

# Library and Community Services Department

Kristan Lundquist, Library and Community Services Director

## City Service Area *Community Services*

### Programs and Services

FUNCTION	DESCRIPTION
<b>RECREATION AND PARK SERVICES</b>	
<b>Parks, Maintenance and Operations</b>	Provide quality maintenance service to preserve safety, aesthetics, health, and utility for Salinas' inventory of parks, open spaces, planters, and facility landscapes. The service area includes 48 parks and facilities.
<b>Recreation Services</b>	Operate recreation centers and provide a wide range of activities for all ages to create wholesome experiences for educational, social, physical and mental well-being. Facilities include the Firehouse Recreation Center, Breadbox Recreation Center, Community Center/Sherwood Hall, Lincoln Recreation Center, Central Park, El Dorado Park and Aquatic Center.
<b>YOUTH SERVICES AND COMMUNITY ENGAGEMENT</b>	
<b>Volunteer and Neighborhood Services</b>	Encourage and support volunteerism and neighborhood engagement activities, coordinate the implementation of solutions to neighborhood issues, and provide youth and resident development programs to improve connectivity to local government.
<b>LIBRARY SERVICES</b>	
<b>Access to Information, Library Materials &amp; Digital Resources</b>	Provide enriching, cultural, educational and literary experiences, opportunities for self-directed education and assistance with research and information-finding in safe and accessible locations. Maintain an up-to-date and relevant collection of materials that respond to the needs of the community. Libraries operated include John Steinbeck, Cesar Chavez and El Gabilan.

# Library and Community Services Department

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## Department Budget Summary

### Expected 2025-26 Service Delivery

- Continue to identify opportunities that support implementation of the Parks, Recreation & Libraries Master Plan. (*Strategic Goals: Youth and Seniors, City Services & Infrastructure*)
- Leverage multiple funding sources and partnerships to offer better programs and services with improved organizational outcomes. (*Strategic Goals: Youth and Seniors & City Services*)
- Research new collaborations with school districts to increase access to facilities through Joint Use Agreements and student support systems like on-site after school programs. (*Strategic Goal: Youth and Seniors*)
- Continue to increase city-wide volunteer efforts to beautify and uplift AMOR Salinas principals. (*Strategic Goal: City Services & Youth and Seniors*)
- Assess and prioritize maintenance of Department facilities to ensure a safe and welcoming environment that meets the needs of the community. (*Strategic Goals: Infrastructure, Public Safety & Youth and Seniors*)
- Utilize Crime Prevention Through Environmental Design (CPTED) principles to improve safety in parks and around facilities. (*Strategic Goals: Infrastructure, Public Safety & Youth and Seniors*)
- Develop a park maintenance standard manual that will identify standards of work to support a higher standard for upkeep and maintenance of the park system. (*Strategic Goals: Infrastructure & City Services*)
- Continue to support the Public Arts Commission, implementation of the Public Arts Ordinance and coordination of variety of stakeholders and funders to implement the Public Art Master Plan. (*Strategic Goals: Youth and Seniors*)
- Collaborate with Public Works to manage the Hebbbron Family Center Revitalization Project. (*Strategic Goals: Economic Development, Infrastructure, Public Safety & Youth and Seniors*)
- Collaborate with Public Works to manage the Closter Park Renovation Project. (*Strategic Goals: Economic Development, Infrastructure & Youth and Seniors*)
- Collaborate with Community Development and Public Works to manage the El Gabilan Tot-Lot Improvement Project. (*Strategic Goals: Infrastructure & Youth and Seniors*)
- Develop a Northgate Neighborhood Park feasibility study to include a recreation center and other site amenities. (*Strategic Goals: Economic Development, Infrastructure & Youth and Seniors*)

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- Review the library structure and finalize recommendations for a re-organization to identify a clear structure that improves service delivery. *(Strategic Goal: City Services)*
- Provide Adult and Family Literacy services, including English language and basic computer literacy, citizenship exam, and high school equivalency preparation classes. *(Strategic Goal: Youth and Seniors)*
- Launch makerspace for public access at El Gabilan Library and improve technology access at all libraries. *(Strategic Goal: City Services)*
- Expand library programs and partnerships for adults and young adults in health and wellness, financial literacy, local history and genealogy, and workforce and business development. *(Strategic Goals: Youth and Seniors & Economic Development)*
- Research opportunities to improve staff training, engagement, and wellness to better retain and grow talents locally. *(Strategic Goal: City Services)*

