

City of Daly City
Regular Meeting
RECREATION COMMISSION

Tuesday, November 27, 2012 – 6:00 p.m.
City Hall Council Chambers – 2nd Floor
333 – 90th Street, Daly City, CA 94015

For those wishing to address the Recreation Commission on any item on the Agenda or under Public Appearances/Oral Communications, please complete a Speaker Card located at the entrance to the City Council Chambers and submit to a Staff Member as early in the meeting as possible.

Persons with disabilities who require auxiliary aids or services in attending or participating in this meeting should call the Library and Recreation Services Department as soon as possible prior to the meeting.

CALL TO ORDER

PLEDGE TO THE FLAG

ROLL CALL

APPROVAL OF AGENDA (Action)

APPROVAL OF MINUTES
Meeting of September 25, 2012 (Action)

REPORTS

1. Director's Report:
 - a. "Draft" Work Initiatives – Brown (Presentation)
 - b. "Draft" Annual Report Review – Brown (Presentation)
 - c. Update on Aquatics Program – Benson/Brown (Presentation)

ANNOUNCEMENTS AND COMMUNICATIONS

PUBLIC COMMENT

Speakers are limited to two minutes, unless modified by the Chair. The Commission cannot take action on any matter raised under this item.

AGENDA BUILDING FOR NEXT MEETING:

- Discussion of FY2011/2012 Annual Report
- Discussion of 2012/2014 Work Initiatives

ADJOURNMENT

Next Meeting: 6:00 p.m., Tuesday, December 11, 2012 in City Council Chambers
Joint Special Meeting of the Library Board of Trustees and Recreation Commission

AVAILABILITY OF PUBLIC RECORDS:

All public records relating to an open session item on this agenda, which are not exempt from disclosure pursuant to the California Public Records Act, that are distributed to a majority of the legislative body will be available for public inspection at the City Clerk's Office, City Hall located at 333-90th Street, Daly City, CA during normal business hours, at the same time that the public records are distributed or made available to the legislative body.

DALY CITY RECREATION COMMISSION
DALY CITY CIVIC CENTER – COUNCIL CHAMBERS
MINUTES – SEPTEMBER 25, 2012

The meeting was called to order by Recreation Commission Chair Teresa Proaño at 6:01pm.

ROLL CALL

Recreation Commission:

Present: Chair Teresa Proaño, Vice Chair Thomas Ledda, Commissioners Genevieve Jopanda, Gerardo Murillo and Jack Pastor.

Staff Present:

Assistant City Manager/Interim Director Kerry Burns, Recreation Services Manager Denise Brown, Recreation Supervisor Jennifer Der, Recreator Opal Fuller and Administrative Assistant Judy Bush.

APPROVAL OF MINUTES

Motion made by Vice President Thomas Ledda and seconded by Commissioner Jack Pastor to approve the minutes of the August 28, 2012, Recreation Commission Meeting. Unanimously approved.

APPROVAL OF AGENDA

Motion made by Commissioner Jack Pastor and seconded by Commissioner Gerardo Murillo to approve the September 25, 2012, Agenda of the Recreation Commission. Unanimously approved.

REPORTS

1. Director's Report:

a. Westlake Park Garden Deli Rebranding and Business Plan

Assistant City Manager/Interim Director Kerry Burns introduced and recognized Opal Fuller for her entrepreneurial look at delivering services at the Garden Deli. Recreation Supervisor Jennifer Der presented the recommendation to Rebrand the Westlake Park Garden Deli and the Business Plan.

The Deli operates 9:00a.m. to 1:30p.m., Monday through Friday, at Westlake Park. A fee study performed two years ago determined there to be a direct and indirect General Fund subsidy of approximately \$1,409.00.

Ms. Der and Ms. Fuller presented a Business Plan that detailed hours of operation, menu items and price recommendations and an outreach plan to advertise and market the Deli. Staff anticipates that with the new menu items and minor price changes, the Deli will be financially self-sustaining. Ms. Fuller reviewed, in detail, the menu items and noted the names reflected Daly City history and landmarks.

Ms. Burns stated this item will be taken to the City Council to approve the fee schedule either the second meeting of October or the first meeting in November.

Commissioners offered suggestions and provided comments to enhance and support the success of the Westlake Deli.

b. 2013 Meeting Schedule

Ms. Burns referenced the Library Board of Trustees had scheduled quarterly meetings in 2012 at the Libraries. The Trustees have evaluated the schedule and reviewed the challenge of the inability to televise the meetings.

The Trustees determined not to hold 2013 Board meetings in the Branch Libraries; however, to schedule "Meet and Greet" dates. The Trustees requested this idea be presented to the Commission as an opportunity to join together. The "Meet and Greet" would have two members of the Library Board and two members of the Recreation Commission (not a Brown Act violation) be available quarterly at alternating Community Centers and Branch Libraries. This item will be on the Agenda of the Joint Special Meeting of October 23.

ANNOUNCEMENTS AND COMMUNICATION

- Commissioner Pastor announced the San Francisco Bulls Hockey team begins their season.
- Vice Chair Ledda announced October 1, 5:30p.m. – 8:00p.m., Filipino American Heritage Month will be at the City Hall Rotunda. Contact 650-991-8001 for more information.
- Bay Area Water Supply and Conservation Agency (BAWSCA) is having a Free Landscape class on October 13, 10:00a.m. – 12:00p.m. at the Daly City Westlake Library. You can register at www.bawasca.org or call 650-349-3000.
- 8th Annual Free from Violence presentation on October 4, 5:30p.m. – 7:30p.m. at Gellert Clubhouse, Gellert Park. This event promotes health and safety and is supported by Kumares & Kumpares, Seton Medical Center, Union Bank, Thomasians USA, and Serramonte Homeowners Association.

Chair Proaño congratulated all who organized the Hispanic Heritage event. Ms. Burns introduced Class Coordinator Leslie Peay and asked Ms. Peay to speak regarding the event. Ms. Peay thanked the sponsors and organizations that helped with the event. Ms. Burns acknowledged the Afterschool Youth Recreation Program (AYRP) and Recreation Supervisor Jennifer Der who made piñatas and the John Daly Library, who had story time scheduled during the event. Ms. Burns stated the City Council acknowledged the event at their Council meeting.

PUBLIC COMMENT

None.

AGENDA BUILDING

Assistant City Manager/Interim Director Kerry Burns reminded the Commission of the Joint Special Meeting on October 23. The main topics will be FY2011/2012 Annual Report and FY2012/FY2013 Strategic Plan. The format will be similar to October 2011.

The October 16, 2012, regular meeting of the Library Board of Trustees will be cancelled and the October 23, 2012, regular meeting of the Recreation Commission will be cancelled.

ADJOURNMENT

The meeting was adjourned at 6:35p.m.



Meeting Date: November 27, 2012

Subject: UPDATE on the New and Expanded Aquatics Program at the Giammona Swimming Pool

Recommended Action

Informational Item, no action required.

Background/Discussion

On November 28, 2011 the City Council approved the new and expanded Aquatics Program at the Giammona Swimming Pool and adopted a resolution establishing program and event fees and charges.

To provide the time necessary to fully develop the operational plans for the delivery of these proposed new and expanded programs and to hire the additional aquatics staff necessary to deliver the programs, staff had recommended phasing-in the components. The new and expanded programs would be delivered in the following phases:

- Phase 1 – Winter/Spring (January – May 2012): Additional Evening Lap Swim;
- Phase 2 – Summer (June – August 2012): Masters Swim Program, Active Adult Fitness, Semi-Private Lessons, Weekday Morning Lap Swim, Friday Night Recreation Swim and Friday Night Specials;
- Phase 3 – Fall (August 2012 and Beyond): Recreation Swim Club

The new expanded programming was intended to assist in recovering both the capital investment and annual operating costs associated with the new pool and to provide diverse aquatic programming serving all segments of the community with a wide range of program types.

