872	20%
Circulation Services-01242855	45,188	35,117	9,823	13,400	(21,717)	-162%
Extension Services-01242955	12,207	10,571	9,983	22,000	11,429	52%
LEAP General Fund-01243055	663,288	528,390	536,822	689,764	161,374	23%
Public Art-01244055	637,485	598,483	414,267	438,636	(159,847)	-36%
Library Fund (Fines/Fees)-10541055	14,660	87,500	26,402	84,500	(3,000)	-4%
Library Fund (Donations)-10541755	-	-	-	-	-	#DIV/0!
LEAP State Grant-10543055	89,142	45,805	40,616	-	(45,805)	#DIV/0!
Library Fund (Grants)-10545055	88,572	213,947	36,922	184,940	(29,007)	-16%
Capital Outlay (Library)-20141055	85,637	-	22,619	-	-	#DIV/0!
Impact Fees (Library)-21741055	9,143	60,000	49,787	354,900	294,900	83%
<b>TOTAL BUDGET</b>	<b>7,138,138</b>	<b>6,652,143</b>	<b>5,026,950</b>	<b>5,718,316</b>	<b>(933,827)</b>	<b>-16%</b>

**Adopted FY2011-12 Budget**

# 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**

- Implement 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.
- Implement 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.

## 2011-12 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.

## Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
<b>2.25.a</b>	# of registered participants	12,000	6,443	12,000	15,000
<b>2.25.b</b>	# of collaborative partnerships formed	50	35	50	50
<b>2.25.c</b>	# of scheduled facility rental activities	2,000	1,601	1,800	2,000
<b>2.25.d</b>	# of grants applied for	5	5	6	7

### Effectiveness

<b>2.25.d</b>	# of new grants awarded	5	4	5	7
<b>2.25.e</b>	Program attendance percentage increase in physical fitness activities				

### Efficiency

<b>2.25.f</b>	Cost per participant	\$513	\$417	\$506	\$285
	% of cost recovery	11%	14%	12%	15%

# 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, decrease social isolation, and increase the ability to live independently in the community. Also, to expand revenue streams by providing increased special purpose group tours and shuttle services; continue to seek Federal, State, and Local grants; and pursue qualification as a Medi-CAL Non-Emergency Medical Transportation Provider.

### 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.

### 2011-12 Supporting Actions

- 2.25.a** Increase the number of passengers to 2.5 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 (within 20-minute window).
- 2.25.h** Increase the number of passenger trips provided.
- 2.25.i** Decrease the number of cancellations, no-shows, and denials.
- 2.25.j** Pursue grant funds and submit reimbursements timely.

# Recreation Department

## Paratransit Division

### Success Indicators

Output		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
2.25.a	# of passengers per hour per vehicle	3	2	2	2.5
2.25.b	# of accidents per 25,000 miles	0	0	0	0
2.25.c	# of vehicles older than five years	2	10	10	2
2.25.f	# of passengers registered	3,500	3,398	3,500	4,000
2.25.h	# of passenger trips provided	20,000	5,191	12,000	12,000
2.25.i	# of no-shows	600	215	450	450
	# of denials	100	0	100	200
	# of late cancellations (canceling a trip less than an hour before pick up)	500	425	500	500
2.25.j	# grant reimbursements submitted	-	-	-	-

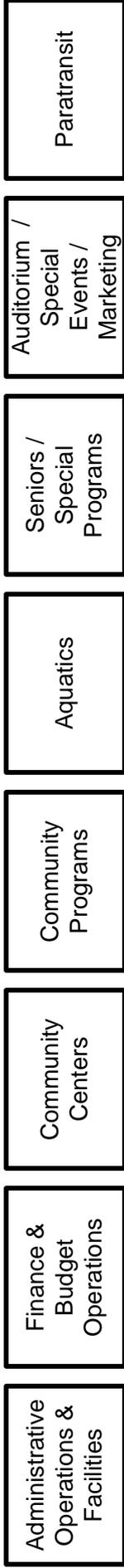
### Effectiveness

2.25.d	% of vehicles inspected to ensure compliance	100%	100%	100%	100%
2.25.e	% of passengers satisfied with Paratransit services	100%	100%	100%	100%
2.25.g	% of passengers picked up on time (within 20-minute window)	100%	100%	100%	100%
2.25.j	% of grant reimbursements submitted timely	-	-	-	100%
	# of new grants awarded	-	1	1	-