### 2024-25 Top Accomplishments

- Continue to prioritize Park Maintenance with the addition of 2.0 FTE. (including an over hire)
- City Council award of Design Build Contract and initiated construction of the new Hebborn Family Center. *(Prior year goal)*
- City Council award of the Closter Park construction contract and initiated construction for the renovation of the park. *(Prior year goal)*
- Completed the installation of a universal playground at Williams Ranch Park. *(Prior year goal)*
- Initiated construction and installation of a universal playground at Northgate Park. *(Prior year goal)*
- Upgraded all park irrigation clocks to provide electronic access for improved efficiency and better water management. *(Prior year goal)*
- City Council award of a contract for the ADA restroom improvements at Closter Park. *(Prior year goal)*
- Updated Chapter 28-14 of the Salinas Municipal Code related to park rules.
- Provided youth development opportunities for approximately 300 youth. *(Prior year goal)*
- Updated public access computers at all 3 libraries. *(Prior year goal)*
- Served over 500 adult learners through library literacy programs 112% increase in library programs offered and 90.2% increase in program attendance from last year. *(Prior year goal)*

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### 2025-26 Key Budget Actions

- Provides \$45,000 in one-time funding to purchase books to refresh the aging library collection. (*One-time costs: \$45,000*)
- Provides \$93,000 to cover contractual services and increased supply costs to support an increase of park acreage associated with the conveyance of Ensen Community Park. (*On-going costs: \$93,000*)
- Provides \$15,000 to cover 6 months of janitorial service for the new facility while the new Hebborn Family Center is under construction. The anticipated completion date is December 2025. (*One-time costs: \$15,000*)
- Provides \$60,000 to cover the cost of upgrades for outdated electrical panels at the Community Center located in the Sherwood Facility. A fire station has been relocated there while Fire Station 1 is under construction. (*One-time costs: \$60,000*)

### Operating Funds Managed

- General Fund (1000)
- Measure E (1100)
- Measure G (1200)
- BSCC - Board of St & Comm Correction (3282)
- CLLS - Adult Literacy (3252)
- Monte Bella Maintenance District (2109)
- Municipal Art Fund (2507)
- Recreation Parks (2505)

## Library and Community Services Department

<b>Function</b>	<b>2022-23 Actuals</b>	<b>2023-24 Actuals</b>	<b>2024-25 Adopted</b>	<b>2025-26 Adopted</b>
Aquatic Center	429,014	236,395	264,000	264,000
Breadbox Rec Center	169,878	176,709	199,140	203,450
Central Park	37,118	41,185	50,280	50,280
Cesar Chavez Library	639,512	678,340	947,640	902,620
Closter Park	29,245	92,817	88,600	51,100
Community Center	449,651	661,762	558,902	618,902
Community Education	740,809	897,861	1,063,360	1,263,000
El Dorado Park	127,875	85,678	89,600	89,600
El Gabilan Library	645,333	632,334	614,610	689,130
Firehouse Rec Center	137,317	139,435	131,360	131,360
Grants	1,094,153	1,449,951	88,900	230,240
Hebbron Family Center	142,531	101,353	105,330	112,990
Hebbron Heights Rec Center	41,438	39,714	78,270	94,270
Library Administration	1,775,960	1,653,009	2,046,900	2,154,900
Neighborhood Services	166,015	173,683	184,340	201,680
Parks & Community Services	3,098,954	3,602,096	3,790,000	3,931,840
Recreation Admin	609,098	705,325	932,490	1,105,170
Recreation Center	99,131	97,617	147,700	147,700
Reimbursable Rec Activities	61,788	28,977	136,850	136,850
Sherwood Rec Center	12,738	19,571	36,525	36,525
Steinbeck Library	926,815	1,170,215	1,305,430	1,407,620
Youth Services & Comm Engagement	1,523,899	2,004,309	1,993,930	1,764,990
<b>Total Expenditures</b>	<b>12,958,272</b>	<b>14,688,338</b>	<b>14,854,157</b>	<b>15,588,217</b>