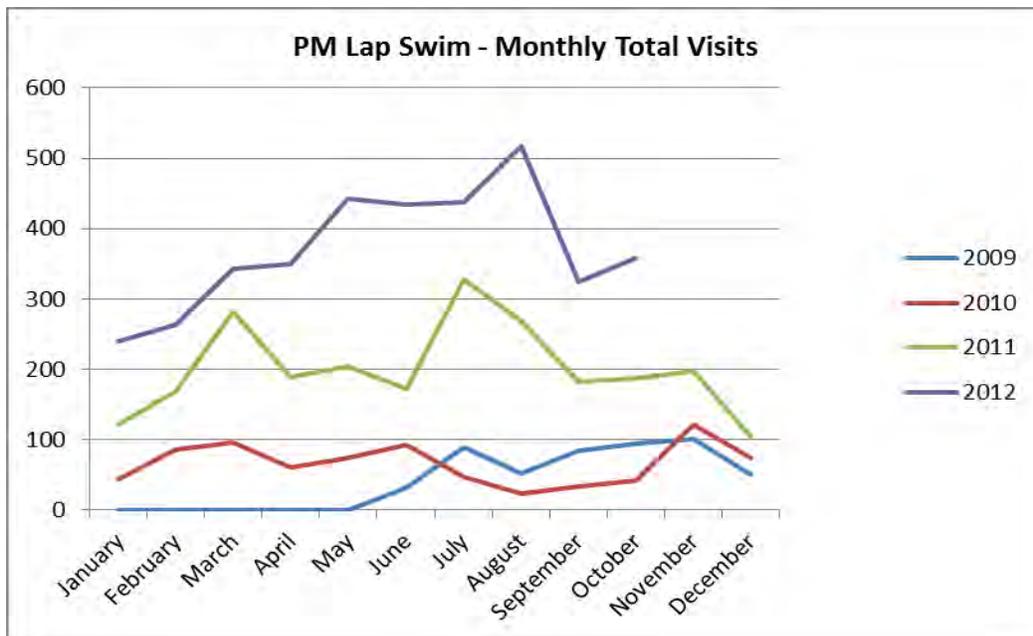
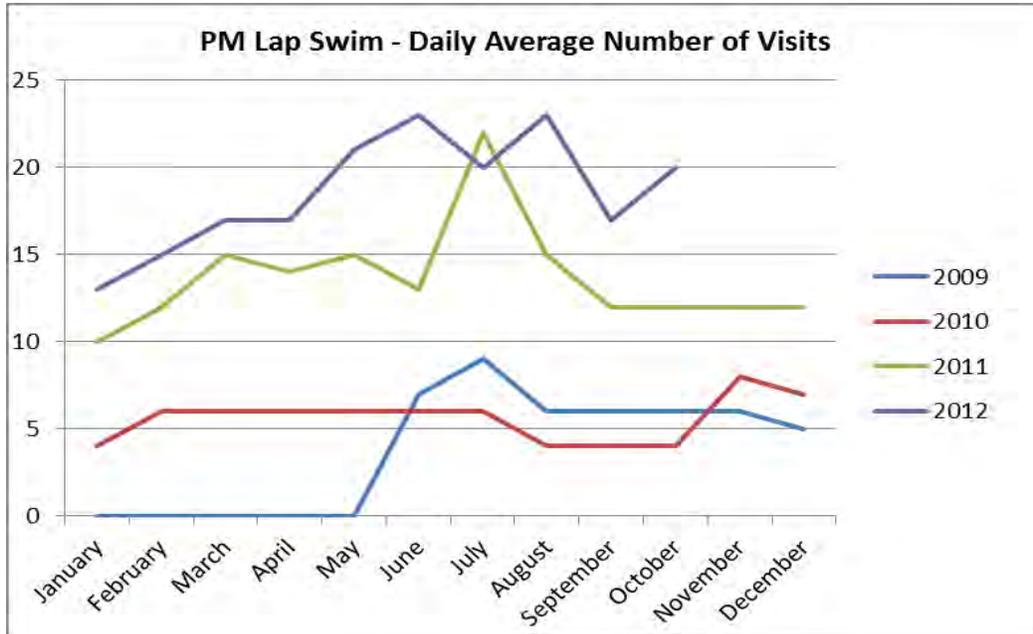
Phase 1: January 2012

Evening Lap Swim: As of January 2012, additional lap swim hours were provided to customers Monday through Thursday. By increasing the hours offered, it has alleviated some of the swim lane crowding and allowed room for future growth of the program. Instead of a start time at 6:30pm, Monday through Thursday lap swim starts at 5:30pm giving customers an additional four more hours weekly to visit the pool and participate in lap swim.

Within the last 10 months, both monthly attendance and average daily attendance have increased by a significant amount. When comparing October 2011 to October 2012, our average daily number of lap swimmers has increased by approximately 65% and our monthly attendance has increased by approximately 90%. See chart below.

**UPDATE on the New and Expanded Aquatics Program at the Giammona Swimming Pool
Meeting Date: November 27, 2012**

CHART No. 1 – Phase 1 – Additional PM Lap Swim Hours



To prevent further crowding, staff has taken the initiative to educate lap swimmers regarding lap swim etiquette.

Phase 2: June 2012

Masters Swim Program and Weekday Morning Lap Swim: The Masters Swim Program for adults includes structured workouts and coaching assistance Monday through Friday from 6:00-

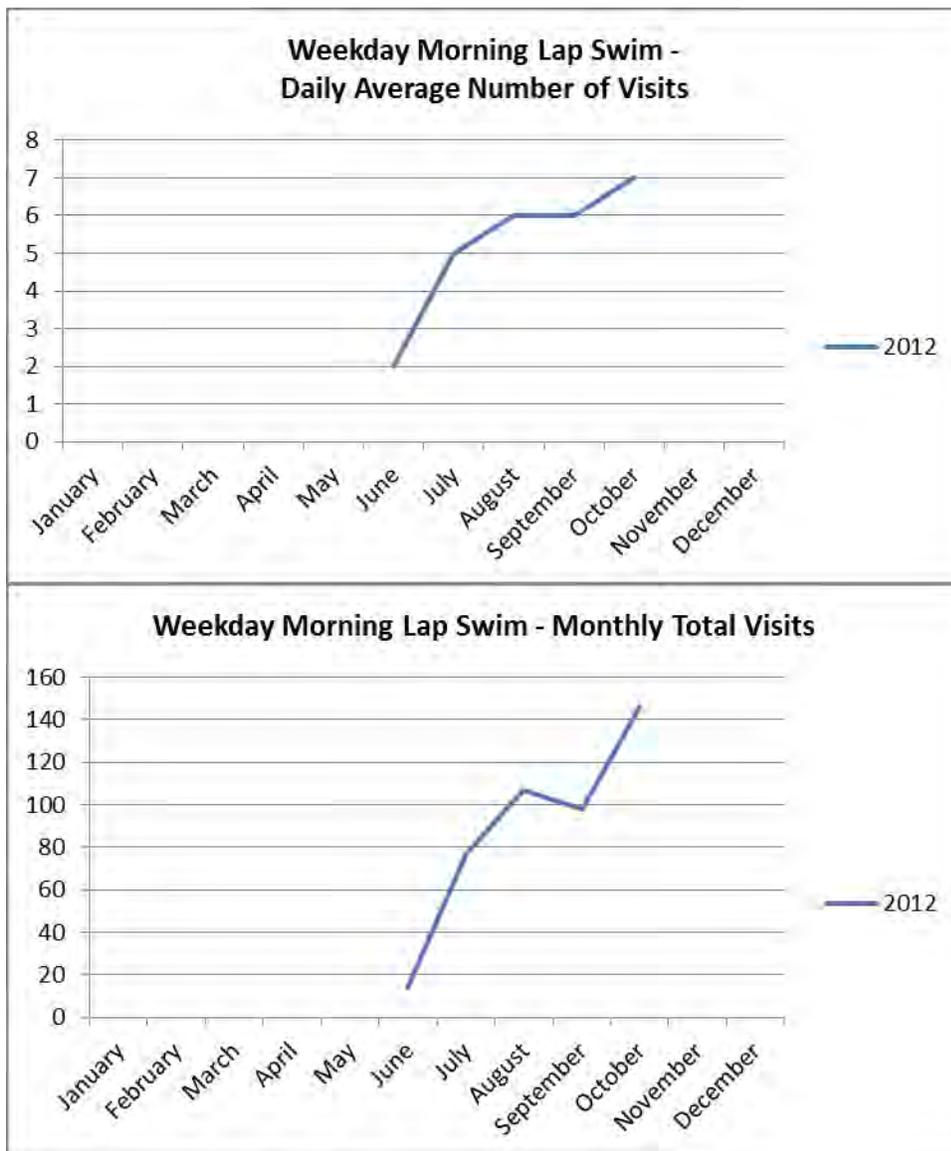
UPDATE on the New and Expanded Aquatics Program at the Giammona Swimming Pool
Meeting Date: November 27, 2012

7:30am. Since implemented in June of 2012 we have not seen as great an interest in the program as we had hoped. Still, structured workouts are posted up for morning lap swimmers and we look to target-market the program to Active Adults at the Doelger Senior Center and Lincoln and War Memorial Community Centers.

In addition to the Masters Swim Program, weekday morning lap swim is also held Monday through Friday from 6:00-7:30am. Offering morning lap swim hours provides customers more lap swim hour options and alleviates some of the swim lane crowding in the evening and weekends. Furthermore, morning lap swim could possibly assist in the growth of the Masters Swim Program.

Numbers have been slowly growing through the past 5 months. Through consistent engagement with our customers and community, staff expects increased numbers in participation.

