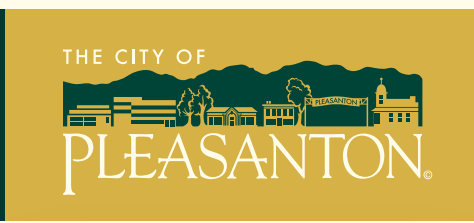




The City of Pleasanton

Library & Recreation Department



Fiscal Year 2022-2023 Annual Report

Department Overview

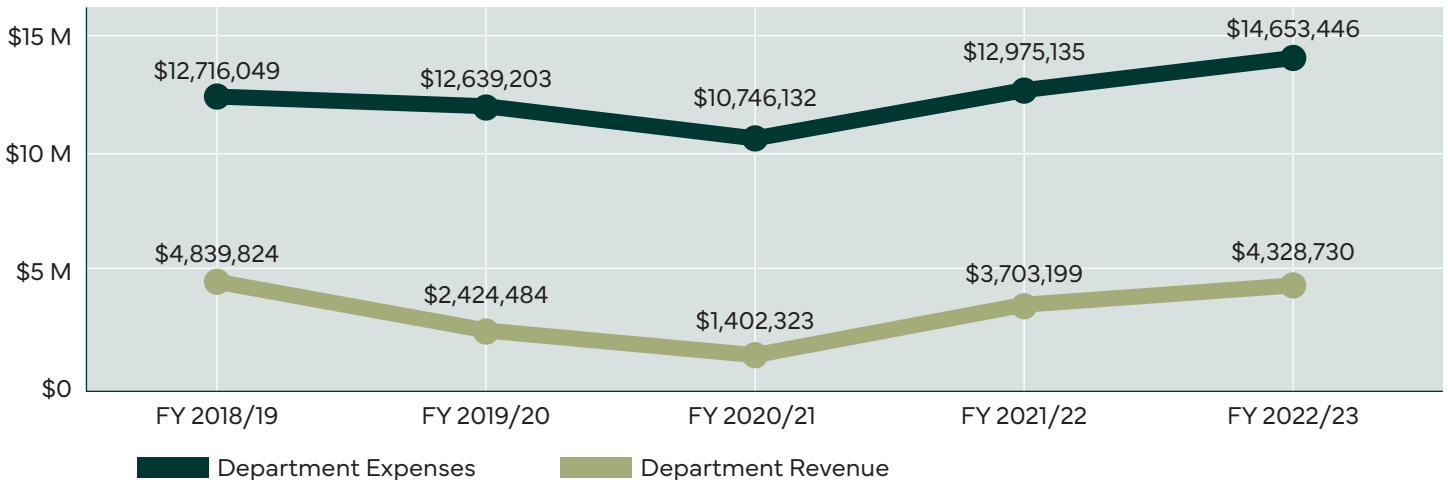
VISION Inspiring a vibrant community

MISSION Start your journey here. Discover, Connect, Enjoy!

VALUES



Fiscal Year (FY) 2022/23 General Fund Revenue and Expenses



Enterprise Funds

Revenue: **\$836,316** Expenses: **\$740,924**

Department Survey Results

Percent of respondents who strongly agreed or agreed with the following statements after participating in Library and Recreation programs:

- 93.4%** I am satisfied with the content that was covered in the program
 - 92.5%** I am happy with how the staff led the program
 - 94.6%** The facility was a suitable fit for the class/program
 - 91.3%** The program was fairly priced
 - 85.7%** The program improved quality of life for me or a member of my family
-

Percent of respondents who indicated interest in exploring the following program areas:

- 51.5%** Art classes, crafting, hobbies
 - 48.1%** Exercise, fitness, wellness
 - 41.7%** Library and reading
 - 39.3%** Performing arts, theater, dance
 - 33%** Aquatics
 - 32.5%** Educational, academic
 - 32.5%** Environmental, cultural
 - 30%** Recreational sports
 - 22.6%** Youth day camps
 - 2.6%** Programs for individuals with developmental disabilities
-

The top 3 areas needing more program options according to those surveyed:

- 35.3%** Programs at different times of day
 - 32.0%** Programs for specific age groups
 - 28.3%** Programs on different days of the week
-

Email, the website, and Activities Guide identified as the top 3 ways people like to learn about programs and services:

- 65.80%** Email
 - 58.90%** Website
 - 51.30%** Activities Guide/ mailings
-

Administration

The Library and Recreation Department’s administrative team provides customer service support; facility rentals; program assistance; contract management; budget oversight; organizational leadership and development; strategic planning; operational oversight for all departmental programs, services and facilities; and liaises with five City commissions on policy-related work.