<b>Expenditure Summary</b>	<b>2022-23 Actuals</b>	<b>2023-24 Actuals</b>	<b>2024-25 Adopted</b>	<b>2025-26 Adopted</b>
Salaries & Benefits	7,688,408	8,637,476	9,776,460	10,356,420
Overtime	4,525	14,744	4,500	4,500
Supplies & Services	4,726,282	5,754,146	4,960,197	5,049,297
Capital Outlay	539,058	281,972	113,000	178,000
<b>Total Expenditures</b>	<b>12,958,272</b>	<b>14,688,338</b>	<b>14,854,157</b>	<b>15,588,217</b>

## Library and Community Services Department

<b>Funding Source</b>	<b>2022-23 Actuals</b>	<b>2023-24 Actuals</b>	<b>2024-25 Adopted</b>	<b>2025-26 Adopted</b>
General Fund (1000)	306,388	199,858	321,400	298,600
Measure E (1100)	7,163,535	7,876,431	8,850,150	9,277,120
Measure G (1200)	4,364,093	5,112,316	5,415,707	5,585,607
BSCC-Board of St & Comm Correction (3282)	700,055	954,228	-	132,830
California Endowment (3255)	28,279	130,821	-	-
CLLS-Adult Literacy (3252)	185,857	177,198	88,900	97,410
Comm Foundation - D & L Packard (3453)	46,059	50,187	-	-
Community Development (2910)	-	50,000	-	-
Contributions & Donations (2508)	8,096	3,366	-	-
Emergency Connectivity Program (3257)	18,180	-	-	-
First Five Monterey County (3256)	60,074	-	-	-
KDF Los Padres Dev Social Svcs (2509)	13,235	18,869	-	-
Library - Other Contributions (3480)	487	-	-	-
Library Awards and Contributions (3454)	45,187	18,161	-	-
Monte Bella Maint District (2109)	-	-	55,100	58,750
Municipal Art Fund (2507)	-	11,599	100,000	115,000
Recreation Parks (2505)	8,772	15,947	22,900	22,900
State of California Library (3254)	9,975	69,356	-	-
<b>Total Expenditures</b>	<b>12,958,272</b>	<b>14,688,338</b>	<b>14,854,157</b>	<b>15,588,217</b>

<b>Revenue Summary</b>	<b>2022-23 Actuals</b>	<b>2023-24 Actuals</b>	<b>2024-25 Adopted</b>	<b>2025-26 Adopted</b>
Charges for Services	276,971	342,052	226,400	291,400
Intergovernmental	721,282	890,410	94,900	236,240
Investment Earnings	908	6,508	900	1,000
Other Revenue*	162,118	233,721	35,000	50,000
Transfers In	100,000	101,530	100,000	100,000
<b>Total Revenues</b>	<b>1,261,279</b>	<b>1,574,221</b>	<b>457,200</b>	<b>678,640</b>

\* Schedule A - Other Revenue

## Library and Community Services Department

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### Schedule A – Other Revenue

<b>Other Revenue</b>	<b>2022-23 Actuals</b>	<b>2023-24 Actuals</b>	<b>2024-25 Adopted</b>	<b>2025-26 Adopted</b>
California Endowment	85,000	-	-	-
Contributions & Donations	600	1,558	-	-
Grants & Contributions	34,706	25,368	-	-
Library Donations	7,118	9,466	-	-
Rental Income	34,694	197,329	35,000	50,000
<b>Total Other Revenue</b>	<b>162,118</b>	<b>233,721</b>	<b>35,000</b>	<b>50,000</b>

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## Library and Community Services Department