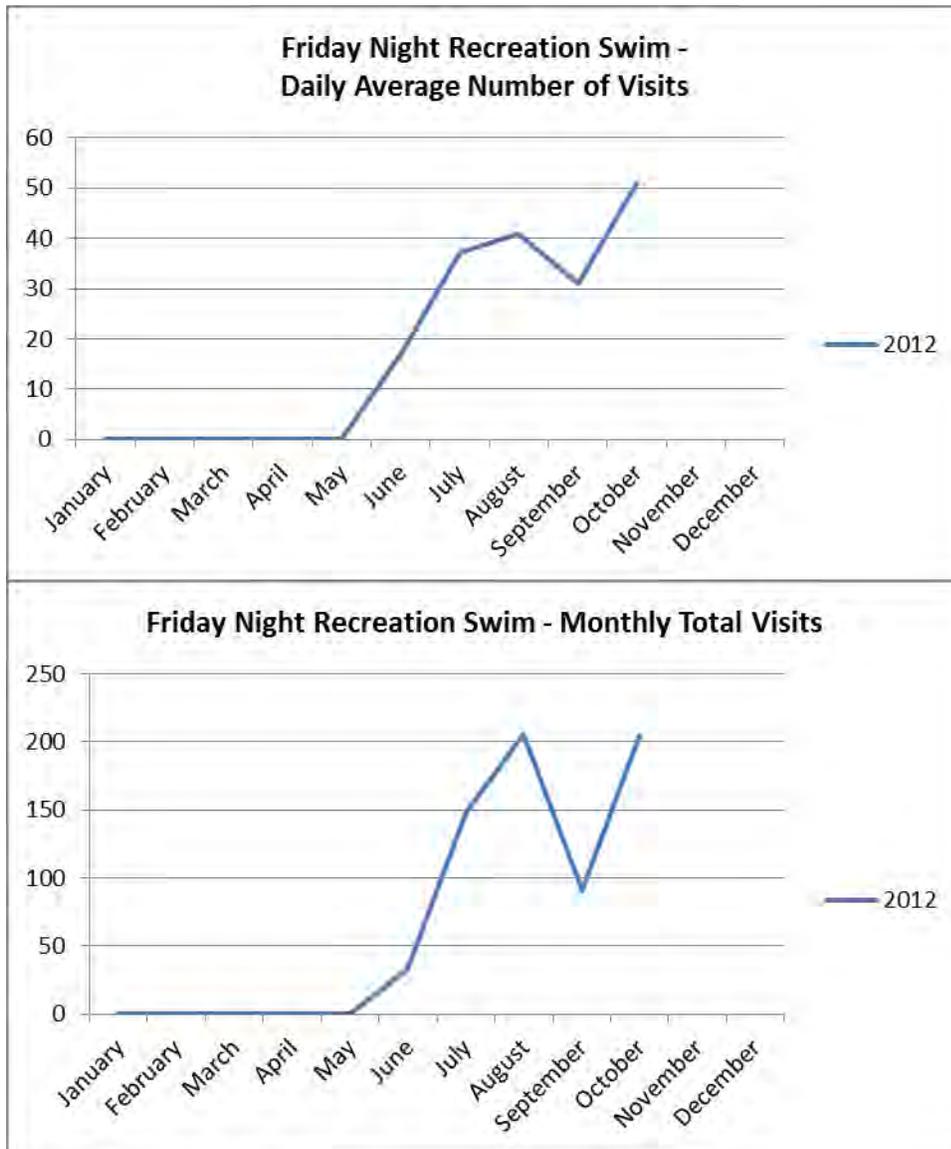
CHART No. 2 – Phase 2 – Weekday Morning Lap Swim



UPDATE on the New and Expanded Aquatics Program at the Giammona Swimming Pool
Meeting Date: November 27, 2012

Friday Recreation Swim and Friday Night Specials: In addition to weekend recreation swim, Friday evening recreation swim is now provided from 5:30-7:30pm, providing more opportunities to families and residents to participate in recreational swim. Since its launch, the average daily attendance has been increasing monthly and is comparable to weekend recreation swim numbers.

CHART No. 3 – Phase 3 – Friday Recreation Swim



On a quarterly basis, Friday Night Specials are also offered during recreation swim. These nights consist of themed special events, movie nights and family night programming. Within the past five months three events have been held:

- Toddler Extravaganza
- Family Movie Night
- Diving Session

UPDATE on the New and Expanded Aquatics Program at the Giammona Swimming Pool
Meeting Date: November 27, 2012

This Winter/ Spring we will be holding two more Friday Night Special events.

- Spring Teen Social
- Diving Session

Active Adult Fitness: To better serve the over-50-community, an Aqua Fit class is now offered on Tuesday/Thursday from 4:00-5:00pm, an earlier option compared to our Monday/Wednesday evening Aqua Fitness and Aqua Trek class. Aqua Fit involves a diversity of cardio-vascular workouts, focusing on different parts of the body. This new Aqua Fit class averages 8 -10 participants daily. We have been working with our senior services and the local assisted living businesses within the area to increase participation in the Active Adult Fitness.

Semi-Private Lessons: During this past summer and fall, Semi-Private Swim Lessons were provided to patrons as another option from the regular lessons. These lessons consist of eight 30-minute sessions with a ratio of one teacher to three students. During the summer, Semi-Private Lessons did well giving those struggling students in the regular class more attention. Unfortunately the Fall numbers have dropped slightly. We are looking at only offering Semi-Private Lessons during the summer months if the decline in registration continues in rest of the Fall sessions.

Phase 3: August 2012

On September 4, 2012, the After School Swim Club program was launched. The program provides recreational and competitive swim opportunities, safety and educational training and parent involvement. The Swim Club meets throughout the school year, Monday – Friday from 3:00-6:30pm. Given the physical limitations presented by the facility, the program is limited to 40 enrollments on a monthly basis. The daily schedule for participants includes:

- Homework and tutoring
- Enrichment activities and cooperative play
- Swim lessons consistent with Giammona Pool lesson curriculum
- Swim workouts, trainings, games and activities
- Recreation swim and other water recreation activities
- Snacks provided by the Second Harvest Food Bank
- Volun-Teen opportunities for high school students

During the last 3 months, the After School Swim Club has consistently had 35-40 children enrolled. After receiving initial feedback and assessing the program, modifications were made. They are as follows:

- With a 50% enrollment of Thomas Edison Elementary School students, a daily “pick-up” is now provided for safety. A staff member meets and walks with participants from Thomas Edison to Giammona Pool.
- Weekly swim class schedules are created for participants to monitor swim progress and inform parents when their child is swimming.
- Participants are relocated to Westmoor Clubhouse during special events and swim meets. Parents are notified two weeks in advance of any changes.

The new program will continuously be assessed through surveys to improve and better meet the needs of the participants.

UPDATE on the New and Expanded Aquatics Program at the Giammona Swimming Pool
Meeting Date: November 27, 2012

Performance Measures: All programs, new and old, have been and will continue to be consistently assessed through participant and parent surveys.

Daly City Dolphins (DCD): Since the Daly City Dolphin Aquatics Club Swimming Pool Use Agreement was entered into on April 1, 2012, DCD has been working and communicating with the Department of Library and Recreation Services to follow the guidelines of the agreement.

- A quarterly lane schedule is created by the Department of Library and Recreation Services to confirm lane assignments and to keep both Daly City and DCD staff on the same page.
- Facility classroom reservations have been made for DCD board meetings.
- The Recreation Supervisor and DCD Head Coach discuss in advance bidding and hosting swim meets.

Fiscal Impact

None.

Conclusion

Staff is available to provide any additional information desired by the Recreation Commission.

Respectfully submitted,



Romeo Benson
Recreation Supervisor



Denise Brown
Recreation Services Manager

Work Initiatives - Fiscal Years 2012/13 and 2013/14

Department of Library and Recreation Services

PUBLIC LIBRARY

Initiative	PROJECTED Completion Date	Budget	Initiative Goal
2012-13			
<u>Customer Satisfaction Surveys</u>			
Create and implement new survey instruments, both printed and online, to assess library services for the Budget Outcomes Measures as well as to improve services and service delivery in all areas. Collect and analyze responses.	Ongoing	Funded	Increase customer retention, obtain performance feedback, derive new innovative ideas, and gather data to assess whether programs and services meet the needs and expectations of the community. Make changes to programs as necessary based on patron feedback.
<u>Expand Library Hours</u>			
Adjust library hours to meet patron demand and usage trends.	March 2013	Funded	Increase open-hours to provide expanded access and services to the community, with available resources.
<u>Self-Service Circulation</u>			
Increase patron usage of self-service circulation options through education and promotion.	Ongoing	Funded	50% of check-outs performed on the self-check machines
<u>Technology Plan</u>			
Develop a technology management plan. Phase 1: Inventory equipment and schedule and track consistent software updates. Phase 2: Assure consistent access to technology services at all Libraries. Phase 3: Develop a hardware replacement schedule for public computers and printers. Update existing technology to meet patrons' needs for educational, social and entertainment information.	Phase 1: January 2013 Phase 2: June 2013 Phase 3: June 2014 (Funding Dependent)	Partially Funded	Successful access and utilization of technology by patrons of all ages. Comprehensive documentation of individual computer configurations and software updates. Fewer patron complaints and reduced troubleshooting.