This year, City staff brought forward a policy change recommendation to improve the Fee Assistance program—increasing funding for the program to \$100,000; increasing the subsidy to 90% of program costs; increasing the individual assistance rate to \$300 per year; and eliminating the per household maximum to better reflects the needs of participants. Updates to the program were approved by City Council in Fiscal Year 2022/23.

Library and Recreation Administration supports the important work of five City commissions, ensuring information and packets for public meetings are scheduled and noticed for the community. The Civic Arts Commission, Human Services Commission, Library Commission, Parks and Recreation Commission and Youth Commission provided a valuable connection to the community and Council recommendations on public parks and trails, community grants, policies and fees, public art, youth initiatives, and the Teen Poet Laureate, to name a few.



Facility Rentals

Total Rentals: **579**

Rental Revenue: **\$189,686**

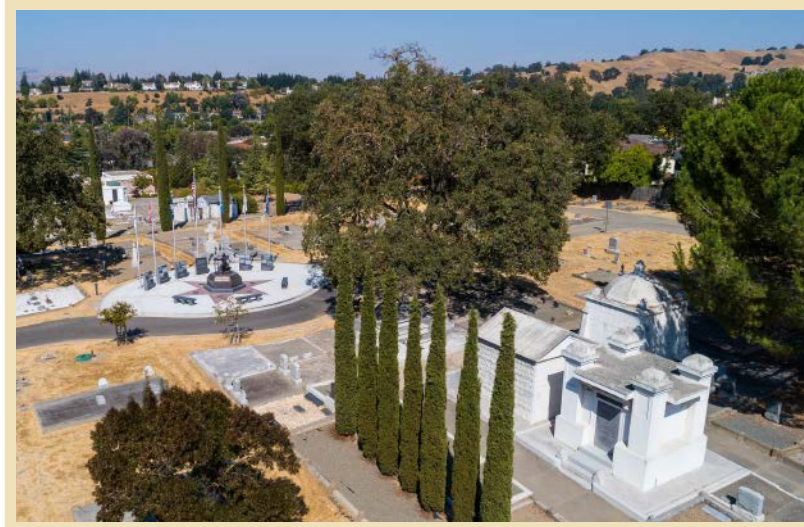
Commission Packets

Commission Meeting
Packets Prepared: **45**

Pleasanton Pioneer Cemetary

Revenue in FY 2022/23: **\$252,330**

Expenses in FY 2022/23: **\$361,932**



Administration Budget Breakdown

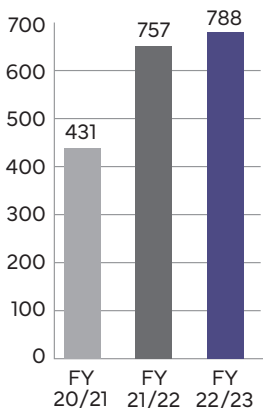
| Revenue | Expenses | Full Time Staff | Temp Staff Expenses |
|-----------|-------------|-----------------|---------------------|
| \$219,671 | \$3,404,148 | 11 | \$68,501 |

The City of Pleasanton Library offers services 62 hours a week, including nights and weekends. The number of participants in programs and services has continued to rebound from the pandemic, providing community members with new ways to discover, connect and share. For FY 2022/23, library materials in multiple formats were added to reflect community interests including Hindi and local author collections, and technology purchases such as laptops and 5G Hotspots for the community to checkout. This year, the Library welcomed the return of popular programs for all ages, such as Baby Storytimes, the Afterschool Teen Zone, enhanced English as a Second Language services and cultural programming. The 30-year old Library building also received several welcomed improvements including a beautiful new roof, energy-efficient roofline windows and upgraded study rooms.

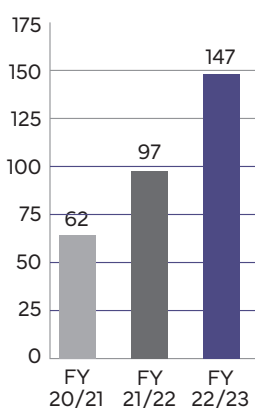
“ I love the Pleasanton Library. Thank you so much for your excellent services and hard work. I want to renew my membership please.”