### Performance Measures

Park Maintenance				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Cost per Salinas resident to support parks	\$21.07	\$23.00	\$23.00	\$22.48
Number of Park Acres Maintained per FTE Daily Average	27.9	24.4	14.9	17.8
Percentage Above Municipal Benchmark (11 Acres/FTE)	253%	222%	135%	161%
Acres of Parks Maintained	391	391	253.8	319.8
Percentage of Parks Request for Service Responded to Within 48 Hours	95%	95%	95%	95%
Average Number of FTE per Workday (7 Days per Week)	12	12	13	14
Recreation Services				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Attendees at Recreation Centers	299,899	300,000	306,605	310,000
Number of Special Event Permits Issued	68	72	75	78
Number of Annual Hours Spent in Support of CASP		N/A		N/A
Number of Recreation Newsletter signups	1,700	2,800	1,700	2,000



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### Youth Services & Community Engagement

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Council District Trash Disposal	6	7	6	6
Community Meetings Supported	23	30	15	25
City-wide Volunteer Hours Performed	7,908	6,000	11,000	10,000
Council District Volunteer Clean-ups	6.00	6	6	6
<b>Youth and Government Institute:</b>				
Provide 30 or more high school aged youth a comprehensive civic engagement and leadership development program	33	34	35	40
Camp Amor Salinas: Provide 30 or more high school aged youth a Summer Community Service Camp experience	27	35	30	35

### Closter Park

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal*
Facility leased to Salinas Boxing Club. In FY14-15 the Summer Recreation Program was restored.	4,158	2,500	2,380	0

\*24-25 Construction expected spring '25. No Summer Programs.

### El Dorado Park

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Program Attendees	80,754	65,000	91,000	92,000

## Library and Community Services Department

### Central Park

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Program Attendees	22,531	23,000	22,853	24,000

### Facility Services

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Bounce House Permits Issued	22	15	19	25

### Youth Sports

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Registered Participants	2,806	3,500	2,941	3,200
Volunteer Coaches Hours Performed	9,590	10,500	8,876	9,200

### Recreation Center

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Registrations Taken	2,806	3,500	2,941	3,200
Number of Program Attendees	74,923	80,000	74,728	78,000

## Library and Community Services Department

Firehouse				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Program Attendees	66,174	62,000	65,000	67,000
Senior Volunteer Hours Performed	390	100	390	450
Number of Senior Meals Served	6,213	6,300	7,500	7,600
Hebbron				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Program Attendees	9,464	14,000	10,644	16,200
Number of Programs	34	35	35	600
Teen Volunteer Hours Performed	40	56	80	296
Afterschool				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Free Lunches Served (Summer)	4,517	4,500	4,500	2,000
Number of Youth Field Trip Participants	257	250	400	500
Number of Summer Camp Participants	16	400	28	56

## Library and Community Services Department

### Community Center

Performance Measure / Goal	FY 2023-24 Actual*	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of uses	51	60	42	60
Number of Facility Attendees	25,207	25,000	21,000	26,000
* Temporary Fire Station				

### Breadbox

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Program Attendees	41,895	57,000	40,000	50,000

## Library and Community Services Department

### Community Partnership & Engagement

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Grants*	2	3	2	2
CCVPM - California Cities Violence Prevention Network: Participate as an active member of the network in monthly member calls	12	12	12	12
CASP**	22	20	22	22
School Climate Leadership Team***	10	10	10	10
Community Leadership Academy Programs****	1	2	1	1
See Our Youth Summit*****	125	150	225	250
CASP Awards*****	1	1	1	1

\* Lead agency and management of State and Federal grants to include record keeping, program review, progress reports and communications with funder and agencies as needed. Includes preparation and submittal of any requested modifications (budget and/or program). Communicate and coordinate funder site visits as requested including but not limited to coordinating with subgrantees. Numbers listed are grants being managed.

\*\* General Assembly (Bi-Monthly): Direct and maintain a cross-sector network working together to prevent violence in Salinas and Monterey County. Prepare, attend and facilitate meetings, multiple sub-committees and membership.

\*\*\* Prepare for and participate in monthly meetings with cross collaborative county wide group to implement strategy on improving school climate

\*\*\*\* Conduct 2 adult Leadership Academy's every year. One in English one in Spanish. Conduct 1 Youth Academy annually. Each academy can serve up to 25 people.