Work Initiatives - Fiscal Years 2012/13 and 2013/14

Department of Library and Recreation Services

PUBLIC LIBRARY

Initiative	PROJECTED Completion Date	Budget	Initiative Goal
<u>Collection Management - All Libraries</u>			
Establish a combined Cataloging, Technical Processing, and Acquisitions unit. Revise procedures for materials ordering to improve efficiency.	April 2013	Funded	Enhanced internal efficiency.
2013-14			
<u>Outreach and Marketing Campaign</u>			
To expand community and patron interest in the Daly City Public Library, develop and implement a marketing campaign to showcase library programs and services to retain existing patrons and attract new users.	Ongoing (Funding Dependent)	Partially Funded	Showcase and advertise library programs and services. Increase circulation and program attendance.

Work Initiatives - Fiscal Years 2012/13 and 2013/14

Department of Library and Recreation Services

RECREATION

Initiative	PROJECTED Completion Date	Budget	Initiative Goal
2012-13			
<u>Customer Satisfaction Surveys</u>			
Create and implement new survey instruments, both printed and online, to assess recreation services for the Budget Outcomes Measures as well as to improve services and service delivery in all areas. Collect and analyze responses.	Ongoing	Funded	Increase customer retention, obtain performance feedback, derive new innovative ideas, and gather data to assess whether programs and services meet the needs and expectations of the community. Make changes to programs as necessary based on patron feedback.
<u>Expansion and Enhancement of Teen Programs</u>			
Create program opportunities for the teen population. Phase 1: Develop a program to offer teens leadership skills and community service hours supporting the Afterschool Swim Program. Phase 2: Create an Afterschool Teen Recreation Program to provide a homework lab, enrichment opportunity, healthy snack and fitness activities.	Phase 1: February 2013 Phase 2: June 2013 (Plan Completion for Program to Begin School Year 2013/14)	Funded	Provide safe and enriching programming for the underserved teen population.
<u>Deli Business Plan</u>			
Create a business plan for the Westlake Park Garden Deli at the Doelger Senior Center to ensure high quality menu offerings, no direct General Fund Subsidy and patron satisfaction. Create a self-sustaining business plan for the Westlake Park Garden Deli, including a targeted menu (Phase 1) and marketing strategy (Phase 2).	Phase 1: November 2012 Phase 2: March 2013	Funded	Ensure the financial sustainability of the Westlake Park Garden Deli while ensuring patron enjoyment.

Work Initiatives - Fiscal Years 2012/13 and 2013/14

Department of Library and Recreation Services

RECREATION

Initiative	PROJECTED Completion Date	Budget	Initiative Goal
2013-14			
<u>Outreach and Marketing</u>			
Develop and increase social media use and online capability to fully engage existing and new patrons.	March 2013	Funded	Enhance community awareness and participation through the use of technology and multi-media.

Work Initiatives - Fiscal Years 2012/13 and 2013/14

Department of Library and Recreation Services

DEPARTMENT

Initiative	PROJECTED Completion Date	Budget	Initiative Goal
2012-13			
<i>Late Pick-Up Policy</i>			
Create and implement a late pick-up policy for children in the Youth Recreation Program to ensure their safety while waiting for a parent/guardian. Policy to include pick-up protocols, action steps to be taken by staff and late fees and charges.	June 2013	Funded	Provide structured procedures for use by staff to ensure the safety of children and to address staffing, fiscal and liability concerns related to late pick-ups.
<i>Department Webpage Redesign</i>			
Redesign and reformat the Department webpage on the City of Daly City website and update and redesign the iPlay registration website (Recreation) and Bibliocommons overlay of the catalogue (Library). Phase 1: Redesign and reformat the Department's webpages on the site. Phase 2: Update iPlay and fully utilize new tools creating an easy-to-navigate registration site. Phase 3: Implement Bibliocommons overlay of library catalog to enhance useability, add Daly City branding and introduce library social networking tools to library users.	Phase 1: April 2013 Phase 2: June 2013 Phase 3: Dependent on Peninsula Library System	Funded	Provide a logically structured set of Department webpages that meets the informational needs and enhances community awareness of all Department programs, events, and classes.

Work Initiatives - Fiscal Years 2012/13 and 2013/14

Department of Library and Recreation Services

DEPARTMENT

Initiative	PROJECTED Completion Date	Budget	Initiative Goal
<u>Facility and Field Rental Fees and Reservation Procedures Redesign</u>			
Develop a streamlined facility reservation and rental procedure and update the fee structure. Create clear written guidelines, procedures and forms. Market facilities available for rent and streamline insurance procedures.	June 2013	Funded	Improve efficiency of facility and field reservation and rental process. Revise fee structure to include all costs associated with each facility rental.
<u>Joint Use Agreements</u>			
In many cases for the first time, develop or update for City Council adoption, joint use agreements with community partners on collaborations and shared facility use, documenting the roles and responsibilities of the respective relationship.	June 2013	Funded	Comprehensive written agreements between the City and community partners.
2013-14			
<u>Contract Classes</u>			
Restructure contracted and drop-in classes to ensure diversity of offerings, best business practices and ongoing sustainability. Develop a fee structure to ensure the financial sustainability of programmatic opportunities. Develop updated contract agreements and revenue-sharing formulas.	June 2014	Partially Funded	Ensure the programmatic and fiscal success of contract classes that meet the community's needs at an affordable price.

Work Initiatives - Fiscal Years 2012/13 and 2013/14

Department of Library and Recreation Services

DEPARTMENT

Initiative	PROJECTED Completion Date	Budget	Initiative Goal
<u>Contract Trips</u> Seek proposals and update the practices and procedures for contracted trips. Research, solicit bids and select vendor(s) to provide travel services to serve the needs of the community.	June 2014	Funded	Ensure transparency in the bidding and selection process and provide the most cost effective travel resources for patrons.
<u>Donation Policy</u> Create a Department policy for solicitation and acceptance of donations.	January 2014	Funded	Develop a policy for seeking and accepting cash and goods to support programs and services offered by the Department of Library and Recreation Services.

**ANNUAL REPORT – Fiscal Year 2011/12
DEPARTMENT OF LIBRARY AND RECREATION SERVICES**

Welcome to the Department of Library and Recreation Services' first Annual Report. The goal of this and future Annual Reports is to recap the year and to share with the reader the Department of Library and Recreation Services' achievements, challenges and department wide opportunities. This report provides an overview of the Fiscal Year 2011/12 departmental initiatives, highlights significant accomplishments and challenges and summarizes the Department's performance results.

A YEAR OF TRANSITION

On July 1, 2011, the City's Library and Parks and Recreation Departments consolidated into a newly formed Department of Library and Recreation Services. Earlier in 2011, the Parks Division joined the Public Works Department. Consolidation of City departments is becoming more common throughout the State as California's local governments seek operational efficiency and budgetary reductions. As the national and state economies continue to languish through recovery, cities are seeking innovative approaches to preserve locally delivered programs and services while improving cost effectiveness.

In fall 2009, Daly City hosted community engagement workshops to give residents an opportunity to provide the City with cost-saving ideas to address ever-widening budget shortfalls. One recurring suggestion was the reduction of executive-level management positions. The consolidation of the Library and Recreation Departments allowed the City to utilize one executive position instead of three, thereby eliminating two senior management positions with substantial cost savings.

In addition to reducing duplication in administration, historic departmental structures which were once barriers to the delivery of services were eliminated and the new organization facilitated more collaborative interaction among staff. Throughout the first year of the consolidation, opportunities were explored across the two divisions (Library and Recreation) to better identify ways to serve the public with the resources available. One example of improved service was sharing of expertise and the delivery of programming across the two divisions, such as cultural events and children's programming.

Over the course of the year, spurred by the downturn in the economy, the consolidated Department shed positions in both divisions: one department head, one assistant department head, two assistant recreation coordinators, two library assistants, one senior and neighborhood services manager, one assistant to the library director and one office assistant were eliminated through attrition.

Within the Library Division, five retirements and two additional staff departures created new opportunities to restructure the division in more efficient and effective ways. A new staffing plan was developed which reduced the total number of full-time positions and

modified some existing positions to focus on new priorities. A promotional position dedicated to marketing, outreach and programming was created. To better support the variety of technology used by both staff and the public in the library, a position was created to coordinate technology updates, upgrades, repairs, replacement and development as well as staff and public training. The number of circulation supervisors was reduced from two to one, with the single new position assigned additional responsibilities for coordinating circulation services system-wide. The position of Librarian III was reintroduced to function as the senior librarian, coordinator of information services and manager of the Serramonte Main Library. While not all vacancies within the Library Division were filled within the fiscal year, full staffing is anticipated by late fall 2012.