Pleasanton Reads experienced continued growth in FY 2022/23

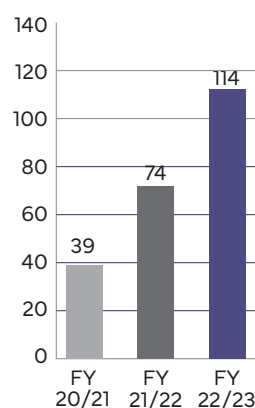
Literacy Program Attendance



Literacy Students Served



Literacy Volunteers



Library Usage & Technology

Library Visits: **290,145**

Holds Filled: **50,659**

New Members: **4,206**

Physical Checkouts: **801,846**

Digital Checkouts: **167,583**

Database Usage: **503,425**

Adult Literacy and ESL Services

Number of Programs: **40**

Program Attendees: **788**

Students Served: **147**

Total Number of Tutors: **114**

Volunteer Hours: **4,997**

\$109,000 in grants from the California State Library in FY 22/23



Programs & Services

Children's Programs

Programs: **121** Participants: **4,580**

Teen Programs

Programs: **51** Participants: **1,220**

Adult Programs

Programs: **38** Participants: **397**

Programs for All Ages

Programs: **31** Participants: **2,514**

Program growth compared to FY 21/22

Children's Programs

72.9%

Total Programs Increase

157%

Participants Increase

“... library staff were very enthusiastic and spirited! ... I'm glad this event is exposing our family to more of the local offerings of Pleasanton.”
- Library Trivia Night Participant

Survey Highlights

Library program participants strongly agreed or agreed with the following statements:

92% were content with the content that was covered

91% were happy with how staff led the program

82% indicated the program improved their quality of life

Summer Reading Program

Minutes Read: **2,057,924**

Completed Activities: **6,175**

Badges Earned: **8,172**



Library Division Budget Breakdown

| Revenue | Expenses | Full Time Staff | Temp Dollars |
|----------|-------------|-----------------|--------------|
| \$25,897 | \$4,195,424 | 20.85 | \$163,960 |

Firehouse Arts Center Performances

City staff brought fresh energy and excitement to the Firehouse Arts Center’s 2022/23 season with a new “live and local” vision. By deliberately booking acts that represented various cultural backgrounds, gender identities and abilities, the season furthered the department’s value of inclusiveness.



Civic Arts Division Budget Breakdown

| Revenue | Expenses | Full Time Staff | Temp Dollars |
|-----------|-------------|-----------------|--------------|
| \$601,304 | \$1,638,156 | 5 | \$260,234 |

Survey Highlights for Firehouse Presenting Series

Of those who attended a Presenting Series show...

97% were satisfied with the content

96% agreed the facility was a suitable fit

98% believed it was fairly priced

87% claimed it improved their quality of life



Youth Theater

During the past year, the Pleasanton Youth Theater Company (PYTC) reached full capacity for the first time since 2020. Due to the overwhelming popularity and demand for the Sparks Players and Lil Sparks programs, staff were driven to open additional sessions in the Spring and Summer.

46 programs

19 unique shows

55 performances

Survey Highlights for Youth Theater

91% of PYTC participants were happy with how staff led the program

88% of participants were satisfied with the program content and indicated that the program improved quality of life for them/their family



Harrington Art Gallery

The Harrington Gallery launched its regular exhibition schedule in FY 2022/23. Bringing back its annual shows with the California Watercolor Association, Fresh Works Juried Exhibition, and Pleasanton Art League's Fall Member Show, the gallery's attendance numbers tripled over the year. The gallery increased foot traffic by opening to the public before and during theater performances, and extending its hours on Thursdays and Fridays.

19 Art exhibits

315 Participating artists

3,500 Gallery attendance



Alviso Adobe

City staff has continued to raise awareness and foster a deeper understanding of nature, local history, and environmental stewardship. Whether hosting field trips, making classroom visits, leading hikes, or talking to community members, community engagement and education remained a priority for the Alviso Adobe team. This year, City staff introduced the Alviso Adobe mini-library, the Seedlings in the Garden parent-tot program, and welcomed a California Kingsnake as the newest animal ambassador to the Environmental Education program.