### Efficiency

2.25.h	Average number of trips per day per driver	15	12	12	12
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# RECREATION DEPARTMENT PROGRAM ORGANIZATIONAL CHART

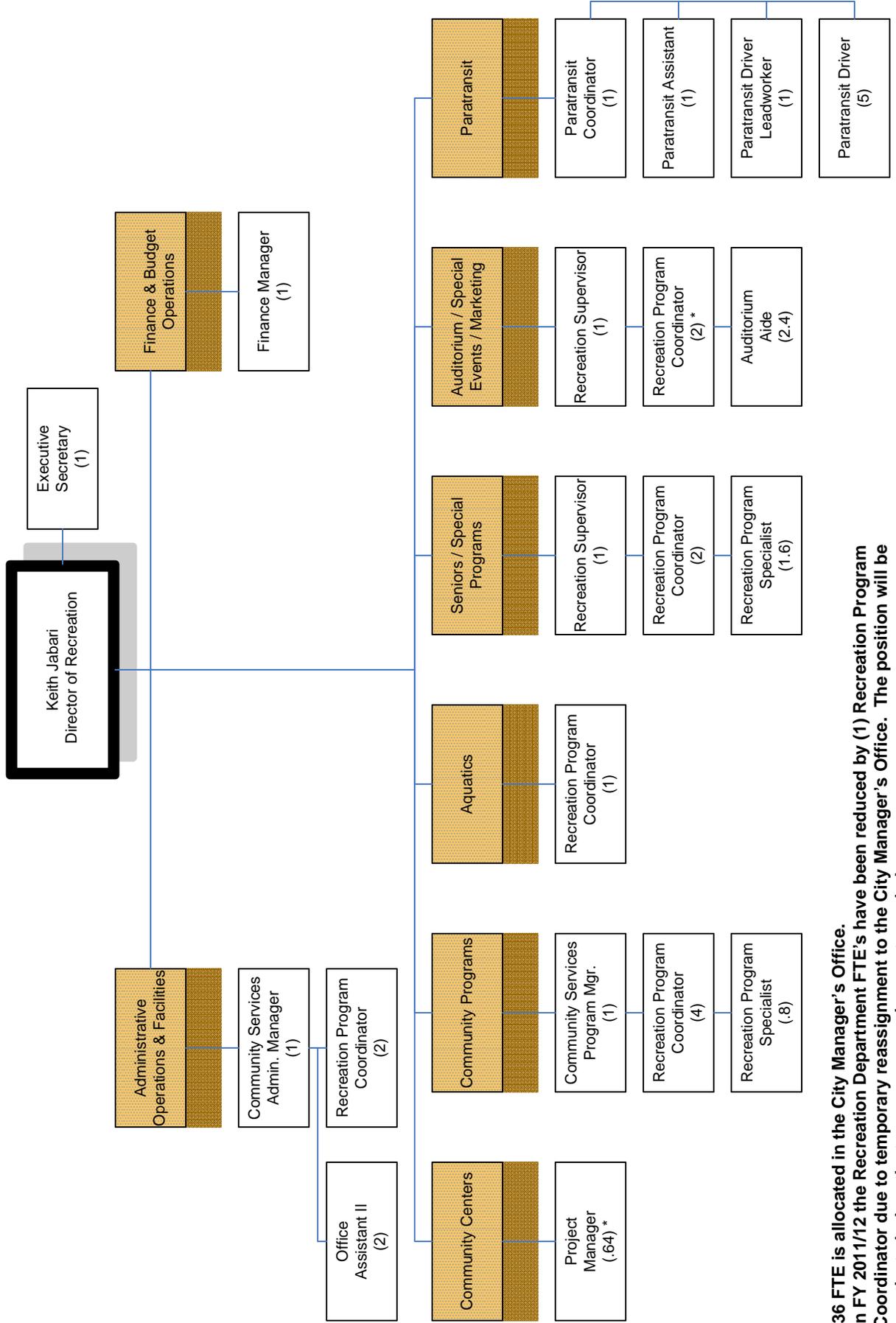
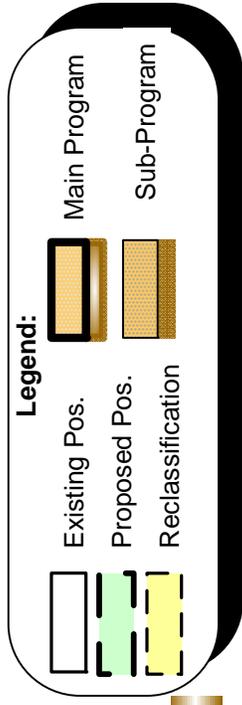