Within the Recreation Division, one retirement also created new opportunities. One of the two recreation supervisors was promoted to recreation services manager. Two additional internal promotions were approved, one recreation supervisor and one recreation coordinator.

Within the Department's Administration, as a cost saving measure, the department head position remained vacant and the associated duties were assigned to existing City staff on a temporary basis. The long-standing vacancy of the administrative assistant was filled by an internal candidate.

The wide array of staffing changes throughout the year created both challenges and opportunities to give staff experience, professional growth and development. Staff in all areas were engaged to cross-train and explore new experiences supporting other program areas. These shifts in assignments were largely completed during the fiscal year and have now created conditions for staff to rotate on a multi-year basis, thereby creating development and growth opportunities for staff and new ideas for program delivery.

An additional area of focus over the year included implementation of several of the recommendations of the departmental assessment, completed in early 2010. Primary areas of focus included: enhanced internal communication, development and standardizing the business practices and policies of the department, providing training and development opportunities for the members of the Department's advisory bodies (the Library Board of Trustees and the Recreation Commission), standardization of branding and enhanced utilization of the Activity Guide to advertise departmental offerings.

Although significant emphasis was placed on the internal development of the organization to ensure a seamless consolidation, staff also focused on developing and expanding services to the community. Noteworthy accomplishments over the year included: expansion of the Aquatics Program, re-branding of the Afterschool Youth Recreation Program and Summer Youth Recreation Program, implementation of Radio Frequency Identification technology to better manage the library collection, expanded library programming and a comprehensive redesign of the Department of Library and Recreation Services Activity Guide.

DEPARTMENT-WIDE INITIATIVES

In fall 2011, a comprehensive group of initiatives was developed by staff of Library and Recreation Services and reviewed by the Library Board of Trustees and Recreation Commission. Each initiative was commenced during the fiscal year and, in most instances, the initiatives were accomplished. Those initiatives which could not be completed within the fiscal year were pushed forward with the goal of completion early in the following fiscal year (Fiscal Year 2012/13).

Provided below is a summary of each of the respective divisions’ planned initiatives during the 2011/12 fiscal year (the comprehensive Fiscal Year 2011/12 Work Plan for the Department of Library and Recreation Services is provided as Attachment No. 1 to this report):

<i>Public Library</i>	<i>Recreation Services (Including Senior Programs)</i>	<i>Administration</i>
Radio Frequency Identification Technology Implementation	Restructure Recreation Programs, Classes and Activities	Consolidation of Department Administration
Collection Management	Expanded Aquatics Program	Department Rebranding
Serramonte Library Space Re-Design	Activity Guide Advertising Policy and Fee Structure	
Cataloging System Update	Activity Guide Redesign	Board and Commissioner Training
Outreach and marketing Campaign	Scholarship Policy	Department Wide Communication Plan
Enhanced and Expanded Literacy and lifelong Learning Programming	Flyer and Certificate Standardization	Municipal Code Update
Data Collection, Research and Assessment of Patron Use Trends and Needs	Supporters of the Doelger Senior Center Transition	Department Website Redesign and Update
Patron Support and Assistance	Needs Assessment Action Plan	Joint Use Agreements
-	Expansion and Enhancement of Cultural Programs and Events	Policies and Procedures Audit and Development
-	City-wide Volunteerism Program	Facility Rental Fees Update and Reservation Procedures
-	Facilities Scheduling Procedure	Program, Event and Class Refund Procedure
-	-	Computer Hardware Replacement and Deployment Assessment

While completion of each of the stated initiatives was essential in the furtherance of the Department’s service to the community and internal management, a few merit further discussion. Provided below, by division, is a brief overview of specific division accomplishments during the fiscal year.

DALY CITY PUBLIC LIBRARY

Throughout the year, no other division or section within the newly consolidated Department experienced the staffing challenges faced by this division. More than fifty percent of the division's positions became vacant during the year, either as a result of retirements, departures of the incumbents to pursue other career opportunities or promotions. This presented both coverage and service delivery challenges as well as challenges in completing each of the Library's initiatives. Under these circumstances, completion of the most pressing initiatives is noteworthy and staff is recognized and commended for their outstanding effort and accomplishments during a very challenging year.

Radio Frequency Identification (RFID) Technology Implementation

In order to remain consistent with other Peninsula Library System (PLS) libraries, and to improve efficiency of circulation functions and increase self-service options for patrons, the Daly City Public Library implemented Radio Frequency Identification (RFID) technology beginning in fall 2011. The project included the "tagging" of all library materials with RFID tags containing item information, replacement of security gates at library entrances, modification of check in and check out equipment and procedures to use RFID tags rather than item barcodes, and the installation of RFID self-check machines at all four libraries. This project was completed on July 16, 2012. The total program cost was approximately \$140,000. Funding for this initiative was provided using accumulated book sale revenue.

Collection Management

The collections at all four libraries were thoroughly reviewed and materials were deselected within industry standards to remove inaccurate, outdated and unused items. In addition to improving the overall quality of our collections, this review ensured only appropriate materials are converted to RFID technology. Damaged items were also identified in the review and repaired. This project was completed in the fall prior to the tagging stage of the RFID implementation.

Enhanced and Expanded Literacy and Lifelong Learning Programming

Renewed emphasis on public programs resulted in the addition of programming for children and adults. A successful afternoon storytime at the Serramonte Main Library was introduced to serve those families for whom the morning time was not convenient. The number of Summer Reading events was doubled, from eight to sixteen, for the 2012 program. Several programs were developed as part of Filipino American Heritage Month, including an author visit, special storytimes, and a cultural celebration hosted in collaboration with the Pilipino Bayanihan Resource Center.

To support the development of diverse public program offerings, twelve proposed programs, with funding appropriated in the budget, were submitted to the Library Board of Trustees for review and recommendation to the City Council. The City Council approved the Trustees' recommendations in the FY 2012-14 Biennial budget. Additionally, twelve programs proposed without funding were approved. Funding for these programs will be sought through the Library Associates and other sources.

RECREATION SERVICES

Although the Recreation Services Division developed an aggressive plan for the 2011/12 Fiscal Year, and at times it appeared unlikely it would complete all of the initiatives identified, the division and each member of the staff achieved distinction for successfully completing each and every one of its planned initiatives within the fiscal year.

Expanded Aquatics Program at Giammona Swimming Pool Complex

An exciting and expanded aquatics program for the use and enjoyment of Daly City residents was developed and the first phases of the program were successfully implemented. An expanded program was developed to offer more diversity in class offerings to better serve the community. These new and expanded programs included: Semi Private Lessons, extended times for Lap Swim, Friday Night Recreation Swim, Friday Night Specials, Friday Night Recreation Swim Party Rentals, increased Private Swim Party Rentals, an Active Adult Fitness Class, a Masters Swim Program and the Daly City Swim Club.

Over the year, there was a 25% increase in the number of classes offered, creating a 51% increase in registration. There was also a 200% increase in the number of pool passes sold and a 109% increase in drop-in attendance at Recreation and Lap Swims.

Activity Guide Advertisement Policy and Fee Structure

In December 2011, the City Council approved and adopted the first-ever policy and fee structure for advertisement in the Department of Library and Recreation Services Activity Guide. This Policy established guidelines for the acceptance of paid advertisements by non-profit groups, organizations and businesses engaged in educational, cultural, intellectual and/or charitable activities within Daly City and the surrounding community.

Activity Guide

The Department of Library and Recreation Services Activity Guide was rebranded and redesigned. The new format and design placed greater focus on the service and programs of the Daly City Public Library and City rental facilities. During the redesign of the new Activity Guide, focus was placed on creating a cost sensitive, appealing and user-friendly format and layout specifically designed for readers of all ages. The new Activity Guide is more visually appealing and easier to read as a result of the incorporation of graphics and photographs which would bring programs, activities and events to life for prospective clients and patrons. The Activity Guide was also expanded to allow for additional paid advertisement space.

Scholarship Policy

To assist families in accessing and enjoying the programs offered by the Department, a policy and program was developed for reducing program, event and class fees for eligible youth, teens and active adults. The Scholarship Policy established formal written guidelines for scholarship eligibility. The Policy specifically addressed the application process, residency requirements, age limits and income verification procedures. The Build a Dream Scholarship was expanded to include not only youth through age 17, but also

active adults 50 years of age and older. The scholarship provides a 25% program fee reduction for active adults and 50% program fee reduction for youth and teens.