Drop-in park visitors: **1,700**

School tours & classroom visits: **105**

Classes & special events participants: **493**

Ridge Runners/Wittles Participants: **479**

Survey Highlights

100% of Alviso Adobe program participants...

were satisfied with the content of the program they attended

would recommend the program to friends or family

88% of respondents said the program improved their quality of life

“My child woke up every day eager and excited to start his day.”

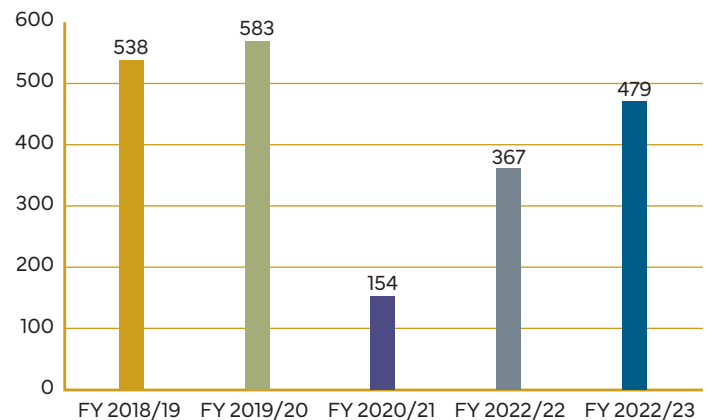
- Parent of camper



Ridge Runners/Wittles Camp Highlights

Ridge Runners participation rose for third consecutive year

Participation reaching near pre-pandemic levels in FY 2022/23



Ridge Runners / Wittles Survey Results

Ridge Runners camps rated **4.9** stars

98% agreed the camp met the participant's needs

96% were happy with how staff led the program

94% agreed camp activities were engaging and inspiring

Senior Center

In FY 2022/23, the Senior Center brought back several widely popular pre-pandemic programs, including Movie Madness, AARP Driver's Course, Party on the Patio, Day Trippers, and the Friends of Pleasanton Senior Center-sponsored Taste of Chocolate and Holiday Social. The Senior Center also introduced a variety of new workshops, such as Ikebana Flower Arranging and water coloring; information sessions including CHP Drive Smart and HICAP seminars; and live performances of traditional Chinese dance and Readers' Theatre.

Drop-in program participants: **7,597**

Special events participants: **420**

Volunteer program participants: **7,054**

Non-profit partner program participants: **57,542**



Survey Highlights

More than nine in ten Senior Center program participants...

95% were satisfied with the program content

93% were happy with how staff led the program

95% believe the facility was a suitable fit for the program

92% believe the program was fairly priced

Pleasanton Rides

5,376 Total Trips Provided

Revenue in FY 2022/23: **\$583,986**

Expenses in FY 2022/23: **\$378,992**



Recreation for Adults with Developmental Disabilities

RADD was back in full swing in FY 2022/23 with weekly activities, including some new programs like a trip to the Walt Disney Museum, painting at the Harrington Gallery, golf and some old favorites like Pizza and Bowling, dances and dining out.

Dining Out: **91**

Dances: **256**

Excursions: **62**

Special Events: **256**

Classes: **322**

Survey Highlights

100% described RADD staff as "very friendly"

95% rated the overall program as "very good"

95% rated the quality of activities as "high"



Preschool, Youth and Teens

Gingerbread Preschool

Enrollment at Gingerbread Preschool increased steadily throughout FY 2022/23 as the impacts of the pandemic continued to lessen. A new preschool enrichment program was developed to provide more learning and recreation opportunities for 3-5-year-olds. In total, nine classes were offered for ages 3-5 years. Classes included Ready, Set, Science; Storybook Adventures; and Play & Learn. As part of an ongoing effort to promote inclusivity in recreation programs, the preschool's Parent and Me program was rebranded to My Grown Up and Me.

2022-23 Gingerbread Preschool School Year: **463** participants

Camp Ptown Discoverers: **319** participants

My Grown Up and Me: **182** participants

Preschool Enrichment Classes: **122**



Gingerbread Preschool Survey Results

More than **8 in 10** listed reputation as a reason for choosing Gingerbread



Over three-quarters of respondents...

- were **very satisfied** with the program
- rated teaching staff as **excellent**



Youth & Teens

The Youth & Teens team successfully reached new audiences in FY 2022/23 with the introduction of new programs, including a Hackathon and the Pleasanton Stewardship Corps. Youth in Government Day attendance doubled this year—garnering participation from more than 80 students and 28 professionals. The Community Education Series also experienced a growth in participation with the year’s focus on environmental sustainability.