* Contract & MOU Management	* Budgeting	* Special Projects	* Adult Activities	* Aquatics	* Disabled Services	* Auditorium	* Program Administration
* Information & Technology	* Revenue Reconciliation & Internal Control	* Program Development	* Adult Sports	* After-School Program	* Senior Activities	* Marketing	* Transport Senior Citizens & Disabled Community
* Rental Management	* Strategic Planning	* Site Management	* Instructional Programs	* Sports Fields	* Youth Activities	* Special Events	
* Program Registration	* Financial Reporting	* Enrichment Programs	* Teen Activities	* Youth Activities	* Youth Sports		
* Revenue Collection							
* Facility Maintenance Oversight							



# Recreation Department FY 2011-12 Organizational Chart

Existing FTE = 32, Proposed FTE = 33.44



\* .36 FTE is allocated in the City Manager's Office. In FY 2011/12 the Recreation Department FTE's have been reduced by (1) Recreation Program Coordinator due to temporary reassignment to the City Manager's Office. The position will be reactivated when the temporary reassignment concludes.

## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	Adopted FY2011-2012
<b>RECREATION DEPARTMENT</b>					
Community Services Administrative Manager	0.5	0.5	1.0	1.0	1.0
Administrative Secretary	1.0				
Aquatic Lifeguard	10.5	10.5			
Aquatics Specialist	1.0	1.0			
Auditorium Aide	3.2	3.2	3.2		2.4
Budget Analyst II	0.5	0.5			
Community Services Program Manager	4.0	4.0	3.0	1.0	1.0
Executive Secretary II		1.0	1.0	1.0	1.0
Finance Manager I			1.0	1.0	1.0
Office Aide		1.0			
Office Assistant II	3.0	3.0	3.0	2.0	2.0
Paratransit Assistant	1.0	1.0	1.0	1.0	1.0
Paratransit Coordinator	1.0	1.0	1.0	1.0	1.0
Paratransit Driver	9.0	8.0	8.0	5.0	5.0
Paratransit Driver Leadworker	1.0	1.0	1.0	1.0	1.0
*Project Manager					0.64
Recreation Director	1.0	1.0	1.0	1.0	1.0
Recreation Program Coordinator	17.0	15.0	13.0	12.0	11.0
Recreation Program Leader	13.0	12.0			
Recreation Program Specialist	9.7	9.7	4.8	3.0	2.4
Recreation Supervisor	2.0	2.0	2.0	2.0	2.0
<b>Total Full-Time Equivalents (FTEs)</b>	<b>78.4</b>	<b>75.4</b>	<b>44.0</b>	<b>32.0</b>	<b>33.44</b>

\* .36 FTE is allocated in the City Manager's Office, and is reflected on their Multi-Year Comparative Position Listing as 1 FTE.  
The prorated position has been added to the Recreation MYCPL as a memo to balance with the FY 2011-12 Organization Chart.

In FY 2011/12 the Recreation Department FTE's have been reduced by (1) Recreation Program Coordinator due to the temporary reassignment to the City Manager's Office. The position will be reactivated when the temporary reassignment concludes.