Rebranding, Enhancement and Standardization of Marketing Materials

To rebrand and promote Department programs, events, classes and services and to streamline the process for developing these materials, all Departmental marketing flyers and certificates were redesigned. A central database of fliers and certificates was developed and the templates standardized to ensure the continuity in messaging and visual appearance of all Departmental marketing materials.

ADMINISTRATION

The Department’s Administrative staff also embarked on an aggressive work plan. Primary areas of focus were the coordinated and seamless consolidation of the Public Library and Recreation Departments and implementation of the major recommendations of the Parks and Recreation Department Organizational Assessment. Each of the primary objectives contained within the annual work plan were completed, including the rebranding of the newly consolidated Department, Board and Commissioner training, codification of an update to the Municipal Code sections pertaining to the Public Library and Recreation advisory bodies and structure and implementation of new refund procedures.

PERFORMANCE MEASURES AND RESULTS

As part of the development of the Fiscal Year 2012/14 Biennial Budget, the Department’s historic performance measures were re-examined, and in many cases, revised or eliminated, as they were difficult to measure or were no longer relevant to the mission of the new consolidated Department. Data for those performance measures which could be assessed is provided below:

Performance Measure	2008-09	2009-10	2010-11	2011-12
<i>Daly City Public Library</i>				
Library materials check-outs	664,348	694,659	615,368	534,982
Number of visitors to the Libraries	593,809	538,782	497,060	470,533
Patron use of electronic resources	207,800	261,039	301,269	281,318
Percentage of returned materials that are accurately shelved within 48 hours	-	-	95%	95%
<i>Recreation Division</i>				
Provide quality recreational opportunities that promote lifelong wellness and prevent isolation through healthy and positive social interactions (approval) (1)	-	-	85%	85%
Provide supportive supervision, training, space and time for residents to contribute their skills and knowledge to the betterment of our community (participation)	40%	50%	55%	60%

Provide nutritious meals to seniors, targeting low income, diverse, alone (participation)	35%	45%	50%	50%
Performance Measure	2008-09	2009-10	2010-11	2011-12
Annual class registration transactions	-	9,800	8,000	15,862
Annual facility reservation transactions	-	480	510	1,425
Offer volunteer opportunities to individuals and groups (hours)	1,000	2,200	2,500	3,000
Collaborate with our community partners to enrich the lives of our residents through multicultural and multigenerational programming, creating a sense of belonging and well-being (events) (2)	-	-	6	6
Engage youth and teens in positive interactions, leadership opportunities and provide healthy lifestyles during the critical after school hours, in addition to nights and weekends, to prevent their potential involvement in social concerns (gang activities, obesity and drug use).	-	-	90%	90%
Provide cost effective enrichment activities, classes and special programs that enhance social interaction and community building.	-	-	-	\$1,171,288

(1) 218 Doelger Senior Center volunteers support Café, Deli, Lounge, Reception, Library, Boutique, HART and other Center programs

(2) Spring Fun Day, Track and Field Meet, Yuletide, Black History Month, Women's History Month and Hispanic Heritage Month

In addition to the performance measures data shown above, provided as Attachment No. 2 is a summary of the number of customers served through the delivery of various Department programs.

CONCLUSION

During the first year of consolidated operations, the newly formed Department of Library and Recreation Services came together as a unified Department, dedicated to delivering superior programs and services to the community and uninhibited in its delivery from the silos which once limited service to the community. New and innovative approaches and programs were implemented and business processes updated to ensure best-practices standards.

With a solid foundation established, the Department is positioned to tackle new challenges and opportunities, each of which will be identified through the next year's department-wide work plan. The Department remains grateful to its advisory bodies, the Library Board of Trustees and Recreation Commission for their input and support. Special recognition should be given to the women and men of the Department of Library and Recreation Services for their ongoing dedication and commitment to the programs and services they support for the Daly City community.

Attachment No. 1
Fiscal Year 2011/12 Department-wide Initiatives

Attachment No. 2
Customer Service Data

Strategic Plan - Fiscal Year 2011/12
 Department of Library and Recreation Services
ADMINISTRATION

Implementation Date	Description	Division Priority	Dependency	Budget Impact	Project or Initiative Goal
<p><u>Consolidate Department Administration</u> Develop a centralized administration for the newly consolidated Department.</p>	<p>Fill the vacant administrative assistant, determine the roles and responsibilities of administrative staff and centralize staff in one location. Make adjustments to workspace as necessary.</p>	1	Public Works and Human Resources	Funded	Develop a centralized administration location to ensure effective and efficient flow of work and communication.
<p><u>Department Branding</u> Ensure all prior Library Department and Parks and Recreation Department materials are branded to represent the new Department of Library and Recreation Services.</p>	<p>Re-brand all library, recreation and neighborhood and senior services materials with new department name (signage, stationary, business cards, forms, webpage, etc.)</p>	2	City Manager's Office, Finance Department, Library Board of Trustees, Parks and Recreation Commission and City Council	Funded	Implement Transition Team recommendations, create a cataloging system and timely implementation of initiative.
<p><u>Board and Commissioner Training</u> Ensure the Library Board of Trustees and the Parks and Recreation Commission members receive training on the newly consolidated department and their advisory roles and responsibilities.</p>	<p>Provide the Trustees and Commissioners with training on their advisory roles for the newly consolidated department.</p>	3	City Manager's Office, City Attorney's Office, and City Council	Funded	Effective, enriching and beneficial training.

Strategic Plan - Fiscal Year 2011/12
 Department of Library and Recreation Services
 ADMINISTRATION

Project or Initiative	Implementation Date	Description	Division Priority	Dependency	Budget Impact	Project/Initiative Goal
<u>Department-Wide Communication Plan</u> To support the consolidation and ensure timely and accurate cross-department communication, implement varied approaches to communicate with and engage department staff.	September 2011/ Completed	Implement varied department-wide platforms for improving staff engagement and communication including monthly department-wide meetings, monthly Brown Bag Lunch, division meetings and publication of the weekly "In the Loop" e-mail updating department staff on the prior and future week's activities and accomplishments.	4	Internal Only	Funded	Ensure timely and effective communication of department activities, initiatives and issues and create a vehicle to ensure staff input.
<u>Municipal Code Update</u> Update the Parks and Recreation and Library sections of the City's Municipal Code to reflect the newly consolidated department and the roles and responsibilities of the advisory bodies.	March 2012	Review Municipal Code and update to incorporate changes resulting from the consolidation of the Parks and Recreation and Library Departments. Codify the roles and responsibilities of Library Board and Parks and Recreation Commission.	5	City Manager's Office, City Attorney's Office, Parks and Recreation Commission, Library Board of Trustees and City Council	Funded	Updated Municipal Code to ensure it fully and accurately contains the new department structure and roles and responsibilities of the advisory bodies.
<u>Department Website Redesign and Update</u> Consolidate the department under one homepage (Phase I) and audit, refresh and redesign information presentation and content (Phase II).	Phase I: July 2011/ Completed Phase II: March 2012	Develop a new Department website homepage for the Department of Library and Recreation Services to reflect the Department's new identity and enhance information delivery.	6	Finance Department	Funded	Timely, accurate, informative and easily usable information on Department programs, services and activities.

Strategic Plan - Fiscal Year 2011/12
 Department of Library and Recreation Services
 ADMINISTRATION

Project or Initiative	Implementation Date	Description	Division Priority	Dependency	Budget Impact	Project/Initiative Goal
<u>Joint Use Agreements</u> In many cases for the first time, develop or update for City Council adoption, joint use agreements with community partners on collaborations and shared facility use.	April 2012	Develop joint use agreements with community partners to document the roles and responsibilities of the respective relationship.	7	Community Partners, City Manager's Office, City Attorney's Office, and City Council	Funded	Comprehensive written agreements between the City and community partners.
<u>Policies and Procedures Audit and Development</u> To ensure effective, consistent and efficient application of Department policies and procedures, ensure they are in writing, vetted, approved by the appropriate body, and easily accessible.	April 2012	Audit existing policies and procedures, update where necessary and develop new written policies and procedures to document Department practices.	8	City Manager's Office, City Attorney's Office, Library Board of Trustees (as necessary), Parks and Recreation Commission (as necessary) and City Council (as necessary)	Funded	Develop written policies and procedures to ensure the consistent, predictable and defensible application of Department policies and procedures.
<u>Facility Rental Fees and Reservation Procedures Update</u> Develop a streamlined facility reservation and rental procedure and develop a tiered fee structure.	May 2012 (Part of Fiscal Year 2012/13 Budget Adoption Process)	Develop a streamlined process for facility reservations and rentals with clear written guidelines, procedures and forms. Ensure new process minimizes customer and staff steps necessary to process and manage a reservation. Develop a tiered fee structure for City Council adoption.	9	City Manager's Office, City Attorney's Office, Parks and Recreation Commission and City Council	Funded	Streamlined facility reservation and rental process, reduce administrative complexity and tiered fee structure.