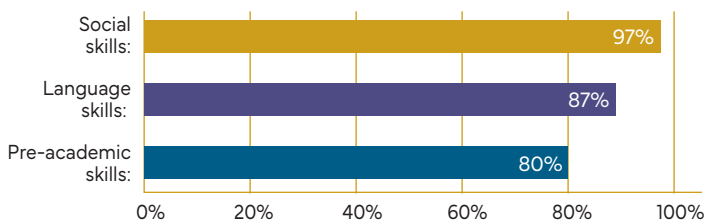
463 Youth Camps

284 Teen Camps/Activities

88 Community Education Series



Top areas where children made progress, according to respondents:



“ I loved the event as a whole, it was really well organized and sparked an interest for youth in gov amongst me and my friends. ”

- FHS Sophomore

Contract and Specialty Classes

Contract classes returned to pre-COVID program levels, with additional programming added on weekends. Classes included a variety of subjects, formats, locations and age ranges to reflect our community's diverse interests.

4,714 program participants

603 in-person programs offered

122 virtual programs offered

29% increase in overall participation compared to the previous year

Survey Highlights

93% would recommend the program to others

92% were satisfied with the registration process

94% were satisfied with the content covered in the program

92% were happy with how staff led the program

“ The offerings are getting better and better each year! We're so excited to see so many ENGAGING STEM focused camps for all ages! ”

- Parent of participant

Human Services Division Budget Breakdown

| Revenue | Expenses | Full Time Staff | Temp Dollars |
|-------------|-------------|-----------------|--------------|
| \$1,836,810 | \$2,770,077 | 7.4 | \$496,653 |



“ I am happy with the programs Pleasanton offers for my children and also that they were willing to allow my daughter to have an aide to support her success at Vet Camp. She had a great experience! Thank you! ”

- Parent of participant



Sports

City staff expanded recreational sports opportunities in FY 2022/23. Community favorite programs such as Pleasanton Youth Basketball and the Adult Basketball and Softball Leagues continued. The team supported local sports groups providing soccer, lacrosse, baseball, softball, cricket, and football; and provided contract oversight for sports administered by Lifetime Activities.

Youth Sports

Co-Sponsored Sports League

Participants: **5,867**

PYB/SYB Participants: **1,027**

Sport Camps/Classes Participants: **3,273**

Adult Sports

Softball League Participants: **2,057**

Basketball League Participants: **435**

Survey Highlights

Sports program participants agreed with the following:

94% agreed the program was fairly priced

100% agreed the facility was a suitable fit for the program

84% agreed the program improved their quality of life

93% of parents would sign up their child for the same sports league next year

New and Returning Programs

Brought back open gym volleyball & basketball

Offered adult basketball leagues two nights a week

Introduced new indoor soccer contract classes and outdoor in-line skating classes



“ This was our first year, and the kids really enjoyed the program. I don't have any suggestions as I felt that the program was run very well. Thank you! **”**

- Parent of PYB participant

Sports and Aquatics Division Budget Breakdown

| Revenue | Expenses | Full Time Staff | Temp Dollars |
|-------------|-------------|-----------------|--------------|
| \$1,645,047 | \$2,645,642 | 6 | \$681,463 |

Aquatics

The Dolores Bengtson Aquatic Center (DBAC) expanded programs in FY 2022/23. Lifeguard and Water Safety Instructor numbers increased significantly, which helped expand lap swim, water exercise, and swim lessons.

Lap Swim Participants: **17,833**

Water Exercise Participants: **3,878**

Recreational Swim Participants: **5,285**

Swim Lessons/Camps Participants: **1,980**

Survey Highlights

More than nine in ten swim class participants...

94% were happy with how staff led the program

96% felt that the facility was suitable

96% believe the program was fairly priced

On average, swim lesson instructors received a **4.7** out of **5-star rating**



3 in every **4** swim class participants gave their instructors a **5-star rating**



FY 2022/23 Highlights:

DBAC brought back its popular Floating Pumpkin Patch event

First Annual Spring Egg Dive was an all-round success

Aquatics Team introduced a new morning water exercise class

Swim meets returned to DBAC

DBAC hosted the BAPPOA Lifeguard Games in 2022 and 2023



“ The kids were offered great encouragement and they had fun while learning. At this age, that is all you can ask for! **”**

- Parent of swim lesson participant



THE CITY OF



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