

ATTACHMENT 4

SERVICE AREA: PARKS, RECREATION & COMMUNITY SERVICES

PARKS, RECREATION & COMMUNITY SERVICES



2015-16
ADOPTED BUDGET

RESP. MGR.: DAN HERNANDEZ

FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

- Continue to upgrade all outdated playgrounds for safety issues and ADA Compliance, including the grant-funded rehabilitation of the Syd Kronenthal Park Playground.

Status:

- Syd Kronenthal Park Playground Rehabilitation - Contract is awarded and equipment is on order for the Construction to start late April 2015. Project expected to be completed in June 2015.*
- Fox Hills Shade Structure - Structure purchased by the City. Installation contract to be awarded in March 2015, work expected to be completed in June 2015.*
- Ongoing upgrades and repairs performed at other park playground sites to maintain state playground safety compliance standards: Lindberg Park, Fox Hills Park, El Marino Park, Culver West Alexander Park, and Blair Hills Park.*

- Continue to implement the Parks Master Plan goals.

Status: Constructed the Lower Culver City Park Passive Use Area with 20 picnic tables, BBQ's and benches. The new Area both helps to realize our passive use open space goals and creates additional revenue opportunities for the City.

FISCAL YEAR 2015-16 WORK PLANS

ADMINISTRATION

- Implement new Rules and Regulations recently adopted for ongoing operations of the Community Garden.
- Explore program areas and prioritize needs and augmentations based on current levels of service and if feasible, expand into new program areas. Current priorities include additional part-time positions for Teen Center, Teen Camp, Summer Camp; which are all offset by additional revenues and possible addition to Parks Maintenance Staff.
- Continue to research and when feasible, apply for any potential grant funding for program or capital projects.

SENIOR & SOCIAL SERVICES AND FACILITIES DIVISION

- Veterans Memorial Complex will continue to seek sponsorships, partnerships and funding to assist in replacing the Auditorium sound system, new emergency exiting signage, lighting and door hardware throughout the entire facility.



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FISCAL YEAR 2015-16 WORK PLANS (CONTINUED)

- Senior Nutrition will research and establish cooperative partnership agreements to offer seminars, workshops, educational materials and referrals that promote better nutrition and health & wellness to the Culver City community.
- The Plunge will create and implement an Outreach Marketing Plan that will increase community participation in the Recreation Swim Program. Our goal is to increase by 10% in youth, 5% in adult, and 2% in senior participation.
- Social & Disability Services will work with current non-profit partner Ministry for Persons with Disabilities and/or other community organizations to establish a plan and goals for future program sustainability for the monthly Dances for the Developmentally Disabled events.

RECREATION DIVISION

- Parks & Playgrounds: Collaborate with all Recreation Coordinators to cross train part time staff on current policies and procedures to utilize them to cover shifts in all programs.
- Camp Programs: Develop interesting, enjoyable field trips that include the large and small amusement parks such as Mulligan's, Speed Zone, Magic Mountain and Knott's Berry Farm.
- Camp Programs: Provide creative fun/hand-on activities to introduce Science, Technology, Engineering, and Math (STEM) concepts to the participants.
- Culver City After-School Recreation Program (CCARP): Increase the participant's physical fitness in an effort to fight obesity and to promote a healthy active lifestyle by following the Dairy Council's nutrition education program.
- Culver City After-School Recreation Program (CCARP): Continue to develop a collaborative partnership with CCUSD officials to keep all school principals informed of all incidents that occur on campus involving students in the CCARP program.
- Teen Center: Evaluate the success of the formal sponsorship program to support operational needs of the Culver City Teen Center.
- Teen Center: Through our Youth Mentoring Program, set aside 25% of the 12 positions (3 positions total) to be offered to students who meet the "My Brother's Keeper" qualifications.
- Sports Programs: Revise existing Agreements with AYSO and Culver City Little League to include proportionate split of annual costs for daily cleaning and maintenance of Culver City Park upper level restrooms. All amendments should be finalized and executed no later than August 1, 2015.



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FISCAL YEAR 2015-16 WORK PLANS (CONTINUED)

- Recreation Classes: Continue to improve program marketing and develop new class offerings based on customer interest obtained through quarterly surveys and expanded use of social media sites (Facebook and Twitter), as well as researching latest trends and popular activities in neighboring recreation centers.
- Recreation Classes: Plan, develop and implement an annual or bi-annual general information mailer (e.g. postcard, tri-fold, etc.) to be included in mass mailings to all Culver City residents. The mailer shall provide an overview of PRCS Department services and include website information, e-blast subscription information, social media information, and QR code to access PRCS Department's webpage.
- Fiesta La Ballona: Continue to analyze, develop and refine all elements of the event, including vendor opportunities, sponsorships, donations, revenue enhancement and space planning.
- Fiesta La Ballona: Acquire and utilize necessary video equipment and software (e.g. Go-Pro) to capture, edit and publish a time-lapse video of entire Fiesta La Ballona set-up, events, and tear down at Veterans Park, to be used in conjunction with promoting and marketing the Fiesta.

PARKS DIVISION

- Continue upgrades at all outdated playgrounds for safety issues and ADA compliance, in priority order, per the Certified Playground Safety Audits: Blair Hills 2-12, Lindberg 2-5 and 5-12, Tellefson 2-5 and 5-12, and El Marino 2 to 5 ages.
- High Priority during the ongoing drought to continue to ensure compliance with AB 1881 (Water Model Ordinance) by:
 - a) upgrading irrigation systems;
 - b) conduct irrigation water audits at every city facility, park and parkway; and,
 - c) oversee the drought water conservation implementation plans, re: Turf Removal, Implementation of the Parkway Ordinance, Drought Tolerant Demonstration Plantings, as funding permits.
- Studio Estates Re-landscaping – At the direction of the City Manager and City Council, Parks Division to upgrade Landscape Maintenance District Area 1: Studio Estates Paseo Common Area landscaping by \$25,000 that was put into the assessment for a one time landscape and irrigation system upgrade.
- New PAR Equipment replacement and upgrades at various park sites.