# Recreation Department-25 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted Budget	FY2010-11 Actual	FY2011-12 Adopted Budget	\$ Chg From FY2010-11	% Chg From FY2010-11
	Thru March-2011					
<b>SOURCES BY FUND</b>						
General Fund-0001	5,818,571	6,495,815	3,799,831	3,860,851	(2,634,964)	-68%
Recreation Revenue	1,165,147	750,000	584,954	745,000	(5,000)	-1%
Paratransit Fund-1003	1,055,535	1,472,344	1,155,913	1,334,749	(137,595)	-10%
Outside Funded Grants-1006	4,650	1,430	680	-	(1,430)	0%
General Capital Fund-2001	1,339	-	-	75,000	75,000	0%
Impact Fee-Comm/Aquatic Fund-2115	54,830	15,269	8,562	8,562	(6,707)	-78%
<b>Sources Total</b>	<b>8,100,072</b>	<b>8,734,858</b>	<b>5,549,940</b>	<b>6,024,162</b>	<b>(2,710,696)</b>	<b>-45%</b>
<b>USES BY TYPE</b>						
Salaries	3,149,070	3,542,189	2,177,722	3,382,006	(160,183)	-5%
Benefits	1,369,411	1,154,596	904,217	1,044,119	(110,477)	-11%
Professional Services	203,134	326,198	167,851	382,692	56,494	15%
Other Operating Expenses	153,365	132,198	76,161	133,900	1,702	1%
Utilities	8,983	11,537	10,289	18,500	6,963	38%
Equipment & Contract Services	140,804	13,450	5,144	5,000	(8,450)	-169%
Cost Pool	2,889,433	2,893,989	2,154,609	935,363	(1,958,626)	-209%
Asset/Capital Outlay	185,872	610,701	53,947	122,582	(488,119)	-398%
Operating Transfer Out	0	50,000	-	0	(50,000)	0%
<b>Uses-Operating Expenditure Total</b>	<b>8,100,072</b>	<b>8,734,858</b>	<b>5,549,940</b>	<b>6,024,162</b>	<b>(2,710,696)</b>	<b>-45%</b>
<b>USES BY ORG CODE</b>						
Administration-01251051	6,376,471	6,546,071	4,435,184	1,744,168	(4,801,903)	-275%
Youth Sports-01252551	23,229	24,440	4,998	-	(24,440)	0%
Adult Sports-01252651	9,721	17,600	5,949	-	(17,600)	0%
Youth Activity-01252751	7,989	16,540	874	-	(16,540)	0%
Adult Activity-01252851	652	5,000	-	-	(5,000)	0%
USTA Tennis-01252951	6,464	4,000	4,178	-	(4,000)	0%
Booker T Anderson Comm Ctr-01253251	18,213	12,040	8,065	252,533	240,493	95%
Martin Luther King Jr Comm Ctr-01253351	5,379	-	239	-	-	0%
Nevin Comm Ctr-01253451	10,365	10,260	6,132	72,499	62,239	86%
Shields Reid Comm Ctr-01253551	6,496	9,520	8,254	152,470	142,950	94%
Pt Richmond Comm Ctr-01253651	5,687	7,360	3,070	77,814	70,454	91%
Recreation Complex-01253751	7,690	13,500	9,166	591,044	577,544	98%
Parchester Comm Ctr-01253851	2,111	8,240	1,045	137,803	129,563	94%
May Valley Comm Ctr-01253951	10,211	8,340	4,610	161,189	152,849	95%
Special Events-01254551	62,236	81,758	63,746	83,800	2,042	2%
Recreation (DPRC)-01254651	206,521	152,892	148,206	162,205	9,313	6%
Senior Center-01254751	5,324	4,730	1,734	132,230	127,500	96%
Senior Center Annex-01254851	1,349	2,267	2,211	125,230	122,963	98%
Aquatics-01256051	(18,367)	8,665	4,932	250,825	242,160	97%
Convention Ctr-01257051	110,012	61,242	8,601	303,803	242,561	80%
Plunge-01259051	-	72,000	63,078	366,800	294,800	80%
Paratransit Operations-10355051	1,134,730	1,480,595	765,139	1,334,749	(145,846)	-11%
Outside Funded Grant-Recreation-10651051	4,121	1,959	529	-	(1,959)	0%
Capital Outlay-Recreation Div-20151051	9,200	51,388	-	75,000	23,612	0%
Impact Fee - Comm/Aquatic-21551051	94,268	134,451	-	-	(134,451)	0%
<b>TOTAL BUDGET</b>	<b>8,100,072</b>	<b>8,734,858</b>	<b>5,549,940</b>	<b>6,024,162</b>	<b>(2,710,696)</b>	<b>-45%</b>

Adopted FY2011-12 Budget