\*\*\*\*\* Host and support a youth led steering committee to host a city-wide youth Leadership Conference to engage 100 or more youth each year and develop their leadership network and skills.

\*\*\*\*\* Host an annual awards program to celebrate the best violence prevention intervention, enforcement and re-entry work happening in Salinas and throughout Monterey County

## Library and Community Services Department

### Administration

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Volunteer Hours Performed	2,264	2,300	2,300	2,300
Grant funding awarded to LCS Divisions	\$306,135	\$250,000	\$306,000	\$350,000
LCS Customer Service Satisfaction Index	96%	96%	96%	96%
Library Visitors per capita	1.18	1.35	1.35	1.40
Library Circulation per capita	1.36	1.60	1.40	1.50
Library Materials per capita	1.04	1.25	1.25	1.25
Registered borrower as a % of service population	20%	25%	23%	25%

## Library and Community Services Department

### Technical Services

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Website Hits	173,270	135,000	180,000	200,000
Public Computer Sessions	24,948	17,500	25,000	30,000
Public Computer Sessions per capita	0.154	0.10	0.16	0.18
# of Public Computers per 1,000 residents	0.89	0.63	0.90	0.95
LCS Website satisfaction index	87%	92%	92%	95%
Collection turnover rate	1.44	1.20	1.50	1.75
Collection growth rate	4%	3%	4%	6%
Digital material circulation as a % of total circulation	18%	30%	25%	30%

### Steinbeck Library

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Circulation of materials	59,451	70,000	73,029	75,000
Number of Visitors	61,911	70,000	72,374	75,000
JSL Collection turnover	0.71	1.30	0.87	1.00
Customer service satisfaction index	92%	90%	90%	95%
Program satisfaction index	92%	90%	90%	95%
Program attendance (JSL)	4,631	2,000	3,500	3,500

## Library and Community Services Department

### Cesar Chavez Library

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Circulation of materials	50,212	55,000	54,454	55,000
Number of Visitors (CCL)	50,566	65,000	62,928	60,000
CC Collection turnover	1.30	1.15	1.37	1.50
Customer service satisfaction index	96%	95%	96%	96%
Program satisfaction index	96%	95%	96%	96%
Program attendance (CCL)	6,828	5,500	5,800	6,000

### El Gabilan Library

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Circulation of Materials (EG)	111,536	110,000	121,534	112,000
Number of Visitors	77,061	80,000	81,814	80,000
El Gabilan collection turnover	2.32	1.35	2.43	2.75
Customer service satisfaction index	95%	95%	95%	95%
Program satisfaction index	95%	95%	95%	95%
Program attendance (EG)	8,799	7,500	7,900	8,500



## Library and Community Services Department

### Community Education

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
# of Adult Learners (unduplicated)	426	525	525	550
Volunteer Tutor hours	2264	1,500	2,000	2,000
Number of Homework Center Students (unduplicated)	41	50	50	50
Number of Homework Center visits	296	150	150	150
Total Library Program attendance	30,569	33,000	33,000	35,000
Program attendance per capita	0.19	0.20	0.20	0.21
Program satisfaction index	98%	95%	95%	95%
% of Salinas youth with a library card	29%	26%	33%	35%
% of Salinas youth participating in Summer Reading Program	3%	5%	5%	5%
Early childhood program attendance (duplicated)	9,840	7,000	8,000	8,500