Strategic Plan - Fiscal Year 2011/12
 Department of Library and Recreation Services
 ADMINISTRATION

Project or Initiative	Implementation Date	Description	Division Priority	Dependency	Budget Impact	Project/Initiative Goal
<u>Program, Event and Class Refund Procedure</u> Create a streamlined procedure for January 2012 refunding patron program/event/class fees.	January 2012	To improve administrative efficiency and patron satisfaction, develop a refund procedure to streamline existing resource-intensive procedure.	10	City Manager's Office, City Attorney's Office, Finance Department and Parks and Recreation Commission	Funded	Implement a streamlined and uniform refund policy.
<u>Computer Hardware Replacement and Deployment Assessment</u> Ensure, over time, all staff and public computers are incorporated into the computer replacement program.	June 2012 and Beyond	Inventory existing technology hardware and software Department-wide. Phase-out inefficient or unnecessary equipment. Over time, fully fund replacement program.	11	City Manager's Office, Finance Department and City Council	Partially Funded	Ensure technology replacement and deployment is funded and meets the Department's mission.

Strategic Plan – Fiscal Year 2011/12
 Department of Library and Recreation Services
NEIGHBORHOOD AND SENIOR SERVICES DIVISION

Project or Initiative	Implementation Date	Description	Division Priority	Dependency	Budget Impact	Project or Initiative Goal
<u>Neighborhood and Senior Services Programs, Events and Classes</u>						
Per City Council direction, restructure programs, events and classes to ensure greater cost-recovery and ongoing sustainability.	June 2012/ Biennial Budget Process	Update previously completed cost study; modify, recreate or eliminate programs, events and classes to ensure the sustainability of programmatic opportunities offered to the community to reduce their General Fund subsidy. Increase collaboration to sustain programs, events and classes. Develop a master fee schedule.	1	City Manager's Office, City Attorney's Office, Finance Department, Parks and Recreation Commission and City Council	Partially Funded	Adopt a master fee schedule and reduce the General Fund subsidy to programs consistent with City Council direction.
<u>Supporters of the Doelger Senior Center, Inc. Transition</u>						
Transition the fund-raising, administration and management of the non-profit to the Board and new executive director and develop new relationships for meeting the needs of the Doelger Senior Center's active adults.	January 2012	Support and aid the transition of the Supporters to administrative and fiscal self-administration and management. Provide historical and administrative background, expertise and records. Develop guidelines and structure for volunteer engagement and program support.	2	City Manager's Office, City Attorney's Office, Finance Department, Supporters, and Parks and Recreation Commission	Funded	Ensure program transition continuity.

Strategic Plan - Fiscal Year 2011/12
 Department of Library and Recreation Services
NEIGHBORHOOD AND SENIOR SERVICES DIVISION

Project or Initiative	Implementation Date	Description	Division Priority	Dependency	Budget Impact	Project or Initiative Goal
<p><u>Needs Assessment Action Plan</u> Through civic engagement, assess the community's need for and interest in existing and new programs and services delivered by the consolidated department.</p>	June 2012	<p>Work with community stakeholders and program participants to continually assess which programs and services of the consolidated department best meet the community's diverse and evolving needs and interests. Share input department-wide and, as appropriate, assist in the development and delivery of programs and services. Develop a civic engagement format (presentations, survey's and written materials) for areas such as hours of operation, rental patterns and seasonal events. Continually assess changing neighborhood demographics to ensure the programs and services of the consolidated department meet the broadest needs of each unique neighborhood.</p>	3	City Manager's Office, Library Board of Trustees, Parks and Recreation Commission and City Council	Funded	Quarterly City-wide multi-lingual civic engagement sessions to solicit community input on the programs and services offered by the consolidated department. Ensure information is provided department-wide to facilitate resiliency in the programs and services offered.
<p><u>Cultural Programs and Events</u> Develop and produce City-sponsored culturally diverse programs to celebrate the special and unique nature of the Daly City community.</p>	June 2012	<p>Review, assess and further develop and market existing cultural celebrations (Black History, Hispanic Heritage and Women's History events) and evaluate the feasibility of delivering additional or alternative events to expand the diversity of the program.</p>	4	City Manager's Office and City Council	Partially Funded	Within the resources available, offer programs and events to broadly celebrate the diversity of the Daly City community.

Strategic Plan - Fiscal Year 2011/12
 Department of Library and Recreation Services
NEIGHBORHOOD AND SENIOR SERVICES DIVISION

Project or Initiative	Implementation Date	Description	Division Priority	Dependency	Budget Impact	Project or Initiative Goal
<u>City-Wide Volunteerism Program</u> Implement a City-wide Volunteer Program	June 2012	Expand the City resources available to meet community needs by fully implementing a City-wide volunteer program. Complete and fully implement the City-wide volunteer program webpage, application, volunteer opportunity descriptions and guidelines.	5	All City Departments	Funded	Offer volunteer opportunities to the community, within each City department, to share volunteer talent and expertise.
<u>Library and Recreation Facilities Scheduling Procedure</u> Create a uniform policy to prioritize the use and scheduling of Library and Recreation facilities for programs, events and classes.	June 2012	Develop uniform guidelines and procedures for scheduling the delivery of programs, events and classes in Department facilities to maximum facility use, ensure cost efficiency and patron enjoyment.	6	Internal Only	Funded	Implement guidelines and procedures to ensure the efficient and cost effective utilization of Department facilities.

Strategic Plan - Fiscal Year 2011/12
 Department of Library and Recreation Services
RECREATION SERVICES DIVISION

Project or Initiative	Implementation Date	Description	Division Priority	Dependency	Budget Impact	Project or Initiative Goal
<u>Recreation Programs, Classes and Activities</u>						
Per City Council direction, restructure programs, events and classes to ensure greater cost-recovery and ongoing sustainability.	June 2012/ Biennial Budget Process	Update previously completed cost study, modify, recreate or eliminate programs, events and classes to ensure the sustainability of programmatic opportunities offered to the community to reduce their General Fund subsidy. Increase collaboration to sustain programs, events and classes. Develop a master fee schedule.	1	City Manager's Office, City Attorney's Office, Finance Department, Parks and Recreation Commission and City Council	Partially Funded	Adopt a master fee schedule and reduce the General Fund subsidy to programs consistent with City Council direction.
<u>Expanded Aquatics Program at Giamonna Swimming Pool Complex</u>						
Develop an exciting and expanded aquatics program for the use and enjoyment of Daly City residents.	January 2012	Restructure the availability and utilization of the swimming pool by private groups, develop an exciting and expanded aquatics program for the use and enjoyment of residents, to the fullest extent possible, all allocated City programming hours for community use and revenue generation.	2	City Manager's Office, Finance Department, Parks and Recreation Commission, and City Council	Partially Funded	City Council adoption of an expanded aquatics program and fee structure for the use and enjoyment of the entire Daly City community.

Strategic Plan - Fiscal Year 2011/12
 Department of Library and Recreation Services
RECREATION SERVICES DIVISION

Project or Initiative	Implementation Date	Description	Division Priority	Dependency	Budget Impact	Project or Initiative Goal
<u>Activity Guide Advertisement Policy and Fee Structure</u> Develop for City Council adoption, a policy and fee structure for advertisement in the Department of Library and Recreation Services Activity Guide.	January 2012	Develop a policy and fee structure for adoption by City Council to ensure community beneficial advertisers are showcased in the Activity Guide and the cost associated with the production of the Activity Guide are defrayed by advertising revenue.	4	City Manager's Office, City Attorney's Office, Parks and Recreation Commission, Library Board of Trustees and City Council	Funded	City Council adoption of a uniform policy and fee structure for advertisement in the Activity Guide.
<u>Activity Guide</u> Redesign and reformat Department Activity Guide (Phase I) and reduce frequency from four-to-three times annually (Phase II).	Phase I: January 2012 Phase II: Fiscal Year 2012/13	Phase I: Redesign and reformat the Department Activity Guide to ensure greater ease of use, expanded advertisement of library and active adult programs and services and reduce ongoing production cost. Phase II: Reduce production of the Activity Guide from quarterly to three times annually.	3	City Manager's Office, Parks and Recreation Commission, Library Board of Trustees and City Council	Funded	Introduce to the community a newly formatted Activity Guide that reduces the City's cost to produce, generates positive community feedback and enhances community awareness and participation in all Department programs, events and classes.

Strategic Plan - Fiscal Year 2011/12
 Department of Library and Recreation Services
RECREATION SERVICES DIVISION

Project or Initiative	Implementation Date	Description	Division Priority	Dependency	Budget Impact	Project or Initiative Goal
<u>Scholarship Policy</u> Develop for City Council adoption, a policy for reducing program, event and class fees for eligible youth, teens and active adults.	January 2012	Develop a structured scholarship application process, criteria, and policy for youth, teens and active adults.	5	City Manager's Office, City Attorney's Office, Parks and Recreation Commission and City Council	Partially Funded Through Donations	City Council adoption of a uniform policy and scholarship criteria.
<u>Program/Event/ Class Flyer and Certificate Standardization</u> Develop a database of fliers and certificates for use by Department staff to promote programs, events and classes and to celebrate participants.	December 2011	To improve efficiency and enhance the effectiveness and consistency of printed promotional materials, develop standardized fliers and certificates.	6	Internal Only	Funded	Improved staff efficiency, content presentation and effectiveness of fliers and certificates.

Strategic Plan - Fiscal Year 2011/12
 Department of Library and Recreation Services
LIBRARY SERVICES DIVISION

Project or Initiative	Implementation Date	Description	Priority	Dependency	Budget	Project or Initiative Goal
<u>Radio Frequency Identification (RFID) Technology Implementation - All Libraries</u>						
Implement the new industry-standard technology for collection and circulation management.	Phase I: December 2011	Implement new technology to enhance collection management and customer service. Phase I: Attach RFID microchips to all collection materials and install scanning stations at service and processing desks and security gate systems at all branch libraries. Phase II: Install RFID patron self-check systems at all branch libraries.	1	City Manager's Office, Finance Department, Public Works Department and Peninsula Library System	Funded	Achieve implementation target dates within budget.
	Phase II: June 2012 (Serramonte Library On-Hold Pending Re-Design Funding)					
<u>Collection Management - All Libraries</u>						
Update collection for Radio Frequency Identification technology implementation by deselection and repairing/rebinding damaged materials.	Phase I: October 2011 Phase II: June 2012 and Beyond	Phase I: For cost efficiency and collection management, audit and deselect materials in all collections and, within industry standards, remove inaccurate, outdated and unused (with exceptions) materials to ensure only appropriate materials are converted to RFID technology. Work with the Library Associates and Better World Books to sell obsolete materials. Phase II: Mend or rebind damaged materials identified during collection review.	2	Library Associates and Better World Books	Funded	Comprehensive review of the collection with appropriate removal of items prior to the commencement of the RFID technology implementation. Repair or rebind damaged materials.

Strategic Plan - Fiscal Year 2011/12
 Department of Library and Recreation Services
LIBRARY SERVICES DIVISION

Project or Initiative	Implementation Date	Description	Priority	Dependency	Budget	Project or Initiative Goal
<u>Serramonte Library Space Re-Design</u> To fully implement new Radio Frequency Identification technology and address inefficiencies caused by physical barriers, re-design the layout of various spaces at the library.	Fiscal Year 2012/13 (Funding Dependent)	Re-design the circulation, reference and public computers areas to implement new RFID technology and better serve the public. Expand computer lab.	3	City Manager's Office, Finance Department, Public Works Department, Library Board of Trustees and City Council	Unfunded	Re-designed space to enhance ease of patron use and staff efficiency through the introduction of new technology and more effective use of limited physical spaces.
<u>Cataloging System Update</u> Reclassification of the Dewey Decimal System throughout the collection.	June 2012 and Beyond	Every 7-10 years, the Dewey Decimal System is updated and revised. The most recent revision occurred in 2011. Thorough analysis of the new classifications is will be conducted to determine what changes are required to the collection. Once this determination is made, the affected collection materials will be reclassified (assigned updated Dewey call numbers).	4	Internal Only	Funded	Ensure consistency with the Dewey Decimal and Peninsula Library Systems.

Strategic Plan - Fiscal Year 2011/12
 Department of Library and Recreation Services
LIBRARY SERVICES DIVISION

Project or Initiative	Implementation Date	Description	Priority	Dependency	Budget	Project or Initiative Goal
<u>Outreach and Marketing Campaign</u> To expand community and patron interest in the Daly City Public Library, develop and implement a marketing campaign to showcase library programs and services to retain existing patrons and attract new users.	June 2012 and Beyond (Funding Dependent)	Utilize multiple forms of print and electronic media, multi-generational and cultural resources and expand information contained on the City's website to showcase and advertise the services, programs and activities of the Daly City Public Library.	5a	City Manager's Office and Library Board of Trustees	Partially Funded	Showcase and advertise library programs and services. Increase circulation and program attendance.
Enhanced youth outreach and partnerships.	June 2012 and Beyond (Funding Dependent)	Develop enhanced partnerships with teachers, schools and after-school programs to showcase library services, programs and activities. Encourage enthusiasm in self-directed and lifelong learning.	5b	School districts and non-profits.	Funded	Increased youth program participation.
<u>Enhanced and Expanded Literacy and Lifelong Learning Programming - All Libraries</u>						
Revamp existing and develop new and exciting program opportunities to serve the literacy and lifelong learning interests of the community.	June 2012 and Beyond (Funding Dependent)	In conjunction with the Neighborhood and Senior Services Division, assess community interest in existing and new programming. Revamp existing and develop new programming to meet the diverse needs and interests of the community.	6	Internal with special guest participation and Library Board of Trustees	Partially Funded	Favorable patron survey results and increased community participation.
<u>Data Collection, Research and Assessment of Patron Use Trends and Needs</u>						
Develop relevant and actionable measurement tools to assess the success and effectiveness of library services.	June 2012 and Beyond (Funding Dependent)	In response to declining patron use at the Daly City Public Library, in partnership with the Neighborhood and Senior Services Division, assess patron usage and service preferences.	7	Internal Only	Partially Funded	Develop new and more relevant measurement tools.

Strategic Plan - Fiscal Year 2011/12
 Department of Library and Recreation Services
LIBRARY SERVICES DIVISION

Project or Initiative	Implementation Date	Description	Priority	Dependency	Budget	Project or Initiative Goal
Improve public computer hardware and software management and standardization.	April 2012	Update existing technology to meet patrons' needs for educational, social and entertainment information. Install regular software updates and scheduled hardware updates. Develop a log tracking frequency and nature of updates. Develop and document consistent settings for time-limited, public internet, productivity, homework, creativity, public access catalog and staff computers.	8	Finance Department and Peninsula Library System	Partially Funded	Successful access and utilization of available technology by patrons of all ages. Comprehensive documentation of individual computer configurations and complete log of software updates. Fewer patron complaints and reduced troubleshooting.
<u>Patron Support and Assistance</u> Ensure quality technical support for patrons using library e-books with thorough staff training.	June 2012	Train staff on the various e-book platforms currently offered by the Library.	9	Internal Only	Funded	Provide necessary patron support and assistance to ensure quality customer service on current technology.

Department of Library & Recreation Services
Service Data - Fiscal Year 2011-12

Library Program Area	Population Served	Participation
Total Open Hours - All Libraries	All	7,354
Patron Visits - All Libraries	All	470,533
Daly City Library Card Holders	All	55,722
New Library Accounts Opened	All	4,555
Items Checked Out - Books, DVDs, CDs, Magazines		
Children's materials	Children	228,018
Teen materials	Teens	29,018
Adult materials	Adults	237,683
Reference Questions Answered	All	19,995
Public Computer Use	All	118,673
Program attendance		
Children	Children	12,826
Teens	Teens	515
Adults	Adults	665
Online Resource Use - Sessions*	All	78,053
Sessions with Online Tutors	Children and Teens	3,265
Tests Proctored	Adults	243

*Use of subscription article databases, online encyclopedias, subject area reference resources, e-books, and interactive test preparation services

Recreation Program Area	Population Served	Participation
Youth Athletics		
Mini Hoops	1st - 2nd graders	133
FLAG Football	3rd - 8th graders	137
Basketball	3rd - 8th graders	331 & 73 teams
Showcase League	9th - 12 graders	164
Baseball	1st - 8th graders	255
Youth Recreation Program (Afterschool / Summer)	6 - 12 years	3,806
Teens		
Voluntutors / Volunteens	13 - 17 years	184 / 11,655 hours
STEM Program	6th - 8th graders	25
North County Youth Collective	14 - 18 years	20
Camps		
Volleyball Camp	6 - 12 years	58
Basketball Camp	6 - 14 years	175
All Sports Camp	6 - 14 years	63
Aqua Swim Camp	6 - 12 years	50
Guard Start Camp	11 - 14 years	26
Fun Engineering Camp	7 - 12 years	15
Soccer Camp	5 - 12 years	41
Theater Fun Camp	5 - 12 years	30
Tennis (National Junior Tennis League / Private Lessons)	Youth	106 / 20
Classes (includes both contracted and aquatics)	All	12,361
Special Events (Spring Fun Day, Track & Field, Yuletide Celebration)	1 - 14 years	850
Volunteers	Seniors	39,438 hours
Facility and Field Rentals	All	1,425