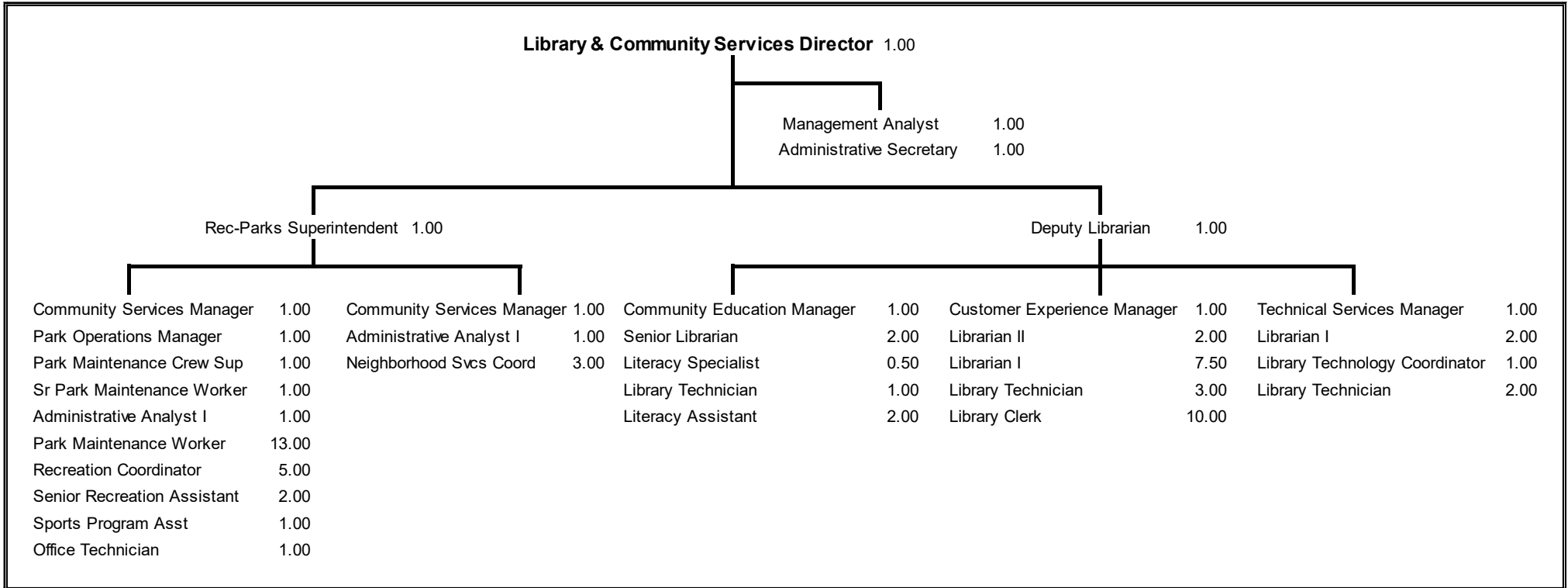
## Library and Community Services Department

### Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Adopted	Change
Administrative Analyst I	2.00	2.00	-
Administrative Secretary	1.00	1.00	-
Community Education Manager	1.00	1.00	-
Community Safety Administrator	1.00	0.00	(1.00)
Community Services Manager	1.00	2.00	1.00
Customer Experience Manager	0.00	1.00	1.00
Deputy Librarian	1.00	1.00	-
Librarian I	9.50	9.50	-
Librarian II	3.00	2.00	(1.00)
Library Automation Services Coord	1.00	0.00	(1.00)
Library Clerk	10.00	10.00	-
Library Community Services Director	1.00	1.00	-
Library Page	1.00	0.00	(1.00)
Library Technician	6.00	6.00	-
Library Technology Coordinator	0.00	1.00	1.00
Literacy Assistant	2.00	2.00	-
Literacy Specialist	0.50	0.50	-
Management Analyst	1.00	1.00	-
Neighborhood Services Coord	3.00	3.00	-
Office Technician	1.00	1.00	-
Park Maintenance Crew Sup	1.00	1.00	-
Park Maintenance Worker	13.00	13.00	-
Park Operations Manager	1.00	1.00	-
Rec-Parks Superintendent	1.00	1.00	-
Recreation Assistant (Frozen)	0.00	0.00	-
Recreation Coordinator	5.00	5.00	-
Senior Librarian	2.00	2.00	-
Senior Recreation Assistant	2.00	2.00	-
Sports Program Asst	1.00	1.00	-
Sr Park Maintenance Worker	1.00	1.00	-
Technical Services Manager	1.00	1.00	-
<b>Total Positions</b>	<b>74.00</b>	<b>73.00</b>	<b>(1.00)</b>

# Library and Community Services Department

## Organizational Chart



Regular Full -Time Equivalents (FTE): 73.00



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